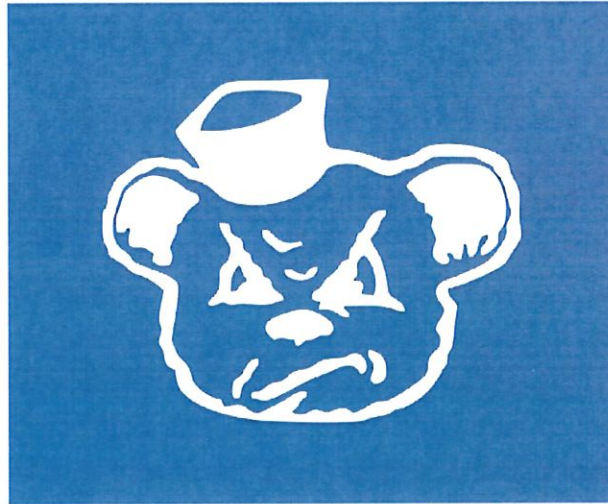


Easton School Department

Town of Easton, Maine



MISSION STATEMENT

"The mission of Easton Schools is to provide our students with pathways that lead to knowledge, skills, and experiences to reach their potentials."

*Proposed Operating Budget
2025-2026*



Easton School Department

Prepare, Inspire, Educate for Tomorrow's Opportunities

Easton School Department
Budget Meeting
June 2, 2025
Easton Elementary School Gymnasium
7:00pm

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Easton School Department School Committee

Dr. Penney Siddiqui, Chairperson
Mr. Andrew King, Vice-Chairperson
Mr. Rick Henderson
Dr. Brad Trask
Mrs. Nicole Guess

Easton School Department Administration and Dept. Heads

Superintendent of Schools	Mr. Richard Lyons
Elementary Principal/Curriculum Director	Mrs. Erin Ireland
Jr/Sr High Principal/Special Education Director	Mrs. Laura Hunter
Business Manager/Executive Assistant/Special Education Asst	Mrs. Sarah King
Athletic Director	Mr. Darren West
Guidance Director	Mrs. Theresa Bonner
Technology Coordinator	Mr. Adam Metzler
School Nurse	Mrs. Kim Warren
Librarian	Mrs. Ashley Hull
Food Services Manager	Mrs. Crystal Ferris



Easton School Department Office of the Superintendent

33 Bangor Road
Easton, ME 04740
207-488-7700

Richard Lyons
Superintendent
richard.lyons@eastonschools.org

Sarah King
Business Manager
sarah.king@eastonschools.org

Dear Community Members of Easton,

It gives me great pleasure to present to you the 2025-2026 operating budget endorsed by our School Committee and Selectmen. I also want to express sincere appreciation to the school budget committee for their time and effort.

The School Committee worked tirelessly over the last three months to ensure our mission statement will be attained with a sound fiscal commitment. The fiscal year 2026 budget has an overall increase of 6.41% and \$279,608.00 and a local increase of 6.64% and \$248,144.78.

This budget reflects State funding increase of \$142,620.22 while the State's percentage increased from FY25 to FY26 by 5.31%; our local percentage share thus decreased by 5.31% within the essential programs and services funding formula.

The budget's discretionary lines of supplies, materials, and field trips are extremely conservative. Unfortunately, reduction in personnel of approximately three full-time equivalents are reflective within the budget.

I want to take a moment to note to you our school committee is currently in a strategic planning mode. We have identified four focus points that will guide us in future conversations and initiatives that will undoubtedly impact future budgets:

- Student programming and academics
- Facilities and finance
- Recruiting and retaining high quality staff
- Community involvement and communication

Please take time to review the contents of our budget and contact me if you have any questions prior to our June 2, 2025 budget meeting at 7:00 p.m. at the elementary school gymnasium.

