



BUDGET ADVISORY COMMITTEE FY 25 BUDGET

Meeting Packet
Thursday, January 11, 2024

AGENDA

1. Pledge of Allegiance
2. Welcome – Kate McDonald
3. Rules for public comment – Kate McDonald..... Page 3
4. Ground Rules / Norms – Kate McDonald..... Page 4
5. Public Comment
6. Draft minutes of December 7 meeting – Kate McDonald..... Pages 5 - 10
7. Facilities Supplemental Update – Adam Thibodeau..... Pages 11 - 16
8. Differences in Budgeting (school, home, business– Dawn Pooler..... Pages 17 - 19
9. School Budget 101 – Dawn Pooler..... Page 20 - 23
10. Historical Budget Data – Dawn Pooler..... Pages 24 - 25
11. Student Enrollment Study – Clay Gleason..... Pages 26 - 28
12. Community Forum Master Facility Plan – Clay Gleason..... Page 29
13. Questions?
14. Future Meeting Dates..... Page 30
15. Public Comment
16. Adjournment

RULES FOR PUBLIC COMMENT

1. Public comment from residents of MSAD 6 towns will be allowed at the following times during BAC meetings:
 - At the beginning of the meeting.
 - At the end of the meeting before adjournment.
 - At other times during the meeting at the discretion of the chair.
 - At any other time when a committee member asks for and receives unanimous consent for a non-member to speak.
2. If it appears that progress on the agenda is lagging, the chair may restrict the times when comments are allowed.
3. A person who wishes to comment will be asked to state their name and town of residence, and the person will be asked to be concise and brief.
4. Comments stated by others should not be repeated, however, expressions of agreement are allowed.
5. 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 necessary.
6. A comment that is a question may or may not receive a response, at the committees discretion. It is not the purpose of public comment to allow a back and forth discussion with a commenter, unless the committee so desires.
7. 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.
8. The committee may vote to modify or rescind these rules at any time.

GROUND RULES AND NORMS

1. Respect ideas/comments from all committee members.
2. Have a positive attitude.
3. Trust the process – be open minded – no preconceived ideas.
4. Consider the district as a whole – don't be territorial.
5. Eliminate sidebars when someone has the floor
6. Begin and end meetings on time.
7. Communicate with the community.
8. Make decisions that are in the best interest of students and learning.
9. Encourage creative thinking – explore all options.
10. Begin every meeting by announcing what the public comment rules are and end meeting with an opportunity for public comment.
11. All questions from the group should be directed to the chairperson or the presenter.

MINUTES

Budget Advisory Committee
Meeting Minutes
Thursday, December 7, 2023 at 6:00 p.m.

Next Meeting: January 11, 2024 at 6:00 p.m.

The video recording of this meeting can be found at the BETV YouTube site [BAC Meeting 12/7/23](#)

[BAC Meeting packet 12/7/23](#)

Call to Order: 6:04 p.m.

1. **Welcome:**

Superintendent Clay Gleason welcomed all those in attendance. He notified those present that the meeting is being recorded. Mr. Gleason spoke to how unique the district is by using this process to involve citizens in the development of the school budget.

2. **Membership:**

There are still a few openings if residents/municipal officers would like to submit an application to serve on the committee.

3. **Public Comments:**

There were no public comments at this time.

MINUTES – Continued

4. Election of Officers:

Chair:

Motion by Mr. Kuntz; seconded by Mr. Delaney

To Nominate Ms. Kate McDonald as Chair of the BAC

There were no other nominations for Chair.

Ms. McDonald is elected the Budget Advisory Chair for 2023-2024 by unanimous vote

Vice-Chair:

Motion by Mr. Delaney; seconded by Mr. Delaney

To Nominate Mr. Eric Kuntz as Vice-Chair

There were no other nominations for Vice-Chair.

Mr. Kuntz is elected the Budget Advisory Vice-Chair for 2023-2024 by a unanimous vote.

MINUTES – Continued

5. Ground Rules & Norms:

Ms. McDonald reviewed the Ground rules and Norms that can be found in the meeting packet on page 3.

6. Rules for Public Comments at BAC Meetings

Ms. McDonald reviewed the Rules for Public Comments which can be reviewed within the meeting packet on page 4.

7. Purpose and Functions of the BAC:

The purpose of the Budget Advisory Committee (BAC) shall be to:

- a. Bring transparency to our budget process and provide a channel for feedback from stakeholders (teachers, staff, students, parents and community).
- b. Provide the Board and administration with a community view point
- c. Enhance community understanding of district goals, policies and initiatives
- d. Ensure active community participation in and an understanding of the MSAD 6 budget planning and development process
- e. Provide input to the Board and administration on budget plans that support district goals, policies and initiatives.

