



Maine School Administrative District No. 75

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Heidi O'Leary- Superintendent of Schools

Dr. Amanda Hersey - Assistant Superintendent of Schools

To: School Committee

From: Heidi O'Leary

RE: FY25 Proposed Budget

Date: March 11, 2024 (UPDATED MARCH 13, 2024)

DISTRICT MISSION

The four communities of Maine School Administrative District No. 75 are united in our dedication to develop confident, fluent learners, critical thinkers and creative contributors to our society.

Budget Planning

Budget planning and allocation play a pivotal role in the fulfillment of an educational institution's mission and the provision of high-quality learning experiences for students. By carefully strategizing how financial resources are distributed, institutions can ensure that essential components such as curriculum development, instructional materials, staff training, and student support services receive adequate funding. Effective budget planning enables institutions to align their financial resources with their educational goals, promoting innovation, equity, and excellence in teaching and learning. Moreover, transparent and accountable budgeting processes foster trust and confidence among stakeholders, including students, parents, educators, and the broader community, by demonstrating a commitment to responsible stewardship of resources in service of educational advancement and student success.

Fiscally Sound

Thank you sincerely for your attention to the budget presented here. Crafting these figures has been a collaborative effort spanning several months, involving close coordination with district administrators and their teams. Our approach has been meticulous and comprehensive, consistently emphasizing the need for innovative thinking and collaborative efforts to forge a financially responsible budget. I am confident that we have achieved this goal.

Exhibit 1. Proposed FY 25 Budget Summary

ARTICLE	FY 24	FY 25 MOE Budget	FY 25 Superintendent's Budget	FY 24 to FY25 Superintendent CHANGE \$	CHANGE %
Regular Instruction	\$16,889,386	\$17,925,721	\$17,429,646	\$540,260	3.2%
Special Education	\$10,259,497	\$10,699,349	\$10,686,686	\$427,189	4.2%
Career and Technical Education	\$390,402	\$409,922	\$415,734	\$25,332	6.5%
Other Instruction	\$864,022	\$918,656	\$937,818	\$73,796	8.5%
Student and Staff Support	\$5,668,015	\$6,033,211	\$6,001,834	\$333,819	5.9%
System Administration	\$1,664,010	\$1,785,166	\$1,764,664	\$100,654	6.0%
School Administration	\$2,297,455	\$2,426,338	\$2,437,789	\$140,334	6.1%
Transportation and buses	\$3,699,203	\$3,917,665	\$3,909,738	\$210,535	5.7%
Facilities Maintenance	\$5,140,259	\$5,394,546	\$5,509,960	\$369,700	7.2%
Debt Service	\$5,406,118	\$5,410,918	\$5,410,918	\$4,800	0.1%
All Other Expenditures	\$396,559	\$300,000	\$220,000	(\$176,559)	-44.5%
Total	\$52,674,926	\$55,221,493	\$54,724,786	\$2,546,566	3.89%

The data provided shows the budget breakdown for MSAD No. 75 across various categories for fiscal years 2024 (FY 24) and 2025 (FY 25). The table includes the FY 24 budget, the FY 25 Maintenance of Effort (MOE) budget, the FY 25 Superintendent's budget, and the change in

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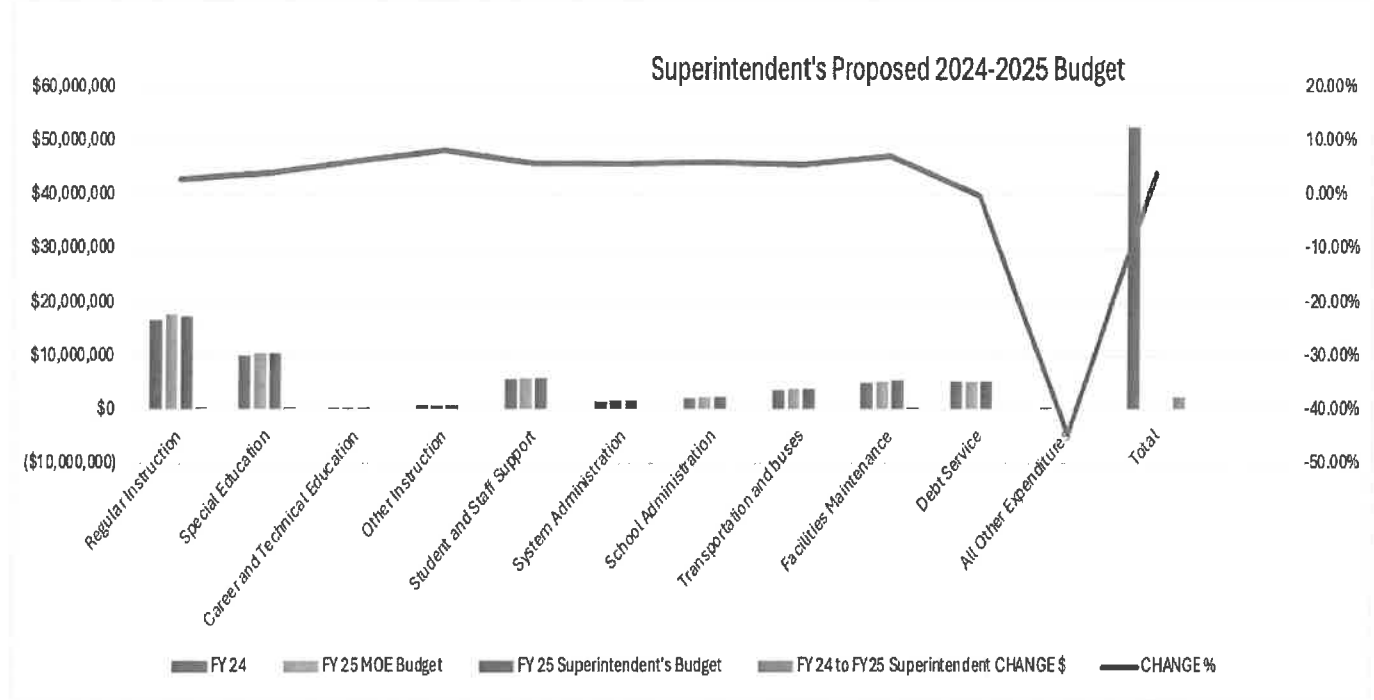
dollar amount and percentage from FY 24 to FY 25 Superintendent's budget.

