

K-8 Enrollment is now **HIGHER** than in
2009-2010

2009-2010	Current Enrollment
1601	1614

Budget Process



Efficiencies

Evaluating Programs and Services

Restructuring, Reallocating,
and Sharing

Flat Funding

GRANTS

Contracted Services

COMMUNITY FUNDRAISER
for KINDERGARTEN
READINESS PROGRAM!

Volunteer
Services

Central Administration Working Toward Additional Efficiencies

- DOE Grants, Incentives, and Applications
- Maximizing Subsidy from State and Federal Funding
- Regionalization Discussions
- Combining 2 Positions


Central Administration Working Toward Additional Efficiencies

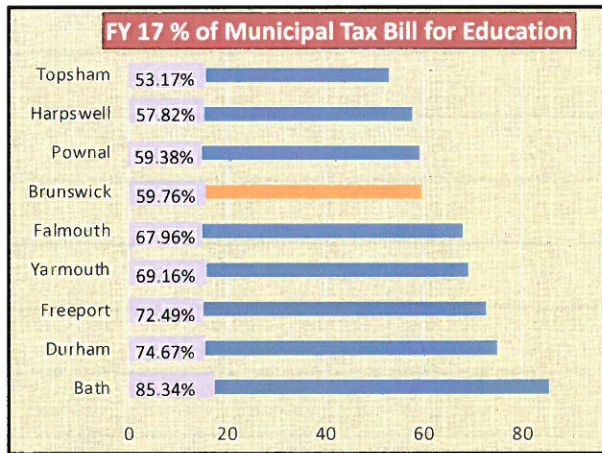
- Fiscal Management of Region 10
- Developed Self-Supporting Program
- Putting off Transportation Purchases
- Putting off Facilities Spending
- No HR Department

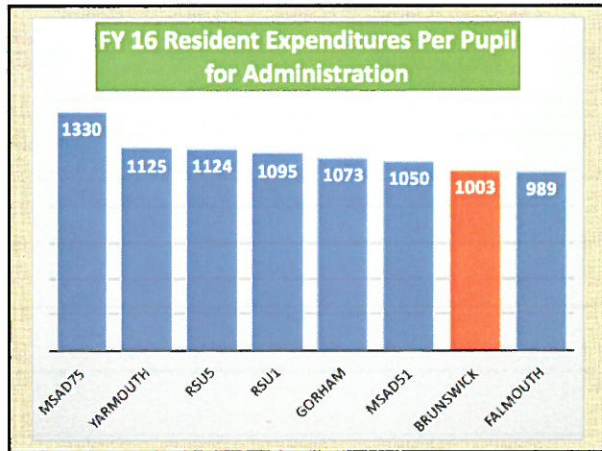
Annual Change to Operating Budget

2008-09	2.69%
2009-10	-0.45%
2010-11	-0.45%
2011-12	-0.05%
2012-13	0.57%
2013-14	6.21%
2014-15	0.54%
2015-16	2.08%
2016-17	3.20%
2017-18	0.49%

10 year Average: 1.48%







FY19 Budget Preparation

Cumulative Impact of Years of Flat Funding / "Give -to-Get"

Community Expectations & Diminished Resources


Increased Student NEED

Increased External (and Unfunded) Mandates

FY19 Budget Preparation

Start with Strategic Framework

Include Actual Needs



Balance with Fiscal Responsibility

5-Year Projection & Plan

Major Requests

- ✓ School Bus (plus the one cut last year)
- ✓ Facilities Repairs (cut last year)
- ✓ Technology Equipment (cut last year)
- ✓ Special Education Staff
- ✓ RTI Staff
- ✓ Federal Grants Positions
- ✓ Student and Staff Supports

FY19 Changes in State Subsidy

Several changes were made to the State Funding Formula which were relatively neutral to Brunswick School Department

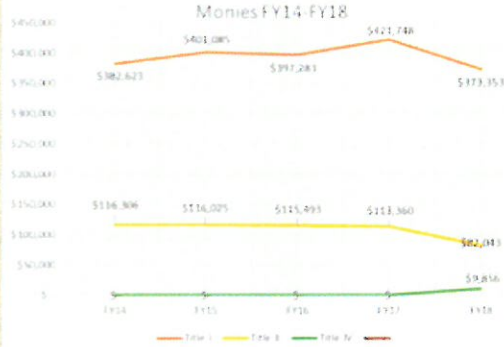
Most prevalent change affecting FY19 funding:
Career & Technical Education funding will now be sent directly to Region 10 Technical High School

ESEA Grant Funding Changes

Title I: Improving the Academic Achievement of the Disadvantaged

Previously used to fund the following positions at Coffin Elementary:
 2.5 Reading Teachers
 1 Reading Strategist
 1 Math Teacher
 1 Resource Assistant

Brunswick School Dept History of Federal Grant Monies FY14-FY18



Summary



Budget reflects balance between what is needed for meeting the expectations of a community that prioritizes our public education system and holds us to the highest standards AND what is financially reasonable and responsible.

