



Maine School Administrative District No. 6 BUDGET ADVISORY COMMITTEE

GENERAL FUND BUDGET

FY **24**



Bonny Eagle High School



Bonny Eagle Middle School



Buxton Center Elementary School



Hollis Elementary School

BAC MEETING PACKET **Thursday, March 02, 2023**



George E. Jack Elementary School



Edna Libby Elementary School



Steep Falls Elementary School



H.B. Emery Jr. Memorial School



Frank Jewett School



Jack Memorial School

Buxton

Hollis

Limington

Standish

Frye Island

Budget Advisory Committee

BAC AGENDA

Thursday, March 02, 2023

6:00 - 7:30 pm

Central Office Conference Room

1. Welcome - TODD DELANEY, Chair / ERIC KUNTZ, Vice-Chair
 2. Pledge of Allegiance
 3. Public Comments.
 4. Rules for Public Comments at BAC Meetings.
 5. Ground Rules and Norms.
 6. Approve Minutes of Previous Meeting
-
7. Answer any questions concerning the Preliminary ed279 for 2023-2024.
Included here are State statutes related to school closures (Title 20-A § 4101-4104, 2414)
 8. Complete review of REVISED Baseline Budget
 9. Begin Review of Supplemental Budget Requests:
 - A. Instructional
 - B. Operational/Capital
 - C. New Debt Service
 10. Group Discussion / Q & A
 11. Next Steps
 12. BAC Schedule & Budget Timeline
 13. BAC Membership
 14. Public Comments
 15. Adjournment

Respectfully submitted
William Brockman

Rules for Public Comments at BAC Meetings

Public comment from residents of MSAD6 towns will be allowed at the following times during MSAD6 Budget Advisory Committee meetings in 2023 and 2024

- 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.

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 meetings with an opportunity for public comment

All questions from the group should be directed to the Chairperson or the presenter.

MINUTES OF PREVIOUS MEETING

Budget Advisory Committee
Meeting Minutes
Thursday, February 16, 2023 at 6:00 p.m.

Next Meeting: March 2, 2023 at 6:00 p.m.

The video recording of this meeting can be found at the BETV YouTube site [BAC Recorded Meeting 2/16/23](#)

BAC Meeting Packet 2/16/23

1. Welcome:

Mr. Delaney opened the meeting at 6:00 p.m.

2. Pledge of Allegiance

3. Public Comments:

Mr. Delaney opened the meeting up to public comment.

Ben Bussiere – Mr. Bussiere is a member of the Budget Advisory Committee and a resident of Hollis. To hear Mr. Bussiere's full statement please refer to minute marker 1:30 of the 2/16/23 meeting.

4. Rules for Public Comments at BAC Meetings:

Mr. Delaney referred the Committee to page 6 of the meeting packet should they wish to view the Rules for Public Comments.

5. Ground Rules & Norms:

Mr. Delaney referred the Committee to page 7 of the meeting packet should they wish to view the Ground Rules and Norms.

6. Approve Minutes of Previous Meeting:

Motion by Mr. Burns seconded by Ms. Creutz

To approve the February 9, 2023 Budget Advisory Committee meeting minutes as presented.

All in favor and motion carries.

7. Preliminary ED 279:

Mr. Brockman continued the discussion from the previous meeting for the Preliminary ED279 (pages 9-14 of packet) by asking the committee to review the information provided and bring forth any additional questions to the next scheduled meeting on 3/2/23. Mr. Brockman directed the committee to pages 16 through 27 which shows a side by side comparison of the Preliminary ED 279 for the 2023-2024 school year versus the current *enacted* ED 279 for 2022-2023.

This discussion can be viewed at minute marker 5:56 of the 2/16/23 BAC meeting.

[BAC Recorded Meeting 2/16/23](#)

8. Baseline Budget:

Mr. Brockman continued a review of the baseline budget beginning on page 30 of the meeting packet and can also be viewed at minute marker 9:30 of the recorded meeting.

Mr. Brockman noted that currently the baseline budget stands at an average increase of 6.32% in local assessments and does not yet include any supplemental requests. Mr. Brockman will be looking for reductions within the baseline budget before the committee meets again on March 2nd.

MINUTES OF PREVIOUS MEETING

The district does not know yet what insurance increases might be. Mr. Brockman pointed out to the committee his increase in the salary line for substitutes. The district struggles to attract substitutes and will need to look to ways to fill this need. The meeting packet also details the category Per Pupil Allocation and the model Mr. Brockman uses to determine funding within this category. He noted that this may be an area that could see a reduction as well.

Discussion/Questions:

- Mr. Burns shared his opinion that programs that had been previously implemented should be evaluated every year and if proven not to be effective, should then be eliminated from the budget. Mr. Gleason responded that reviewing programs is an ongoing process and that the focus is to reallocate and realign resources as needed to better suit student needs. To hear Mr. Burns full statement please refer to minute marker 35:27 of the recorded meeting.
- Ms. Boedeker inquired about the process of closing a school and selling a building. Mr. Brockman responded that it is not a simple process and that there are State laws that must be followed. The proceeds from a sale of building would not necessarily become revenue for a district. This would be dependent on whether the district obtained the land/building itself or if a Town deeded an existing school building to the district. Mr. Brockman noted that true savings attributed to closing a building would be if the district was able to actually eliminate the staff that worked in the building. Most situations would involve moving students to a new school building and staffing would be redistributed as needed. To hear Ms. Boedeker's full statement please refer to minute marker 42:35 of the recorded meeting.
- Mr. Bussiere wanted to know about additional staffing that was added through Cares Act funding and why these positions continue within the budget. Mr. Gleason and Ms. Napolitano noted that while schools are fully open and operating as they were "pre-pandemic", that services to students are still on-going in efforts to regain what was lost during the pandemic. Ms. Napolitano also added that not all positions were retained as some were on a one year or two-year contract that was not extended. To hear Mr. Bussiere's full statement please refer to minute marker 48:24 of the recorded meeting.

- Mr. Leach is interested in obtaining more information on flex grouping in schools and might this only be done in elementary or in higher grades. He feels this may provide opportunities to reduce teaching staff if utilized. Mr. Gleason replied that smaller schools would struggle more with this. Noting that this can be done for example, at BCES, as it is larger with more resources available. To hear Mr. Leach's full statement please refer to minute marker 55:20 of the recorded meeting

9. Begin Review of Supplemental Requests:

Information on Supplemental Requests will begin at the next scheduled meeting. The current year's approved instructional supplemental requests can be found on page 42 of the meeting packet and the proposed instructional supplemental requests are identified on page 43. Supplemental Requests categorized as Operational/Capital for the current year are on page 44 and the proposed Operational/Capital requests for 2023-2034 beginning on page 45. The committee has been provided this preliminary information to review prior to its presentation at the March 2nd meeting.

It was noted that the numbers listed in the first column of the Supplemental Requests reflect prioritization placed on the need of the request(s) with 1 being the highest level.

This discussion can be viewed at minute marker 1:11:28 of the 2/16/23 BAC meeting.

[BAC Recorded Meeting 2/16/23](#)

10. BAC Schedule and Budget Timeline:

An additional BAC meeting has been scheduled for **Thursday, March 9th** and the overall timeline was adjusted to add and Special School Board meeting if needed on **April 12, 2023** (*pending review of School Board*)

Next meeting: Will be held on Thursday, March 2, 2023 at Central Office

Moved by Ms. Higgins; seconded by Mr. Leach
Motion to Adjourn the meeting at 7:31 p.m.

All in favor and meeting is adjourned



Maine School Administrative District No. 6 BUDGET ADVISORY COMMITTEE

GENERAL FUND
BUDGET

FY **24**



Bonny Eagle High School



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Buxton Center Elementary School



Hollis Elementary School

CLOSING OF A SCHOOL BUILDING



George E. Jack Elementary School



Edna Libby Elementary School



Steep Falls Elementary School



H.B. Emery Jr. Memorial School



Frank Jewett School



Jack Memorial School

BUXTON

HOLLIS

LIMINGTON

STANDISH

FRYE ISLAND

MRS Title 20-A, §4101-4104. CLOSING OF A SCHOOL BUILDING

MRS Title 20-A, §4101. DEFINITIONS

§4101. Definitions

For the purposes of this chapter, unless the context indicates otherwise, the following terms have the following meanings. [PL 1983, c. 422, §17 (NEW).]

1. **School board.** "School board" includes boards of directors within school administrative districts, school committees within other types of school administrative units and cooperative boards within career and technical education regions. It also includes trustees of special school districts, as defined in section 1, subsection 34.

[PL 1991, c. 716, §6 (AMD); PL 2003, c. 545, §5 (REV).]

2. **School building.** "School building" means, but is not limited to, any real property or structure used or useful for schools and playgrounds, including facilities for physical education.

[PL 1983, c. 422, §17 (NEW).]

3. **School year.** "School year" is the fiscal year commencing on July 1st and ending on June 30th.

[PL 1983, c. 422, §17 (NEW).]

SECTION HISTORY

PL 1983, c. 422, §17 (NEW). PL 1991, c. 716, §6 (AMD). PL 2003, c. 545, §5 (REV).

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MRS Title 20-A, §4102. CLOSING OF A SCHOOL BUILDING

§4102. Closing of a school building

The closing of a school building by a school administrative unit may only occur under the following conditions. [PL 1983, c. 422, §17 (AMD).]

1. **Replaced by new building.** The school building has been replaced by other school buildings as part of a school construction project that has been approved by the state board or the commissioner in accordance with chapter 609.

[PL 1999, c. 206, §3 (AMD).]

2. **Condemned.** The school building has been condemned and ordered closed by local or state officials for health and safety reasons.

[PL 1983, c. 422, §17 (AMD).]

3. **Lack of need.** The building has been deemed to be unnecessary or unprofitable to maintain by the governing body of the administrative unit. Before a building may be closed under this subsection, a report shall be filed with the commissioner. The report shall contain, at a minimum, the following:

A. Projection of the number of students in the affected area over the next 5 school years, including a projection of the educational programs which they will need; [PL 1983, c. 422, §17 (NEW).]

B. Manner in which the continuation of the educational programs for the affected students will be provided; [PL 1983, c. 422, §17 (NEW).]

C. Effective date on which the closing will take place; [PL 1983, c. 422, §17 (NEW).]

D. Projection of additional transportation or other related services; [PL 1983, c. 422, §17 (NEW).]

E. Existence of any other outstanding financial commitments, including debt service, related to the school building along with a retirement schedule of payments to meet the commitments; [PL 1983, c. 422, §17 (NEW).]

F. Proposed disposition of the school building; [PL 1983, c. 422, §17 (NEW).]

G. Financial impact of closing the school building; and [PL 1983, c. 422, §17 (NEW).]

H. Statement of reasons why the school building is being closed. [PL 1983, c. 422, §17 (NEW).]
[PL 1983, c. 422, §17 (NEW).]

MRS Title 20-A, §4101-4104. CLOSING OF A SCHOOL BUILDING

MRS Title 20-A, §4102. CLOSING OF A SCHOOL BUILDING

4. **Voter approval.** Before a school board may close a school building pursuant to subsection 3, voter approval shall be obtained as follows.

A. Elementary schools in school administrative districts, regional school units and community school districts may only be closed if approved by the voters in accordance with the procedures set out in section 1512 for regional school units. [PL 2011, c. 171, §7 (AMD).]

B. Secondary schools in school administrative districts, regional school units and community school districts may be closed only if approved by the voters in accordance with the procedures set out in section 1512 for regional school units.

[PL 2011, c. 171, §7 (AMD).]

B-1. Elementary or secondary schools in school administrative units that are not school administrative districts, regional school units or community school districts may be closed without voter approval, unless the school board is presented with a written petition, within 30 days of the board's decision to close the school, by 10% of the number of voters in the school administrative unit who voted at the last gubernatorial election, in which case a special referendum must be called pursuant to:

(1) Section 1351 for school administrative districts;

(2) Title 30-A, sections 2528 to 2532, for community school districts, except the school board shall issue a warrant specifying that the municipalities within the district place the petitioned article on the ballot, and shall prepare and furnish the required number of ballots for carrying out the election; and

(3) Title 21-A and Title 30-A, respectively, for cities and towns. [PL 2011, c. 171, §7 (NEW).]

