



***M.S.A.D. No. 75  
Annual School District  
Budget Report for 2019-2020***

***Bowdoin - Bowdoinham - Harpswell - Topsham***

**M.S.A.D. No. 75 Mission Statement:** The four communities of Maine School Administrative District No.75 are united in our dedication to develop confident, life-long learners. It is our mission to work together to ensure a community of fluent learners, critical thinkers and creative contributors to our society.



*Watercolor by Emelia Barker, grade 10, Mt. Ararat High School*

**School District Budget Meeting  
Thursday, May 23, 2019 at 6:30 p.m.  
At the Orion Performing Arts Center  
Mt. Ararat Middle School, Topsham, Maine**

**District Budget Referendum Vote Tuesday, June 11, 2019**

**PLEASE BRING THIS BUDGET REPORT TO THE  
SCHOOL DISTRICT BUDGET MEETING ON May 23, 2019.**

## 2018-2019 M.S.A.D. No. 75 BOARD OF DIRECTORS

NAME	TELEPHONE	TOWN REPRESENTED
<b>Tyler Washburn, Chair</b>	295-5143	Bowdoin
<b>Linda W. Hall, Vice-Chair</b>	833-6542	Harpswell
Julie Booty	751-4781	Bowdoinham
Matthew Drewette-Card	319-9267	Topsham
Dorothy Gardner	729-0397	Topsham
Alison Hawkes	729-6560	Harpswell
Andrea Imrie	837-7178	Topsham
Holly J.P. Kopp	751-2847	Topsham
Molly Perry	730-1343	Harpswell
Jane Scease	242-8475	Topsham
Rachelle A. Tome	666-5929	Bowdoinham
Kimberly Totten	666-5542	Bowdoin
Jeffrey Wolkens	240-6883	Topsham
Frank V. Wright	406-2618	Harpswell

**Student Representatives to the Board of Directors:**  
 Maddie Horrocks (Class of 2019)    Kaitlyn Doughty (Class of 2020)

### M.S.A.D. No. 75 SCHOOLS

### ADMINISTRATORS DISTRICT OFFICE - 729-9961

Donna Brunette, Principal, Mt. Ararat High School.....729-2951	Robert Lucy, Interim Superintendent of Schools
Joshua Ottow, Principal, Mt. Ararat Middle School.....729-2950	Peg Armstrong, Interim Asst. Superintendent
Ryan Keith, Principal, Bowdoin Central School.....666-5779	Mark Conrad, Business Manager
Chris Lajoie, Principal, Bowdoinham Community School.....666-5546	Debra Anderson, Director of Human Resources
Anita Hopkins, Principal, Harpswell Community School.....729-5177	Heidi O’Leary, Director of Special Services
Randa Rineer, Principal, Williams-Cone School.....725-4391	Nicholas Riggie, Director of Technology
Richard Dedek II, Principal, Woodside Elementary School.....725-1243	Christopher Shaw, Director of Facilities
Diana McCain, Director, Merrymeeting Adult Education.....729-7323	Adam Mayo, Director of Transportation
	Katherine DiCara, Director of Food Services

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## A Joint Message from the Superintendent & Finance Committee Chair

The development of the School District budget is a collaborative and thoughtful process. It begins with the work of the administration and staff in November, continues with the Finance Committee in January, proceeds to the Public Budget Forums in March and the Board in April, and moves forward to the voters with the District Budget meeting scheduled for May 23<sup>rd</sup> and the District Validation Referendum scheduled for June 11<sup>th</sup>.

The Superintendent and Board have been guided by three desired outcomes in developing a budget that 1) is centered on the needs of students; 2) supports the goals of the District and our individual schools; and 3) strikes the right balance between the needs of students and the needs of taxpayers. It is the third outcome that presents the greatest challenge for the coming year.

In FY 2018 and FY 2019 expenditures increased an average of just 1.5% per year. The proposed budget for FY 2020, however, is increasing by \$3,700,311, or 9.8%. Two areas are driving this increase: the needs of our students, and new debt service.

This budget includes funding for additional teachers, educational technicians, and social workers to provide increased support to students based on identified academic needs, and growing social and emotional needs which are having an impact on student learning in the classroom. Student needs are also resulting in an increase in the number of students who are being educated in out-of-district Special Education placements, with an increase of \$195,000 in this budget line in FY 2020. Some of these additional positions reflect the recommendations of the District's Mental Health Task Force convened in the fall of 2018. The work of this Task Force is continuing.

