

Brunswick School Department FY19 School Board Proposed Budget

Robert P. T. Coffin Elementary School



20 Barrows St. - Brunswick, ME 04011 - Main Office: 207-319-1950 - Fax: 207-725-1704

Harriet Beecher Stowe Elementary School



44 McKeen St, Brunswick, ME 04011 - Main Office (207) 319-1960

Brunswick Junior High School



65 Columbia Avenue - Brunswick, ME 04011 - (207) 319-1930

Brunswick High School



116 Maquoit Rd - Brunswick, ME - 04011 (207) 319-1910



REAL School

FY 2019 BUDGET CONTEXT

Contents:

Superintendent Message

Points of Pride

Strategic Framework & Objectives

Benchmarking Against a Peer Cohort

School Enrollment Data

Federal Grant Funding History

Budget History

Reserves/Fund Balance History

Proposed Budget Adjustments

**Proposed Budget & Funding
Breakdown**

School Budget Funding History

Warrant Expenditure Summary

Budget Breakdown by Cost Center

Budget Breakdown by Object Codes

School Narratives

Debt Service

Capital Projects & Equipment

Student Services

Transportation

New Elementary School

Food Service

Region 10 Technical School

Merrymeeting Adult Education

Notes

The development of the 2019 budget was built from the Brunswick School Board's directive to show them our current student needs. We have put off services surrounding technology, maintenance, transportation, and student support for several years due to reduced state and federal funding.

This year we have \$324,151 less in Title I and Title II funds resulting in moving 4.5 FTE literacy and math support positions into the operational budget. We have been approved for state reimbursement for four busses after having no reimbursement for several years, which will help with the maintenance costs of our older, failing busses. This great opportunity, however, means we have to place \$180,000 in the budget.

Over the last two years we have reduced our facilities and technology budgets to meet tax level requests and are in a position of having to restore these requests.

All in all this budget is a request to meet current and past student needs at a higher level of responsibility. We respectfully ask that you review these needs with an objective lens.

Sincerely,



Paul K. Perzanoski
Superintendent

Points of Pride



A number of Coffin School teachers are piloting the integration of student iPads into classrooms as part of supporting student success in the context of teacher innovation. Explorations so far include portfolio building, targeted small group math instruction – specifically around ten frames, base ten blocks and number lines, differentiated reading instruction, and handwriting applications. This pilot is creating opportunities for collaboration with HBS Grade 2 teachers as well as guiding technology planning as we look ahead to a new building in the Fall of 2020.



Coffin School is partnering with The Bowdoin College Children's Center and their Foreign Languages Internship Project to provide Coffin students with exposure to foreign

languages. Bowdoin College students who are native or near-native proficient in a non-English language come to Coffin weekly and lead small group lunchtime lessons in a second language through stories, rhymes, conversation and song. This spring, volunteers are reading Maurice Sendak's *'Where the Wild Things Are'* in Spanish, German, Chinese and Ukrainian.



Starting this year Coffin School is offering a before school movement program called Build Our Kids' Success. Build Our Kids' Success or BOKS is a nationally-recognized before school physical activity program designed to get elementary school aged children moving in the morning to have a more productive school day. BOKS was inspired by Dr. John Ratey's book, "Spark" and ties into our robust 5-2-1-0 programming and the work of the District's Wellness Committee.



Grade 1 and multi-age classrooms continue to team up with community members as part of an experiential life cycle unit that includes planting, stewardship and harvesting. Students visited the Tom Settlemire Community garden in the fall and are currently embarking upon an indoor salad green project supported by the Brunswick/Topsham Land Trust with the expectation of harvesting greens by mid-April.



BRUNSWICK-TOPSHAM
LANDTRUST

3rd grade summer work at Harriet Beecher Stowe (HBS) involved aligning Math in Focus with the Common Core State Standards. Teachers this year have worked to provide multiple assessment opportunities for children to demonstrate proficiency.

Summer programming in both math and literacy through Response to Intervention took place at HBS to help students maintain skills over the

Points of Pride

break and come back to school ready to learn. Over the summer of 2017 the program ran for four weeks and was well attended.

HBS Staff Professional Development has been focused upon staff interest and need. Early release day PD featured a “mini-course” format with topics ranging from restorative practices, google classroom, poverty and learning, to mindfulness and best children’s literature of 2017.



HBS was able to install three water bottle filling stations in replacement of traditional water fountains. These help to eliminate waste from plastic water bottles and are more environmentally conscious.

Our award winning and state recognized BJHS Diversified Studies Teachers provide engaging opportunities for our students.



Our strong extra-curricular programming at BJHS lets our students explore areas of interests in an extended day setting.



BJHS students venture outside to participate in our ropes course thanks to strong community funding for training and course improvements.



BJHS student athletes performed at high levels of skill and sportsmanship.



The addition of a low ropes course and outdoor education elements at BHS has allowed teachers and students to take advantage of team building exercises and experiential programming on a regular and ongoing basis.



2018 Boys Swimming KVAC Champs for 7th time, Brian Hess KVAC Swimmer of the Year and State Champion in 50m and Matt Yost State Champion in 100m.

Points of Pride



Brunswick High School has one of the best visual and performing arts departments in the state. BHS students have won multiple Gold and Silver Key Scholastic Awards in addition to several students receiving the Congressional Art Award. Over one third of the school population is involved in school band, choir or theater. Students regularly attend national competitions and receive local, state and national recognition for their accomplishments. In addition, the Production Wood Working course built and donated a dinghy for the set of the Titanic this year.



At BHS Extended Learning Opportunities (ELOs) are creating new opportunities for student pathways to learning. Students have the opportunity to pursue internships, independent studies, work study

help students receive credit towards graduation.



Mr. McCullough's Marine Science classes have been involved in an ongoing project at Maquoit Bay to study the long-term effects of environmental factors on the soft-shell clam population and to proactively take measures to increase the health of all bivalve species in the bay. Students have been collecting field data in a variety of areas and have participated in state wide initiatives to decrease pollution and increase biodiversity.



The REAL School Students went door to door helping elderly Brunswick residents shovel out after several big storms this year. This was part of the REAL school Kindness Campaign!



We are getting to know our neighbors on the Landing. We have had several opportunities to share in the aviation history of the landing.



The REAL school is working with Maine Academy of Modern Music in Portland. We have created several original pieces and are hoping to have a recital at the end of the year.

We at Brunswick School Department are proud of the relentless positivity and support received from our entire community.

Strategic Framework/Objectives

Brunswick Schools Strategic Framework: Adopted October 2016

Brunswick School Board Objectives: Planned for February- August 2018

Brunswick Schools Strategic Vision

Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community; our staff are trusted; and innovative professionals who work together to support, educate, and inspire our students; and our schools are the heart of our community.

Brunswick Schools Strategic Mission

We provide a comprehensive, rigorous, and student-centered program. We equip students with the skills necessary to communicate effectively, to think critically and creatively, to confront challenges with resilience, and to engage with the larger world with thoughtfulness and empathy.

We offer a curriculum and programs that are responsive to the needs of individual students, we cultivate the talents of an outstanding staff, we sustain relationships that allow us to draw strength from our considerable community resources, and we encourage students to participate actively in their own education.

- **Student Success:** *Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community.*
 - Understand and reflect on recent changes within the district, based on information provided by administration, including REAL school presence in Brunswick, talent development and differentiation within the classroom, and recommendations from superintendent's advisory committee for innovative programming.
 - Conduct survey of families who have considered or selected other school options (charter, private, homeschool).
 - Support administrative, committee, and board decisions that are responsive to the needs of all students, and that encourage understanding of diversity and equity within our learning communities.
- **Professional Excellence:** *Our staff are trusted, talented, and innovative professionals who work together to support, educate, and inspire our students.*
 - Support and model positive, proactive communication practices that build trust and respect.
 - Conduct workshop, with presentation from administration, to understand professional development needs.
 - Develop opportunities to showcase achievements and to recognize excellence and innovation of our educators.
- **Community Connections:** *Brunswick Schools: the heart of our community*
 - Provide information to develop community understanding of issues related to proficiency-based learning and innovative pathways.
 - Invite legislative representative to meet and discuss issues.
 - Identify opportunities for collaboration with other districts.
 - Select name for new elementary school.
 - Review information and coordinate conversation about potential changes to school start times.

Benchmarking Against A Peer Cohort

Cohort metrics are taken from the Maine Department of Education's website and Data Warehouse (www.maine.gov/doe), (www.maine.gov/education/data/eps/epsmenu.htm) and (www.maine.gov/doe/eps/)

District	State Valuation from ED279 15-16	Special Education Expenditures 15-16	Actual Expenditures 15-16	State Subsidy 15-16
Brunswick	\$2,012,583,333	\$4,712,166	\$33,691,159	\$10,327,499
Cape	\$1,693,816,667	\$2,992,055	\$23,031,242	\$3,403,683
Falmouth	\$2,087,083,333	\$4,220,523	\$32,979,398	\$8,706,033
RSU5 (Freeport)	\$1,910,733,333	\$3,837,928	\$28,650,233	\$5,664,650
RSU15 (Gray)	\$1,332,883,333	\$3,778,098	\$22,813,346	\$9,353,640
RSU51 (Greely)	\$1,492,716,667	\$5,615,569	\$32,254,026	\$11,575,066
SAD75	\$3,082,433,333	\$6,800,917	\$35,783,575	\$15,066,858
Yarmouth	\$1,449,100,000	\$3,129,140	\$21,590,972	\$3,752,983

