

GORHAM SCHOOL COMMITTEE



PROPOSED FY 25 BUDGET BOOKLET

GORHAM SCHOOL DEPARTMENT

Office of the Superintendent

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February 16, 2024

To: Gorham School Committee Members
From: Heather J. Perry, Superintendent of Schools
Re: FY 25 Superintendent's Proposed Budget

Dear School Committee Members,

Enclosed and submitted for your review and consideration is the FY 25 Superintendent's proposed school department budget that was developed using the budget priorities and overall targeted guidance provided to me by the School Committee at our November, 2023 Dessert and Discuss Meeting.

The administration has worked since October to build this proposed budget. Beginning with staff requests, then moving to school/program level budgets, then meeting with myself and other central office staff to first validate and then pull all requests together into a comprehensive district-wide proposed budget that aligns all the various program needs with our budget priorities, our strategic plan, and with our overall Mission and Vision.

This has been another difficult budget to build. Our switch over to Munis financial modules has not assisted in this work. We had hoped to utilize our new Munis budget development module to build the budget, but after having constructed much of our original draft in the software we discovered that the system could not operate with more than 2 fiscal years open. Since we are still waiting to close FY 23, it was impossible to move forward. Of course we didn't know this until we had already done much of the work. The decision was made in late January to switch back over to our Profund legacy system for budget development. Because of this we had to manually enter much of what was in Munis into the Profund system and then take time to make sure all the manual entries were checked by multiple sets of eyes for accuracy. This was most certainly a challenge, which we have overcome.

In November of 2023 the School Committee gave me a target overall budget increase of 7% to hit. Although this budget comes close with an overall increase of 7.62%, we would need to reduce an additional \$311,702.00 to hit this exact mark. I hope you can see through the materials below that we worked very hard to hit the 7% mark, making significant reductions to both existing programming and in curbing what was requested for needed additional programming. At this time, I have come as close as I

feel I can in hitting the 7% mark without making considerable programming changes that I would want the School Committee to weigh in on.

The budget I present to you today is a 7.62% overall increase in operating expenses (+\$3,811,065.00) when compared to the FY 24 budget. There are several reasons for this that I will explain below and throughout this document for more detail.

Increases in the proposed FY 24 operating budget are primarily due to the following:

- **Contractual salary increases - \$2,130,858.00** (this accounts for 4% of the operating increase on its own and includes \$155,000.00 in FMLA increases, and \$144,000.00 in retirement increases which we have little control over).
- **Budget increases to existing programs - \$904,864.00** many of which have to do with meeting special education needs as well as other operational needs.
- **Movement from Fed. Grants - \$305,308.00** of which most is due to needing to move 3 Ed. Tech. positions from Local Entitlement, but also includes addressing the fact that our ELO and Aspire Grant are sunseting this year.
- **Debt Service - \$503,899.00**, which is the first year principal payment for our November, 2022 approved referendum for GHS HVAC work and completing the third and final phase of modular expansions at Narragansett Elem. School.
- **New Initiatives - \$733,000.00** most of which have to do with addressing the needs of our alternative learners at GHS and additional special education needs.

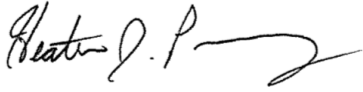
The revenues included on this initial proposed budget ARE ESTIMATES ONLY and may shift between now and the time we complete our approval processes. Although we have received our EPS subsidy print out from the MDOE for FY 25, it is subject to approval by the legislature, as they work to complete their budget processes. Additionally, please note that the fund balance amount remains status quo from last year until we are able to have further discussions about what amounts we would like to allocate from these lines. Finally, as always occurs, the anticipated municipal valuation will change as we move through the process. Bottom line - although this proposed budget shows the anticipated impact of the initial proposed budget to Gorham's overall mil rate - **these calculations are still very fluid and DO NOT reflect the final outcomes**. Therefore, as we do each year, I would urge the School Committee to continue to focus primarily on the expenditure side of the budget as those are the figures that we have the most control of at this time.

With these financial contexts in mind, here is a summary of the overall impacts of the proposed FY 25 budget as it stands:

- Total proposed budget (to include Adult Ed., CIPS, & Debt Service) is \$53,801,960.00, which represents an overall increase of \$3,811,065 or 7.62%.
- Assuming the proposed state subsidy amounts remain at the increase of just over \$600,000.00 and the actual property tax base in Gorham increases by just \$10M, and that our fund balance forward amount remains at \$600,000.00, the local appropriation would be \$28,825,789.00 an overall increase over FY 24 of \$3,040,810.00 or 11.79%.

There is clearly work yet to do on this proposed budget before it is approved and brought to the Town Council. The District Leadership Team and I look forward to our upcoming budget workshops, to your questions, to our answers, and to the process through which we will ultimately come to a final proposed FY 25 budget for the Gorham Schools.

Thank you,

A handwritten signature in black ink, appearing to read "Heather J. Perry", followed by a long, sweeping horizontal stroke.

Heather J. Perry, Ph.D.,
Superintendent of Schools

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Section I. Summary Information

PROPOSED BUDGET SUMMARY PAGE

Individuals can [CLICK HERE](#) to view the full document.

GORHAM SCHOOL DEPARTMENT FY25 PROPOSED BUDGET						
			FINAL BUDGET FY24	PROPOSED BUDGET FY25	FY25 vs. FY24 CHANGE %	
Line #						\$
	GENERAL FUND EXPENDITURES					
1	Operating budget		\$ 46,944,855	\$ 50,148,600	6.82%	\$ 3,203,745
2	District Capital Improvements		\$ 305,000	\$ 395,000	29.51%	\$ 90,000
	SUBTOTAL		\$ 47,249,855	\$ 50,543,600	6.97%	\$ 3,293,745
	ADULT ED EXPENDITURES					
3	Instructional Program		\$ 316,366	\$ 332,798	5.19%	\$ 16,432
4	Enrichment Program		\$ 37,000	\$ 33,988	-8.14%	\$ (3,012)
	SUBTOTAL		\$ 353,366	\$ 366,787	3.80%	\$ 13,421
5	DEBT SERVICE		\$ 2,387,674	\$ 2,891,573	21.10%	\$ 503,899
6	TOTAL EXPENDITURES		\$ 49,990,895	\$ 53,801,960	7.62%	\$ 3,811,065
	REVENUES					
7	Local Tax Share - K-12 Education		\$ 14,926,952	\$ 15,259,541	2.23%	\$ 332,589
8	Local Tax Share - Debt Service		\$ 1,256,943	\$ 1,795,917	42.88%	\$ 538,974
9	Local Tax Share - Adult Education		\$ 208,299	\$ 180,349	-13.42%	\$ (27,950)
10	Additional Local		\$ 9,392,785	\$ 11,589,981	23.39%	\$ 2,197,196
11	Adult Ed. Registration Fees		\$ 34,000	\$ 45,000	32.35%	\$ 11,000
12	Adult Ed Fund Balance		\$ 40,000	\$ 40,000	0.00%	\$ -
13	Adult Ed - Gorham/Westbrook Collaborative		\$ 27,973	\$ 22,915	-18.08%	\$ (5,058)
14	State Subsidy - Adult Ed		\$ 43,093	\$ 78,523	82.22%	\$ 35,430
15	State Subsidy - General Purpose Aid		\$ 21,133,924	\$ 22,702,769	7.42%	\$ 1,568,845
16	State Subsidy - Debt Service		\$ 1,130,731	\$ 1,095,656	-3.10%	\$ (35,075)
17	State Subsidy - Leased Space Reimbursement		\$ 168,448	\$ 194,359	15.38%	\$ 25,911
18	State Subsidy - Pre-K		\$ 944,797	\$ -	-100.00%	\$ (944,797)
19	Student Activities Revenue		\$ 41,000	\$ -	-100.00%	\$ (41,000)
20	State Agency Client Revenue		\$ -	\$ 125,000	#DIV/0!	\$ 125,000
21	Greater Segabo Education Alliance Revenue		\$ 41,950	\$ 41,950	0.00%	\$ -
22	Child Development Services Revenue		\$ -	\$ 30,000	#DIV/0!	\$ 30,000
23	Designated Fund Balance		\$ 600,000	\$ 600,000	0.00%	\$ -
	TOTAL REVENUES		\$ 49,990,895	\$ 53,801,960	7.62%	\$ 3,811,065
24	Local tax effect					
	Local appropriation need		\$ 25,784,979	\$ 28,825,789	11.79%	\$ 3,040,810
	Effect on existing tax base					
25	Mil rates		\$ 8.79	\$ 9.79	11.41%	\$ 1.00
26	Property tax base		\$ 2,933,461,375	\$ 2,943,461,375		\$ 10,000,000

PROPOSED BUDGET SUMMARY PAGE BY PROGRAM & ARTICLE

The following chart provides a budget summary by PROGRAM costs:

DISTRICT RESPONSIBILITY CENTERS SUMMARY					
COST CENTER	COST CENTER DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	FY24 vs. FY25 CHANGE	
				%	\$\$\$
2	Great Falls	\$ 6,646,383.81	\$ 6,481,677.52	-2.48%	\$ (164,706)
3	Narragansett	\$ 5,328,319.22	\$ 6,512,860.70	22.23%	\$ 1,184,541
4	Village	\$ 5,177,053.03	\$ 5,531,882.99	6.85%	\$ 354,830
5	Gorham Middle School	\$ 7,681,249.14	\$ 8,429,537.18	9.74%	\$ 748,288
31	Gorham High School	\$ 10,878,185.20	\$ 11,585,990.99	6.51%	\$ 707,806
32	Athletics	\$ 419,555.30	\$ 443,042.16	5.60%	\$ 23,487
40	Adult Education	\$ 353,365.90	\$ 366,786.23	0.61%	\$ 13,420
90	System Wide	\$ 2,189,778.99	\$ 2,380,103.10	6.89%	\$ 190,324
91	Operations and Maintenance	\$ 2,762,223.21	\$ 2,957,166.77	8.28%	\$ 194,944
92	Student Transportation	\$ 2,353,378.00	\$ 2,239,404.43	-10.24%	\$ (113,974)
93	Technology	\$ 1,112,599.52	\$ 1,053,730.44	-2.27%	\$ (58,869)
94	Capital Leases/Debt Service	\$ 2,596,639.13	\$ 3,071,573.25	42.80%	\$ 474,934
95	Shared Instruction & Support - Elementary	\$ 1,109,537.63	\$ 1,276,402.99	46.75%	\$ 166,865
97	Special Services	\$ 356,968.53	\$ 461,802.37	32.01%	\$ 104,834
98	Curriculum and Instruction	\$ 327,542.59	\$ 316,405.17	-1.60%	\$ (11,137)
99	Shared Instruction & Support - Secondary	\$ 698,116.23	\$ 693,593.23	#DIV/0!	\$ (4,523)
COST CENTER TOTAL		\$ 49,990,895	\$ 53,801,960	7.62%	\$ 3,811,064

The following chart provides a budget summary by MDOE BUDGET CATEGORIES costs:

MAINE DEPARTMENT OF EDUCATION BUDGET CATEGORIES					
BUDGET	CATEGORY	FINAL	PROPOSED	FY24 vs. FY25	
CATEGORY	DESCRIPTION	BUDGET	BUDGET	CHANGE	
		FY24	FY25	%	\$\$\$
1	Regular Instruction	\$ 22,177,920.41	\$ 23,263,543.36	4.90%	1,085,622.95
2	Special Education	\$ 8,595,951.91	\$ 9,998,467.37	16.32%	1,402,515.46
3	Career & Technical Education	\$ -	\$ -	#DIV/0!	-
4	Other Instruction	\$ 1,040,443.59	\$ 1,106,698.16	6.37%	66,254.57
5	Student & Staff Support	\$ 4,176,037.52	\$ 4,398,221.55	5.32%	222,184.03
6	System Administration	\$ 1,613,397.31	\$ 1,637,615.44	1.50%	24,218.13
7	School Administration	\$ 2,527,248.53	\$ 2,728,455.61	7.96%	201,207.08
8	Transportation and Buses	\$ 2,562,343.00	\$ 2,417,577.93	-5.65%	(144,765.07)
9	Facilities Maintenance	\$ 4,556,513.13	\$ 4,993,020.61	9.58%	436,507.48
10	Debt Service	\$ 2,387,674.13	\$ 2,891,573.25	21.10%	503,899.12
11	All Other Expenditures	\$ -	\$ -	#DIV/0!	-
	Including Adult Ed	\$ 353,365.90	\$ 366,786.23	3.80%	13,420.33
BUDGET CATEGORY TOTAL		\$ 49,990,895	\$ 53,801,960	7.62%	\$ 3,811,064
*New Maine employee leave law is currently in cost center 90 & budget category 6 and will be distributed once guidance is received from MDOE.					

FY 25 BUDGET DEVELOPMENT PRIORITIES

Each year, the District Leadership team presents the School Committee with an [initial list of budget priorities](#) that can be used to help guide our budget development process. This year's suggested priorities list is in alignment with our new [Strategic Plan](#) and based upon current operational data.

These priorities were then shared with the School Committee at our “Dessert and Discuss” meeting on Nov. 16, 2023. Feedback was collected and the document revised based upon School Committee suggestions. These are the priorities that were used to create the Superintendent's Proposed FY 24 budget. These priorities should remain at the forefront of SC decision making moving forward as well.

Budget Priority #1:

- To retain our existing staffing and programming levels so that we are able to meet the growing needs of our students and maintain the high quality services our community has come to expect from our school system.

Strategic Plan Alignment		
Our Students:	Our Learning:	Our Culture:
- 1.1	- 1.1	- 1.1
- 1.2	- 1.2	- 1.2
- 1.3	- 1.3	- 1.3
- 1.4	- 1.4	- 1.4
- 1.5	- 1.5	- 1.5
- 2.1	- 1.6	- 2.1
- 2.2	- 2.1	- 2.2
- 3.1	- 2.2	- 2.3
- 3.2	- 2.3	- 2.4
- 3.3	- 2.4	- 3.1
- 3.4	- 2.5	- 3.2
	- 3.1	- 3.3
	- 3.2	- 4.1
	- 3.3	- 4.2
	- 3.4	- 5.1
	- 3.5	- 5.2
		- 5.3

Budget Priority #2:

- To ensure that our facilities needs are met in order to provide safe and engaging learning and working environments for our students and staff.

Strategic Plan Alignment			
Our Students:	Our Learning:	Our Culture:	Our Human And Capital Resources:
	- 1.3	- 4.1 - 4.2	- 2.1 - 2.2 - 2.4 - 2.6 - 3B.1 - 4D.2 - 4D.3 - 5A.1 - 5A.2 - 5A.3

ITEMS NEEDED TO SUSTAIN CURRENT PROGRAMS LIST

The items listed below are items that were in the FY 24 Budget but have seen significant increases in costs. These are NOT “new initiatives”, however these are items we need in order to sustain current programming and are simply a result of changing demographics and needs or simple increases in costs to do the same thing, and in some cases the need to move funds from federally funded grants into the local budget due to federal grant funds running out or being considerably reduced..

There is no priority order assigned to these items as they are needed to simply continue doing current programming. Reductions in these lines would create reductions in corresponding programming for students.

[CLICK HERE](#) to view the “live” spreadsheet of All Budget Additions.

Item	Est. Budget Amt.	Explanation	Budget Change or Moved From Grant
Contractual Payroll/Benefit Increase	\$2,130,858.41	Status Quo (Includes all contract costs, \$155,000.00 in new FMLA costs, and \$144,000.00 in new retirement costs).	Budget Change
AP Position from .8 to Full Time	\$12,077.00	Adjustment for retirement	Budget Change
Change in Tech MOU (Town)	\$30,000.00	Town moving away from shared service, only keeping phones as shared services under Technology.	Budget Change
MaineCare SEED	\$33,000.00	Based on increased costs for OOD.	Budget Change
Out of District Behavior Ed. Tech.	\$54,000.00	Required by student IEP.	Budget Change
Contracted Cleaning	\$72,000.00	Due to increased square footage at Narragansett.	Budget Change
Photocopier New Contract	\$81,993.00	Due to the new upcoming contract RFP.	Budget Change
Capital Improvement Budget	\$90,000.00	Trying to do what we can with CIPS to address facilities needs.	Budget Change
Out of District Tuition	\$101,735.00	Due to increasing student needs.	Budget Change
Utilities (Phone, Electric, Water)	\$106,650.00	Due to increasing costs	Budget Change

GHS Devices, Yr.1 of 4 Yr. Lease	\$127,392.00	Need to upgrade I-pads for Grades 9-12. (will be 6 years old next year)	Budget Change
Modular Leases - Narr.	\$171,016.00	Addition of Phase III modular lease costs.	Budget Change
Videography	\$25,000.00	Adjustment to actual payment for overtime of Tech position at GHS due to videography work.	Budget Change
Subtotal of Budget Changes	\$3,035,722.00		
PK Transportation	\$30,000.00	Overall increase was \$60,000.00 but we will be able to slide half of that into another grant.	Moved from PK Grant
Field Studies (Aspire)	\$44,412.00	Aspire Field Experiences	Moved from Aspire Grant
ELO Position	\$49,895.00	Maintains ELO instructor at GHS.	Moved from ELO Grant
Contracted Physical Therapy	\$56,000.00	Maintains PT contracted services	Moved from Local Entitlement Grant
3 Ed. Tech. III's from Local Entitlement	\$125,000.00	Maintains 3 Ed. Tech. III's in Special Education.	Moved from Local Entitlement Grant
Subtotal of Items Moved from Grants	\$305,308.00		
Debt Service Total	\$503,899.00	Nov. 2022 Principal Payment 1st year.	
		Total Additions to Maintain programming	\$3,844,929.00

NEW INITIATIVES LIST

The Items listed below are additional items being requested from FY 25 budget in order to meet newly identified challenges for the effective operation of our school programs. **These items are listed in priority order.**

[CLICK HERE](#) to view the “live” spreadsheet.

For each new Initiative listed below, you can click on the link to view the full overview of each request.

Priority #	Item	Est. Budget Amt.	Notes
1 of 8	New ML Teacher (GMS)	\$95,000.00	Due to increasing #of students requiring services and an increased level of need for those services.
2 of 8	Data Specialist	\$115,000.00	This was approved in FY 24 mid year. Needs to be added as part of FY 25 Budget.
3 of 8	MaineCare Billing Specialist	\$80,000.00	This position is needed for us to begin billing for MaineCare starting Fall 2024.
4 of 8	Resource Room Teacher (GMS)	\$95,000.00	Due to increasing enrollment at GMS
5 of 8	K-5 Speech Therapist (Nar.)	\$95,000.00	Due to increasing enrollment at Narr. and increasing overall needs at PK-5 levels.
6 of 8	Add 2 Alt. Ed. Teachers (GHS)	\$190,000.00	This will allow us to bring back a true Alt. Ed. Program at GHS. There are corresponding reductions that make this shift's impact an overall increase of just \$25,000.00
7 of 8	Add 1 Alt. Ed. Ed. Tech. III	\$45,000.00	This will allow us to bring back a true Alt. Ed. Program at GHS. There are corresponding reductions that make this shift's impact an overall increase of just \$25,000.00
8 of 8	Athletic Line Striper	\$18,000.00	This is an alternative to requesting an additional FTE to take care of athletic fields. It will free up time for existing staff.
		Total New Initiatives	\$733,000.00

NEW INITIATIVES NARRATIVES
(Links from above chart for those reading paper form)

New Initiatives or New Staffing Form

	Submitted By: Brian Porter ICO ML Team
Proposal Name	Additional Posting Sites Priority rank order: <u> 1 </u> of <u> 8 </u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? <u> X </u> Yes <u> </u> No
Statement of Proposal Description:	Addition of ML Teacher or ML Ed Tech for GMS: Another staff person who could dedicate their time and energy to the existing gaps would help to alleviate the problem of inequitable service times created by the schedule conflicts. The greatest need is at GMS. Adding another staff member who would not need to travel between schools and juggle valuable instructional time would address the problem of one school receiving less dedicated instructional time.
Justification/Supporting data	Multilingual Learner Programming in the Gorham Schools. 2023-24
Goals and Expected Benefits:	Another staff person who could dedicate their time and energy to the existing gaps would help to alleviate the problem of inequitable service times created by the schedule conflicts. The greatest need is at GMS. Adding another staff member who would not need to travel between schools and juggle valuable instructional time would address the problem of one school receiving less dedicated instructional time.
Consequences of Non-approval	Services not being met
Lower Cost Alternative (If Applicable)	N/A
Resources Required List of Cost of Staff/Materials/Space	Secondary ESL (ML) Additional supplies, dues and fees added to FY25 Budget Requests

New Initiatives or New Staffing Form

	Submitted By: Heather Perry
Proposal Name	Additional Posting Sites Priority rank order: <u>2</u> of <u>8</u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ☐ Yes ☒ No
Statement of Proposal Description:	In the past we have had a Director of Technology and then a Network Director as two separate positions. A change was made during FY 24 to move the Network Director to the Technology Director's role and then seek to back fill with a Data Specialist position to free up some of their time to do director duties. This proposal maintains this new structure for FY 25 and moving forward.
Justification/Supporting data	The Director of Technology needs time to set vision and work with staff. Items must come off the Network Director's plate in order to perform these tasks in the new role of Director. Making this shift will allow the Director to perform all duties required. Making this shift will also allow us to properly plan for additional staffing shifts that will be forthcoming at Central Office due to known retirements.
Goals and Expected Benefits:	This new structure will better distribute technology related tasks regarding data across the technology department and allow us to shift responsibilities from other CO personnel for long term planning purposes.
Consequences of Non-approval	We would need to move back to a director and network administrator position, which would cost more \$ overall. We would also need to seek to hire a new network administrator and onboard them, requiring additional costs.
Lower Cost Alternative (If Applicable)	None. Moving back to the original structure will actually cost more.
Resources Required List of Cost of Staff/Materials/Space	None. This position was started mid-year in FY 24 so all of these materials have been provided.