Next year the first interest payments are due on new bonds for the High School construction project and the roof replacement project. These payments total \$1,511,138. This accounts for 40% of the total increase in the budget. The debt service on these bonds will increase a second time as both interest and principal payments are due in FY 2021.

This is an exciting time for the District. The construction of the new Mt. Ararat High School is well under way, under budget, and on time to open the doors to students and staff at the beginning of the 2020-2021 school year. This budget includes a one-time expenditure of \$95,000 for the cost of moving to the new High School at the end of the 2019-2020 school year.

We are very proud of our schools, and appreciate the dedication of our staff, parents, and the community at large in supporting the success of our students, and the cost of building a new High School.

Sincerely,

Robert J. Lucy  
Interim Superintendent of Schools

Linda W. Hall  
Finance Committee Chair

## The Budget at a Glance...

The proposed Fiscal Year (FY) 2020 Operating Budget totals \$41,537,543, an increase of \$3,700,311 or 9.8% over the current FY 2019 operating budget.

More significant changes in the proposed FY 2020 budget are summarized below. Tables and pie charts also provide a summary of expenses, revenues, and student enrollment.

### Increasing Costs

The increase in this budget is greater than in recent years, driven in part by new debt service payments and the need for additional resources in special education. The general sources of the budget increase are identified in the table below.

Sources of Increase	Amount	% ↑
FY 2019 Operating Budget	\$37,837,233	
Maintaining Current Services	\$ 1,004,817	2.7%
New Debt Service (HS/Roofs)	\$ 1,511,138	4.0%
New Resources	\$ 656,430	1.7%
Allowance - Teacher Salary ↑	\$ 527,925	1.4%
<b>TOTAL INCREASE</b>	<b>\$41,537,543</b>	<b>9.8%</b>

### State Aid & Local Impact

Funding from the State subsidy program for education (known as Essential Programs and Services) has been relatively flat for the last five years, with a pattern of alternating gains and losses, as outlined below.

Fiscal Year	State Subsidy	Increase (Decrease)
FY 2015	\$13,937,959	
FY 2016	\$14,086,416	\$ 148,457
FY 2017	\$13,894,644	(\$ 191,772)
FY 2018	\$14,044,260	\$ 149,616
FY2019	\$13,788,899	(\$ 255,361)
FY 2020 (without new debt)	\$14,044,439	\$ 255,540
FY 2020 (with new debt)	\$15,187,393	\$1,398,494

Funding in FY 2020 is increasing by \$255,540 before factoring in the new debt service, and by \$1,398,494 with the new debt service. The table to the right outlines the increase in contributions for each town and the annual tax impact for a homeowner based on the local assessed value of an average home.

Local average assessments from among the District's four member towns are increasing by 8.5%. The increase for each town varies based on state property valuation and student enrollment. Because of the high property values in Harpswell the State subsidy formula does not provide subsidy funds for Harpswell, leading to a larger increase compared to the other three towns.

Town	Average Increase	Local Assessed Value of Typical Home*	Annual Tax Increase
Bowdoin	8.03%	\$117,600	\$121
Bowdoinham	8.55%	\$180,000	\$174
Harpswell	10.99%	\$434,000	\$201
Topsham	6.84%	\$209,000	\$144

\* Based on January 2019 numbers for local valuation and average home value. This is an estimate; actual tax impacts will vary.

### Maintaining Current Services

Some costs are increasing to simply maintain existing services. The more significant increases in these costs in the coming year include the following:

- An additional cost of \$44,098 for Maine State Retirement, reflecting an increase in the rate from 3.97% to 4.16% of applicable salaries.
- An increase of \$111,392 in health insurance costs, with a 3.6% increase in premiums for the coming year
- An increase of \$33,425 for workers' compensation and liability insurances, based on premium increases reflecting higher claims
- An increase of \$67,667 in utility costs based on current costs and projected rate increases
- An increase of \$195,000 in the cost of out-of-district placements for special education students, to a total budget of \$560,000; this reflects an increase in the number of students in placement

Additionally, there is a reduction of \$56,000 in contracted services, based on savings from bringing the District's payroll process in-house.

### New Debt Service

The new debt service includes the first interest payment on the bonds for the new High School and Roof Replacements. In FY 2021 this debt service will increase further as annual payments for both principal and interest on these bonds come due.

