

To: Parents/Guardians/Citizens

From: Michael Lafortune,  
Superintendent of Schools

RE: Detailed Budget Information

# BUDGET INFORMATION

2010 - 2011

Regional School Unit #23

On the following pages,  
please find detailed  
information regarding the  
budget process for fiscal year  
2010-2011 (FY11).

## DISTRICT BUDGET MEETING

### VOTER PARTICIPATION

Monday, May 24, 2010

O.O.B. High School @ 6:30 pm

Citizens will consider and vote on the budgeted amount for each cost center to determine the total budget that will be placed on the ballot for the referendum on June 8, 2010.

## District Budget

### REFERENDUM VOTE

In each community

Tuesday, June 8, 2010

Voters will consider two questions:

Do you approve the total budget set at the District Budget Meeting?  
Yes/No

Do you wish to continue the Referendum Validation Process?  
Yes/No

#### Saco

7am - 8pm

Saco Recreation Center

#### Dayton

8am - 8pm

Dayton Town Hall

#### Old Orchard Beach

8am - 8pm

O.O.B. High School Auditorium

Additional Information on the District Budget and Approval Process is available on the district website:

[www.rsu23.org](http://www.rsu23.org)

## RSU #23 Board Approves 2010-2011 School Budget

The RSU #23 Board has approved a budget of \$42,472,785 for the 2010-2011 school year. This budget is \$78,694 over last year's budget of \$42,394,091 or .19%.

The RSU #23 Board, administrators, and support staff worked collaboratively to develop a budget that meets the needs of RSU #23 students while also being responsible to our community members during these difficult economic times. Public input was encouraged through eight public budget workshops.

With the development of our RSU, there are many areas that need to be addressed as we work to equalize educational opportunities for all students. This work may take several years as we do so in a real economic recession.

Last year (2009-2010), with our first RSU budget we added all day Kindergarten in Dayton and Gifted/Talented in Old Orchard Beach and Dayton. This year the RSU #23 Board had added a Literacy Specialist position that will be shared between Old Orchard Beach and Dayton. Saco currently has a Literacy Specialist in each school.

The RSU #23 Board also has added a Guidance Counselor at Saco Middle School, an additional second grade Teacher at the Young school because of enrollment, a 2/6 Teacher at Old Orchard Beach High School to add AP Biology and a 1/6 Teacher at Old Orchard Beach High School to support our English Department.

The RSU #23 Board also approved funding for the Old Orchard Beach High School to participate in the Great Schools Project, which will help Old Orchard Beach High School both improve its educational programming and plan for the future.

## 2010-2011 Budget Support

The 2010-2011 proposed RSU #23 Budget also supports a great deal of teacher development at all grade and content areas. RSU #23 teachers are working very hard to improve their skills and methods so that our student achievement improves.

Another area the RSU #23 budget will support is facility improvements. We are planning to assess all RSU #23 facilities, repair roofs at Loranger Middle School, Fairfield School, and at Dayton Consolidated School; repair siding at Old Orchard Beach High School, replace lighting at both Loranger and Old Orchard Beach High School gyms, and repoint brick at the Loranger School. It is important that we continue our support of facility improvement.

In conclusion, this budget helps us as we continue to improve our educational opportunities, while maintaining our current outstanding programs through the RSU.

## District Budget 2010 - 2011

- This budget preserves current programming for all RSU #23 students.
- The budget also adds limited new programs to build toward more parity in programming.
- Our commitment to increase student performance by increasing learning opportunities such as summer schools and after school programs is supported by this budget.
- Our commitment to increase the inclusion and availability of technology with the new RSU #23 district is included.
- Please participate in our Budget Meeting on May 24 and Budget Referendum on June 8.

## BUDGET COST CENTERS

### ELEMENTARY SCHOOLS

CK Burns School, Gov. Fairfield School, Young School, Dayton Consolidated School, Jameson School

#### ADDITIONS:

#### REDUCTIONS

.75 Literacy Specialist – DCS, JS  
2<sup>nd</sup> Grade Teacher – YS  
Reading/Math Intervention Summer Program – CKB  
Math Academy – CKB  
Before School Reading Intervention Program - YS

Modulars were paid off – DCS, YS

### MIDDLE SCHOOLS

Saco Middle School, Loranger Middle School

#### ADDITIONS:

#### REDUCTIONS

.25 Literacy Specialist – LMS  
Guidance Counselor - SMS

### OLD ORCHARD BEACH HIGH SCHOOL

#### ADDITIONS:

#### REDUCTIONS

12 additional days Guidance Counselor  
10 additional days Guidance Secretary  
.17 English Teacher  
.33 Science Teacher  
AP Biology  
Great School Program

