

# **Chebeague Island School Committee**

**Tuesday, February 4th, 2025**

**Chebeague Island School**

**Regular Meeting 6:00 PM**

THIS MEETING MAY BE RECORDED

## **AGENDA**

1. Call to Order
2. Approval of Agenda for February 4th, 2025
3. Approval of Minutes for School Committee Meeting of January 21st, 2024
4. Public Comment
5. Correspondence
6. Reports
  - A. Report from School Committee Chair
  - B. Report from Superintendent
  - C. Report from Lead Teacher
7. Old Business
  - A. Approval of purchase of new vehicle
  - B. Enrollment and Sustainability Update–Grade Configuration
8. New Business
  - A. Present first draft of FY26 Chebeague Island School District Budget
9. Warrant
10. Items for next meeting
11. Adjournment

**Chebeague Island School Committee**  
**Tuesday, January 21st, 2025**  
**Chebeague Island School**  
**Regular Meeting 6:00 PM**

**MINUTES**

1. Call to Order

The meeting was called to order at 6:08 p.m. by Vice Chair Nancy Earnest. Caitlin Henningsen and Erin Layng attended virtually. Jeff Putnam and Geoff Summa were absent.

2. Approval of Agenda for January 21st, 2025

Erin Layng made a motion to approve the agenda. Seconded by Caitlin Henningsen. The motion passed 3-0-0.

3. Approval of Minutes for School Committee Meeting of January 7th, 2025

Erin Layng made a motion to approve the minutes from January 7th, 2025. Seconded by Caitlin Henningsen. The motion passed 2-0-1. Nancy Earnest abstained because she was absent for that meeting.

4. Public Comment

NONE

5. Correspondence

NONE

6. Reports

A. Report from School Committee Chair

NONE

B. Report from Superintendent

The Superintendent reported on the steps taken with the enrollment and sustainability plan. The mainland families completed a survey sharing their feedback about their experience with CIS

this year. Overall, it was extremely positive. There were two useful points of feedback to consider in planning moving forward. The first is about collaboration with CTC regarding pick up and drop off if enrollment is increased. The second was about the expense to travel out to the island for social events has been limiting in terms of participating fully in the school community. Following the survey, the school sent them enrollment and tuition agreements for next year. The Superintendent also reported that there are visits scheduled for three families in the coming weeks who are interested in enrolling for next year. Finally, he shared that they have sent a survey to all CIS families about the current enrollment and sustainability plans and soliciting feedback regarding interest in middle school grades. These results will be shared at the February 4th, 2025 School Committee meeting.

#### C. Report from Lead Teacher

NONE

#### 7. New Business

##### A. Approval of purchase of new vehicle

The committee discussed the recommendation and tabled action pending information from the town regarding the possibility of sharing the town vehicle and a more specific recommendation. This item will be revisited at the February 4th, 2025 meeting.

##### B. FY25 Year To Date Expenditures Review

The committee reviewed the report. There was a discussion of a need to utilize a ratio based formula for annual supply needs to account for the changes in enrollment. This will be addressed in the FY26 budgeting process.

#### 8. Executive Session

##### A. To discuss labor negotiations per 1 M.R.S.A §405(6)(D)

##### B. To discuss a personnel matter per 1 M.R.S.A §405(6)(A)

A motion was made by Nancy Earnest to enter into executive session to discuss labor negotiations per 1 MRSA §405(6)(D) and a personnel matter per 1 M.R.S.A §405(6)(A). Seconded by Erin Layng. The motion passed 3-0-0.

A motion was made by Nancy Earnest to exit the executive session. The motion passed 3-0-0.

#### 9. Warrant

There was a warrant for FY25 for approval.

10. Items for next meeting

The next regular meeting is Tuesday February 4th, 2025 at the Chebeague Island School. The regular meeting will start at 6:00pm.

11. Adjournment

The meeting adjourned at 7:38pm.

Respectfully Submitted,

Aaron Townsend  
Superintendent

# **Chebeague Island School Committee**

## **Regular Meeting Agenda Item**

**Topic:** Approval of Purchase of a New Vehicle

**Purpose:** Approve the purchase of a new vehicle for staff transportation

**Date:** February 4th, 2025

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**Background:** Following the School Committee discussion at their regular meeting on January 21st, 2025, the Superintendent consulted with the Town Administrator regarding the possibility of sharing the town vehicle. Unfortunately, the demand for the vehicle makes it impractical to share long term.

Also, after further research regarding electric and traditional used vehicles, the market is that it would cost approximately \$3-4,000 more for a used electric vehicle that would not meet the size and space needs of the school.

Finally, the school has received an offer to purchase the current vehicle for \$1000 from an island resident.

**Recommendation:** Authorize the Superintendent to spend up to \$20,000 from the Transportation Reserve account to purchase a used minivan or SUV as a replacement vehicle for the school.

**Attachments:** NA

# **Chebeague Island School Committee**

## **Regular Meeting Agenda Item**

**Topic:** School Sustainability and Enrollment Plan

**Purpose:** Determine the grade configuration for Chebeague Island School for the 2025-2026 school year.

**Date:** February 4th, 2025

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**Background:**

**School Committee Authority**

Based on consultations with the Maine Department of Education and Drummond Woodsum, the School Committee has the authority to enroll resident students up to grade 8. However, the current tuition agreement with Yarmouth states that Yarmouth will be the exclusive provider of education for resident students from 6-12th grade with limited exceptions. Thus, if the School Committee wanted to expand enrollment to grades 6 through 8, the tuition agreement would need to be amended.

The school can enroll non-resident students up to grade 8 if approved by the School Committee.

**Sustainability and Enrollment Survey Results**

Since our last discussion, the school has completed a survey of current families regarding sustainability and enrollment. Overall, there is strong support for increasing mainland enrollment as currently proposed. However, there is less consensus on the concept of adding middle school grades. Four out of eight island families indicated interest in keeping their child at CIS for middle school. One of three mainland families indicated interest in middle school enrollment. There were many questions regarding the staffing and class configurations that would merit further engagement with families if the school committee is interested in pursuing this option further.

**Enrollment Updates**

At this time, we have sent tuition agreements to all current mainland families. There are visits for three new families scheduled over the next couple of weeks. Based on these updates, we are on track to achieve our enrollment target of 6-8 mainland students that were approved at the December 3rd, 2024 meeting. Additionally, we have enrolled a new island student this past week bringing our total projected enrollment for 2025-2026 to at least 20 students.

**Additional Considerations**

Finally, staff have identified additional considerations for the school

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committee to weigh as they make a decision about the grade span configuration. The first is staffing. Middle school expansion would require an additional teacher for the middle school class if the school grew to include seventh and eighth grades. The second consideration is facilities. Adding a middle school class would require the use of the additional classroom space thus limiting the potential for future use for pre-kindergarten and kindergarten cohorts as has been done historically. Finally, the addition of a middle school class would limit additional mainland enrollments in the primary (PK-2) and intermediate (3-5) grades due to the transportation and facilities infrastructure.