1. Regular Instruction: This category sees a 3.2% increase, amounting to \$540,260, in the FY 25 Superintendent's budget compared to FY 24.
2. Special Education: The budget for special education is set to increase by 4.2%, or \$427,189, in the FY 25 Superintendent's budget compared to FY 24.
3. Career and Technical Education: This area is projected to have a 6.5% increase, amounting to \$25,332, in the FY 25 Superintendent's budget compared to FY 24.
4. Other Instruction: The budget for other instruction is expected to see the highest percentage increase at 8.5%, or \$73,796, in the FY 25 Superintendent's budget compared to FY 24.
5. Student and Staff Support: This category is set to increase by 5.9%, or \$333,819, in the FY 25 Superintendent's budget compared to FY 24.
6. System Administration: The budget for system administration is projected to increase by 6.0%, or \$100,654, in the FY 25 Superintendent's budget compared to FY 24.
7. School Administration: This area is expected to see a 6.1% increase, amounting to \$140,334, in the FY 25 Superintendent's budget compared to FY 24.
8. Transportation and buses: The budget for transportation and buses is set to increase by 5.7%, or \$210,535, in the FY 25 Superintendent's budget compared to FY 24.
9. Facilities Maintenance: This category is projected to have a 7.2% increase, amounting to \$369,700, in the FY 25 Superintendent's budget compared to FY 24.
10. Debt Service: The budget for debt service is expected to see a minimal increase of 0.1%, or \$4,800, in the FY 25 Superintendent's budget compared to FY 24.
11. All Other Expenditures: This category is the only one projected to decrease, with a significant 44.5% reduction, amounting to \$176,559, in the FY 25 Superintendent's budget compared to FY 24.

Overall, the total budget ***is set to increase by 3.89%, or \$2,546,566, in the FY 25*** Superintendent's budget compared to FY 24. The FY 25 Superintendent's budget is slightly lower than the FY 25 MOE budget, indicating that the Superintendent has made some adjustments to the budget while still meeting the minimum required funding levels.

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Exhibit 2: Budget Summary Including Articles



Analysis of FY 24 and FY 25 Budget Trends:

Regular Instruction: Experienced a moderate increase of \$540,260 (3.2%) from FY 24 to FY 25, indicating a focus on maintaining and enhancing core educational programs.

Special Education: Saw a \$427,189 (4.2%) increase, reflecting a commitment to providing inclusive education and support for students with special needs.

Other Instructional Categories: Showed moderate to substantial increases, demonstrating investments in career and technical education (6.5% increase), other instruction (8.5% increase), student and staff support (5.9% increase), system administration (6.0% increase), and school administration (6.1% increase).**

Facilities Maintenance: Experienced a significant increase of \$369,700 (7.2%), suggesting a focus on improving and maintaining school infrastructure.

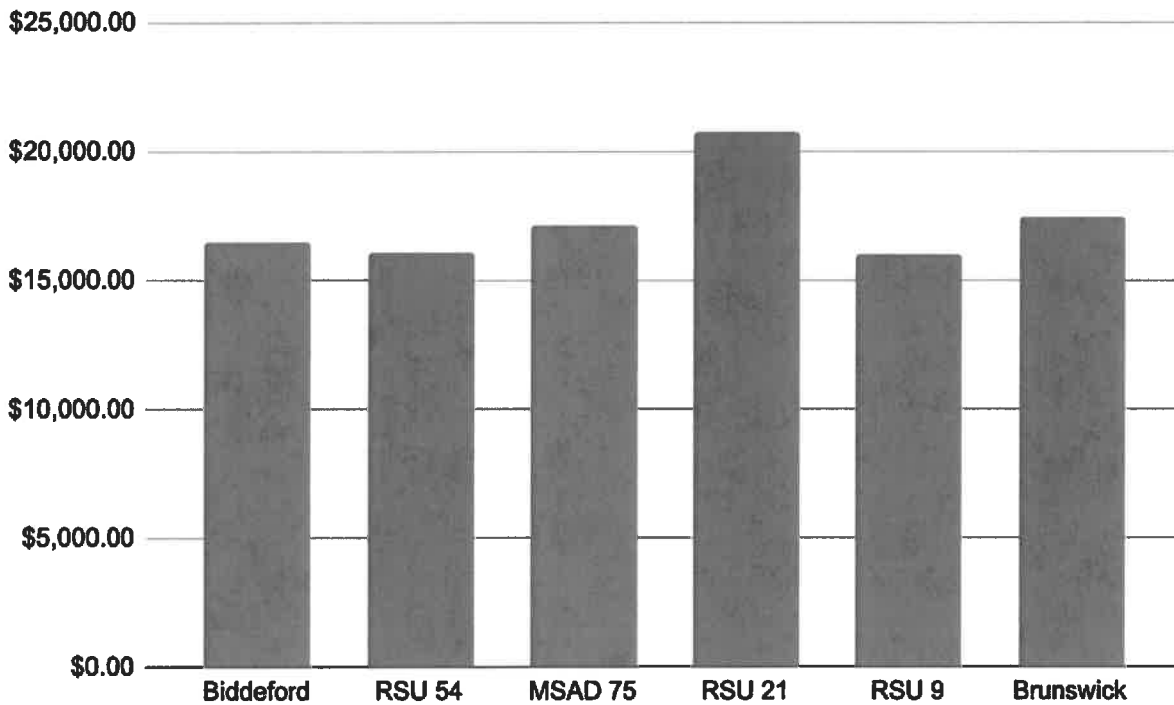
All Other Expenditures: Notably decreased by \$176,559 (-44.5%), suggesting potential reallocation of resources or efficiency improvements in non-core areas.

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Overall Budget: Increased by \$2,546,566 (3.89%) from FY 24 to FY 25, reflecting a balanced approach to investing in key areas while managing costs.

The analysis highlights the moderate increase in Regular Instruction, the commitment to Special Education, and the investments in various instructional and support categories. It also notes the increase in Facilities Maintenance and the substantial decrease in All Other Expenditures. The overall budget increase of 3.89% suggests a balanced approach to resource allocation and cost management.

Exhibit 3: Per Pupil Spending



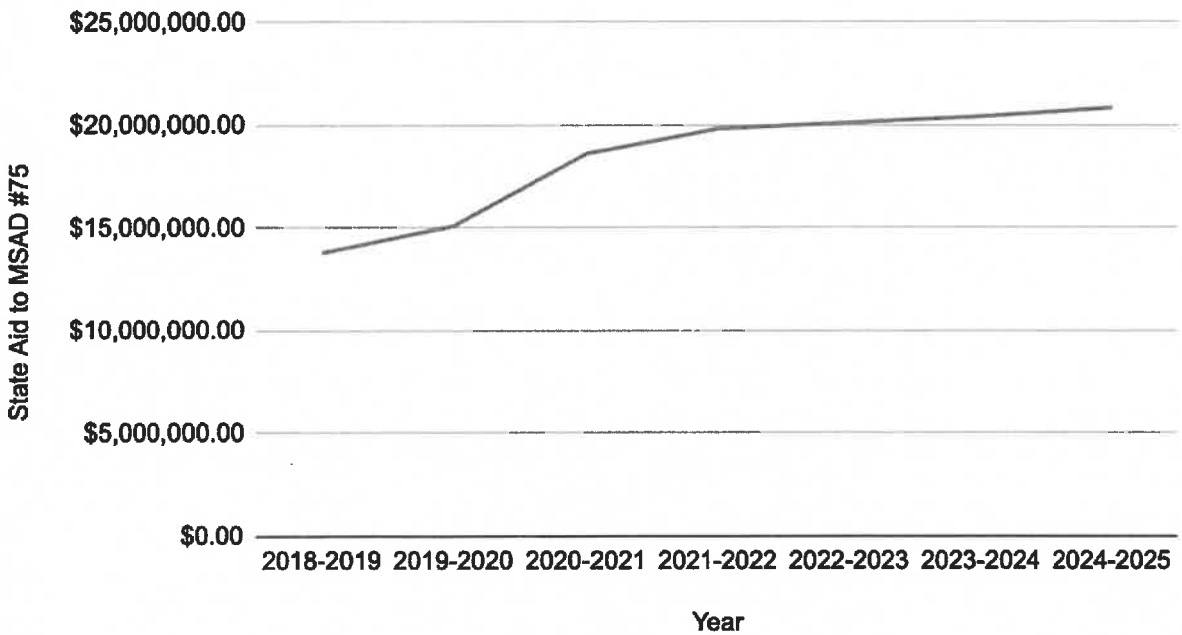
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School Comparisons

