



FY 23 Proposed Budget

April 7, 2022

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 23 Budget Development: A multistep, collaborative process, aligned with our strategic plan



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

Wednesday, December 8- FY 23 Board Budget Workshop & Goal Setting

Friday, January 21- Budgets from Principals and Directors

January 24 - February 18- Cost Center Budget Meetings-

- **Budget Review Week of January 24** - Board of Education, Contingency, Central Office, Health, Alternative Education & Instructional Technology
- **Budget Review Week of January 31** - Budget Review JES, LMS, OOBHS, SPED, Summer School, ADA/504
- **Budget Review Week of February 7-** Maintenance, Transportation & Food Service, ELL, Improvement of Instruction, Gifted and Talented, and Student Assessments

Thursday, February 17, 6pm- Regularly Scheduled School Board Meeting

Thursday, March 3, 6PM -RSU 23 FY 23 Budget Workshop- Budget presentation to school board *All 3 Schools, Adult Ed, Curriculum, Technology, Transportation, Maintenance, Special Ed

Thursday, March 17, 6pm- Regularly Scheduled School Board Meeting

Thursday, April 7, 6pm- Budget Workshop & Presentation

Tuesday, April 12, 6PM - Regularly Scheduled School Board Meeting

April 13- May 18- Budget Revision Period, Additional Workshops Scheduled If Needed

Tuesday, May 17, 6PM - Regional Budget Meeting

Thursday, May 19, 6PM - May School Board Meeting

Tuesday, June 14, OOBHS- Budget Referendum





Delivering on our Strategic Plan & FY 23 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 23 BUDGET GOALS

1. MEET THE NEEDS OF ALL RSU 23 LEARNERS
2. MITIGATING COST INCREASES DUE TO INFLATIONARY PRESSURE AND SUPPLY CHAIN INTERRUPTION
3. FISCALLY RESPONSIBLE TO THE TAXPAYERS OF OOB



FY 23 Budget Overview



- March Workshop #1 Budget
 - 2.2% (\$291,648) Taxpayer Share
- Tonight's Board Presentation
 - 1.86% (\$244,043)
- Difference Between March Workshop & Today
 - The taxpayer share decreased 0.34% or (\$47,605) since the March presentation.



FY23 Expenditure Summary By Cost Center

RSU 23 Budget Expenditures (FY 22 Vs FY 23)								
Cost Center	FY 22 Budget	FY 23 Budget	Salaries & Benefits	% Inc (Dec)	Operating	% Inc (Dec)	Total Increase (Decrease)	Total %
Jameson	\$ 1,812,962	\$ 1,802,556	\$ 17,768	0.98%	\$ (28,174)	-1.554%	\$ (10,406)	-0.57%
Loranger Middle School	\$ 2,800,828	\$ 2,944,318	\$ 153,400	5.48%	\$ (9,910)	-0.354%	\$ 143,490	5.12%
Old Orchard Beach High School	\$ 3,057,876	\$ 3,046,870	\$ (17,847)	-0.58%	\$ 6,840	0.224%	\$ (11,006)	-0.36%
Health	\$ 182,222	\$ 214,023	\$ 15,801	8.67%	\$ 16,000	8.780%	\$ 31,801	17.45%
Improvement Instruction-Curriculum	\$ 214,469	\$ 187,388	\$ (8,712)	-4.06%	\$ (18,370)	-8.565%	\$ (27,081)	-12.63%
Student Assessments	\$ -	\$ -	\$ -		\$ -	0.000%	\$ -	0.00%
Instructional Related Technology	\$ 452,899	\$ 491,687	\$ 7,980	1.76%	\$ 30,808	6.80%	\$ 38,788	8.56%
Board of Education	\$ 75,104	\$ 95,105	\$ 1	\$ 0	\$ 20,000	26.63%	\$ 20,001	26.63%
Central Office	\$ 471,157	\$ 517,674	\$ 26,060	5.53%	\$ 20,458	4.34%	\$ 46,517	9.87%
Operations & Maintenance	\$ 1,430,783	\$ 1,573,858	\$ 69,609	4.87%	\$ 73,466	5.13%	\$ 143,075	10.00%
Transportation	\$ 534,655	\$ 531,134	\$ 15,544	2.91%	\$ (19,065)	-3.57%	\$ (3,521)	-0.66%
Special Ed Instruction	\$ 3,492,329	\$ 3,668,751	\$ 156,499	4.48%	\$ 19,922	0.57%	\$ 176,422	5.05%
Other Student Services ADA/504	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -		\$ -	0.00%
Gifted & Talented	\$ 66,900	\$ 69,339	\$ 2,439	3.65%	\$ -	0.00%	\$ 2,439	3.65%
ELL	\$ 49,728	\$ 65,823	\$ 1,095	2.20%	\$ 15,000	30.16%	\$ 16,095	32.37%
Alternative Education	\$ 192,844	\$ 196,975	\$ 4,131	2.14%			\$ 4,131	2.14%
Summer School	\$ 7,907	\$ 7,907					\$ -	0.00%
Contingency	\$ 60,043	\$ 90,000	\$ -		\$ 30,000	49.96%	\$ 29,957	49.89%
Other	\$ 196,894	\$ 175,794			\$ (21,100)	-10.72%	\$ (21,100)	0.00%
Totals	\$ 15,101,602	\$ 15,681,202	\$ 443,768	2.939%	\$ 135,875	0.8997%	\$ 579,602	3.84%