C. The article to be used shall be substantially in the following form:

"Article: Shall the school committee of (name of town) (the board of directors of School Administrative District No.) be authorized to close (name of school)?

Yes..... No.....

The additional cost of keeping the school open has been estimated by the school committee (board of directors) to be \$" [PL 1983, c. 422, §17 (NEW).]

[PL 2011, c. 171, §7 (AMD).]

MRS Title 20-A, §4103. DISPOSAL OR OTHER USE OF REAL PROPERTY CLOSED FOR SCHOOL PURPOSES

§4103. Disposal or other use of real property closed for school purposes

The following shall control the disposition or other use of school buildings which have been closed pursuant to section 4102. [PL 1983, c. 422, §17 (NEW).]

1. **Control.** The school building shall remain under the control of the school board. [PL 1983, c. 422, §17 (NEW).]

2. **Lease, use of proceeds.** The school board may lease the building for its fair rental value if there is a reasonable likelihood that the building will be needed again for educational purposes.

A. Leases not to exceed 4 years may be entered and may be renewed at the end of any lease period if the school board determines there is still a reasonable likelihood that the building will be needed again for educational purposes. [PL 1983, c. 422, §17 (NEW).]

B. The proceeds from the lease shall be used in the following order:

(1) To cover the maintenance costs on the building;

(2) To reduce any outstanding indebtedness on the building; and

(3) To meet educational expenses which have been approved by the legislative body of the administrative unit in the ordinary budgetary process. [PL 1983, c. 422, §17 (NEW).]

C. Any renovations to a leased building shall be compatible with its reuse as a school building. [PL 1983, c. 422, §17 (NEW).]

[PL 1983, c. 422, §17 (NEW).]

3. **Transfer to municipality.** The school board may transfer control or ownership of the building which does not have any anticipated use as a school building to the municipal officers or inhabitants of the town or towns.

A. The receiving town or towns, if they accept the transfer, shall be liable for any outstanding indebtedness. [PL 1983, c. 422, §17 (NEW).]

B. If the receiving town or towns are part of a school administrative district or a community school district, then:

MRS Title 20-A, §4101-4103. CLOSING OF A SCHOOL BUILDING

MRS Title 20-A, §4103. DISPOSAL OR OTHER USE OF REAL PROPERTY CLOSED FOR SCHOOL PURPOSES

- (1) If the building had been transferred by the town or towns to the district, the district may require the town or towns to pay the district any debt service expended on the building by the district over the 5 school years prior to the transfer of the building to the town or towns, minus their apportionment of that debt service; or
- (2) If the building had been constructed by the district, the district may require the receiving town or towns to pay the district a sum equal to the fair market value of the building, minus the town or town's apportioned share in the building, to be determined in accordance with the cost-sharing formula in effect at the time of the transfer. [PL 1983, c. 422, §17 (NEW).]

C. Notwithstanding any other provision of law, the receiving town or towns may use the building for municipal purposes. [PL 2001, c. 586, §1 (NEW).]
[PL 2001, c. 586, §1 (AMD).]

4. **Sale of school building.** The school board of the school administrative unit may sell the school building on the open market if it determines that it will have no future use for the building and they have offered to transfer control or ownership to the municipal officers of the town or towns in which the building is located and the municipal officers have not accepted the transfer of control or ownership to the municipal officers or the inhabitants of the town or towns. If the school board is unable to sell the school building on the open market after a reasonable period of time, not to exceed 2 years, then it may attempt to sell the building through sealed bids.

Chapter 112: PUBLIC CHARTER SCHOOLS

§2415

§2414. Facilities

1. **Facilities; property.** A public charter school may acquire facilities and property in accordance with this subsection.
- A. A public charter school has a right of first refusal to purchase or lease at or below fair market value a closed noncharter public school facility or property or unused portions of a noncharter public school facility or property located in a school administrative unit from which it draws its students if the school administrative unit decides to sell or lease the noncharter public school facility or property. The school administrative unit may not require purchase or lease payments that exceed the fair market value of the property. [PL 2011, c. 414, §5 (NEW).]

MRS Title 20-A, §4104. PROCEEDS FROM SALE OF SCHOOL BUILDING

§4104. Proceeds from sale of school building

The proceeds from the sale of school buildings, which were not transferred pursuant to section 4103, subsection 3, shall be utilized in the following manner. [PL 1983, c. 422, §17 (NEW).]

1. **General.** If the school building was built by the administrative unit, then the proceeds shall be used solely for educational purposes as approved by the unit's legislative body in the normal budgetary approval process.
[PL 1983, c. 422, §17 (NEW).]

2. **School administrative district and community school district.** If the building was transferred by a member town to a school administrative district or a community school district, the proceeds of the sale, minus any expenses related to the sale or any outstanding indebtedness, shall be credited to the town in which the facility is located and shall be used to offset the town's share of the educational expenses for the district. If the school administrative district or the community school district has made major renovations or additions which meet the definition of a school construction project, as set forth in section 15901, subsection 4, the town shall be credited with only those proceeds of the sale which are attributable to the appraised value of the original school building at the time of the sale.
[PL 1983, c. 422, §17 (NEW).]

3. **Outstanding indebtedness.** If a building has outstanding indebtedness, then the proceeds of its sale shall be used to retire the unit's debt service on the building and the balance of the proceeds shall be placed in a sinking fund to reduce future debt service payments. Any balance of the proceeds after the debt has been retired may be used in accordance with the conditions set forth in subsections 1 and 2.
[PL 1983, c. 422, §17 (NEW).]

4. **Part of school construction project.** If the school building has been replaced by a new building as part of a school construction project, the proceeds from the sale or lease of the building shall be used to retire the debt service on the new building, unless the property has been transferred pursuant to subsection 2.
[PL 1983, c. 422, §17 (NEW).]

SECTION HISTORY

PL 1983, c. 422, §17 (NEW).

MRS Title 20-A, §2414 Charter School Right of First Refusal

Title 20-A Chapter 112: PUBLIC CHARTER SCHOOLS

§2414. Facilities

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A. A public charter school has a right of first refusal to purchase or lease at or below fair market value a closed non charter public school facility or property or unused portions of a non charter public school facility or property located in a school administrative unit from which it draws its students if the school administrative unit decides to sell or lease the non charter public school facility or property. The school administrative unit may not require purchase or lease payments that exceed the fair market value of the property. [PL 2011, c. 414, §5 (NEW).]



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GENERAL FUND
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Bonny Eagle High School



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Buxton Center Elementary School



Hollis Elementary School

ED279 COMPARISON - FY24 & FY23



George E. Jack Elementary School



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Frank Jewett School



Jack Memorial School

BUXTON

HOLLIS

LIMINGTON

STANDISH

FRYE ISLAND

Essential Programs and Services Overview

The primary source of revenue for the District remains the local support from our five communities. The towns provided \$32,498,185 in support of the operating budget in FY23.

The second leading source of revenue for the District is provided by the Maine Department of Education through a complicated formula known as the ED 279. This lengthy calculation takes into account student counts, teacher ratios, an allowance for salaries and benefits, as well as special assessments for certain student populations (e.g. disadvantaged), service areas (e.g. Special Education) and costs (e.g. Debt Service). The total of these calculations yields the amount required to provide a foundation for Essential Programs and Services (EPS) to students in the District. The EPS amount is then allocated among the five communities, based on their state valuation.

The FY24 state subsidy for EPS (also known as General Purpose Aid) is \$21,413,518 down \$376,064 in comparison to FY23. This decrease stems from the following factors:

a) Student and Staff Counts: The attending pupil count is down by 71.5 students, while the subsidizable count is down by 67.5. Additionally, the student-to-teacher ratio for grades 1-8 bumped up from 16:1 in FY23 to 17:1 in FY24. Along with other small changes, this resulted in a loss of 11.8 teaching positions previously supported by the EPS formula, in spite of this, increases in teacher salaries still brought the EPS calculation up by \$155,467, and therefore contributed a slight impact on the EPS per pupil rate which increased by 5.9% bringing the FY24 rates to \$7,940 elementary and \$8,417 secondary, in comparison to \$7497 elementary and \$7,954 secondary for FY23.

Essential Programs and Services Overview

b) Operating Costs: The approx. 6% increase in EPS rates provided a basic level of support at \$26,692,727, up \$945,748 over the prior year. The number of disadvantaged students dropped 11% down to 1,077, correlating to a drop of \$537,797. Along with a slight changes in targeted funds, the operating allocation still increased overall by \$517,702 in FY24 to \$30,027,887

c) Other Allocations: While funding for Gifted & Talented programming decreased by \$43,287, support for Special Education increased by \$793,254, and transportation saw a net increase of \$161,369. Additionally, Teacher Retirement went up by \$248,880, while decreased interest costs associated with BCES resulted in a debt service decrease of \$72,852. Taking into account the previously mentioned items (a-c above), the final calculation of EPS for FY24 was \$44,465,227. This is an increase of \$1,605,803 (3.75%) over FY23.

d) State Valuations & Mil Expectations: Increased property values across all five municipalities were evidenced by a combined increase of \$210,983,332 (6.72%), at the same time the state's Mil Rate increased from 7.10 in FY23 to 7.29 in FY24. The combined result of higher property values and a higher mil rate was an increase of \$1,981,867 in required local contributions, from \$21,069,842 in FY23 to \$23,051,709 in FY24. Net Effect of EPS Increase and Required Local Contributions: Although there was an overall increase of \$1,605,803 in the EPS formula itself, the shift of \$1,981,867 from state to local funding, resulted in a net decrease of \$376,064 in state subsidy.

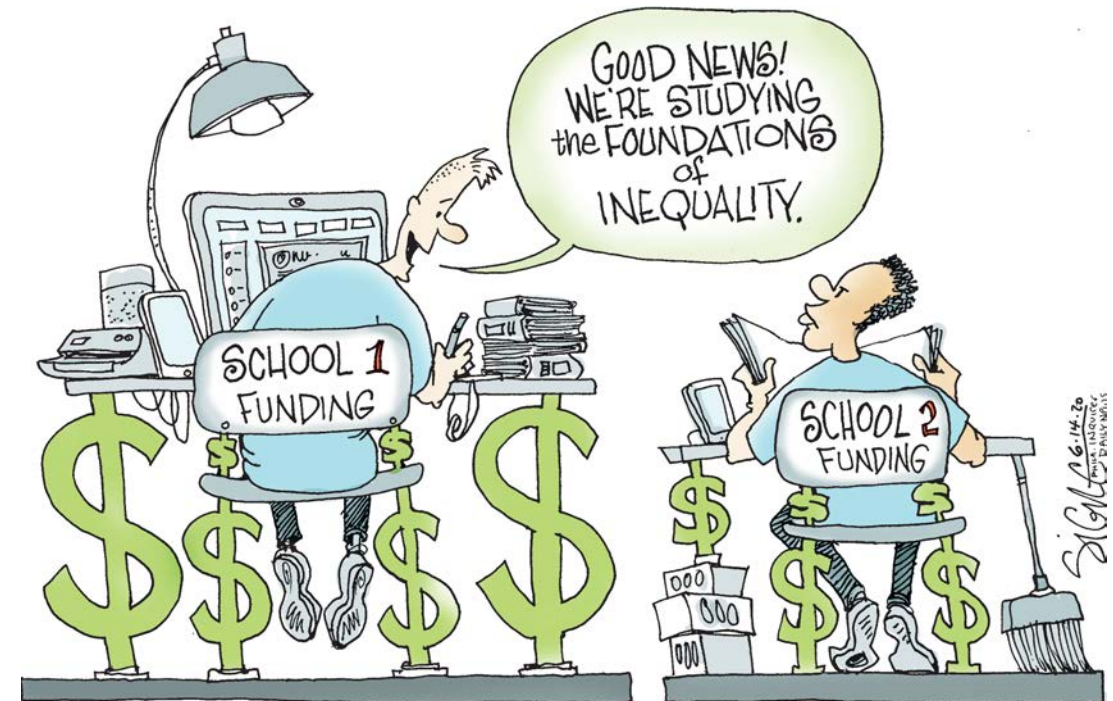
Budget Advisory Committee

Essential Programs and Services Overview

e) Since the District remains a participating member of a Regional Service Center, it retained \$147,982 in state funding, \$10,344 less than last year's amount. This "Education Service Center" is an add-on to the EPS formula, and not subject to the local required contribution calculation. Accounting for this add-on, the state's subsidy totals \$21,561,500 for FY24. Beyond local and state support, there is a small amount of other revenue the District may earn, such as special education services, bank interest and rental fees, etc. For FY24, we have estimated these amounts to decrease by \$20,000 to \$200,000 collectively. Finally, the General Fund Balance assigned to support the FY23 operating budget was \$2,350,000. As a placeholder, we have assigned the amount of \$2,875,000 to FY24. This is subject to revision as the budget process evolves and supplemental requests are added to the Baseline budget total.