District	Enrollments *	Per Pupil Cost	% over EPS	<u>Free/Reduced School Lunch Eligibility</u>	
District	15-16	15-16	15-16	District	15-16
Brunswick	2,336	\$14,557	21%	Brunswick	33.3%
Cape	1,632	\$14,160	27%	Cape	5.1%
Falmouth	2,131	\$15,505	22%	Falmouth	5.9%
RSU5 (Freeport)	2,004	\$15,432	34%	RSU5 (Freeport)	23.3%
RSU15 (Gray)	1,851	\$11,525	10%	RSU15 (Gray)	33.2%
RSU51 (Greely)	2,031	\$15,991	30%	RSU51 (Greely)	7.9%
SAD75	2,413	\$14,888	18%	SAD75	37.7%
Yarmouth	1,577	\$14,016	28%	Yarmouth	10.4%

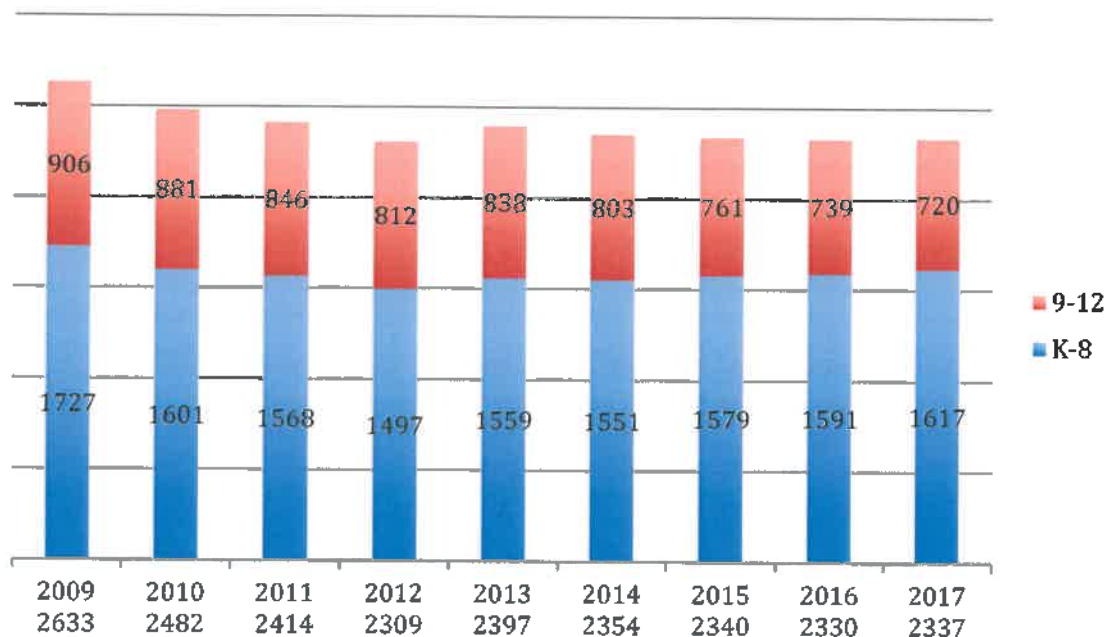
*Includes Attending & Out of District Placements

District Wage Comparisons

District	Average Administrator Salaries 15-16	Average Teacher Salaries 15-16
Brunswick	\$87,943	\$58,676
Cape	\$87,812	\$69,166
Falmouth	\$93,932	\$67,294
RSU5 (Freeport)	\$83,759	\$56,971
RSU15 (Gray)	\$91,482	\$49,007
RSU51 (Greely)	\$118,245	\$66,480
SAD75	\$93,237	\$52,941
Yarmouth	\$98,538	\$67,714

School Enrollment Data

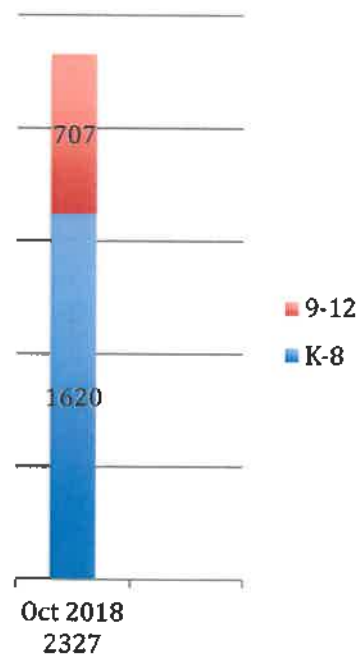
K - 12 October 1st Attending Enrollment*



*NESDEC Enrollment Projections Report dated Jan 10, 2017 & State of Maine FY19 ED279

K-12 Anticipated Enrollments 18/19

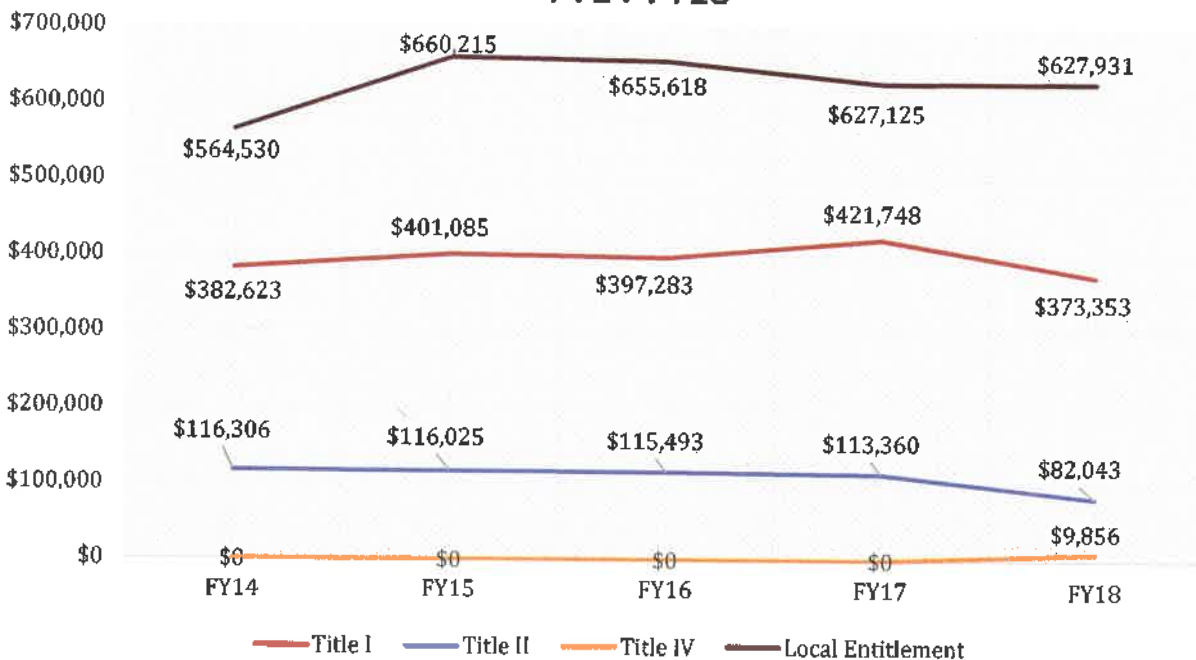
Grade	Coffin	Harriet Beecher Stowe	Junior High	High
K	186			
1	179			
2	53	144		
3		162		
4		185		
5		171		
6			170	
7			191	
8			179	
9				184
10				170
11				155
12				198
TOTALS	418	662	540	707



Federal Grant Funding History

	FY14	FY15	FY16	FY17	FY18
Title I	\$382,623	\$401,085	\$397,283	\$421,748	\$373,353
Title II	\$116,306	\$116,025	\$115,493	\$113,360	\$82,043
Title IV	\$0	\$0	\$0	\$0	\$9,856
Local Entitlement	\$564,530	\$660,215	\$655,618	\$627,125	\$627,931

**Brunswick School Dept History of Federal Grant Monies
FY14-FY18**



Title I- Disadvantaged Students grant funding is used to provide classroom teachers and support staff in Coffin and Harriet Beecher Stowe schools in addition to a partial position at St. John's Catholic School.

Title II- Teacher and Principal Training and Recruitment (formerly Class Size Reduction) grant funding is now used to provide professional development opportunities to our staff. A portion of these funds are also allocated to St. John's. Previously we were allowed to use the funds for teachers and support staff to reduce the overall sizes of our lower grades.

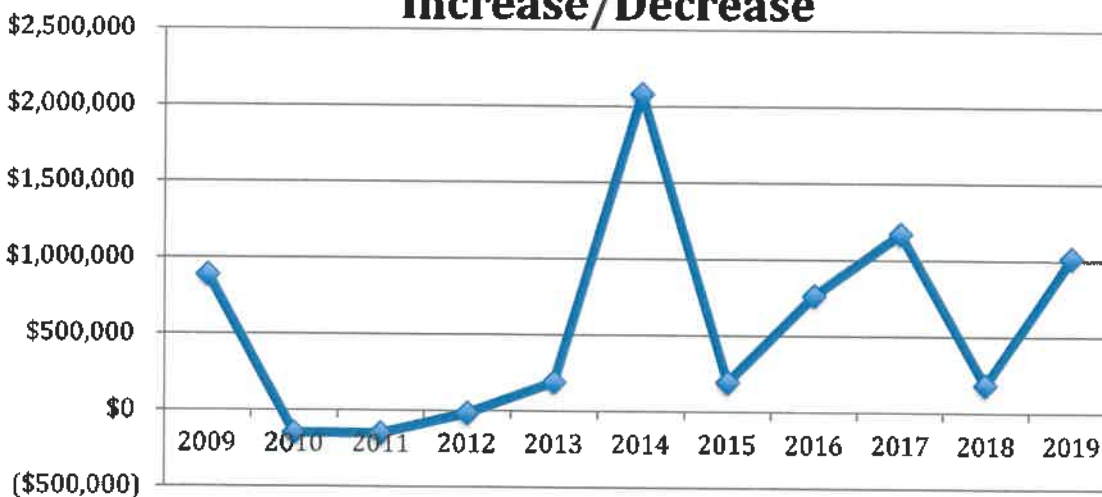
IDEA- Local Entitlement grant funds are used to provide secretarial supports, student support staffing, out of district placement tuition funding, psychological services, occupational therapy, speech therapy, as well as providing funding for professional development for special education staffing.

