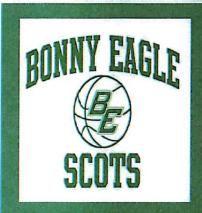
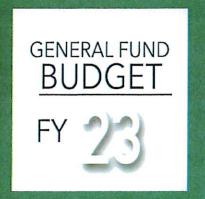


Maine School Administrative District No. 6 BUDGET ADVISORY COMMITTEE







COMMITTEE MEETING PACKET Thursday, March 10, 2022

Buxton

Hollis

Limington

Standish

Frye Island



AGENDA

Budget Advisory Committee Thursday, MARCH 10, 2022

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

| | 6.00 - 7.30 - Meeting witt be netd in CO Conterence 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 REQUEST |
| | 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.

STANDISH



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.



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

- Ms. McDonald called the meeting to order at 6:02 p.m.
- 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.
- 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

Supplemental Requests - Instructional:

<u>Current Enrollment numbers</u>: 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.



Minutes of Previous Meeting - 03/03/2022

Supplemental Requests Scenario 1:

The total expense of Scenario 1 is \$1,518,000.00

| School | Pasition | Cost | Nates |
|--------|-------------------------|------------|-----------------------|
| 5EH5 | Secol Worker | 579,000 | 1 |
| | Ed Tests (hameless) | Show | Grant Exertest |
| | Ed Tech til | 510,000 | CUTTER COVED No. |
| | Instructional Coach | 546,000 | Curry Dept Faran |
| | TLC Teachers (E.5) | \$100,000 | Репутите Ехриптион |
| | Remate Feather (0.5) | None | HREV Furnits |
| | 644 | 570,000 | Correct COVID-No. |
| | | Total | 110,000 |
| | | | |
| 50M5 | fietizes Teacher | 576,800 | |
| | Sexual Worker (375) | 542,080 | Service Expuerceon |
| | Ed Yours 14 | 530,000 | Current COVID Per- |
| - | Revender Touchage (0.5) | Meson | ASHEV Forests |
| | | Tetal | \$147,000 |
| | | | |
| 55.65 | TeleChers GFTE1 | 53500800 | Current COVID |
| | | Tetal | \$150,000 |
| | | 170 000 | - |
| CO1 | Teacher | 520,000 | Current COVER (%) |
| | fid Total 19 | 5.00,000 | Curve Citylib Per |
| | | Tetal | 100,000 |
| T. | Temphery 12 PTES | 58.48(300) | Current COVID-Per |
| | 2/5 School Countiello | 528/330 | Correct CENTER'S |
| | 2/5 Social Wester | 528,080 | Current CONSTITUTE |
| | 630 | 570,000 | Current COVER Pos |
| | | Total | \$166,000 |
| | | | - Industrial district |
| 4p0c | Touchers (2 FRE) | 5140/400 | Correct CONSTITUTE |
| | Ed Yeste 18 | 510,300 | Current COVID /- |
| | | Total | \$170,000 |

| School | Poution | Cost | Notes |
|--------|---------------------|----------|------------------------|
| 21 | £d Tech 18 | 530,000 | Support Swary/Taikling |
| | Secretary (.5) | 5.85,000 | Guilding Inspect |
| | 10.00 | 535,000 | Current COVID Pos. |
| | | Total | 580,000 |
| HEE | Teacher | \$70,000 | Grade S |
| | Est Rench (IB | 530,000 | Querant COVID Pos. |
| | | Total | \$100,000 |
| SPED | School Psychologist | Nexte | No-allocated |
| | Cycoline Toraction | Hone | Re-allocated |
| | | | |
| CURREC | | State | \$0 |
| CURREC | | Total | \$0 |
| CUPAN(| | Grane | \$1,518,000 |
| CURAN(| | | |
| CURAS(| | Grane | |
| CUPAS(| | Grane | |
| CUP46(| | Grane | |
| Cures | | Grane | |
| Cupasc | | Grane | |
| CURAN(| | Grane | |

With the exception of high school social worker and 5th grade teacher at HBE all other positions are already in buildings but are being funded by Federal Covid funding. The Superintendent's Intent is to bring the positions into the general fund.

Supplemental Requests Scenario 2:

The total expense of Scenario 2 is \$1,023,000.00

Identified reductions from Scenario 1:

- Reduce request by .5 for TLC Teacher/program expansion BEHS
- Remove request for Elective Teacher at BEMS
- Reduce request for additional teachers from 5 to 3 at BCES
- Remove a request for additional teacher at Edna Libby
- Reduce additional teacher requests from 2 to 1 at GEJ
- Reduce additional teacher requests from 2 to 1 at Hollis
- Remove .5 secretary/building support request at Steep Falls
- Remove request for ED Tech III at HBE

Discussion:

MARCH 10, 2022

- What is the target classroom sizes now? 16-17 students per classroom on average.
- What is the significant difference between class sizes between scenario 1 and scenario 2? Mr. Penna responded that scenario 2 reductions would impact with BCES and GEJ the most.

LIMINGTON



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 additional 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 additional 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 IILat 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 is 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 FD 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 Teck 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.

