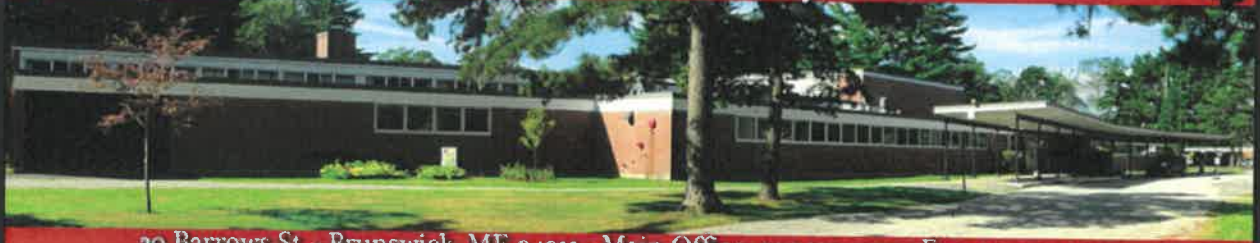


Brunswick School Department FY18 School Board Proposed Budget

Robert P. T. Coffin Elementary School



20 Barrows St. - Brunswick, ME 04011 - Main Office: 207-319-1950 - Fax: 207-725-1704

Harriet Beecher Stowe Elementary School



44 McKeen St, Brunswick, ME 04011 - Main Office (207) 319-1960

Brunswick Junior High School



65 Columbia Avenue - Brunswick, ME 04011 - (207) 319-1930

Brunswick High School



116 Maquoit Rd - Brunswick, ME - 04011 (207) 319-1910



REAL School

FY 2018 BUDGET CONTEXT

What's Inside:

- *Superintendent Message*
- *Points of Pride*
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- *School Enrollment Data*
- *Benchmarking Against a Peer Cohort*
- *Reserves/Fund Balance History*
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- *Debt Service*
- *Transportation*
- *Food Service*
- *Region 10 Technical School*
- *Merrymeeting Adult Education*

The development of the 2017-2018 budget has for the first time been built on the Governor's proposal without input from the Maine Legislature. As a result the final decision on state appropriation will not be made until after our process is complete.

Over the past three years the state has passed on more financial responsibility to local school departments. The first major abdication started in 2013 was teacher retirement. For the 2018 budget that equates to \$680,988 that is a local responsibility. Added to that this year, the Governor's proposal includes removing reimbursement for System wide Administration and the declining enrollment formula decreasing Brunswick's reimbursement another \$1,061,481. The total of \$1,741,469 means that local taxpayers will shoulder an additional 4.5% that is really not their responsibility.

In an effort to address this situation, we began the budget process with a maintenance of effort mentality, and then we have reduced that maintenance of effort by \$849,585.

When the budget is complete in Augusta we will utilize any additional funds to offset taxes and to possibly add support positions for struggling learners.

Despite this difficult process we will still be able to meet the goals of the district's Strategic Plan and maintain programs and class size expectations. Thank you for your interest and support during these interesting times.

Sincerely,



Paul K. Perzanoski
Superintendent

Points of Pride



Twelve Coffin School teachers participated in an onsite *Assessment for Learning in STEM and Beyond* course that took place throughout the school year. The focus of the course is student-centered learning built around clear learning targets, self reflection, and strategies for success.



Community partnerships are a cornerstone of Coffin's work. One standout this year is our ongoing collaboration with the Midcoast Hunger Prevention Program. In addition to an annual food drive that collected over 3,000 items weighing 2,759 pounds, Coffin School also expanded their Snack Pantry and is participating in the 'Breakfast After the Bell'

initiative to increase the number of school breakfasts served.



2016-17 saw the official start-up of Baxter's Book Room, a multi-genre, leveled collection of over 2,000 high quality texts specifically designed to support early literacy instruction. Baxter's Book Room is available to all educators in the building and provides access to a communal library of texts that would take years for an individual teacher to build in their classroom.



Fifth Grade Science Discovery Night: Fifth graders presented their science projects to the community on the evening of April 7th in the HBS gym. This two hour learning and

sharing event brought approximately 500 people to HBS.

Maine Association for Health, Physical Education, Recreation and Dance
Teacher of the Year: Lynn D'Agostino, HBS.

HBS Morning Math Club:
Every Tuesday/
Wednesday/Thursday from 7:45-8:30 we staff our Computer Lab to provide additional math support to students in grades 3/4/5.

HBS Afterschool Homework Club – assisting students with their academic needs three afternoons each week.

HBS Classroom Community Block: daily morning meeting giving voice, providing feelings of acceptance and developing a team environment in the classroom.

2016 brought the creation of a new Storywalk on the playground at HBS based on a book written by a HBS student.

HBS 100th Day Celebration- each second grade class plans an activity around the number 100. Students travel from room to room taking part in as many activities as they choose.

Points of Pride

The Brunswick Junior High School Math Counts Team took 1st place honors at the regional tournament and 2nd place in the state tournament. One of our mathletes earned a spot on the team that represented the State of Maine at the national completion in Florida.

Our 8th grade results on the Science Maine Educational Assessment reported 83% of our students scored at or above the state expectations (42% at expectations and 41% above expectations). Great job by the staff and students.



Brunswick Junior High School now has a Gay Straight Trans Alliance this year. This club is a cool place where people can meet to hang out and support each other.

BHS had a STEM endorsement approved that will be launched in the fall of 2017.



BHS Visual Arts:
Taylor Worthington won the 2017 Congressional Art Award.

BHS Performing Arts:
The BHS Wind Ensemble & Chamber choir has been asked to perform at a Red Sox game in June 2017.



Both the concert band and wind ensemble won gold medals for the concert band assessment festival for the sixth year in a row.

Two BHS sophomores, Lily Kimball Watras and Hannah Perreault, will be performing at the renowned Carnegie Hall in New York City. These two students were selected to participate in their Honors Performance Series after several rounds of auditions, and they will join students from all throughout North America to perform under top notch conductors.

BHS Athletics:
The addition of Volleyball as a Varsity Sport during the 2016-17 Year.

Football Team – State Champs!



Girls Varsity Basketball team made it the State Championships for the first time in the history of the school.



The REAL School will be relocating to Brunswick Landing in July of 2017. The facility is currently being renovated by the Lessor to fit the needs of the students and staff.



Strategic Framework/Objectives

Brunswick Schools Strategic Framework: Adopted October 2016

Brunswick School Board Objectives: Planned for February- August 2017

Brunswick Schools Strategic Vision

Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community; our staff are trusted; and innovative professionals who work together to support, educate, and inspire our students; and our schools are the heart of our community.

Brunswick Schools Strategic Mission

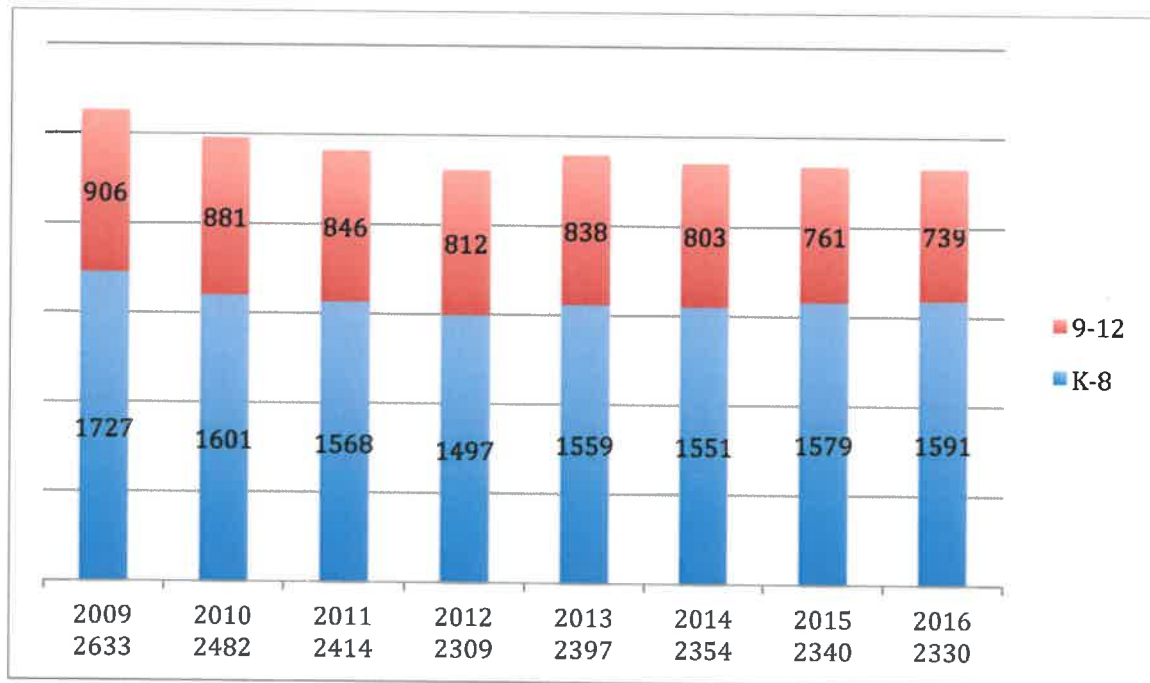
We provide a comprehensive, rigorous, and student-centered program. We equip students with the skills necessary to communicate effectively, to think critically and creatively, to confront challenges with resilience, and to engage with the larger world with thoughtfulness and empathy.

