

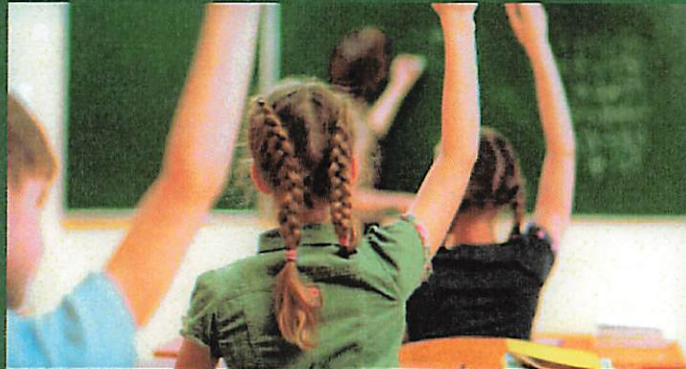


Maine School Administrative District No. 6

BUDGET ADVISORY COMMITTEE

BONNY EAGLE

SCOTS



GENERAL FUND
BUDGET

FY 23

COMMITTEE MEETING PACKET

Thursday, March 10, 2022

Buxton

Hollis

Limington

Standish

Frye Island

1



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

AGENDA

Budget Advisory Committee

Thursday, MARCH 10, 2022

6:00 - 7:30 - Meeting will be held in CO Conference Room

- ITEM 1 CALL ORDER
- ITEM 2 Welcome - Kate McDonald, Chair/ Todd Delaney, Vice Chair
WE ARE STILL SEEKING ADDITIONAL NEW MEMBERS
- ITEM 3 Public Comments
- ITEM 4 Ground Rules & Norms
-
- ITEM 5 Approve Minutes of Previous Meeting
-
- ITEM 6 PRELIMINARY LOCAL ASSESSMENTS SCENARIO 1 THRU 5
-
- ITEM 7 REVISED SNAPSHOT OF 2022-2023 BUDGET SUMMARY
- a. Expenditure Projections
 - b. Revenue Projections
-
- ITEM 6 DISCUSS SUPPLEMENTAL 2022-2023 | 60 - INSTRUCTIONAL REQUESTS
70 - OPERATIONAL REQUESTS
80 - NEW DEBT/BUS LEASE
-
- ITEM 8 GROUP QUESTIONS & DISCUSSION / NEXT STEPS
-
- ITEM 9 ADJOURNMENT
- William Brockman
District Business Manager of Finance & Operations
BUSINESS MANAGER OF FINANCE & OPERATIONS



MSAD6 Budget Advisory Committee Rules for Allowing Public Comment

Public comment from residents of MSAD6 towns will be allowed at the following times during MSAD6 Budget Advisory Committee meetings

- At the beginning of the meeting.
- At the end of the meeting before adjournment.

At other times during the meeting, usually between topics, at the discretion of the Chair. If it appears that progress on the agenda is lagging, the Chair may restrict the times when comments are allowed during the meeting. At any other time when a Committee member asks for and receives unanimous consent for a non-member to speak.

- A person who wishes to comment will be asked to state his/her name and town of residence, and the person will be asked to be concise and brief. Comments stated by others should not be repeated, except that expressing agreement is acceptable. □

At each comment opportunity, the time limit is 3 minutes per person and 10 minutes in total. The Chair will monitor and call time as may be necessary.

A comment that is a question may or may not receive a response, at the Committee's discretion. It is not the purpose of this public comment opportunity to allow a back-and-forth discussion with a commenter, unless the Committee so desires.

An attempt will be made to fairly record in the meeting minutes the substance of the public comments, but the Committee does not guarantee completeness or accuracy.

The Committee at any time may vote to modify or rescind these public comment rules.



BUDGET ADVISORY COMMITTEE GROUND RULES AND NORMS

- Respect ideas/comments from all Committee members.
- Have a positive attitude.
- Trust the process - be open minded - no preconceived ideas.
- Consider the district as a whole - don't be territorial.
- Eliminate sidebars when someone has the floor
- Begin and end meetings on time.
- Communicate with the community.
- Make decisions that are in the best interest of students and learning.
- Encourage creative thinking - explore all options.
- Begin every meeting by announcing what the public comment rules are and end meeting with an opportunity for public comment.
- All questions from the group should be directed to the chairperson or the presenter.



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

Minutes of Previous Meeting - 03/03/2022

Bonny Eagle School District

BUDGET ADVISORY COMMITTEE

Thursday, March 3, 2022

Central Office Conference Room
94 Main Street, Buxton, ME 04093

1. Ms. McDonald called the meeting to order at 6:02 p.m.
2. The BAC is still seeking committee members. All membership categories have openings particularly on the Municipal side. Anyone interested may contact Tina Plummer in the Business Office.
3. **Public Comments:**
There were no public comments at this time
4. **Ground Rules and Norms**
Are available in the meeting packet; no discussion.
5. **Approval of the February 17, 2022 Budget Advisory Committee Meeting Minutes**

Moved by Mr. Delaney: seconded by Mr. Burns:

To approve the minutes of the February 17, 2022 Budget Advisory Committee meeting as presented.

VOTED: "Yes," Unanimously

6. **Supplemental Requests - Instructional:**
Current Enrollment numbers: Ms. Napolitano reviewed the most recent student enrollment report for February 2022. Over all the district is down 108 students from February 2021.

Discussion:

- Can you absorb the 68 students at Steep Falls in other schools? Mr. Penna responded that in order to do so it would require redistricting. This will most likely be discussed further once the district wide Facilities Audit has been completed.
- Is BCES full? Mr. Pendleton said yes, all available spaces are being used. Pre-k has been added which has utilized more space within the building.

Ms. Napolitano and Mr. Penna presented 4 budget scenarios. The presented scenarios that were shown on the screen during the presentation is slightly different from what was included in the BAC packet. Notably the cost of an instructional coach had to be added in to each scenario for an additional cost of \$40,000.

The detailed Instructional scenarios are included in Attachment 1



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

Minutes of Previous Meeting - 03/03/2022

- Mr. Pendleton spoke to his request for additional staff, noting that his building needs an additional 6 teachers. Mr. Pendleton shared that Principals put a lot of thought and consideration to their requests before bringing them forward.

Supplemental Requests Scenario 3

The total expense of Scenario 3 is \$893,000.00

Identified reductions from Scenario 1 (in addition to reductions in scenario 2)

- Remove request for ED Tech III at BEHS
- Remove request for ED Tech III at BEMS
- Reduce current RN request to .5 from 1FTE at GEJ
- Remove request for .5 School Nurse at Steep Falls (.5 remains)

Supplemental Requests Scenario 4

The total expense of Scenario 4 is \$698,000.00

Identified reductions from Scenario 1 (in addition to reductions in scenarios 2 and 3)

- Reduce current RN request to .5 from 1FTE at BEHS
- Remove Social Workers position request at BEMS
- Remove request for ED Tech III at Edna Libby
- Remove Social Workers position request at GEJ
- Remove request for ED Tech III at Hollis
- Completely remove RN request for Steep Falls

Discussion:

- Ms. Napolitano and Mr. Penna noted that these reductions would bring staffing levels back to before 2020.
- Which buildings have a nurse in them? Ms. Napolitano responded that there is an RN in every building. Additionally, some also have an LPN. Pre-covid not every building had a nurse with some elementary schools sharing a nurse.
- Ms. Black asked when did classroom sizes go down? Mr. Penna responded that classroom sizes were reduced to closer to 17 to assist with 3-foot spacing recommendations.
- Ms. McDonald inquired what the impact of reducing Ed Tech positions would be on schools. Mr. Penna responded that the Ed Tech positions are considered Building Ed Techs and they provide classroom support and coverage. Mr. Pendleton added that without Ed Techs they would have had to do more remote days and with the support of building ed techs they were able to cover classrooms and maintain in-person education. Ms. Napolitano and Mr. Penna stressed the importance of the Ed Tech positions noting the lack of substitutes throughout the district.
- Mr. Burns noted that it had been discussed in previous years that teachers weren't getting prep time and the addition of Ed techs were necessary to help support this.
- Mr. Delaney added that substitutes are stop gap measure and staff are a more permanent solution.
- Mr. Penna believes the Board has worked hard to let be known how much they respect staff and their hard work.

