



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

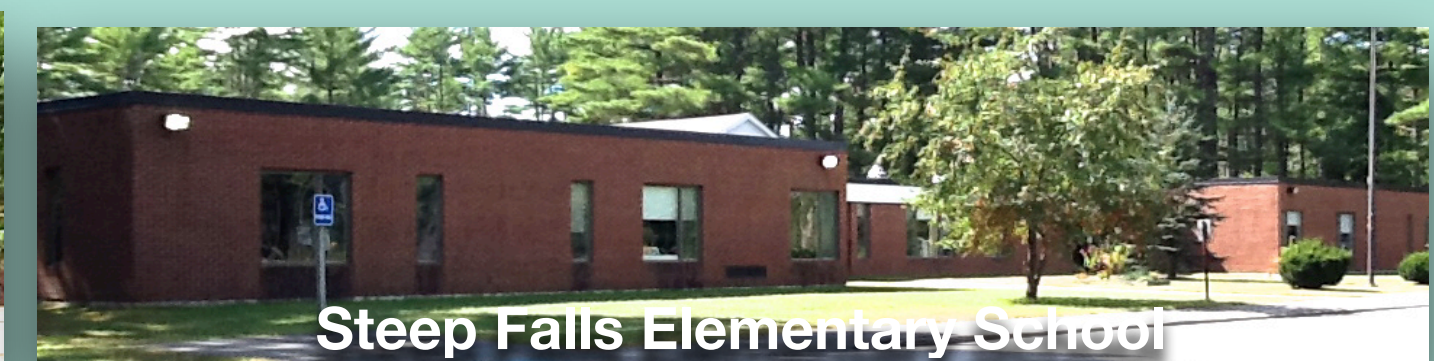
BAC MEETING PACKET **Thursday, March 16, 2023** **REVISED**



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

Budget Advisory Committee

BAC AGENDA

Thursday, March 16, 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 from previous meetings
 8. Complete review of REVISED Supplemental/Instructional Budget
 9. Begin Review of Supplemental/Operational Budget Requests:
 - A. Operational/Capital
 - B. 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, March 9, 2023 at 6:00 p.m.

Next Meeting: March 16, 2023 at 6:00 p.m.

The video recording of this meeting can be found at the BETV YouTube site [BAC Recorded Meeting 3/9/23](#)

[BAC Meeting Packet 3/9/23](#)

1. Wwlcome: 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.

Izzy Higgins – Ms. Higgins is a member of the Budget Advisory Committee and a resident of Standish. To hear Ms. Higgins full statement please refer to minute marker 0:53 of the 3/9/23 meeting.

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 03:50 of the 3/9/23 meeting.

4. Rules for Public Comments at BAC Meetings:
Mr. Delaney referred the Committee to page 4 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 5 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. McDonald
To approve the February 16, 2023 Budget Advisory Committee meeting minutes as presented.

All in favor and motion carries.

7. Continue with Preliminary ED 279:
Mr. Brockman continued the 2023-2034 Preliminary ED 279 discussion from the previous meeting as well as including the state statutes related to closing a school. The school closing statutes can be found on pages 10-13 of the 3/9/23 meeting packet.

Areas on the ED 279 that impacts MSAD 6 are a reduction in attending students and an increase in state valuations. Mr. Brockman noted that there is a shifting of state funding to local funding which is determined by the mil rate expectation.

Also of note is that the district just received an updated ED279 today (3/9/23). Mr. Brockman will need more time to review in order to incorporate changes in future packet information.

Questions/Discussion:
-Ms. Stiles would like to know where legal fee expenses are budgeted. This is a budgeted line that is located within Category 40/Recurring costs.

The full discussion can be viewed at minute marker 08:20 of the 3/9/23 BAC meeting.
[BAC Recorded Meeting 3/9/23](#)

8. Review of Revised Baseline Budget:
Mr. Brockman continued a review of the baseline budget beginning on page 29 of the meeting packet and can also be viewed at minute marker 18:20 of the recorded meeting.

Mr. Brockman briefly reviewed the initial draft of the baseline budget (does not include supplemental requests) which came in at an overall baseline increase of 2.83% and an overall increase to local assessments of 6.32%.

MINUTES OF PREVIOUS MEETING

After having made reductions to the baseline Mr. Brockman reviewed the Baseline Revision 1.0 which shows an overall baseline increase of 2.15% and an overall increase to local assessments of 3.42%.

Within the evening’s presentation Mr. Brockman was able to share on screen a draft Baseline Revision 2.0. noting that this revision was not in the packet and is a draft. This district has not received what health insurance rate increases are for the next school year.

