

Brunswick School Department Proposed 2017 Budget



March 9, 2016

Debt Service

	Principal	Interest	Total
HBS Prin 11/1/2016 \$16,096,688	\$1,073,112.50		
HBS Int 11/1/2016		\$221,176.00	
HBS Int 5/1/2017		\$221,564.93	
Sequestration Adjustment		\$16,092.60	
BJHS Phase IV Air Quality Prin \$454,080 (2 of 5)	\$90,816.00		
BJHS Phase IV Air Quality Int (2 of 5)		\$0.00	
BHS Boiler Principal \$575,000	\$57,500.00		
BHS Boiler Interest @ 3%		\$17,250.00	
Total Principal and Interest	\$1,221,428.50	\$466,083.53	\$1,687,512.03
Debt Principal & Interest on school construction	\$1,073,112.50	\$432,740.93	\$1,505,853.43
Other Maintenance	\$148,316.00	\$17,250.00	
Interest on HBS from Amortization schedule			
HBS Original Principal \$21,462,250			
HBS principal as of July 1, 2016	\$16,096,687.50		
Phase IV Air Quality Original Principal \$454,080			
Phase IV Air Quality Principal as of July 1, 2016	\$363,264.00		
BHS Boiler Original Principal \$575,000			
BHS Boiler Principal as of July 1, 2016	\$575,000.00		
Repayment of revolving renovation fund loan will begin in 2017-18			2

This warrant is \$201,728 less than last year. An increase in facilities that you will see next week is where much of this has gone.

Systemwide Administration

The overall change is a decrease of (\$1,903). Most of that change comes from the School Board special projects line. Proposals in that line for next year include \$35,000 for architect services and \$14,500 for two AmeriCorps VISTA interns.

There is virtually no change in the Business Office and Superintendent's Office except for the following:

The parent all-call system has been moved from the Technology Budget for accounting purposes. (\$5,094).

For clarification purposes the Systemwide Administration Warrant also includes the salaries and benefits of the following positions:

Assistant Superintendent

Curriculum Coordinators

Director of Student Services

Director of Food Services

Director of Transportation, Facilities and
Grounds

Assistant Director of Transportation,
Facilities and Grounds

Superintendent

Business Manager

Warrant 7 School Administration proposes an increase of 3.7% overall with the increase coming from equipment and photocopier fees. Salaries and benefits in this warrant are for all principals and assistant principals.

Graduation fees are in this warrant and capped at \$10,000.

Title I and Title II

Included in your packet is the budget and projects for this year. We do not have a projection for next year but expect it to be close to the same appropriation.

BHS Chorus Program

Auditions & Honors Festivals

Total Spent 2015-2016 = \$ 6,924		
58100 Dues & Fees Line 2015/16 = \$ 7,000.	58100 Dues & Fees Line Requested 2016/17 = \$ 7,000.	
District III Auditions	Student funded	\$ 0.
District III Acceptance	34 students @ \$22	\$ 748.
All State Auditions	Student funded	\$ 0.
All State Acceptance	23 students @ \$212	\$4,876.
Jazz All State Auditions	Student funded	\$ 0.
Jazz All State Acceptance	0 students @ \$275 (no students accepted this year, have had up to 3 in the past)	
All Eastern Auditions	Student funded	\$ 0.
All Eastern Acceptance	0 students @ \$500 (only every other year, last year we had 3 student accepted)	
All National Auditions	Student funded	\$ 0.
All National Acceptance	2 students @ \$650	\$1,300.

BHS Band Program

Auditions & Honors Festivals

Total Spent 2015-2016 = \$ 9,744		
58100 Dues & Fees Line 2015/16 = \$ 9,335.	58100 Dues & Fees Line Requested 2016/17 = \$ 9,335.	
District III Auditions	Student funded	\$ 0.
District III Acceptance	37 students @ \$22	\$ 814.
All State Auditions	Student funded	\$ 0.
All State Acceptance	12 students @ \$275	\$3,300.
Jazz All State Auditions	Student funded	\$ 0.
Jazz All State Acceptance	10 students @ \$275	\$2,750.
All New England Band Festival Acceptance	14 students @ \$20	\$ 280.
New England Music Festival Acceptance	5 students @ \$100	\$ 500.
Berklee Jazz Festival	4 groups @ \$100	\$ 400.
UNH Jazz Festival	4 groups @ \$100	\$ 400.
District III Jazz Festival	4 groups @ \$75	\$ 300.
MBDA Concert Band Festival (required for all students in band)	2 groups @ \$150	\$ 300.
MBDA Jazz Festival	4 groups @ \$150	\$ 600.
All Nationals	1 student @ \$500	\$ 500.

BJHS Music Program

District III Auditions	Up to 60 students @ \$ 8.00	\$ 480.
District III Acceptance	Up to 40 students @ \$15.00	\$ 600.
Gr. 6 honors band & Gr. 7/8 honors jazz band participation fees	Up to 30 students @ \$ 8.00	\$ 240.
	Total	\$1,320.
If a student participates in all: total cost of \$31 per student of which \$18 is paid by boosters.		
Custodial fees for Saturday events have had an impact on the booster fund.		