Employee Salary and Benefits \$443,768 or 2.93% Operating Costs \$135,875 or 0.90%



Jameson Elementary School



FY 22	FY 23	% Increase (Decrease)	%
\$1,812,962	\$1,802,556	\$(10,406)	-0.57%

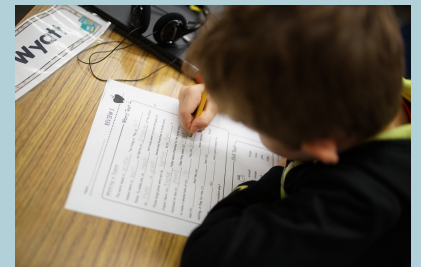
Notes: No new positions/programming for 2022-23



Loranger Memorial School

FY 22	FY 23	% Increase (Decrease)	%
\$2,800,828	\$2,944,318	\$143,490	5.12%

Notes: No new positions/programming for 2022-23





Old Orchard Beach High School

FY 22	FY 23	% Increase (Decrease)	%
\$3,057,876	\$3,046,870	(\$11,007)	-.36%

Notes: No new positions/programming for 2022-23





Improvement of Instruction & Student Assessments

	FY 22	FY 23	% Increase (Decrease)	%
Improvement of Instruction	\$214,469	\$187,388	(\$27,082)	-12.63%
Student Assessments	\$0	\$0	\$0	0%

Improvement of Instruction: Zearn Software now supported through the Instructional Technology cost center.

Student Assessments:

NWEA Assessments are federally funded in the Title Grant





Instructional Related Technology

FY 22	FY 23	% Increase (Decrease)	%
\$452,899	\$491,687	\$38,788	8.56%

Notes: Includes upgrades to RSU 23 networks and additional software to support learning PreK-12. (Zearn, SeeSaw, Securly Etc.)





Health

FY 22	FY 23	\$ Increase (Decrease)	%
\$182,222	\$214,023	\$31,801	17.45%

Notes: Increases in supplies & equipment to support school health clinics. No new positions/programming for 2022-23



Special Education



FY 22	FY 23	Increase	%
\$3,492,329	\$3,668,751	\$176,421	5.05%

Notes: No new positions/programming for 2022-23



Operations, Maintenance, and Transportation

	FY 22	FY 23	% Increase (Decrease)	%
Operations and Maintenance	\$1,430,783	1,573,858	\$143,075	10.00%
Transportation	\$534,655	\$531,134	(\$3,521)	-0.66%

New:

No new positions/programming for 2022-23

Notes: Large RSU 23 Infrastructure projects will continue to be funded through the capital renewal fund. Operations & maintenance increases due to cost increases in fuel and electricity.





