



M.S.A.D. No. 75 Annual School District Budget Report for 2021-2022

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.



“Snowman in Springtime”
Madison, Woodside Elementary School,
Grade 3



“Finding Balance”
Paige Gagne, Mt. Ararat High School Junior

**School District Budget Meeting
Thursday, May 20, 2021 at 6:30 p.m.
At the Orion Performing Arts Center
Mt. Ararat Middle School, Topsham, Maine**

District Budget Referendum Vote Tuesday, June 8, 2021

**PLEASE BRING THIS BUDGET REPORT TO THE
SCHOOL DISTRICT BUDGET MEETING ON MAY 20, 2021**

2020-2021 M.S.A.D. No. 75 BOARD OF DIRECTORS

NAME	TELEPHONE	TOWN REPRESENTED
Rachelle Tome, Chair	666-5929	Bowdoinham
Holly J.P. Kopp, Vice Chair	751-2847	Topsham
Nancy Chandler	449-3237	Topsham
Douglas Dumont	653-2222	Topsham
Dorothy Gardner	729-0397	Topsham
Linda W. Hall	833-6542	Harpwell
Alison Hawkes	751-9304	Harpwell
Mary Hobson	751-3923	Topsham
Eric Lusk	232-5752	Harpwell
Kathleen Montejo	666-3093	Bowdoinham
Brandy Robertson	607-0653	Bowdoin
Kimberly Totten	666-5542	Bowdoin
Sarah Ward	504-3668	Topsham
Frank V. Wright	844-9384	Harpwell

Student Representatives to the Board of Directors:
 Sydney Dyer (Class of 2021) Mary Wheeler (Class of 2022)

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

ADMINISTRATORS

DISTRICT OFFICE - 207-729-9961

<p>Donna Brunette, Principal, Mt. Ararat High School.....729-2951</p> <p>Megan Hayes Teague, Principal, Mt. Ararat Middle School.....729-2950</p> <p>Ryan Keith, Principal, Bowdoin Central School.....666-5779</p> <p>Chris Lajoie, Principal, Bowdoinham Community School.....666-5546</p> <p>Anita Hopkins, Principal, Harpswell Community School.....729-5177</p> <p>Randa Rineer, Principal, Williams-Cone School.....725-4391</p> <p>Richard Dedek II, Principal, Woodside Elementary School.....725-1243</p> <p>Allen Lampert, Director, Merrymeeting Adult Education.....729-7323</p>	<p>Robert Lucy, Int. Superintendent of Schools</p> <p>Amanda Hersey, Assistant Superintendent</p> <p>Mark Conrad, Business Manager</p> <p>Jessica Factor, Director of Human Resources</p> <p>Heidi O’Leary, Director of Special Services</p> <p>Nicholas Riggie, Director of Technology</p> <p>Christopher Shaw, Director of Facilities</p> <p>Lisa Gadway, Director of Transportation</p> <p>Katherine DiCara, Director of Food Services</p>
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A Joint Message from the Superintendent and Finance Committee Chair

The development of the School District budget is a collaborative and thoughtful process. Budget development begins at the administrative level and is then thoroughly reviewed by the Finance Committee before the Board of Directors approves a budget to bring forward to the voters.

This year's process has been challenged with the need for virtual meetings and public forums, but the work has continued. The District Budget meeting is scheduled in person at the Orion Center on May 20, 2021, followed by the District Validation Referendum on June 8, 2021.

The Superintendent and Board have been guided by three desired outcomes in developing a budget: one 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.

The FY 2022 budget has also been developed with the assumption that all students will return to school full time, five days a week. Additional resources will be required to maintain health and safety protocols set forth by the Maine Department of Education and Center for Disease Control, as well as address increased student needs for learning, and social and emotional well-being. The District will be able to fund those resources through federal grant funds that have been made available for this purpose.

The FY 2022 budget is increasing by \$1,099,578, or 2.4%, to \$47,157,575. It includes \$100,342 in reductions for administrative positions to reduce administrative costs, as well as \$630,130 in new resources to address current needs.

