



# 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 23, 2023**



George E. Jack Elementary School



Edna Libby Elementary School



Steep Falls Elementary School



H.B. Emery Jr. Memorial School



Frank Jewett School



Jack Memorial School

Buxton

Hollis

Limington

Standish

Frye Island



# Budget Advisory Committee

## **BAC AGENDA**

Thursday, March 23, 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 Budget
  - A. Instructional
  - B. Operational/Capital
  - C. New Debt Service
9. Group Discussion / Q & A
10. Next Steps
11. BAC Schedule & Budget Timeline
12. BAC Membership
13. Public Comments
14. 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 16, 2023 at 6:00 p.m.

Next Meeting: March 23, 2023 at 6:00 p.m.

The video recording of this meeting can be found at the BETV YouTube site [BAC Recorded Meeting 3/16/23](#)

### BAC Meeting Packet 3/16/23

#### 1. Welcome:

Mr. Delaney opened the meeting at 6:01 p.m.

#### 2. Pledge of Allegiance

#### 3. Public Comments:

Mr. Delaney opened the meeting up to public comment.

Paul Leach – Mr. Leach is a member of the Budget Advisory Committee and a resident of Buxton.  
To hear Mr. Leach's full statement please refer to minute marker 02:02 of the 3/16/23 meeting.

Peter Burns – Mr. Burns is a member of the Budget Advisory Committee and a resident of Buxton.  
To hear Mr. Burns' full statement please refer to minute marker 03:29 of the 3/16/23 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 06:33 of the 3/16/23 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 Ms. Creutz seconded by Mr. Burns

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

All in favor and motion carries.

#### 7. Questions from Previous Meeting:

There were no questions from the previous meeting.

#### 8. Complete Review of Revised Supplemental/Instructional Budget:

The full discussion can be viewed at minute marker 10:32 of the 3/16/23 BAC meeting.

[BAC Recorded Meeting 3/16/23](#)

Mr. Brockman briefly reviewed where the committee ended this discussion from the previous meeting.

- 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%.
- Baseline Revision 1.0 which shows an overall baseline increase of 2.15% and an overall increase to local assessments of 3.42%.
- Baseline Revision 2.0 which shows an overall baseline increase of 2.00% and an overall increase to local assessments of 3.12%.

#### Instructional/Supplemental Requests:

With previously identified reductions, the Instructional Supplemental requests have been reduced to a total of \$611,666. Items remaining within Instructional Supplemental Requests include:

- BEHS Ed Tech III McKenney-Vento full funded in an increase of \$20,000
- Hollis Ed Tech increase in hours from 3 hours a day to 7 hours for an increase of \$20,000
- Pre-K Expansion program for an increase of approximately \$301,666
- BCES Special Education Teacher for an increase of \$160,000
- BCES Sign Language Interpreter for an increase of \$45,000
- District Wide New Math Program (partially funded through grant) for an increase of \$65,000

The above can be found on page 37 of the 3/16/23 meeting packet.

MINUTES OF PREVIOUS MEETING

9. Begin Review of Supplemental/Operational Requests:

Mr. Brockman informed the committee that the BAC was not expected to prioritize the items listed but to come away with a good understanding of what has to be dealt with and that the district has to find a mechanism on how to fund these identified areas. Mr. Brockman reminded the committee that a Facilities Assessment had been completed and the district is working with Harriman to develop a long-range plan to address needed repairs and renovations. With Harriman's assistance, the district hopes to be able to access State funding the next time these funds become available.

Mr. Thibodeau reviewed the Capital related Supplemental Requests provided within the meeting packet on pages 45-51 of the 3/13/23 meeting. This discussion begins on minute marker 24:28. He reviewed requests based on location and answered questions specific to each location.

Questions/Discussion:

BEHS

- Ms. Boedeker at minute marker 34:30 and Mr. Leach inquired to the frequency of repairing the gym floor. Mr. Thibodeau replied that it was costlier at this point as repairs are needed but ongoing costs for maintaining gym floors that do not need repairs should be less than the \$8,000 noted in the request..

BEMS

- Mr. Blier at minute marker 41:32 inquired if the oil tank that feeds both the generator and the furnace could be separated. Mr. Thibodeau responded that the generator requires a 24-hour run time and also does a weekly check which would still require a sizeable oil tank and logistically that site has no where to put one. Mr. Thibodeau also added that the current generator is very old and beyond its use life expectation.

BCES

- Mr. Bussiere at minute marker 47:21 inquired what the age of the building is, who did the masonry work and who was the architect for the building. Mr. Thibodeau believes the building opened in 2011 and is not sure who did the masonry work as they would have been subcontracted through the General Contractor. Harriman was the architect firm for the building.
- Ms. Higgins at minute marker 48:21 questioned why there was not a wheelchair accessible ramp at door 9. Mr. Thibodeau and Mr. Pendleton responded that the school building has accessible ramp(s) however, since then, programming has been relocated to this spot and has created the need.
- Mr. Blier at minute marker 49:25 asked about accessing Efficiency Maine funds for LED lighting upgrades rather than budgeted funds. Mr. Thibodeau responded that he is utilizing this funding source for reimbursement but noted that it is an ever-changing environment of what specific funding is available. The scope of the project also determines what type of funding is available through Efficiency Maine and as such there is no set guarantee.

