

Brunswick School Department Proposed 2017 Budget



March 16, 2016

Warrant 3

Region 10 Technical High School

Initial increase for Brunswick is \$78,373, a 10% increase. This is due mostly to \$97,300 in needed repairs to the building's roof, large bridge entrance stairway, and rusted out doors and windows.

Additional increases are in the salary and benefits lines with salaries expected to increase by 4% and insurance by 3%. Additional noted increases are for the salary and benefits of the new position of Director/Superintendent.

This budget also has built in state required assessment costs. Many programs did not have these costs built in prior to this year.

This proposal does not include new programs. We have, however, included two possible new programs (Anatomy & Physiology and Pre-Engineering) outside of the total projected cost. Enrollment figures will be used to determine if current programs should be discontinued or new programs added.

We expect the \$78,373 increase to decrease due to the possibility of utilizing \$22,300 from this year's budget to fix doors and windows, and \$35,000 from the undesignated fund balance to increase revenue. The total amount assessed to districts would then be \$2,176,029.

Warrant 11

Merrymeeting Adult Education
Brunswick Food Service

Merrymeeting Adult Education

The FY17 Budget reflects a \$23,268 increase.

Maintenance of effort costs (\$10,838 salary, fringe, health, dental, water/sewer, phone, bank fees), and one time expenses for building repair, C.N.A. supplies and replacement of four computers and a fax machine (\$12,430). To cover these expenses the budget reflects an increase in local share of 3%: Brunswick \$111,555 (\$3,249), MSAD#75 \$136,424 (\$3,974) and the remaining amount of \$16,045 funded by self-supporting revenue \$14,109 & subsidy \$1,936. The budget continues to support, at no cost to the student, educational and advising services and classes in adult literacy, high school diploma, HiSET testing, College Transitions, Digital Literacy and English Language skills.

Expenditures Break Down

FY17	FY16	
\$ 46,656	\$ 46,656	HS Diploma, HiSET, Literacy, ELL
\$ 9,823	\$ 9,808	Utilities & Facilities
\$ 236,502	\$ 224,243	Self-supporting
\$ 85,694	\$ 85,694	Grants AEFLA & CT
\$ 220,947	\$ 213,449	Admin, Support Staff, Custodian
\$ 36,435	\$ 34,777	Operational
\$ 72,650	\$ 70,812	Fringe
\$ 15,000	\$ 15,000	Contingency
\$ 723,708	\$ 700,439	
\$ 23,268		

Revenue Break Down

FY17	FY16			
\$ 85,694	\$ 85,694	Grants	-	0.0%
\$ 265,566	\$ 251,455	Fund Balance & Self-Support	\$ 14,109	5.6%
\$ 136,424	\$ 132,450	MSAD#75	\$ 3,974	3.0%
\$ 111,555	\$ 108,306	Brunswick	\$ 3,249	3.0%
\$ 109,470	\$ 107,534	State	\$ 1,936	1.8%
\$ 15,000	\$ 15,000	Contingency	-	0.0%
\$ 723,708	\$ 700,439		\$ 23,268	
\$ 23,268				

Brunswick Food Service

The Food Service Program is an enterprise fund supported by receipts generated and an appropriation from our operating budget. Over the past two years we have utilized \$137,590 from the program's undesignated fund balance. This year we can only utilize \$34,350.

As a result of that revenue decreasing, our request is for an increase of \$29,000 from the operating budget next year. We are also seeing modest increases in salaries and benefits and repairs and maintenance.

Warrant 5

Student and Staff Support

The areas covered by this warrant have increases in salaries and benefits. The majority of the areas have not changed significantly or have decreased except for one.

- Guidance K-12: an increase of \$808 mostly in photocopier costs and books.
- English as a Second Language: the same request as last year.
- Gifted & Talented Program: an increase of \$3,500 in the areas of professional education services and instructional supplies.

- Library K-12: has increased \$1,610 overall mostly in the area of technology-related supplies.
- Professional Development: has decreased \$4,020 at the building level due to less travel money needed and less requested at BHS.
- Curriculum Development: has requested an increase of \$4,400 overall as we need additional funds for work to be completed this summer.