Fortunately funding from the State subsidy program for education is increasing for the second consecutive year, and the Board is proposing an increase in the use of fund-balance carry over funds as revenue, from \$1.1 million in the current year to \$1.4 million next year. With these increases, the overall increase in local property tax assessments is limited to 1.4%.

This has been a year of constant change, and while we are approaching next year with a renewed sense of optimism, the Board and administration understand there will be new challenges in the upcoming school year. The response of our students, parents and staff this year give us confidence knowing we always come together in the best interest of our students.

Sincerely,

Robert Lucy
Interim Superintendent

Holly J.P. Kopp
Finance Committee Chair

The Budget at a Glance...

The proposed Fiscal Year (FY) 2022 Operating Budget totals \$47,157,575 an increase of \$1,099,578 or 2.4% over the current FY 2021 operating budget.

More significant changes in the proposed FY 2022 budget are summarized below. Tables and pie charts also provide a summary of expenses, revenues, and student enrollment. References to personnel costs include both salaries and benefits.

Changing Costs

The FY 2022 proposed budget includes not only cost increases, but some areas with decreasing costs. The table below summarizes these changes.

Sources of Increase	Amount	%
FY 2021 Operating Budget	\$46,057,997	
Maintaining Current Services	\$ 1,415,373	3.1%
Decrease in Debt Service	(\$ 835,583)	-1.8%
Reductions in Resources	(\$ 110,342)	-0.2%
New Resources	\$ 630,130	1.4%
TOTAL INCREASE	\$47,157,575	2.4%

Increasing Revenue Sources

Funding for operating costs from the State subsidy program for education (known as Essential Programs and Services) is increasing for the second consecutive year.

In FY 2022 State subsidy for operations is increasing by \$1,185,612, partially offset by a reduction of \$837,719 with the retirement of the bond for Mt. Ararat Middle School, for a net increase of \$347,894. This includes \$114,840 in direct assistance for debt service costs to Harpswell.

The District has accrued an unassigned fund balance of \$4,044,295 for the fiscal year ending June 30, 2020. The Board is therefore proposing to increase the use of fund balance carry-over as revenue from \$1,100,000 in FY 2021 to \$1,400,000 in FY 2022.

The District is also utilizing the remaining balance of \$68,500 from the District's bond proceeds for roof replacement as revenue. The roof replacements are complete. The balance is a result of accrued interest and unexpended contingency funds.

Local school assessments are increasing by \$370,859, or 1.4%. The table below outlines changes in contributions for each town and annual tax impact for a home-owner based on the local assessed value of an average home. (Numbers in parentheses are decreasing.)

Town	Average Change	Local Assessed Value of Typical Home*	Annual Tax Change
Bowdoin	(0.14%)	\$117,750	(\$ 2)
Bowdoinham	1.82%	\$170,000	\$35
Harpswell	1.21%	\$428,000	\$24
Topsham	(1.88%)	\$238,700	\$44

* Based on January 2021 numbers for local valuation and typical home value. This is an estimate; actual tax impacts will vary.

The change in assessment for each town varies based on state property valuation and student enrollment.

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 \$891,996 for salary and benefit increases, including an allowance for increases provided to support staff while negotiations continue with the Merrymeeting Employees Association
- An additional \$200,000 for special education out-of-district placements
- An increase of \$136,300 in the cost of Workers' Compensation premiums, reflecting an increase in injury claims.
- An increase of \$67,135 in instructional software licenses with the increased utilization of technology in classrooms

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- An increase of \$60,892 in the Region Ten assessment, to \$210,942, as established by the Region Ten Board of Directors. Pandemic-related costs for portable classrooms and nursing services are driving much of this increase.

Costs for the new High School are declining. One-time transition costs budgeted in FY 2021 are no longer necessary, and the budget for electricity is reduced by \$25,000.

New Debt Service

Debt service is declining with the retirement of the Mt. Ararat Middle School bond in FY 2021. High School debt service costs are now stable and declining each year. These costs are detailed in the table to the right.

