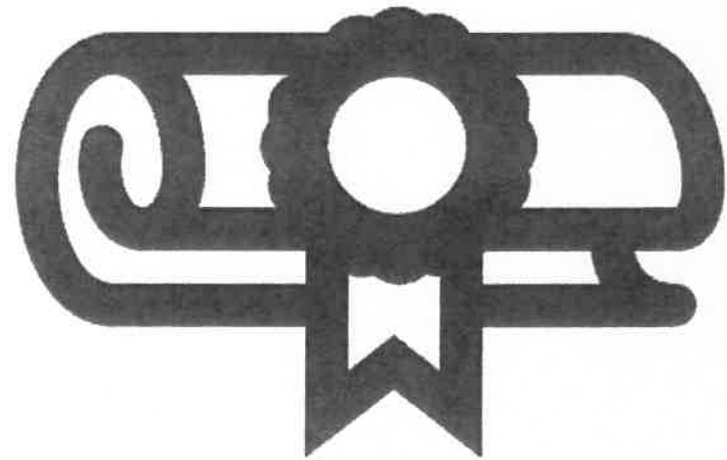
The background of the slide features a grayscale photograph of a calculator and a tablet. The calculator is in the foreground, showing its keypad with numbers and symbols. The tablet is positioned behind it, partially obscured. The overall scene is brightly lit, with some shadows and highlights on the devices.

MSAD #75 SUPERINTENDENT'S PROPOSED BUDGET

2024-2025

OUR 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.

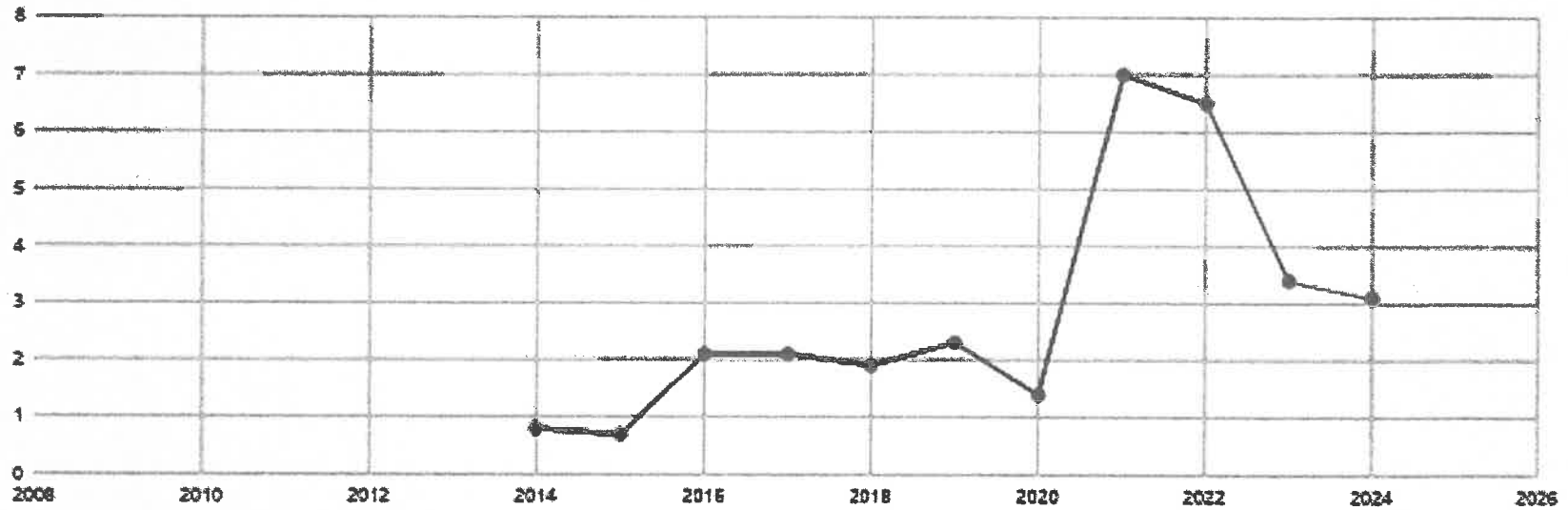


FINANCE COMMITTEE MISSION

- To conduct a process that allows increased and earlier public participation in developing a budget that fully supports the MSAD No. 75 Mission and provides for the needs of our students with minimal impact to the local contribution.

