



Maine School Administrative District No. 6

BUDGET ADVISORY COMMITTEE



COMMITTEE MEETING PACKET  
Thursday, March 17, 2022





# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### AGENDA

#### Budget Advisory Committee Thursday, March 17, 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

ITEM 3 Public Comments

ITEM 4 Ground Rules & Norms

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ITEM 5 Approve Minutes of Previous Meeting

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ITEM 6 REVIEW SUPPLEMENTAL Request Scenarios

a. 70 - Operational Scenarios 3A, 3B & 3C

b. 60 - Instructional Scenarios 3A, 3B & 3C

c. 80 - New Debt Service

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ITEM 7 REVISED SNAPSHOT OF 2022-2023 General Fund BUDGET

a. REVISED Expenditures & Revenues w/Supplemental Scenarios 3A, 3B & 3C

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ITEM 8 REVISED LOCAL TAX ASSESSMENTS - SCENARIO 3A, 3B & 3C

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ITEM 9 FUND BALANCE PROJECTIONS THRU 2024=2025

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ITEM 10 GROUP QUESTIONS & DISCUSSION / NEXT STEPS

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ITEM 11 ADJOURNMENT

William Brockman

District Business Manager of Finance & Operations

BUSINESS MANAGER OF FINANCE & OPERATIONS

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## **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 - 03/10/2022

Bonny Eagle School District

#### BUDGET ADVISORY COMMITTEE

Thursday, March 10, 2022

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

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Link to meeting packet: [BAC Meeting packet 3/10/22](#)

Link to recording BAC meeting: <https://www.youtube.com/user/bonnyeagle1ty>

1. Mr. Delaney called the meeting to order at 6:01 p.m.
2. The BAC is still seeking committee members. All membership categories have openings. Anyone interested may contact Tina Plummer in the Business Office ([tplummer@bonnyeagle.org](mailto:tplummer@bonnyeagle.org))
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 March 3, 2022 Budget Advisory Committee Meeting Minutes  
  
Moved by Ms. Hawes: seconded by Mr. Burns:  
To approve the minutes of the March 3, 2022 Budget Advisory Committee meeting as presented.  
  
VOTED: "Yes," Unanimously
6. Preliminary Local Assessments Scenario 1 through 5:
  - Towns were higher than the State average in valuations and this contributed to less State Subsidy in the Preliminary ED 279
  - Local # Share Proposed Scenario:
    - Buxton – 28.161%
    - Hollis – 16.932%
    - Standish – 37.338%
    - Frye Island – 5.502%
    - Limington - 12.068%  
Scenarios 1 – 5 showing impact on Local Assessments can be found on pages 12 thru 16 of the meeting packet.  
  
Discussion:
  - Mr. Burns shared that the Town of Buxton is in the process of doing valuations and factors the tax implications were to average between \$200 to \$350 per household on the home valued at \$200,000. He is concerned about the residents being able to absorb high increases.
  - Mr. Delaney discussed impacts and believes an increase to be unavoidable.



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### Minutes of Previous Meeting - 03/10/2022

- Ms. Black shared that the town of Limington has done their budget and anticipating an increase over \$800,000. Ms. Black feels it important to find a balance.

#### 7. Discuss Supplemental 2022-2023:

Mr. Thibodeau provided an overview of the Operational requests that are proposed through the Supplemental area of the budget. These items listed are just for the operational budget in 2022-2023. He has met with all the building principals and considered their school needs and requests. He had to remove many identified projects to get to the target amounts within the scenarios.

Operational requests scenarios 1 – 4 can be found on pages 19-26 of the meeting packet.

Mr. Brockman made note that these items are not part of the Facilities Audit. The results of the Facilities audit will be presented first to the Finance-Facilities committee at an upcoming meeting. He urged the committee to be mindful of continued deferring of maintenance to the district's aging buildings.

#### Discussion:

- Mr. Penna agreed that the district's facilities are in need. He urged the committee to focus on what percentage increase we feel the community can live with. Mr. Penna stated that with the instructional budget additions they can maintain levels and would not require adding to the instructional side of the budget in the immediate future.
- Mr. Burns would like to see the budget fall somewhere between scenarios 2 and 3 (closer to 3). He feels going higher may make it difficult to pass the budget.
- Ms. Higgins agrees somewhere between 2 and 3. She wants to ensure that any safety concerns and code requirements are met on the facilities side.
- Mr. Delaney does not believe that the State will be assigning additional funds to school districts this year, noting that not all the districts experienced subsidy reductions.
- Mr. Brockman thought that the district may be able to continue to look at possibly taking advantage of ESSER 3 funds for another year to offset increases within the 2022-2023 budget.
- Ms. Creutz referenced the district's strategic plan noting that the scenarios presented line up well. She is in favor of instructional and operational being presented equally.

#### 8. Group Questions/Discussion:

- Next meeting to present new scenarios and impacts on operations/instructional targeting
  - o 2a – \$1,000,000 increase
  - o 3a - \$ 900,000 increase

Next Meeting – Thursday, March 17, 2022 at 6:00 p.m. at Central Office

#### 9. Adjournment:

Moved by Ms. Creutz : seconded by Mr. Plummer  
To adjourn the meeting at 7:21 p.m.