New Initiatives or New Staffing Form

	Submitted By: Kathy Hamblen
Proposal Name Mainecare Billing Staff	Priority rank order: <u>3</u> of <u>8</u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ☒ Yes ☐ No
Statement of Proposal Description:	Add a staff member to develop and implement Mainecare Billing practices across the district for eligible Special Education Students.
Goals and Expected Benefits:	It is expected that Mainecare billing of eligible students in Special Education can be an additional revenue for the district. This staff member would work with a billing system and school staff to establish billing practices, supply training to staff, work with families to obtain permissions, and work with a billing agency to supply the necessary information.
Consequences of Non-approval	If we did not hire a Mainecare Billing Staff member, we would possibly be able to do some minimal billing of OT's, PT and Speech, but would not be able to grow any greater from there due to staff capacity; the risk of human error would also be greater and federal audits would demand the district return the funds.
Lower Cost Alternative (If Applicable)	na
Resources Required List of Cost of Staff/Materials/Space	\$80,000 salary/benefits \$2,000 laptop Office space at central office or a school

New Initiatives or New Staffing Form

	Submitted By: Kathy Hamblen
Proposal Name GMS Resource Special Education Education Teacher	Priority rank order: <u>4</u> of <u>8</u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ☒ Yes ☐ No
Statement of Proposal	Increase one Resource Room Teacher as our population of

Description:	students receiving resource room support has increased a bit each year the past few years at GMS. This incoming 5th grade has a higher population than the outgoing 8th grade and caseloads will be higher than is comfortable to manage for these teachers.
Goals and Expected Benefits:	An additional teacher in this program will allow us to be able to meet the safety, health and learning needs of these students. Each resource room teacher would continue to have the average of 20-21 students to case manage as well as have room for students that will be referred during the year. The needs in this program can be high with a continual push for inclusion in the regular ed setting. By maintaining lower caseloads, it allows for the teachers to build relationships while managing additional adult support and ensuring that all programming is occurring with fidelity.
Consequences of Non-approval	If we do not hire an additional teacher, we would need to significantly reconfigure placement of ed techs across the district and leave some programs with less support than needed which would lead to use of larger groups in the Special Ed Setting and may not meet legal mandates. We would also most likely lose some of our current staff.
Lower Cost Alternative (If Applicable)	Could hire additional ed techs, but supervision of ed techs puts more on a teachers plate and may not fully meet the needs of our students; we would also need to reconfigure teaching staff to meet regulatory mandates. Would also have the current resource teachers case managing 26-27 students which can be difficult and we may lose some staff to districts with lower case management responsibilities.
Resources Required List of Cost of Staff/Materials/Space	\$95,000 salary/benefits \$1,500 for laptop Space needed at GMS

New Initiatives or New Staffing Form

	Submitted By:
Proposal Name FTE Speech Therapist	Priority rank order: _5 of _8_ School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ☒ Yes ☐ No
Statement of Proposal	Our population of students with Speech Therapy needs

Description:	continues to grow, particularly from those entering Kindergarten; 40/42 of the incoming CDS students receive speech therapy. We have a growing population of students in need of Augmentative and Alternative Communication skills in our Autism and FLS programs, which can be very demanding on therapist time.
Goals and Expected Benefits:	Additional support will allow us to keep the caseloads of the speech therapists at a level where they can meet the demands of the IEP, case management expectations, and also take on new referrals.
Consequences of Non-approval	If we do not hire an additional speech therapist, our current speech therapists will be overwhelmed by their caseloads and may not be able to meet all the IEP services ordered, particularly of those in need of learning Augmentative and Alternative Communication Skills..
Lower Cost Alternative (If Applicable)	. 5 Speech Therapist
Resources Required List of Cost of Staff/Materials/Space	\$95,000 Space in the schools for office/practice Laptop for \$1,500

New Initiatives or New Staffing Form

	Submitted By: Brian Jandreau
Proposal Name	Additional Posting Sites Priority rank order: <u>6&7</u> of <u>8</u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ___ Yes ___X_ No
Statement of Proposal Description:	There is currently no self-contained alternative education program at the high school level. All students are currently taking courses in the mainstream and accessing additional support on an as needed basis. The proposal would be to create an alternative ed cohort experience for students in grades 9-12 with two teachers and one educational technician.
Justification/Supporting data	GHS has been collecting graduation data for students who were formally enrolled in the GMS alternative ed program since the

	inception of the GMS program in 2014-2015. <table><tr><th>Class</th><th># Graduated from GHS</th></tr><tr><td>2016</td><td>4 out of 7</td></tr><tr><td>2017</td><td>5 out of 9</td></tr><tr><td>2018</td><td>3 out of 7</td></tr><tr><td>2019</td><td>6 out of 9</td></tr><tr><td>2020</td><td>3 out of 4</td></tr><tr><td>2021</td><td>5 out of 7</td></tr><tr><td>2022</td><td>9 out of 10</td></tr><tr><td>2023</td><td>3 out of 6</td></tr></table> <u>Historical Context</u> In 2020-2021, GHS lost their alternative education program due to budget cuts. Through our data collection, we have learned that students who once participated in that program are struggling to find success in the mainstream program. They feel disconnected and disengaged in their learning experience. Many report feeling overwhelmed with the size of the school, the number of classes they take and the structure of the schedule. They are student's who often struggle to build connections with other adults and without those relationships they don't feel the need to fully engage in their learning. Academics need to be relevant to them and need to connect to real life experiences. During the fall of 2023, the GHS administration put together a school-based committee to review current alternative structures at GHS and determine if the development of a different model of programming was warranted. The committee reviewed data, collected staff and student feedback, researched other models and attended a fall conference. Based on that research, an alternative model of serving alternative education students was developed and it is included in the the proposal below. Proposal	Class	# Graduated from GHS	2016	4 out of 7	2017	5 out of 9	2018	3 out of 7	2019	6 out of 9	2020	3 out of 4	2021	5 out of 7	2022	9 out of 10	2023	3 out of 6
Class	# Graduated from GHS																		
2016	4 out of 7																		
2017	5 out of 9																		
2018	3 out of 7																		
2019	6 out of 9																		
2020	3 out of 4																		
2021	5 out of 7																		
2022	9 out of 10																		
2023	3 out of 6																		
Goals and Expected Benefits:	The goals and benefits of adding an alternative education program: - Graduation rate increase - Student absenteeism decrease - Student behavior decrease - Increase in mental health and wellbeing																		

	- Increase in sense of community and connection to GHS - Increase in feelings of safety
Consequences of Non-approval	Maintain the current status quo.
Lower Cost Alternative (If Applicable)	None
Resources Required List of Cost of Staff/Materials/Space	None

New Initiatives or New Staffing Form

	Submitted By:
Proposal Name	Additional Posting Sites Priority rank order: <u> 8 </u> of <u> 8 </u> School/Dept. Proposals Is this new initiative or new staffing needed to address increasing enrollment? ___ Yes __X_ No
Statement of Proposal Description:	Purchase/Lease the Turf Tank "robot" for painting athletic fields.
Justification/Supporting data	Advantages of Turf Tank over traditional manual field painting: • Labor hours reduced significantly - savings for specific sports: <u>football</u>, <u>soccer</u>, <u>lacrosse</u>. Similar savings for field hockey, field events (discus, shot put, javelin), baseball, softball, volleyball, ultimate frisbee, etc. • Uses 50% less paint than traditional sprayers, saving thousands of dollars every year • Paint included each year • Multi-tasking - while the robot paints, other tasks can be completed (trimming, mowing, weed-whacking, etc) • Never re-paint to avoid 'losing lines' when the field isn't in use - saving man-hours and paint • Consistent professional quality - perfectly straight lines and square corners every time

	• Wear and tear of fields - move entire fields with one click to save typical wear spots • Custom stencils - custom text, team letters at mid-field, messages/sponsorship, breast cancer awareness ribbon, etc. • Zero-emissions - battery powered vs environmentally unfriendly gas-powered painters and aerosols • Wear and tear on personnel - currently must walk every painted line • Mark sprinkler heads prior to aerating, thatching, etc. • Baseball/softball field edging - paint lines for infield grass edging Other local school district that are using this piece of equipment include: Bonny Eagle, Windham, Westbrook, Cheverus, Falmouth, Saco, Biddeford, Auburn
Goals and Expected Benefits:	The use of the turf tank will allow our current groundskeeper to spend significantly more time working on our athletic facility rather than painting. Rather than suggest we hire another individual position (assistant to the Groundskeeper @ \$60K), this piece of equipment will allow for more production from the 1 position we currently have.
Consequences of Non-approval	Look to hire a 2nd position for athletic grounds at a much high expense to the district.
Lower Cost Alternative (If Applicable)	none
Resources Required List of Cost of Staff/Materials/Space	\$18,000

PROPOSED REDUCTIONS

These are items that have been removed from the FY 24 Budget in order to reduce overall operational costs in FY 25. You can view this information in google sheets by [CLICKING HERE](#).

Item Reduced	Approx. Amount	Notes
Remove Contracted Services (Munis)	\$20,000.00	Based on updated numbers
District Worker's Comp. Insurance	\$69,600.00	Based on updated numbers
Reduce gas/diesel	\$29,750.00	Based on updated numbers (propane buses)
Bus Lease	\$28,965.00	Paid off portions of lease
Technology Dept. Staff	\$201,004.00	This would reduce 1 technician at GMS and 1 Tech integrator position Pk-5. Existing staff would need to pick up additional work.
Reduction of GF Teacher	\$95,000.00	Overall, due to attendance zone changes, GF is losing 3 teachers, Narr. is gaining 3 teachers, and Village is losing 2 teachers. Net loss of 2 teachers is going to GMS to account for increased enrollments. This is an ADDITIONAL reduction at Great Falls that would bring class sizes in 2nd grade to 23 each. CLICK HERE for an overall summary which is also reviewed later in this document in more detail.
Reduction of ISS Ed. Tech. III at GHS	\$46,947.00	This would remove this position and limit the ability to provide restorative practices.
Reduction of Crossing Guard at Village Elem. School	\$20,000.00	This would remove the crossing guard position at Village. We would need to utilize volunteers.

Reduction of Construction Services line	\$20,000.00	This will limit funds available to address unplanned needs of buildings during the fiscal year.
Remove Brain Pop licenses	\$12,094.00	This will remove a digital resource used by teachers with students across Grades K-5.
Remove IXL licenses	\$12,075.00	This will remove a digital resource used by teachers with students across Grades K-5
Remove Thought Exchange Licensing	\$19,000.00	This will remove a digital resource used to engage the community in important discussions.
Remove Frontline Application software license	\$10,000.00	Move to use of Munis software.
Reduce Legal Lines	\$10,000.00	Based on updated numbers
Remove SS Teacher (GHS)	\$95,000.00	Connected to Alt. Ed. proposal
Remove ¼ ELA Teacher (GHS)	\$76,000.00	Connected to Alt. Ed. proposal
Remove Mandarin (GHS)	\$57,800.00	Connected to Alt. Ed. proposal
Remove JMG Contract (GHS)	\$27,000.00	Connected to Alt. Ed. proposal
Remove Textbook Costs	\$75,648.00	Moved to Federal Grant
Total	\$899,883.00	

The following items were reduced from District Leadership Team Requests for the FY 25 budget. These items were NOT in the FY 24 budget.

Item Reduced	Approx. Amount	Notes
Summer Curriculum Work	\$60,000.00	We will no longer be offering paid summer curriculum work opportunities via general fund.
Contracted Services (DEI)	\$4,500.00	Moved to federal funds.
Counseling Training	\$12,500.00	Moved to federal funds.
Miscellaneous Supplies	\$20,000.00	Reductions to teacher requests.

Staff Tuition	\$54,731.00	Flat Funded Tuition to FY 24 levels.
Ed. Tech. III for New Alt. Ed. Program (GHS)	\$45,000.00	This will be one less staff person than originally planned to operate the program.
Autism Teacher at Village Elem.	\$95,000.00	We believe the numbers will allow us to have the smaller number of students here be programmed for with existing staff.
.5 Occupational Therapist	\$45,000.00	Increase caseload for existing professionals.
GT Teacher	\$45,000.00	Original idea was to move existing Ed. Tech. III to teaching position at K-5. This reduction keeps things status quo for another year.
CIPS request	\$1,605,000.00	Several projects moved to bond, others simply reduced and we'll try again next year.
Total Reduced from DLT requests for FY 25	\$1,986,731.00	

[CLICK HERE](#) to view all the additions and subtractions made thus far in the budget development process using the FY 24 budget as the baseline.

FY 25 EPS FUNDING CHANGES SUMMARY

Large changes in EPS calculation that impacted overall state subsidy for Gorham for FY 25 as compared to FY 24.

Overall attending count enrollment is up by 43.5 students from FY 24 due mostly to Pre K enrollments.

(+) Additions to Funding	(-) Subtractions to Funding
+ \$ 768,959.00 - Special Education	- \$418,890.00 - Disadvantaged Funds
+ \$153,000.00 - Transportation	- \$35,000.00 - Great Falls Debt. Service
+ \$14,000.00 - Debt Serv. Leases	

- Our overall state property value went up by \$163,466,667.00 between FY 24 and FY 25 an overall increase of 8%. The state average property value increase for this same time period was also 8%.
- The min. Mil expectation was REDUCED from FY 24's 6.97 to FY 25' 6.62. If the mil rate had remained the same, we would have lost \$806,733.00 in state subsidy.
- OVERALL state subsidy allocation is UP by \$614,883.00

This overall increase in state subsidy may sound “good” but a large portion of this increase is in Special Education allocation, which is only up because our COSTS are up by that much and more! So while we are thankful that we didn't lose state subsidy overall...the formula certainly is not keeping up with overall cost increases. This increase of \$614,883.00 is just a 3% overall increase in a year where CPI alone has been well over 5.5%.

FEDERAL FUNDS SUMMARY

[CLICK HERE](#) for the full spreadsheet with details about programs. Summary chart of federal funds received via American Relief Funds since the Pandemic is below.

Grant Fund	Total Award	Type of Funding	Completed? Y/N
ESSER 3	\$ 1,746,611.00	ARF	N
Computer Science Award	\$ 125,000.00	ARF	Y
ESSER 2	\$ 777,465.00	ARF	Y
ESSER 1	\$ 187,306.00	ARF	Y
CRF Funds (2)	\$ 2,103,761.00	ARF	Y
CRF Funds (1)	\$ 2,011,878.00	ARF	Y
CRF Day Programming	\$ 126,843.00	ARF	Y
Literacy Grant	\$ 50,200.00	ARF	N
ELO Grant	\$ 250,000.00	State	Y
DOL Grant	\$ 682,000.00	State	N
Aspire Grant	\$ 1,658,441.00	MELMAC	Y
ESEA Title I	\$ 262,427.00	Annual Federal Funds	N
ESEA Title II	\$ 87,237.00	Annual Federal Funds	N
IDEA	\$ 772,074.00	Annual Federal Funds	N
IDEA Preschool	\$ 19,956.00	Annual Federal Funds	N
Total	\$ 10,861,199.00		

Historical Reductions Made by Town Council Summary

Historical Reductions by Town Council			
To Gorham School Committee Recommended Budget			
9/23			
Fiscal Year	Budget Amt. From School Committee	Budget Amt. From Town Council	(+/-) Difference
FY 16	\$35,312,690.00	\$35,074,530.00	-\$238,160.00
FY 17	\$36,491,178.00	\$36,291,178.00	-\$200,000.00
FY 18	\$37,921,593.00	\$37,621,593.00	-\$300,000.00
FY 19	\$39,288,505.00	\$38,942,505.00	-\$346,000.00
FY 20	\$41,010,533.00	\$40,594,586.00	-\$415,947.00
FY 21	\$42,635,429.00	\$42,328,279.00	-\$307,150.00
FY 22	\$44,196,629.00	\$43,896,629.00	-\$300,000.00
FY 23	\$47,583,638.00	\$45,995,613.00	-\$1,588,025.00
FY 24	\$52,294,845.00	\$49,990,895.00	-\$2,303,950.00

Section II. Enrollment Information

ENROLLMENT HISTORY

			Feb. 2024	
1-Oct	Projected	Actual	Difference	(+/-) Previous Year
2024		NA	NA	NA
2023*	2735	2838	103	83
2022	2735	2755	20	0
2021	2779	2755	-24	20
2020	2832	2735	-97	-64
2019	2819	2799	-20	13
2018	2801	2786	-15	62
2017	2753	2724	-29	3
2016	2647	2721	74	61
2015	2576	2660	84	29
2014	2595	2631	36	-35
2013	2645	2666	21	-25
2012	2657	2691	34	-6
2011	2630	2697	67	45
2010	2644	2652	8	5
2009	2670	2647	-23	-46
2008	2685	2693	8	-20
2007	2714	2713	-1	-27
2006	2696	2740	44	22
2005	2750	2718	-32	-35
2004	2751	2753	2	2
2003	2713	2751	38	49
2002	2656	2702	46	63
*Significant increase in 2023 is due to the increase of 87 Pre K students on our overall enrollment count.				

K-5 PROJECTED CLASSROOM NEEDS

Based on our enrollment projections, the utilization of our K-5 class size guidelines and our knowledge of individual student needs, we are projecting the following needs for each school *(and yes this does include calculations associated with the new Attendance zone shift of 69 students from Great Falls and Village to Narragansett Elementary School)*.

K-5 Class Requests FY24	Great Falls	Narragansett	Village
Pre K	NA	2	NA
Kindergarten	5	4	4
Grade 1	3	3	3
Grade 2	4	3	4
Grade 3	4	4	3
Grade 4	4	3	3
Grade 5	3	4	3
Requested FY25 Classes	22	23	20
Current FY24 Classes	26	20	22
Change	-4	3	-2

This overall request is a reduction of total PK-5 staffing by 3 teaching positions over FY 24 staffing levels. However, 2 of these reductions will be shifted to address GMS increasing enrollments. Therefore, overall staffing levels PK-8 are only down by -1 Teacher.

Overall this projected need would create a K-5 ratio of 21:1 teachers which is above the EPS ratio of 17:1.

To see the details for each school's projections, you can view the [K-5 Class Request for FY 25](#) document. When you open this link, the spreadsheet will open to the summary page seen above and then each school has a tab where you can view the details.

