



Superintendent's Proposed FY 25 Budget

February 7, 2024

FY25 Budget Process Timeline

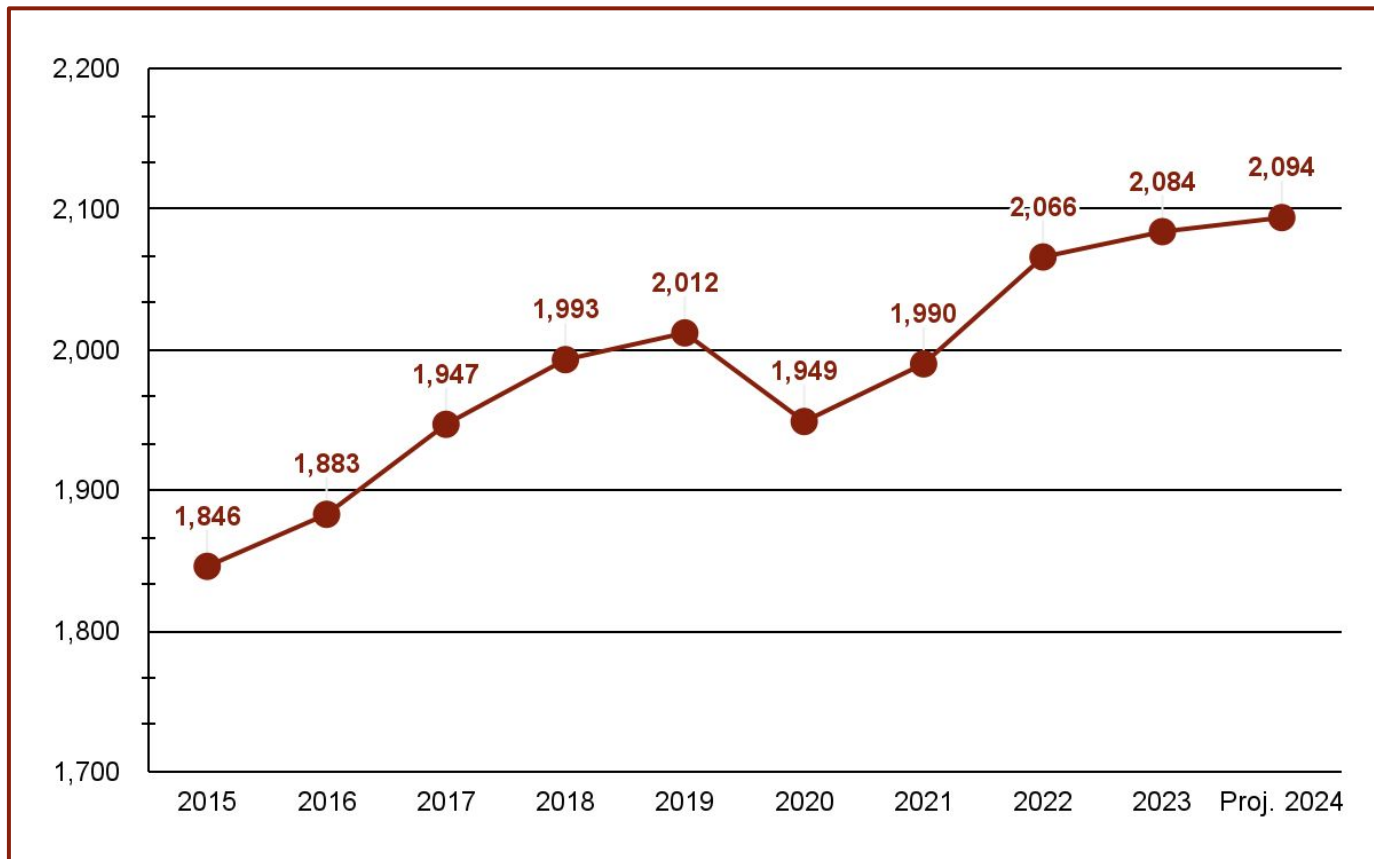
School Board Review

September 13	Timeline Presented
Nov-Dec	School Budget Prep
February 7	Superintendent's Budget Workshop Session DCS, FMS, FHS, Athletics
February 14	Workshop Session MSS, PES, MLS, Instructional Support, CIA
February 28	Workshop Session Technology, Nutrition, Community Programs, Facilities & Transportation
March 13	Budget Review Board Deliberations

