



# FY 22 Proposed Budget

April 8, 2021

## **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.





# RSU 23 FY 22 Budget Development: A multistep, collaborative process, aligned with our strategic plan



RSU #23  
Old Orchard Beach School Department  
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## FY 22 Budget Development Schedule

**Friday, January 22-** Budgets from Principals and Directors

**January 25 - February 12- Cost Center Budget Meetings-**

- **Budget Review Week of January 25** -Board of Education, Contingency, Central Office, Health, Alternative Education & Instructional Technology
- **Budget Review Week of February 1** - Budget Review JES, LMS, OOBHS, SPED, Summer School, ADA/504
- **Budget Review Week of February 8-** Maintenance, Transportation & Food Service, ELL, Improvement of Instruction, Gifted and Talented, and Student Assessments

**Tuesday, February 23, 6PM** -GoToMeeting Virtual Presentation & Workshop - Budget presentation to school board \*All 3 Schools, Adult Ed, Curriculum, Technology, Transportation, Maintenance, Special Ed

**Thursday, February 25, 6pm-** Regularly Scheduled School Board Meeting

**Thursday, March 18, 6pm-** Regularly Scheduled School Board Meeting

**Tuesday, April 6, 4pm-** GoToMeeting Virtual Budget Workshop 2

**Thursday, April 8, 4pm-** GoToMeeting Virtual Budget Presentation (Superintendent John Suttie)

**Thursday, April 15, 6PM-** Regularly Scheduled School Board Meeting

**April 16- May 19-** Budget Revision Period, Additional Workshops Scheduled If Needed

**Thursday, May 20** - May School Board Meeting & Remote Public Hearing

**Tuesday, June 8, OOBHS-** Budget Referendum



# Delivering on our Strategic Plan & FY 22 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.

Individualization &  
Support  
(social/emotional)

Physical Plant

Curriculum,  
Instruction &  
Assessment

Professional  
Development

Supporting  
Parents in  
Education

Community  
Connections

## FY 22 BUDGET GOALS

1. MEET THE NEEDS OF ALL RS23 LEARNERS
2. OPTIMIZE RSU 23 STAFFING WITHOUT JOB LOSS
3. NO INCREASE ON THE SCHOOL PORTION OF THE FY 22 TAX RATE



# FY 22 Budget Overview



- February Workshop #1 Budget
  - 1.92% (\$248,305.76) Taxpayer Share
- Tonight's Board Presentation
  - 1.3% (\$168,675.00)
- Difference Between February Workshop & Today
  - The taxpayer share decreased 0.62% or (\$79,630.76) since the February presentation



# FY22 Expenditure Summary By Cost Center

RSU 23 Budget Expenditures (FY 21 Vs FY 22)								
Cost Center	FY 21 Budget	FY 22 Budget	Salaries & Benefits	% Inc (Dec)	Operating	% Inc (Dec)	Total Increase (Decrease)	Total %
Jameson	\$ 1,839,685	\$ 1,912,219	\$ 65,604	3.57%	\$ 6,931	0.377%	\$ 72,535	3.94%
Loranger Middle School	\$ 2,925,071	\$ 2,801,168	\$ (123,365)	-4.22%	\$ (539)	-0.018%	\$ (123,904)	-4.24%
Old Orchard Beach High School	\$ 2,919,020	\$ 3,058,596	\$ 132,087	4.53%	\$ 7,489	0.257%	\$ 139,576	4.78%
Health	\$ 179,426	\$ 182,252	\$ 2,826	1.58%	\$ -		\$ 2,826	1.57%
Improvement Instruction-Curriculum	\$ 205,158	\$ 214,487	\$ 11,328	5.52%	\$ (2,000)	-0.975%	\$ 9,328	4.55%
Student Assessments	\$ -	\$ -	\$ -		\$ -	0.000%	\$ -	0.00%
Instructional Related Technology	\$ 458,848	\$ 452,926	\$ 4,783	1.04%	\$ (10,705)	-2.33%	\$ (5,922)	-1.29%
Board of Education	\$ 75,104	\$ 75,104			\$ -	0.00%	\$ -	0.00%
Central Office	\$ 443,998	\$ 458,411	\$ 10,913	2.46%	\$ 3,500	0.79%	\$ 14,413	3.25%
Operations & Maintenance	\$ 1,433,973	\$ 1,441,835	\$ (7,205)	-0.50%	\$ 15,067	1.05%	\$ 7,862	0.55%
Transportation	\$ 596,539	\$ 534,734	\$ (50,638)	-8.49%	\$ (11,167)	-1.87%	\$ (61,805)	-10.36%
Special Ed Instruction	\$ 3,280,914	\$ 3,393,542	\$ 105,727	3.22%	\$ 6,900	0.21%	\$ 112,627	3.43%
Other Student Services ADA/504	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -		\$ -	0.00%
Gifted & Talented	\$ 63,128	\$ 66,915	\$ 3,787	6.00%	\$ -	0.00%	\$ 3,787	6.00%
ELL	\$ 48,128	\$ 49,738	\$ 1,610	3.34%	\$ -	0.00%	\$ 1,610	3.34%
Alternative Education	\$ 182,317	\$ 192,875	\$ 10,558	5.79%			\$ 10,558	5.79%
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%
<b>Totals</b>	<b>\$ 14,877,351</b>	<b>\$ 15,101,602</b>	<b>\$ 168,015</b>	<b>1.129%</b>	<b>\$ 56,238</b>	<b>0.3780%</b>	<b>\$ 224,252</b>	<b>1.51%</b>