**Recommendation:** Approve enrollment for resident and non-resident students in grades Pre-kindergarten through sixth grade for the 2025-2026 school year.

Continue community engagement efforts over the spring of this year to inform the possibility of adding middle school grades at Chebeague Island School in subsequent school years.

**Attachments:** CIS Enrollment and Sustainability Survey Results  
Chebeague.YSD Contract 2021.2031

# CIS Enrollment and Sustainability Survey

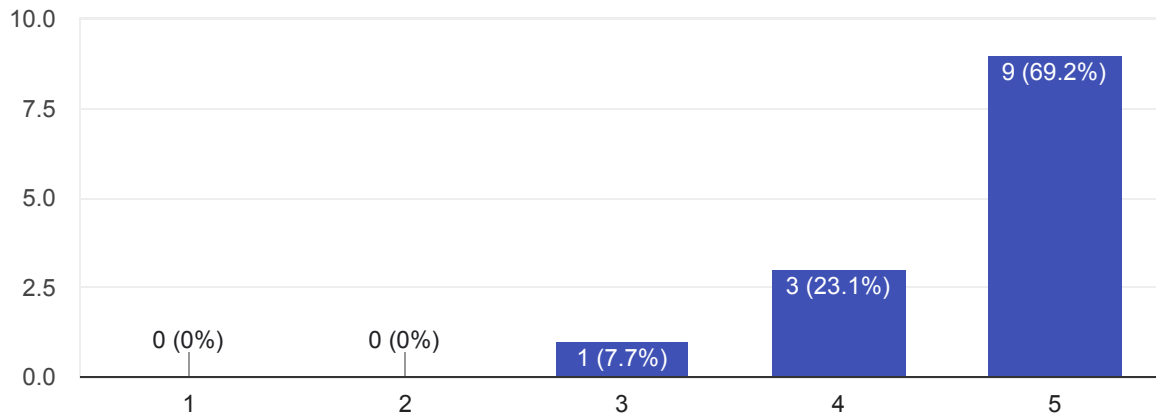
13 responses

[Publish analytics](#)

How do you feel about increasing mainland student enrollment to grow the CIS community as proposed?

 [Copy](#)

13 responses





## Explain your answer:

10 responses

I 100% support growing the CIS community. I think there are so many benefits to having more students in the classroom, socially and within the classroom. I'd love for my student to have an increase in students to learn to work with students outside of the Chebeague bubble.

Its essential for the community and the children who need more of an exposure than they're able to receive with 10 students in the classroom.

Would love to have more kids to enhance the school experience for my child, more personalities for them to navigate is an important skill.

Being mainlanders, it would be great to have more community interaction with families outside of school (i.e. sports, extracurricular activities). Growth is always exciting, but it must be managed so that it doesn't occur too quickly.

I feel this effort is a very positive one for the island school and community. With the proper level of vetting and consideration, this effort can provide exponential value to our school community.

I feel the addition of the mainland students has been great. If we are able to increase the number and still accommodate any island students that may come in the future without interrupting the tuition students from attending I agree increasing enrollment is a good idea. However, I am wondering if tuition covers the possibility of needing to hire additional staff/teachers in the event an influx of island students arises when/if we are at the full capacity of mainland tuition students.

I love the idea of increasing the number of mainland students!

I appreciate the need for higher enrollment to sustain the school. I also love the smaller class size for the attention my students receive. So it would be hypocritical for me to say I didn't support growing mainland enrollment now that my kids are part of the school, because it could a) be detrimental to the school's finances and b) take opportunities away from other students that could receive the same benefits my kids do from the school. So i went with neutral because of course I'd love to keep class sizes as small as possible but am also pragmatic about the need to increase enrollment. Basically I'm on board with whatever you all decide.

Growing mainland enrollments both allows us to have a stable school enrollment as the island community continues to navigate the challenges of attracting and retaining families and also gives our children a better learning environment - including wider opportunities to find peers. For instance - my son has no children in the grade above him, which means that whenever he wants to do work about his grade level, his next available peers are two full grades above him, rather than one grade.

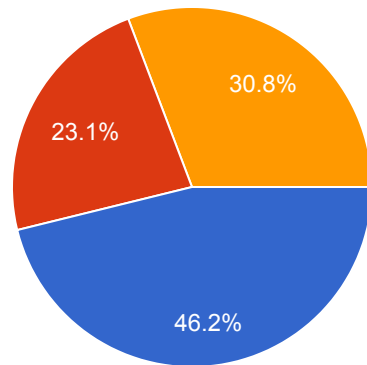


I think it has been really great to have mainland students. I know Michael has formed meaningful friendships and I have really appreciated having academic peers for him. Having more mainland kids would be fantastic!

If the CIS offered grades grades 6-8, would you want to keep your child enrolled beyond grade 5?

 Copy

13 responses

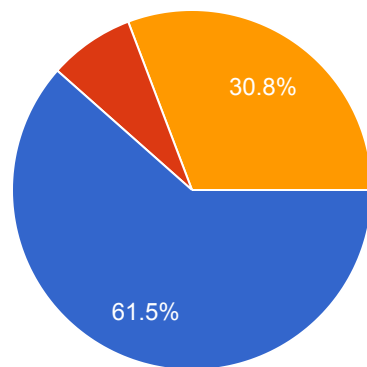


- Yes, I would want to keep my child at the school beyond grade 5
- No, I would like my child attend school in their mainland district after grade 5
- I haven't thought about whether I would want my child to stay at CIS beyond grade 5

Regardless of your answer to the prior question, would you support increasing CIS's grade level offerings to include middle school to provide more educational continuity for students?

 Copy

13 responses



- Yes
- No
- I'm not sure



## Explain your answer:

11 responses

I think the transition to a large mainland school is likely to happen with more ease for high school age students. Allowing the students to build relationships with like minded students on the mainland through middle school extra curricular activities ( with transportation and communications supported by CIS) eases them into the larger school, hopefully with some long term friendships.

For my child I prefer the smaller multi-age setting at CIS. In her case, the middle school in Yarmouth would be completely overwhelming, and not in her best interest.

From a business perspective, keeping our island students here also keeps our island community here and our budget here. Mainland students fill a very necessary void but they don't solve the school community problems at large.

I think that the middle school is needed as a transition place for our students. It allows them to meet students, get use to change in academics for 2 years before jumping into the high school. Also, even in my husband's experience at CIS, he was ready to move on by 5th grade (he actually moved on at 4th). I think it would be a huge culture shock for CIS students to join in the high school. Also, a nice way to have students get involved in the extracurricular activities (chorus, theater, sports) in the middle school. I wouldn't support the HS option if I'd have to pay tuition for my student to go to the mainland at 6th grade.

I think by the time they reach grade 6 they're ready to explore the larger community.