Edna Libby  
No questions

GEJ  
No questions

Hollis

- Mr. Bussiere at minute marker 1:50:17 would like to know if expanding Hollis Elementary and bringing students in from HB Emery is part of a long-term consolidation plan. Mr. Gleason responded that they are working on long-range plans but still too early in the process to determine these types of specifics. By working with Harriman, they will assist the district in looking at different scenarios.
- Ms. Hoffman at minute marker 1:03:25 asked about future plans to address better traffic flow during drop off and pick up times at the school. Mr. Gleason agreed that this is an issue and unfortunately occurs at several school sites. There are more parents transporting students now than in the past. Mr. Gleason added that while there were no immediate solutions, this would be an area that would be looked at through Facilities Master Planning.

Steep Falls  
No questions

HB Emery

- Discussion on the portable bathroom install and the cost associated. Is it possible to relocate students to the school and not use the portable? Further research is required.

Transportation  
No questions

Frank Jewett

- Mr. Bussiere at minute marker 1:15:57 would like to know what programs are at Frank Jewett and can they be consolidated in to BCES?. Mr. Gleason responded that these are high school students and could not be incorporated into BCES but he is not opposed to finding a better place for them within the district should something be identified through the Facilities Master Planning process. Ms. Napolitano responded that Frank Jewett houses the Alternative Ed program as well as a Special Education Day Treatment program.

Jack Memorial (Adult Ed/Technology)  
No questions

## MINUTES OF PREVIOUS MEETING

Facilities  
No questions

Athletics  
No questions

Food Service  
No questions

Central Office – *Renovation to Human Resources (was not included in original meeting packet) and is budgeted at \$35,000.*

No questions

### 10. Other Questions/Discussion:

- Mr. Blier at minute marker 1:32:16 asked Mr. Thibodeau how he came up with the costs associated to the requests and are these contractor prices. Mr. Thibodeau responded that some were based on quotes and some are based on experience and they are at contractor pricing. Mr. Blier inquired if he would be able to use in-house personnel to do some of the work associated with the requests as had been done with the Science Lab project. Mr. Thibodeau noted that he does not intend to pull the crew from their day to day operations. They may be used to assist in a limited capacity.

Ms. Napolitano added that although the district had an in-house Supervisor/Carpenter overseeing the Science Lab renovations, most of work was sub-contracted out i.e. electrical, plumbing, etc.

- Mr. Delaney spoke to the development of the Budget Advisory Committee and the important part the committee plays in bringing forward a budget to the School Board and to the community. To hear Mr. Delaney's full statement please refer to minute marker 1:38:55 of the 3/16/23 meeting

[BAC Recorded Meeting 3/16/23](#)

[BAC Meeting Packet 3/16/23](#)

### 11. BAC Schedule and Budget Timeline:

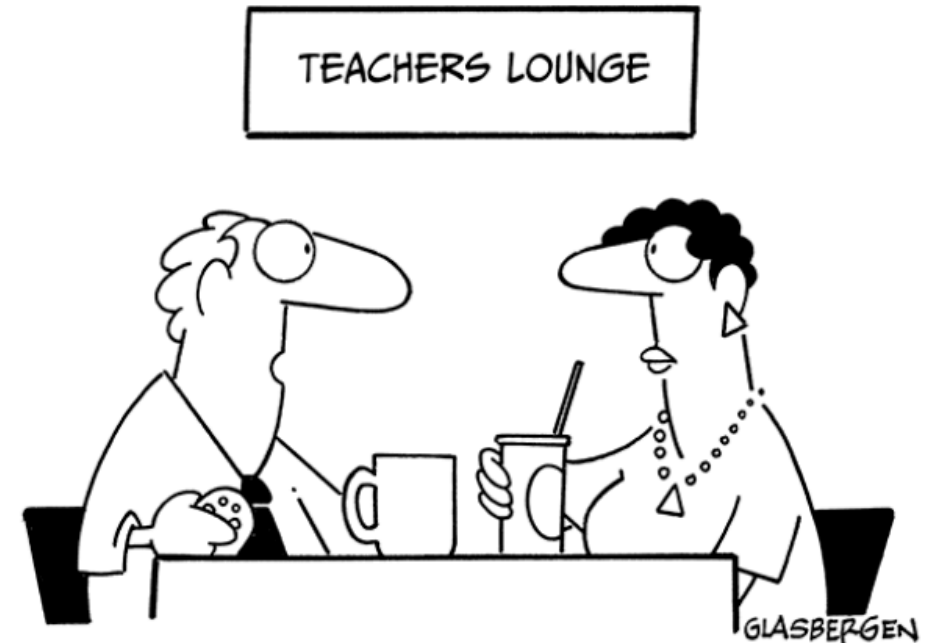
Next meeting: Will be held on Thursday, March 23, 2023 at Central Office

### Adjournment:

Moved by Ms. Creutz; seconded by Ms. Hoffman  
Motion to Adjourn the meeting at 7:42 p.m.

