



Maine School Administrative District No. 6

BUDGET ADVISORY COMMITTEE



COMMITTEE MEETING PACKET  
Thursday, March 31, 2022

Buxton

Hollis

Limington

Standish

Frye Island



[https://issuu.com/billbrockman/docs/\\_23bac\\_packet\\_03..17.22\\_pdf\\_.?fr=sNTYwNjQ3NTQxMjc](https://issuu.com/billbrockman/docs/_23bac_packet_03..17.22_pdf_.?fr=sNTYwNjQ3NTQxMjc)



# **AGENDA**

## **Budget Advisory Committee Thursday, March 31, 2022 6:00 – 7:00 p.m. – Meeting held in CO Conference Room**

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|--------|---|
| Item 1 | Call Order  |
| Item 2 | Welcome – Kate McDonald, Chair / Todd Delaney, Vice Chair |
| Item 3 | Public Comments   |
| Item 4 | Ground Rules & Norms                                      |
| Item 5 | Approve Minutes from March 17, 2022                       |
| Item 6 | Adult Education and Nutrition Budget                      |
| Item 7 | Review and Sign Resolution                                |
| Item 8 | Adjournment   |

## 2022-2023 BUDGET ADVISORY COMMITTEE - RESOLUTION

WHEREAS, the Budget Advisory Committee has duly considered all items of the proposed 2022-2023 MSAD 6 General Fund, School Nutrition and Adult Ed Operating Budgets ; and,

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; and,*

WHEREAS, the Budget Advisory Committee supports a budget plan that insures that AVERAGE increase in the local General Fund Tax assessments to be levied upon property located within the school district will not exceed 10.8%; (ON AVERAGE) and,

WHEREAS, the Budget Advisory Committee also supports a budget plan that insures the total increase in the General Fund Budget will not exceed 8.2% over the previous year's budget; and,

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

NOW THEREFORE BE IT RESOLVED THAT;

The Budget Advisory Committee hereby endorses and supports the Operating Budget for the 2022-2023 fiscal year as presented to the Committee on MARCH 17th, 2022.

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## FINANCE AND FACILITIES COMMITTEE - BUDGET RESOLUTION

WHEREAS, the FINANCE AND FACILITIES COMMITTEE supports the work of the Budget Advisory Committee on the development of the proposed 2022-2023 budget, as endorsed by the BAC on March 17th, 2022; and

WHEREAS, Board policy DB requires that the complete budget document be presented to the Board of Directors at least five (5) days before the beginning of deliberations; and

WHEREAS, The Board of Directors have scheduled Board Meetings on April 11th and April 19th, April 25th to review and/or approve the proposed budget, with Warrant articles to be signed at the regular Board Meeting on May 2nd.

NOW THEREFORE BE IT RESOLVED THAT:

1. The Finance and Facilities Committee hereby recommends to the full Board as its Proposed Combined budget for the 2022-2023 fiscal year the sum of no more than \$56,535,786 as summarized in the documents provided to the Finance and Facilities Meeting dated March 31, 2022.
2. For 2022-2023, the total General Fund Local Assessment to be levied upon property located within the school district, will be \$31,997,879 which represents an average annual increase of 10.8% over the 2022-2023 assessment.
3. For 2022-2023, the total General Fund Budget increase will be \$4,305,529 which represents an annual 8.2% increase over the 2021-2022 General Fund Budget
4. For 2022-2023, the total Fund Balance to be utilized to reduce the local Assessments will be \$2,350,000.
5. For 2022-2023 the Adult Education Budget will be \$359,400 with \$183,915 as the local share. This budget represents a 8.2% increase over the 2021-2022 gross budget of \$332,150
6. For 2022-2023 the Food Service Budget will be \$1,935,150 with \$316,392 as the local share. This budget represents a 8.2% increase over the 2021-2022 gross budget of \$1,788,500

BE IT FURTHER RESOLVED, that the total revenues including the fund balance utilization estimated to be available for appropriations in the General Education Fund of MSAD #6 for fiscal year 2022-2023 totals \$56,535,786 as summarized in the Committee Meeting documents provided on March 31st, 2022, and that this resolution shall be the preliminary recommendation of the Finance and Facilities Committee to the Board of Directors for the fiscal year 2022-2023 to provide funding for public education from Pre-k to grade 12.