Budget History

10 Year Operating Budget History

	Adopted Budget	Year over Year Increase (Decrease)	% of Change
10 Year Average		\$514,373	1.49%
FY 2018	\$37,878,469	\$182,933	0.49%
FY 2017	\$37,695,536	\$1,169,681	3.20%
FY 2016	\$36,525,855	\$762,268	2.13%
FY 2015	\$35,763,587	\$192,812	0.54%
FY 2014	\$35,570,775	\$2,079,746	6.21%
FY 2013	\$33,491,029	\$189,357	0.57%
FY 2012	\$33,301,672	\$(18,313)	(0.05%)
FY 2011	\$33,319,985	\$(151,098)	(0.45%)
FY 2010	\$33,471,083	\$(149,787)	(0.45%)
FY 2009	\$33,620,870	\$886,133	2.71%

\$ Year over Year Operating Budget Increase/Decrease



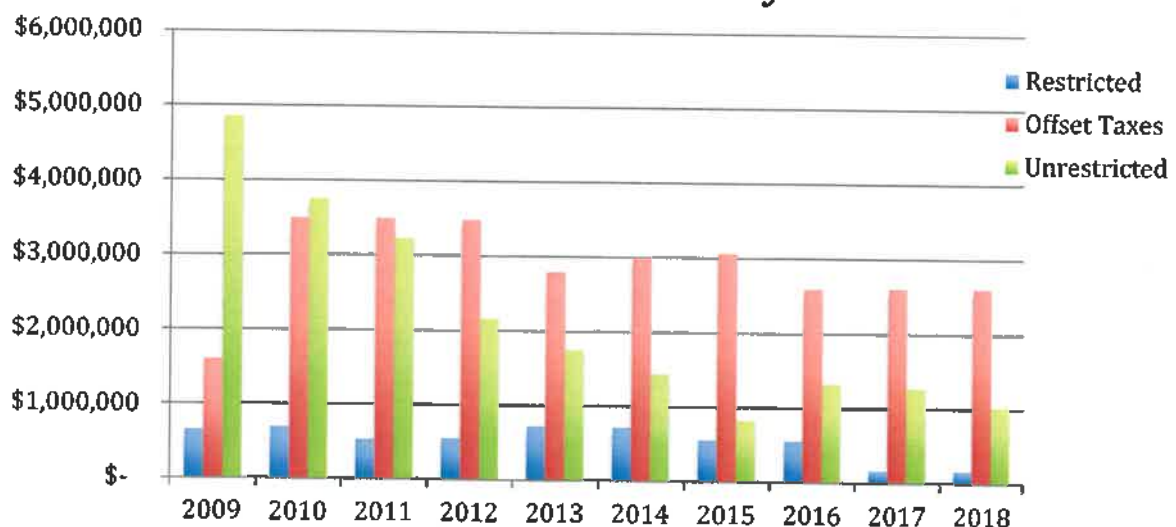
Reserves/Fund Balance History

Ending June 30	Adopted Budget	Audited Fund Balance	Restricted Fund Balance	Fund Balance Assigned to Reduce Taxes	Unrestricted Fund Balance Remaining	Unrestricted Fund Balance as % of Budget
FY 2018*	\$37,878,469	\$3,800,000	\$167,178	\$2,611,364	\$1,021,458	2.70%
FY 2017	\$37,695,536	\$4,052,359	\$167,178	\$2,611,364	\$1,273,817	3.38%
FY 2016	\$36,525,855	\$4,389,520	\$555,362	\$2,599,363	\$1,322,565	3.62%
FY 2015	\$35,763,587	\$4,456,132	\$558,927	\$3,067,309	\$829,896	2.32%
FY 2014	\$35,570,775	\$5,151,778	\$718,327	\$2,995,000	\$1,438,451	4.04%
FY 2013	\$33,491,029	\$5,276,790	\$726,379	\$2,800,000	\$1,750,411	5.23%
FY 2012	\$33,301,672	\$6,202,796	\$555,398	\$3,486,000	\$2,161,398	6.49%
FY 2011	\$33,319,985	\$7,269,640	\$539,622	\$3,500,000	\$3,230,018	9.69%
FY 2010	\$33,471,083	\$7,952,876	\$695,109	\$3,500,000	\$3,757,767	11.23%
FY 2009	\$33,620,870	\$7,110,084	\$651,462	\$1,603,681	\$4,854,941	14.44%

*

Estimated

Fund Balance History



FY 19 Proposed Budget Adjustments

FULL LISTING OF ADMINISTRATIVE REQUESTS

	Administrative	Board
	\$ 2,243,054	\$ 1,216,037
1 FTE Coffin Teacher- (Loss of Title II Revenue)	\$ 72,773	\$ 71,836
2 FTE Coffin Teachers- (Loss of Title I Revenue)	\$ 158,509	\$ 155,732
.5 FTE HBS Teacher- (Loss of Title II Revenue)	\$ 47,079	\$ 46,023
1 FTE Coffin Resource Assistant- (Loss of Title I Revenue)	\$ 52,817	\$ 50,560
.5 FTE Administrative Secretary (20 hrs SY) split with Food Service	\$ 28,425	\$ 28,425
Fac/Grounds-Repairs/replacement to facilities; equip; net reductions	\$ 62,090	\$ 62,090
2 Replacement Buses	\$ 180,000	\$ 180,000
Technology Director	\$ 9,257	\$ 9,257
.5 FTE Coffin Office Secretary	\$ 15,000	\$ 15,000
.5 FTE BJHS Office Secretary	\$ 17,900	\$ 17,900
1 FTE Coffin Special Education Ed Tech III	\$ 55,777	\$ 53,907
1 FTE Coffin Self Contained Special Education Teacher	\$ 98,572	\$ 96,702
1 FTE HBS Special Education Ed Tech III	\$ 55,777	\$ 53,907
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572	\$ 96,702
BJHS- Activity Bus for after school	\$ 6,861	\$ 6,861
HBS- Add 3 hrs to Resource Assistant for Additional Math Services	\$ 3,080	\$ 3,080
BHS- Add Stipend for Gay Straight Transgender Alliance Club	\$ 1,050	\$ 1,050
HBS- Add Teacher Stipend to facilitate additional math services	\$ 2,150	\$ 2,150
BJHS- Additional funds for Interdisciplinary Units Development	\$ 10,000	\$ 10,000
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000	\$ 10,000
Technology Equipment Replacement/Purchase	\$ 91,721	\$ 71,000
BJHS- Fund Smart Music Subscription from local budget vs. Boosters	\$ 4,500	\$ 4,500
Increase in Yearly Food Service appropriation	\$ 16,420	\$ 16,420
Curriculum- Materials for K-12 Next Gen Science Standards	\$ 13,910	\$ 13,910
Curriculum- Materials for K-2 Handwriting Pilot	\$ 5,000	\$ 5,000
PD- CPI Nonviolent Crisis Intervention Training, Dues & Fees	\$ 5,700	\$ 5,700
Special Olympics Coordinator	\$ 2,100	\$ 2,100
BJHS- Stipends to expand current offerings time	\$ 2,150	\$ 2,150
District Wide Misc. Reductions	\$ (130,930)	\$ (130,930)
1 FTE K-5 Technology Integrator	\$ 98,572	\$ -
TIER 1	\$ 1,094,832	\$ 961,032
1 FTE Coffin Literacy Teacher Leader	\$ 98,572	\$ 96,702
1 FTE HBS RTI B- Ed Tech III	\$ 55,777	\$ 53,907
1 FTE Coffin RTI B- Ed Tech III	\$ 55,777	\$ 53,907
Add 2.5 hrs to 24 Spec Ed Tech III positions (32.5 to 35)	\$ 50,489	\$ 50,489
Repairs/replacement to facilities	\$ 248,025	\$ -
Bus Refurbishment Program	\$ 33,000	\$ -
TIER 2	\$ 541,640	\$ 255,005
Coffin Assistant Principal	\$ 131,582	\$ -
Bus Repairs	\$ 30,000	\$ -
MaineCare Seed	\$ 145,000	\$ -
Out of District Tuition (in from LE)	\$ 300,000	\$ -
TIER 3	\$ 606,582	\$ -
Total Administrative Requests Proposed	\$ 2,243,054	
Total School Board Approved Requests		\$ 1,216,037

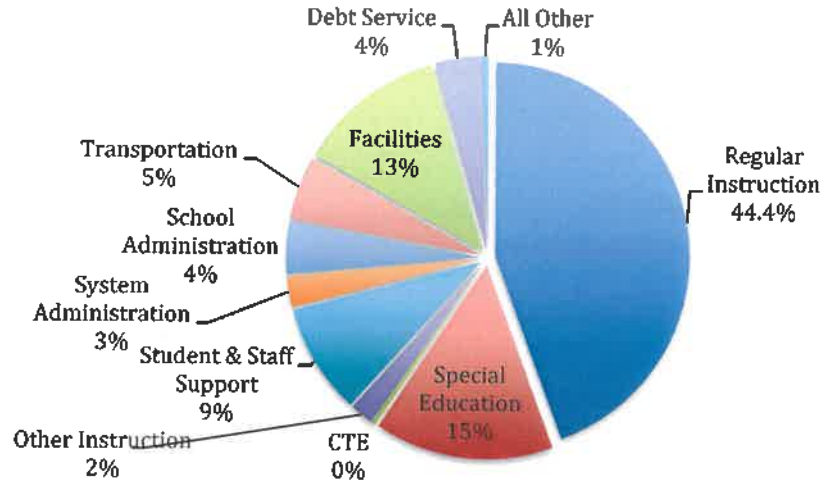
FY19 Proposed Budget & Funding Breakdown