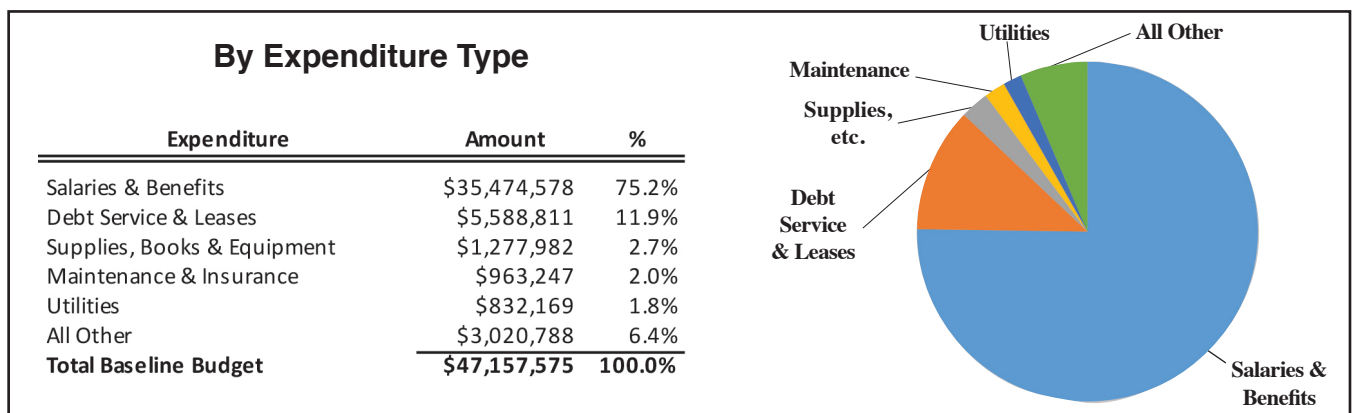
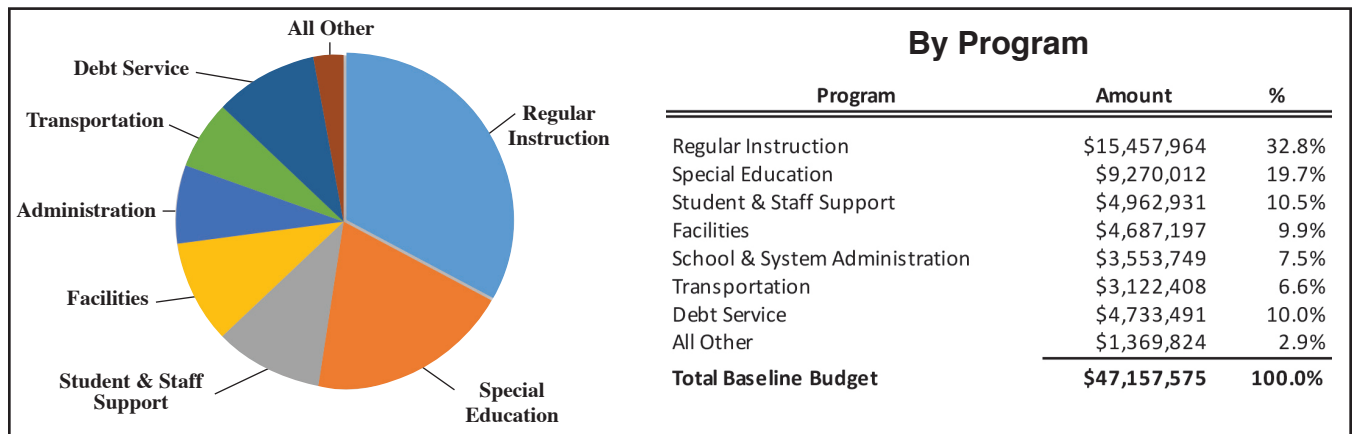
New Resources

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 2022 budget include the following:

Bond/Lease	FY 2021	FY 2022	Change
HS - Principal	\$2,943,355	\$2,943,355	\$ 0
HS - Interest	\$1,558,183	\$1,504,172	(\$ 54,011)
Roof - Principal	\$ 118,800	\$ 118,800	\$ 0
Roof - Interest	\$ 23,392	\$ 21,212	(\$ 2,180)
Bowdoin Central	\$ 285,965	\$ 285,965	\$ 0
Mt. Ararat MS	\$ 805,250	\$ 0	(\$ 805,250)
Capital Leases	\$ 689,449	\$ 715,308	\$ 25,859
Total	\$6,424,394	\$5,588,811	(\$ 835,582)