Baseline Budget Revenue/Expenditure Summary:

FY23 Total Combined Operating Budget -	\$56,535,786
FY24 - Baseline Operating Budget -	<u>\$57,750,968</u>
	\$1,215,182
	2.15%



Budget Advisory Committee

PRELIMINARY ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

1/25/2023

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2023 - 2024

Section 1: Computation of EPS Rates

Section : 1

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2021)	295.0	+	1,200.0	+	770.0	=	2,265.0	+	1,060.0	=	3,325.0
2) Attending Pupils (October 2022)	309.0	+	1,217.0	+	733.0	=	2,259.0	+	1,015.0	=	3,274.0
3) Attending Pupils Average	302.0	+	1,208.5	+	751.5	=	2,262.0	+	1,037.5	=	3,299.5
							68.56 %		31.44 %		100.00 %

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	+	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	20.13	(15: 1)	+	71.09	(17:1)	+	44.21	(17:1)	+	64.84	(16:1)	=	200.27	÷	227.6	=	0.88	x	12,672,960	=	11,151,318	=	7,644,880	3,506,438
2) Guidance	0.86	(350: 1)	+	3.45	(350:1)	+	2.15	(350:1)	+	4.15	(250:1)	=	10.61	÷	11.2	=	0.95	x	654,080	=	619,793	=	424,904	194,889
3) Librarians	0.38	(800: 1)	+	1.51	(800:1)	+	0.94	(800:1)	+	1.30	(800:1)	=	4.12	÷	4.0	=	1.03	x	237,200	=	244,577	=	167,672	76,905
4) Health	0.38	(800: 1)	+	1.51	(800:1)	+	0.94	(800:1)	+	1.30	(800:1)	=	4.12	÷	8.0	=	0.52	x	485,189	=	250,139	=	171,485	78,654
5) Education Techs	2.65	(114: 1)	+	10.60	(114:1)	+	2.41	(312:1)	+	3.28	(316:1)	=	18.94	÷	41.8	=	0.45	x	1,104,861	=	500,679	=	343,245	157,434
6) Library Techs	0.60	(500: 1)	+	2.42	(500:1)	+	1.50	(500:1)	+	2.08	(500:1)	=	6.60	÷	4.0	=	1.65	x	105,683	=	174,351	=	119,528	54,823
7) Clerical	1.51	(200: 1)	+	6.04	(200:1)	+	3.76	(200:1)	+	5.19	(200:1)	=	16.50	÷	20.0	=	0.82	x	774,466	=	638,834	=	437,958	200,876
8) School Admin.	0.99	(305: 1)	+	3.96	(305:1)	+	2.46	(305:1)	+	3.29	(315:1)	=	10.71	÷	11.0	=	0.97	x	1,064,619	=	1,036,556	=	710,620	325,936

C) Computation of Benefits:

	Percentage		Elementary Salary	Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	X	8,408,941	3,856,886	=	2,186,325	1,002,790
2) Education & Library Technicians	40.00%	X	462,773	212,257	=	185,109	84,903
3) Clerical	40.00%	X	437,958	200,876	=	175,183	80,350
4) School Administrators	21.00%	X	710,620	325,936	=	149,230	68,447

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students	Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	49	49	X	2,262.0	1,037.5	=	110,838	50,838
2) Supplies and Equipment	414	572	X	2,262.0	1,037.5	=	936,468	593,450
3) Professional Development	71	71	X	2,262.0	1,037.5	=	160,602	73,663
4) Instructional Leadership Support	34	34	X	2,262.0	1,037.5	=	76,908	35,275
5) Co- and Extra-Curricular Student	45	137	X	2,262.0	1,037.5	=	101,790	142,138
6) System Administration/Support	135	135	X	2,262.0	1,037.5	=	305,370	140,063
7) Operations & Maintenance	1212	1439	X	2,262.0	1,037.5	=	2,741,544	1,492,963

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.08		810,490	371,743
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Section 1: Totals

Divided by Attending Pupils:	÷	2,262.0	1,037.5
Calculated EPS Rates Per Pupil:	=	7,940	8,417

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

Buxton

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Frye Island

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STATE OF MAINE DEPARTMENT OF EDUCATION

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2022 - 2023

Section 1: Computation of EPS Rates

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2020)	305.0	+	1,197.0	+	793.0	=	2,295.0	+	1,122.0	=	3,417.0
2) Attending Pupils (October 2021)	295.0	+	1,200.0	+	770.0	=	2,265.0	+	1,060.0	=	3,325.0
3) Attending Pupils Average	300.0	+	1,198.5	+	781.5		2,280.0	+	1,091.0		3,371.0

67.64 % 32.36 % 100.00 %

Section : 1

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	+	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	20.00	(15: 1)	+	74.91	(16:1)	+	48.84	(16:1)	+	68.19	(16:1)	=	211.94	+	238.6	=	0.89	x	12,729,282	=	11,306,785	=	7,647,425	3,659,360
2) Guidance	0.86	(350: 1)	+	3.42	(350:1)	+	2.23	(350:1)	+	4.36	(250:1)	=	10.88	+	18.9	=	0.58	x	1,036,307	=	596,467	=	403,425	193,042
3) Librarians	0.38	(800: 1)	+	1.50	(800:1)	+	0.98	(800:1)	+	1.36	(800:1)	=	4.21	+	3.0	=	1.40	x	180,001	=	252,828	=	171,002	81,826
4) Health	0.38	(800: 1)	+	1.50	(800:1)	+	0.98	(800:1)	+	1.36	(800:1)	=	4.21	+	9.0	=	0.47	x	531,678	=	248,932	=	168,367	80,565
5) Education Techs	2.63	(114: 1)	+	10.51	(114:1)	+	2.50	(312:1)	+	3.45	(316:1)	=	19.10	+	30.2	=	0.63	x	698,883	=	442,057	=	298,988	143,069
6) Library Techs	0.60	(500: 1)	+	2.40	(500:1)	+	1.56	(500:1)	+	2.18	(500:1)	=	6.74	+	4.6	=	1.47	x	107,913	=	158,163	=	106,975	51,188
7) Clerical	1.50	(200: 1)	+	5.99	(200:1)	+	3.91	(200:1)	+	5.46	(200:1)	=	16.86	+	22.0	=	0.77	x	832,069	=	637,481	=	431,165	206,316
8) School Admin.	0.98	(305: 1)	+	3.93	(305:1)	+	2.56	(305:1)	+	3.46	(315:1)	=	10.94	+	11.0	=	0.99	x	1,041,703	=	1,035,922	=	700,653	335,269

C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	19.00%	X	8,390,219		4,014,793	=	1,594,142	762,811
2) Education & Library Technicians	36.00%	X	405,963		194,257	=	146,147	69,933
3) Clerical	29.00%	X	431,165		206,316	=	125,038	59,832
4) School Administrators	14.00%	X	700,653		335,269	=	98,091	46,938

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	47	47	X	2,280.0		1,091.0	=	107,160	51,277
2) Supplies and Equipment	405	560	X	2,280.0		1,091.0	=	923,400	610,960
3) Professional Development	69	69	X	2,280.0		1,091.0	=	157,320	75,279
4) Instructional Leadership Support	33	33	X	2,280.0		1,091.0	=	75,240	36,003
5) Co- and Extra-Curricular Student	44	134	X	2,280.0		1,091.0	=	100,320	146,194
6) System Administration/Support	135	135	X	2,280.0		1,091.0	=	307,800	147,285
7) Operations & Maintenance	1186	1408	X	2,280.0		1,091.0	=	2,704,080	1,536,128

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.08						802,813	384,153
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Section 1: Totals

Divided by Attending Pupils:

÷ 2,280.0 1,091.0

Calculated EPS Rates Per Pupil:

= 7,487 7,954

Preliminary Enacted per PL 2021 Ch 635 – Adjustments may be made to these printouts throughout FY 23

Buxton

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Budget Advisory Committee

PRELIMINARY ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2023 - 2024

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)		4YO/PreK	K-8	9-12	Total
1)	October 2021	62.0 +	2,202.0 +	1,049.0 =	3,313.0
2)	October 2022 (may include 4YO/PreK estimates)	64.0 +	2,195.0 +	1,010.0 =	3,269.0
3)	Subsidizable Pupils Average	63.0 +	2,198.5 +	1,029.5 =	3,291.0
B) Basic Counts		Average Pupils		SAU EPS Rates from Page 1	Basic Cost Allocations
1)	4YO/PreK Pupils (Most Recent Oct Only)	64.0	X	7,940 =	508,160.00
2)	K-8 Pupils	2,198.5	X	7,940 =	17,456,090.00
3)	9-12 Pupils	1,029.5	X	8,417 =	8,665,301.50
4)	Adult Education Courses at .1	13.0	X	8,417 =	109,421.00
5)	4YO/PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000	X	7,940 =	0.00
6)	K-8 Equiv. Instruction Pupils	0.875	X	7,940 =	6,947.50
7)	9-12 Equiv. Instruction Pupils	3.750	X	8,417 =	31,563.75
C) Weighted Counts (Most Recent Oct Only)		Pupils	EPS Weights	SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	4YO/PreK Disadvantaged @ 0.3271	20.9	X 0.15	7,940 =	24,891.90
2)	K-8 Disadvantaged @ 0.3271	719.1	X 0.15	7,940 =	856,448.10
3)	9-12 Disadvantaged @ 0.3271	336.7	X 0.15	8,417 =	425,100.59
4)	4YO/PreK English Learners	0.0	X 0.700	7,940 =	0.00
5)	K-8 English Learners	6.0	X 0.700	7,940 =	33,348.00
6)	9-12 English Learners	6.0	X 0.700	8,417 =	35,351.40
D) Targeted Funds		Pupils	EPS Weights	EPS Targeted Amount	Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Most Recent Oct Only)	64.0	X	54.00 =	3,456.00
2)	K-8 Student Assessment	2,198.5	X	54.00 =	118,719.00
3)	9-12 Student Assessment	1,029.5	X	54.00 =	55,593.00
4)	4YO/PreK Technology Resources (Most Recent Oct Only)	64.0	X	118.00 =	7,552.00
5)	K-8 Technology Resources	2,198.5	X	118.00 =	259,423.00
6)	9-12 Technology Resources	1,029.5	X	353.00 =	363,413.50
7)	4YO/PreK Pupils (Most Recent Oct Only)	64.0	X 0.10	7,940 =	50,816.00
8)	K-2 Pupils	731.5	X 0.10	7,940 =	580,811.00
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	20.9	X 0.05	7,940 =	8,297.30
10)	K-8 Disadvantaged Targeted	719.1	X 0.05	7,940 =	285,482.70
11)	9-12 Disadvantaged Targeted	336.7	X 0.05	8,417 =	141,700.20
E) Isolated Small School Adjustment					
1)	PreK-8 Isolated Small School Adjustment			=	0.00
2)	9-12 Isolated Small School Adjustment			=	0.00
Section 2: Operating Allocation Totals					= 30,027,887.44