K-5 ENROLLMENT SUMMARY

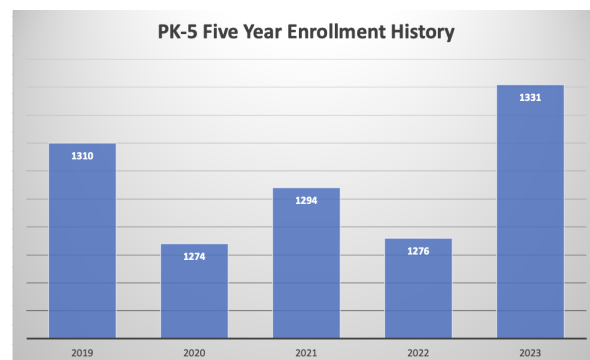
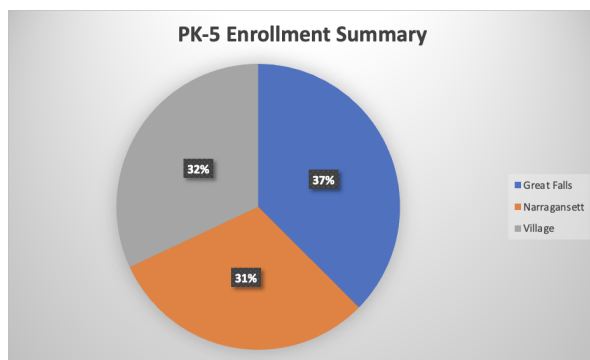
Elementary School Enrollment Per Classroom - As of Oct. 1, 2023									
Village Elementary School:									
	Gr. K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5			
	15	19	16	18	21	22	Total Classroom Teachers = 22		
	16	20	19	19	21	22			
	17	20	17	19	22	23			
	17	20	18			24			
Totals/Gr.	65	79	70	56	64	91			
School Total						425			

Narragansett Elementary School:								
	Pre K	Gr. K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	
AM	14	15	17	21	18	21	21	Total Classroom Teachers = 20
AM	14	15	17	22	20	21	22	
PM	15	15	18	22	20	21	23	
PM	16							
Totals/Gr.	59	45	52	65	58	63	66	Total K-5 Classroom Teachers: 68
School Total							408	

Great Falls Elementary School:								
		Gr. K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	
		15	19	17	23	21	21	Total Classroom Teachers = 26
		15	18	18	22	21	21	
		16	18	18	23	20	21	
		16	18	18	23	20	21	
		16		19				
Totals/Gr.		78	73	90	91	82	84	
School Total							498	

	Pre K	Gr. K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5		
Grand Total Across all Elem. Schools	59	188	204	225	205	209	241		
									Total K-5: 1331

In the table above you can view each school's current enrollment by grade and by classroom. You can also see that our average class sizes across these five grades is 212.



In the pie chart above and to the left, you can see that we are relatively evenly distributed for the total PK-5 population across the three schools. Great Falls is in Blue, Narragansett is in Orange, and Village is in Gray.

In the graph to the right you can see that overall PK-5 enrollments have been up and down over the past five years with a high of 1310 in 2019 and a low of 1274 in 2020. The big jump in this most recent year is largely due to the addition of Pre K students in our enrollment populations. This graph only shows the 59 students located at Narragansett's Pre K and not our partnership school numbers. Partnership numbers would add 12 Pre K students at Gorham Arts Alliance and 16 Pre K students at Seedlings to Sunflowers.

6-8 ENROLLMENT SUMMARY

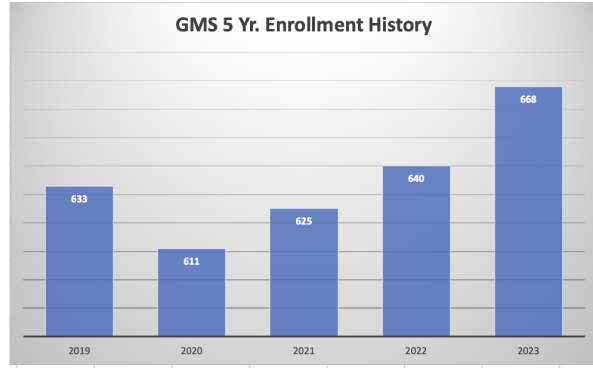
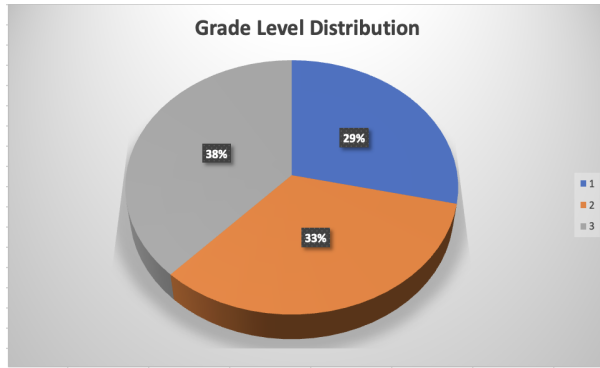
Gorham Middle School Enrollment Summary - As of Oct. 1, 2023					
Grade	Total Enrollment Per Grade	Projected 2024-25	Grade	Total Enrollment Per Grade	
6	220		6	241	This shows why we are having to move two teachers from PK-5 to GMS for 2024-2025 School Year.
7	236		7	220	
8	212		8	236	
Total	668		Total	697	One will be added to 6th grade team other will be added to 8th grade team
Team Information:					
Grade 6 = 9 teachers, 3 teams (one 4 person team, one 3 person team, one 2 person team).					
Grade 7 = 9 teachers, 3 teams (one 4 person team, one 3 person, and one 2 person team).					
Grade 8 = 9 teachers, 3 teams (one 4 person team, one 3 person team, and one 2 person team).					
			Total Teachers:	27	
Student:Teacher Ratios (Approx.)					
Grade 6	24:1				
Grade 7	26:1				
Grade 8	24:1				
EPS Ratio	17:1	We are well above EPS ratios			

In the table above you can see each grade levels' current enrollments and numbers of teachers per grade level. You can also note a projected enrollment for 2024-2025 which demonstrates WHY we are requesting to move 2 teachers reduced from PK-5 to GMS for the coming year. As indicated above, one teacher would be moved to the 6th grade team and the 2nd teacher would be added to the 8th grade team if this moves forward in the proposed budget process. This would create student to teacher ratios as follows:

- 6th grade - 24:1
- 7th grade - 24:1
- 8th grade - 24:1

Without these changes, ratios would look like this:

- 6th grade - 27:1
- 7th grade - 24:1
- 8th grade - 26:1



The pie chart above demonstrates that the class sizes are highest at grade 8 (38%), followed by grade 7 (33%) and then grade 6 (29%). As a result of a large class coming in next year as 6th graders, the middle school's total enrollment is projected to grow to just under 700 students across the three grades. This will be the largest level the middle school has seen since it was constructed. These numbers are projected to drop after next year and will level off in the mid 600's after that.

9-12 ENROLLMENT SUMMARY

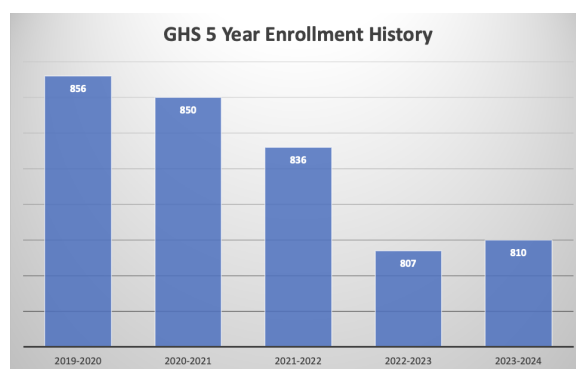
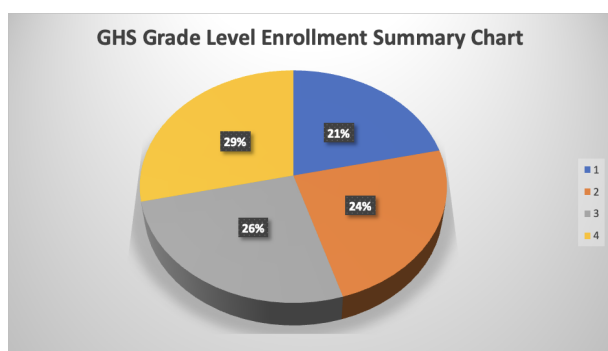
Gorham High School Enrollment Summary - As of Oct. 1, 2023				Projected 2024-25		
Grade	Enrollment			Grade	Enrollment	
9	201			9	212	
10	207			10	201	
11	175			11	207	
12	227			12	175	
Total	810			Total	795	
Total Teachers By Department:				* This will be the lowest Enrollments in a while which is why we believe FY 25 is the year to move on Alt. Ed.		
Content Area	# of staff	Content Area	# of staff			
English	10 (of which 2 are 4/5)	Fine Arts	4			
Foreign Lang.	6 (of which 1 is 3/5)	Technology	3			
Health/PE		Instructional Support	8			
Math		Ram Lab	2 (of which 1 is 3/5)			
Science	9 (of which 1 is 2/5)	JMG	2			
Social Studies	8 (of which 1 is 4/5)	ELL	1			
Total	64 Teachers					
Student: Teacher Ratio	18:1					
EPS Ratio	16:1	We are well above EPS ratios				

The above data demonstrates the ups and downs of our HS classrooms, with class sizes ranging from a low of 175 to a high of 227. Overall, with 64 teachers, that puts our student to teacher ratios at approximately 18:1 overall. EPS ratios allow for 16:1 at the high school level. The unique aspect of HS classes is that unlike other grade levels, students are not stagnant in one place. There are some

classrooms (like AP classes or specialized program spaces) that may have as few as 5-6 students in them while other classrooms (like PE) may have 30+ students in them. This is important to keep in mind as we think about student to teacher ratios at the Grades 9-12 level.

I also included a sneak peek into projections for 2024-2025 at GHS. In the coming year enrollments at GHS are projected to drop below 800 for the first time in a long time. We have been struggling to meet the needs of our Alternative Education Learners and we believe that this year is the year that we can make the adjustments necessary to bring this program back, knowing that as our enrollments start to come back up we will need to consider slowly increasing staffing to accommodate.

Generally speaking, GHS enrollment is projected to be at its lowest point in 2024-2025 but then begin to rebound and will be as high as 900 students by the 2028-2029 School Year.



The pie chart above shows the distribution of enrollments by grade. The lowest class being the current 9th grade and the largest being the current senior class. On the right you can see the overall student decline over the past five years from a high of 856 students in 2019 to a low this year of 807 students in 2022. This is the predicted “lull” in High school enrollment previewed early on by NESDEC (albeit slightly intensified by the Pandemic). As we look at these numbers for the future, we anticipate seeing a low of approximately 795 students in 2024-2025 but then a rebounding of student numbers that would see the HS population increasing to as large as 900 students by 2028-2029.

HISTORICAL ANALYSIS OF TEACHING STAFF

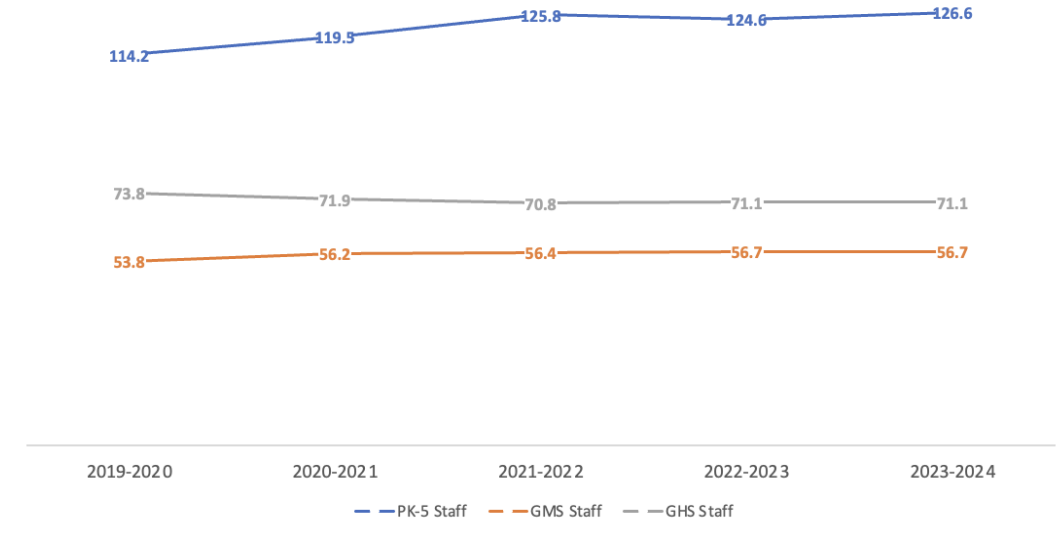
You can view the full chart by [CLICKING HERE](#).

Historical Analysis of Teaching Staff					
2015 - 2021					
Student Enrollments:					
Year	Oct. 1 PK-5 Enrollment	Oct. 1 6-8 Enrollment	Oct. 1 9-12 Enrollment	Oct. 1 Special Ed. Enrollment	Oct. 1 K-12 Total
2015	1122	695	833	312	2650
2016	1202	684	835	337	2721
2017	1221	671	829	358	2721
2018	1291	627	868	373	2786
2019	1310	633	856	369	2799
2020	1274	611	850	401	2735
2021	1294	624	836	410	2754
2022	1284	640	807	469	2731
2023	1363	668	810	483	2841
Difference	241	-27	-23	171	191

Staffing in FTE's (Teachers Only, NOT including those outside of GTA Contract):				
Year	PK-5 staffing	6-8 staffing	9-12 staffing	total staffing
2015	97.8	53.3	71.4	222.5
2016	102.8	52.3	71.7	226.8
2017	110.6	51.9	72.3	234.8
2018	115.2	52.3	72.7	240.2
2019	114.2	53.8	73.8	241.8
2020	119.5	56.2	71.9	247.5
2021	125.8	56.4	70.8	253.0
2022	124.6	56.7	71.1	252.3
2023	127.5	55.7	72.3	255.5
Difference	29.7	2.4	0.9	33.0

Of the total 33 FTE's added since 2015, 10 were regular classroom teachers added to grades K-5				
5 FTE were added to guidance, 5.5 to Speech, 10 FTE to Sp Ed, 2 FTE K-5 Lab, 1 FTE added to				
GHS, .4 added to Allied Arts, 3.3 FTE added to OT, 2 FTE added to Pre-K.				

5 YEAR STAFFING HISTORICAL SUMMARY



NESDEC ENROLLMENT STUDY DATA

Individuals can [CLICK HERE](#) to view the full NESDEC report provided to the Gorham School Department in November of 2023. This report DOES NOT include updated Pre K numbers for October of 2023 as they were not finalized at the time that this report was updated. We will have these figures for the following year's enrollment report.

Highlights of data from the October 2023 report are included below.

Historical Enrollment By Grade:

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	137	2013-14	0	163	175	195	199	234	214	219	202	223	218	207	206	214	0	2669	2669
2009	182	2014-15	0	166	184	173	204	200	233	215	225	201	216	220	204	198	0	2639	2639
2010	158	2015-16	0	184	175	188	175	211	203	247	230	222	204	214	220	201	0	2674	2674
2011	143	2016-17	0	207	205	193	205	183	213	206	254	224	215	206	209	211	0	2731	2731
2012	135	2017-18	0	211	222	206	198	197	188	217	210	246	225	204	198	202	0	2724	2724
2013	168	2018-19	0	232	217	223	206	206	207	200	223	204	241	221	208	198	0	2786	2786
2014	157	2019-20	0	204	236	222	226	209	213	205	205	223	202	241	209	204	0	2799	2799
2015	157	2020-21	0	200	204	225	222	217	206	211	203	197	217	192	230	211	0	2735	2735
2016	190	2021-22	0	227	197	199	235	219	217	210	208	207	184	225	191	236	0	2755	2755
2017	165	2022-23	8	200	217	206	205	237	211	228	208	204	197	182	228	200	0	2723	2731
2018	152	2023-24	90	187	203	228	203	211	241	220	236	212	199	207	173	231	0	2751	2841

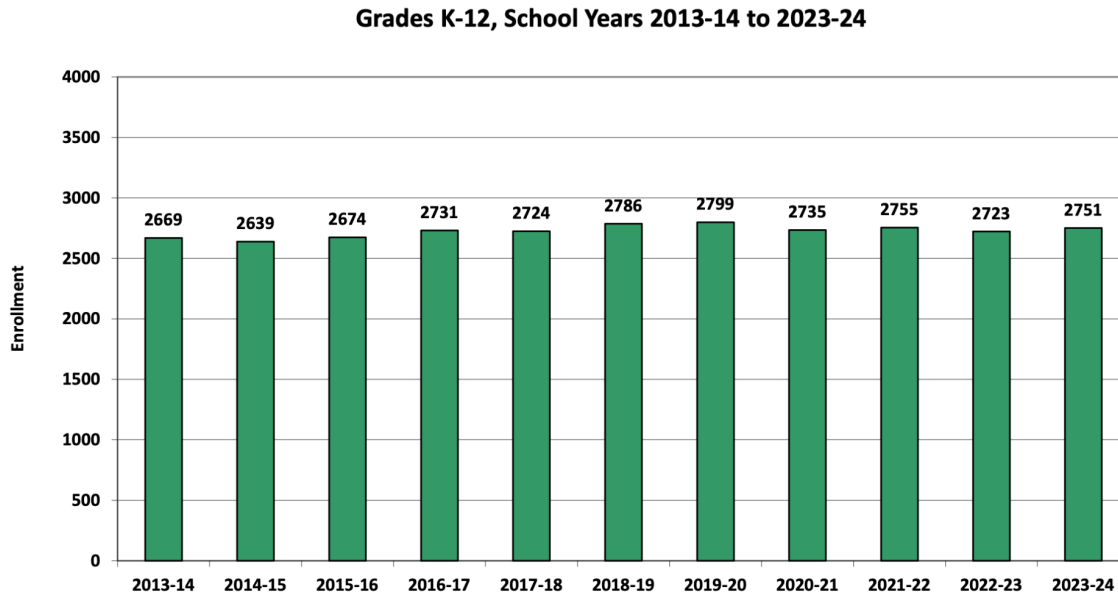
Historical Enrollment by Grade Combinations:

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2013-14	1180	1180	1824	1824	858	644	425	1489	845
2014-15	1160	1160	1801	1801	874	641	426	1479	838
2015-16	1136	1136	1835	1835	902	699	452	1538	839
2016-17	1206	1206	1890	1890	897	684	478	1525	841
2017-18	1222	1222	1895	1895	861	673	456	1502	829
2018-19	1291	1291	1918	1918	834	627	427	1495	868
2019-20	1310	1310	1943	1943	846	633	428	1489	856
2020-21	1274	1274	1885	1885	817	611	400	1461	850
2021-22	1294	1294	1919	1919	842	625	415	1461	836
2022-23	1284	1276	1924	1916	851	640	412	1447	807
2023-24	1363	1273	2031	1941	909	668	448	1478	810

Historical Enrollment Percentage Changes:

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	2669		
2014-15	2639	-30	-1.1%
2015-16	2674	35	1.3%
2016-17	2731	57	2.1%
2017-18	2724	-7	-0.3%
2018-19	2786	62	2.3%
2019-20	2799	13	0.5%
2020-21	2735	-64	-2.3%
2021-22	2755	20	0.7%
2022-23	2723	-32	-1.2%
2023-24	2751	28	1.0%
Change		82	3.1%

Historical Enrollment Graph:



When reviewing historical enrollment data, the general trends that can be seen was an increasing enrollment from 2013–14 through 2019-20 and then a reduction and stabilization since the Pandemic. This graph does not show the increase of 87 Pre K students on our enrollment count for the 2023-2024 School Year. While we certainly remain above 2013-14 total K-5 enrollments, we are also not at the height of our enrollments in 2019-20 of 2799, unless you include our Pre K numbers. If you include those our total would be 2809.

What is likely deceiving in these numbers, however, is that while our overall student population has stabilized and gone down, the needs of the students we are serving has increased significantly since the Pandemic in 2020. Special Education population enrollments have increased by over 5% in that time line and RTI needs have increased by 12% as well.

While the numbers are not so low, or distributed in such a way that we can make significant reductions to classroom teaching positions, our support programs are requiring additional staff. This in turn is placing a greater strain on our overall budget to continue to provide the high quality services to our students and families that is expected by our community.

Enrollment Projections by Grade:

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	152		2023-24	90	187	203	228	203	211	241	220	236	212	199	207	173	231	0	2751	2841
2019	167		2024-25	90	202	184	208	233	205	210	250	221	238	202	203	204	178	0	2738	2828
2020	164		2025-26	90	199	199	188	212	235	204	218	251	222	227	206	200	210	0	2771	2861
2021	174	(prov.)	2026-27	90	211	196	204	192	214	233	212	219	253	212	232	203	206	0	2787	2877
2022	145	(prov.)	2027-28	90	176	208	201	208	194	213	242	213	220	241	216	229	209	0	2770	2860
2023	160	(est.)	2028-29	91	194	173	213	205	210	193	221	243	214	210	246	213	236	0	2771	2862
2024	162	(est.)	2029-30	91	197	191	177	217	207	209	200	222	245	204	214	243	219	0	2745	2836
2025	161	(est.)	2030-31	91	195	194	196	181	219	206	217	201	223	234	208	211	250	0	2735	2826
2026	161	(est.)	2031-32	92	195	192	199	200	182	218	214	218	202	213	239	205	217	0	2694	2786
2027	158	(est.)	2032-33	92	191	192	197	203	202	181	226	215	219	193	217	236	211	0	2683	2775
2028	160	(est.)	2033-34	92	194	188	197	201	205	201	188	227	216	209	197	214	243	0	2680	2772

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

*Birth data provided by Public Health Vital Records Departments in each state.

