

Brunswick School Department Budget Presentation



April 12, 2017

2017-2018 Budget Worksheet of Possible Reductions

	Tier 1		
W1	BHS – 1 FTE (Business)	\$101,208.00	
W1	BHS – 1 FTE (Consumer Life)	96,927.00	
W1	BHS - .5 FTE (English)	67,570.00	
W1	BHS – Staff Reallocation Business to Learning Lab	69,723.00	
W1	HBS – 1.0 FTE (Music)	87,092.00	
W5	Vista Interns	13,000.00	
W5	BHS – Foreign Language Lab	60,000.00	
W7	HBS Principal – Salary	14,619.00	
W8	Special Ed Transportation	20,000.00	
W8	Systemwide – Bus	92,404.00	
W9	BJHS – Strip & Paint Exterior Steel Beams	6,000.00	
W9	BJHS – Unground Heat Pipe Replacement	58,718.00	
W9	BJHS – Library Window Replacement	15,100.00	
W9	BHS – Paving Access Road	90,000.00	
W9	BHS – Field House/Garage Roof	32,000.00	
W9	Systemwide – Equipment	11,500.00	
DW	Health Insurance Rate Adj	24,789.00	
	TIER 1 TOTALS		\$860,650.00

POSSIBLE REDUCTIONS (CONTINUED)

	Tier 2		
W1	BJHS – 1 FTE (RTI)	\$ 97,027.00	
W5	Curriculum Coordinator Salary	136,001.00	
W6	Superintendent - .8 FTE	35,680.00	
		TIER 2 TOTALS	\$268,708.00
	Tier 3		
W1	BHS – 0.5 FTE (Tech Ed)	\$ 48,513.00	
W2	Special Education Secretary – 1 FTE	30,608.00	
W4	Freshman Sports	28,000.00	
W5	Coffin – 1 FTE Ed Tech (Reg Ed)	28,410.00	
DW	Loss of 1 Student Day (Teachers, Ed Techs, Resource Assistants)	94,023.00	
DW	Loss of 1 Work Day (Admin, Admin Secretaries, CO staff)	17,361.00	
		TIER 3 TOTALS	\$246,915.00
	TOTAL TIER 1, TIER 2 & TIER 3		\$1,376,273.00

Possible additional reductions to the budget for 2018 not noted on the Possible Cuts Version are \$24,000 to wait a year on the wireless technology work at Coffin, \$10,000 to wait on miscellaneous technology equipment, and \$4,000 on flatbed truck repair in the transportation department. After checking in with PDT on roof repair slated for BJHS, we could repair and patch versus a full repair next year saving \$77,000. If accepted this would bring our total reduction to \$975,650.

Possibilities under the Tier II option are to create two educational technician III positions, one for Coffin and one for BJHS to work in RTI Math. Projected cost for salary and benefits are \$43,000 each totaling \$86,000. That still saves \$11,027. Also we could maintain one of our current half time Curriculum Coordinators for \$46,153 still saving \$89,848. Neither is ideal but it will provide a placeholder if extra finances do not become available through the legislature. Total savings if accepted \$100,875 more equaling \$1,076,525.

Further reductions would include a decrease of the Superintendent's position to 0.8 and Tier 3 items. The loss of a student day or work day would have to be negotiated with all parties.

The article to be added to the warrants in the event extra state financing comes our way contains three options. The options are to decrease the local cost share expectation; increase expenditures for school purposes in cost center categories approved by the School Board; and/or increase the allocation of finances in a revenue fund approved by the School Board. We should decide after meeting with the Town Council Leadership how many of the options we'd like to use and based on that decision the percentage of any additional money for each category.

School Budget % of Increase/Decrease	School Budget \$ Increase/Decrease		Town Assessment	Town \$ Increase/Decrease	\$ on 16-17 Mil	% on 16-17 Mil
-2.82%	\$ (1,063,014)	\$ 36,632,521.88	\$ 23,972,074.88	\$ (1,696.12)	\$ (0.00)	0.00%
-2.81%	\$ (1,059,245)	\$ 36,636,291.44	\$ 23,975,844.44	\$ 2,073.44	\$ 0.00	0.01%
-2.80%	\$ (1,055,475)	\$ 36,640,060.99	\$ 23,979,613.99	\$ 5,842.99	\$ 0.00	0.01%
-2.75%	\$ (1,036,627)	\$ 36,658,908.76	\$ 23,998,461.76	\$ 24,690.76	\$ 0.02	0.06%
-2.50%	\$ (942,388)	\$ 36,753,147.60	\$ 24,092,700.60	\$ 118,929.60	\$ 0.09	0.29%
-2.00%	\$ (753,911)	\$ 36,941,625.28	\$ 24,281,178.28	\$ 307,407.28	\$ 0.22	0.76%
-1.50%	\$ (565,433)	\$ 37,130,102.96	\$ 24,469,655.96	\$ 495,884.96	\$ 0.36	1.22%
-1.00%	\$ (376,955)	\$ 37,318,580.64	\$ 24,658,133.64	\$ 684,362.64	\$ 0.49	1.69%
-0.75%	\$ (282,717)	\$ 37,412,819.48	\$ 24,752,372.48	\$ 778,601.48	\$ 0.56	1.92%
-0.50%	\$ (188,478)	\$ 37,507,058.32	\$ 24,846,611.32	\$ 872,840.32	\$ 0.63	2.15%
0.00%	\$ -	\$ 37,695,536.00	\$ 25,035,089.00	\$ 1,061,318.00	\$ 0.77	2.62%
0.50%	\$ 188,478	\$ 37,884,013.68	\$ 25,223,566.68	\$ 1,249,795.68	\$ 0.90	3.08%
0.75%	\$ 282,717	\$ 37,978,252.52	\$ 25,317,805.52	\$ 1,344,034.52	\$ 0.97	3.31%
1.00%	\$ 376,955	\$ 38,072,491.36	\$ 25,412,044.36	\$ 1,438,273.36	\$ 1.04	3.54%
1.50%	\$ 565,433	\$ 38,260,969.04	\$ 25,600,522.04	\$ 1,626,751.04	\$ 1.18	4.01%
2.00%	\$ 753,911	\$ 38,449,446.72	\$ 25,788,999.72	\$ 1,815,228.72	\$ 1.31	4.47%
2.50%	\$ 942,388	\$ 38,637,924.40	\$ 25,977,477.40	\$ 2,003,706.40	\$ 1.45	4.94%
3.00%	\$ 1,130,866	\$ 38,826,402.08	\$ 26,165,955.08	\$ 2,192,184.08	\$ 1.59	5.40%