Justification

	Group/Class	Activity/ Unit	Total Cost	Paid by BSD	Paid by Boosters	Paid by students	
Curricular							
	General Music	Ukulele (maintance: new strings, etc...)	Varies: i.e. set of uke strings \$11x 25 = \$275	Varies- we budget as needed and prioritize based on other curricular needs.	cover difference from available BSD budget	none	
		World Muisc Drumming	Varies: i.e. drum replacement \$100-\$250	Varies- see above	cover difference from available BSD budget	none	
		Composition	iPads, Apps	Purchased iPads (these will need to be maintained/replaced)	Apps that are not free (\$1-\$5 x 25)	none	
	Concert Band	Instruments	varies: budget includes \$1500 towards inventory replacement. Actual costs of these instruments range from: \$500-\$10,000.	Tuba, Euphonium, Bass Clarinet, Baritone Saxophone, Tenor Saxophone, Bassoon, Oboe, Piccolo, concert and marching percussion, bass guitar, drum set, electric piano	cover difference from available BSD budget	Students provide their own instruments** and supplies and are responsible for maintenance	** exception is cost prohibitive instruments owned by BDS which are loaned to students.
		Marching Shirts	\$12/shirt	none	\$2 plus print set-up/ "scholarship" shirts	\$10 (use for 3 years)	
		Sheet Music (band arrangements and instructional materials)	Varies: \$45-\$70/arrangement (about 12 new arrangements per year). 3 curricular groups, budget includes musci for extra-curriucluar groups as well (wind ensemble, jazz band, small ensembles)		\$1,500	cover difference from available BSD budget	none
	Chorus	Sheet Music (octavos and instructional materials)	Varies: \$1.25- \$2.25/octavo. Need minimum of 55 copies (includes curricular and extra-curricular ensembles)		\$1,680	cover difference from available BSD budget	none
	Performing Ensembles (vocal and instrumental)	MusicFirst (online classroom for instruction, rehearsal, and assessment)	\$15/student x 300= \$4500	In progress	2015-2016- BJH Music Boosters paid for all student subscriptions. We are hoping to get this important instructional tool incorporated into our yearly operating expenses. Next year, we have applied for partial coverage with grant money and music boosters will pay the balance.	none	

Justification (cont.)

Extra-curricular	Jazz Band	District 3 Jazz Festival	\$75/group + transportation	transportation	\$75 x # of groups	none	
		State Jazz Festival	\$100/group + transportation	transportation	\$100 x # of groups	none	
		UNH Jazz Festival	\$200/group + transportation	transportation	\$200 x # of groups	none	
		Jazz Guest Artist Residency	\$500-\$2500	varies: funds sometimes are available through the G/T budget	cover difference from available BSD budget	none	
	Concert performances	none (music costs listed above)					
	Wind Ensemble	MBDA Concert Band Festival	\$150 + transportation	transportation	\$150	none	
		Great East Music Festival	\$150/school plus \$54/student. (See advanced choir)	transportation	Registration fee and the difference in student contribution and festival cost.	\$45.00 toward the student cost	
	Advanced Choir	Concert Performances; Great East Festival	Concert Performances - none/Great East Festival - Registration is \$150.00 per school plus \$54.00 per student	transportation	Registration fee and the difference in student contribution and festival cost.	Pay \$45.00 toward the student cost.	
	Show Choir	District III Group Adjudication Festival; State Vocal Jazz Festival (when in the southern site)	Festival registration is \$125.00 per group. (I have had 2 show choirs most years) Costume/Set needs	transportation	Festival registration; costume and set needs	some costume costs dependent on the year.	
Individual Student Activities	Musical District III MMEA Honors Festivals	2 night performance at BJH	\$525.00- \$650.00 royalties; costume, set, sound, set needs; custodial fees for Saturday night; lighting, make-up	custodial support on school nights;	Everything listed previously is paid for by the Boosters. (Each year, money made from the musical is placed in the Booster account.)	Some years, students are asked to pay a troupe fee. This is dependent on the needs of the musical concerning costuming, sets, etc. and the budget available in the Booster Account. Boosters provide scholarships for students who cannot pay the troupe fee. Students are also asked to contribute some costume pieces as needed.	
		6th Grade Honors	Participation fee is \$8.00 per student.	transportation	All fees	none	
		7/8 Grade Honors Jazz	Participation fee is \$8.00 per student.	transportation	all fees	none	
		7/8th grade Honors Chorus and Band Auditions	Audition fee is \$8.00 per student	transportation	\$3.00 per student	\$5.00 toward their own audition. (We feel this helps fulfill a commitment to this opportunity.)	
		7/8th grade Honors Chorus and Band Festival	Participation fee is \$15.00 per student.	transportation	all fees	none	