

Brunswick School Department Budget Presentation



March 22, 2017

Warrant 7

School Administration

There are no additions or subtractions from our school administration staff. Currently we have a principal at each of the four buildings and an assistant principal at all buildings except Coffin. A need was expressed for an assistant principal at Coffin but I do not believe it is warranted at this time. The final school administrative position is the Athletic Director at BHS. The majority of the \$45,621 increase for 2017/18 is in salary and benefits.

Warrant 1

Regular Education

Coffin School's request for 2017/18 is equal to the approved budget of 2016/17. School requests continue to be an Assistant Principal and 1.5 positions of RTI services. Since we know that the Title I & II grants will be less this year, it behooves us to try to find a way to budget money for a portion of support time.

Coffin Elementary School

Technology requests for Coffin School for the 2017/18 year include professional development, contracted services (PowerSchool, Aesop), repairs and maintenance for hardware and software, two ceiling projectors, 16 access points, and infrastructure equipment round out the proposal.



Harriet Beecher Stowe Elementary School

Harriet Beecher Stowe's budget request for 2017/18 is \$-2,221 from 2016/17. Regular Instruction and the assessment line transitioned some money between the two lines, otherwise there are no significant changes.



HBS had no personnel requests this year. Based on the student population decrease and the decrease for scheduled time we will suggest a decrease of a music teacher.

Technology requests at HBS include 3 projectors, 18 Chromebooks, 32 access points, and one cart. Services for professional development, software, repairs and supplies are similar to last year.

Brunswick Junior High School



BJHS requests a small increase of \$4,882 over last year. Student assessment and athletics being the majority of that increase.

A list of requests not included in this budget are the following:

- \$ 6,000 to support Interdisciplinary Units
- \$ 7,427 in new stipends for athletics
- \$10,665 for the replacement of the gymnasium curtain
- \$12,000 for replacement of backboards in the gymnasium
- \$ 2,600 for music software
- \$ 3,450 for additional team leader hours
- \$ 2,000 for supplies

In the area of reductions due to lack of revenue I am suggesting a decrease of 1 FTE – RTI Teacher.

Technology requests for BJHS include professional development, contracted services, repairs and maintenance and the following equipment: 3 laptops, 88 Chromebooks, 1 cart, 6 ceiling projectors, and 2 document cameras.

Brunswick High School



BHS's budget request is \$4,814 less than last year. We are projecting a decrease in enrollment of 55 students. Based on student class enrollment we are recommending that we not fund 2 Business Department positions, 1 Consumer Life position, and 0.5 English position.

Technology requests at BHS originally had a replacement of the foreign language lab. Due to our revenue difficulties we are removing that \$60,000 from the budget and deferring it until next year. Other requests include professional development, software contract services, and repairs and maintenance. Equipment includes 2 laptops, 13 ceiling projectors with sound system, and 25 Chromebooks.

Warrant 4

Athletics, Co-Curricular

The athletics and co-curricular budgets are slightly below last year's appropriations. There are, however, some changes that are cost neutral.

We are requesting to add 98 hours to the Girls Hockey stipend to make it equitable to the Boys. Finances will come from a J.V. Tennis coach stipend which we no longer need.

Co-curricular stipend additions at BHS are a Garden Project Supervisor for \$2,587.50; a Crooker Theater Manager for \$2,587.50; Science Olympiad Club for \$1,500; Science Fair support for \$450, and the BHS Garden Club for \$2,000. Details of each of these requests is in your packet. Financing comes from the JV Tennis coach hours, Destination Imagination and the high school's general budget.

Warrant 6

Systemwide Administration

As most people are aware this warrant has been eliminated from state reimbursement by the governor's budget. It includes the majority of the Central Office as well as legal and School Board expenses. Next year's initial increase is due mostly to two members utilizing benefits and salary increases. There are no additions requested.

In an effort to address the reduction in revenue we are suggesting that we not fill the Curriculum Coordinator next year. I am also suggesting that you consider decreasing the Superintendent position to four days per week as a possibility if things get really tight.