I'm intrigued, but I think I would need see much more enrollment. While the educational bit is unparalleled, these kids are sheltered here, and as much as I want to save my kid from the middle school experience of angst and drama it's also a building tool for the school experience ahead of them. Entering high school from Chebeague may be an easier transition with age, but it may also hinder them from experiencing all the BS that middle school represents...building resilience, a skill they learn from some adversity, with peers they haven't spent their whole lives with... I have always thought that our kids leaving the island at 6th grade, instead of 5th, would be nice, don't know if that's a possibility, but that extra year is tremendous in terms of maturity, and managing the long day of mass transit. Hopefully it would be a gentler thrust into that age group (middle school) for the reverse commute kids as well, to be in a smaller school setting for an extra year, as well.

While I can definitely see the potential benefit, it would be helpful to better understand the plan details necessary for incorporating middle school students. A few question that come to mind: Would another teacher come on board? What would the mixed aged groups look like?

As with our elementary school program, offering middle school education is a positive and unique opportunity for our students.



If I could have answered differently for question 3 it would have been I have thought about it and have many questions. Before I am comfortable answering I would prefer a workshop or parent meeting to discuss what this model would look like, the thought process behind the idea, as well as any statistical data to support the k-8 model.

While I love CIS and I think 6th grade is a bit young to be commuting over to the mainland, I worry about the social limitations of trying to jump into a large school in 9th grade after most of those mainland friendships are already developed. I also worry about extracurricular opportunities for island middle schoolers. I know from my experience working at the Rec Center that you need to have critical mass to run a successful sports program (for example) and we just don't have that here right now.

It would mean keeping more island kids in the school for a longer period of time, which is great as it meets the mission of the school. And my family would take advantage of it if possible because we love the small class sizes and individualized attention they receive. The one consideration is that at some point, whether it be 6th grade or later, the kids will need to integrate into Yarmouth schools and is that integration best suited at middle school age or high school? It could be more challenging to integrate later but I suppose that is also each family's individual choice.

This idea would be an absolute game changer for our family - as we have been carrying deep concerns about the transition to the Yarmouth school system will mean for our children. Part of this is due to the challenging commute for still-small, still-growing bodies; which in my experience leaves kids feeling utterly exhausted at the end of the day. The second is Yarmouth's reputation as a pressurized, busy, high-achieving school system - which runs exactly counter to the non-anxious, resilient, adaptable, community-grounded children we are trying to raise.

We have stayed on this island (although it is not always easy for families to do so) in large part because we believe that it is a uniquely powerful classroom for our children to be formed in. It makes little sense that I would deeply cherish this island for how it forms my children grades Pre-K through Five and then choose an entirely different experience and ethic for them grades six through twelve - one, that due to the travel, class, and extracurricular commitments, will separate them from the community which I'm raising them to love.

We have been holding the question of what changes we would need to make in order to make this island work for our children once they grew older - including the possibilities of homeschooling or even move to a different community that could support a slower way of life for our children when the islands school was no longer available to them.

The idea that our children could stay here to continue to be nurtured by this unique place for an additional three years would make a huge difference for us; and our household would be willing to commit significant time and effort in order to make it happen.



We've been thinking a lot about this question and what academic path would be best for our kids beyond CIS. While we know Yarmouth would be no problem academically, we're really concerned about the environment, pressure, and pace of Middle School on the mainland. We'd love for there to be the option of continuing schooling on the island. My one question might be around any extra curriculars (band, sports, etc) and how that might factor in.



Do you see any other opportunities or challenges related to our sustainability efforts to increase enrollment now or in the future? If so, please explain.

10 responses

Challenges: I worry about mainland students not feeling connected to students outside of school time (and vice versa). It probably is challenging to hear about skating parties or after school skating and not be included, especially if CIS is now their peer group. I also think it might be challenging for parents to commit if the school day is ending earlier than their mainland option w/ after school care. I think advertising after school program as an option is important but I don't know how the supervision on the boat would work (this could be an opportunity as well).

I think its great adding kids to the school at the age levels they are now. I would need some convincing about expanding the age. Having had one student go through the CIS system, I saw how difficult it became the older then got not having a large pool of friends.

I can only see an upside for our school and community with a larger enrollment.

It might be nice to have a Q&A meeting with the larger school body to discuss some of these proposals. I'm curious where others fall on the issues.

Yes and I will contact the team to talk through ideas.

I am concerned that a change in superintendent and/or teachers in the future will not make this school model sustainable.

I think that increasing enrollment would be great to help with the CIS budget and to increase the social and educational opportunities for the CIS island-based kids.

Not sure if a teacher would be added but I could foresee challenges for a teacher covering a very wide range of ages/grades. For example 3rd through 7th grade seems like a hard curriculum to manage by a single teacher in a given school day.

I hope that we actively explore what an island-shaped school could be look like. As families increasingly tire of the hyper-scheduled, highly pressurized, deeply anxious culture of child reading (and education) - what we offer here could be both a unique resource to families here on the island and to mainland parents looking for a gentler, more holistic way to educate their children.

I wonder about getting the word out for attracting students.

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**AGREEMENT BETWEEN  
The Yarmouth School Committee  
And  
The Chebeague Island School Committee**

**Tuition Contract**

This Tuition Contract (“Contract”) for the education of students grades 6 through 12 is made and entered into this \_\_\_\_ day of \_\_\_\_\_, 2019, by and between the Town of Chebeague Island School Committee (“Chebeague”) and the Yarmouth School Committee (“Yarmouth”).

In consideration of the mutual covenants and agreements contained herein and the mutual benefits to be derived therefrom, the parties agree as follows:

**1. Provision of Services.** During the Term, as defined below, Yarmouth will provide the following services to the Town of Chebeague Island:

- A. **School Instruction.** Commencing on July 1, 2021 and through June 30, 2031, Yarmouth will provide school instruction for grades 6 through 12, in accordance with the requirements of Maine law for the resident pupils from the Town of Chebeague Island entitled by law to receive such instruction, as provided herein.
- B. **Rights and Duties.** Tuition students from Chebeague Island shall be entitled to all the services and benefits, and shall be subject to the same rules, requirements, fees, payments or other terms, as resident students in Yarmouth, except as otherwise provided in this Contract.
- C. **Enrollment.** All Chebeague students in grades 6-12 shall attend Yarmouth schools exclusively. Students from Chebeague in grades 6-12 who wish to attend school elsewhere may do so at the family’s expense.
- D. **School Calendar.** Yarmouth agrees to notify Chebeague of its school calendar for the following school year by June 1 of the preceding school year.
- E. **Transportation.** Yarmouth will provide transportation for students residing in the Town of Chebeague Island in accordance with the Yarmouth school schedule once daily each way from a ferry dock in the Town of Yarmouth designated by Chebeague to the Yarmouth schools and from the schools back to the ferry dock.

**2. Tuition.**

- A. The annual tuition rates for each year shall be calculated as follows:
  - i. Grades 6-8: Yarmouth’s per student cost for the preceding year as calculated by the Commissioner in accordance with Title 20-A Maine Revised Statutes, Section 5804 plus an

annual debt service factor equal to the per pupil debt service for costs approved during the November 2018 referendum for expansion/renovation at Harrison Middle School in the previous year.

