Sullivan Budget Committee
Tuesday April 28 5:00 PM

Attendees: Gary Edwards, Myra & Jack Hornberger, Don Snoke, Roger Wakefield, Bethany Leavitt, Candy Eaton, Ray Weintraub

Meeting called to order 5:02pm

Item 1: April 23 Minutes - motion to accept Jack; second Roger, no discussion, unanimous acceptance

Item 2: Don RSU Budget: RSU budget for current year, how they are growing/not growing. Civic governance of RSU. Compared RSU24 to other districts — we are the highest per student $28,500/RSU#24; neighboring communities $22-$24K/student; $18k/student in Bucksport. Don met with Patty Riggs, Financial Officer; attended 7 budget meetings; $32k/student budget FY2024/25. Teacher/student ratio very small in RSU24. 7.3/1 system; 5 elementary schools; tremendous amount of special ed/ contracts/programs; 100 Students tuition out of RSU24; $13k state tuition includes transportation; Discussion of student challenges at MVS. Trends of MH for K-12 students, doubled 2008-2018; doubled again 2018-2022; screen time, social media, pandemic, isolation. RSU funding provided to families who home-school, especially with special needs. Total budget is $25million, we are 15% of budget; complex formula of state subsidy. Total town assessment - as goes up/subsidy comes down (over 3 years).

Item 3: Town Properties: RSU budget $31k for revenue/rent(?); renegotiate; after 12 months of successful water-tests, can change to quarterly. $150 y-t-d water test only; plus the postage - $25/fee per month; water test from RSU#24 kitchen only. Could lower dumpster fee to $1k. Property maintenance: $42k: Balance of repairs (2023/24) - Mainely Vinyl expenses denied by MMA insurance, out of pocket. RSU24 Roof & soffits (gutters) to be repaired, RSU24 window to be repaired. Mowing to go out to bid. Greg Ring invoice - 4/23-date. Estimate based on prior expenses. Security system - alarms to emergency services, no alarms in building. Potential add new expense category: Property Development (Hastings) new account. Recommend $3K balance Hastings, CF to 2024/2025. Mowing average: $1700/yr, $250/tennis court; $1800 budget 2024/25. Very few income-eligible for General Assistance.

Discussion fire-truck purchase due January 2025. FY2024/25: $25K expense; balance reserve account. Discussion of Capital Accounts. $75K approved for reserve FY24.

Item 4: Wrap up - next meeting: 5/14/24: Discuss Reserve accounts & balances & carryover.

Adjourned: 6:20p

Minutes submitted by Candy Eaton

Handouts:

Adjourn