

# **Brunswick School Department 2019 Budget Presentation**

**Region Ten Technical High School  
Merrymeeting Adult Education  
School Administration  
System wide Administration/Business Office/School Board  
Professional Development  
Debt Service  
Curriculum Office  
Facilities and Grounds  
Food Service  
Transportation**



**March 14, 2018**

# School Administration



Currently we have a principal at each of the five buildings and an assistant principal at all buildings except Coffin and the REAL School. As mentioned earlier a request to add the Assistant Principal position at Coffin School was made.

The Operational budgets of principal's offices are lower by \$22,786. The majority of this decrease comes from a change in vendor which significantly lowered the cost per copy and a switch to combination of purchasing and leasing of copiers.

# **System wide Administration/Business Office/School Board**

The operational budgets of these areas are lower by \$15,752. The majority of this decrease results from a movement of \$15,000 from the School Board contracted services line to fund Homeless transportation costs which have not previously been budgeted for but a need for expenditures has occurred. This is direct result of our increased homeless population numbers reported earlier.

# Professional Development

The operational budget for professional development is lower by \$32,150. With the loss of Title II grant funding requiring that staff be moved into the local budget to maintain current levels of services we have moved \$32,000 for district wide professional development to the Title II grant funding source.

# Debt Service

Scheduled decreases in debt service allow this budget to be lower by \$38,057.



# Curriculum Office

Total operational budget is higher by \$23,710. The requests allow for the continuation of Summer Implementation Grants; the review and rewrite of the Science k-12; review and revision of curricula units 6-12; Rubicon Atlas will continue to be funded and implemented with further training for teachers and administrators; district-wide work in science standards and curricula; Math in Focus supports will be renewed this year.

# Curriculum Office

The current Coffin k-2 handwriting pilot has informed the selection of the materials for all k-2 teachers at Coffin to expand the pilot in the next and final year, as well as allow up to four 2<sup>nd</sup> grade teachers from Harriet Beecher Stowe to participate for inter-building consistency.

Materials will be purchased for k-12 science teachers to incorporate for the implementation of the Next Gen Science Standards.

# Facilities and Grounds

Contracted services, which include building controls, automation and maintenance, utilities, and inspections will remain relatively flat.

## Personnel Request:

- Administrative Secretary – 20 hrs. per week for 40 weeks, split between Food Service & Facilities.
- Transfer of 2 hours custodial time back to transportation.



The Capital Projects and Equipment proposal will be significant for next year due to major reductions from last year's proposal.

School	Project	Estimated Amount	Vendor	Priority
Coffin	Soundproof timeout space	\$ 3,500	TBD	1
Coffin	Roof repair	\$ 18,000	G & E Roofing	1
Coffin	5 replacement doors	\$ 14,000	Portland Glass	2
	<b>Coffin Total</b>	<b>\$ 35,500</b>		
HBS	75 KW generator	\$ 25,000	TBD	1
HBS	Strip & refinish gym floor	\$ 3,558	Clean-O-Rama	1
	<b>HBS Total</b>	<b>\$ 28,558</b>		
BJHS	Roof repair	\$ 65,000	G & E Roofing	2
BJHS	Underground heat pipes	\$ 58,718	Siemens	1
BJHS	Strip & refinish gym floor	\$ 2,267	Clean-O-Rama	1
BJHS	Strip & paint steel beams	\$ 17,500	TBD	2
BJHS	Library window replacement	\$ 15,100	CC Glass / Portland Glass	1
	<b>BJHS Total</b>	<b>\$158,585</b>		

# The Capital Projects and Equipment:

School	Project	Estimated Amount	Vendor	Priority
BHS	Reconstruct band room and office	\$ 50,000	Oulette Construction	2
BHS	Carpet replacement	\$ 80,490	Royal Flooring	1
BHS	Paving circle and lot #2	\$ 90,000	Crooker	2
BHS	Camera replacement	\$ 11,525	Norris Inc.	2
BHS	Intercom system	\$ 36,000	TBD	1
BHS	Roof repair	\$ 60,000	G & E Roofing	1
BHS	Strip and refinish gym floor	\$ 3,360	Clean-O-Rama	1
	<b>BHS Total</b>	<b>\$331,375</b>		
Grounds	Roof on field house	\$ 32,000	TBD	1
Grounds	Rototiller	\$ 1,800	Chad Little Equipment	1
Grounds	BJHS snow blower	\$ 1,600	TBD	1
	<b>Grounds Total</b>	<b>\$ 35,400</b>		
Hawthorne	Roof repair	\$ 55,000	G & E Roofing	1
	<b>Hawthorne Total</b>	<b>\$ 55,000</b>		
BGT	25 KW generator	\$ 12,000	TBD	1
	<b>BGT Total</b>	<b>\$ 12,000</b>		
	<b>Total Capital Projects &amp; Equipment</b>	<b>\$656,418</b>		

# Food Service

Estimated revenue and expenses for the enterprise program is \$991,670.

