

EVIDENCE OF DECLINE

Academic Achievement

Declining NAEP Scores

In 1992, Maine 4th graders were ranked first in math and second in reading on the NAEP. In 1994, the next year reading was tested, they achieved first place. In 1996, Maine 4th graders ranked first in math, and 8th graders ranked second. And in 1998, the first year in which Maine 8th graders took the reading NAEP, they came first.¹

Throughout the 1990s, Maine scored well above the

national average and served as a model state for K-12 education, with other states moving to imitate its standards and practices.²

Today, the picture is starkly different. In 2022, Maine 4th graders ranked 36th in math and 40th in reading while 8th graders ranked 28th in math and 38th in reading. When averaged together, Maine's overall rank for 2022 is 36th. In the past 30 years, the state of Maine has gone from being a top-ranked state to a low-ranked state for K-12 education, as depicted in Figure 1.

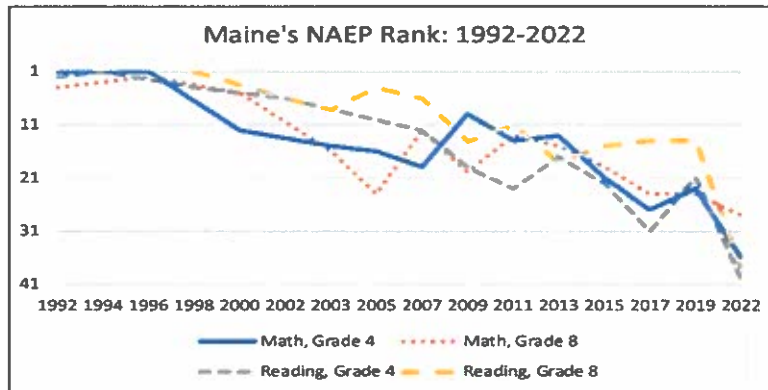


Figure 1. Source: National Center for Education Statistics.

The background features abstract green geometric shapes. On the left, a solid green triangle points downwards. On the right, a complex arrangement of overlapping, semi-transparent green polygons in various shades of green creates a layered, architectural effect.

FY25 Proposed Budget

Staffing FTE (full time equivalent)

- ▶ System Administration=5.8 (Superintendent, Business Mgr (.8), Spec Ed Dir., Curriculum, Technology, Facilities Mgr. (+.4)
- ▶ School Administration=3 (2 Principals, 1 Assistant Principal-no change)
- ▶ School Secretary=3 (1 each building-no change)
- ▶ Other Support Staff=3.35 (Supt AA, Spec Ed AA, Bookkeeper (.6), Technology Asst (.75)
- ▶ Teachers= 47.5 (-2.6 RE; +1 SE)
- ▶ Speech=2, OT=1 (-.6)
- ▶ Nurse/Guidance/Library=4.6 (District nurse (1), HBK=Guidance (1), Edd/HDN=Guidance(1), Library=District wide (.6 Media specialist/1 Ed Tech)
- ▶ Ed Techs= 18 (+4.4)
- ▶ Mechanic/Bus/Van Drivers=11 (No Change)
- ▶ Custodians=6.5 (HBK=3, HDN=2, EDD=1.5-no change)
- ▶ Cooks=5 (HBK=2, HDN=2, EDD=1-no change)

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

Section 1: Computation of EPS Rates

		PreK-4	1-4	6-8	PreK-4	9-12	Total
A) Attending Pupils							
1) Attending Pupils (October 2022)		79.0	732.0	361.0	452.0	0.0	452.0
2) Attending Pupils (October 2023)		75.0	236.0	129.0	430.0	0.0	430.0
3) Attending Pupils Average		77.0	239.0	145.0	441.0	0.0	441.0