District Technology

Originally there was an additional \$31,500 in this budget to wire the proposed 12-unit modular at Coffin School. I had the money removed because we do not know if that option will still be viable and if it is chosen it can be added to next year's budget and completed in the summer.

The total technology budget proposal is an increase of \$41,458 and that total is needed to cover the cost of standards-based report cards indicated on the Technology Repairs and Maintenance and Software Repairs and Maintenance line.

This proposal was completed with input from building principals and department heads to ensure that there is no duplication of requests. All requests for technology are in accordance with the School Board approved Technology Plan.

Requests this year include training (Actem, MLTI) and professional development classes for teachers; contracted services (Schoolmaster, AESOP); equipment repair; school filtering, grading programs at BHS and BJHS; Discover streaming IXL; Learning A to Z; Raz Kids and other software.

Other requests include postage; travel; supplies including memory, adapters and battery back-ups; maintenance of our technology and infrastructure.



Equipment Requests Coffin Elementary School

Types	Number	Cost	Total
Ceiling Projector	3	\$ 2,500	\$ 7,500
Miscellaneous Equipment			20,550
		Total	\$ 28,050.

Miscellaneous Equipment has increased due to the beginning of 5-year cycle of replacing network switches.

Equipment Requests

Harriet Beecher Stowe School

Types	Number	Cost	Total
Projector	2	\$ 1,500	\$ 3,000
Document Camera	2	\$ 600	1,200
Mic	1	\$ 1,900	1,900
Miscellaneous Equipment			20,500
		Total	\$ 26,600.

Equipment Requests

Brunswick Junior High School

Types	Number	Cost	Total
13" MacBook Air	1	\$ 1,199	\$ 1,199
Apple Care	1	\$ 75	75
Chrome books	90	\$ 275	24,750
Ceiling Projector	4	\$ 2,500	10,000
Document Camera	2	\$ 600	1,200
Miscellaneous Equipment			20,500
		Total	\$ 57,724.

Equipment Requests

Brunswick High School

Types	Number	Cost	Total
Laptops PC	6	\$ 750	\$ 4,500
13" MacBook Air	2	\$ 1,199	2,398
Apple Care	2	\$ 75	150
Lenovo Yoga 13	3	\$ 1,000	3,000
Chrome books	25	\$ 350	8,750
Ceiling Projector with Sound System	12	\$ 2,000	24,000
Document Camera	1	\$ 600	600
Ceiling Projector	1	\$ 1,000	1,000
Access points	55	\$ 1,500	82,500
Miscellaneous Equipment			20,500
		Total	\$ 147,398

We lost our teacher for K-5 Technology Integrator in the budget reductions last year. For informational purposes we are requesting the reinstatement of that position as it has been difficult to meet the needs of teachers; we have not been able to offer after school workshops or support the number of requests for classroom help. There are now K-12 benchmarks and it is very important that teachers are provided the support on integrating the benchmarks into the curriculum. We also will be using new software to report standards-based grades and this position would be involved in that ongoing training.

Warrant 8

Transportation

The transportation budget proposal is an increase of 1.9% with the majority of the increase in the areas of repairs and maintenance (of an aging fleet) and fuel. We again have two bus purchases in the budget but we have been unsuccessful with receiving state reimbursement the past two years.

We understand the reason for our lack of success with state reimbursement has been that northern Maine districts have a great deal more need as they travel further distances. Consideration should be given this year to whether we buy the buses without reimbursement and whether we budget for one bus or two.

Originally this proposal also included the purchase of a van to transport special education students, homeless students, and to use on program oriented field trips. We have removed it due to our cost limits but wanted you to know what we were thinking.

Warrant 9

Grounds, Facilities, & Maintenance

The Grounds budget has increased its proposal this year by \$46,512 due to repairs needed at department buildings. They include regrading the manhole in the staff parking area at Coffin; sealing all concrete walks and patios at HBS and repainting the play area; repairing the pavement at BJHS; sealing concrete and patio stone at BHS; paving in the field house area and adding a service vehicle access road in the same area at BHS.