- Federal / State \$ 405,250
- Student / Adult Sales \$ 460,000

K-5: breakfast +\$0.25 to \$1.75; lunch +\$0.10 to \$2.85

6-12: breakfast +\$0.25 to \$1.75; lunch +\$0.10 to \$2.85

- Local Contributions \$ 126,420 (an increase of \$16,420 over last year)

## Personnel Request:

- Administrative Secretary – 20 hrs. per week for 40 weeks, split between Food Service & Facilities.

# Transportation

- The state of Maine has approved reimbursement for four buses.
- Current budget proposal includes two buses, \$180,000.
- Discussion with the Town for the other two buses
- Increase of \$63,000 in repairs and maintenance. Could be revised with new busses.
- Remainder of budget fairly flat.

# Overview of 2019 Proposal

## Major Proposed Increase Drivers:

- Loss of Grant Revenues
- Support Personnel
- Technology Equipment
- Facilities Projects and Equipment
- Bus Purchases
- Salary and Benefit Increases (Health, Dental, MePERS)



# FY19 Proposed Budget Administrative Requests

<b>Tier 1:</b>	
2 FTE Coffin Teachers (Loss of Title I Revenue)	\$ 158,509
1 FTE Coffin Resource Assistant (Loss of Title I Revenue)	\$ 52,817
0.5 FTE HBS Teacher (Loss of Title II Revenue)	\$ 47,079
1 FTE Coffin Teacher (Loss of Title II Revenue)	\$ 72,773
0.5 FTE Administrative Secretary (20 hrs SY) split with food service	\$ 28,425
Technology Director	\$ 9,257
0.5 FTE Coffin Office Secretary	\$ 15,000
0.5 FTE HBS Office Secretary	\$ 17,900
1 FTE Coffin Special Education Ed Tech III	\$ 55,777
1 FTE Coffin Self-Contained Special Education Teacher	\$ 98,572
1 FTE HBS Special Education Ed Tech III	\$ 55,777
1 FTE K-5 Technology Integrator	\$ 98,572
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572
Facilities/Grounds: repairs/replacement to facilities, equipment, net reductions	\$ 62,090

# FY19 Proposed Budget Administrative Requests

Technology Equipment replacement/purchase	\$ 91,721
2 Replacement buses	\$ 180,000
BJHS Activity Bus for after school	\$ 6,861
HBS, Add 3 hrs to Resource Assistant for additional math services	\$ 3,080
BHS, Add stipend for Gay Straight Transgender Alliance Club	\$ 1,050
HBS, Add teacher stipend to facilitate additional math services	\$ 2,150
BJHS, additional funds for interdisciplinary units development	\$ 10,000
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000
BJHS, fund Smart Music subscription from local budget vs Boosters	\$ 4,500
Increase in yearly Food Service appropriation	\$ 16,420
Curriculum materials for K-12 Next Gen Science Standards	\$ 13,910
Curriculum materials for K-2 Handwriting Pilot	\$ 5,000
Professional Development, Safety Care Training, dues & fees	\$ 5,700
Special Olympics Coordinator	\$ 2,100
BJHS stipends to expand current offerings time	\$ 2,150
District wide miscellaneous reductions	\$(130,930)
Tier I	
	<b>\$ 1,094,832</b>

# FY19 Proposed Budget Administrative Requests

<b>Tier 2:</b>	
1 FTE Coffin Literacy Teacher Leader	\$ 98,572
1 FTE HBS RTI-B Ed Tech III	\$ 55,777
1 FTE Coffin RTI-B Ed Tech III	\$ 55,777
Add 2.5 hrs to 24 Ed Tech III, Special Ed positions (32.5 to 35)	\$ 50,489
Repairs/replacement to facilities	\$ 248,025
Bus refurbishment program	\$ 33,000
<b>Tier 2</b>	<b>\$ 541,640</b>