Revised Snapshot of 2022-2023 Draft 3 Budget Summary:

Mr. Brockman reviewed how each scenario impacts the budget. The budget impacts presented includes both supplemental instructional costs as well as operational budget costs.



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

Minutes of Previous Meeting - 03/03/2022

	Adopted FY22	Proposed FY23	Scenario			
			#1	#2	#3	#4
10 Salaries	30,664,491	33,007,601	33,007,601	33,007,601	33,007,601	33,007,601
20 Benefits	9,872,502	9,869,082	9,869,082	9,869,082	9,869,082	9,869,082
30 PP Alloc	2,790,870	2,900,900	2,900,900	2,900,900	2,900,900	2,900,900
40 Retiring	5,113,889	5,405,620	5,405,620	5,405,620	5,405,620	5,405,620
50 Debt Service	3,000,000	3,434,199	3,434,199	3,434,199	3,434,199	3,434,199
60 Supplemental (Instruction)	788,505	550,000	1,518,000	1,823,000	893,000	773,478
70 Supplemental (Operations)		550,000	1,500,000	1,800,000	900,000	700,000
80 Supplemental (Debt Service)		80,000	80,000	80,000	80,000	80,000
	52,230,257	55,797,402	57,715,402	56,720,402	56,190,402	56,175,880
	% Increase	6.83%	10.50%	8.60%	8.16%	7.55%

Mr. Brockman plans on reviewing in more detail the budget categories after the BAC has an opportunity to have the Supplemental Operations presentation at the next meeting.

The district is showing a 1.5 million reduction in the Preliminary ED279, the only way to recover the loss is through local tax assessments. Mr. Brockman has increased the carryforward by an additional 1 million noting that this is risky for future budgets.

8. Group Questions/Discussion:

- Mr. Burns requests at the next meeting to have the scenarios include impacts to each towns' assessment.
- Mr. Burns asked about the District's mask plan. Mr. Penna responded that it was on the agenda on for the School Board meeting on March 7th.

Next Meeting – Thursday, March 10, 2022 at 6:00 p.m. at Central Office

Presenting Operational Supplemental requests

9. Adjournment:

Moved by Mr. Delaney: seconded by Mr. Burns
To adjourn the meeting at 7:29 p.m.

VOTED: "Yes," Unanimously

To obtain copies of BAC packets please use the following link:

https://www.bonnyeagle.org/school_board/msad6_finance-facilities_committee

To view previously recorded BAC meetings please use the following link:

<https://www.youtube.com/user/bonnyeaglestv>



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6



GENERAL FUND
BUDGET

FY **23**

LOCAL ASSESSMENTS BASED ON
2022-2023 PROPOSED BUDGET REQUESTS
SCENARIOS - 1 thru 5

Buxton

Hollis

Limington

Standish

Frye Island



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

STATE VALUATIONS USED FOR CALCULATION OF 2022-2023 LOCAL SHARES OF TAX ASSESSMENTS



MSAD 6 - REVISED GENERAL FUND BUDGET for 2022-2023

STATE VALUATIONS for 2022-2023

STATE VALUATIONS

	STATE VALUATIONS 2021-2022	LOCAL % SHARE 2021-2022	STATE VALUATIONS 2022-2023	STATE VALUATIONS \$ CHANGE	STATE VALUATIONS % CHANGE	LOCAL % SHARE 2022-2023	LOCAL SHARE % CHANGE
BUXTON	\$830,566,667	28.053%	\$884,350,000	\$53,783,333	6.475%	28.161%	0.386%
HOLLIS	\$499,016,667	16.854%	\$531,716,667	\$32,700,000	6.553%	16.932%	0.459%
STANDISH	\$1,118,916,667	37.792%	\$1,172,550,000	\$53,633,333	4.793%	37.338%	(1.200%)
FRYE ISLAND	\$161,616,667	5.459%	\$172,766,667	\$11,150,000	6.899%	5.502%	0.785%
LIMINGTON	\$350,633,333	11.843%	\$378,966,667	\$28,333,334	8.081%	12.068%	1.899%
TOTALS	\$2,960,750,001		\$3,140,350,001	\$179,600,000	6.066%		



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

LOCAL ASSESSMENTS SCENARIO 1



BUDGET/SCENARIO - 1 \$58,373,926 **SUPPLEMENTALS** INSTRUCTIONAL \$1,536,692 OPERATIONAL \$2,145,333 NEW DEBT \$80,000 **ASSESSMENT. \$33,956,018**

LOCAL GENERAL FUND ASSESSMENTS

	LOCAL % SHARE 2021-2022	ENACTED ASSESSMENTS 2021-2022	LOCAL % SHARE 2022-2023	PROJECTED ASSESSMENTS 2022-2023	PROJECTED ASSESSMENT \$ CHANGE	PROJECTED ASSESSMENT % CHANGE
BUXTON	28.053%	\$8,100,937	28.161%	\$9,562,311	\$1,461,374	18.040%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,749,353	\$882,191	18.125%
STANDISH	37.792%	\$10,913,362	37.338%	\$12,678,564	\$1,765,202	16.175%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,868,094	\$291,765	18.509%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$4,097,696	\$677,792	19.819%
TOTALS		\$28,877,694		\$33,956,018	\$5,078,324	17.586%



DRAFT2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

BASLINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	BASLINE BUDGET 2022-2023	%INC(DEC)	EXPENDITURE ASSUMPTIONS
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,007,601	7.2%	<p>PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES</p> <p>STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86</p> <p>BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase over 2021-22</p> <p>NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000</p> <p>LOCAL ASSESSMENT - Based on an estimated 11.8% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 17.6% or a \$5,078,323 increase in district Taxes</p>
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,863,580	(0.3%)	
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%	
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%	
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,434,199	14.5%	
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$1,536,692 70 \$2,145,333 80 \$80,000		
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$58,373,925	11.8%	
ESTIMATED YEAR END OVER/(UNDER) BUDGET > \$2,913,724 5.6%						<p>\$0</p> <p>\$58,373,955</p> <p>\$6,143,698</p> <p>11.8%</p>



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

LOCAL ASSESSMENTS SCENARIO 2



BUDGET/SCENARIO - 2 \$57,413,772 **SUPPLEMENTALS** INSTRUCTIONAL \$1,076,250 OPERATIONAL \$1,645,333 NEW DEBT \$80,000 **ASSESSMENT.** \$32,995,864