Based on an estimate of births

Based on children already born

Based on students already enrolled

** < 10 Not reported, to protect subgroups with fewer than 10 students.

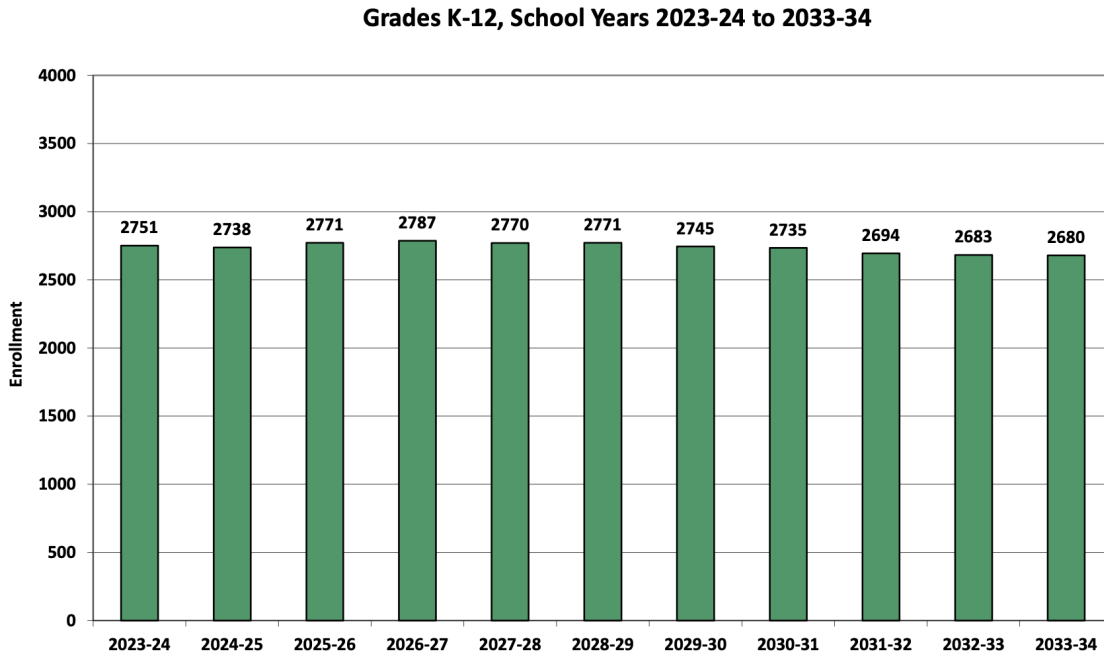
Enrollment Projections by Grade Combinations:

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2023-24	1363	1273	2031	1941	909	668	448	1478	810
2024-25	1332	1242	2041	1951	919	709	459	1496	787
2025-26	1327	1237	2018	1928	895	691	473	1534	843
2026-27	1340	1250	2024	1934	917	684	472	1537	853
2027-28	1290	1200	1965	1875	888	675	433	1570	895
2028-29	1279	1188	1957	1866	871	678	457	1583	905
2029-30	1289	1198	1956	1865	876	667	467	1547	880
2030-31	1282	1191	1923	1832	847	641	424	1544	903
2031-32	1278	1186	1912	1820	852	634	420	1508	874
2032-33	1258	1166	1918	1826	841	660	434	1517	857
2033-34	1278	1186	1909	1817	832	631	443	1494	863

Projected Enrollment Percentage Changes:

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	2751	0	0.0%
2024-25	2738	-13	-0.5%
2025-26	2771	33	1.2%
2026-27	2787	16	0.6%
2027-28	2770	-17	-0.6%
2028-29	2771	1	0.0%
2029-30	2745	-26	-0.9%
2030-31	2735	-10	-0.4%
2031-32	2694	-41	-1.5%
2032-33	2683	-11	-0.4%
2033-34	2680	-3	-0.1%
Change	-71		-2.6%

Projected Enrollments Graph:



Hopefully by looking at our projections you can see that we will continue to grow as a community and as a school system. While the pace of growth looks to be relatively stable, it will continue to place strains on our facilities infrastructure and on our overall budget requests on an annual basis in order to maintain the high quality programming for our students that our community expects.

A concern on the horizon continues to be with our facilities and their ability to appropriately house the student populations we will be working with. As our overall population increases, if our support program populations continue to increase as well, this will place significant strain on our systems.

Although adding Pre K has been an initial “heavy lift” we hope that this program and our ability to provide better services to our youngest students in need of additional support will help to alleviate needing to provide these supports at higher costs for longer periods of time.

Section III. Budget Cover Sheets and Financials by Program

K-5 BUDGET SUMMARY AND NARRATIVE

PreK-5 Budget Summary and Narrative FY25

Great Falls School, Principal: Becky Fortier
Village School, Principal: Jodi Mezzanotte
Narragansett School, Principal: Erin Eppler

ENROLLMENT	Great Falls School	Village School	Narragansett School
Total # of students in 2017-18	560	435	259
Total # of students in 2018-19	564	458	267
Total # of students in 2019-20	580	440	294
Total # of students in 2020-21	486	408	383
Total # of students 2021-22	509	417	364
Total # of students 2022-23	492	431	368
Total # of students 2023-2024	495	429	406
Total # of students 2024-2025 Projected Totals	449	386	471

SPECIAL POPULATIONS	Great Falls School	Village School	Narragansett School
Total % of students identified as <u>Special Education</u> (With IEP in <u>RR &/or Speech</u>) in 2017-18	54/560 = 9.6%	37/435 = 8.51 %	26 /259= 9.96%
Total % of students identified as Special Education (With IEP in RR &/or Speech)) in 2018-19	59/564= 10.5%	58/458 = 12.66%	34 /267= 12.73%
Total % of students identified as Special Education (With IEP in RR &/or Speech)) in 2019-20	52/580= 9.0%	59/440 = 13.4%	38/293= 13.0%^s
Total % of students identified as Special Education (With IEP in RR &/or Speech) in 2020-21	49*/486 = 9.9% *3 in referral	56*/408 = 13.7%	53/383= 13.8% *6 in referral
Total % of students identified as Special Education (With IEP in RR &/or Speech) in 2021-22	65*/509 = 14% *6 in referral	63*/417 = 15.1% *3 in referral	49*/364= 13.5% *3 in referral
Total % of students identified as Special Education (With IEP in RR &/or Speech) in 2022-23	68/492 = 13.8%* <i>*not including autism</i>	82/431 19.0%	60/368 16.3%

	<i>program</i> 96/492 19.5% (including autism program)		
Total % of students identified as Special Education (With IEP in RR &/or Speech) in 2023-2024	75/495 15.2%	81/429 19%	71/406 17.5%
Total % of students identified as <u>Special Education</u> (With IEP in Programs - <u>BSP/FLS/Autism</u>) in 2017-18	18 Aut/560= 3.2%	11BSP/435 = 2.53%	13FLS/259= 5.02%
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2018-19	20 Aut/564= 3.5%	9 BSP/458 = 1.97%	15 FLS/267= 5.62%
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2019-20	20 Aut/580= 3.4%	8 BSP/440 = 1.8%	10 FLS/293= 3.4%
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2020-21	23 Aut /486 = 4.7%	5 BSP/408= 1.2%	9 FLS/293= 2.3%
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2021-22	24 Aut./509 = 4.7%	7 BSP/417= 1.7%	8 FLS/364= 2.2%
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2022-23	28 Aut./492 = 5.7%	8 BSP/431= 1.9%	7 FLS/368= 1.9 %
Total % of students identified as Special Education (With IEP in Programs - BSP/FLS/Autism) in 2024-2025	25/495 = 5.1%	15/429 3.4 %	9 FLS/ASD/406 = 2.2%
SPECIAL POPULATIONS cont.	Great Falls School	Village School	Narragansett School
Total # of students identified as <u>G&T</u> (with PLP) in 2017-18	15/560 = 2.7%	24/435 = 5.5%	8 /259= 3.09%
Total # of students identified as G&T (with PLP) in 2018-19	17/564 = 3.0%	28/458 = 6.1%	7 /267= 2.62%
Total # of students identified as G&T (with PLP) in 2019-20	17/580= 2.9%	31/440 = 7.0%	7/293= 2.4%
Total # of students identified as G&T (with PLP) in 2020-21	15/486 = 3.1%	13 / 408= 3.2%	6/383= 1.6%

Total # of students identified as G&T (with PLP) in 2021-22	7/509 = 1.4%	11*/417= 2.6% *2 in referral	7/364= 1.9%
Total # of students identified as G&T (with PLP) in 2022-23	16/492 = *18 monitor 3.3%	11*/431 2.6% *1 in referral ** 6 monitor	7/368= *12 monitor 1.9%
Total # of students identified as G&T (with PLP) in 2023-2024	17/495 = 3.4%	17/429 = 3.9%	14/406= 3.4%
Total % of students receiving <u>RTI support - Academic &/or SE</u> - (T2 / T3) in 2017-18	162/560 = 28.9%	140/435 = 32.2%	66/259= 25.48%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2018-19	167/564 = 29.6%	139/458 = 30.3%	71 /267= 26.59%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2019-20	141/580= 24.3%	141/440 = 32%	54/293= 18.4%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2020-21	132/486 = 27.2%	118 / 408= 28.9%	95/383 = 24.8%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2021-22	153/509 = 30.1%	131/417 31.4%	125/364 = 34.3%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2022-23	166/492 = 33.7%	171/431 40%	117/368= 31.8%
Total % of students receiving RTI support - Academic &/or SE - (T2 / T3) in 2023-2024	204/495 = 41%	181/429 42%	136/406= 33.5%
Total % of students receiving <u>504 support</u> (w/ Plan) in 2017-18	20/560 = 3.6%	13/435 = 2.99%	8/259= 3.09%
Total % of students receiving 504 support (w/ Plan) in 2018-19	26/564 = 4.6%	10/458 = 2.18%	9 /267= 3.37%
Total % of students receiving 504 support (w/ Plan) in 2019-20	17/580 = 2.9%	9/440 = 2.0%	9/293= 2.3%

Total % of students receiving 504 support (w/ Plan) in 2020-21	13/486 = 2.7%	12 / 408= 2.9%	10/383= 2.6%
Total % of students receiving 504 support (w/ Plan) in 2021-22	10/509 = 2%	7/417 1.7%	11/364= 3.0%
Total % of students receiving 504 support (w/ Plan) in 2022-23	10/492 = 2%	6/431 1.4%	9/368= 2.4%
Total % of students receiving 504 support (w/ Plan) in 2023-2024	13/495 2.6%	12/429 2.7%	11/406= 2.7%
Total % of students receiving ESLO support in 2017-18	19/560 = 3.4%	24/435 = 5.52%	7/259= 2.70%
Total % of students receiving ESOL support in 2018-19	17/564 = 3.0%	23/458 = 5.02%	4 /267= 1.5%
Total % of students receiving ESOL support (w/ Plan) in 2019-20	16/580= 2.7%	20/440 = 4.5%	5/293= 1.7%
Total % of students receiving ESOL support (w/ Plan) in 2020-21	17/486 = 3.5%	15 / 408= 3.7%	10/383= 2.6%
Total % of students receiving ESOL support (w/ Plan) in 2021-22	16/509 = 3.1%	13/417 3.1%	10/364= 2.7%
Total % of students receiving ML support (w/ Plan) in 2022-23	13/492 = 2.6%	10/431 2.3%	19/368= 5.2%
Total % of students receiving ML support (w/ Plan) in 2023-2024	12/495 = 2.4%	11/429 2.6%	22/206= 5.4%

PERSONNEL	Great Falls School	Village School	Narragansett School
Total # of <u>Reg. Ed. Teachers</u> in 2017-18	36.4 FTE 28 classroom +3.4 reg. ed support + 5.0 creative arts = 36.4	34.5 FTE VS Staff List 2017-18	18.4 FTE 15 Classroom 1 Lab 3.5 Creative Arts NS Staff List
Total # of Reg. Ed. Teachers in 2018-19	37.4 FTE 29 classroom +3.4 reg. ed support + 5.0 creative arts = 37.4	36.5 FTE ViS Staff List 2018-19	18.4 15 Classroom 1 Lab 3.5 Creative Arts NS Staff List
Total # of Reg. Ed. Teachers in 2019-20	FTE	33.8 FTE	19.4 FTE

	30 Classrooms +5 Regular Ed Support +5.4 Creative Arts GF Staff List 2019-20	24Classrooms +5.8 Regular Ed Support / 4 Creative Arts VS Staff List 2019-20	16 Classrooms 1 Lab 3.5 Creative Arts NS Staff List 2019-20
Total # of Reg. Ed. Teachers in 2020-21	FTE 27 Classrooms 2 Lab, 1 SC 5 Creative Arts GF Staff List 2020-21	31.8 FTE 22 Classrooms 2 Lab, 1 SC / 4 Creative Arts VS Staff List 2020-21	26.8 FTE 20 Classrooms 2 Lab, 1 SC, 3.8 Creative Arts NS Staff List 2020-21
Total # of Reg. Ed. Teachers FY22	37.7 FTE Classroom: 28 28 K-5 teachers 1 SC + .3 Teach. C 5 Creative Arts + .4 additional CA, 2 RTI, 1 GT Great Falls Staff List 2021-2022	FTE CLASSROOM S: 23 Classrooms 2 Lab, 1 SC / 4 Creative Arts Village School Staff Listing 2021-22	29.9 FTE CLASSROOMS : 23 Classrooms 2 Lab, 1 SC 3.9 Creative Arts Narragansett Staff List 2021-22
Total # of Reg. Ed. Teachers projected FY 23	37.7 FTE Classroom: 28 28 K-5 teachers 1 SC + .3 Teach. C 5 Creative Arts + .4 additional CA, 2 RTI, 1 GT Great Falls Staff List 2022-2023	FTE 22 Classrooms 2 Labs, 1 SC, 4 4 Creative Arts Village School Staff Listing 2021-22	27.8 FTE 20 Classrooms 4 Creative Arts 2 Lab, 1 SC, 0.5 ESOL 0.3 Teaching Counselor
Total # of Reg. Ed. Teachers projected FY 24	37.4 FTE Classroom: 27 27 K-5 teachers 1 SC + 1 Teach. C 5 Creative Arts + .4 additional CA, 3 RTI Great Falls Staff List 2023-2024	29.5 FTE 22 Classroom 2 Labs, 1 SC, 4 Creative Arts +.5 CA Village School Staff Listing 2023-24	27.5 FTE Classrooms 20: 20 K-5 Teachers, 4 Creative Arts 1 SC + 0.5 Teach. C 2 RTI Narragansett Staff List for 2023-2024 *does not include Pre K

Total # of Reg. Ed. Teachers projected FY 25	32 FTE 23 Classrooms 23 K-5 Teachers, 1 SC, 4 Creative Arts, 1 Teaching Counselor, 3 RTI Great Falls Staff List 2024-2025	27.5 FTE 20 Classroom 2 RTI, 1 SC, 4 Creative Arts +5 Teaching Counselor Village School Staffing List 2024-2025	30.5 FTE: 23 PreK-5 teachers, 4.5 Creative Arts, 1 SC & 2 RTI Classrooms: 23 Narragansett Personnel 2024-2025
Total # of <u>Special Ed. Staff</u> in 2017-18	10	6 FTE	5.6 FTE 1 RR, 1 FLS, 1 SW, 1 S/L, 1 Strategist
Total # of Special Ed. Staff in 2018-19	10	6 FTE	5.6 FTE 1 RR, 1 FLS, 1 SW, 1 S/L, 1 Strategist
Total # of Special Ed. Staff in 2019-20	8 FTE 2 RR, 3 Autism, 1 SW, 1 S/L, 1 O/T, 1 Strategist	5.6 FTE 2 RR, 1 BSP, 1 SW, 1 S/L, .6 O/T, 1 Strategist	5.6 FTE 1 RR, 1 FLS, 1 SW, 1 S/L, 1 Strategist
Total # of Special Ed. Staff in 2020-21	9.6 FTE 2 RR, 3 Autism, 1.6 SW, 1 S/L, 1 O/T, 1 Strategist	7.2 FTE 2 RR, 1 BSP, 1 SW, 1.2 S/L, 1 O/T, 1 Strategist	7.0 FTE 2 RR, 1 FLS, 1 SW, 1.2 S/L, .8 O/T, 1 Strategist
Total # of Special Ed. Staff in 2021-22	10.6 FTE 2 RR, 4 Autism, 1 SW, 1.6 S/L, 1 O/T, 1 Strategist 2 S/L	7 FTE 2 RR, 1 BSP, 1 SW, 1 S/L, 1 O/T, 1 Strategist	7.1 FTE 2 RR, 1 FLS, 1 SW, 1.2 S/L, 0.9 O/T, 1 Strategist
Total # of Special Ed. Staff projected FY 23	10.6 FTE 2 RR, 4 Autism, 1 SW, 1.6 S/L, 1 O/T, 1 Strategist 2 S/L	7.3FTE 2 RR, 1 BSP, 1 SW, 1.3 S/L, 1 O/T, 1 Strategist	6.9 FTE 2 RR, 1 FLS, 1 SW, 1 S/L, 0.9 OT, 1 Strategist
Total # of Special Ed. Staff projected FY 24	13.0 FTE 3 RR, 5 Autism, 1 SW, 2 S/L, .8 O/T, 1 Strategist, .2 Ad. PE	7.5FTE 2 RR, 1 BSP, 1 SW, 1.5 S/L, 1 O/T, 1 Strategist, .05 APE	7.1 FTE 2 RR, 1 FLS, 1 SW, 1 S/L, 0.9 OT, 1 Strategist, 0.2 APE

	Great Falls Staff Lists 2023-2024	Village School Staff Listing 2023-24	Narragansett Staff List for 2023-2024 *does not include Pre K
Total # of Special Ed. Staff projected FY 25	10.2 FTE 1 Strategist, 2 Autism, 1 SW, 3 RR, 2 S/L, .2 APE, 1 O/T, .2 APE Great Falls Staff List 2024-2025	8.85 FTE 2 RR, 1 BSP, 1 Autism, 1 SW, 1.75 S/L, 1 O/T, 1 Strategist, .1 APE Village School Staffing List 2024-2025	11 FTE 1 Strategist, 2 RR, 1 FLS, 1 ASD, 1 Pre-K, 1.5 OT, 2.3 Speech, 1 SW, 0.2 APE Narragansett Personnel 2024-2025
PERSONNEL continued	Great Falls School	Village School	Narragansett School
Total # of <u>Ed. Tech Support Staff</u> in 2017-18	22.2	14.5 FTE	15 FTE 2 RR, 8 FLS, 1 Alt., 3 Lab, 0.8 Library, 0.2 GT
Total # of Ed. Tech Support Staff in 2018-19	22.4	16 FTE	15 FTE 3 RR, 7 FLS, 1 Alt., 3 Lab, 0.8 Library, 0.2 GT
Total # of Ed. Tech Support Staff in 2019-20	22.4 FTE 1 Alt. Ed, 11 Autism, 4 RR, 5 RTI, 1.2 Library, .2 GT	13.3 FTE 1 Alt. Ed, 3 BSP, 3 RR, 4.5 RTI, 1 Library, .4 GT / .4 ELL	15 FTE 3 RR, 7 FLS, 1 Alt., 3 Lab, 0.8 Library, 0.2 GT
Total # of Ed. Tech. Support Staff in 2020-21	21.2 FTE 1 Alt. Ed, 11 Autism, 3 RR, 5 RTI, 1 Library, .2 GT	12.8 FTE 1 Alt. Ed, 3 BSP, 3 RR, 3.5 RTI, 1 Library, .4 GT / .4 ELL	15.1 FTE 3 RR, 7 FLS, 1 Alt Planning, 3 Lab, 0.9 Library, 0.2 GT
Total # of Ed. Tech. Support Staff in 2021-22	24.4 FTE 1 Alt. Ed, 14 Autism, 3 RR, 5 RTI, 1 Library, .2 GT, .2 ELL	11.9 FTE 1 Alt. Ed, 3 BSP, 3 RR, 3.5 RTI, 1 Library, .4 GT	14.2 FTE 3 RR, 6 FLS, 1 Alt. Planning, 3 Lab, 1 Library, 0.2 GT
Total # of Ed. Tech. Support Staff Projected FY 23	24.9 FTE 1 Alt. Ed, 14 Autism, 3.5 RR,	11.9 FTE 1 Alt. Ed, 3 BSP, 5 RR, 3.5	14.2 FTE 6 FLS, 3 RR, 3 Lab, 1