All in favor and meeting is adjourned

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**"There's finally room in the school budget to upgrade our classroom equipment. I'm getting new chalk!"**



## 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 3.0**



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 - **REVISION 3.0** Budget Advisory Committee

<b>REVISION 3.0</b>	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
<b>REVENUES</b>									
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	(\$1,371,366)	\$32,945,598	\$927,720	2.90%	
REVENUES - BASELINE	\$52,230,257	\$56,535,786	\$29,259,389	\$58,351,964	(\$754,866)	\$57,597,098	\$1,061,312	1.88%	
<b>EXPENDITURES - BASELINE</b>									
10 SALARIES	\$30,664,491	\$33,940,420	\$18,954,865	\$34,612,396	(\$37,000)	\$34,575,396	\$634,976	1.87%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$6,030,329	\$11,615,057	(\$505,676)	\$11,109,381	\$833,417	8.11%	
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	(\$754,866)	\$57,597,098	\$1,061,312	1.88%	

# BASELINE BUDGET - **REVISION 3.0** Budget Advisory Committee

<b>Revision 3.0</b>									
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	(\$28,000)	\$929,244	\$187,076	25.21%	
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	(\$32,000)	\$655,571	\$140,779	27.35%	
51180	SALARIES / CLERICAL-CUSTODIANS	186.2	\$5,447,118	\$5,965,608	(\$50,500)	\$5,915,108	\$467,990	8.59%	
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	\$10,000	\$80,000	(\$7,139)	(8.19%)	
TOTALS - Category 10 - SALARIES		754.63	\$33,940,420	\$34,612,396	(\$37,000)	\$34,575,396	\$634,976	1.87%	

BASELINE BUDGET - **REVISION 3.0** Budget Advisory Committee

Revision 3.0		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	(\$438)	\$36,000	(\$9,497)	(20.87%)	
81	HEALTH INSURANCE	\$7,461,245	\$8,377,681	(\$366,996)	\$8,010,685	\$549,440	7.36%	
82	DENTAL INSURANCE	\$385,937	\$430,665	(\$20,640)	\$410,025	\$24,088	6.24%	
83	UNEMPLOYMENT INSURANCE	\$27,771	\$47,667	(\$4,717)	\$42,950	\$15,179	54.66%	
84	SOCIAL SECURITY/MEDICARE	\$864,075	\$990,989	(\$44,489)	\$946,500	\$82,425	9.54%	
85	WORKER'S COMPENSATION	\$298,428	\$369,374	(\$34,874)	\$334,500	\$36,072	12.09%	
86	RETIREMENT	\$27,068	\$120,400	(\$32,000)	\$88,400	\$61,332	226.59%	
87	MSRS - ER	\$1,051,193	\$1,182,522	(\$22,522)	\$1,160,000	\$108,807	10.35%	
88	PROFESSIONAL CREDITS	\$114,750	\$59,000	\$21,000	\$80,000	(\$34,750)	(30.28%)	
TOTALS - Category 20 - EMPLOYEE BENEFITS		\$10,275,964	\$11,614,736	(\$505,676)	\$11,109,060	\$833,096	8.11%	

# BASELINE BUDGET - **REVISION 3.0** Budget Advisory Committee

<b>Revision 3.0</b>		2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	NOTES
Code	CATEGORY 30 - PER PUPIL ALLOCATIONS	ENACTED	REQUEST	ADJUSTMENT	RECOMENDED	\$INC/DEC	%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%	

Buxton

Hollis

Limington

Standish

Frye Island

# BASELINE BUDGET - **REVISION 3.0** Budget Advisory Committee

<b>Revision 3.0</b>		2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	NOTES
Object Code	CATEGORY 40 - RECURRING COSTS	ENACTED	REQUEST	ADJUSTMENT	RECOMENDED	\$INC/DEC	%INC/DEC	
53200	G&T, CHINESE & OTHER CONTRACTED SERVICES	\$81,200	\$81,200	(\$21,700)	\$59,500	(\$21,700)	(26.72%)	<p>ADJUSTMENT FROM PREVIOUS VERSION 1.0:</p> <p>Contracted Services 53200 decreased by \$19,700</p> <p>Contracted Services 53400 increased by \$25,000</p> <p>SPED Contracted Services 53440 reduced by \$41,000</p> <p>Security upgrades 53490 increased by \$2,000</p> <p>Water/Sewer 54100 reduced by \$23,000</p> <p>Rubbish Removal 54200 reduced by \$8,000</p> <p>Snow removal reduced by \$10,000</p> <p>Insurances 55200 increased by \$30,000</p> <p>Telephones 55320 decreased by \$5,500</p> <p>Out of District Placements 55630 reduced by \$25,000</p> <p>Heating oil 56265 increased by \$15,000</p> <p>Electricity 56230 increased by \$11,510</p>
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%	

Buxton

Hollis

Limington

Standish

Frye Island

14

Revision 3.0		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	
								NO CHANGE FROM INITIAL REQUEST
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%	

**REVISION 3.0**

TAX IMPACT: BASELINE Budget

\$32,945,598

	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%	\$9,253,211	\$236,696	2.63%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,860,276	\$98,809	5.61%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,552,811	\$131,619	2.43%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,024,645	\$160,838	4.16%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,254,655	\$299,757	2.51%
		\$32,017,878		\$32,945,598	\$927,720	2.90%

\*\* 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

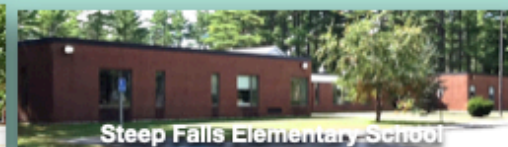
## SUPPLEMENTAL BUDGET REQUESTS 60 - Instructional