VOTED: "Yes," Unanimously

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

[https://www.bonnyeagle.org/school\\_board/msad6\\_finance-facilities\\_committee](https://www.bonnyeagle.org/school_board/msad6_finance-facilities_committee)





## BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6



GENERAL FUND  
**BUDGET**

FY **23**

### REVIEW SUPPLEMENTAL REQUEST SCENARIOS

70 - Operational Scenarios 3A, 3B

60 - Instructional Scenarios 3A, 3B

80 - New Debt Service

Buxton

Hollis

Limington

Standish

Frye Island





# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUPPLEMENTAL REQUEST SCENARIOS - SUMMARY

	Adopted 2021-2022 Budget	Scenario A	Scenario B	Scenario C
10 Salaries	\$30,664,491	\$33,018,601	\$33,018,601	\$33,018,601
20 Benefits	\$9,872,502	\$9,978,619	\$9,978,619	\$9,978,619
30 PP Alloc	\$2,790,870	\$2,900,900	\$2,900,900	\$2,900,900
40 Recurring	\$5,113,889	\$5,405,620	\$5,405,620	\$5,405,620
50 Debt Service	\$3,000,000	\$3,133,072	\$3,133,072	\$3,133,072
60 Supplemental Instructional	\$788,505	\$999,165	\$896,971	\$500,000
70 Supplemental Operational		\$999,810	\$899,810	\$500,000
80 New Debt		\$80,000	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$52,230,257</b>	<b>\$56,515,786</b> 8.21%	<b>\$56,308,593</b> 7.81%	<b>\$55,511,812</b> 6.28%



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUPPLEMENTAL REQUEST SCENARIOS - Operational 3A

Scenario A						
Location	FTE	Project	Cost			
BEHS		Recaulk column/brick base and paint columns	2,500.00			
		Bathrooms Upgrades and Renovations	70,000.00			
		Portable Door Replacement	6,000.00			
		Storage Portable Upgrades	15,000.00			
		Site Lighting	28,000.00			
		Bottle Filling Stations	5,000.00			
		Recycling/Compost Containers	8,000.00			134,500.00
BEMS		BEMS Windows	77,000.00			
		Bottle Filling Stations	5,000.00			
		BEMS Roof	100,000.00			
		BEMS Bathrooms	80,000.00			
		Site Lighting	29,000.00			
		Service/Repair Stage Folding Partition	5,000.00			
		Recycling/Compost Containers	5,000.00			301,000.00
BCES		Bottle filling stations	5,000.00			
		Light fixture in sidewalk to light flag	2,000.00			
		Repair Brick @ Window Lintels	50,000.00			
		Site Lighting	22,000.00			79,000.00
ELES		Bottle filling station on 2nd Floor	10,000.00			
		Room painting and door painting	30,000.00			
		Carpet in main office and teachers room	25,000.00			
		Carpet in Pre-K room	8,000.00			
		Interior Signage	5,000.00			
		Site Lighting	13,000.00			
		Paving/Striping	20,000.00			111,000.00
GEJ		Roof Repairs	7,000.00			
		Classroom Painting	20,000.00			
		Rear Deck/Stair Replacement	30,000.00			
		Replace Water Service	30,000.00			
		Bottle Filling Stations	10,000.00			97,000.00



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### SUPPLEMENTAL REQUEST SCENARIOS - Operational 3A

Hollis	Bottle Filling Station (x2)		5,000.00		
	Classroom Doors - Patch/Paint		2,000.00		
	Canopy Ceiling Repairs		2,000.00		
	Classroom Painting		5,000.00		
	School Sign		12,000.00		26,000.00
SF	Playground Inspections/Repairs		5,000.00		
	Site Lighting		6,000.00		
	Bottle Filling Station (x1)		5,000.00		16,000.00
HBE	Playground Inspections/Repairs		5,000.00		
	Classroom Painting		5,000.00		
	Weedmat on hillside		15,000.00		
	Tarp on Skylight		20,000.00		45,000.00
Transportation	Lobby floor replacement		7,500.00		7,500.00
Total Facilities					817,000.00
Position	1 Maintenance Manager	Salary	68,917.25	Benefits	29,445.45
	1 HR Assistant		54,205.00		30,242.00
Total Personnel			123,122.25		59,687.45
					182,809.70
Grand Total	2				999,809.70

**OPERATIONAL 3A**

#### INITIAL NEW POSITIONS REQUESTED — 7.0 FTES:

GROUND SUPERVISOR 1.0 FTE  
MAINTENANCE 1.0 FTE  
CUSTODIAL POSITIONS 3.0 FTE  
MAINTENANCE MANAGER 1.0 FTE  
HR ASSISTANT 1.0 FTE  
TRANSPORTATION TRAINER 1.0 FTE

#### RECOMMENDED NEW REQUESTS SCENARIO A -- 3.0 FTES:

MAINTENANCE MANAGER 1.0 FTE  
HR ASSISTANT 1.0 FTE  
TRANSPORTATION TRAINER 1.0 FTE



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUPPLEMENTAL REQUEST SCENARIOS - Operational 3B