	5 RTI, 1 Library, .2 GT, .2 ELL	RTI, 1 Library, .4 GT	Library 1 Alt. Ed, 0.2 GT
Total # of Ed. Tech. Support Staff Projected FY 24	23.5 FTE 1 Alt. Ed, 16 Autism, 3 RR, 2 RTI, 1 Library, .5 GT Great Falls Staff Lists 2023-2024	12.9 FTE 1 Alt. Ed, 3 BSP, 4 RR, 3.5 RTI, 1 Library, .4 GT Village School Staff Listing 2023-24	11.2 FTE 1 Alt. Ed, 4 FLS, 2 RR, 3 RTI, 1 Library, 0.2 GT Narragansett Staff List for 2023-2024
Total # of Ed. Tech. Support Staff Projected FY 25	14.7 FTE 1 Alt. Ed, 2 RR, 8 Autism, 2.5 RTI, 1 Library, .2 GT Great Falls Staff List 2024-2025	17.4 FTE 1 Alt. Ed, 4, BSP, 1 Apprentice, 3 Autism, 4 RR, 3 RTI, 1 Library, .4 GT Village School Staffing List 2024-2025	18.2 FTE 3 RTI, 2 Pre-K, 2 RR, 5 FLS, 4 ASD, 1 Tech, 1 Alt. Ed, 0.2 GT Narragansett Personnel 2024-2025

FREE AND REDUCED LUNCH	Great Falls School	Village School	Narragansett School
F/R Lunch % in 2017-18	(F) 17.07% (R) 6.49% 23.56%	F=18.79% / R=2.68% 21.47%	F = 15.2% / R = 3.6% 19.0%
F/R Lunch % in 2018-19	(F) 17.99% (R) 5.47% 23.46%	F=15.15% / R=3.25% 18.40%	F = 15.75% / R =2.89 % 19.0%
F/R Lunch % in 2019-20	F/R 19.64%	F/R 15.38%	F/R 17.35%
F/R Lunch % in 2020-21	F= 71 R= 7 16.05%	F=12% / R=2.7% 14.71%	F=17.43% / R=1.69% 19.12%
F/R Lunch % in 2021-22	F= 76 R = 19 16.7%	F= 43 R=22 15.6%	F=41 R=13 14.9%
F/R Lunch % in 2022-23	F = 14.43% R = 2.24% 16.7%	F=55 R=11 15.3%	F= 12.11% R= 1.58 % 13.69%
F/R Lunch % in 2023-2024	F=11.9% (59) R=2.6% (13) 14.5%	F=11.4%(49) R= 3% (13) 14.4%	F= 51 R=1 12.8%

PER PUPIL EXPENDITURE	Great Falls School	Village School	Narragansett School
Per pupil expenditure in 2017-18	\$4,774,685 /560 \$8,526.22	\$2,858,722 /435 \$6,571.77	\$3,880,583 /259 \$14,982.95
Per Pupil expenditure in 2018-19	\$5,228,761 /564 \$9,270.85	\$2,868,234 /458 \$6,262.52	\$4,440,311 /267 \$16,630.38
Per Pupil expenditure in 2019-20	\$5,572,574 /605 \$9,210.87	\$3,328,694 /476 \$6,993.05	\$4,663,632 /307 \$15,190.98
Per pupil expenditure in 2020-21	\$5,725,252.64/519 \$11,031.32	\$4,770,225.2 /434 \$10,991.30	4,094,177.33 /398 \$10,286.88
Per pupil expenditure in 2021-22	\$5,577,497 /509 students \$10,958.00	\$4,793,609 /417 students \$11,495.00	\$4,386,067 / 362 students \$12,116.00
Per pupil expenditure in 2022-23	\$6,124,754 /514 students \$11,915.00	\$4,681,763 /429 \$10,913.00	\$4,242,433. /355 students \$11,951
Per pupil expenditure in 2023-2024	\$6,481,677.52 /449 students \$14,435.81	\$5,531,882.99/386 Students \$14,331.30	\$6,512,860.70 / 471 students \$13,827.73

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

FY25 PreK-5 Enrollment Projected PreK-5 Enrollment

- Great Falls Personnel** [Great Falls Staff Listing 2024-2025](#) Given our projected and existing students detailed in the [Great Falls \(K-5\) Grade Level Student Special Support "NEEDS" FY25](#) and [2024-25 K-5 Enrollments By Classroom](#), Great Falls is anticipating a starting enrollment in FY25 of approximately 449 students. Great Falls has identified the need for **23 K-5 classrooms in FY25**. The [K-5 Class Size Guidelines](#) were used to identify the need for “optimal” vs. “mid-range” class sizes as needed. Please see [Great Falls \(K-5\) Grade Level Student Special Support "NEEDS" FY25](#) for a grade level breakdown.

Incoming Grade 1: I would like to monitor the Great Falls Incoming Grade 1 class sizes. Currently, We are requesting (3) grade 1 classrooms at 23 students in each class, which fall within our mid-range guidelines per the [K-5 Class Size Guidelines](#). If enrollment increases in grade 1 at Great Falls, I would like to request an additional classroom teacher. The current Great Falls Kindergarten class moving into grade 1 is made of

approximately **45%** of students who receive social and emotional support and/or instruction from our school counselor, school social worker, or special educators (42% RTI SEL and 2.9% RR SEL). The most common support needs and goal areas include anxiety, social skill deficits, and a family history of significant trauma. This particular cohort of students is also made up of **5.8%** of students who are a part of our specialized program for autism. The needs of our students with autism vary but most are highly communicative and social, yet still require a high level of support to be included with their peers. Their needs include basic life skills, social, behavioral, emotional, and academic. With a significant level of support, the students are able to participate in the regular education classroom setting. If the grade 1 classes exceeded 20 next year, our students with autism would not experience the same level of success in the mainstream classroom. The challenges that occur with large class sizes limit our ability to provide effective programming in the regular education classroom setting to all students, but especially our students with significant needs.

Incoming Grade 1/ 69 students: Mid Range: 23,23,23; Optimal: 18,17,17,17

RTI Math	RTI ELA	RTI SEL	G/T	Alt. Ed	RR Math	RR ELA	RR SEL	Speech / Lang.	OT	PT	Autism	Adapt. PE	ML	504
1+0	6+0	22 (D) 4 (E) 3 (I)	0	1	1	1	2+0	14	7	1	4	0	2	1
1.4%	8.7%	42%	0%	1.4%	1.4%	1.4%	2.9%	20%	10.1%	1.4%	5.8%	0%	2.9%	1.4%

- **Narragansett Personnel** 2024-2025: Given the academic and social-emotional needs of our existing students (detailed in [Narragansett School Grade Level Special Support NEEDS FY25](#)) and the [PreK-5 projected enrollment summary](#), Narragansett School is anticipating a starting enrollment of approximately 471 students in FY25. This increase of approximately 100 students is due to three factors: attendance rezoning shift, welcoming students with Autism to their neighborhood school, and increased projections for Kindergarten.
- In consultation with the PreK-5 Administrative team and the Superintendent, Narragansett School has identified the need for **23 (PreK-5) classrooms** in FY25. This is an increase of 3 PreK-5 classrooms from FY24. The [K-5 Class Size Guidelines](#) were used to identify the need for “optimal” vs. “mid-range” class sizes as needed.
 - **Incoming Grade K:** The PreK-5 Administrative Team advocates for optimal class sizes for our primary (K-3) students across all three schools. Keeping class sizes low will help classroom teachers to fully address the academic and social-emotional needs of our students. Moving forward with the mid-range class size in Grade K would put each classroom at maximum capacity.
 - **Incoming Grade 3:** Narragansett will be welcoming 23 new third graders as a result of the attendance zone shift and hosting a neighborhood school Autism program. This requires an additional classroom, but does not require creating a new position. Existing staff will be shifted from Great Falls or Village.
 - **Incoming Grade 5:** The current Narragansett Grade 4 (incoming grade 5 for school year 24-25) contains 63 students. As a grade level, this group of children have a higher level of needs compared to other grade levels.
 - Students with IEPs: 22% of these students have IEPs (with 2 additional students in the referral process); compared to the school average of 12%.
 - Of these students, 64% have behavior goals.

- Students accessing Social/Emotional support: 37% of these students receive support from our Social Worker or School Counselor; compared to the school average of 15%.
- Students with 504 plans: 45% of these students have a 504 plan; compared to the school average of 3%.
- Students accessing Alternative Education: 11% of these students access Alternative Education programming; compared to the school average of 5%.
- Behavior Support: 27% of these students access the office for behavior infractions; compared to the school average of 14%.
- Of these students, 65% require multiple interventions.
- **In order to meet the specific needs of these children, Narragansett is requesting the optimal class size be considered and budgeted for to allocate four 5th grade classrooms for FY25. Using the optimal class size would create classes of 19-20 students, compared to the midrange of 26 students per class.**

2024-2025		Optimal			Mid-Range		
Grade	Total Projected	Range	Sections	Class Size	Range	Sections	Class Size
K	61	20 or less	4	17, 17, 17, 18	21-23	3	20, 20, 21
3rd	84	23 or less	4	21 each	24-27	3	28, 28, 28
5th	78	23 or less	4	19, 19, 20, 20	24-27	3	26, 26, 26

Village School:

- [Village School Staff Listing 2024-25](#). Given our projected enrollment of students detailed in the [Village Student Special Support “NEEDS” Table FY25](#) and the K-5 projected enrollment summary detailed in 2024-25 [K-5 Enrollments By Classroom](#), Village School is anticipating a starting enrollment in **FY25** of approximately **386** students. The count represents the adjustment due to the redistricting. In consultation with the K-5 Administration, the projected [2024-25 K-5 Enrollments By Classroom](#), and the Superintendent, Village School has identified the need for **20 K-5 classrooms in FY25**, based on the “mid-range model” except for 4th grade, which the “optimal size” is being requested.
 - 4th Grade: The 2024-2025 4th grade class size has a projected total of 53 students. At the “mid-range class size”, that would be two classrooms with 26 and 27 students. If the “optimal class size” were used, there would be three classrooms with class sizes of 17, 17, and 18. As a group of 4th-grade students, there are supports in place for a high percentage of the 53 students; therefore, the 4th-grade classrooms represent the “optimal class size.”
 - **Special Education**= 11% of students
 - **RTI Academic Supports**=21% of students

- **Social Emotional**=26% of students
- **Alternative Education**=4% of students
- **Speech**=4% of students
- **Occupational Therapy**=9% of students
- **Multi-Lingual**=6% of students
- **Students with 504 Plans**=1.8% of students

FY25 Grade 4
Incoming Class Population~ 53

Mid Range=26 and 27; Optimal=17,17,18

Special Ed Speech	Special Ed BSP FLS Autism	Special Ed RR	504	RTI Literacy	RTI Math	Alt Ed	SEL RTI	SEL IEP	PT	OT	ML	G/T
2/53 4%	0/53 0%	6/53 11%	1/53 1.8%	4/53 8%	7/53 13%	2/53 4%	11/53 20%	3/53 6%	0/53 0%	5/53 9%	3/53 6%	0

- **K-5 Resources (Supplies/equipment, technology, etc.)**
The 3 PK-5 Principals spent a tremendous amount of time reviewing school needs and making sure that resources, technology, and supplies were consistent across the 3 elementary schools. There is an increase in this line due to a large increase in the cost of resources.
- **K-5 Technology:** Dervin Grady will be detailing a specific plan for PK-5 technology, which includes 25K for replacement projectors.
- **Facilities:** Norm Justice will be detailing his specific plan for PK-5 facilities.

Appendices:

- Appendix A: [2024-25 K-5 Enrollments By Classroom](#)
- Appendix B: [K-5 Class Size Guidelines](#)
- Appendix C: [Great Falls \(K-5\) Grade Level Student Special Support "NEEDS" FY25](#)
- Appendix D: [Village School K-5 Grade Level Student Special Support "NEEDS" FY25](#)
- Appendix E: [Narragansett School Grade Level Student Special Support "NEEDS" FY25](#)

PROPOSED K-5 BUDGET FINANCIALS

You can [CLICK HERE](#) for Great Falls Financials, [CLICK HERE](#) for Narragansett Financials and [CLICK HERE](#) for Village Financials.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

GMS BUDGET SUMMARY AND NARRATIVE

Name of School: Gorham Middle School

Principal: Quinton Donahue

Overall Enrollment:

School Year	Total Enrollment
2021-2022	623
2022-2023	650
2023-2024	668
2024-2025 (Projected)	699

Student Support Services:

Service Type	School Year	Total Population
Special Education	2022-2023	95
Special Education	2023-2024	104
G&T	2022-2023	62
G&T	2023-2024	65
RTI (Reading, Math & SEL)	2022-2023	245
RTI (Reading, Math & SEL)	2023-2024	261
504	2022-2023	48
504	2023-2024	50
Multi-Lingual (ELL)	2022-2023	26
Multi-Lingual (ELL)	2023-2024	32

Personnel Information:

Personnel Type	School Year	Total #
Regular Ed. Teachers	2022-2023	39
Regular Ed. Teachers	2023-2024	39
Special Ed. Prof. Staff	2022-2023	7

Special Ed. Prof. Staff	2023-2024	7
Ed. Tech. Support Staff	2022-2023	13
Ed. Tech. Support Staff	2023-2024	13

Other Comparative Data

Data Label	School Year	Total #
Free/Reduced Lunch %	2022-2023	16.3%
Free/Reduced Lunch %	2023-2024	8.8%
Per Pupil Expenditure	2022-2023	\$12,458/student
Per Pupil Expenditure	2023-2024	\$9,085/student

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**

GMS is requesting an additional classroom teacher in **6th grade** and **8th grade** for the 2024-2025 school year. Currently, our grade level teams are made up of 9 core content teachers each. Our average class sizes are currently in the high range in 7th grade and this should be addressed as students move to 8th grade. Our incoming 6th grade enrollment for 2024-2025 is very high and it is necessary to add an additional classroom teacher. This data can be reviewed in the table below. Additional need areas include a restorative practices ed tech and response to intervention ed techs for support in the classroom. Due to budget constraints they are not being requested during this year's budget season.

	Enrollment 2023-2024	Students Per Teacher 2023-2024	Enrollment 2024-2025	Students Per Teacher 2024-2025	SPT w/ Additional Teachers
6th Grade	222	24.7	241	26.7	24.1

7th Grade	238	26.4	222	24.7	24.7
8th Grade	211	23.4	238	26.4	23.8

- **Program/Curriculum**

There are no new textbooks being requested this year. Our Social Students text is the Discovery online materials. It has a \$12,000 yearly cost. Our Science teachers utilize the online program Gizmos \$5569 as their primary text. Reveal math has been paid during previous budget cycles.

- **Facilities**

We have requested the following through the facilities budget:

- Additional Cameras. There are 4-5 spots that could use new cameras or additional cameras at GMS.
- Paint the 8th Grade Wing. It is in need of necessary painting throughout the wing.
- Refinish Basketball Court. There are many cracks and a need to refinish.
- Garden Maintenance. The gardens located around the school grounds need to be properly maintained throughout the school year.

- **Resources (Supplies/equipment, technology, etc.)**

The most substantial items in these lines consist of:

- Classroom novel purchases for Language Arts teachers. They are working to build their classroom libraries, as their philosophy is connected to choice reading for students.
- Music equipment including a marimba and clarinet.
- Art supplies supporting a printmaking and clay unit.

PROPOSED 6-8 BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for GMS.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

GHS BUDGET SUMMARY AND NARRATIVE

Name of School: Gorham High School

Principal: Brian Jandreau

Overall Enrollment:

School Year	Total Enrollment
2021-2022	834
2022-2023	807
2023-2024	812
2024-2025 (Projected)	793

Student Support Services:

Service Type	School Year	Total Population
Special Education	2022-2023	118
Special Education	2023-2024	106
G&T	2022-2023	108
G&T	2023-2024	101
RTI (Reading, Math & SEL)	2022-2023	173
RTI (Reading, Math & SEL)	2023-2024	80
504	2022-2023	69
504	2023-2024	80
Multi-Lingual (ELL)	2022-2023	19
Multi-Lingual (ELL)	2023-2024	12

Personnel Information:

Personnel Type	School Year	Total #
Regular Ed. Teachers	2022-2023	54
Regular Ed. Teachers	2023-2024	54
Special Ed. Prof. Staff	2022-2023	12
Special Ed. Prof. Staff	2023-2024	12

Ed. Tech. Support Staff	2022-2023	17
Ed. Tech. Support Staff	2023-2024	17

Other Comparative Data

Data Label	School Year	Total #
Free/Reduced Lunch %	2022-2023	108
Free/Reduced Lunch %	2023-2024	Not Reported
Per Pupil Expenditure	2022-2023	\$12648.39
Per Pupil Expenditure	2023-2024	\$14610.33

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**

At GHS, we continue to struggle to meet the needs of our alternative education students following the elimination of the Alternative Education program in 2021. The data clearly demonstrates that we have lost students because we have not had a fully functioning alternative education program. This year, we are proposing the addition of two alternative education teachers and two educational technicians in order to recreate an alternative education program.

To accomplish this, we are proposing the elimination of a 4/5th English position, a social studies position, a 3/5th Chinese position, and a Jobs for Maine's Graduates position.

- **Program/Curriculum**

See above regarding Alternative Education.

- **Facilities**

We currently have one teacher at the municipal center, one teacher teaching out of the back of the auditorium, and two teachers who float from classroom to classroom. One of the teachers who floats is a science teacher, and we have another science teacher whose classroom is not a dedicated science lab classroom. Finally, we have at least six staff who share office space, and we lack adequate conference room space.

- **Resources (Supplies/equipment, technology, etc.)**

Our iPads are in their fourth year of utilization. They were designed to be a three-year device. If we delay their replacement another year, then we will not be able to honor the 1-to-1 plan that we have had for decades. This would have a significant impact on learning.

PROPOSED 9-12 BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for GHS.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

ATHLETICS BUDGET SUMMARY AND NARRATIVE

Name of Director: Tim Spear

Participant Data:

Level	School Year	Total #
Gorham Middle School	2021-2022	403
Gorham Middle School	2022-2023	410
Gorham Middle School	2023-2024 Anticipated	420
Gorham High School	2021-2022	548 individuals for 930 rostered
Gorham High School	2022-2023	540 individuals for 915 rostered
Gorham High School	2023-2024 Anticipated	530 individuals for 910

Staffing Data:

Level	School Year	Total #
Gorham Middle School	2021-2022	28
Gorham Middle School	2022-2023	30
Gorham High School	2021-2022	58
Gorham High School	2022-2023	58

Program Data:

Level	School Year	Total # Varsity Programs	Total # Programs
Gorham Middle School	2021-2022		26
Gorham Middle School	2022-2023		26
Gorham Middle School	2023-2024 Anticipated		27 Add Wrestling
Gorham High School	2021-2022	29	51

Gorham High School	2022-2023	29	51
Gorham High School	2023-2024 Anticipated	29-51	

Narrative Highlights of Proposed FY 24 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**

The contractual agreement between schools and the sport official groups, which is negotiated by the Maine Principals association has increased for FY25. The increase is increased by approx. 3%. Officials are the largest cost for athletics besides coach's stipends.

- **Program/Curriculum**

No New funded programs added. We are looking to maintain a status quo with our program offerings. We are exploring Middle School Wrestling based on interest, which would be completely booster funded.

- **Facilities**

This continues to be the biggest issue/concern within athletics. Our outdoor facilities, tennis courts and track have outlived their useful life expectancy. There is a current plan in place for tennis courts, (Nov. Bond referendum) and the track is in the 10 year proposed. The track WILL NOT even close to the scheduled timing of this plan. We need to create a new plan. The tennis courts and track are considered to be the most used facilities within our community by school, the public, USM, and others.

- **Resources (Supplies/equipment, technology, etc.)**

The cost of equipment, uniforms, and supplies are more expensive. Over the past several years, the athletic department has been asked to decrease these budget lines. This is not sustainable. This year's budget request represents what is needed to operate at a minimal level. We are tasked to do much more with less funding, which is becoming much more difficult with inflation.

ATHLETICS PROPOSED BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for Athletics.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

DISTRICT WIDE SUMMARY AND NARRATIVE

FY25 Proposed Budget – System Wide

By: Hollis Cobb, Business Manager

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

In addition to the information you have been provided by the Superintendent, Principals and Program Directors, there are many changes in this budget that you should be aware of. You have already seen the new initiatives along with their financial impact in the proposed budget. However, there are also many changes related to continuing existing operations. Many of these are allocated throughout hundreds of individual lines throughout the budget. In order to provide better clarification, summaries of those with the most significant impact are as follows:

NEW Family Medical Leave Law

On July 11, 2023, Governor Mills signed a budget that includes the creation of a paid family and medical leave program. Beginning in 2026, eligible workers in the private and public sector will have 12 weeks of paid time off available to them for family or medical reasons including illness, to care for a relative, or for the birth of a child.

