

2025 Budget Meeting Schedule

Date	Time	Meeting Items	Available meeting dates (all Thursdays unless otherwise noted)
	4:00	Elect a Committee Chair; Set meeting dates; Outline Budget Process; Discuss priorities	March 13
	4:00	ED 279; Article 8 - Transportation; Article 10 - Debt Service; Article 11 - All Other (Nutrition)	March 20
	4:00	Article 4 - Other Instruction; Article 5 - Student & Staff Support; Article 9 - Maintenance	March 27
	4:00	Article 6 - System Administration; Article 7 - School Administration; Article 15 - Adult Education	April 3
	4:00	Article 1 - Regular Education; Article 2 - Special Education	April 10
	4:00	Fund Balance; Reserve Accounts; Revisions to all Articles; Revenue Projections	Tuesday, April 15
Wednesday, May 14	7:00	Final Budget Review for Board of Directors - Schedule as Board Meeting with one agenda item	May 1
Wednesday, May 21	7:00	Monthly Board Meeting to approve final budget	May 8
Thursday, June 5 (Hampden Academy Gymnasium)	7:00	District Budget Meeting	
Tuesday, June 10 (local voting polls)	8:00am-8:00pm	Referendum	
*All meetings will be held in the library at Hampden Academy unless noted otherwise.			

FY26 Priorities List

* = Priorities

Notes

	Quotes/Estimates	Q/E	Reserve	
Projects:				
Sound clouds in the PAC (from FY25)			Capital	
Resurface track - completed	\$130,000		Athletic Facility	This was completed in June 2024
Resurface tennis courts (from FY25)			Athletic Facility	
				This was an estimate, but the company could not do it for us for two years. Recommended getting a local company. Also not sure if this amount takes into consideration that the ground work is already done.
Tennis courts - 2 additional (from FY25)	\$200,000		Athletic Facility	Bids were received in FY24. Working with Modular Genius and UTC at this time to determine if a partnership could happen.
* Central office update/redo & furniture/equipment			Capital	Can be broken down into five equal payments now. Working on a grant to purchase this, but due to the timing of the grant, RSU 22 would be responsible for Year 1.
* Security system/Panic Button System (Ianyard style)	\$389,550		Capital	FY 26 instead - summer of 2026
Reeds Brook roof	\$127,480		Capital	No longer needed as a priority since a reserve account was set up in June 2022.
Reeds Brook façade (beyond SRRF) - completed (see note)	\$375,651		Capital	Not needed at this point....will redo when field is redone
Football field retaining wall	\$250,000		Athletic Facility	Wait to see how it works with new mobile fence.
Softball field			Athletic Facility	This may be something to look into for down the road.
				Wait to see how it works with new mobile fence.
LaCrosse Field - purchased new mobile fence in FY24			Athletic Facility	This may be something to look into for down the road.
Paving projects - throughout district, mostly at Hampden campus this year - some completed in FY24	\$205,000		Capital	Smith, Wagner, Hampden campus (summer of 2025)
* Playground equipment replacement (Winterport and Hampden)			Capital	
~~Ground work @ HA - drains from staff lot to building~~	\$15,000		Capital	not needed anymore; different plan
Upper field irrigation (beyond track)	\$22,000		Athletic Facility	not feasible at this time
HA Refrigeration replacement - move from Glycol to standard unit	\$48,678		HA Refr. from Glycol to air cooled = \$17,523; HA	some units have been replaced and put in electric units
HVAC - Start changing out unit vents (all schools) - 15 units in each school at a maximum of \$6,000 per unit	\$450,000		Capital	Have replaced some units, added AC into two libraries, still need more replacements of motors, pumps and units
Lighting projects - McGraw classroom lighting - completed	\$32,000			Completed in summer of 2024
Revolving Renovation for Weatherbee Reserve - completed	\$346,137		Capital	Scheduled to be completed either at the end of this school year or summer
Other Items:				
* Reduction in assessment to towns for the next year			Shown as Revenue	Used \$3,000,000 for FY25
* Special Education Reserve Fund - \$100,000 put in for FY25			Special Education	Ultimate goal would be to have \$350,000
				This would be used for the replacement/refresh of student and staff technology devices (PreK-2 iPads; Teacher MacBooks, Ed. Tech Chromebooks)
* Technology Reserve for student and staff devices			Technology	
* Reserve Account for possible loss of Title funds			Title (NEW)	This would be a new reserve account in the event that Title funds are eliminated