**Employee Salary and Benefits \$168,015 or 1.13%    Operating Costs \$56,238 or 0.38%**



# Jameson Elementary School



FY 21	FY 22	% Increase (Decrease)	%
\$1,839,685	\$1,912,219	\$72,535	3.94%

## **New:**

No new positions/programming for 2021-22

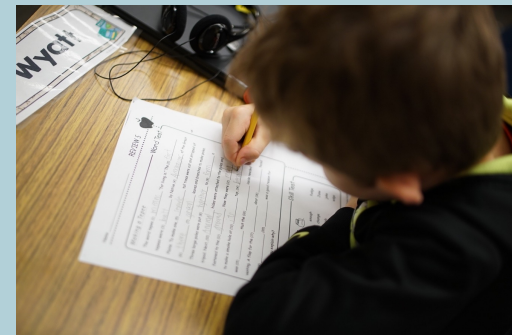
**Notes:** .6 FTE JES Music Teacher increases to 1.0 FTE PK-5 Music Teacher due to reassignment of 0.4 FTE RTI Interventionist/ Coach



# Loranger Memorial School

FY 21	FY 22	% Increase (Decrease)	%
\$2,925,071	\$2,801,168	(\$123,365)	-4.24%

**Notes:** Decreases due to retirement (2.0 FTE) and staff reassignments (1.0 FTE).  
Reassignment of 1.0 FTE Read 180 Interventionist to Grade 5 Classroom





# Old Orchard Beach High School

FY 21	FY 22	% Increase (Decrease)	%
\$2,919,020	\$3,058,252	\$139,232	4.77%

## Notes:

No new positions/programming for 2021-22

Increase due to contracted salary and benefits increases & changes in employee benefit enrollment





# Improvement of Instruction & Student Assessments

	FY 21	FY 22	% Increase (Decrease)	%
Improvement of Instruction	\$205,158	\$214,87	\$9,328	4.55%
Student Assessments	\$0	\$0	\$0	0%

**Improvement of Instruction:** No new positions/programming for 2021-22

**Student Assessments:**

NWEA Assessments are federally funded in the Title Grant





# Instructional Related Technology

FY 21	FY 22	% Increase (Decrease)	%
\$458,848	\$452,926	(\$5,922)	-1.29%

**Notes:** Includes a fiber network upgrade and access point connectivity upgrades





# Health

FY 21	FY 22	\$ Increase (Decrease)	%
\$179,426	\$182,252	\$2,826	1.57%

**Notes:** No new positions/programming for 2021-22



# Special Education



FY 20	FY 21	Increase	%
\$3,280,914	\$3,393,453	\$112,539	3.43%

**Notes:** No new positions/programming for 2021-22



# Operations, Maintenance, and Transportation

	FY 21	FY 22	% Increase (Decrease)	%
Operations and Maintenance	\$1,433,973	1,442,783	\$8,809	.61%
Transportation	\$596,539	\$534,734	(\$61,805)	-10.36%

## **New:**

No new positions/programming for 2020-21

**Notes:** Large RSU 23 Infrastructure projects will continue to be funded through the capital renewal fund allowing for a reduction in year-to-year operations and maintenance costs. The steering committee is the building needs committee.

