

M.S.A.D. No. 75
FY 2027 Budget — Questions & Answers

- Seeing that our federal funding towards the Title I program has changed, what is the district plan for retaining any teacher or staff that is currently being paid from those funds? The need for intervention is still very much present.
 - This year, MSAD #75 received \$713,436.82 in federal funding, an 8.6% increase from last school year. Each year, these allocations are recalculated based on the District's percentage of students who qualify for free and reduced-price meals through direct certification through the Department of Health and Human Services. These programs support teacher and principal training (Title II) as well as safe and healthy student initiatives (Title IV). After a summer of uncertainty, the State of Maine was awarded these funds, allowing the District to proceed with its planned programs. As a District, we view academic intervention as a top priority and would work closely with the Board and Finance Committee to develop a contingency plan should the loss of these funds ever become a reality.

- How much of the Title I funds are being used for district level administrative pay?
 - District level administrative pay for the 2026 fiscal year is equal to \$22,005.08, or 3.1% of the entire Title federal award.

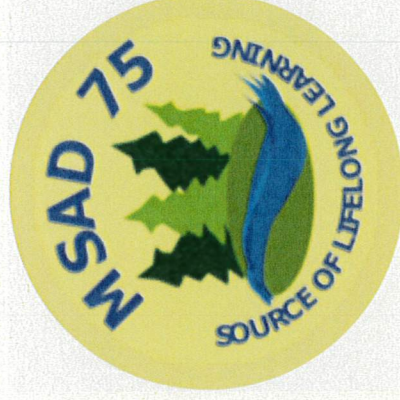
- How much is the district spending on materials / pilot programs that may or may not be adopted? Can those funds be utilized to retain teachers/staff that are currently assisting students in the Title I program?
 - The Board approved the District to spend up to \$50,000 on the pilot program. In addition, we have used and reviewed all the materials that have been purchased thus far.

- Is there a financial plan to support all the students in the district that are currently in the Title 1 program if those funds are reduced / taken away?
 - Because the funding is now secure, no contingency plan is currently in place. The Board has been kept informed of these challenges throughout the process. The District also maintains a fund balance and contingency accounts that can be utilized to address unexpected expenses if necessary.

MSAD 75 | MARCH 9, 2026

2026–2027 Superintendent Budget Proposal

Investing in Students While Maintaining Fiscal Responsibility



Made with **GRANNOVA**

Purpose of Tonight's Presentation

Tonight we will review key information to help our community understand where MSAD 75 stands and where we are headed.

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02

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District Progress

Major accomplishments and wins from 2025-2026

Key Trends

Enrollment, student needs, and demographic shifts

Budget Drivers

What is causing costs to increase in FY27

04

05

Strategic Investments

What the budget funds for students

Community Impact

How costs are shared across our four towns

2

Major District Wins in 2025–2026

Strategic Plan Launch

Formal implementation of the 2025–2030 Strategic Plan with clear priorities and KPIs.

Science Above Benchmark

HS science scores rose above the state benchmark; students meeting expectations jumped from 26.3% to 41.2%.

Pre-K Expansion

40 additional students entered MSAD 75; three new Pre-K classrooms opened.

Elementary Math Growth

Every grade K–5 exceeded national growth projections in 2024–2025.

Attendance Stability

District-wide attendance rate held strong at 94%.

Facilities Progress

MAMS building envelope completed; District Facilities Master Plan finalized through 2030.

3. **Strategic Plan Connection:** Priorities 1, 2, and 4

MSAD 75 at a Glance


A strong foundation across seven schools and four communities.

 **Total Students**
2,295 Across seven schools

 **7 Schools**
5 Elementary, 1 Middle, 1 High School

 **Attendance Rate**
94.4% District-wide average

 **Graduation Rate**
92.59% Goal: increase by 5% by 2028

 **Communities**
4: Bowdoin, Bowdoinham, Harpswell, Topsham

Budget Aligned to the Strategic Plan

This budget proposal is designed to support the district's 2025–2030 Strategic Plan, anchoring every investment to our long-term direction.



Education

Rigorous, equitable learning for every student from Pre-K through graduation.



Health & Well-being

Safe, supportive environments where students and staff can thrive.