Mission Statement

"The mission of Easton Schools is to provide our students with pathways that lead to knowledge, skills, and experiences to reach their potentials"

Respectfully,

Richard Lyons, Superintendent of Schools

Richard.Lyons@Eastonschools.org 207-488-7700

Federal Accounts:**Estimated FY26:**

Local Entitlement	\$66,015.61 (Psychology Services, OT Services, Speech Services, Special Education Asst, Special Education Director)
Title I, Title II, Title IV	\$65,456.07 (2 Elementary Ed Techs Salary/benefits)
Title V- SRSA	\$19,706.07 (Technology)
MLTI	\$11,475.00 (Laptops for Students)

TOWN WARRANT:

Article 2- (Written ballot required) Shall the Town approve additional appropriations for the 2024-2025 school operating budget as follows:

Regular Instruction- \$56,839.00

Debt Service- \$11,393.00

Total additional appropriation- \$68,232.00

and ratify a total 2024-2025 school operating budget of \$4,428,572 and shall the Town raise and appropriate \$66,116.00 for the 2024-2025 school year?

Comments: The Town Auditor has identified a shortfall in fund balance for the 2024-2025 fiscal year budget. This was due to the School Department misalignment with Expenditures & Revenues. Regular Instruction overages were Title I Ed Tech funding that exhausted mid year, PreK Grant Expenditures, overages with Substitute wages. Debt Service overages was the Town of Easton's TAN Interest. The \$66,116 is Tuition & Mainecare revenue that won't be collected during the 2024-2025 school year.

Article 3-To see what sum the Town will authorize to expend for **Regular Instruction:**
\$1,712,750.00

Salaries and Benefits: Teacher Contractual Compensation
Purchased Prof. Services: Professional Training
Purchased Property Services: Copier Expenses
Other Purchased Services: Travel, Advertising
Supplies: Classroom Supplies, Books, Disposable Items
Equipment: Instructional Materials, Instruments, PE Items, Non-Disposable Items
Other Costs: Field Trips, Dues
Other Uses: Activities Account

Comments: The increase in this cost center reflects Contractual Raises, alignment of substitute pay, alignment of Maine State Retirement Contributions & increased Gifted and Talented programming.

Article 4-To see what sum the Town will be authorized to spend for **Special Education:**
\$572,450.00

Salaries and Benefits: Contractual Compensation
Purchased Prof. Services: Speech, OT., PT. Psychological Services
Other Purchased Services: Special Education Tuition, Post, Travel
Supplies: General Classroom Supplies, Disposable Items
Equipment: Instructional Material, Non-Disposable Items
Other Costs: Dues, Field Trips

Comments: The increase in this cost center reflects the tuition for a required high cost out of district placement for specialized services and 1 additional Special Education Technician.

Article 5-To see what sum the Town will be authorized to expend for **Other Instruction:** **\$165,990.00**

Salaries and Benefits: Contractual Compensation, Schedule B Stipends
Purchased Prof. Services: Official and Assignor Fees, PD
Other Purchased Services: Professional Development
Supplies: Activity and Athletic Disposable Items
Equipment: Activity and Athletic Items
Other Costs: Travel, Dues

Comments: "Other Instruction" includes interscholastic athletics, summer school, extra-curricular activities and various clubs.

Article 6-To see what sum the Town will be authorized to expend for **Student and Staff Support:** **\$336,254.00**

Salaries and Benefits: Contractual Compensation
Purchased Prof. Services: Training, Workshops
Purchased Property Services: Technological Hardware/Software Repair

Other Purchased Services: Travel
Supplies: Assessment Technology, Technology Support, Textbooks, Award Ceremony Supplies
Equipment: Technology Hardware
Other Costs: Dues, Trips

Comments: Student and staff support includes Guidance, Nurse, Curriculum, SEL Coordinator, Technology Coordinator and an increase in the cost of technology services due to various changes in software and lease agreements.