Section 1

B) Staff Positions	PreK-4 EPS FTE	Student to Staff	1-4 EPS FTE	Student to Staff	6-8 EPS FTE	Student to Staff	9-12 EPS FTE	Student to Staff	100.00 %		0.00 %		100.00 %		SMM Data to EPS Marks	Adjusted EPS Salary	Elementary Salary	Secondary Salary
									EPS FTE Total	Actual FTE Total	% Of EPS	% Of EPS						
1) Teachers	5.13	(11:1)	12.86	(17:1)	0.53	(17:1)	0.00	(16:1)	28.55	37.1	0.72	2,104,520	1,506,889	1,506,889				0
2) Guidance	0.34	(315:1)	0.70	(315:1)	0.46	(315:1)	0.00	(225:1)	1.40	2.0	0.70	303,531	71,472	71,472				0
3) Librarians	0.11	(720:1)	0.30	(720:1)	0.30	(720:1)	0.00	(720:1)	0.61	1.0	0.61	72,345	44,189	44,189				0
4) Health	0.11	(720:1)	0.30	(720:1)	0.30	(720:1)	0.00	(720:1)	0.61	1.0	0.61	65,945	40,393	40,393				0
5) Education Techs	0.75	(102:1)	2.33	(102:1)	0.52	(201:1)	0.00	(201:1)	3.30	2.4	1.41	67,675	95,345	95,345				0
6) Library Techs	0.17	(450:1)	0.49	(450:1)	0.32	(450:1)	0.00	(450:1)	0.98	0.6	1.63	15,234	34,886	34,886				0
7) Clerical	0.43	(180:1)	1.22	(180:1)	0.81	(180:1)	0.00	(180:1)	2.45	2.9	0.84	115,384	97,046	97,046				0
8) School Admin.	0.28	(171:1)	0.80	(171:1)	0.53	(171:1)	0.00	(284:1)	1.80	1.0	0.53	243,977	130,415	130,415				0

C) Computation of Benefits:		Percentage	Elementary Salary	Secondary Salary	Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health		26.00%	X	1,662,921		431,369
2) Education & Library Technicians		40.00%	X	130,451		44,360
3) Clerical		40.00%	X	97,046		36,819
4) School Administrators		21.00%	X	130,415		27,387

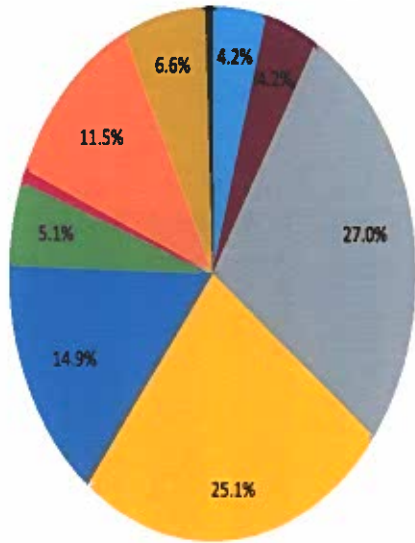
D) Other Support Per-Pupil Costs:		PreK-4	9-12	Students	Elementary	Secondary
1) Substitute Teachers (1/2 Day)		50	50	X	441.0	0.0
2) Supplies and Equipment		422	583	X	441.0	0.0
3) Professional Development		72	72	X	441.0	0.0
4) Instructional Leadership Support		35	35	X	441.0	0.0
5) Care and Education Services Support		46	516	X	441.0	0.0
6) Systems Administration/Support		135	135	X	441.0	0.0
7) Operations & Maintenance		1225	1466	X	441.0	0.0

E) Other Adjustments:		Elementary	Secondary
1) Regional Adjustment for Staff & Substitute Salaries			Regional Index = 1.02
		40,666	

Section 1: Totals

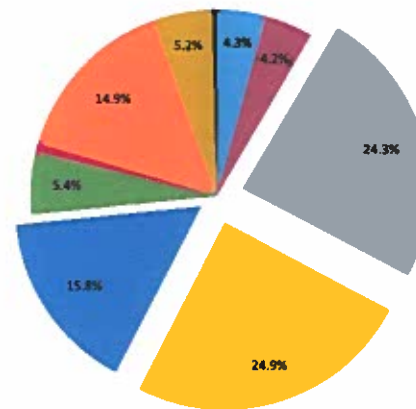
Divided by Attending Pupils																			
Calculated EPS Rates Per Pupil																			