LOCAL GENERAL FUND ASSESSMENTS

	LOCAL % SHARE 2021-2022	ENACTED ASSESSMENTS 2021-2022	LOCAL % SHARE 2022-2023	PROJECTED ASSESSMENTS 2022-2023	PROJECTED ASSESSMENT \$ CHANGE	PROJECTED ASSESSMENT % CHANGE
BUXTON	28.053%	\$8,100,937	28.161%	\$9,291,924	\$1,190,987	14.702%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,586,782	\$719,620	14.785%
STANDISH	37.792%	\$10,913,362	37.338%	\$12,320,060	\$1,406,698	12.890%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,815,271	\$238,942	15.158%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,981,828	\$561,924	16.431%
TOTALS		\$28,877,694		\$32,995,864	\$4,118,170	14.261%



DRAFT2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	BASELINE BUDGET 2022-2023	%INC(DEC)	EXPENDITURE ASSUMPTIONS			
						PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES			
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,007,601	7.2%	STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86			
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,863,580	(0.3%)	BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase over 2021-22			
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%	NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000			
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%	LOCAL ASSESSMENT - Based on an estimated 9.9% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 14.3% or a \$4,117,881 increase in district Taxes			
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,434,199	14.5%				
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$1,076,250 70 \$1,645,333 80 \$80,000					
(B) - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$57,413,483	9.9%	\$0	\$57,413,513	\$5,183,256	9.9%
ESTIMATED YEAR END OVER/(UNDER) BUDGET >				\$2,913,724	5.6%				



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

LOCAL ASSESSMENTS SCENARIO 3



BUDGET/SCENARIO - 3 \$57,010,221 **SUPPLEMENTALS** \$930,557 **INSTRUCTIONAL** \$1,545,333 **OPERATIONAL** \$80,000 **NEW DEBT** **ASSESSMENT** \$32,592,313

LOCAL GENERAL FUND ASSESSMENTS

	LOCAL % SHARE 2021-2022	ENACTED ASSESSMENTS 2021-2022	LOCAL % SHARE 2022-2023	PROJECTED ASSESSMENTS 2022-2023	PROJECTED ASSESSMENT \$ CHANGE	PROJECTED ASSESSMENT % CHANGE
BUXTON	28.053%	\$8,100,937	28.161%	\$9,178,280	\$1,077,343	13.299%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,518,454	\$651,292	13.381%
STANDISH	37.792%	\$10,913,362	37.338%	\$12,169,381	\$1,256,019	11.509%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,793,069	\$216,740	13.750%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,933,129	\$513,225	15.007%
TOTALS		\$28,877,694		\$32,592,313	\$3,714,619	12.863%



DRAFT2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	EXPENDITURE ASSUMPTIONS	
				BASELINE BUDGET 2022-2023	%INC(DEC)
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,007,601	7.2%
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,705,990	(1.9%)
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,434,199	14.5%
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$930,577 70 \$1,545,333 80 \$80,000	
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$57,010,220	9.2%
ESTIMATED YEAR END OVER/(UNDER) BUDGET >				\$2,913,724	5.6%

EXPENDITURE ASSUMPTIONS

**PROJECTED
SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES**

STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86

BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase over 2021-22

NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000

LOCAL ASSESSMENT - Based on an estimated 9.2% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 12.9% or a \$3,714,618 increase in district Taxes



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

LOCAL ASSESSMENTS SCENARIO 4



BUDGET/SCENARIO - 4 \$56,671,713 INSTRUCTIONAL \$742,066 OPERATIONAL \$1,395,333 NEW DEBT \$80,000 ASSESSMENT \$32,253,805

LOCAL GENERAL FUND ASSESSMENTS

	LOCAL % SHARE 2021-2022	ENACTED ASSESSMENTS 2021-2022	LOCAL % SHARE 2022-2023	PROJECTED ASSESSMENTS 2022-2023	PROJECTED ASSESSMENT \$ CHANGE	PROJECTED ASSESSMENT % CHANGE
BUXTON	28.053%	\$8,100,937	28.161%	\$9,082,953	\$982,016	12.122%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,461,138	\$593,976	12.204%
STANDISH	37.792%	\$10,913,362	37.338%	\$12,042,989	\$1,129,627	10.351%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,774,446	\$198,117	12.568%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,892,279	\$472,375	13.813%
TOTALS		\$28,877,694		\$32,253,805	\$3,376,111	11.691%



DRAFT 2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	EXPENDITURE ASSUMPTIONS	
				BASELINE BUDGET 2022-2023	%INC(DEC)
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,007,601	7.2%
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,705,990	(1.9%)
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,434,199	14.5%
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$742,066 70 \$1,395,333 80 \$80,000	
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$56,671,709	8.5%
ESTIMATED YEAR END OVER/(UNDER) BUDGET > \$2,913,724 5.6%					

EXPENDITURE ASSUMPTIONS

**PROJECTED
SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES**

STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86

BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase over 2021-22

NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000

LOCAL ASSESSMENT - Based on an estimated 8.5% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 11.7% or a \$3,376,107 increase in district Taxes



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

LOCAL ASSESSMENTS SCENARIO 5 WITH NO SUPPLEMENTAL REQUESTS



BUDGET/SCENARIO - 5 \$54,454,310 INSTRUCTIONAL \$0 OPERATIONAL \$0 NEW DEBT \$0 ASSESSMENT. \$30,036,402

LOCAL GENERAL FUND ASSESSMENTS

	LOCAL % SHARE 2021-2022	ENACTED ASSESSMENTS 2021-2022	LOCAL % SHARE 2022-2023	PROJECTED ASSESSMENTS 2022-2023	PROJECTED ASSESSMENT \$ CHANGE	PROJECTED ASSESSMENT % CHANGE
BUXTON	28.053%	\$8,100,937	28.161%	\$8,458,513	\$357,576	4.414%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,085,693	\$218,531	4.490%
STANDISH	37.792%	\$10,913,362	37.338%	\$11,215,050	\$301,688	2.764%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,652,456	\$76,127	4.829%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,624,690	\$204,786	5.988%
TOTALS		\$28,877,694		\$30,036,402	\$1,158,708	4.012%



DRAFT 2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

BASLINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	BASLINE BUDGET 2022-2023	%INC(DEC)	EXPENDITURE ASSUMPTIONS			
						PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES			
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,007,601	7.2%	STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86			
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,705,990	(1.9%)	BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase over 2021-22			
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%	NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000			
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%	LOCAL ASSESSMENT - Based on an estimated 4.3% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 4.0% or a \$1,158,708 increase in district Taxes			
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,434,199	14.5%				
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$0 70 \$0 80 \$0					
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$54,454,310	4.3%	\$0	\$54,454,340	\$2,224,083	4.3%
ESTIMATED YEAR END OVER/(UNDER) BUDGET >				\$2,913,724	5.6%				