While this is great for employees, it is an added expense for employers. In order for the program to be available for employees in 2026, employers must start funding the program in January 2025. This is being funded by a 1% employer tax. That translates to \$155,000 for us in FY25, and we can expect to double that in the years beyond (6 months of funding in FY25 and 12 months of funding each year after).

Just last week we received account coding and reporting requirements for this new tax. At the moment, I have the full \$155,000 reflected in a single account number in the system-wide cost center. In the upcoming weeks, I will be using the new guidance to create the proper accounting and update the budget accordingly. This tax will be allocated to the appropriate programs and cost centers similar to how we record fica, medicare and retirement costs now.

MEPERS Employer Contribution Rates

This budget also reflects an increase in retirement rates set by the MainePers. The rates increased by 16.4% from 3.84% to 4.47% which results in an additional \$140,000 in our annual budget.

Health Insurance

10% premium increase

Health insurance premiums are negotiated each year between Anthem and the MEA Benefits Trust. During those negotiations, a range of increases is established. Schools that have a low loss ratio (MLR) are on the low end of the range and those with high loss ratios are on the high

end of the range. We will receive the range information in March followed by our actual increase in April.

For budgeting purposes, we are estimating a 10% increase. This is based on several factors. First being our increases in FY20, 21, 22, 23 and 24 were 8.8%, 9% 2.85%, 9% and 5.86% Our demographic has not drastically changed in a way that will be drastically different in FY25. I have continued to monitor our loss ratio and observed it continues to climb. Our 2023 MLR is currently 115.34% which is higher than it was last year when the premium rates were established.

Dental Insurance

Dental insurance is a much smaller policy and limits coverage for all employees to a 2-person plan. The proposed budget includes a 6% increase to dental insurance .

Workers Compensation

We were able to reduce our workers compensation insurance in FY25. Three years ago we experienced a large spike in claims that increased our premium in the following year. It's been two years since and premiums have leveled back down. I have still allowed for an increase in FY25, but was able to reduce the overall cost by \$90,000.

Salary Increases

Wages and Benefits account for 78.8% of our overall budget. Our status quo budget includes \$2.1M for contractual increases for current staffing alone.

- SAA - currently negotiating
- MBCC - currently negotiating
- GTA - 5.44% (3.25% on base plus step increase)
- Educational Administrators - currently negotiating
- Support Staff - (non-contract) will be same as SAA

In FY21, the Personnel Committee established a standard for awarding annual increases to central office staff. It was agreed that central office staff would receive the same % increase (in total) as the SAA (Secretaries, Assistants and Aides).

Schedule B & C Stipends

Schedule B & C stipends are adjusted each year according to the base salary in the GTA (Gorham Teachers Association) pay scale. The increase reflected in this budget is the base scale increase of 3.25%.

Retirement Stipends

The proposed budget includes \$195,000 for 10 retirement stipends for staff who plan to retire at the end of FY24. This number will continue to change during the budget process and we will adjust accordingly.

Sabbatical Leave

The proposed budget includes \$48,000 for 1 sabbatical leave request in FY25. Our collective bargaining agreement allows teachers to request leave for advanced study. If approved, they will receive one half of their contract salary and remain on our group benefit plans.

Property and Casualty General Liability Insurance

The proposed budget includes a nearly \$30,000 increase in general liability insurance. The increases we have seen in the past 3 years are directly related to increased square footage at Narragansett School and increased property values.

PROPOSED DISTRICT WIDE BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for District Wide Lines.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

FACILITIES SUMMARY AND NARRATIVE

Name of Director: ___Norm Justice_____

Staffing Data:

School Year	Total Staff (In FTEs)
2021-2022	8.5
2022-2023	8.5
2023-2024	8.5
2024-2025 (Projected)	8.5

Staff Overtime Data:

School Year	Total Overtime Earned By Maintenance Staff
2021-2022	15,062
2022-2023	46,500
2023-2024	46,500
2024-2025 (Projected)	46,500

Contracted Custodial Services Data:

School Year	Total Contract Cost
2021-2022	786,430
2022-2023	1,008,000
2023-2024	1,008,000
2024-2025 (Projected)	1,080,000

When will our contracted service for custodial services need to be put back out to bid again?
_____2027__

List of contracted services provided over \$20,000.00 in value for 2023-24:

Vendor	Description of service	Amt. paid or anticipated to pay.
Benchmark Cleaning	Contracted Cleaning Services	1,008,000
Johnson & Jordan	Contracted PM for Mechanical, New Installations and repairs, plumbing work CIP projects	\$150K-2,000,000. Annually CIP projects this year included Modular classrooms, HS & MS Mechanical Projects
Mitchell's Electric	Electrical Repairs & Installation (CIP, Modulares) Major and minor repairs and projects including data	\$25,000 estimated
Allied (Formerly Securadyne)	Security, Access Control and Video Surveillance (Contracted Maintenance, Monitoring and New Installations)	\$130,000 estimated
Sebago Technics	Engineering and Permitting	\$100,000 estimated
Grant Hayes	Architect Design & Permitting	\$50,000 estimated
Bennett Engineering	Engineering and Design HVAC Systems	\$50-\$100K
RW Herrick	Waste Removal	\$40,000 annually (estimated)
Schiavi	Modular Building	\$1,200,000
Great Falls Builders	Modular Building	\$2,000,000
EMC	LED Lighting Projects	\$300,000

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel** - *no changes*
- **Program/Curriculum** - *no changes*
- **Facilities** - *no changes*
- **Resources (Supplies/equipment, technology, etc.)** - *no changes except increase due to Narragansett Modular Addition*
- **Miscellaneous** - *none*

FACILITIES PROPOSED BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for facilities.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

TRANSPORTATION SUMMARY AND NARRATIVE

Name of Director: _Norm Justice_____

Run Data:

School Year	Total Number of Regular Bus Runs
2021-2022	28
2022-2023	28
2023-2024	28 plus 6 mid day PreK
2024-2025 (Projected)	28 plus 6 mid day PreK

Mileage Data:

School Year	Total Miles Driven By Bus Fleet
2021-2022	338,114
2022-2023	466,326
2023-2024	416,000
2024-2025 (Projected)	450,00

Ridership Data:

School Year	Total PK-12 Avg. Ridership
2021-2022	2200
2022-2023	2200
2023-2024	2300
2043-2025 (Projected)	2300

Staffing Data:

Driver Type	School Year	Total # (In FTEs)
Regular	2022-2023	30, 25 bus, 5 van

Regular	2023-2024	30, 25 bus, 5 van
Regular	2024-2025 anticipated	30, 25 bus, 5 van
Spare	2022-2023	6 teachers, 9 PT spares
Spare	2023-2024	6 teachers, 6 PT spares
Spare	2024-2025 anticipated	6 teachers, 6 PT spares
Driver Type	School Year	Total Amt. Expended For services
Contracted Services	2022-2023	157785
Contracted Services	2023-2024	0
Contracted Services	2024-2025 anticipated	0
Type	School Year	Total Amt. Expended For Overtime
Staff Overtime	2022-2023	29,849
Staff Overtime	2023-2024	34000
Staff Overtime	2024-2025 anticipated	34000

Total # of buses in 2023-24 Fleet: ____ 41 ____

Year of oldest bus in 2023-24 Fleet: ____ 2008 ____

Total # of new buses we are projecting to add to our fleet in FY 25: ____ 2 ____

What are the funding sources for each new bus (i.e. MDOE, Local, Grant)?

____ MDOE ____

Narrative Highlights of Proposed FY25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel** - *No Changes*
- **Program/Curriculum** - *No Changes*
- **Facilities**- *No Changes*
- **Resources (Supplies/equipment, technology, etc.)** *No Changes*
- **Miscellaneous** *No Changes*

TRANSPORTATION BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for transportation.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

TECHNOLOGY SUMMARY AND NARRATIVE

Name of Director: Dervin Grady

Device Information:

Grade Level	School Year	Total Student and Staff Devices
K-5	2020-2021	1828
K-5	2021-2022	1895
K-5	2022-2023	1935
K-5	2023-2024	1935
GMS	2020-2021	700
GMS	2021-2022	865
GMS	2022-2023	880
GMS	2023-2024	880
GHS	2020-2021	1036
GHS	2021-2022	1146
GHS	2022-2023	1186

Staff Information:

School Year	Total Staff (To Include Integrationists - In FTEs)
2020-2021	8
2021-2022	8
2022-2023	8
2023-2024	7.5
2024-2025 (projected)	6

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**

The technology department was reorganized and responsibilities shifted for FY 23-24 to allow for members of the team to assume new responsibilities and still maintain the best levels of support. For FY 24-25 we anticipate losing 2.5 positions while adding one (see new initiatives). The net result is a reduction of technology staff by 2.5 positions bringing the total staff from 7.5 to 6. There are some anticipated delays in service response as the team shifts to assume the responsibilities of the positions lost and response times may not be optimal. Still, the inclusion of the data specialist, and further streamlining, and cross-training will provide relief to remaining team members as the new position will be taking on some of the tasks as well as providing added benefit to our data reporting needs. Additionally, some rebalancing of technology presence in schools will be necessary.

- **Program/Curriculum**

Integrationists at GMS and GHS continue to work closely with classroom teachers to develop methods through which use of technology can enhance instruction. Spending time now thinking about guidelines for A.I. and working with DLT and others to create for sharing in the coming year.

- **Facilities**

Continuing to work on projector/monitor replacements across all schools.

- **Resources (Supplies/equipment, technology, etc.)**

The current fleet of GHS iPads have reached their end of life. New iPads have to be purchased. Most projectors in our buildings are 10-18 years old and many have reached the point that bulb replacement no longer produces usable images. We have been moving to TVs, as they are more cost-effective and have better longevity. For the cost of a single projector, the district can purchase several TVs. There are plans for some interactive whiteboards, and we will use the more expensive projectors only in areas where television is not a viable solution.

- **Miscellaneous**

PROPOSED TECHNOLOGY BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for Technology.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

SPECIAL EDUCATION SUMMARY AND NARRATIVE

Name of Director: Kathy Hamblen

Student Data:

Program Type	School Year	Total Population (based on Oct 1 count)
Total Special Ed.	2022-2023	454
Total Special Ed.	2023-2024	483
Total Special Ed.	2024-2025 (anticipated)	507
Autism Program	2022-2023	26
Autism Program	2023-2024	33
Autism Program	2024-2025 (anticipated)	36
FLS Program	2022-2023	32
FLS Program	2023-2024	33
FLS Program	2024-2025 (anticipated)	33
BSP Program	2022-2023	21
BSP Program	2023-2024	18
BSP Program	2024-2025 (anticipated)	19
Out of District	2022-2023	6
Out of District	2023-2024	12
Out of District	2024-2025 (anticipated)	11

Staffing Data:

Staffing Type	School Year	Total Staff (in FTEs)
Special Education Teachers	2022-2023	34
Special Education Teachers	2023-2024	32
Special Education Teachers	2024-2025 (Anticipated)	34

Special Education Professional Staff	2022-2023	17.3
Special Education Professional Staff	2023-2024	19
Special Education Professional Staff	2024-2025 (Anticipated)	20.5
Educational Technicians	2022-2023	60 (8 were apprentices)
Educational Technicians	2023-2024	63 (9 are apprentices)
Educational Technicians	2024-2025 (Anticipated)	61 (+ 3 more apprentices)
Educator Apprentices	2022-2023	8
Educator Apprentices	2023-2024	9
Educator Apprentices	2024-2025 (Anticipated)	12

Students being served under Section 504: 156 (+16 in referral)

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**

Our population of students with special needs continues to grow and fluctuate. While our October 1st count came in at 483 students in Special Education, it does fluctuate each month as students move in/out and others are found eligible or no longer eligible. As of the end of January, the count is 472 students, with 22 in referral. We are expecting to have 18 seniors graduate (approximately 6 others will continue on for additional time) and are currently expecting to gain 42 Kindergarten students from Child Development Services (CDS).

Gorham Middle School has a large group of resource room students in the 8th and incoming 6th grade which is bringing up the case management numbers of those resource room teachers to 26-27 each; this does not count the referrals that will be made this year and next. After 24 students, case management becomes very difficult and highly stressful. We hope to add another Resource Room Teacher to keep the numbers to the average of 20-21 students to case manage to help ensure appropriate instruction for fulfillment of individualized programming and to meet legal requirements. If we do not decrease the case management numbers/expectations, we run the risk of losing special education staff and increasing litigation.

While we are not looking to increase our ed tech numbers at this time, we do have two ed techs that will be coming out of the ESSR Grant and back into the general budget as this grant is ending. We also have six ed techs paid from the federal Local Entitlement Grant as there were more funds from ESSR in the past few years to cover several positions from the grant, but these funds have been spent down and cannot cover all six. We are looking to move three into the general budget and will be cutting one ed tech position. We have been able to increase billing for more for State Agency Clients the past couple of years, which has been a revenue source for the district of approximately \$125,000 the past year, which would cover the cost of three ed techs. State Agency billing is for special education students who are either state wards, under the case of the state and placed in the care of someone who is not their legal guardian (foster care, group home, etc...). We are able to bill the MDOE for all special education services of these students.

We also have two ed techs in another grant from the Department of Labor and those will be able to stay in there for another year.

Given the need of our incoming CDS students, we are anticipating an addition of a full time Speech Therapist. So far, 40 of the 42 incoming Kindergarten students will be receiving speech therapy. Due to increasing numbers of students not getting the speech services they require prior to entering K-12 school, we are also seeing an increase of students needing speech services for longer periods of time in the elementary school, so the Speech caseloads are not reducing at a rate that they normally do. Instructional Strategists will be observing all incoming CDS students to help prepare for their programming needs and we will use that information as well as work with Speech Therapists to determine if we can expect a reduction of caseloads this spring that may allow us to later reduce this position to a .5.

As we prepare to set up and begin Mainecare billing, we recognize the need to employ a staff that can oversee this and help to work towards increasing billing by developing training opportunities. This role would be responsible for implementing the data collection needed, supplying and collecting the necessary permissions from all special ed families, overseeing the billing process with staff to ensure compliance with regulations given by DHHS, and working with the billing agency program. We also have added \$5,000 for the billing system.

Below is information on comparisons between districts of Adult to Student Ratio (Teacher/Ed Tech to student). The numbers certainly don't tell the whole tale as there are many components to determining the need for staff, such as severity of disability and need, specialized certifications, etc...

District	Spec. Ed Population	Special Ed Student to Adult Ratio (teachers/edtechs)	Related Service Providers	
Gorham	483	5:1	Speech	6
	16.8%	33 teachers 63 ed techs	OT's PT	3 .6

			Behavior Spec/BCBA Psychologists Social Worker	2 3 3
South Portland	571 19.4%	4.6:1 36 teachers 89 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	9.5 3.9 .6 0 5 8.2
Westbrook	580 24.7%	6.7:1 33 teachers 54 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	7 4.5 1 1 1.5 6
Scarborough	480 16.7%	3.5:1 38 teachers 88 ed tech	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	9.8 6 3 5 5.6 8.5
SAD 6	673 20.4%	4.9:1 38 teachers 99 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	7.3 5 1 5 5.6 8.5
Cape Elizabeth	175 12%	4.3:1 13.5 teachers 27 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	3.5 2 .4 .6 4 3.5
RSU 14	475 15%	4.9:1 34 teachers 63 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	8 5 1 1.4 5 6
MSAD 61	361 22%	4.4:1 24 teachers 58 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	2.5 2 1 .4 2.5 4.5
SAD15	356 20%	5.4:1 24.5 teachers 42 ed techs	Speech OT's PT Behavior Spec/BCBA Psychologists Social Worker	4 2.8 .8 1 3 5.5

Yarmouth	179 11%	3:1 19.8 teachers 40 ed techs	Speech 2.5 OT's 1.7 PT .4 Behavior Spec/BCBA .6 Psychologists 4.5 SW (shared) 4.8
MSAD 51	297 13.5%	4.1:1 30 teachers 42 ed techs	Speech 9 OT's 4.8 PT 1 Behavior Spec/BCBA 1.6 Psychologists 4 Social Workers 11
Falmouth	297 15%	3.2:1 20 teachers 74 ed techs	Speech 5 OT's 2.6 PT .6 Behavior Spec/BCBA 3.5 Psychologists 2.5 Social Workers 2.5

- **Program/Curriculum**

Expenditures for evaluation and curriculum programming and technology needs continue to rise, as most of the assessment and curriculum programs are turning towards expensive technology licenses that need to be renewed each year versus having hard copies that can be reused. We also have a continuing need for additional contracted services to meet the needs of training for specific programming, technology and training to meet the needs of students who are deaf and hard of hearing, and doctoral level psychologists for complicated evaluations. These needs are met through our local entitlement grant.

Extended School Year (ESY) programming fund was decreased a bit for this coming summer as we have had several high needs students placed out in Special Purpose Schools. We have significant concerns about staffing the program and have begun to reach out to our staff for any availability they may have over the summer. Many staff who have worked our ESY program have shared a need to take a break.

Out-of-district program tuition continues to increase, though we do not learn of the increase until October (although still waiting for those to be set as of January 31st) of the current budget year and it is retroactive to July of that year. This year there was a 6% increase among special purpose schools. We are estimating a similar increase for next year, as well as increased needs for additional staff support for students in those placements. We currently have 11 students (though we budgeted for 9) and anticipate that we will have 13-14 next school year. We also have place holders included in there for unanticipated placements, especially given that a group home recently reopened and, historically, we often have students move in that are in need of special purpose school placement. We have 7 placements in the general budget and 6 that are in the local entitlement grant. There is also one student with high educational and medical

needs that requires a 1:1 Ed Tech and this is an additional cost to the district of \$54,000/year.

SEED costs have also increased as Medicare has increased their service costs (SEED: When MaineCare pays a school-based claim, 62% of that claim is paid by the Federal government; the other 38% is considered a State match which the Department refers to as Seed and they reduce the districts subsidy by that amount per quarter; special purpose schools bill Mainecare for their services, which helps lower our therapy costs, but we do have that 38% of those service costs come off our subsidy).

Tutoring costs for Special Ed and Section 504 will be maintained, as well as homebound/hospital bound tutoring which covers all students in the district. The hospital/homebound line has been hit a bit hard this year due to a particular need, but it is not expected to be a continued need beyond this school year, so we are not looking to increase this line.

- **Resources (Supplies/equipment, technology, etc.):**

We cover Special Education supply, technology and professional development needs through use of the Federal Local Entitlement Grant.

Section 504 supply funds have been increased due to specific nutritional needs that must be covered for students with significant major bodily function disorders, as well as students with physical disabilities that must have supplies for accommodations to be met for inclusion and access to their education.

PROPOSED SPECIAL EDUCATION BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for special education.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

G&T BUDGET SUMMARY AND NARRATIVE

Name of Director/Coordinator: Brian Porter, in collaboration with GSD Gifted & Talented Team
Danielle Quimby (K-8) & Rebecca Ambrose (9-12)

Student Data:

Grade level	School Year	Total Level II Monitor: Academic & VPA	Total Level III Academic	Total Enrollment
K-5	2021-2022	25	35	60
K-5	2022-2023	34	31	65
K-5	2023-2024	40	42	82
K-5	2024-2025 (Projected)	31	40	71
MS	2021-2022	10	68	78
MS	2022-2023	62	58	120
MS	2023-2024	40	65	105
MS	2024-2025 (Projected)	35	81	116
HS	2021-2022	70	43	113
HS	2022-2023	69	39	108
HS	2023-2024	65	42	107
HS	2024-2025 (Projected)	68	48	116

- ID Definition: Students identified with approved screening and identification protocols by Maine's Dept. of Education for GT programming, required under Chapter 104.
- Monitor Definition: Referred students, not qualifying under Chapter 104, reviewed yearly for GT programming level changes based on current scoring and identification data.