Approved by the full board September 28, 2023

US Inflation Rates 2014-2024

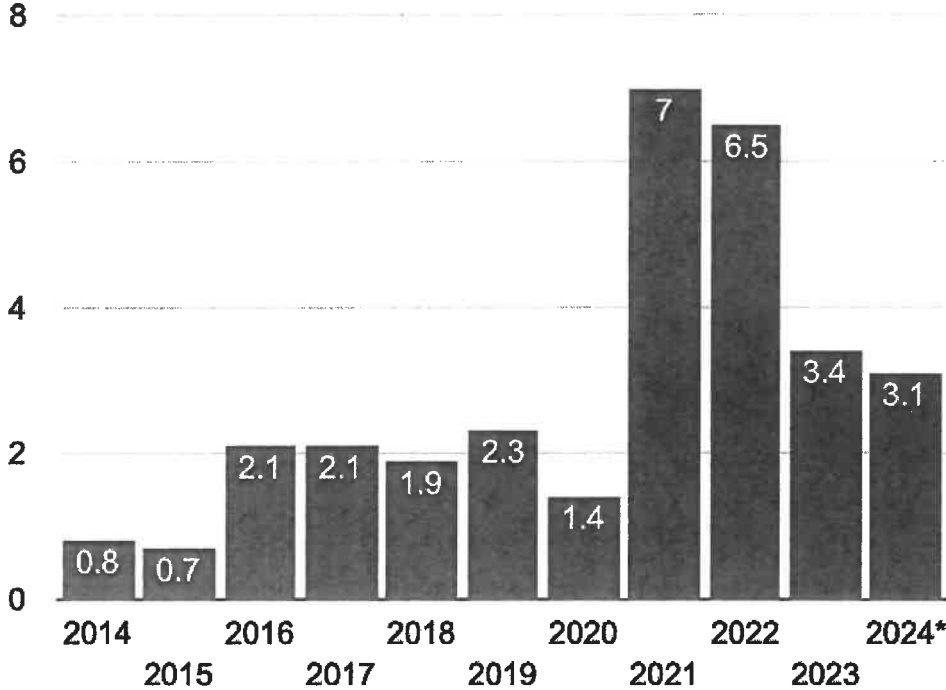


INFLATION RATE 3.1%

CONSUMER PRICE INDEX (CPI) 308.417

RELEASED ON FEB. 13 FOR JANUARY. NEXT RELEASE ON MARCH 12 FOR FEBRUARY 2024.

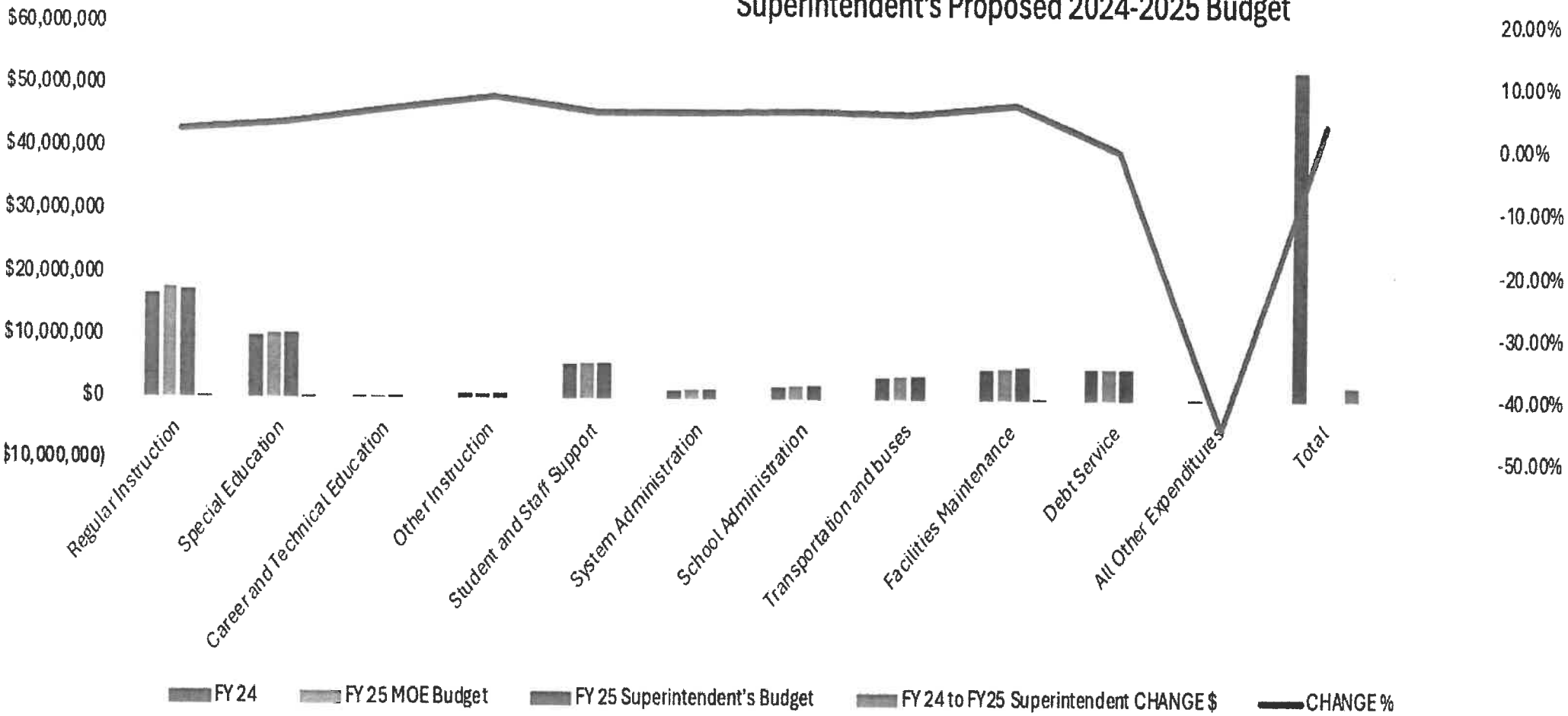
Chart: United States Annual Inflation Rates (2014 to 2024)