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUMMARY OF PROPOSED EXPENDITURES USED TO CALCULATE ASSESSMENTS

		Adopted	Proposed	Scenario			
		FY22	FY23	#1	#2	#3	#4
10	Salaries	30,664,491	33,007,601	33,007,601	33,007,601	33,007,601	33,007,601
20	Benefits	9,872,502	9,869,082	9,863,580	9,863,869	9,705,990	9,705,993
30	PP Alloc	2,790,870	2,900,900	2,900,900	2,900,900	2,900,900	2,900,900
40	Recurring	5,113,889	5,405,620	5,405,620	5,405,620	5,405,620	5,405,620
50	Debt Service	3,000,000	3,434,199	3,434,199	3,434,199	3,434,199	3,434,199
60	Supplemental (Instruction)	788,505	550,000	1,536,692	1,076,250	930,577	742,066
70	Supplemental (Operations)		550,000	2,145,333	1,645,333	1,545,333	1,395,333
80	Supplemental (Debt Service)		80,000	80,000	80,000	80,000	80,000
		52,230,257	55,797,402	58,373,926	57,413,772	57,010,221	56,671,713
		% Increase	6.83%	11.76%	9.92%	9.15%	8.50%



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6



GENERAL FUND
BUDGET

FY **23**

SUPPLEMENTAL REQUESTS - OPERATIONAL SCENARIOS - 1 thru 4

Buxton

Hollis

Limington

Standish

Frye Island



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 1

Scenario 1			
Location	Project	Estimated Cost	
BEHS	Recaulk column/brick base and paint columns	2,500.00	
	Bathrooms Upgrades and Renovations	150,000.00	
	Portable Door Replacement	6,000.00	
	Storage Portable Upgrades	15,000.00	
	Site Lighting	30,000.00	
	Bottle Filling Stations	10,000.00	
	Renovate the Finish Room near Shop	10,000.00	
	Recycling/Compost Containers	10,000.00	233,500.00
BEMS	BEMS Windows	80,000.00	
	Bottle Filling Stations	10,000.00	
	BEMS Roof	200,000.00	
	BEMS Bathrooms	150,000.00	
	Paving/Striping	20,000.00	
	Site Lighting	30,000.00	
	Service/Repair Stage Folding Partition	5,000.00	
	Exterior Wall Room 124	5,000.00	
	Repair Broken Floor Tile	20,000.00	
	Recycling/Compost Containers	15,000.00	535,000.00
BCES	Bottle filling stations	10,000.00	
	Light fixture in sidewalk to light flag	2,000.00	
	Caution tape on stair treads	500.00	
	QR room finish prime and paint.	500.00	
	Patch ceiling in the hall	800.00	
	Repair Brick @ Window Lintels	50,000.00	
	Site Lighting	20,000.00	
	Paving/Striping	20,000.00	103,800.00
ELES	Bottle filling station on 2nd Floor	10,000.00	
	Room painting and door painting	50,000.00	
	Carpet in main office and teachers room	25,000.00	
	Carpet in Pre-K room	7,500.00	
	Partition/Wall between 26 and 27 - 2nd Floor	12,000.00	
	Interior Signage	5,000.00	
	Site Lighting	20,000.00	
	Paving/Striping	20,000.00	149,500.00
GEJ	Roof Repairs	7,000.00	
	Classroom Painting	50,000.00	
	Rear Deck/Stair Replacement	30,000.00	
	Replace intercom system	40,000.00	
	Paving/Striping	15,000.00	
	Replace Water Service	30,000.00	



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 1

	Bottle Filling Stations	10,000.00	182,000.00
Hollis	Bottle Filling Station (x2)	10,000.00	
	Classroom Doors - Patch/Paint	4,000.00	
	Classroom Reno - Old Wing	4,000.00	
	Canopy Ceiling Repairs	2,000.00	
	Classroom Painting	20,000.00	
	School Sign	12,000.00	
	Replace intercom system	25,000.00	77,000.00
SF	Playground Inspections/Repairs	5,000.00	
	School Exterior Appearance	1,500.00	
	Paving/Striping	5,000.00	
	Site Lighting	2,200.00	
	Bottle Filling Station (x1)	5,000.00	18,700.00
HBE	Playground Inspections/Repairs	10,000.00	
	Classroom Painting	15,000.00	
	Playground Inspections/Repairs	10,000.00	
	Weedmat on hillside	15,000.00	
	Tarp on Skylight	25,000.00	
	Flowers/Plantings in front of school	5,000.00	
	Paving/Striping	10,000.00	
	Bottle Filling Station (x2)	10,000.00	100,000.00
Transportation	Lobby floor replacement	7,500.00	7,500.00
Athletics BEHS	Fix discuss net/Replace	12,000.00	
	Gymnasium - Remove BB hoops	1,000.00	
	Gym - Remove old net track	500.00	
	Refurbish locker rooms off Gym	37,000.00	
	Redo football practice field	25,000.00	75,500.00
Athletics BEMS	Gymnasium sign near pathfinder barn	10,000.00	
	Gymnasium Entrance Signage on canopy	0.00	
	Lighting in rear by gym entrance	5,000.00	
	BEMS Soccer Field Repairs	2,500.00	17,500.00
Maintenance	Ford F550	60,000.00	
	Ford Transit Van	30,000.00	90,000.00
			1,590,000.00



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 2

Scenario 2			
Location	Project	Estimated Cost	
BEHS	Recaulk column/brick base and paint columns	2,500.00	
	Bathrooms Upgrades and Renovations	80,000.00	
	Portable Door Replacement	6,000.00	
	Storage Portable Upgrades	15,000.00	
	Site Lighting	30,000.00	
	Bottle Filling Stations	5,000.00	
	Renovate the Finish Room near Shop		
	Recycling/Compost Containers	10,000.00	148,500.00
BEMS	BEMS Windows	80,000.00	
	Bottle Filling Stations	5,000.00	
	BEMS Roof	100,000.00	
	BEMS Bathrooms	80,000.00	
	Paving/Striping	25,000.00	
	Site Lighting	30,000.00	
	Service/Repair Stage Folding Partition	5,000.00	
	Exterior Wall Room 124	5,000.00	
	Repair Broken Floor Tile	20,000.00	
	Recycling/Compost Containers	15,000.00	365,000.00
BCES	Bottle filling stations	5,000.00	
	Light fixture in sidewalk to light flag	2,000.00	
	Caution tape on stair treads	500.00	
	QR room finish prime and paint.	500.00	
	Patch ceiling in the hall	800.00	
	Repair Brick @ Window Lintels	50,000.00	
	Site Lighting	20,000.00	
	Paving/Striping	20,000.00	98,800.00
ELES	Bottle filling station on 2nd Floor	10,000.00	
	Room painting and door painting	50,000.00	
	Carpet in main office and teachers room	25,000.00	
	Carpet in Pre-K room	7,500.00	
	Partition/Wall between 26 and 27 - 2nd Floor	12,000.00	
	Interior Signage	5,000.00	
	Site Lighting	20,000.00	
	Paving/Striping	20,000.00	149,500.00
GEJ	Roof Repairs	7,000.00	
	Classroom Painting	20,000.00	
	Rear Deck/Stair Replacement	30,000.00	
	Replace intercom system		
	Paving/Striping		
	Replace Water Service	30,000.00	



