

Brunswick School Department Proposed 2017 Budget



March 2, 2016

The draft budget that we will begin discussing this evening has several placeholders within it. We have increased health insurance by 10% until we receive our increase from Anthem/Blue Cross.

We also have placeholders in the salary line due to current negotiations between the School Board and the Educational Technicians and Teachers.

As requested by the School Board I have consulted with town officials concerning budget implications for next year. Based on those conversations the 2017 budget will be a maintenance budget, with no recommendations for new positions.

We will provide the district's needs through personnel and program requests and in the next several weeks prioritize the requests as an administrative team. It is my desire to request of the Board due consideration for suggested summer and school year programs that are less expensive than permanent positions and provide needed opportunities for students.

Annual Budget Comparison

	Approved Budget	Annual Change	% Change
2008 - 09	\$ 33,620,870	\$ 882,133	2.69 %
2009 - 10	\$ 33,471,083	- \$ 149,787	-0.45 %
2010 - 11	\$ 33,319,985	- \$ 151,098	-0.45 %
2011 - 12	\$ 33,301,672	- \$ 18,313	-0.05 %
2012 - 13	\$ 33,491,029	\$ 189,357	0.57%
2013 - 14	\$ 35,570,775	\$2,079,746	6.21%
2014 - 15	\$ 35,763,587	\$ 198,122	0.54%
2015 - 16	\$ 36,525,855	\$ 762,268	2.08%

Examples of Proposed 2016-17 Budget

2016-17 (proposed):	\$ 36,525,855		No Increase
	\$ 37,256,372	\$ 730,517	2% Increase
	\$ 37,621,631	\$1,095,776	3% Increase
	\$ 38,352,148	\$1,828,293	5% Increase

COLA and CPI vs. Budget

	Social Security COLA Increase	US Dept. of Labor CPI Annual Average	Brunswick School Budget Increase
2008	5.80%	3.80%	2.69%
2009	0%	-0.40%	-0.45%
2010	0%	1.60%	-0.45%
2011	3.60%	3.20%	-0.05%
2012	1.70%	2.10%	0.57%
2013	1.50%	1.50%	6.21%
2014	1.50%	1.60%	0.54%
2015	1.70%	0.10%	2.08%
Total 2008-2015	15.80%	13.50%	11.14%

October 1st Student Count

School Year	Attending Pupil Count	# of Special Education Students	Percentage Special Education
2007-2008	3204	429	13.3%
2008-2009	2741	399	14.5%
2009-2010	2747	394	14.3%
2010-2011	2568	383	14.9%
2011-2012	2457	369	15.0%
2012-2013	2345	393	16.7%
2013-2014	2391	439	18.3%
2014-2015	2348	409	17.0%
2015-2016	2329	403	17.3%

Current Students by Grade

Kindergarten	162
Grade 1	183
Grade 2	180
Grade 3	186
Grade 4	185
Grade 5	190
Grade 6	184
Grade 7	155
Grade 8	155
Grade 9	198
Grade 10	186
Grade 11	185
Grade 12	193
Current Total Students	2342

Free and Reduced Lunches

(Students considered economically disadvantaged)

2007	22.5 %	K – 12
2008	23.6 %	K – 12
2009	24.8 %	K – 12
2010	26.7 %	K – 12
2011	28.3 %	K – 12
2012	32.07%	K – 12
2013	32.3%	K – 12
2014	31.09%	K – 12
2015	34.00%	K – 12

Homeless Students

	Number of students
2007 – 2008	6
2008 – 2009	8
2009 – 2010	11
2010 – 2011	15
2011 – 2012	23
2012 – 2013	26
2013 – 2014	26
2014 – 2015	14
2015 – 2016 (as of 2-24-16)	30

General Revenue - First Draft

GPA based on draft ED-279	ED 279 01/29/2016	\$10,706,253.00	
Adjust Medicaid Seed estimate		\$0.00	
State Revenue Page 1			\$10,706,253.00
Tuition Local Page 1			\$83,339.00
Federal Impact Aid Page 1			\$0.00
Misc. Other	State Agency Client	\$35,000.00	
	St Johns Trans	\$10,000.00	
	Misc. Rentals	\$5,000.00	
	Region 10 Transportation	\$13,000.00	
Total Misc. Other Page 1			\$63,000.00

