



# BUDGET ADVISORY COMMITTEE FY 25 BUDGET

Meeting Packet

Thursday, January 25, 2024

AGENDA

- 1. Pledge of Allegiance
- 2. Welcome – Kate McDonald
- 3. Rules for public comment – Kate McDonald..... Page 3
- 4. Ground Rules / Norms – Kate McDonald..... Page 4
- 5. Public Comment
- 6. Draft minutes of January 11 meeting – Kate McDonald..... Pages 5 - 9
- 7. ED279..... Pages 10 - 22
- 8. Baseline Budget..... Pages 24 - 25
- 9. Questions?
- 10.Future Meeting Dates..... Pages 26 - 28
- 11.Public Comment
- 12.Adjournment

## RULES FOR PUBLIC COMMENT

1. Public comment from residents of MSAD 6 towns will be allowed at the following times during BAC meetings:
  - At the beginning of the meeting.
  - At the end of the meeting before adjournment.
  - At other times during the meeting at the discretion of the chair.
  - At any other time when a committee member asks for and receives unanimous consent for a non-member to speak.
2. If it appears that progress on the agenda is lagging, the chair may restrict the times when comments are allowed.
3. A person who wishes to comment will be asked to state their name and town of residence, and the person will be asked to be concise and brief.
4. Comments stated by others should not be repeated, however, expressions of agreement are allowed.
5. At each comment opportunity, the time limit is 3 minutes per person and 10 minutes in total. The chair will monitor and call time as necessary.
6. A comment that is a question may or may not receive a response, at the committees discretion. It is not the purpose of public comment to allow a back and forth discussion with a commenter, unless the committee so desires.
7. An attempt will be made to fairly record in the meeting minutes the substance of the public comments, but the committee does not guarantee completeness or accuracy.
8. The committee may vote to modify or rescind these rules at any time.

## GROUND RULES AND NORMS

1. Respect ideas/comments from all committee members.
2. Have a positive attitude.
3. Trust the process – be open minded – no preconceived ideas.
4. Consider the district as a whole – don't be territorial.
5. Eliminate sidebars when someone has the floor
6. Begin and end meetings on time.
7. Communicate with the community.
8. Make decisions that are in the best interest of students and learning.
9. Encourage creative thinking – explore all options.
10. Begin every meeting by announcing what the public comment rules are and end meeting with an opportunity for public comment.
11. All questions from the group should be directed to the chairperson or the presenter.

## MINUTES

Budget Advisory Committee  
Meeting Minutes  
Thursday, January 11 at 6:00 p.m.

Next Meeting: January 25, 2024 at 6:00 p.m.

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*The video recording of this meeting can be found at the BETV YouTube site [BAC Meeting 1/11/24](#)*

[BAC Meeting packet 1/11/24](#)

**Call to Order:** 6:03 p.m.

1. **Welcome:**  
BAC Chair, Kate McDonald, welcomed all those in attendance.
2. **Membership:**  
There are still a few openings if residents/municipal officers would like to submit an application to serve on the committee.
3. **Rules for Public Comments at BAC Meetings**  
Rules for Public Comments which can be reviewed within the meeting packet on page 3.
4. **Ground Rules & Norms:**  
Ground rules and Norms that can be found in the meeting packet on page 4.
5. **Public Comments:**  
Mr. Delaney encourages Representatives and Municipal Officers to attend upcoming BAC meetings.

## MINUTES – Continued

6. **Draft BAC Minutes:**

The minutes from 12/7/23 will be amended to reflect that the Vice-Chair motion was seconded by Ms. McDonald rather than how it was reported out as Mr. Delaney.

**Moved by Mr. Kuntz; seconded by Mr. Burns**

To Approve the BAC Minutes from 12/7/23 as amended.