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

Budget Advisory Committee

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2022 - 2023

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)		4YO/PreK	K-8	9-12	Total
1)	October 2020	62.0 +	2,230.0 +	1,112.0 =	3,404.0
2)	October 2021 (may include 4YO/PreK estimates)	62.0 +	2,202.0 +	1,049.0 =	3,313.0
3)	Subsidizable Pupils Average	62.0 +	2,216.0 +	1,080.5 =	3,358.5
B) Basic Counts		Average Pupils		SAU EPS Rates from Page 1	Basic Cost Allocations
1)	4YO/PreK Pupils (Most Recent Oct Only)	62.0	X	7,487 =	464,194.00
2)	K-8 Pupils	2,216.0	X	7,487 =	16,591,192.00
3)	9-12 Pupils	1,080.5	X	7,954 =	8,594,297.00
4)	Adult Education Courses at .1	9.2	X	7,954 =	73,176.80
5)	4YO/PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000	X	7,487 =	0.00
6)	K-8 Equiv. Instruction Pupils	1.875	X	7,487 =	14,038.13
7)	9-12 Equiv. Instruction Pupils	4.500	X	7,954 =	35,793.00
C) Weighted Counts (Most Recent Oct Only)		Pupils	EPS Weights	SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	4YO/PreK Disadvantaged @ 0.3595	22.3 X	0.20 X	7,487 =	33,392.02
2)	K-8 Disadvantaged @ 0.3595	796.7 X	0.20 X	7,487 =	1,192,978.58
3)	9-12 Disadvantaged @ 0.3595	388.4 X	0.20 X	7,954 =	617,866.72
4)	4YO/PreK English Learners	0.0 X	0.700 X	7,487 =	0.00
5)	K-8 English Learners	3.0 X	0.700 X	7,487 =	15,722.70
6)	9-12 English Learners	2.0 X	0.700 X	7,954 =	11,135.60
D) Targeted Funds		Pupils	EPS Weights	EPS Targeted Amount	Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Most Recent Oct Only)	62.0	X	53.00 =	3,286.00
2)	K-8 Student Assessment	2,216.0	X	53.00 =	117,448.00
3)	9-12 Student Assessment	1,080.5	X	53.00 =	57,266.50
4)	4YO/PreK Technology Resources (Most Recent Oct Only)	62.0	X	115.00 =	7,130.00
5)	K-8 Technology Resources	2,216.0	X	115.00 =	254,840.00
6)	9-12 Technology Resources	1,080.5	X	345.00 =	372,772.50
7)	4YO/PreK Pupils (Most Recent Oct Only)	62.0 X	0.10 X	7,487 =	46,419.40
8)	K-2 Pupils	729.5 X	0.10 X	7,487 =	546,176.65
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	22.3 X	0.05 X	7,487 =	8,348.01
10)	K-8 Disadvantaged Targeted	796.7 X	0.05 X	7,487 =	298,244.65
11)	9-12 Disadvantaged Targeted	388.4 X	0.05 X	7,954 =	154,466.68
E) Isolated Small School Adjustment					
1)	PreK-8 Isolated Small School Adjustment			=	0.00
2)	9-12 Isolated Small School Adjustment			=	0.00
Section 2: Operating Allocation Totals					= 29,510,184.94

Preliminary Enacted per PL 2021 Ch 635 – Adjustments may be made to these printouts throughout FY 23

Buxton

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Budget Advisory Committee

PRELIMINARY ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2023 - 2024

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2021 - 2022	138,471.89	X	102.20%	=	141,518.27
2)	Special Education - EPS Allocation		X		=	8,199,842.22
3)	Special Education - High-Cost Out-of-District Allocation		X		=	71,496.59
4)	Transportation Operating - EPS Allocation		X		=	2,769,624.73
5)	Approved Bus Allocation (Purchase Year FY 23 or earlier)		X		=	<u>433,334.50</u>
Total Other Subsidizable Costs					=	11,615,816.31

B) Teacher Retirement Amount (Normalized Cost)

1,189,593.24

Total Adjusted Operating Allocation (Page2) plus Total other Subsidizable Costs plus Teacher Retirement = 42,833,296.99

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	SAD #06	11/01/2023	NEW BUXTON ELEMENTARY SCHOOL	1,291,976.00	+	159,884.92	=	1,451,860.92
		05/01/2024	NEW BUXTON ELEMENTARY SCHOOL	0.00	+	180,069.06	=	180,069.06

2)	Total Debt Service Principal & Interest Payments	1,291,976.00	339,953.98	1,631,929.98
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3)	Approved Lease for 2022 - 23	RSU 06/MSAD 06	0.00
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4)	Approved Lease Purchase for 2022 - 23 for	RSU 06/MSAD 06	0.00
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Total Debt Service Allocation	=	1,631,929.98
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Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)	=	44,465,226.97
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Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2022 - 2023

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2020 - 2021	182,036.33	X	101.50%	=	184,766.87
2)	Special Education - EPS Allocation		X		=	7,421,423.40
3)	Special Education - High-Cost Out-of-District Allocation		X		=	55,961.88
4)	Transportation Operating - EPS Allocation		X		=	2,710,004.63
5)	Approved Bus Allocation (Purchase Year FY 22 or earlier)		X		=	<u>331,586.00</u>
Total Other Subsidizable Costs					=	10,703,742.78

B) Teacher Retirement Amount (Normalized Cost)

940,713.57

Total Adjusted Operating Allocation (Page2)plus Total other Subsidizable Costs plus Teacher Retirement = 41,154,641.29

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	SAD #06	11/01/2022	NEW BUXTON ELEMENTARY SCHOOL	1,291,975.00	+	196,724.52	=	1,488,699.52
		05/01/2023	NEW BUXTON ELEMENTARY SCHOOL	0.00	+	216,082.87	=	216,082.87

2)	Total Debt Service Principal & Interest Payments		1,291,975.00		412,807.39		1,704,782.39
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3)	Approved Lease for 2021 - 22	RSU 06/MSAD 06					0.00
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4)	Approved Lease Purchase for 2021 - 22 for	RSU 06/MSAD 06					0.00
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Total Debt Service Allocation	=	1,704,782.39
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Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)	=	42,859,423.68
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Preliminary Enacted per PL 2021 Ch 635 – Adjustments may be made to these printouts throughout FY 23

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Budget Advisory Committee

PRELIMINARY ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT		
ORG ID : 587	RSU 06/MSAD 06	2023 - 2024

Calculation of Required Local Contribution - Mil Expectation						Section : 4	
Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality							
Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution		Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils	
Buxton	988.5	30.32%	12,987,055.65	+	494,801.17 =	13,481,856.82	
Frye Island	0.0	0.00%	0.00	+	0.00 =	0.00	
Hollis	612.0	18.77%	8,039,809.85	+	306,313.26 =	8,346,123.11	
Limington	545.5	16.73%	7,166,010.59	+	273,021.89 =	7,439,032.48	
Standish	1114.5	34.18%	14,640,420.90	+	557,793.66 =	15,198,214.56	
Total	3,260.5	100.00%	42,833,296.99		1,631,929.98	44,465,226.97	

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mil Expectation	Total Municipal Allocation Distribution per Valuation x Mil Expectation
Buxton	941,266,667	7.29	6,861,834.00
Frye Island	189,233,333	7.29	1,379,511.00
Hollis	564,850,000	7.29	4,117,756.50
Limington	409,400,000	7.29	2,984,526.00
Standish	1,246,583,333	7.29	9,087,592.50
Total	3,351,333,333		24,431,220.00

Required Local Contribution = the lesser of the previous two calculations :					
Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mil Rate	State Contribution by Municipality (Prior to adjustments)	
Buxton	13,481,856.82	-	7.29	6,620,022.82	
Frye Island	0.00	-	0.00	0.00	
Hollis	8,346,123.11	-	7.29	4,228,366.61	
Limington	7,439,032.48	-	7.29	4,454,506.48	
Standish	15,198,214.56	-	7.29	6,110,622.06	
Total	44,465,226.97	-		21,413,517.97	
Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24					

Budget Advisory Committee

ENACTED ED279 for 2022-2023

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2022 - 2023

Section 4 : Calculation of Required Local Contribution - Mil Expectation

Section : 4

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality

Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution		Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Buxton	1014.5	30.48%	12,543,934.67	+	519,617.67 =	13,063,552.34
Frye Island	0.0	0.00%	0.00	+	0.00 =	0.00
Hollis	628.5	18.89%	7,774,111.74	+	322,033.39 =	8,096,145.13
Limington	540.0	16.23%	6,679,398.28	+	276,686.18 =	6,956,084.46
Standish	1145.0	34.40%	14,157,196.60	+	586,445.15 =	14,743,641.75
Total	3,328.0	100.00%	41,154,641.29		1,704,782.39	42,859,423.68

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mil Expectation	Total Municipal Allocation Distribution per Valuation x Mil Expectation
Buxton	884,350,000	7.10	6,278,885.00
Frye Island	172,766,667	7.10	1,226,643.34
Hollis	531,716,667	7.10	3,775,188.34
Limington	378,966,667	7.10	2,690,663.34
Standish	1,172,550,000	7.10	8,325,105.00
Total	3,140,350,001		22,296,485.02

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mil Rate	State Contribution by Municipality (Prior to adjustments)
Buxton	13,063,552.34 -	6,278,885.00	7.10	6,784,667.34
Frye Island	0.00 -	0.00	0.00	0.00
Hollis	8,096,145.13 -	3,775,188.34	7.10	4,320,956.79
Limington	6,956,084.46 -	2,690,663.34	7.10	4,265,421.12
Standish	14,743,641.75 -	8,325,105.00	7.10	6,418,536.75
Total	42,859,423.68 -	21,069,841.68		21,789,582.00

Preliminary Enacted per PL 2021 Ch 635 – Adjustments may be made to these printouts throughout FY 23

Buxton

Hollis

Limington

Standish

Frye Island

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Budget Advisory Committee

PRELIMINARY ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

1/25/2023

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT		
ORG ID : 587	RSU 06/MSAD 06	2023 - 2024

Section 5: Totals and Adjustments

		Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment		44,465,226.97	23,051,709.00	21,413,517.97
Totals after adjustment to Local and State Contributions		44,465,226.97	23,051,709.00	21,413,517.97
B) Other Adjustments to State Contribution Only				
1)	Plus Audit Adjustments			0.00
2)	Less Audit Adjustments			0.00
3)	Less Adjustment for Unappropriated Local Contribution			0.00
4)	Less Adjustment for Unallocated Balance in Excess of 3%			0.00
5)	Special Education Budgetary Hardship Adjustment			0.00
6)	Career & Technical Education Center Allocation			0.00
7)	Plus Long-Term Drug Treatment Centers Adjustment			0.00
8)	Education Service Center Member Allocation			147,982.47
9)	Minimum Teacher's Salary Adjustment			0.00
10)	Less MaineCare Seed - Private			0.00
11)	Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution				21,561,500.44
Local and State Percentages Prior to Adjustments :		Local Share % = 51.84 %	State Share % = 48.16 %	
Local and State Percentages After Adjustments :		Local Share % = 51.84 %	State Share % = 48.16 %	
FYI : 100% EPS Allocation		44,465,226.97		

Section F: Adjusted Local Contribution by Town

		***** WARRANT ARTICLE *****			
Member Municipality		Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Buxton		13,481,856.82	6,861,834.00	29.77%	7.29
Hollis		8,346,123.11	4,117,756.50	17.86%	7.29
Limington		7,439,032.48	2,984,526.00	12.95%	7.29
Standish		15,198,214.56	9,087,592.50	39.42%	7.29
Totals		44,465,226.97	23,051,709.00	100.00%	
Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24					