We offer a curriculum and programs that are responsive to the needs of individual students, we cultivate the talents of an outstanding staff, we sustain relationships that allow us to draw strength from our considerable community resources, and we encourage students to participate actively in their own education.

- **Student Success:** *Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community.*
 - Adopt revised graduation standards
 - Conduct workshops, with presentation from administration, focused on best practices for whole student development and cohesive social support
 - Support development of summer programs
 - Support administrative, committee, and board decisions that are responsive to goals identified in the strategic framework, particularly related to mental health supports
- **Professional Excellence:** *Our staff are trusted, talented, and innovative professionals who work together to support, educate, and inspire our students.*
 - Conduct workshops, with presentation from administration, focused on best practices, implementation, and current challenges, to cultivate risk-taking and innovative programming, particularly related to differentiation and multiple pathways
 - Adopt policies that recognize "Option 6" issues
 - Review implementation of year 1 of teacher-evaluation process
 - Hire a building principal for HBS
- **Community Connections:** *Brunswick Schools: the heart of our community*
 - Provide information to develop community understanding of issues related to facilities bond referendum
 - Invite legislative representative to meet and discuss issues
 - Develop communication strategy

School Enrollment Data

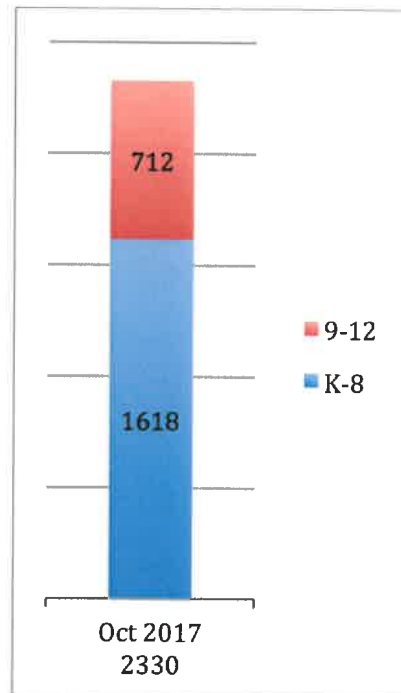
K - 12 October 1st Attending Enrollment*



*NESDEC Enrollment Projections Report dated Jan 10, 2017

K-12 Anticipated Enrollments 17/18

| Grade | Coffin | Harriet Beecher Stowe | Junior High | High |
|---------------|------------|-----------------------|-------------|------------|
| K | 186 | | | |
| 1 | 186 | | | |
| 2 | 44 | 110 | | |
| 3 | | 181 | | |
| 4 | | 178 | | |
| 5 | | 173 | | |
| 6 | | | 186 | |
| 7 | | | 189 | |
| 8 | | | 185 | |
| 9 | | | | 161 |
| 10 | | | | 159 |
| 11 | | | | 195 |
| 12 | | | | 197 |
| TOTALS | 416 | 642 | 560 | 712 |



Benchmarking Against A Peer Cohort

Cohort metrics are taken from the Maine Department of Education's Data Warehouse (www.maine.gov/doe)

| District | *Enrollments 15-16 | **Per Pupil Cost 14-15 | Actual Expenditures 14-15 | Special Education Expenditures 14-15 | State Subsidy 16-17 |
|-----------------|-----------------------|------------------------------|---------------------------------|---|---------------------------|
| Brunswick | 2,336 | \$13,126 | \$33,056,102 | \$4,768,895 | \$10,976,255 |
| Cape | 1,632 | \$13,161 | \$22,880,912 | \$2,895,087 | \$2,624,954 |
| Falmouth | 2,131 | \$12,476 | \$31,477,814 | \$3,978,262 | \$8,995,525 |
| RSU5 (Freeport) | 2,004 | \$10,845 | \$23,072,283 | \$3,640,944 | \$9,879,445 |
| RSU15 (Gray) | 1,851 | \$12,978 | \$25,821,204 | \$3,359,237 | \$5,910,258 |
| RSU51 (Greely) | 2,031 | \$14,224 | \$31,989,636 | \$5,486,640 | \$11,883,466 |
| SAD75 | 2,413 | \$13,407 | \$35,500,672 | \$6,772,284 | \$14,622,578 |
| Yarmouth | 1,577 | \$13,119 | \$20,892,820 | \$3,067,187 | \$4,144,201 |

*Includes Attending & Out of District Placements

**Includes Special Ed & CTE; Excludes Capital

Graduation Rates

| District | 14-15 |
|-----------------|-------|
| Brunswick | 92.6% |
| Cape | 97.8% |
| Falmouth | 99.4% |
| RSU5 (Freeport) | 91.9% |
| RSU15 (Gray) | 98.4% |
| RSU51 (Greely) | 97.0% |
| SAD75 | 90.0% |
| Yarmouth | 94.2% |

Free/Reduced School Lunch Eligibility

| District | 14-15 |
|-----------------|-------|
| Brunswick | 33.3% |
| Cape | 5.1% |
| Falmouth | 5.9% |
| RSU5 (Freeport) | 33.2% |
| RSU15 (Gray) | 23.3% |
| RSU51 (Greely) | 7.9% |
| SAD75 | 37.7% |
| Yarmouth | 10.4% |

District Wage Comparisons

| District | Average Administrator Salaries 15-16 | Average Teacher Salaries 15-16 |
|-----------------|--|--------------------------------------|
| Brunswick | \$87,943 | \$58,676 |
| Cape | \$87,812 | \$69,166 |
| Falmouth | \$93,932 | \$67,294 |
| RSU5 (Freeport) | \$91,482 | \$49,007 |
| RSU15 (Gray) | \$83,759 | \$56,971 |
| RSU51 (Greely) | \$118,245 | \$66,480 |
| SAD75 | \$93,237 | \$52,941 |
| Yarmouth | \$98,538 | \$67,714 |

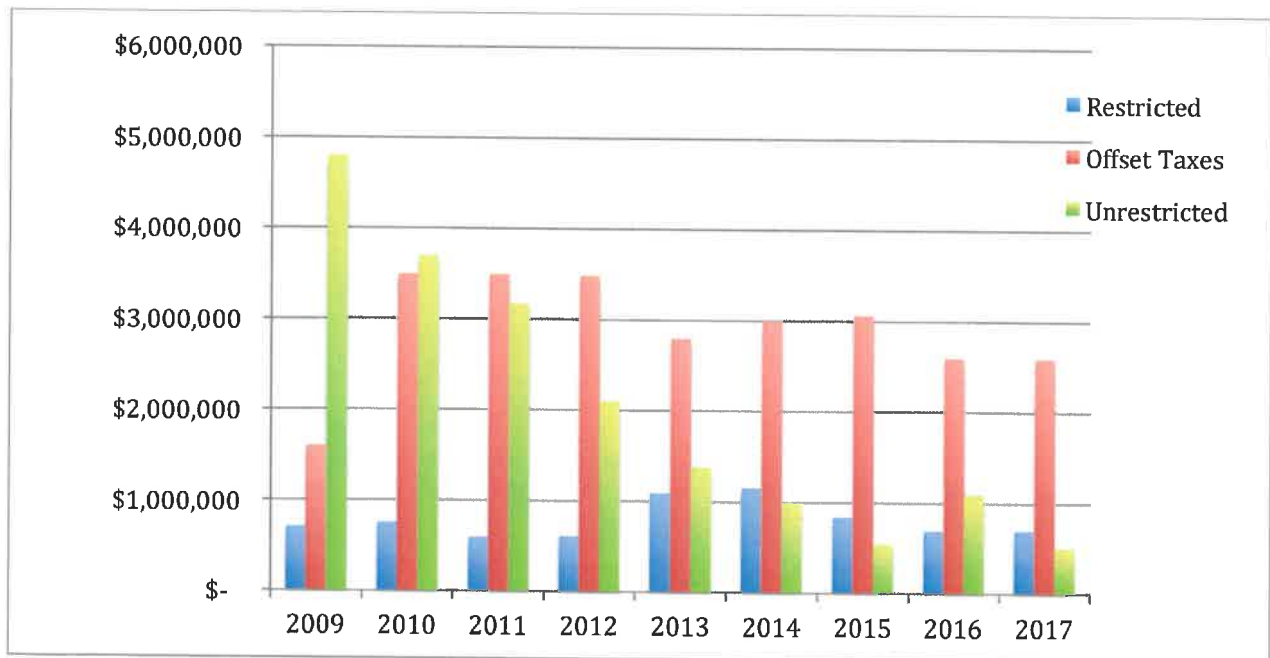
Reserves/Fund Balance History

| Ending June 30 | Adopted Budget | Audited Fund Balance | Restricted Fund Balance | Fund Balance Assigned to Reduce Taxes | Unrestricted Fund Balance Remaining | Unrestricted Fund Balance as % of Budget |
|-------------------|-------------------|----------------------------|-------------------------------|---|--|---|
| FY 2017* | \$37,695,536 | \$3,800,000 | \$691,945 | \$2,599,363 | \$508,692 | 1.35% |
| FY 2016 | \$36,525,855 | \$4,389,520 | \$691,945 | \$2,599,363 | \$1,098,212 | 3.01% |
| FY 2015 | \$35,763,587 | \$4,456,132 | \$840,749 | \$3,067,309 | \$548,074 | 1.53% |
| FY 2014 | \$35,570,775 | \$5,151,778 | \$1,159,234 | \$2,995,000 | \$997,544 | 2.80% |
| FY 2013 | \$33,491,029 | \$5,276,790 | \$1,093,085 | \$2,800,000 | \$1,383,705 | 4.13% |
| FY 2012 | \$33,301,672 | \$6,202,796 | \$612,319 | \$3,486,000 | \$2,104,477 | 6.32% |
| FY 2011 | \$33,319,985 | \$7,269,640 | \$598,445 | \$3,500,000 | \$3,171,195 | 9.52% |
| FY 2010 | \$33,471,083 | \$7,952,876 | \$757,964 | \$3,500,000 | \$3,694,912 | 11.04% |
| FY 2009 | \$33,620,870 | \$7,110,084 | \$708,418 | \$1,603,681 | \$4,797,985 | 14.27% |