- Increasing part-time social work positions at the High School and Bowdoinham to full time (\$43,185)
- Adding two middle school teaching positions to address an increase in grade 7 enrollments (\$144,568)
- In Special Education, increasing a part-time teacher to full-time (\$36,142) and adding a paraprofessional position (\$40,055)

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- Adding two full-time floating substitute teachers (\$144,568) and increasing daily substitute rates for bus drivers, teachers and nurses (\$33,755) to address the shortage of substitutes
- Adding two van drivers (\$87,862) to increase flexible transportation capabilities
- Adding a part-time administrative assistant for the High School Athletic Director (\$9,108)
- Replacing aging equipment including all bus radios (\$45,000), an air compressor system for bus repairs (\$7,800), and a pick-up truck (\$42,000)

Budget Reductions

The proposed FY 2022 budget includes reductions in administrative positions to reduce administrative costs. These reductions include the following:

- Eliminating a full-time district-wide custodial supervisor (\$60,928)
- Eliminating a part-time administrative assistant at Woodside Elementary School (\$17,150). Two full-time administrative assistant positions remain.
- Reducing a Middle School administrative assistant position from full-time to half time (\$22,264). Three full time administrative assistant positions remain.

Capital Projects

An allowance of \$235,250 is budgeted for capital projects, including the following:

- Replacing the sanitary waste water treatment system at Bowdoinham Community School (\$208,600)
- Making critical repairs to paved areas (\$16,650)
- Repairing gym walls at Bowdoin Central School (\$10,000)

The District is currently working with engineers and architects to establish a District-wide repaving program and comprehensive replacement of the Middle School building envelope, including siding, insulation and windows. These assessments will be used to develop a long-term plan for addressing significant capital maintenance needs and costs in these two areas.

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. The doors of the new school opened to students at the beginning of the 2020-21 school year. Demolition of the existing High School is complete, and construction of the new competition field is under way. This project is on schedule and under budget.

Student Enrollments

The table below provides recent, current, and projected student enrollment by grade level. Last year enrollment was projected to increase slowly over time, but is now projected to decline as a result of the pandemic. Enrollment may once again increase as students return to school five days a week.

3-Year Student Enrollment Projections

School Year	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Projected	2023-2024 Projected
K-5	1,139	1,096	1,123	1,147	1,072	1,071	1,049	1,041
MS	582	579	551	542	573	575	579	542
HS	720	708	727	731	743	738	729	758
All	2,441	2,383	2,401	2,420	2,388	2,384	2,357	2,341
Change in Students		(58)	18	19	(32)	(4)	(27)	(16)
% Difference		-2.4%	0.7%	0.8%	-1.3%	-0.2%	-1.1%	-0.7%

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

* Does not include Pre-K students

Revenue

Fiscal Year 2022 Revenue Projections Based on a District Budget of \$47,300,003 (including Adult Education)

Revenue Source	Current FY 2021 Budget	Proposed FY 2022 Budget	Increase (Decrease)	
			\$	%
State Contribution	\$18,699,611	\$19,047,505	\$347,894	1.9%
Local Share - Total	\$26,316,814	\$26,687,673	\$370,859	1.4%
Other Revenues	\$84,000	\$164,825	\$80,825	96.2%
Fund Balance Carry-over	\$1,100,000	\$1,400,000	\$300,000	27.3%
Total Revenue	\$46,200,425	\$47,300,003	\$1,099,578	2.4%

DETAIL TO LOCAL SHARE:

Required Local Contribution	\$16,687,504	\$16,788,660	\$101,156	0.6%
Debt Service	\$562,190	\$540,648	(\$21,542)	-3.8%
Adult Education/Adult Voc. Ed.	\$142,428	\$142,428	\$0	0.0%
Additional Local Contribution	\$8,924,692	\$9,215,937	\$291,245	3.3%
Total - Local Contribution	\$26,316,814	\$26,687,673	\$370,859	1.4%