**VOTED: “Yes,” unanimous**

7. **Facilities Supplemental Update:**

Mr. Thibodeau provided a Facilities Supplemental Report on pages 11-16 of the meeting packet. Of the original \$1,500,000.00 designated within the FY'24 budget as supplemental funds:

- There has been \$880,702.00 spent to date
- There is \$269,215.00 that has been encumbered for ongoing and/or future projects
- There is a remaining balance of \$350,083.00

With the remaining balance; Mr. Thibodeau has identified specific areas to target these funds:

- |   |           |
|---|-----------|
| • Hollis – Gymnasium Rooftop Unit Replacement     | \$ 70,000 |
| • BEMS – Carpet Demo/Flooring upgrades            | \$135,000 |
| • BEHS/BEMS – Parking lot repairs/Seal and Stripe | \$145,000 |

## MINUTES – Continued

### Discussion/Questions:

- Mr. Delaney informed the committee that there is a Community Forum on the Facilities Master Planning scheduled for Wednesday, January 17<sup>th</sup> at 6:00 p.m. at the high school
- Ms. Frechette inquired as to why the district was changing from oil heat to propane. Mr. Thibodeau responded that currently it is more cost effective as the district receives better pricing on propane. Many of the district's boilers use dual fuel which would allow for changing between heating oil and propane.
- Ms. Frechette wanted to know what type of flooring would be used to replace carpet at BEMS. Mr. Thibodeau responded that they will be replacing the carpet with a solid surface material.
- Mr. Burns is very appreciated of this report and the detail provided.

### 8. **Differences in Budgeting:**

Ms. Pooler presented the differences in budgeting between three types of budget: school, home, and business. This overview can be found in pages 18-19 of the meeting packet.

### Discussion/Questions:

- Mr. Kuntz added that there is funding from Grant sources as well. Mr. Gleason agreed but noted that with grants there are usually stipulations and requirements that have to be met.
- Ms. Higgins reminded the committee that the State is required to provide subsidy at 55% but the 55% refers to total school funding and not necessarily to each district.

## MINUTES – Continued

### 9. **School Budget 101:**

Ms. Pooler presented information on the school budget format which identifies the 11 Articles that the district must use per State requirements. Ms. Pooler also identified the process of bringing a school budget to referendum vote. Complete details can be accessed in the meeting packet on pages 20-23 and can be heard in its entirety at minute marker 36:56.

[BAC Meeting 1/11/24](#)

### 10. **Historical Budget Data:**

Ms. Pooler prepared historical data for expenditures and revenues for the committee to review ranging from FY'15 through FY'24. This information is discussed on pages 24-25 in the packet and can be viewed at minute marker 59:25.

Ms. Pooler noted that in reference to recent news information discussing the cliff due to the ending of Covid funding, the district has absorbed any staffing that was deemed necessary post pandemic into the budget of FY'23.

### 11. **Student Enrollment Study:**

Mr. Gleason shared with the committee that a Student Enrollment projection study had been recently completed for the district. The full document has been made available on the district website under the budget tab: [Student Enrollment Projection Study](#)

Mr. Gleason provided a snapshot of the report within the meeting packet on pages 26-28 noting that there is a small decline overall in the district but with a small uptick in Standish.



## MINUTES – Continued

### **12. Community Forum Master Facility Plan**

Mr. Gleason informed the committee of a Community Forum for an update on the Master Facility Plan is scheduled for Wednesday, January 17, 2024 from 6:00-7:30 p.m. at the high school auditorium.

The district is planning to submit an application to the State for consideration of State Construction funding. With the assistance of Harriman Architects, stakeholders and community feedback, the district will determine what the scope of a school construction project will be.

### **13. Group Q&A:**

- Ms. McDonald inquired how information on the community forum is being sent. Mr. Gleason responded that in addition to messages being sent to parents, notices are sent to each town and they are also hoping to have information up on Saco River Television.
- Mr. Delaney asked about Steep Falls and the plan to expand the grade levels there. Mr. Gleason responded that last year's third graders had to the option of attending 4<sup>th</sup> grade at Steep Falls or going to G.E. Jack. Mr. Gleason will add a 5<sup>th</sup> grade classroom to Steep Falls for the next school year.
- Mr. Kuntz noted that should a new school be in the district's future than additional services may be an option to offer the community such as a child care site.

**14. Next meeting:** Will be held on Thursday, January 25, 2024

### **15. Public Comment:**

There were no public comments at this time in the meeting.