*

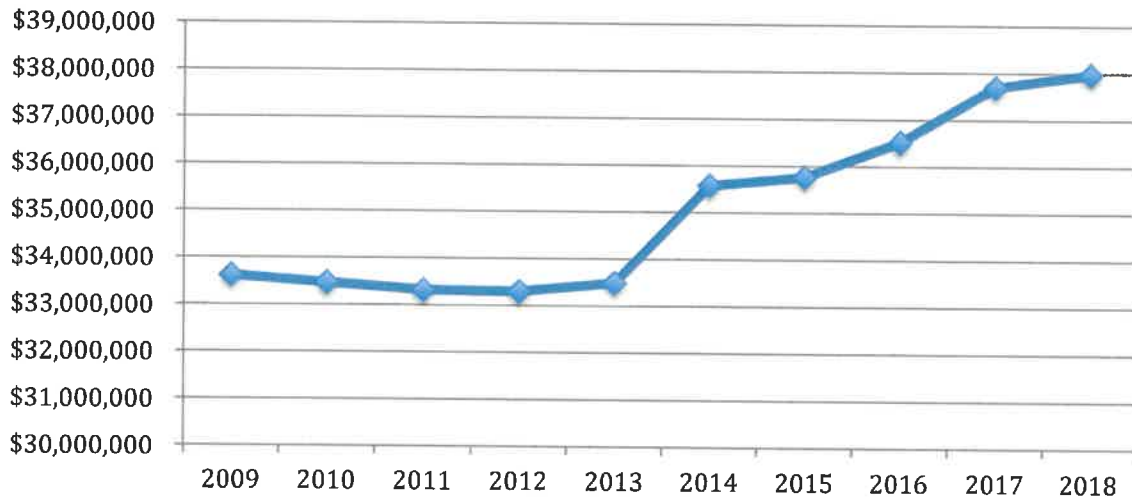
Estimated

Fund Balance History



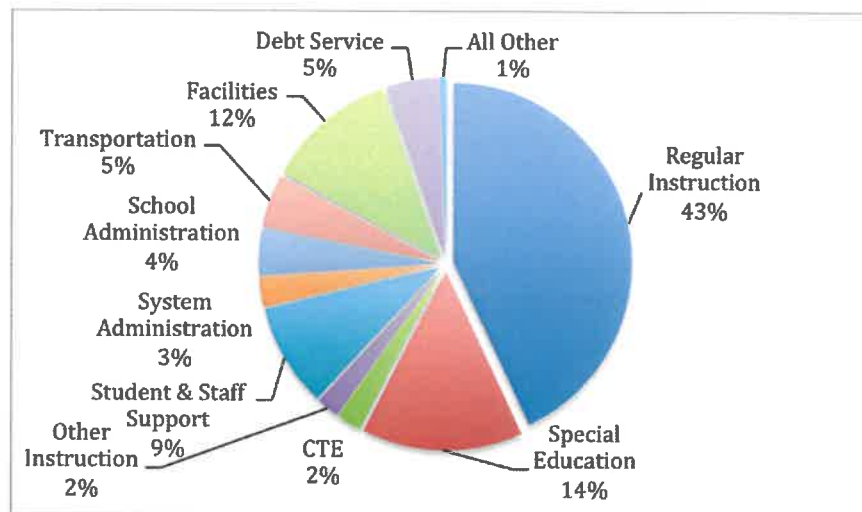
Budget History

Total Operating Budget History

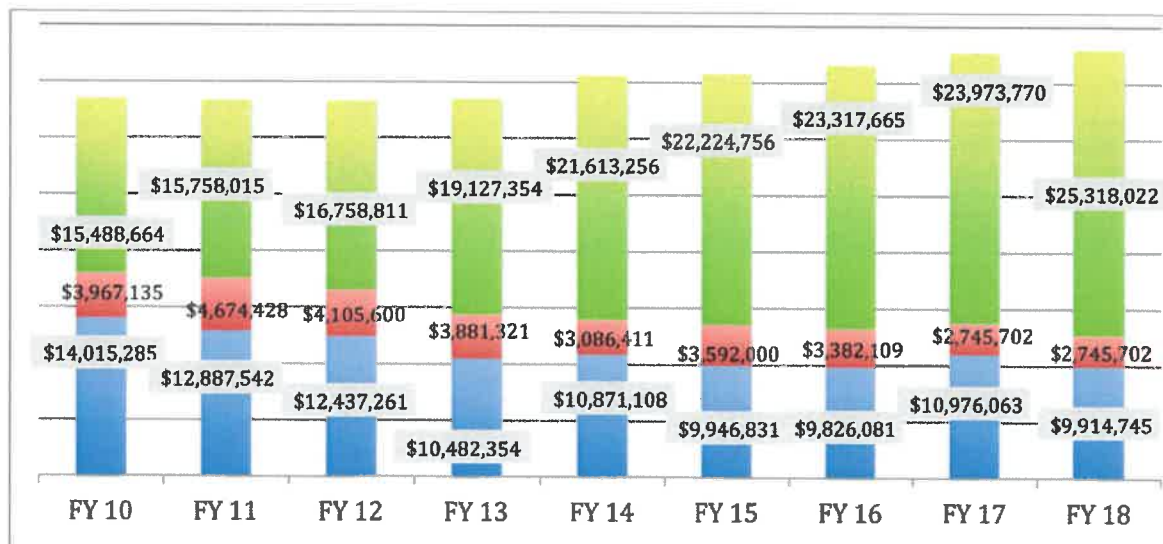
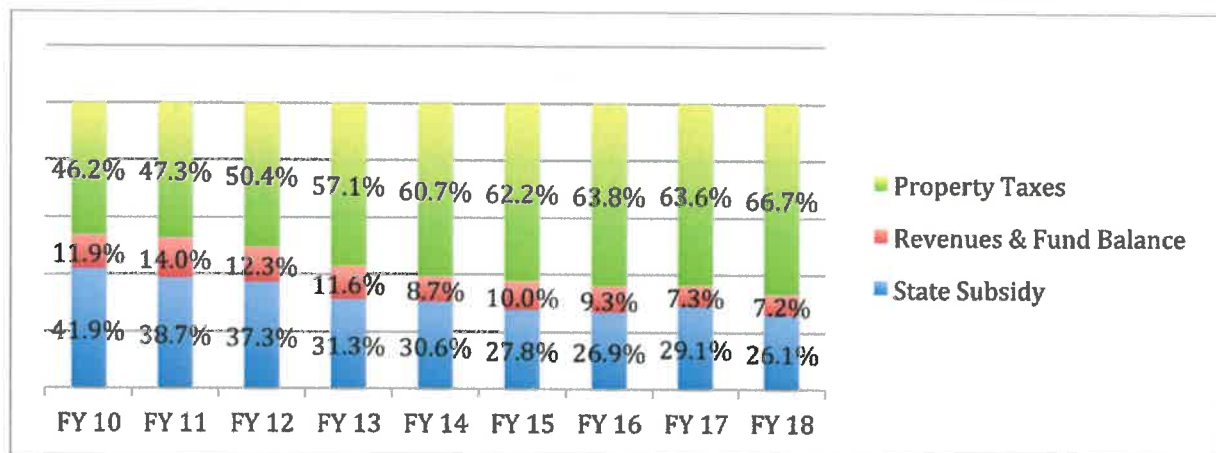


| | Adopted Budget | Increase (Decrease) | % of Change |
|------------------|----------------|---------------------|-------------|
| Proposed FY 2018 | \$37,978,469 | \$282,933 | 0.75% |
| FY 2017 | \$37,695,536 | \$1,169,681 | 3.20% |
| FY 2016 | \$36,525,855 | \$762,268 | 2.13% |
| FY 2015 | \$35,763,587 | \$192,812 | 0.54% |
| FY 2014 | \$35,570,775 | \$2,079,746 | 6.21% |
| FY 2013 | \$33,491,029 | \$189,357 | 0.57% |
| FY 2012 | \$33,301,672 | \$(18,313) | -0.05% |
| FY 2011 | \$33,319,985 | \$(151,098) | -0.45% |
| FY 2010 | \$33,471,083 | \$(149,787) | -0.45% |
| FY 2009 | \$33,620,870 | \$886,133 | 2.71% |