Given under our hands this 31st day of March, 2022

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## BUDGET ADVISORY COMMITTEE

Thursday, March 17, 2022

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

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Link to meeting packet: [BAC Meeting Packet 3/17/22](#)

Link to recorded BAC meetings: <https://www.youtube.com/user/bonnyeagletv>

1. Ms. McDonald called the meeting to order at 6:02 p.m.
2. The BAC is still seeking committee members. All membership categories have openings. Anyone interested may contact Tina Plummer in the Business Office (tplummer@bonnyeagle.org)
3. **Public Comments:**  
The following member(s) of the public were recognized by the Budget Advisory Chair. The public comment session may be viewed in the recording of the March 17 BAC meeting which has been posted on the District website.  
<https://www.youtube.com/playlist?list=PL7MEcgTOoe6A93o3ROLmVgmYR9DL3Es9f>
  - Mark Blier, Town of Buxton Selectmen, shared that he feels the tax increases are unsustainable for the community referencing that the town has an aging community. Mr. Blier also shared concerns with adding staff to the budget with a decreasing student enrollment. Mr. Blier added that while he supports education he has concerns about the aging community being able to absorb the increasing taxes. Mr. Blier inquired as to having the school budget amount put on the referendum ballot.  
  
In response to Mr. Blier's inquiry as to the referendum ballot, Mr. Brockman responded that State law does not allow for a number to be posted but rather the amount has to be approved at the district budget meeting.
4. **Ground Rules and Norms**  
Are available in the meeting packet; no discussion.
5. **Approval of the March 10, 2022 Budget Advisory Committee Meeting Minutes**  
  
**Moved by Mr. Delaney: seconded by Ms. Black:**  
To approve the minutes of the March 10, 2022 Budget Advisory Committee meeting as presented.  
  
**VOTED:** "Yes," Unanimously
6. **Review Supplemental Requests Scenarios**
  - a. 70 – Operational Scenarios 3A, 3B and 3C
  - b. 60 – Instructional Scenarios 3A, 3B and 3C
  - c. 80 – New Debt



#### 70 Operational:

Mr. Brockman reviewed the details of the three scenarios which are included within the meeting packet on pages 9-15. [BAC Meeting Packet 3/17/22](#)

Mr. Brockman added that the district is still waiting to hear back on what the health and dental % increases are as well as noting rising fuel costs.

#### **Discussion:**

Note: The entire discussion may be viewed in the recording of March 17 meeting which can be found at <https://www.youtube.com/playlist?list=PL7MEcgTOoe6A93o3ROLmVgmYR9DL3Es9f>

- Ms. Higgins asked for clarification for lighting upgrades. Mr. Thibodeau responded that this will enhance and replace current fixtures with more energy efficient options. He anticipates that it may take 2-3 years after installation/upgrades before seeing any savings.
- What is being addressed for the HBE skylight? Mr. Thibodeau replied that this involves remove the current skylight which leaks and enclosing the roof.
- Further information on bottle filling stations was requested. Mr. Thibodeau explained that through Covid response the district has taken all drinking fountains offline. He has since found that the water filling stations that were already existing are used quite a bit and these additional funds would call for more bottle filling stations to be installed. This endeavor will replace fountains and make use of reusable water bottles.
- Mr. Kuntz inquired as to how option C would impact district Facilities. Mr. Thibodeau responded that you would not see an impact on day to day operations but rather add to deferring maintenance costs. Mr. Kuntz added that he feels the district should address Facilities needs now rather than having things continue to decline.
- The high school and middle school bathrooms need renovations and ADA accessibility. Mr. Penna feels that the restrooms are antiquated and hopes that if aesthetic improvements there will be less chance of vandalism. Luke Plummer added that bathrooms are a #1 concern for students at the high school.
- Maggie Welch – level of disrepair that the State makes other funding available? Mr. Penna said yes but the State has a lack of funding to support this and it is very difficult to obtain these funds should they become available.
- What are the implications for taking out the facilities positions from Scenario 1? Mr. Thibodeau responded that the Maintenance manager position is crucial to oversee the maintenance crew. Grounds Supervisor position is also very important as the district has a great deal of fields and grounds to maintain. The HR Assistant is included in Operations as it resides in the Operations side of the budget and not the instructional side. Mr. Brockman added that the Transportation position is critical to bringing in and training new bus drivers. This position would also be able to train drivers for other districts and could there potentially could be revenue by charging fees for this service.