Central Office, Board of Education, and Contingency

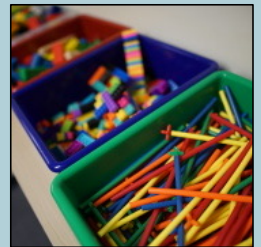
	FY 22	FY 23	\$ Increase (Decrease)	%
Central Office	\$471,157	\$517,674	\$46,518	9.87%
Board Of Education	\$75,104	\$95,105	\$20,000	26.63%
Contingency	\$60,043	\$90,000	\$29,957	49.89%

Notes:

Central Office: Budget increase due to shifts in contracted benefits and funding to support employee initiatives (Professional development, Wellness activities, & Employee appreciation activities, etc.)

Board Of Education: Increase in legal fees

Contingency account: Funding restored to pre-pandemic levels to support unforeseen district costs.





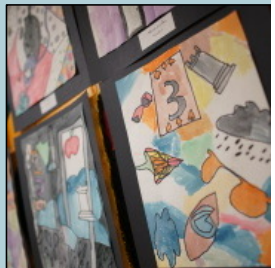
Summer School, Alternative Education, Gifted and Talented, ELL, and ADA/504

	FY 22	FY 23	\$ Increase (Decrease)	%
Summer School	\$7,907	\$7,907	\$0	0%
Alternative Education	\$192,844	\$196,975	\$4,131	2.14%
Gifted and Talented	\$66,900	\$69,339	\$2,439	3.65%
ELL	\$49,728	\$65,823	\$16,095	32.37%

Notes:

Summer School, Alternative Education & Gifted and Talented -No new positions/programming for 2022-23

ELL- Increase due to additional contracted service for student testing services.





Other – Food Service Contribution

FY 22	FY 23	% Increase (Decrease)
\$196,894	\$175,794	-10.72%

Notes: Due to state and federal funding RSU 23 anticipates a reduction in the amount general fund contributions to food service





RSU 23 Revenue

REVENUE				
	2021-2022	2022-2023		
Category	Budget	Budget	Difference	% Change
Local Share EPS	7,781,562	7,830,940	49,378	0.63%
Additional Local Revenue	5,199,458	5,388,852	189,394	1.46%
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	1,963,082	2,160,911	197,829	10.08%
Maine CARE-Medicaid Reimb	10,000	10,000	-	0.00%
CDS Revenue	-	143,000	143,000	
	-	-	-	
	15,101,602	15,681,203	579,601	3.84%



FY 23 Local Tax Information

- **\$13,360,617.33-** FY 23 Local Tax Amount
- **1.86% Increase (\$244,042.55)** Taxpayer amount of the proposed FY 23 budget
- **Decreased School Portion of the OOB Tax Bill-** Due to the increasing tax valuations we anticipate that the school portion of the tax bill will decrease for the 2nd consecutive year. (Final determinations will be available once the Town of OOB finalizes the municipal budget)



