

**Brunswick School Department
Proposed 2017 Budget
Public Forum**



April 6, 2016

Annual Budget Comparison

	Approved Budget	Annual Change	% Change
2008 - 09	\$ 33,620,870	\$ 882,133	2.69 %
2009 - 10	\$ 33,471,083	- \$ 149,787	-0.45 %
2010 - 11	\$ 33,319,985	- \$ 151,098	-0.45 %
2011 - 12	\$ 33,301,672	- \$ 18,313	-0.05 %
2012 - 13	\$ 33,491,029	\$ 189,357	0.57%
2013 - 14	\$ 35,570,775	\$2,079,746	6.21%
2014 - 15	\$ 35,763,587	\$ 198,122	0.54%
2015 - 16	\$ 36,525,855	\$ 762,268	2.08%

COLA and CPI vs. Budget

	Social Security COLA Increase	US Dept. of Labor CPI Annual Average	Brunswick School Budget Increase
2008	5.80%	3.80%	2.69%
2009	0%	-0.40%	-0.45%
2010	0%	1.60%	-0.45%
2011	3.60%	3.20%	-0.05%
2012	1.70%	2.10%	0.57%
2013	1.50%	1.50%	6.21%
2014	1.50%	1.60%	0.54%
2015	1.70%	0.10%	2.08%

October 1st Student Count

School Year	Attending Pupil Count	# of Special Education Students	Percentage Special Education
2007-2008	3204	429	13.3%
2008-2009	2741	399	14.5%
2009-2010	2747	394	14.3%
2010-2011	2568	383	14.9%
2011-2012	2457	369	15.0%
2012-2013	2345	393	16.7%
2013-2014	2391	439	18.3%
2014-2015	2348	409	17.0%
2015-2016	2329	403	17.3%

Current Students by Grade

Kindergarten	162
Grade 1	183
Grade 2	180
Grade 3	186
Grade 4	185
Grade 5	190
Grade 6	184
Grade 7	155
Grade 8	155
Grade 9	198
Grade 10	186
Grade 11	185
Grade 12	193
Current Total Students	2342

Free and Reduced Lunches

(Students considered economically disadvantaged)

2007	22.5 %	K – 12
2008	23.6 %	K – 12
2009	24.8 %	K – 12
2010	26.7 %	K – 12
2011	28.3 %	K – 12
2012	32.07%	K – 12
2013	32.3%	K – 12
2014	31.09%	K – 12
2015	34.00%	K – 12

There are 276 students that qualify for special education services and free and reduced lunch. When you analyze the data this equates to 39% of the student population qualifying for special education services and/or free and reduced lunch.

Homeless Students

	Number of students
2007 – 2008	6
2008 – 2009	8
2009 – 2010	11
2010 – 2011	15
2011 – 2012	23
2012 – 2013	26
2013 – 2014	26
2014 – 2015	14
2015 – 2016 (as of 2-24-16)	30

General Revenue - First Draft

GPA based on draft ED-279	ED 279 03/18/2016	\$10,976,063.00	
Adjust Medicaid Seed estimate		\$0.00	
State Revenue Page 1			\$10,976,063.00
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 - First Draft (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			\$13,466,765.00
Local Expenditure Budget Page 1			\$37,850,536.12
Town Appropriation 16-17 Page 1			\$24,383,771.12
Town Appropriation 15-16			\$23,317,665.00
Difference			\$1,066,106.12
%Tax increase based on \$400,000 = 1%			2.67%
Local Expenditure Budget 15-16			\$36,525,855.00
Total Budget % change to 16-17			3.63%

Staff Position Priority

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

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

We have proposed \$ 176,230 for a van and 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 then use the remainder of the money to pay for the new summer programs, sports and school year programs.

Budget Changes Since 3-23-16

Our health insurance increase is 8.2%. In our draft budget we had budgeted 9% which is a difference of \$33,979. This amount has been deducted from the draft budget.

We have had technology costs reduced by \$20,000. This is due to not having to pay for the 7th and 8th graders to have MacBooks and other deductions. The funds have been transferred to help pay for PDT's services next year.

We have paid off two projects that were in last year's debt service; the performance contract and air quality project. That savings was moved to the facilities department to increase projects and maintenance.