LIMINGTON



Minutes of Previous Meeting - 03/03/2022

| | Adopted PY22 | Progaties | #2 | | natio | |
|--------------------------------|-----------------|------------|------------|------------------|------------|-------------|
| 10 Salaries | 30,664,491 | 33,007,501 | 13,007 501 | H2 33,007,601 | 33 007 601 | 22 227 404 |
| 20 Senefits | 9,872,502 | | | | | 33,307 \$01 |
| | | 9, 869,082 | 9,369 082 | 9.869.081 | 9.869.081 | 9.869 082 |
| 30 PF Affor | 2,790,870 | 2.900,900 | 2,900,900 | 2,900,900 | 2,900,900 | 2,900,900 |
| 40 Returning | 5,115,889 | 5,405,620 | 5,405,620 | 5,405,520 | 5,405,520 | 5,405,620 |
| 50 Deat Service | 3,000,000 | 3,434,199 | 3,434,199 | 3,434,199 | 3,434,199 | 3 454 199 |
| 60 Supplemental (Instruction) | 788.505 | 550,000 | 1,518,000 | 1,029,000 | 893,000 | 778,475 |
| 70 Supplemental (Operations) | | 550,000 | 1,500,000 | 1,000,000 | 990,000 | 700,000 |
| 80 Supplemental (Debt Service) | | 80,000 | 80,000 | 80,000 | 80,004 | 90,000 |
| | 52,230,257 | 55,797,402 | 57,715,402 | 56,720,402 | 55,490,462 | 56,175,880 |
| | % Increase | 6.83% | 10.50% | 1.60% | 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 in 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

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/bonnyeaglety

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BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6







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

Buxton

Hollis

Limington

Standish

Frye Island



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

| 1 | - | |
|----|-----|---|
| 6 | - | 1 |
| 30 | *** | 0 |

MSAD 6 - REVISED GENERAL FUND BUDGET for 2022-2023

STATE VALUATIONS for 2022-2023

| STATE VALUATIONS | | | | | | |
|-----------------------------|---------|-----------------|---------------|------------|-----------|----------|
| STATE I | OCAL | STATE | STATE | STATE | LOCAL | LOCAL |
| VALUATIONS % | SHARE | VALUATIONS | VALUATIONS | VALUATIONS | % SHARE | SHARE |
| 2021-2022 202 | 21-2022 | 2022-2023 | \$ CHANGE | % CHANGE | 2022-2023 | % CHANGE |
| BUXTON \$830,566,667 28 | 3.053% | \$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 | 7.792% | \$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% | | |



LOCAL ASSESSMENTS **SCENARIO 1**

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

ASSESSMENT. \$33,956,018

| INCAL | GENERAL | FLIND A | SSESSA | IFNTS |
|-------|----------------|---------|-----------|--------------|
| LOCAL | ULIVEINAL | IUNDE | 133 F33 I | ILIVIO |

| LOCAL GENE | LOCAL ENACTED % SHARE ASSESSMENTS 2021-2022 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% | |

| BASELINE | | ANTICIPATED | ANTICIPATED | | | EXPE | NDITURE ASS | UMPTIONS | |
|-------------------------------|--------------------------------|---------------------------------|---------------------------------------|---|-----------|----------------------------------|---|-----------------------------------|--------------------------|
| EXPENDITURES for 2022-2023 | ADOPTED BUDGET 2021-2022 | 2021-2022 YEAR END ACTUAL | 2021-2022 YEAR END OVER/(UNDER) | BASELINE BUDGET 2022-2023 | %INC(DEC) | SCENARIO | PROJECT 1 - BUDGET ASS | | /ENUES |
| 10 SALARIES | \$30,789,491 | \$30,290,000 | \$499,491 | \$33,007,601 | 7.2% | subsidy amou | BSIDY - Prelimina nt is \$1,531,555 PROJECTED AMO | LESS than we r | eceived i |
| 20 BENEFITS | \$9,897,502 | \$9,560,333 | \$337,169 | \$9,863,580 | (0.3%) | RALANCE | FORWARD - Incre | ease Carry For | vard to |
| 30 PP ALLOC | \$2,790,870 | \$2,590,000 | \$200,870 | \$2,900,900 | 3.9% | | hich represents a 2021-2 | n \$875,000 inc | |
| 40 RECURRING | \$5,113,889 | \$4,876,000 | \$237,889 | \$5,405,620 | 5.7% | NON-TAX RE | VENUES - Reduc \$40,000 to \$2 | | enues by |
| 50 DEBT SERVICE | \$3,000,000 | \$3,056,600 | (\$56,600) | \$3,434,199 | 14.5% | LOCAL ASSE | SSMENT - Based | on an estimate | d 11.8% |
| SUPPLEMENTAL/SPEC 60/70/80 | IAL \$638,505 | \$626,000 | \$12,505 | 60 \$1,536,692 70 \$2,145,333 80 \$80,000 | | increase in ex subsidy over l | penditure budge ast year's budget or a \$5,078,323 in | et and a 1.1% ir ed amounts wh | ncrease ir nich resul |
| B) - TOTL EXPENDITURES | \$52,230,257 | \$50,998,933 | \$1,231,324 | \$58,373,925 | 11.8% | 50 | \$58,373,955 | \$6,143,698 | 11.8% |

STANDISH



LOCAL ASSESSMENTS **SCENARIO 2**



BUDGET/SCENARIO - 2 \$57,413,772 SUPPLEMENTALS \$1,076,250 \$1,645,333 \$80,000

INSTRUCTIONAL. OPERATIONAL. NEW DEBT

ASSESSMENT. \$32,995,864

LOCAL GENERAL FLIND ASSESSMENTS

| LOCAL GLIVE | KAL FUND ASSESSIMENTS | Ottobal Management and Control of the Asset | | | | |
|-------------|---|---|---------------------------------|--------------------------------|-------------------------------|--|
| | LOCAL ENACTED % SHARE ASSESSMENTS 2021-2022 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% | |

