

2021-2022

PROPOSED BUDGET



Regional School Unit # 23
Proposed Budget
2021-2022

EXPENDITURES

	2020-2021	2021-2022	Total					
School	Budget	Budget	Salaries & Ben	% Inc (Dec)	Operating	% Inc (Dec)	Inc (Dec)	% Increase
Jameson	\$ 1,839,685	\$ 1,904,428	\$ 57,812	3.14%	\$ 6,931.35	0.377%	\$ 64,743	3.52%
Loranger Middle School	\$ 2,925,071	\$ 3,023,691	\$ 99,159	3.39%	\$ (539)	-0.018%	\$ 98,620	3.37%
Old Orchard Beach High School	\$ 2,919,020	\$ 3,044,896	\$ 118,387	4.06%	\$ 7,489	0.257%	\$ 125,876	4.31%
Health	\$ 179,426	\$ 183,873	\$ 4,446	2.48%	\$ -		\$ 4,446	2.48%
Improvement Instruction-Curriculum	\$ 205,158	\$ 215,719	\$ 12,561	6.12%	\$ (2,000)	-0.975%	\$ 10,561	5.15%
Student Assessments	\$ -	\$ -	\$ -		\$ -	0.000%	\$ -	0.00%
Instructional Related Technology	\$ 458,848	\$ 454,320	\$ 6,177	1.35%	\$ (10,705)	-2.33%	\$ (4,528)	-0.99%
Board of Education	\$ 75,104	\$ 75,104			\$ -	0.00%	\$ 0	0.00%
Central Office	\$ 443,998	\$ 460,119	\$ 12,622	2.84%	\$ 3,500	0.79%	\$ 16,122	3.63%
Operations & Maintenance	\$ 1,433,973	\$ 1,426,052	\$ (6,304)	-0.44%	\$ (1,617)	-0.11%	\$ (7,921)	-0.55%
Transportation	\$ 596,539	\$ 539,508	\$ (45,864)	-7.69%	\$ (11,167)	-1.87%	\$ (57,031)	-9.56%
Special Ed Instruction	\$ 3,280,914	\$ 3,413,298	\$ 125,484	3.82%	\$ 6,900	0.21%	\$ 132,384	4.03%
Other Student Services ADA/504	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -		\$ -	0.00%
Gifted & Talented	\$ 63,128	\$ 65,453	\$ 2,326	3.68%	\$ -	0.00%	\$ 2,326	3.68%
ELL	\$ 48,128	\$ 49,386	\$ 1,258	2.61%	\$ -	0.00%	\$ 1,258	2.61%
Alternative Education	\$ 182,317	\$ 194,138	\$ 11,821	6.48%			\$ 11,821	6.48%
Summer School	\$ 7,907	\$ 7,907					\$ -	0.00%
Contingency	\$ 19,238	\$ 60,000	\$ -		\$ 40,762	211.88%	\$ 40,762	211.88%
Other	\$ 196,894	\$ 196,894			\$ -	0.00%	\$ -	0.00%
	\$ -	\$ -	\$ -				\$ -	
Totals	\$ 14,877,351	\$ 15,316,788	\$ 399,884	2.688%	\$ 39,553	0.2659%	\$ 439,438	2.95%
		\$ -					\$ -	
Food Services	\$ 580,553	\$ 587,190	\$ 6,638	1.14%	\$ -	0.00%	\$ 6,638	1.14%
Adult Education Expense	\$ 567,423	\$ 571,122	\$ 3,699	0.65%	\$ -	0.00%	\$ 3,699	0.65%
Adult Education Revenue	\$ 563,108	\$ 566,031	\$ 2,923	0.5%		0.00%	\$ 2,923	0.52%

	Increase	Decrease
Salaries & Benefits	2.688%	
Operating Expense	0.2659%	

REVENUE

	2020-2021	2021-2022			
Category	Budget	Budget	Difference	% Change	Note
Local Share EPS	7,570,872	7,781,562	210,690	2.78%	
Additional Local Revenue	5,377,029	5,414,644	37,615	0.29%	
Tuition Indivd, SPED, Sec (TIDES)	85,000	85,000	-	0.00%	
Tuition SPED Summer Elem	7,500	7,500	-	0.00%	
Admissions	30,000	30,000	-	0.00%	
Misc Local Revenue	25,000	25,000	-	0.00%	
State Share EPS Allocation	1,771,950	1,963,082	191,132	10.79%	
Maine CARE-Medicaid Reimb	10,000	10,000	0	0.00%	
Fund Balance FWD					
<i>Need to add back to budget</i>	-	-	-		
	14,877,351	15,316,788	439,438	2.95%	

True Budget	14,877,351		
Town of OOB 20-21	12,947,900.03		
Town of OOB 21-22		13,196,205.79	
Difference			248,305.76
Percentage increase to the Town of OOB			1.92%



2021-2022 Jameson Elementary School

Proposal Summary

Jameson Elementary School continuously strives to provide the best education possible for all Pre-K to grade 2 students. The proposed 2021-2022 budget reflects a \$64,743.17 increase mainly due to contractual increases in salaries and benefits.