Expense Budget	FY18 Revised Adopted	FY19 Board Proposed	Difference
[W1] Regular Education	\$16,298,872	\$17,258,723	\$959,850
[W2] Special Education	\$5,462,310	\$5,832,607	\$370,297
[W3] CTE	\$881,756	\$114,412	(\$767,344)
[W4] Other instruction	\$778,171	\$792,109	\$13,938
[W5] Student & Staff Support	\$3,520,440	\$3,578,445	\$58,004
[W6] System Admin	\$1,007,763	\$1,011,688	\$3,925
[W7] School Admin	\$1,593,750	\$1,702,486	\$108,736
[W8] Transportation	\$1,822,047	\$2,061,572	\$239,526
[W9] Facilities	\$4,522,679	\$4,824,224	\$301,545
[W10] Debt Service	\$1,766,895	\$1,476,528	(\$290,367)
[W11] All Other- Nutrition	\$110,000	\$126,420	\$16,420
Total Operating (excluding Adult Education)	\$37,764,683	\$38,779,213	\$1,014,530
Adult Education	\$113,786	\$116,062	\$2,276
Total Operating Expense Budget	\$37,878,469	\$38,895,275	\$1,016,806 * 2.68%

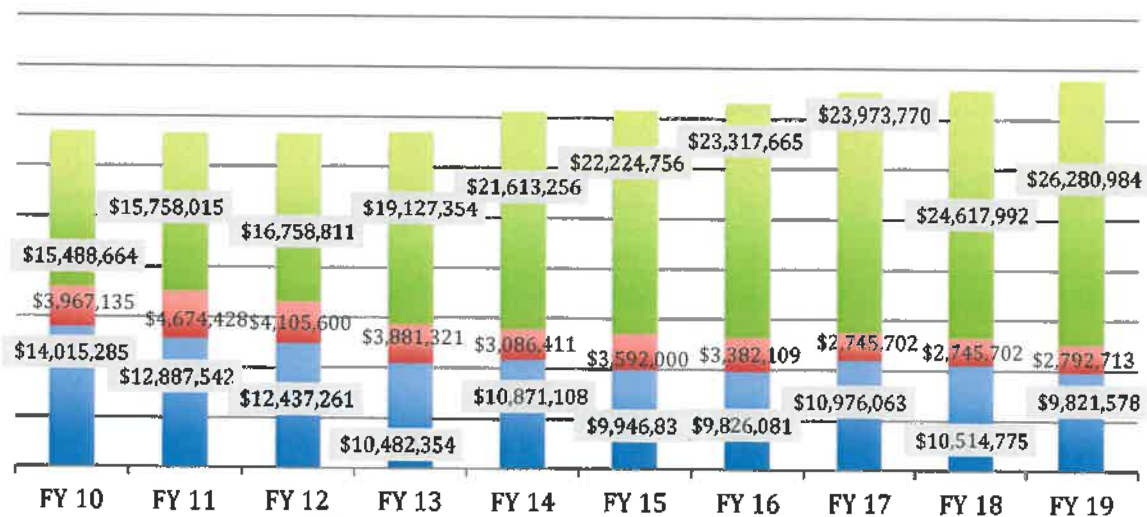
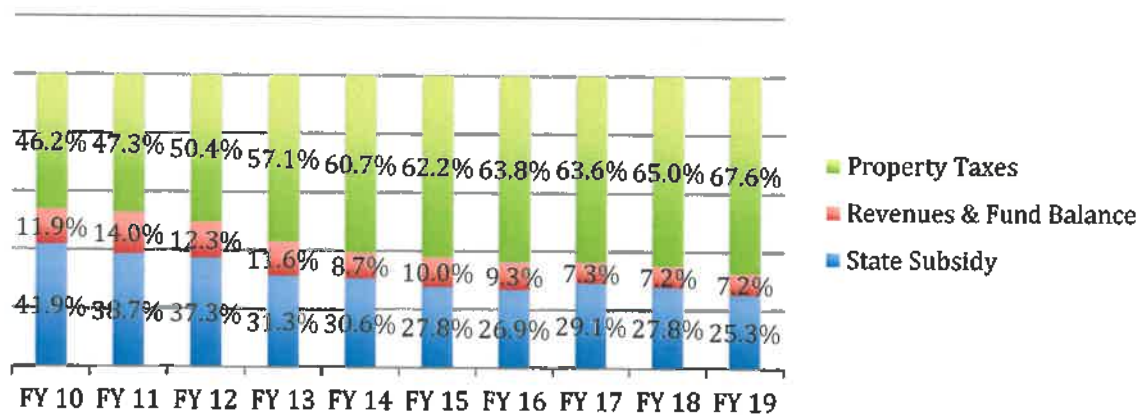
Revenue Budget	FY18 Revised Adopted	FY19 Board Proposed	Difference
Non Local Revenues			
State GPA	\$10,514,775	\$9,821,578	(\$693,197)
Federal	\$0	\$0	\$0
Tuition	\$71,338	\$98,349	\$27,011
Reserve Fund Balance	\$2,611,364	\$2,611,364	\$0
Miscellaneous	\$63,000	\$83,000	\$20,000
Total Non Local Revenues	\$13,260,477	\$12,614,291	(\$646,186)
Local Taxation			
Local Required Contribution (State Defined)	\$16,881,894	\$18,154,596	\$1,272,702
Additional Local Appropriation	\$7,736,098	\$8,126,388	\$390,290
Total Local Taxation	\$24,617,992	\$26,280,984	\$1,662,992 3.74%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$565,837	1.49%
Impact of Title Grant Revenue Reduction	\$324,151	0.86%
New Requests from Administration (minus Title Impact)	\$891,886	2.35%
Requests from Adult Education & Region 10	\$7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	(\$772,425)	(2.04%)
Year over Year Net Increase Proposed	\$1,016,806	2.68%

FY19 Proposed Budget Breakdown by Article



School Budget Funding History Breakdowns



Warrant Expenditure Summary

Warrant 1: Regular Instruction

Includes expenditures for teacher, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, photocopiers, travel, instructional supplies, books, periodicals in support of:

- Regular classroom programs K-12
- English language learners
- Alternative Education
- Gifted & Talented

Warrant 2: Special Education

Includes expenditures for teacher, substitute, ed tech, administrator, and administrative support professionals salaries, stipends, and benefits, as well as contracted services, professional development, legal services, postage, telephone, equipment, travel, instructional supplies, books, periodicals in support of:

- Resource Instruction K-12
- Home Tutoring
- Special Education Administration
- Psychological Services
- Social Work
- Speech, Occupational & Physical Therapy
- Adaptive Physical Education
- Extended School Year Services

Warrant 3: Career & Technical Education

Includes Brunswick's share of Region 10 Technical High School operating budget. Brunswick High School students have the opportunity to attend for part of their school day to study vocational occupations.

Warrant 4: Other Instruction

Includes expenditures for teacher & bus driver salaries, advisor/coach stipends, and benefits, as well as contracted services, professional services, travel supplies, books, equipment, dues and fees, rental fees in support of:

- Remediation/Extra Instruction
- Co-Curricular 6-12
- Athletics 6-12

Warrant 5: Student & Staff Support

Includes expenditures for teacher, administrator, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, professional development photocopiers, postage, travel, instructional supplies, books, periodical, software in support of:

- Guidance & Counseling
- Library
- Staff Professional Development
- Health/Nursing Services
- Resource Officers
- Curriculum Development
- Technology

Warrant Expenditure Summary

Warrant 6: System Administration

Includes expenditures for board members stipends, administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, legal services, liability insurance, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of:

- School Board
- Superintendent Office
- Business Office

Warrant 7: School Administration

Includes expenditures for administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of school level administration.

Warrant 8: Transportation

Includes expenditures for bus drivers, mechanic, substitute, administrator, and administrative support salaries and benefits as well as professional development, contracted services, repairs & maintenance, insurance, telephone, photocopier, travel fuel, supplies, equipment, software, supplies, professional dues & fees, purchase of vehicles.

Warrant 9: Facilities Maintenance

Includes expenditures for administrator, custodians, substitute, and groundskeepers salaries and benefits, as well as insurance, telephone, natural & bottled gas, electricity, heating fuel, equipment, rental of buildings and equipment, supplies, materials, fuel vehicles, professional dues & fees, and purchased repairs which relate to the maintenance, repair, cleaning and upkeep of the buildings and grounds of:

- Coffin, HBS, BJHS, BHS,
- Jordan Acres
- Hawthorne Building
- Bus Garage

Also includes expenditures for principal and interest payments on minor school renovations/replacements which include:

- BJHS Air Quality Phase IV
- BHS Boiler
- 2016 Coffin & BJHS Revolving Renovation Projects

Warrant 10: Debt Service

Also includes expenditures for principal and interest payments on new school construction/additions:

- Harriet Beecher Stowe School Construction

Warrant 11: All Other

Includes expenditures in support of Food Service program K-12.

Adult Education:

Includes Brunswick's portion of the Merrymeeting Adult Education program budget.