Talent Management

Recruiting, retaining, and developing committed educators and staff.



Community Engagement

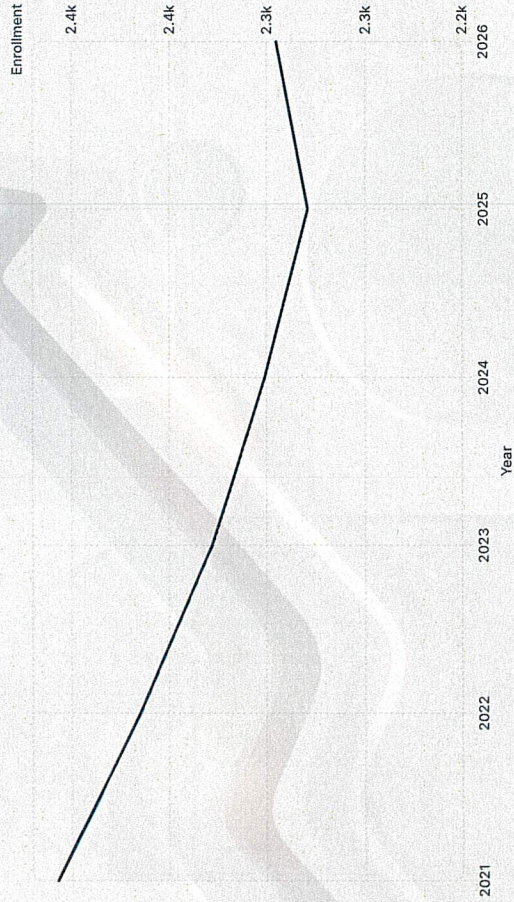
Building strong partnerships with families and our four communities.

Enrollment Trends: Stabilization After Decline

Key Takeaway

After a steady decline from 2,407 students in 2021 to 2,279 in 2025, enrollment has begun to stabilize — rising to **2,295 in 2026**, the first year-over-year increase in five years.

The rate of decline was already slowing before 2026, supporting a genuine trend reversal.



FY27 Financial Overview

The FY2027 budget reflects a **6.11% increase** over the prior year, driven primarily by student services, classroom needs, and rising operational costs.



The FY27 MOE baseline alone is \$60,806,300 (+5.06%). New requests total \$606,999, bringing the full budget to \$61,413,299.

