



# BUDGET ADVISORY COMMITTEE FY 25 BUDGET

Meeting Packet

Thursday, February 8, 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 January 25 meeting – Kate McDonald..... Pages 5 - 7

7. Supplemental Requests..... Page 8 - 11

8. General Fund, School Nutrition and Adult Ed Proposed Budgets..... Page 13

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10. Fund Balance and Carry Forward..... Page 15

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13. Questions?

14. Future Meeting Dates..... Page 18

15. Next Steps

16. Public Comment

17. 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, January 25 at 6:00 p.m.

Next Meeting: February 8, 2024 at 6:00 p.m.

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*The video recording of this meeting can be found at the BETV YouTube site [BAC Meeting 1/25/24](#)*

[BAC Meeting packet 1/25/24](#)

**Call to Order:** 6:01 p.m.

1. **Welcome:**  
BAC Vice-Chair, Eric Kuntz, welcomed all those in attendance.
2. **Membership:**  
There are still a few openings if residents/municipal officers would like to submit an application to serve on the committee.
3. **Rules for Public Comments at BAC Meetings**  
Rules for Public Comments which can be reviewed within the meeting packet on page 3.
4. **Ground Rules & Norms:**  
Ground rules and Norms that can be found in the meeting packet on page 4.
5. **Public Comments:**  
There were no public comments at this time.

## MINUTES – Continued

6. **Draft BAC Minutes:**

**Moved by Mr. Burns; seconded by Mrs. Higgins**

To Approve the BAC Minutes from 1/11/24 as presented.

**VOTED: “Yes,” unanimous**

7. **Review of Preliminary ED279:**

Ms. Pooler provided a high-level overview of the FY'25 ED 279 and how each section is calculated per the State's formula. The district will be receiving approximately \$120,000 less than the current year's State subsidy.

Unlike other school districts within the State, MSAD 6 is unique in that the State doesn't use the Number of students within each town for calculating purposes but is based on each town's MIL rate.

*To view the ED 279 presentation and discussion please access the recording at minute marker 08:31. [BAC Recording 1/25/24](#)*

8. **Baseline Budget:**

Ms. Pooler presented a first viewing of the baseline budget broken out by Articles 1 through 11.

The overall percentage increase to the baseline at this point in the budget building process is 4.15%. This does not include any potential Capital or Supplemental future requests.

## MINUTES – Continued

**9. Group Q&A:**

To view the group discussion in its entirety please access minute marker 1:14:07 of the recording. [BAC Recording 1/25/24](#)

Discussion items include:

- Is the district looking at ways to reduce the baseline?
- What is the district estimating health insurance increase to be? Ms. Pooler noted that they have built into the baseline a 6% increase.
- Will there be town impacts available for the next meeting? Yes, Ms. Pooler will put that information together based off from the current baseline.

**10. Next meeting:** Will be held on Thursday, February 8, 2024

**11. Public Comment:**

There were no public comments at this time in the meeting.

**The meeting adjourned at 7:25 p.m.**

## Supplemental Budget

**Request:** Teacher of English to Speakers of Other Languages (TESOL) Teacher

**Estimated Cost:** \$90,500

**Rationale:**

The chart below shows the increase in enrollment of students who are native speakers of languages other than English:

School Year	20-21	21-22	22-23	23-24	24-25*
# of Multilingual Students	4	11	14	30	30*

*\*estimated based on current enrollment*

With one current TESOL teacher for our large district and the addition of 24 students since the 20-21 school year, MSAD 6 is currently unable to adequately meet our obligations to our students without adding this position.

**Summary of position requested:**

**An additional ESOL teacher is needed. One ESOL teacher will focus on BEMS, BEHS and one will focus on elementary ESOL students.**

## Supplemental Budget - Continued

### Summary of ESOL teacher related tasks:

- Screening new students at the beginning of the year
- Collecting Language Use Surveys, communicating with schools and families
- Completing parent notification and eligibility of services
- Working with Data Services Coordinator to make sure ML status is entered into our student information system (implications for funding)
- Writing students' Individual Language Acquisition Plans with teacher and parent collaboration
- Planning, scheduling and facilitating language acquisition meetings
- Making sure testing iPad/laptop are ready to go for ACCESS testing in January-February
- Sending student score reports for parent notification
- Making sure scores are in students' cumulative files
- Consulting with classroom teachers
- Working directly with students

## Supplemental Budget - Continued

**Request: School Resource Officer (SRO)**

**Estimated Cost: \$90,000**

**Rationale:**

We have a long-standing relationship with the Cumberland County Sheriff's Office and have an SRO based out of Bonny Eagle High School. The SRO also supports our other schools to the extent one person is able.

With the current conditions in our society related to dangers and threats that impact schools, our administration staff and community have expressed interest in additional law enforcement presence in our schools. Currently our York county schools are the furthest removed from law enforcement support.

**Summary of position requested:**

An additional School Resource Officer is requested from a York County agency, possibly the York County Sheriff's Office. The current Cumberland County SRO will focus on BEHS, BEMS and the Cumberland County elementary schools (GEJ, EL, SF) as needed. The additional SRO would focus on the York County Schools (BCES, Hollis Elementary and HB Emery School) with support at BEMS as needed. We are in discussions with these agencies to work out possible options. Support for funding is critical to continue these discussions.

