

Good afternoon Senator Rafferty, Representative Murphy, and the members of the Committee on Education and Cultural Affairs. My name is Rob Constantine and I am the current Executive Director of the Maine School of Science and Mathematics. I am happy to be here today to voice my support for LD787 and to answer any questions any members of the Committee may have regarding the School's annual report submitted at the start of the session or how things are going this year.

First, I urge you to support changing the residency language of our statute as laid out in both LD787 and LD1011. While the language is slightly different, the change to statute in both of these bills ensures that public funds appropriated for MSSM truly benefit Maine families. The way our founding statute currently reads, students must reside in the state for 6 months prior to application in order to be eligible for free in-state tuition. When I meet with employers, I often hear that MSSM is an important recruiting tool when they bring employees into Maine to fill positions in their Maine-based businesses. In order to continue to serve in this way, it is important that qualified students who relocate to Maine with their families are eligible for in-state free tuition regardless of when they move here - like they would be at any other public school in Maine. At the same time, conditioning residency determination to the time of application allows students who move out of the state to continue to qualify for in-state tuition. By moving to an annual determination linked to the start of the School year, you would eliminate this potential loophole.

I also urge you to consider appropriating the additional funds in LD787 for MSSM. I have shared before that MSSM has received a static appropriation for several years - this next biennial will be our 9th and 10th years with the same amount. If you've been to the grocery store, or filled your heating oil tank, or purchased office supplies during the last 8 years, I imagine that you've noticed it puts a different dent in your wallet today than it did in 2017. Now imagine having the pleasure of purchasing those things for 100 teenagers and picture the dent MSSM is feeling in our operating budget!

In June 2024, MSSM submitted a budget proposal for the next biennial (included in this packet) to the Department of Education as requested. We suggested modest increases of \$250,000 for the 2025-26 year and \$116,000 for the 2026-27 year. Each year represented about a 3% increase with an additional \$140,000 in year one to support our investment in the School's admission office. Those requests did not add significant spending, did not advance exciting and important new initiatives, and barely provided salary increases in line with inflation. They did not add the additional funding needed to truly meet the financial aid needs of qualified students. Unfortunately, the Department of Education informed the School that they had determined they were unable to provide any additional funding to MSSM for the next biennial and our budgeted amount remains flat for the next two years.

With this information, MSSM tightened our belts for yet another budget cycle. The School's administration and dedicated Board of Trustees identified more non-payroll savings and cut more positions to draft a balanced 2025-26 budget that was approved at the Board's March quarterly meeting (attached to this packet). As that budget shows, we decreased our FTEs by 2.25 - following a reduction of 3.5 FTEs the year prior. We modeled a very modest salary increase, falling below the rate of inflation reflected in the CPI for another year. While we continue to focus our limited resources on our student experience, this budget does reduce the number of classes we will be able to offer next year. We are deferring some maintenance needs for another year. We are not advancing some of our STEM outreach initiatives. The operating funds of \$400,000 requested in LD787 will allow us to meet the model we originally planned and presented to the Department of Education, address the deteriorating chimney on our dorm before it fails, and potentially even address some of the initiatives we are considering as part of our strategic planning process.

In addition to the operating funds, I urge you to consider ensuring access to MSSM for Maine families by appropriating the additional \$250,000 requested in LD787 for financial aid. As we grow our enrollment numbers (see attached reports on our admission pipeline this year which is significantly higher than any of the past 5 years) and seek to serve a broader range of the State, we have seen significantly more families qualify for financial assistance toward the room and board fees. We do not receive additional funding for this aid - and our current budget for 2025-26 increases the financial aid allotment by \$70,000 to a total of \$350,000; almost 10% of our entire existing allocation. Even with us setting aside that 10%, we are unable to meet the aid of some families that qualify through our third party vendor. Those families are faced with undue hardship trying to find the funding or, worse, have to make the decision not to send their qualified student to the State's STEM magnet school. The additional funding in LD787 would allow us to redistribute the additional \$70,000 back toward operating costs and meet the full need of all families that are accepted and qualify.

Thank you for your time today and for your service to the State of Maine. I look forward to welcoming you to our campus in Limestone someday and I'm happy to answer any questions the Committee may have.