Questions/Discussion:

- Ms. Havu at minute marker 29:08 inquired if salaries for outside placement (contracted staff) are budgeted within the salary lines. These expenditures are not budgeted within salary lines and a significant amount of this type of expenditure is funded through grant funding outside the general fund budget. Ms. Havu also inquired about the budgeted amount for substitutes and if those dedicated funds are all expended on paying for substitutes. Mr. Brockman responded that there is an increase in the substitute line budget to help address the inability to attract substitutes. Any unexpended funds are moved into the fund balance at the end of the year and will be used to offset future tax increases.
- Ms. Creutz at minute marker 33:25 noted that teacher negotiations would be beginning in the 2023-2024 school year and were there any salary concerns in the baseline going into next year and also have the negotiations been taken into consideration? Mr. Brockman responded that while this is a good question, he really couldn’t go into any details as it would pertain to future negotiations.
- Mr. Leach at minute marker 37:00 had a question on the balance forward and wanted to know what was the lowest the fund balance has been. Mr. Brockman directed Mr. Leach to the historical data which shows a fund balance of 1,784,755 in 2019-2020. If the fund balance is too low it could impact the district’s ability to cover short falls in revenues should they occur.
- Mr. Bussiere at minute marker 50:17 would like to know what exactly 80 Misc. Benefits on page 32 of the packet refers to and was it considered sick time/FMLA? Ms. Pooler responded that this is a life insurance item.

Ms. Higgins at minute marker asked if accumulated unused staff sick time was paid out if an employee leaves the district? Yes, depending on the contract, a portion of sick does get paid out

9. Begin Review of Supplemental Requests:
Mr. Gleason reviewed the instructional supplemental requests on pages 40-41 of the meeting packet. This discussion begins on minute marker 1:08:35. Mr. Gleason shared with the committee that given the meeting cancellation last week, he has since been able to reduce some of these requests by reallocating existing resources.

BEHS 1.0 Ed Tech III request: Mr. Gleason will try to utilize a full-time substitute position to fill this need.

BEHS Ed Tech III McKinney Vento: Currently this position is funded one-half through local funds and one-half through general funding. Mr. Gleason state’s that there is a need in the district for this position and will be bringing it forward as a request to be fully funded through the general fund budget (an additional \$20,000) for 2023-2024

BEHS 1.0 TLC RREV Teacher request: Currently this position is grant funded. Mr. Gleason plans to utilize current resources for next year so there will be no additional impact in the general fund budget.

Hollis 1.0 Classroom Teacher: Mr. Gleason feels that the school can readjust current resources and will remove this request.

Hollis 0.6 Ed Tech / increase is hours: Mr. Gleason would like to make this existing 0.6 position into a full-time Ed Tech position and feels there is a need for this at Hollis Elementary.

SPED 8.0 Pre-K Expansion: This request involved increasing the current program from 4 days a week to 5 days a week and will add 2 additional Pre-K classrooms. Mr. Gleason has been able to gain some start-up cost funding for the Pre-K expansion through the state.

SPED 2.0 BCES Special Education Teacher: Mr. Gleason feels these are needed position to address increasing student needs. He noted that these positions may or may not be located at BCES and will be determined at a later date.

SPED 1.0 BCES: Sign Language Interpreter. Mr. Gleason shared that there is a student need for this support and the district currently has to pay a contracted service for this support.

MINUTES OF PREVIOUS MEETING

DISTRICT – New Math Program: Mr. Gleason shared that since moving to a standards-based system the previous math program was found to be inadequate. A portion of the new math program will be funded through grant funds.

Questions/Discussion:

-Mr. Leach at minute marker 1:21:45 inquired if adding additional Pre-K students would increase our enrollment numbers and as such, state funding. Mr. Gleason responded that yes, that would be accurate.

-Mr. Burns at minute marker 1:22:36 asked for clarification on the budgeting for the Pre-K expansion. Mr. Brockman was able to show the committee on screen that he has created a revenue line to show any state fund received pertaining to the expansion. This will allow it to be tracked separately.

-Mr. Leach at minute marker 1:28:32 asked if there would be an opportunity to have Sign Language taught to students. Mr. Gleason and Ms. Napolitano reported that currently, there are students receiving some sign language learning opportunities at Buxton Center Elementary. Mr. Gleason felt this to be a great option as an additional language course addition for students and would look further into it.