MINUTES – Continued

8. Responsibilities of the Superintendent and Business Manager:

- A Budget Calendar and timeline
- An outline of each step in the budget building process as well as the person(s) responsible for completing each activity.
- Detailed information concerning State Requirements, funding sources and Fund balance utilization
- Preliminary Board and Superintendent goals, priorities and expectations.
- At least 5 years of historical financial data including the most recent audit report.
- At least 3 years of momentum projections of future revenues and expenses.
- Current year income and expenses for all programs.
- A preliminary estimate of income/expenses for the coming year.

9. Expectation of BAC Members:

The scope and authority of members of the BAC is limited to that assigned by the Board and is only advisory in nature. BAC expectations may be found beginning on page 15 of the meeting packet and may also reference **Policy DBA (formerly DB-R)** [Link to Policy DBA](#)

10. BAC Recommendations to administration and the Board:

All recommendations emanating from the BAC shall be submitted to the Superintendent and the Finance/Budget Committee shall be considered advisory in nature. The MSAD 6 School Board retains its legal responsibility to adopt the final budget.

Review Future Meeting Times and Dates:

The committee reviewed the Budget Development timeline.

Thursday – 12//14/23

Thursday – 01/11/24

Thursday – 01/25/24

Thursday – 02/08/24

Thursday – 02/15/24

Thursday – 03/07/24

Thursday – 03/14/24

Thursday – 03/28/24

Thursday – 04/04/24

Thursday – 04/11/24

The committee agreed to cancel the upcoming December 14th meeting due to holiday events scheduled for students/parents.

MINUTES – Continued

11. Group Q&A:

- Mr. Kuntz would like know how Administration would have this BAC process proceed differently from the previous year. He believes it would be helpful to have a focus/objective established for each meeting in advance.
- Mr. Delaney urged members to send questions to the Chair or Vice-Chair via email in advance so that they can be addressed within a meeting. Mr. Delaney would also like to see if the BAC to finish up their objective and present a recommendation by March. This will allow for more time for the Finance Committee to receive and review their (BAC) recommendation.
- Mr. Burns would like information/updates on Facilities items that were identified as needs addressed through the FY'24 budget. Will the balance of the allocation be spent by the end of the current fiscal year? He wishes all to be mindful of seniors living within our district and the budget constraints they face.
- Ms. Hoffman is interested in hearing about future planning for the district.
- Ms. Laura Mingione would like to learn more about the possibility of parents/residents being able to voluntarily donate to district wide classroom support endeavor similar to the Backpack program.
- Ms. Cox would also like to know more about the Facilities Master Planning process. She has concerns about the loss of valuable staff to other districts that pay higher salaries and believes this should be a focus this year. Mr. Gleason responded that he feels the focus of this budget development will be around staff and staff retention. He feels strongly that the district value staff.
- Mr. Gleason also noted that an update on the Master Facilities Planning is currently being developed and will be shared soon.
- Ms. Pooler expressed her thanks to all for participating in this process knowing that it is a time commitment. Ms. Pooler shared that she is very interested listening and hearing everyone's opinions and feedback. She echoed Mr. Gleason's comment in regards to focusing on retaining staff and negotiating new contracts. Ms. Pooler noted that it is not about creating new positions but rather hiring and retaining qualified staff and paying them accordingly.

MINUTES – Continued

- Mr. Thibodeau wanted to remind all that inflation impacts facilities costs from the price of supplies, to hiring outside labor as well as utility costs.
- Ms. Welch would like to see more apples to apples comparison data. She would like to see information shared in a such way that people used to operating from a household budget/financials can understand rather than relying on percentages. Would like to see how less funding or budget cuts may impact specific schools/classrooms, etc.
- Ms. Higgins is looking forward to working cooperatively this year.
- Ms. Weyrauch shared that she believes this committee does great work through the BAC process. She feels the district should focus on a balance of addressing urgent needs with meeting long term sustainability and success. Ms. Weyrauch hopes that the BAC will have student(s) that would be interested in serving this year as it is important to hear their voice during the process as well.
- Ms. McDonald feels it would helpful when presenting the budget, would be to discuss the differences between a school budget versus a household budget or a business budget. She would be interested in seeing how expenses for outsourcing services is going. Is housing growth in the district translating to more student enrollment?

To view the complete discussion, please reference minute marker 0:30:28 of the recorded meeting.

<https://www.youtube.com/playlist?list=PL7MEcgTOoe6A93o3ROLmVgmYR9DL3Es9f>

Next meeting: Will be held on Thursday, January 11, 2024

The meeting adjourned at 7:16 p.m.