Where do the funds go? FY24



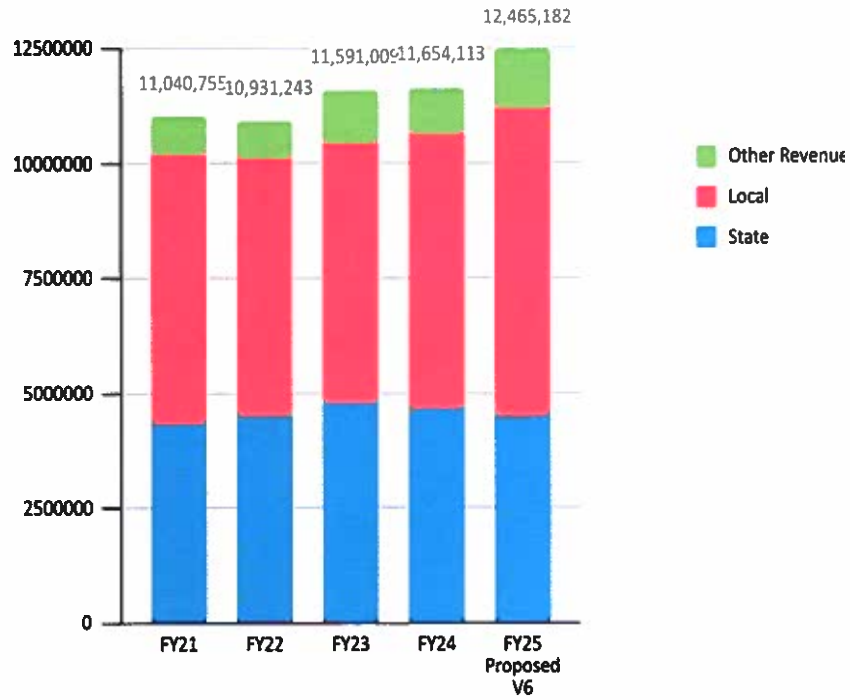
- System Admin
- School Admin
- Reg Instruction PK-8
- Reg Instruction 9-12
- Special Education Instruction
- Staff & Student Support
- Other
- Facilities
- Transportation
- All Other

