



RSU 23 2019-2020 Proposed Budget



Superintendent, John Suttie
RSU 23 Budget Presentation
April 9, 2019



RSU 23 FY 20 Budget Development:

A multistep, collaborative process, aligned with our strategic plan



RSU #23
Old Orchard Beach School Department
40 E. Emerson Cummings Blvd, Old Orchard Beach, Maine 04064
ph.(207) 934-5751 fax (207) 934-1917
www.rsu23.org

2019-2020 Budget Development Schedule

Friday December 21- Budget requests from teachers due to Principals

Monday , January 14- Budgets from Principals and Directors due to Cindy Cox

Week of January 28 - Director and Principals schedule Budget Review Meetings with John, Eric, and Cindy

Tuesday February 26, 6PM LMS Library - Budget presentation to school board
*All 3 Schools, Adult Ed, Curriculum, Technology, Transportation, Maintenance, Special Ed

March 2019 - Adjustment and revision period

Tuesday, April 9, 6PM - District budget workshop Town Hall Chambers

April 10- May 3- Budget Revision Period

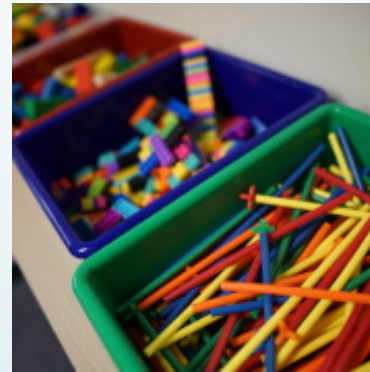
Tuesday May 14, OOBHS Cafe- Regional Budget Meeting

Tuesday June 11, OOBHS- Budget Referendum



Budget Challenges

High Per Pupil Costs-
Declining Enrollment-
Aging Infrastructure-





Per Pupil Costs

SAU Name	Net Op. Costs*	October 2017 Subsidizable Count			Per Pupil Operating Costs		
	Total	Elementary	Secondary	Total	Elementary	Secondary	Total
RSU 23	\$12,221,865.47	488	238	726	\$16,356.14	\$17,815.43	\$16,834.53
Five Town CSD	\$10,288,217.16	0	650	650	\$0.00	\$15,828.03	\$15,828.03
RSU 26	\$9,677,452.27	439	197	636	\$15,160.93	\$15,339.10	\$15,216.12
RSU 28/MSAD 28	\$10,847,711.01	736	0	736	\$14,738.74	\$0.00	\$14,738.74
Kittery School Department	\$15,287,705.95	785	258	1043	\$13,173.03	\$19,173.96	\$14,657.44
RSU 50	\$8,427,804.06	455	167	622	\$11,572.84	\$18,935.10	\$13,549.52
RSU 56	\$10,311,885.47	537	225	762	\$12,025.28	\$17,130.27	\$13,532.66
RSU 72/MSAD 72	\$14,758,040.77	704	391	1095	\$12,089.32	\$15,977.39	\$13,477.66
RSU 24	\$12,556,602.75	672	268	940	\$12,609.59	\$15,234.91	\$13,358.09
RSU 74/MSAD 74	\$7,796,064.24	434	185	619	\$11,800.60	\$14,457.32	\$12,594.61
RSU 59/MSAD 59	\$8,009,241.44	445	197	642	\$11,554.60	\$14,555.55	\$12,475.45
Glenburn Public Schools	\$7,641,971.52	432	229	661	\$10,986.50	\$12,645.44	\$11,561.23
Winslow Schools	\$12,734,887.32	739	379	1118	\$10,787.89	\$12,566.33	\$11,390.78
RSU 25	\$11,901,138.11	735	312	1047	\$10,715.64	\$12,901.11	\$11,366.89
MSAD 46	\$10,085,061.81	611	278	889	\$9,573.84	\$15,235.41	\$11,344.28
MSAD 27	\$9,108,628.88	574	234	808	\$10,152.62	\$14,021.49	\$11,273.06
RSU 37/MSAD 37	\$6,826,023.42	448	165	613	\$10,040.60	\$14,108.09	\$11,135.44
RSU 67	\$9,951,039.08	612	284	896	\$9,779.49	\$13,964.75	\$11,106.07
Winthrop Public Schools	\$9,516,255.78	647	227	874	\$10,081.43	\$13,187.55	\$10,888.16
RSU 53/MSAD 53	\$10,813,597.55	696	315	1011	\$10,007.18	\$12,217.78	\$10,695.94
Vassalboro School Department	\$6,694,872.78	415	214	629	\$10,252.85	\$11,401.58	\$10,643.68
RSU 55/MSAD 55	\$10,549,360.14	683	320	1003	\$9,637.10	\$12,397.56	\$10,517.81
RSU 63/MSAD 63	\$8,417,046.88	531	281	812	\$9,937.93	\$11,174.40	\$10,365.82
RSU 64/MSAD 64	\$10,266,857.23	768	281	1049	\$9,237.32	\$11,290.39	\$9,787.28
Hermon School Department	\$9,587,798.40	737	285	1022	\$8,751.27	\$11,010.91	\$9,381.41
RSU 87/MSAD 23	\$7,911,653.13	640	217	857	\$8,434.12	\$11,584.41	\$9,231.80
RSU 68/MSAD 68	\$8,709,726.14	707	306	1013	\$6,793.74	\$12,766.51	\$8,597.95
State Total	\$2,176,554,098.92	123760	54676	178436	\$11,587.31	\$13,580.15	\$12,197.95