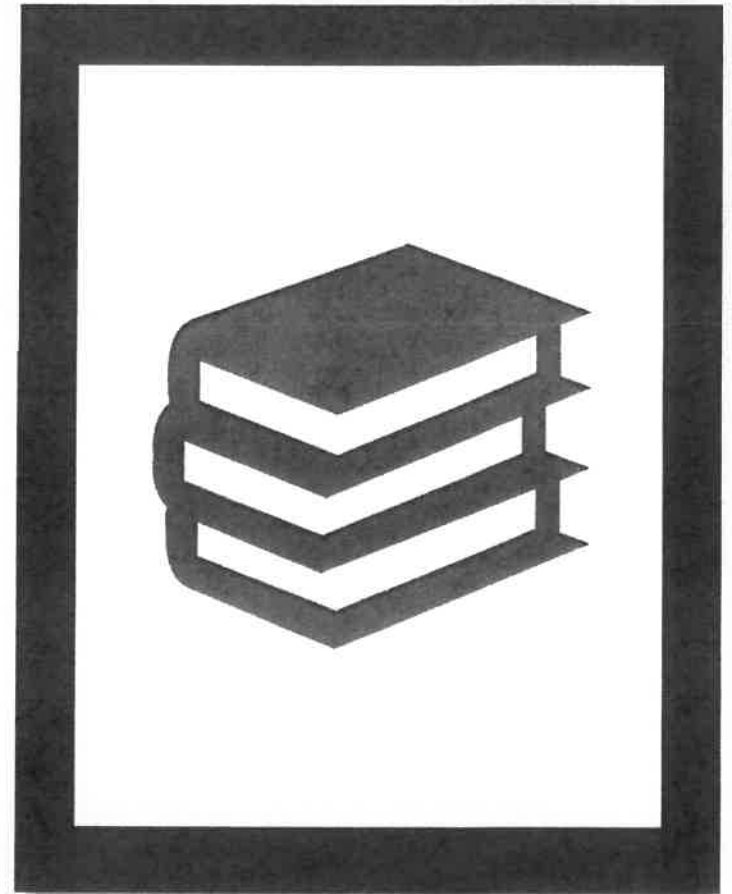
Budget Summary

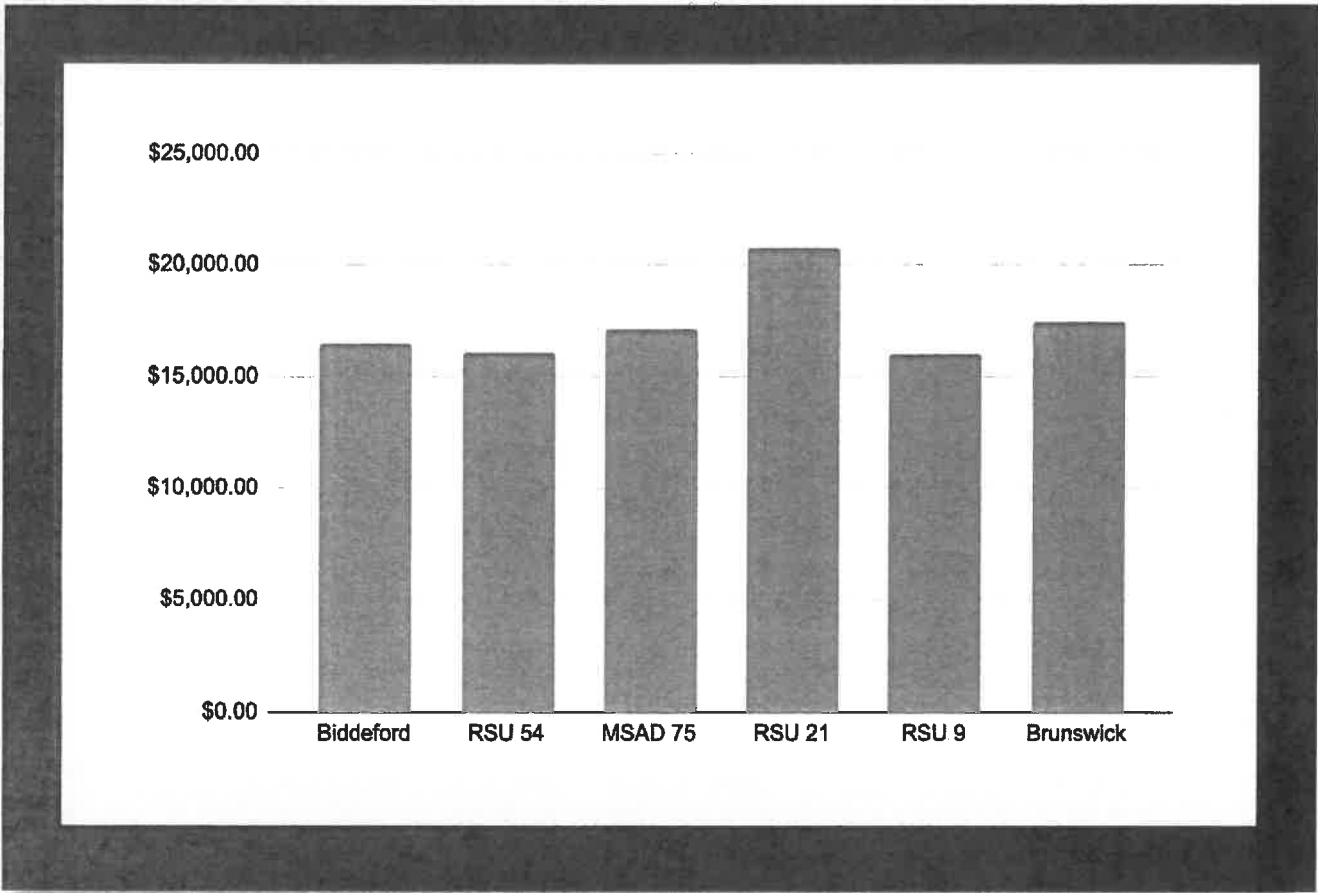
ARTICLE	FY 24	FY 25 MOE Budget	FY 25 Superintendent's Budget	FY 24 to FY25 Superintendent CHANGE \$	CHANGE %
Regular Instruction	\$16,889,386	\$17,925,721	\$17,429,646	\$540,260	3.2%
Special Education	\$10,259,497	\$10,699,349	\$10,686,686	\$427,189	4.2%
Career and Technical Education	\$390,402	\$409,922	\$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	\$2,049,860	3.89%
				Adult Ed Addition	3.96%