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

REVISION 3.0 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	\$0	\$525,000	\$2,875,000	\$525,000	22.34%	
SPEC ED REIMBURSE	\$150,000	\$180,000	\$95,462	\$150,000	\$10,000	\$30,000	\$180,000	\$0	0.00%	
MISC REVENUES	\$110,000	\$40,000	\$138,236	\$35,000	\$1,000	\$11,000	\$46,000	\$6,000	15.00%	
LOCAL ASSESSMENTS	\$28,877,694	\$32,017,878	\$13,332,450	\$68,950,630	(\$312,666)	(\$34,770,532)	\$34,180,098	\$2,162,220	6.75%	
REVENUES - GENRL FUND	\$52,230,257	\$56,535,786	\$29,259,389	\$92,985,630	(\$33,841,366)		\$59,144,264	\$2,608,478	4.61%	
EXPENDITURES - BASELINE										
10 SALARIES	\$30,664,491	\$33,940,420	\$18,954,865	\$34,612,396	(\$37,000)		\$34,575,396	\$634,976	1.87%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$6,030,329	\$11,615,057	(\$505,676)		\$11,109,381	\$833,417	8.11%	
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				\$800,000						
60 INSTRUCTIONAL REQUESTS	\$788,505	\$0	\$0	\$861,666	(\$270,000)		\$591,666	\$591,666		
70 CAPITAL REQUESTS	\$0	\$999,810	\$471,161	\$33,712,000	(\$32,816,500)		\$895,500	<\$104,310>	<10.43%>	
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	(\$33,841,366)		\$59,144,264	\$2,608,478	4.61%	

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

REVISION 3.0 SUPPLEMENTAL REQUESTS - INSTRUCTIONAL				REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
BEHS	0.0	BEHS - Ed Tech III (2) Building Wide	Needed due to a lack of substitutes	Admin	\$80,000	(\$80,000)	\$0	Will use Subs if possible. Sub lines have been increased
	0.0	BEHS - Ed Tech III McKinney-Vento	Previously funded through a grant which is no longer available	Admin	\$40,000	(\$40,000)	\$0	Will utilize current resources
	0.0	BEHS - TLC Teacher	Additional REV staff member is needed to service existing and additional students.	Admin	\$75,000	(\$75,000)	\$0	Will utilize current resources
HOL	0.0	HOLLIS - Classroom Teacher / GR 5	Projecting to 23-24, the grade level numbers indicate a need for a return of the 3rd 5th Grade Classroom	Admin	\$75,000	(\$75,000)	\$0	Will readjust current resources
	0.6	HOLLIS - Ed Tech / increase in hours	This request is to increase the part time building ed tech from 3 hours a day to 7 hours a day	Admin	\$20,000	\$0	\$20,000	There is a need to increase hours for this position
SPED	6.0	PRE-K Expansion - 5 days/2 addl clsm	Two teachers and six ed techs • Furniture, equipment and supplies	Admin	\$301,666	\$0	\$301,666	start-up funds thru the state -increased subsidy
	2.0	BCES - Special Education Teacher	Addtl teacher at BCES to support student with high functioning autism and social /emotional / behavioral needs.	Admin	\$160,000	\$0	\$160,000	Positions needed to address increasing student needs
	1.0	BCES - Sign Language interpreter	Student entered kindergarten in need of an ASL interpreter. Contracting for this service cost us \$80,000, We can hire an ASL Teacher for this service	Admin	\$45,000	\$0	\$45,000	there is a student in need of this support
DIST		NEW MATH PROGRAM	Since moving to a standards-based system, the previous math program (EverydayMath) was found to be inadequate		\$65,000	\$0	\$65,000	portion of this request will be funded thru grant funds
			Total cost of new program will be approximately \$120,000 with \$55,000 coming from Title 1 funds - Net cost - \$65,000					
			Math scores have remained flat for the past few years. Data collected from teachers showed that a significant majority					
			of teachers advocated for a published program, encompassing a scope and sequence, lessons, assessments,					
			and resources. For consistency among our elementary buildings, the curriculum department plans to bring a					
			program to the Curriculum Committee and School Board for adoption for the 2023-2024 school year					
9.6 TOTAL SUPPLEMENTAL REQUESTS - INSTRUCTIONAL:					\$861,666	(\$270,000)	\$591,666	



## 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 70 - 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

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

Hollis		Bottle Filling Station (x2)	5,000.00		
		Classroom Doors - Patch/Paint	2,000.00		
		Canopy Ceiling Repairs	2,000.00		
		Classroom Painting	5,000.00		
		School Sign	12,000.00		26,000.00
SF		Playground Inspections/Repairs	5,000.00		
		Site Lighting	6,000.00		
		Bottle Filling Station (x1)	5,000.00		16,000.00
HBE		Playground Inspections/Repairs	5,000.00		
		Classroom Painting	5,000.00		
		Weedmat on hillside	15,000.00		
		Tarp on Skylight	20,000.00		45,000.00
Transportation		Lobby floor replacement	7,500.00		7,500.00
ibtotal Facilities					817,000.00
			Salary	Benefits	Total
Position	1	Maintenance Manager	68,917.25	29,445.45	98,362.70
	1	HR Assistant	54,205.00	30,242.00	84,447.00
btotal Personnel			123,122.25	59,687.45	182,809.70
Grand Total    2					999,809.70