2021-2022 Proposal by the Numbers

Account Line	2020-2021	2021-2022	Increase/(Decrease)
Guidance	\$92,103.97	\$93,237.77	\$1,133.80
Library	\$46,724.78	\$43,009.96	\$3,714.82
Office of the Principal	\$202,986.63	\$199,541.35	\$3,445.28
Regular Instruction	\$1,165,943.80	\$1,218,699.59	\$52,755.79
Pre-K Grant Project	\$327,350.62	\$345,364.30	\$18,013.68
Total	\$1,839,684.80	\$1,904,427.97	\$64,743.17

RATIONALE:

Guidance: \$1,133.80 - Increases due to salaries and benefits.

Librarian: Overall decrease of \$3,714.82. Decrease in salary and benefits (\$4,044.73). To align with LMS, move \$1,200 from Software Related Repairs/Maintenance to Technology Related Supplies. Redistribute \$870 from Instructional Supplies to Books.

Office of The Principal: Overall decrease of \$3,445.28 due to benefit package. Increase Employee Training/Development to \$2,500 to support a new literacy program. Increase general supplies by \$300. Increase Miscellaneous by \$1,150 to meet the \$50 per teacher district allowance

Regular Instruction: Overall increase of \$52,755.79. Of this, \$46,180.79 is salary and benefits.

Consolidate Employee Travel, excluding Professional and Employee Travel for Professional Development into a new Employee Training/Development line. Move consumable Zearn workbooks (math) from Curriculum Budget into JES budget \$3,500 Instructional Supplies. Add Zearn site license to Technology Related Supplies, \$3,000.

Pre-K Program: Overall increase of \$18,013.68. Of this, \$17,721.68 is salaries and benefits. Decrease of \$500 in Instructional Supplies. Increase of \$542 in Technology Related Supplies. Increase of \$250 in Employee Training.



2021-2022 LMS Proposal Summary

Loranger Memorial School continues to work to meet the needs of all students and provide the outstanding learning experiences that we have come to be known for. This was the focus in the development of the 2021-2022 budget over the past three months. Team leaders from each grade level and department worked with faculty members to establish needs and requests to continue this great work into the 2021-2022 school year. The work to more accurately categorize expenditures in appropriate cost centers continued with this budget development. Overall, the proposed 2021-2022 budget reflects a \$98,619.53 increase due to contractual increases in salaries and benefits. The proposed operating costs of LMS does have a decrease (\$2,035) as compared to the 2020-2021 budget.

2021-2022 Proposal by the Numbers

Account Line	2020-2021	2021-2022	Increase/(Decrease)
Guidance Counselor	\$121,958.36	\$121,328.64	(\$629.72)
Librarian	\$71,418.80	\$73,510.08	\$2,091.28
Office of the Principal	\$251,913.39	\$261,181.78	\$9,268.39
Regular Instruction	\$2,355,254.83	\$2,430,276.83	\$75,022.00
Elementary Co-Curricular	\$24,720.87	\$27,611.16	\$2,890.29
Elementary Extra-Curricular	\$95,255.19	\$105,232.48	\$9,977.29
Total	\$2,925,071.44	\$3,023,690.97	\$98,619.53

RATIONALE:

Guidance: (\$629.72) - Decrease due to a discontinuation of a 5th grade pilot program

Librarian: \$2,091.28 - Increase in salary and benefits offset by a slight reduction in operating requests (\$534.50)

Office of The Principal: \$9,268.39 - Increase in salary and benefits of Front Office Staff as well as added cost for SIS support

Regular Instruction: \$75,022.00 - Increases in salaries and benefits and slight increase in material requests \$2138.85

Elementary Co-Curricular: \$2,890.29 - Increase in contractually obligated stipend amounts

Elementary Extra-Curricular: \$9,977.29- Increase in contractually obligated stipend amounts



2021-2022 OOBHS Proposal Summary

Old Orchard Beach High School continues to evolve to meet the needs of our 21st century learners and deliver a first-rate student learning experience. The 2021-2022 proposed budget has been developed over three months in collaboration with faculty from every department, ensuring equitable voice and ownership. The proposed 2021-2022 budget reflects a \$125,876.48 increase. Of this increase \$115,214.48 (92%) is due to contractual increases in salaries and benefits. With the exception of a newly assessed CTE tuition cost of \$10,662. To defray this additional cost, we were able to reduce operating costs by approximately \$2,500 as compared to last year and therefore the operating cost increase is only \$7,489.00.