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 and transportation for other districts

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

Fiscal Year 2022 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	464.5	19.29%	\$239,150,000	7.01%	13.15%
Bowdoinham	405.5	16.84%	\$278,350,000	8.16%	12.50%
Harpswell	355.5	14.77%	\$1,940,166,667	56.90%	35.83%
Topsham	1,182.0	49.10%	\$952,183,333	27.92%	38.51%
Total	2,407.5	100.00%	\$3,409,850,000	100.00%	100.00%

Student Enrollment is based on average calendar year subsidizable students.

State Valuation is a 3-year average of State valuations for 2018 - 2020.

DOUBLE TRUCK

ROTATE HORIZONTAL - PRINTED ACROSS THE GUTTER

Specimen Ballot and Explanation of Warrant Articles for Budget Meeting

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DOUBLE TRUCK

ROTATE HORIZONTAL - PRINTED ACROSS THE GUTTER

Specimen Ballot and Explanation of Warrant Articles for Budget Meeting

(right page)

Summary of Warrant Articles

Article	Description	Local \$	State \$	Other \$	Total \$
2	Regular Instruction				\$ 15,457,964
3	Special Education				\$ 9,270,012
4	Career and Technical Education				\$ 210,942
5	Other Instruction				\$ 787,949
6	Student and Staff Support				\$ 4,962,931
7	System Administration				\$ 1,332,429
8	School Administration				\$ 2,221,319
9	Transportation and Buses				\$ 3,122,408
10	Facilities Maintenance				\$ 4,687,197
11	Debt Service/Other Commitments				\$ 4,733,491
12	All Other Expenditures				\$ 370,933
Total Articles 2-12					\$47,157,575
13	State/Local EPS Funding Allocation	\$16,788,660	\$19,047,505		\$35,836,165
14	Non-State Funded Debt Service	\$ 540,648			\$ 540,648
15	Additional Local Revenues	\$ 9,215,937			\$ 9,215,937
	Other Revenues			\$1,564,825	\$1,564,825
16	Total General Fund				\$47,157,575
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.
23	Athletic Facilities Cap. Reserve Fund				From Receipts
Total Articles 2-12, 17					\$47,300,003

Warrant Articles

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

Article 2: To see if the District will authorize the Board of Directors to expend \$15,457,964 for regular instruction for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

Regular instruction includes costs associated with regular classroom instruction. The FY 2022 budget recommendation is increasing by \$695,513, or 4.7% from the FY 2021 budget of \$14,762,451. Salary and benefit costs for existing positions are increasing \$418,737, including an increase of 4.1% in teacher salaries. This budget funds two additional teachers to address larger class sizes at Grade 7 (\$144,568), and two additional teachers to serve as floating substitutes (\$144,568). Substitute rates are also increasing (\$30,993).

Article 3: To see if the District will authorize the Board of Directors to expend \$9,270,012 for special education for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

Special Education includes costs associated with the education of students with special needs. The FY 2022 budget recommendation is increasing by \$551,908, or 6.3% from the FY 2021 budget of \$8,718,104. Salaries and benefits for existing staff are increasing by \$275,935. This budget includes a new paraprofessional position (\$40,055), and the increase of a teaching position from half-time to full-time (\$36,142). These increases are partially offset with the savings from the reduction of a special education administrative assistant position at the Middle School (\$22,264). The cost of out-of-district placements is increasing by \$200,000, reflecting more students in placement.

Article 4: To see if the District will authorize the Board of Directors to expend \$210,942 for career and technical education for the 2021-2022 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 \$60,892, or 40.6% from the FY 2021 assessment of \$150,050. This increase is due in part to leasing portable classrooms and hiring nursing services to support pandemic safety protocols. The District will therefore fund \$44,825 of this increase using federal grant funds.

