

Public Forum

2014 Budget



Preliminary Information

Annual Total Budget

	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%

October 1st Student Count

School Year	Attending Pupil Count	# of Special Education Students	Percentage Special Education
2008-2009	3101	399	15.15%
2009-2010	2747	394	14.96%
2010-2011	2568	383	15.43%
2011 -2012	2457	369	15.29%
2012-2013	2345	393	17.02%
Currently	2359	403	17.00%

Free and Reduced Lunches

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

Homeless Students

	Number of students
2007 – 2008	6
2008 – 2009	8
2009 – 2010	11
2010 – 2011	15
2011 – 2012	23
2012 – 2013	14

Elementary Class Size

Grade	Number of Students	Number of Teachers	Teacher to Student Ratio
Kindergarten	160	10	1:16
Grade 1	166	9	1:18.4
Multi Age (1/2)	41	2	1:20.5
Grade 2	147	8	1:18.4
Grade 3	177	8	1:22.1
Grade 4	143	7	1:20.4
Grade 5	156	8	1:19.5

Junior High Enrollment and Staffing

Course	Low	High	Average
Algebra	17	19	18
Alternative Education			10
Art 6	22	24	22
Art 7	21	23	23
Art 8	21	23	23
Astrobiology 8 th Grade Science			
Band 6			58
Band 7			51
Band 8			47
Chorus 6			57
Chorus 7			62
Chorus 8			55
Exercise Elective	Program Ended		
Foreign Language Spanish	20	22	21
French 7	20	27	23
French 8	16	17	17

Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Functional Life Skills			6
Health 7	19	23	21
Health 8	20	24	22
Language Arts 6	6	20	15
Language Arts 7	11	21	16
Language Arts 8	10	22	15
Literacy Block 6	Program Ended		
Literacy Block 7			
Literacy Block 8			
Math 6	8	23	18
Math 7	13	23	17
Math 8	13	23	18
Music	18	23	20
PE 6	20	24	22
PE 7	9	13	11
PE 8	9	13	11

Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Resource Language Arts	1	22	6
Resource Math	3	10	5
Resource Science	1	2	2
Resource Social Studies	1	5	3
Science 6	20	25	22
Science 7	16	26	20
Science 8	19	23	20
Social Studies 6	19	23	22
Social Studies 7	15	23	20
Social Studies 8	16	23	21
Spanish 7	27	29	28
Spanish 8	14	17	16
Sustained Silent Reading 6	16	21	19
Sustained Silent Reading 7	10	16	14
Sustained Silent Reading 8	9	17	14

Teacher Salary

	Budget	Actual	Actual % Change
2008 – 09	\$ 14,135,972	\$ 13,959,035	3.37 %
2009 – 10	\$ 14,124,934	\$13,798,689	- 1.15 %
2010 – 11	\$ 14,001,523	\$ 13,908,303	0.79%
2011 – 12	\$ 13,097,731	\$13,008,601	-6.47
2012 – 13	\$13,304,781		

Health Insurance Cost

	Standard	Choice	Annual BSD Paid	% Change
2008 – 09	\$ 148,668.04	\$ 206,628.77	\$ 4,263,561.72	3.96 %
2009 – 10	\$ 146,887.73	\$ 215,123.85	\$ 4,344,138.96	1.89 %
2010 – 11	\$ 144,067.99	\$ 213,183.65	\$ 4,287,019.68	- 1.31 %
2011 – 12	\$ 133,137.44	\$ 215,266.65	\$ 4,180,849.08	- 2.48 %
2012-2013	\$ 134,444.77	\$ 212, 765.14	\$ 4,166,518.92	- 0.34%

Unemployment Budgeted

	Amount Budgeted
2008 - 09	\$5,000
2009 - 10	\$50,000
2010 - 11	\$50,000
2011 - 12	\$291,000
2012 - 13	\$85,628

Debt Service 2014

Fiscal 2014	Principal	Interest	Total Principal As of July 1, 2013	Total
Brunswick High School	\$ 785,000.00	13,738.00	Will retire 11/1/13 with final payment \$ 798,738.00	
Harriet Beecher Stowe School \$21,462,250	\$1,073,113.00	\$489,925.00	\$19,316,025.00	
Siemen Perf. Contract \$964,782 (3 of 5)	\$ 192,957.00	\$23,155.00	\$ 578,868.00	
Hawthorne Rehab \$375,000 (2 of 5)	\$75,000.00	\$ 12,000.00	\$ 300,000.00	
Air Quality (Junior High) \$ 408,650 (3 of 5)	\$ 81,730.00	\$ 9,808.00	\$ 245,190.00	
Total Principal and Interest	\$2,207,800.00	\$ 548,663.00		\$ 2,756,426.00
Debt Principal & Interest on school construction	\$1,858,113.00	\$ 503,663.00		
Other Maintenance	\$ 349,687.00	\$ 44,963.00		
Interest figured on 100% of outstanding principal @ 4 % for Siemens, Hawthorne and Air Quality Interest on BHS from Amortization schedule Interest on HBS from Amortization Schedule				
Actual Perf. contract net of credits \$ 964, 782 (Original was \$ 1,005,000)				

State GPA by Year

	Approved	\$ Change	% Change
2008 - 09	\$ 14,150,910	- \$94,935	- 0.67 %
2009 - 10	\$ 13,246,383	- \$904,527	- 6.39 %
2010 - 11	\$ 11,499,630	- \$1,746,753	- 13.19 %
2011 - 12	\$ 11,670,013	\$170,383	1.48 %
2012 - 13	\$ 10,215,789	- \$1,454,224	- 12.46%

The 12-13 amount, \$10,215,789.00, is after deducting the proposed \$235,565.00 announced by DOE 12/21/12.

Considerations for Other Reduction in Revenue

Balance Brought Forward

2012-2013 Budget \$3.4 million

2013-2014 Budget \$2.4 million

Students attending Harpswell Charter School

Grade 6 \$10,265.44 per student

Grade 9 \$11, 936.38 per student

Shift of Teacher Retirement cost to Municipalities

\$261,000