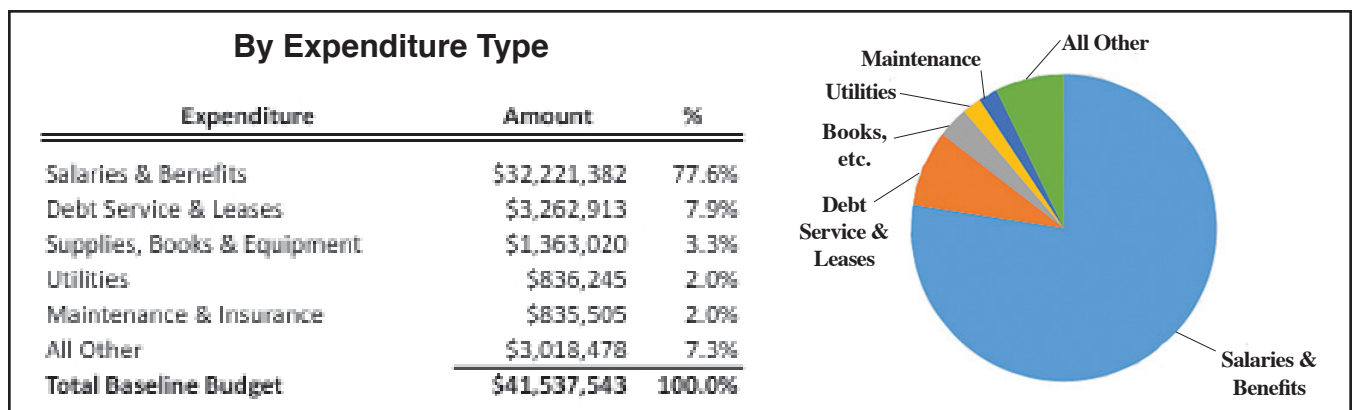
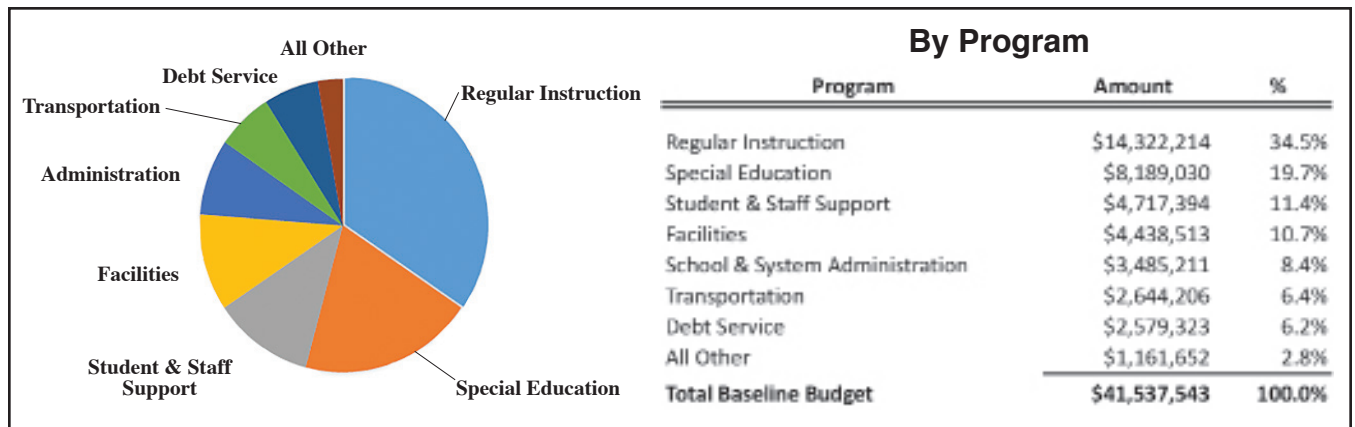
### New Resources

Requests for new resources go through a careful review process each year. Only a limited number of requests become part of the budget proposal. New resources funded in the FY 2020 budget are listed below. (Note: personnel costs include both salary and benefits.)