Article 5: To see if the District will authorize the Board of Directors to expend \$787,949 for other instruction for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

Other Instruction includes the costs associated with co-curricular and extracurricular activities as well as athletics. The FY 2022 budget recommendation is increasing by \$24,148, or 3.2% from the FY 2021 budget of \$763,801. Stipends are increasing by \$6,339 based on a contractual increase in the base teacher salary. This budget includes a new part-time (8 hours per week) administrative assistant to the High School Athletic Director (\$9,108).

Article 6: To see if the District will authorize the Board of Directors to expend \$4,962,931 for student and staff support for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

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 2022 budget recommendation is increasing by \$377,405, or 8.2% from the FY 2021 budget of \$4,585,526. Salaries and benefits for existing staff are increasing by \$211,235. This budget increases part-time social work positions at Bowdoinham and the High School to full-time (\$43,185). With the increasing emphasis on technology the cost of software licenses is increasing by \$85,577, and the allowance for replacing aging devices is increasing by \$35,000.

Article 7: To see if the District will authorize the Board of Directors to expend \$1,332,429 for system administration for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

System Administration includes costs associated with central administration including the Office of the Superintendent, business services and human resources. The FY 2022 budget recommendation is increasing by \$50,029, or 3.9% from the FY 2021 budget of \$1,282,400. Salaries and benefits are increasing by \$14,909, legal fees are increasing by \$10,000 and contracted services are increasing by \$16,000 with a first-time maintenance contract for the District's new telephone system.

Article 8: To see if the District will authorize the Board of Directors to expend \$2,221,319 for school administration for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

School Administration includes costs associated with the principals, school administrative assistants and their offices in each school. The FY 2022 budget recommendation is decreasing by \$49,207, or 2.2% from the FY 2021 budget of \$2,270,526. A part-time administrative assistant position at Woodside is being eliminated (\$17,150). There is also a decrease with the elimination of one-time fit-up costs for the new High School that were included in the FY 2021 budget.

Article 9: To see if the District will authorize the Board of Directors to expend \$3,122,408 for transportation and buses for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

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 2022 budget recommendation is increasing by \$238,620, or 8.3% from the FY 2021 budget of \$2,883,788. Salaries and benefits for existing staff are increasing by \$19,316, while workers compensation premiums are increasing by \$37,700. This budget includes two additional van drivers (\$87,862) to increase capabilities for flexible transportation, and the replacement of aging equipment, including an air compressor system for bus repairs (\$7,800) and new radios for all buses (\$45,000). Lease/purchase costs are increasing by \$21,448 with the purchase of three full size buses approved for State subsidy.

Article 10: To see if the District will authorize the Board of Directors to expend \$4,687,197 for facilities maintenance for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

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 2021 budget recommendation is decreasing by \$19,276, or 0.4% from the FY 2021 budget of \$4,706,473. This budget includes the elimination of the custodial supervisor position (\$60,928), and the elimination of a one-time High school moving allowance of \$40,000. These savings are partially offset by increases in property insurance (\$15,401), workers' compensation premiums (\$31,900), and building repair lines (\$16,800).

Article 11: To see if the District will authorize the Board of Directors to expend \$4,733,491 for debt service and other commitments for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

Debt Service and Other Commitments include the cost of State-funded debt, which is reimbursed through the State’s funding formula. The FY 2022 amount is \$4,733,491. This article includes principal payments on the bond for Bowdoin Central School and principal and interest payments on the bond for Mt. Ararat High School. Interest payments on the Bowdoin Central bond have been eliminated through refunding of the bonds by the Maine Municipal Bond Bank.

Article 12: To see if the District will authorize the Board of Directors to expend \$370,933 for all other expenditures for the 2021-2022 fiscal year.

The Board of Directors recommends a YES vote.

Other Expenditures include the costs associated with General Fund support of the Food Service Program. The FY 2021 budget recommendation is increasing by \$28,807 from the FY 2021 budget of \$342,126.

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

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

Article 13: To see if the District will appropriate \$35,836,164.88 for the total cost of funding public education from Pre-kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act and to see if the District will raise and assess \$16,788,660.35 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.