Maine School of Science and Mathematics - DOE FY 2025/2026 Budget Proposal

Account	2024/2025 Payroll	2024/2025 Non-Payroll	2024/2025 Budget	2025/2026 Payroll (3.15%)	2025/2026 Non Payroll (3%)	2025/2026 Special Initiatives	2025/2026 Proposed Budget	Yr to Yr Budget Variance	Notes
State Appropriations			\$ 3,615,347				\$ 3,863,807	\$ 248,460	3% escalator +\$140,000 special initiatives
State Appropriations-Financial Aid			\$ -				\$ -	\$ -	
Room and Board Fees			\$ 1,105,000				\$ 1,174,725	\$ 69,725	Increase of 5 students
Tuition (Out of State)			\$ 39,000				\$ 39,000	\$ -	
Foundation Revenue			\$ 85,000				\$ 85,000	\$ -	Includes Student Account Scholarships & Summer Camp Scholarships
Auxiliary Programs			\$ 246,500				\$ 260,000	\$ 13,500	Price adjustment, additional campers
Misc. Grant Revenue			\$ -				\$ -	\$ -	
Food Service Revenues			\$ 179,516				\$ 182,456	\$ 2,940	3%increase in LCS contract
Misc. Revenue			\$ 9,900				\$ 9,900	\$ -	
Special State Appropriations			\$ 500,000				\$ -	\$ (500,000)	No special appropriation expected
Board Designated Carry Forward			\$ -				\$ -	\$ -	
TOTAL REVENUE			\$ 5,780,263				\$ 5,614,889	\$ (165,374)	
Academic Support	\$ 170,286	\$ 9,060	\$ 179,346	\$ 175,650	\$ 9,345	\$ 40,000	\$ 224,996	\$ 45,649	Additional support in Learning Center - part time
Academics - Teachers	\$ 1,236,896	\$ 74,164	\$ 1,311,060	\$ 1,275,858	\$ 76,500		\$ 1,352,358	\$ 41,298	
Admissions	\$ 78,785	\$ 29,486	\$ 108,271	\$ 81,267	\$ 30,415	\$ 100,000	\$ 211,681	\$ 103,411	Add full time admission director
Athletics	\$ 22,522	\$ 49,963	\$ 72,484	\$ 23,231	\$ 51,536		\$ 74,768	\$ 2,283	
College Counseling	\$ 69,005	\$ 4,387	\$ 73,392	\$ 71,179	\$ 4,525		\$ 75,704	\$ 2,312	
Food Services	\$ -	\$ 685,000	\$ 685,000	\$ -	\$ 706,578		\$ 706,578	\$ 21,578	
Health Services	\$ 89,818	\$ 21,104	\$ 110,921	\$ 92,647	\$ 21,768		\$ 114,415	\$ 3,494	
ICT (Computer Technology)	\$ 144,006	\$ 43,153	\$ 187,159	\$ 148,543	\$ 44,512		\$ 193,055	\$ 5,896	
Residential Life	\$ 182,941	\$ 36,018	\$ 218,959	\$ 188,704	\$ 37,152		\$ 225,856	\$ 6,897	
Special Ed	\$ 5,025	\$ 28,876	\$ 33,901	\$ 5,183	\$ 29,786		\$ 34,969	\$ 1,068	
Student Activities	\$ 3,015	\$ 39,242	\$ 42,257	\$ 3,110	\$ 40,479		\$ 43,589	\$ 1,331	
Student Transportation	\$ 15,376	\$ 70,314	\$ 85,690	\$ 15,860	\$ 72,529		\$ 88,389	\$ -	
Financial Aid Expense	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ 335,238	\$ 20,000	\$ 355,238	\$ 30,238	40% discount on 5 additional students
Executive Director	\$ 174,777	\$ 33,282	\$ 208,059	\$ 180,282	\$ 34,330		\$ 214,612	\$ 6,554	
Board of Trustees	\$ 41,518	\$ 17,510	\$ 59,028	\$ 42,826	\$ 17,510		\$ 60,336	\$ 1,308	No non-payroll increase
Operation of School	\$ 41,518	\$ 556,879	\$ 598,397	\$ 42,826	\$ 574,421		\$ 617,247	\$ 18,850	
Operation of Dorm	\$ 121,797	\$ 180,777	\$ 302,574	\$ 125,634	\$ 186,471		\$ 312,105	\$ 9,531	
Operations	\$ 165,052	\$ 82,089	\$ 247,141	\$ 170,251	\$ 84,675		\$ 254,926	\$ 7,785	
Public Relations	\$ 23,205	\$ 14,450	\$ 37,655	\$ 23,936	\$ 14,905		\$ 38,841	\$ 1,186	
Traffon Expenses	\$ 66,937	\$ 22,921	\$ 89,857	\$ 69,045	\$ 23,643		\$ 92,688	\$ 2,831	
Foundation Expense	\$ 20,847	\$ 40,000	\$ 60,847	\$ 10,000	\$ 40,000		\$ 50,000	\$ (10,847)	Reduce alumni position hours
Grant Expenses	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Summer Camp	\$ 96,028	\$ 144,744	\$ 240,772	\$ 99,053	\$ 149,086		\$ 248,139	\$ 7,367	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Loan & Lease (Dorm #1)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Special Appropriations Expenditures	\$ -	\$ 465,992	\$ 465,992	\$ -			\$ -	\$ (465,992)	
Misc. Expenses	\$ -	\$ 36,500	\$ 36,500	\$ -	\$ 24,401		\$ 24,401	\$ (12,099)	
TOTAL EXPENDITURES	\$ 2,769,353	\$ 3,010,909	\$ 5,780,263	\$ 2,845,084	\$ 2,609,805		\$ 5,614,889	\$ (165,374)	