#### 60 Instructional:

Mr. Penna spoke to the details of the three instructional scenarios which are included within the meeting packet on pages 14-15. [BAC Meeting Packet 3/17/22](#)

The committee discussed classroom sizes throughout the district while having to maintain appropriate spacing of students. Mr. Penna noted that the additional positions that were in ESSER funding are critical to help students mitigate learning loss from being remote during the height of the Pandemic.

#### 80 New Debt:

There is \$80,000 for a Lease Purchase of 3 buses.

7. **Revised Snapshot of 2022-2023 General Fund Budget to include Local Tax Assessments:**

Mr. Brockman completed a review of the General Fund Budget and Tax Assessment Implications (details are in the 3/17/22 packet pages 17-23).

Highlights include:

The Assessments are based on the three scenarios presented

- Scenario A presents an overall increase of 10.805%
- Scenario B presents an overall increase of 10.087%
- Scenario C presents an overall increase of 7.328%

8. **Fund Balance projections through 2024-2025**

Mr. Brockman reviewed the fund balance projections on page 24 of the meeting packet. The projected fund balance is contingent on what is used as carryforward amounts for each upcoming budget cycle.

Snapshot of Title 20A Section 15689-B6:

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 of 9% of the previous fiscal years' 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.

9. **Group Questions/Discussion:**

The BAC voting members discussed the scenarios presented and were tasked with making a motion to approve one of these scenarios.

**Moved by Ms. Black; no second**

To Recommend Scenario B with an overall budget increase of 7.8% and overall Tax Assessment increase of 10.087%.

**Motion failed to pass**

**Moved by Mr. Kuntz; seconded by Mr. Delaney**

To Recommend Scenario A with an overall budget increase of 8.2% and overall Tax Assessment increase of 10.805%.

Votes: 11 Yes

2 No (Ms. Black and Mr. Plummer)

**Motion passes**

10. **Next Meeting – Thursday, March 31, 2022 at 6:00 p.m. at Central Office**

- Resolution will be completed and ready to sign at next meeting
- Nutrition and Adult Education Budgets available



11. **Adjournment:**  
**Moved by Mr. Delaney: seconded by Mr. Kuntz**  
To adjourn the meeting at 7:34 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)

DRAFT

# PROPOSED 2022-2023 GENERAL FUND EXPENDITURE BUDGET

2022-2023 PROPOSED GENERAL FUND BUDGET	ADOPTED 2021-2022 BUDGET	SCENARIO A BAC Recommended	\$INC / %INC
10 - SALARIES	\$30,664,491	\$32,766,255	\$2,101,764 / 6.85%
20 - EMPLOYEE BENEFITS	\$9,872,502	\$10,250,964	\$378,462 / 3.83%
30 - PER PUPIL ALLOCATIONS	\$2,790,870	\$2,900,900	\$110,030 / 3.94%
40 - RECURRING COSTS	\$5,113,889	\$5,405,620	\$291,731 / 5.71%
50 - DEBT SERVICE	\$3,000,000	\$3,133,072	\$133,072 / 4.44%
60 - SUPPLEMENTAL / INSTRUCTIONAL	\$788,505	\$999,165	
70 - SUPPLEMENTAL / OPERATIONAL		\$999,810	
80 - SUPPLEMENTAL / NEW DEBT		\$80,000	\$1,290,470 / 63.66%
TOTAL GENERAL FUND BUDGET	\$52,230,257	\$56,535,786	\$4,305,529 / 8.2%