Superintendent's Proposed 2024-2025 Budget



**THE OVERALL BUDGET INCREASE OF 3.89%
SUGGESTS A BALANCED APPROACH TO RESOURCE
ALLOCATION AND COST MANAGEMENT.**





**PER PUPIL
EXPENDITURES**

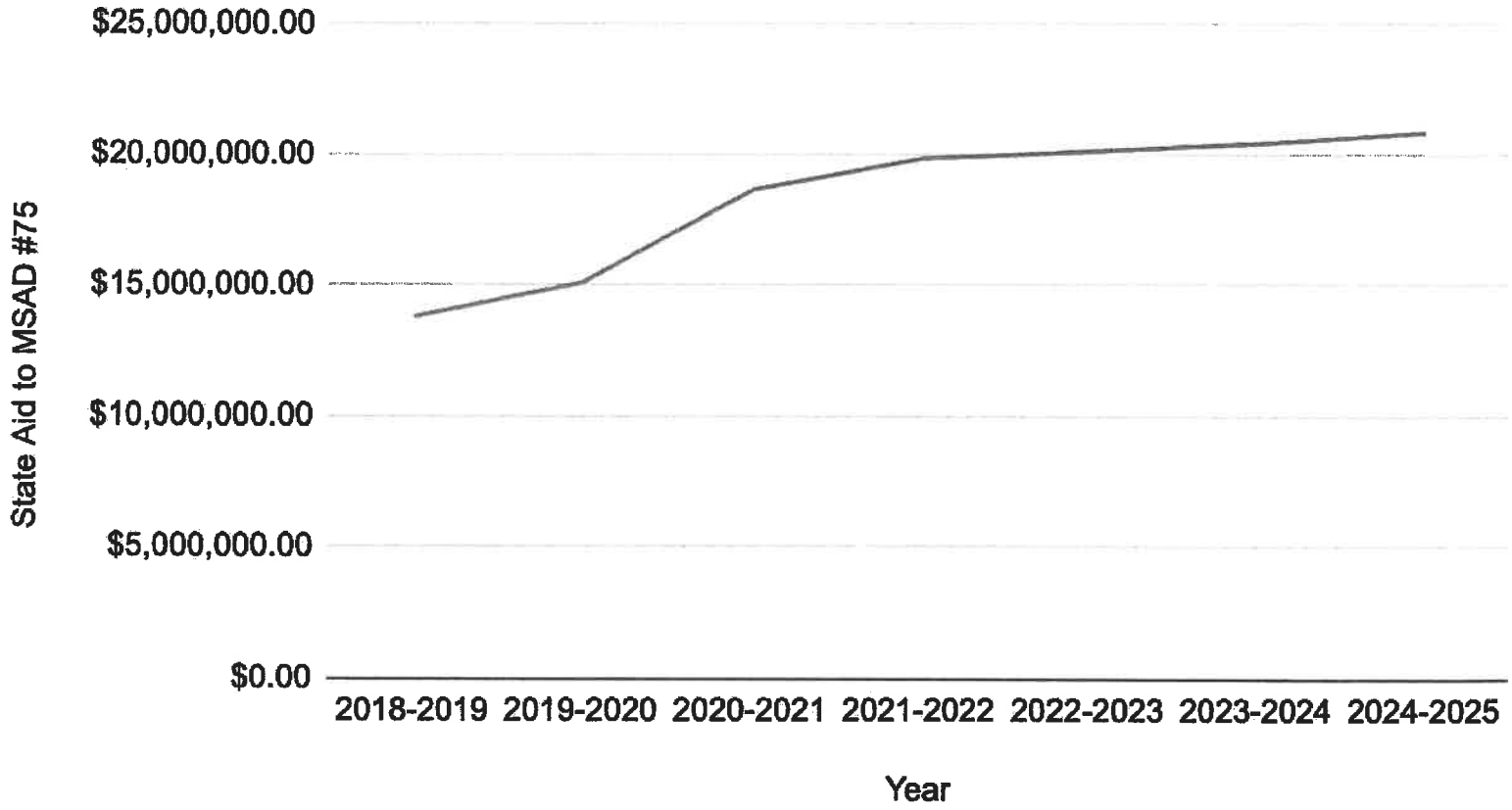


COMPARING DISTRICT PER PUPIL EXPENDITURES

School District	Cost per pupil	Student Count
<i>Biddeford</i>	\$16,521.11	2391
RSU 54	\$16,068.99	2271
MSAD 75	\$17,133.27	2341
RSU 21	\$20,799.00	2271
RSU 9	\$15,990.05	2240
Brunswick	\$17,449.00	2397



