



# BUDGET ADVISORY COMMITTEE FY 25 BUDGET

Meeting Packet  
Thursday, February 15, 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 February 8 meeting – Kate McDonald..... Pages 5 - 11
- 7. Academic Data Presentation..... Page 12
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- 9. Future Meeting Dates..... Page 14
- 10. Public Comment
- 11. 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, February 8, 2024 at 6:00 p.m.

Next Meeting: February 15, 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 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.

## MINUTES – Continued

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.

## MINUTES – Continued

*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](#)*

## MINUTES – Continued

### 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



## MINUTES – Continued

*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

## MINUTES – Continued

*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	\$ 4,371,252.73
- Standish	\$13,153,903.30
	<u>\$35,452,550.19</u>

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

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## MINUTES – Continued

### 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.**

## Academic Data Presentation

## Next Steps

- Your input. The meetings of March 7 and March 14 will focus on your thoughts and ideas. What information do you need from us to be able to make thoughtful and educated suggestions?

## 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!