-10. BAC Schedule and Budget Timeline:

The BAC has agreed to add an additional BAC meeting for **Thursday**, March 23th

Next meeting: Will be held on Thursday, March 16, 2023 at Central Office

Moved by Ms. Stiles; seconded by Mr. Pendleton
Motion to Adjourn the meeting at 7:37 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



Bonny Eagle Middle School



Buxton Center Elementary School



Hollis Elementary School

REVISED ED279 for FY24 03/09/2023



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

REVISED ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

3/9/2023

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 |
|--|------------------|------|--|---------|---------|

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

Budget Advisory Committee

REVISED ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

3/9/2023

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) | 96.0 | + | 2,195.0 | + | 1,010.0 | = | 3,301.0 |
| 3) | Subsidizable Pupils Average | 79.0 | + | 2,198.5 | + | 1,029.5 | = | 3,307.0 |

B) Basic Counts

| | | | Average Pupils | | | SAU EPS Rates from Page 1 | Basic Cost Allocations |
|----|------------------------------------|------------------------|----------------|--|---|------------------------------|------------------------|
| 1) | 4YO/PreK Pupils | (Most Recent Oct Only) | 96.0 | | X | 7,940 = | 762,240.00 |
| 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 | 31.4 | X | 0.15 | X | 7,940 = | 37,397.40 |
| 2) | K-8 Disadvantaged @ | 0.3271 | 719.1 | X | 0.15 | X | 7,940 = | 856,448.10 |
| 3) | 9-12 Disadvantaged @ | 0.3271 | 336.7 | X | 0.15 | X | 8,417 = | 425,100.59 |
| 4) | 4YO/PreK English Learners | | 0.0 | X | 0.700 | X | 7,940 = | 0.00 |
| 5) | K-8 English Learners | | 6.0 | X | 0.700 | X | 7,940 = | 33,348.00 |
| 6) | 9-12 English Learners | | 6.0 | X | 0.700 | X | 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) | 96.0 | | | X | 54.00 = | 5,184.00 |
| 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) | 96.0 | | | X | 118.00 = | 11,328.00 |
| 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) | 96.0 | X | 0.10 | X | 7,940 = | 76,224.00 |
| 8) | K-2 Pupils | | 731.5 | X | 0.10 | X | 7,940 = | 580,811.00 |
| 9) | 4YO/PreK Disadvantaged Targeted | (Most Recent Oct Only) | 31.4 | X | 0.05 | X | 7,940 = | 12,465.80 |
| 10) | K-8 Disadvantaged Targeted | | 719.1 | X | 0.05 | X | 7,940 = | 285,482.70 |
| 11) | 9-12 Disadvantaged Targeted | | 336.7 | X | 0.05 | X | 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

= 30,329,553.44

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

Budget Advisory Committee

REVISED ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION

AUGUSTA 04333

ED 279

3/9/2023

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 = 43,134,962.99

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 |
|----|--|--|--|--------------|--|------------|--|--------------|

| | | | | | | | | |
|----|------------------------------|--|----------------|--|--|--|--|------|
| 3) | Approved Lease for 2022 - 23 | | RSU 06/MSAD 06 | | | | | 0.00 |
|----|------------------------------|--|----------------|--|--|--|--|------|

| | | | | | | | | |
|----|---|--|----------------|--|--|--|--|------|
| 4) | Approved Lease Purchase for 2022 - 23 for | | RSU 06/MSAD 06 | | | | | 0.00 |
|----|---|--|----------------|--|--|--|--|------|

| | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|---|--------------|
| Total Debt Service Allocation | | | | | | | = | 1,631,929.98 |
|-------------------------------|--|--|--|--|--|--|---|--------------|

| | | | | | | | | |
|--|--|--|--|--|--|--|---|---------------|
| Section 3 : Total Combined Allocations (Page 2 Adjusted Total <i>plus</i> Other Subsidizable <i>plus</i> Debt Service) | | | | | | | = | 44,766,892.97 |
|--|--|--|--|--|--|--|---|---------------|

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

Budget Advisory Committee

REVISED ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION

AUGUSTA 04333

ED 279

3/9/2023

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

ORG ID : 587

RSU 06/MSAD 06

2023 - 2024

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 | 988.5 | 30.32% | 13,078,520.78 | + | 494,801.17 = | 13,573,321.95 |
| Frye Island | 0.0 | 0.00% | 0.00 | + | 0.00 = | 0.00 |
| Hollis | 612.0 | 18.77% | 8,096,432.55 | + | 306,313.26 = | 8,402,745.81 |
| Limington | 545.5 | 16.73% | 7,216,479.31 | + | 273,021.89 = | 7,489,501.20 |
| Standish | 1114.5 | 34.18% | 14,743,530.35 | + | 557,793.66 = | 15,301,324.01 |
| Total | 3,260.5 | 100.00% | 43,134,962.99 | | 1,631,929.98 | 44,766,892.97 |