**The meeting adjourned at 7:16 p.m.**

## ED279 – Section 1

### Section 1 – Computation of EPS Rates

This section is where the state tells the district what our cost should be based on state determined student/staff ratios, state determined salaries, state determined benefits, state determined per pupil allocations and a state determined regional adjustment.

- Attending students (local and tuitioned from other districts)
  - ✓ Local students who live in district and students who attend and pay tuition.
  - ✓ Entered by our staff
- Instructional, support and school administration salary
  - ✓ FTE (full time equivalent) counts and experience are entered by our staff
  - ✓ Ratios determined by state
  - ✓ Salary matrix determined by state (appendix 1)
  - ✓ Calculation of allowed expenses bases on the above
- Instructional, support and school administration benefits
  - ✓ Determined by state
- Per pupil allocations
  - ✓ Categories and values determined by state
- Regional adjustment
  - ✓ Salaries differ depending on where you work

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

## Section 1: Computation of EPS Rates

Section : 1

## A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils ( October 2022)	309.0	+	1,217.0	+	733.0	=	2,259.0	+	1,015.0	=	3,274.0
2) Attending Pupils (October 2023)	340.0	+	1,225.0	+	706.0	=	2,271.0	+	1,038.0	=	3,309.0
3) Attending Pupils Average	324.5	+	1,221.0	+	719.5	=	2,265.0	+	1,026.5	=	3,291.5
							68.81 %		31.19 %		100.00 %

## B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	+	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	21.63	(15: 1)	+	71.82	(17:1)	+	42.32	(17:1)	+	64.16	(16:1)	=	199.94	+	223.6	=	0.89	x	12,725,023	=	11,378,334	=	7,829,842	3,548,492
2) Guidance	0.93	(350: 1)	+	3.49	(350:1)	+	2.06	(350:1)	+	4.11	(250:1)	=	10.58	+	12.0	=	0.88	x	688,438	=	606,824	=	417,578	189,246
3) Librarians	0.41	(800: 1)	+	1.53	(800:1)	+	0.90	(800:1)	+	1.28	(800:1)	=	4.11	+	4.0	=	1.03	x	241,707	=	248,620	=	171,084	77,536
4) Health	0.41	(800: 1)	+	1.53	(800:1)	+	0.90	(800:1)	+	1.28	(800:1)	=	4.11	+	7.8	=	0.53	x	488,112	=	257,474	=	177,177	80,297
5) Education Techs	2.85	(114: 1)	+	10.71	(114:1)	+	2.31	(312:1)	+	3.25	(316:1)	=	19.11	+	35.6	=	0.54	x	959,570	=	515,136	=	354,484	160,652
6) Library Techs	0.65	(500: 1)	+	2.44	(500:1)	+	1.44	(500:1)	+	2.05	(500:1)	=	6.58	+	5.0	=	1.32	x	128,415	=	169,071	=	116,344	52,727
7) Clerical	1.62	(200: 1)	+	6.11	(200:1)	+	3.60	(200:1)	+	5.13	(200:1)	=	16.46	+	16.0	=	1.03	x	617,863	=	635,528	=	437,330	198,198
8) School Admin.	1.06	(305: 1)	+	4.00	(305:1)	+	2.36	(305:1)	+	3.26	(315:1)	=	10.68	+	12.0	=	0.89	x	1,187,833	=	1,057,658	=	727,813	329,845

## C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	X	8,595,681		3,895,571	=	2,234,877	1,012,848
2) Education & Library Technicians	40.00%	X	470,828		213,379	=	188,331	85,352
3) Clerical	40.00%	X	437,330		198,198	=	174,932	79,279
4) School Administrators	21.00%	X	727,813		329,845	=	152,841	69,267

## D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	50	50	X	2,265.0		1,026.5	=	113,250	51,325
2) Supplies and Equipment	422	583	X	2,265.0		1,026.5	=	955,830	598,450
3) Professional Development	72	72	X	2,265.0		1,026.5	=	163,080	73,908
4) Instructional Leadership Support	35	35	X	2,265.0		1,026.5	=	79,275	35,928
5) Co- and Extra-Curricular Student	46	140	X	2,265.0		1,026.5	=	104,190	143,710
6) System Administration/Support	135	135	X	2,265.0		1,026.5	=	305,775	138,578
7) Operations & Maintenance	1235	1466	X	2,265.0		1,026.5	=	2,797,275	1,504,849

