

Brunswick School Department Proposed 2017 Budget



March 23, 2016

Continuum of Special Education Services

Maine Special Education Law requires each SAU to ensure that a continuum of special education and related services, including alternate placements, is available to meet the needs of children with disabilities.

*** 34 CFR 05-071 Chapter 101, Maine Unified Special Education Regulation**

Increasing Needs for Outside Placements

This year, we've seen the highest rate of needs for out-of-district placements since 2010.
(This is a growing trend across the state).

Spurwink - Sweetser - The REAL School
Collaborative School - Merrymeeting Center
Achieve Program

Advantages to Developing our own Day Treatment Program

- **Brunswick** Provision of Services at all Levels of Continuum
- Oversight of Educational Programming
- Use of Brunswick Curriculum
- Opportunity for Professional Development for Teachers & Staff
- Transition of Students to Less Restrictive Setting within Home School District
- Transportation to Fewer Out-Of-District Sites

Challenges to Getting Started

- Funding
- Facilities / Logistics
- Systems, Management, Schedules, Protocols
- Training / Developing a Staff Culture
- Fostering a Supportive Student Cohort / Milieu
- Advertising Placement to Garner Tuition Students (to help offset costs)

Time Sensitive Opportunity

Brunswick REAL School

Benefits:

- Existing infrastructure / Startup Logistics / Startup Costs Covered by Tuition Formula.
 - Program well-known for excellence.
 - Cost to our district would be neutral.

Brunswick REAL School Cost-Benefit Summaries

<u>Revenue and Offsets</u>			<u>Revenue and Offsets</u>			<u>Revenue and Offsets</u>		
Existing Staff Cost \$48,000 Embedded			Existing Staff Cost \$48,000 Embedded			Existing Staff Cost \$48,000 Embedded		
125,000 Indirect Built In			125,000 Indirect Built In			125,000 Indirect Built In		
<u>\$173,000</u> Total Savings / Offsets			<u>\$173,000</u> Total Savings / Offsets			<u>\$173,000</u> Total Savings / Offsets		
\$1,679,056 Tuition Revenue			\$1,469,176 Tuition Revenue			\$1,469,176 Tuition Revenue		
<u>\$120,000</u> Transportation Revenue			\$120,000 Transportation Revenue			\$120,000 Transportation Revenue		
\$1,799,056 Total Revenue			\$1,589,176 Total Revenue			\$1,589,176 Total Revenue		
\$173,000 Total Offsets			\$173,000 Total Offsets			\$173,000 Total Offsets		
\$1,799,056 Total Revenue			\$1,589,176 Total Revenue			\$1,505,224 Total Revenue		
<u>\$1,972,056</u> Total Benefit			<u>\$1,762,176</u> Total Benefit			<u>\$1,678,224</u> Total Benefit		
Total Program Cost	Total Revenue and Offsets	Net Savings to District	Total Program Cost	Total Revenue and Offsets	Net Savings to District	Total Program Cost	Total Revenue and Offsets	Net Savings to District
\$1,679,061	\$1,972,056	<u>\$292,995</u>	\$1,679,061	\$1,762,176	<u>\$83,115</u>	\$1,679,061	\$1,678,224	<u>(\$837)</u>

Budget for Brunswick REAL School (final)

FY 16-17 Operating Budget

PT 1/ OT	\$16,000
PT Speech	\$32,000
Lease	109,000
2 HS Teachers	\$169,970
3 3-8 Teachers	\$254,955
Principal	\$120,000
2 LCSW	169,970
7 Support Staff	345,730
Secretary	30,000
Support Staff	77436
Technology	12,000
8 vans	160,000
Food	10,000
Supplies	5,000
Activities	5,000
Local Miles	3,000
Conference/Travel	4,000
Motor Fuel	15,000
Fleet Insurance	\$5,000
Telephone	7,000
Equipment	3,000
Indirect Costs	125,000
Expenses:	<u>1,679,061</u>
total cost / 40 students	
30 tuition X	\$41,976 \$1,259,296
10 Brunswicl	\$41,976 419,760
Total Tuition REVENUE:	<u>\$1,679,056</u>

Other Benefits...