FY18 Proposed Budget Breakdown by Article



School Budget Funding History Breakdowns



FY18 Proposed Budget & Funding Breakdown

| | FY 2017 | FY 2018 | Difference | |
|--------------------------------------|--------------|--------------|-------------|-------|
| [W1] Regular Education | \$16,235,966 | \$16,354,774 | \$118,808 | |
| [W2] Special Education | \$5,079,301 | \$5,492,918 | \$413,617 | |
| [W3] CTE | \$832,627 | \$881,756 | \$49,129 | |
| [W4] Other instruction | \$777,449 | \$791,661 | \$14,212 | |
| [W5] Student & Staff Support | \$3,546,705 | \$3,520,440 | (\$26,265) | |
| [W6] System Admin | \$945,297 | \$1,007,763 | \$62,466 | |
| [W7] School Admin | \$1,564,840 | \$1,593,750 | \$28,910 | |
| [W8] Transportation | \$1,898,703 | \$1,822,047 | (\$76,656) | |
| [W9] Facilities | \$4,925,581 | \$4,522,679 | (\$402,902) | |
| [W10] Debt Service | \$1,687,512 | \$1,766,895 | \$79,383 | |
| [W11] All Other | \$90,000 | \$110,000 | \$20,000 | |
| Total Operating (excluding Adult Ed) | \$37,583,981 | \$37,864,683 | \$280,702 | |
| Adult Education | \$111,555 | \$113,786 | \$2,231 | |
| Total Operating Budget | \$37,695,536 | \$37,978,469 | \$282,933 | 0.75% |

Funding Breakdown

| | Adopted FY 2017 | Proposed FY 2018 | Difference |
|---|--------------------|---------------------|-------------|
| Non Local Revenues | | | |
| State GPA | \$10,976,063 | \$9,914,745 | \$1,061,318 |
| Federal | \$0 | \$0 | \$0 |
| Tuition | \$83,339 | \$71,338 | -\$12,001 |
| Reserve Fund Balance | \$2,599,363 | \$2,611,364 | \$12,001 |
| Miscellaneous | \$63,000 | \$63,000 | \$0 |
| Total Non Local Revenues | \$13,721,765 | \$12,660,447 | \$1,061,318 |
| Local Taxation | | | |
| Local Required Contribution (State Defined) | \$16,627,943 | \$16,881,894 | \$253,951 |
| Additional Local Appropriation | \$7,345,828 | \$8,436,128 | \$1,090,300 |
| Total Local Taxation | \$23,973,771 | \$25,318,022 | \$1,344,251 |

Impact on 2016/2017 Mil Rate \$0.97 3.31%

Essential Programs and Services
Analysis*:

| | |
|--|---------------------|
| 100% EPS | \$27,354,998 |
| State Subsidy for Education | \$9,914,775 |
| Local Raised for Education | \$24,898,984 |
| Total State and Local EPS funding | \$34,813,759 |
| Budget exceeds 100% EPS by | \$7,458,761 |

*based on 02/16/17 ED279

FY 18 Proposed Budget Additions & Reductions

| | | | | |
|---|---------------------------|--------------------|--------------------------------|----------------------------------|
| FY 17 Adopted Budget | \$37,695,536 | | | |
| | | Budget Increase | Budget % increase YOY | Taxation % increase YOY |
| <i>FY 18 Pro-forma Budget presented to the Superintendent</i> | \$39,372,178 | \$1,676,642 | 4.45% | 6.75% |
| <i>Reductions made by Administration based on 3 year historical averages</i> | <u>\$(544,124)</u> | | | |
| <i>FY 18 Superintendent Recommended Budget presented to School Board</i> | \$38,828,054 | \$1,132,518 | 3.00% | 5.42% |
| <i>Additions to FY 18 Superintendent Recommended Budget</i> | | | | |
| Coffin- Ed Tech III for RTI | \$43,000 | | | |
| Cub Camp Program | \$10,000 | | | |
| <i>Total Additions</i> | <u>\$53,000</u> | | | |
| <i>Reductions to FY 18 Superintendent Recommended Budget</i> | | | | |
| BHS-1 FTE (Business) | \$(101,208) | | | |
| BHS- 1 FTE (Consumer Life) | \$(96,927) | | | |
| BHS-.5 FTE (English) | \$(67,570) | | | |
| BHS- Staff Reallocation Business to Learning Lab | \$(69,723) | | | |
| BJHS- RTI Retirement Savings | \$(14,027) | | | |
| Vista Interns | \$(13,000) | | | |
| BHS-Foreign Language Lab | \$(60,000) | | | |
| HBS Principal- Salary | \$(14,619) | | | |
| Special Ed Transportation | \$(20,000) | | | |
| Systemwide- Bus | \$(92,404) | | | |
| BJHS- Strip & Paint Exterior Steel Beams | \$(6,000) | | | |
| BJHS-Unground Heat Pipe Replacement | \$(58,718) | | | |
| BJHS- Library Window Replacement | \$(15,100) | | | |
| BHS- Paving Access Rd | \$(90,000) | | | |
| BHS- Field House/Garage Roof | \$(32,000) | | | |
| Systemwide- Equipment | \$(11,500) | | | |
| Wireless Network Coffin | \$(24,000) | | | |
| Miscellaneous Technology Equipment | \$(10,000) | | | |
| Flatbed truck repair | \$(4,000) | | | |
| BJHS- roof repair (changed to patch) | \$(77,000) | | | |
| Health Insurance Rate Adjustment | \$(24,789) | | | |
| <i>Total Reductions</i> | <u>\$(902,585)</u> | | | |
| <i>FY 18 School Board Proposed Budget</i> | \$37,978,469 | \$282,933 | 0.75% | 3.31% |

Warrant Expenditure Summary

Warrant 1: Regular Instruction

Includes expenditures for teacher, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, photocopiers, travel, instructional supplies, books, periodicals in support of:

- Regular classroom programs K-12
- English language learners
- Alternative Education
- Gifted & Talented

Warrant 2: Special Education

Includes expenditures for teacher, substitute, ed tech, administrator, and administrative support professionals salaries, stipends, and benefits, as well as contracted services, professional development, legal services, postage, telephone, equipment, travel, instructional supplies, books, periodicals in support of:

- Resource Instruction K-12
- Home Tutoring
- Special Education Administration
- Psychological Services
- Social Work
- Occupational & Physical Therapy
- Adaptive Physical Education
- Extended School Year Services

Warrant 3: Career & Technical Education

Includes Brunswick's share of Region 10 Technical High School operating budget. Brunswick High School students have the opportunity to attend for part of their school day to study vocational occupations.

Warrant 4: Other Instruction

Includes expenditures for teacher & bus driver salaries, advisor/coach stipends, and benefits, as well as contracted services, professional services, travel supplies, books, equipment, dues and fees, rental fees in support of:

- Remediation/Extra Instruction
- Co-Curricular 6-12
- Athletics 6-12

Warrant 5: Student & Staff Support

Includes expenditures for teacher, administrator, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, professional development photocopiers, postage, travel, instructional supplies, books, periodical, software in support of:

- Guidance & Counseling
- Library
- Staff Professional Development
- Health/Nursing Services
- Resource Officers
- Curriculum Development
- Technology

Warrant Expenditure Summary

Warrant 6: System Administration

Includes expenditures for board members stipends, administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, legal services, liability insurance, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of:

- School Board
- Superintendent Office
- Business Office

Warrant 7: School Administration

Includes expenditures for administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of school level administration.

Warrant 8: Transportation

Includes expenditures for bus drivers, mechanic, substitute, administrator, and administrative support salaries and benefits as well as professional development, contracted services, repairs & maintenance, insurance, telephone, photocopier, travel fuel, supplies, equipment, software, supplies, professional dues & fees, purchase of vehicles.

Warrant 9: Facilities Maintenance

Includes expenditures for administrator, custodians, substitute, and groundskeepers salaries and benefits, as well as insurance, telephone, natural & bottled gas, electricity, heating fuel, equipment, rental of buildings and equipment, supplies, materials, fuel vehicles, professional dues & fees, and purchased repairs which relate to the maintenance, repair, cleaning and upkeep of the buildings and grounds of:

- Coffin, HBS, BJHS, BHS,
- Jordan Acres
- Hawthorne Building
- Bus Garage

Warrant 10: Debt Service

Includes expenditures for principal and interest payments on school projects which include:

- Harriet Beecher Stowe School Construction
- BJHS Air Quality Phase IV
- BHS Boiler
- 2016 Coffin & BJHS Revolving Renovation Projects

Warrant 11: All Other

Includes expenditures in support of Food Service program K-12.

Adult Education:

Includes Brunswick's portion of the Merrymeeting Adult Education program budget.