Community Input/Review

December 6	Leadership from Three Towns
March 20	FHS 6:30 p.m. Public Input/ Board Deliberations
March 27	FHS: 6:30 p.m. Public Input Adoption of FY 25 Budget
April 10	PES "Q&A" 6:00 – 6:30 p.m.
April 24	DCS "Q&A" 6:00 – 6:30 p.m.
May 8	FHS "Q&A" 6:00 – 6:30 p.m.
May 15	Annual Budget Mtg. (FHS)
June 11	Budget Validation Referendum

October 1st PK-12 Enrollment History



2024 - 2025 Projected Enrollment

	2020-2021 Enrollment 10/1/20	2021-2022 Enrollment 10/1/21	2022-2023 Enrollment 10/1/22	2023-2024 Enrollment 10/1/23	2024-2025 Projected Enrollment
Morse Street School	284	301	327	316	326
Mast Landing School	213	235	254	281	279
Pownal Elementary School	103	108	96	89	94
Durham Community School	431	455	463	473	483
Freeport Middle School	314	296	307	293	304
Freeport High School	604	595	619	632	608
Total	1,949	1,990	2,066	2,084	2,094

2024 - 2025 Projected Teachers/Class Sizes

Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	5 (17)		1 (10)	3 (16-17)	
1	5 (17-18)		1 (12)	3 (17-18)	
2	5 (17-18)		1 (12)	3 (14-15)	
3		5 (18-19)	1 (17)	3 (17-18)	
4		4 (25-26)	1 (14)	3 (14-15)	
5		4 (21-22)	1 (13)	3 (16-17)	
6				3 (19)	5.33 (20-22)
7				3 (16-17)	5.33 (18-20)
8				2 (18-19)	5.33 (20-22)
Total	17	13	6.5	27.5	16

10 Year Adopted Budget History

Fiscal Year	Adopted Budget	Yearly Difference	Expenditure Increase
FY 24	\$39,080,569	\$1,857,418	4.99%
FY 23	\$37,223,151	\$1,508,288	4.22%
FY 22	\$35,714,863	\$730,163	2.09%
FY 21	\$34,984,700	\$792,405	2.32%
FY 20	\$34,192,295	\$1,134,270	3.43%
FY 19	\$33,058,025	\$747,340	2.31%
FY 18	\$32,310,685	\$1,302,013	4.20%
FY 17	\$31,008,672	\$1,518,469	5.15%
FY 16	\$29,490,203	\$2,124,956	7.77%
FY 15	\$27,365,247	\$1,554,936	5.68%

FY25 Budget Priority Areas & Drivers

- **Maintain Programming**
 - Negotiated salary and benefits increases for current staffing levels
 - Includes addition of Maine Paid Family Leave benefits cost (effective January 1, 2025)
 - Special Education Teacher (MLS); previously grant funded
 - 1 FTE Health Teacher (DCS); partially offset by reducing vacant Guidance Counselor .5 FTE
- **Maintain Class Sizes**
 - Grade 4 Teacher (MLS)
 - .5 FTE Science Teacher (FHS)
- **Increase Student Support**
 - Adjust Assistant Principal work days from 178.5 to 190 (FMS)
 - Assistant Principal, 190 work days (MLS)
 - Stipend Adjustments
 - Standardized Testing Coordinator Stipend (FHS)
- **Support the Infrastructure to Provide a Safe Learning Environment**
 - Adjust District Computer Technician open position to a Network System Administrator
 - Technology Device and Equipment Replacements
 - Capital Projects Funding
 - Safety & Security Upgrades
 - Bus Replacement