State Aid to MSAD #75 vs. Year

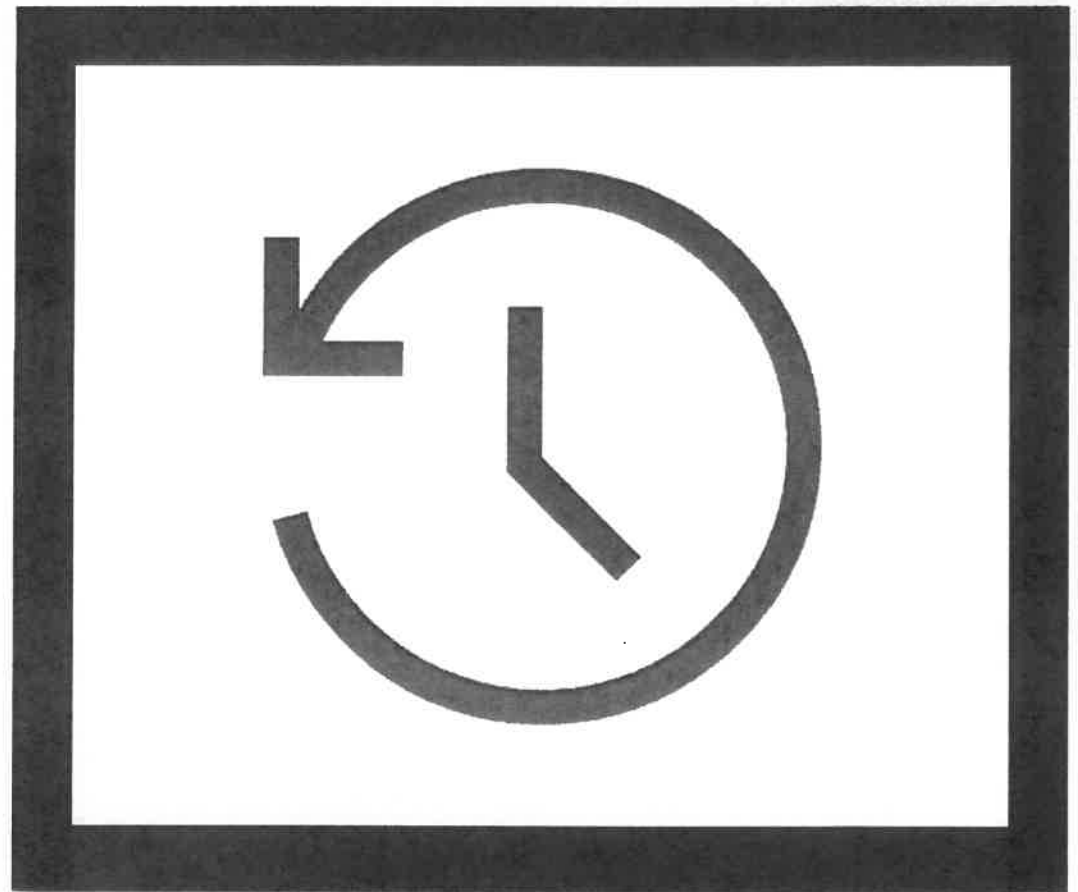


YEAR	STATE AID TO MSAD #75
2018-2019	\$13,793,590.12
2019-2020	\$15,105,199.44
2020-2021	\$18,620,081.10
2021-2022	\$19,832,686.96
2022-2023	\$20,125,431.74
2023-2024	\$20,426,775.07
2024-2025	\$20,847,887.02