Reference

<http://www.maine.gov/education/data/indicators/indicators.html>

Brunswick School Dept. 5-year Personnel Plan

February 14, 2018

2018-2019

BHS	BJHS	HBS
RTI Teacher Standards Recovery	0.5 Secretary	0.5 Title II Teacher- Ed Tech III RTI-B

COFFIN

Assistant Principal	*2 Title 1 Teachers
Literary Lead Teacher	Ed Tech III (Sp.Ed.)
Ed Tech III (RTI)	*Title 1 Resource Asst.
Special Ed Teacher	0.5 Secretary
*Title II Teacher	

2018-2019		
REAL School	Technology	Food Services
ESY Coordinator Reduce: 0.5 Ed Tech III	Upgrade Director position K-5 Integration Teacher	Part-Time Secretary (10 hours)
Facilities / Grounds		
Part-Time Secretary (10 hours)		

2019-2020		
BHS	HBS	COFFIN
2 Ed Tech III 2 Stipends: (Academy / SAT Coordinator)	RTI Reading Teacher RTI Math Teacher	2 PT Math Teachers RTI Reading Teacher Ed Tech III
BJHS		
Interdisciplinary Coach/Multiple Pathways Alternative Education Teacher Language Arts Strategist / Math Strategist Behavior Resource		

2019-2020		
REAL	Technology	System-Wide
Social Worker Ed Tech III	6-12 Technology Integration Teacher	HR Director Behavior Analysis Teacher

2020-2021	
BHS	BJHS
Music/Performing Arts Academic Dean Ed Tech III	Dean of Students Career and Tech Instructional Strategist (Sp.Ed.)
COFFIN	HBS
2-4 Preschool Teachers 2 Ed Tech III	4 th Grade Teacher

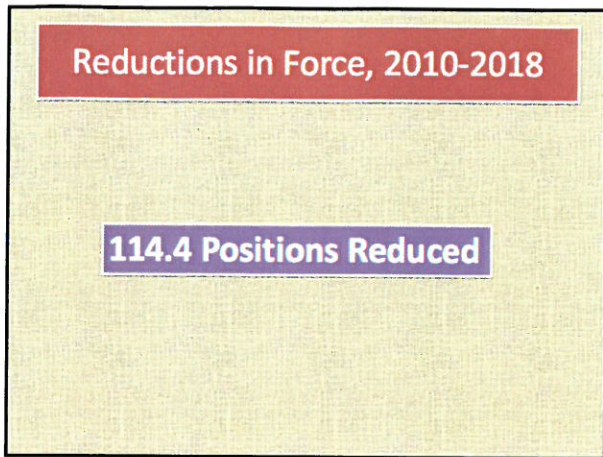
2020-2021	
REAL School	Facilities/Grounds
Sp. Ed. Teacher Ed Tech III	Custodians for new school
Transportation	System-Wide
Bus Driver	Speech Pathologist Asst. Sp.Ed. Director
Food Services	
Food Service Worker	

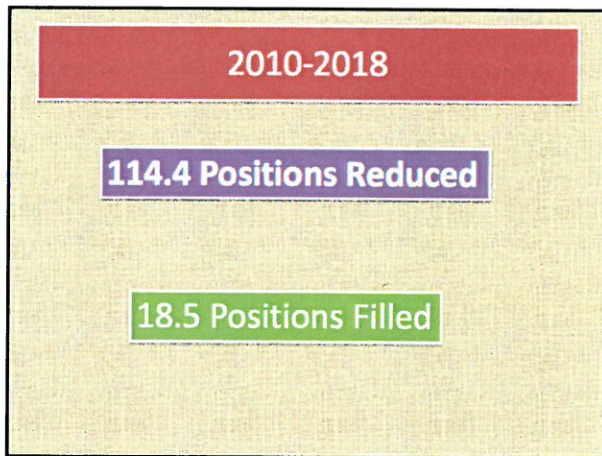
2021-2022	
BHS	HBS
Learning Ctr. Teacher	5 th Grade Teacher
Coffin	
Preschool Teachers 2 Ed Tech III Kindergarten Teacher	

2022-2023	
BHS	HBS
Guidance / Social Worker	Multi-Age Staff (possibility?)
Coffin	
Grade 1 Teacher	
Grade 2 Teacher	

Reductions in Force, 2010-2018	
Administrators: -4	Librarians: -2
Elementary Teachers: -27.9	Ed Techs: -6
Special Education Teachers: -3	
BHS Teachers: -11	Custodians: -2
BJHS Teachers: -7	
Noon Aids: -18	Nurses: -1

Reductions in Force, 2010-2018	
Bus Drivers: -2	Food Service Workers: -1
Secretaries: -6	Psychologist: -.5
Resource Assistants: -19	Watchmen: -2
Guidance Counselors: -2	





Positions Affected by Reduction in Force, 2010-2018

Position	# in 2010	# in 2011	# in 2012	# in 2014-2015	# in 2015-2016	# in 2016-2017	# in 2017-2018	Grand Total
Administrators	1		2				1	4
Elementary Teachers	9	3	10	2	3	0.5	0.4	27.9
Junior High Teachers	1	1	5					7
High School Teachers	1	1	5	1			3	11
Special Education Teachers		1	2					3
Guidance Counselors			2					2
Psychologist				0.5				0.5
Librarians	1		1					2
Nurses			1					1
Secretaries	1	1	4					6
Resource Assistants		18	1					19
Educational Technicians	1		4				1	6
Custodians			2					2
Watchmen		2						2
Bus Drivers	1		1					2
Food Service Workers			1					1
Noon Aides	18							18
Total	34	27	41	3.5	3	0.5	5.4	114.4

Positions Affected by Reduction in Force, 2010-2018 (Continued)

Positions Filled	#
Administrators	0.5
Elementary Teachers	5
High School Teachers	2
Special Education Teachers	1.5
Gifted and Talented Teacher	1
Psychologist	1.5
Data Analyst	1
Social Worker, Coffin	1
Special Ed Consultant	1
Social Worker	1
Speech and Language	1
Ed Tech III, Coffin	1
Ed Tech III, BHS Learning Lab	1
Total Positions Filled	18.5