# PROPOSED 2022-2023 GENERAL FUND REVENUE BUDGET

2022-2023 PROPOSED GENERAL FUND BUDGET	ADOPTED 2021-2022 BUDGET	SCENARIO A BAC Recommended	\$INC / %INC
STATE SUBSIDY (GPA)	\$21,717,563	\$21,947,908	\$230,345 / 1.06%
BALANCE FORWARD	\$1,375,000	\$2,350,000	\$975,000 / 70.91%
NON-TAX REVENUES	\$260,000	\$220,000	(\$40,000) / (15.39%)
LOCAL ASSESSMENTS:	\$28,877,694	\$31,997,879	\$3,120,185 / 10.80%
BUXTON	\$8,100,937	\$9,010,882	\$909,945 / 11.233%
HOLLIS	\$4,867,162	\$5,417,806	\$550,644 / 11.313%
STANDISH	\$10,913,362	\$11,947,430	\$1,034,068 / 9.475%
FRYE ISLAND	\$1,576,329	\$1,760,366	\$184,037 / 11.675%
LIMINGTON	\$3,419,904	\$3,861,394	\$441,490 / 12.909%
<b>TOTAL GENERAL FUND BUDGET</b>	\$52,230,257	\$56,535,786	\$4,305,529 / 8.2%



## PROPOSED 2022-2023 COMBINED BUDGETS / GENERAL FUND / ADULT ED / NUTRITION

2022-2023 PROPOSED COMBINED BUDGETS	ADOPTED 2021-2022 BUDGET	PROPOSED 2022-2023 BAC Recommended	\$INC / %INC	LOCAL ASSESSMENTS 2021-2022	LOCAL ASSESSMENTS 2022-2023	ASSESSMENT \$INC / %INC
GENERAL FUND	\$52,230,257	\$56,535,786	\$4,305,529 / 8.2%	\$28,877,694	\$31,997,879	\$3,120,185 / 10.8%
ADULT EDUCATION	\$332,150	\$359,400	\$27,250 / 8.2%	\$178,558	\$183,915	\$5,357 / 3.0%
SCHOOL NUTRITION	\$1,788,500	\$1,935,150	\$146,650 / 8.2%	\$307,177	\$316,392	\$9,215 / 3.0%
TOTAL COMBINED BUDGET	\$54,350,907	\$58,830,336	\$4,479,429 / 8.2%	\$29,363,429	\$32,498,186	\$3,134,757 / 10.68%
LOCAL ASSESSMENTS:	GENRL FUND ASSESSMENT 2021-2022	GENRL FUND ASSESSMENT 2022-2023	GENRL FUND \$INC / %INC	ADULT ED ASSESSMENT 2022-2023	NUTRITION ASSESSMENT 2022-2023	COMBINED ASSESSMENT SHARE / %INC
ASSESSMENT LOCAL SHARES	\$28,877,694	\$31,997,879	\$3,120,185 / 10.804%	\$183,915	\$316,392	\$32,498,186 / 10.68%
BUXTON	\$8,100,937	\$9,010,882	\$909,945 / 11.233%	\$51,792	\$89,099	\$9,151,773 / 11.10%
HOLLIS	\$4,867,162	\$5,417,806	\$550,644 / 11.313%	\$31,140	\$53,571	5,502,517 / 11.18%
STANDISH	\$10,913,362	\$11,947,430	\$1,034,068 / 9.475%	\$68,671	\$118,135	\$12,134,236 / 9.35%
FRYE ISLAND	\$1,576,329	\$1,760,366	\$184,037 / 11.675%	\$10,118	\$17,406	\$1,787,860 / 11.54%
LIMINGTON	\$3,419,904	\$3,861,394	\$441,490 / 12.909%	\$22,194	\$38,181	\$3,921,769 / 12.78%
TOTALS	\$28,877,694	\$31,997,879	\$3,120,185 / 10.805%	\$183,915	\$316,392	\$32,498,186 / 10.68%

# FUND BALANCE PROJECTIONS 2022-2023 thru 2025-2026

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	\$6,316,255	\$5,016,255	\$3,766,255
As a % of BUDGET	11.29%	12.59%	10.80%	8.32%	6.06%
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	\$4,066,255	\$3,016,255	\$2,166,255
OVER/(UNDER) BUDGET at YR END	\$2,913,724	\$1,800,000	\$1,200,000	\$1,000,000	\$800,000
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	\$6,316,255	\$5,016,255	\$3,766,255	\$2,716,255
As a % of PROJECTED BUDGET	\$52,230,257 12.59%	\$56,515,787 10.80%	\$58,497,240 8.32%	\$60,305,186 6.06%	\$62,173,422 4.26%





# Questions/Discussions?







## 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



BUDGET ADVISORY COMMITTEE  
Maine School Administrative District No. 6



See you again on  
April 7, 2022