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 2

	Bottle Filling Stations	10,000.00	97,000.00
Hollis	Bottle Filling Station (x2)	5,000.00	
	Classroom Doors - Patch/Paint	4,000.00	
	Classroom Reno - Old Wing		
	Canopy Ceiling Repairs	2,000.00	
	Classroom Painting	10,000.00	
	School Sign	12,000.00	
	Replace intercom system		33,000.00
SF	Playground Inspections/Repairs	5,000.00	
	School Exterior Appearance	1,500.00	
	Paving/Striping		
	Site Lighting	6,000.00	
	Bottle Filling Station (x1)	5,000.00	17,500.00
HBE	Playground Inspections/Repairs	5,000.00	
	Classroom Painting	5,000.00	
	Playground Inspections/Repairs	10,000.00	
	Weedmat on hillside	15,000.00	
	Tarp on Skylight	25,000.00	
	Flowers/Plantings in front of school	5,000.00	
	Paving/Striping		
	Bottle Filling Station (x2)		65,000.00
	Lobby floor replacement	7,500.00	7,500.00
	Fix discuss net/Replace	5,000.00	
	Gymnasium - Remove BB hoops	1,000.00	
	Gym - Remove old net track	500.00	
	Refurbish locker rooms off Gym		
	Redo football practice field		6,500.00
	Gymnasium sign near pathfinder barn	5,000.00	
	Gymnasium Entrance Signage on canopy	4,200.00	
	Lighting in rear by gym entrance		
	BEMS Soccer Field Repairs	2,500.00	11,700.00
Maintenance	Ford F550	60,000.00	
	Ford Transit Van	30,000.00	90,000.00
			1,090,000.00



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 3

Scenario 3			
Location	Project	Estimated Cost	
BEHS	Recaulk column/brick base and paint columns	2,500.00	
	Bathrooms Upgrades and Renovations	80,000.00	
	Portable Door Replacement	6,000.00	
	Storage Portable Upgrades	15,000.00	
	Site Lighting	30,000.00	
	Bottle Filling Stations	5,000.00	
	Renovate the Finish Room near Shop		
	Recycling/Compost Containers	10,000.00	148,500.00
BEMS	BEMS Windows	80,000.00	
	Bottle Filling Stations	5,000.00	
	BEMS Roof	100,000.00	
	BEMS Bathrooms	80,000.00	
	Paving/Striping	20,000.00	
	Site Lighting	30,000.00	
	Service/Repair Stage Folding Partition		
	Exterior Wall Room 124	5,000.00	
	Repair Broken Floor Tile	20,000.00	
	Recycling/Compost Containers	15,000.00	355,000.00
BCES	Bottle filling stations	5,000.00	
	Light fixture in sidewalk to light flag	2,000.00	
	Caution tape on stair treads	500.00	
	QR room finish prime and paint.	500.00	
	Patch ceiling in the hall	800.00	
	Repair Brick @ Window Lintels	50,000.00	
	Site Lighting	20,000.00	
	Paving/Striping		78,800.00
ELES	Bottle filling station on 2nd Floor	10,000.00	
	Room painting and door painting	50,000.00	
	Carpet in main office and teachers room	25,000.00	
	Carpet in Pre-K room	7,500.00	
	Partition/Wall between 26 and 27 - 2nd Floor	12,000.00	
	Interior Signage	5,000.00	
	Site Lighting		
	Paving/Striping		109,500.00
GEJ	Roof Repairs	7,000.00	
	Classroom Painting	15,000.00	
	Rear Deck/Stair Replacement	30,000.00	
	Replace intercom system		
	Paving/Striping		
	Replace Water Service	30,000.00	



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 3

	Bottle Filling Stations	5,000.00	87,000.00
Hollis	Bottle Filling Station (x2)	5,000.00	
	Classroom Doors - Patch/Paint	4,000.00	
	Classroom Reno - Old Wing		
	Canopy Ceiling Repairs	2,000.00	
	Classroom Painting	10,000.00	
	School Sign	12,000.00	
	Replace intercom system		33,000.00
SF	Playground Inspections/Repairs	5,000.00	
	School Exterior Appearance	1,500.00	
	Paving/Striping		
	Site Lighting	6,000.00	
	Bottle Filling Station (x1)	5,000.00	17,500.00
HBE	Playground Inspections/Repairs	5,000.00	
	Classroom Painting	5,000.00	
	Playground Inspections/Repairs	5,000.00	
	Weedmat on hillside	15,000.00	
	Tarp on Skylight		
	Flowers/Plantings in front of school	5,000.00	
	Paving/Striping		
	Bottle Filling Station (x2)		35,000.00
	Lobby floor replacement	7,500.00	7,500.00
	Fix discuss net/Replace	5,000.00	
	Gymnasium - Remove BB hoops	1,000.00	
	Gym - Remove old net track	500.00	
	Refurbish locker rooms off Gym		
	Redo football practice field	10,000.00	16,500.00
	Gymnasium sign near pathfinder barn	5,000.00	
	Gymnasium Entrance Signage on canopy	4,200.00	
	Lighting in rear by gym entrance		
	BEMS Soccer Field Repairs	2,500.00	11,700.00
Maintenance	Ford F550	60,000.00	
	Ford Transit Van	30,000.00	90,000.00
			990,000.00



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 4

Scenario 4			
Location	Project	Estimated Cost	
BEHS	Recaulk column/brick base and paint columns	2,500.00	
	Bathrooms Upgrades and Renovations	5,000.00	
	Portable Door Replacement	6,000.00	
	Storage Portable Upgrades	15,000.00	
	Site Lighting	30,000.00	
	Bottle Filling Stations	5,000.00	
	Renovate the Finish Room near Shop		
	Recycling/Compost Containers	10,000.00	73,500.00
BEMS	BEMS Windows	80,000.00	
	Bottle Filling Stations	5,000.00	
	BEMS Roof	100,000.00	
	BEMS Bathrooms	5,000.00	
	Paving/Striping	20,000.00	
	Site Lighting	30,000.00	
	Service/Repair Stage Folding Partition		
	Exterior Wall Room 124	5,000.00	
	Repair Broken Floor Tile	20,000.00	
	Recycling/Compost Containers	15,000.00	280,000.00
BCES	Bottle filling stations	5,000.00	
	Light fixture in sidewalk to light flag	2,000.00	
	Caution tape on stair treads	500.00	
	QR room finish prime and paint.	500.00	
	Patch ceiling in the hall	800.00	
	Repair Brick @ Window Lintels	50,000.00	
	Site Lighting	20,000.00	
	Paving/Striping		78,800.00
ELES	Bottle filling station on 2nd Floor	10,000.00	
	Room painting and door painting	50,000.00	
	Carpet in main office and teachers room	25,000.00	
	Carpet in Pre-K room	7,500.00	
	Partition/Wall between 26 and 27 - 2nd Floor	12,000.00	
	Interior Signage	5,000.00	
	Site Lighting		
	Paving/Striping		109,500.00
GEJ	Roof Repairs	7,000.00	
	Classroom Painting	15,000.00	
	Rear Deck/Stair Replacement	30,000.00	
	Replace intercom system		
	Paving/Striping		
	Replace Water Service	30,000.00	