FY 19 Proposed Budget Breakdown by Cost Center

	17-18 District	18-19 District	17-18 Coffin	18-19 Coffin	17-18 HBS	18-19 HBS
<i>W 1 Regular Education</i>						
Wages & Benefits			\$2,042,771	\$2,594,481	\$4,069,204	\$4,189,842
All Other			\$70,767	\$75,605	\$131,532	\$130,352
<i>W 2 Special Education</i>						
Wages & Benefits	\$239,488	\$240,145	\$1,122,988	\$1,266,436	\$1,537,658	\$1,549,240
All Other	\$71,550	\$77,800	\$5,850	\$5,600	\$17,992	\$14,618
<i>W 3 CTE (Region 10)</i>						
All Other	\$881,756	\$114,412				
<i>W 4 Other Instruction</i>						
Wages & Benefits						
All Other						
<i>W 5 Student & Staff Support</i>						
Wages & Benefits	\$146,445	\$133,947	\$455,743	\$431,441	\$504,795	\$467,733
All Other	\$32,909	\$10,201	\$73,225	\$117,221	\$158,558	\$128,266
<i>W 6 System Administration</i>						
Wages & Benefits	\$799,880	\$796,757				
All Other	\$207,883	\$214,931				
<i>W 7 School Administration</i>						
Wages & Benefits			\$240,808	\$274,371	\$339,002	\$409,355
All Other			\$12,350	\$7,650	\$27,220	\$13,330
<i>W 8 Transportation</i>						
Wages & Benefits	\$1,456,076	\$1,507,771				
All Other	\$354,061	\$538,801				
<i>W 9 Facilities</i>						
Wages & Benefits	\$570,246	\$614,728	\$253,701	\$227,864	\$399,356	\$368,675
All Other	\$272,301	\$298,886	\$414,473	\$369,444	\$321,470	\$327,085
<i>W 10 Debt Service</i>						
All Other	\$1,766,895	\$1,476,528				
<i>W 11 All Other</i>						
All Other	\$110,000	\$126,420				
<i>Adult Education</i>	\$113,786	\$116,062				
Total Operating w/Adult Ed	\$7,023,276	\$6,267,389	\$4,692,675	\$5,370,113	\$7,506,786	\$7,598,596

FY 19 Proposed Budget Breakdown by Cost Center

	17-18 BJHS	18-19 BJHS	17-18 BHS	18-19 BHS	17-18 Totals	18-19 Totals
<i>W 1 Regular Education</i>						
Wages & Benefits	\$3,910,540	\$4,054,383	\$5,704,925	\$5,844,383	\$15,727,440	\$16,683,088
All Other	\$98,508	\$114,500	\$270,625	\$255,177	\$571,432	\$575,634
<i>W 2 Special Education</i>						
Wages & Benefits	\$1,109,314	\$1,463,786	\$1,324,037	\$1,177,968	\$5,333,484	\$5,697,574
All Other	\$14,835	\$15,403	\$18,600	\$21,612	\$128,827	\$135,033
<i>W 3 CTE (Region 10)</i>						
All Other					\$881,756	\$114,412
<i>W 4 Other Instruction</i>						
Wages & Benefits	\$84,571	\$91,565	\$452,101	\$462,581	\$536,672	\$554,145
All Other	\$29,335	\$26,570	\$212,164	\$211,394	\$241,499	\$237,964
<i>W 5 Student & Staff Support</i>						
Wages & Benefits	\$588,585	\$660,618	\$1,011,292	\$1,046,298	\$2,706,859	\$2,740,038
All Other	\$149,881	\$155,728	\$399,008	\$426,990	\$813,581	\$838,407
<i>W 6 System Administration</i>						
Wages & Benefits					\$799,880	\$796,757
All Other					\$207,883	\$214,931
<i>W 7 School Administration</i>						
Wages & Benefits	\$374,384	\$388,642	\$550,046	\$563,394	\$1,504,240	\$1,635,762
All Other	\$7,619	\$7,579	\$42,321	\$38,165	\$89,510	\$66,724
<i>W 8 Transportation</i>						
Wages & Benefits					\$1,456,076	\$1,507,771
All Other					\$365,970	\$553,801
<i>W 9 Facilities</i>						
Wages & Benefits	\$463,172	\$453,887	\$588,840	\$586,726	\$2,275,315	\$2,251,880
All Other	\$420,326	\$623,910	\$818,794	\$953,019	\$2,247,364	\$2,572,344
<i>W 10 Debt Service</i>						
All Other					\$1,766,895	\$1,476,528
<i>W 11 All Other</i>						
All Other					\$110,000	\$126,420
<i>Adult Education</i>					\$113,786	\$116,062
Total Operating w/Adult Ed	\$7,251,069	\$8,056,571	\$11,392,753	\$11,587,707	\$37,878,469	\$38,895,275

FY 19 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY17 Actual	FY18 Revised	FY19 Proposed
Wages			
Admin Secretary	\$491,187	\$488,700	\$537,885
Administrator	\$1,135,312	\$1,132,195	\$1,151,280
Assistant Administrator	\$491,388	\$515,675	\$518,878
Custodian	\$1,059,760	\$1,124,999	\$1,148,800
Drivers	\$922,454	\$944,123	\$968,583
Ed Tech	\$1,546,886	\$1,623,249	\$2,003,749
Groundskeepers	\$147,975	\$142,437	\$146,773
Regular Employees	\$352,594	\$362,854	\$370,132
Resource Assistant	\$164,053	\$187,694	\$209,267
Stipend	\$554,058	\$589,224	\$617,553
Substitute	\$431,447	\$420,034	\$420,034
Teacher	\$14,500,534	\$14,867,330	\$15,768,140
Tutors	\$17,981	\$12,489	\$12,489
Benefits			
Dental Insurance	\$134,497	\$168,222	\$195,246
Health Insurance	\$4,848,236	\$5,471,202	\$5,646,690
Life Insurance	\$6,489	\$20,717	\$21,782
Long Term Disability	\$26,715	\$77,451	\$80,395
Payroll Taxes	\$536,824	\$785,033	\$788,774
Retirement Contributions	\$814,835	\$959,723	\$978,225
Tuition for Professionals	\$34,063	\$40,000	\$40,000
Workers Compensation	\$159,979	\$406,615	\$242,341
Contractual			
Cleaning Services	\$4,178	\$14,400	\$10,400
Communications General	\$1,175	\$3,500	\$3,000
Copier Leases	\$0	\$0	\$86,420
Advertising	\$11,964	\$20,000	\$20,000
Bottled Gas	\$134	\$3,000	\$4,500
Electricity	\$357,902	\$362,600	\$386,750
Heating Fuel	\$9,735	\$14,000	\$14,000
Insurance	\$27,797	\$29,751	\$31,409
Insurance - Building & Contents	\$72,081	\$77,850	\$81,745
Legal Services	\$79,126	\$90,000	\$90,000
Miscellaneous Expenditure	\$59,061	\$64,751	\$49,751
Natural Gas	\$177,478	\$294,250	\$295,750
Non-Technology-Related Repairs and Maintenance	\$509,491	\$553,466	\$705,132
Other Professional Services	\$270,808	\$285,817	\$291,932
Other Repair & Maintenance Services	\$585,798	\$489,700	\$322,985
Other Technical Services	\$18,344	\$44,873	\$49,075

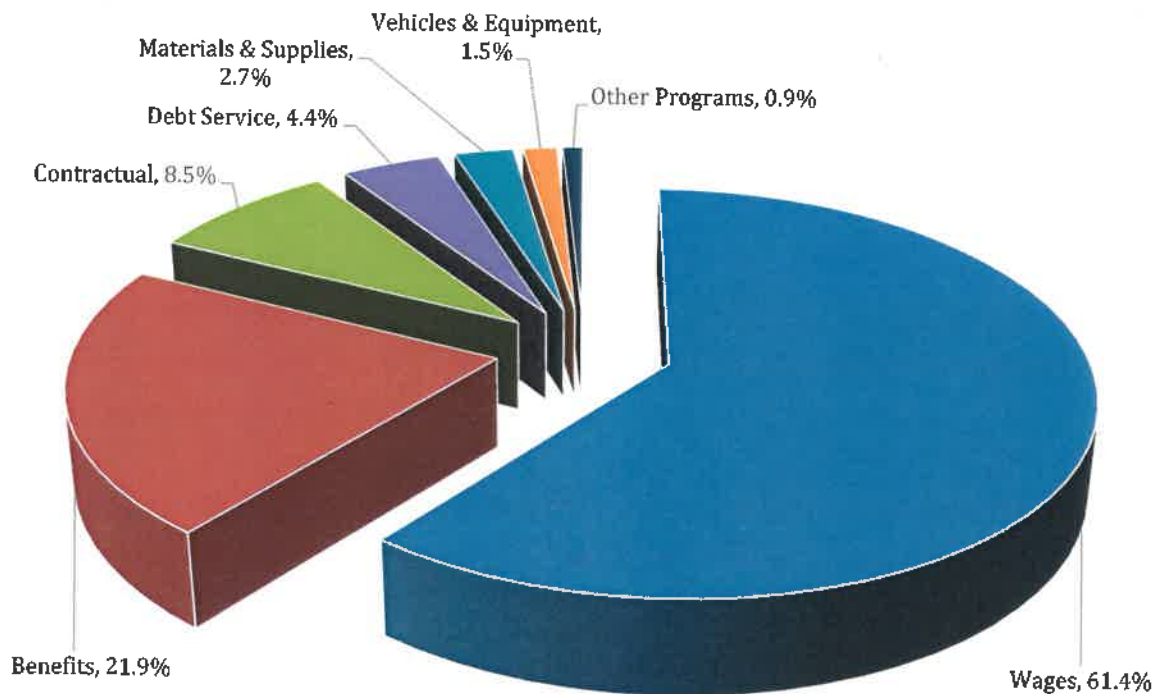
FY 19 Proposed Breakdown by Object Codes Descriptions