Budget Advisory Committee

ENACTED ED279 for 2022-2023

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

7/20/2022

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 587

RSU 06/MSAD 06

2022 - 2023

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	42,859,423.68	21,069,841.68	21,789,582.00
Totals after adjustment to Local and State Contributions	42,859,423.68	21,069,841.68	21,789,582.00
B) Other Adjustments to State Contribution Only			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess of 3%			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation			0.00
7) Plus Long-Term Drug Treatment Centers Adjustment			0.00
8) Education Service Center Member Allocation			158,325.86
9) Minimum Teacher's Salary Adjustment			0.00
10) Less MaineCare Seed - Private			(2,506.84)
11) Less MaineCare Seed - Public			(9,106.48)
12) SEA Maintenance of Equity Adjustment per ARP			0.00
C) Adjusted State Contribution			21,936,294.54
Local and State Percentages Prior to Adjustments :	Local Share % =	49.16 %	State Share % = 50.84 %
Local and State Percentages After Adjustments :	Local Share % =	49.16 %	State Share % = 50.84 %
FYI : 100% EPS Allocation	42,859,423.68		

Section F: Adjusted Local Contribution by Town

***** WARRANT ARTICLE *****

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Buxton	13,063,552.34	6,278,885.00	29.80%	7.10
Hollis	8,096,145.13	3,775,188.34	17.92%	7.10
Limington	6,956,084.46	2,690,663.34	12.77%	7.10
Standish	14,743,641.75	8,325,105.00	39.51%	7.10
Totals	42,859,423.68	21,069,841.68	100.00%	

Preliminary Enacted per PL 2021 Ch 635 – Adjustments may be made to these printouts throughout FY 23

Buxton

Hollis

Limington

Standish

Frye Island

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Maine School Administrative District No. 6 BUDGET ADVISORY COMMITTEE

GENERAL FUND
BUDGET

FY **24**



Bonny Eagle High School



Bonny Eagle Middle School



Buxton Center Elementary School



Hollis Elementary School

BASELINE BUDGET (Revision 1.0)



George E. Jack Elementary School



Edna Libby Elementary School



Steep Falls Elementary School



H.B. Emery Jr. Memorial School



Frank Jewett School



Jack Memorial School

BUXTON

HOLLIS

LIMINGTON

STANDISH

FRYE ISLAND

BASELINE BUDGET - **INITIAL DRAFT**

Budget Advisory Committee

BUDGET - Baseline

	ENACTED BUDGET 2021-2022	ENACTED BUDGET 2022-2023	REC/EXP YR TO DATE 2022-2023	PRELIMINARY BUDGET 2023-2024	BUDGET ADJUSTMENTS 2023-2024	REVISED BUDGET 2023-2024	\$INC/(DEC)	%NC/(DEC)	NOTES
REVENUES									
STATE SUBSIDY (GPA)	\$21,717,563	\$21,947,908	\$13,343,241	\$21,500,000	\$61,000	\$21,561,000	<\$386,908>	<1.76%>	
BALANCE FORWARD	\$1,375,000	\$2,350,000	\$2,350,000	\$2,350,000	\$0	\$2,350,000	\$0	0.00%	
SPEC ED REIMBURSE	\$150,000	\$180,000	\$95,462	\$150,000	\$0	\$150,000	<\$30,000>	<16.67%>	
MISC REVENUES	\$110,000	\$40,000	\$138,236	\$35,000	\$0	\$35,000	<\$5,000>	<12.50%>	
LOCAL ASSESSMENTS	\$28,877,694	\$32,017,878	\$13,332,450	\$34,316,964	(\$274,496)	\$34,042,468	\$2,024,590	6.32%	
REVENUES - BASELINE	\$52,230,257	\$56,535,786	\$29,259,389	\$58,351,964	(\$213,496)	\$58,138,468	\$1,602,682	2.83%	
EXPENDITURES									
10 SALARIES	\$30,664,491	\$33,940,420	\$15,128,605	\$34,612,396	\$110,500	\$34,722,896	\$671,976	2.31%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$4,752,171	\$11,615,057	(\$334,996)	\$11,280,061	\$1,339,093	9.77%	
30 PER PUPIL ALLOCATIONS	\$2,790,870	\$2,900,900	\$1,253,843	\$3,130,900	\$0	\$3,130,900	\$230,000	7.93%	
40 RECURRING COSTS	\$5,113,889	\$5,205,620	\$2,417,548	\$5,823,010	\$11,000	\$5,834,010	\$617,390	12.07%	
50 DEBT SERVICE	\$3,000,000	\$3,133,072	\$2,842,358	\$3,170,601	\$0	\$3,170,601	\$37,529	1.20%	
EXPENDITURES - BASELINE	\$52,230,257	\$56,535,786	\$26,740,584	\$58,351,964	(\$213,496)	\$58,138,468	\$1,602,682	2.83%	

BASELINE BUDGET - **REVISION 1.0** Budget Advisory Committee

REVENUES	ENACTED BUDGET 2021-2022	ENACTED BUDGET 2022-2023	REC/EXP YR TO DATE 2022-2023	PRELIMINARY BUDGET 2023-2024	BUDGET ADJUSTMENTS 2023-2024	REVISED BUDGET 2023-2024	\$INC/(DEC)	%NC/(DEC)	NOTES
STATE SUBSIDY (GPA)	\$21,717,563	\$21,947,908	\$13,343,241	\$21,500,000	\$61,500	\$21,561,500	<\$386,408>	<1.76%>	
BALANCE FORWARD	\$1,375,000	\$2,350,000	\$2,350,000	\$2,350,000	\$525,000	\$2,875,000	\$525,000	22.34%	
SPEC ED REIMBURSE	\$150,000	\$180,000	\$95,462	\$150,000	\$5,000	\$155,000	<\$25,000>	<13.89%>	
MISC REVENUES	\$110,000	\$40,000	\$138,236	\$35,000	\$10,000	\$45,000	\$5,000	12.50%	
LOCAL ASSESSMENTS	\$28,877,694	\$32,017,878	\$13,332,450	\$34,316,964	(\$1,202,496)	\$33,114,468	\$1,096,590	3.42%	
REVENUES - BASELINE		\$56,535,786	\$29,259,389	\$58,351,964	(\$600,996)	\$57,750,968	\$1,215,182	2.15%	
EXPENDITURES - BASELINE									
10 SALARIES	\$30,664,491	\$33,940,420	\$15,128,605	\$34,612,396	(\$48,000)	\$34,564,396	\$623,976	1.84%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$4,752,171	\$11,615,057	(\$393,996)	\$11,221,061	\$945,097	9.20%	
30 PER PUPIL ALLOCATIONS	\$2,790,870	\$2,900,900	\$1,253,843	\$3,130,900	\$0	\$3,130,900	\$230,000	7.93%	
40 RECURRING COSTS	\$5,113,889	\$5,205,620	\$2,417,548	\$5,823,010	(\$159,000)	\$5,664,010	\$458,390	8.81%	
50 DEBT SERVICE	\$3,000,000	\$3,133,072	\$2,842,358	\$3,170,601	\$0	\$3,170,601	\$37,529	1.20%	
EXPENDITURES - BASELINE	\$52,230,257	\$56,535,786	\$26,740,584	\$58,351,964	(\$600,996)	\$57,750,968	\$1,215,182	2.15%	

Buxton

Hollis

Limington

Standish

Frye Island

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BASELINE BUDGET - **REVISION 1.0** Budget Advisory Committee

Object Code	CATEGORY 10 - SALARIES	FTE'S	2022-2023 ENACTED	2023-2024 REQUEST	2023-2024 ADJUSTMENT	2023-2024 RECOMENDED	2023-2024 \$INC/DEC	2023-2024 %INC/DEC	NOTES
51010	SALARIES / PROFESSIONAL	373.3	\$21,275,263	\$21,120,739		\$21,120,739	(\$154,524)	(0.73%)	
51020	SALARIES / ED TECHS	65.4	\$742,168	\$957,244	(\$21,000)	\$936,244	\$194,076	26.15%	
51021	SALARIES / SPED ED TECH I	19.5	\$200,000	\$386,574	(\$36,000)	\$350,574	\$150,574	75.29%	
51022	SALARIES / SPED ED TECH II	16.4	\$308,565	\$360,724	(\$8,000)	\$352,724	\$44,159	14.31%	
51023	SALARIES / SPED ED TECH III	64.0	\$1,502,583	\$1,681,415	(\$3,000)	\$1,678,415	\$175,832	11.70%	
51040	SALARIES / ADMINISTRATORS	13.8	\$1,969,727	\$1,623,472	\$0	\$1,623,472	(\$346,255)	(17.58%)	
51050	SALARIES / ASSIST ADMINISTRATORS	7.0	\$722,398	\$709,667	\$0	\$709,667	(\$12,731)	(1.76%)	
51170	SALARIES / DEPT MANAGERS	8.0	\$514,792	\$687,571	(\$30,000)	\$657,571	\$142,779	27.74%	
51180	SALARIES / CLERICAL-CUSTODIANS	186.2	\$5,447,118	\$5,965,608	(\$60,500)	\$5,905,108	\$457,990	8.41%	
51181	SALARIES / GROUNDSKEEPERS	1.0	\$53,485	\$50,835	\$0	\$50,835	(\$2,650)	(4.95%)	
51210	SALARIES / TUTORS	0.0	\$2,000	\$1,000	\$0	\$1,000	(\$1,000)	(50.00%)	
51230	SALARIES / SUBSTITUTES	0.0	\$370,000	\$259,500	\$110,500	\$370,000	\$0	0.00%	
51500	STIPENDS / ACTIVITIES-ATHLETICS		\$617,713	\$611,967	\$0	\$611,967	(\$5,746)	(0.93%)	
51560	STIPENDS / TEACHER LEADERS		\$127,469	\$126,079	\$0	\$126,079	(\$1,390)	(1.09%)	
51570	STIPENDS / OTHER		\$87,139	\$70,000	\$0	\$70,000	(\$17,139)	(19.67%)	
TOTALS - Category 10 - SALARIES		754.63	\$33,940,420	\$34,612,396	(\$48,000)	\$34,564,396	\$623,976	1.84%	

Code	CATEGORY 20 - BENEFITS	2022-2023 ENACTED	2023-2024 REQUEST	2023-2024 ADJUSTMENT	2023-2024 RECOMENDED	2023-2024 \$INC/DEC	2023-2024% INC/DEC	NOTES
80	MISCELLANEOUS EMPLOYEE BENEFITS	\$45,497	\$36,438	\$0	\$36,438	(\$9,059)	(19.91%)	
81	HEALTH INSURANCE	\$7,461,245	\$8,377,681	(\$338,996)	\$8,038,685	\$577,440	7.74%	
82	DENTAL INSURANCE	\$385,937	\$431,025	(\$16,000)	\$415,025	\$29,088	7.54%	
83	UNEMPLOYMENT INSURANCE	\$27,771	\$47,667	(\$16,000)	\$31,667	\$3,896	14.03%	
84	SOCIAL SECURITY/MEDICARE	\$864,075	\$990,952	(\$6,000)	\$984,952	\$120,877	13.99%	
85	WORKER'S COMPENSATION	\$298,428	\$369,372	(\$6,000)	\$363,372	\$64,944	21.76%	
86	RETIREMENT	\$27,068	\$120,400	(\$22,000)	\$98,400	\$71,332	263.54%	
87	MSRS - ER	\$1,051,193	\$1,182,522	(\$5,000)	\$1,177,522	\$126,329	12.02%	
88	PROFESSIONAL CREDITS	\$114,750	\$59,000	\$16,000	\$75,000	(\$39,750)	(34.64%)	
TOTALS - Category 20 - EMPLOYEE BENEFITS		\$10,275,964	\$11,615,057	(\$393,996)	\$11,221,061	\$945,097	9.20%	