Maine School of Science and Mathematics - FY 2026/2027 Budget Proposal

Account	2025/2026 Payroll	2025/2026 Non-Payroll	2025/2026 Budget	2026/2027 Payroll (3.15%)	2026/2027 Non Payroll (3%)	2026/2027 Special Initiatives	2026/2027 Proposed Budget	Yr to Yr Budget Variance	Notes
State Appropriations			\$ 3,863,807				\$ 3,979,722	\$ 115,914	3% escalator
State Appropriations-Financial Aid			\$ -				\$ -	\$ -	
Room and Board Fees			\$ 1,174,725				\$ 1,285,188	\$ 110,463	Increase of 5 in-state, 5 out of state students
Tuition (Out of State)			\$ 39,000				\$ 195,000	\$ 156,000	Add 5 out of state students
Foundation Revenue			\$ 85,000				\$ 85,000	\$ -	Includes Student Account Scholarships & Summer Camp Scholarships
Auxiliary Programs			\$ 260,000				\$ 275,000	\$ 15,000	Price adjustment, additional campers
Misc. Grant Revenue			\$ -				\$ -	\$ -	
Food Service Revenues			\$ 182,456				\$ 185,484	\$ 3,028	3%increase in LCS contract
Misc. Revenue			\$ 9,900				\$ 9,900	\$ -	
Special State Appropriations			\$ -				\$ -	\$ -	No special appropriation expected
Board Designated Carry Forward			\$ -				\$ -	\$ -	
TOTAL REVENUE			\$ 5,614,889				\$ 6,015,294	\$ 400,405	
Academic Support	\$ 215,650	\$ 9,345	\$ 224,996	\$ 222,443	\$ 9,640	\$ 40,000	\$ 272,083	\$ 47,087	Additional support in Learning Center 1/2 time
Academics - Teachers	\$ 1,275,858	\$ 76,500	\$ 1,352,358	\$ 1,316,048	\$ 78,909	\$ 84,000	\$ 1,478,957	\$ 126,599	One additional faculty member
Admissions	\$ 181,267	\$ 30,415	\$ 211,681	\$ 186,977	\$ 31,373		\$ 218,349	\$ 6,668	
Athletics	\$ 23,231	\$ 51,536	\$ 74,768	\$ 23,963	\$ 53,160		\$ 77,123	\$ 2,355	
College Counseling	\$ 71,179	\$ 4,525	\$ 75,704	\$ 73,421	\$ 4,668		\$ 78,089	\$ 2,385	
Food Services	\$ -	\$ 706,578	\$ 706,578	\$ -	\$ 728,835		\$ 728,835	\$ 22,257	
Health Services	\$ 92,647	\$ 21,768	\$ 114,415	\$ 95,565	\$ 22,454		\$ 118,019	\$ 3,604	
ICT (Computer Technology)	\$ 148,543	\$ 44,512	\$ 193,055	\$ 153,222	\$ 45,914		\$ 199,136	\$ 6,081	
Residential Life	\$ 188,704	\$ 37,152	\$ 225,856	\$ 194,648	\$ 38,322	\$ 55,000	\$ 287,970	\$ 62,114	one additional Residential Instructor
Special Ed	\$ 5,183	\$ 29,786	\$ 34,969	\$ 5,347	\$ 30,724		\$ 36,070	\$ 1,102	
Student Activities	\$ 3,110	\$ 40,479	\$ 43,589	\$ 3,208	\$ 41,754		\$ 44,962	\$ 1,373	
Student Transportation	\$ 15,860	\$ 72,529	\$ 88,389	\$ 16,359	\$ 74,814		\$ 91,173	\$ -	
Financial Aid Expense	\$ -	\$ 355,238	\$ 355,238	\$ -	\$ 366,428	\$ 44,908	\$ 411,336	\$ 56,098	40% discount on 10 additional students
Executive Director	\$ 180,282	\$ 34,330	\$ 214,612	\$ 185,961	\$ 35,412		\$ 221,373	\$ 6,760	
Board of Trustees	\$ 42,826	\$ 17,510	\$ 60,336	\$ 44,175	\$ 17,510		\$ 61,685	\$ 1,349	No non-payroll increase
Operation of School	\$ 42,826	\$ 574,421	\$ 617,247	\$ 44,175	\$ 592,515		\$ 636,690	\$ 19,443	
Operation of Dorm	\$ 125,634	\$ 186,471	\$ 312,105	\$ 129,591	\$ 192,345		\$ 321,937	\$ 9,831	
Operations	\$ 170,251	\$ 84,675	\$ 254,926	\$ 175,614	\$ 87,342		\$ 262,956	\$ 8,030	
Public Relations	\$ 23,936	\$ 14,905	\$ 38,841	\$ 24,690	\$ 15,375		\$ 40,064	\$ 1,223	
Traffon Expenses	\$ 69,045	\$ 23,643	\$ 92,688	\$ 71,220	\$ 24,387		\$ 95,607	\$ 2,920	
Foundation Expense	\$ 10,000	\$ 40,000	\$ 50,000	\$ 10,000	\$ 40,000		\$ 50,000	\$ -	
Grant Expenses	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Summer Camp	\$ 99,053	\$ 149,086	\$ 248,139	\$ 102,173	\$ 153,559		\$ 255,732	\$ 7,593	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Loan & Lease (Dorm #1)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Special Appropriations Expenditures	\$ -		\$ -	\$ -			\$ -	\$ -	
Misc. Expenses	\$ -	\$ 24,401	\$ 24,401	\$ -	\$ 27,147		\$ 27,147	\$ 2,746	
TOTAL EXPENDITURES	\$ 2,985,084	\$ 2,629,805	\$ 5,614,889	\$ 3,078,799	\$ 2,712,586		\$ 6,015,294	\$ 400,404	