## Supplemental Budget - Continued

### Examples of SRO related tasks:

- Assists the school administration in proactively maintaining a safe and secure environment
- Maintain highly visible presence to deter or identify trespassers on campus
- Investigate violations of criminal law
- Be a positive role model for students
- Assist in conflict mediation with students and parents
- Educate students on the consequences of unacceptable behavior, both in school and in the community
- Provide crisis and emergency training to the faculty and staff
- Advise on creation, implementation and revision of school and district safety plans
- Work with the district personnel to advise concerning vehicular and traffic safety on and around the school campuses



## General Fund, School Nutrition &amp; Adult Education Budgets

	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>Difference \$</b>	<b>Difference %</b>
<b>GENERAL FUND</b>	\$53,304,641.83	\$59,748,764.00	\$62,226,009.19	\$2,477,245.19	4.15%
Supplemental Request			\$180,500.00		
<b>Total General Fund</b>	\$53,304,641.83	\$59,748,764.00	\$62,406,509.19	\$2,657,745.19	4.45%
 <b>ADULT ED</b>	 \$278,411.96	 \$371,150.00	 \$379,225.39	 \$8,075.39	 2.18%
 <b>NUTRITION</b>	 \$2,278,928.59	 \$2,028,000.00	 \$2,236,692.58	 \$208,692.58	 10.29%
 <b>GRAND TOTAL</b>	 \$55,861,982.38	 \$62,147,914.00	 \$65,022,427.16	 \$2,874,513.16	 4.63%

## Revenues

## GENERAL FUND

State Aid	\$ 22,753,959.00
Special Ed (MaineCare, State Agency)	\$ 175,000.00
Interest	\$ 500,000.00
Misc	\$ 25,000.00
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 23,453,959.00</b>

## NUTRITION

State/Federal Aid	\$ 1,800,000.00
Catering/Rebates	\$ 10,000.00
Daily Sales	\$ 50,000.00
<b>SUBTOTAL NUTRITION</b>	<b>\$ 1,860,000.00</b>

## ADULT EDUCATION

State Aid	\$ 92,000.00
Class Fees	\$ 30,000.00
<b>SUBTOTAL ADULT EDUCATION</b>	<b>\$ 122,000.00</b>

**GRAND TOTAL REVENUES** **\$ 25,435,959.00**

## Fund Balance and Carry Forward

		<b>General Fund</b>	<b>Nutrition</b>	<b>Adult Education</b>
Fund Balance FY23		\$ 10,742,824.99	\$ 851,279.46	\$ 246,648.30
FY24 (Estimate)		\$ 1,500,000.00	\$ -	\$ 67,650.00
FY25		\$ 3,500,000.00	\$ 300,000.00	\$ 75,000.00
FY26		\$ 3,500,000.00	\$ 300,000.00	\$ 75,000.00
Future		\$ 2,242,824.99	\$ 251,279.46	\$ 28,998.30

## Local Contributions

		General Fund	Nutrition	Adult Education	
Proposed Budget		\$ 62,406,509.19	\$ 2,236,692.58	\$ 379,225.39	
Revenues		\$ 23,453,959.00	\$ 1,860,000.00	\$ 122,000.00	
Balance		\$ 38,952,550.19	\$ 376,692.58	\$ 257,225.39	
Proposed Carry Forward		\$ 3,500,000.00	\$ 300,000.00	\$ 75,000.00	
Local Contribution		\$ 35,452,550.19	\$ 76,692.58	\$ 182,225.39	\$ 35,711,468.16
		General Fund	Nutrition	Adult Education	Total
Buxton	28.46%	\$ 10,089,302.12	\$ 21,825.64	\$ 51,858.81	\$ 10,162,986.57
Frye Island	5.64%	\$ 1,998,378.97	\$ 4,322.98	\$ 10,271.63	\$ 2,012,973.59
Hollis	16.74%	\$ 5,935,082.47	\$ 12,839.04	\$ 30,506.20	\$ 5,978,427.72
Limington	12.33%	\$ 4,371,252.73	\$ 9,456.09	\$ 22,468.15	\$ 4,403,176.98
Standish	36.83%	\$ 13,058,533.89	\$ 28,248.82	\$ 67,120.60	\$ 13,153,903.30
		\$ 35,452,550.19	\$ 76,692.58	\$ 182,225.39	\$ 35,711,468.16

## Tax Impact

		FY25	FY24	Difference \$	Difference %
Buxton		\$ 10,162,986.57	\$ 9,454,007.57	\$ 708,979.00	7.50%
Frye Island		\$ 2,012,973.59	\$ 1,900,644.55	\$ 112,329.04	5.91%
Hollis		\$ 5,978,427.72	\$ 5,673,308.50	\$ 305,119.22	5.38%
Limington		\$ 4,403,176.98	\$ 4,111,981.05	\$ 291,195.93	7.08%
Standish		\$ 13,153,903.30	\$ 12,520,583.89	\$ 633,319.41	5.06%
		\$ 35,711,468.16	\$ 33,660,525.56	\$ 2,050,942.60	6.09%
		per 100,000			
Town	Mill Rate	\$ Increase	Current Rate	Proposed	Increase %
Buxton	10.43	\$ 67.88	\$ 1,043.00	\$ 1,110.88	6.51%
Frye Island	28.32	\$ 54.30	\$ 2,832.00	\$ 2,886.30	1.92%
Hollis	14.5	\$ 49.66	\$ 1,450.00	\$ 1,499.66	3.42%
Limington	10.23	\$ 64.35	\$ 1,023.00	\$ 1,087.35	6.29%
Standish	13.85	\$ 46.85	\$ 1,385.00	\$ 1,431.85	3.38%

## Next Steps

- Academic Data Presentation

## 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!

