



RSU #23
 Old Orchard Beach School Department
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Date: May 22, 2020 (12:00 PM)
 Subject: 2020-2021 RSU 23 Proposed Budget Adjustment

Dear RSU 23 Community,

In light of the current COVID-19 crisis and the ensuing economic impact we were asked by the town of Old Orchard Beach to reexamine our FY 20-21 school budget.

In alignment with the Council's municipal budgeting request, we convened the Finance Committee to explore cost reduction scenarios that would ensure there is no increase in the school portion of the FY 20-21 tax rate. In other words, the impact on a taxpayer for the upcoming year will remain the same as this year.

To reach this target we needed to reduce the current proposed budget by \$95,762.50 with a total school allocation of \$12,947,900. To minimize impacts on our students and educational mission, the Finance Committee agreed to make the reduction entirely out of contingency funds. These funds are allocated every year to support unforeseen costs associated with running a school district. The following contingency funds were impacted for a total reduction of \$95,762.50: Maintenance (\$21,129), Transportation (\$23,799), Elementary Education (32,913), and Secondary Education (\$17,921). The full school board approved the adjustment last evening.

	FY 21 Approved Budget April 2020	FY 21 Revised Budget (COVID-19 Revision)
Local Tax Amount	\$13,043,662.50	\$12,947,900
FY 21 Expenditure Increase	\$222,191 (1.73%)	\$126,428.5 (1%)
FY 21 Additional Impact on Local Property Taxes	\$25	\$0

Sincerely,

John Suttie
 RSU 23 Superintendent of Schools

John Suttie
 Superintendent

Elizabeth King,
 Special Education Director

Mark Beaudoin,
 Facilities & Transportation Director

Cynthia Cox
 Business Manager

Pam Pothier
 Technology Director

Caroline Trinder
 Food Service Director

Joanne Dowd
 Curriculum