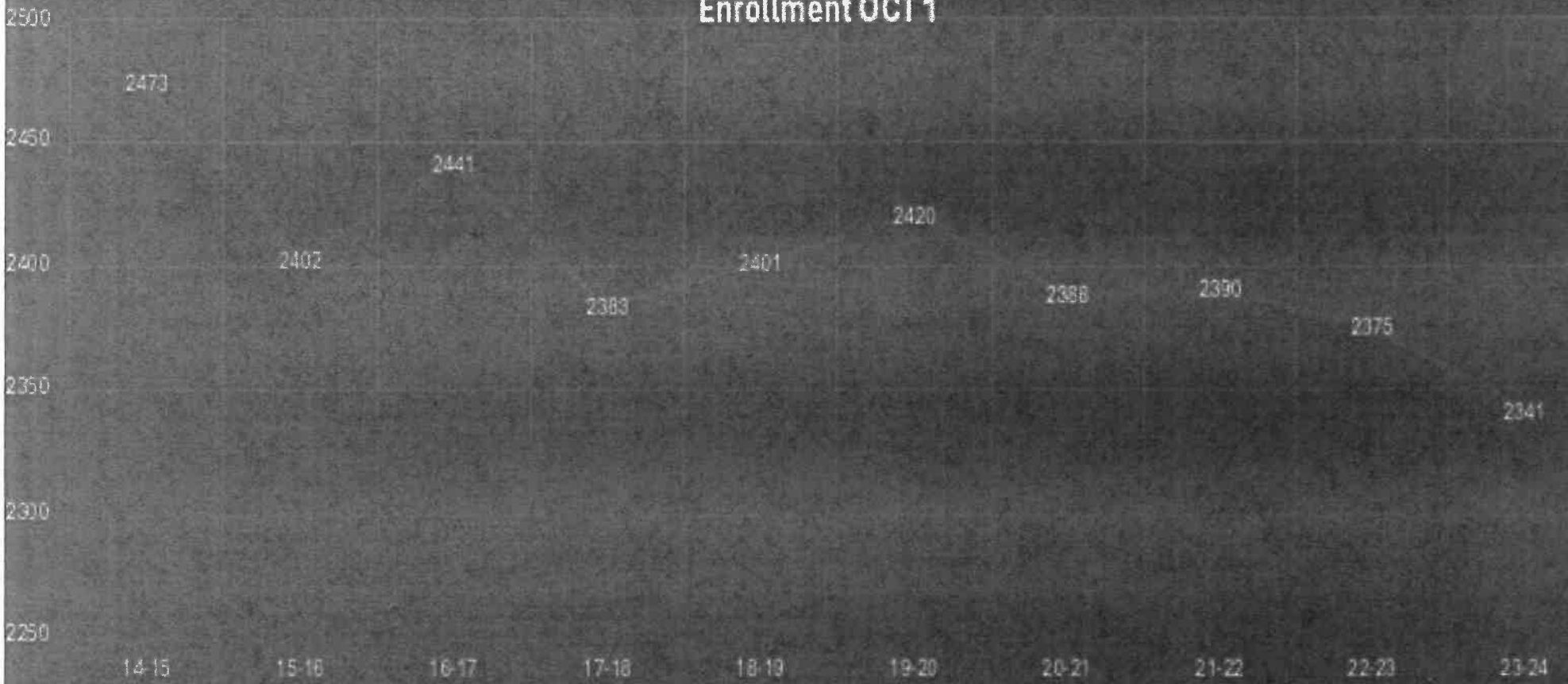


•Maine's contribution to MSAD #75 in FY 25 is projected by the Department of Education to increase by \$421,112.00

•The rapid increases in State Aid experienced over the past 10 years will flatten out as local property values increase, and enrollment growth slows. We should anticipate minimal changes moving forward.