- New staff for Williams-Cone School to address an increase in enrollment of 59 students over the past six years; these positions include a new special education teacher (\$73,470), a social worker (\$73,470), and a half-time school secretary (\$25,356)
- A half-time music teacher to support increased en-

- rollment in secondary music programs (\$31,080)
- Six special education ed. tech. positions (\$40,835 each), four at the elementary level to support kindergarten students and two at the secondary level
- One ed. tech. to support school counselors at the High School (\$40,835)
- A contract for \$10,000 to support substance abuse prevention and treatment at the High School
- A first-time allowance of \$8,000 to partially fund ice time for High School ice hockey teams
- Three new buses with first-year leasing costs totaling \$60,463, all approved for State subsidy to replace aging buses
- A new maintenance truck (with a plowing and sanding package) with first-year leasing costs of \$14,175; the current vehicle is 15 years old
- An allowance of \$95,000 to fund the cost of moving from the existing High School to the new High School at the end of the 2019-2020 school year
- Increased support for the Food Services Program to offset past deficits (\$25,000)

*Continued on page 6*



**Teacher Salary Increases**

The Board of Directors and Merrymeeting Teachers Association are currently in negotiations for a successor agreement beginning September 1, 2019 (at the printing of this newsletter). The Board has established a salary reserve of \$500,000 for teacher salary increases (plus associated payroll taxes) in the coming year.

**Region Ten Technical High School**

Along with Brunswick and R.S.U. 5 (Freeport/Durham/Pownal), M.S.A.D. No. 75 provides career and technical education programs for high school students through Region Ten Technical High School. State subsidy funds to Region Ten are decreasing by \$102,852 next year. As a result, the District’s local assessment is increasing by 33.5% from \$109,900 in the current fiscal year to \$146,676 in FY 2020.

**Capital Projects**

The allowance for capital projects and equipment is increasing from \$168,800 in FY 2019 to \$208,300 in FY 2020. Projects include the following:

- Continue funding to replace aging telephone systems across the District (\$125,000)
- Replace the walk-in freezer at Woodside Elementary School (\$32,000)
- Remove the underground oil tank from Harpswell Community School (\$17,500), and replace the chain link fence on the main road at the entrance to the School (\$15,500)
- Replace a gas pump at the Transportation Garage

(\$8,000)

- Renovate special education spaces at Bowdoin Central School (\$6,800), and replace components of the septic pumps at the School (\$3,500)

**High School Construction Update**

On March 7, 2017 the voters of M.S.A.D. No. 75 approved moving forward with the construction of a new Mt. Ararat High School at a total cost of \$60.7 million. Construction is well under way, and the doors of the new school will open with the 2020-21 school year.

This project is on schedule and under budget, with final costs expected to come in at or under \$59,227,614. The impact of the new High School on next year’s budget includes moving costs and the first interest payments on the bond, as detailed earlier.

**Roof Replacement Update**

At the Budget Validation Referendum held on June 12, 2018, voters approved bond authorization for \$1,560,000 to replace large sections of roofs on four schools: Bowdoin Central, Harpswell Community, Williams-Cone, and Mt. Ararat Middle School. Replacement of all four roofs is planned for the summer of 2019, at an actual cost estimate of \$1,188,000.

**Student Enrollments**

The table below provides recent, current, and projected student enrollments by grade level. District-wide enrollment is projected to remain essentially level over the next three years.

**3-Year Student Enrollment Projections**

School Year	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected
K-5	1,138	1,109	1,139	1,096	1,123	1,117	1,077	1,077
MS	552	559	582	579	551	546	564	565
HS	783	734	720	708	727	746	761	746
<b>All</b>	<b>2,473</b>	<b>2,402</b>	<b>2,441</b>	<b>2,383</b>	<b>2,401</b>	<b>2,409</b>	<b>2,402</b>	<b>2,388</b>
Change in Students		(71)	39	(58)	18	8	(7)	(14)
% Difference		-2.9%	1.6%	-2.4%	0.8%	0.3%	-0.3%	-0.6%

\* Assumes five (5) 6th Graders will move to charter schools each year.

# Revenue

## Fiscal Year 2020 Revenue Projections Based on a District Budget of \$41,679,971 (including Adult Education)

Revenue Source	Current	Proposed	Increase (Decrease)	
	FY 2019 Budget	FY 2020 Budget	\$	%
State Contribution	\$13,788,899	\$15,187,393	\$1,398,494	10.1%
Local Share - Total	\$23,938,958	\$25,983,578	\$2,044,620	8.5%
Other Revenues	\$121,500	\$109,000	(\$12,500)	-10.3%
Fund Balance Carry-over	\$129,811	\$400,000	\$270,189	208.1%
<b>Total Revenue</b>	<b>\$37,979,168</b>	<b>\$41,679,971</b>	<b>\$3,700,803</b>	<b>9.7%</b>