Where do the funds go? FY25

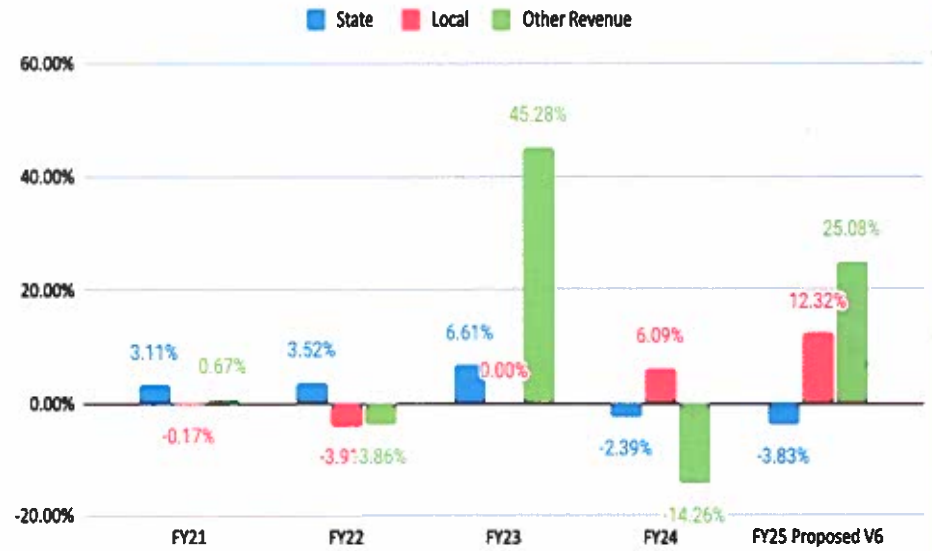


- System Admin
- School Admin
- Reg Instruction PK-8
- Reg Instruction 9-12
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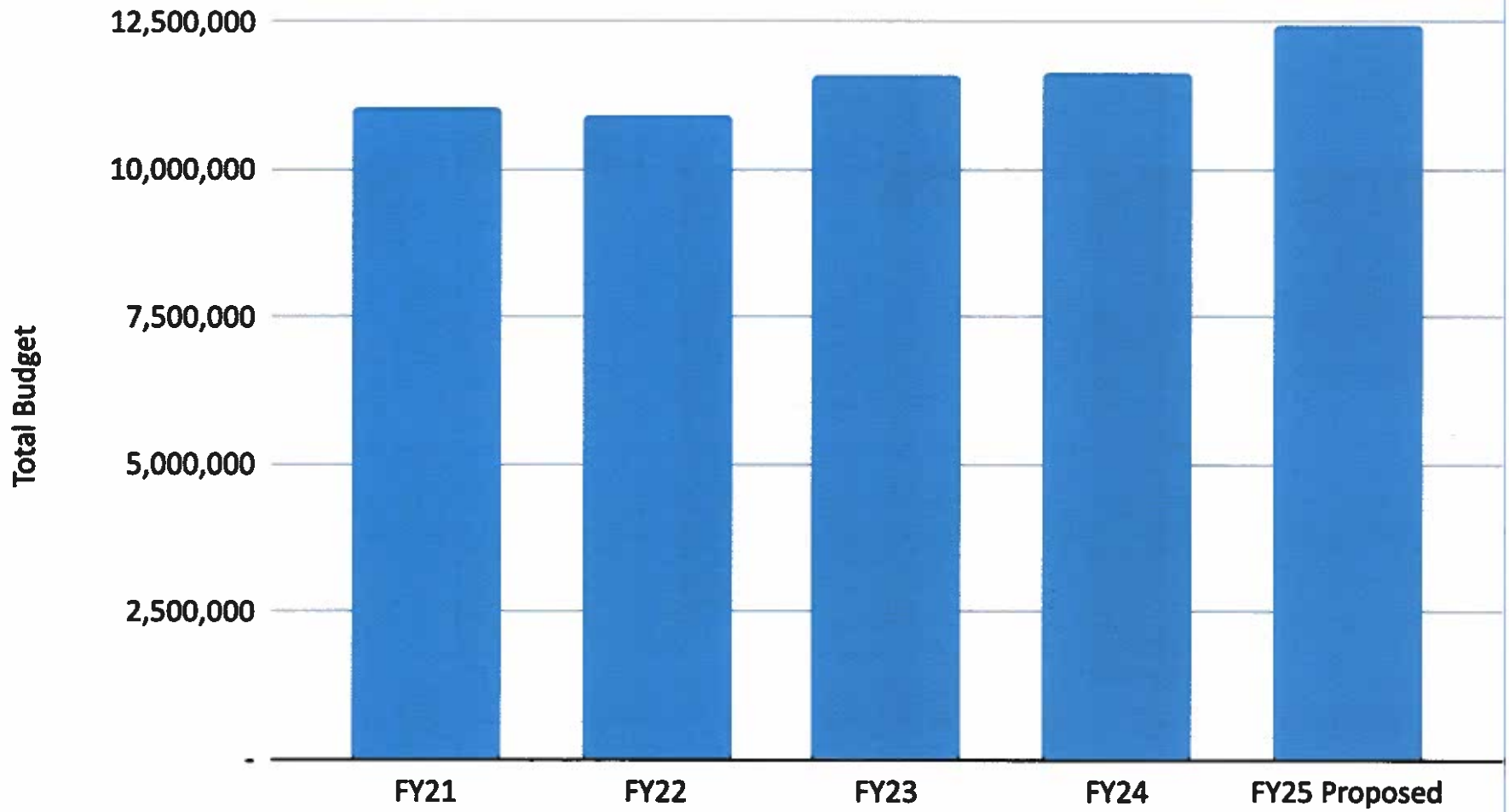
RSU 63 5 Year Revenue History