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 | 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 |

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 | 13,573,321.95 - | 6,861,834.00 | 7.29 | 6,711,487.95 |
| Frye Island | 0.00 - | 0.00 | 0.00 | 0.00 |
| Hollis | 8,402,745.81 - | 4,117,756.50 | 7.29 | 4,284,989.31 |
| Limington | 7,489,501.20 - | 2,984,526.00 | 7.29 | 4,504,975.20 |
| Standish | 15,301,324.01 - | 9,087,592.50 | 7.29 | 6,213,731.51 |
| Total | 44,766,892.97 - | 23,051,709.00 | | 21,715,183.97 |

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

Budget Advisory Committee

REVISED ED279 for 2023-2024

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

3/9/2023

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

ORG ID : 587

RSU 06/MSAD 06

2023 - 2024

Section 5: Totals and Adjustments

Section : 5

| | Total Allocation | Local Contribution | State Contribution |
|---|-------------------------|-------------------------|--------------------|
| A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment | 44,766,892.97 | 23,051,709.00 | 21,715,183.97 |
| Totals after adjustment to Local and State Contributions | 44,766,892.97 | 23,051,709.00 | 21,715,183.97 |
| 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 | | | 21,863,166.44 |
| Local and State Percentages Prior to Adjustments : | Local Share % = 51.49 % | State Share % = 48.51 % | |
| Local and State Percentages After Adjustments : | Local Share % = 51.49 % | State Share % = 48.51 % | |
| FYI : 100% EPS Allocation | 44,766,892.97 | | |

Increase of \$301,666

Section F: Adjusted Local Contribution by Town

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

| Member Municipality | Total Allocation | Adjusted Local Contribution | Adjusted Percentage | Adjusted Mil Rate |
|---------------------|------------------|-----------------------------|---------------------|-------------------|
| Buxton | 13,573,321.95 | 6,861,834.00 | 29.77% | 7.29 |
| Hollis | 8,402,745.81 | 4,117,756.50 | 17.86% | 7.29 |
| Limington | 7,489,501.20 | 2,984,526.00 | 12.95% | 7.29 |
| Standish | 15,301,324.01 | 9,087,592.50 | 39.42% | 7.29 |
| Totals | 44,766,892.97 | 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



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

| INITIAL DRAFT | 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

| REVISION 1.0 | 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 | \$61,500 | \$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% |

| REVISION 1.0 | | 2022-2023 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024% | NOTES |
|--|---------------------------------|--------------|--------------|-------------|--------------|------------|------------|-------|
| Code | CATEGORY 20 - BENEFITS | ENACTED | REQUEST | ADJUSTMENT | RECOMENDED | \$INC/DEC | INC/DEC | |
| 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

| REVISION 1.0 | | | | | | | | | NOTES |
|---------------------------------|----------------------------------|--------|----------------------|----------------------|-------------------------|-------------------------|------------------------|-----------------------|-------|
| 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 | |
| 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% | |

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

| REVISION 1.0 | | | | | | | | NOTES |
|--|-------------------------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|-----------------------|-------|
| 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 | |
| | | | | | | | | |
| 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% | |

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

| REVISION 1.0 | | 2022-2023 ENACTED | 2023-2024 REQUEST | 2023-2024 ADJUSTMENT | 2023-2024 RECOMENDED | 2023-2024 \$INC/DEC | 2023-2024 %INC/DEC | NOTES |
|--|--|----------------------|----------------------|-------------------------|-------------------------|------------------------|-----------------------|-------|
| Object Code | CATEGORY 40 - RECURRING COSTS | | | | | | | |
| 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% | |

| REVISION 1.0 | | 2022-2023 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | NOTES |
|-------------------------------------|----------------------------|-------------|-------------|------------|-------------|------------|-----------|-------|
| Object Code | CATEGORY 50 - DEBT SERVICE | ENACTED | REQUEST | ADJUSTMENT | RECOMENDED | \$INC/DEC | %INC/DEC | |
| 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