## E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.08		827,592	375,065
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## Section 1: Totals

18,328,900 8,805,552

Divided by Attending Pupils:

÷ 2,265.0 1,026.5

Calculated EPS Rates Per Pupil:

= 8,092 8,578

## ED279 – Section 2

### Section 2 – Operating Cost Allocations

This section is where the state starts to calculate a district's EPS amount. Adjustments are made based on grade level, economic status and 'targeted funds'. Rates are determined by the state.

- Subsidizable students
  - ✓ Includes local students attending local schools and students who do not live in district who attend local schools with a superintendent agreement.
  - ✓ Differs from counts in section one.
  - ✓ Tuitioned students are not counted because the tuition is paid by someone other than the state. No double dipping.
- Basic counts
  - ✓ Subsidizable students x EPS rate calculated in section 1.
- Weighted counts
  - ✓ Adjustments made for economically disadvantaged and English learning students.
- Targeted funds
  - ✓ Assessment (required testing)
  - ✓ Technology (devices)
  - ✓ Grade level (Pre-k – 2)
  - ✓ Economically disadvantaged
- Isolated small school (does not apply)

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

## Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils ( Includes Superintendent Transfers )			PreK	K-8	9-12	Total		
1)	October 2022		96.0 +	2,195.0 +	1,010.0 =	3,301.0		
2)	October 2023 (may include PreK estimates)		95.0 +	2,179.0 +	1,030.0 =	3,304.0		
3)	Subsidizable Pupils Average		95.5 +	2,187.0 +	1,020.0 =	3,302.5		
B) Basic Counts			Average Pupils			SAU EPS Rates from Page 1	Basic Cost Allocations	
1)	PreK Pupils	(Most Recent Oct Only)	95.0		X	8,092 =	768,740.00	
2)	K-8 Pupils		2,187.0		X	8,092 =	17,697,204.00	
3)	9-12 Pupils		1,020.0		X	8,578 =	8,749,560.00	
4)	Adult Education Courses at .1		8.1		X	8,578 =	69,481.80	
5)	PreK Equiv. Instruction Pupils	(Most Recent Oct Only)	0.000		X	8,092 =	0.00	
6)	K-8 Equiv. Instruction Pupils		0.250		X	8,092 =	2,023.00	
7)	9-12 Equiv. Instruction Pupils		3.750		X	8,578 =	32,167.50	
C) Weighted Counts (Most Recent Oct Only)			Pupils	EPS Weights		SAU EPS Rates from Page 1	Weighted Cost Allocations	
1)	PreK Disadvantaged @	0.2828	26.9	X	0.15	X	8,092 =	32,651.22
2)	K-8 Disadvantaged @	0.2828	618.5	X	0.15	X	8,092 =	750,735.30
3)	9-12 Disadvantaged @	0.2828	288.5	X	0.15	X	8,578 =	371,212.95
4)	PreK Multilingual Learners		0.0	X	0.500	X	8,092 =	0.00
5)	K-8 Multilingual Learners		18.0	X	0.500	X	8,092 =	72,828.00
6)	9-12 Multilingual Learners		4.0	X	0.500	X	8,578 =	17,156.00
D) Targeted Funds			Pupils	EPS Weights		EPS Targeted Amount	Targeted Cost Allocations	
1)	PreK Student Assessment	(Most Recent Oct Only)	95.0			X	55.00 =	5,225.00
2)	K-8 Student Assessment		2,187.0			X	55.00 =	120,285.00
3)	9-12 Student Assessment		1,020.0			X	55.00 =	56,100.00
4)	PreK Technology Resources	(Most Recent Oct Only)	95.0			X	120.00 =	11,400.00
5)	K-8 Technology Resources		2,187.0			X	120.00 =	262,440.00
6)	9-12 Technology Resources		1,020.0			X	360.00 =	367,200.00
7)	PreK Pupils	(Most Recent Oct Only)	95.0	X	0.10	X	8,092 =	76,874.00
8)	K-2 Pupils		735.0	X	0.10	X	8,092 =	594,762.00
9)	PreK Disadvantaged Targeted	(Most Recent Oct Only)	26.9	X	0.05	X	8,092 =	10,883.74
10)	K-8 Disadvantaged Targeted		618.5	X	0.05	X	8,092 =	250,245.10
11)	9-12 Disadvantaged Targeted		288.5	X	0.05	X	8,578 =	123,737.65
E) Isolated Small School Adjustment								
1)	PreK-8 Isolated Small School Adjustment						=	0.00
2)	9-12 Isolated Small School Adjustment						=	0.00