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DRAFT 2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

| \$30,290,000 \$9,560,333 \$2,590,000 \$4,876,000 | 2021-2022 YEAR END OVER/(UNDER) \$499,491 \$337,169 \$200,870 | \$33,007,601 \$9,863,580 \$2,900,900 | 7.2% (0.3%) 3.9% | PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received i 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 |
|---|--|---|--|---|
| \$9,560,333 \$2,590,000 | \$337,169 \$200,870 | \$9,863,580 | (0.3%) | subsidy amount is \$1,531,555 LESS than we received i 2021-22 PROJECTED AMOUNT \$21,947,907.86 BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase ove |
| \$2,590,000 | \$200,870 | | | \$2,250,000 which represents an \$875,000 increase over |
| | 100 to 10 | \$2,900,900 | 3.9% | |
| \$4,876,000 | | | | |
| + .,= . 0,000 | \$237,889 | \$5,405,620 | 5.7% | NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000 |
| \$3,056,600 | (\$56,600) | \$3,434,199 | 14.5% | LOCAL ASSESSMENT - Based on an estimated 9.9% |
| \$626,000 | \$12,505 | 60 \$1,076,250 70 \$1,645,333 80 \$80,000 | | increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which result in a 14.3% or a \$4,117,881 increase in district Taxes |
| \$50,998,933 | \$1,231,324 | \$57,413,483 | 9.9% | \$0 \$57,413,513 \$5,183,256 9.9% |
| | \$50,998,933 | \$50,998,933 \$1,231,324 | 70 \$1,645,333 80 \$80,000 \$50,998,933 \$1,231,324 \$57,413,483 | 70 \$1,645,333 80 \$80,000 \$50,998,933 \$1,231,324 \$57,413,483 9.9% |



LOCAL ASSESSMENTS **SCENARIO 3**



BUDGET/SCENARIO - 3 \$57,010,221 SUPPLEMENTALS \$930,557 \$1,545,333

INSTRUCTIONAL. OPERATIONAL. NEW DEBT

\$80,000

ASSESSMENT. \$32,592,313

LOCAL GENERAL FLIND ASSESSMENTS

| LOCAL GLIVE | KAL FUND ASSESSIMENTS | | The state of the s | | | |
|-------------|---|-------------------------------|--|--------------------------------|-------------------------------|--|
| | LOCAL ENACTED % SHARE ASSESSMENTS 2021-2022 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% | |

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DRAFT 2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

| BASELINE | | ANTICIPATED | ANTICIPATED | | | EXP | ENDITURE ASS | UMPTIONS | |
|-------------------------------|--------------------------------|---------------------------------|---------------------------------------|---|-----------|---|--|-----------------------------------|--------------------------|
| EXPENDITURES for 2022-2023 | ADOPTED BUDGET 2021-2022 | 2021-2022 YEAR END ACTUAL | 2021-2022 YEAR END OVER/(UNDER) | BASELINE BUDGET 2022-2023 | %INC(DEC) | PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVEN | | | ENUES |
| 10 SALARIES | \$30,789,491 | \$30,290,000 | \$499,491 | \$33,007,601 | 7.2% | subsidy amou | BSIDY - Prelimina int is \$1,531,555 PROJECTED AMO | LESS than we re | eceived in |
| 20 BENEFITS | \$9,897,502 | \$9,560,333 | \$337,169 | \$9,705,990 | (1.9%) | BALANCE | FORWARD - Incr | ease Carry Forw | ard to |
| 30 PP ALLOC | \$2,790,870 | \$2,590,000 | \$200,870 | \$2,900,900 | 3.9% | BALANCE FORWARD - Increase Carry Forward to \$2,250,000 which represents an \$875,000 increase or 2021-22 | | | |
| 40 RECURRING | \$5,113,889 | \$4,876,000 | \$237,889 | \$5,405,620 | 5.7% | NON-TAX RE | EVENUES - Reduc \$40,000 to \$ | | enues by |
| 50 DEBT SERVICE | \$3,000,000 | \$3,056,600 | (\$56,600) | \$3,434,199 | 14.5% | LOCAL ASS | ESSMENT - Base | d on an estimate | d 9.2% |
| SUPPLEMENTAL/SPEC 60/70/80 | CIAL \$638,505 | \$626,000 | \$12,505 | 60 \$930,577 70 \$1,545,333 80 \$80,000 | | increase in e subsidy over l | xpenditure budget ast year's budget or a \$3,714,618 i | et and a 1.1% in ed amounts wh | crease in ich results |
| [B] - TOTL EXPENDITURES | \$52,230,257 | \$50,998,933 | \$1,231,324 | \$57,010,220 | 9.2% | \$0 | \$57,010,250 | \$4,779,993 | 9.2% |
| ESTIMATED YEAR END O | VER/(UNDER) BUI | OGET > \$2,913 | 3,724 5.6% | | | | | | |