2021-2022 Proposal by the Numbers

Account Line	2020-2021	2021-2022	Increase/(Decrease)
Guidance Counselor	\$307,156.82	\$314,101.99	\$6,945.17
Librarian	\$98,072.74	\$122,002.41	\$23,929.67
Office of the Principal	\$301,742.61	\$302,435.10	\$692.00
Regular Instruction	\$1,897,367.02	\$1,983,519.56	\$86,152.54
Secondary Co-Curricular	\$102,911.57	\$97,477.14	\$(5,434.43)
Secondary Extra-Curricular	\$211,769.08	\$214,698.12	\$2,929.04
1200 Regular Secondary Instruction	\$0	\$10,662.00	\$10,662.00
Total	\$2,919,019.84	\$3,044,896.32	\$125,876.48

RATIONALE:

Guidance: \$6,945.17 increases due to salaries, benefits, and accrued summer salaries

Librarian: \$23,929.67 Increases in Salary and benefits

Office of The Principal: \$692.00 increase

Regular Instruction: \$86,152.54 increases in salaries, benefits & a decrease of \$2,500 in operating expenses.

Secondary Co-Curricular: \$(5,434.43) decrease due to co-curricular stipend allocations

Secondary Extra-Curricular: \$2,929.04 increases in contractually obligated increases in extra-curricular stipends

1200 Regular Instruction: \$10,662.00 increase for CTE tuition cost sharing (New for 2021-22 School Year)

Instructional Related Technology

2021-2022 Proposed School Budget



2021-2022 Proposal Summary

Account Line	2020-2021	2021-2022	Increase/(Decrease)
Jameson Instructional Related Technology	\$21,184.35	\$19,324.35	-\$1,860.00
Loranger Instructional Related Technology	\$51,359.00	\$34,451.09	-\$16,907.91
High School Instructional Related Technology	\$84,883.46	\$41,254.00	-\$43,629.46
District Wide	\$301,421.58	\$359,290.83	\$57,869.25
Column Total	\$275,946.81	\$254,739.44	-\$21,207.37

LINE ITEM RATIONALE:

Elementary School Decrease: WiFi maintenance costs decrease. District funding for Staff and Student devices reduced.

Middle School Decrease: District funding for Staff and Student devices reduced.

High School Decrease: District funding for Staff and Student devices reduced. No longer making lease payments for devices.

District Wide Increase: District's portion of network fiber upgrade, utilizing Erate funding for the remainder. Hot spots and Access Points upgrades and maintenance.



2021-2022 Maintenance Proposal Summary

The Maintenance budget decreased by \$7,921.01 from 2020-2021 all due to Salaries and Benefit changes. The building Lines all remain the same with projects planned for carpet replacements, LED Lighting, heating control work, tile replacement, and door security.

2021-2022 Proposal by the Numbers

Account Line	2020-2021	2021-2022	Increase/(Decrease)
Jameson Custodial	\$159,516.23	\$163,575.17	\$4,058.94
LMS Custodial	\$173,323.82	\$164,480.85	-\$8,842.97
OOBHS Custodial	\$168,517.87	\$185,103.72	\$16,585.85
Director Of Maintenance	\$158,212.03	\$138,528.50	-\$19,683.53
Grounds Maintenance	\$107,715.32	\$107,676.02	-\$39.30
Total		\$	-\$7,921.01

RATIONALE:

Jameson Custodial: \$4,058 - Increase due to contractual increases as well as benefit increases.

Loranger Custodial: \$-8,842.97 - Decrease due to change in benefit election.

OOB HS Custodial: \$16,585.85 - Increase due to change in benefit election.

Director of Maintenance: \$-19,683.53 decrease due to staffing changes and subsequent salary and benefit changes.

Grounds Maintenance: \$-39.30 due to payoff of tractor.

Principal Cost Bus/Van Lease: \$-21,167.49 - Decrease due to payoff of two vans and one transit van.



2021-2022 Special Education Proposal Summary

2021-2022 Proposal by the Numbers

Account Line	2020-2021	2021-20212	Increase/(Decrease)
Purchased Professional Services	\$13,500	\$26,500	\$13,000
Supplies	\$9,500	\$3,900	(\$5,600)
Column Total			\$7,400

LINE ITEM RATIONALE:

Purchased Professional Services: We had a student move in from another district who attends a secondary transition program outside of RSU#23

Supplies: Testing materials were purchased with this year's supply funds, as the overall need for supplies has been reduced due to COVID-19.