Enrollment OCT 1

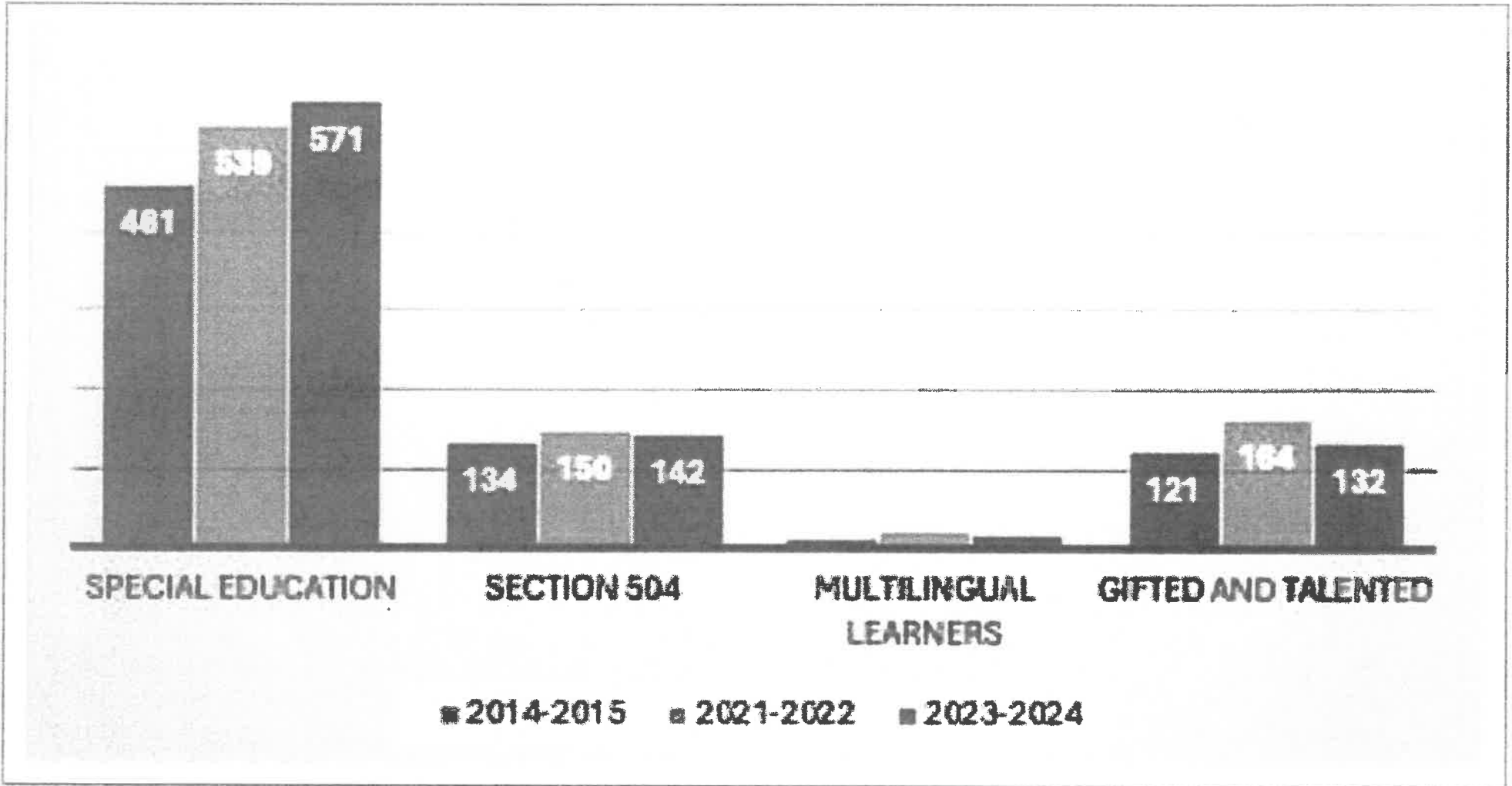


Student Demographics

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

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%





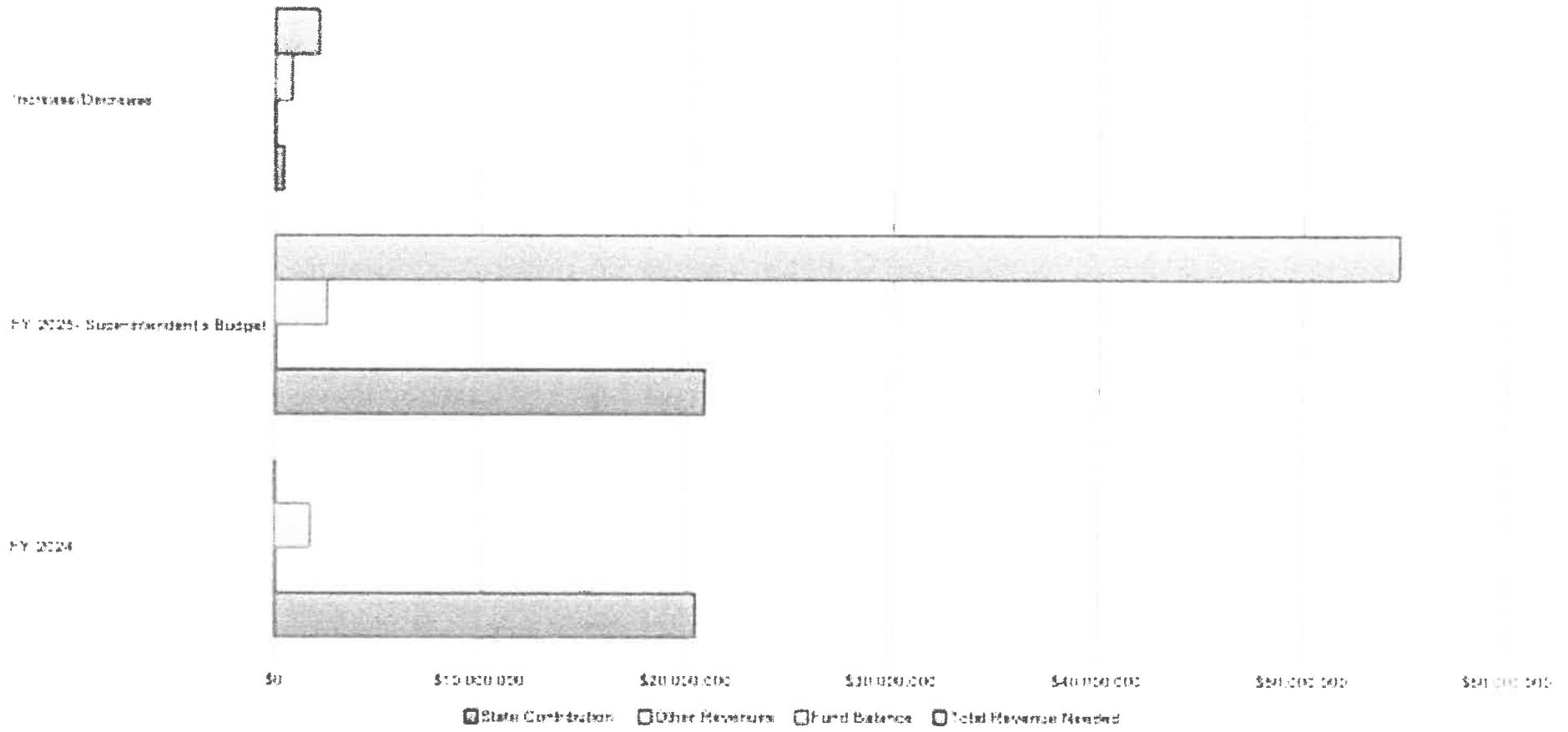
Instructional Supports	2014-2015	2021-2022	2023-2024
Special Education	461	539	571
Section 504	134	150	142
Multilingual Learners	8	20	17
Gifted and Talented	121	164	132



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

State Contributions/ Fund Balance



Fiscal Year**Total Budget**

FY 2024

\$52,816,566

FY 2025 (Superintendent's)