Summer Revenue: (ESY Services Model)

20 days X 200 per day =	4,000
30 students	120,000
SUMMER SCHOOL:	
8 Ed Techs X 15 X 80 hour	\$9,600
2 teachers X	\$5,000
Transportatic	\$5,000
Total Cost	\$19,960
Profit	\$100,000

Added Benefits:

- Island Space
- Vans
- Professional Development
- Oversight of Programming
- Ease of transitions back to district

REAL School Testimonials

At the Real School every day is a new day. The Real School provides hope to districts that their students will make progress after everything else has been tried, unsuccessfully. They provide hope to parents that their children will earn a high school diploma. Most importantly, they provide hope to students as they arrive every day with a clean slate after having made mistakes. The van drivers, teachers, social workers and administrators at the Real School all teach students to acknowledge their behaviors and to learn about the harm their behaviors cause to themselves and others. Then they teach students how to change their behaviors. This is hope in action. The Real School is simply the best at what they do. The Real School does whatever it takes to keep students involved with their sending district and works diligently to support students to transition back to their community schools. We truly value our partnership. - Jodi McGuire, Student Services Director, Yarmouth School Department

“I was welcomed into The REAL School with open arms. I felt included and for the first time in my high school career, I felt accepted. Without every single staff member at The REAL School, my goal for graduation would have been unattainable and I would not be standing here today.” – Maddy, speaking at her 2015 graduation ceremony.

REAL School Testimonials (continued)

The REAL School provides an incredibly valuable service to the Falmouth students, parents and schools by working with individuals who are not able to adequately gain from their education in our public school setting. The adventure based programming and embedded social work, are just two of the services that create a unique learning environment. This environment guides our students toward their diplomas and successful independent adult lives. - Gene Kucinkas, Special Education Director, Falmouth School Department.

“REAL School literally saved my son’s life.” – Paul Demers, Parent

The REAL school has been an amazing resource for some of Lisbon’s most challenging special education students. The well trained and educated staff work hard to identify each individual student’s strength and celebrate these strengths in their community. I have always been impressed by the flexibility and creativity they bring to the programming offered for my student. I would be thrilled to continue to collaborate with the REAL School in meetings the needs of my most challenging students. - John H. Merrifield Director of Student Services

REAL School Testimonials (continued)

“Without the amazing staff at the REAL School my son would be dead or locked up. Every single one of the staff there deserves a medal. It not just my kid either. I know a lot of kids that that school saved. There is no place else for these kids. They work miracles everyday.” - Adam Flaherty Sr., Parent

“The REAL School has had an incredibly positive impact on many students that I have worked with over the years; students transitioning to a high school program, students transitioning from schools that were closed, and students that needed a supportive, alternative learning environment. REAL School provides a safe, therapeutic environment that supports students with their academics while teaching them how to work through difficult life situations "in the moment." The REAL School has helped transform students with low self-esteem and an uncertainty of who they are to proud, self-aware, independent young adults. This program has continued to impress me time and time again”. - Nicole Poole, Asst. SPED Director MSAD 57

VIDEOS:

<https://www.youtube.com/watch?v=E8Rsz7zkLDU>

<https://vimeo.com/44736423>

<https://vimeo.com/61705928>

General Revenue

GPA based on draft ED-279	ED 279 01/29/2016	\$10,977,022.00	
Adjust Medicaid Seed estimate		\$0.00	
State Revenue Page 1			\$10,977,022.00
Tuition Local Page 1			\$83,339.00
Federal Impact Aid Page 1			\$0.00
Misc. Other	State Agency Client	\$35,000.00	
	St Johns Trans	\$10,000.00	
	Misc. Rentals	\$5,000.00	
	Region 10 Transportation	\$13,000.00	
Total Misc. Other Page 1			\$63,000.00

General Revenue (continued)

