

RSU 54/MSAD 54
Educational Policy/Program Committee
Minutes
March 15, March 22 & April 12, 2022
6:00PM
Skowhegan Area High School - Library

March 15, 2022

MEMBERS PRESENT: Sarah Bunker - Chair, Jeannie Conley, Samantha Delorie, Peggy Lovejoy, Amy Rouse, Gary Sinclair and Tim Williams

ALSO PRESENT: Jon Moody, Mark Hatch, Bruce Mochamer, Zachary Longyear, Erin Madore, David Dorr, Jean Pillsbury, Christy Johnson, Rob Rodrigue and Steve Swindells

The Superintendent reviewed the individual budgets, line by line for Instruction K-12, Student Activities, Guidance, Library, School Administration and the Somerset Career and Technical Center. This was followed by a summary of how this affects the overall budget.

The Superintendent presented the first draft of the FY23 Status Quo Budget. The total budget as presented was \$38,666,701, up 1.96% from FY22, which includes a \$14,673,841.35 assessment to the local communities, up \$143,098.35 from FY22 for an increase of 0.98% to the local communities.

The committee discussed insurance rates, which have not come out and are not factored into this budget, as well as reductions that were made to the overall budget to limit the increase to taxpayers. State valuation shifts for the towns will impact individual town assessments as they do annually.

The committee asked questions which were answered and discussed by the Superintendent.

The committee will meet again on March 22, 2022.

March 22, 2022

MEMBERS PRESENT: Sarah Bunker - Chair, Samantha Delorie, Amy Rouse, Gary Sinclair and Lynda Quinn

ALSO PRESENT: Jon Moody, Mark Hatch, Erica Thompson, Renee Hovey, Dylan Engler and Jeremy Lehan

The Superintendent reviewed the individual budgets for other instruction, special education, health, district wide technology, other student support services, improvement of instruction and adult education.

The Superintendent discussed the way state funding is determined for school districts and the impacts Covid-19 has had on the district (student enrollment, poverty). The committee asked questions which were answered and discussed.

The committee will meet again on April 12, 2022

April 12, 2022

MEMBERS PRESENT: Sarah Bunker - Chair, Jeannie Conley, Michael Lambke, Peggy Lovejoy, Amy Rouse and Lynda Quinn

ALSO PRESENT: Jon Moody and Mark Hatch

The Superintendent updated the committee on recent events and committee meetings. The Superintendent reviewed the budget and reviewed changes in the budget. The district's health insurance increase was 5.36% which was higher than expected considering the district's utilization rate was .837. The Superintendent explained that school districts are not permitted to change insurance under state law. Health insurance costs increased the status quo budget by nearly \$350,000.

Budget reductions were made to reduce the status quo budget as much as possible. Reductions included reductions in anticipated staffing costs, the removal of a nursing position from the budget, and other costs. Federal funds will continue to be used to provide full-time nursing in Canaan. Additionally, the Superintendent will be using an additional \$260,000 of fund balance to reduce

costs locally, increasing the total unassigned fund balance in the budget to \$955,000.

As it stands the overall budget is \$38,908,227, up \$241,526 from the original status quo draft budget, which includes a \$14,674,871.35 assessment to the local communities, up \$144,128.35 from FY22 for an increase of 0.99% to our towns.

The committee discussed state funding and the impact state community valuations have on the district budget. The committee reviewed the local appropriations since FY07; the proposed budget for FY23 has a local impact to the taxpayers that is \$484,946 less than it was in FY07. This shows the continued commitment of the district to be efficient and fiscally responsible to taxpayers.

The committee asked questions which were answered and discussed by the Superintendent.

The Budget will move for consideration by the full board on April 14th.

The committee will meet again on May 10, 2022 at the SAHS Library.