### DETAIL TO LOCAL SHARE:

Required Local Contribution	\$16,356,013	\$16,383,487	\$27,474	0.2%
Debt Service	\$37,812	\$211,159	\$173,347	458.4%
Adult Education/Adult Voc. Ed.	\$141,935	\$142,428	\$493	0.3%
Additional Local Contribution	\$7,403,198	\$9,246,504	\$1,843,306	24.9%
<b>Total - Local Contribution</b>	<b>\$23,938,958</b>	<b>\$25,983,578</b>	<b>\$2,044,620</b>	<b>8.5%</b>

### EXPLANATIONS:

**State Contribution:** State funding to support general operating costs and debt service

**Required Local Contribution:** The State expectation for local funding raised by the District's towns

**Additional Local Contribution:** Funding raised by the District's towns above State expectations

**Other Revenue:** Miscellaneous revenue such as rental fees, gate receipts, and transportation for other districts

**Fund Balance Carry-over:** Revenue from the District's fund balance

### Fiscal Year 2020 Municipal Cost-Sharing Percentages (Used to Allocate the Local-Only Contribution)

Town	Student Enrollment	% of Total Pupils	State Valuation	% of Total Valuation	Average of Enrollment & Valuations
Bowdoin	453.5	18.82%	\$230,583,333	7.12%	12.97%
Bowdoinham	404.5	16.78%	\$254,816,667	7.87%	12.33%
Harpswell	385.5	16.00%	\$1,870,633,333	57.75%	36.87%
Topsham	1,166.5	48.40%	\$883,216,667	27.27%	37.83%
<b>Total</b>	<b>2,410.0</b>	<b>100.00%</b>	<b>\$3,239,250,000</b>	<b>100.00%</b>	<b>100.00%</b>

**Student Enrollment** is based on average calendar year subsidizable students.

**State Valuation** is a 3-year average of State valuations for 2016 - 2018.

**Please Note: A Speciman Ballot is on pages 8 & 9 of the printed version mailed to the residents of M.S.A.D. No. 75. Printed version is available at the district office.**

## Summary of Warrant Articles

Article	Description	Local \$	State \$	Other \$	Total \$
2	Regular Instruction				\$ 14,322,214
3	Special Education				\$ 8,189,030
4	Career and Technical Education				\$ 146,676
5	Other Instruction				\$ 723,920
6	Student and Staff Support				\$ 4,717,394
7	System Administration				\$ 1,372,821
8	School Administration				\$ 2,112,390
9	Transportation and Buses				\$ 2,644,206
10	Facilities Maintenance				\$ 4,438,513
11	Debt Service/Other Commitments				\$ 2,579,323
12	All Other Expenditures				\$ 291,057
<b>Total Articles 2-12</b>					<b>\$41,537,543</b>
13	State/Local EPS Funding Allocation	\$16,383,487	\$15,187,393		\$31,570,880
14	Non-State Funded Debt Service	\$ 211,159			\$ 211,159
15	Additional Local Revenues	\$ 9,246,504			\$ 9,246,504
	Other Revenues			\$ 509,000	\$ 509,000
16	<b>Total General Fund</b>				<b>\$41,537,543</b>
17	Adult Education/Adult Voc. Educ.				\$ 142,428
18	Food Service Support				In Article 12
19	Spend Unanticipated Revenues				Approval Only
20	Region Ten Operating Budget				In Article 4
21	Region Ten Capital Reserve Fund				From Fund Bal.
22	MSAD No. 75 Capital Reserve Fund				From Fund Bal.
<b>Total Articles 2-12, 17</b>					<b>\$41,679,971</b>

### Warrant Articles

**Article 1:** To elect, by ballot, a moderator to preside at said meeting.

**Article 2:** To see what sum the District will authorize the Board of Directors to expend for regular instruction for the 2019-2020 fiscal year.

**The Board of Directors recommends \$14,322,214.**

Regular instruction includes costs associated with regular classroom instruction. The FY 2020 budget recommendation is increasing by \$437,933 from the FY 2019 budget of \$13,884,281. This budget includes a new half-time secondary music teacher (\$31,080 salary and benefits) to support the growth in participation of students in the District's band and choral programs. Other cost increases include regular salaries (\$346,546); substitute salaries (\$17,846); payroll taxes and benefits (\$29,748); and books and periodicals (\$14,776). Equipment is decreasing by \$10,236 to a budget of \$26,114.