\$54,907,687

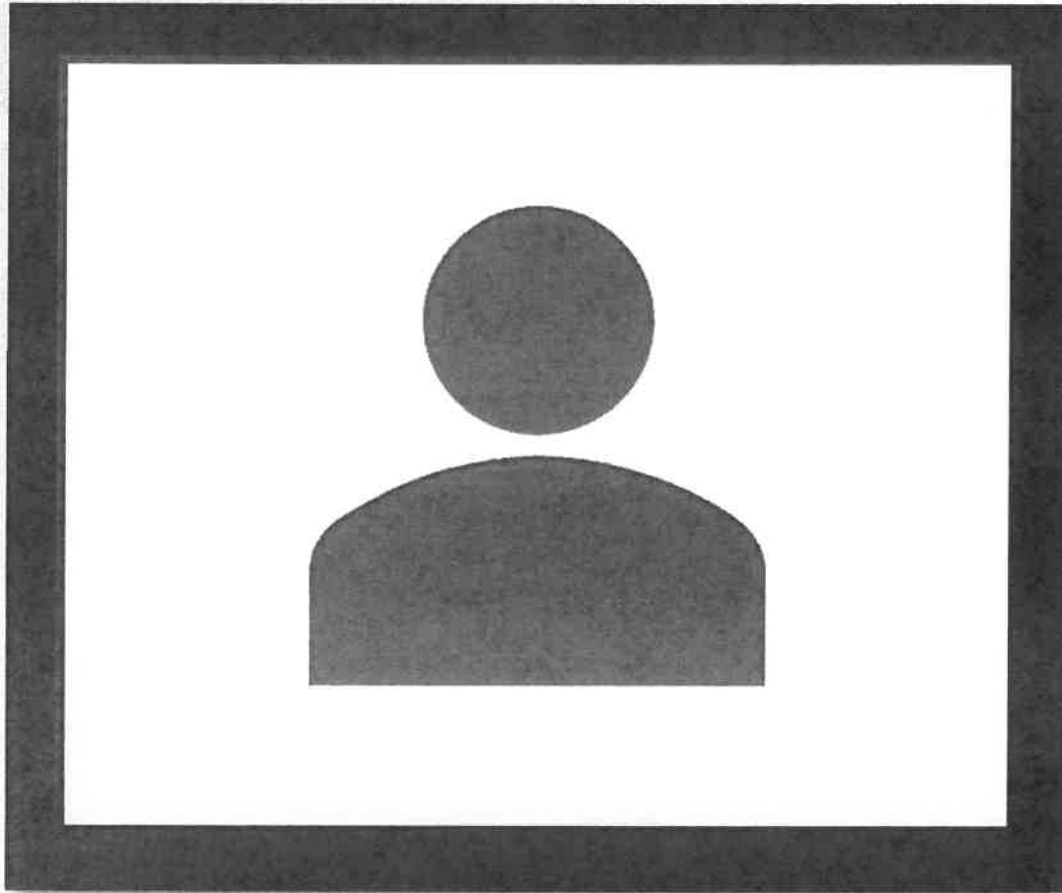
\$ Increase

\$2,091,121

% Increase

3.96%

EXHIBIT 10: TOTAL BUDGET INCLUDING ADULT ED



•SUPERINTENDENT'S SUPPORT
OF ADMINISTRATOR'S
REQUESTS



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

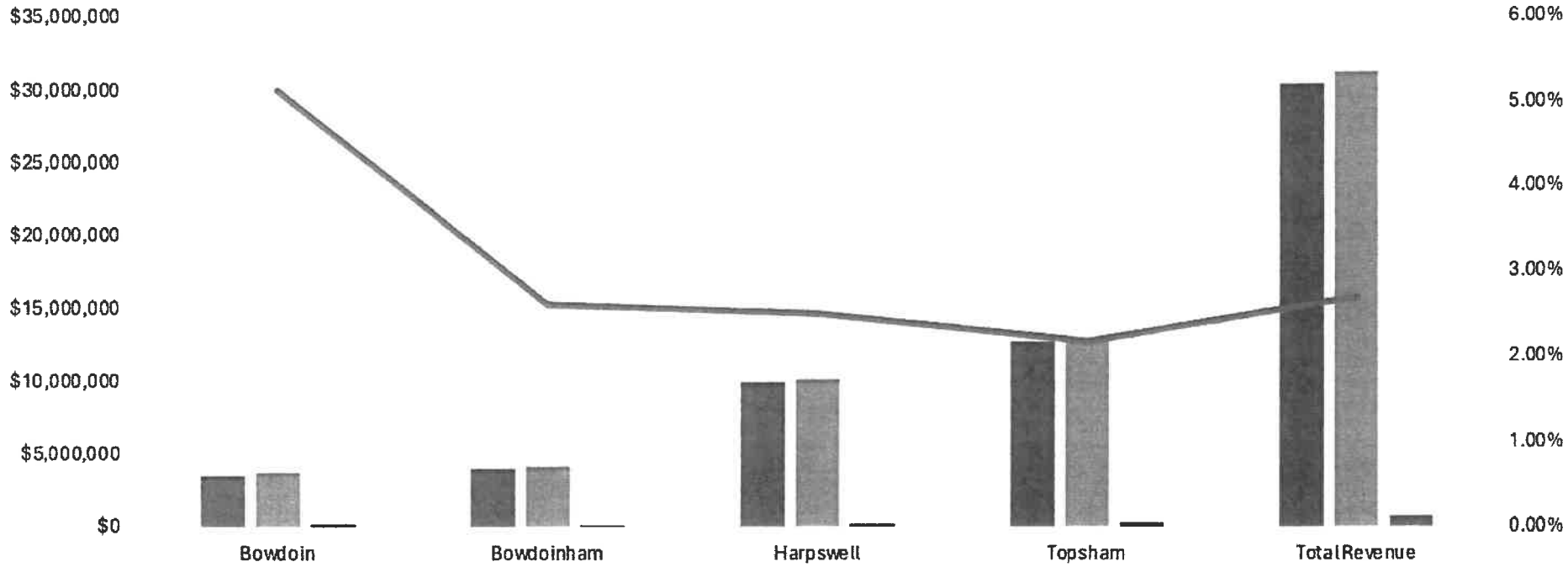
EXHIBIT 12: REDUCTIONS



ORION	SECONDARY	ELEMENTARY
\$20,000	\$103,732.00	\$75,000

Impact on Towns

FY 2024 FY 2025 \$ Increase % Increase



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%

THANK YOU FOR YOUR
CONSIDERATION AND
SUPPORT!

HEIDI O'LEARY