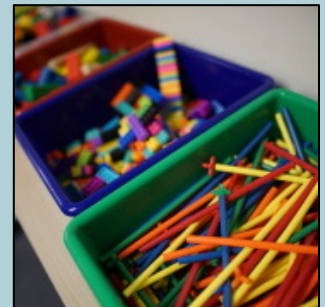




# Central Office, Board of Education, and Contingency

	FY 21	FY 22	\$ Increase (Decrease)	%
Central Office	\$443,998	\$457,895	\$13,898	3.13%
Board Of Education	\$75,104	\$75,104	\$0	0%
Contingency	\$19,238	\$60,000	\$40,762	211%

**New:** No new positions/programming for 2020-21

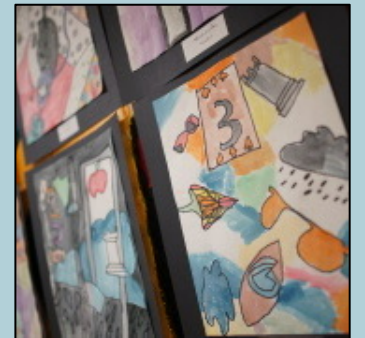




# Summer School, Alternative Education, Gifted and Talented, ELL, and ADA/504

	FY 21	FY 22	\$ Increase (Decrease)	%
Summer School	\$7,907	\$7,907	\$0	0%
Alternative Education	\$182,317	\$192,875	\$10,558	5.8%
Gifted and Talented	\$63,128	\$66,915	\$3,787	6.0%
ELL	\$48,128	\$49,738	\$1,610	3.3%

**New:** No new positions/programming for 2021-22





# Other – Food Service Contribution

FY 21	FY 22	% Increase (Decrease)
\$196,894	\$196,894	0%

**Notes:** RSU 23 General fund contributions to food service





# Adult Education & Other Revenue

<b>ADULT EDUCATION EXPENDITURE</b>		<b>2020-2021</b>	<b>2021-2022</b>	<b>\$ Inc (Dec)</b>	<b>% Inc (Dec)</b>	
RSU 23 Cost Adult Education Expense		\$ 136,555	\$ 135,555	\$ (1,000)	-0.73%	
<b>RSU 23 REVENUE</b>						
		<b>2020-2021</b>	<b>2021-2022</b>			
<b>Category</b>		<b>Budget</b>	<b>Budget</b>	<b>Difference</b>	<b>% Change</b>	<b>Note</b>
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%	
		\$ 1,929,449.59	\$ 2,120,581.63	\$ 191,132.13		



# FY 22 Local Tax Information

- **\$13,116,574.79-** FY 22 Local Tax Amount
- **1.3% Increase ( \$168,674.75)** The taxpayer amount of the proposed FY 21 budget
- **(\$0 Tax Impact)** FY21 Impact on Local Property Taxes on a \$200,000 Home)



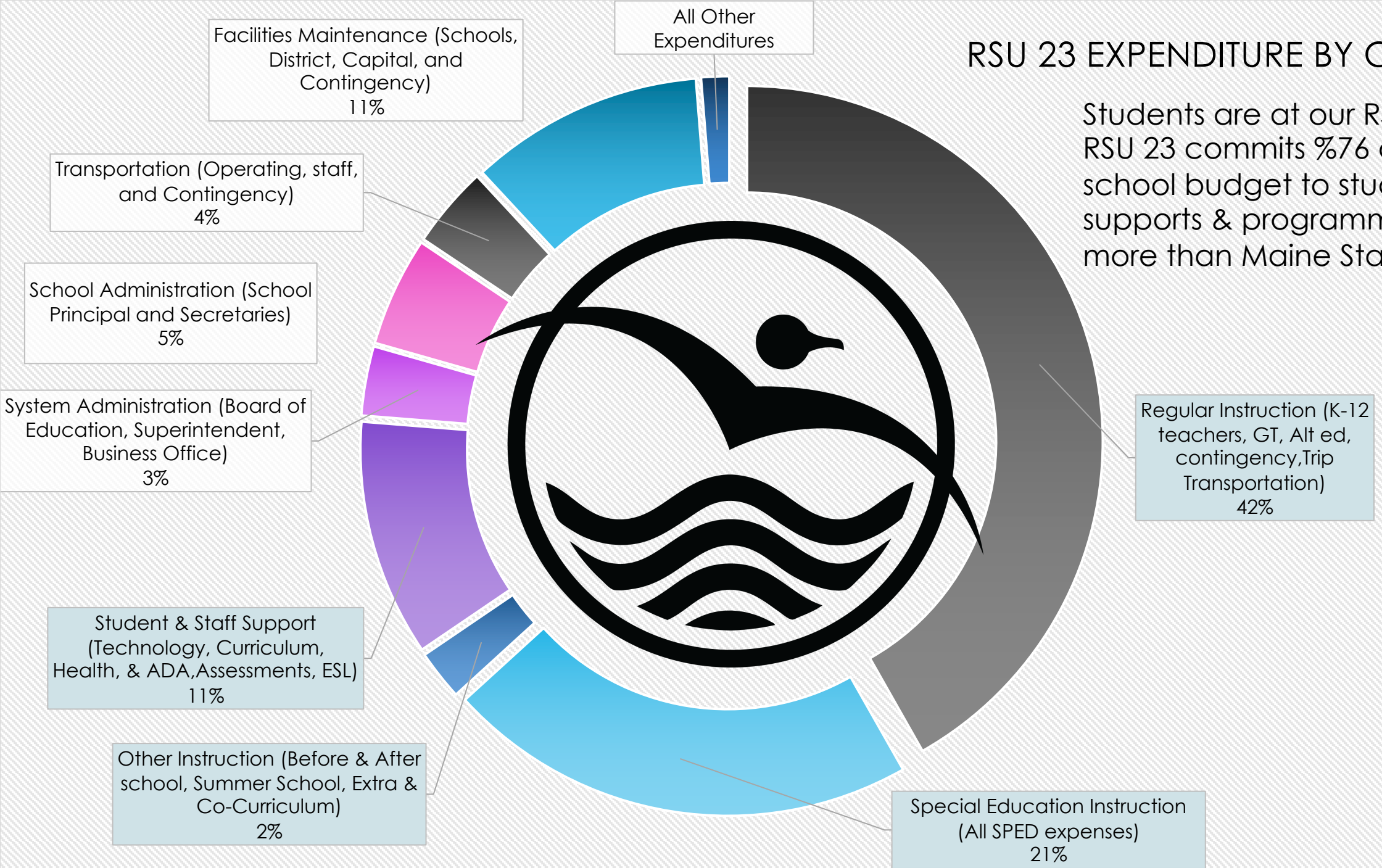
# FY 22 Mil Rate & Impact on a 200K Home