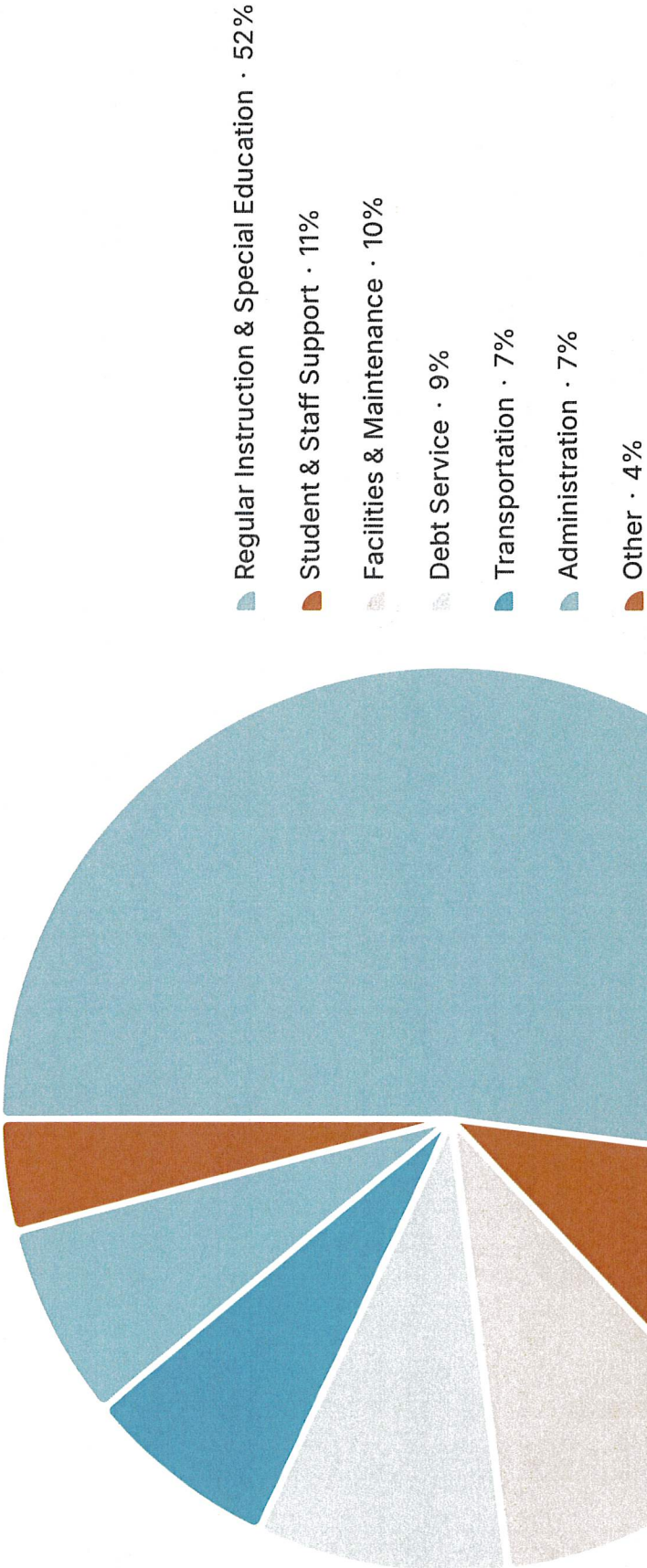
Budget Breakdown by Warrant Article

This table details the budget breakdown by warrant article, presenting the FY2027 Superintendent's recommended amounts alongside previous year's figures for comparison.

Warrant Article	FY25 Budget	FY26 Budget	FY27 MOE	FY27 Proposed	\$ Difference	% Change
Reg. Instruction	\$17,490,159	\$18,674,174	\$20,423,934	\$20,229,388	\$1,555,213	8.33%
Spec. Education	\$10,712,064	\$11,477,962	\$12,354,169	\$12,061,205	\$583,243	5.08%
Tech. Education	\$415,734	\$441,536	\$464,613	\$484,071	\$42,535	9.63%
Other Inst.	\$933,900	\$942,871	\$867,299	\$956,016	\$13,145	1.39%
Stud. Support	\$6,019,485	\$6,619,908	\$7,258,693	\$6,927,490	\$307,582	4.65%
Sys. Admin.	\$1,767,600	\$1,837,161	\$1,795,608	\$1,756,382	(\$80,778)	(4.40%)
Sch. Admin.	\$2,444,777	\$2,707,042	2,831,506	2,780,574	\$73,532	2.72%
Transportation	\$3,915,661	\$3,954,943	\$4,259,139	\$4,163,253	\$208,310	5.27%
Facilities	\$5,519,132	\$5,878,625	\$6,238,688	\$6,183,213	\$304,589	5.18%
Debt Service	\$5,410,918	\$5,322,085	\$5,232,906	\$5,232,906	(\$89,179)	(1.68%)
Other Exp.	\$220,000	\$20,000	\$31,800	\$31,800	\$11,800	59.00%
Total	\$54,849,430	\$57,876,308	\$61,857,356	\$60,806,300	\$2,929,992	5.06%
New Requests				\$606,999		
Plus New Requests				\$61,413,299	\$3,536,991	6.11%

How MSAD 75 Invests Its Budget

Most of the MSAD 75 budget goes directly to students and classrooms — here's how every dollar is allocated.



Over half of every dollar goes directly to instruction and student services — the core of our educational mission.

