

**Brunswick School Department
Budget Presentation**



March 8, 2017

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The development of the 2018 budget will be unique this year due to the Governor's proposals to eliminate past reimbursement. Usually the administration's proposals do not make it to the state calculation for funding public education report until after the legislature has had an opportunity to review them.

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This year the preliminary Pre K-12 Financial Report includes the Governor's proposal to eliminate reimbursement for Warrant 6 System Administration and change the student enrollment formula by eliminating the declining enrollment feature. If these proposals are passed Brunswick will lose \$1,061,480.82 in revenue.

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We will develop and deliver for your consideration a maintenance budget for 2018 as well as a list of possible reductions to meet the deficit. We may not know about the results of the proposals until after the referendum in June. Because of this possibility our strategy for adjustments may take us time to determine.

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Warrant 8 - Transportation

There is very little overall change in the transportation budget for 2018. The amount for a new bus has increased \$4,289. Software updates for Trip Direct, Traversa, and a Mechanics Diagnostic Tool total \$8,931. This is offset by decreases in insurance, fuel, supplies and equipment. \$1,500 in travel was moved from the salary line.

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Homeless transportation is embedded in the transportation lines. It has decreased so far from the \$13,926.80 in 2016-2017. If the Governor's proposals go forward I would suggest not purchasing a bus next year.

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Warrant 11 – Adult Education and Food Service

Merrymeeting Adult Education is a shared program between SAD 75 and Brunswick. The program receives revenue from the state, both districts, grants, and from course tuition. Brunswick's share next year will be \$113,786, an increase of \$2,231. This is mostly made possible this year through using \$50,900 from the fund balance.

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The Board has a break out of expenditures and revenues. Director Diane McCain is here this evening if you have any questions.

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The Food Service program is an enterprise program that receives a Board contribution to keep it solvent. Last year the program ran in deficit which was covered by fund balance. Over the past 5 years we have used the program's carryover to minimize the local contribution.

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The request for next year includes raising the lunch prices 15 cents at the elementary level to \$2.75 and 5 cents at the secondary level to \$2.90. the breakfast price is requested to be raised 25 cents to \$1.75 which is the first increase in 6 years.

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We have reduced staff over the years to a current level of:

- .3 Director
- 4 Food Service Managers
- 2 Food Service Specialists
- 1 Food Specialist I
- 13 Food Service Workers II

The overall request for the program next year is \$110,000, an increase of \$20,000 over last year.

Director Scott Smith is here to answer any additional questions.

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Kelly Wentworth has developed an analysis of the School Department's data and funding from 2009-2010 to today that may help you understand the changes that have taken place. She is here tonight to review that with you.

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