## Section 2: Operating Allocation Totals

30,442,912.26

## ED279 – Section 3

## Section 3 – Other Allocations

- Other subsidizable costs
  - ✓ Gifted and Talented – actual costs from 22-23 x inflation adjustment
  - ✓ Special Education
    - Up to 15% of total population = 1.5 x EPS rate
    - Above 15% of total population = .38 x EPS rate
    - Maintenance of Effort – prove that we are maintaining services or we get a penalty
  - ✓ Special Education – High Cost Out of District
    - ✓ Allocations granted if individual placement costs exceed threshold determined by state
  - ✓ Transportation
    - FY24 allocation x inflation rate multiplied by .9 and 1.05 to get a range
    - Compare FY23 actual expenses to the range
    - FY25 allocation based on where FY23 falls in the range
  - ✓ Approved bus allocation
    - State pays about 80% of the cost of a new bus (actual state bid value)
- Teacher retirement amount
  - ✓ An estimate provided by MePERS to the state
- Debt service allocations
  - ✓ Buxton Elementary School new construction (94.52% state / 5.48% local)
- Total combined allocations
  - ✓ Total EPS allocation

ED 279

STATE OF MAINE DEPARTMENT OF EDUCATION  
AUGUSTA 04333

1/17/2024

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

## Section 3: Other Allocations

## Section : 3

## A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2022 - 2023	92,197.24	X	101.90%	=	93,948.99
2)	Special Education - EPS Allocation		X		=	8,808,339.79
3)	Special Education - High-Cost Out-of-District Allocation		X		=	0.00
4)	Transportation Operating - EPS Allocation		X		=	2,964,590.17
5)	Approved Bus Allocation (Purchase Year FY 24 or earlier)		X		=	435,883.75
Total Other Subsidizable Costs						= 12,302,762.70

B) Teacher Retirement Amount (Normalized Cost) 1,222,307.06

Total Adjusted Operating Allocation (Page2 ) plus Total other Subsidizable Costs plus Teacher Retirement = 43,967,982.02

## C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	SAD #06	11/01/2024	NEW BUXTON ELEMENTARY SCHOOL	1,291,976.00	+	122,298.40	=	1,414,274.40
		05/01/2025	NEW BUXTON ELEMENTARY SCHOOL	0.00	+	144,055.25	=	144,055.25

2)	Total Debt Service Principal & Interest Payments			1,291,976.00		266,353.65		1,558,329.65
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3)	Approved Lease for 2023 - 24	RSU 06/MSAD 06						0.00
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4)	Approved Lease Purchase for 2023 - 24 for	RSU 06/MSAD 06						0.00
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Total Debt Service Allocation							=	1,558,329.65
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Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service) = 45,526,311.67

Preliminary FY 2024-2025 Governor's Supplemental Budget - Adjustments may be made to these printouts throughout FY 25



## ED279 – Section 4

### Section 4 – Calculation of Required Local Contribution

- Subsidizable Pupils (excludes superintendent agreements)
  - ✓ Percentage of students calculated for each town
  - ✓ Percentage applied to total EPS allocation
- State Valuation
  - ✓ 3 year average valuation x mill rate
- Required Local Contribution
  - ✓ EPS calculation based on student count = total cost
  - ✓ Valuation calculation = town's ability to pay
  - ✓ Student calculation – valuation calculation = state contribution



## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

## Section 4 : Calculation of Required Local Contribution - Mill Expectation

## Section : 4

## A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs &amp; CSDs) by Member Municipality

Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Buxton	987.5	30.17%	13,265,140.18 +	470,148.06 =	13,735,288.24
Frye Island	0.0	0.00%	0.00 +	0.00 =	0.00
Hollis	604.0	18.45%	8,112,092.68 +	287,511.82 =	8,399,604.50
Limington	553.0	16.89%	7,426,192.16 +	263,201.88 =	7,689,394.04
Standish	1,129.0	34.49%	15,164,557.00 +	537,467.89 =	15,702,024.89
<b>Total</b>	<b>3,273.50</b>	<b>100.00%</b>	<b>43,967,982.02</b>	<b>1,558,329.65</b>	<b>45,526,311.67</b>

## B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Buxton	1,044,416,667	6.62	6,914,038.34
Frye Island	206,866,667	6.62	1,369,457.34
Hollis	614,383,333	6.62	4,067,217.66
Limington	452,500,000	6.62	2,995,550.00
Standish	1,351,783,333	6.62	8,948,805.66
<b>Total</b>	<b>3,669,950,000</b>		<b>24,295,069.00</b>

## C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Buxton	13,735,288.24 -	6,914,038.34	6.62	6,821,249.90
Frye Island	0.00 -	0.00	0.00	0.00
Hollis	8,399,604.50 -	4,067,217.66	6.62	4,332,386.84
Limington	7,689,394.04 -	2,995,550.00	6.62	4,693,844.04
Standish	15,702,024.89 -	8,948,805.66	6.62	6,753,219.23
<b>Total</b>	<b>45,526,311.67 -</b>	<b>22,925,611.66</b>		<b>22,600,700.01</b>

## ED279 – Section 5

### Section 5 – Totals and Adjustments

- Adjustments that apply to MSAD 6
  - ✓ Education Service Center Membership Allocation - GSEA (Greater Sebago Education Alliance)
  - ✓ MaineCare Seed Private & Public – We are able to bill MaineCare for some services provided to students. The state says we can't bill MaineCare and get full subsidy for these students. Our subsidy is reduced by a portion of the amount billed to MaineCare. No double dipping.
  - ✓ Multilingual Learner Hardship Funds – nothing on FY25's report but we were awarded an allocation of \$25,246 in FY24.

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

## Section 5: Totals and Adjustments

## Section : 5

	Total Allocation	Local Contribution	State Contribution
<b>A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment</b>	45,526,311.67	22,925,611.66	22,600,700.01
<b>Totals after adjustment to Local and State Contributions</b>	<b>45,526,311.67</b>	<b>22,925,611.66</b>	<b>22,600,700.01</b>
<b>B) Other Adjustments to State Contribution Only</b>			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess Per Title 20-A, §15689-B, Subsection 6			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation			0.00
7) Plus Long-Term Drug Treatment Centers Adjustment			0.00
8) Education Service Center Member Allocation			153,258.78
9) Minimum Teacher's Salary Adjustment			0.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
12) MultiLingual Learner Hardship funds			0.00
<b>C) Adjusted State Contribution</b>			<b>22,753,958.79</b>
Local and State Percentages Prior to Adjustments :	Local Share % = 50.36 %	State Share % = 49.64 %	
Local and State Percentages After Adjustments :	Local Share % = 50.36 %	State Share % = 49.64 %	
FYI : 100% EPS Allocation	45,526,311.67		

## Section F: Adjusted Local Contribution by Town

## \*\*\*\*\* WARRANT ARTICLE \*\*\*\*\*

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Buxton	13,735,288.24	6,914,038.34	30.16%	6.62
Hollis	8,399,604.50	4,067,217.66	17.74%	6.62
Limington	7,689,394.04	2,995,550.00	13.07%	6.62
Standish	15,702,024.89	8,948,805.66	39.03%	6.62
<b>Totals</b>	<b>45,526,311.67</b>	<b>22,925,611.66</b>	<b>100.00%</b>	