Maine School Administrative District 6

FACILITIES SUPPLEMENTAL REPORT

BUDGET	SPENT	ENCUMBERED	REMAINING
\$1,500,000.00	\$880,702.00	\$269,215.00	\$350,083.00

EXPENSES (Spent)			
Posting Date	Vendor	Debit	Description
HBE			
07/21/2023	11091-ADVANCED PAINTING INC.	\$14,930.00	HBE - Corridor Wall, Doors and Frame painting
08/18/2023	1439-C.W. FOSTER & SON ENTERPRISE, INC.	\$5,745.00	HBE - Erosion Control - Playground Hillside
08/18/2023	56021-RISING REVOLUTION STUDIO	\$3,610.00	HBE - Repair Valdalised Sign (Reimbursed through insurance claim)
09/15/2023	56128-GAUDET'S DOOR, INC	\$43,617.48	Building Rekey - HBE, Trans, FM, Maint Bldgs (District Master)
09/15/2023	5376-MAINE ACCESSIBILITY CORPORATION	\$14,600.00	HBE - New Aluminum Portable ADA Ramp
09/15/2023	1939-BANA CORP	\$557.95	HBE - Install electrical for new coolers
09/15/2023	852-SMR INC.	\$2,886.00	HBE - Roof Repiars
10/13/2023	5376-MAINE ACCESSIBILITY CORPORATION	\$2,500.00	HBE - New Aluminum Portable ADA Ramp
		\$88,446.43	
Hollis			
07/21/2023	56237-C10 ABATEMENT, LLC	\$14,839.00	Hollis Cafeteria - Asbestos Abatement
08/04/2023	11091-ADVANCED PAINTING INC.	\$10,600.00	Hollis - Corridor, Door and Frame Painting
08/18/2023	59606-KILBRETH MANAGEMENT, INC	\$17,900.00	Hollis Cafeteria Floor
09/29/2023	56128-GAUDET'S DOOR, INC	\$3,880.61	Hollis - Door Hardware
10/13/2023	55564-PERRONE AND SONS STRIPING	\$700.00	Hollis - Lot Striping Repairs/Mods
		\$47,919.61	

Maine School Administrative District 6

FACILITIES SUPPLEMENTAL REPORT - Continued

BCES			
08/18/2023	59611-PREMIUM CONCRETE FLOORS LLC	\$2,500.00	BCES - ADA Ramp - BCES
12/08/2023	8926-HARRIMAN ASSOCIATES	\$1,600.00	BCES - Lighting System Upgrades - Design
		\$4,100.00	
EDL			
08/04/2023	7819-KAMCO SUPPLY COMPANY	\$1,414.76	EDL - Main Office/Pre-K Classroom - Materials
08/18/2023	7819-KAMCO SUPPLY COMPANY	\$330.00	EDL - Main Office/Pre-K Classroom - Materials
12/22/2023	7883-GORHAM FENCE COMPANY	\$1,380.00	EDL - Playground Fence Gates
		\$3,124.76	
GEJ			
08/04/2023	11091-ADVANCED PAINTING INC.	\$350.00	GEJ - Door Frame, Exterior Handrails (GEJ)
09/15/2023	1939-BANA CORP	\$282.43	GEJ - Install elec for new Combi-Oven
		\$632.43	
JM			
11/10/2023	1939-BANA CORP	\$77,484.60	JM - Install New Emergency Generator - Elec
11/10/2023	1939-BANA CORP	\$8,609.40	JM - Install New Emergency Generator - Elec
11/10/2023	11350-PITSTOP FUELS INC.	\$2,293.84	JM - Install New Emergency Generator - LP Gas
		\$88,387.84	
FJ			
08/18/2023	59606-KILBRETH MANAGEMENT, INC	\$14,000.00	FJ - New Cafeteria Floor - Epoxy
		\$14,000.00	

Maine School Administrative District 6

FACILITIES SUPPLEMENTAL REPORT - Continued

BEMS			
08/18/2023	11600-TRICO MILLWORK, INC.	\$1,995.00	BEMS - Bathroom Casework
08/18/2023	7965-PETROLEUM MAINTENANCE SYSTEMS, INC	\$44,100.00	BEMS - Oil Tank Removal
08/18/2023	11091-ADVANCED PAINTING INC.	\$10,800.00	BEMS - Corridor, Classroom, Door and Frame Painting
08/18/2023	11091-ADVANCED PAINTING INC.	\$7,250.00	BEMS - Corridor, Classroom, Door and Frame Painting
08/18/2023	852-SMR INC.	\$100,000.00	BEMS Roof
08/18/2023	56235-DIXON HEATING AND COOLING	\$29,164.00	BEMS - Hot Water Heater Replacement
08/18/2023	11091-ADVANCED PAINTING INC.	\$1,800.00	BEMS - Corridor, Classroom, Door and Frame Painting
08/18/2023	56021-RISING REVOLUTION STUDIO	\$1,178.14	BEMS - Propane Tank Fence Banner
09/01/2023	852-SMR INC.	\$77,648.00	BEMS Roof
09/01/2023	59508-E.A. BURNS' FENCING INC	\$4,295.00	BEMS - Greenhouse Composting Fence Area
09/01/2023	59508-E.A. BURNS' FENCING INC	\$11,200.00	BEMS - Propane Tank Perimeter Fencing
09/01/2023	1939-BANA CORP	\$1,476.71	BEMS - New HWH - Electrical
09/01/2023	852-SMR INC.	\$1,286.00	BEMS - Roof replacement
09/29/2023	56021-RISING REVOLUTION STUDIO	\$420.00	BEMS - Propane Tank Fence Banner
10/27/2023	15540-PORTLAND TINT INC.	\$7,500.00	BEMS - Window Tinting
11/10/2023	11350-PITSTOP FUELS INC.	\$17,107.58	BEMS - Propane Vaporizer
11/22/2023	59603-COLONIAL TREE & LANDSCAPING INC	\$1,600.00	BEMS - Tree Removal
11/22/2023	59611-PREMIUM CONCRETE FLOORS LLC	\$2,560.00	BEMS - ADA Ramp Installation
		\$321,380.43	