BASELINE BUDGET - **REVISION 1.0** Budget Advisory Committee

Code	CATEGORY 30 - PER PUPIL ALLOCATIONS	2022-2023 ENACTED	2023-2024 REQUEST	2023-2024 ADJUSTMENT	2023-2024 RECOMENDED	2023-2024 \$INC/DEC	2023-2024 %INC/DEC	NOTES
01	H.B. EMERY ELEM	\$72,100	\$81,400	\$0	\$81,400	\$9,300	12.90%	
02	HOLLIS ELEM	\$93,100	\$100,100	\$0	\$100,100	\$7,000	7.52%	
03	BUXTON CENTER ELEM	\$154,700	\$165,000	\$0	\$165,000	\$10,300	6.66%	
04	EDNA LIBBY ELEM	\$89,200	\$94,800	\$0	\$94,800	\$5,600	6.28%	
05	GEORGE E. JACK ELEM	\$60,000	\$63,400	\$0	\$63,400	\$3,400	5.67%	
06	STEEP FALLS ELEM	\$39,600	\$37,200	\$0	\$37,200	(\$2,400)	(6.06%)	
07	BONNY EAGLE MIDDLE SCHOOL	\$231,800	\$260,100	\$0	\$260,100	\$28,300	12.21%	
08	BONNY EAGLE HIGH SCHOOL	\$373,000	\$391,500	\$0	\$391,500	\$18,500	4.96%	
09	ATHLETICS	\$117,000	\$124,400	\$0	\$124,400	\$7,400	6.32%	
10	HEALTH SERVICES	\$27,700	\$29,500	\$0	\$29,500	\$1,800	6.50%	
11	SPECIAL EDUCATION	\$107,800	\$115,100	\$0	\$115,100	\$7,300	6.77%	
12	ALTERNATIVE EDUCATION	\$20,000	\$21,500	\$0	\$21,500	\$1,500	7.50%	
14	COMPUTER TECHNOLOGY	\$301,800	\$323,400	\$0	\$323,400	\$21,600	7.16%	
15	BOARD OF SCHOOL DIRECTORS	\$35,400	\$37,900	\$0	\$37,900	\$2,500	7.06%	
16	SUPERINTENDENT'S OFFICE	\$27,700	\$29,500	\$0	\$29,500	\$1,800	6.50%	
17	FISCAL SERVICES	\$40,000	\$42,900	\$0	\$42,900	\$2,900	7.25%	
18	CURRICULUM	\$209,400	\$223,900	\$0	\$223,900	\$14,500	6.92%	
21	TRANSPORTATION & BUSES	\$190,900	\$227,000	\$0	\$227,000	\$36,100	18.91%	
22	FACILITIES MANAGEMENT	\$692,800	\$744,800	\$0	\$744,800	\$52,000	7.51%	
24	COMMUNITY SERVICES	\$16,900	\$18,000	\$0	\$18,000	\$1,100	6.51%	
TOTALS - Category 30 - PER PUPIL ALLOCATIONS		\$2,900,900	\$3,131,400	\$0	\$3,131,400	\$230,500	7.95%	

Buxton

Hollis

Limington

Standish

Frye Island

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BASELINE BUDGET - **REVISION 1.0** Budget Advisory Committee

Object Code	CATEGORY 40 - RECURRING COSTS	2022-2023 ENACTED	2023-2024 REQUEST	2023-2024 ADJUSTMENT	2023-2024 RECOMENDED	2023-2024 \$INC/DEC	2023-2024 %INC/DEC	NOTES
53200	G&T, CHINESE & OTHER CONTRACTED SERVICES	\$81,200	\$81,200	\$2,000	\$83,200	\$2,000	2.46%	
53300	STAFF DEVELOPMENT AND TRAVEL	\$16,000	\$16,000	\$0	\$16,000	\$0	0.00%	
53400	CONTRACTED SERVICES	\$49,800	\$87,800	(\$15,000)	\$72,800	\$23,000	46.18%	
53420	ENGINEERING SERVICES	\$100,000	\$150,000	\$0	\$150,000	\$50,000	50.00%	
53440	SPED/CONTRACTED SERVICES	\$266,000	\$566,000	(\$65,000)	\$501,000	\$235,000	88.35%	
53450	LEGAL SERVICES	\$111,000	\$111,000	(\$20,000)	\$91,000	(\$20,000)	(18.02%)	
53460	BOARD-AUDIT FEES	\$19,500	\$19,500	\$2,000	\$21,500	\$2,000	10.26%	
53490	MAINT-SECURITY UPGRADES AND SERVICES	\$224,500	\$227,500	\$18,000	\$245,500	\$21,000	9.35%	
54100	MAINT-WATER/SEWER/ PFAS IMTIGATION	\$301,650	\$329,700	\$43,000	\$372,700	\$71,050	23.55%	
54200	MAINT-RUBBISH REMOVAL	\$148,100	\$148,100	\$0	\$148,100	\$0	0.00%	
54200	MAINT-SNOWPLOWING	\$101,500	\$101,500	\$0	\$101,500	\$0	0.00%	
54430	MAINT-BLDG IMPROV-HEATING SYSTEMS	\$249,700	\$256,700	\$0	\$256,700	\$7,000	2.80%	
54300	SOFTWARE/HARDWARE LICENSES & SERVICES	\$481,950	\$503,450	(\$75,000)	\$428,450	(\$53,500)	(11.10%)	
55200	MAINT-INSURANCES	\$326,020	\$375,100	\$0	\$375,100	\$49,080	15.05%	
55320	MAINT-TELEPHONES	\$143,300	\$182,460	(\$7,000)	\$175,460	\$32,160	22.44%	
55630	SPED/TUITION-OUT OF DISTRICT	\$245,000	\$245,000	\$0	\$245,000	\$0	0.00%	
56000	GENERAL SUPPLIES	\$72,500	\$77,500	\$25,000	\$102,500	\$30,000	41.38%	
56230	MAINT-ELECTRICITY	\$607,600	\$608,600	\$25,000	\$633,600	\$26,000	4.28%	
56230	MAINT/TRANS-PROPANE	\$433,000	\$425,600	(\$2,000)	\$423,600	(\$9,400)	(2.17%)	
56240	MAINT-HEATING OIL	\$214,300	\$227,300	(\$15,000)	\$212,300	(\$2,000)	(0.93%)	
56265	TRANS-MOTOR FUEL/DIESEL	\$170,000	\$140,000	(\$15,000)	\$125,000	(\$45,000)	(26.47%)	
56710	TRANS-TIRES & TUBES	\$0	\$100,000	\$0	\$100,000	\$100,000	?	
58500	FIELD TRIPS	\$93,000	\$93,000	(\$10,000)	\$83,000	(\$10,000)	(10.75%)	
5900	FACILITIES - EMERGENCY RESERVE	\$400,000	\$400,000	(\$25,000)	\$375,000	(\$25,000)	(6.25%)	
5900	CONTINGENCY - UNDESIGNATED	\$350,000	\$350,000	(\$25,000)	\$325,000	(\$25,000)	(7.14%)	
TOTALS - Category 40 - RECURRING COSTS		\$5,205,620	\$5,823,010	(\$159,000)	\$5,664,010	\$458,390	8.81%	

Object Code	CATEGORY 50 - DEBT SERVICE	2022-2023 ENACTED	2023-2024 REQUEST	2023-2024 ADJUSTMENT	2023-2024 RECOMENDED	2023-2024 \$INC/DEC	2023-2024 %INC/DEC	NOTES
54440	COPIER LEASE	\$94,300	\$92,422	\$0	\$92,422	(\$1,878)	(1.99%)	
58310	PRINCIPAL - BONDS	\$2,461,124	\$2,577,106	\$0	\$2,577,106	\$115,982	4.71%	
58320	INTEREST - BONDS	\$577,648	\$501,073	\$0	\$501,073	(\$76,575)	(13.26%)	
TOTALS - Category 50 - DEBT SERVICE		\$3,133,072	\$3,170,601	\$0	\$3,170,601	\$37,529	1.20%	

STATE VALUATIONS:

	STATE VALUATIONS FOR FY23	STATE VALUATIONS FOR FY24	STATE VALUATIONS \$INC FOR FY24	STATE VALUATIONS %INC FOR FY24	23 STATE VALUATION % OF TOTAL FOR EACH TOWN	24 STATE VALUATION % OF TOTAL FOR EACH TOWN	24 STATE VALUATION CHANGE IN % SHARE FOR EACH TOWN
BUXTON	\$884,350,000	\$941,266,667	\$56,916,667	6.44%	28.16%	28.09%	(0.07%)
FRYE ISLAND	\$172,766,667	\$189,233,333	\$16,466,666	9.53%	5.50%	5.65%	0.14%
HOLLIS	\$531,716,667	\$564,850,000	\$33,133,333	6.23%	16.93%	16.85%	(0.08%)
LIMINGTON	\$378,966,667	\$409,400,000	\$30,433,333	8.03%	12.07%	12.22%	0.15%
STANDISH	\$1,172,550,000	\$1,246,583,333	\$74,033,333	6.31%	37.34%	37.20%	(0.14%)
TOTALS	\$3,140,350,001	\$3,351,333,333	\$210,983,332	6.72%	100.00%	100.00%	

** LOCAL SHARES OF THE DISTRICT'S ASSESSMENT ARE BASED ON EACH TOWN'S % SHARE OF THE 3 YEAR AVERAGE OF THE DISTRICT STATE VALUATION

TAX IMPACT: Baseline Budget - **INITIAL DRAFT**

	LOCAL ASSESSMENTS %SHARES FOR FY23**	ENACTED ASSESSMENTS \$SHARES FOR FY23**	LOCAL ASSESSMENTS %SHARES FOR FY24**	BASELINE ASSESSMENTS \$SHARES FOR FY24**	\$INC	%INC
				\$34,041,968		
BUXTON	28.16087%	\$9,016,514	28.08633%	\$9,561,141	\$544,627	6.04%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,922,183	\$160,716	9.12%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,737,599	\$316,407	5.84%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,158,578	\$294,771	7.63%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,662,468	\$707,570	5.92%
		\$32,017,878		\$34,041,968	\$2,024,090	6.32%

** LOCAL SHARES OF THE DISTRICT'S ASSESSMENT ARE BASED ON EACH TOWN'S % SHARE OF THE 3 YEAR AVERAGE OF THE DISTRICT STATE VALUATION

TAX IMPACT: BASELINE Budget **REVISION 1.0**

\$33,114,468

	LOCAL ASSESSMENTS %SHARES FOR FY23**	ENACTED ASSESSMENTS \$SHARES FOR FY23**	LOCAL ASSESSMENTS %SHARES FOR FY24**	BASELINE ASSESSMENTS \$SHARES FOR FY24**	BASELINE \$INC	%INC
BUXTON	28.16087%	\$9,016,514	28.08633%	\$9,300,640	\$284,126	3.15%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,869,811	\$108,345	6.15%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,581,273	\$160,082	2.95%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,045,275	\$181,467	4.70%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,317,469	\$362,571	3.03%
		\$32,017,878		\$33,114,468	\$1,096,590	3.42%



Maine School Administrative District No. 6 BUDGET ADVISORY COMMITTEE

GENERAL FUND
BUDGET

FY **24**



Bonny Eagle High School



Bonny Eagle Middle School



Buxton Center Elementary School



Hollis Elementary School

SUPPLEMENTAL BUDGET REQUESTS



George E. Jack Elementary School



Edna Libby Elementary School



Steep Falls Elementary School



H.B. Emery Jr. Memorial School



Frank Jewett School



Jack Memorial School

BUXTON

HOLLIS

LIMINGTON

STANDISH

FRYE ISLAND

SUPPLEMENTAL REQUEST SCENARIOS 2022-23 Instructional

RECOMMENDED SCENARIO A :
MOVED FROM ESSER TO GEN FUND: - 11.5 FTES
NEW POSITIONS REQUESTED: — 7.3 FTES: TOTL 18.8 FTES

Supplemental - instructional
Requests - Approved for 2022-2023:

\$999,164.61

				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

[illegible]

SUPPLEMENTAL REQUEST SCENARIOS 2022-23 Operational/Capital

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

RECOMMENDED NEW REQUESTS SCENARIO A -- 3.0 FTEs:
MAINTENANCE MANAGER 1.0 FTE
HR ASSISTANT 1.0 FTE
TRANSPORTATION TRAINER 1.0 FTE

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
ibtotal Facilities					817,000.00
			Salary	Benefits	Total
Position	1	Maintenance Manager	68,917.25	29,445.45	98,362.70
	1	HR Assistant	54,205.00	30,242.00	84,447.00
btotal Personnel			123,122.25	59,687.45	182,809.70
Grand Total			2		999,809.70