Object Code Descriptions	FY17 Actual	FY18 Revised	FY19 Proposed
Photocopier Maintenance Services	\$198,469	\$168,105	\$49,031
Postage	\$18,830	\$28,020	\$28,020
Printing and Binding	\$9,726	\$17,019	\$16,469
Professional Educational Services	\$21,247	\$26,535	\$30,188
Professional Employee Training & Development	\$59,955	\$120,991	\$92,520
Propulsion Fuel	\$85,704	\$176,540	\$177,245
Rental	\$36,534	\$45,893	\$44,588
Rental Land & Buildings	\$41,400	\$58,400	\$58,400
Rental of Equipment & Vehicles	\$6,901	\$8,460	\$8,460
Repairs	\$5,072	\$8,445	\$8,445
Software Repairs and Maintenance	\$152,360	\$107,034	\$109,072
Special Ed Contracted Services	\$165,405	\$15,283	\$16,291
Student Transportation from Private Sour	\$17,431	\$18,100	\$33,100
Technology-Related Repairs and Maintenance	\$25,899	\$25,912	\$28,600
Telephone	\$18,466	\$29,322	\$29,322
Travel	\$31,474	\$56,388	\$59,728
Tuition to Private Sources	\$94,096	\$0	\$0
Utility Services	\$72,922	\$67,620	\$77,150
Materials & Supplies			
Audiovisual Supplies	\$9,176	\$8,538	\$9,232
Books & Periodicals	\$23,284	\$26,375	\$30,275
Books, Hardcover	\$69,148	\$70,733	\$65,314
Books, Softcover	\$40,318	\$47,467	\$47,878
Classroom/library ebooks	\$0	\$949	\$800
Classroom/library internet subscriptions	\$0	\$847	\$874
Dues & Fees for Professional Membership	\$59,402	\$76,661	\$85,511
General Supplies	\$131,746	\$195,350	\$192,150
Instructional Supplies	\$283,426	\$344,307	\$347,460
Other Supplies	\$66,414	\$90,376	\$98,479
Periodicals	\$26,506	\$30,473	\$28,889
Technology-related supplies	\$24,631	\$47,149	\$43,690
Transportation Supplies	\$78,356	\$84,000	\$86,000
Vehicles & Equipment			
Bus Purchase	\$90,269	\$0	\$180,000
Equipment, Capitalized	\$65,769	\$64,194	\$94,708
Equipment, Non-Capitalized	\$14,455	\$17,448	\$21,448
Technology Related Hardware Capitalized	\$239,363	\$192,080	\$257,222
Technology Software Capitalized	\$31,029	\$43,095	\$43,120
Debt Service			
Debt Interest	\$447,839	\$445,466	\$414,215

FY 19 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY17 Actual	FY18 Revised	FY19 Proposed
Debt Principal	\$1,163,929	\$1,321,429	\$1,314,622
Other Programs			
Adult Education	\$111,555	\$113,786	\$116,062
Food Service Transfer	\$90,000	\$110,000	\$126,420
Region 10	\$832,627	\$881,756	\$114,412
Total Operating Budget	\$35,523,473	\$37,878,469	\$38,895,275

FY19 Proposed Expenditure Categories



School Demographics & Narratives

Coffin Elementary School

"Coffin Cares"

Principal, Steve Ciembroniewicz
20 Barrows St., (207) 319-1950

Original Structure Built: 1955

Portable Classrooms added: (4) 1969; (2) 1995; (1) 2018

Projected Students: 418

Grades: K-2

Staffing Levels (FTE):	Teacher	Support
Regular Ed	26.25	2.0
Special Ed	8	10.0
Student Supports	3.25	-
School Admin	0.0	1.5
Facilities	0.0	3.0
Federal Grants	4.7	1.5

Monies approved in the FY 2018 budget have allowed Coffin School to further expand our capacity to provide targeted Response to Intervention math support to identified students. Our new 1.0 RTI Math Educational Technician provides intensive math interventions for approximately 16 additional students every day. Cub Camp was made possible by FY 2018 District monies and a community fundraising effort, allowing us to provide summer pre-Kindergarten programming to 32 incoming students. Finally, the addition this year of a mobile classroom coupled with subsequent room shifts has allowed us to improve the quality of Special Education classroom spaces including OT/PT, Resource and Self-Contained Behavior.

The Coffin Elementary School FY 2019 proposed budget reflects our continued commitment to growing organizational capacity in the context of targeted goals and the direction to deliver a staffing budget that authentically reflects the increasing needs of our community. The Brunswick School Department is embarking upon a long-term K-5 literacy initiative beginning in the 2018-19 school year and the proposed Coffin School budget directly supports that commitment. Furthermore, the budget reflects the District's increased focus on essential Response to Intervention behavior programming driven both by escalating student needs and legislative mandates at the State level.

Student success, professional excellence and community connections are at the heart of all our budget proposals. Specifically, we are recommending the following positions:

- .5 Office Secretary – An existing position at Coffin School that is essential for student safety and that supports student success and community connections.
- RTI Behavior Support – Ed Tech III – There is a need to further increase our cohesive social-emotional supports – particularly with regard to resiliency - and this position is designed to support student success as well as professional excellence.
- Literacy Teacher Leader – An instructional strategist who will directly support our K-5 literacy work by providing ongoing and differentiated professional development for staff and direct in-classroom interventions for targeted students. This position is designed to support student success, professional excellence and community connections.
- Assistant Principal – Directly supports all components of the BSD Strategic Framework.

Fiscal responsibility and efficiencies are paramount considerations when we develop our Coffin School budget. To that end, we have made several efforts to grow our capacity in the status quo. First, we have slightly restructured one of our RTI positions, allowing for occasional in-classroom interventions. This increased in-class RTI work has highlighted the need for a proactive capacity-building approach to Tier 1 (regular classroom instruction) programming and interventions, particularly in literacy. A second shift this year was full implementation of weekly social emotional programming in every classroom as part of the guidance curriculum. While this Tier 1 preventive work has reduced the frequency of lower level behavior issues, it's also highlighted the need for increased staffing to work with students who demonstrate highly disruptive behaviors. It's worth noting that while Coffin School's student numbers continue to increase – current enrollment of 416 students and up 62 from a total of 354 in FY 15 – classroom staffing remains unchanged and RTI staffing has actually been reduced during that same time period. Coffin School's sustained success over time is a testimony to the commitment of our exemplary educators; however, the trend line of providing increased services with fewer resources is approaching a tipping point of unsustainability.

We fully anticipate that funding for the Assistant Principal position will be postponed one year and expect that the District Office will continue to provide administrative support to fully implement the evaluation system. As we approach the opening of a new pre-K-2 school in the Fall of 2020, this position and others will be integral to a successful transition and to the effective operation of the building. The District will want to consider both the addition of Pre-Kindergarten programming as well as providing services for 3 to 5-year-old children currently with Child Development Services.

As always, our talented Coffin School staff are incredibly committed to the success of every student – socially, emotionally, academically and physically - and the FY 2019 budget represents our continued focus on these realms. Our motto is *Cultivate, Educate, Celebrate – Coffin School Community* and your continued support makes all of this possible.

Harriet Beecher Stowe
"Home of the Bobcats"

Projected Students: 662
Grades: 2-5

Principal, Heather Blanchard
Asst Principal, Joshua Levy
44 McKeen St, (207) 319-1960

Original Structure Built: 2011

<i>Staffing Levels (FTE):</i>		<i>Teacher</i>	<i>Support</i>
<i>Regular Ed</i>	<i>45.15</i>		<i>4.0</i>
<i>Special Ed</i>	<i>13.5</i>		<i>13.0</i>
<i>Student Supports</i>	<i>3.25</i>		<i>1.5</i>
<i>School Admin</i>	<i>0.0</i>		<i>2.0</i>
<i>Facilities:</i>	<i>0.0</i>		<i>5.0</i>
<i>Federal Grants</i>	<i>0.0</i>		<i>1.5</i>

The HBS FY2019 proposed budget reflects our goal of supporting all students. We believe that student success is tied greatly to the support that they receive both academically and social emotionally. We are fortunate to have support staff in place for math and reading in the form of response to intervention teachers and resource assistants our new budget however, addresses the need for more emotional support for the children.

One of the district goals on the Strategic Plan is Student Success. These priorities align with this overarching goal through the following three action steps: honor whole student development, meet all learners where they are and help them achieve their highest potential, and to build student independence and resilience. HBS is proposing adding an additional educational technician to our budget. This position will serve as an addition to the intervention continuum in the area of behavior. We will be revamping how our currently behavior interventionist position and school counselor position roles are used in order to use the new staff position in a Restorative Practices manner on the RTI- B continuum.

HBS currently has one behavior interventionist. This position works with teachers, on a consultative basis, to establish a consistent practice of Tier 1 classroom management. The interventionist also works with multiple students who are in the Positive Action with Support (PAWS) program as a "check in/ check out" for those students on a daily basis. In addition, this position also does functional behavioral analysis as needed for students with high needs behaviors for the purposes of designing more specific interventions as well as for special education referrals.

Two years ago, HBS loss the second school counselor that was housed there and the position of a social worker replaced it. While this has been a necessary and valuable addition it has left a hole in services for many students who are not identified with special education needs. The addition of an educational technician position, who will report directly to our behavior interventionist can help us to proactively work with students who have both internalized and externalized behaviors to break the pattern of behavior in a way that traditional consequences cannot.

Brunswick Junior High

"A Place for Everyone"

Principal, Walter Wallace

Asst Principal, Lisa Cushman

65 Columbia Ave, (207) 319-1930

Original Structure Built: 1959

Additions: 1966 & 1973

Portable Classrooms added: (2) 1995

Projected Students: 540

Grades: 6-8

<i>Staffing Levels (FTE): Teacher</i>		<i>Support</i>
<i>Regular Ed</i>	<i>43.35</i>	<i>1.0</i>
<i>Special Ed</i>	<i>10.7</i>	<i>13.0</i>
<i>Student Supports</i>	<i>4.25</i>	<i>1.5</i>
<i>School Admin</i>	<i>0.0</i>	<i>2.0</i>
<i>Facilities</i>	<i>0.0</i>	<i>7.0</i>
<i>Federal Grants</i>	<i>1.0</i>	<i>0.5</i>

The Brunswick Junior High School FY 2019 proposed budget reflects our commitment to the unique needs of the middle level learner. We will maintain our strong support systems, increase opportunities to help our students explore areas of interest, and provide necessary funding for our expeditionary/interdisciplinary units. Being able to meet these needs will help us further the Brunswick Believes framework by making strong community connections and engaging students for greater student success.