FACILITIES SUPPLEMENTAL REPORT - Continued

BEHS			
07/21/2023	59605-HODGE EXCAVATING & TRANSPORT LLC	\$1,025.00	BEHS - Asphalt Patch
08/04/2023	11091-ADVANCED PAINTING INC.	\$3,035.00	BEHS/GEJ - Door Frame, Exterior Handrails (GEJ)
08/04/2023	11091-ADVANCED PAINTING INC.	\$15,000.00	BEHS - Door and Frame Painting
08/18/2023	59612-SHAW BROTHERS CONSTRUCTION, INC	\$3,375.00	BEHS/BEMS - Sand VB Court - Sand
08/18/2023	7965-PETROLEUM MAINTENANCE SYSTEMS, INC	\$35,317.46	BEHS/BEMS - Oil Tank Removal
09/15/2023	11091-ADVANCED PAINTING INC.	\$1,750.00	BEHS - Door and Frame Painting
10/13/2023	1435-CLEAN-O-RAMA CO., INC.	\$6,403.74	Custodial Equipment Purchase
11/10/2023	56420-THAYER, LIMITED LIABILITY COMPANY	\$10,000.00	BEHS - New Rooftop Unit - Athletics/Nurse Area
11/22/2023	1939-BANA CORP	\$426.47	BEHS - Serving Line Electrical Upgrades
11/22/2023	312-HUSSEY SEATING COMPANY	\$90,915.00	BEHS/BEMS - New Code compliant Bleacher Sets (6)
12/08/2023	56420-THAYER, LIMITED LIABILITY COMPANY	\$21,781.00	BEHS - New Rooftop Unit - Athletics/Nurse Area
07/21/2023	59605-HODGE EXCAVATING & TRANSPORT LLC	\$7,590.00	BEHS/Treatment Plant - Paving/Sidewalk repairs
		\$196,618.67	

Maine School Administrative District 6

FACILITIES SUPPLEMENTAL REPORT - Continued

District			
09/15/2023	1939-BANA CORP	\$82.50	Historical Society - Install Exterior Lighting
09/15/2023	56128-GAUDET'S DOOR, INC	\$21,696.67	Central Office - Re-Key to District Master System
09/15/2023	56021-RISING REVOLUTION STUDIO	\$303.33	District - Signage
09/15/2023	56021-RISING REVOLUTION STUDIO	\$91.47	District - Signage
09/15/2023	56128-GAUDET'S DOOR, INC	\$9,887.50	Transportation- Rekey to District Master System
09/29/2023	56128-GAUDET'S DOOR, INC	\$1,940.30	Transportation- Rekey to District Master System
10/27/2023	1939-BANA CORP	\$6,133.80	Warehouse - Electrical Install
10/27/2023	1939-BANA CORP	\$2,322.54	Warehouse - Electrical Install
11/22/2023	1939-BANA CORP	\$850.25	LP Fuel Station - Lighting Installation
11/22/2023	1939-BANA CORP	\$9,250.00	Diesel Fuel Station - Lighting Upgrades
12/08/2023	56338-CROWN ENERGY SOLUTIONS	\$3,621.56	LP Fuel Station - Euro Connectors and LP Filter
08/04/2023	9496-W.D. MATTHEWS MACHINERY COMPANY	\$26,900.00	Warehouse - Forklift Purchase
09/15/2023	56128-GAUDET'S DOOR, INC	\$9,906.00	WH1/WH2 - Rekey to District Master System
11/10/2023	4068-HAMMOND LUMBER CO	\$2,206.01	WH2 - Construction Materials
10/13/2023	8926-HARRIMAN ASSOCIATES	\$6,000.00	Facilities Master Plan Expenses
11/10/2023	8926-HARRIMAN ASSOCIATES	\$400.00	Facilities Master Plan Expenses
12/08/2023	1435-CLEAN-O-RAMA CO., INC.	\$12,997.00	Custodial Equipment Purchase
07/21/2023	533-HANDYMAN EQUIPMENT RENTAL	\$424.90	Equipment Rental - Sand Volleyball Court
10/27/2023	1435-CLEAN-O-RAMA CO., INC.	\$539.00	Custodial Equipment Purchase
12/08/2023	1435-CLEAN-O-RAMA CO., INC.	\$539.00	Custodial Equipment Purchase
		\$116,091.83	