- ii. Grades 9-12: The sum of Yarmouth's expenditures for public education divided by the number of students, calculated in accordance with Title 20-A Maine Revised Statutes, Section 5805(1) plus an annual debt service factor equal to the per pupil debt service for costs approved during the November 2018 referendum for expansion/renovation at Yarmouth High School in the previous year.

**B. Additional Charges.**

- i. **Special Education.** Any additional costs and expenses incurred by Yarmouth attributable to the provision of special education services to special education students from the Town of Chebeague Island (including the costs and expenses, including attorneys' fees, arising from or related to any contested special education plan or decision) must be paid in their entirety, notwithstanding Section 2(B) of this Contract, by the Town of Chebeague Island. Said costs shall be computed in accordance with Maine Unified Special Education Regulation XVIII(2)(2008)(and as amended). Yarmouth shall bill the Town of Chebeague Island monthly, in arrears, for the costs of providing these services to Chebeague students. Yarmouth will provide the Chebeague School Committee with an accounting of such costs that is sufficient to apprise the Chebeague Island Committee of the educational and financial basis for the calculations.
  - ii. **Career and Technical Education.** Any additional costs and expenses incurred by Yarmouth attributable to the provision of career and technical education to students from the Town of Chebeague Island, including tuition, capital outlay, transportation, and any other related costs.
  - iii. **Capital Expenditures.** The per pupil cost (total cost divided by total students, multiplied by number of Chebeague students) of Yarmouth's expenditures for capital projects at Harrison Middle School and Yarmouth High School for any project in excess of \$100,000 per fiscal year, so long as that project is for the express purpose of increasing capacity to meet enrollment growth.
- C. **Transportation costs.** All transportation costs of students from the Town of Chebeague Island to and from Yarmouth school property, save those outlined in section 1(E) including extra bus runs and ferry service, must be provided and paid for by the Town of Chebeague Island. However, if Yarmouth transports students to or from a satellite program or an off-site location, the parties agree that Yarmouth shall bill the Town of Chebeague Island only to the extent that Yarmouth



incurs increased transportation costs to and from such location with respect to students from the Town of Chebeague Island.

**3. Communication.** The Superintendents for Yarmouth and Chebeague shall confer and meet as necessary to discuss any issues relating to the services under this Contract.

**4. Term.** This Contract shall commence on July 1, 2021 and expire on June 30, 2031.

**5. Termination.**

- A. The parties may terminate this agreement at any time based on mutual agreement.
- B. Yarmouth shall also have the right to terminate this agreement if it determines, in its sole discretion, that continuing to accept the Chebeague Island students will result or has resulted in overcrowding of certain grades and/or school or schools or will result or has resulted in other conditions in the schools that are unacceptable to Yarmouth. In such case, Yarmouth shall provide advance notice of not less than 24 months to Chebeague and the parties shall, in the interim, negotiate the equitable provisions for transition of students out of Yarmouth schools. In the event of termination, Chebeague students enrolled in Yarmouth schools at the time of termination shall be allowed to continue in Yarmouth until completion of grade 12, with all other terms of this agreement applied. Yarmouth agrees that, prior to terminating under this provision, it shall discuss alternatives and options, in good faith, with Chebeague; provided, however, that this obligation to discuss shall not be interpreted to limit Yarmouth's right to terminate under this provision. Yarmouth shall comply with any applicable state law requirements in the event of a termination under this provision.
- C. Yarmouth reserves the right to deny enrollment to Chebeague Island students if intervening circumstances make it either impossible or impractical for Yarmouth to either enroll or retain the Chebeague Island students. It is agreed that this provision shall apply only in exceptional circumstances, including but not limited to, the loss or destruction of school buildings. Representatives from Yarmouth and Chebeague will negotiate appropriate interim or transition measures in such circumstances.

**6. Renewal.** The parties agree to meet and attempt to negotiate the terms of a subsequent contract during or before the 2027-28 school year.

**7. Notice.** Any written notice or certification required or permitted to be given under the terms of this Contract shall be given by one or more of the following methods: (a) by delivery in hand; (b) by fax; (c) by courier or delivery service; or (d) by mail. If mailed by certified mail, return receipt requested or delivered by other means providing proof of delivery, the notice or certification is effective on the date it is received. If mailed by regular delivery, postpaid and properly addressed, the notice or certification is

deemed to have been received three business days after the date of mailing and is effective on that date. Notice shall be given to the parties' superintendents of schools.

**8. Dispute Resolution.** In the event that a dispute concerning the interpretation, performance and/or breach of this agreement between the parties cannot be resolved by informal means, the parties agree that, before resorting to litigation, they will submit the dispute to confidential mediation and will engage the assistance of a mediator appointed by mutual agreement of the parties. If the parties are unable to agree on a mediator, the mediator shall be selected by the Commissioner of Education. The parties will participate in such mediation in good faith. No party shall be prejudiced by any position taken by that party during mediation, and no party shall be bound by any recommendation of the mediator unless the party accepts it. If the parties are not able to reach agreement with the assistance of the mediator, then they retain all rights and remedies provided by law, including the right to initiate and pursue litigation.

**9. Entire Agreement and No Alteration.** This Contract constitutes the entire understanding of the parties. It supersedes any and all prior agreements between the parties. There are no representations or covenants other than those expressly set forth herein. This Contract may not be modified except by writing executed by both parties.

**10. Severability and Enforcement.** If any of the provisions of this Contract is held to be void and unenforceable, all the other provisions hereof shall nevertheless continue in full force and effect. The parties agree that any unenforceable provision may be reformed by a court of competent jurisdiction and, as reformed, enforced.

**11. No Assignment and Binding Effect of Contract.** This Contract is binding upon the Chebeague School Committee and Yarmouth without further authorization or approval. Neither the Chebeague School Committee nor Yarmouth may assign their respective rights and duties under the Agreement without the prior written consent of the other. This Contract shall be binding upon and inure to the benefit of the respective successors and permitted assigns of the parties and the parties agree, for themselves, their successors and assigns, to execute any instruments and to perform all acts which may be necessary or proper to carry out the purposes of this Contract. In the event that Yarmouth or the Chebeague School Committee are consolidated, reorganized, or regionalized into a different school unit, this Contract shall be binding on any such school unit.

**12. Counterparts.** This Contract may be executed in one or more counterparts, each of which shall be deemed an original but all of which, when taken together, shall be and constitute the Contract.

**13. Good Faith.** The parties mutually agree that they will cooperate with each other in the administration of this Contract according to its terms and will execute any and all documents, instruments and writings necessary to give effect to the intent and purpose of this Contract.

THE PARTIES HAVE READ THIS ENTIRE CONTRACT AND AGREE AND CONSENT TO BE BOUND BY THE TERMS AND CONDITIONS SET FORTH HEREIN.

IN WITNESS WHEREOF, this Contract has been executed by the parties as of the date first above written.

CHEBEAGUE ISLAND  
SCHOOL COMMITTEE

YARMOUTH  
SCHOOL COMMITTEE

By: \_\_\_\_\_  
Its:

By: \_\_\_\_\_  
Its:

# **Chebeague Island School Committee**

## **Regular Meeting Agenda Item**

**Topic:** FY26 CISD Budget Draft

**Purpose:** Present the first draft of the Chebeague Island School Department's FY26 budget.

**Date:** February 4th, 2025

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**Background:** Please find attached to this memo the first draft of the FY26 budget for the Chebeague Island School Department.