K-12 Student Enrollment

RSU 23 Enrollment Statistics

School Year	2015-16	2016-17	2017-18	2018-19	4 Year Enrollment Trend (Net Change)
JES Enrollment	166	171	140	157	-9
Pre-K Enrollment	27	16	26	31	4
LMS Enrollment	341	337	333	311	-30
OOBHS Enrollment	224	237	245	208	-16
RSU 23 Enrollment	758	761	744	707	-51



Aging Infrastructure

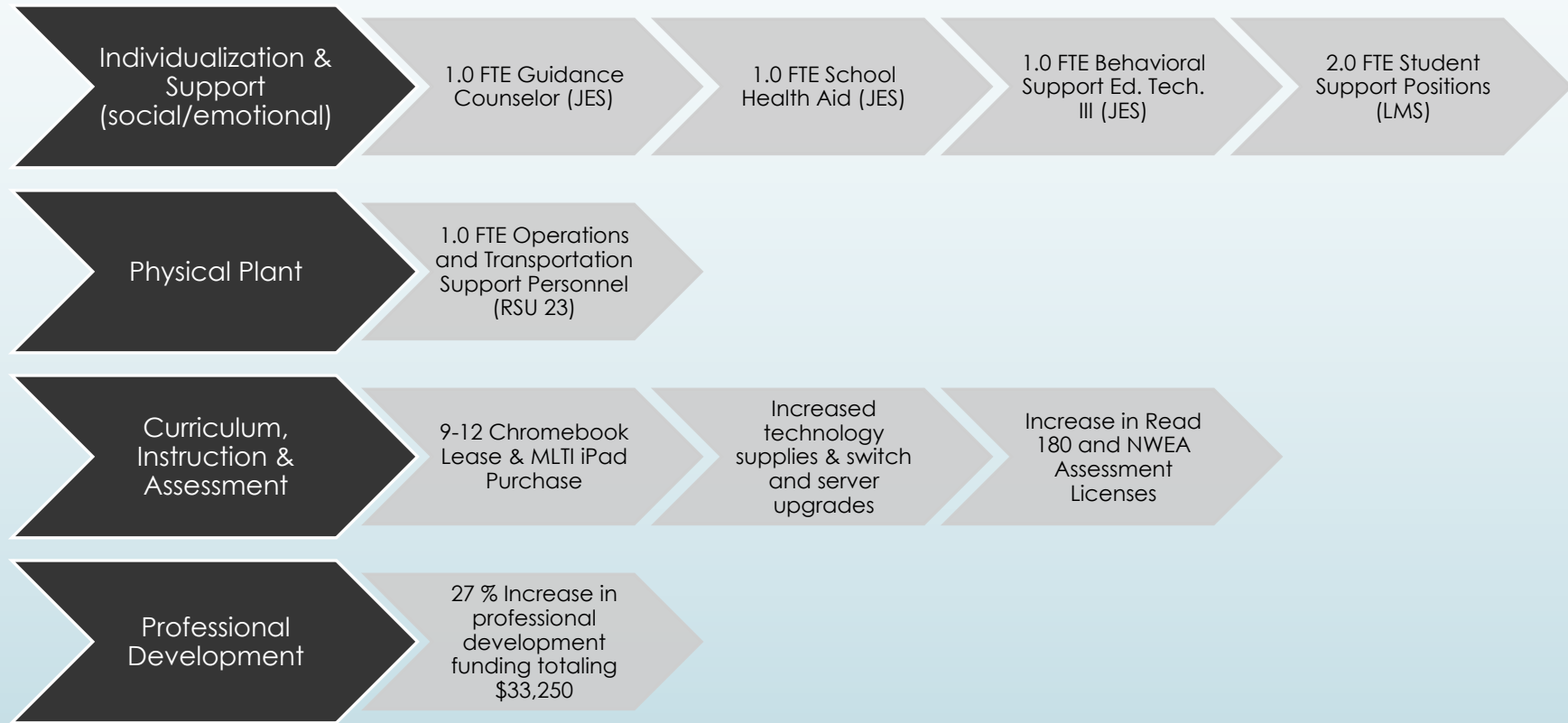
<div>  <div> 2017 - 2018 Rating Cycle Major Capital School Construction Program Final Priority List August 14, 2018 </div> </div>			
<p>The Department of Education recommends the following list of School Facilities Priorities to the State Board of Education. This list is based on a rating of the overall needs of evaluated school facilities as defined in State Board of Education Chapter 61, Rules for Major Capital School Construction Projects.</p>			
Priority	School District	School Name	Total Points
1	RSU 49/MSAD 49	Fairfield Primary School	137.69
2	RSU 54/MSAD 54	North Elementary School	124.60
3	RSU 10	Rumford Elementary School	115.19
4	Saco Public Schools	Young School	114.65
5	RSU 14	Windham Middle School	111.27
6	RSU 17/MSAD 17	Agnes Gray School	110.33
7	RSU 17/MSAD 17	Oxford Hills Middle School	109.73
8	RSU 53/MSAD 53	Manson Park School	108.73
9	Augusta Public Schools	Lillian Parks Hussey School	108.01
10	RSU 03/MSAD 03	Walker Memorial School	107.89