### DISTRICT WIDE

#### ADDITIONS:

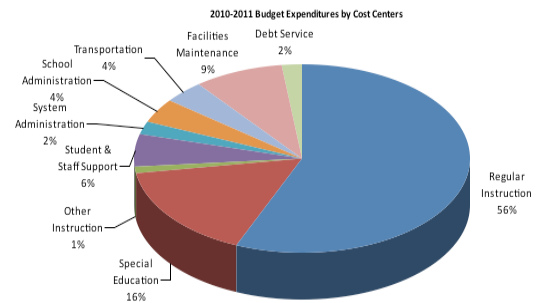
#### REDUCTIONS

Responsive Classroom Trainer Program - Curriculum

Books-Curriculum/Student Assessment  
ADS Computer System-Business Office  
Moved costs to grants-Special ED/Curriculum

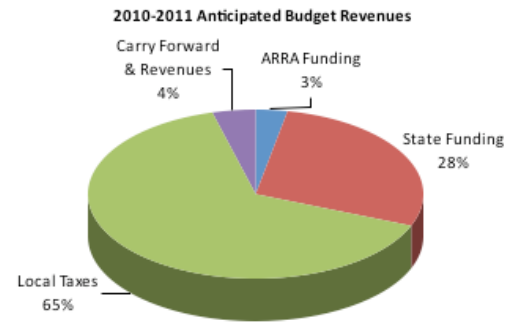
## EXPENDITURES...

The RSU #23 board is presenting a 2010-2011 budget in the amount of \$42,472,785 to the voters for consideration. This is an increase of approximately \$78,694 or 0.19%



## REVENUES...

Revenues of \$13,165,378 are expected for the State of Maine and AARA federal funds. Carry forward and miscellaneous revenues will contribute \$1,735,371 towards the proposed budget. The remaining amount will be raised by local taxes, \$27,572,036.



## The Budget Approval Process

By adopting the budget as proposed in this report, the RSU #23 Board has taken the first step in the budget approval process. The next step will be the adoption of this budget at the District Budget Meeting, to be held on Monday, May 24, at 6:30 pm at the Old Orchard Beach High School.

Following this meeting every voter in each of our three communities will have the opportunity to vote on the proposed budget at the Budget Validation Referendum on June 8<sup>th</sup>. We welcome your participation in this important process.

### THE IMPACT ON THE INDIVIDUAL TAXPAYER

If approved, this proposed budget would impact individual property owners as follows for every \$100,000 of assessed property value based on 2009 state valuation:

- \* Dayton: Increase by \$53.20
- Old Orchard Beach: Decrease by \$12.10
- \*\* Saco: Increase by \$0.20

\* Possible use of reserve funds of \$112,958 could reduce mill rate to approximately 20 cents.  
\*\* Used \$400,000 of reserve fund to reduce mill rate to approximately 20 cents.

### RSU #23 PROPOSED BUDGET SNAPSHOT

	2010/2011	2009/2010	Change	%
<b>EXPENDITURES</b>				
Budget Total	\$42,472,785	\$42,394,091	\$78,694	0.19%
<b>OTHER REVENUES</b>				
State Funding *	\$13,165,378	\$12,558,584	\$606,794	4.83%
Other Revenues	\$1,735,371	\$2,190,000	\$(454,629)	20.76%
<b>LOCAL TAX SHARE</b>				
Dayton	\$2,117,290	\$2,003,870	\$113,420	5.66%
Old Orchard Beach	\$9,303,388	\$9,494,516	\$(191,128)	-2.01%
Saco	\$16,151,358	\$16,147,121	\$4,237	0.03%
<b>ENROLLMENT/STAFFING</b>				
Number of Staff (FTE)	477.60	474.10	3.50	0.74%
Number of Students **	4,069.00	4,113.00	(44.00)	-1.07%

#### EXPENDITURES

Budget Total	\$42,472,785	\$42,394,091	\$78,694	0.19%
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#### LOCAL TAX SHARE

Dayton	\$2,117,290	\$2,003,870	\$113,420	5.66%
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Old Orchard Beach	\$9,303,388	\$9,494,516	\$(191,128)	-2.01%
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#### ENROLLMENT/STAFFING

Number of Staff (FTE)	477.60	474.10	3.50	0.74%
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Number of Students **	4,069.00	4,113.00	(44.00)	-1.07%
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\* includes ARRA funds

\*\* 2010/2011 enrollment is estimated.