## ED279 – Section 6

### Section 6 – Scheduled Payments and Year to Date Payments

ED 279

STATE OF MAINE DEPARTMENT OF EDUCATION  
AUGUSTA 04333

1/17/2024

## STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2024 - 2025

Section 6: SCHEDULED PAYMENTS &amp; YEAR TO DATE PAYMENTS

Section : 6

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	1,766,302.43	0.00	0.00	0.00
August	1,766,302.43	0.00	0.00	0.00
September	1,766,302.43	0.00	0.00	0.00
October	1,766,302.43	0.00	0.00	0.00
November	1,766,302.43	0.00	1,414,274.40	0.00
December	1,766,302.43	0.00	0.00	0.00
January	1,766,302.43	0.00	0.00	0.00
February	1,766,302.43	0.00	0.00	0.00
March	1,766,302.43	0.00	0.00	0.00
April	1,766,302.43	0.00	0.00	0.00
May	1,766,302.43	0.00	144,055.25	0.00
June	1,766,302.41	0.00	0.00	0.00
<b>TOTAL</b>	<b>21,195,629.14</b>	<b>0.00</b>	<b>1,558,329.65</b>	<b>0.00</b>

Preliminary FY 2024-2025 Governor's Supplemental Budget - Adjustments may be made to these printouts throughout FY 25

## ED279 – References

[Essential Programs & Services State Calculation for Funding Public Education \(ED279\)](#)

[Analyzing changes to your ED279](#)

[FY25 Salary Matrix](#)