Scenario B						
Location	FTE	Project	Cost			
BEHS		Recaulk column/brick base and paint columns	2,500.00			
		Bathrooms Upgrades and Renovations	50,000.00			
		Portable Door Replacement	6,000.00			
		Storage Portable Upgrades	10,000.00			
		Site Lighting	28,000.00			
		Bottle Filling Stations	5,000.00			
		Recycling/Compost Containers	8,000.00			109,500.00
BEMS		BEMS Windows	77,000.00			
		Bottle Filling Stations	5,000.00			
		BEMS Roof	100,000.00			
		BEMS Bathrooms	50,000.00			
		Site Lighting	29,000.00			
		Service/Repair Stage Folding Partition	5,000.00			
		Recycling/Compost Containers	5,000.00			271,000.00
BCES		Bottle filling stations	5,000.00			
		Light fixture in sidewalk to light flag	2,000.00			
		Repair Brick @ Window Lintels	50,000.00			
		Site Lighting	22,000.00			79,000.00
ELES		Bottle filling station on 2nd Floor	10,000.00			
		Room painting and door painting	30,000.00			
		Carpet in main office and teachers room	25,000.00			
		Carpet in Pre-K room	8,000.00			
		Interior Signage	5,000.00			
		Site Lighting	13,000.00			
		Paving/Striping	20,000.00			111,000.00
GEJ		Roof Repairs	7,000.00			
		Classroom Painting	5,000.00			
		Rear Deck/Stair Replacement	30,000.00			
		Replace Water Service	0.00			
		Bottle Filling Stations	10,000.00			52,000.00





Hollis	Bottle Filling Station (x2)		5,000.00		
	Classroom Doors - Patch/Paint		2,000.00		
	Canopy Ceiling Repairs		2,000.00		
	Classroom Painting		5,000.00		
	School Sign		12,000.00		26,000.00
SF	Playground Inspections/Repairs		5,000.00		
	Site Lighting		6,000.00		
	Bottle Filling Station (x1)		5,000.00		16,000.00
HBE	Playground Inspections/Repairs		5,000.00		
	Classroom Painting		5,000.00		
	Weedmat on hillside		15,000.00		
	Tarp on Skylight		20,000.00		45,000.00
Transportation	Lobby floor replacement		7,500.00		7,500.00
Subtotal Facilities					717,000.00
Position	1 Maintenance Manager	Salary	68,917.25	Benefits	29,445.45
	1 HR Assistant		54,205.00		30,242.00
Subtotal Personnel			123,122.25		59,687.45
Grand Total					899,809.70

# OPERATIONAL 3B



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUPPLEMENTAL REQUEST SCENARIOS - INSTRUCTIONAL 3A

Scenario A							
Location	Position	FTE		Salary	Benefits	Total	
BEHS	Social Worker	1	Unfilled	0.00	0.00	0.00	
	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	
	Nurse	1	Filled	59,786.28	27,869.33	87,655.61	224,186.65
BEMS	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	1	Filled	43,831.44	12,725.49	56,556.93	157,312.15
EDNA	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	
	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	
	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	
	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	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		786,506.76	212,657.85		999,164.61

### INSTRUCTIONAL 3A

INITIAL MOVED FROM ESSER TO GEN FUND: - 17.0 FTES

INITIAL NEW POSITIONS REQUESTED: — 10.8 FTES: TOTL 27.8 FTES

RECOMMENDED SCENARIO A :

MOVED FROM ESSER TO GEN FUND: - 11.5 FTES

NEW POSITIONS REQUESTED: — 7.3 FTES: TOTL 18.8 FTES



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUPPLEMENTAL REQUEST SCENARIOS - INSTRUCTIONAL 3B

Scenario B							
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	
	Nurse	1	Filled	59,786.28	27,869.33	87,655.61	267,712.27
BEMS	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	1	Filled	43,831.44	12,725.49	56,556.93	157,312.15
EDNA	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	
	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	
	Ed Tech III	1	Filled	0.00	0.00	0.00	69,462.21
SF	Ed Tech III	1	Filled	24,343.20	1,423.57	25,766.77	
	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	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		701,676.46	195,294.09		896,970.55
<b>RECOMMENDED SCENARIO B :</b> <b>MOVED FROM ESSER TO GEN FUND: - 10.0 FTES</b> <b>NEW POSITIONS REQUESTED: — 5.8 FTES: TOTL 15.8 FTES</b>							

**INSTRUCTIONAL 3B**



## BUDGET ADVISORY COMMITTEE

Maine School Administrative District No. 6



GENERAL FUND  
BUDGET

FY **23**

Expenditures & Revenues BASED ON  
2022-2023 PROPOSED Genrl Fund BUDGETS &  
Supplemental SCENARIOS - 3A, 3B & 3C

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

### EXPENDITURES Scenario A



DRAFT 4 - EXPENDITURES - by Category for 2022-2023 - SCENARIO A

FISCAL FORECAST

BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario A		EXPENDITURE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	EXPENDITURES. SCENARIO - A			
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,018,601	7.2%	<b>10 SALARIES</b> - Estimated \$2,229,110 increase. We are negotiating 3 contracts in 22-23  <b>20 BENEFITS</b> - Estimate a increase of \$81,117 we anticipate That we may need to increase this category when we find out what the BC/BS rate increase might be.  <b>30 PP ALLOCATIONS</b> - Estimate a 3.9% increase in allocations to cover inflation  <b>40 RECURRING COSTS</b> - Estimate a \$291,731 increase in fixed costs  <b>50 DEBT SERVICE</b> - Estimate a \$133,072 increase <b>60/70/80 SUPPLEMENTAL</b> - Scenario A provides <b>ALMOST \$1,000,000</b> each for Operational and Instructional requests and \$80,000 to lease 3 buses			
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,978,619	0.8%				
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)	\$3,133,072	4.4%				
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$999,165 70 \$999,810 80 \$80,000					
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$56,515,787	8.2%	\$0	\$56,515,817	\$4,285,560	8.2%
ESTIMATED YEAR END OVER/(UNDER) BUDGET >				\$2,913,724	5.6%				

