

Brunswick School Department

FY 2021 School Board Proposed Budget Public Hearing Presentation

June 1, 2020

FY2021 Budget Preparation Initiatives

When preparing the FY21 budget known key drivers that Administration needed to include/consider:

Kate Furbish Elementary School

Debt Service, Operational & Move-In Costs

Increase of 24 English Language Learners

Staffing, supplies, and contracted services

Full-Implementation of Pre-K Programming

Staffing and supplying additional 3 Pre-K classrooms

Transportation Costs

IEP and/or State Mandated Special Education Costs

Maine Care Seed, Out of District Tuition & Transportation

FY2021 Budget Process

As requested by the School Board the proposed budget presented 03/03/2020 reflected the full listing of needs Administration presented 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.

Original budget submitted to the School Board represented a 14.27% year over year operating budget increase and a 9.34% increase on taxation. The School Board requested Administration to prioritize the requests and make reductions prior to proposed budget that is being presented to the Town Council.

FY2021 Budget Process

Administration removed requests that totaled \$1,595,066 to make the budget presented tonight represent a 8.79% year over year operating budget that represents a 5.16% proposed increase in taxation. Kate Furbish debt service represents 3.11% of the proposed increase while the remaining key drivers represent 2.05%.

Drivers of FY2021 School Budget

Pro-forma Costs \$ 375,387

(Negotiated wage and benefit increases for current staffing)

Special Education- IEP/Mandates \$ 367,000

(Additional staffing, increases in Out of District Placement Tuition & Transportation Costs, as well as additional MaineCare Seed Funds)

ESOL \$ 343,833

(Additional staffing, supplies, equipment, and contracted services for an increase of 24 English Language Learners)

FY2021 Revised Budget Summary

	<u>FY20 Budget</u>	<u>FY21 Proposed</u>	<u>Year over Year Change</u>	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	\$17,450,653	\$18,614,479	\$ 1,163,826	
[W2] Special Education	\$ 5,981,969	\$ 6,363,749	\$ 381,780	
[W3] CTE	\$ 152,697	\$ 156,210	\$ 3,513	
[W4] Other Instruction	\$ 836,135	\$ 849,993	\$ 13,858	
[W5] Student & Staff Support	\$ 3,906,639	\$ 3,873,885	\$ (32,754)	
[W6] System Admin	\$ 1,108,981	\$ 1,232,285	\$ 123,304	
[W7] School Admin	\$ 1,902,404	\$ 1,865,197	\$ (37,207)	
[W8] Transportation	\$ 2,294,811	\$ 2,351,943	\$ 57,132	
[W9] Facilities	\$ 4,823,527	\$ 5,275,042	\$ 451,515	
[W10] Debt Service	\$ 1,450,509	\$ 2,852,424	\$ 1,401,915	
[W11] All Other	\$ 245,384	\$ 248,953	\$ 3,569	
Total	\$40,153,709	\$43,684,160	\$ 3,530,451	8.79%

FY2021 Proposed Budget Tax Impact

Revenue Budget	FY20 Amount	FY21 Proposed	Difference	%
Non Local Revenues:				
State GPA/Subsidy	\$ 11,058,375	\$ 12,401,818	\$ 1,343,443*	
Tuition	\$ 128,349	\$ 208,494	\$ 80,145	
Reserve Fund Balance	\$ 2,111,364	\$ 1,811,364	\$ (300,000)	
Miscellaneous Revenues	<u>\$ 83,000</u>	<u>\$ 125,100</u>	<u>\$ 42,100</u>	
Total Local Revenues	\$ 13,381,088	\$ 14,546,776	\$ 1,165,688	
Local Taxation:				
Local Required Contribution	\$ 17,992,578	\$ 18,422,314	\$ 429,736	
Additional Local Appropriation	<u>\$ 8,780,043</u>	<u>\$ 10,715,070</u>	<u>\$ 1,935,027</u>	
Total Local Taxation	\$ 26,772,621	\$ 29,137,384	\$ 2,364,763	5.16%
<u>Tax Increase Breakdown</u>				
Kate Furbish Debt Service			\$ 1,428,658	3.11%
All other Net Requests/Changes			\$936,105	2.05%

FY2021 Review of Projected Revenues

State Subsidy Increase Breakdown	
PreK (3 classrooms/ additional 60 students)	\$ 536,398
ESOL	\$ 57,047
Special Education (includes high cost OOD)	\$ 444,906
Other Misc. ED279 Net Changes(Enrollments, Transportation, GT, etc.)	<u>\$ 305,092</u>
Total Additional Subsidy	\$ 1,343,443
Tuition and Other Income Breakdown	
Tuition Students	\$ 80,145
Other Revenues (Facility Usage/Fiscal Services)	\$ 42,100
Reserve Fund Usage	<u>\$ (300,000)</u>
Total Decrease in Other Revenues	\$ (177,755)
Total Net New Projected Revenues (used to offset taxation)	\$ 1,165,688

FY2021 School Board Budget Information

All budget materials including the Budget Booklet can be found on the Brunswick School Department Website in the Budget Information area: <http://www.brunswick.k12.me.us/budget-information/>

