

Brunswick School Board

Draft Goals 2014

I. Student Achievement

- **Improve academic achievement for all students**

Ongoing: The Board will support the BSD in the implementation and execution of initiatives

Ongoing: The board will engage with administration to increase awareness of district initiatives

- **Close the achievement gap for struggling students**

Ongoing: The Board will support the BSD in its effort to provide remediation to students functioning below the proficiency level as measured by state and local assessments

Ongoing: The Board will review data with Administration to evaluate the effectiveness of programs and initiatives used within the district

- **Maintain positive educational environment that promotes the social and emotional development of all students**

Ongoing: The Board will support the BSD in its efforts to provide a positive school climate through the promotion and development of physically and emotionally safe learning environments

II. Fiscal Management

- **Develop and adopt 2014-15 budget**

By May 1: The Board will develop and adopt a budget that reflects the goals of the Board, supports the operational plan of the BSD and maximizes cost efficiency for the taxpayers

- **Provide oversight**

Ongoing: The Board will review data with Administration to evaluate the cost efficiency of programs and initiatives used within the district, including State and Federal mandates

III. Strategic Planning

- **Develop bonding plan for facilities**

By June: The Board will endorse and communicate a bonding plan to address current and future facilities issues, including the dissemination of information to the community on educational specifications and long term financing

Ongoing: The Board will encourage and support community engagement and communication through public forums, informational meetings and community conversations

- **Create long range plan for BSD**

By December: The Board and Administration will revisit the mission and vision statements and will develop a five and ten year plan for the direction of BSD

Ongoing: The Board will encourage and support community engagement and communication through public forums, informational meetings and community conversations

IV. Review and Reflection

- **Review progress towards goals**

June and December: The Board will review mid year and annual progress on the 2014 goals

- **Conduct board self-assessment**

By August: The Board will conduct a self-assessment

BRUNSWICK SCHOOL DEPARTMENT
REVENUE AND EXPENSE REPORT FOR JANUARY 31, 2014

Revenues	Annual Budget	Revenues through 1/31/2014	Remaining Bal.	% Collected
Unapprop. Fund Bal.	2,800,000.00	2,800,000.00	0.00	100.00%
State Subsidy	10,871,108.38	7,159,378.26	3,711,730.12	65.86%
Federal Subsidy	0.00	0.00	0.00	0.00%
Local Share	21,527,256.00	21,527,256.00	0.00	100.00%
Tuition	166,411.00	98,693.28	67,717.72	59.31%
Misc.	120,000.00	61,650.18	58,349.82	51.38%
Other	86,000.00	86,000.00	0.00	0.00%
Total Revenue	35,570,775.38	31,732,977.72	3,837,797.66	89.21%

Expenses By Warrant Number	Approved 06/11/13 Approved 08/20/13	Adjustments	Revised Budget	Expended Through 1/31/2014	Remaining Bal.	% Expended
1 Regular Instruction	14,985,129.32	291,378.17	15,276,507.49	6,158,122.53	9,118,384.96	40.31%
2 Spec. Ed. Instruction	4,631,934.67	88,765.00	4,720,699.67	2,039,050.68	2,681,648.99	43.19%
3 CTE	708,809.00	0.00	708,809.00	472,539.12	236,269.88	66.67%
4 Other Instruction	690,644.79	3,551.38	694,196.17	308,913.81	385,282.36	44.50%
5 Student & Staff Support	3,322,511.26	32,991.45	3,355,502.71	1,765,065.36	1,590,437.35	52.60%
6 System Administration	796,689.00	726.00	797,415.00	459,156.80	338,258.20	57.58%
7 School Administration	1,374,461.96	23,927.00	1,398,388.96	789,882.01	608,506.95	56.49%
8 Transportation	1,717,135.00	1,033.00	1,718,168.00	1,066,326.67	651,841.33	62.06%
9 Operation & Maintenance	3,978,944.00	66,232.00	4,045,176.00	1,999,640.80	2,045,535.20	49.43%
10 Debt Service	2,669,426.00	0.00	2,669,426.00	2,669,426.00	0.00	100.00%
11 All Other	86,000.00	0.00	86,000.00	89,910.12	-3,910.12	104.55%
12 Adult Education	100,486.00	0.00	100,486.00	87,486.00	13,000.00	87.06%
Total Budget	35,062,171.00	508,604.00	35,570,775.00	17,905,519.90	17,665,255.10	50.34%

**BRUNSWICK SCHOOL BOARD
2014
REGULAR BOARD MEETINGS**

7:00 p.m., Municipal Meeting Room, McClellan Building, 85 Union Street

January	8	(Morrell Meeting Room, Curtis Library)
February	12	(Conference Room, Hawthorne School)
March	12	
April	9	
May	14	
June	11	
July	9	
August	13	
September	10	
October	8	
November	12	
December	10	

WORKSHOPS/SPECIAL MEETINGS

Workshops and Special Meetings are generally held at the Municipal Meeting Room at 6:00 p.m. and are subject to change.