Use of Surplus			
Surplus available 7/1/2015	Audited Surplus	\$3,920,343.00	
Used in 15-16 budget		-\$3,067,309.00	
GPA increase in 2015-16		\$391,329.00	
Surplus available 7/2/2015		\$1,244,363.00	
Projected Surplus 6/30/2016	Salary	\$100,000.00	
Projected Surplus 6/30/2016	Benefits	\$1,000,000.00	
Projected use of Surplus in 2017 Budget Page 1			\$2,344,363.00
Total Non Local Revenue Page 1			\$13,467,724.00
Local Expenditure Budget Page 1			\$37,957,623.52
(10% health ins increase)			
Town Appropriation 16-17 Page 1			\$24,489,899.52
Town Appropriation 15-16			\$23,317,665.00
Difference			\$1,172,234.52
%Tax increase based on \$400,000 = 1%			2.93%
Local Expenditure Budget 15-16			\$36,525,855.00
Total Budget % change to 16-17			3.92%

Staff Position Priority

- Social Worker 1.0 (BHS/BJHS)
- RTI Math 1.5 (Coffin)
- Special Education Teacher 1.0 (BJHS)
- Math Teacher/Tech Teacher 1.0 (BHS)
- Instructional Consultant 1.0 (System wide)
- K-5 Technology Integrator 1.0 (System wide)
- Educational Technicians 4.0 (System wide)
- Assistant Principal 1.0 (Coffin)
- Human Resources Director (System wide)
- Special Education Consultant (System wide)
- Floating Nurse (System wide)

Additions

Additions	Costs	Additions	Costs
Cub Camp	Title I	BHS Student Council	\$ 502
HBS Math Summer School	\$ 8,925	BHS Intramurals	\$ 493
HBS Literary Summer School	\$ 7,226	BJHS/BHS Music	\$ 4,500 / \$ 3,310
BJHS Math/Reading Camp	\$ 9,096	Volleyball	\$ 7,332
BHS Brain STEM Club	\$ 3,320	Department Head Stipends	\$ 5,313
BJHS/BHS Late Bus	\$ 6,861	JV Golf Coach	\$ 2,410
HBS Homework Club	\$ 9,440	Total	\$ 79,864
Community Service Coordinator	\$ 8,954		
AP Coordinator	\$ 1,233		
Athletic Supervision	\$ 949		

We have proposed \$ 221,437 for two new buses. I would recommend that we spend the money on the vehicles this year regardless of whether the state reimburses us. We could also buy one large bus and consider a van as discussed last week for \$ 43,000 and use \$ 67,719 toward the new summer programs, sports and school year programs.

Ford Transit Van Options

With the increasing demand of specific transportation runs, the Brunswick School's transportation department, along with directors that manage the special education and homeless population have been discussing the acquisition of a multipurpose transport van.

The goal is:

- Reduce the costs of contracted transportation services such as taxis for the homeless transportation.
- Reduce the staffing costs and having additional options to transport special needs students.
- Having flexibility to transport smaller groups of students for trips and daily special needs runs.
- Potentially we could staff this vehicle with non-bus licensed.

Ford Transit Van Options (continued)

Option #1, we would not be able to add cameras to a leased vehicle so this is not a good option.

- 3-year lease with 25,000 – 30,000 miles per year, no money down \$1,100.00-\$1,200.00 a month (pending bank approval).
 - 3 year lease \$14,400.00 a year x 3 yrs. = \$43,200.00 no ownership
 - Divided by 3 departments = \$4,800.00 a year for 3 years no ownership

Ford Transit Van Options (continued)

Option #2, estimated payments for a 5 year finance option, no money down, approximately \$800.00-\$900.00 a month (pending bank approval) own vehicle at the end of 5 years.

- 5 year finance option \$10,800.00 a year x 5 yrs. = \$54,000.00 own
- Divided by 3 departments = \$3,600.00 a year for 5 years own

Buy \$43,000.00 savings of \$11,000.00 own

Option #3, outright purchase divided by 3 departments for purchase price = \$43,002 split by 3 account lines = \$14,334.00 per.

- Annual budget line items that could be shared.
 - Parts such as tires, snow tires, oil changes, gas, fluids, cameras, parts
 - Labor costs for drivers, MAPT requirements such as drug testing, insurance, routine PM, up keep & cleaning costs etc.

I would like to request permission to reduce the bottom line by the amount of money saved from health insurance when our percentage increase arrives around April 1. We have budgeted 10% and the highest increase this year will be 9%.