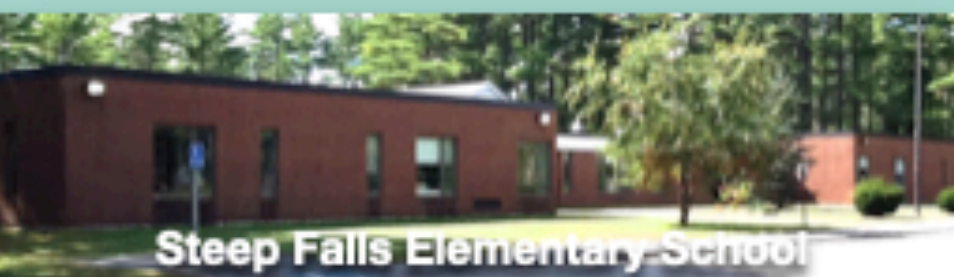
BASELINE BUDGET (Revision 2.0)



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

| REVISION 2.0 | 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 | \$61,500 | \$21,561,500 | <\$386,408> | <1.76%> | Revision 2.0 includes the Following additional adjustments: Increase in estimated Sped revenues of \$15,000 Benefit Accounts decreased by \$30,000 Recurring Cost Accounts decreased by \$53,190 |
| 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 | \$20,000 | \$170,000 | <\$10,000> | <5.56%> | |
| 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 | (\$1,300,686) | \$33,016,278 | \$998,400 | 3.12% | |
| | | | | | | | | | |
| REVENUES - BASELINE | \$52,230,257 | \$56,535,786 | \$29,259,389 | \$58,351,964 | (\$684,186) | \$57,667,778 | \$1,131,992 | 2.00% | |
| EXPENDITURES - BASELINE | | | | | | | | | |
| 10 SALARIES | \$30,664,491 | \$33,940,420 | \$18,954,865 | \$34,612,396 | (\$48,000) | \$34,564,396 | \$623,976 | 1.84% | |
| 20 BENEFITS | \$9,872,502 | \$10,275,964 | \$6,030,329 | \$11,615,057 | (\$423,996) | \$11,191,061 | \$915,097 | 8.91% | |
| 30 PER PUPIL ALLOCATIONS | \$2,790,870 | \$2,900,900 | \$1,439,796 | \$3,130,900 | \$0 | \$3,130,900 | \$230,000 | 7.93% | |
| 40 RECURRING COSTS | \$5,113,889 | \$5,205,620 | \$2,880,048 | \$5,823,010 | (\$212,190) | \$5,610,820 | \$405,200 | 7.78% | |
| 50 DEBT SERVICE | \$3,000,000 | \$3,133,072 | \$2,860,918 | \$3,170,601 | \$0 | \$3,170,601 | \$37,529 | 1.20% | |
| EXPENDITURES - BASELINE | \$52,230,257 | \$56,535,786 | \$32,637,117 | \$58,351,964 | (\$684,186) | \$57,667,778 | \$1,131,992 | 2.00% | |

| Revision 2.0 | | | | | | | | | |
|---------------------------------|----------------------------------|--------|-------------------|-------------------|----------------------|----------------------|---------------------|--------------------|-------|
| 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 | \$0 | \$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% | |

| REVISION 2.0 | | 2022-2023 ENACTED | 2023-2024 REQUEST | 2023-2024 ADJUSTMENT | 2023-2024 RECOMENDED | 2023-2024 \$INC/DEC | 2023-2024 %INC/DEC | NOTES |
|--|-------------------------------------|----------------------|----------------------|-------------------------|-------------------------|------------------------|-----------------------|-------|
| Code | CATEGORY 30 - PER PUPIL ALLOCATIONS | | | | | | | |
| 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% | |

