

Budget Advisory Committee
Meeting Minutes
Thursday, January 6 at 6:00 p.m./via Zoom

Next Meeting: January 20, 2022 @ 6:00 p.m.

Call to Order: 6:01 p.m.

Welcome:

Kate McDonald welcomed those attending the Zoom BAC meeting. Ms. McDonald reminded all that new members are welcome to submit an application to become voting members of the committee. Ms. McDonald and Mr. Penna both thanked staff for their continued support and flexibility as adjustment to schedules and remote learning are having to be done quickly to accommodate staffing shortages. Ms. McDonald felt the communication notifying parents of changes was very good.

A correction to the agenda/minutes to report that Mr. Todd Delaney was elected Vice-Chair at the December 16, 2021 meeting. A different name had been reported in error.

Public Comments:

There were no public comments.

Ground Rules & Norms:

There were no comments or changes to the ground rules and norms.

Review of State Law – Budget Approval Process:

Mr. Brockman reviewed the State of Maine Budget Approval Process Title 20A Sections 1482 through 1489 and the requirements that each district must adhere to. A detailed listing can be found within the BAC Packet at the District's Finance-Facilities website:

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

Maine school districts must use a cost summary format to include 11 Articles. These 11 articles are:

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|---|--|
| 1. Regular Instruction | 2. Special Education |
| 3. Career and technical education | 4. Other instruction |
| 5. Student and Staff support | 6. System administration |
| 7. School administration | 8. Transportation and buses |
| 9. Facilities maintenance | 10. Debt service and other commitments |
| 11. All other expenditures including school lunch | |

Mr. Brockman informed the committee that the State requires 70% of school budget to be targeted to direct instruction. Direct instruction refers to Articles 1-4. Currently, the district's budget is not able to meet this requirement.

Should the district receive additional state subsidy it will be held in reserve to reduce taxes in the following fiscal year.

The budget validation process is a two-part process; part one is through a public hearing that the district usually holds the last Thursday in May and the second part is through the Statewide election held in June by vote at local polling sites.

Review Snapshot of Fiscal Forecast:

Mr. Brockman shared some preliminary 2022-2023 budget estimates as the State has not released the preliminary ED279 yet. Estimates by category are:

Expenditures:

10 Salaries	\$32,944,755	7.0% increase
20 Benefits	\$10,590,327	7.0% increase
30 Per Pupil	\$ 2,958,353	6.0% increase
40 Recurring	\$ 5,359,356	4.8% increase
50 Debt Service	\$ 3,090,000	3.0% increase
Supplement/Special	\$ 638,505	0.0% increase

Total Baseline Budget \$55,581,296 6.4% increase

Revenues:

State Subsidy	\$23,479,463	8.1% increase
Balance forward	\$ 2,175,000	58.2% increase
Non-tax revenues	\$ 210,000	(19.2%) decrease
Local Assessment	\$29,716,833	2.9% increase

Total Revenue \$55,581,296 6.4% increase

Mr. Brockman stressed to the committee that these are very early estimates to be used as a starting point.

Next Meeting – January 20, 2022

Due to the rising covid cases in Maine the committee by majority consensus decided to hold the next meeting scheduled for Thursday, January 20, 2022 at 6:00 p.m. remotely via Zoom.

The meeting adjourned at 7:37 p.m.