11	RSU 53/MSAD 53	Vickery School	107.79
12	RSU 23	Loranger Memorial School	106.71
13	Hancock Public Schools	Hancock Grammar School	106.08
14	RSU 29/MSAD 29	Houlton Elementary School	105.43
15	Portland Public Schools	Portland High School	105.24
16	RSU 03/MSAD 03	Morse Memorial School	105.05
17	RSU 12	Palermo Consolidated School	102.98
18	Ellsworth Public Schools	Hancock County Technical Center	102.85
19	Dayton Public Schools	Dayton Consolidated School	101.90
20	RSU 22	Earl C McGraw School	101.13
21	RSU 79/MSAD 1	Presque Isle High School	98.97
22	RSU 01 - LKRSU	Fisher Mitchell School	98.73
23	RSU 54/MSAD 54	Bloomfield Elementary School	97.03
24	RSU 54/MSAD 54	Caanan Elementary School	96.64
25	Portland Public Schools	Portland Arts & Technology High School	96.31
26	RSU 57/MSAD 57	Massabesic High School	96.08
27	RSU 10	Mountain Valley Middle School	95.85
28	RSU 41/MSAD 41	Penquis Valley Middle/High School	95.76
29	Cherryfield Public Schools	Cherryfield Elementary School	95.60
30	RSU 64/MSAD 64	Central High School	95.32



2019-2020 Budget Goals

RSU 23 Mission Statement:

RSU 23 will provide a high quality education for all students. We will meet all learners as they are, and inspire and support them until they experience success. We will prepare passionate, empathetic, goal-driven members of a society who can embrace change.