School District	Cost per pupil	Student Count	# of Schools
<i>Biddeford</i>	\$16,521.11	2391	5
RSU 54 (Skowhegan)	\$16,068.99	2271	7
MSAD 75	\$17,133.27	2341	7
RSU 21 (Kennebunk)	\$20,799.00	2271	6
RSU 9	\$15,990.05	2240	7
Brunswick	\$17,449.00	2397	4

Exhibit 4: State Aid to MSAD No. 75 Schools 2018-2025

State Aid to MSAD #75 vs. Year



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Year	State Aid to MSAD #75
2018-2019	\$13,793,590.12
2019-2020	\$15,105,199.44
2020-2021	\$18,620,081.10
2021-2022	\$19,832,686.96
2022-2023	\$20,125,431.74
2023-2024	\$20,426,775.07
2024-2025	\$20,847,887.02

To analyze the trend in state aid to MSAD #75, calculate the year-over-year change in both dollar amount and percentage for each year from 2018-2019 to 2024-2025.

2019-2020:

Dollar change: $\$15,105,199.44 - \$13,793,590.12 = \$1,311,609.32$

Percentage change: $(\$1,311,609.32 / \$13,793,590.12) 100 = 9.51\%$

2020-2021:

Dollar change: $\$18,620,081.10 - \$15,105,199.44 = \$3,514,881.66$

Percentage change: $(\$3,514,881.66 / \$15,105,199.44) 100 = 23.27\%$

2021-2022:

Dollar change: $\$19,832,686.96 - \$18,620,081.10 = \$1,212,605.86$

Percentage change: $(\$1,212,605.86 / \$18,620,081.10) 100 = 6.51\%$

2022-2023:

Dollar change: $\$20,125,431.74 - \$19,832,686.96 = \$292,744.78$

Percentage change: $(\$292,744.78 / \$19,832,686.96) 100 = 1.48\%$

2023-2024:

Dollar change: $\$20,426,775.07 - \$20,125,431.74 = \$301,343.33$

Percentage change: $(\$301,343.33 / \$20,125,431.74) 100 = 1.50\%$

2024-2025:

Dollar change: $\$20,847,887.02 - \$20,426,775.07 = \$421,111.95$

Percentage change: $(\$421,111.95 / \$20,426,775.07) 100 = 2.06\%$

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Trend Analysis:

The state aid to MSAD #75 has been consistently increasing from 2018-2019 to 2024-2025. However, the rate of increase has varied over the years.

The most significant increase was observed in 2020-2021, with a 23.27% jump in state aid compared to the previous year. This substantial increase was likely due to external factors, such as changes in state funding formulas or additional support provided during the COVID-19 pandemic.

Following the large increase in 2020-2021, the growth in state aid has slowed down. The percentage increases for 2021-2022, 2022-2023, and 2023-2024 were 6.51%, 1.48%, and 1.50%, respectively. These more moderate increases suggest a return to a more stable and predictable funding pattern.

Looking ahead to 2024-2025, the state aid is projected to increase by 2.06%, which is slightly higher than the increases in the previous two years but still relatively modest compared to the earlier years in the data set.

Overall, while the state aid to MSAD #75 has been growing each year, the rate of growth has been inconsistent, with a significant spike in 2020-2021 followed by more modest increases in subsequent years.

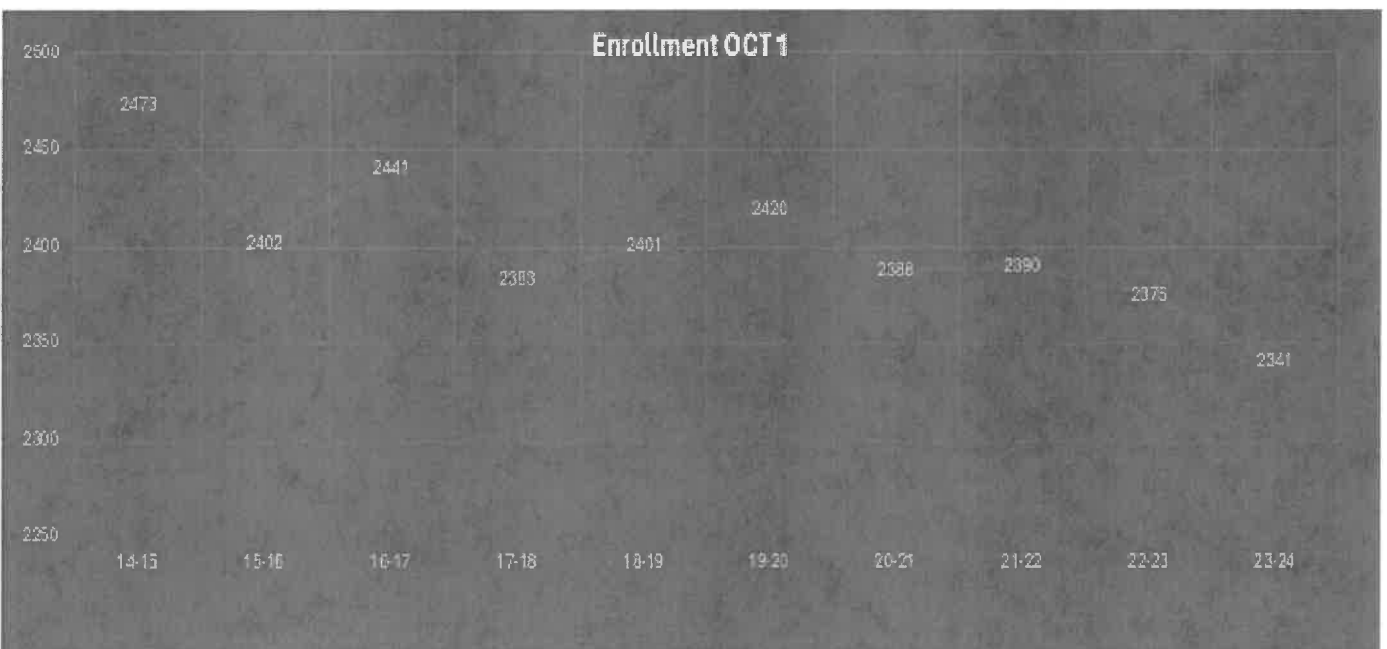
Exhibit 5: Enrollment

Over the past 10 years K-12 enrollment in MSAD #75 Schools have gradually decreased by 5.34% or 132 students from 2473 students to 2341 students.

