

Budget Advisory Committee

Meeting Minutes

Thursday, February 8, 2024 at 6:00 p.m.

Next Meeting: February 15, 2024 at 6:00 p.m.

The video recording of this meeting can be found at the BETV YouTube site [BAC Meeting 2/8/24](#)

[BAC Meeting packet 2/8/24](#)

Call to Order: 6:02 p.m.

1. **Welcome:**

BAC Chair, Kate McDonald, welcomed all those in attendance.

2. **Membership:**

There are still openings if residents/municipal officers would like to apply 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.

6. **Draft BAC Minutes:**

Moved by Mr. Delaney; seconded by Mr. Burns

To Approve the BAC Minutes from 1/25/24 as presented.

VOTED: “Yes,” unanimous

7. **Supplemental Requests:**

Mr. Gleason presented the first of two supplemental requests for the FY'25 budget.

Request #1 is for an additional Teacher of English to Speakers of Other Languages Teacher (TESOL) at an estimated cost of \$90,500 that includes benefits.

Mr. Gleason shared with the committee the increasing enrollment of students who are native speakers of languages other than English. The district currently has one teacher that supports these needs but with the increasing number of students within the district that require these services a second teacher is needed.

Questions/Discussion:

- Are there legal obligations that have to be met? Yes, the district has to offer these services
- Are the students that require this assistance spread throughout the district? Yes, the students that require this assistance are located throughout which makes it more challenging for one teacher to provide services.

To view the TESOL discussion please access the recording at minute marker 13:20. [BAC Recording 2/8/24](#)

Request #2 is for an additional School Resource Officer at an estimated cost of \$90,000.

Mr. Gleason presented to the committee a request for an additional School Resource Officer that would help support the schools that are located in York County. The district's current SRO is based at the high school which resides in Cumberland County. While the current SRO does help in support to other school sites, it is difficult to support an area as large and spread out as MSAD 6.

With the addition of another SRO, 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 York County Schools, specifically, BCES, Hollis Elementary and HB Emery as well BEMS as needed.

Policy KLGA Relations with Law Enforcement Authorities

Policy KLGA-R Relations with Law Enforcement Administrative Procedures

➤ Link to these policies can be found here: [SRO Policy](#)

To view the SRO Position request presentation and discussion please access the recording at minute marker 20:20. [BAC Recording 2/8/24](#)

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

Ms. Pooler presented the FY'25 proposed budgets for following departments:

Totals for the FY'25 Proposed budget::

| | |
|-------------------|---------------------|
| - General Fund | \$62,406,509 |
| - Adult Education | \$ 379,225 |
| - Nutrition | <u>\$ 2,236,692</u> |
| | \$65,022,427 |

To view the General Fund, School Nutrition and Adult Ed Proposed Budgets presentation and discussion please access the recording at minute marker 42:40 [BAC Recording 2/8/24](#)

9. Revenues (Anticipated):

Ms. Pooler presented the anticipated revenues for FY'25 budget in the categories of General Fund, Nutrition and Adult Education. Ms. Pooler noted that the district has been receiving a good interest rate return through the bank accounts that is expected to continue into the next year.

Totals for the FY'25 Proposed Revenues::

| | |
|-------------------|---------------------|
| - General Fund | \$23,453,959 |
| - Adult Education | \$ 122,000 |
| - Nutrition | <u>\$ 1,860,000</u> |
| | \$25,435,959 |

To view the General Fund, School Nutrition and Adult Ed Proposed Revenues presentation and discussion please access the recording at minute marker 43:40 [BAC Recording 2/8/24](#)

10. Fund Balance and Carry Forward:

Ms. Pooler presented the current Fund Balance and Anticipated Carry Forward for FY'25. The district experienced a higher than anticipated fund balance during the pandemic and will be reallocating this as carry forward for the next two budget cycles. There is concern in regard to keeping the fund balance at an acceptable percentage moving forward as the district has been budgeting very close to actuals and as such not likely to be able to carry forward the same amounts as recent years to help offset tax implications.

The current fund balances for the three areas are:

- General Fund \$10,742,824.99
- Adult Education \$ 246,648.30
- Nutrition \$ 851,279.46

Proposed FY'25 Carry Forward amounts:

- General Fund \$3,500,000
- Adult Education \$ 75,000
- Nutrition \$ 300,000

To view the Fund Balance and Carry Forward presentation and discussion please access the recording at minute marker 47:15 [BAC Recording 2/8/24](#)

11. Local Contributions:

Ms. Pooler presented the Local Contributions for FY'25 budget. Ms. Pooler noted that MSAD 6 is different than other school districts within the State as our local contribution is based solely on State valuations (3-year average) and not pupil counts.

Proposed FY'25 Local Contributions by Town:

- Buxton \$10,162,986.57
- Frye Island \$ 2,012,973.59
- Hollis \$ 5,978,427.72
- Limington \$ 4,403,176.98
- Standish \$13,153,903.30
- \$35,452,550.19

To view the Local Contributions presentation and discussion please access the recording at minute marker 1:06:50 [BAC Recording 2/8/24](#)

12. Tax Impact:

Ms. Pooler presented the Tax Impact for FY'25 budget as it relates to each town; Buxton, Hollis, Limington, Standish and Frye Island.

These amounts are reflected above in item 11 and can be found on page 17 of the meeting packet.
[BAC Meeting packet 2/8/24](#)

To view the Tax Impact presentation and discussion please access the recording at minute marker 1:09:45 [BAC Recording 2/8/24](#)

13. Group Q&A:

To view the group discussion in its entirety please access minute marker 1:11:55 of the recording.
[BAC Recording 1/25/24](#)

14. Next meeting: Will be held on Thursday, February 15, 2024

15. Public Comment:

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

The meeting adjourned at 7:22 p.m.