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

\$999,809.70

REVISION 3.0 SUPPLEMENTAL REQUESTS - CAPITAL. Pg. 1:				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	(\$1,200,000)	\$0	as per Adam T. 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	(\$7,500,000)	\$0	as per Adam T. 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	(\$10,000)	\$0	as per Adam T. wait until next year
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	(\$20,000)	\$0	as per Adam T. Take from Per Pupil Allocation
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	(\$2,500,000)	\$0	as per Adam T. 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	(\$1,470,000)	\$30,000	as per Adam T. Priority 1
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	(\$20,000)	\$20,000	as per Adam T. Priority 1
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	as per Adam T. Priority 1
	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	(\$25,000)	\$20,000	as per Adam T.
2	BEHS	Parking Lot Crack Fill, Seal and Stripe	Actual Quote	Adam T	\$75,000	(\$50,000)	\$25,000	as per Adam T.
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	as per Adam T. Priority 1
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	(\$150,000)	\$0	as per Adam T. Priority 1
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	(\$25,000)	\$25,000	as per Adam T. Priority 1
TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:					\$33,712,000	(\$32,816,500)	\$895,500	

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL PG 2:

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	(\$1,950,000)	\$250,000	as per Adam T. Priority 1
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	(\$55,000)	\$0	as per Adam T.
2	BEMS	Flooring Replacement(Corridors)	Corridor in 8th grade/music wing is failing/separating and should be replaced.	Adam T	\$45,000	(\$45,000)	\$0	as per Adam T.
2	BEMS	Dust Collector (Shop Area)	The existing dust collector is well past it's usful life and will not sufficient for the tools being used.	Jim H.	\$45,000	(\$45,000)	\$0	as per Adam T. Evaluate during MASTER PLANNING PROCESS
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	(\$10,000)	\$75,000	as per Adam T. Priority 1
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	(\$120,000)	\$0	as per Adam T. Priority 1
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	(\$65,000)	\$30,000	as per Adam T.
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	(\$35,000)	\$10,000	as per Adam T. Supplement with efficiency Maine Funds
2	BEMS	Parking Lot Crack Fill, Seal and Stripe	Actual Quote	Adam T	\$75,000	(\$75,000)	\$0	as per Adam T.
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	\$0	\$30,000	as per Adam T. Priority 1
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	as per Adam T.
4	BCES	Light fixture in sidewalk to light flag	Light picture was damaged from plowing.	Adam T	\$3,500	(\$3,500)	\$0	as per Adam T.
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	(\$50,000)	\$0	as per Adam T.
2	BCES	Cafeteria Floor Upgrades	Replace existing carpet floor with colored epoxy	Adam T	\$35,000	(\$35,000)	\$0	as per Adam T.

TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:

\$33,712,000

(\$32,816,500)

\$895,500

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL Pg 3:

REQUESTED  
byAMOUNT  
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	(\$35,000)	\$10,000	as per Adam T. Supplement with efficiency Maine Funds
1	EDL	Room painting and door painting	Patch/paint walls/doors	Adam T	\$30,000	(\$30,000)	\$0	as per Adam T. Priority 1
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	as per Adam T. Priority 1
1	EDL	Carpet in Pre-K room	Carpet is stained and pulling up from the concrete slab.	Tim V.	\$5,000	(\$5,000)	\$0	as per Adam T. Priority 1
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	(\$20,000)	\$0	as per Adam T. wait until next year
2	EDL	Refinish Gym Floor	Sand, restripe and finish gym floor.	Adam T	\$35,000	(\$35,000)	\$0	as per Adam T.
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	(\$20,000)	\$20,000	as per Adam T. Supplement with efficiency Maine Funds
1	GEJ	Classroom Painting	Patch/paint walls	Adam T	\$25,000	(\$25,000)	\$0	as per Adam T. Priority 1
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	as per Adam T.
3	GEJ	Replace Water Service	Replace existing municipal water service to school	Adam T	\$20,000	(\$20,000)	\$0	as per Adam T.
2	GEJ	Refinish Gym Floor	Sand, restripe and finish gym floor.	Adam T	\$35,000	(\$35,000)	\$0	as per Adam T.
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	(\$45,000)	\$0	as per Adam T.
TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:					\$33,712,000	(\$32,816,500)	\$895,500	

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL Pg 4:

REQUESTED  
byAMOUNT  
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	as per Adam T. Priority 1
2	HOL	Gymnasium Mechanical Upgrades	Replace existing roof top unit that provides heat and ventilation to the gym. The unit is well past it's useful life and needs to be replaced. Many service call in the last year.	Adam T	\$65,000	(\$65,000)	\$0	as per Adam T.
1	HOL	Classroom Painting	Patch/paint walls	Adam T	\$20,000	(\$10,000)	\$10,000	as per Adam T. Priority 1
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	(\$20,000)	\$5,000	as per Adam T. Supplement with efficiency Maine Funds
1	HOL	Room Number Signage	Install room numbers with braille.	Adam T	\$25,000	(\$25,000)	\$0	as per Adam T. Priority 1
2	SF	Playground Inspections/Repairs		Adam T	\$5,000	\$0	\$5,000	as per Adam T.
	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	(\$15,000)	\$0	as per Adam T.
1	HBE	Replace Intercom System	The intercom system is outdated and sometimes malfunctions.		\$18,000	(\$18,000)	\$0	as per Adam T. Priority 1 Seeking Cops Grant funds
2	HBE	Mulch/Weedmat on Hillside	Existing mulch		\$10,000	(\$5,000)	\$5,000	as per Adam T.
1	HBE	Painting Corridors and Classrooms	Patch/paint walls		\$40,000	(\$40,000)	\$0	as per Adam T. Priority 1
1	HBE	Door Hardware Upgrades	Upgrade non-ADA hardware and rekey to MSAD #6 Master Key	Adam T	\$65,000	(\$20,000)	\$45,000	as per Adam T. Priority 1
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	(\$250,000)	\$0	as per Adam T.
2	HBE	Room Number Signage	Install room numbers with braille.	Adam T	\$25,000	(\$25,000)	\$0	as per Adam T.
TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:					\$33,712,000	(\$32,816,500)	\$895,500	

