

**Brunswick School Department
FY 2021 Budget Presentation**

**Merrymeeting Adult Education
Region 10 Technical High School
Review of Superintendent Recommendations
Review of Revised Proposed Budget Impact**

March 11, 2020

1

Budget Note

-As requested by the School Board the proposed budget presented 03/03/2020 reflected the full listing of needs Administration submitted to support academic, social, and emotional needs of Brunswick students as well as to support the infrastructure that provides a safe learning environment for all students.

-At an Administrative Team meeting reductions were considered and are being presented this evening.

2

Budget Note

-The School Board will decide what priorities will be included in the final proposed budget presented to the Town Council on April 9th.

3

Items Removed from Proposed FY2021 Budget

Tier 2 – Administrative Requests Removed	
District- 2 Special Education Educational Technicians III	\$ 116,000
District- Technology Chromebook replacements/additions	\$ 18,290
District- Add .7 FTE to Central Office Administrative Secretary	\$ 68,146
District- Tier 2 Capital Projects	\$ 217,000
Kate Furbish- 1 FTE Kindergarten Teacher	\$ 102,000
BJHS- 1 FTE Alternative Education Teacher	\$ 102,000
BJHS- Equipment (Art, Athletics, Music, Science, General, & Library)	\$ 40,555
Total Tier 2 Administrative Requests Removed	\$ 663,991
Tier 3- Administrative Requests Removed	
District- 10 additional summer work days for Instructional Strategists	\$ 15,530
District- Tier 3 Capital Projects	\$ 251,847
Total Tier 3 Administrative Requests Removed	\$ 267,377

4

Items Removed from FY2021 Proposed Budget

Tier 1 – Administrative Requests Removed	
District- Removed 2 Bus Purchases	\$ 165,100
District- Pricing increase for 3 replacement buses (propane vs. gas)	\$ 50,700
District- Bus Safety Equipment (cameras & radios) reduced	\$ 9,305
District- Increase over FY 20 Capital Projects proposed for Tier 1	\$ 81,593
BHS- Add .5 FTE to existing Social Studies Position*	\$ 51,000
BHS- 4th Grade Teacher*	\$ 102,000
Kate Furbish- Social Worker*	\$ 102,000
1 FTE PreK RTI Teacher*	\$ 102,000
Total Tier 1 Administrative Requests Removed	\$ 663,698

Total items removed equals \$1,595,066

*Priority items to add back would be the 3.5 FTE staffing positions, which were the last items considered for removal.

5

FY2021 Revised Budget Summary

	FY20 Budget	FY21 Proposed	Year over Year Change	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	\$17,450,652	\$18,889,604	\$ 1,438,952	
[W2] Special Education	\$ 5,981,969	\$ 6,479,716	\$ 497,747	
[W3] CTE	\$ 152,697	\$ 156,210	\$ 3,513	
[W4] Other Instruction	\$ 836,135	\$ 851,977	\$ 15,842	
[W5] Student & Staff Support	\$ 3,906,639	\$ 3,916,948	\$ 10,309	
[W6] System Admin	\$ 1,108,981	\$ 1,243,165	\$ 134,184	
[W7] School Admin	\$ 1,902,404	\$ 1,893,651	\$ (8,753)	
[W8] Transportation	\$ 2,294,811	\$ 2,380,818	\$ 86,007	
[W9] Facilities	\$ 4,823,527	\$ 5,375,694	\$ 552,167	
[W10] Debt Service	\$ 1,450,510	\$ 2,852,424	\$ 1,401,914	
[W11] All Other	\$ 245,384	\$ 248,953	\$ 3,569	
Total	\$40,153,709	\$44,289,160	\$ 4,135,451	10.30%

6

Expense Distribution Reconciliation of Net Increase

Driver	Amount	%
Pro-forma Increases in wages, benefits, etc	\$ 915,387	2.28%
Kate Furbish Debt Service	\$ 1,428,658	3.56%
BHS Track Renovation Debt Service	\$ 92,857	0.23%
Scheduled Debt Service Reductions	\$ (119,233)	(0.30)%
Requests from Adult Ed & Region 10	\$ 7,082	0.02%
Kate Furbish Building Expenses (including move)	\$ 524,710	1.31%
Requests that have direct reimbursement from DOE (PreK)	\$ 585,298	1.46%
State Mandated and/or IEP driven requests	\$ 367,000	0.91%
English to Speakers of Other Languages (ESOL)	\$ 343,833	0.86%
Tier 1 Administrative Requests	\$ (10,141)	(.03)%
Year over Year Net Increase Proposed	\$ 4,135,451	10.30%