Supplemental - Capital/Operational
Requests - Approved for 2022-2023:

\$999,809.70

SUPPLEMENTAL REQUESTS - CAPITAL. Pg. 1:				JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
		PROJECT	DESCRIPTION						
5	BEHS	Reno of Administrative Offices	I would like a waiting area,renovated bathroom, and a kitchenette added onto the BEHS Admin Offices.	Greg A.	\$1,200,000	\$0	\$1,200,000	Evaluate during MASTER PLANNING PROCESS	
5	BEHS	5 Classroom & 3 Office Addition	The 30+ year old portable classrooms and offices are school safety and security issue - Should be replaced by new space	Greg A.	\$7,500,000	\$0	\$7,500,000	Evaluate during MASTER PLANNING PROCESS	
4	BEHS	Window & Entrance/exit Door Coverings	I'd like to install window and door glass coverings on all first floor win.dows and entrance/exit doors for added privacy	Greg A.	\$10,000	\$0	\$10,000		
3	BEHS	Emergency Backpacks all Clsrms	We need an emergency backpack for every classroom and office at BEHS in case we ever have to enter a prolonged emergency Lockdown.	Greg A.	\$20,000	\$0	\$20,000		
5	BEHS	Exercise Room Addition	I would like to build an addition of an exercise, aerobic, and weight room off of the existing footprint beyond the old lockers	Greg A.	\$2,500,000	\$0	\$2,500,000	Evaluate during MASTER PLANNING PROCESS	
1	BEHS	Student Bathroom Renovation	The bathrooms are in disrepair and are in need of renovations. New fixtures, partitions, paint, flooring, ceilings and lighting should be considered.	Greg A.	\$1,500,000	\$0	\$1,500,000		
1	BEHS	Classroom and Corridor Painting	Many classrooms, corridors, door/frames are in need of paint due to age and regular use/abuse.	Adam T	\$40,000	\$0	\$40,000		
1	BEHS	RTU Replacement Athletics/ Advising/Nurse Area	Existing RTU is well passed it's service life. Unit leaks rain water and snow everytime it rains. Extensive damage has been experience inside the building that can not be repaired until unit is replaced.	Adam T	\$55,000	\$0	\$55,000		
	BEHS	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$45,000	\$0	\$45,000		
2	BEHS	Parking Lot Crack Fill, Seal and Stripe	Actual Quote	Adam T	\$75,000	\$0	\$75,000		
1	BEHS	Gym Floor Repairs	Floor have been overused this year causing damage to the newly striped finish floors. Repairs needed.	Adam T	\$8,000	\$0	\$8,000	\$12,953,000	
1	BEMS	Window Replacement	There are a number of windows that are vinyl clad wood that have failed. The windows, frame and trim are writing away. One window has plywood over the broken glass.	Adam T	\$150,000	\$0	\$150,000		
1	BEMS	Bathroom Upgrades	The bathrooms are in disrepair and are in need of renovations. New fixtures, partitions, paint, flooring, ceilings and lighting should be considered.	Adam T	\$50,000	\$0	\$50,000		

SUPPLEMENTAL REQUESTS - CAPITAL PG 2:				JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
1	BEMS	Roof Replacement	Recent roof inspection highlighted areas of major failure. Roof will be replaced in sections over time based on condition and priority.	Adam T	\$2,200,000	\$0	\$2,200,000		
2	BEMS	Flooring Replacement (Office/ Classroom)	Carpeting needs to be replaced in 111, 124, 119 and every classroom on the second floor (6th grade).	Jim H.	\$55,000	\$0	\$55,000		
2	BEMS	Flooring Replacement(Corridors)	Corridor in 8th grade/music wing is failing/separating and should be replaced.	Adam T	\$45,000	\$0	\$45,000		
2	BEMS	Collector (Shop Area)	The existing dust collector is well past it's useful life and will not sufficient for the tools being used.	Jim H.	\$45,000	\$0	\$45,000		
1	BEMS	Fuel Conversion to Propane	The existing underground oil tank has failed inspection and has until July 23 before replacement is needed. Oil tank will be removed and (4) above ground LP tanks installed to serve the boilers, kitchen and generator.	Adam T	\$85,000	\$0	\$85,000		
1	BEMS	Emergency Generator Repl	Existing generator operates on oil. Oil tank failed and must be removed. New generator to operate on propane or diesel daytank.	Adam T	\$120,000	\$0	\$120,000		
2	BEMS	Pelletier (Pathfinder) Barn/Maintenace Shop Repairs	Building trim is rotting. Doors and frames are rotting. Roof needs repairs. This building is in the public eye on the visitors side of our stadium and has a lot of exposure to visiting teams/communities.	Adam T	\$95,000	\$0	\$95,000		
3	BEMS	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$45,000	\$0	\$45,000		
2	BEMS	Parking Lot Crack Fill, Seal and Stripe	Actual Quote	Adam T	\$75,000	\$0	\$75,000		
1	BEMS	Stage Elevator Replacement	Existing elevator is from 1996 and is obsolete. Parts are hard to come by and expensive. Lift is currently inoperable and requires a \$11k repair.	Adam T	\$30,000		\$30,000	\$3,003,000	
3	BCES	Install accesible ramp at door 9	We Need wheelchair access outside of Door 9. This is an emergency escape route/exit closest to our functional life skills rooms	Craig P.	\$10,000	\$0	\$10,000		
4	BCES	Light fixture in sidewalk to light flaq	Light pixture was damaged from plowing.	Adam T	\$3,500	\$0	\$3,500		
3	BCES	Repair Brick @ Window Lintels	Many window lintels were not flashed correctly causing the brick to spald and fail. Repairs are needed ASAP to prevent further deterioration and water infiltration.	Adam T	\$50,000	\$0	\$50,000		
2	BCES	Cafeteria Floor Upgrades	Replace existing carpet floor with colored epoxy	Adam T	\$35,000	\$0	\$35,000		

SUPPLEMENTAL REQUESTS - CAPITAL Pg 3:				REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
2	BCES	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$45,000	\$0	\$45,000	\$143,500
1	EDL	Room painting and door painting	Patch/paint walls/doors	Adam T	\$30,000	\$0	\$30,000	
1	EDL	Carpet in main office and teachers room	Carpet is stained and pulling up from the concrete slab.	Tim V.	\$25,000	\$0	\$25,000	
1	EDL	Carpet in Pre-K room	Carpet is stained and pulling up from the concrete slab.	Tim V.	\$5,000	\$0	\$5,000	
3	EDL	Paving/Striping	Parent drop/pick-up area has grown and there are areas that should get paved to prevent ongoing pothole maintenance.	Adam T	\$20,000	\$0	\$20,000	
2	EDL	Refinish Gym Floor	Sand, restripe and finish gym floor.	Adam T	\$35,000	\$0	\$35,000	
2	EDL	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$40,000	\$0	\$40,000	\$155,000
1	GEJ	Classroom Painting	Patch/paint walls	Adam T	\$25,000	\$0	\$25,000	
2	GEJ	Rear Deck/Stair Replacement	Current deck and stairs do not meet code and are showing severe signs of deterioration.	Tim V.	\$15,000	\$0	\$15,000	
3	GEJ	Replace Water Service	Replace existing municipal water service to school	Adam T	\$20,000	\$0	\$20,000	
2	GEJ	Refinish Gym Floor	Sand, restripe and finish gym floor.	Adam T	\$35,000	\$0	\$35,000	
2	GEJ	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$45,000	\$0	\$45,000	\$95,000

SUPPLEMENTAL REQUESTS - CAPITAL Pg 4:				JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
1	HOL	Cafeteria Floor Replacement		The existing VCT floor is failing. Tiles have broken in many locations.	Jen S.	\$16,000	\$0	\$16,000	
2	HOL	Gymnasium Mechanical Upgrades		Replace existing roof top unit that provides heat and ventilation to the gym. The unit is well past it's useful life and needs to be replaced. Many service call in the last year.	Adam T	\$65,000	\$0	\$65,000	
1	HOL	Classroom Painting		Patch/paint walls	Adam T	\$20,000	\$0	\$20,000	
2	HOL	Interior Lighting Upgrades		Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$25,000	\$0	\$25,000	
1	HOL	Room Number Signage		Install room numbers with braille.	Adam T	\$25,000	\$0	\$25,000	\$151,000
2	SF	Playground Inspections/Repairs			Adam T	\$5,000	\$0	\$5,000	
	SF	Interior Lighting Upgrades		Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$15,000	\$0	\$15,000	\$20,000
1	HBE	Replace Intercom System		The intercom system is outdated and sometimes malfunctions.		\$18,000	\$0	\$18,000	
2	HBE	Mulch/Weedmat on Hillside		Existing mulch		\$10,000	\$0	\$10,000	
1	HBE	Painting Corridors and Classrooms		Patch/paint walls		\$40,000	\$0	\$40,000	
1	HBE	Door Hardware Upgrades		Upgrade non-ADA hardware and rekey to MSAD #6 Master Key	Adam T	\$65,000	\$0	\$65,000	
4	HBE	Bathroom Install - Portable		Currently students have to travel to the building to use the bathroom. The safest options for students would be to have a bathroom in the portable.	Char	\$250,000	\$0	\$250,000	
2	HBE	Room Number Signage		Install room numbers with braille.	Adam T	\$25,000	\$0	\$25,000	\$408,000

SUPPLEMENTAL REQUESTS - CAPITAL Pg 5:			JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
2	TRANS	Lobby floor replacement	Repair of wrought and deterioration	Admin	\$5,000	\$0	\$5,000	
2	TRANS	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$5,000	\$0	\$5,000	\$10,000
1	FJ	Replace Cafeteria Floor	Flooring has failed in several spots and needs to be replaced	Admin	\$16,000	\$0	\$16,000	
1	FJ	Paint Exterior - Main Entrance	Paint is peeling off the building	Admin	\$8,000	\$0	\$8,000	
4	FJ	Bathroom Renovations	The bathrooms are in disrepair and are in need of renovations. New fixtures, partitions, paint, flooring, ceilings and lighting should be considered.	Admin	\$140,000	\$0	\$140,000	
2	FJ	Cafeteria Tables	Provide/Install (4) cafeteria tables	Admin	\$15,000	\$0	\$15,000	
2	FJ	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$15,000	\$0	\$15,000	
2	FJ	Electrical Upgrades	Electrical upgrades need to support student use of electronic devices.	Adam T	\$7,500	\$0	\$7,500	\$201,500
4	JM	Accessible Bathroom	We do not have an accessible bathroom in our part of the building. We would like one to be put in the main office where the current bathroom/supply closet is located.	Admin	\$65,000	\$0	\$65,000	
2	JM	Exterior Painting	We are requesting that the exterior of the building be painted.	Admin	\$15,000	\$0	\$15,000	
2	JM	Interior Painting	Paint has aged and colors are not appropriate for learning.	Admin	\$28,000	\$0	\$28,000	
2	JM	Interior Lighting Upgrades	Upgrade all interior light fixtures to LED. This project will be an annual utility cost savings. Work to be completed over multiple years unless funded appropriately.	Adam T	\$9,000	\$0	\$9,000	\$137,000
2	JM	Replace Fixtures in Bathrooms	The toilets are too low and people who have bad knees, including the elderly, find it difficult to stand up after they have used the facilities.	Admin	\$8,000	\$0	\$8,000	

