

# **Brunswick School Department Proposed 2018 Budget Presentation**



April 27, 2017

The burden of financing public education has been unequally placed on the backs of our local taxpayers. In 2013 school departments started paying for teacher retirement costs which had always been a state responsibility. Next year in Brunswick that will total \$680,988.51.

This year the proposal to eliminate reimbursement for Systemwide Administration and the declining enrollment formula will add an additional debt of \$1,060,481. The total of \$1,741,469.51 means that Brunswick taxpayers will pay an additional 4.35% that does not belong to them each year.

# Annual Budget Comparison

	<b>Approved Budget</b>	<b>Annual Change</b>	<b>% Change</b>
2008 - 09	\$ 33,620,870	\$ 886,133	2.71 %
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	\$ 192,812	0.54%
2015 - 16	\$ 36,525,855	\$ 762,268	2.13%
2016 - 17	\$ 37,695,536	\$1,169,681	3.20%
2017 - 18	\$ 37,978,469	\$ 282,933	0.75%

We began the budget process in November with the collection of data. Due to the lack of revenue in the Governor's proposed budget we asked the administrators to develop a maintenance budget that would include a quid pro quo directive for any personnel. In other words, they were required to give up the same monetary amount in order to add something.

Once we received all of the data in January we began an analysis of our spending over the last three years. If there were areas of non-spending we reduced or eliminated certain requests. Our initial draft budget and starting point for the School Board was a \$1,132,518 or 3% increase over the 2017 budget.

Over the past 7 weeks the School Board has worked at reducing the proposal of the 2018 budget. The following positions have been recommended for reduction:

- 1.0 BHS Business Teacher
- 1.0 BHS Consumer Life Teacher
- 0.5 BHS English Teacher
- 1.0 BHS Business Teacher
- 2.0 Vista Interns
- 1.0 Facilities Director (now combined with Food Service Director)

## Reductions also include:

- BHS Foreign Language Lab
- Special Education Transportation
- A New Bus
- BJHS Repairs and Replacement
  - Strip and Paint Exterior Steel Beams
  - Underground Heat Pipe Replacement
  - Library Window Replacement
  - Roof Repair
- BHS Paving and Garage Roof Replacement
- Reduction in Grounds Equipment
- Coffin Wireless Network
- Miscellaneous Technology Equipment
- Flatbed Truck Repair
- 9.2% Health Insurance Increase
  - We budget for 10%



The total reduction to the 2018 proposed School Department budget is \$849,585. The total increase to the 2018 budget over the 2017 budget is \$282,933 or 0.75%.

Due to the Governor's reductions to revenue this would still mean an increase of \$1,344,251 overall. We do not expect the Legislature to maintain all of those reductions but we will not have a final number until the legislative session is complete in June.

The Legislature in 2016 passed a bill that allows a school district to include an article in the warrant for its annual budget meeting that says in the event the district receives more state subsidy than expected, the school board can, without a special budget meeting and budget validation referendum: increase expenditures for school purposes in approved cost centers; decrease the local tax rate for education; or increase reserves. The law addresses the problem that typically happens every two years when the Legislature, late in the session, passes the state budget after districts have approved their budgets at the local level based on GPA estimates.