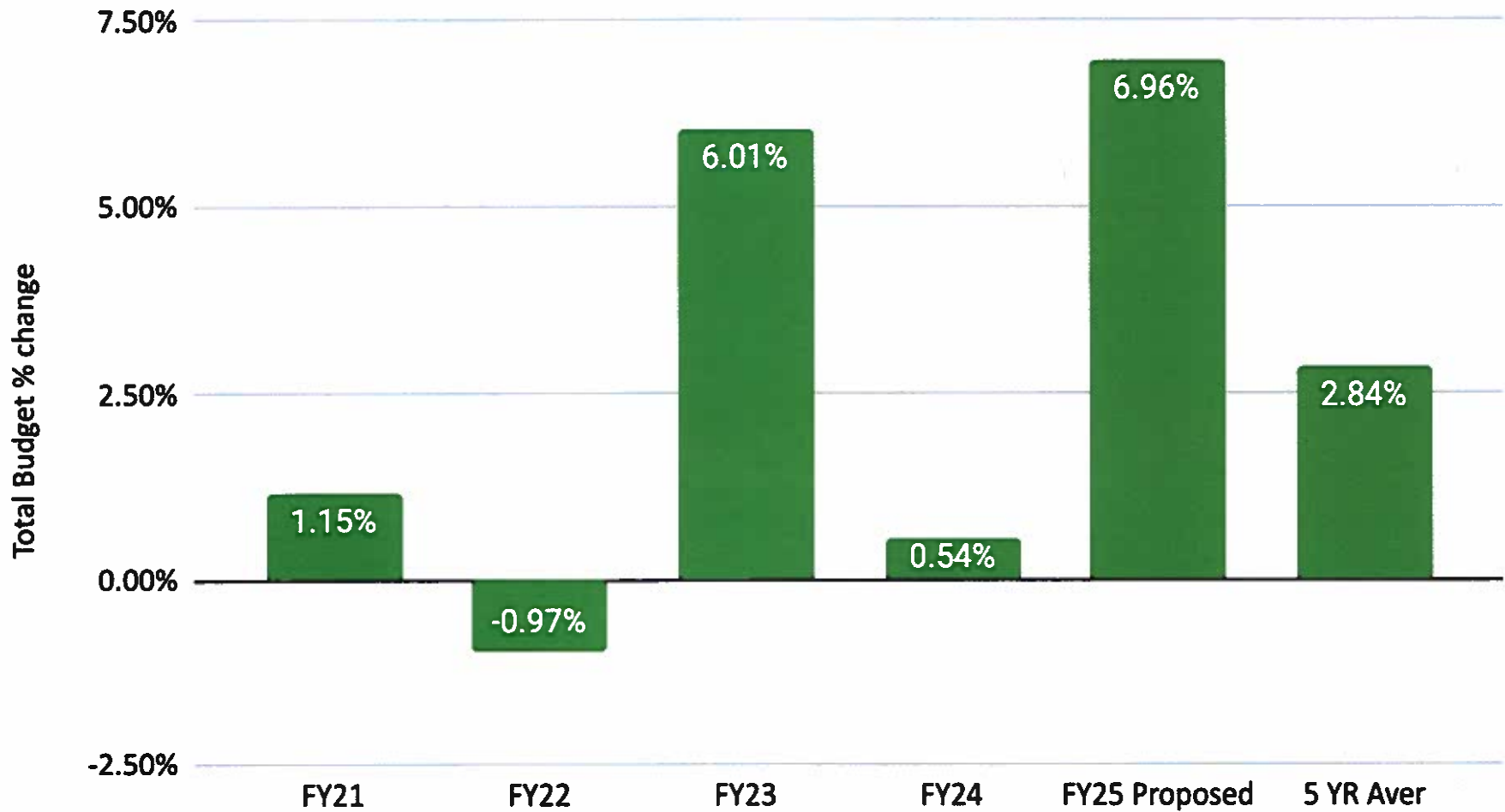
RSU 63 REVENUE HISTORY % VARIANCE



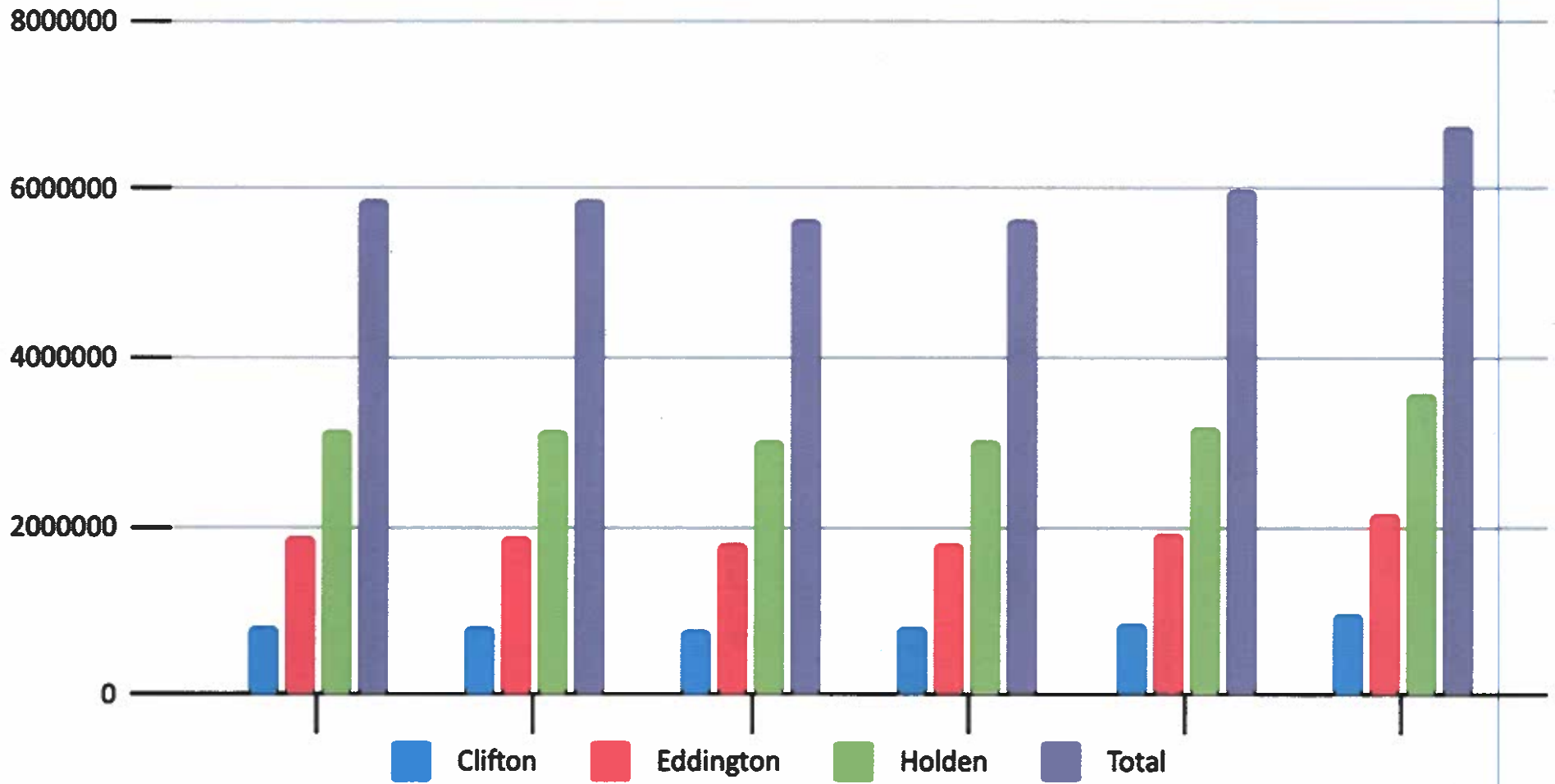
RSU 63 5 Year BUDGET TREND



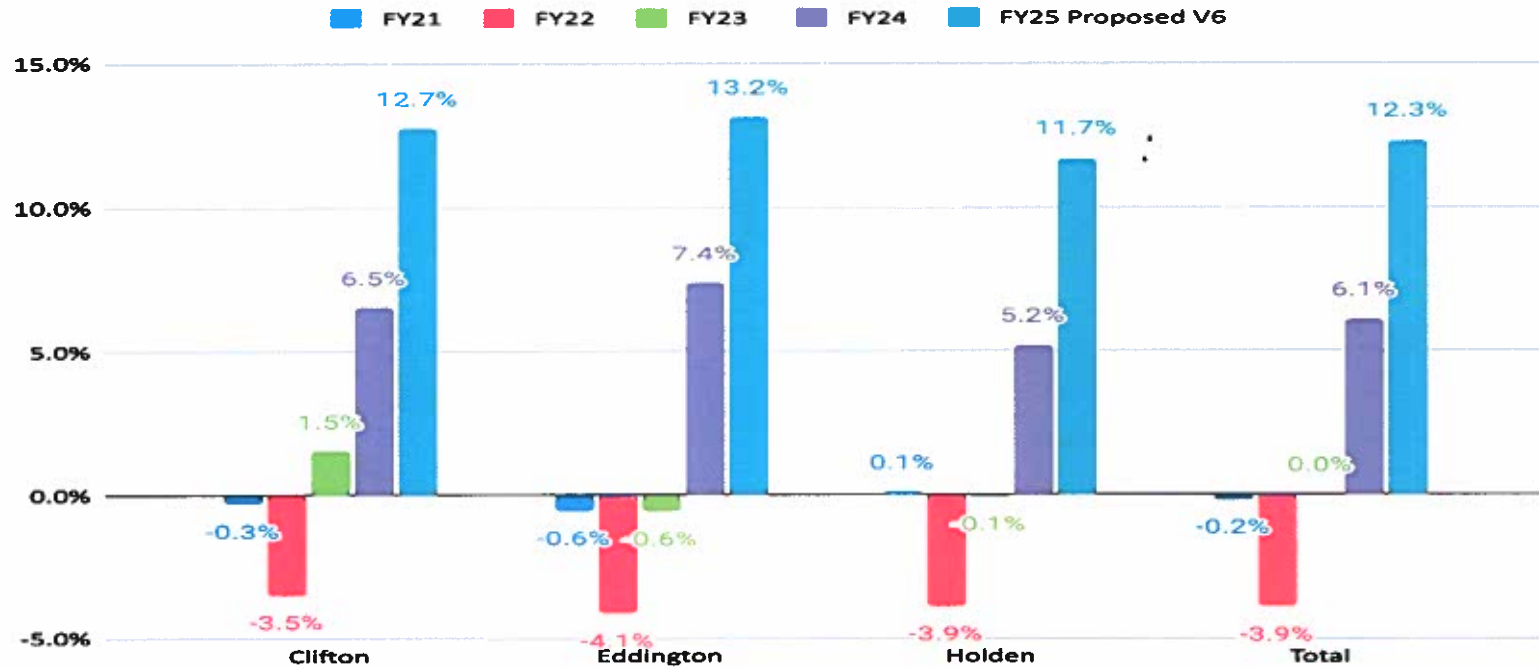
5 Year Total Budget % change



RSU63 Tax Assessment History



RSU 63 5 YR Tax Assessment Summary %



RSU 63 Tax Assessment Impact %

	FY21	FY22	FY23	FY24	FY25 Proposed V6	5 YR
Clifton	-0.3%	-3.5%	1.5%	6.5%	12.7%	18%
Eddington	-0.6%	-4.1%	-0.6%	7.4%	13.2%	16%
Holden	0.1%	-3.9%	-0.1%	5.2%	11.7%	13%
Total	-0.2%	-3.9%	0.0%	6.1%	12.3%	15%