Personnel Requests to Meet Student & Operational Needs

New staffing requests are grouped into three areas of need. Total Personnel Requests: \$547,811

1

AREA 1

Instruction & Student Support

- Grade 2 Teacher—HGS (\$120,000)
- School Psychologist (\$120,000)
- RTH-B Paraprofessional III—MTA (\$60,000)
- PreK-5 SPED Admin Assistant (0.6 FTE, \$50,000)
- Increase 4 BHPs from 30 to 35 hrs (\$10,000)

2

AREA 2

Health & Student Access

- Float Nurse—MAMS (\$80,000)
- Adding 2 Nurses (\$145,012)

3

AREA 3

Operations & Continuity

- Pre-K Teacher—BHM (\$120,000)
- Pre-K Para III—BHM (0.75 FTE, \$60,000)
- 2 Permanent Subs as Ed Tech IIIs—WES (\$120,000)
- Mechanic Apprentice—Transportation (\$82,811)
- Leave Specialist—District Office (0.75 FTE, \$75,000)
- Increase Currier Position from 215 days to 260 - paid by Food Service Department Funds (\$10,000)

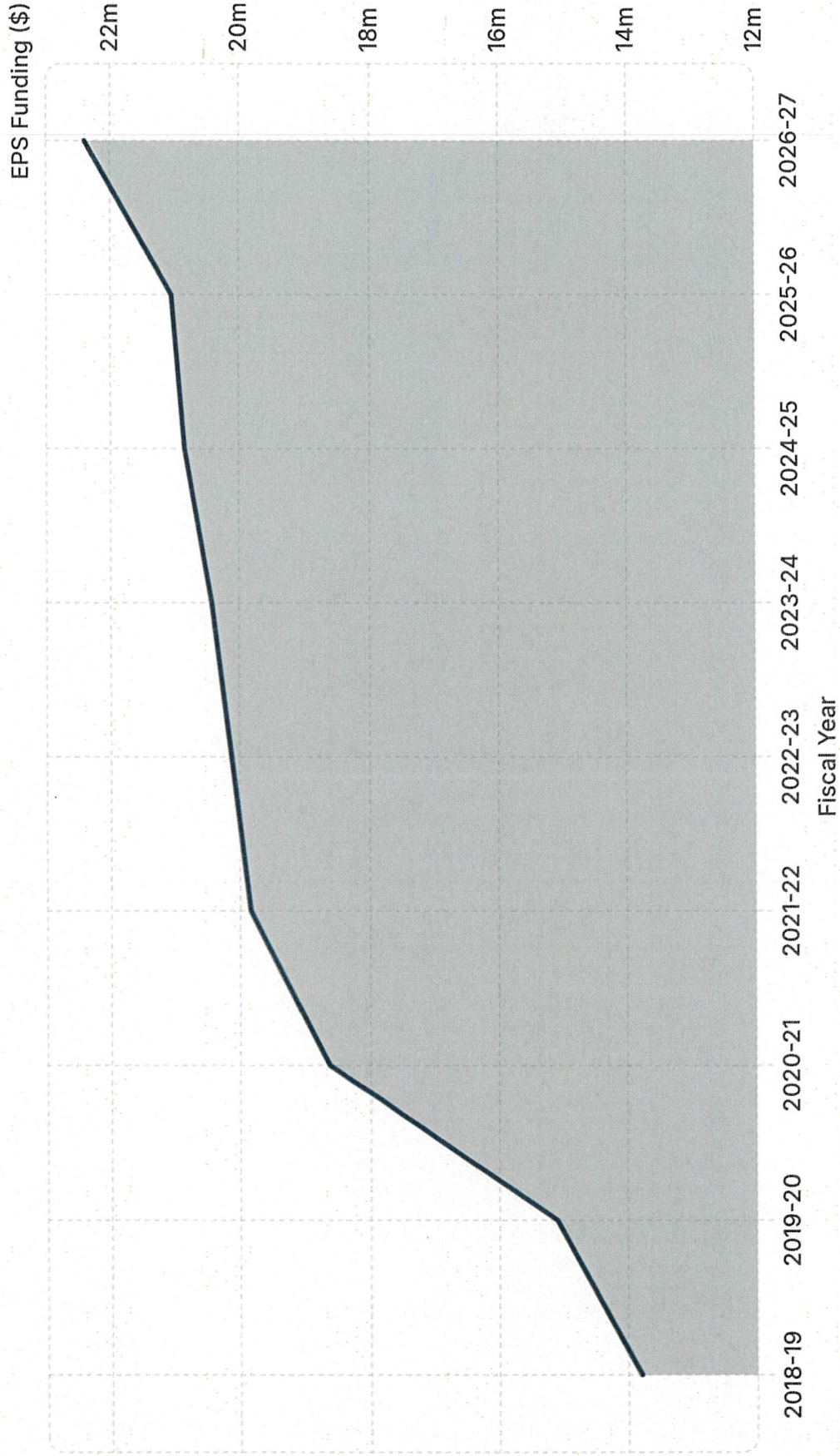
Non-Personnel Investments

Non-personnel requests are grouped by theme. Total Non-Personnel Requests: \$1,024,877