| REVISION 2.0 | | 2022-2023 ENACTED | 2023-2024 REQUEST | 2023-2024 ADJUSTMENT | 2023-2024 RECOMENDED | 2023-2024 \$INC/DEC | 2023-2024 %INC/DEC | NOTES |
|--|--|----------------------|----------------------|-------------------------|-------------------------|------------------------|-----------------------|--|
| Object Code | CATEGORY 40 - RECURRING COSTS | | | | | | | |
| 53200 | G&T, CHINESE & OTHER CONTRACTED SERVICES | \$81,200 | \$81,200 | (\$21,700) | \$59,500 | (\$21,700) | (26.72%) | ADJUSTMENT FROM PREVIOUS VERSION 1.0: Contracted Services 53200 decreased by \$19,700 Contracted Services 53400 increased by \$25,000 SPED Contracted Services 53440 reduced by \$41,000 Security upgrades 53490 increased by \$2,000 Water/Sewer 54100 reduced by \$23,000 Rubbish Removal 54200 reduced by \$8,000 Snow removal reduced by \$10,000 Insurances 55200 increased by \$30,000 Telephones 55320 decreased by \$5,500 Out of District Placements 55630 reduced by \$25,000 Heating oil 56265 increased by \$15,000 Electricity 56230 increased by \$11,510 |
| 53300 | STAFF DEVELOPMENT AND TRAVEL | \$16,000 | \$16,000 | \$0 | \$16,000 | \$0 | 0.00% | |
| 53400 | CONTRACTED SERVICES | \$49,800 | \$87,800 | \$10,000 | \$97,800 | \$48,000 | 96.39% | |
| 53420 | ENGINEERING SERVICES | \$100,000 | \$150,000 | \$0 | \$150,000 | \$50,000 | 50.00% | |
| 53440 | SPED/CONTRACTED SERVICES | \$266,000 | \$566,000 | (\$106,000) | \$460,000 | \$194,000 | 72.93% | |
| 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 | \$20,000 | \$247,500 | \$23,000 | 10.24% | |
| 54100 | MAINT-WATER/SEWER/ PFAS IMTIGATION | \$301,650 | \$329,700 | \$20,000 | \$349,700 | \$48,050 | 15.93% | |
| 54200 | MAINT-RUBBISH REMOVAL | \$148,100 | \$148,100 | (\$8,000) | \$140,100 | (\$8,000) | (5.40%) | |
| 54200 | MAINT-SNOW REMOVAL | \$101,500 | \$101,500 | (\$10,000) | \$91,500 | (\$10,000) | (9.85%) | |
| 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 | \$30,000 | \$405,100 | \$79,080 | 24.26% | |
| 55320 | MAINT-TELEPHONES | \$143,300 | \$182,460 | (\$12,500) | \$169,960 | \$26,660 | 18.60% | |
| 55630 | SPED/TUITION-OUT OF DISTRICT | \$245,000 | \$245,000 | (\$25,000) | \$220,000 | (\$25,000) | (10.20%) | |
| 56000 | GENERAL SUPPLIES | \$72,500 | \$77,500 | \$25,000 | \$102,500 | \$30,000 | 41.38% | |
| 56230 | MAINT-ELECTRICITY | \$607,600 | \$608,600 | \$36,510 | \$645,110 | \$37,510 | 6.17% | |
| 56230 | MAINT/TRANS-PROPANE | \$433,000 | \$425,600 | (\$2,500) | \$423,100 | (\$9,900) | (2.29%) | |
| 56240 | MAINT-HEATING OIL | \$214,300 | \$227,300 | \$0 | \$227,300 | \$13,000 | 6.07% | |
| 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 | (\$212,190) | \$5,610,820 | \$405,200 | 7.78% | |

| REVISION 2.0 | | 2022-2023 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | NOTES |
|-------------------------------------|----------------------------|-------------|-------------|------------|-------------|------------|-----------|--------------------------------|
| Object Code | CATEGORY 50 - DEBT SERVICE | ENACTED | REQUEST | ADJUSTMENT | RECOMENDED | \$INC/DEC | %INC/DEC | |
| 54440 | COPIER LEASE | \$94,300 | \$92,422 | \$0 | \$92,422 | (\$1,878) | (1.99%) | NO CHANGE FROM INITIAL REQUEST |
| 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% | |

TAX IMPACT: BASELINE Budget **REVISION 2.0**

\$33,016,278

| | 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% | \$9,273,062 | \$256,548 | 2.85% |
| FRYE ISLAND | 5.50151% | \$1,761,467 | 5.64651% | \$1,864,267 | \$102,800 | 5.84% |
| HOLLIS | 16.93176% | \$5,421,192 | 16.85449% | \$5,564,724 | \$143,532 | 2.65% |
| LIMINGTON | 12.06766% | \$3,863,808 | 12.21603% | \$4,033,280 | \$169,472 | 4.39% |
| STANDISH | 37.33819% | \$11,954,898 | 37.19664% | \$12,280,946 | \$326,048 | 2.73% |
| | | \$32,017,878 | | \$33,016,278 | \$998,400 | 3.12% |



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
Instructional



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]