Notes

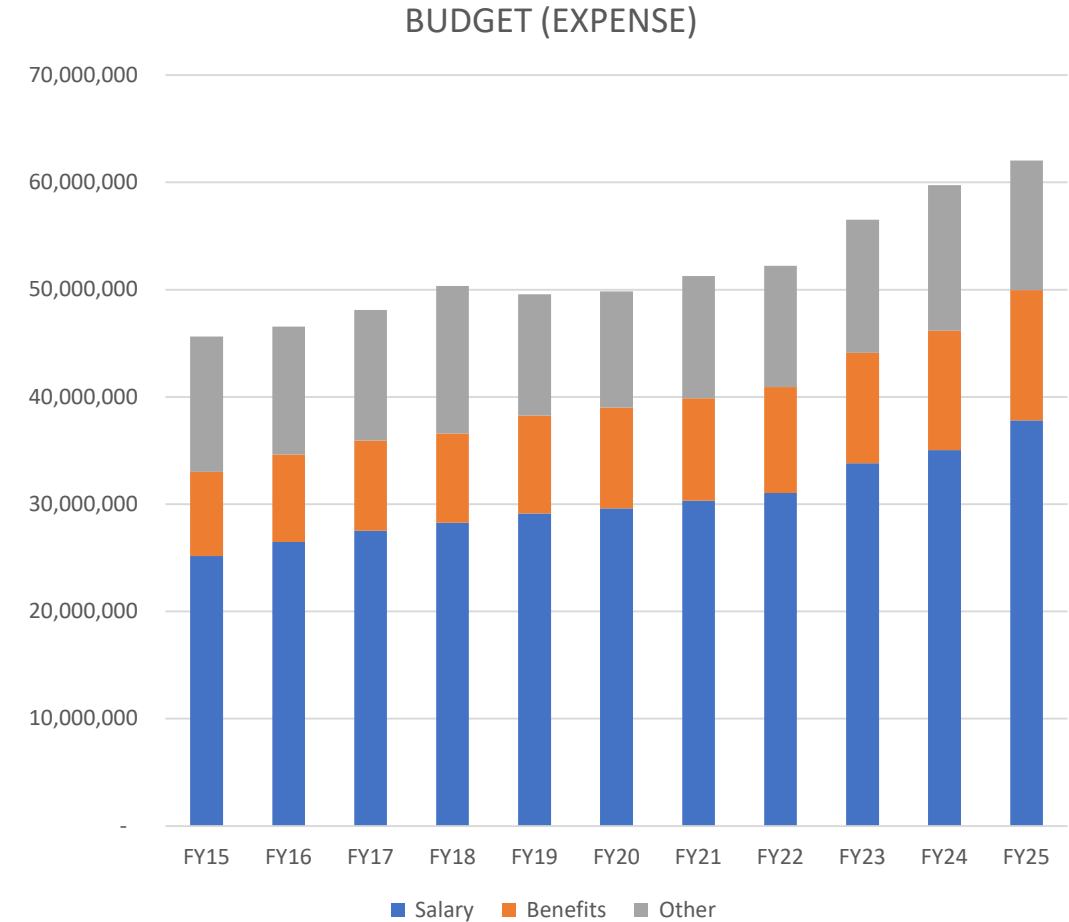
## Baseline Budget FY25

	FY23 Actual	FY24 Budget	FY25 Baseline	Difference \$	Difference %
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
01 Article 1 - REGULAR INSTRUCTION	\$20,708,147.51	\$22,631,418.48	\$25,159,330.53	\$2,527,912.05	11.17%
02 Article 2 - SPECIAL EDUCATION	\$9,070,761.69	\$10,765,716.74	\$11,595,081.49	\$829,364.75	7.70%
03 Article 3 - CAREER & TECH ED	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
04 Article 4 - OTHER INSTRUCTION	\$993,155.00	\$1,079,035.34	\$1,142,001.84	\$62,966.50	5.84%
05 Article 5 - STUDENT & STAFF SUPPORT	\$4,484,487.99	\$5,594,708.23	\$5,350,260.58	\$(244,447.65)	(4.37)%
06 Article 6 - SYSTEM ADMINISTRATION	\$1,461,652.61	\$1,674,399.72	\$1,651,084.59	\$(23,315.13)	(1.39)%
07 Article 7 - SCHOOL ADMINISTRATION	\$2,385,302.32	\$2,510,736.66	\$2,674,900.75	\$164,164.09	6.54%
08 Article 8 - TRANSPORTATION & BUSES	\$3,757,588.28	\$4,509,084.10	\$4,792,326.01	\$283,241.91	6.28%
09 Article 9 - FACILITIES MAINTENANCE	\$7,378,010.88	\$9,229,054.73	\$8,184,284.40	\$(1,044,770.33)	(11.32)%
10 Article 10 - DEBT & OTHER COMMITMENTS	\$1,803,689.30	\$1,726,610.00	\$1,648,739.00	\$(77,871.00)	(4.51)%
11 Article 11 - ALL OTHER EXPENSES	\$14,124.50	\$18,000.00	\$18,000.00	\$0.00	0.00%
GRAND TOTAL	\$52,056,920.08	\$59,748,764.00	\$62,226,009.19	\$2,477,245.19	4.15%



## Baseline Budget FY25 - Continued

Budget Year	Salary	Benefits	Other	Total	% Increase
FY15	25,168,370	7,842,440	12,611,740	45,622,550	
FY16	26,466,735	8,153,525	11,951,946	46,572,206	2.08%
FY17	27,518,883	8,423,672	12,165,800	48,108,355	3.30%
FY18	28,265,987	8,320,557	13,766,078	50,352,622	4.67%
FY19	29,141,139	9,138,012	11,302,700	49,581,850	-1.53%
FY20	29,614,439	9,410,216	10,805,845	49,830,500	0.50%
FY21	30,338,241	9,523,699	11,403,000	51,264,940	2.88%
FY22	31,045,991	9,872,502	11,311,764	52,230,257	1.88%
FY23	33,823,230	10,275,964	12,436,592	56,535,786	8.24%
FY24	35,047,062	11,109,381	13,592,321	59,748,764	5.68%
FY25	37,809,504	12,158,997	12,075,304	62,043,805	3.84%



## Meeting Dates and Times:

1. ~~Thursday, December 7, 2023~~
2. ~~Thursday, December 14, 2023 (cancelled)~~
3. ~~Thursday, January 11, 2024~~
4. **Thursday, January 25, 2024**
5. Thursday, February 8, 2024
6. Thursday, February 15, 2024
7. Thursday, March 7, 2024
8. Thursday, March 14, 2024
9. Thursday, March 28, 2024
10. Thursday, April 4, 2024
11. Thursday, April 11, 2024

THANK YOU FOR PARTICIPATING!