<p>1</p>	<p>Instructional Supports</p> <ul style="list-style-type: none"> • LETRS / AHMS Training for K-5 teachers — \$30,000 • LETRS Trainer — \$10,000 • MTSS Consultants — \$61,000 • PEPG Evaluation Platform — \$4,000 • ELA Program Adoption - \$60,000 • Additional Gemini Licenses - \$5,000
<p>2</p>	<p>Safety & Security</p> <ul style="list-style-type: none"> • AEDs (5 units) — \$11,500 • Vape/Drug Reduction Initiative — \$70,000 • Safety & Security Initiatives — \$650,000 reduced to \$250,000 (Incremental over the next several years) • Phone System Upgrade — \$40,000
<p>3</p>	<p>Facilities & Equipment</p> <ul style="list-style-type: none"> • Portable Classroom Lease — Bowdoinham — \$30,000 • Pre-K Classroom Furniture — BHM — \$25,000 • Pre-K Fencing/Gate Improvements — Woodside (FBD) • Tractor/Snowblower Replacement — WES — \$15,000 • Major Maintenance Line — \$100,000 • SRRF Bond - \$9,344 at 0% interest for 5 years
<p>4</p>	<p>Athletics</p> <ul style="list-style-type: none"> • Wrestling Mat — \$15,000 Priority #1 • High Jump Package — \$17,000 • Polaris Ranger 500 — \$9,999 Priority #2 • Ice Machine — \$6,000 • Sideline Chairs & Storage Rack — \$6,500

State Funding Continues to Increase

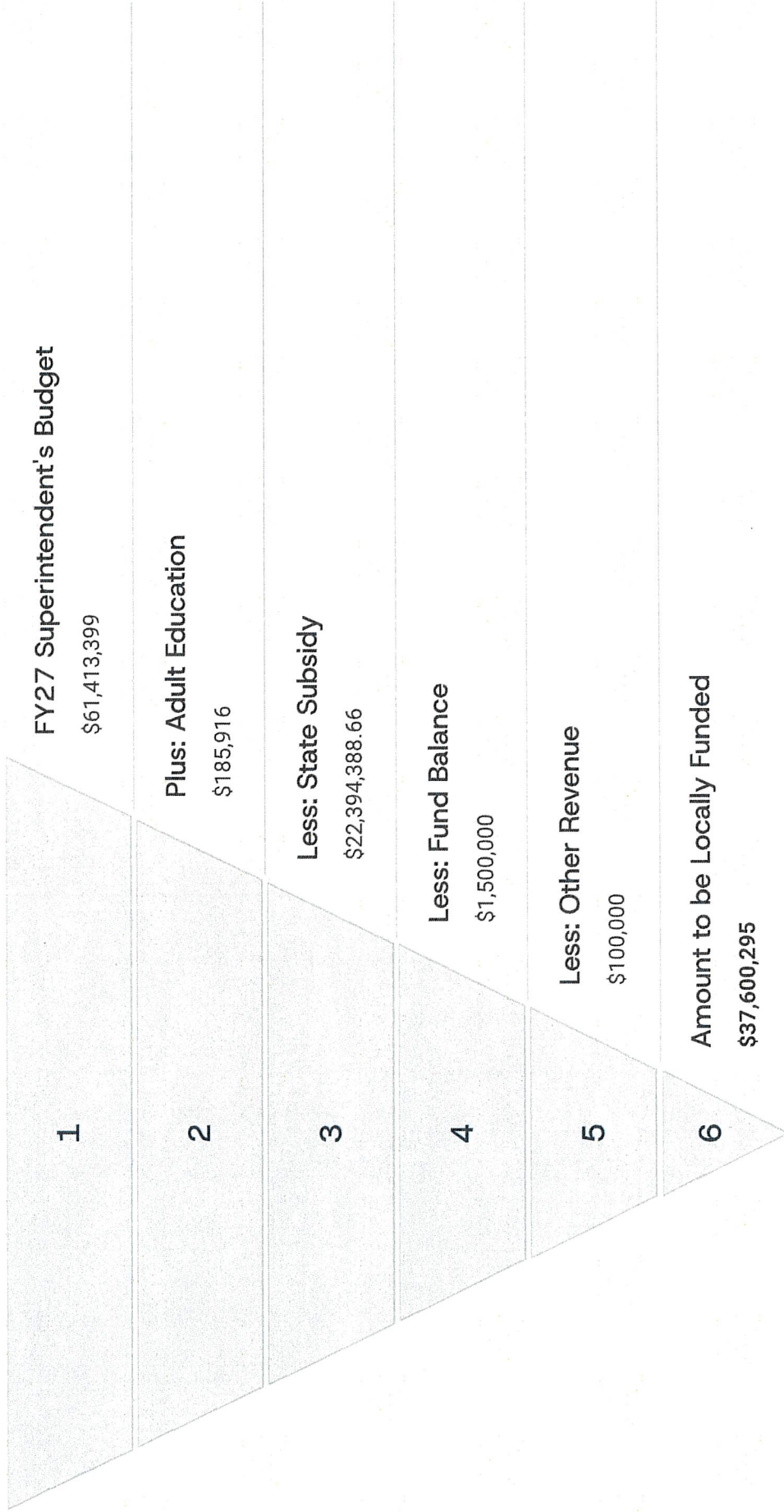
Essential Programs and Services (EPS) funding from the state has grown steadily, helping offset local costs. State subsidy has increased by over \$8.6 million since 2018–2019.



