

Bonny Eagle School District

BUDGET ADVISORY COMMITTEE

Thursday, February 17, 2022

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

1. Ms. McDonald called the meeting to order at 6:01 p.m.
2. The BAC is still seeking committee members; all membership categories have openings.
3. **Public Comments:**
There were no public comments at this time
4. **Ground Rules and Norms**
Are available in the meeting packet; no discussion.
5. **Approval of the February 3, 2022 Budget Advisory Committee Meeting Minutes**

Moved by Mr. Delaney: seconded by Mr. Kuntz:
To approve the minutes of the February 3, 2022 Budget Advisory Committee meeting as presented.

VOTED: "Yes," Unanimously
6. **Revised Snapshot of 2022-2023 Draft 2 Budget Summary:**
Mr. Brockman reviewed the following preliminary budgeted expenditures and revenues for FY'23
 - a. Revised Expenditures:

- 10 Salaries	\$32,628,549 (6% increase)
- 20 Benefits	\$10,205,616 (3.1% increase)
- 30 Per Pupil	\$ 2,863.800 (2.6% increase)
- 40 Recurring	\$ 5,405,620 (5.7 % increase)
- 50 Debt Service	\$ 3,434,199 (14.5% increase)
- 60 Supplemental	\$ 550,000
- 70 Capital Operational	\$ 545,000
- 80 New Debt Service	<u>\$ 80,000</u> (new bus lease)
	\$55,713.284 (6.7% increase over current budget)
 - b. Revised Revenues:

- State Subsidy	\$21,947,908
- Balance Forward	\$ 2,250,000
- Non-tax Revenues	\$ 180,500
- Local Assessment	<u>\$31,295,376</u>
	\$55,713,284

Discussion:

- Mr. Brockman added that the district is still in the process of negotiating a couple of bargaining agreements that could still impact the budget. The district has not received percentage increase on health/dental or workers compensation rates yet.
- Mr. Penna will present Supplemental Requests on the March 10th BAC meeting
- New Debt Service is a Lease/Purchase for five (5) new buses.

7.

Mr. Thibodeau, Co-Facilities Manager, reported that the district wide Facilities Audit will soon be finalized. They will use the information obtained from the audit to prioritize the needs of the district. Mr. Thibodeau brought forward a listing of areas and items that he has identified that are listed in the meeting packet. The areas/needs identified are funded through varying sources i.e. current budget, requesting through next year's budget or COVID Funding.

Items to be requested through the 2022-2023 Budget include:

- BEMS Windows	\$125,000
- BEHS Portable Door Replacement	\$ 10,000
- BEHS Storage portable	\$ 25,000
- District wide light fixture upgrades	\$ 50,000
- BEHS/BEMS Tennis Courts (relined/resurfaced)	\$ 10,000
- District Bottle filling stations	\$ 75,000
- Elementary painting – classrooms/corridors	\$ 50,000
- GEJ Water Supply – replace water line from street	\$ 25,000
- BEHS Roof over athletic office	\$ 50,000
- Repair backstop fencing BEHS/BEMS	\$ 50,000
- Hollis bathroom renovation	\$ 20,000
- HBE Chimney repointing	\$ 5,000
- Hollis – demo shed	\$ 5,000
- Ford Transit cargo van	\$ 32,500

Discussion:

- Mr. Delaney inquired about the lead testing occurring within the district. Mr. Thibodeau responded that the elementary schools are in the process of either having been tested or currently tested. Those found with high levels have mostly been identified within fixtures that contain lead. Drinking fountains have been taken offline and other drinking water options are provided. Mr. Thibodeau noted that the new State guidelines differ from the Federal guidelines. They continue to test in accordance to State guidelines. Testing will begin soon at the middle school, high schools and other sites and the district is well within the States timetable for testing implementation.
- Ms. Creutz thanked Mr. Thibodeau for the thorough report noting that she has had an opportunity to tour the district and was able to see facilities needs. She urged the committee to support making an investment in improving district facilities.
- Mr. Kuntz asked where the capital project budget numbers came from. Mr. Brockman and Mr. Thibodeau said that the budgeted costs are based on experience and information obtained through facilities audit. Mr. Kuntz asked if there would be a priority matrix provided. Mr. Thibodeau reported that the Facilities audit will provide this through the condition's assessment.
- *What about Technology needs?* Mr. Brockman responded that Technology would be presented separately.
- Mr. Burns asked how the funding of the SRRF project falls within the overall school budget. Mr. Brockman responded that the general fund was used to pay for Architect fees needed to submit the

application. The fees would be reimbursed within the SRRF grant. The SRRF fund is partial loan at 0% and partial grant that will not have to be repaid. Mr. Brockman intends on paying the loan portion off immediately through the Capital fund and then replenish the Capital fund when expenses are reimbursed through the SRRF grant.

- Mr. Brockman added that he would like to establish a new Capital Reserve fund specifically for Technology needs.

The Capital projects listing can be found within the meeting packet:

BAC Meeting packet

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

8. Group Questions/Discussion:

Mr. Brockman informed the committee that there will not be a meeting on Thursday, February 24th. The next scheduled meeting will occur on Thursday, March 3, 2022 at 6:00 and will be in person at Central Office.

9. Adjournment:

Moved by Mr. Delaney: seconded by Mr. Kuntz

To adjourn the meeting at 7:30 p.m.

VOTED: "Yes," Unanimously