STANDISH



LOCAL ASSESSMENTS **SCENARIO 4**

BUDGET/SCENARIO - 4 \$56,671,713 SUPPLEMENTALS \$742,066 \$1,395,333 \$80,000

INSTRUCTIONAL. OPERATIONAL. NEW DEBT

ASSESSMENT. \$32,253,805

LOCAL GENERAL FLIND ASSESSMENTS

| IVALIUND | ASSESSIVILIAIS | | | | |
|-----------|---|---|---|--|--|
| | | LOCAL % SHARE | PROJECTED ASSESSMENTS | PROJECTED ASSESSMENT | PROJECTED ASSESSMENT |
| 2021-2022 | 2 2021-2022 | 2022-2023 | 2022-2023 | \$ CHANGE | % CHANGE |
| 28.053% | \$8,100,937 | 28.161% | \$9,082,953 | \$982,016 | 12.122% |
| 16.854% | \$4,867,162 | 16.932% | \$5,461,138 | \$593,976 | 12.204% |
| 37.792% | \$10,913,362 | 37.338% | \$12,042,989 | \$1,129,627 | 10.351% |
| 5.459% | \$1,576,329 | 5.502% | \$1,774,446 | \$198,117 | 12.568% |
| 11.843% | \$3,419,904 | 12.068% | \$3,892,279 | \$472,375 | 13.813% |
| | \$28,877,694 | | \$32,253,805 | \$3,376,111 | 11.691% |
| | LOCAL % SHARE 2021-2022 28.053% 16.854% 37.792% 5.459% 11.843% | LOCAL ENACTED % SHARE ASSESSMENTS 2021-2022 2021-2022 28.053% \$8,100,937 16.854% \$4,867,162 37.792% \$10,913,362 5.459% \$1,576,329 | LOCAL ENACTED LOCAL % SHARE ASSESSMENTS 2021-2022 2021-2022 2022-2023 28.053% \$8,100,937 16.854% \$4,867,162 37.792% \$10,913,362 5.459% \$1,576,329 11.843% \$3,419,904 LOCAL % SHARE 2022-2023 28.161% 16.932% 37.338% 5.502% 12.068% | LOCAL ENACTED LOCAL PROJECTED % SHARE ASSESSMENTS 2021-2022 2021-2022 2022-2023 2022-2023 28.053% \$8,100,937 28.161% \$9,082,953 16.854% \$4,867,162 16.932% \$5,461,138 37.792% \$10,913,362 37.338% \$12,042,989 5.459% \$1,576,329 5.502% \$1,774,446 11.843% \$3,419,904 12.068% \$3,892,279 | % SHARE ASSESSMENTS 2021-2022 2021-2022 2022-2023 2022-2023 \$ CHANGE 28.053% \$8,100,937 28.161% \$9,082,953 \$982,016 16.854% \$4,867,162 16.932% \$5,461,138 \$593,976 37.792% \$10,913,362 37.338% \$12,042,989 \$1,129,627 5.459% \$1,576,329 5.502% \$1,774,446 \$198,117 11.843% \$3,419,904 12.068% \$3,892,279 \$472,375 |

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DRAFT 2 - EXPENDITURES - by Category for 2022-2023

FISCAL FORECAST

| UDGET 21-2022 789,491 \$3 | 2021-2022 YEAR END ACTUAL 0 30,290,000 \$9,560,333 | 2021-2022 YEAR END OVER/(UNDER) \$499,491 | BASELINE BUDGET 2022-2023 \$33,007,601 | %INC(DEC) | PROJECTED SCENARIO 1 - BUDGET ASSUMPTIONS REVENUES STATE SUBSIDY - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in |
|---------------------------------|--|--|---|--|--|
| | | \$499,491 | \$33,007,601 | 7.2% | |
| 897,502 | \$9,560,333 | | | | 2021-22 PROJECTED AMOUNT \$21,947,907.86 |
| | S (522) (5) | \$337,169 | \$9,705,990 | (1.9%) | BALANCE FORWARD - Increase Carry Forward to |
| 790,870 | \$2,590,000 | \$200,870 | \$2,900,900 | 3.9% | \$2,250,000 which represents an \$875,000 increase ove 2021-22 |
| ,113,889 | \$4,876,000 | \$237,889 | \$5,405,620 | 5.7% | NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000 |
| ,000,000 | \$3,056,600 | (\$56,600) | \$3,434,199 | 14.5% | LOCAL ASSESSMENT - Based on an estimated 8.5% |
| 638,505 | \$626,000 | \$12,505 | 70 \$1,395,333 | | increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which result in a 11.7% or a \$3,376,107 increase in district Taxes |
| 230,257 \$5 | 50,998,933 \$ | 1,231,324 | \$56,671,709 | 8.5% | \$0 \$56,671,739 \$4,441,482 8.5% |
| | 113,889 000,000 638,505 230,257 \$ | \$4,876,000 000,000 \$3,056,600 638,505 \$626,000 230,257 \$50,998,933 \$ | 113,889 \$4,876,000 \$237,889 000,000 \$3,056,600 (\$56,600) 638,505 \$626,000 \$12,505 230,257 \$50,998,933 \$1,231,324 | 113,889 \$4,876,000 \$237,889 \$5,405,620 000,000 \$3,056,600 (\$56,600) \$3,434,199 6638,505 \$626,000 \$12,505 60 \$742,066 70 \$1,395,333 80 \$80,000 230,257 \$50,998,933 \$1,231,324 \$56,671,709 | 113,889 \$4,876,000 \$237,889 \$5,405,620 5.7% 000,000 \$3,056,600 (\$56,600) \$3,434,199 14.5% 638,505 \$626,000 \$12,505 60 \$742,066 70 \$1,395,333 80 \$80,000 230,257 \$50,998,933 \$1,231,324 \$56,671,709 8.5% |