****Elementary and Secondary School Relief Funds leveraged in previous budgets no longer available*

Unknown Estimations

- Region 10 Technical High School
- Educator Contract Negotiations

Proposed Expenditure & Reductions Summary

Rating	Description	Initial Request	Reductions	Reserve Accounts	Future Year	Proposed Amount
M	Salary & Benefit Increases for current staffing levels	\$2,437,045				\$2,437,045
M	Audit & Legal Fee (based on 3 yr actual average)	\$40,069				\$40,069
M	Technology Device & Equipment Replacements	\$201,319				\$201,319
M	Special Education Teacher (MLS) <i>previously grant funded</i>	\$95,000				\$95,000
M	6 Educational Technicians (Special Education) <i>previously grant funded</i>	\$240,000		(\$240,000)		\$0
M	Grade 4 Teacher (MLS)	\$95,000				\$95,000
M	Network System Administrator/Remove Computer Technician	\$24,000				\$24,000

Proposed Expenditure & Reductions Summary

Rating	Description	Initial Request	Reductions	Reserve Accounts	Future Year	Proposed Amount
M	Nutrition	(\$103,245)	(\$4,666)			(\$107,911)
M	CTE- Region 10 Technical High School	\$27,201				\$27,201
M	Debt Service	(\$62,331)				(\$62,331)
1	Misc. Supplies, Books, Furniture, Subscriptions, Stipends (District)	(\$33,531)	(\$61,834)			(\$95,365)
1	2 Lease Bus Replacements	\$102,710	(\$51,355)			\$51,355
1	Capital Projects Funding Increase	\$170,000		(\$125,000)		\$45,000
1	Strategic Planning Consultant	\$37,000		(\$37,000)		\$0
1	.2 FTE McKinney Vento/Multilingual Coordinator	\$19,000			(\$19,000)	\$0
1	Assistant Principal- increase to 190 work days (FMS)	\$7,257				\$7,257
1	Assistant Principal-190 days (MLS)	\$127,000				\$127,000

Proposed Expenditure & Reductions Summary

Rating	Description	Initial Request	Reductions	Reserve Accounts	Future Year	Proposed Amount
1	Health Teacher/Remove .5 FTE Guidance Counselor (DCS)	\$47,500				\$47,500
1	.5 FTE Science Teacher (FHS)	\$47,500				\$47,500
2	Stipend Adjustments- DCS/MSS/FMS	\$1,083				\$1,083
2	Stipend- FHS Standardized Testing Coordinator	\$4,066				\$4,066
3	Special Education Teacher (DCS)	\$95,000			(\$95,000)	\$0
3	District Nurse	\$95,000			(\$95,000)	\$0
3	Grade 5 Teacher (MLS)	\$95,000		(\$95,000)		\$0
3	.5 FTE Social Worker (MSS/MLS)	\$47,500			(\$47,500)	\$0
3	Multilingual Teacher (DW)	\$95,000			(\$95,000)	\$0
3	504/Standardized Testing Coordinator (FHS)	\$95,000			(\$95,000)	\$0

Proposed Expenditure & Reductions Summary

Rating	Description	Initial Request	Reductions	Reserve Accounts	Future Year	Proposed Amount
OR	Facilities Paving & Card Readers	\$0	(\$23,500)			(\$23,500)
OR	Contingency Funds- Regular & Special Education	\$0	(\$217,000)			(\$217,000)
OR	Tennis & Track Reserves	\$0		(\$75,000)		(\$75,000)
OR	2 School Year Bus Drivers	\$0	(\$119,045)			(\$119,045)
OR	Superintendent Office Custodian	\$0	(\$8,782)			(\$8,782)
	Total Year Over Year Expenditure Increase/Decrease Amount	\$4,046,143	(\$486,182)	(\$572,000)	(\$446,500)	\$2,541,461
	Total Year Over Year Expenditure Increase/Decrease %	10.35%				6.50%