### REVENUES Scenario A



DRAFT 4 - R E V E N U E S - by Category for 2022-2023 - SCENARIO A

FISCAL FORECAST

BASELINE REVENUES for 2021-2022	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario A		REVENUE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	PROJECTED SCENARIC A - BUDGET ASSUMPTIONS REVENUES			
STATE SUBSIDY (GPA)	\$21,717,563	\$23,479,463	\$1,761,900	\$21,947,908	1.1%	<b>STATE SUBSIDY</b> - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86 IS BASED ON PRELIMINARY ED279 RECEIVED IN FEBRUARY  <b>BALANCE FORWARD</b> - Increase Carry Forward to \$2,350,000 which represents a \$975,000 increase over 2021-22 AND IS \$100,000 MORE THAN OUR PREVIOUS PROJECTION ON 3/10/22  <b>NON-TAX REVENUES</b> - Reduce estimated revenues by \$40,000 to \$220,000  <b>LOCAL ASSESSMENT</b> - Based on an estimated 8.2% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 10.8% or a \$3,120,185 increase in district Taxes			
BALANCE FORWARD	\$1,375,000	\$1,375,000	\$0	\$2,350,000	70.9%				
NON-TAX REVENUES	\$260,000	\$180,500	(\$79,500)	\$220,000	(15.4%)				
LOCAL ASSESSMENT	\$28,877,694	\$28,877,694	\$0	\$31,997,879	10.8%				
				\$24,517,908					
[A] - TOTL REVENUES	\$52,230,257	\$53,912,657	\$1,682,400	\$56,515,787	8.2%				
ESTIMATED YEAR END OVER/(UNDER) BUDGET >				\$2,913,724	5.6%				





# BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

## ASSESSMENTS Scenario A



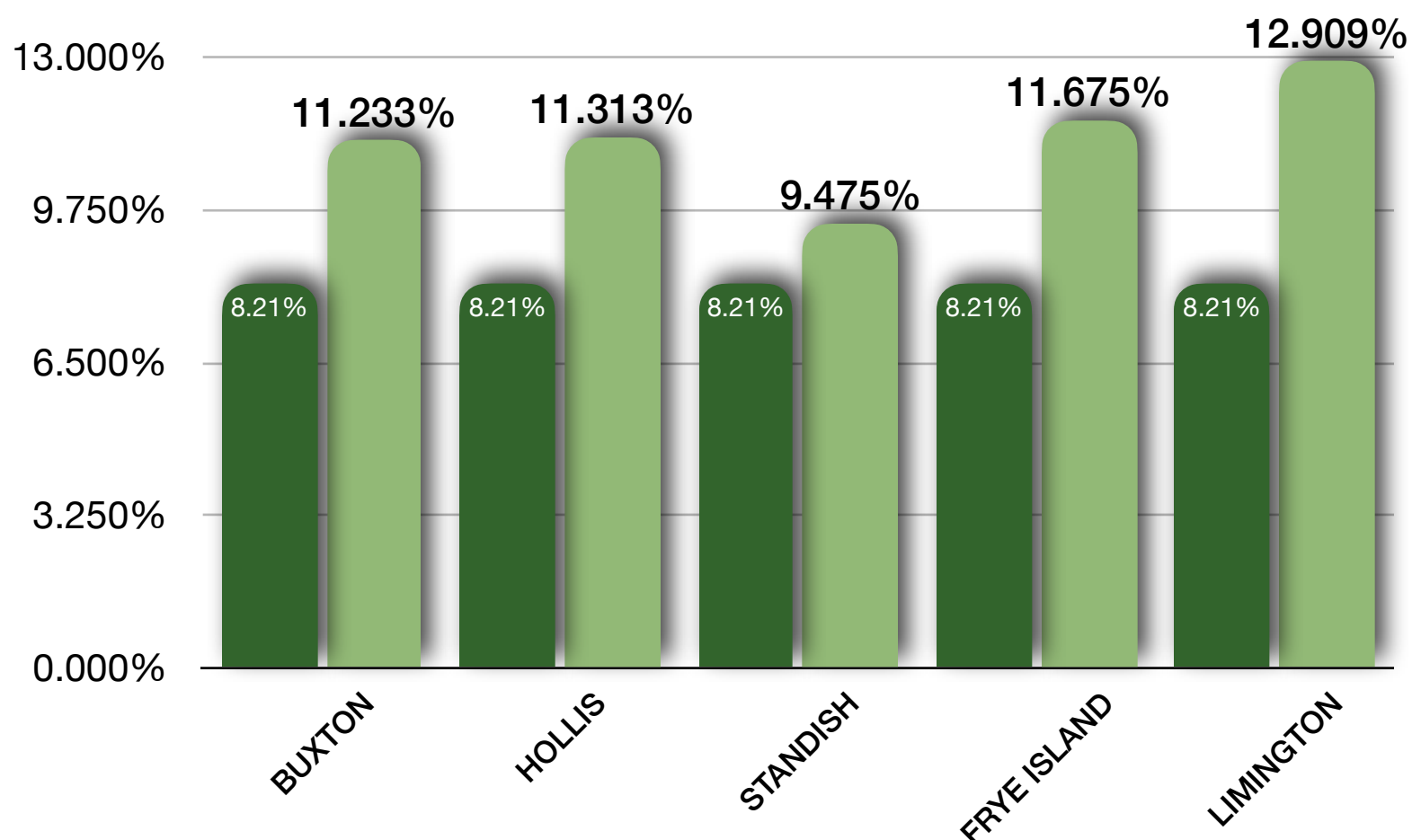
**BUDGET/SCENARIO - A** \$56,515,787 INSTRUCTIONAL. OPERATIONAL. NEW DEBT  
SUPPLEMENTALS \$999,165 \$999,810 \$80,000 ASSESSMENT. \$31,997,879