FACILITIES SUPPLEMENTAL REPORT - Continued

<u>Encumbrances</u>			
Posting Date	Vendor	Debit	Description
11/09/2023	852-SMR INC.	\$94,225.00	SF - Roof Replacement
09/11/2023	59616 - Camfil USA, Inc	\$50,805.00	BEMS - Dust Collector
11/09/2023	59606 - Kilbreth Management, Inc.	\$4,000.00	BEHS - Wood Shop Classroom Floor (Epoxy)
11/9/2023	852-SMR INC.	\$104,485.00	HBE - Roof Replacement
10/17/2023	1939-BANA CORP	\$2,835.00	Transportation - LP Station Canopy Light
10/17/2023	1939-BANA CORP	\$5,410.00	Transporation - Diesel Canopy LED Light Upgrae
8/3/2023	7883-GORHAM FENCE COMPANY	\$7,455.00	Transporation - Bus Parking Fence Repairs
		\$269,215.00	

<u>Planned Projects</u>			
	Hollis	\$70,000.00	Gymnasium Rooftop Unit Replacement
	BEMS	\$135,000.00	Carpet Demo/Flooring Upgrades - 2-Story Wing
	BEHS/BEMS	\$145,000.00	Lot Repairs - Seal/Stripe
		\$350,000.00	

DIFFERENCES IN BUDGETING



SCHOOL



HOME



BUSINESS

DIFFERENCES IN BUDGETING

INCOME SOURCES

SCHOOL	HOME	BUSINESS
State Subsidy	Labor	Sales
Local Tax	Rental	Services
Interest	Interest/Dividends	Rental
Space Rental	Social Security	Interest/Dividends
	Unemployment	
	Government Aid	

SCHOOL	HOME	BUSINESS
Income sources are fixed.	Depending on circumstance, income may be fixed or variable.	Business can do many things to increase revenue.

DIFFERENCES IN BUDGETING - Continued

EXPENSES

SCHOOL	HOME	BUSINESS
<ul style="list-style-type: none"> Expense budget is legally binding. Transfer between articles is limited to 5% of total appropriation with board approval. 	Expense budget is not constrained.	Expense budget is not constrained. Business may follow a budget, amend as necessary or even abandon it altogether.

WHEN EMERGENCY SITUATIONS ARISE:

SCHOOL	HOME	BUSINESS
<ul style="list-style-type: none"> Contingency within budget. Cut spending. Ask voters for money. 	<ul style="list-style-type: none"> Dig into savings. Borrow. Increase income (overtime or 2nd job) 	<ul style="list-style-type: none"> Increase revenues. Dig into equity. Borrow.

SCHOOL BUDGET 101

FORMAT:

EXPENDITURES

1. Regular Instruction
2. Special Education
3. Career and Technical Education
4. Other Instruction
5. Student and Staff Support
6. System Administration
7. School Administration
8. Transportation
9. Facilities
10. Debt Service
11. All Other

REVENUES

1. State Funding
2. Local Assessments
3. Miscellaneous (interest, space rental)
4. Carry Forward (from fund balance)

Financial Accounting for Local School Systems in Maine:
2024 Edition

https://www.maine.gov/doe/sites/maine.gov.doe/files/2023-09/2024%20Maine%20School%20Financial%20Accounting%20Handbook_12July2023_Fnl.pdf

SCHOOL BUDGET 101

Regional School Unit

1. Superintendent and Business Manager create a budget.
2. School Board approves or rejects budget.
3. Legislative Body adopts or rejects budget and raises taxes.

MSAD 6 / RSU 6

1. Superintendent and Business Manager create a budget.
2. Superintendent and Business Manager work with BAC to get input and insight as to what the community can and will support.
3. Adjustments are made to budget based on feedback.
4. BAC makes a recommendation to the school board.
5. School Board approves or rejects BAC recommendation.

SCHOOL BUDGET 101

MSAD 6 / RSU 6

1. Superintendent and Business Manager create a budget.
 - A. Set priorities.
 - B. Current bargaining agreements.
 - C. Comparisons to neighboring districts for positions in bargaining agreements that will expire.
 - D. Inflation.
 - E. Other economic factors.
2. Superintendent and Business Manager work with BAC to get input and insight as to what the community can and will support.
 - A. Baseline budget presented to committee.
 - B. Recommendations made by BAC committee.
 - C. Discussion of fund balance (what is available and what should be used to mitigate tax increases).
3. Adjustments are made to budget based on feedback.
4. BAC makes a recommendation to the school board.
5. School Board approves or rejects BAC recommendation.