The strength of Brunswick Junior High School lies in our commitment to students. Working in teaching teams, our staff meets regularly to create engaging classes and offerings for our students. Through sufficient funding of our interdisciplinary studies, we can maximize teacher time on planning and implementation instead of fundraising.

This year we have dedicated a greater amount of our support resources to our Response to Intervention for students with behavioral concerns. This has been accomplished through a shift from academic support to behavioral support. We have implemented an assessment to help us identify work with the specific behavioral needs and we will continue to work with this data.

We have not been able to fund our interdisciplinary study efforts this year. While we continue to move forward units such as the highly successful and popular Casco Bay Unit, we have exhausted grant opportunities. Funding these in the general budget will allow for consistency with existing units, and stimulate other teams to create engaging and connected units that also reach out into the community.

We are very proud our school's commitment to all our students and to the whole child. By continuing to review our programming, we have built this budget to support the caring and expertise that is necessary to work with our students, families and community. We know our students well and we know what they need to be successful. The staff of Brunswick Junior High School respectfully asks that our community support our ongoing work.

Brunswick High
"Home of the Dragons"

Projected Students: 707
Grades: 9-12

Principal, Shanna Crofton
Asst Principal, Timothy Gagnon
Athletic Director, Jeffrey Ramich
116 Maquiot Rd, (207) 319-1910

Original Structure Built: 1995

<i>Staffing Levels (FTE):</i>		
	<i>Teacher</i>	<i>Support</i>
<i>Regular Ed</i>	<i>60.35</i>	<i>3.0</i>
<i>Special Ed</i>	<i>10.7</i>	<i>7.0</i>
<i>Student Supports</i>	<i>6.25</i>	<i>5.0</i>
<i>School Admin</i>	<i>0.0</i>	<i>3.0</i>
<i>Facilities</i>	<i>0.0</i>	<i>8.0</i>
<i>Federal Grants</i>	<i>0.0</i>	<i>0.5</i>

During the FY18 the BHS Foreign Language Lab hardware and software were upgraded, enabling teachers to better support student language development. BHS was also able to fund student involvement in interdisciplinary projects such as the state science fair, science Olympiad and the Brunswick Garden Project.

The BHS FY 2019 proposed budget reflects our ongoing focus on the academic, social, mental and physical well-being of our students. This year, BHS is requesting a new Response to Intervention Teacher, who will focus on behavior and academic supports for students who require remediation and targeted instruction. Financial support for an advisor of the BHS Gay Straight Transgender Alliance has been requested. There are no other substantial increases to the BHS budget. We have worked to ensure all requests align with the BSD Strategic Framework, placing an emphasis on student success, whole student development and professional excellence.

BHS, like other schools in Brunswick, has a diverse student body with a diverse set of needs. Teachers, staff and administrators seek to support student achievement in the academic, extra-curricular and athletic realms. At BHS students have the opportunity to take different academic course levels, which vary from subject to subject based on their areas of strength and development. BHS programs are well rounded and we challenge our students to excel to the best of their ability. In order to support their academic and social development, we need to be able to provide them with the resources to do so. This year, operational costs have been streamlined. There have been no increases to the overall operational budget, which has been accomplished by moving funds around internally to cover areas of need. Funds were either redistributed or cut depending on need. Each year we have looked to streamline expenditures while not sacrificing what we have available to students and we will continue to do so throughout each budget year.

In addition to the funds that have been provided through the BSD budget, BHS teachers and staff have been writing grants and looking for areas of external funding to support ongoing and additional program development. Donations received have been used for student lab equipment, staff equipment, educational resources, student excursions and professional development.

BHS teachers and staff do an incredible job of educating students and preparing them for life after high school. BHS graduates attend college, enter the military and go directly into the workforce. We work to ensure that students are ready to pursue the direction that is best for them and the support from the community and school budget are integral in helping us to achieve this success.

REAL School

***"Relational, Experiential, Authentic,
Learning"***

***Principal, Martin Mackey
17 Seahawk Ave, Brunswick
(207) 671-8603***

Students: 35

Grades: 3-12

<i>Staffing Levels (FTE):</i>		
<i>Teacher</i>		<i>Support</i>
<i>Special Ed</i>	<i>6.0</i>	<i>12.0</i>
<i>School Admin</i>	<i>0.0</i>	<i>1.0</i>

The REAL School moved through a major transition from Mackworth Island to the Brunswick Landing campus throughout the summer. With careful planning, the transition project was completed well under budget, saving the REAL School over \$1,000. In addition, we were able to completely furnish the school with community support. The donated tables, desks and chairs from several local businesses saved the district thousands of dollars in equipment costs. The REAL School FY 2019 proposed budget also reflects several cost saving measures. We are eliminating one ½ time Ed tech position and continuing to consolidate transportation expenditures. In addition, we have invested heavily in reading interventions training for all of our teachers, and through professional development presentations in the district, we are working to promote restorative practices.

The REAL School is focused on providing high quality academic and social/emotional education to the students and families of the REAL School community. Our staff members receive ongoing training and support that reflect the mission of REAL and our unique approach to marginalized students. In addition, staff at REAL are working with the district to promote positive school climates, restorative disciplinary practices, and a "lens of curiosity" when working with maladaptive behaviors.

The strength of the REAL school lies in the dedicated, creative and compassionate staff. We invest heavily in trainings and hiring practices that reflect the unique relational approach we utilize, however, transportation obligations for teachers and ed techs make unified trainings difficult. We are continuing to explore ideas on streamlining these logistical commitments.

Transportation is an essential factor to our successful attendance rates, and ideally, we would like to hire additional drivers to alleviate the need for our instructional staff to drive. Additionally, we are continually writing grants and seeking external funding to support our student activities and family initiatives. This year, we have raised nearly \$20,000 in grants and donations.

We have submitted a concept paper in collaboration with Projects Inc., a local agency to promote a mentorship program focusing on aspirations in vocational trades. The community-based mentors, paid a modest stipend funded by a third party benefactor, would also be trained in behavior and conflict management by the treatment team at REAL.

We are extremely proud of the successful transition we have made to our new home. While staff members have endured several significant transitions over the last few years, they have maintained fidelity to the vision of REAL, acting as catalysts for positive change. In June, we will graduate 7 students. Each one of the students has stated that without the love, compassion and encouragement of the REAL School community, they would never have made it.

FY19 Debt Service

HBS Principal	\$1,073,113	
HBS Interest		\$388,919
Sequestration Adjustment		\$14,497
BJHS Phase IV Air Quality Principal	\$90,816	
BHS Boiler Principal	\$56,000	
BHS Boiler Interest		\$10,800
2016 Revolving Renovations- Coffin & BJHS	\$94,694	
Total Debt Service-Principal and Interest	<u>\$1,314,623</u>	<u>\$414,215</u>
Article 10-Debt Service on New School Construction	\$1,073,113	\$403,415
Article 9- Debt Service on Renovation/Renewal/Enhancements	\$241,510	\$10,800

FY19 Proposed Capital Projects & Equipment

<u>Coffin</u>		
	Soundproof timeout space	\$3,500
	Roof repairs	\$18,000
<u>Harriet Beecher Stowe</u>		
	75KW Generator	\$25,000
	Strip and refinish gym floor	\$3,558
<u>Junior High School</u>		
	Replacement of underground heat pipe	\$58,718
	Strip and refinish gym floor	\$2,267
	Library window replacement	\$15,100
<u>High School</u>		
	Complete carpet replacement	\$80,490
	Replacement of intercom system	\$36,000
	Roof repairs	\$60,000
	Strip and refinish gym floor	\$3,360
	HVAC Unit Replacement (Crooker Theater)	\$300,000
<u>Grounds/Transportation</u>		
	Replace roof on field house	\$32,000
	Rototiller	\$1,800
	Snow blower	\$1,600
	25KW Generator	\$12,000
<u>Hawthorne</u>		
	Roof repairs	\$55,000

Student Services

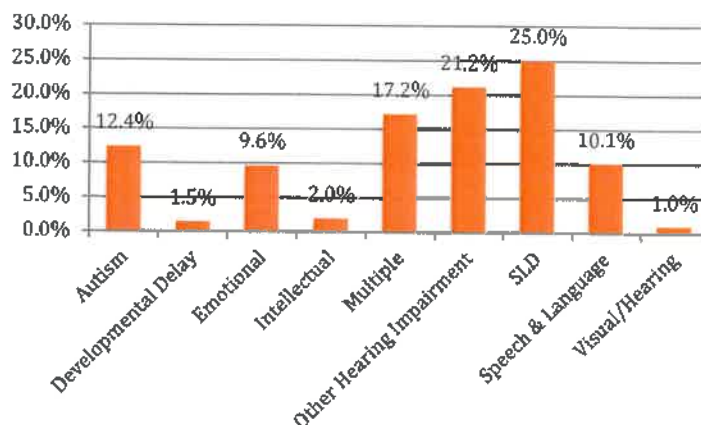
SPECIAL EDUCATION

*Brunswick provides special education services to 396 students.

*The delivery of services is overseen by Ms. Barbara Gunn, Director of Student Services.

*Federal IDEA grant funds supplement the funding of special education costs.