M= Maintenance

1= Priority 1

2= Priority 2

3= Priority 3

OR= Other Reduction

Superintendent's Proposed Budget

Article	Description	Adopted 2023-2024	Proposed 2024-2025	Difference in Dollars	Difference %
Article 1	Regular Education	\$17,072,759	\$18,389,802	\$1,317,043	7.71%
Article 2	Special Education	\$5,366,821	\$5,870,507	\$503,686	9.39%
Article 3	Career & Technical Education	\$272,017	\$299,218	\$27,201	10.00%
Article 4	Other Instruction (Co-Curr & Athletics)	\$1,044,071	\$1,034,849	\$(9,222)	-.88%
Article 5	Student & Staff Support	\$3,867,554	\$4,371,496	\$503,942	13.03%
Article 6	System Administration	\$1,074,251	\$1,179,440	\$105,189	9.79%
Article 7	School Administration	\$2,067,029	\$2,342,210	\$275,181	13.31%
Article 8	Transportation & Buses	\$1,551,608	\$1,586,682	\$35,074	2.26%
Article 9	Facilities & Maintenance	\$5,219,819	\$5,139,408	\$(80,411)	-1.54%
Article 10	Debt Service	\$1,139,395	\$1,111,064	\$(28,331)	-2.49%
Article 11	All Other/Nutrition	\$293,245	\$185,334	\$(107,911)	-36.80%
Total Articles 1-11 Budget		\$38,968,569	\$41,510,010	\$2,541,441	
Adult Education		\$112,000	\$112,000	\$0	0.00%
Total Operating Budget		\$39,080,569	\$41,622,010	\$2,541,441	6.5%

Reserve Account Summaries

Article 1: Regular Instruction Reserve Fund

Establishment of Fund, July 1, 2024*	\$190,000
<u>Anticipated Usage:</u>	
Grade 5 Teacher (MLS)	\$95,000
Multilingual Teacher	\$95,000
Anticipated Regular Instruction Reserve Balance as of June 30, 2025	\$0

Article 2: Special Instruction Reserve Fund

Establishment of Fund, July 1, 2024*	\$300,000
<u>Anticipated Usage:</u>	
6 Educational Technicians (Special Education)	\$240,000
Out of District Placement	\$60,000
Anticipated Special Instruction Reserve Balance as of June 30, 2025	\$0

Reserve Account Summaries

Article 6: System Administration Reserve Fund

Establishment of Fund, July 1, 2024*	\$37,000
<u>Anticipated Usage:</u>	
Strategic Planning Consultant	\$37,000
Anticipated System Administration Reserve Balance as of June 30, 2025	\$0

Article 8: Transportation Reserve Fund

Establishment of Fund, July 1, 2024*	\$60,000
<u>Anticipated Usage:</u>	
New Mainer Transportation	\$60,000
Anticipated Transportation Reserve Balance as of June 30, 2025	\$0

Reserve Account Summaries

Heating Fuel Reserve Fund

Heating Fuel Reserve Balance July 1, 2024	\$100,000
Anticipated Usage 2024-2025	\$0
Anticipated Heating Fuel Reserve Balance as of June 30, 2025	\$100,000
2024-2025 Heating Fuel Budgeted in Operating Budget	\$292,900

Capital Reserve Fund

Capital Reserve Balance July 1, 2024	\$500,175
Anticipated 2024-2025 Addition*	\$125,000

Anticipated Usage 2024-2025:

PES Septic System Replacement	\$450,000
Community Oriented Policing Services (COPS) School Security Grant Matching Funds	\$125,000
Anticipated Capital Reserve Balance as of June 30, 2025	\$50,175

Reserve Account Summaries

Tennis Court Reserve Fund

Tennis Court Reserve Balance July 1, 2024	\$110,000
Anticipated 2024-2025 Addition*	\$40,000
Anticipated Usage 2024-2025	\$0
Anticipated Tennis Court Reserve Balance 2023-2024	\$150,000

Track and Field Reserve Fund

Track and Field Reserve Balance July 1, 2024	\$210,000
Anticipated 2024-2025 Addition*	\$35,000
Anticipated Usage 2024-2025	\$0
Anticipated Track and Field Reserve Balance June 20, 2025	\$245,000

**Reserve Accounts funding: Appropriate \$787,000 from Undesignated Fund Balance*



Mission

To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.

Vision

Students graduate as compassionate, honest, and respectful citizens who learn and contribute to their communities for life.