January 15	Goal Setting Workshop (Dinner meeting at Region 10)
February 5	Public Forum on Budget (cancelled)
February 26	Public Forum on Budget
March 5	Budget Workshop
March 19	Budget Workshop
March 26	Budget Workshop
April 2	Budget Workshop
April 16	Budget Workshop
April 30	Budget Workshop
June 18	Special Meeting (Superintendent Evaluation/Review)
Sept. 24	Workshop
Oct. 22	Workshop
Nov. 19	Workshop

Adopted: 1/6/14

- c. School Board, Press, Administrators, Town Office, MVR10, Merrymeeting Adult Ed, TV Cable 3, web, post

**Brunswick School Department
Research on
Possible Student Reorganization**



February 12, 2014

Rationale to develop plans for student reorganization

- It could be 5 years or longer before a new/renovated facility is ready
- Overall enrollment has stabilized and is beginning to increase
- HBS will start next year with a projected 700+ students
- The student enrollment at BJHS is 500 students

Scenario I

- Move grade 2 to the Coffin Elementary School site

Coffin Portables Costs

	\$1,203,598.00			
10 unit modular (own)	\$ 1,034,598.00			
Site Work	\$ 60,000.00			
Existing portable demo	\$ 32,000.00			
Additional parking	\$ 32,000.00			
Electrical	\$ 25,000.00			
Plumbing	\$1 5,000.00			
Data	\$ 5,000.00			
Relocation cost per move	\$ 5,750	\$250	\$250	\$ 5,750.00
Relocation cost per move	\$5,750	\$250	\$250	\$ 5,750.00
Storage rental per month 2 units	\$ 250	\$ 250	\$ 250	\$ 250
Storage trailer set up	\$ 250			\$ 250
Storage trailer removal	\$ 250			\$ 250
Overtime hours	\$ 5,000.00			\$ 5,000.00

Technology Costs

Run Fiber for Tech Closet	5,000
Access Point 2 @ 875	1,750
Switches (Internet)	1,750
Pulling Wires	6,500
Total	15,000

Estimates are based on previous and current quotes for services.

Scenario II

- Maintain all current programs where they are currently housed

Harriet Beecher Stowe Enrollment Recommendations

February 12, 2014

January 8, 2014 Enrollment

	Enrollment	Classroom Teachers	Class Size	Guidelines
Grade 2	166	8	20-21	20-24
Grade 3	180	8	22-23	20-24
Grade 4	185	9	20-21	21-25
Grade 5	150	7	20-22	21-25
	681	32		

- Projected 2013-2014 enrollment was 645
- Represents a gain of 36 students

Projected Enrollment 2014-2015

	Enrollment	Classroom Teachers	Class Size	Guidelines
Grade 2	154	8	19-20	20-24
Grade 3	180	8	22-23	20-24
Grade 4	181	8	22-23	21-25
Grade 5	183	8	22-23	21-25
	698	32		

- Represents current number of classroom teachers with one Grade 4 teacher reassigned to Grade 5

Projected Enrollment With One Additional Grade 3 Teacher

	Enrollment	Classroom Teachers	Class Size	Guidelines
Grade 2	154	8	19-20	20-24
Grade 3	180	9	20	20-24
Grade 4	181	8	22-23	21-25
Grade 5	183	8	22-23	21-25
	698	33		

- Grade 3
- Multi-Purpose/Fine Arts Room reassigned as a regular education classroom

Projected Enrollment

Three Additional Teachers

	Enrollment	Classroom Teachers	Class Size	Guidelines
Grade 2	154	8	19-20	20-24
Grade 3	180	9	20	20-24
Grade 4	181	9	20-21	21-25
Grade 5	183	9	20-21	21-25
	698	35		

- Grade 3 teacher plus two teachers assigned to Grades 4 and 5
- Would accommodate additional enrollment if pattern repeats
- Provide instruction to groups during literacy and math blocks
- Work collaboratively with grade level team to identify specific needs identified by the team (i.e., writing support, re-teaching, enrichment, etc.) during other blocks

Scenario III

- Move grade 5 to BJHS

Brunswick Junior High School

Overview of Potential 5-8 Configuration

Planning

Understand enrollment situation

- *HBS has close to 700 students due to closing of Hawthorne, Jordan Acres and Longfellow Schools.*

Develop scenarios for moving 5th grade to BJHS

- *Move all 5th graders and staff to BJHS*
- *Move four 5th grade classes and staff to BJHS*

Planning

Identify and schedule visitations to schools that have a 5-8 configuration

- *Westbrook Middle School*
 - *(770 students)*
- *Cape Elizabeth Middle School*
 - *(550 students)*