% by Exceptionality

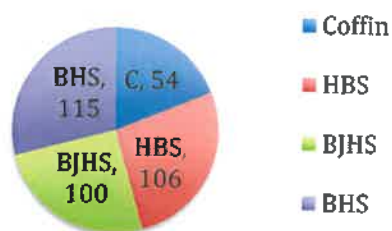


<u>EXCEPTIONALITY</u>	<u># of Students</u>	<u>%</u>
Autism	49	12.4%
Developmental Delay	6	1.5%
Emotional Disab.	38	9.6%
Intellectual Disab.	8	2.0%
Multiple Disab.	68	17.2%
OHI (Other Health Impairment)	84	21.2%
Specific Learning Disab.	99	25.0%
Speech & Lang. Disab.	40	10.1%
Visual/Hearing Impaired	4	1.0%
Total	396	

<u>HISTORICAL SPECIAL EDUCATION</u>		
<u>School Year</u>	<u># of Special Education Pupils</u>	<u>% of Total Enrollment</u>
2012-13	393	16.76%
2013-14	439	18.36%
2014-15	409	17.42%
2015-16	403	17.30%
2016-17	382	16.52%
2017-18	396	16.94%

SPECIAL EDUCATION STUDENTS BY SCHOOL

Students by School



<u>SCHOOL</u>	<u># of Special Education Pupils</u>	<u>Total Pupils Enrolled</u>
Coffin Elementary	75	410
Harriet Beecher Stowe	106	654
Junior High School	100	553
High School	115	720
Total	396	2,337

Transportation

TRANSPORTATION

- Michelle Caron, Director of Transportation oversees:
 - 18 full time bus drivers
 - 8 sub bus drivers
 - 2 mechanics
 - 1 secretary
- Brunswick Schools own and maintain:
 - 29 buses
 - 2 vans
 - 1 car
 - 9 (REAL School) vans
 - 5 trucks
 - plows & sanders
- 66% of the fleet of buses is over 10 years of age and average mileage of 148,038. (ranging from 110,000 to 200,000)
- In addition to bus service to/from school the transportation department also provides services for:
 - School field, co-curricular, and athletic trips
 - BJHS Homework Club & BHS late bus
 - Out of district and adaptive PE transportation for special education students
 - Extended school year and Cub Camp summer programs
 - Region 10
 - Alternative Ed
 - McKinney-Vento
 - St. John's
 - Riverview
 - Brunswick Parks and Recreation

FLEET LISTING

Year	# of Units	Average Mileage
<i>BUSES</i>		
1998	1	174,680
2001	3	146,488
2003	2	158,466
2004	3	144,523
2005	3	149,918
2006	3	141,152
2007	2	156,708
2008	2	130,730
2009	2	131,647
2010	2	94,002
2011	1	136,466
2012	1	87,310
2014	2	63,052
2015	1	58,044
2018	1	20,511
<i>VANS</i>		
2006	1	101,354
2016	9	
2017	1	
<i>CAR</i>		
2007	1	139,543
<i>TRUCKS</i>		
2005	1	43,647
2008	1	33,534
2009	1	34,090
2011	1	45,404
2015	1	21,587

DOE APPROVES BUS REPLACEMENT

In early March 2018 the Brunswick School Department learned that the State Department of Education had approved to fund the replacement of four (4) buses.

Two (2) of the buses are included in the FY19 budget with the other two (2) being funded out of the Town of Brunswick's undesignated fund balance. The state will reimburse the School Department through a subsidy adjustment in FY20 at which time the School Department will pay back the Town of Brunswick.

New Elementary School

On June 13, 2017 voters in the Town of Brunswick approved the construction of a new elementary school at the Jordan Acres site. Since approval the Elementary School Building Committee has been meeting twice monthly and has been working hard to complete tasks, as outlined by PDT Architects, to meet the project timeline.

Several sub committees of the Elementary School Building Committee have been established. They include: Naming Committee, Interior Design Committee, Playground Committee, and the Public Art Committee. All of these sub committees play an important role in the design development process.

Many of the member of the Building Committee have recently toured other area schools to gather ideas for the design development phase of the school and playground. The DEP permitting has been completed and the project has been reviewed by the Town of Brunswick Planning Review Board. The Committee will continue to work over the next few months to get the design set so that the final construction drawings can be complete and the bid packets will be sent out.

Demolition of the old Jordan Acres School will take place in early spring with new construction expecting to begin in late June 2018. Estimated completion date of the New Elementary School is September 2020.

Opportunity to Name the New Elementary School

The Brunswick School Board and New School Building Committee cordially invite you to provide suggestions for the name of our new elementary school on the Jordan Acres site. Please fill out the online survey and submit your ideas for consideration. The survey can be done [on line](#), on our Facebook page, or by paper ballot at Town Hall, Curtis Library or Hawthorne School. The deadline for completion of the survey is April 27, 2018 from which the Naming Subcommittee will review all entries and pass on three to five names to the School Board for consideration and vote at their May 9, 2018 meeting.

Please take part in this exciting community opportunity.



Food Service

Director: Scott Smith

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School Department in a clean and safe environment complying with all State and Federal Mandates

The Food Service Department is requesting to increase the current level of local funding from the Town of Brunswick to \$126,420. The department is also requesting a \$.10 increase in lunch prices at the elementary level from \$2.75 to \$2.85 and a \$.05 increase at the secondary level from \$2.90 to \$2.95. Increase in the price of the breakfast at the elementary level by \$.25 from \$1.50 to \$1.75 and the secondary level by \$.25 from \$1.75 to \$2.00. These increases will help maintain revenues to keep pace with expense increases and also comply with the USDA price equity rule.

Projected Student Enrollment:

	Current Projected		
	FY 17 - 18	FY 18 - 19	Variance
Coffin	410	418	8
HBS	654	662	8
BJHS	553	540	7
BHS	<u>720</u>	<u>707</u>	<u>(13)</u>
Totals	2,337	2,327	(10)

Federal and State subsidies are estimated at \$405,000 and student, a la carte and other sales are estimated at \$460,000 for a total of \$865,000.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-5 at \$2.85 (\$.10 increase), grades 6-12 meals at \$2.95 (\$.05 increase), reduced meals \$.40, the sales of adult meals at \$4.75, and a la carte sales at the High and Junior High School. Breakfast at the elementary at \$1.75 (\$.25 change) and \$2.00 at the secondary level (\$.25 increase). Milk will be sold at \$.50 each for grades 1 – 12.

Current 2016 – 2017 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.75	\$3.23
Reduced	\$1.45	\$2.83
Paid	\$.30	\$0.31

State subsidies are \$0.04 for free, reduced and paid lunches.

Staffing Levels:

.3 Director of School Nutrition
 4 Food Service Managers
 2 Food Service Specialists II
 1 Food Specialists I
 14 Food Service Workers II
 .25 Admin Secretary

The following local appropriation is requested to support the program \$126,420

Region 10 Technical School



REGION 10 TECHNICAL SCHOOL

Superintendent/Director: Nancy Weed

(207) 729-6622

68 Church Rd, Brunswick

<http://www.r10tech.org>

Serving students from Brunswick, RSU5, and SAD75

Region 10 Mission

The mission of Maine Region Ten Technical School is to enrich the unique potential of each learner by enabling students to acquire knowledge, skills, and dispositions necessary for further education or for gainful employment. These goals will be achieved through education focused on individual and community needs, demonstration of responsible citizenship and professionalism, and acquisition of career and technical skills that meet both state and national standards.

Programs offered to students include:

- Auto Collision & Repair
- Automotive Technology
- Building Trades
- Graphic Design/Illustration
- Early Childhood Education
- EMT- Basic
- Culinary Arts
- General Trades
- CNA
- Metal Fabrication/Welding
- Outdoor Power
- Pre-Apprenticeship

Merrymeeting Adult Education

35 Republic Avenue • Topsham, ME 04086
adulted@link75.org • (207) 729-7323 • Fax: (207) 729-5609

Merrymeeting Adult Education (MAE) is a joint effort of the Brunswick School Department and Maine School Administrative District #75. The program was established in 1978 to provide high school completion and GED testing for students with interrupted educations.

The program quickly expanded to meet adult learning interests in crafts, personal enrichment and vocational skills. Federal and state grants were secured to provide basic literacy skills, a program in English as a Second Language and college preparation program. Merrymeeting Adult Education provides classes at several locations in the communities of MSAD #75 and Brunswick.

The Merrymeeting College Connection program, subsidized by a state grant, provides assistance in math, English, and college counseling as well as preparing college applications and financial aid forms. A goal of the program is to help adults become college ready without the need for remedial courses on the college level thus saving them money and time. The program also includes test taking strategies, time management, college tours and panel dinners with current college students and presentations by college professors. All together this comprehensive program supports adults be successful in college.

Each year Merrymeeting Adult Education offers hundreds of courses and workshops through the Merrymeeting Adult Education catalog and website. In June of each year, Merrymeeting celebrates the accomplishments of the high school diploma and HSET (High School Equivalency Test) with a June graduation ceremony.

MAE is committed to its primary mission: **To provide learning opportunities for the community adult, at all levels, and at a minimal cost to the individual students and the district taxpayer.** With this in mind, most of the courses are self-supporting and need a minimum of participants to run. An adult whose goal is to obtain a high school credential or prepare for college can attend adult education at no cost. Grants provide funding for these academic pursuits!

Notes



Brunswick School Board Members

*Joy Prescott, At Large- **Chair***
William Thompson, At Large
Mandy Merrill, District 1
Benjamin Tucker, District 2
Teresa Gillis, District 3
Corinne Perreault, District 4
*James Grant, District 5- **Vice Chair***
Elizabeth Sokoloff, District 6
Sarah Singer, District 7

Email: schoolboard@brunswick.k12.me.us