Maine School of Science and Mathematics

2024/2025 Adopted Budget compared to 2025/2026 Draft/Recommended Budget

Version 3 - for 104 Maine Students + 1 Out-of-State Student

Account	2024/2025 Payroll	2024/2025 Non-Payroll	2024/2025 Adopted Budget	2024/2025 Projected Actuals		2025/2026 Recommended Payroll	2025/2026 Recommended Non-Payroll	2025/2026 Recommended Total Budget	24/25 Actuals to 25/26 Budget		Notes
Interest Income (General Fund)			1,400	400				400	0		
Misc. Revenue (General Fund)			5,000	5,000				3,000	(2,000)		All Miscellaneous Revenue accurately accounted here
State Appropriations (Annual)			3,615,347	3,615,347				3,615,347	0		
State Appropriations (Special)			500,000	500,000					(500,000)		
Transfer from Reserves				0					0		
Transfer from Future Revenues				0				50,000	50,000		Maintains accumulated deficit <=\$150,000
Boarding Tuition - Out of State			39,000	0				42,000	42,000		
Foundation Revenue			85,000	111,500				115,000	3,500		15K student support, 100K Penguin Fund
REAP (Title VI Grant) Revenue			0	34,663					(34,663)		
Title IIA Grant Revenue			0						0		
Summer Camp			246,500	270,110				265,000	(5,110)		
IBT Fees			0						0		
FSC-FLIK Rev (Invest-Imprv)			14,286	0				0	0		Not income - reduction in financial liability
Food Service Contract with LCS			98,230	98,230				101,472	3,242		
Food Service Reimbursement (Federal)			65,000	72,000				65,000	(7,000)		
Food Service Reimbursement (Other)			2,000	2,000				2,000	0		
Misc. Revenue (RSL)			2,000	15,000				0	(15,000)		Combined all Miscellaneous Revenue to another account
Room & Board (Out of State)			13,200	0					0		All included in "boarding tuition - OOS" above
Room & Board Fees			1,091,800	1,017,600				1,128,400	110,800		
Vending Machine Revenue			1,500	1,500				1,500	0		
TOTAL REVENUE			5,780,263	5,743,350				5,389,119	(354,231)		