SUPPLEMENTAL REQUESTS - CAPITAL Pg 6:				JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
1	TECH	Replace Small Technology Generator	The Tech Office is the backup Incident Command Center. If we lose power we cannot provide phone & internet services for the entire district. Need to replace Small Tech Generator.	Scott N	\$92,000	\$0	\$92,000		
1	TECH	Sophos MDR Data Breach Serv	To provide 24/7 network monitoring, detection and remediation of any network/data breach on the district's network.	Scott N	\$55,000	\$0	\$55,000	\$147,000	
2	FM	Warehouse - Install Emergency Generator	Generator was removed from the project to get within budget. Generator needed to prevent freeze-up during extended power outage.	Adam T	\$75,000	\$0	\$75,000		
2	FM	Warehouse - Install well, septic and bathroom	Removed from the project to get within budget.	Adam T	\$125,000	\$0	\$125,000		
2	FM	Bus Propane Fill Station Canopy		Adam T	\$45,000	\$0	\$45,000		
1	FM	F-550 Truck or Equivalent	M-6 transmission has failed and needs to be replaced. Vehicle needed to tow and haul large loads for the district.	Adam T	\$90,000	\$0	\$90,000		
1	FM	Building Room Numbers	Replace all window and door number district wide. Numbers are used to identify spaces during an emergency.	Adam T	\$25,000	\$0	\$25,000		
1	FM	PFAS Related Expenses	Expenses need to support the ongoing O&M cost for the new PFAS mitigation systems.	Adam T	\$26,000	\$0	\$26,000	\$386,000	
1	ATHL	BEHS - Turf Field/Stadium Upgrades	Turf field, grandstand upgrades, new LED lighting, track upgrades, concessions, bathrooms, etc.	COMM	\$11,000,000	\$0	\$11,000,000		
2	ATHL	BEHS - Athletic Storage Facility	Facility to store athletic sports gear, equipment, gators, etc.	Admin	\$1,750,000	\$0	\$1,750,000		
2	ATHL	BEHS - Locker Room Upgrades/Additions	All lockers rooms are dated and non ADA accessible.	Admin	\$2,400,000	\$0	\$2,400,000		
3	ATHL	BEHS - Baseball Field Upgrades	Redo the entire infield to raise the elevation. It currently sits below the water table and has to play most games during the spring season. Repairs to the dugouts and press box.	COMM	\$65,000	\$0	\$65,000		
3	ATHL	Softball Field Upgrades	Repairs needed to the dugouts and infield to outfield transition.	COMM	\$25,000	\$0	\$25,000	\$15,240,000	

SUPPLEMENTAL REQUESTS - CAPITAL Pg 7:				JUSTIFICATION	REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
4	ATHL	BEMS - Extend Irrigation - Field Hockey	Extend the irrigation system to water the area closest to Lowlands Gym.	Admin	\$15,000	\$0	\$15,000		
3	ATHL	BEMS - Lighting - Murchie Gym Entrance- Exterior	Add lighting for sidewalk and immediate parking area at the Murchie Gym entrance.	Admin	\$5,000	\$0	\$5,000		
4	ATHL	BEMS - Storage Building - Athletic Gators	Storage for the athletics gators	Admin	\$500,000	\$0	\$500,000	\$520,000	
2	FS	BEHS - Electrical Upgrades	Electrical needed to support the equipment in the serving line area. Not enough power for the equipment.	Admin	\$10,000		\$10,000		
4	FS	BEHS - Serving Line Improvements	Request to construct a 1/2 wall separating the serving area and the open cafeteria. Would also like to have plexi glass installed above the 1/2 wall so that we can improve the area	Admin	\$12,000		\$12,000		
			for appeal to students. Update will also keep an orderly entrance into the serving/salad bar area. There is a need to update this area for a nice flow through the lunch line and						
			update to be more trendy and appealing to students.						
2	FS	SF - Paint Kitchen and Office	Paint is old and needs to be redone.	Admin	\$7,500	\$0	\$7,500		
2	FS	SF - Sink Installation	An additional sink is needed to rinse dishes per state as the dishwasher is out of service and will not be repaired or replaced at this time.	Admin	\$15,000	\$0	\$15,000		
2	FS	HBE - Paint Kitchen and Serving Line	Paint is old and needs to be redone.	Admin	\$8,000	\$0	\$8,000		
2	FS	EDL - Electrical Upgrades	A quote is being prepared for the replacement of the refrigerator and freezer boxes. An update of electrical will be needed.	Admin	\$7,500	\$0	\$7,500		
2	FS	GEJ - Electrical Upgrades	New combi oven is awaiting to be installed. It is being stored at the equipment company. New plumbing and floor drain is needed. Electric & gas update for the new oven.	Admin	\$22,000	\$0	\$22,000	\$82,000	
TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:						\$33,677,000	\$0	\$33,677,000	

GENERAL FUND BUDGET REQUESTS

	ENACTED BUDGET 2021-2022	ENACTED BUDGET 2022-2023	REC/EXP YR TO DATE 2022-2023	PRELIMINARY BUDGET 2023-2024	BUDGET ADJUSTMENTS 2023-2024	REVISED BUDGET 2023-2024	\$INC/(DEC)	%NC/(DEC)
EXPENDITURES - BASELINE REVISION 1.0								
10 SALARIES	\$30,664,491	\$33,940,420	\$15,128,605	\$34,612,396	(\$48,000)	\$34,564,396	\$623,976	1.84%
20 BENEFITS	\$9,872,502	\$10,275,964	\$4,752,171	\$11,615,057	(\$393,996)	\$11,221,061	\$945,097	9.20%
30 PER PUPIL ALLOCATIONS	\$2,790,870	\$2,900,900	\$1,253,843	\$3,130,900	\$0	\$3,130,900	\$230,000	7.93%
40 RECURRING COSTS	\$5,113,889	\$5,205,620	\$2,417,548	\$5,823,010	(\$159,000)	\$5,664,010	\$458,390	8.81%
50 DEBT SERVICE	\$3,000,000	\$3,133,072	\$2,842,358	\$3,170,601	\$0	\$3,170,601	\$37,529	1.20%
EXPENDITURES - BASELINE	\$52,230,257	\$56,535,786	\$26,740,584	\$58,351,964	(\$600,996)	\$57,750,968	\$1,215,182	2.15%
SUPPLEMENTAL REQUESTS								
60 INSTRUCTIONAL REQUESTS	\$788,505	\$0	\$0	\$777,873	\$0	\$777,873	\$777,873	
70 CAPITAL REQUESTS	\$0	\$999,810	\$346,059	\$33,677,000	\$0	\$33,677,000	\$32,677,190	3,268.34%
80 NEW DEBT SERVICE	\$0	\$80,000	\$0	\$60,000	\$0	\$60,000	<\$20,000>	<25.00%>
EXPENDITURES - GENRL FUND	\$52,230,257	\$56,535,786	\$26,740,584	\$92,866,837	(\$213,496)	\$92,653,341	\$36,117,555	63.88%

TAX IMPACT: GENERAL FUND Budget (Baseline Budget - **Revision 1.0** & Supplemental budget - **Initial Draft**)

	LOCAL ASSESSMENTS %SHARES FOR FY23**	ENACTED ASSESSMENTS \$SHARES FOR FY23**	LOCAL ASSESSMENTS %SHARES FOR FY24**	BASELINE ASSESSMENTS \$SHARES FOR FY24**	SUPPLEMENTAL ASSESSMENTS \$SHARES FOR FY24**			TOTAL GENRL FUND ASSESSMENTS \$SHARES FOR FY24**	GENERAL FUND	
					INSTRUCTIONAL	CAPITAL. OPERATIONAL	NEW DEBT		\$INC	%INC
BUXTON	28.16087%	\$9,016,514	28.08633%	\$9,300,640	\$218,476	\$9,458,635	\$16,852	\$18,994,603	\$9,978,088	110.66%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,869,811	\$43,923	\$1,901,575	\$3,388	\$3,818,697	\$2,057,230	116.79%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,581,273	\$131,106	\$5,676,085	\$10,113	\$11,398,578	\$5,977,386	110.26%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,045,275	\$95,025	\$4,113,994	\$7,330	\$8,261,623	\$4,397,815	113.82%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,317,469	\$289,343	\$12,526,712	\$22,318	\$25,155,841	\$13,200,944	110.42%
		\$32,017,878		\$33,114,468	\$777,873	\$33,677,000	\$60,000	\$67,629,341	\$35,611,463	111.22%

Group Discussion / Q & A



What additional important Budget information, concepts, and issues would the BAC like to understand about the School Budget?

NEXT STEPS



March 9, 2023
Review & Discuss

CONTINUE
Review of
Supplemental
Requests
For 2023-2024

BUDGET ADVISORY COMMITTEE



BAC MEETING SCHEDULE



December 01, 2022

BUXTON HOLLIS LIMINGTON STANDISH FRYE ISLAND

Unless otherwise determined All meetings will be held at the Central Office Conference Room From 6:00 to 7:30 pm

Budget Advisory Committee Meeting Dates and Times: (Revised)

1. BAC Thursday, December 15, 2022

2. BAC Thursday, January 5, 2023

3. ~~BAC Thursday, January 19, 2023~~

4. BAC Thursday, January 26, 2023
5. BAC Thursday, February 2, 2023

6. BAC Thursday, February 9, 2023

7. BAC Thursday, February 16, 2023
8. BAC Thursday, March 2, 2023

9. BAC Thursday, March 9, 2023 (Added)

10. BAC Thursday, March 16, 2023

11. BAC Thursday, March 30, 2023
12. BAC Thursday, April 6, 2023

13. ~~BAC Thursday, April 13, 2023~~

MSAD 6 Budget Approval Timeline (Revised)

Thursday, March 30, 2023 -

BAC approves resolution supporting its recommendations and/or proposed Budget Increase and submits to Finance & Facilities Committee and Superintendent for their review

Monday, April 3, 2023 - School Board Meeting

Superintendent’s Recommended Budget submitted to Board
(Budget Document must be Forwarded to Board 7 days before review begins)

Monday, April 10, 2023 - Special School Board Meeting

Board begins review of Proposed Budget - If Board Approves Budget -
(Warrants for DBM & BVR are Approved for signature. Warrants are Posed for DBM & BVR)

Wednesday, April 12, 2023 - Special School Board Meeting (ADDED)

Board continues review of Budget - If Board Approves Budget -
(Warrants for DBM & BVR are Approved for signature. Warrants are Posed for DBM & BVR)

Monday, April 24, 2023 - School Board Meeting (If Needed)

Last Date for Board to Complete Review of Budget -
(Board must Approve Budget by this date -Warrants for DBM & BVR are Approved for signature.
Last Date for Warrants to be Posed for DBM & BVR)

Monday, May 1, 2023 -

(Focus-on-Finance sent to printer to be Completed and mailed to voters at least 7 days before DBM)

Monday, May 15, 2023 -

(Focus-on-Finance completed and mailed to voters. Last date for Focus-on-Finance to be Received - May 18, 2023)

Thursday, May 25, 2023 - District Budget Meeting (DVM)

Tuesday, June 13, 2023 - Budget Validation Referendum (BVR)

Budget Advisory Committee

Budget Advisory Committee (not to exceed 34 members)

Parents/Guardians/Residents - not to exceed 12 members

1 Deb Black	Limington
2 Charity Boedeker	Standish
3 Peter Burns	Buxton
4 Benjamin Bussiere	Hollis
5 Jessica Cox	Buxton
6 Isabel Higgins	Standish
7 Eric Kuntz	Hollis
8 Paul Leach	Buxton
9 Kate McDonald	Standish
10 NancyLou Stiles	Standish
11 Reba Walton	Steep Falls
12 Emily Weyrauch	Buxton

Municipality - not to exceed 10 with one from each town

1 Mark Blier	Buxton
2 Todd Delaney	Standish
3 Mary Hoffman	Hollis

Board Members - not to exceed 2

Erika Creutz	Standish	Vice-Chair Board
Don Marean	Hollis	Vice-Chair Finance & Facilities

MSAD 6 Staff or Faculty - not to exceed 4 members

- 1 Lindsay Havu/Teacher BCES
- 2 Adam Thibodeau/Facilities Director
- 3 Sherry Zulick/Transportation Coordinator
- 4 Maryjo Hanna/Transportation

Administrators - not to exceed 2 members

- 1 Molly Mingione/BCES Assistant Principal
- 2 Craig Pendleton/BCES Building Principal

Bonny Eagle Students - not to exceed 4 members

- 1 Addy Thibodeau
- 2 Riley McKinley