Budget Advisory Committee

GENERAL FUND BUDGET REQUESTS

| 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 |
|---|--------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------|--------------------------------|-------------|-----------|-------|
| | | | | | ADDITIONAL | TOTAL | | | | |
| STATE SUBSIDY (GPA) | \$21,717,563 | \$21,947,908 | \$13,343,241 | \$21,500,000 | \$301,666 | \$363,166 | \$21,863,166 | <\$84,742> | <0.39%> | |
| 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 | \$25,000 | \$175,000 | <\$5,000> | <2.78%> | |
| 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 | \$35,178,630 | (\$1,857,352) | | \$33,321,278 | \$1,303,400 | 4.07% | |
| REVENUES - GENRL FUND | \$52,230,257 | \$56,535,786 | \$29,259,389 | \$59,213,630 | (\$934,186) | | \$58,279,444 | \$1,743,658 | 3.08% | |
| EXPENDITURES - BASELINE REVISION 2.0 | | | | | | | | | | |
| 10 SALARIES | \$30,664,491 | \$33,940,420 | \$18,954,865 | \$34,612,396 | (\$48,000) | | \$34,564,396 | \$623,976 | 1.84% | |
| 20 BENEFITS | \$9,872,502 | \$10,275,964 | \$6,030,329 | \$11,615,057 | (\$423,996) | | \$11,191,061 | \$915,097 | 8.91% | |
| 30 PER PUPIL ALLOCATIONS | \$2,790,870 | \$2,900,900 | \$1,439,796 | \$3,130,900 | \$0 | | \$3,130,900 | \$230,000 | 7.93% | |
| 40 RECURRING COSTS | \$5,113,889 | \$5,205,620 | \$2,880,048 | \$5,823,010 | (\$212,190) | | \$5,610,820 | \$405,200 | 7.78% | |
| 50 DEBT SERVICE | \$3,000,000 | \$3,133,072 | \$2,860,918 | \$3,170,601 | \$0 | | \$3,170,601 | \$37,529 | 1.20% | |
| SUPPLEMENTAL REQUESTS | | | | \$0 | | | | | | |
| 60 INSTRUCTIONAL REQUESTS | \$788,505 | \$0 | \$0 | \$861,666 | (\$250,000) | | \$611,666 | \$611,666 | | |
| 70 CAPITAL REQUESTS | \$0 | \$999,810 | \$471,161 | \$0 | \$0 | | \$0 | <\$999,810> | <100.00%> | |
| 80 NEW DEBT SERVICE | \$0 | \$80,000 | \$0 | \$0 | \$0 | | \$0 | <\$80,000> | <100.00%> | |
| EXPENDITURES - GENRL FUND | \$52,230,257 | \$56,535,786 | \$32,637,117 | \$59,213,630 | (\$934,186) | | \$58,279,444 | \$1,743,658 | 3.08% | |

TAX IMPACT: GENERAL FUND Budget (Baseline Budget - **Revision 2.0** & Supplemental budget **Instructional revised**)

| | 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% | \$9,273,062 | \$171,795 | \$0 | \$0 | \$9,444,857 | \$428,343 | 4.75% |
| FRYE ISLAND | 5.50151% | \$1,761,467 | 5.64651% | \$1,864,267 | \$34,538 | \$0 | \$0 | \$1,898,805 | \$137,338 | 7.80% |
| HOLLIS | 16.93176% | \$5,421,192 | 16.85449% | \$5,564,724 | \$103,093 | \$0 | \$0 | \$5,667,817 | \$246,625 | 4.55% |
| LIMINGTON | 12.06766% | \$3,863,808 | 12.21603% | \$4,033,280 | \$74,721 | \$0 | \$0 | \$4,108,001 | \$244,193 | 6.32% |
| STANDISH | 37.33819% | \$11,954,898 | 37.19664% | \$12,280,946 | \$227,519 | \$0 | \$0 | \$12,508,465 | \$553,567 | 4.63% |
| | | \$32,017,878 | | \$33,016,278 | \$611,666 | \$0 | \$0 | \$33,321,278 | \$1,303,400 | 4.07% |

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



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
Capital/Operational



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 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 |

| | | | | |
|------------------|--------------------------------|------------|-----------|------------|
| 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 |
| Total 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 |
| Total Personnel | | 123,122.25 | 59,687.45 | 182,809.70 |
| Grand Total | | | | 999,809.70 |