Article 7-To see what sum the Town will be authorized to expend for **System Administration:**
\$313,989.00

Salaries and Benefits: Contractual Compensation
Purchased Prof. Services: Legal, Audit Services, Postage, Training
Purchased Property Services: Technology Repair, Copier Expenses
Other Purchased Services: Postage, Advertising, Travel, Phone
Supplies: Office Supplies, School Committee Supplies
Equipment: Administrative Technology, Hardware/Software
Other Costs: Dues, Fingerprinting Services

Comments: System Administration includes the Superintendent, Business Office & School Committee. This increase reflects contractual increases as well as an increase in technology hardware/software and the Town of Easton TAN Interest Payment.

Article 8-To see what sum the Town will be authorized to expend for **School Administration:**
\$414,694.00

Salaries and Benefits: Contractual Compensation
Purchased Prof. Services: Legal, Training
Other Purchased Services: Postage, Travel
Supplies: Office Supplies, Awards, Disposable Items, Event Supplies
Equipment: HS/ES Office Equipment
Other Costs: Dues

Comments: School administration includes building administration and assistants.

Article 9-To see what sum the Town will be authorized to expend for **Transportation and Buses: \$161,935.00**

Salaries and Benefits: Contracted Compensation
Purchased Property Services: Bus Repair and Maintenance
Other Purchased Services: Radio
Supplies: Gasoline, Parts
Equipment: Transportation Vehicles

Comments: This includes year 2 of a 3 year School Bus Lease.

Article 10-To see what sum the Town will be authorized to expend for **Facilities Maintenance: \$936,861.00**

Salaries and Benefits: Contracted Compensation
Purchased Property Services: Operations and Maintenance, Heating System Loan
Other Purchased Services: Insurance
Supplies: Heating Fuel, Electricity, Custodial Disposable Supplies
Equipment: Custodial Items
Other Costs: Capital Improvement Projects

Comments: The amounts in this cost center reflect an increase to contractual compensation, alignment of Operations & Maintenance costs, reduction of outside cleaning services and the heating system loan.

Article 11-To see what sum the Town will be authorized to expend for **All Other Expenditures: \$25,025.00**

Other Uses: Food Services, Community Library

Comments: Food Service Transfer & Community Library expenses.

Article 12- To see what sum the Town of Easton will appropriate for the total cost of funding public education from Pre-Kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommend \$2,400,509.64) and to see what sum the Town of Easton will raise as the Town of Easton's contribution to the total cost of funding public education from Pre-Kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688. (Recommend \$1,827,153.33)

School Committee Recommends That the Town raise: \$1,827,153.33 and Appropriate \$2,400,509.64

Comments: The town's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the town must raise in order to receive the full amount of state dollars.

Article 13- (Written Ballot Required) Shall the Town of Easton raise and appropriate \$2,158,038.36 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$2,158,038.36 as required to fund the budget recommended by the School Committee?

The School Committee recommends \$2,158,038.36

Comments: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act. Local amounts raised for the annual payment on non-state funded debt service will help achieve the school department budget for educational programs.

Article 14- To see what sum the Town of Easton will authorize the school committee to expend for the fiscal year beginning July 1, 2025 and ending June 30, 2026 from the town's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. **\$4,639,948.00**

Comments: The above article authorizes the School Committee to expend said amount through the school's fiscal year of July 1, 2025-June 30, 2026. This number represents the entirety of the school's operating budget.

Article 15- To see if the Town of Easton will authorize the Easton School Committee to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

Article 16- To see if the Town of Easton will authorize the Easton School Committee to use all or part of any additional state subsidy received, in excess of the amount included in this budget, to increase the allocation of finances in a reserve fund approved by the Easton School Committee and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671A (1)(B), for local property taxpayers for funding public education as approved by the Easton School Committee.

Comments: Should the schools receive additional state subsidy above and beyond what is included in this budget, this article authorizes the school to deposit those funds in a reserve fund, and/or decrease the financial burden on the taxpayers.