The Facilities budget has increased about 10% over last year as we have moved the money from debt service over to cover a greater amount of repairs and maintenance.

Coffin Elementary School

General Maintenance (2620)	Equipment purchases
Technology request	<ul style="list-style-type: none"> • Extractor
<ul style="list-style-type: none"> • A.C. unit replaced in the computer lab 	<ul style="list-style-type: none"> • Cube carts
Principal's requests	<ul style="list-style-type: none"> • Floor scrubber
<ul style="list-style-type: none"> • A.C. in the functional life skills space 	<ul style="list-style-type: none"> • Back pack vacuum
<ul style="list-style-type: none"> • 2 additional offices added in an existing space 	Equipment Maintenance (2640)
<ul style="list-style-type: none"> • Bells for playground and mobiles 	<ul style="list-style-type: none"> • No changes
<ul style="list-style-type: none"> • Shared intercom separated between classrooms 	Security Systems Maintenance (2660)
<ul style="list-style-type: none"> • Doorbell for library 	<ul style="list-style-type: none"> • Slight reduction as the last phase of access gets installed.
<ul style="list-style-type: none"> • Exterior lighting 	Safety Systems Maintenance (2670)
<ul style="list-style-type: none"> • Light switch relocated inside classroom 	<ul style="list-style-type: none"> • No changes
BGT requests	
<ul style="list-style-type: none"> • Roofing repairs 	
<ul style="list-style-type: none"> • Routine maintenance 	

Harriet Beecher Stowe Elementary School

Utilities and Building Leases (2600)
Reduced \$ 8,650
<ul style="list-style-type: none"> Slight increase in natural gas Decrease in electricity to balance actual & previous years
General Maintenance (2620)
<ul style="list-style-type: none"> Phase 1 controls upgrade & conversion from Honeywell to Siemens to match all schools Increase routine maintenance lines as building ages
Principal's requests
<ul style="list-style-type: none"> Kitchen electrical circuits added

Equipment Maintenance (2640)
<ul style="list-style-type: none"> Added funds for equipment repairs
Security Systems Maintenance (2660)
<ul style="list-style-type: none"> \$8,800 reduction, access upgrades were completed last year
Safety Systems Maintenance (2670)
<ul style="list-style-type: none"> No changes



Jordan Acres Elementary School

Utilities and Building Leases (2600)
<ul style="list-style-type: none">• No changes
General Maintenance (2620)
<ul style="list-style-type: none">• No changes
Safety Systems Maintenance (2670)
<ul style="list-style-type: none">• No changes

Brunswick Junior High School

Utilities and Building Leases (2600)
<ul style="list-style-type: none">• Slight increase in water-sewer
General Maintenance (2620)
<ul style="list-style-type: none">• Contracted repairs reduced by \$44,825
Equipment Maintenance (2640)
<ul style="list-style-type: none">• No changes

Security Systems Maintenance (2660)
<ul style="list-style-type: none">• Contracted repairs reduced by \$7,800
Safety Systems Maintenance (2670)
<ul style="list-style-type: none">• No changes





Brunswick High School

Utilities and Building Leases (2600)

- Natural gas line increased to cover actuals

General Maintenance (2620)

- Roofing restoration on 11 sections of roof
- Wrapping up hall floor replacements as well as A.V. room
- On section masonry wall waterproofing

Equipment Maintenance (2640)

- No changes

Security Systems Maintenance (2660)

- Contracted repairs reduced with the final doors getting access

Safety Systems Maintenance (2670)

- Contracted repairs reduced with sprinkler system restoration completion

Hawthorne School

General Maintenance (2620)
<ul style="list-style-type: none">• Upkeep contract line increased to balance actuals
<ul style="list-style-type: none">• Drain and pump system for I.T. server closet
<ul style="list-style-type: none">• Supply line increased to meet actuals