Overall trend: The enrollment numbers show a gradual decline over the 10-year period, with some fluctuations. The highest enrollment was in the 2014-15 academic year with 2,473 students, while the lowest enrollment was in the most recent year, 2023-24, with 2,341 students.

The average enrollment over the 10-year period is approximately 2,411 students per year. In the last three years (2021-22 to 2023-24), there has been a consistent decrease in enrollment, with a total drop of 49 students (2.05%) over this period.

The largest single-year decrease in enrollment occurred between the 2014-15 and 2015-16 academic years, with a drop of 71 students (2.87%).



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Year	Enrollment OCT 1
14-15	2473
15-16	2402
16-17	2441
17-18	2383
18-19	2401
19-20	2420
20-21	2388
21-22	2390
22-23	2375
23-24	2341

15-16:

Change in number of students: $2402 - 2473 = -71$

Percentage change: $(-71 / 2473) 100 = -2.87\%$

16-17:

Change in number of students: $2441 - 2402 = 39$

Percentage change: $(39 / 2402) 100 = 1.62\%$

17-18:

Change in number of students: $2383 - 2441 = -58$

Percentage change: $(-58 / 2441) 100 = -2.38\%$

18-19:

Change in number of students: $2401 - 2383 = 18$

Percentage change: $(18 / 2383) 100 = 0.75\%$

19-20:

Change in number of students: $2420 - 2401 = 19$

Percentage change: $(19 / 2401) 100 = 0.79\%$

20-21:

Change in number of students: $2388 - 2420 = -32$

Percentage change: $(-32 / 2420) 100 = -1.32\%$

21-22:

Change in number of students: $2390 - 2388 = 2$

Percentage change: $(2 / 2388) 100 = 0.08\%$

22-23:

Change in number of students: $2375 - 2390 = -15$

Percentage change: $(-15 / 2390) 100 = -0.63\%$

23-24:

Change in number of students: $2341 - 2375 = -34$

Percentage change: $(-34 / 2375) 100 = -1.43\%$

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Trend Analysis:

The enrollment data shows a fluctuating trend over the years, with periods of decline followed by short-term increases. *However, the overall trend suggests a gradual decrease in enrollment.*

The most significant decline was observed in the 15-16 academic year, with a drop of 71 students (-2.87%) compared to the previous year. Another notable decrease occurred in the 17-18 academic year, with a decline of 58 students (-2.38%).

In some years, there were small increases in enrollment, such as in 16-17 (1.62%), 18-19 (0.75%), 19-20 (0.79%), and 21-22 (0.08%). However, these increases were relatively minor and short-lived.

The most recent years (20-21 to 23-24) show a consistent decline in enrollment, with the percentage decreases being -1.32%, -0.63%, and -1.43%, respectively. This suggests that the downward trend in enrollment has continued in recent years.

Over the entire period from 14-15 to 23-24, the total decrease in enrollment is 132 students, representing a -5.34% change.

The enrollment data indicates a general trend of declining student numbers, with occasional short-term increases that do not reverse the overall downward trajectory. This trend may have implications for budgeting, staffing, and resource allocation decisions in the school district.

Exhibit 6: Student Demographics

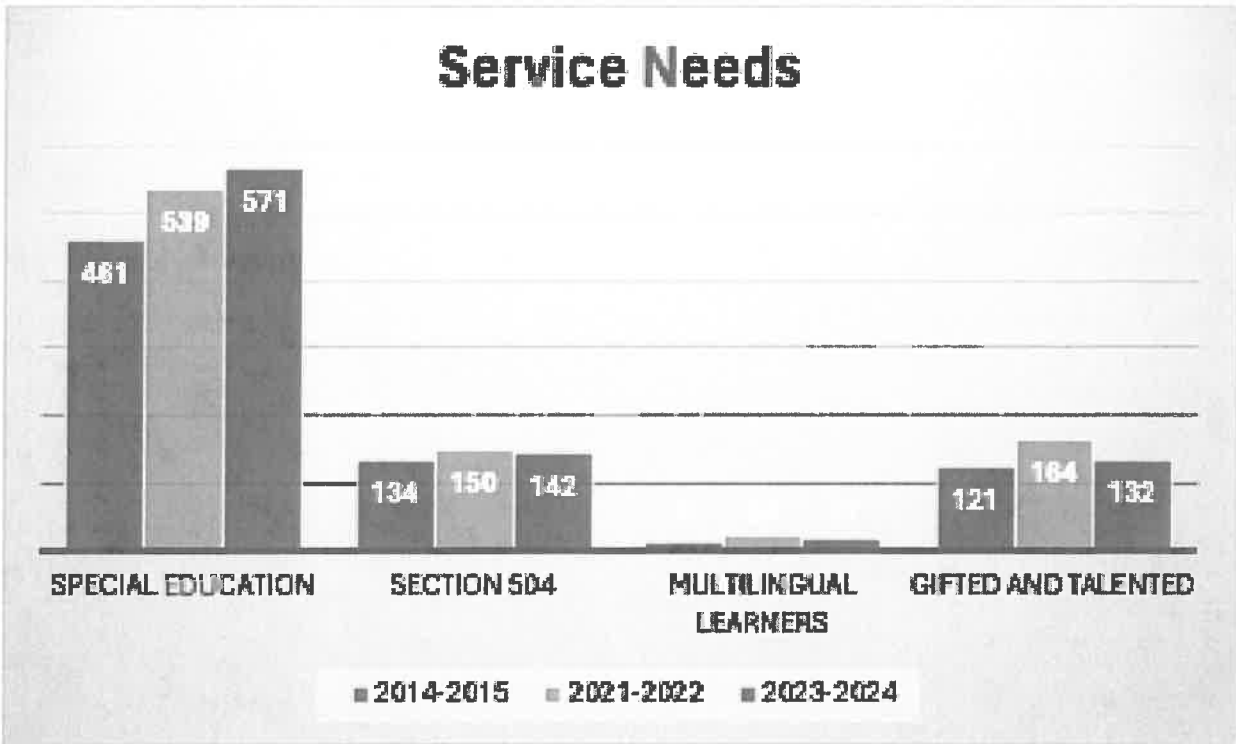
School	Student Count	Hispanic / Latino	American Indian or Alaska Native	Asian	Black or African American	Native Hawaiian or Other Pacific Islander	White	Two or more Races
Mt. Ararat High School (MTA)	741	17	2	9	5	0	682	26
Mt. Ararat Middle School (MAM)	530	12	2	5	8	0	487	16
Bowdoin Central School (BCS)	196	2	1	0	0	0	185	8
Bowdoinham Community School (BHM)	189	10	0	2	1	0	171	5
Harpwell Community School (HCS)	128	6	0	1	1	0	115	5
Williams-Cone Elementary (WCS)	220	9	0	1	5	0	203	2
Woodside Elementary (WES)	318	9	1	4	5	1	285	13
District Total (D75)	2322	65	6	22	25	1	2128	75

Percentages for each demographic category in the district: Enrollment 2322 (NOT BASED ON OCT1).

