

**Budget Committee Meeting**  
**Thursday, February 29, 2024**  
**4:00 p.m., Central Office**

Attendees: Jessica Barnes, Allan Gordon, John Holmes, Will Seavey, Nick Raymond, Superintendent, and Trish Hayes, District Accountant, Winterport Selectman Kevin Kelly, Hampden Town Council members: Eric Jarvey and James Bailey.  
Absent: Stacey Haskell

Article 6 – Central Office Administration

Superintendent Raymond reviewed and explained article 6 - administrative and business office. Professional Development and supplies costs are averaged over three years. Legal services have increased their rates for FY25. No travel requests in the past two years so, we have not included for FY25. Decrease in salaries. Would like to continue the grant specialist position in FY25. Cost saving now that the creation of Link 22 is done at the Central Office.

Article 7 – School Administration

Principals office - admin assistants, supplies for their offices. Support staff salaries are known and set by Collective Bargaining Agreement . Contracted services contain the school's share of the cost of the Link22. Software Support is the school's share of the cost of accounting software. Three year averages were used for postage and telephone expenses. All other items are the requests of the principals for their offices.

Article 9 – Facilities

Contracted services, School Resource Officer for the winterport schools is new this year. The individual will be employed by RSU 22 for 67%. Snow plow contracts are up for both Hampden and Winterport. The new contracts will be in effect for the 2024/25 school year. P&C insurance 15% increase. Electricity has been significantly less at Hampden Academy in the past. We have been notified that the electric rates will be increased in the coming year. We are working with CES to set estimates for FY25. Furniture and fixtures for the schools are now reported within the M&T budget as required by DOE. Superintendent Raymond pointed out that there is no request built into the budget for the possible new central office. This item will be discussed at the March 11th meeting. School furniture is on a rotating basis and requests are submitted by the principals.

Maintenance - Include the maintenance director's cell phone use for FY25. Internet service expenses are new for FY25.

Article 15 - Adult Education

Riverside Adult Ed cooperative between RSU 22, RSU 26 and RSU 34. Contracted services are for the Director only. All other expenses are specific to the students of RSU 22.

### Priorities

The discussion of a safety button, from the last meeting, will be continued with Brittany Layman when she can attend a future meeting.

No changes to the priorities list at this time.

### Other

Discussion occurred regarding the \$346,000 the district will be responsible for paying for the Weatherbee ADA compliance project. Trish Hayes will contact the district's counsel for clarification.

The next Budget Committee meeting is March 7th, 4:00 p.m., at the Central Office.

The meeting adjourned at 5:00 p.m.

cc: Board of Directors