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL Pg 5:

REQUESTED  
byAMOUNT  
REQUESTED

ADJUSTMENT

AMOUNT  
RECOMMENDED

Notes

2	TRANS	Lobby floor replacement	Repair of wrought and deterioration	Admin	\$5,000	(\$5,000)	\$0	as per Adam T.
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	(\$5,000)	\$0	as per Adam T.
1	FJ	Replace Cafeteria Floor	Flooring has failed in several spots and needs to be replaced	Admin	\$16,000	\$0	\$16,000	as per Adam T. Priority 1
1	FJ	Paint Exterior - Main Entrance	Paint is peeling off the building	Admin	\$8,000	\$0	\$8,000	as per Adam T. Priority 1
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	(\$140,000)	\$0	as per Adam T.
2	FJ	Cafeteria Tables	Provide/Install (4) cafeteria tables	Admin	\$15,000	(\$15,000)	\$0	as per Adam T.
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	(\$15,000)	\$0	as per Adam T.
2	FJ	Electrical Upgrades	Electrical upgrades need to support student use of electronic devices.	Adam T	\$7,500	(\$7,500)	\$0	as per Adam T.
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	(\$65,000)	\$0	as per Adam T.
2	JM	Exterior Painting	We are requesting that the exterior of the building be painted.	Admin	\$15,000	(\$15,000)	\$0	as per Adam T.
2	JM	Interior Painting	Paint has aged and colors are not appropriate for learning.	Admin	\$28,000	(\$28,000)	\$0	as per Adam T.
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	(\$9,000)	\$0	as per Adam T.
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	(\$3,000)	\$5,000	as per Adam T.
TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:					\$33,712,000	(\$32,816,500)	\$895,500	

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL Pg 6:

REQUESTED  
byAMOUNT  
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	(\$92,000)	\$0	as per Adam T. Priority 1
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	as per Adam T. Priority 1
				Jen B.				
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	(\$75,000)	\$0	as per Adam T.
2	FM	Warehouse - Install well, septic and bathroom	Removed from the project to get within budget.	Adam T	\$125,000	(\$125,000)	\$0	as per Adam T.
2	FM	Bus Propane Fill Station Canopy		Adam T	\$45,000	(\$45,000)	\$0	as per Adam T.
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	(\$90,000)	\$0	Purchased with FY23 funds
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	(\$5,000)	\$20,000	as per Adam T. Priority 1
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	as per Adam T. Priority 1
1	ATHL	BEHS - Turf Field/Stadium Upgrades	Turf field, grandstand upgrades, new LED lighting, track upgrades, concessions, bathrooms, etc.	COMM	\$11,000,000	(\$11,000,000)	\$0	as per Adam T. Evaluate during MASTER PLANNING PROCESS
2	ATHL	BEHS - Athletic Storage Facility	Facility to store athletic sports gear, equipment, gators, etc	Admin	\$1,750,000	(\$1,750,000)	\$0	as per Adam T. Evaluate during MASTER PLANNING PROCESS
2	ATHL	BEHS - Locker Room Upgrades/Additions	All lockers rooms are dated and non ADA accessible.	Admin	\$2,400,000	(\$2,400,000)	\$0	as per Adam T. Evaluate during MASTER PLANNING PROCESS
3	ATHL	BEHS - Baseball Field Upgrades	Redo the entire infield to raise the elevation. It currently sits below the water table and has to play most games during the spring season. Repairs to the dugouts and press box.	COMM	\$65,000	(\$65,000)	\$0	as per Adam T.
3	ATHL	Softball Field Upgrades	Repairs needed to the dugouts and infield to outfield transition.	COMM	\$25,000	(\$25,000)	\$0	as per Adam T.

TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:

\$33,712,000

(\$32,816,500)

\$895,500

**REVISION 3.0**

## SUPPLEMENTAL REQUESTS - CAPITAL Pg 7:

REQUESTED  
byAMOUNT  
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	(\$15,000)	\$0	as per Adam T.
3	ATHL	BEMS - Lighting - Murchie Gym Entrance- Exterior	Add lighting for sidewalk and immediate parking area at the Murchie Gym entrance.	Admin	\$5,000	(\$5,000)	\$0	as per Adam T.
4	ATHL	BEMS - Storage Building - Athletic Gators	Storage for the athletics gators	Admin	\$500,000	(\$500,000)	\$0	Evaluate during MASTER PLANNING PROCESS
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	(\$6,000)	\$4,000	as per Adam T.
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)	\$0	as per Adam T.
			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					as per Adam T.
			update to be more trendy and appealing to students.					as per Adam T.
2	FS	SF - Paint Kitchen and Office	Paint is old and needs to be redone.	Admin	\$7,500	(\$7,500)	\$0	as per Adam T.
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	(\$5,000)	\$10,000	as per Adam T.
2	FS	HBE - Paint Kitchen and Serving Line	Paint is old and needs to be redone.	Admin	\$8,000	(\$8,000)	\$0	as per Adam T.
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	as per Adam T.
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	(\$22,000)	\$0	as per Adam T.
								as per Adam T.
3	CO	CO - Renovation of HR office space	Modify current layout to provide additional office for HR assistant	Jen B.	\$35,000	(\$35,000)	\$0	as per Adam T. Delay for another year