**Article 3:** To see what sum the District will authorize the Board of Directors to expend for special education for the 2019-2020 fiscal year.

**The Board of Directors recommends \$8,189,030.**

Special Education includes costs associated with the education of students with special needs. The FY 2020 budget recommendation is increasing by \$881,964 from the FY 2019 budget of \$7,307,065. New staff positions include six Ed. Techs (\$245,010) district-wide, and a new Special Education teacher at Williams-Cone School (\$73,470) to address the growth in identified students. Regular salaries and benefits are increasing by \$309,929, and substitute salaries are increasing by \$44,106. The cost of out-of-district placements is increasing by \$195,000 to \$560,000, reflecting more students in placement.

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**Article 4:** To see if the District will authorize the Board of Directors to expend \$146,676 for career and technical education for the 2019-2020 fiscal year.

**The Board of Directors recommends a YES vote.**

This article funds the additional local cost for Region Ten Technical High School. This assessment is increasing by \$36,776 from FY 2019 to partially offset a reduction of \$102,852 in State subsidy funds.

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**Article 5:** To see what sum the District will authorize the Board of Directors to expend for other instruction for the 2019-2020 fiscal year.

**The Board of Directors recommends \$723,920.**

Other Instruction includes the costs associated with co-curricular and extracurricular activities as well as athletics. The FY 2020 budget recommendation is increasing by \$13,150 from the FY 2019 budget of \$710,769. The FY 2020 budget includes a first-time allowance of \$8,000 to partially fund ice time for the High School's ice hockey teams.

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**Article 6:** To see what sum the District will authorize the Board of Directors to expend for student and staff support for the 2019-2020 fiscal year.

**The Board of Directors recommends \$4,717,394.**

Student and Staff Support includes costs associated with school counselors, health staff, Learning Commons staff, technology integration, learning strategists, the Technology Department and improvement of instruction. The FY 2020 budget recommendation is increasing by \$227,005 from the FY 2019 budget of \$4,490,389. New resources include a full-time social worker at Williams-Cone School (\$73,470), an Ed. Tech. to support High School counselors (40,835), and \$10,000 to support a High School contract for substance abuse prevention and treatment. Regular salaries and benefits are increasing by \$88,946.

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**Article 7:** To see what sum the District will authorize the Board of Directors to expend for system administration for the 2019-2020 fiscal year.

**The Board of Directors recommends \$1,372,821.**

System Administration includes costs associated with central administration including the Office of the Superintendent, business services and human resources. The FY 2020 budget recommendation is decreasing by \$6,506 from the FY 2019 budget of \$1,379,327. Contracted services have been reduced by \$56,000 by eliminating an outside payroll service and bringing the payroll function in-house. Cost increases include salaries and benefits (\$29,712) and district-wide printer replacements (15,539).

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**Article 8:** To see what sum the District will authorize the Board of Directors to expend for school administration for the 2019-2020 fiscal year.

**The Board of Directors recommends \$2,112,390.**

School Administration includes costs associated with the principals, school secretaries and their offices in each school. The FY 2020 budget recommendation is increasing by \$69,516 from the FY 2019 budget of \$2,042,874. This budget includes a new half-time secretarial position in the Principal's Office at Williams-Cone School (\$25,356). Salaries and benefits are increasing by \$43,569.

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**Article 9:** To see what sum the District will authorize the Board of Directors to expend for transportation and buses for the 2019-2020 fiscal year.

**The Board of Directors recommends \$2,644,206.**

Transportation and Buses includes costs associated with student transportation, repair and maintenance of all district vehicles, and the costs to operate the Transportation Garage. The FY 2020 budget recommendation is increasing by \$195,326 from the FY 2019 budget of \$2,448,880. This budget includes \$60,463 in first-year lease/purchase costs for three new buses which have been approved for State subsidy. Salaries and benefits are increasing by \$95,513. Contracted service costs are increasing by \$17,200, reflecting increasing costs for contracted bus repairs and transportation for homeless students.

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**Article 10:** To see what sum the District will authorize the Board of Directors to expend for facilities maintenance for the 2019-2020 fiscal year.

**The Board of Directors recommends \$4,438,513.**

Facilities Maintenance includes the costs associated with maintaining school and office buildings owned by the District, maintaining the grounds and athletic fields, and funding minor capital projects. The FY 2020 budget recommendation is increasing by \$321,434 from the FY 2019 budget of \$4,117,079. This budget includes the first year of interest payments for the roof replacement bond (\$22,978), and a one-time cost of \$95,000 to move to the new High School at the end of the 2019-2020 school year. Other increasing costs include salaries and benefits (\$56,678); contracted services for rubbish removal and snowplowing (\$22,000); and utility costs (\$65,117). The allowance for capital projects and equipment is increasing from \$168,800 in FY 2019 to \$208,300 in FY 2020.