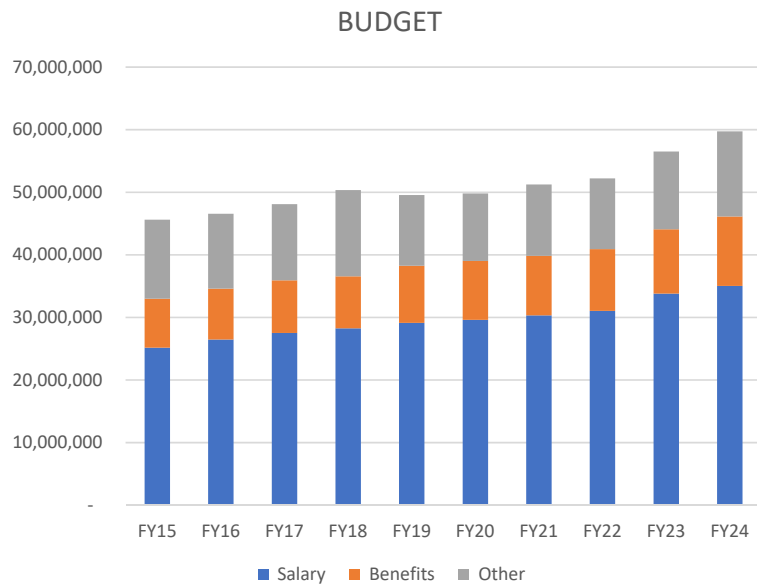
SCHOOL BUDGET 101

1. Warrant to call a budget meeting.
 - A. Delivered to each municipality in the district. Each municipality must post the warrant to notify voters of the budget meeting.
 - B. Articles – includes both expense articles and appropriation (revenue) articles.
 - C. Appropriation articles are worded to allow for a total amount collectable, then they stipulate how much the school district can raise the member municipalities (which equates to the municipalities taxing their residents).
2. Budget meeting.
 - A. Held at Bonny Eagle High School
 - B. Town clerks are present to check in registered voters.
 - C. Each article is voted on by a show of hands with the exception of the article for exceeding EPS. This is done by secret ballot.
 - D. Motions can be made to decrease expenses only (closed format).
 - E. If budget passes at the budget meeting, it goes to referendum. If budget fails at the budget meeting, it goes back to the superintendent and business manager for amendments.
3. Budget referendum.
 - A. Voting day in each municipality.
 - B. State mandates wording to be 'Do you favor approving the budget for the upcoming school year that was adopted at the latest district budget meeting?'

Maine School Administrative District 6

HISTORICAL BUDGET DATA

EXPENSE



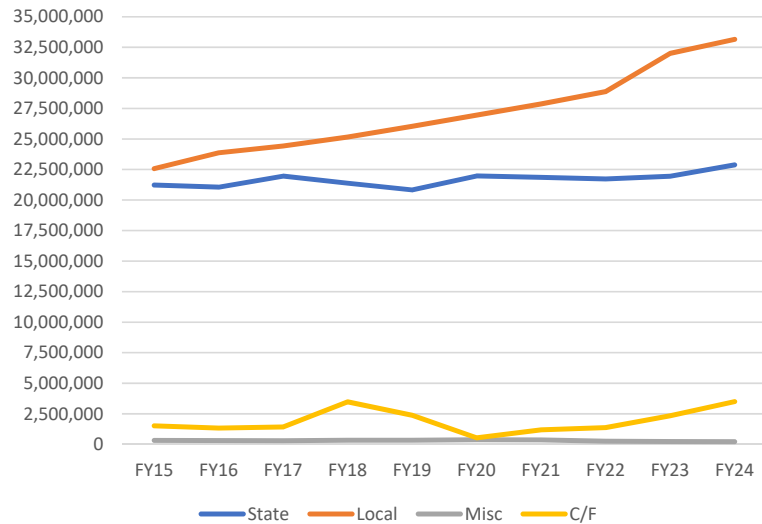
Budget Year	Salary	Benefits	Other	Total	% Increase
FY15	25,168,370	7,842,440	12,611,740	45,622,550	
FY16	26,466,735	8,153,525	11,951,946	46,572,206	2.08%
FY17	27,518,883	8,423,672	12,165,800	48,108,355	3.30%
FY18	28,265,987	8,320,557	13,766,078	50,352,622	4.67%
FY19	29,141,139	9,138,012	11,302,700	49,581,850	-1.53%
FY20	29,614,439	9,410,216	10,805,845	49,830,500	0.50%
FY21	30,338,241	9,523,699	11,403,000	51,264,940	2.88%
FY22	31,045,991	9,872,502	11,311,764	52,230,257	1.88%
FY23	33,823,230	10,275,964	12,436,592	56,535,786	8.24%
FY24	35,047,062	11,109,381	13,592,321	59,748,764	5.68%