As an introduction, I have summarized some key points about this draft of the budget and key changes in the cost centers. I look forward to working with the school committee and broader Chebeague Island community over the coming months to pass a budget that continues to support the mission and vision of CIS.

### **Budget Highlights:**

- The overall budget is down by 7.2% (\$92,632.78) compared to FY25.
- Non local revenues have increased by over 50% for a total of \$131,281.35 for FY26 (\$43,653.81 more than FY25).
- As a result, the required local contribution for FY26 is down by 11.39% (\$136,486.59).

### **Key Drivers of the Changes:**

1. Reduction in debt service payment to MSAD51.
2. Decreased secondary enrollment in Yarmouth leading to reduced tuition and transportation costs.
3. Increased revenues from increased state aid, meals reimbursements, tuition revenue, and the inclusion of our special education local entitlement award.
4. Despite these reductions, staffing costs have increased by \$82,615.16 which includes the addition of a full time special ed tech and increases to salaries, benefits, and withholdings (ie Paid Family Medical Leave).

### **Cost Center Notes:**

- **8000 School Debt and Contingency:** This draft includes a placeholder figure for the debt service payment and will be updated as soon as provided by MSAD51.
- **8001 Office of the Superintendent:** The primary changes here reflect an adjustment to the benefits costs to align to the

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Superintendent contract.

- **8002 Office of the Principal:** This draft includes the Lead Teacher stipend which is contractually required.
- **8003 Elementary Education:** The changes in this cost center primarily reflects the reduced Yarmouth tuition costs. Current enrollment projections show a reduction of 7 students from 19 in FY25 to 12 in FY26.
- **8004 Staff and Student Support:** This cost center holds our social worker and library services. Additional budget lines were consolidated in other cost centers or funding sources.
- **8005 Special Education:** This draft includes an additional full time ed tech for special education along with increases to time for our related service providers (OT, Speech) to meet the requirements of student individualized education plans. However, these increases are offset by reduced special education tuition costs.
- **8006 Facilities and Maintenance:** The primary change in this category is the reduction in costs related to mowing the ball field.
- **8007 Transportation and Buses:** The primary change in this cost center is the reduced CTC costs due to the reduction in student enrollment in Yarmouth. The other reductions reflect the investments in FY25 in the new bus as there are reduced driver hours and reduced vehicle operating expenses.
- **8008 Food Service**

**Recommendation:** NA

**Attachments:** FY26 Budget Summary  
FY26 Proposed Expenditures  
FY26 Slate of Positions  
ED279 Report

# Chebeague Island School Department FY26 Budget Summary

February 4th, 2025

	FY 2025	FY 2026	\$\$ difference	Percent Change
<b>Revenue</b>				
State and Other Sources				
State Contribution (ED279)	\$67,427.54	\$82,281.35	\$14,853.81	22.03%
Meals Reimbursement	\$0.00	\$10,000.00	\$10,000.00	
Reserves	\$20,000.00	0	-\$20,000.00	
Tuition	\$0.00	\$30,000.00	\$30,000.00	
IDEA Local Entitlement	\$0.00	\$9,000.00	\$9,000.00	
<b>Revenue Total</b>	<b>\$87,427.54</b>	<b>\$131,281.35</b>	<b>\$43,853.81</b>	<b>50.16%</b>
<b>Expense</b>				
School Debt and Contingency	\$117,923.00	\$90,000.00	-\$27,923.00	-23.68%
Systems Administration	\$129,083.00	\$140,532.46	\$11,449.46	8.87%
School Administration	\$30,497.00	\$32,337.48	\$1,840.48	6.03%
Elementary Education	\$526,243.00	\$467,573.23	-\$58,669.77	-11.15%
Staff/ Student Support	\$35,451.00	\$31,704.11	-\$3,746.89	-10.57%
Special Education	\$224,890.00	\$239,763.27	\$14,873.27	6.61%
Facilities	\$64,060.00	\$61,206.00	-\$2,854.00	-4.46%
Transportation	\$122,319.00	\$89,214.67	-\$33,104.33	-27.06%
Food Services	\$35,704.00	\$41,206.00	\$5,502.00	15.41%
<b>Expenditure Total</b>	<b>\$1,286,170</b>	<b>\$1,193,537.22</b>	<b>-\$92,632.78</b>	<b>-7.20%</b>
<b>Required Local Contribution</b>	<b>\$1,198,742</b>	<b>\$1,062,255.87</b>	<b>-\$136,486.59</b>	<b>-11.39%</b>

**Chebeague Island School Department**  
**FY26 Proposed Expenditures**  
February 4th, 2025

	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8000 School Debt and Contingency</b>						
8807 Contingency	0.00	1,321.00	0.00	10,000.00	10,000.00	0.00
8900 Debt Service	133,478.00	131,797.74	134,363.73	107,923.00	80,000.00	-27,923.00
<b>Total</b>	<b>133,477.49</b>	<b>131,797.74</b>	<b>134,363.73</b>	<b>117,923.00</b>	<b>90,000.00</b>	<b>-27,923.00</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8001 Office of the Superintendent</b>						
8101 Superintendent Salaries	30,918.00	32,136.00	31,493.28	70,000.00	72,800.00	2,800.00
8102 Secretaries Salaries	12,644.81	13,452.18	13,225.07	15,300.00	15,815.73	515.73
8103 Health Insurance	10,233.00	10,641.36	9,133.80	16,676.00	26,842.07	10,166.07
8104 FICA/Medicare	2,400.56	2,518.49	2,470.36	5,315.00	5,882.66	567.66
8106 Worker's Compensation	0.00	2,772.60	3,544.85	4,000.00	4,000.00	0.00
8107 Conferences/Training	200.00	0.00	245.00	1,500.00	500.00	-1,000.00
8108 Other Professional Services	0.00	18,817.64				0.00
8110 Communications/Telephone	2,482.00	2,184.36	2,593.36	2,500.00	3,000.00	500.00
8111 Postage	122.00	245.85	602.39	400.00	0.00	-400.00
8112 Advertising	299.00	519.68	693.17	700.00	700.00	0.00
8113 Printing	308.00	858.45	498.81	500.00	0.00	-500.00
8114 Copier Supplies	100.00	24.19	277.94	300.00	0.00	-300.00
8115 Equipment/Software	21.00	2.99	0.00	300.00	300.00	0.00
8116 Travel			0.00	100.00	100.00	0.00
8117 Stipends	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
8118 FICA			0.00	92.00	92.00	0.00
8119 Legal	3,359.00	582.40	2,336.88	3,500.00	3,500.00	0.00
8120 Insurance	2,785.00	2,785.00	0.00	3,400.00	3,000.00	-400.00
8121 Dues & Fees	533.00	400.00	524.37	500.00	500.00	0.00
8122 Miscellaneous	478.00	669.80	0.00	800.00	800.00	0.00
8124 Unemployment Compensation	1,818.00	1,585.32	1,532.56	2,000.00	1,500.00	-500.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>70,371.84</b>	<b>129,083.00</b>	<b>140,532.46</b>	<b>11,449.46</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8002 Office of the Principal</b>						