Staffing Data:

School Year	Total Staff (In FTEs)
2021-2022	3 (2 Teachers / 1 Ed Tech)
2022-2023	3 (2 Teachers / 1 Ed Tech)
2023-2024	3 (2 Teachers / 1 Ed Tech)
2024-2025 (Projected)	3 (2 Teachers / 1 Ed Tech)

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- [Proposed G&T Budget Financials FY25](#)
- **Personnel: No Changes Noted**
- **Program/Curriculum: No Changes Noted**
- **Facilities: No Changes Noted**
- **Resources (Supplies/equipment, technology, etc.): No Changes Noted**
(Instructional Supplies Disaggregated from the District to the Five Schools)
- **Miscellaneous: No Changes Noted**

PROPOSED G&T BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for G&T.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

HEALTH SERVICES BUDGET SUMMARY AND NARRATIVE

Name of Director/Coordinator: Brian Porter, in collaboration with GSD School Nurses' Team

Student Data:

Grade level	School Year	Total Student Served by Clinics
Great Falls	2021-2022	2217
Great Falls	2022-2023	4352
Great Falls	2023-2024	As of 1/26: 2009
Narragansett	2021-2022	2135
Narragansett	2022-2023	2453
Narragansett	2023-2024	As of 1/26 1015
Village	2021-2022	2497
Village	2022-2023	4043
Village	2023-2024	As of 1/26: 1798
GMS	2021-2022	2946
GMS	2022-2023	4560
GMS	2023-2024	As of 1/26: 2619
GHS	2021-2022	977
GHS	2022-2023	2879
GHS	2023-2024	As of 1/26: 2197

Staffing Data:

School Year	Total Staff (In FTEs)
2021-2022	5 FTE RN's + 1 FTE Float Nurse + Per Diem Substitutes as needed
2022-2023	5 FTE RN's + 1 FTE Float Nurse + Per Diem Substitutes as needed

2023-2024	5 FTE RN's + 1 FTE Float Nurse + Per Diem Substitutes as needed
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Key Rationale Points to give context to visitation numbers:

- **2020-21 through 21-22**
 - Unusually low because of Covid
 - Sick kids not allowed / healthy kids didn't come to nurses
 - Much of nursing time was tracking covid cases
- **2022-23**
 - Resume to more "normal" time - all students / all time
- **2023-24**
 - Much greater social emotional needs (e.g. anxiety, lack of coping skills, etc.)
 - More students coming to the nursing clinics in general
 - Residual covid impacts
 - Consistent increases for school nurses in general

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel:**
 - GHS 1 FTE nurse
 - GMS 1 FTE nurse
 - Village 1 FTE nurse
 - Great Falls 1 FTE nurse
 - Narragansett 1 FTE nurse
 - District Float Nurse 1 FTE Nurse
 - Per Diem Nurse Substitute(s), as available

Rationale:

The Full Time Float Nurse Position, currently in place, will remain as part of the regular FY25 Budget, and allow a floating nurse to support the existing school nurse positions in each school on a rotating basis. This full time position allows for floating contractual coverage and to be used during absences to ensure timely medication administration and delivery of necessary nursing care

The Per Diem Nurse Substitute Position will remain as part of the regular FY25 Budget

- **Program/Curriculum:**

- As with last year, nurses will no longer be providing CPR training for staff and will be outsourcing this to the Gorham Fire Department. The cost for them to provide this training will be far less than the proposed amount for the district to have 3 nurses become certified as CPR trainers, to maintain affiliation with a training center, and to have an RN substitute cover the clinic of the district nurse while she becomes certified and then teaches classes. This will also remove the need to replace all of our obsolete materials with new, compliant materials. A slight increase to this amount from last year was added to the budget to allow for any increases on their end.
- Supply list attached is a projected **needs-based budget (based on available prices as of 11/30/2023)** for the 2024/2025 school year but is subject to change based on the rate of inflation and changing prices from vendors.
- [Proposed Health Services Budget Financials - FY25](#)
- Nurses have all renewed CPR certification as of 11/2022 and will not need to renew again until 11/2024. \$400 per nurse has been added into the FY25 Budget for professional development.

- **Facilities:**

- Clinic space at high school requires a major retrofit to accommodate incoming students including a redesign of the clinic space as well as the possible installation of a ceiling lift & high/low table. These are included in the Maintenance budget and Nurses' Equipment Line.
- Current clinic space will not accommodate the electric gurney and private space that is required for student use for incoming freshmen for 24-25 school year. Changes will need to be made to the clinic space PRIOR to the start of school in 9/2024

- **Resources (Supplies/equipment, technology, etc.):**

- See attached list of budget requests for specific budget lines.
- [Proposed Health Services Budget Financials - FY25](#)

- **Miscellaneous: None noted**

PROPOSED HEALTH SERVICES BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for Health Services.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

MULTI LINGUAL BUDGET SUMMARY AND NARRATIVE

Name of Director/Coordinator: Brian Porter, in collaboration with GSD Multilingual Learner Team
Cecely Conrad, Erica Woods, Heather Alden

Student Data:

Grade level	School Year	Total K-5 Enrollment
K-5	2021-2022	41
K-5	2022-2023	45
K-5	2023-2024	50
K-5	2024-2025 (Projected)	56
MS	2021-2022	17
MS	2022-2023	24
MS	2023-2024	33
MS	2024-2025 (Projected)	40
HS	2021-2022	14
HS	2022-2023	21
HS	2023-2024	16
HS	2024-2025 (Projected)	30

Staffing Data:

School Year	Total Staff (In FTEs)
2021-2022	2 FTE ML Teachers (K-5) 1 FTE ML Teacher (6-12)
2022-2023	2 FTE ML Teachers (K-5) 1 FTE ML Teacher (6-12)
2023-2024	2 FTE ML Teachers (K-5) 1 FTE ML Teacher (6-12) 1 FTE ML Teacher (GMS) .5 Year

2024-2025 (Projected)	2 FTE ML Teachers (K-5) 1 FTE ML Teacher (6-8) 1 FTE ML Teacher (9-12)
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Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY 25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel:**

- 2 FTE ML Teachers (K-5)
- 1 FTE ML Teacher (6-12)
- 1 FTE ML Teacher (GMS) .5 Year*

* Added for the second half of 2023-24 School Year due to demonstrated need.

- **Program/Curriculum:**

- Multilingual learner students can be divided into two major groups: active and monitor. Monitor students are those who have met the benchmark for exiting the program but continue to be monitored for academic needs related to language acquisition. As per Gorham's Lau Plan students in this category are monitored for 3 years after reaching a score of 4.5 on the annual ACCESS for ELLs Assessment. The time required for monitoring an ML student varies with that student's needs. At GHS they are often assigned to an ELL study hall for continued academic support. At GMS it means periodically consulting with the student's team of teachers and supporting where needed.
- The other category, active students, each have an ILAP (Individualized Language Acquisition Plan). The plan identifies their proficiency level, strengths, challenges, programming, accommodations, and level of service. Gorham's Lau Plan specifies the State of Maine's recommended hours of service.
- *In addition to the number of students, the level of proficiency greatly impacts the amount of instructional time the teacher must commit to each student. The amount of actual service time is considerably less than what is recommended by the state.*
 - [Rubric for State Recommended Access for ELL/MLs](#)
- **Numbers are consistently rising each year:** Many of the current ML students have moved to Gorham from Portland, Westbrook or South Portland. *There is*

reason to believe this trend will continue given the rising cost of housing in Portland and the ease of transportation provided through the Metro bus line.

- **Newcomers to U.S.:** Additionally, newcomers to the United States are enrolled, sometimes with no background whatsoever in the English language, American cultural norms or in some cases with formal school itself. World events make it safe to predict that the trend will continue or increase in the coming years. These students, in addition to the richness and diversity they offer our school community, require a great deal of time and support from the ML staff. *The arrival of students with high levels of need is unpredictable and strains an already overstretched system.* We must be prepared to receive them without prior notice
- **Facilities:** N/A
- **Resources (Supplies/equipment, technology, etc.):**
 - **Elementary ESL (ML)**
 - **1000-4100-1000-950-01-533000- PROFESSIONAL DEVELOPMENT**
 - \$500 (84% Decrease from FY24 - went to National Conference FY24) USM TESOL Conference (2 x \$190), EMME Conference (2 x \$60)
 - **1000-4100-1000-950-01-534000- CONTRACTED SERVICES**
 - \$6000 (100% Increase from FY24) Projected Increase Services - Interpreter & Translation Services)
 - **1000-4100-1000-950-01-558110- TRAVEL**
 - \$1200 (0% Change from FY24) Mileage between schools (\$600 x 2 ML Specialists)
 - **1000-4100-1000-950-01-561000- INSTRUCTIONAL SUPPLIES**
 - \$800 (20% Decrease from FY24) Vista Curriculum Licenses (4 x \$150), Supplementary Materials \$200
 - **1000-4100-1000-950-01-581000- DUES & FEES/MEMBERSHIPS**
 - \$290 (76% Decrease from FY24) TESOL Membership (2 x \$105), FLAME/EMME Membership (2 x \$40)
 - **Secondary ESL (ML)**
 - **1000-4100-1000-990-01-533000- PROFESSIONAL DEVELOPMENT**
 - \$500 USM TESOL Conference (2 x \$190), EMME Conference (2 x \$60)
 - **1000-4100-1000-990-01-534000- CONTRACTED SERVICES**
 - \$4000 (133% Increase from FY24) Projected Increase Services Interpreter & Translation Services)
 - **1000-4100-1000-990-01-558110- TRAVEL**
 - \$400 (100% Increase from FY24) Supporting 6-12 ELL in 2 Schools,

- **1000-4100-1000-990-01-561000- INSTRUCTIONAL SUPPLIES**
 - \$200 (60% Decrease from FY24) Seal of Biliteracy Exams
- **1000-4100-1000-990-01-581000- DUES & FEES/MEMBERSHIPS**
 - \$145 (86% Decrease from FY24) TESOL Membership (1 x \$105),
FLAME/EMME Membership (1 x \$40)

- **Miscellaneous:** None Noted
-

PROPOSED MULTI LINGUAL BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for the MultiLingual Program.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

ADULT EDUCATION SUMMARY AND NARRATIVE

Name of Director: _Shelli Pride_____

Student Data:

Program Type	School Year	Total Students
Enrichment Programs	2021-2022	627
Enrichment Programs	2022-2023	702
Enrichment Programs	2023-2024 Anticipated	950
HiSet Completers	2021-2022	3
HiSet Completers	2022-2023	6
HiSet Completers	2023-2024 Anticipated	6
A.E. Graduates	2021-2022	1
A.E. Graduates	2022-2023	0
A.E. Graduates	2023-2024 Anticipated	0

Academic Staffing Data:

School Year	Total Staff (In FTEs)
2021-2022	3 FTE, 0.5 FTE (additionally, we have various enrichment, academic instructors)
2022-2023	3 FTE, 0.5 FTE (additionally, we have various enrichment, academic instructors)
2023-2024	3 FTE, 0.5 FTE (additionally, we have various enrichment, academic instructors)
2024-2025 (Projected)	3 FTE, 0.5 FTE (additionally, we have various enrichment, academic instructors)

Narrative Highlights of Proposed FY 25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel**
- **Program/Curriculum**
- **Facilities**
- **Resources (Supplies/equipment, technology, etc.)**
- **Miscellaneous**

PROPOSED ADULT EDUCATION BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget financials for Adult Education.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

SCHOOL NUTRITION SUMMARY AND NARRATIVE

Name of Director: Michael Sanborn

Meals Served:

School	School Year	Total # of Meals Served	
Great Falls	2021-2022	65800	
Great Falls	2022-2023	65700	
Great Falls	2023-2024	So far	36000
Narragansett	2021-2022	69125	
Narragansett	2022-2023	79500	
Narragansett	2023-2024	So far	31000
Village	2021-2022	74025	
Village	2022-2023	83000	
Village	2023-2024	So far	32600
GMS	2021-2022	126500	
GMS	2022-2023	146750	
GMS	2023-2024	So far	59900
GHS	2021-2022	134575	
GHS	2022-2023	155000	
GHS	2023-2024	So far	49200

Participation Rates:

School	School Year	Total Participation
Great Falls	2021-2022	62%
Great Falls	2022-2023	80%
Great Falls	2023-2024	82%
Narragansett	2021-2022	66%

Narragansett	2022-2023	82%
Narragansett	2023-2024	82%
Village	2021-2022	68%
Village	2022-2023	80%
Village	2023-2024	83%
GMS	2021-2022	83%
GMS	2022-2023	86%
GMS	2023-2024	85%
GHS	2021-2022	59%
GHS	2022-2023	77%
GHS	2023-2024	75%

Staffing Data:

School	School Year	Total # Staff
Great Falls	2021-2022	2 & (½)
Great Falls	2022-2023	2 & (½)
Great Falls	2023-2024	2 & (½)
Narragansett	2021-2022	1 & (½)
Narragansett	2022-2023	2 & (½)
Narragansett	2023-2024	2 & (½)
Village	2021-2022	2 & (½)
Village	2022-2023	2 & (½)
Village	2023-2024	2 & (½)
GMS	2021-2022	2 & (2-½)
GMS	2022-2023	3 & (2-½)

GMS	2023-2024	4 & (2-½)
GHS	2021-2022	4 & (½)
GHS	2022-2023	4 & (½)
GHS	2023-2024	5 & (½)

Narrative Highlights of Proposed FY25 Budget Expenditures & Needs:

For each of the following sections, please provide a high-level overview of changes in the FY25 budget along with supporting information for each. This is an area where you can provide important CONTEXT to School Committee members to help them better understand the changing conditions found within your school/program and how you plan to respond to those changes in each of the following areas:

- **Personnel** – With the continued increase in participation, the program has once again increased staffing hours by 18% to 20%. This increase will not have an impact on the overall school budget as other revenue sources from Federal and State reimbursements, as well as ala-carte sales at the middle and high school, offset these additional costs. The program continues to monitor staffing needs and make adjustments as needed.

Seventy percent of current food service staff, including two managers, were hired during or post COVID. As a result, ongoing training will be a priority over the next several months.

- **Facilities** – The program continues to replace and/or repair equipment as needed. One major purchase that the program is anticipating for next year is the replacement of the walk-in cooler and freezer at Village Elementary School. These units are now overdue for replacement. The SNP, rather than the maintenance department, will be funding this purchase.

The program has begun preparing an updated inventory of food service equipment. This report will provide important information regarding the age, life expectancy and expected replacement cost of existing equipment. This inventory process will allow us to better plan for future budget items when replacement becomes necessary.

- **Challenges for the coming year –**

Staff training is and will be one of the priorities of the program. Several federal rules and regulations were waived during the COVID period but are now back in place. With so many new staff recently hired, ensuring compliance with these changing guidelines will require ongoing education for all staff.

Another challenge for the district as a whole is that of cafeteria capacity. All schools are experiencing overcrowding in their cafeterias. If student enrollment continues to increase, we will have to consider significant changes in the way that SNP is providing services.

PROPOSED SCHOOL NUTRITION BUDGET FINANCIALS

You can [CLICK HERE](#) for the detailed budget expense financials for our SNP program and you can [CLICK HERE](#) for the detailed revenue financials for our SNP program.

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

BUS LEASE INFORMATION

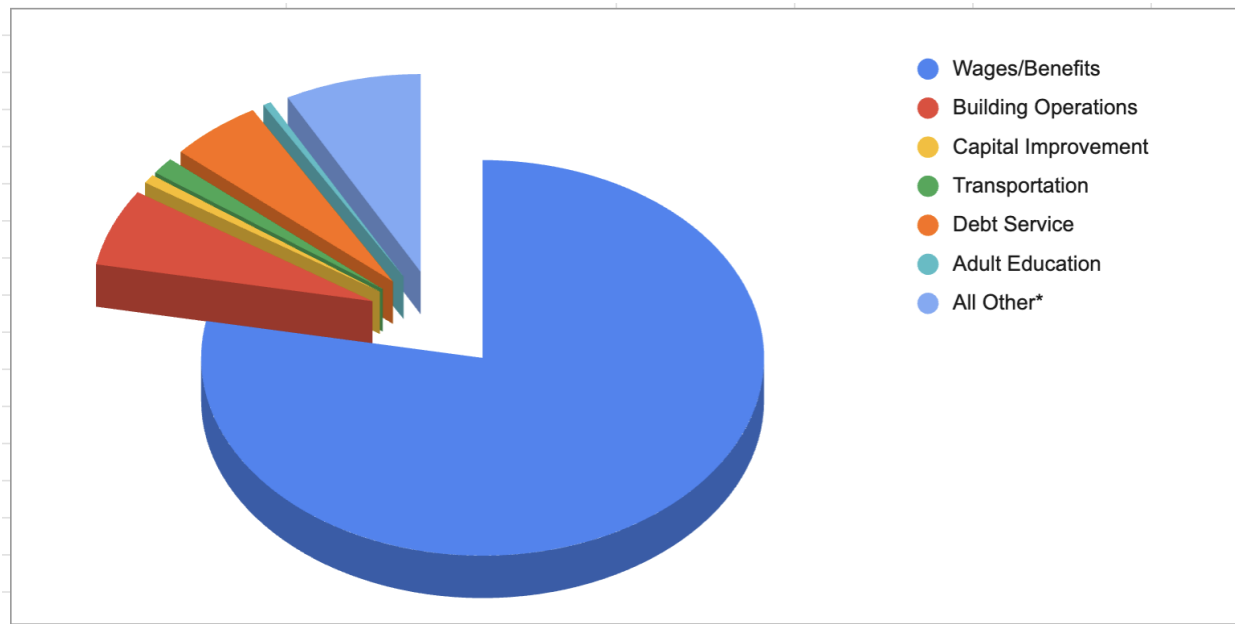
To view the full spreadsheet [CLICK HERE](#).

Gorham School Department									
Bus Lease Amortization Schedule									
	NEW FY25	NEW FY25	Gorham Leasing	Gorham Leasing	Androscoggin Bank FY23	Androscoggin Bank FY23	ME1105-51 Gorham Leasing	ME1105-50 Gorham Leasing	Total Payments Due General Fund
FY24			\$ 23,000	\$ 23,000	\$ 21,309	\$ 21,309	\$ 20,453	\$ 20,453	\$ 208,765
FY25	\$ 25,000	\$ 25,000	\$ 23,000	\$ 23,000	\$ 21,309	\$ 21,309	\$ 20,453	\$ 20,453	\$ 179,523
FY26	\$ 25,000	\$ 25,000	\$ 23,000	\$ 23,000	\$ 21,309	\$ 21,309	\$ -	\$ -	\$ 88,617
FY27	\$ 25,000	\$ 25,000	\$ 23,000	\$ 23,000	\$ 21,309	\$ 21,309	\$ -	\$ -	\$ 88,617
FY28	\$ 25,000	\$ 25,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
FY29	\$ 25,000	\$ 25,000							
	\$125,000	\$125,000	\$115,000	\$115,000	\$85,234	\$85,234	\$40,906	\$40,906	\$611,523

Section IV: Charts, Tables and Graphs

BUDGET OVERVIEW PIE CHART

Gorham School Department Proposed Budget - Appropriation Report FY25					
Budget Category	FY25 Proposed Budget	% of Budget	Description		
Wages/Benefits	\$42,441,281	78.88%	District wages, benefits and taxes		
Building Operations	\$3,430,321	6.38%	Cost of operating district buildings (less wages & benefits)		
Capital Improvement	\$395,000	0.73%	District capital improvement/reinvestment		
Transportation	\$747,844	1.39%	Cost of student transportation (less wages & benefits)		
Debt Service	\$2,891,573	5.37%	Repayment of construction/renovation bonds		
Adult Education	\$253,366	0.47%	Full cost of operating Gorham's Adult Education Program		
All Other*	\$4,260,959	7.92%	Discretionary accounts, lease payments, other fixed costs		
Total Budget	\$53,801,960	100.00%			



BUDGET ASSUMPTIONS TABLE

Electricity (Supply charge only)	Amounts
Great Falls	.1487 per unit
Narragansett	.1487 per unit
Village	.1487 per unit
GMS	.1487 per unit
GHS	.1487 per unit
Propane	\$1.60 per unit
Natural Gas	\$2.10 per unit
Gasoline	\$3.50 per gallon
Diesel	\$4.00 per gallon

Insurances	Anticipated Increase
Health Insurance	10% premium increase
Dental Insurance	6% premium increase

- Salary Increases (Total including step, % and other adj.)
 - SAA - negotiating
 - MBCC - negotiating
 - GTA - 5.44% (3.25% on base plus step increase)
 - Educational Administrators - negotiating
 - Support Staff - will align with SAA negotiated amount
- The FY25 Proposed Budget includes the purchase of 2 buses at \$125,000 each. These will be purchased using a 5 year lease/purchase agreement and will be submitted through the MDOE bus reimbursement program.

CAPITAL IMPROVEMENT PROJECTS (CIPS) BUDGET

To view the full CIPS budget list and five year plan [CLICK HERE](#). Below is a list of JUST the items being requested in the FY 24 CIPS proposal and their totals.