Hispanic/Latino	2.80%
American Indian or Alaska Native	0.26%
Asian	0.95%
Black or African American	1.08%
Native Hawaiian or Other Pacific Islander	0.04%
White	91.65%
Two or more Races	3.23%

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Exhibit 7: Service Needs



Instructional Supports	2014-2015	2021-2022	2023-2024
Special Education	461	539	571
Section 504	134	150	142
Multilingual Learners	8	20	17
Gifted and Talented	121	164	132

With a total school district population of 2,341 students in 2023-2024, we have calculated the percentage of students receiving each type of instructional support and compared the changes over time. Here's the analysis:

1. Special Education:

- In 2014-2015, 18.64% of the total student population received special education services (461 out of 2,473).

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- In 2021-2022, 22.55% of the total student population received special education services (539 out of 2,390).
- In 2023-2024, 24.39% of the total student population received special education services (571 out of 2,341).
- The percentage of students receiving special education services has increased by 5.75 percentage points from 2014-2015 to 2023-2024.

2. Section 504:

- In 2014-2015, 5.42% of the total student population had Section 504 plans (134 out of 2,473).
- In 2021-2022, 6.28% of the total student population had Section 504 plans (150 out of 2,390).
- In 2023-2024, 6.07% of the total student population had Section 504 plans (142 out of 2,341).
- The percentage of students with Section 504 plans has increased by 0.65 percentage points from 2014-2015 to 2023-2024.

3. Multilingual Learners:

- In 2014-2015, 0.32% of the total student population were multilingual learners (8 out of 2,473).
- In 2021-2022, 0.84% of the total student population were multilingual learners (20 out of 2,390).
- In 2023-2024, 0.73% of the total student population are multilingual learners (17 out of 2,341).
- The percentage of multilingual learners has increased by 0.41 percentage points from 2014-2015 to 2023-2024.

4. Gifted and Talented:

- In 2014-2015, 4.89% of the total student population were identified as gifted and talented (121 out of 2,473).
- In 2021-2022, 6.86% of the total student population were identified as gifted and talented (164 out of 2,390).
- In 2023-2024, 5.64% of the total student population were identified as gifted and talented (132 out of 2,341).
- The percentage of students identified as gifted and talented has increased by 0.75 percentage points from 2014-2015 to 2023-2024.

In summary, when considering the total school district population in 2023-2024, nearly one-quarter of students (24.39%) receive special education services, while the percentages of students with Section 504 plans (6.07%), multilingual learners (0.73%), and those identified as gifted and talented (5.64%) are considerably lower. The data shows an increase in the percentage of students receiving each type of instructional support over the years, with the most significant increase in the percentage of students receiving special education services.

Exhibit 8: Budget Summary

Budget Summary	FY 24 Budget	FY 25 Superintendent's Budget	Change \$	Change %
Regular Instruction	\$16,889,386	\$17,429,646	\$540,260	3.2%
Special Education	\$10,259,497	\$10,686,686	\$427,189	4.2%
Career and Technical Education	\$390,402	\$415,734	\$25,332	6.5%
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Facilities Maintenance	\$5,140,259	\$5,509,960	\$369,700	7.2%
Debt Service/ Other Commitments	\$5,406,118	\$5,410,918	\$4,800	0.1%
All other Expenditures	\$396,559	\$220,000	(\$176,559)	-44.5%
Total Operating Budget	\$52,674,926.00	\$54,724,786	\$2,049,860	3.89%
Adult Education/Adult/Voc Education	\$141,639.00	\$182,901	\$41,262	29.1%
Total All Articles	\$53,096,614.00	\$54,907,687	\$2,091,121	4.0%

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Exhibit 9: State Contribution/ Fund Balance

Description	FY 2024	FY 2025- Superintendent's Budget	Increase/Decrease
State Contribution	\$20,426,775	\$20,847,887	\$421,112
Other Revenues	\$50,000	\$50,000	\$0
Fund Balance	\$1,700,000	\$2,500,000	\$800,000.00
Total Revenue Needed	\$52,649,604	\$54,724,786	\$2,075,182
=Amount to be raised locally	\$30,473,029	\$31,326,899	\$853,869

Reserved Line Narrative:

By establishing a reserve fund, districts plan ahead and save incrementally for the future.

Exhibit 10: Total Budget Including Adult Ed

Fiscal Year	Total Budget
FY 2024	\$52,816,566
FY 2025 (Superintendent's)	\$54,907,687
\$ Increase	\$2,091,121
% Increase	3.96%

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Exhibit 11: Administrator Requests

MSAD No. 75							
FY 2025 Budget Process							
Budget Requests from School and Program Administrators				DRAFT AS OF February 5, 2024			
	Position/Item	War	FT E	Location	Cost	Previous amt	Comment
Personnel (Salary & Benefits):							
1	BARR: Year Two Implementation			MAMS	\$0	80,000	To Provide a Framework for MTSS and Support Students' Social Learning
2	Add Pride Club Stipend			MAMS	\$1,800		To Support All Students Feeling Welcome
3	Add Civil Rights Team Stipend			MAMS	\$1,800		To Support All Students Feeling Welcome
4	Add Outdoor Club Stipend			MAMS	\$1,800		To Increase Co-Curricular Opportunities for MAMS Students
5	Add Art Club Stipend			MAMS	\$1,800		To Increase Co-Curricular Opportunities for MAMS Students
6	Add Two Discretionary Stipends			MAMS	\$3,600		To Increase Co-Curricular Opportunities for MAMS Students
7	Clinical Reading Instructor		1	District-Wide	\$42,500		To continue to address direct instruction and professional development needs for students not responding to specialized reading intervention.
8	Special Education Teacher		1	BHM	\$42,500		To continue to address the needs of students with functional and academic needs.
9	Special Education Teacher		1	MAMS	\$85,000		To continue to address the needs of students with significant functional needs.
10	Primary Classroom Teacher		1	HCS	\$85,000		There are currently 2 K classes of 16 each, but 1 1st grade class. We are projected to need 2 K classes in SY2024-25. This added position would accommodate needs as students move on.
11	RTI-A Paraprofessional Position		1	HCS	\$38,000		To better address significant behavioral needs of 4/5 students, thus addressing academic needs as well.
12	Increase Athletics Admin Asst to at least 0.5			MTA HS Athletics	\$12,387		Current Asst. is at 0.2 ; Need for Consistency and Support in Athletic Department
13	Add Varsity Volleyball Head Coach			MTA HS Athletics	\$4,480	est	We'd like to move away from Brunswick co-op, if numbers allow - need coach