Planning

Assemble Visitation Team

- *Walter Wallace, Principal Brunswick Junior High School*
- *Carrie Sullivan, 6th Grade Teacher and parent of current 4th grade student*
- *Lou Sullivan, 5th Grade Teacher*
- *Maria Palopoli, 5th Grade Teacher and former BJHS Science Teacher*

Planning

Develop questions to ask schools

- *Input from staff regarding questions they had for a potential move of grade 5 to BJHS*

Schedule Visitations

- *November 4, 2013*

Visitation Results

Common Practices/Themes

- *Recess for 5th and 6th Grade*
- *All students have same daily schedule*
- *All students ride the bus at the same time*
- *5th Graders are clustered separately from 6-8*
- *Activities/Clubs generally clustered 5-6 and 7-8*
- *Same grading system*
- *Quarterly reporting to parents*

Visitation Results

Variations

- *Teacher configurations*
 - *Westbrook teachers were self contained at 5th grade*
 - *Cape Elizabeth teachers were grouped in teaching teams*
- *Implementation history*
 - *2nd year of implementation for Westbrook*
 - *15th year of implementation for Cape*
(Westbrook still working through logistics while Cape is more ingrained)

Needs

(Based on moving all 5th graders)

Personnel

- *9 Classroom Teachers*
- *1 Special Education teacher*
- *PT teachers in Physical Education, Art, Music, Guidance, Rtl, ESL*
- *Noon Aide*
- *Secretarial for Guidance and Special Ed*
- *Custodial*

Needs

Facilities (minimum)

- *2 additional classroom spaces*
- *1 additional Special Education space*
- *Storage*

Scheduling

- *Additional Lunchtime*
- *4 day rotation to get 5th grade on same schedule*
- *Recess*

Needs

Budget

- *Recess Equipment*
- * *Library Books and Supplies*
- * *Classroom Books and Supplies*
- * *Furniture*

(* some could come from HBS)

Needs (moving four 5th grade classes

All of the previously mentioned needs, but adjusted down to moving four classes instead of all 5th graders)

Questions specific to moving 4 classes:

- *Would this be a unique program (ex. STEM)?*
- *How would staff and students be selected?*
- *How would students connect with HBS 5th graders?*

Next Steps

Parental and Community Input/Information

- *Visitations to BJHS*
- *Information Evenings*
- *Surveys*

Student Input/Information

- *Visitations from and to students at HBS*
- *Surveys*

Staff Development

- *What are the unique needs of 5th graders?*

Scheduling

Brunswick Junior High

Facilities Costs

	\$215,297.00	\$ 2,984.00	\$ 2,984.00	\$ 2,984.00
4 classroom complex (48 month lease)	\$ 2,984.00	\$ 2,984.00	\$ 2,984.00	\$ 2,984.00
Up front cost	\$ 26,775.00			
Tear down cost	\$ 11,538.00			
Power Extended	\$ 20,000.00			
Data	\$7,500.00			
Telephone	\$7,500.00			
Renovation of existing	\$ 10,000.00			
Site Work	\$ 30,000.00			\$ 10,000.00
Plumbing (add restrooms) \$50,000.00	\$ 100,000.00			
Relocation cost per move	\$5,750	\$250	\$250	\$ 5,750.00

Technology Costs

Access Points 3@ 875	2,625
Expansion Switch (phones)	700
Pulling wires (Phone/data)	6,500
Total	9,750

Estimates are based on previous and current quotes for services.

Scenario IV

- Develop a choice K-5 Elementary School at Hawthorne School

K-5 Choice School

- 1 class per grade level
- 138 student capacity
- Reduce HBS by 98 students and Coffin by 40 students

Planning

- Develop committee
 - Staff
 - Community Members
 - Parents
 - Report to School Board in January 2015

- Creative choice opportunities for families
- Competition
- Theme/Possibilities
- Schedule flexibility

- Fire Marshall
- Central Office
- Alternative Education
- Technology

Staffing

- * Majority from current staff
- * Administration, nurse, librarian, food service
- * Physical Education

Hawthorne Facilities Costs

	\$215,250.00	\$ 250.00	\$ 250.00	\$ 250.00
Building renovations	\$ 2,984.00	\$ 2,984.00	\$ 2,984.00	\$ 2,984.00
Stairwell enclosure	\$ 52,000.00			
Door replacement (5@ 3,500)	\$ 17,500.00			
Window replacement	\$ 10,000.00			
Central office relocation	\$25,000.00			
Lift relocation/removal	\$25,000.00			
A & E Fees	\$ 30,000.00			
Relocation cost per move	\$5,750	\$250	\$250	\$ 5,750.00

“Life is what happens to you while you’ re busy making other plans.” John Lennon