TOTAL SUPPLEMENTAL REQUESTS - CAPITAL:

\$33,712,000

(\$32,816,500)

\$895,500





## 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** **8o - New Debt Service**



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 3.0		SUPPLEMENTAL REQUESTS - NEW DEBT SERVICE		REQUESTED by	AMOUNT REQUESTED	ADJUSTMENT	AMOUNT RECOMMENDED	Notes
1	TRANS	LEASE/PURCHASE -4 BUSES	22 PASSENGER PROPANE BUSES 4 YEAR LEASE	BILL B.	\$60,000	\$0	\$60,000	
TOTAL SUPPLEMENTAL REQUESTS - NEW DEBT SERVICE:					\$60,000	\$0	\$60,000	



## 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

## BUDGET SUMMARIES Baseline / General Fund



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 - **REVISION 3.0** Budget Advisory Committee

<b>REVISION 3.0</b>	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
<b>REVENUES</b>									
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	(\$1,371,366)	\$32,945,598	\$927,720	2.90%	
REVENUES - BASELINE	\$52,230,257	\$56,535,786	\$29,259,389	\$58,351,964	(\$754,866)	\$57,597,098	\$1,061,312	1.88%	
<b>EXPENDITURES - BASELINE</b>									
10 SALARIES	\$30,664,491	\$33,940,420	\$18,954,865	\$34,612,396	(\$37,000)	\$34,575,396	\$634,976	1.87%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$6,030,329	\$11,615,057	(\$505,676)	\$11,109,381	\$833,417	8.11%	
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	(\$754,866)	\$57,597,098	\$1,061,312	1.88%	

REVISION 3.0

TAX IMPACT: BASELINE Budget

				\$32,945,598		
	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%	\$9,253,211	\$236,696	2.63%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,860,276	\$98,809	5.61%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,552,811	\$131,619	2.43%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,024,645	\$160,838	4.16%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,254,655	\$299,757	2.51%
		\$32,017,878		\$32,945,598	\$927,720	2.90%

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

REVISION 3.0 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	\$0	\$525,000	\$2,875,000	\$525,000	22.34%	
SPEC ED REIMBURSE	\$150,000	\$180,000	\$95,462	\$150,000	\$10,000	\$30,000	\$180,000	\$0	0.00%	
MISC REVENUES	\$110,000	\$40,000	\$138,236	\$35,000	\$1,000	\$11,000	\$46,000	\$6,000	15.00%	
LOCAL ASSESSMENTS	\$28,877,694	\$32,017,878	\$13,332,450	\$68,950,630	(\$312,666)	(\$34,770,532)	\$34,180,098	\$2,162,220	6.75%	
REVENUES - GENRL FUND	\$52,230,257	\$56,535,786	\$29,259,389	\$92,985,630	(\$33,841,366)		\$59,144,264	\$2,608,478	4.61%	
EXPENDITURES - BASELINE										
10 SALARIES	\$30,664,491	\$33,940,420	\$18,954,865	\$34,612,396	(\$37,000)		\$34,575,396	\$634,976	1.87%	
20 BENEFITS	\$9,872,502	\$10,275,964	\$6,030,329	\$11,615,057	(\$505,676)		\$11,109,381	\$833,417	8.11%	
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				\$800,000						
60 INSTRUCTIONAL REQUESTS	\$788,505	\$0	\$0	\$861,666	(\$270,000)		\$591,666	\$591,666		
70 CAPITAL REQUESTS	\$0	\$999,810	\$471,161	\$33,712,000	(\$32,816,500)		\$895,500	<\$104,310>	<10.43%>	
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	(\$33,841,366)		\$59,144,264	\$2,608,478	4.61%	

Revision 3.0

TAX IMPACT: GENERAL FUND Budget

(Baseline Budget - Revision 3.0 & Supplemental budget Instructional revised Capital & New Debt as revised

	LOCAL ASSESSMENTS %SHARES FOR FY23**	ENACTED ASSESSMENTS \$SHARES FOR FY23**	LOCAL ASSESSMENTS %SHARES FOR FY24**	BASLINE ASSESSMENTS \$SHARES FOR FY24**	SUPPLEMENTAL ASSESSMENTS \$SHARES FOR FY24**			LESS: ADDITIONAL NON TAX REVENUES	TOTAL GENRL FUND ASSESSMENTS \$SHARES FOR FY24**	GENERAL FUND \$INC	%INC
					INSTRUCTIONAL	CAPITAL OPERATIONAL	NEW DEBT				
BUXTON	28.16087%	\$9,016,514	28.08633%	\$9,253,211	\$166,177	\$251,513	\$16,852	(\$87,816)	\$9,599,936	\$583,422	6.47%
FRYE ISLAND	5.50151%	\$1,761,467	5.64651%	\$1,860,276	\$33,408	\$50,564	\$3,388	(\$17,655)	\$1,929,982	\$168,516	9.57%
HOLLIS	16.93176%	\$5,421,192	16.85449%	\$5,552,811	\$99,722	\$150,932	\$10,113	(\$52,698)	\$5,760,880	\$339,688	6.27%
LIMINGTON	12.06766%	\$3,863,808	12.21603%	\$4,024,645	\$72,278	\$109,395	\$7,330	(\$38,195)	\$4,175,452	\$311,644	8.07%
STANDISH	37.33819%	\$11,954,898	37.19664%	\$12,254,655	\$220,080	\$333,096	\$22,318	(\$116,301)	\$12,713,847	\$758,950	6.35%
		\$32,017,878		\$32,945,598	\$591,666	\$895,500	\$60,000	(\$312,666)	\$34,180,098	\$2,162,220	6.75%