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14	Add JV Volleyball Head Coach			MTA HS Athletics	\$3,584	est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
15	Add E-Sports Coach			MTA HS Athletics	\$4,480	est	Had E-Sports in Spring 2021 with Volunteer Coach ; MPA Sanctioned Sport - need coach
16	1.0 FTE Substance Use Counselor		1	MTA HS	\$85,000		
17	1.0 FTE Rtl Coordinator		1	MTA HS	\$85,000		
18	Counseling Department Head & Flex Time			MTA HS	\$14,768		24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice; \$3944 base for department head
19	1.0 FTE School Counselor (Guidance)		1	MTA HS	\$88,658		
20	Float Nurse		1	District-Wide	\$85,000		
21	RTI-A Paraprofessional Position		1	Woodsid e	\$38,000		
22	RTI-A Position		1	WCS	\$0		Not an ask as already in budget
23	Long term Substitutes		2	Woodsid e	\$89,304	est	
24	Mechanic change to full year employee			Transportation	\$9,157		
25	Increase 10 Paraprofessionals from 30 to 35 hours			Special Education	\$146,313	est	
26	Add one Pre-k teacher		1	BCS	\$85,000		Would have an offset of one teacher reduction and possible contract savings
Total					\$1,054,931		

Non-Personnel:							
1	Blocking Sled - Football			MTA HS Athletics	\$7,425		Sled needed for proper and safe football training. Current sled is 20+ years old and has been repaired annually. Current condition affects functionality and some safety concern

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 Jennifer Gagnon -Business Manager
 Nicholas Riggie -Technology Director
 Katy DiCara-Transportation Director
 Amanda Johnson-Food Services Director

2	Sideline Chairs & Storage Rack - Gym			MTA HS Athletics	\$7,000			Current gym chairs are over 20 years old, getting worn and not branded properly - new set needed (36). They are used for all games, meets, scrimmages and special events in the gym
3	New Scorer's Table - Gym			MTA HS Athletics	\$7,500	\$5-10k est		Current table is very old (12+ years) and not branded properly - padded front is worn on corners, hard plastic 8' table is warped ; exact price will depend on size and static, backlit, or LED display
4	Padded Volleyball Referee Stand - Gym			MTA HS Athletics	0			This piece of equipment is still needed for proper volleyball game administration - goes along with the net system - padded to protect players
5	Tackle Breaker Football Sled			MTA HS Athletics	6500			Multi-use practice tool. Simulates arm tacklers - reduces the risk of injuring a live tackler or the ball carrier
6	Building Security and Access System maintenance and upgrade			District Wide	\$80,000	est		Upgrade, replace or install security and access systems throughout all district buildings
7	Electric Bus				\$200,000	EST		
8								
Total					\$310,003			

MSAD No. 75				Superintendent Support of Administrator's Requests				
FY 2025 Budget Process								
Budget Requests from School and Program Administrators								
	Position/Item	War	FTE	Location	Cost		Previous amt	Comment
Personnel (Salary & Benefits):								
1	BARR: Year Two Implementation			MAMS	\$0	Pd. for by State	80,000	To Provide a Framework for MTSS and Support Students' Social Learning
2	Add Pride Club Stipend			MAMS	\$0	Contract/Review Current Stipends in the Contract process		To Support All Students Feeling Welcome

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3	Add Civil Rights Team Stipend			MAMS	\$0	Contract/Review Current Stipends in the Contract process		To Support All Students Feeling Welcome
4	Add Outdoor Club Stipend			MAMS	\$0	Contract/Review Current Stipends in the Contract process		To Increase Co-Curricular Opportunities for MAMS Students
5	Add Art Club Stipend			MAMS	\$0	Contract/Review Current Stipends in the Contract process		To Increase Co-Curricular Opportunities for MAMS Students
6	Add Two Discretionary Stipends			MAMS	\$0	Contract/Review Current Stipends in the Contract process		To Increase Co-Curricular Opportunities for MAMS Students
7	Clinical Reading Instructor		0.5	District-Wide	\$21,000	.25% into Title II, .75% special education		To continue to address direct instruction and professional development needs for students not responding to specialized reading intervention.
8	Special Education Teacher		0.5	BHM		MaineCare		To continue to address the needs of students with functional and academic needs.
9	Special Education Teacher		1	MAMS	\$86,991	Self Contained		To continue to address the needs of students with significant functional needs.
10	Primary Classroom Teacher		1	HCS	\$0	Reserve		There are currently 2 K classes of 16 each, but 1 1st grade class. We are projected to need 2 K classes in SY2024-25. This added position would accommodate needs as students move on.
11	RTI-BParaprofessional Position		1	HCS	\$0			To better address significant behavioral needs of 4/5 students, thus addressing academic needs as well.
12	Increase Athletics Admin Asst to at least 0.5			MTA HS Athletics	\$0			Current Asst. is at 0.2 ; Need for Consistency and Support in Athletic Department
13	Add Varsity Volleyball Head Coach			MTA HS Athletics	\$0	CO-Op. 6 kids	est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
14	Add JV Volleyball Head Coach			MTA HS Athletics	\$0		est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
15	Add E-Sports Coach			MTA HS Athletics	\$4,480	Steps 1, job description, Step 2, meet with Union, Step 3 Board Approval	est	Had E-Sports in Spring 2021 with Volunteer Coach ; MPA Sanctioned Sport - need coach
16	1.0 FTE Substance Use Counselor		1	MTA HS	\$0			
17	Academic Support Teacher/Executive		1	MTA HS	\$64,486	Necessary for incoming 9th grade/Skill deficits		

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	Skills						
18	Counseling Department Head			MTA HS	\$0		24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice; \$3944 base for department head
19	1.0 FTE School Counselor (Guidance)		1	MTA HS	\$88,658	Replaced by a line already in budget	
20	Float Nurse		1	District-Wide	\$0		
21	RTI-A Paraprofessional Position		1	Woodside	\$0		
22	RTI-A Position		1	WCS	\$0		
23	Long term Substitutes		2	Woodside			est
24	Mechanic change to full year employee			Transportation	\$9,157		
25	Increase 3 Paraprofessionals from 30 to 35 hours			Special Education	\$0		est NET REDUCTION
26	Add one Pre-k teacher		1	BCS	\$0		Would have an offset of one teacher reduction and possible contract savings
	Total		13		\$274,772		