FY20 Summary By Cost Center

RSU 23 Budget Expenditures (FY 19 Vs FY 20)								
Cost Center	Fy 19 Budget	FY 20 Budget	Salaries & Benefits	% Inc (Dec)	Operating	% Inc (Dec)	Total Increase (Decrease)	Total %
Jameson	\$ 1,494,660	\$ 1,888,708	\$ 368,426	24.65%	\$ 25,622	1.710%	\$ 394,048	26.36%
Loranger Middle School	\$ 2,793,204	\$ 3,032,973	\$ 211,891	7.59%	\$ 27,878	0.998%	\$ 239,769	8.58%
Old Orchard Beach High School	\$ 2,698,102	\$ 2,840,903	\$ 143,518	5.31%	\$ (717)	-0.02%	\$ 142,801	5.29%
Health	\$ 145,054	\$ 183,924	\$ 38,870	26.80%			\$ 38,870	26.80%
Improvement Instruction-Curriculum	\$ 270,899	\$ 232,467	\$ (9,663)	-3.57%	\$ (28,769)	-10.62%	\$ (38,432)	-14.19%
Student Assessments	\$ 10,000	\$ 15,000			\$ 5,000	50.0%	\$ 5,000	50.00%
Instructional Related Technology	\$ 314,056	\$ 387,291	\$ 8,154	2.60%	\$ 65,081	20.72%	\$ 73,235	23.32%
Board of Education	\$ 94,731	\$ 64,743			\$ (29,988)	-31.66%	\$ (29,988)	-31.66%
Central Office	\$ 699,401	\$ 422,989	\$ (81,527)	-11.66%	\$ (194,886)	-27.86%	\$ (276,412)	-39.52%
Operations & Maintenance	\$ 1,635,400	\$ 1,354,030	\$ (3,521)	-0.215%	\$ (277,850)	-16.99%	\$ (281,370)	-17.20%
Transportation	\$ 632,606	\$ 657,801	\$ 45,409	7.18%	\$ (20,214)	-3.20%	\$ 25,196	3.98%
Special Ed Instruction	\$ 2,866,104	\$ 3,121,285	\$ 156,146	5.44%	\$ 99,035	3.46%	\$ 255,181	8.90%
Other Student Services ADA/504	\$ 37,158	\$ 2,056	\$ (35,102)	-94.47%	\$ -		\$ (35,102)	-94.47%
Gifted & Talented	\$ 55,893	\$ 61,141	\$ 5,237	9.37%	\$ 11	0.02%	\$ 5,248	9.39%
ELL	\$ 63,783	\$ 52,966	\$ (4,866)	-7.63%	\$ (5,950)	-9.33%	\$ (10,816)	-16.96%
Alternative Education	\$ 164,499	\$ 174,015	\$ 9,516	5.78%			\$ 9,516	5.78%
Summer School	\$ 7,907	\$ 7,907					\$ -	0.00%
Contingency	\$ 105,000	\$ 112,244			\$ 7,244	6.90%	\$ 7,244	6.90%
Other	\$ -	\$ 196,894			\$ 196,894	100.00%	\$ 196,894	100.00%
Totals	\$ 14,088,458	\$ 14,809,337	\$ 852,488	6.36%	\$ (131,609)	-1.24%	\$ 720,879	5.12%

Employee Salary and Benefits \$852,488 6.36%

Operating Costs (\$131,609) or -1.24%



Jameson Elementary School



FY 19	FY 20	% Increase (Decrease)	%
\$1,494,660	\$1,888,708	\$394,048	26.36

New:

1.0 FTE Guidance Counselor	\$58,927
1.0 FTE School Health Aid	\$45,638
1.0 FTE Behavioral Support Ed. Tech. III	\$45,638

Notes: DOE PreK Grant Funding decreases require an additional \$71,187 to maintain current staffing and programs



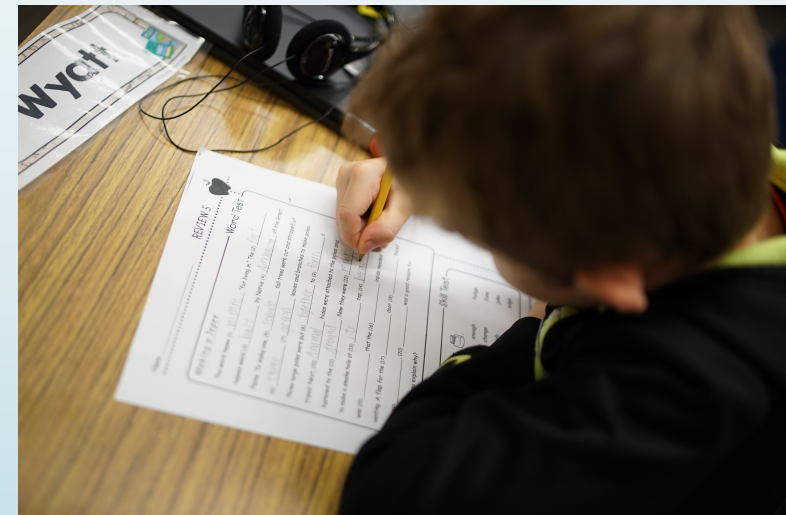
Loranger Memorial School

FY 19	FY 20	% Increase (Decrease)	%
\$2,793,204	\$3,032,973	\$239,769	8.58%

New:

2.0 FTE Student Support Positions

\$91,276





Old Orchard Beach High School

FY 19	FY 20	% Increase (Decrease)	%
\$2,698,102	\$2,840,903	\$142,801	5.29%

New:

No new positions/programming for 2019-20





Improvement of Instruction & Student Assessments

	FY 19	FY 20	% Increase (Decrease)	%
Improvement of Instruction	\$270,899	\$232,467	(\$38,432)	-14.19%
Student Assessments	\$10,000	\$15,000	\$5,000	50%

New:

Improvement of Instruction: No new positions/programming for 2019-20
Decrease due to reduced costs in K-8 Math Programs

Student Assessments:

Increase in Read 180 and NWEA Assessment Licenses \$5,000





Instructional Related Technology

FY 19	FY 20	% Increase (Decrease)	%
\$314,056	\$387,291	\$73,235	23.23%

New Equipment:

Switch and server upgrades	\$22,000
Increased technology supplies	\$22,732
9-12 Chromebook Lease	\$27,179
MLTI iPad Purchase	\$4,384



Notes: RSU 23 Copier Lease moved to Instruction Related Technology from Central Office Cost Center



Health

FY 19	FY 20	% Increase (Decrease)	%
\$145,054	\$183,924	\$38,870	26.80%

New:

No new positions/programming for 2019-20

Notes: A RSU 23 Nurse was hired to maintain current staffing in the 2018-19 school year and the salary and benefits were adjusted to be commensurate with the negotiated contract



Special Education



FY 19	FY 20	Increase	%
\$2,866,104	\$3,121,285	% Increase (Decrease)	8.9%

New:

4.0 Special Education Ed. Techs \$128,000

Reduction of 2.0 FTE Special Education Teachers (\$102,967)

Notes: The out-of-district placement line was replenished to FY 19 Budget levels or (\$192,000)



Operations, Maintenance, and Transportation

	FY 19	FY 20	% Increase (Decrease)	%
Operations and Maintenance	\$1,535,400	\$1,354,030	(\$181,371)	-17.2%
Transportation	\$632,606	\$657,801	\$25,195	3.98%

New:

1.0 FTE Operations and Transportation Support Personnel \$45,509

Notes: Large RSU 23 Infrastructure projects will be funded through a newly allocated capital renewal fund allowing for a reduction in year-to-year operations and maintenance costs.