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

\$999,809.70

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

BASELINE BUDGET - **REVISION 2.0** 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 |
|---|--------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------|--------------------------------|--------------|-----------|-------|
| | | | | | ADDITIONAL | TOTAL | | | | |
| STATE SUBSIDY (GPA) | \$21,717,563 | \$21,947,908 | \$13,343,241 | \$21,500,000 | \$301,666 | \$363,166 | \$21,863,166 | <\$84,742> | <0.39%> | |
| 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 | \$25,000 | \$175,000 | <\$5,000> | <2.78%> | |
| 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 | \$68,950,630 | (\$1,857,352) | | \$67,093,278 | \$35,075,400 | 109.55% | |
| REVENUES - GENRL FUND | \$52,230,257 | \$56,535,786 | \$29,259,389 | \$92,985,630 | (\$934,186) | | \$92,051,444 | \$35,515,658 | 62.82% | |
| EXPENDITURES - BASELINE REVISION 2.0 | | | | | | | | | | |
| 10 SALARIES | \$30,664,491 | \$33,940,420 | \$18,954,865 | \$34,612,396 | (\$48,000) | | \$34,564,396 | \$623,976 | 1.84% | |
| 20 BENEFITS | \$9,872,502 | \$10,275,964 | \$6,030,329 | \$11,615,057 | (\$423,996) | | \$11,191,061 | \$915,097 | 8.91% | |
| 30 PER PUPIL ALLOCATIONS | \$2,790,870 | \$2,900,900 | \$1,439,796 | \$3,130,900 | \$0 | | \$3,130,900 | \$230,000 | 7.93% | |
| 40 RECURRING COSTS | \$5,113,889 | \$5,205,620 | \$2,880,048 | \$5,823,010 | (\$212,190) | | \$5,610,820 | \$405,200 | 7.78% | |
| 50 DEBT SERVICE | \$3,000,000 | \$3,133,072 | \$2,860,918 | \$3,170,601 | \$0 | | \$3,170,601 | \$37,529 | 1.20% | |
| SUPPLEMENTAL REQUESTS | | | | \$0 | | | | | | |
| 60 INSTRUCTIONAL REQUESTS | \$788,505 | \$0 | \$0 | \$861,666 | (\$250,000) | | \$611,666 | \$611,666 | | |
| 70 CAPITAL REQUESTS | \$0 | \$999,810 | \$471,161 | \$33,712,000 | \$0 | | \$33,712,000 | \$32,712,190 | 3,271.84% | |
| 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 | \$32,637,117 | \$92,985,630 | (\$934,186) | | \$92,051,444 | \$35,515,658 | 62.82% | |

(Baseline Budget - **Revision 2.0** & Supplemental budget **Instructional revised Capital & New Debt as requested**)

TAX IMPACT: GENERAL FUND Budget

| | 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% | \$9,273,062 | \$171,795 | \$9,468,465 | \$16,852 | \$18,930,173 | \$9,913,659 | 109.95% |
| FRYE ISLAND | 5.50151% | \$1,761,467 | 5.64651% | \$1,864,267 | \$34,538 | \$1,903,551 | \$3,388 | \$3,805,744 | \$2,044,277 | 116.06% |
| HOLLIS | 16.93176% | \$5,421,192 | 16.85449% | \$5,564,724 | \$103,093 | \$5,681,984 | \$10,113 | \$11,359,914 | \$5,938,722 | 109.55% |
| LIMINGTON | 12.06766% | \$3,863,808 | 12.21603% | \$4,033,280 | \$74,721 | \$4,118,269 | \$7,330 | \$8,233,600 | \$4,369,792 | 113.10% |
| STANDISH | 37.33819% | \$11,954,898 | 37.19664% | \$12,280,946 | \$227,519 | \$12,539,731 | \$22,318 | \$25,070,513 | \$13,115,616 | 109.71% |
| | | \$32,017,878 | | \$33,016,278 | \$611,666 | \$33,712,000 | \$60,000 | \$67,093,278 | \$35,075,400 | 109.55% |

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

| 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: | | | | JUSTIFICATION | 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: | | | | 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 like 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 hsd 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: | | | | 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 |
| | | | | | | | | |
| 3 | CO | CO - Renovation of HR office space | Modify current layout to provide additional office for HR assistant | Jen B. | \$35,000 | \$0 | \$35,000 | |
| TOTAL SUPPLEMENTAL REQUESTS - CAPITAL: | | | | | \$33,712,000 | \$0 | \$33,712,000 | |

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 16, 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 23, 2023 (Added)
12. BAC Thursday, March 30, 2023

13. BAC Thursday, April 6, 2023
- ~~14. 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 |
| Don Marean | Standish |

Vice-Chair Board
Chair- Finance-Facilities

MSAD 6 Staff or Faculty - not to exceed 4 members

- 1 Lindsay Havu/Teacher BCES
- 2 Adam Thibodeau/Facilities Director
- 3 Sherri 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