Maine School Administrative District 6

HISTORICAL BUDGET DATA

REVENUE

BUDGET



Budget Year	State	Local	Misc	C/F	Total
FY15	21,216,531	22,562,516	327,214	1,516,289	45,622,550
FY16	21,054,906	23,864,207	313,093	1,340,000	46,572,206
FY17	21,959,700	24,418,655	305,000	1,425,000	48,108,355
FY18	21,380,600	25,150,840	334,000	3,487,182	50,352,622
FY19	20,825,611	26,033,676	334,000	2,388,563	49,581,850
FY20	21,970,050	26,945,330	376,120	539,000	49,830,500
FY21	21,848,392	27,867,548	360,000	1,189,000	51,264,940
FY22	21,717,563	28,877,694	260,000	1,375,000	52,230,257
FY23	21,947,907	31,997,879	240,000	2,350,000	56,535,786
FY24	22,875,038	33,147,726	226,000	3,500,000	59,748,764

Maine School Administrative District 6

ENROLLMENT

Appendix Table 6

Enrollment Trends & Projections - MSAD 6 Attending Enrollment (Resident & Non-Resident) - 2022-23 Best Fit Model

School Year	Resident Students Attending District Schools					NON-Resident Students at District Schools					Total ALL Attending Students				
	Total PreK-5	Total 6-8	Total PreK-8	Total 9-12	Total PreK-12	Total PreK-5	Total 6-8	Total PreK-8	Total 9-12	Total PreK-12	Total PreK-5	Total 6-8	Total PreK-8	Total 9-12	Total PreK-12
Historical															
2012-13	1,773	920	2,693	1,184	3,877	2	1	3	1	4	1,775	921	2,696	1,185	3,881
2013-14	1,726	885	2,611	1,150	3,761	3	0	3	4	7	1,729	885	2,614	1,154	3,768
2014-15	1,713	879	2,592	1,159	3,751	5	1	6	10	16	1,718	880	2,598	1,169	3,767
2015-16	1,631	901	2,532	1,132	3,664	7	1	8	7	15	1,638	902	2,540	1,139	3,679
2016-17	1,608	870	2,478	1,090	3,568	11	4	15	5	20	1,619	874	2,493	1,095	3,588
2017-18	1,608	860	2,468	1,117	3,585	15	1	16	6	22	1,623	861	2,484	1,123	3,607
2018-19	1,594	804	2,398	1,136	3,534	13	5	18	10	28	1,607	809	2,416	1,146	3,562
2019-20	1,608	801	2,409	1,125	3,534	7	3	10	7	17	1,615	804	2,419	1,132	3,551
2020-21	1,488	788	2,276	1,126	3,402	17	5	22	6	28	1,505	793	2,298	1,132	3,430
2021-22	1,480	764	2,244	1,058	3,302	16	7	23	11	34	1,496	771	2,267	1,069	3,336
2022-23	1,510	731	2,241	1,013	3,254	17	4	21	8	29	1,527	735	2,262	1,021	3,283