FY 18 Proposed Budget Breakdown

| | 16-17 District | 17-18 District | 16-17 Coffin | 17-18 Coffin | 16-17 HBS | 17-18 HBS |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| W 1 Regular Education | | | | | | |
| Wages & Benefits | | | \$2,048,698 | \$2,047,175 | \$3,981,158 | \$4,104,007 |
| All Other | | | \$80,100 | \$75,135 | \$138,965 | \$135,900 |
| W 2 Special Education | | | | | | |
| Wages & Benefits | \$227,057 | \$239,488 | \$964,632 | \$1,122,988 | \$1,472,792 | \$1,568,102 |
| All Other | \$27,050 | \$56,550 | \$10,950 | \$8,350 | \$20,188 | \$20,492 |
| W 3 CTE (Region 10) | | | | | | |
| All Other | \$832,627 | \$881,756 | | | | |
| W 4 Other Instruction | | | | | | |
| Wages & Benefits | | | | | | |
| All Other | | | | | | |
| W 5 Student & Staff Support | | | | | | |
| Wages & Benefits | \$99,638 | \$146,445 | \$437,257 | \$455,743 | \$565,306 | \$504,795 |
| All Other | \$161,791 | \$32,909 | \$80,158 | \$71,851 | \$128,837 | \$157,900 |
| W 6 System Administration | | | | | | |
| Wages & Benefits | \$713,219 | \$799,880 | | | | |
| All Other | \$232,078 | \$207,883 | | | | |
| W 7 School Administration | | | | | | |
| Wages & Benefits | | | \$230,298 | \$240,808 | \$347,960 | \$339,002 |
| All Other | | | \$12,350 | \$12,350 | \$27,343 | \$27,220 |
| W 8 Transportation | | | | | | |
| Wages & Benefits | \$1,429,738 | \$1,467,986 | | | | |
| All Other | \$468,965 | \$354,061 | | | | |
| W 9 Facilities | | | | | | |
| Wages & Benefits | \$633,049 | \$570,246 | \$270,975 | \$253,701 | \$389,813 | \$399,356 |
| All Other | \$310,029 | \$272,301 | \$426,742 | \$414,473 | \$357,284 | \$321,470 |
| W 10 Debt Service | | | | | | |
| All Other | \$1,687,512 | \$1,766,895 | | | | |
| W 11 All Other | | | | | | |
| All Other | \$90,000 | \$110,000 | | | | |
| Adult Education | | | | | | |
| | \$111,555 | \$113,786 | | | | |
| Total Operating w/Adult Ed | \$7,024,308 | \$7,020,186 | \$4,562,159 | \$4,702,573 | \$7,429,645 | \$7,578,243 |

FY 18 Proposed Budget Breakdown

| 16-17 BJHS | 17-18 BJHS | 16-17 BHS | 17-18 BHS | 16-17 Totals | 17-18 Totals | Difference |
|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| \$3,744,035 | \$3,909,763 | \$5,872,212 | \$5,704,925 | \$15,646,104 | \$15,765,870 | \$119,766 |
| \$98,385 | \$102,876 | \$272,412 | \$274,993 | \$589,862 | \$588,904 | \$(958) |
| \$1,090,263 | \$1,109,478 | \$1,216,761 | \$1,324,037 | \$4,971,504 | \$5,364,092 | \$392,587 |
| \$18,892 | \$17,335 | \$30,717 | \$26,100 | \$107,797 | \$128,827 | \$21,030 |
| | | | | \$832,627 | \$881,756 | \$49,129 |
| \$83,980 | \$84,571 | \$455,032 | \$468,416 | \$539,012 | \$552,987 | \$13,975 |
| \$27,735 | \$29,335 | \$210,702 | \$209,339 | \$238,437 | \$238,674 | \$237 |
| \$534,522 | \$588,585 | \$986,283 | \$1,011,292 | \$2,623,006 | \$2,706,859 | \$83,853 |
| \$178,505 | \$152,402 | \$374,408 | \$398,519 | \$923,699 | \$813,581 | \$(110,118) |
| | | | | \$713,219 | \$799,880 | \$86,661 |
| | | | | \$232,078 | \$207,883 | \$(24,195) |
| \$364,501 | \$374,384 | \$531,700 | \$550,046 | \$1,474,459 | \$1,504,240 | \$29,781 |
| \$7,769 | \$7,619 | \$42,919 | \$42,321 | \$90,381 | \$89,510 | \$(871) |
| | | | | \$1,429,738 | \$1,467,986 | \$38,248 |
| | | | | \$468,965 | \$354,061 | \$(114,904) |
| \$478,793 | \$463,172 | \$600,261 | \$588,840 | \$2,372,891 | \$2,275,315 | \$(97,576) |
| \$444,506 | \$420,326 | \$1,014,129 | \$818,794 | \$2,552,690 | \$2,247,364 | \$(305,326) |
| | | | | \$1,687,512 | \$1,766,895 | \$79,383 |
| | | | | \$90,000 | \$110,000 | \$20,000 |
| | | | | \$111,555 | \$113,786 | \$2,231 |
| \$7,071,887 | \$7,259,845 | \$11,607,537 | \$11,417,623 | \$37,695,536 | \$37,978,469 | \$282,933 |

FY 18 Proposed Breakdown by Object Code Descriptions

| Object Code Descriptions | 15-16 Actual | 16-17 Adopted | 17-18 Proposed |
|--|-----------------|------------------|-------------------|
| Salaries - Admin Secretary | \$469,107 | \$473,750 | \$488,700 |
| Salaries - Administrator | \$1,110,946 | \$1,138,258 | \$1,132,195 |
| Salaries - Assistant Administrator | \$452,771 | \$489,376 | \$515,675 |
| Salaries - Custodian | \$1,012,442 | \$1,106,762 | \$1,124,999 |
| Salaries - Drivers | \$769,444 | \$826,582 | \$841,205 |
| Salaries - Ed Tech Salary | \$1,413,004 | \$1,578,201 | \$1,649,914 |
| Salaries - Groundskeepers | \$121,105 | \$139,848 | \$142,437 |
| Salaries - Regular Employees | \$452,033 | \$452,207 | \$465,772 |
| Salaries - Resource Assistant Salary | \$163,399 | \$171,713 | \$187,694 |
| Salaries - Stipend | \$520,318 | \$571,568 | \$592,224 |
| Salaries - Substitute | \$392,434 | \$474,074 | \$420,034 |
| Salaries - Teacher | \$13,847,298 | \$14,695,530 | \$14,908,904 |
| Salaries - Tutors | \$9,721 | \$19,968 | \$12,489 |
| Benefits - Dental Insurance | \$168,002 | \$188,217 | \$168,852 |
| Benefits - Health Insurance | \$4,380,957 | \$5,100,935 | \$5,482,314 |
| Benefits - Life Insurance | \$8,148 | \$18,056 | \$20,717 |
| Benefits - Long Term Disability | \$23,066 | \$88,749 | \$77,581 |
| Benefits - Payroll Taxes | \$737,471 | \$984,466 | \$784,552 |
| Benefits - Retirement Contributions | \$757,356 | \$814,920 | \$961,966 |
| Benefits - Tuition for Professionals | \$23,402 | \$28,000 | \$40,000 |
| Benefits - Workers Comp | \$43 | \$408,753 | \$419,004 |
| A & E Professional | \$8,637 | \$- | \$- |
| Advertising | \$15,796 | \$20,000 | \$20,000 |
| Audiovisual Supplies | \$8,670 | \$10,506 | \$8,538 |
| Books & Periodicals | \$15,263 | \$30,129 | \$26,375 |
| Books, Hardcover | \$65,173 | \$73,781 | \$71,197 |
| Books, Softcover | \$64,763 | \$51,828 | \$47,756 |
| Bottled Gas | \$- | \$3,050 | \$3,000 |
| Bus Purchase | \$42,757 | \$88,115 | \$- |
| Classroom/library ebooks | \$- | \$- | \$949 |
| Classroom/library internet subscriptions | \$- | \$- | \$847 |
| Cleaning Services | \$4,486 | \$14,400 | \$14,400 |
| Communications General | \$3,043 | \$4,000 | \$3,500 |
| Debt Interest | \$468,166 | \$466,084 | \$445,466 |
| Debt Principal | \$1,419,929 | \$1,221,429 | \$1,321,429 |
| Dues & Fees for Professional Membership | \$47,232 | \$69,733 | \$78,836 |
| Electricity | \$327,522 | \$368,244 | \$362,600 |
| Equipment, Capitalized | \$46,107 | \$61,741 | \$74,649 |
| Equipment, Non-Capitalized | \$12,093 | \$19,736 | \$17,448 |
| Fund Transfers Out to Food Service | \$61,000 | \$90,000 | \$110,000 |
| General Supplies | \$135,420 | \$189,315 | \$195,350 |
| Heating Fuel | \$8,919 | \$16,000 | \$14,000 |
| Instructional Supplies | \$282,324 | \$345,925 | \$341,705 |
| Insurance - Liability | \$40,466 | \$45,387 | \$29,751 |
| Insurance - Building & Contents | \$78,087 | \$89,800 | \$77,850 |