8201 Administrative Salaries	30,882.65	32,136.00	34,064.16	0.00	0.00	0.00
8202 Secretary Salaries	12,645.00	13,452.18	13,878.16	15,300.00	15,815.73	515.73
8203 Health Insurance	10,232.05	10,641.36	9,133.80	11,676.00	6,932.77	-4,743.23
8204 FICA/Medicare	2,399.00	2,518.74	2,649.90	1,171.00	1,288.98	117.98
8207 Conferences	140.00	0.00	0.00	500.00	0.00	-500.00
8208 Postage	53.00	82.95	0.00	100.00	500.00	400.00
8209 Printing	370.77	941.03	100.44	500.00	1,000.00	500.00
8210 Supplies	302.00	222.31	353.32	300.00	1,000.00	700.00
8211 Copier Supplies			16.38	200.00	300.00	100.00
8212 Equipment/Repair			0.00	250.00	0.00	-250.00
8213 Dues & Fees	372.00	0.00	425.00	500.00	500.00	0.00
8217 Stipends					5,000.00	5,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>60,621.16</b>	<b>30,497.00</b>	<b>32,337.48</b>	<b>1,840.48</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8003 Elementary Education</b>						
8300 Pre-K Program	30,004.00	0.00	63,709.28	0.00	0.00	0.00
8301 K-2 Teacher's Salaries	34,428.64	53,054.12	90,322.10	86,431.00	89,532.45	3,101.45
8302 3-5 Teacher's Salaries	64,513.00	66,852.93	12,183.52	103,781.00	107,749.95	3,968.95
8303 Ed Tech Salaries	55,872.56	25,767.76	24,736.75	23,929.00	25,125.45	1,196.45
8304 Temporary Salaries	0.00	45.00	0.00	2,000.00	2,000.00	0.00
8305 Health Insurance	40,929.00	32,810.86	20,094.36	29,190.00	34,663.85	5,473.85
8306 FICA/Medicare	10,117.00	8,347.84	11,749.92	12,678.00	14,525.47	1,847.47
8309 Assessment Testing	0.00	500.00	0.00	500.00	2,000.00	1,500.00
8310 General Supplies	3,534.00	1,750.32	3,682.36	5,000.00	4,000.00	-1,000.00
8311 Travel Reimbursement	393.00	376.71	0.00	750.00	750.00	0.00
8312 Books & Periodicals	754.00	1,013.65	697.13	1,500.00	3,000.00	1,500.00
8313 Audio-Visual Materials	21.00	30.82	440.00	500.00	500.00	0.00
8314 Equipment						0.00
8316 Copier Lease	368.00	597.34	119.59	0.00	0.00	0.00
8318 MS Tuition	107,695.16	115,310.07	67,686.25	45,726.00	17,836.60	-27,889.40
8319 Secondary Tuition	193,128.00	188,383.50	243,947.86	214,258.00	165,889.46	-48,368.54
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>539,369.12</b>	<b>526,243.00</b>	<b>467,573.23</b>	<b>-58,669.77</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8004 Student and Staff Support</b>						
8401 Course Reimbursement	35.00	3,199.00	0.00	6,396.00	1,200.00	-5,196.00
8402 Other Professional Services	70.00	0.00	-200.00	1,000.00	300.00	-700.00



8403 Other Professional Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
8404 Technology Equipment	21.00	68.16	198.56	500.00	0.00	-500.00
8405 Other Purchased Services	2.99	5.98	750.94	1,000.00	0.00	-1,000.00
8406 Software	98.00	759.90	28.97	1,000.00	1,000.00	0.00
8407 Repair	0.00	199.94	0.00	200.00	200.00	0.00
8408 Regular Stipend	0.00	6,000.00	7,800.00	19,500.00	23,520.00	4,020.00
8409 FICA/Medicare			0.00	1,155.00	1,484.11	329.11
8413 Supplies			144.83	0.00	0.00	0.00
8414 Books & Periodicals			0.00	100.00	0.00	-100.00
8415 Regular Salaries			0.00	500.00	0.00	-500.00
8419 Supplies	9.00	80.50	76.55	100.00	0.00	-100.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>12,799.85</b>	<b>35,451.00</b>	<b>31,704.11</b>	<b>-3,746.89</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8005 Special Education</b>						
8501 Teacher's Salaries	25,445.00	12,276.56	22,072.32	64,444.00	62,102.25	-2,341.75
8502 FICA/Medicare	3,228.11	1,650.79	976.54	5,232.00	9,609.22	4,377.22
8503 Ed Tech Salaries	0.00	15,139.20	7,064.96	23,929.00	62,437.95	38,508.95
8504 Worker's Compensation	0.00	0.00	0.00	500.00	0.00	-500.00
8505 Test Scoring	6,481.00	5,918.86	867.68	0.00	0.00	0.00
8506 Other Professional Services	5,903.96	23,772.50	85,751.04	42,800.00	50,600.00	7,800.00
8507 Extended Year Program	0.00	3,310.00	1,721.25	6,460.00	3,500.00	-2,960.00
8508 Supplies	36.00	37.67	179.95	250.00	1,500.00	1,250.00
8509 Testing Supplies	154.00		1,502.00	250.00	250.00	0.00
8510 Books & Periodicals	91.48	52.74	0.00	100.00	100.00	0.00
8515 Health Insurance	1,620.02	4,212.05	867.68	17,514.00	34,663.85	17,149.85
8517 Special Educ. Transportation	7,110.00	600.00	29,978.74	0.00	0.00	0.00
8518 SpEd Middle School Tuition	51,019.00	35,078.00	0.00	57,740.00	0.00	-57,740.00
8519 SpEd Secondary Tuition	0.00	4,600.00	0.00	5,671.00	15,000.00	9,329.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>150,982.16</b>	<b>224,890.00</b>	<b>239,763.27</b>	<b>14,873.27</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8006 Facilities and Maintenance</b>						
8601 Regular Salaries	14,891.19	13,223.72	14,236.52	15,812.00	15,971.55	159.55
8602 Health Insurance	5,116.00	5,320.68	4,566.90	5,838.00	6,932.77	1,094.77
8603 FICA/Medicare	1,265.72	2,793.85	1,477.77	1,210.00	1,301.68	91.68
8606 Conferences			199.48	500.00	500.00	0.00
8607 Other Contracted Services	7,845.00	10,114.65	10,577.69	10,000.00	11,000.00	1,000.00
8608 Repair & Maintenance	1,477.00	11,126.66	5,439.91	7,500.00	7,500.00	0.00