LOCAL ASSESSMENTS SCENARIO 5 WITH NO SUPPLEMENTAL REQUESTS

1

BUDGET/SCENARIO - 5 \$54,454,310 SUPPLEMENTALS

NTAIS EN

INSTRUCTIONAL. OPERATIONAL. NEW DEBT

50

ASSESSMENT. \$30,036,402

| INCAL | CENIEDAL | CHAID | ASSESSMENTS | 1 |
|-------|----------|-------|-----------------|---|
| LUCAL | GENERAL | LUND | HODESONIE IN 19 | , |

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

| DACTUME | | ANTICIPATED | ANTICIPATED | | | EXPENDITURE ASSUMPTIONS |
|---|--------------------------------|---------------------------------|---------------------------------------|---------------------------------|-----------|---|
| BASELINE EXPENDITURES for 2022-2023 | ADOPTED BUDGET 2021-2022 | 2021-2022 YEAR END ACTUAL | 2021-2022 YEAR END OVER/(UNDER) | BASELINE BUDGET 2022-2023 | %INC(DEC) | 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 |
| 30 PP ALLOC | \$2,790,870 | \$2,590,000 | \$200,870 | \$2,900,900 | 3.9% | \$2,250,000 which represents an \$875,000 increase ove 2021-22 |
| 40 RECURRING | \$5,113,889 | \$4,876,000 | \$237,889 | \$5,405,620 | 5.7% | NON-TAX REVENUES - Reduce estimated revenues by |

DRAFT 2 - EXPENDITURES - by Category for 2022-2023

(\$56,600)

\$12,505

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

\$40,000 to \$220,000

FISCAL FORECAST

[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%

\$3,434,199

\$0

\$0

ESTIMATED YEAR END OVER/(UNDER) BUDGET > \$2,913,724

\$3,000,000 \$3,056,600

FRYE ISLAND

\$626,000

70

14.5%

1

50 DEBT SERVICE

60/70/80

SUPPLEMENTAL/SPECIAL \$638,505



SUMMARY OF PROPOSED EXPENDITURES USED TO **CALCULATE ASSESSMENTS**

| | | | | | | | 1 |
|----|-----------------------------|------------|------------|------------|------------|------------|------------|
| | | Adopted | Proposed | | Scer | nario | |
| | | 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







SUPPLEMENTAL REQUESTS OPERATIONAL SCENARIOS - 1 thru 4

Buxton

Hollis

Limington

Standish

Frye Island



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 | |
| Kiring Live | 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 |
| SEJ | Roof Repairs | 7,000.00 | |
| | Classroom Painting | 50,000.00 | |
| | Rear Deck/Stair Replacement | 30,000.00 | |
| | Replace instercom system | 40,000.00 | |
| na na | Paving/Striping | 15,000.00 | |
| | Replace Water Service | 30,000.00 | |

STANDISH



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 | |
| TIDL | 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 |
| | bottle i ming 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 | um tri una ci interessa di constanti di cons |
| | 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 |



SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 2

| Scenario 2 | | | | | | | |
|-------------|--|----------------|-------------|--|--|--|--|
| Location | Project | Estimated Cost | | | | | |
| BEHS | Recaulk column/brick base and paint columns | 2,500.00 | | | | | |
| BEITS | 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 | 3,000.00 | | | | | |
| | Recycling/Compost Containers | 10,000.00 | 148,500.00 | | | | |
| BEMS | BEMS Windows | 80,000.00 | | | | | |
| 2 | 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 | | | | | |
| JCLJ | 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 | | | | |
| LES | 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 | | | | |
| EJ | Roof Repairs | 7,000.00 | | | | | |
| | Classroom Painting | 20,000.00 | | | | | |
| | Rear Deck/Stair Replacement | 30,000.00 | | | | | |
| | Replace instercom system | | | | | | |
| KENCH FIELD | Paving/Striping | | | | | | |
| | Replace Water Service | 30,000.00 | | | | | |



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 | 1 | |
| | Canopy Ceiling Repairs | 2,000.00 | |
| | Classroom Painting | 10,000.00 | |
| | School Sign | 12,000.00 | |
| | Replace intercom system | 5000000 | 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 |
| | | 5 000 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 | 0.15 | |
| | 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 | 4,200.00 | |
| | BEMS Soccer Field Repairs | 2,500.00 | 11,700.00 |
| | | | |
| Maintenance | Ford F550 | 60,000.00 | 00 000 00 |
| | Ford Transit Van | 30,000.00 | 90,000.00 |
| | | | 1,090,000.00 |



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 | | | | | | |
| | necycling/ compost containers | 13,000.00 | 333,000.00 | | | | | | |
| 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 | [El | | | | | | |
| | 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 | 1 N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 109,500.00 | | | | | | |
| GEJ | Roof Repairs | 7,000.00 | | | | | | | |
| | Classroom Painting | 15,000.00 | | | | | | | |
| | Rear Deck/Stair Replacement | 30,000.00 | | | | | | | |
| | Replace instercom system | 30,000.00 | | | | | | | |
| | Paving/Striping | | | | | | | | |
| | Replace Water Service | 30,000.00 | | | | | | | |



SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 3

| | Bottle Filling Stations | 5,000.00 | 87,000.00 |
|-------------|--------------------------------------|----------------------|-----------|
| Hollis | Bassle Sillian Station (12) | 5.000.00 | |
| HOIIIS | Bottle Filling Station (x2) | 5,000.00 | |
| | Classroom Doors - Patch/Paint | 4,000.00 | |
| | Classroom Reno - Old Wing | 2.000.00 | |
| | 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 | - COUNTY |
| | Paving/Striping | | |
| | Site Lighting | 6,000.00 | |
| | Bottle Filling Station (x1) | 5,000.00 | 17,500.00 |
| HBE | Playground Inspections/Repairs | 5,000.00 | |
| HBE | | | |
| | Classroom Painting | 5,000.00 | |
| | Playground Inspections/Repairs | 5,000.00 | |
| | Weedmat on hillside | 15,000.00 | |
| | Tarp on Skylight | 5 000 00 | |
| | Flowers/Plantings in front of school | 5,000.00 | |
| | Paving/Striping | | 25 000 00 |
| | Bottle Filling Station (x2) | | 35,000.00 |
| | Lobby floor replacement | 7,500.00 | 7,500.00 |
| Tale Coffic | 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 |
| | Company of the part of the day born | F 000 00 | |
| | Gymnasium sign near pathfinder barn | 5,000.00 4,200.00 | |
| | Gymnasium Entrance Signage on canopy | 4,200.00 | |
| | Lighting in rear by gym entrance | 2.500.00 | 11 700 00 |
| | 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 | |

STANDISH



SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 4

| | Scenario 4 | | | | | | | | |
|----------|--|----------------|------------|--|--|--|--|--|--|
| Location | Project | Estimated Cost | | | | | | | |
| BEHS | Recaulk column/brick base and paint columns | 2,500.00 | | | | | | | |
| 52.15 | 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 | 3,000.00 | | | | | | | |
| | 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 | F 000 00 | | | | | | | |
| BCES | Light fixture in sidewalk to light flag | 5,000.00 | | | | | | | |
| | Caution tape on stair treads | 2,000.00 | | | | | | | |
| | QR room finish prime and paint. | 500.00 | | | | | | | |
| | Patch ceiling in the hall | 500.00 | | | | | | | |
| | Repair Brick @ Window Lintels | 800.00 | | | | | | | |
| | Site Lighting | 50,000.00 | | | | | | | |
| | Paving/Striping | 20,000.00 | 70 000 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 instercom system | 23,000.00 | | | | | | | |
| | Paving/Striping | 1 | | | | | | | |
| | Replace Water Service | 30,000.00 | | | | | | | |



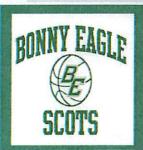
SUPPLEMENTAL REQUESTS - OPERATIONAL - SCENARIO 4

| | 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 | 25 | 33,000.00 |
| 1 1 1 1 1 | 1 198 1986 U.L. | | |
| 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 |
| LIDE | Planara and large artists of Parasian | 5 000 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 |
| 137.00 | 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 | HINE TO THE REAL PROPERTY OF THE PERTY OF TH |
| | 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







SUPPLEMENTAL REQUESTS INSTRUCTIONAL SCENARIOS - 1 thru 4

Buxton

Hollis

Limington

Standish

Frye Island



| | Mairie | <u> </u> | 511001 | Administ | lative | DISTITL | LINO. O |
|------------|-------------------------------|----------|----------------------|--------------|------------|------------|--------------|
| Lasatian | Donition. | lere. | - School Street | Scenario 1 | In Ch | Tatal | |
| Location | | FTE | | Salary | Benefits | Total | |
| BEHS | Social Worker | | Unfilled Unfilled | 49,980.00 | | 1 | - |
| | Ed Tech III | | | 24,214.40 | - | | |
| | Instructional Coach | | Filled | 25,245.00 | | | |
| | Teacher TLC | | Unfilled | 46,891.44 | | 69,335.82 | |
| | Teacher TLC .5 | | Unfilled | 23,445.72 | | 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 | | 41,002.68 | |
| | Ed Tech III | 1 | Unfilled | 25,335.45 | 23,400.88 | 48,736.33 | 163,764.91 |
| | | | | | | , | |
| BCES | Teacher | _ | Filled | 43,831.44 | | 54,569.09 | |
| | Teacher | 1 | Filled | 43,831.44 | | 46,186.13 | |
| | Teacher | _ | Filled | 43,831.44 | | 46,186.13 | |
| | Teacher | | Filled | 43,831.44 | | | |
| | 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 | |
| LDIVI | Ed Tech III | _ | Filled | 27,558.09 | 1,644.43 | 29,202.52 | 95,124.09 |
| | Lu reciriii | 1 | rineu | 27,538.03 | 1,044.43 | 25,202.52 | 93,124.03 |
| 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 | | Unfilled | 19,992.00 | 7,343.11 | 27,335.11 | |
| | Nurse | | Filled | 69,360.00 | 3,989.52 | 73,349.52 | 232,978.36 |
| | | | | | l a | | |
| HOLLIS | Teacher | | 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 | |
| 51 | Secretary .5 | | Unfilled | 19,988.80 | 21,635.54 | 41,624.34 | |
| | Nurse | | Filled | 25,245.00 | 1,474.96 | 26,719.96 | 94,111.07 |
| | | | | 20,2 10.00 | 2,171.50 | 20,7 13.30 | 31,111.01 |
| 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 |
| -DED | OT Ai-tt | - | 11-C:III | 24 464 45 | 2 700 25 | 25.244.72 | |
| SPED | OT Assistant | | Unfilled | 31,464.45 | 3,780.25 | 35,244.70 | |
| | Speech .4 LPN/Medical Asst | | Unfilled Unfilled | 28,968.00 | 1,687.09 | 30,655.09 | 100 0CE 71 |
| | LFN/ Medical Asst | 1 | Offinied | 33,140.80 | 1,925.12 | 35,065.92 | 100,965.71 |
| Subtotal I | nstruction: | 28 | | 1,174,365.37 | 362,326.90 | | 1,536,692.27 |
| | | | | | | | |
| Maint | Grounds Supervisor | | Unfilled | 62,972.85 | 26,131.47 | 89,104.32 | |
| | Maint Supervisor | | Unfilled | 68,917.25 | 29,445.45 | 98,362.70 | |
| | Maintenance | | Unfilled | 41,392.00 | 29,891.43 | 71,283.43 | |
| | Custodian | | Unfilled | 38,209.60 | 24,980.61 | 63,190.21 | |
| | Custodian Floater | | Unfilled | 38,209.60 | 29,428.77 | 67,638.37 | |
| | Custodian Floater | _ | 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 C | Operations: | 7 | | 367,212.40 | 188,120.81 | | 555,333.21 |
| Grand Tot | al | 35 | | 1,541,577.77 | 550,447.71 | | 2,092,025.48 |
| | 70 | | - | -1-12/21/11/ | | | 2,002,020.40 |