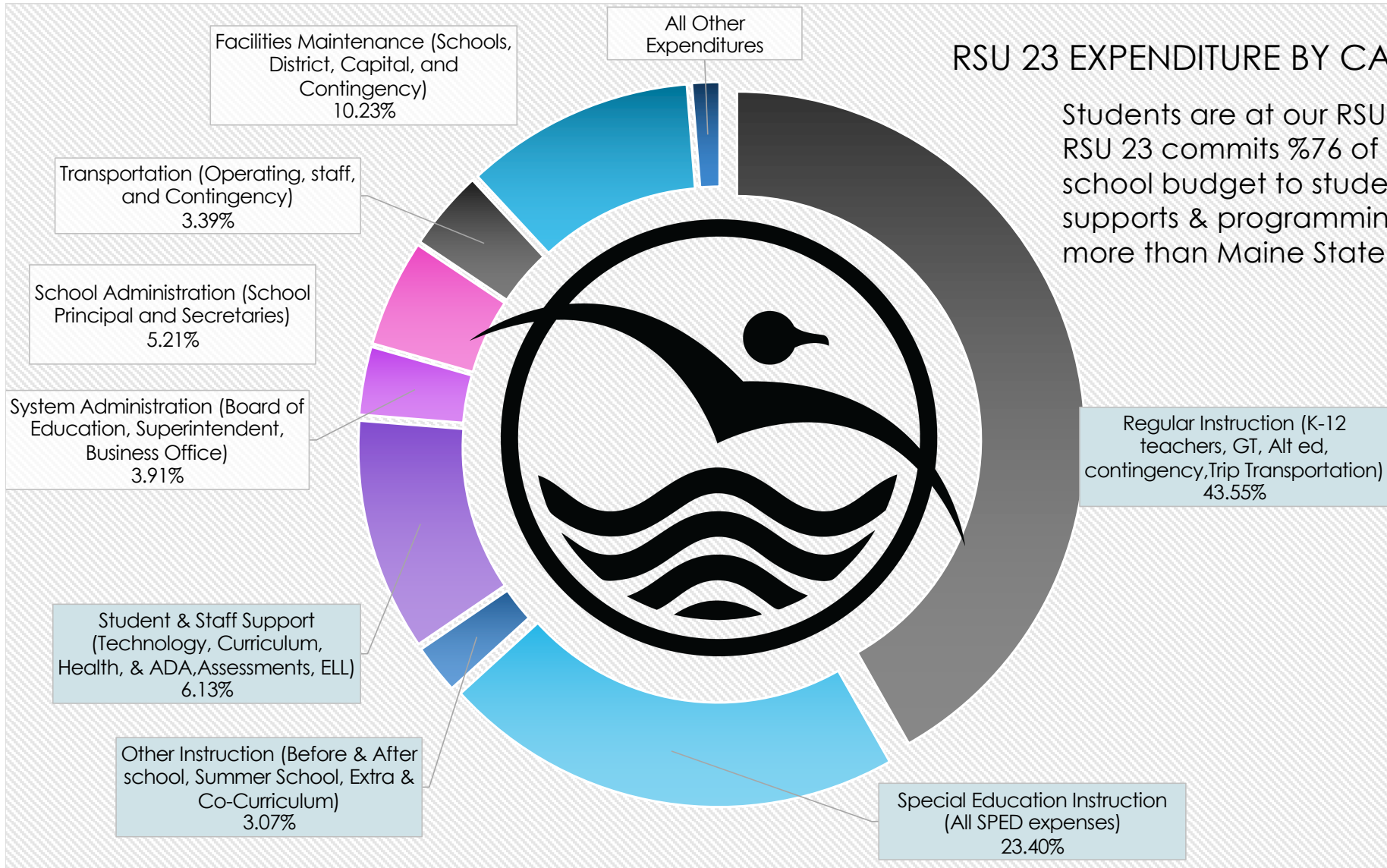
FY 23 Taxpayer Impact

- ❖ The school portion of the OOB Mil Rate for FY 23 will decrease for the 2nd year in a row per \$1000 valuation.
- ❖ Additionally, for the 2nd year in a row we anticipate a decrease in school portion of the tax bill. FY 21 (46% School Portion Vs FY 22 45% School Portion)

FY 22 Tax Information					
Town	OOB	Saco	Scarborough	Biddeford	Gorham
Mil Rate (\$/per \$1000 Assessment)	\$14.16	\$19.67	\$14.70	\$20.05	\$18.95
School	45%	61%	69%	47.7	67%
County	3%	3%	4%	2.7%	4%
Municipal	52%	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)





8-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	FY 17	FY 18	FY19	FY20	FY 21	FY 22	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 Tuesday, April 12, 2022 at 6PM
- Regional Budget Meeting, Tuesday, May 17, 2022 at 6PM
- Budget Referendum Vote, Tuesday, June 14th in the OOBHS Gymnasium

Questions?

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