- ❖ The school portion of the OOB Mil Rate for FY 22 decreased from 7.11 to 7.05 per \$1000 valuation.
- ❖ Additionally, for the 2<sup>nd</sup> year in a row there is no increase on the school portion of the FY 22 tax rate.

FY 21 Tax Information					
Town	OOB	Saco	Scarborough	Biddeford	Gorham
Mil Rate (\$/per \$1000 Assessment)	\$15.42	\$19.67	\$14.70	\$20.05	\$18.95
School	46%	61%	69%	47.7	67%
County	3%	3%	4%	2.7%	4%
Municipal	51%	36%	27%	49.7	29%
Totals	100%	100%	100%	97.4	100%

# RSU 23 EXPENDITURE BY CATEGORY

Students are at our RSU 23 Core. RSU 23 commits %76 of the total school budget to student supports & programming. (12% more than Maine State average)





# 7-Year budget trends (Post Withdrawal from Saco and Dayton)

8-Year RSU 23 Costing Trends (Total Cost, Taxpayer Costs & Fund Balance)										
	13-14 (RSU Withdrawal)	FY 15	FY 16	FYF 17	FY 18	FY19	FY20	FY 21	FY 22 Proposed	8-Year Average
RSU #23 Total Expenditure		\$12,313,235.10	\$12,682,630.70	13,388.110.0	\$13,789,753.30	\$14,088,457.70	\$15,019,337.00	\$14,877,351.00	\$15,101,602.00	
Total % Increase			3.00%	6.00%	3.00%	2.00%	7.00%	0.67%	1.51%	
Taxpayer Share		\$11,162,780.00	\$11,341,557.70	\$11,871,521.20	\$12,244,147.40	\$12,244,147.40	\$12,821,471.30	\$12,947,900.03	\$13,116,574.78	
% Increase to Taxpayers			2.00%	5.00%	3.00%	0.00%	5.00%	1.00%	1.30%	2.47%
Unassigned Fund Balance				163,164.80	743,226.90	923,528.50	407,334.40	446,320.64		
(Deficit)	\$ (1,056,066.80)	\$ (256,532.10)	\$ (563,148.60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						-241,194.11	FY 20 Taxpayer Relief			
						-250,000.00	Roof Repairs			
						-25,000.00	Capital Reserve Account			



# Important Upcoming Dates

- RSU 23 School Board Budget Vote Thursday, April 15, 2021 at 6PM
- Remote Public Hearing (TBD in May)
- Budget Referendum Vote, Tuesday, June 8 in the OOBHS Gymnasium

## Questions?

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