| | | | | Scenario 2 | | | |
|----------|---------------------|-----|-------------|--------------|------------|-----------|--------------|
| Location | Position | FTE | 1 | Salary | Benefits | Total | |
| BEHS | Social Worker | | Unfilled | 49,980.00 | | 77,085.55 | |
| 541.0 | Ed Tech III | | Unfilled | 24,214.40 | | | |
| | Instructional Coach | _ | Filled | 25,245.00 | | 33,635.29 | |
| | Teacher TLC | - | Unfilled | 46,891.44 | 22,444.38 | 69,335.82 | |
| | Teacher TLC .5 | - | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Nurse | | Filled | 59,786.28 | 27,869.33 | 87,655.61 | 301,272.20 |
| | 114130 | + | - Inica | 33,700.20 | 27,005.55 | 07,033.01 | 301,272.20 |
| BEMS | Teacher | | 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 | |
| DCLS | Teacher | | Filled | 43,831.44 | | | |
| | Teacher | - | Filled | | 2,354.69 | 46,186.13 | |
| | Teacher | | Filled | 0.00 | 0.00 | 0.00 | - |
| | Teacher | | Unfilled | 43,831.44 | 12,725.49 | 56,556.93 | 157 212 15 |
| | reactiet | 0 | Onnilea | 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 | _ | 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 | | 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 | | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Nurse | - | Filled | 25,245.00 | 1,474.96 | 26,719.96 | 52,486.73 |
| | | | | 1 25/2 15/65 | 4,17,130 | 20,713.50 | 32,400.73 |
| 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 |
| CDED | OT Assistant | | | 24.454.45 | 2.702.00 | | |
| | OT Assistant | - | Unfilled | 31,464.45 | 3,780.25 | 35,244.70 | |
| | Speech .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 |
| | | , | | 307,212.40 | 200,024.31 | | 333,230.71 |
| | | 27 | | 1,203,699.16 | 427,787.71 | | 1,631,486.87 |



| | | | | MITHITISH | derve L | 2131110 | t 140. 0 |
|----------|---------------------|----------|----------------------|------------|------------|---|--------------|
| | | | | Scenario 3 | | , and the same of | |
| 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 | | |
| | 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 | | Filled | 43,831.44 | 2,354.69 | 46,186.13 | |
| | Teacher | | Filled | 0.00 | 0.00 | 0.00 | |
| | Teacher | | Filled | 43,831.44 | 12,725.49 | 56,556.93 | |
| | Teacher | | Unfilled | 0.00 | 0.00 | 0.00 | 157,312.15 |
| | radifici | 0 | omned | 0.00 | 0.00 | 0.00 | 137,312.13 |
| EDNA | Teacher | 0 | Filled | 0.00 | 0.00 | 0.00 | |
| LDIVA | Ed Tech III | | Filled | 27,558.09 | 1,644.43 | | 20 202 52 |
| | Ed Tech iii | 1 | rilleu | 27,556.09 | 1,044.45 | 29,202.52 | 29,202.52 |
| GEJ | Teacher | 1 | Filled | 43,831.44 | 12 200 65 | FC 141 00 | + |
| GEJ | | _ | | | 12,309.65 | | |
| | Teacher | | Filled | 0.00 | 0.00 | 0.00 | |
| | Counselor 2/5 | + | Unfilled | 19,992.00 | 9,974.51 | 29,966.51 | |
| | Social Worker 2/5 | - | 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 |
| | ļ | - | | ļ | | | |
| HOLLIS | Teacher | - | Filled | 50,490.00 | 18,972.21 | 69,462.21 | u el |
| | Teacher | 1 | 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 | | Filled | 24,343.20 | 1,423.57 | 25,766.77 | |
| | Secretary .5 | | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Nurse | 0 | Filled | 0.00 | 0.00 | 0.00 | 25,766.77 |
| | | | | | | | |
| HBE | Teacher | - | Filled | 43,831.44 | 11,579.33 | 55,410.77 | |
| | Ed Tech III | 0 | Filled | 0.00 | 0.00 | 0.00 | 55,410.77 |
| 2250 | | <u> </u> | | | | | |
| SPED | OT Assistant | - | Unfilled | 31,464.45 | 3,780.25 | 35,244.70 | |
| | Speech .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 |
| | | 47 | | 727 044 04 | 200 545 05 | | |
| | | 17 | | 727,011.91 | 203,565.27 | | 930,577.18 |
| Maint | Grounda Sunamias | 1 | Unfilled | 62.072.05 | 26 124 47 | 00 104 33 | |
| Maint | Grounds Supervisor | | Unfilled Unfilled | 62,972.85 | 26,131.47 | 89,104.32 | Lun mile |
| | Maint Supervisor | - | | 68,917.25 | 29,445.45 | 98,362.70 | |
| | Maintenance | - | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Custodian | - | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Custodian Floater | | Unfilled | 0.00 | 0.00 | 0.00 | - |
| | Custodian Floater | | Unfilled | 0.00 | 0.00 | 0.00 | 100 100 |
| | Additional Comp | 0 | 3 Positions | 0.00 | 0.00 | 0.00 | 187,467.02 |
| LID | LID Assists : | | 11-611-7 | F4 305 63 | 20 242 25 | 04.447.00 | |
| HR | HR Assistant | 1 | Unfilled | 54,205.00 | 30,242.00 | 84,447.00 | 84,447.00 |
| | | - | | 400 000 40 | 05.040.05 | | |
| | | 3 | | 186,095.10 | 85,818.92 | | 271,914.02 |
| | | 30 | | 012 127 25 | 200 201 11 | | 4 865 551 55 |
| | | 20 | | 913,107.01 | 289,384.19 | | 1,202,491.20 |