Central Office, Board of Education, and Contingency

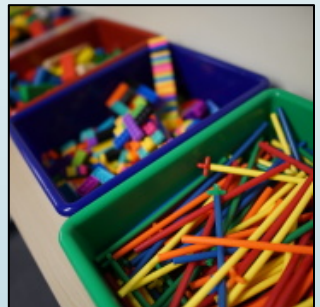
	FY 19	FY 20	% Increase (Decrease)	%
Central Office	\$699,401	\$422,989	(\$276,412)	-39.52%
Board Of Education	\$94,731	\$74,743	(\$19,988)	-31.66%
Contingency	\$105,000	112,244	\$7,244	6.9%

New: No new positions/programming for 2019-20

Notes:

Central Office- (1) Moved employee tuition to individual school cost centers
(2) Moved general fund food service contribution to separate accounting line

Board of Education- Reduced legal expenses projected in FY 20

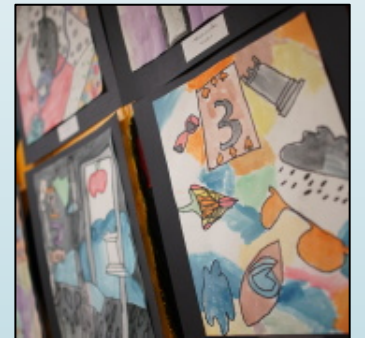




Summer School, Alternative Education, Gifted and Talented, ELL, and ADA/504

	FY 19	FY 20	% Increase (Decrease)	%
Summer School	\$7,907	\$7,907	\$0	0%
Alternative Education	\$164,499	\$174,015	\$9,516	5.78%
Gifted and Talented	\$55,893	\$61,141	(\$5,248)	9.39%
ELL	\$63,783	\$52,966	\$(10,816)	-16.96%

New: No new positions/programming for 2019-20





Other – Food Service Contribution

FY 19	FY 20	% Increase (Decrease)
\$---	\$196,894	\$196,894

Notes: RSU 23 General fund contributions to food service were moved from the central office cost center per accounting best practice





Revenue Comparisons (FY 19 & FY 20)

Cost Center	FY19	FY20	% Increase (Decrease)
State Subsidy	\$1,609,311	\$1,769,172	\$159,861
Additional Local Taxes	\$4,178,353	\$4,703,747	\$525,394
Required Local Taxes	\$8,065,794	\$7,907,724	(\$158,070)
SPED Tuition, Medicaid Reimbursement	\$197,500	\$142,500	(\$55,000)
Other Revenue	\$7,500	\$15,000	\$7,500
Admissions	\$30,000	\$30,000	----
Positive Fund Balance Roll Forward	0	\$241,194	\$241,194***
		TOTAL	\$720,879

****Utilizing \$241,194 from a positive fund balance provides tax relief and decreases the RSU 23 taxpayer request from 5.12% to 3.0%!



FY 20 RSU 23 Budget Proposal by the Numbers

- **\$14,809,337** - The proposed 2019-2020 budget is a \$720,879 increase from our FY 2018-2019 budget.
- **\$241,194**- Utilizing \$241,194 of RSU 23's positive fund balance decreases the request to OOB Taxpayers from \$720,879 to \$367,324
- **3.0%**- \$367,324 is the proposed increase to the OOB Taxpayer
- **\$18.00** – FY20 Impact on Local Property Taxes (Increase on a \$200,00 Home)



Important Upcoming Dates

- Regional Budget Meeting, Tuesday, May 15 at 6:00pm in the OOBHS Cafeteria
- Budget Referendum Vote, Tuesday, June 12 in the OOBHS Gymnasium

Questions?

Please contact Superintendent John Suttie (jsuttie@rsu23.org) or RSU 23 Board Chair David Boudreau (dboudreau@rsu23.org) with any additional questions or concerns.