FY 18 Proposed Breakdown by Object Codes Descriptions

| Object Code Descriptions | 15-16 Actual | 16-17 Adopted | 17-18 Proposed |
|--|---------------------|---------------------|---------------------|
| Lease Land/Building | \$2,250 | \$- | \$- |
| Legal Services | \$74,274 | \$40,000 | \$40,000 |
| Miscellaneous Expenditure | \$42,952 | \$77,751 | \$64,751 |
| MSB | \$747 | \$- | \$- |
| Natural Gas | \$189,869 | \$315,591 | \$294,250 |
| Non-Technology-Related Repairs and Maintenance | \$503,735 | \$763,329 | \$543,557 |
| Other Professional Services | \$227,264 | \$284,960 | \$286,617 |
| Other Repair & Maintenance Services | \$343,081 | \$572,771 | \$469,245 |
| Other Supplies | \$47,887 | \$89,137 | \$90,376 |
| Other Technical Services | \$31,648 | \$47,825 | \$49,873 |
| Periodicals | \$26,798 | \$30,172 | \$29,797 |
| Photocopier Maintenance Services | \$176,294 | \$187,112 | \$185,577 |
| Postage | \$13,300 | \$28,019 | \$28,020 |
| Printing and Binding | \$13,449 | \$17,019 | \$17,019 |
| Professional Educational Services | \$22,509 | \$27,875 | \$27,860 |
| Professional Employee Training and Development | \$53,365 | \$124,330 | \$120,105 |
| Propulsion Fuel | \$104,049 | \$188,914 | \$177,245 |
| Rental- Equipment | \$38,240 | \$49,163 | \$45,893 |
| Rental- Land & Buildings | \$41,400 | \$41,400 | \$41,400 |
| Rental of Equipment & Vehicles | \$7,019 | \$8,460 | \$8,460 |
| Repairs | \$5,256 | \$8,445 | \$8,445 |
| Software Repairs and Maintenance | \$101,977 | \$160,665 | \$110,341 |
| Special Ed Contracted Services | \$164,786 | \$36,423 | \$65,283 |
| Student Transportation from Private Source | \$44,367 | \$38,100 | \$18,100 |
| Technology- Related Hardware Capitalized | \$277,011 | \$241,192 | \$184,645 |
| Technology- Software Capitalized | \$23,242 | \$29,623 | \$43,120 |
| Technology-Related Repairs and Maintenance | \$13,454 | \$29,210 | \$30,010 |
| Technology-Related supplies | \$28,219 | \$45,178 | \$45,434 |
| Telephone | \$21,608 | \$31,000 | \$29,322 |
| Transportation Supplies | \$80,883 | \$82,000 | \$84,000 |
| Travel | \$36,156 | \$49,919 | \$56,688 |
| Tuition to other Educational Service Agency | \$786,381 | \$832,627 | \$881,756 |
| Tuition to Private Sources | \$304,788 | \$- | \$- |
| Utility Services | \$47,092 | \$56,635 | \$67,620 |
| Vehicles | \$25,303 | \$- | \$17,000 |
| Operating without Adult Education | \$33,908,974 | \$37,583,981 | \$37,864,683 |

School Demographics & Narratives

Coffin Elementary School

"Coffin Cares"

Principal, Steve Ciembroniewicz
20 Barrows St., (207) 319-1950

Original Structure Built: 1955

Portable Classrooms added: (4) 1969 & (2) 1995

Total Sq ft: 60,150

Projected Students: 416

Grades: K-2

| Staffing Levels (FTE): | | |
|-------------------------------|--------------|----------------|
| Teacher | | Support |
| Regular Ed | 24.95 | 2.0 |
| Special Ed | 8.3 | 8.0 |
| Student Supports | 3.25 | 1.75 |
| School Admin | 0.0 | 1.5 |
| Facilities | 0.0 | 3.0 |
| Federal Grants | 5.7 | 1.5 |

The Coffin Elementary School FY 2018 proposed budget reflects our continued commitment to growing organizational capacity in the context of targeted goals and a direction to deliver an overall zero increase to the financial bottom line.

Monies approved in the FY 2017 budget have allowed Coffin School to slightly expand our capacity to provide targeted Response to Intervention math support to students. Our Title One math position was increased from .8 FTE to 1.0 FTE, adding one more full day of intervention support. A collaboration with the District's Proficiency-Based Learning Committee created the opportunity to use PBL funds in support of our first-ever summer Cub Camp sessions. This program served 17 Grade One and Grade Two students as well as 15 incoming Kindergarten students identified through the Spring 2016 Kindergarten Screening.

FY 2018 fiscal projections represent a zero increase to the overall Program/Function budget. In order to achieve this, adjustments were made in the Student Assessment and Regular Instruction lines. With regard to the former, the budget was increased \$90 to accommodate AIMSweb testing costs for projected enrollment increases. Under Regular Instruction, adjustments were made in the copier cost lines as the District is purchasing copiers in conjunction with the Town of Brunswick. Good faith estimates indicate a potential savings of up to \$2,000 in copying costs. These monies have been shifted to Instructional Supplies in order to address anticipated increases in paper and Math in Focus material costs.

On the facilities side of the Coffin budget, we are proposing the addition of one additional office space in order to provide a Social Worker and Sweetser with their own spaces. Given the confidential nature of their work and a need to meet with small groups, this is an important project. FY 2017 saw the addition of two office spaces that have proven immeasurably valuable to our ability to provide student supports at Coffin School.

There are a number of proposals that we believe are needed, but are not included in the FY 2018 budget due to fiscal constraints. We continue to recommend the addition of an Elementary School Assistant Principal position. This position will allow Coffin School to fully implement the new teacher evaluation system with on-site support, as well as providing greater support for literacy and math curriculum initiatives. We also continue to recommend the reinstatement of two Response to Intervention positions (1.5 FTE) to allow Coffin School to provide targeted regular education interventions for identified students. With the implementation of our new guidance curriculum and the fact that the Behavior Interventionist and School Counselor are teaching weekly lessons, we would have also put forward a request for an Educational Technician to provide behavior support. During the summer of 2016, pre-Kindergarten programming was provided for students identified during spring Kindergarten screening. Were monies available, we would recommend continuing this programming. Finally, we have received a number of teacher requests for Teacher's College Reading and Writing Workshop classroom materials that cannot be purchased at this time.

As always, Coffin Elementary is highly committed to the District goal of increasing student achievement – both socially and academically – and the FY 2018 proposed budget represents our continued focus on these realms.

Harriet Beecher Stowe
"Home of the Bobcats"

Projected Students: 642
Grades: 2-5

Interim Principal, Catherine Folan
Asst Principal, Joshua Levy
44 McKeen St, (207) 319-1960

Original Structure Built: 2011
Total Sq Ft: 94,836

| Staffing Levels (FTE): | | Teacher | Support |
|-------------------------------|--------------|----------------|----------------|
| Regular Ed | 45.05 | | 4.0 |
| Special Ed | 14.3 | | 13.0 |
| Student Supports | 3.25 | | 3.75 |
| School Admin | 0.0 | | 2.0 |
| Facilities: | 0.0 | | 5.0 |
| Federal Grants | 0.5 | | 2.5 |

The information in this budget reflects the needs of the Harriet Beecher Stowe School for the 2017-2018 school year. It is based on the very basic needs of the school with no additional staffing or programs.

Last summer we were able to provide summer RTI services for math and for literacy. There are funds in this budget to continue to support that programming. We were creative last year in bringing on an RTI Behavior interventionist at no additional cost. This has allowed us to move forward in supporting students, staff, and parents. The greatest issue facing HBS is crowding, especially for special education and RTI staff. We understand that will be addressed with the construction of a new building in the future.

The only expressed need that is not reflected in this budget is the hiring of a technology integrator. The staff feels this is an important position given the fact that not all students are receiving the same instruction across grade levels on a regular basis. This person could be a tremendous resource for both students and staff.

Although costs have increased in almost all areas, we have been creative in presenting a budget that will adequately meet the needs of the school.

Brunswick Junior High

"A Place for Everyone"

Principal, Walter Wallace

Asst Principal, Lisa Cushman

65 Columbia Ave, (207) 319-1930

Original Structure Built: 1959

Additions: 1966 & 1973

Portable Classrooms added: (2) 1995

Total Sq ft: 96,912

Projected Students: 560

Grades: 6-8

| Staffing Levels (FTE): | | Teacher | Support |
|-------------------------------|--------------|----------------|----------------|
| Regular Ed | 43.35 | | 1.0 |
| Special Ed | 9.5 | | 11.0 |
| Student Supports | 4.25 | | 3.25 |
| School Admin | 0.0 | | 2.0 |
| Facilities | 0.0 | | 7.0 |
| Federal Grants | 1.0 | | 0.0 |

The information in this budget reflects the needs of Brunswick Junior High for the 2017-2018 school year. We based our decisions on necessary programming and positions at the school, incoming student enrollment and needs, and fulfilling state and national mandates.

The Brunswick Junior High School staff believes in providing educational experiences that meets the needs of The Middle Level Learner. We have found through extensive research and experience that this age group has very specific and unique needs. With a focused eye on student engagement, safety, support, challenge and health, our budget request reflects our findings as we strive for continuous improvement in our student-centered school. The addition of a Social Worker in the 2016-17 budget has helped us move forward toward this goal and is greatly appreciated. The Summer Reading and Math Camp held last year assisted many students and we would like this to continue.

With a potential school construction project coming up, we have kept our budget at a 0% increase. Supply costs have increased, along with our population. There were many requests that had to be denied to meet our target. I have listed them below to provide an understanding of needs we are unable to meet in this budget, and to give a reference point for future budgets.