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

**Revision 3.0**    ANNUAL SCHOOL TAX FOR PROPERTY VALUED AT \$350,000

	STATE VALUATIONS FOR FY23	ENACTED ASSESSMENTS \$SHARES FOR FY23	MILL RATE FOR FY23	SCHOOL TAX ON PROPERTY VALUED AT \$350,000 FOR FY23	STATE VALUATIONS FOR FY24	PROPOSED ASSESSMENTS \$SHARES FOR FY24	MILL RATE FOR FY24	SCHOOL TAX ON PROPERTY VALUED AT \$350,000 FOR FY24	APPROXIMATE SCHOOL TAX ANNUAL INCREASE FOR FY24
BUXTON	\$884,350,000	\$9,016,514	0.010196	\$3,568	\$941,266,667	\$9,599,936	0.010292	\$3,834	\$265.66
FRYE ISLAND	\$172,766,667	\$1,761,467	0.010196	\$3,568	\$189,233,333	\$1,929,982	0.010292	\$3,946	\$377.15
HOLLIS	\$531,716,667	\$5,421,192	0.010196	\$3,568	\$564,850,000	\$5,760,880	0.010292	\$3,827	\$258.29
LIMINGTON	\$378,966,667	\$3,863,808	0.010196	\$3,568	\$409,400,000	\$4,175,452	0.010292	\$3,892	\$323.10
STANDISH	\$1,172,550,000	\$11,954,898	0.010196	\$3,568	\$1,246,583,333	\$12,713,847	0.010292	\$3,830	\$261.26
TOTALS	\$3,140,350,001	\$32,017,878	0.010196	\$3,568	\$3,351,333,333	\$34,180,098	0.010292		
					6.72%	6.75%			

Revision 3.0

FUND BALANCE	BUDGETARY FUND BALANCE 2019-2020	BUDGETARY FUND BALANCE 2020-2021	BUDGETARY FUND BALANCE 2021-2022	PROJECTED BUDGETARY FUND BALANCE 2022-2023	PROJECTED BUDGETARY FUND BALANCE 2023-2024	PROJECTED BUDGETARY FUND BALANCE 2024-2025	PROJECTED BUDGETARY FUND BALANCE 2025-2026
GENERAL FUND BUDGETS > Projected %increase				\$56,535,786	59,144,264 4.61%	60,622,871 2.50%	62,138,442 2.50%
BEGINNING FUND BALANCE As a % of the Approved Budget	\$1,784,755 3.58%	\$3,462,106 6.49%	\$5,897,531 10.85%	\$9,373,356 16.58%	7,836,751 13.25%	5,840,357 9.63%	3,880,929 6.25%
BALANCE FORWARD	(\$539,000)	(\$1,189,000)	(\$1,375,000)	(\$2,350,000)	(\$2,875,000)	(\$2,875,000)	(\$2,200,000)
REVENUES OVER/(UNDER EXP) % of the Budget Unexpended at Year End Other Adjustments (+/-)	\$2,216,351 4.48% --	\$2,273,106 4.26% --	\$4,850,825 8.25% --	\$1,413,395 2.50% (\$600,000)	\$1,478,607 2.50% (\$600,000)	\$1,515,572 2.50% (\$600,000)	\$1,553,461 2.50% (\$600,000)
ENDING FUND BALANCE	\$3,462,106	\$5,897,531	\$9,373,356	\$7,836,751	\$5,840,357	\$3,880,929	\$2,634,390
PROJECTIONS: Carry forward Est for next yr Bal Available for FUTURE USE	(\$1,189,000)	(\$1,375,000)	(\$2,350,000) \$7,023,356	(\$2,875,000) \$4,961,751	(\$2,875,000) \$2,965,357	(\$2,200,000) \$1,680,929	
	Number of days we can survive without additional revenues			50.6	36.0	23.4	15.5

## 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 30, 2023

COMPLETE  
Review of  
Baseline &  
Supplemental  
Budget  
Requests  
Approve BAC  
Budget Resolution  
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

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2. BAC Thursday, January 5, 2023
3. BAC Thursday, January 19, 2023
4. BAC Thursday, January 26, 2023

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5. BAC Thursday, February 2, 2023
6. BAC Thursday, February 9, 2023
7. BAC Thursday, February 16, 2023

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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)

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12. BAC Thursday, March 30, 2023\*\*

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13. BAC Thursday, April 6, 2023
- ~~14. BAC Thursday, April 13, 2023~~

\*\* Joint Meeting with Finance & Facilities Committee

# 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 Presentation by Superintendent & Business Manager  
(Budget Document must be Forwarded to Board 7 days before Board review begins)

**Monday, April 10, 2023 - Special School Board Meeting**

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

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

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

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

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

**Monday, May 1, 2023 -**

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

**Monday, May 15, 2023 -**

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

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

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

# Budget Advisory Committee

## Budget Advisory Committee (not to exceed 34 members)

### Parents/Guardians/Residents - not to exceed 12 members

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

### Municipality - not to exceed 10 with one from each town

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

### Board Members - not to exceed 2

Erika Creutz	Standish	Vice-Chair Board
Don Marean	Standish	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