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**Article 11:** To see what sum the District will authorize the Board of Directors to expend for debt service and other commitments for the 2019-2020 fiscal year.

**The Board of Directors recommends \$2,579,323.**

Debt Service and Other Commitments include the cost of State-funded debt, which is reimbursed through the

State’s funding formula. The FY 2019 amount is \$1,091,215. This article includes principal payments on bonds for Bowdoin Central School and Mt. Ararat Middle School. Interest payments for these bonds have been eliminated through refunding of the bonds by the Maine Municipal Bond Bank. This article also includes the first year of interest payments for the new bond for Mt. Ararat High School.

**Article 12:** To see what sum the District will authorize the Board of Directors to expend for all other expenditures for the 2019-2020 fiscal year.

**The Board of Directors recommends \$291,057.**

Other Expenditures include the costs associated with General Fund support of the Food Service Program. The FY 2020 budget recommendation is increasing by \$35,604 from the FY 2019 budget of \$255,453. A portion of this increase will be used to offset past deficits in the Food Service Program.

**ARTICLES PURSUANT TO 20-A M.S.R.A. Section 15690**

(Articles 13-16 must be adopted by recorded vote.)

**Article 13:** To see what sum the District 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 (**The Board of Directors recommends \$31,570,879.83**) and to see what sum the District will raise and assess for each municipality’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 accord with Maine Revised Statutes, Title 20-A, Section 15688 (**The Board of Directors recommends \$16,383,486.77**).

	Total Appropriated (by municipality)		Total Raised (by municipality)
Bowdoin	\$5,941,639.58	Bowdoin	\$1,909,230.00
Bowdoinham	\$5,297,593.64	Bowdoinham	\$2,109,882.00
Harpswell	\$5,051,340.77	Harpswell	\$5,051,340.77
Topsham	\$15,280,305.84	Topsham	\$7,313,034.00
Total Appropriated	\$31,570,879.83	Total Raised	\$16,383,486.77

Explanation: This article sets forth the amount of money determined by State Law to be the minimum amount the District must raise and assess on each community in order to receive the full amount of State subsidy dollars.

**Article 14:** To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by District voters for non-State-funded school construction projects or non-State-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit’s contribution to the total cost of funding public education from Pre-kindergarten to Grade 12.

School (Local Only Share)	Interest Rate	Last Payment	Principal	Interest
Mt. Ararat Middle School (20-year bond)	5.7 %	11/1/2020	\$15,250.00	\$0.00
Bowdoin Central School (20-year bond)	4.7%	11/1/2021	\$22,561.81	\$0.00
Mt. Ararat High School (20-year bond)	3.0%	11/1/2039	\$0.00	\$173,347.66
Total (Principal & Interest) in FY 2020			\$37,811.81	\$173,347.66

**The Board of Directors recommends \$211,159.47.**

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the District's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by District voters. FY 2020 includes interest payments for the new local-only debt on the new High School.

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**Article 15:** To see what sum the District will raise and appropriate in additional local funds (**the Board of Directors recommends \$9,457,663.17**) which exceeds the State's Essential Programs & Services allocation model by (**the Board of Directors recommends \$9,457,663.17**) as required to fund the budget recommended by the Board of Directors.

**The Board of Directors recommends \$9,457,663.17** for additional local funds and gives the following reasons for exceeding the State's Essential Programs & Services funding model by \$9,457,663.17:

EPS allows for only minimal staffing in educational technicians, guidance, library, health, technology and administration, and does not cover the cost of long-term medical leaves for maternity or long-term illnesses. Many important activities such as teacher workshop days, summer school and other activities outside direct classroom instruction are not part of the EPS formula. Other activities such as co-curricular activities, Advanced Placement courses at the High School, K-12 Gifted and Talented programming, and special education services are only partially funded by the formula.

The District's costs for student transportation exceed the EPS formula because of the excessive distances the District's buses must travel, late buses to accommodate student participation in school activities, and summer school transportation for special education students.

Explanation: The additional local funds are those locally-raised funds over and above the District'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, and local amounts raised for the annual debt service payment on the non-State-funded portion of school construction projects.