FY25 Budget Expenses by Cost Center

FY25 EPS funding by Cost Center

Cost Center	FY25 Budget	FY25 EPS funding	Variance
Co/Extra Curricular	87,056.00	20,286.00	(66,770.00)
Facilities*	1,859,923.00	544,635.00	(1,315,288.00)
School Admin	518,505.00	294,226.00	(224,279.00)
Secondary Tuition^^ (FY25 EPS funded rate for Secondary tuition=\$9,047, FY24 actual tuition cost per student = \$9508-\$13,300)	3,098,268.91	2,434,581.20	(663,687.71)
Special Education	1,971,666.00	1,457,092.76	(514,573.24)
Health/Guidance	308,845.00	239,163.00	(69,682.00)
System Admin **	534,287.00	92,312.71	(441,974.29)
Transportation	647,142.00	598,337.22	(48,804.78)
Reg Ed (PK-8)	3,389,488.85	2,986,121.84	(403,367.01)
All Other	50,000.00	0	(50,000.00)
	12,465,181.76	8,666,755.73	(3,798,426.03)

* Even without boiler project facilities would be underfunded (665,288), due to having 3 buildings.

** No funds are allowed for Secondary students here but Supt is responsible for all students. 9-12 would add \$33,548 in Sys Admin funding.

^^ FY24 Tuition Rates=Hamden=\$9,508. Bangor=\$13,300. Brewer=\$10,641. JB=\$13,300 +JVF)