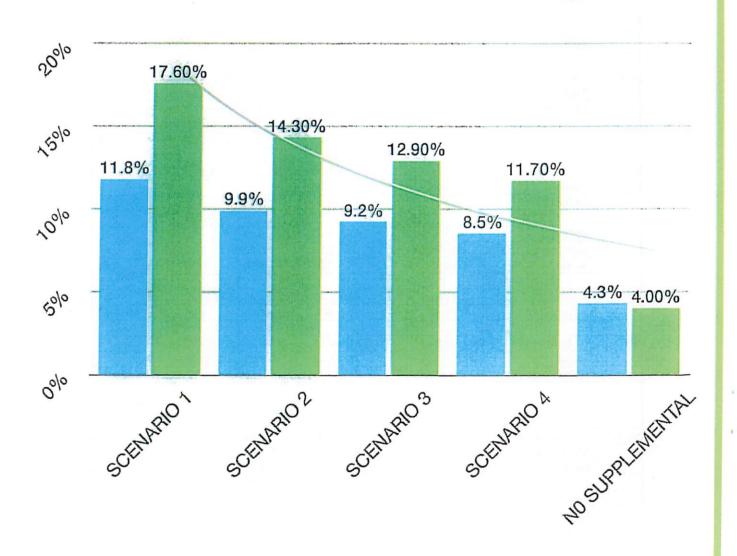
| | 11.01.10 | | 001710 | 211111111511 | acive L | ristrict | 140.0 |
|----------|------------------------------|-----|-------------|--------------|------------|-----------|------------|
| Location | Position | FTE | | Salary | Benefits | Total | |
| BEHS | Social Worker | | Unfilled | 49,980.00 | 27,105.55 | | |
| DEITO | Ed Tech III | | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Instructional Coach | | Filled | 25,245.00 | 8,390.29 | - | 1 |
| | Teacher TLC | _ | Unfilled | 46,891.44 | 22,444.38 | | |
| | Teacher TLC .5 | _ | | | - | - | 1 |
| | A - A CONTROL OF THE CONTROL | _ | Unfilled | 0.00 | 0.00 | 0.00 | 225 115 2 |
| | 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 | 0.0 |
| 2.55 | | 1 | | | 40.000 | | |
| BCES | Teacher | | Filled | 43,831.44 | 10,737.65 | 54,569.09 | |
| | Teacher | _ | Filled | 43,831.44 | 2,354.69 | 46,186.13 | |
| | Teacher | - | Filled | 0.00 | 0.00 | 0.00 | |
| | Teacher | _ | 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 | | Filled | 0.00 | 0.00 | 0.00 | 0.00 |
| | Lu reciriii | 1 | i illed | 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 | | Unfilled | 19,992.00 | 9,974.51 | 29,966.51 | |
| | Social Worker 2/5 | - | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Nurse .5 | - | Filled | 34,680.00 | 2,012.76 | 36,692.76 | 122,800.36 |
| | 114130.3 | 0.5 | Timed | 34,000.00 | 2,012.70 | 30,032.70 | 122,000.30 |
| 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 | - | Filled | 0.00 | 0.00 | 0.00 | - |
| | Secretary .5 | | 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 | | Filled | 0.00 | 0.00 | 0.00 | 55,410.77 |
| | | | | | | 0.00 | 30,12011 |
| 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 |
| | | | | 303,302.03 | 172,104.40 | | 742,000.43 |
| Maint | Grounds Supervisor | 0 | Unfilled | 0.00 | 0.00 | 0.00 | |
| 4 | Maint Supervisor | 1 | Unfilled | 68,917.25 | 29,445.45 | 98,362.70 | |
| | Maintenance | 0 | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Custodian | | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Custodian Floater | | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Custodian Floater | _ | Unfilled | 0.00 | 0.00 | 0.00 | |
| | Additional Comp | | 3 Positions | 0.00 | 0.00 | 0.00 | 98,362.70 |
| 15 | | | | F4.222.5 | | | |
| 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 INCREASES

CRUCTIONALS

ASSESSMENT INCREASES





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

FRYEISLAND 33



Budget Advisory Committee Meeting Dates:

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



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

LIMINGTON



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-Faciliites 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 KatieHawes-SpecialEducationDirector

2 Craig Pendleton/BCES Building Principal

Bonny Eagle Students not to exceed 4 members 1 LukePlummer BEHS