Non-Personnel:							
1	Blocking Sled - Football			MTA HS Athletics	\$7,425		Sled needed for proper and safe football training. Current sled is 20+ years old and has been repaired annually. Current condition affects functionality and some safety concern

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5	Tackle Breaker Football Sled	MTA HS Athletics	\$0		Multi-use practice tool. Simulates arm tacklers - reduces the risk of injuring a live tackler or the ball carrier
6	Building Security and Access System maintenance and upgrade	District Wide	\$80,000	est	Upgrade, replace or install security and access systems throughout all district buildings
7	Electric Bus	Transportation	\$0		Not moving forward due to the cost upfront.
8					

REDUCTIONS /ADDITIONS UPDATED INFORMATION MARCH 13, 2024

<u>CENTRAL OFFICE</u>		ELEMENTARY		SECONDARY	
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<u>\$60,225.46</u>	<u>UNFILLED TECHNOLOGY POSITION</u>	\$80,239.00	RTI	\$64,486.00	TECH INTEGRATOR
<u>\$79,033.76</u>	<u>CIO</u>	\$89,991.00	KINDERGARTEN	\$86,991.00	RETIREMENT HISTORY
<u>\$40,000.00</u>	<u>UNFILLED PAYROLL ASSISTANT</u>	\$35,000.00	CONTRACT W/HEAD START	\$89,991.00	RETIREMENT SCIENCE
<u>\$25,000.00</u>	<u>UNFILLED ENERGY MANAGER</u>	\$92,991.00	TECH INTEGRATOR	\$65,737.00	MATH
				\$87,866.00	ENGLISH
<u>\$204,259.22</u>		\$298,221.00		\$395,071.00	

ADDITIONS ADDED TO THE BUDGET

ORION		ELEMENTARY		SECONDARY	
\$20,000		\$75,000	LIBRARY MEDIA SPECIALIST	\$103,000	STEM TEACHER MAMS/HS
					LC PARA (MAMS/HS)

Exhibit 12: Reductions

Central Office	Elementary	Secondary
\$60,225.46	\$80,239.00	\$64,486.00
\$79,033.76	\$89,991.00	\$86,991.00
\$40,000.00	\$35,000.00	\$89,991.00
\$25,000.00	\$92,991.00	\$65,737.00
		\$87,866.00
\$204,259.22	\$298,221.00	\$395,071.00

Total Reductions: \$897,551.22

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Staff reductions are always a difficult decision for any organization, and our school district is no exception. As educators, we are deeply committed to providing the best possible learning environment for our students, and our dedicated staff members are the heart and soul of that mission. Each teacher, administrator, and support staff member plays a crucial role in shaping the lives of the young people we serve.

However, we find ourselves in a challenging position due to declining enrollment. Over the past few years, our district has experienced a gradual decrease in the number of students attending our schools. This trend is not unique to our district; many communities across the country are facing similar demographic shifts.

After careful consideration and analysis, we have determined that staff reductions are a necessary step in addressing our budget constraints. While it is never easy to let go of valued team members, we have a responsibility to be *fiscally responsible* and make decisions that will allow us to continue providing a quality education to our students.

We understand that this decision will have a significant impact on the lives of the staff members affected, as well as on our students and the broader community. We do not take this decision lightly, and we are committed to handling the process with compassion, transparency, and respect for all involved.

As we move forward, we will focus on optimizing our resources and finding innovative ways to deliver the best possible educational experience for our students. We will work closely with our remaining staff to ensure that they have the support and resources they need to continue their excellent work in the classroom.

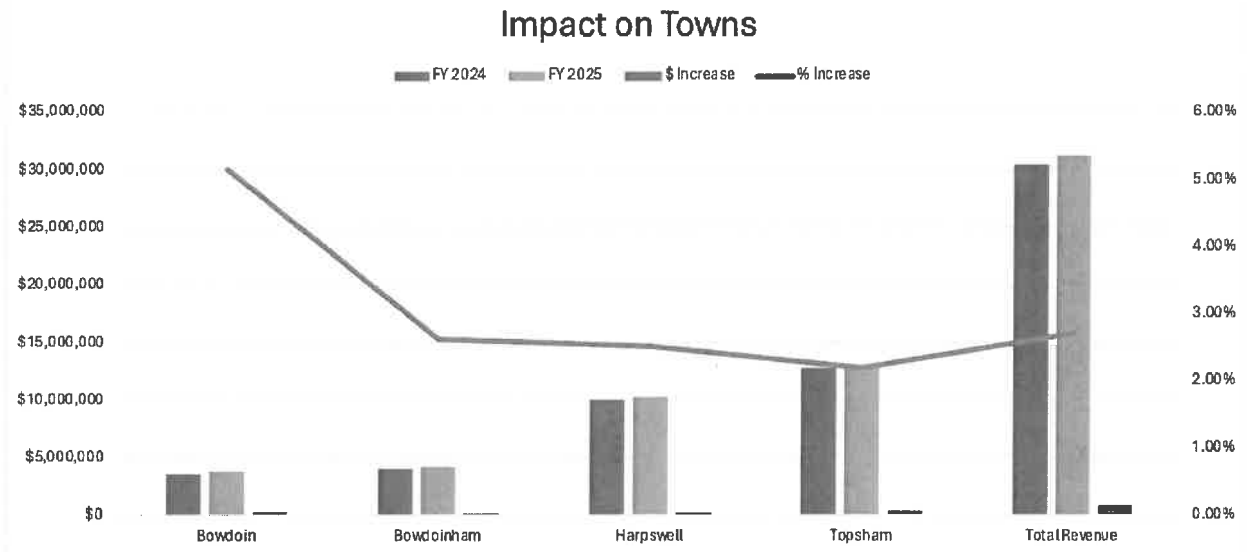
To our dedicated staff members who will be leaving us, we extend our deepest gratitude for your service and commitment to our students. Your contributions have made a lasting impact on the lives of the children you have taught and supported, and your legacy will continue to inspire us as we navigate these challenging times.

Though this is a difficult moment for our district, we remain committed to our mission of providing a high-quality education to every student who walks through our doors. By making these tough but necessary decisions, we are positioning ourselves to weather this storm and emerge stronger, ready to serve our community for years to come.

Note. This is a process that this has to be worked through regarding attrition and rifting of positions. We will not share details of specific positions until all staff have been informed.

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Exhibit 13: Impact on Towns



Town	FY 2024	FY 2025	\$ Increase	% Increase
Bowdoin	\$3,603,242	\$ 3,793,160	\$ 189,918	5.27%
Bowdoinham	\$4,083,504	\$ 4,194,903	\$ 111,399	2.73%
Harpswell	\$10,027,134	\$10,289,753	\$ 262,619	2.62%
Topsham	\$12,759,149	\$13,049,082	\$ 289,933	2.27%
Total Revenue	\$30,473,029	\$31,326,899	\$ 853,869	2.80%

Narrative:

The data provided shows the financial contributions of four towns - Bowdoin, Bowdoinham, Harpswell, and Topsham - to a shared budget, for the fiscal years 2024 and 2025. The table includes the dollar amounts for each town in both fiscal years, as well as the dollar increase and percentage increase from FY 2024 to FY 2025.