FY27 EPS funding of \$22,394,388.66 represents a meaningful increase from \$21,050,562 in FY26, directly reducing the local share.

Budget Summary

After accounting for state subsidy, fund balance, and other revenue, the amount to be locally funded: \$37,604,826 or \$37,104,826, depending on fund balance utilization. District-wide increase: **9.36%**



Student Enrollment by Town

Here's a detailed breakdown of student enrollment from different towns across various grades (Kindergarten to 12th Grade).



Topsham

1,065

Bowdoin

451



Bowdoinham

388

Harpwell

335

Town	KG	1	2	3	4	5	6	7	8	9	10	11	12
Bowdoin	25	35	21	24	38	26	42	42	37	45	30	43	43
Bowdoinham	21	31	25	24	42	39	28	37	28	33	25	29	26
Harpwell	31	26	35	22	20	27	23	17	25	19	25	39	26
Topsham	67	68	86	80	86	85	100	86	75	82	85	90	75
Other Towns	6	2	4	3	3	5	3	3	3	4	6	1	4

Note: These numbers are pulled from our State Certified October 1, 2025 attending report. These enrollment figures are based on resident town not by school enrollment.

How Costs Are Shared Across Towns – Scenario 1

The cost-sharing formula is based on state property valuation and student enrollment per state funding formula requirements based on a fund balance utilization of \$1,500,000.

Town	FY26 Local	FY27 Local	\$ Difference	% Increase
Bowdoin	\$4,253,974	\$4,758,441	+\$504,468	11.86%
Bowdoinham	\$4,664,442	\$5,162,746	+\$498,304	10.68%
Harpwell	\$11,266,530	\$12,061,136	+\$794,606	7.05%
Topsham	\$14,201,193	15,622,503	+\$1,421,310	10.01%
Total	\$34,386,139	\$37,604,826	+\$3,214,156	9.36%

Allocation is weighted equally between state property valuation and student enrollment per town.

Town Impact & Closing Summary

37 Million

Locally Funded

Amount to be raised by our four communities

9.36%

District-Wide Increase

Overall local cost increase

6.11%

Budget Increase

Total FY27 budget growth

This budget proposal reflects our commitment to students, responsible planning, and long-term district stability. We are making progress — student needs are increasing — and this budget responds to those needs with integrity and purpose.