Budget Request not included in the 2017-18 Brunswick Junior High School Budget

- \$6,000 in funds to support Interdisciplinary Units
- \$7,427 in stipends for BJHS Athletics
- \$10,665 for replacement gymnasium curtain
- \$12,000 for replacement backboards in gymnasium
- \$2,600 for Music Software
- \$3,450 for additional Team Leader hours
- \$2,000 for general and classroom supplies

Brunswick High
"Home of the Dragons"

Projected Students: 712
Grades: 9-12

Principal, Shanna Crofton
Asst Principal, Timothy Gagnon
Athletic Director, Jeffrey Ramich
116 Maquiot Rd, (207) 319-1910

Original Structure Built: 1995
Total Sq ft: 172,500

| Staffing Levels (FTE): | | Teacher | Support |
|-------------------------------|--------------|----------------|----------------|
| Regular Ed | 60.85 | | 2.0 |
| Special Ed | 11.1 | | 9.0 |
| Student Supports | 6.25 | | 5.75 |
| School Admin | 0.0 | | 3.0 |
| Facilities | 0.0 | | 8.0 |
| Federal Grants | 0.0 | | 0.0 |

The current budget proposal outlines the normal instructional, extra-curricular, and support needs for Brunswick High School for the 2017-18 school year. This budget has been designed to adhere to the request we put forward a flat budget. All stipend requests/changes and new program request/changes result from decreasing lines already in existence. Requests below will therefore maintain a 0% increase to the high school budget.

Services and programs outlined below will allow us to better meet the needs of our students. The following are being requested based on student need and interest with the intent to best support student learning.

STIPEND REQUESTS

Girls Ice Hockey Coach (Stipend #78) – The girls' ice hockey coach currently has 206 hours allocated to the position, while the boys ice hockey coach has 304 hours attached to the position. The number of hours of work required by the coaches is equitable and therefore the hour counts should be the same. It is being requested that we move 98 hours from Stipend #B68 to even out the discrepancy. A full justification is included in the Stipend Requests section of this book.

JV Tennis (Stipend #78) - A request has been made to permanently allocate 98 hours from the JV Tennis Stipend #B68 to the Girl's Hockey Stipend #78. There are an additional 69 hours attached to this stipend and it is requested that these 69 hours be put towards funding the new stipends proposed in the New Programs portion of this book. Stipend #B68 is no longer used and has not been for several years. This would not have any negative impact on programs or students. A full justification is included in the Stipend Requests section of this book.

Garden Project – BHS is requesting a stipend be put in place for the BHS Garden Club supervisor. 150 hours for a total of \$2,587.50 is requested to compensate the supervisor for their work in planning, organizing and teaching students how to farm, manage and market produce. A full justification is included in the Stipend Requests section of this book.

Crooker Theater Manager – At the present time, there is no one person responsible for managing Crooker Theater. Given its extensive use by the school as well as the community it would be beneficial to have a person responsible for the oversight of the venue. This would ensure that the space and equipment are properly cared for and used. 150 hours for a total of \$2,587.50 is requested to compensate this role. A full justification is included in the Stipend Requests section of this book.

NEW CO CURRICULAR PROGRAM REQUESTS

Science Olympiad – BHS is requesting \$1,500 of funding to support the Science Olympiad club. Funds would be used to purchase materials and cover registration fees for students taking part in the program. This is a co-curricular activity that provides students with hands on learning, the opportunity to compete against peers at other schools and gives students interested in pursuing a STEM endorsement the opportunity to fulfill one of the requirements of the program. (STEM endorsement launching in the 2017-18 academic year). The full justification for this proposal is included in the New Programs section of the book.

Science Fair – BHS is requesting \$450 of funding to support the Science Fair club. Funds would be used to purchase materials, cover registration fees and travel expenses for the club supervisor. This is a co-curricular activity open to all students interested in conducting scientific experiments and taking part in the state Science Fair. The full justification for this proposal is in the New Programs section of the book.

BHS Garden Club – BHS is requesting \$2,000 of funding to support the BHS Garden Club. Funds would be used to purchase materials (such as seeds and fertilizer) and equipment necessary for farming. This club is working towards providing students with extended learning opportunities that could result in high school credit in addition to providing students with an opportunity to learn more about organic farming. The full justification for this proposal is included in the New Programs section of the book.

CO-CURRICULAR ADJUSTMENT REQUEST

Destination Imagination – This club has not run in over five years and there are no plans to reestablish the activity. The recommendation therefore is to close this budget line and use the funds to support programs such as the Science Fair and Science Olympiad.

REAL School

***"Relational, Experiential, Authentic,
Learning"***

Students: 35

Grades: 3-12

***Principal, Martin Mackey
1 Mackworth Island, Falmouth,
(207) 671-8603***

| <i>Staffing Levels (FTE):</i> | <i>Teacher</i> | <i>Support</i> |
|--------------------------------------|-----------------------|-----------------------|
| <i>Special Ed</i> | <i>6.0</i> | <i>15.0</i> |
| <i>School Admin</i> | <i>0.0</i> | <i>1.0</i> |

Our inaugural year in Brunswick has been filled with opportunities and learning for students, staff and the Greater REAL school community. We are proud of these accomplishments and look forward to continued success with the visionary leadership in Brunswick.

The REAL School operates as an enterprise fund of the Brunswick School Department. REAL School utilizes a separate accounting and financial reporting mechanism for the services we provide for the 12 different districts we are currently serving. The REAL School revenues and expenditures are separated into separate fund with its own financial statements, rather than commingled with the operating revenues and expenses of Brunswick School Department. This is similar to the food service budget, which also generates its own revenue. Brunswick fiscally contributes to REAL school through the indirect costs of support and oversight from central office and support services. We currently have 6 students from the Brunswick school department.

Fiscally, this first year has been extremely successful in generating revenue. Our current budget predictions for the 2016-2017 school year have us on track to return approximately \$150,000 back to the REAL School at the end of the year. This balance is reflective of paying off the purchase of 9 vans for BSD.

We are eagerly looking forward to the transition up to the Brunswick Landing for the 17-18 school year. The close proximity will allow us to share the many of the tertiary services that are essential to helping students overcome school disruption and failure. We will be utilizing existing Speech and Language/ Occupational services and consulting clinical psychologist through the Brunswick School Department. In addition, we are planning to collaborate with all of the Brunswick school's around the Restorative Disciplinary approaches real school has pioneered around working with student's maladaptive behaviors.

In addition to the revenue we generate through tuition we have successfully raised over twenty thousand dollars through private donations from community partners to support the students activities and programming. We are actively working with several individuals to secure additional funding to support additional programming. We are grateful to the REAL school community and look forward to continued success with our amazing students and staff.

Student Services

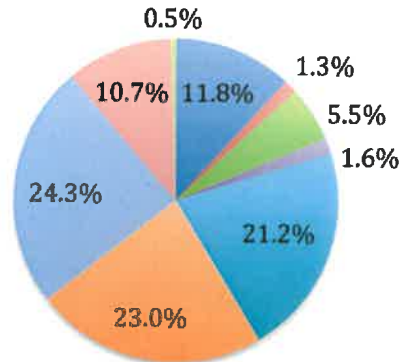
SPECIAL EDUCATION

*Brunswick provides special education services to 382 students.

*The delivery of services is overseen by Ms. Barbara Gunn, Director of Student Services.

*Federal IDEA grant funds supplement the funding of special education costs.

% by Exceptionality

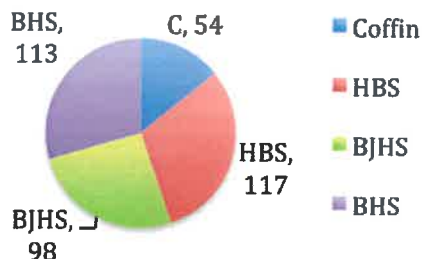


| EXCEPTIONALITY | # of Students | % |
|-------------------------------|----------------------|----------|
| Autism | 45 | 11.8% |
| Developmental Delay | 5 | 1.3% |
| Emotional Disab. | 21 | 5.5% |
| Intellectual Disab. | 6 | 1.6% |
| Multiple Disab. | 81 | 21.2% |
| OHI (Other Health Impairment) | 88 | 23.0% |
| Specific Learning Disab. | 93 | 24.3% |
| Speech & Lang. Disab. | 41 | 10.7% |
| Visual/Hearing Impaired | 2 | .5% |
| Total | 382 | |

| HISTORICAL SPECIAL EDUCATION | | |
|-------------------------------------|--------------------------------------|------------------------------|
| School Year | # of Special Education Pupils | % of Total Enrollment |
| 2012-13 | 393 | 16.76% |
| 2013-14 | 439 | 18.36% |
| 2014-15 | 409 | 17.42% |
| 2015-16 | 403 | 17.30% |
| 2016-17 | 382 | 16.52% |

SPECIAL EDUCATION STUDENTS BY SCHOOL

Students by School



| SCHOOL | # of Special Education Pupils | Total Pupils Enrolled |
|-----------------------|--------------------------------------|------------------------------|
| Coffin Elementary | 54 | 345 |
| Harriet Beecher Stowe | 117 | 712 |
| Junior High School | 98 | 524 |
| High School | 113 | 732 |
| Total | 382 | 2,313 |

Curriculum

This past year has seen the implementation of our brand new K-12 Comprehensive Counseling Program curriculum along with the revised Social Studies and Language Arts curricula. Currently, K-12 curriculum committee members are in the second year of the review and revision process for science and year one for mathematics. With the new mandates for proficiency and the ever-changing landscape of educational reform at both the state and national levels, it is a very challenging and busy time for those of us working on curriculum.