	Total Appropriated (by municipality)		Total Raised (by municipality)
Bowdoin	\$ 6,912,796.21	Bowdoin	\$ 1,889,285.00
Bowdoinham	\$ 6,034,810.17	Bowdoinham	\$ 2,198,965.00
Harpowell	\$ 5,293,001.55	Harpowell	\$ 5,178,162.02
Topsham	\$17,595,556.95	Topsham	\$ 7,522,248.33
Total Appropriated	\$35,836,164.88	Total Raised	\$16,788,660.35

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.

The Board of Directors recommends a YES vote.

Article 14: To see if the District will raise and appropriate \$540,648.09 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
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	<u>\$342,867.35</u>	<u>\$175,218.93</u>
Total (Principal & Interest) in FY 2022			\$365,429.16	\$175,218.93

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.

The Board of Directors recommends a YES vote.

Article 15: Shall Maine School Administrative District No. 75 raise and appropriate \$9,215,937.12 for additional local funds which exceed the State's Essential Programs & Services allocation model by \$9,215,937.12 as required to fund the budget recommended by the Board of Directors? The Board of Directors recommends \$9,215,937.12 for additional local funds and gives the following reasons for exceeding the State's Essential Programs & Services funding model by \$9,215,937.12:

EPS allows for only minimal staffing of paraprofessionals, 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.

The Board of Directors recommends a YES vote.

Article 16: To see if the District will authorize the School Board to expend \$47,157,575 for the fiscal year beginning July 1, 2021 and ending June 30, 2022 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 a YES vote.

Article 17: To see if the District will appropriate \$905,457 for adult education and adult vocational education and raise \$142,428 as the local share for the year July 1, 2021 through June 30, 2022, 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.

Article 18: To see if the District will raise and appropriate \$370,933 in additional local funds in support of the food service program for the year July 1, 2021 through June 30, 2022.

The Board of Directors recommends a YES vote.

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, 2021 through June 30, 2022 be approved with the local share in the amount of \$210,942?

The Board of Directors recommends a YES vote.

Article 21: Shall Maine Region 10 Technical High School ("Region 10") authorize the Cooperative Board to transfer up to \$126,000 from undesignated fund balances to the Region 10 Capital Reserve Fund and delegate authority to the Cooperative Board 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 has determined to be needed by Region 10?

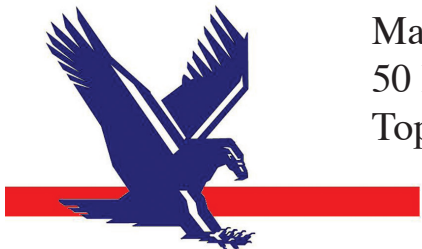
The Board of Directors recommends a YES vote.

Article 22: Shall Maine School Administrative District No. 75 authorize the Board of Directors to transfer up to \$200,000 from unexpended balances at the end of the 2020-2021 fiscal year to the Capital Reserve Fund for the purpose of funding school construction, capital improvement projects, facility upgrades, plant maintenance, and capital equipment purchases?

The Board of Directors recommends a YES vote.

Article 23: Shall Maine School Administrative District No. 75 authorize the Board of Directors to transfer all gate receipts from District athletic events to the existing Athletic Facilities Capital Reserve Fund?

The Board of Directors recommends a YES vote.



Maine School Administrative District No. 75
50 Republic Avenue
Topsham, ME 04086

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

**Budget Validation Referendum (vote) will be held on Tuesday, June 8, 2021
from 8 a.m. to 8 p.m. at the voting sites in each of the towns we serve.**

[Bowdoin Central School, 1460 Main Street, Bowdoin](#)

[Bowdoinham Community School, 23 Cemetery Road, Bowdoinham](#)

[Harpwell Community School, 308 Harpswell Islands Road, Harpswell](#)

[Mt. Ararat High School, 68 Eagles Way, Topsham](#)



“Watercolor on Paper”

Fred Cluchey, Bowdoinham Community School, Kindergarten



“Acoma-Inspired Terra Cotta Bowl”

Katie Catlin, Mt. Ararat Middle School, Grade 6

**Please bring this Budget Report to the
School District Budget Meeting,
Thursday, May 20, 2021.**