7

FY2021 Revised Budget Tax Impact

Revenue Budget	FY20 Amount	FY21 Proposed	Difference	%
Non Local Revenues:				
State GPA/Subsidy	\$ 11,058,375	\$ 12,669,958	\$ 1,611,583*	
Tuition	\$ 128,349	\$ 208,494	\$ 80,145	
Reserve Fund Balance	\$ 2,111,364	\$ 1,811,364	\$ (300,000)	
Miscellaneous Revenues	\$ 83,000	\$ 125,100	\$ 42,100	
Total Local Revenues	\$ 13,381,088	\$ 14,814,916	\$ 1,433,828	
Local Taxation:				
Local Required Contribution	\$ 17,992,578	\$ 18,422,314	\$ 429,736	
Additional Local Appropriation	\$ 8,780,043	\$ 11,051,930	\$ 2,271,887	
Total Local Taxation	\$ 26,772,621	\$ 29,474,244	\$ 2,701,623	5.87%

% of impact is calculated based by dividing \$2,701,623 by \$460,000

*Includes PreK advance subsidy amount of \$1,072,566 for 120 . BSD will be docked approximately \$8,938 per student in FY20201 subsidy if we do not report 120 in attendance.

8

Net New Debt Service Impact

Debt Service	
Kate Furbish Debt Service	\$ 1,428,658
BHS Track Renovation Debt Service	\$ 92,857
Debt Service Reductions including Retirement of BJHS Air Quality Loan	\$ (119,233)
Total Net New Debt Service	\$ 1,402,282

Both Kate Furbish Elementary School and BHS Track Renovation projects were locally funded. No assistance from the DOE was expected to offset this increase in debt service.

\$1,402,282 in Net New Debt Service represents 3.05% of the proposed increase in taxes
 (\$1,402,282/\$460,000 valuation)

9

Unknown Factors

Insurance rates are estimated in the current proposal. 10% anticipated rate increase is included. Each 1% represents \$54,000. Actual rate increase is expected to be known by April 3rd.

Use of Coffin Elementary School in FY2021. Current operational costs included \$240,529.

10

FY 2021 Budget Timeline

- March 18** **Public Forum on Budget followed by discussion and possible vote**
- March 25** **Special Meeting (if needed)**
- April 9** **Presentation to Town Council**