8609 Rent for Building CIRC	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
8611 Insurance	2,433.00	2,340.00	2,785.00	2,500.00	3,000.00	500.00
8612 Supplies	1,948.00	1,278.97	344.96	2,500.00	3,000.00	500.00
8613 Electricity	2,693.00	382.08	648.55	4,000.00	2,000.00	-2,000.00
8614 Fuel Oil	2,576.00	3,289.01	4,410.05	4,200.00	5,000.00	800.00
8617 Contracted Services	2,200.00	4,272.50	850.00	10,000.00	5,000.00	-5,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>53,536.83</b>	<b>64,060.00</b>	<b>61,206.00</b>	<b>-2,854.00</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8007 Transportation and Buses</b>						
8701 Salaries	23,336.00	24,141.67	28,543.69	27,536.00	21,589.58	-5,946.43
8702 Substitute Salaries			0.00	500.00	500.00	0.00
8703 Health Insurance	10,233.00	11,528.14	9,133.80	11,676.00	13,865.54	2,189.54
8704 FICA/Medicare	1,201.66	1,241.96	1,589.77	2,107.00	1,759.55	-347.45
8707 Purchased Professional Service	62,034.00	57,457.65	51,991.82	62,000.00	40,000.00	-22,000.00
8708 Repairs	9,390.00	8,938.64	7,119.66	10,000.00	5,000.00	-5,000.00
8709 Auto Insurance	2,159.00	2,140.00	0.00	2,500.00	2,500.00	0.00
8711 Fuel	4,108.00	4,946.93	3,311.63	6,000.00	4,000.00	-2,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>101,690.37</b>	<b>122,319.00</b>	<b>89,214.67</b>	<b>-33,104.33</b>
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
<b>Dept: 8008 Food Services</b>						
8801 Regular Salaries	16,280.00	18,098.56	17,607.83	19,104.00	15,971.55	-3,132.45
8802 Health Insurance	5,117.00	5,320.68	6,393.66	5,838.00	6,932.77	1,094.77
8803 FICA/Medicare	1,320.33	1,384.58	1,336.67	1,462.00	1,301.68	-160.32
8805 Other Contracted Services	1,818.00	919.56	3,011.06	1,800.00	2,000.00	200.00
8806 Supplies	6,059.00	6,693.37	8,872.76	7,500.00	15,000.00	7,500.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>37,221.98</b>	<b>35,704.00</b>	<b>41,206.00</b>	<b>5,502.00</b>

**Chebeague Island School Department**  
**FY26 Slate of Positions**

February 4th, 2025

Positions	Hours	FY25	FY26
<b>Administration</b>			
Superintendent	Salaried	\$70,000	\$72,800
Lead Teacher	Stipend		\$5,000
School Secretary	35 hours/week	\$30,952	\$31,631
Food Service/Custodian	35 hours/week	\$31,164	\$31,943
Bus Driver	25 hours/week	\$17,553	\$21,590
<b>Instructional Staff</b>			
Primary Teacher	Salaried	\$79,103	\$83,058
Intermediate Teacher	Salaried	\$96,453	\$101,276
Associate Teacher	Salaried	\$47,858	\$50,251
Social Worker	1 day/week	\$21,280	\$23,520
Librarian	2 hours/week	\$4,000	\$4,000
Art	5 hours/week	\$7,399	\$6,474
Music Teacher	5 hours/week	\$7,399	\$6,474
<b>Special Education</b>			
Special Education Teacher	Salaried	\$59,145	\$62,102
Special Education Ed Tech	35 hours/week		\$37,313
Special Education Director	10 hours/month	\$12,800	\$12,800
Occupational Therapist	4 hours/week	\$11,600	\$16,000
Speech/Language Pathologist	4 hours/week	\$15,120	\$16,800
School Psychologist	as needed	\$5,000	\$5,000

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

ORG ID : 1433

Chebeague Island Public Schools

2025 - 2026

Section 1: Computation of EPS Rates

Section : 1

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2023)	2.0	+	10.0	+	0.0	=	12.0	+	0.0	=	12.0
2) Attending Pupils (October 2024)	5.0	+	9.0	+	0.0	=	14.0	+	0.0	=	14.0
3) Attending Pupils Average	3.5	+	9.5	+	0.0		13.0	+	0.0		13.0
							100.00 %		0.00 %		100.00 %

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	÷	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	0.23	(15: 1)	+	0.56	(17:1)	+	0.00	(17:1)	+	0.00	(16:1)	=	0.79	÷	2.2	=	0.36	x	152,642	=	54,962	=	54,962	0
2) Guidance	0.01	(315: 1)	+	0.03	(315:1)	+	0.00	(315:1)	+	0.00	(225:1)	=	0.04	÷	0.0	=	0.04	x	0	=	1,726	=	1,726	0
3) Librarians	0.00	(720: 1)	+	0.01	(720:1)	+	0.00	(720:1)	+	0.00	(720:1)	=	0.02	÷	0.0	=	0.02	x	0	=	755	=	755	0
4) Health	0.00	(720: 1)	+	0.01	(720:1)	+	0.00	(720:1)	+	0.00	(720:1)	=	0.02	÷	0.0	=	0.02	x	0	=	1,100	=	1,100	0
5) Education Techs	0.03	(103: 1)	+	0.09	(103:1)	+	0.00	(281:1)	+	0.00	(284:1)	=	0.13	÷	1.0	=	0.13	x	32,172	=	4,060	=	4,060	0
6) Library Techs	0.01	(450: 1)	+	0.02	(450:1)	+	0.00	(450:1)	+	0.00	(450:1)	=	0.03	÷	0.0	=	0.03	x	0	=	669	=	669	0
7) Clerical	0.02	(180: 1)	+	0.05	(180:1)	+	0.00	(180:1)	+	0.00	(180:1)	=	0.07	÷	1.0	=	0.07	x	33,885	=	2,447	=	2,447	0
8) School Admin.	0.01	(275: 1)	+	0.03	(275:1)	+	0.00	(275:1)	+	0.00	(284:1)	=	0.05	÷	0.0	=	0.05	x	0	=	4,108	=	4,108	0

C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits		Secondary Benefits	
1) Teachers, Guidance, Librarians & Health	26.00%	X	58,543		0	=	15,221		0	
2) Education & Library Technicians	40.00%	X	4,729		0	=	1,892		0	
3) Clerical	40.00%	X	2,447		0	=	979		0	
4) School Administrators	21.00%	X	4,108		0	=	863		0	

D) Other Support Per-Pupil Costs:

	PreK-8	9-12	Elementary Students	Secondary Students	Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	52	52	X 13.0	0.0	676	0
2) Supplies and Equipment	433	599	X 13.0	0.0	5,629	0
3) Professional Development	74	74	X 13.0	0.0	962	0
4) Instructional Leadership Support	36	36	X 13.0	0.0	468	0
5) Co- and Extra-Curricular Student	48	144	X 13.0	0.0	624	0
6) System Administration/Support	135	135	X 13.0	0.0	1,755	0
7) Operations & Maintenance	1267	1504	X 13.0	0.0	16,471	0

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.08	5,640	0
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Section 1: Totals

Divided by Attending Pupils:	÷	13.0	0.0
Calculated EPS Rates Per Pupil:	=	9,308	9,352