<b>Tier 3:</b>	
Coffin Assistant Principal	\$ 131,582
Bus repairs	\$ 30,000
MaineCare Seed	\$ 145,000
Out of District Tuition (in from LE)	\$ 300,000
<b>Tier 3</b>	<b>\$ 606,582</b>

<b>Administrative Requests</b>	<b>\$ 2,243,054</b>
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# FY19 Proposed Requests

## Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 Proposed</u>	<u>Year over Year Change</u>	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	\$ 16,298,872	\$ 17,648,469	\$ 1,349,596	8.28%
[W2] Special Education	\$ 5,462,310	\$ 6,362,128	\$ 899,818	16.47%
[W3] CTE	\$ 881,756	\$ 114,412	\$ (767,344)	-87.02%
[W4] Other Instruction	\$ 778,171	\$ 794,734	\$ 16,563	2.13%
[W5] Student & Staff Support	\$ 3,520,440	\$ 3,649,195	\$ 128,754	3.66%
[W6] System Admin	\$ 1,007,763	\$ 1,023,697	\$ 15,934	1.58%
[W7] School Admin	\$ 1,593,750	\$ 1,865,972	\$ 272,222	17.08%
[W8] Transportation	\$ 1,822,047	\$ 2,133,904	\$ 311,858	17.12%
[W9] Facilities	\$ 4,522,679	\$ 4,856,043	\$ 333,364	7.37%
[W10] Debt Service	\$ 1,766,895	\$ 1,728,838	\$ (38,057)	-2.15%
[W11] All Other	\$ 223,786	\$ 242,482	\$ 18,696	8.35%
<b>Total</b>	<b>\$ 37,878,469</b>	<b>\$ 40,419,873</b>	<b>\$ 2,541,404 *</b>	<b>6.71%</b>

## \* Expense Distribution Reconciliation of Net Increase

Pro-forma increases in wages, benefits, etc.	\$ 1,063,418	2.81%
Requests from Administration	\$ 2,243,054	5.92%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	<u>\$ (772,425)</u>	<u>-2.04%</u>
Year of Year Net Increase Proposed	\$ 2,541,404	6.71%



# FY19 Proposed Requests

## Budget Summary & Impact

Revenue Budget	FY18 Actual	FY19 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	<u>\$ 63,000</u>	<u>\$ 83,000</u>	<u>\$ 20,000</u>	
<b>Total Non Local Revenues</b>	<b>\$ 13,260,477</b>	<b>\$ 12,614,291</b>	<b>(\$ 646,186)</b>	
Local Taxation				
Local Required Contribution (State Defined)	\$ 16,881,894	\$ 18,154,596	\$ 1,272,702	
Additional Local Appropriation	<u>\$ 7,736,098</u>	<u>\$ 9,650,986</u>	<u>\$ 1,914,888</u>	
<b>Total Local Taxation</b>	<b>\$ 24,617,992</b>	<b>\$ 27,805,582</b>	<b>\$ 3,187,590</b>	<b>7.66%</b>

# Next Discussion Phase

- \* Bottom line figure based on Tier I personnel, facility projects, and other requests.
- \* Consideration of unknown factors:
  - Health Insurance Increase
  - Educational Technician Contract

# FY19 Pro-forma & Proposed Tier 1 Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 Proposed</u>	<u>Year over Year Change</u>	
Expense Budget	Total Budget	Total Budget	Total Budget	%
<b>Total</b>	<b>\$ 37,878,469</b>	<b>\$ 39,271,651</b>	<b>\$ 1,393,182 *</b>	<b>3.68%</b>

Revenue Budget	<u>FY18 Actual</u>	<u>FY19 Proposed</u>	Difference	%
<b>Total Non Local Revenues</b>	<b>\$ 13,260,477</b>	<b>\$ 12,614,291</b>	<b>(\$ 646,186)</b>	
<b>Total Local Taxation</b>	<b>\$ 24,617,992</b>	<b>\$ 26,657,360</b>	<b>\$ 2,039,368</b>	<b>4.90%</b>

## *\* Expense Distribution Reconciliation of Net Increase*

Pro-forma increases in wages, benefits, etc.	\$ 1,063,418	2.81%
Tier 1 Requests from Administration	\$ 1,094,832	2.89%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	<u>\$ (772,425)</u>	<u>-2.04%</u>
Year of Year Net Increase Proposed	\$ 1,393,182	3.68%

# Board Discussion Centers

- Presentation at the Public Forum
- Information learned from the Public Forum
- Final product for a vote on March 28, 2018 and delivery of the budget to the Town Manager.