Description	Proposed Budget 2/9/24			5-Year Plan Total Cost	Fiscal Year 2024-2025
	Project #	Priority	Type		
High School Nurses Office Expansion	1	1	CI	35,000	35,000
Narragansett Rm 8 & RM 10 Bathroom Expansion and Timeout Room	2	1	CR/CI	175,000	175,000
Central Office Special Ed Municipal Ctr	3	2	CI	65,000	65,000
IT-K12 Monitors	4	1	CE	225,000	25,000
Facilities Equipment (Field Maintenance Gator)	5	1	CE	360,000	20,000
Interior Finishes (casework, ceilings, bathrooms, painting)	6	2	CR	375,000	75,000
Transportation Van	7	1	CE	295,000	65,000
Flooring - Village Corridors & Library	8	1	CR	300,000	300,000 *
Narragansett HVAC	9	1	CR/CI	450,000	450,000 *
HS Tennis Courts Relocation to Middle School	10	1	CR	2,200,000	2,200,000 *
Middle School Sidewalks	11	3	CR	160,000	160,000
Village School Re-Paving, add sidewalk	12	1	CR	560,500	560,500 *
Village School Parking Expansion and Connector	13			2,300,000	2,300,000 *
Great Falls Sidewalks	14	1	CR	260,000	260,000
Great Falls Fire Lanes	15	2	CR	250,000	250,000
Flooring - MS Library	16	3	CR	40,000	40,000
Great Falls Hard-surface Play area	17	2	CR	30,000	30,000
Village Locker Room Renovation	18			300,000	
District-wide Movable Equipment HS Student Desk & Chairs	19	4	CE	300,000	100,000
HS Operable walls	20	2	CR	40,000	40,000
Narragansett Bathrooms Partitions	21	4	CR	30,000	30,000
Transportation Site	22	1	CI	2,000,000	
District-wide Storage & Maintenance Facility	23	3	CI	2,500,000	
Facilities Maintenance Garages (Narragansett & Village)	24	3	CI	900,000	
High School CHA Essential Needs	25	2	CR	13,380,000	
Middle School CHA Essential Needs	26	2	CR	2,736,000	
Great Falls School CHA Essential Needs	27	2	CR	4,373,000	
Narragansett School CHA Essential Needs	28	2	CR	3,435,000	
Village School CHA Essential Needs	29	2	CR	3,488,000	
8 Classroom Brick & Mortar Permanent Expansion	30	3	CI	3,500,000	
K8 Expansion & Facilities Space	31	3	CI/CR	50,000,000	
High School Parking Reconstruction	32	3	CI	800,000	800,000 *
High School Temporary Space needs 8 classrooms 25/26 school year, 4 Modulares 27/28 school	33	3	CI	14,600,000	9,100,000 *
High School Renovation & Expansion	34	2	CI/CR	100,000,000	
School Facilities Capital Projects FY23 Total				210,462,500	17,080,500

* Are items that we will be adding to our upcoming bond request.

Gorham School FY25 Facilities Capital Projects Description/Priority/Explanation Proposed CIP's projects

Priority	Category			
1-Currently Critical	Air Quality	Energy	Life Safety	Operations
2-Potentially Critical	Appearance	Environmental	Maintenance	PCB
3-Necessary-Not Yet Critical	Beyond Useful Life	Functionality	Miscellaneous	Plant Adaptation
4-Recommended	Building Code	Health/Safety	Mission	Reliability
5-Does Not Meet Current Codes/ Standards	Capacity/Design	Integrity	Modernization	Security

	Code Compliance	Lead	Obsolescence	Unknown
Type				
CI	New Capital Improvement (New Initiative, Increase in Enrollment, Change in Standards)			
CE	Capital Equipment			
CR	Capital Renewal (Replacing or renewing current systems) Recommended reinvestment of \$1.9 million annually			

Project: #1
Type: CI- New Capital Improvement
Cost: \$35,000
Description: High School Nurse's Office Expansion
Priority: 1-Currently Critical
Category: Capacity/Design, Modernization
Explanation: Provides for Expansion of High School Nurse's Office for need specialized bed and lift

Project: #2
Type: CI- New Capital Improvement
Cost: \$175,000
Description: Narragansett RM 8 & RM 10 Bathroom Expansion and Time Out Room
Priority: 1- Critical
Category: Capacity/Design, Beyond Useful Life, Functionality, Reliability
Explanation: Existing bathrooms are undersized and cannot accommodate special needs equipment.

Project: #3
Type: CI- Capital Improvement
Cost: \$65,000
Description: Central Office Municipal Ctr.
Priority: 2- Potentially Critical
Category: Capacity/Design
Explanation: This funding would provide for the addition of two offices in the Special Ed area. Requires reducing size of adjoining classroom space.

Project: #4
Type: CR-Capital Renewal
Cost: \$25,000
Description: IT-K12 Monitors
Priority: 1- Critical
Category: Capacity/Design, Beyond Useful Life, Functionality, Reliability

Explanation: This is a continuation of replacing the last of the overhead projectors K12

Project: #5

Type: CE-Capital Equipment

Cost: \$20,000

Description: Facilities Equipment (Field Maintenance Gator)

Priority: 1- Critical

Category: Maintenance, Functionality, Obsolescence, Health/Safety

Explanation: The current gator is close to 20 years old. Gator is used for field events for transporting athletic equipment as well as trainers.

Project: #6

Type: CR-Capital Renewal

Cost: \$75,000

Description: Interior Finishes (casework, ceilings, bathrooms, painting, etc.)

Priority: 3-Necessary-Not Yet Critical

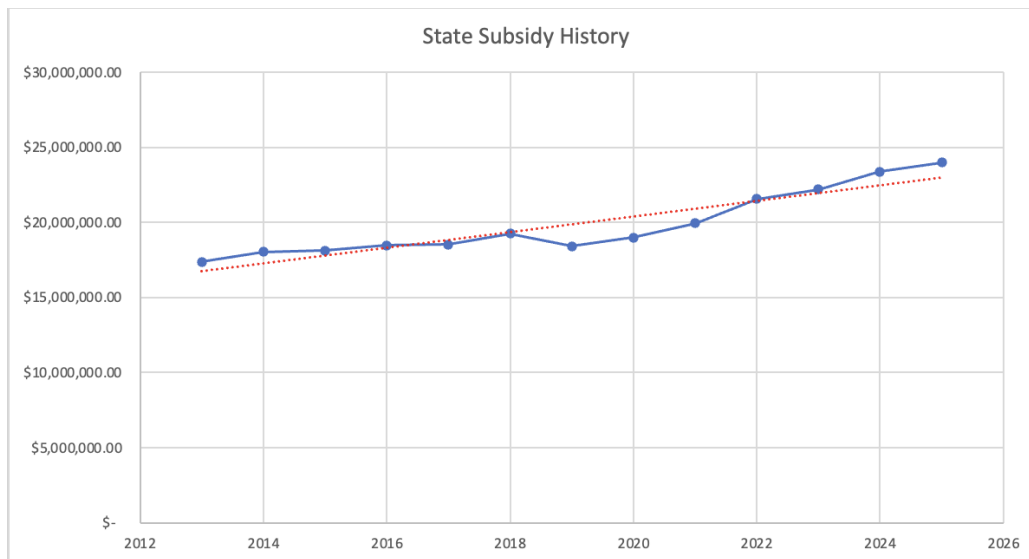
Category: Appearance, Beyond Useful Life, Obsolescence

Explanation: These funds literally represent a drop in the bucket on what our district should be spending annually to repaint surfaces in the district. It has been 4-5 years since we last appropriated any money for painting. We should be allocating this amount annually for repainting.

ENACTED GPA SUMMARY

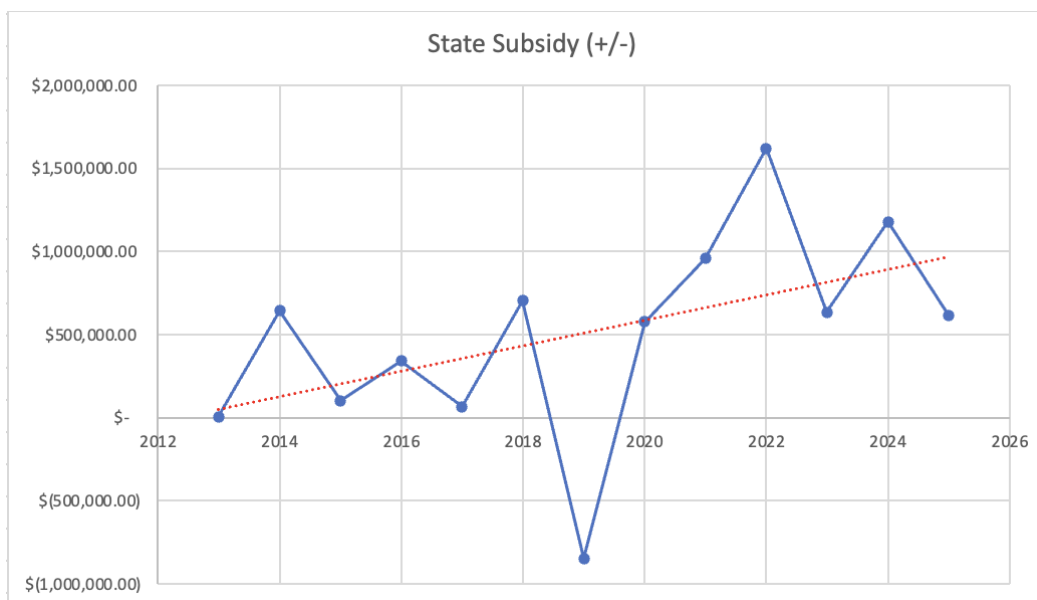
Enacted State GPA for Gorham

• FY 25	\$23,992,783.67
Increase of \$614,883.45	
• FY 24	\$23,377,900.22*
Increase of \$1,180,780.00	
<i>Note: Added Pre K program.</i>	
• FY 23	\$22,197,120.00
Increase of \$635,564.00	
• FY 22	\$21,561,556.00
Increase of \$1,622,341.00	
• FY 21	\$19,939,215.00
Increase of \$960,018.00	
• FY 20	\$18,979,197.00
Increase of \$576,530.00	
• FY 19	\$18,402,667.00
<i>Decrease of -\$847,908.00</i>	
• FY 18 (Actual, not budgeted)	\$19,250,575.00
Increase of \$705,786.00	
• FY 17	\$18,544,789.00
Increase of \$66,844.00	
• FY 16	\$18,477,945.00
Increase of \$340,580.00	
• FY 15	\$18,137,365.00
Increase of \$103,319.00	
• FY 14	\$18,034,046.00
Increase of \$644,311.00	
• FY 13 (after curtailment)	\$17,369,735.00
Increase of \$6,885.00	



The chart above shows the trendline for total state subsidy since 2013 to present. You can see that between the years of 2018-2021 there was a slight dip in the overall figures, even though our overall student population counts were going up. Much of this had to do with our increasing property values and the increases in mil expectations as set by the state. We can see that in fiscal year 2022 we come back to increases and the overall trend line continues to steadily climb.

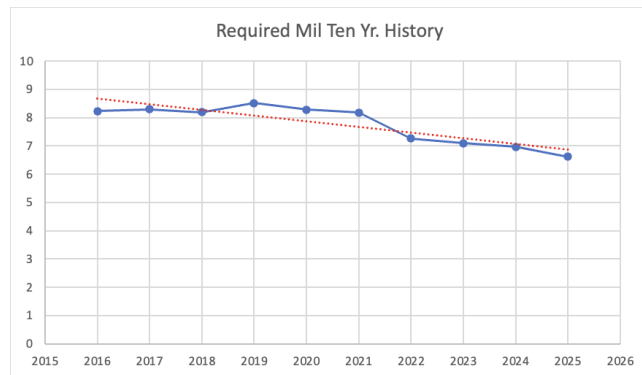
To be clear, this graph only shows EPS revenues (state revenues) and does not necessarily keep pace with increases in costs associated with each year's overall budget.



The chart above shows the overall +/- each year since 2013 for state subsidy. As you can see, it has had its ups and downs but generally the trend line is an increase in subsidy over time. It is important to note, however, that this is just state subsidy revenues. This chart does not signify how overall expenditures have gone over time and where the gaps may exist between increases in state subsidy and increases in the cost of doing business. You'll see that chart a little later on.

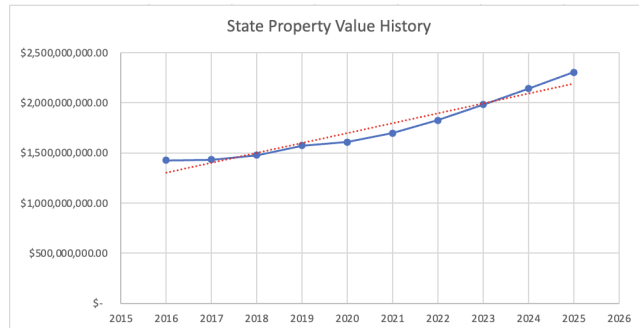
TEN PLUS YEAR REQUIRED MIL SUMMARY

Year	Required Mil
2016	8.23
2017	8.3
2018	8.19
2019	8.51
2020	8.28
2021	8.18
2022	7.26
2023	7.1
2024	6.97
2025	6.62



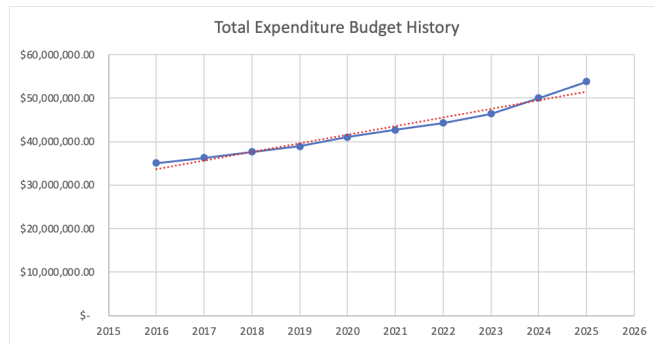
The table to the left above shows the required local mil contributions by the state of Maine for each year FY 2016 to present. Over this history you can see a low of 6.62 in FY 2025 and a high of 8.51 in FY 19. This is the required amount local districts must pay in order to get a state subsidy. This is based on state property values.

Fiscal Year	State Property Value	% Inc.
2016	\$ 1,425,166,667.00	NA
2017	\$ 1,432,700,000.00	0.53%
2018	\$ 1,476,650,000.00	3.1%
2019	\$ 1,572,075,000.00	6.5%
2020	\$ 1,608,916,667.00	2.3%
2021	\$ 1,697,100,000.00	5.5%
2022	\$ 1,826,950,000.00	7.7%
2023	\$ 1,983,666,667.00	8.6%
2024	\$ 2,141,600,000.00	8.0%
2025	\$ 2,305,066,667.00	7.6%



As can be seen in the table above, our property values have increased significantly over the past several years. The state uses this property value to determine local “ability to pay” so as our property values increase, we are required to pay more in local assessments to support schools.

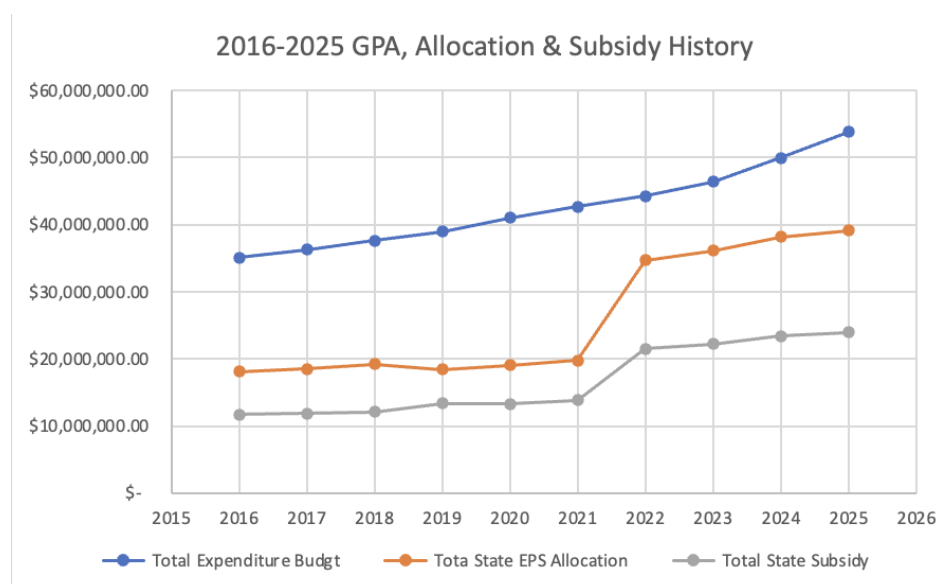
Fiscal Year	Total Expenditure Budget	% Inc.
2016	\$ 35,074,530.00	NA
2017	\$ 36,291,178.00	3.5%
2018	\$ 37,621,593.00	3.7%
2019	\$ 38,942,505.00	3.5%
2020	\$ 41,010,533.00	5.3%
2021	\$ 42,714,455.00	4.2%
2022	\$ 44,268,143.00	3.6%
2023	\$ 46,427,320.00	4.9%
2024	\$ 49,990,895.00	7.7%
2025	\$ 53,801,960.00	7.6%



The table above shows our overall expenditure budget history for the past 10 fiscal years. The average overall increase in expenditures has been 4.9% while our average state property value increases over that same time frame has been 5.5%.

Fiscal Year	Total Expenditure Budget	Total State EPS Allocation	Total State Subsidy
2016	\$ 35,074,530.00	\$ 18,121,653.00	\$ 11,729,121.00
2017	\$ 36,291,178.00	\$ 18,492,820.00	\$ 11,891,410.00
2018	\$ 37,621,593.00	\$ 19,250,575.00	\$ 12,093,763.00
2019	\$ 38,942,505.00	\$ 18,402,667.00	\$ 13,378,358.00
2020	\$ 41,010,533.00	\$ 19,041,533.00	\$ 13,321,830.00
2021	\$ 42,714,455.00	\$ 19,785,492.00	\$ 13,882,278.00
2022	\$ 44,268,143.00	\$ 34,675,255.00	\$ 21,523,957.00
2023	\$ 46,427,320.00	\$ 36,123,382.00	\$ 22,197,120.00
2024	\$ 49,990,895.00	\$ 38,153,628.00	\$ 23,377,900.00
2025	\$ 53,801,960.00	\$ 39,090,277.00	\$ 23,992,783.00

Between FY 2016 and our proposed FY 25 budget we have seen an overall increase of \$18,727,430.00 or 53%. During this same time, our EPS allocation has increased by \$20,968,624.00 and our total state subsidy has increased by \$12,263,662.00.



STATE/CUMBERLAND COUNTY COMPARISONS TABLE

You can view the full table by [CLICKING HERE](#)

FY 24 Per Pupil Expenditure Comparisons - Cumberland County				
District	Total FY 24 Budget	Oct. 1 2024 Enrollment	Per Pupil Cost	Rank
Cumberland (RSU 51)	\$47,043,329.00	2191	\$21,471.17	8
Cape Elizabeth	\$34,170,000.00	1524	\$22,421.26	3
Falmouth	\$46,434,749.00	1983	\$23,416.41	1
South Portland	\$66,100,000.00	2933	\$22,536.65	2
Brunswick	\$52,931,574.00	2397	\$22,082.43	5
Freeport (RSU 5)	\$39,080,569.00	2084	\$18,752.67	10
Scarborough	\$62,052,141.00	2850	\$21,772.68	6
Portland	\$143,800,000.00	6616	\$21,735.19	7
Yarmouth	\$37,030,456.00	1659	\$22,320.95	4
Windham (RSU 14)	\$56,809,751.00	3087	\$18,402.90	11
Westbrook	\$47,195,608.00	2279	\$20,708.91	9
Gray/NG (RSU 15)	\$31,276,816.00	1841	\$16,989.04	13
Gorham	\$49,990,895.00	2841	\$17,596.23	12
Cumberland County Averages	\$54,916,606.77	2637	\$20,785.11	

The chart above demonstrates that we remain the 2nd lowest Per Pupil Expenditure in Cumberland County behind only RSU 15 (Gray/New Gloucester). We would need to spend an additional \$3,188.88 per pupil to reach the Cumberland County average. This would mean that in FY 24, our budget would have had to have been \$9,059,615.00 MORE than was approved.

Section V: Summary Reports

FOR PRINTED VERSION, SEE APPENDIX FOR FINANCIALS.

DISCRETIONARY SPENDING SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Discretionary Spending Summary Report.

BOOKS & PERIODICALS SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Books and Periodicals Summary Report.

DUES & FEES SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Dues and Fees Summary Report.

PROFESSIONAL COURSES SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Professional Courses Summary Report.

PROFESSIONAL DEVELOPMENT SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Professional Development Summary Report.

SUBSTITUTES SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Substitutes Summary Report.

TEXTBOOKS SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Textbooks Summary Report.

UTILITIES SUMMARY REPORT

Individuals can [CLICK HERE](#) to view the Utilities Summary Report.

FULL BUDGET FINANCIAL REPORT

Individuals can [CLICK HERE](#) to view the FULL Financial Report for Proposed FY 25 Budget