Account	2024/2025 Payroll	2024/2025 Non-Payroll	2024/2025 Adopted Budget	2024/25 Projected Actuals	FTE	2025/2026 Recommended Payroll	2025/2026 Recommended Non-Payroll	2025/2026 Recommended Total Budget	24/25 Actuals to 25/26 Budget	FTE	FTE Delta	Notes
Academic Support	170,286	9,060	179,346	179,346	2.60	200,781	5,600	206,381	27,035	3.10	0.50	
Admissions	78,785	29,486	108,271	108,271	1.10	164,342	33,000	197,342	89,071	2.00	0.90	
Board of Trustees	41,518	17,510	59,028	49,028	0.50		14,500	14,500	(34,528)	0.00	-0.50	
College Counseling	69,005	4,387	73,392	73,392	1.00	71,417	3,900	75,317	1,925	1.00	0.00	
Contingency		35,500	35,500	0	n/a		46,497	46,497	46,497	n/a		1% expenses +10%Development + 1 in state R&B
Executive Director	174,777	33,282	208,059	208,059	1.00	178,153	30,000	208,153	94	1.00	0.00	
Health Services	89,818	21,104	110,921	110,921	1.30	107,544	11,100	118,644	7,723	1.30	0.00	
ICT (Computer Technology)	144,006	43,153	187,159	196,940	1.70	85,902	55,700	141,602	(55,338)	1.00	-0.70	
Operation of School	41,518	556,879	598,397	583,397	0.50		571,300	571,300	(12,097)	0.00	-0.50	
Operations	165,052	82,089	247,141	247,141	2.00	170,982	97,900	268,882	21,741	2.00	0.00	
Public Relations	23,205	14,450	37,655	32,505	0.25	43,017	7,800	50,817	18,312	0.50	0.25	
Financial Aid Expense		325,000	325,000	280,000	n/a		350,000	350,000	70,000	n/a		
Special Ed	5,025	28,876	33,901	33,901	0.10		25,300	25,300	(8,601)	0.00	-0.10	
Athletics	22,522	49,963	72,484	58,056	0.80	20,677	29,600	50,277	(7,779)	0.80	0.00	
Student Activities	3,015	39,242	42,257	42,257	0.10		21,003	21,003	(21,254)	0.00	-0.10	
Teachers	1,236,896	74,164	1,311,060	1,341,060	17.15	1,298,281	55,000	1,353,281	12,221	16.50	-0.65	
Traffon Expenses	66,937	22,921	89,857	90,000	1.20	84,461	19,200	103,661	13,661	1.20	0.00	
Transportation	15,376	70,314	85,690	85,690	0.30		65,900	65,900	(19,790)	0.00	-0.30	
Foundation Expense	20,847	40,000	60,847	51,500	0.30		15,000	15,000	(36,500)	0.00	-0.30	
REAP (Title VI Grant) Expense				34,663	0.00			0	(34,663)	0.00	0.00	
Summer Camp	96,028	144,744	240,772	270,000	0.25	43,017	215,000	258,017	(11,983)	0.50	0.25	Expenses for temp moved to non-payroll, not included in FTE count
IBT- Non-Resident Student Fee					n/a			0	0	n/a		
Food Services Contract		685,000	685,000	685,000	n/a		725,000	725,000	40,000	n/a		
Operation of Dorm	121,797	180,777	302,574	297,574	1.80	126,598	183,700	310,298	12,724	1.80	0.00	
Residential Life	182,941	36,018	218,959	218,959	3.40	182,747	28,200	210,947	(8,012)	3.40	0.00	
Vending Machine Expense		1,000	1,000	1,000	n/a		1,000	1,000	0	n/a		
One Time Expenses for 24-25	0	465,992	465,992	395,877	1.00		0	0	(395,877)	0.00	-1.00	
TOTAL EXPENDITURES	2,769,354	3,010,909	5,780,263	5,674,537	36.35	2,777,919	2,611,200	5,389,119	(285,418)	36.10	-2.25	

\$ 8,565 \$ (399,709)
Payroll Non-Payroll
Difference Difference

\$ (0)
Current
Surplus
(Shortfall)

Tunnel Counts

	2025-2026 as of 03/20/2025	2024-2025 as of 03/20/2024	2023-2024 as of 03/20/2023	2022-2023 as of 03/20/2022	2021-2022 as of 03/20/2021
Inquiry	139	64	88	114	104
Applicant	63	45	48	58	53
Application Complete	54	25	35	22	5
Accepted	37	19	31	20	0
Enrollment	0	0	4	0	0
Enrolled	0	0	4	0	0