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 4

	Bottle Filling Stations	5,000.00	87,000.00
Hollis	Bottle Filling Station (x2)	5,000.00	
	Classroom Doors - Patch/Paint	4,000.00	
	Classroom Reno - Old Wing		
	Canopy Ceiling Repairs	2,000.00	
	Classroom Painting	10,000.00	
	School Sign	12,000.00	
	Replace intercom system		33,000.00
SF	Playground Inspections/Repairs	5,000.00	
	School Exterior Appearance	1,500.00	
	Paving/Striping		
	Site Lighting	6,000.00	
	Bottle Filling Station (x1)	5,000.00	17,500.00
HBE	Playground Inspections/Repairs	5,000.00	
	Classroom Painting	5,000.00	
	Playground Inspections/Repairs	5,000.00	
	Weedmat on hillside	15,000.00	
	Tarp on Skylight		
	Flowers/Plantings in front of school	5,000.00	
	Paving/Striping		
	Bottle Filling Station (x2)		35,000.00
	Lobby floor replacement	7,500.00	7,500.00
	Fix discuss net/Replace	5,000.00	
	Gymnasium - Remove BB hoops	1,000.00	
	Gym - Remove old net track	500.00	
	Refurbish locker rooms off Gym		
	Redo football practice field	10,000.00	16,500.00
	Gymnasium sign near pathfinder barn	5,000.00	
	Gymnasium Entrance Signage on canopy	4,200.00	
	Lighting in rear by gym entrance		
	BEMS Soccer Field Repairs	2,500.00	11,700.00
Maintenance	Ford F550	60,000.00	
	Ford Transit Van	30,000.00	90,000.00
			840,000.00



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6



GENERAL FUND
BUDGET

FY **23**

SUPPLEMENTAL REQUESTS - INSTRUCTIONAL SCENARIOS - 1 thru 4

Buxton

Hollis

Limington

Standish

Frye Island



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

Scenario 1							
Location	Position	FTE		Salary	Benefits	Total	
BEHS	Social Worker	1	Unfilled	49,980.00	27,105.55	77,085.55	
	Ed Tech III	1	Unfilled	24,214.40	9,345.53	33,559.93	
	Instructional Coach	0.5	Filled	25,245.00	8,390.29	33,635.29	
	Teacher TLC	1	Unfilled	46,891.44	22,444.38	69,335.82	
	Teacher TLC .5	0.5	Unfilled	23,445.72	22,997.43	46,443.15	
	Nurse	1	Filled	59,786.28	27,869.33	87,655.61	347,715.35
BEMS	Teacher	1	Unfilled	46,891.44	27,134.46	74,025.90	
	Social Worker 3/5	0.6	Unfilled	29,988.00	11,014.68	41,002.68	
	Ed Tech III	1	Unfilled	25,335.45	23,400.88	48,736.33	163,764.91
BCES	Teacher	1	Filled	43,831.44	10,737.65	54,569.09	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Teacher	1	Filled	43,831.44	12,725.49	56,556.93	
	Teacher	1	Unfilled	46,891.44	11,315.57	58,207.01	261,705.29
EDNA	Teacher	1	Filled	43,831.44	22,090.13	65,921.57	
	Ed Tech III	1	Filled	27,558.09	1,644.43	29,202.52	95,124.09
GEJ	Teacher	1	Filled	43,831.44	12,309.65	56,141.09	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Counselor 2/5	0.4	Unfilled	19,992.00	9,974.51	29,966.51	
	Social Worker 2/5	0.4	Unfilled	19,992.00	7,343.11	27,335.11	
	Nurse	1	Filled	69,360.00	3,989.52	73,349.52	232,978.36
HOLLIS	Teacher	1	Filled	50,490.00	18,972.21	69,462.21	
	Teacher	1	Filled	43,831.44	11,153.57	54,985.01	
	Ed Tech III	1	Filled	25,335.45	8,271.18	33,606.63	158,053.85
SF	Ed Tech III	1	Filled	24,343.20	1,423.57	25,766.77	
	Secretary .5	0.5	Unfilled	19,988.80	21,635.54	41,624.34	
	Nurse	0.5	Filled	25,245.00	1,474.96	26,719.96	94,111.07
HBE	Teacher	1	Filled	43,831.44	11,579.33	55,410.77	
	Ed Tech III	1	Filled	25,335.45	1,527.42	26,862.87	82,273.64
SPED	OT Assistant	1	Unfilled	31,464.45	3,780.25	35,244.70	
	Speech .4	0.4	Unfilled	28,968.00	1,687.09	30,655.09	
	LPN/Medical Asst	1	Unfilled	33,140.80	1,925.12	35,065.92	100,965.71
Subtotal Instruction:		28		1,174,365.37	362,326.90		1,536,692.27
Maint	Grounds Supervisor	1	Unfilled	62,972.85	26,131.47	89,104.32	
	Maint Supervisor	1	Unfilled	68,917.25	29,445.45	98,362.70	
	Maintenance	1	Unfilled	41,392.00	29,891.43	71,283.43	
	Custodian	1	Unfilled	38,209.60	24,980.61	63,190.21	
	Custodian Floater	1	Unfilled	38,209.60	29,428.77	67,638.37	
	Custodian Floater	1	Unfilled	38,209.60	14,219.49	52,429.09	
	Additional Comp	0	3 Positions	25,096.50	3,781.59	28,878.09	470,886.21
HR	HR Assistant	1	Unfilled	54,205.00	30,242.00	84,447.00	84,447.00
Subtotal Operations:		7		367,212.40	188,120.81		555,333.21
Grand Total		35		1,541,577.77	550,447.71		2,092,025.48



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

Scenario 2							
Location	Position	FTE		Salary	Benefits	Total	
BEHS	Social Worker	1	Unfilled	49,980.00	27,105.55	77,085.55	
	Ed Tech III	1	Unfilled	24,214.40	9,345.53	33,559.93	
	Instructional Coach	0.5	Filled	25,245.00	8,390.29	33,635.29	
	Teacher TLC	1	Unfilled	46,891.44	22,444.38	69,335.82	
	Teacher TLC .5	0	Unfilled	0.00	0.00	0.00	
	Nurse	1	Filled	59,786.28	27,869.33	87,655.61	301,272.20
BEMS	Teacher	0	Unfilled	0.00	0.00	0.00	
	Social Worker 3/5	0.6	Unfilled	29,988.00	11,014.68	41,002.68	
	Ed Tech III	1	Unfilled	25,335.45	23,400.88	48,736.33	89,739.01
BCES	Teacher	1	Filled	43,831.44	10,737.65	54,569.09	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Teacher	0	Filled	0.00	0.00	0.00	
	Teacher	1	Filled	43,831.44	12,725.49	56,556.93	
	Teacher	0	Unfilled	0.00	0.00	0.00	157,312.15
EDNA	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	1	Filled	27,558.09	1,644.43	29,202.52	29,202.52
GEJ	Teacher	1	Filled	43,831.44	12,309.65	56,141.09	
	Teacher	0	Filled	0.00	0.00	0.00	
	Counselor 2/5	0.4	Unfilled	19,992.00	9,974.51	29,966.51	
	Social Worker 2/5	0.4	Unfilled	19,992.00	7,343.11	27,335.11	
	Nurse	1	Filled	69,360.00	3,989.52	73,349.52	186,792.23
HOLLIS	Teacher	1	Filled	50,490.00	18,972.21	69,462.21	
	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	1	Filled	25,335.45	8,271.18	33,606.63	103,068.84
SF	Ed Tech III	1	Filled	24,343.20	1,423.57	25,766.77	
	Secretary .5	0	Unfilled	0.00	0.00	0.00	
	Nurse	0.5	Filled	25,245.00	1,474.96	26,719.96	52,486.73
HBE	Teacher	1	Filled	43,831.44	11,579.33	55,410.77	
	Ed Tech III	0	Filled	0.00	0.00	0.00	55,410.77
SPED	OT Assistant	1	Unfilled	31,464.45	3,780.25	35,244.70	
	Speech .4	0.4	Unfilled	28,968.00	1,687.09	30,655.09	
	LPN/Medical Asst	1	Unfilled	33,140.80	1,925.12	35,065.92	100,965.71
		20		836,486.76	239,763.40		1,076,250.16
Maint	Grounds Supervisor	1	Unfilled	62,972.85	26,131.47	89,104.32	
	Maint Supervisor	1	Unfilled	68,917.25	29,445.45	98,362.70	
	Maintenance	1	Unfilled	41,392.00	29,891.43	71,283.43	
	Custodian	1	Unfilled	38,209.60	24,980.61	63,190.21	
	Custodian Floater	1	Unfilled	38,209.60	29,428.77	67,638.37	
	Custodian Floater	1	Unfilled	38,209.60	14,219.49	52,429.09	
	Additional Comp	0	3 Positions	25,096.50	3,685.09	28,781.59	470,789.71
HR	HR Assistant	1	Unfilled	54,205.00	30,242.00	84,447.00	84,447.00
		7		367,212.40	188,024.31		555,236.71
		27		1,203,699.16	427,787.71		1,631,486.87