### 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%	\$9,010,882	\$909,945	11.233%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,417,806	\$550,644	11.313%
STANDISH	37.792%	\$10,913,362	37.338%	\$11,947,430	\$1,034,068	9.475%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,760,366	\$184,037	11.675%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,861,394	\$441,490	12.909%
TOTALS		\$28,877,694		\$31,997,879	\$3,120,185	10.805%

### Scenario A - % BUDGET INCREASE

### Scenario A - % TAX INCREASE





# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### EXPENDITURES Scenario B

DRAFT 4 - EXPENDITURES - by Category for 2022-2023 - SCENARIO B						FISCAL FORECAST			
BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario B		EXPENDITURE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	EXPENDITURES. SCENARIO -B			
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,018,601	7.2%	10 SALARIES - Estimated \$2,229,110 increase. We are negotiating 3 contracts in 22-23			
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,978,619	0.8%	20 BENEFITS - Estimate a increase of \$81,117 we anticipate That we may need to increase this category when we find out what the BC/BS rate increase might be.			
30 PP ALLOC	\$2,790,870	\$2,590,000	\$200,870	\$2,900,900	3.9%	30 PP ALLOCATIONS - Estimate a 3.9% increase in allocations to cover inflation			
40 RECURRING	\$5,113,889	\$4,876,000	\$237,889	\$5,405,620	5.7%	40 RECURRING COSTS - Estimate a \$291,731 increase in fixed costs			
50 DEBT SERVICE	\$3,000,000	\$3,056,600	(\$56,600)	\$3,133,072	4.4%	50 DEBT SERVICE - Estimate a \$133,072 increase			
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$896,971 70 \$899,810 80 \$75,000		60/70/80 SUPPLEMENTAL - Scenario A provides ALMOST \$900,000 each for Operational and Instructional requests and \$75,000 to lease 3 buses With adjusted interest rate			
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$56,308,593	7.8%	\$0	\$56,308,623	\$4,078,366	7.8%
ESTIMATED YEAR END OVER/(UNDER) BUDGET >						\$2,913,724	5.6%		

### REVENUES Scenario B

DRAFT 4 - R E V E N U E S - by Category for 2022-2023 - SCENARIO B						FISCAL FORECAST			
BASELINE REVENUES for 2021-2022	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario B		REVENUE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	PROJECTED SCENARIO B - BUDGET ASSUMPTIONS REVENUES			
STATE SUBSIDY (GPA)	\$21,717,563	\$23,479,463	\$1,761,900	\$21,947,908	1.1%	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 IS BASED ON PRELIMINARY ED279 RECEIVED IN FEBRUARY			
BALANCE FORWARD	\$1,375,000	\$1,375,000	\$0	\$2,350,000	70.9%	BALANCE FORWARD - Increase Carry Forward to \$2,350,000 which represents a \$975,000 increase over 2021-22 AND IS \$100,000 MORE THAN OUR PREVIOUS PROJECTION ON 3/10/22			
NON-TAX REVENUES	\$260,000	\$180,500	(\$79,500)	\$220,000	(15.4%)	NON-TAX REVENUES - Reduce estimated revenues by \$40,000 to \$220,000			
LOCAL ASSESSMENT	\$28,877,694	\$28,877,694	\$0	\$31,790,685	10.1%	LOCAL ASSESSMENT - Based on an estimated 7.8% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 10.1% or a \$2,912,991 increase in district Taxes			
[A] - TOTL REVENUES	\$52,230,257	\$53,912,657	\$1,682,400	\$56,308,593	7.8%				
						\$2,913,724	5.6%		





# BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

## ASSESSMENTS Scenario B



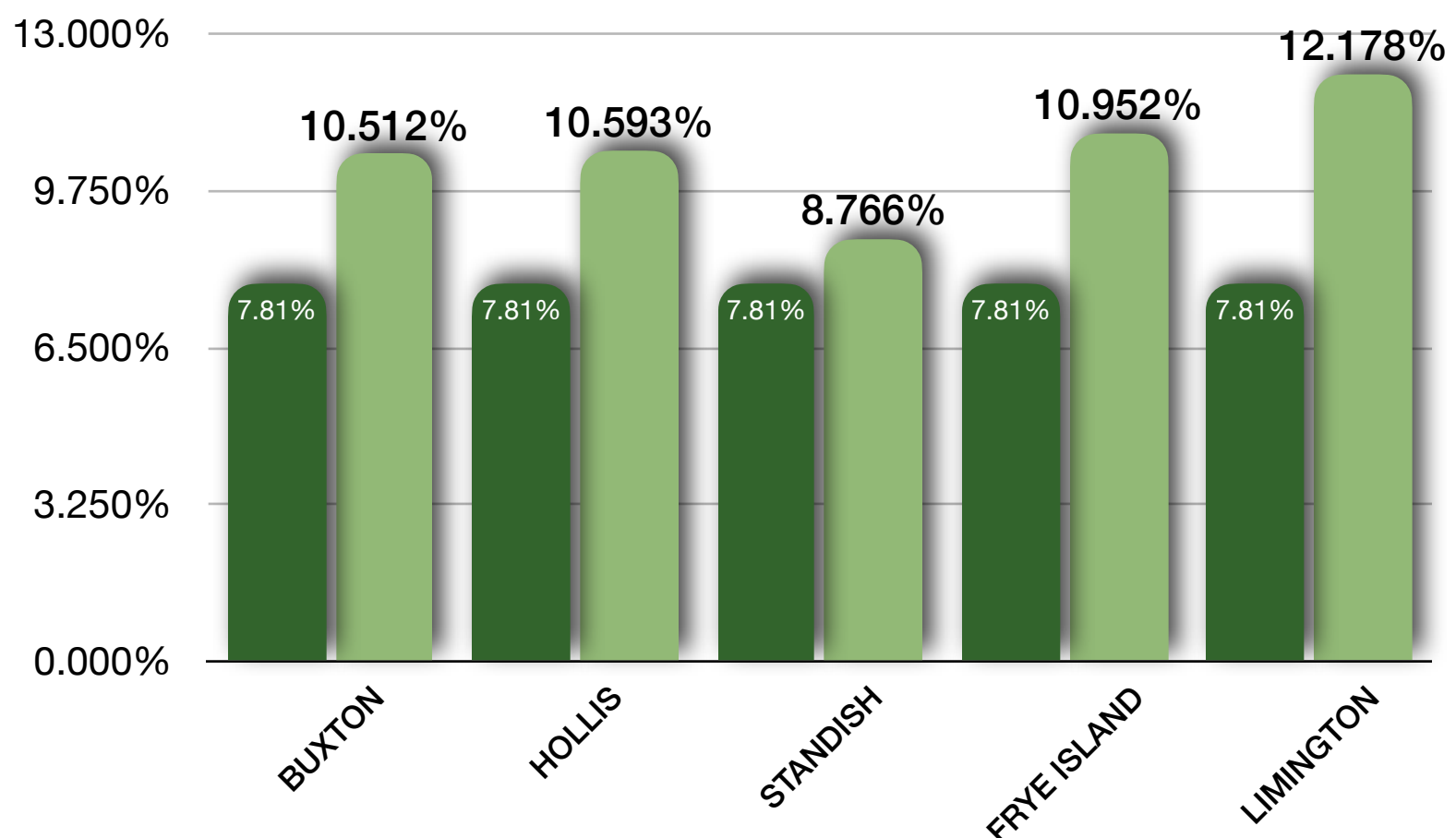
**BUDGET/SCENARIO - B** \$56,308,593 **SUPPLEMENTALS** INSTRUCTIONAL. \$896,971 OPERATIONAL. \$899,810 NEW DEBT \$75,000 **ASSESSMENT. \$31,790,685**

### 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%	\$8,952,535	\$851,598	10.512%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,382,724	\$515,562	10.593%
STANDISH	37.792%	\$10,913,362	37.338%	\$11,870,068	\$956,706	8.766%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,748,968	\$172,639	10.952%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,836,391	\$416,487	12.178%
TOTALS		\$28,877,694		\$31,790,685	\$2,912,991	10.087%

### Scenario B - % BUDGET INCREASE

### Scenario B - % TAX INCREASE





# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### EXPENDITURES Scenario C

DRAFT 4 - EXPENDITURES - by Category for 2022-2023 - SCENARIO C						FISCAL FORECAST			
BASELINE EXPENDITURES for 2022-2023	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario C		EXPENDITURE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	EXPENDITURES. SCENARIO -C			
10 SALARIES	\$30,789,491	\$30,290,000	\$499,491	\$33,018,601	7.2%	<b>10 SALARIES</b> - Estimated \$2,229,110 increase. We are negotiating 3 contracts in 22-23  <b>20 BENEFITS</b> - Estimate a increase of \$81,117 we anticipate That we may need to increase this category when we find out what the BC/BS rate increase might be.  <b>30 PP ALLOCATIONS</b> - Estimate a 3.9% increase in allocations to cover inflation  <b>40 RECURRING COSTS</b> - Estimate a \$291,731 increase in fixed costs  <b>50 DEBT SERVICE</b> - Estimate a \$133,072 increase  <b>60/70/80 SUPPLEMENTAL</b> - Scenario C provides \$500,000 each for Operational and Instructional requests and \$75,000 to lease 2 buses With adjusted interest rate			
20 BENEFITS	\$9,897,502	\$9,560,333	\$337,169	\$9,978,619	0.8%				
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)	\$3,133,072	4.4%				
SUPPLEMENTAL/SPECIAL 60/70/80	\$638,505	\$626,000	\$12,505	60 \$500,000 70 \$500,000 80 \$75,000					
[B] - TOTL EXPENDITURES	\$52,230,257	\$50,998,933	\$1,231,324	\$55,511,812	6.3%	\$0	\$55,511,842	\$3,281,585	6.3%
ESTIMATED YEAR END OVER/(UNDER) BUDGET > \$2,913,724 5.6%									