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**Article 16:** To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 from the District'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.

**The Board of Directors recommends \$41,537,543.**

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**Article 17:** To see if the District will appropriate \$1,100,122 for adult education and adult vocational education and **raise \$142,428 as the local share** for the year July 1, 2019 through June 30, 2020, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

**The Board of Directors recommends a YES Vote.**

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**Article 18:** To see what sum the District will raise and appropriate in additional local funds in support of the food service program for the year July 1, 2019 through June 30, 2020.

**The Board of Directors recommends \$291,057.**

**Article 19:** In addition to the amounts in Article 16, shall the District appropriate and authorize the School Board to expend additional State, Federal and other funds received during the fiscal year for school purposes, provided that such additional funds do not require the expenditure of local funds not previously appropriated?

**The Board of Directors recommends a YES vote.**

**Article 20:** Shall the regional career and technical education operating budget as approved by the Cooperative Board for the year July 1, 2019 through June 30, 2020 be approved with the local share in the amount of \$146,676?

**The Board of Directors recommends a YES vote.**

**Article 21:** Shall the Cooperative Board of Maine Region 10 Technical High School (“Region 10”) be authorized to transfer up to \$10,000 from undesignated fund balances to its Capital Reserve Fund; and shall the Cooperative Board be authorized to expend that sum with other balances accumulated in that Fund from time to time on such specific items or types of capital improvements or equipment as the Cooperative Board may determine to be needed by Region 10?

**The Board of Directors recommends a YES vote.**

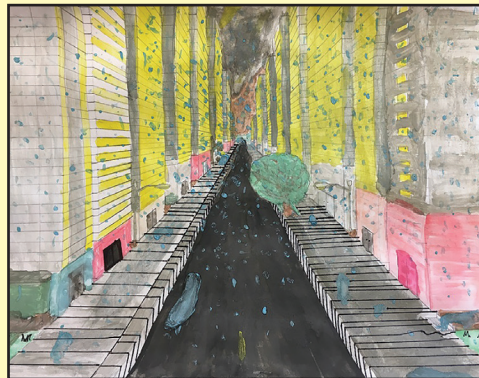
**Article 22:** Shall Maine School Administrative District No. 75 establish a Capital Reserve Fund for the purpose of funding school construction, capital improvement projects, facility upgrades, plant maintenance, and capital equipment purchases, and authorize the Board of Directors to transfer up to \$50,000 from unexpended balances at the end of the 2018-2019 fiscal year to the Capital Reserve Fund?

**The Board of Directors recommends a YES vote.**

***M.S.A.D. No. 75 Art Gallery***



***Sam Dumont, grade 4,***  
*Woodside Elementary School.*  
*Giraffe sculpture made from recycled wood and glue.*



***Daniel Madsen, 6th Grade Mt. Ararat Middle School;***  
*Watercolor on paper*



***A Lobster by Jaden Ross (top) and an Underwater Scene by Erryl Timblin,***  
*both grade 5 at Harpswell Community School, are mosaics made with hand-painted paper.*



Maine School Administrative District 75  
50 Republic Avenue  
Topsham, ME 04086

ECRWSS  
Presorted Standard  
US Postage PAID  
Non Profit  
Brunswick, ME  
Permit No. 27

**M.S.A.D. No. 75 District Office**  
Phone: (207) 729-9961  
8:00 a.m. - 4:30 p.m.  
Monday through Friday.  
On the web: [www.link75.org](http://www.link75.org)

**\*\*\*\*\*ECRWSS  
POSTAL CUSTOMER**

**Budget Validation Referendum (vote) to be held on Tuesday, June 11, 2019  
from 8 a.m. - 8 p.m. at the voting sites in each of the towns we serve.**

[Bowdoin Central School, 1460 Main Street, Bowdoin](#)  
[Bowdoinham Town Hall, 13 School Street, Bowdoinham](#)  
[Cundy's Harbor Community Building, 837 Cundy's Harbor Road, Harpswell](#)  
[Elijah Kellogg Church, 917 Harpswell Neck Road, Harpswell](#)  
[Old Orr's Island School House, 1594 Harpswell Island Road, Orr's Island](#)  
[Exhibition Hall, Topsham Fair Grounds, Topsham](#)



Artist's rendering of new Mt. Ararat High School entrance.

**Please bring this Budget Report to the  
School District Budget Meeting,  
Thursday, May 23, 2019.**