Maine School Administrative District 6

ENROLLMENT – Continued

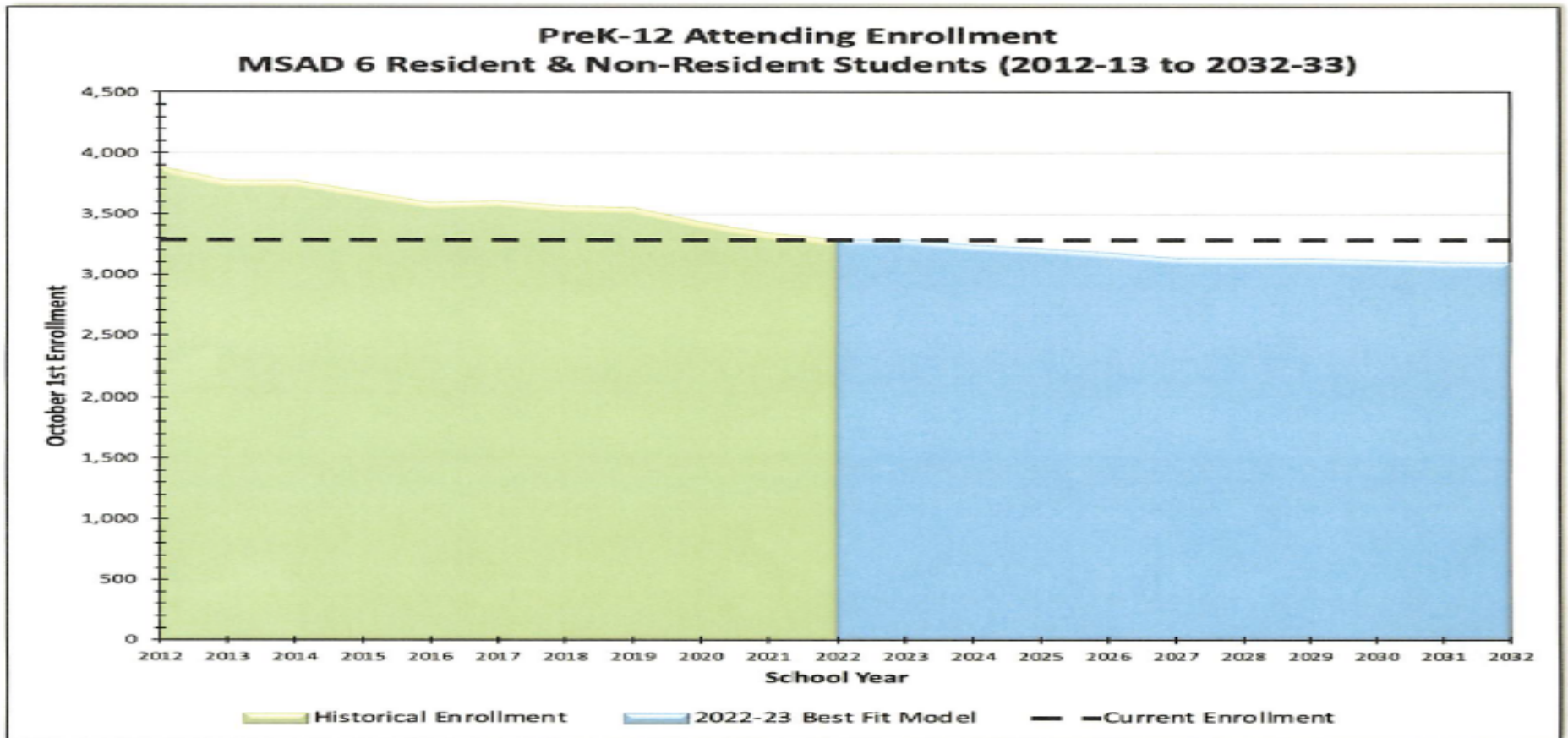
Projected															
2023-24	1,521	703	2,224	1,029	3,253	14	4	18	8	26	1,535	707	2,242	1,037	3,279
2024-25	1,502	709	2,211	1,003	3,214	14	4	18	7	25	1,516	713	2,229	1,010	3,239
2025-26	1,486	714	2,200	983	3,183	14	4	18	7	25	1,500	718	2,218	990	3,208
2026-27	1,484	720	2,204	944	3,148	14	4	18	7	25	1,498	724	2,222	951	3,173
2027-28	1,492	692	2,184	921	3,105	14	4	18	7	25	1,506	696	2,202	928	3,130
2028-29	1,491	690	2,181	915	3,096	14	4	18	7	25	1,505	694	2,199	922	3,121
2029-30	1,477	686	2,163	934	3,097	14	4	18	7	25	1,491	690	2,181	941	3,122
2030-31	1,472	703	2,175	912	3,087	14	4	18	7	25	1,486	707	2,193	919	3,112
2031-32	1,494	681	2,175	896	3,071	14	4	18	7	25	1,508	685	2,193	903	3,096
2032-33	1,472	688	2,160	906	3,066	14	4	18	7	25	1,486	692	2,178	913	3,091

Notes: Based on October 1st Enrollment. Enrollment data contains all resident students attending district schools except 100% homeschooled students and includes any non-resident students attending district

2022-23 Best Fit Model Enrollment Projections for MSAD 6, Completed June 2023

Data produced by Wandell Consulting

ENROLLMENT - Continued



COMMUNITY FORUM MASTER FACILITY PLAN

Who: All stakeholders in the Bonny Eagle Community with an interest in the future of our schools, buildings and grounds

What: Learn about some options for the future of our schools

When: Wednesday, January 17, 2024 6:00-7:30 PM

Where: Bonny Eagle High School Auditorium

After collecting feedback at last year's forums, and significant data collection, analysis and study over the Summer and Fall, Harriman Architecture and Design has prepared information on several options that could meet our District's needs.

The meeting will be recorded and posted for viewing for those who may not be able to attend. Also, we will be launching a ThoughtExchange survey immediately after the forum to collect feedback and input from all stakeholders. A separate communication regarding the ThoughtExchange will follow.

Recordings of previous Community Forums:

[MSAD 6 Facilities Planning Community Forum | June 1, 2023](https://youtu.be/ig7SYvXi_jA)

https://youtu.be/ig7SYvXi_jA

[MSAD 6 Facilities Planning Community Forum | June 14, 2023](https://youtu.be/MkWGNkVIBZo?si=dPqcXUN3B6aKvfy)

<https://youtu.be/MkWGNkVIBZo?si=dPqcXUN3B6aKvfy>

We hope to see you on January 17, 2024 @ 6:00 PM in the BEHS Auditorium!



Meeting Dates and Times:

1. ~~Thursday, December 7, 2023~~
2. ~~Thursday, December 14, 2023 (cancelled)~~
3. **Thursday, January 11, 2024**
4. Thursday, January 25, 2024
5. Thursday, February 8, 2024
6. Thursday, February 15, 2024
7. Thursday, March 7, 2024
8. Thursday, March 14, 2024
9. Thursday, March 28, 2024
10. Thursday, April 4, 2024
11. Thursday, April 11, 2024

THANK YOU FOR PARTICIPATING!