### REVENUES Scenario C

DRAFT 4 - REVENUES - by Category for 2022-2023 - SCENARIO C						FISCAL FORECAST			
BASELINE REVENUES for 2021-2022	ADOPTED BUDGET 2021-2022	ANTICIPATED 2021-2022 YEAR END ACTUAL	ANTICIPATED 2021-2022 YEAR END OVER/(UNDER)	Scenario C		REVENUE ASSUMPTIONS			
				BUDGET 2022-2023	%INC(DEC)	PROJECTED SCENARIO C - BUDGET ASSUMPTIONS REVENUES			
STATE SUBSIDY (GPA)	\$21,717,563	\$23,479,463	\$1,761,900	\$21,947,908	1.1%	<b>STATE SUBSIDY</b> - Preliminary 2022-2023 ED279 subsidy amount is \$1,531,555 LESS than we received in 2021-22 PROJECTED AMOUNT \$21,947,907.86 IS BASED ON PRELIMINARY ED279 RECEIVED IN FEBRUARY  <b>BALANCE FORWARD</b> - Increase Carry Forward to \$2,350,000 which represents a \$975,000 increase over 2021-22 AND IS \$100,000 MORE THAN OUR PREVIOUS PROJECTION ON 3/10/22  <b>NON-TAX REVENUES</b> - Reduce estimated revenues by \$40,000 to \$220,000  <b>LOCAL ASSESSMENT</b> - Based on an estimated 6.3% increase in expenditure budget and a 1.1% increase in subsidy over last year's budgeted amounts which results in a 7.3% or a \$2,116,210 increase in district Taxes			
BALANCE FORWARD	\$1,375,000	\$1,375,000	\$0	\$2,350,000	70.9%				
NON-TAX REVENUES	\$260,000	\$180,500	(\$79,500)	\$220,000	(15.4%)				
LOCAL ASSESSMENT	\$28,877,694	\$28,877,694	\$0	\$30,993,904	7.3%				
[A] - TOTL REVENUES	\$52,230,257	\$53,912,657	\$1,682,400	\$55,511,812	6.3%				
\$2,913,724 5.6%									



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### ASSESSMENTS Scenario C



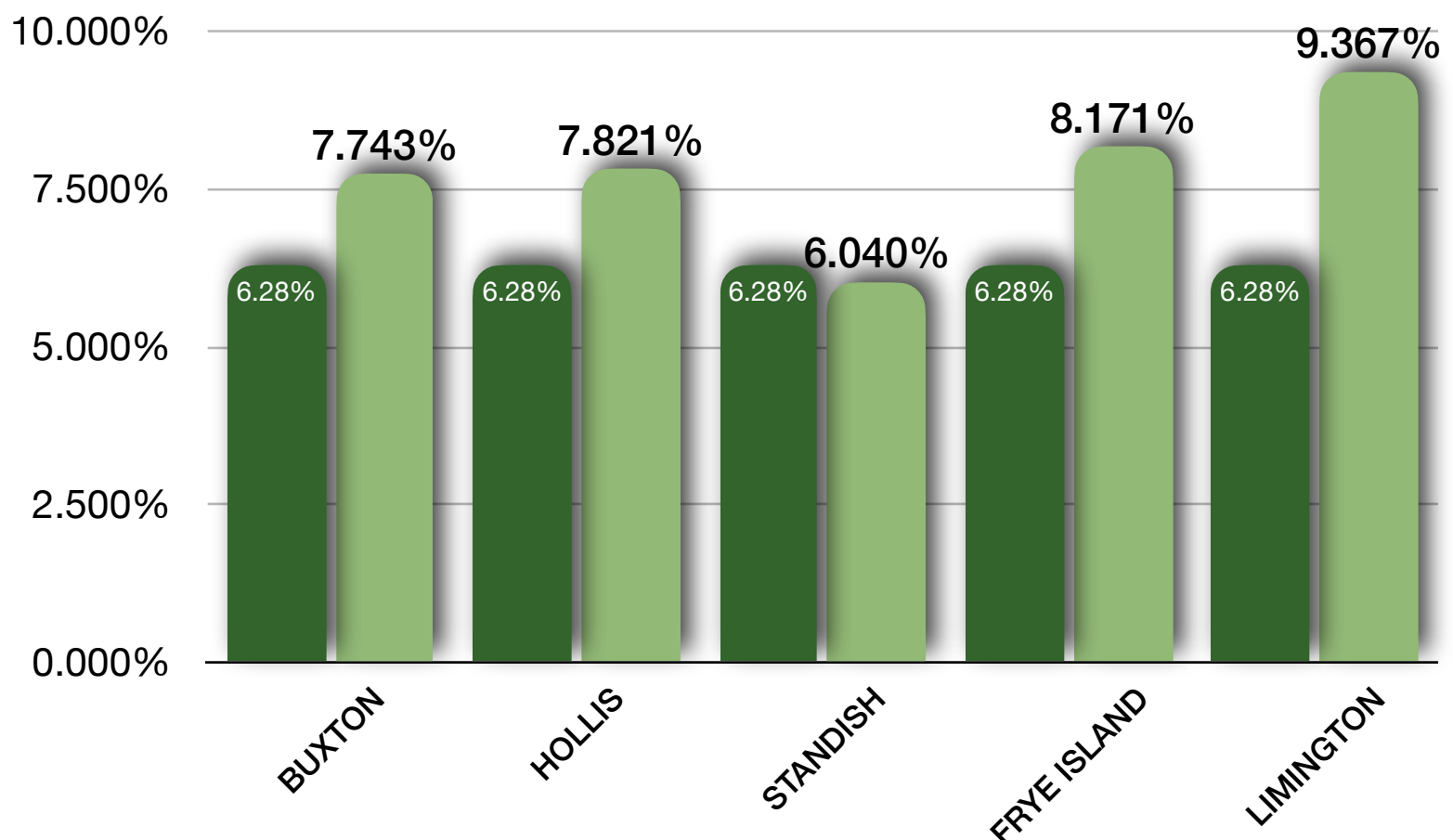
**BUDGET/SCENARIO - C** \$55,511,812 **SUPPLEMENTALS** INSTRUCTIONAL. \$500,000 OPERATIONAL. \$500,000 NEW DEBT \$75,000 **ASSESSMENT. \$30,993,904**

