

Budget Committee Minutes

March 3, 2022

4:30 p.m., Hampden Academy - Library

Attendees	Role	Telephone/email
Regan Nickels	RSU 22, Superintendent	862-3255/rnickels@rsu22.us
Christine Boone	RSU 22, Assistant Superintendent	862-3255/cboone@rsu22.us
Trish Hayes	RSU 22, District Accountant	862-3255/thayes@rsu22.us
Rob Frank	RSU 22 Board, Budget Committee Chair	862-3255/rfrank@rsu22.us
Jayne Dyer	RSU 22 Board, Budget Committee Member	862-3255/jdyer@rsu22.us
Allan Gordon	RSU 22 Board Member, Budget Committee Member	862-3255/agordon@rsu22.us
Jessica Hamilton	RSU 22 Board, Budget Committee Member	862-3255/jhamilton@rsu22.us
Distribution	Contact	Telephone/email
Attendees	Nate Savage	
Board of Directors	RSU 22	Contact Info on district website

New Business: FY 23 Budget Process Review
 Preliminary ED 279
 State Valuation
 Article 8 Transportation
 Article 10 Debt Service
 Article 11 Other expenditures, including School Nutrition

Other: Next meeting:
 March 17th Articles 4, 5 (Other Instruction [athletics/co-curricular], Staff and Student Support)

Meeting History	
3/3	Background (last year’s budget, steps, calendar, dates, etc.) Preliminary ED 279, state valuation Articles 8, 10, 11 (Transportation, Debt Service, School Nutrition)
3/17	Articles 4, 5 (Other Instruction [athletics/co-curricular], Staff and Student Support)
3/31	Articles 6, 9, 15 (Central Office Administration, Facilities, and Adult Education)
4/14	Articles 1 and 2 (Regular Education and Special Education Instruction),
4/28	Article 7 (School Administration)
5/5	Article Revisions and Updates
5/11	Final Budget Presentation to the Board of Directors - Time to be determined

5/18	Board of Directors Ratification of Budget	
5/31	Public Budget Forum	
6/2	District Budget Meeting, 7:00 pm, Hampden Academy Gym	
6/7	Budget Referendum Validation Vote at polling locations	

Article Number	Article Name	Notes
3/3/22	FY 23 Budget Process Introduction Opening Remarks	<p>Chair Rob Frank welcomed the audience to the March 3, 2022 budget meeting.</p> <p>Superintendent Nickels welcomed the participants and gave an overview of the meeting agenda items. The budget meetings are laid out to cover articles in a specific order. Please feel free to contact Superintendent Nickels with any questions prior to the Article presentation so she can be prepared to answer.</p> <p>Superintendent Nickels reviewed the budget schedule. Most meetings will be held on Thursdays from 4:30-6:00 PM. The meetings will switch to Wednesdays in May to correspond with the board meetings leading up to the public meeting and vote in June.</p> <p>Superintendent Nickels gave a presentation of the funding received by the district which</p> <p>Superintendent Nickels reviewed the January 18, 2022 ED-279 with the committee and board members. She began with the attending students section and informed that the district lost 92 students over the two year period used to average students in RSU 22. Superintendent Nickels explained that the FY23 ED-279 staff ratios have been adjusted for FY23 due to the effects of COVID student losses state-wide over the past two years. The remainder of the ED-279 was reviewed and questions answered.</p> <p>The attending pupils 2,258 - down again for the second year. The State is buffering the impact of lost students on the ED-279 by adjusting the ratio of teachers from 17:1 to 16:1. (Section B1) One year revision to the Economically Disadvantaged Students</p>

		<p>(Section 2 C1-3). One year revision to Economically Disadvantaged Students 1.5 to 2.0. (Section 2 C1-3). Decreased mil rate to 7.1, down from 7.26 in FY22.</p> <p>Review of Federal Funding that was received during the past two years. These funds are not to be used to supplant the budget, but to supplement. Grant funding can not take the place of what will be presented for the FY23 budget.</p> <p>The budget process was explained.</p> <p>Kathy Kitteridge addressed Article 11, Food Service. She is not requesting any funding for FY23 because the program has received assistance during the COVID period helping to support the program. Exciting things in the works this year and next. Superintendent Nickels complimented Kathy for the work she has done and her gift of procuring funds and items for the program.</p>
Article 8	Transportation	The transportation article was reviewed and any increases or decreases were explained. A discussion around the current cost of fuel and possible scenarios going forward.
Article 10	Debt Service	Article 10 was reviewed and explained. The article shows a decrease of \$679,565.75 or a 19.52% increase. MMBB was able to refinance the Hampden Academy bond package in 2021 which resulted in the deep decrease.
Article 11	Other expenditures, including School Nutrition	No request at this time.
		The meeting adjourned at 5:35 pm.