General Revenue - First Draft (continued)

Use of Surplus			
Surplus available 7/1/2015	Audited Surplus	\$3,920,343.00	
Used in 15-16 budget		-\$3,067,309.00	
GPA increase in 2015-16		\$391,329.00	
Surplus available 7/2/2015		\$1,244,363.00	
Projected Surplus 6/30/2016	Salary	\$100,000.00	
Projected Surplus 6/30/2016	Benefits	\$1,000,000.00	
Projected use of Surplus in 2017 Budget Page 1			\$2,344,363.00
Total Non Local Revenue Page 1			\$13,196,955.00
Local Expenditure Budget Page 1			\$37,957,623.52
(10% health ins increase)			
Town Appropriation 16-17 Page 1			\$24,760,668.52
Town Appropriation 15-16			\$23,317,665.00
Difference			\$1,443,003.52
%Tax increase based on \$400,000 = 1%			3.61%
Local Expenditure Budget 15-16			\$36,525,855.00
Total Budget % change to 16-17			3.92%



Coffin Elementary School

Coffin Elementary School operational budget sees a 2% increase in the operating budget with a modest increase in staff development.

We are working on implementing Cub
Camp during the summer using Title I Funds.

Staffing needs are for informational purposes: They include an assistant principal and 1.5 FTE Response to Intervention positions for literacy and math.

Harriet Beecher Stowe Elementary School

Harriet Beecher Stowe Elementary School sees a 2% increase in the operating budget with a moderate increase in regular instruction supplies and photocopier expenses.



Proposals for new student programs include:

- a literacy summer school program (\$7226)
- a math summer school program (\$8925)
- a homework club (\$9440).

Brunswick Junior High School



Brunswick Junior High School's operational budget has a 2% increase over 2016 with modest increases in athletics, regular instruction, and the library.

Proposals for student programs include:

- Summer Reading and Math Camp (\$9096)
- Transportation: after-school late bus BJHS/
BHS, Monday, Tuesday, Thursday, Friday
(\$6861)

Staffing needs are for informational purposes and include a Special Education Resource Teacher and an Educational Technician III.

Brunswick High School

The operational budget for the high school and athletics have increased 2% with modest increases in the areas of regular education, school to career, athletic officials, and the increased cost per student participating in sports.



Proposals for increases in stipends for student programs and supervision include the following:

- Moving volleyball from a club to a sport

Coach	\$4572
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Equipment	<u>2760</u>
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Total	\$7332
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- JV Golf Coach \$2410
- 50 hours – athletic game supervision \$949
- Intramurals \$493

Programs and Supervision

Community Service Coordinator

extra 20 days	\$ 8954
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Student Council	570
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Brain STEM Club	3320
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Advanced Placement Coordinator	1233
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Department Head Stipend Adjustments	5313
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Staff needs are for informational purposes and include:

0.5 Math Teacher

0.5 Technology Teacher

0.5 Social Worker

1.0 Educational Technician

Student Services

Student Services operational budget decreased \$253,097 as we are moving outside placement tuition to the IDEA Grant. The same amount of money for salaries will be moved to the general budget to save on the 25% retirement fee we must pay for each position in a federal grant.

Positions requested by the Director are for informational purposes only and include an Educational Technician III for each school- totaling 4; a social worker; a floating nurse; and a consulting teacher for RTI Behavior Program.

Superintendent Assessment Calendar

2013

K & 1 Teachers ✓
2 Psychologists ✓
Summer School

2014

Grade 2 Teacher ✓
2 Gifted & Talented Teachers ✓
Data Entry Position ✓

2015

Preschool
Clinical Day Treatment

2016

Alternative Education BJH
Director of Curriculum &
Grants ✓

2017

Instructional Consultants
Director of Personnel

2018

2 Instructional Consultants

