

Brunswick School Department 2016 Budget



April 28, 2015

Proposed 2016 Budget Request

A reduction of \$750,000 to the proposed budget has been requested. This would decrease the proposed increase from \$1,223,248 to \$473,248, an increase of 1.32%.

Proposed Budget Increase

This would decrease the proposed increase to the town from \$1,553,889 to \$803,889, an increase of 2.14%.

Reduction of Proposed Budget Non-Personnel

- \$50,000 Special Education Tuition
Possibility of two students returning
- \$50,000 Facilities & Grounds
Coffin Office Project, 28K
BHS Entrance Paving Reduced by 22K
- \$35,000 Food Service Contingency
Reduce Contingency to \$26,000

Savings of \$135,000

Reduction of Proposed Budget Personnel

Do not fill the Assistant Superintendent's position totaling \$155,000. Use \$20,000 to contract with the current Assistant Superintendent to carry out projects in progress such as Teacher/Principal Evaluation, Teacher Induction, Certification, Communications Committee for Option 6, Sister School Program.

Remaining responsibilities will be delegated to the Superintendent, Director of Student Services, Curriculum Coordinators, and Business Manager.

Savings of \$135,000

Further Personnel Reduction

Do not fill the Reading Strategist at Coffin School. Move one Reading Teacher into the support role that currently carries out Reading Recovery, a program for first grade students that is labor intensive.

Savings of \$97,000

Further Personnel Reduction

Do not fill the Grade 8 Language Arts position at Brunswick Junior High School, but move one Literacy Support position to the Grade 8 Literacy position. This will decrease our Math/Literacy Support Strategists from 7 to 6.

Savings of \$90,775

Further Personnel Reduction

Eliminate the RTI Math Support position at Brunswick High School. Student support for math will be delivered by the teacher in the Learning Lab. This teacher currently attends all math department meetings, is familiar with the math curriculum, and provides remediation and support for struggling math students.

Savings of \$98,000

Further Personnel Reduction

Eliminate the K-5 Technology Integrator position. This position provides support and technical assistance to students and staff in the use of technology in the classroom, primarily at Harriet Beecher Stowe School with some time at Coffin School. We will utilize other department personnel to provide service going forward. The teacher in this position will bump another position at Harriet Beecher Stowe School.

Savings of \$62,553

Reorganization of Special Education Programs

Based on the recommendation of a consulting psychologist who reviewed our K-5 behavioral programs we recommend the consolidation of two programs into one K-5 self-contained/day treatment program at Harriet Beecher Stowe School. After training by Dr. Alvarez next year, we will be able to bill at a higher rate the following year and over time save tuition money from students placed out of district. Dr. Alvarez would be available to the general education staff as well to address behavioral concerns in the classroom. One less Special Education teacher will be needed as well as half of the Psychologist time at Coffin School.

Savings of \$122,870

Areas to Consider if Further Reductions are Needed

- Content area teachers – BHS
 - Elective area teachers – BHS
 - Freshman sports – BHS
 - Sports program - BJHS
- These will affect Advanced Placement offerings

Priority List Should Revenue Increase

Tier I:

- Eliminated positions
- 0.5 Technology Education Teacher, BHS
- Resource Assistants hour increase, HBS
- Jumpstart Program, Coffin
- Special Education Teacher, BJHS
- Social Worker, BHS

Tier II:

- Social Worker, BJHS
- Volleyball Coach, BHS
- Department Head Increase, BHS
- Student Council Stipend Increase, BHS

Proposed Reduction Summary

All reductions listed here total \$741,198. We will find the remaining \$8,802 across the line items and will inform you.