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1. Bowdoin: Bowdoin's contribution is set to increase by 5.27%, or \$189,918, in FY 2025 compared to FY 2024. This represents the highest percentage increase among the four towns, indicating that Bowdoin is taking on a larger share of the overall budget increase.
2. Bowdoinham: Bowdoinham's contribution is projected to increase by 2.73%, or \$111,399, in FY 2025 compared to FY 2024. This percentage increase is slightly higher than the overall average of 2.80%.
3. Harpswell: Harpswell, the town with the second-highest contribution in both fiscal years, is expected to see an increase of 2.62%, or \$262,619, in FY 2025 compared to FY 2024. This percentage increase is slightly lower than the overall average.
4. Topsham: Topsham, the town with the highest contribution in both fiscal years, is set to experience an increase of 2.27%, or \$289,933, in FY 2025 compared to FY 2024. This represents the lowest percentage increase among the four towns, but the highest dollar amount increase.

The total revenue, which represents the combined contributions from all four towns, *is expected to increase by 2.80%, or \$853,869, in FY 2025 compared to FY 2024.*

The data suggests that all four towns will increase their contributions to the shared budget, albeit at different rates. The varying percentage increases *may be due* to factors such as differences in population growth, property valuations, or other economic factors unique to each town.

It is important for the shared entities (school district and municipal services) to communicate transparently with the contributing towns about the reasons for the budget increase and how the additional funds will be utilized to improve services or outcomes. The towns, in turn, should work collaboratively with the shared entity to ensure that the budget is sustainable and equitable over the long term.

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Additions (Other than new administrative request sheets)

LMS Elementary	Library Media Specialist (LMS) - Currently have 1 FTE at MTA, 1 FTE at MAMS and 1 FTE that shares all elementary schools. Adding 1 FTE at the elementary schools will bring equity to the elementary Learning Commons. As students increasingly use online resources, this position supports the curriculum by teaching how to locate, evaluate, and effectively use information. These skills are crucial for navigating the abundance of information available, ensuring that information used is reliable and ethically sourced, and helping students become effective users of information, including cyber literacy.
LC PARA/ MAMS and MTA	Learning Commons Paraprofessional MAMS/MTA - Assist with the need for additional student support in the Learning Commons.
ORION	
STEM	STEM Teacher - This teaching position will focus on robotics, aligning with the growing importance of STEM (Science, Technology, Engineering, and Mathematics) careers. The role will enhance the curriculum by encouraging students to explore scientific knowledge through investigations, modeling, trial and error, and hypothesis testing. Additionally, the position will utilize recently acquired Maine DOE STEM carts, as well as AI and VR equipment, with a particular focus on coding, engineering design, mathematics, and programming, providing students with a comprehensive STEM education.

Overall the addition of these positions indicate a focus on enhancing students' digital and STEM-related skills. The addition of a full-time Library Media Specialist (LMS) at the elementary level aims to provide equitable access to resources and support in navigating online information. The Learning Commons Paraprofessional role supports student needs in these areas. The STEM Teacher position reflects a broader trend in education towards integrating robotics, coding, and other STEM subjects to prepare students for future careers in these fields.

Reserve Lines

\$100,000 Out of District Placement \$85,000 Teacher due to enrollment increase
--

Fund Balance

\$8,306,878

Strategic Planning

General Fund Impact/ Facilities

	2025	2026	2027
Plan A	Increase of \$100,000 to \$500,000 total	Increase of General Fund \$50,000 to \$550,000	School Revolving Renovation Funds for Woodside No general fund Adjust amount remains \$550,000
Plan B	Increase Reserve amount	Increase Reserve amount	Increase Reserve amount
Plan C	Projects Bumped	Projects bumped	Bond/general fund increase to cover project cost
Plan D	Buildings impacted by lack of maintenance being completed	Buildings impacted by lack of maintenance being completed	Buildings impacted by lack of maintenance being completed

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Narrative:

Previous year approval was \$400,000.

Entertaining ways to meet project/facilities needs rather than asking for more money.

Appendix A: Maine Department of Education Warrant Articles

Article 1: Regular Instruction

Includes all salaries, wages, and benefits for all regular education teachers and educational technicians.

It also includes all non-labor for the classrooms such as general and instructional supplies and equipment. Books, AV supplies and repairs & maintenance are also included classroom costs.

Article 2: Special Education

Includes all the salaries, wages and benefits for special education teachers and educational technicians. It also includes all the non-labor costs for the special education department, such as instructional & general supplies, equipment and out of district placements and any professional services not provided by staff.

Article 3: Career & Technical Education

Includes all salaries, wages, and benefits as well as instructional supplies books, travel expenses, and for CTE programming. The State now funds CTE schools directly, rather than through a “pass-through” method, so while enrollment at CTE schools has increased, YSD has no direct per pupil CTE tuition or expenses (other than transportation to and from the centers in Portland and Westbrook).

Article 4: Other Instruction

Includes the programming for gifted & talented, English language learners, alternative education,

summer school, athletics, and student activities, including transportation and co-curricular costs. These costs include the salaries, wages and benefits for the staff as well as the non-labor costs such as instructional supplies, dues & fees and stipends.

Article 5: Student and Staff Support

The programs within this article are guidance, health services, curriculum, professional development, library, academic testing, and technology. The costs include the salaries, wages, and benefits for associated staff. The non-labor costs include professional services for training, travel, books, periodicals, and instructional supplies.

Article 6: System Administration

This article includes the salaries, wages and benefits for the office of the superintendent and fiscal services. It includes the non-labor costs such as property & liability insurances, legal fees, advertising, postage, telephone, travel, dues, repairs & maintenance, and supplies. School Committee costs are included in this article.

Article 7: School Administration

This article includes the costs related to the administration in each school. It includes the salaries, wages and benefits for the principals, assistant principals, and secretaries. The non-labor costs include general supplies, repairs and maintenance, telephone, postage, travel, and advertising.

Article 8: Transportation

This article includes the salaries, wages and benefits for drivers, bus monitors, mechanics and administration. The non-labor related costs include principal & interest for bus purchases, diesel and gasoline, insurance, supplies and equipment, electricity and facilities cost specific for the bus garage.

Article 9: Facilities Maintenance

Includes the salaries, wages & benefits for our maintenance, custodial, grounds and security and administrative staff. The non-labor costs include capital improvements, water and sewer, rubbish removal, energy costs such as electricity, and heating for each building. It also includes

the non-labor costs for building repairs and maintenance, travel, and general supplies and equipment.

Article 10: Debt Service and Other Commitments

This article includes the total principal & interest payments for any outstanding debt owed the school district.

Article 11: All Other Expenditures

This article is for the district's contribution toward food services for the next fiscal year.