

Bonny Eagle School District

## BUDGET ADVISORY COMMITTEE

Thursday, March 3, 2022

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

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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 particularly on the Municipal side. Anyone interested may contact Tina Plummer in the Business Office.
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 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

6. **Supplemental Requests - Instructional:**  
Current Enrollment numbers: 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

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

### Scenario 1

School	Position	Cost	Notes
BEHS	Social Worker	\$70,000	
	Ed Tech (homeless)	None	Grant Funded
	Ed Tech III	\$30,000	Current COVID Pos.
	Instructional Coach	\$40,000	Curric. Dept. Funds
	TLC Teachers (1.5)	\$100,000	Program Expansion
	Remote Teacher (0.5)	None	RREY Funds
	RN	\$70,000	Current COVID Pos.
		<b>Total</b>	<b>\$310,000</b>
BEMS	Elective Teacher	\$70,000	
	Social Worker (3/5)	\$42,000	Service Expansion
	Ed Tech III	\$30,000	Current COVID Pos.
	Remote Teacher (0.5)	None	RREY Funds
		<b>Total</b>	<b>\$142,000</b>
BCES	Teachers (5FTE)	\$350,000	Current COVID Pos.
		<b>Total</b>	<b>\$350,000</b>
EDL	Teacher	\$70,000	Current COVID Pos.
	Ed Tech III	\$30,000	Current COVID Pos.
		<b>Total</b>	<b>100,000</b>
GEJ	Teachers (2 FTE)	\$140,000	Current COVID Pos.
	2/5 School Counselor	\$28,000	Current COVID Pos.
	2/5 Social Worker	\$28,000	Current COVID Pos.
	RN	\$70,000	Current COVID Pos.
		<b>Total</b>	<b>\$266,000</b>
Hollis	Teachers (2 FTE)	\$140,000	Current COVID Pos.
	Ed Tech III	\$30,000	Current COVID Pos.
		<b>Total</b>	<b>\$170,000</b>

[illegible]

With the exception of high school social worker and 5<sup>th</sup> 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:

- 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.

- 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 III at 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 in 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 ED 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 Tech 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.

#### 7. **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.

	Adopted FY22	Proposed FY23	Scenario			
			#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	9,869,082	9,869,082	9,869,082	9,869,082
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	1,518,000	1,023,000	893,000	778,478
70 Supplemental (Operations)		550,000	1,500,000	1,000,000	900,000	700,000
80 Supplemental (Debt Service)		80,000	80,000	80,000	80,000	80,000
	52,230,257	55,797,402	57,715,402	56,720,402	56,490,402	56,175,880
	% Increase	6.83%	10.50%	8.60%	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 7<sup>th</sup>.

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

Presenting Operational Supplemental requests

**9. Adjournment:**

**Moved by Mr. Delaney: seconded by Mr. Burns**

To adjourn the meeting at 7:29 p.m.

**VOTED:** "Yes," Unanimously

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To obtain copies of 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)

To view previously recorded BAC meetings please use the following link:

<https://www.youtube.com/user/bonnyeagle1ev>