11

Discussion

Questions/Clarifications

Board direction to Administration

12

LISTING OF ADMINISTRATIVE REQUESTS PRIORITIZED

	Administrative	Superintendent
	3/4/2020	3/10/2020
Tier 1		
District- Kate Furbish Elementary School Operations and Maintenance	\$ 259,774	\$ 259,774
District- Kate Furbish Elementary School (2) Custodians	\$ 178,177	\$ 178,177
District- Kate Furbish Elementary School Additional hours for move (custodial, technology, and teaching staff)	\$ 86,759	\$ 86,759
District- ESOL .8 FTE Teacher (added during FY20 school year- not in FY20 budget)	\$ 76,475	\$ 76,475
District- ESOL (2) Resource Assistants (added during FY20 school year- not in FY20 budget)	\$ 113,595	\$ 113,595
District- ESOL increase (2) current Resouce Assistants hours to 35 (added during FY20- not in FY20 budget)	\$ 22,361	\$ 22,361
District- ESOL 1.2 FTE Teachers	\$ 121,122	\$ 121,122
District- ESOL increase in supplies, equipment, contracted services)	\$ 10,280	\$ 10,280
District- PreK- 60 Booster Seats for PreK Transportation	\$ 10,200	\$ 10,200
District- PreK- 1 FTE Bus Driver	\$ 85,633	\$ 85,633
District- PreK- (3) PreK Teachers	\$ 306,000	\$ 306,000
District- PreK- (3) PreK Ed Tech III	\$ 174,000	\$ 174,000
District- PreK- Supplies/Programming	\$ 9,465	\$ 9,465
District- PreK- (1) PreK RTI Teacher	\$ 102,000	\$ -
District- Out of District Tuition	\$ 180,000	\$ 180,000
District- Out of District Transportation	\$ 25,000	\$ 25,000
District- MaineCare Seed funds	\$ 50,000	\$ 50,000
District- Social Emotional Behavior (SEB) Teacher	\$ 102,000	\$ 102,000
District- Restore Maine Care Billing for services provided by BSD staff	\$ 10,000	\$ 10,000
District- Removal of Coffin Portables	\$ (35,140)	\$ (35,140)
BHS- Misc Reductions	\$ (11,046)	\$ (11,046)
HBS- Misc Reductions	\$ (9,836)	\$ (9,836)
District- Remove 2 replacment buses from base budget	\$ -	\$ (165,100)
District- DOE Bus Replacement- requested replacement of (3) busses (propane vs gas change)	\$ 50,700	\$ -
District- Capital Projects to BSD Facilities	\$ 81,593	\$ -
BHS- .5 FTE Social Studies Teacher	\$ 51,000	\$ -
HBS- 4th Grade Teacher	\$ 102,000	\$ -
Kate Furbish- Social Worker	\$ 102,000	\$ -
District- Nursing- Supplies, PD, Repairs/Maintenance	\$ 5,793	\$ 5,793
District- Technology upgrades and additions (wifi,website)	\$ 47,957	\$ 47,957
District- Change of days/hours for Facilities/Nutrition Admin Secretary	\$ 2,827	\$ 2,827
District- Bus Repair funds	\$ 15,000	\$ 15,000
District- Bus Safety Equipment (cameras, radios)	\$ 23,264	\$ 13,959
District- Bus Garage- Supplies, Tools, Equipment	\$ 5,709	\$ 5,709
District- VW Bus Replacement Grant Matching Funds	\$ 53,760	\$ 53,760
BHS- Learning Center licensing fees	\$ 6,700	\$ 6,700
BHS- Unified Basketball supplies and fees	\$ 922	\$ 922
BHS- Stipend for Girls Freshman Lacrosse	\$ 2,674	\$ 2,674
BJHS- Equipment- Art stools & Physical Education fitness	\$ 10,026	\$ 10,026
BJHS- Athletic Stipend Adjustments	\$ 6,734	\$ 6,734
BJHS- Athletic/Co-Curricular Operational Costs	\$ 6,715	\$ 6,715
Kate Furbish- Increase in student/staff supplies, books, assessments	\$ 26,955	\$ 26,955
Kate Furbish- Stipend Adjustments	\$ 5,250	\$ 5,250
Tier 2		
District- (2)- Special Education Ed Tech III	\$ 116,000	\$ -
District- Technology upgrades and additions (chromebooks)	\$ 18,290	\$ -
District- Central Office Admin Secretary increase from .3 FTE to 1 FTE	\$ 68,146	\$ -
District- Capital Projects to BSD Facilities	\$ 217,000	\$ -
Kate Furbish- Kindergarten Teacher	\$ 102,000	\$ -
BJHS- Alternative Education Teacher	\$ 102,000	\$ -
BJHS- Equipment- Art, Athletics, Music, Science, General, & Library	\$ 40,555	\$ -
Tier 3		
District-10 additional work days for Special Education Instructional Strategists	\$ 15,530	\$ -
District- Capital Projects to BSD Facilities	\$ 251,847	\$ -
District- Chapter 33 Training and Professional Development (moved to Title II)	\$ -	\$ -
Total Administrative Requests Proposed	\$ 3,405,766	\$ 1,810,700

Proposed FY2021 Draft Budget Summary & Impact- Superintendent Adjusted

	FY20 BUDGET	FY21 PROPOSED	YEAR OVER YEAR CHANGE
	TOTAL	TOTAL	TOTAL
Expense Budget	BUDGET	BUDGET	BUDGET
TOTAL	\$40,153,709	\$ 44,289,160	\$4,135,451 * 10.30%

Revenue Budget	FY20 Actual	FY21 Proposed	Difference
Non Local Revenues			
State GPA**	\$11,058,375	\$12,669,958	\$1,611,583
Tuition	\$128,349	\$208,494	\$80,145
Reserve Fund Balance	\$2,111,364	\$1,811,364	(\$300,000)
Miscellaneous	\$83,000	\$125,100	\$42,100
Total Non Local Revenues	\$13,381,088	\$14,814,916	\$1,433,828
Local Taxation			
Local Required Contribution (State Defined)**	\$17,992,578	\$18,422,314	\$429,736
Additional Local Appropriation	\$8,780,043	\$11,051,930	\$2,271,887
Total Local Taxation	\$26,772,621	\$29,474,244	\$2,701,623 5.87%

*Expense Distribution Reconciliation of Net Increase

Pro-forma increases in wages, benefits, etc	\$ 915,387	2.28%
Kate Furbish Debt Service	\$ 1,428,658	3.56%
BHS Track Renovation Debt Service	\$ 92,857	0.23%
Debt Service Reductions	\$ (119,233)	-0.30%
Requests from Adult Education & Region 10	\$ 7,082	0.02%
Add Kate Furbish Building Expenses (including move)	\$ 524,710	1.31%
Requests that have direct reimbursement from DOE (PreK)	\$ 585,298	1.46%
State Mandated or IEP driven requests	\$ 367,000	0.91%
ESOL	\$ 343,833	0.86%
New Administrative Requests	\$ (10,141)	-0.03%
Year over Year Net Increase Proposed	\$ 4,135,451	10.30%

**based on Preliminary ED279 used for budgeting

\$460,000 = 1% on tax rate