#### 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%	\$8,728,154	\$627,217	7.743%
HOLLIS	16.854%	\$4,867,162	16.932%	\$5,247,815	\$380,653	7.821%
STANDISH	37.792%	\$10,913,362	37.338%	\$11,572,564	\$659,202	6.040%
FRYE ISLAND	5.459%	\$1,576,329	5.502%	\$1,705,133	\$128,804	8.171%
LIMINGTON	11.843%	\$3,419,904	12.068%	\$3,740,238	\$320,334	9.367%
TOTALS		\$28,877,694		\$30,993,904	\$2,116,210	7.328%

#### Scenario C - % BUDGET INCREASE

#### Scenario C - % TAX INCREASE







# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### FUND BALANCE PROJECTIONS

MSAD 6 - FUND BALANCE for 2021-2022 THRU 2025-2026			FISCAL FORECAST		
CHANGES IN FUND BALANCE	AUDITED FUND BALANCE 2021-2022	PROJECTED FUND BALANCE 2022-2023	PROJECTED FUND BALANCE 2023-2024	PROJECTED FUND BALANCE 2024-2025	PROJECTED FUND BALANCE 2025-2026
FUND BALANCE BEGINNING of YEAR	\$5,897,531	\$7,116,255	\$5,543,224	\$4,050,761	\$2,810,247
As a % of BUDGET	11.29%	12.82%	9.63%	6.82%	4.59%
LESS: FUND BAL CARRIED FORWARD	(\$1,375,000)	(\$2,350,000)	(\$2,250,000)	(\$2,000,000)	(\$1,600,000)
UNRESERVED FUND BALANCE	\$4,522,531	\$4,766,255	\$3,293,224	\$2,050,761	\$1,210,247
OVER/(UNDER) BUDGET at YR END	\$2,913,724	\$1,026,969	\$1,007,538	\$1,009,486	\$979,996
ART 9 BALANCE TO CAPITAL RESERVE FUND	(\$320,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
FUND BALANCE END of YEAR	\$7,116,255	\$5,543,224	\$4,050,761	\$2,810,247	\$1,940,243
	\$52,230,257	\$55,511,812	\$57,573,583	\$59,381,529	\$61,249,765
As a % of PROJECTED BUDGET	12.82%	9.63%	6.82%	4.59%	3.09%

**TITLE 20A SECTION 15689-B 6.** Notwithstanding any other law, general operating fund balances at the end of a school administrative unit's fiscal year must be carried forward to meet the unit's needs in the next year or over a period not to exceed 3 years. Unallocated balances in excess of 5% of the previous fiscal year's school budget must be used to reduce the state and local share of the total allocation for the purpose of computing state subsidy. School boards may carry forward unallocated balances in excess of 5% of the previous year's school budget and disburse these funds in the next year or over a period not to exceed 3 years. **For fiscal years 2021-22, 2022-23, 2023-24 and 2024-25 only, unallocated balances in excess of 9% of the previous fiscal year's school budget must be used to reduce the state and local share of the total allocation for the purpose of computing state subsidy and school boards may carry forward unallocated balances in excess of 9% of the previous fiscal year's school budget and disburse these funds in the next year or over a period not to exceed 3 years.**





# BUDGET ADVISORY COMMITTEE Maine School Administrative District No. 6

## SUGGESTED BUDGET RESOLUTION

### 2022-2023 MSAD #6 BUDGET ADVISORY COMMITTEE SUGGESTED BUDGET-RESOLUTION

WHEREAS, the Budget Advisory Committee has duly considered all items of the proposed 2022-2023 MSAD 6 GENERAL FUND Budget; and, the SUPPLEMENTAL budget requests as Presented to the BAC on March 17, 2022 in the

Form of Scenario \_\_\_\_\_ in the amount of \_\_\_\_\_

WHEREAS, The purpose of the CITIZEN'S Budget Advisory Committee {BAC} shall be to:

- Bring transparency to our budget process and provide a channel for feedback from stakeholders (teachers, staff, students, parents, community);
- Provide the Board and administration with a community viewpoint;
- Enhance community understanding of district goals, policies and initiatives;
- Ensure active community participation in and an understanding of the MSAD 6 budget planning and development process;
- Provide input to the administration and Board on budget plans that support district goals, policies and initiatives.

WHEREAS, the Budget Advisory Committee supports a budget plan that insures that the average increase in the local General Fund Tax assessments to be levied upon property located within the school district will not exceed \_\_\_\_\_ and,

WHEREAS, the Budget Advisory Committee also supports a budget plan that insures the total increase in the General Fund Budget will not exceed \_\_\_\_\_ over the previous year's budget; and,



# BUDGET ADVISORY COMMITTEE

## Maine School Administrative District No. 6

### SUGGESTED BUDGET RESOLUTION

WHEREAS, the Budget Advisory Committee understands and supports the administration's efforts to maintain the quality of the educational programs for MSAD 6 students during extremely difficult and uncertain times.

WHEREAS, the Budget Advisory Committee understands and supports the administration's efforts in achieving the three above stated goals, with the understanding that this budget plan will require the transfer \_\_\_\_\_ FTE positions; from Federal ESSER funding to the general fund budget.

WHEREAS, the budget plan as presented herein, by the Administration meets the two aforementioned goals.

NOW THEREFORE BE IT RESOLVED THAT;

The Budget Advisory Committee hereby supports the GENERAL FUND BUDGET for the 2022-2023 fiscal year as presented in the BAC meeting packet dated March \_\_\_\_\_ and labelled as Scenario\_\_\_\_\_.

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____



## 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 Sheehan 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 31, 2022