Preliminary FY 2025-26 Governor’s Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 26

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

ORG ID : 1433

Chebeague Island Public Schools

2025 - 2026

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils ( Includes Superintendent Transfers )				PreK	K-8	9-12	Total	
1)	October 2023			2.0 +	16.0 +	17.0 =	35.0	
2)	October 2024 (may include PreK estimates)			2.0 +	11.0 +	15.0 =	28.0	
3)	Subsidizable Pupils Average			2.0 +	13.5 +	16.0 =	31.5	
							SAU EPS Rates from Page 1	Basic Cost Allocations
B) Basic Counts				Average Pupils				
1)	PreK Pupils	(Most Recent Oct Only)	2.0		X	9,308 =	18,616.00	
2)	K-8 Pupils		13.5		X	9,308 =	125,658.00	
3)	9-12 Pupils		16.0		X	9,352 =	149,632.00	
4)	Adult Education Courses at .1		0.0		X	9,352 =	0.00	
5)	PreK Equiv. Instruction Pupils	(Most Recent Oct Only)	0.000		X	9,308 =	0.00	
6)	K-8 Equiv. Instruction Pupils		0.000		X	9,308 =	0.00	
7)	9-12 Equiv. Instruction Pupils		0.000		X	9,352 =	0.00	
C) Weighted Counts (Most Recent Oct Only)							SAU EPS Rates from Page 1	Weighted Cost Allocations
			Pupils	EPS Weights				
1)	PreK Disadvantaged @	0.3846	0.8	X	0.15	X	9,308 =	1,116.96
2)	K-8 Disadvantaged @	0.3846	5.2	X	0.15	X	9,308 =	7,260.24
3)	9-12 Disadvantaged @	0.3846	6.2	X	0.15	X	9,352 =	8,697.36
4)	PreK Multilingual Learners		0.0	X		X	9,308 =	0.00
5)	K-8 Multilingual Learners		0.0	X		X	9,308 =	0.00
6)	9-12 Multilingual Learners		0.0	X		X	9,352 =	0.00
D) Targeted Funds				Pupils	EPS Weights		EPS Targeted Amount	Targeted Cost Allocations
1)	PreK Student Assessment	(Most Recent Oct Only)	2.0			X	56.00 =	112.00
2)	K-8 Student Assessment		13.5			X	56.00 =	756.00
3)	9-12 Student Assessment		16.0			X	56.00 =	896.00
4)	PreK Technology Resources	(Most Recent Oct Only)	2.0			X	123.00 =	246.00
5)	K-8 Technology Resources		13.5			X	123.00 =	1,660.50
6)	9-12 Technology Resources		16.0			X	369.00 =	5,904.00
7)	PreK Pupils	(Most Recent Oct Only)	2.0	X	0.10	X	9,308 =	1,861.60
8)	K-2 Pupils		5.5	X	0.10	X	9,308 =	5,119.40
9)	PreK Disadvantaged Targeted	(Most Recent Oct Only)	0.8	X	0.05	X	9,308 =	372.32
10)	K-8 Disadvantaged Targeted		5.2	X	0.05	X	9,308 =	2,420.08
11)	9-12 Disadvantaged Targeted		6.2	X	0.05	X	9,352 =	2,899.12
E) Isolated Small School Adjustment								
1)	PreK-8 Isolated Small School Adjustment						=	21,626.64
2)	9-12 Isolated Small School Adjustment						=	0.00
Section 2: Operating Allocation Totals							=	354,854.22

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

ORG ID : 1433

Chebeague Island Public Schools

2025 - 2026

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2023 - 2024	0.00	X	102.60%	=	0.00
2)	Special Education - EPS Allocation		X		=	136,773.30
3)	Special Education - High-Cost Out-of-District Allocation		X		=	27,789.40
4)	Transportation Operating - EPS Allocation		X		=	110,762.53
5)	Approved Bus Allocation (Purchase Year FY 25 or earlier)		X		=	0.00
Total Other Subsidizable Costs					=	275,325.23

B)	Teacher Retirement Amount (Normalized Cost)	<u>12,484.14</u>
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Total Adjusted Operating Allocation (Page2 ) *plus* Total other Subsidizable Costs *plus* Teacher Retirement = 642,663.59

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal	Interest	Total
2)	Total Debt Service Principal & Interest Payments					
3)	Approved Lease for 2024 - 25		Chebeague Island Public Schools			0.00
4)	Approved Lease Purchase for 2024 - 25 for		Chebeague Island Public Schools			0.00
Total Debt Service Allocation					=	0.00

Section 3 : Total Combined Allocations (Page 2 Adjusted Total <i>plus</i> Other Subsidizable <i>plus</i> Debt Service)					=	642,663.59
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Preliminary FY 2025-26 Governor’s Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 26

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

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Section 4 : Calculation of Required Local Contribution - Mill Expectation

Section : 4

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

Member Municipality		Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution		Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Chebeague Island Public Schools		31.5	100.00%	642,663.59	+	0.00	642,663.59
Total		31.50	100.00%	642,663.59		0.00	642,663.59

B) State Valuation by Member Municipality

Member Municipality		3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Chebeague Island Public Schools		335,866,667	6.10	2,048,786.67
Total		335,866,667		2,048,786.67

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

Member Municipality		Total Allocation by Municipality		Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Chebeague Island Public Schools		642,663.59	-	642,663.59	1.91	0.00
Total		642,663.59	-	642,663.59		0.00

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

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Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	642,663.59	642,663.59	0.00
2) Adjustment for 50 % of Special Education costs		-82,281.35	82,281.35
Totals after adjustment to Local and State Contributions	642,663.59	560,382.24	82,281.35
B) Other Adjustments to State Contribution Only			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess Per Title 20-A, §15689-B, Subsection 6			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation			0.00
7) Plus Long-Term Drug Treatment Centers Adjustment			0.00
8) Education Service Center Member Allocation			0.00
9) Minimum Teacher's Salary Adjustment			0.00
10) MaineCare Seed - Private (Paid to MaineCare by DOE on behalf of SAU)			0.00
11) MaineCare Seed - Public (Paid to MaineCare by DOE on behalf of SAU)			0.00
12) MultiLingual Learner Hardship funds			0.00
13) Minimum Hourly Wage Adjustment			0.00
C) Adjusted State Contribution			82,281.35
Local and State Percentages Prior to Adjustments :	Local Share % =	100.00 %	State Share % = 0.00 %
Local and State Percentages After Adjustments :	Local Share % =	87.20 %	State Share % = 12.80 %
FYI : 100% EPS Allocation	642,663.59		

Section F: Adjusted Local Contribution by Town

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

Member Municipality	Min. Spec. Ed. Adj. Sec. 5 Line A2	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Chebeague Island Public Schools	82,281.35	642,663.59	560,382.24	100.00%	1.67
Totals	82,281.35	642,663.59	560,382.24	100.00%	

Preliminary FY 2025-26 Governor’s Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 26



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Section : 6

**Preliminary FY 2025-26 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 26**