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

Scenario 3							
Location	Position	FTE		Salary	Benefits	Total	
BEHS	Social Worker	1	Unfilled	49,980.00	27,105.55	77,085.55	
	Ed Tech III	0	Unfilled	0.00	0.00	0.00	
	Instructional Coach	0.5	Filled	25,245.00	8,390.29	33,635.29	
	Teacher TLC	1	Unfilled	46,891.44	22,444.38	69,335.82	
	Teacher TLC .5	0	Unfilled	0.00	0.00	0.00	
	Nurse	1	Filled	59,786.28	27,869.33	87,655.61	267,712.27
BEMS	Teacher	0	Unfilled	0.00	0.00	0.00	
	Social Worker 3/5	0.6	Unfilled	29,988.00	11,014.68	41,002.68	
	Ed Tech III	0	Unfilled	0.00	0.00	0.00	41,002.68
BCES	Teacher	1	Filled	43,831.44	10,737.65	54,569.09	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Teacher	0	Filled	0.00	0.00	0.00	
	Teacher	1	Filled	43,831.44	12,725.49	56,556.93	
	Teacher	0	Unfilled	0.00	0.00	0.00	157,312.15
EDNA	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	1	Filled	27,558.09	1,644.43	29,202.52	29,202.52
GEJ	Teacher	1	Filled	43,831.44	12,309.65	56,141.09	
	Teacher	0	Filled	0.00	0.00	0.00	
	Counselor 2/5	0.4	Unfilled	19,992.00	9,974.51	29,966.51	
	Social Worker 2/5	0.4	Unfilled	19,992.00	7,343.11	27,335.11	
	Nurse .5	0.5	Filled	34,680.00	2,012.76	36,692.76	150,135.47
HOLLIS	Teacher	1	Filled	50,490.00	18,972.21	69,462.21	
	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	1	Filled	25,335.45	8,271.18	33,606.63	103,068.84
SF	Ed Tech III	1	Filled	24,343.20	1,423.57	25,766.77	
	Secretary .5	0	Unfilled	0.00	0.00	0.00	
	Nurse	0	Filled	0.00	0.00	0.00	25,766.77
HBE	Teacher	1	Filled	43,831.44	11,579.33	55,410.77	
	Ed Tech III	0	Filled	0.00	0.00	0.00	55,410.77
SPED	OT Assistant	1	Unfilled	31,464.45	3,780.25	35,244.70	
	Speech .4	0.4	Unfilled	28,968.00	1,687.09	30,655.09	
	LPN/Medical Asst	1	Unfilled	33,140.80	1,925.12	35,065.92	100,965.71
		17		727,011.91	203,565.27		930,577.18
Maint	Grounds Supervisor	1	Unfilled	62,972.85	26,131.47	89,104.32	
	Maint Supervisor	1	Unfilled	68,917.25	29,445.45	98,362.70	
	Maintenance	0	Unfilled	0.00	0.00	0.00	
	Custodian	0	Unfilled	0.00	0.00	0.00	
	Custodian Floater	0	Unfilled	0.00	0.00	0.00	
	Custodian Floater	0	Unfilled	0.00	0.00	0.00	
	Additional Comp	0	3 Positions	0.00	0.00	0.00	187,467.02
HR	HR Assistant	1	Unfilled	54,205.00	30,242.00	84,447.00	84,447.00
		3		186,095.10	85,818.92		271,914.02
		20		913,107.01	289,384.19		1,202,491.20



BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

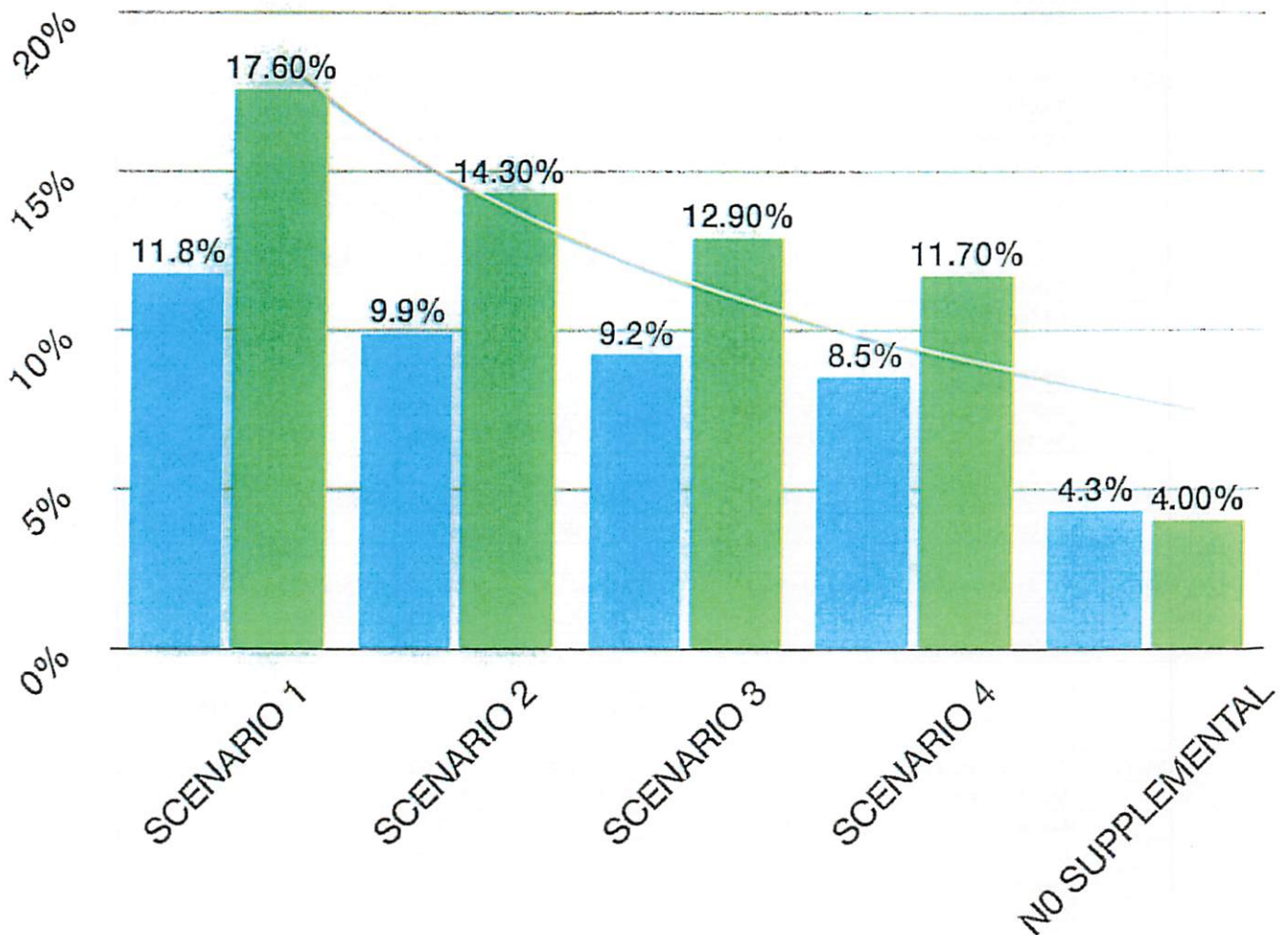
Scenario 4							
Location	Position	FTE		Salary	Benefits	Total	
BEHS	Social Worker	1	Unfilled	49,980.00	27,105.55	77,085.55	
	Ed Tech III	0	Unfilled	0.00	0.00	0.00	
	Instructional Coach	0.5	Filled	25,245.00	8,390.29	33,635.29	
	Teacher TLC	1	Unfilled	46,891.44	22,444.38	69,335.82	
	Teacher TLC .5	0	Unfilled	0.00	0.00	0.00	
	Nurse .5	0.5	Filled	29,893.14	26,165.43	56,058.57	236,115.23
BEMS	Teacher	0	Unfilled	0.00	0.00	0.00	
	Social Worker 3/5	0	Unfilled	0.00	0.00	0.00	
	Ed Tech III	0	Unfilled	0.00	0.00	0.00	0.00
BCES	Teacher	1	Filled	43,831.44	10,737.65	54,569.09	
	Teacher	1	Filled	43,831.44	2,354.69	46,186.13	
	Teacher	0	Filled	0.00	0.00	0.00	
	Teacher	1	Filled	43,831.44	12,725.49	56,556.93	
	Teacher	0	Unfilled	0.00	0.00	0.00	157,312.15
EDNA	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	0	Filled	0.00	0.00	0.00	0.00
GEJ	Teacher	1	Filled	43,831.44	12,309.65	56,141.09	
	Teacher	0	Filled	0.00	0.00	0.00	
	Counselor 2/5	0.4	Unfilled	19,992.00	9,974.51	29,966.51	
	Social Worker 2/5	0	Unfilled	0.00	0.00	0.00	
	Nurse .5	0.5	Filled	34,680.00	2,012.76	36,692.76	122,800.36
HOLLIS	Teacher	1	Filled	50,490.00	18,972.21	69,462.21	
	Teacher	0	Filled	0.00	0.00	0.00	
	Ed Tech III	0	Filled	0.00	0.00	0.00	69,462.21
SF	Ed Tech III	0	Filled	0.00	0.00	0.00	
	Secretary .5	0	Unfilled	0.00	0.00	0.00	
	Nurse	0	Filled	0.00	0.00	0.00	0.00
HBE	Teacher	1	Filled	43,831.44	11,579.33	55,410.77	
	Ed Tech III	0	Filled	0.00	0.00	0.00	55,410.77
SPED	OT Assistant	1	Unfilled	31,464.45	3,780.25	35,244.70	
	Speech .4	0.4	Unfilled	28,968.00	1,687.09	30,655.09	
	LPN/Medical Asst	1	Unfilled	33,140.80	1,925.12	35,065.92	100,965.71
		12		569,902.03	172,164.40		742,066.43
Maint	Grounds Supervisor	0	Unfilled	0.00	0.00	0.00	
	Maint Supervisor	1	Unfilled	68,917.25	29,445.45	98,362.70	
	Maintenance	0	Unfilled	0.00	0.00	0.00	
	Custodian	0	Unfilled	0.00	0.00	0.00	
	Custodian Floater	0	Unfilled	0.00	0.00	0.00	
	Custodian Floater	0	Unfilled	0.00	0.00	0.00	
	Additional Comp	0	3 Positions	0.00	0.00	0.00	98,362.70
HR	HR Assistant	1	Unfilled	54,205.00	30,242.00	84,447.00	84,447.00
		2		123,122.25	59,687.45		182,809.70
		14		693,024.28	231,851.85		924,876.13



BUDGET ADVISORY COMMITTEE
Maine School Administrative District No. 6

BUDGET INCREASES

ASSESSMENT INCREASES





BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6

All recommendations emanating from the BAC shall be submitted to the Superintendent and the Finance/Budget Committee

Shall be considered advisory in nature.

The MSAD 6 School Board retains its legal responsibility to adopt the final budget.

The Superintendent and the Finance/Facilities Committee are in no way obligated to follow recommendations from individual BAC members or from the full BAC if the Superintendent and/or the Finance/Facilities Committee feels that the recommendations do not support best fiscal practices or the District's goals and priorities



BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

Budget Advisory Committee Meeting Dates:

1. BAC Thursday, December 17, 2021
2. BAC Thursday, January 6, 2022
3. BAC Thursday, January 20, 2022
4. BAC Thursday, February 3, 2022
5. BAC Thursday, February 17, 2022
6. ~~BAC Thursday, February 24, 2022~~
7. BAC Thursday, March 3, 2022
8. BAC Thursday, March 10, 2022
9. BAC Thursday, March 17, 2022
10. BAC Thursday, March 31, 2022
11. BAC Thursday, April 7, 2022
12. BAC Thursday, April 14, 2022



District Budget Meeting Dates:

DISTRICT BUDGET MEETING

Thursday, May 26, 2022 at BEHS Gym

BUDGET VALIDATION REFERENDUM

Tuesday, June 14, 2022 at each Town
Polling site



Questions/Discussions?





BAC Voting Members

Parents/Guardians/Residents -
not to exceed 12 members

1 Deb Black Limington
2 Peter Burns Buxton
3 Isabel Higgins Standish
4 Eric Kuntz Hollis
5 Kate McDonald Standish
6 Shawn S
heehan Standish
7 Margret Welch Standish 1/6/22

Municipality -
not to exceed 10 with one
from each town

1 Todd Delaney - Standish
2 Mary Hoffman - Hollis

Board Members -

not to exceed 2 members

Board Chair or designee

Chair of Finance-Facilities or designee

MSAD 6 Staff or Faculty -

not to exceed 4 members

1 Adam Thibodeau/Facilities Co-Director

2 Molly Mingione/BCES Assistant Principal

Administrators -

not to exceed 2 members

1 Katie Hawes-Special Education Director

2 Craig Pendleton/BCES Building Principal

Bonny Eagle Students -

not to exceed 4 members

1 Luke Plummer BEHS



See you again on
March 17, 2022