Debt Service

Debt Service FY 2018

| | Principal | Interest |
|--|-------------|-----------|
| HBS Principal 11/1/2017 | \$1,073,113 | |
| HBS Interest 11/1/2017 | | \$211,565 |
| HBS Interest 5/1/2018 | | \$200,559 |
| HBS Sequestration Adjustment | | \$15,345 |
| BJHS Phase IV Air Quality Principal | \$90,816 | |
| BJHS Phase IV Air Quality Interest | | \$0 |
| BHS Boiler Principal | \$57,500 | |
| BHS Boiler Interest (estimated) | | \$17,250 |
| Coffin & BJHS Revolving Renovations 2016 (estimated) | \$100,748 | |
| Total Debt Service - Principal and Interest | \$1,322,177 | \$444,719 |

Transportation

TRANSPORTATION

- Michelle Caron, Director of Transportation oversees:
 - 18 full time bus drivers
 - 8 sub bus drivers
 - 2 mechanics
 - 1 secretary
- Brunswick Schools own and maintain:
 - 29 buses
 - 2 vans
 - 1 car
 - 9 (REAL School) vans
 - 5 trucks
 - plows & sanders
- 59% of the fleet of buses is over 10 years of age and average mileage of 143,000. (ranging from 100,000 to 189,000)
- In addition to bus service to/from school the transportation department also provides services for:
 - School field, co-curricular, and athletic trips
 - BJHS Homework Club & BHS late bus
 - Out of district and adaptive PE transportation for special education students
 - Extended school year and Cub Camp summer programs
 - Region 10
 - Alternative Ed
 - McKinney-Vento
 - St. John's
 - Riverview
 - Brunswick Parks and Recreation

FLEET LISTING

| Year | # of Units | Avg Mileage |
|---------------|------------|-------------|
| BUSES | | |
| 1998 | 1 | 174,000 |
| 2001 | 3 | 145,000 |
| 2003 | 2 | 153,000 |
| 2004 | 3 | 136,000 |
| 2005 | 3 | 142,000 |
| 2006 | 3 | 132,000 |
| 2007 | 2 | 145,000 |
| 2008 | 2 | 117,000 |
| 2009 | 2 | 118,000 |
| 2010 | 2 | 83,000 |
| 2011 | 1 | 120,000 |
| 2012 | 1 | 74,000 |
| 2014 | 2 | 50,000 |
| 2015 | 1 | 44,000 |
| 2018 | 1 | 1,000 |
| VANS | | |
| 2006 | 1 | 98,000 |
| 2016 | 9 | |
| 2017 | 1 | |
| CAR | | |
| 2007 | 1 | 139,000 |
| TRUCKS | | |
| 2005 | 1 | 42,000 |
| 2008 | 1 | 34,000 |
| 2009 | 1 | 31,000 |
| 2011 | 1 | 41,000 |
| 2015 | 1 | 17,000 |

OTHER TRANSPORTATION 15/16

| Other Services Provided to | # of trips |
|----------------------------|------------|
| BHS Athletics | 302 |
| BJHS Athletics | 79 |
| Coffin Field/Curr | 41 |
| HBS Field/Curr | 67 |
| BJHS Field/Curr | 87 |
| BHS Field/Curr | 450 |
| Special Education | 527 |
| ESY/Cub Camp | 135 |
| St. John's* | 31 |
| Riverview* | 24 |
| Brunswick Park & Rec* | 79 |
| Total Other Trips | 1,822 |

*generate revenues that offset costs

Food Service

Director: Scott Smith

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School District in a clean and safe environment complying with all State and Federal Mandates

The Food Service Department is requesting to increase the current level of local funding from the Town of Brunswick to \$110,000. The department is also requesting a \$.15 increase in lunch prices at the elementary level from \$2.60 to \$2.75 and a \$.05 increase at the secondary level from \$2.85 to \$2.90. Increase in the price of the breakfast at the secondary level by \$.25 from \$1.50 to \$1.75. The price of breakfast has not increased in at least the past 6 years. These increases will help maintain revenues to keep pace with expense increases.

Federal and State subsidies are estimated at \$395,000 and student, a la carte and other sales are estimated at \$455,000 for a total of \$850,000.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-5 at \$2.75 (\$.15 increase), grades 6-12 meals at \$2.90 (\$.05 increase), reduced meals \$.40, the sales of adult meals at \$4.75, and a la carte sales at the High and Junior High School. Breakfast at the elementary at \$1.50 (no change) and \$1.75 at the secondary level (\$.25 increase). Milk will be sold at \$.50 each for grades 1 – 12.

Current 2016 – 2017 Federal Subsidies are:

| | Breakfast | Lunch |
|---------|-----------|--------|
| Free | \$1.71 | \$3.16 |
| Reduced | \$1.41 | \$2.76 |
| Paid | \$.29 | \$0.30 |

State subsidies are \$0.04 for free, reduced and paid lunches.

Staffing Levels:

.3 Director of School Nutrition
4 Food Service Managers
2 Food Service Specialists II
1 Food Specialists I
13 Food Service Workers II

The following local appropriation is requested to support the program \$110,000.

Region 10 Technical School



REGION 10 TECHNICAL SCHOOL

Superintendent/Director: Nancy Weed

(207) 729-6622

68 Church Rd, Brunswick

<http://www.r10tech.org>

Serving students from Brunswick, RSU5, and SAD75.

Region 10 Mission

The mission of Maine Region Ten Technical School is to enrich the unique potential of each learner by enabling students to acquire knowledge, skills, and dispositions necessary for further education or for gainful employment. These goals will be achieved through education focused on individual and community needs, demonstration of responsible citizenship and professionalism, and acquisition of career and technical skills that meet both state and national standards.

Programs offered to students include:

- Auto Collision & Repair
- Automotive Technology
- Building Trades
- Commercial Art
- Early Childhood Education
- EMT- Basic
- Culinary Arts
- General Trades
- CNA
- Metal Fabrication/Welding
- Outdoor Power
- Tech 10 Basic
- Pre-Apprenticeship

Merrymeeting Adult Education

Merrymeeting Adult Education

35 Republic Avenue • Topsham, ME 04086

adulted@link75.org • (207) 729-7323 • Fax: (207) 729-5609

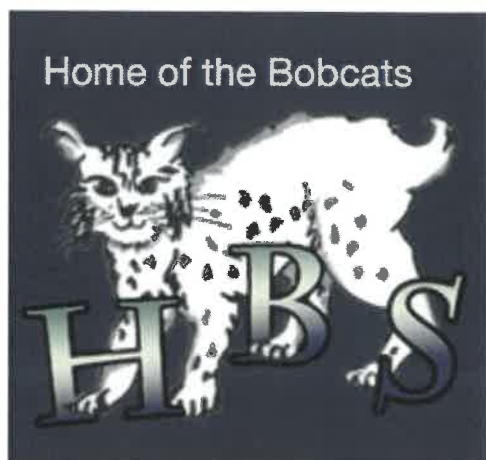
Merrymeeting Adult Education (MAE) is a joint effort of the Brunswick School Department and Maine School Administrative District #75. The program was established in 1978 to provide high school completion and GED testing for students with interrupted educations.

The program quickly expanded to meet adult learning interests in crafts, personal enrichment and vocational skills. Federal and state grants were secured to provide basic literacy skills, a program in English as a Second Language and college preparation program. Merrymeeting Adult Education provides classes at several locations in the communities of MSAD #75 and Brunswick.

The Merrymeeting College Connection program, subsidized by a state grant, provides assistance in math, English, and college counseling as well as preparing college applications and financial aid forms. A goal of the program is to help adults become college ready without the need for remedial courses on the college level thus saving them money and time. The program also includes test taking strategies, time management, college tours and panel dinners with current college students and presentations by college professors. All together this comprehensive program supports adults be successful in college.

Each year Merrymeeting Adult Education offers hundreds of courses and workshops through the Merrymeeting Adult Education catalog and website. In June of each year, Merrymeeting celebrates the accomplishments of the high school diploma and HISET (High School Equivalency Test) with a June graduation ceremony.

MAE is committed to its primary mission: **To provide learning opportunities for the community adult, at all levels, and at a minimal cost to the individual students and the district taxpayer.** With this in mind, most of the courses are self-supporting and need a minimum of participants to run. An adult whose goal is to obtain a high school credential or prepare for college can attend adult education at no cost. Grants provide funding for these academic pursuits!



Brunswick School Board Members

*Joy Prescott, At Large- **Chair***

William Thompson, At Large

Mandy Merrill, District 1

Benjamin Tucker, District 2

Teresa Gillis, District 3

Corinne Perreault, District 4

*James Grant, District 5- **Vice Chair***

Elizabeth Sokoloff, District 6

Sarah Singer, District 7

Email: schoolboard@brunswick.k12.me.us