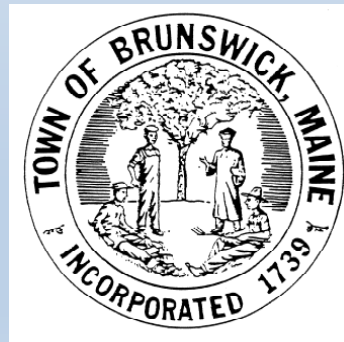


Brunswick School Department 2019 Budget Presentation

**Coffin Elementary School
Harriet Beecher Stowe Elementary School
Brunswick Junior High School
Brunswick High School
Athletics / Co-curricular
REAL School
Technology
Special Education
Student and Staff Support**



February 28, 2018

FY 2019 Budget Development Process

- Administrators were asked to align requests with the district goals and strategic framework.
- All needs will be presented to the School Board for consideration.
- Administration will prioritize all requests once presented as we realize that the impact of the requests may require phase in over the next couple of years.

Coffin Elementary School



- Operational budget on a whole is \$1,531 less than last year
- Emphasis on personnel which we presented on Feb 14th and includes an Assistant Principal, 2 Title I Teachers, a Title II Teacher, a Special Education Teacher, a Literacy Teacher Leader, 2 Educational Technicians, 1 Resource Assistant, and a 0.5 Secretary.

Coffin Elementary School

- Technology equipment requests total \$47,503 and include 5 laptops, 5 desktops, 3 ceiling projectors, 28 access points, 5 speakers, and miscellaneous equipment. Addition of a K-5 Technology Integrator to be shared with HBS.
- Special Education needs include programming for students with significant academic needs and support including 1:1 for students entering from CDS Services.

Harriet Beecher Stowe Elementary School



- Operational budget for 2019 is proposed at \$16,154 less than last year.
- Also proposed is to add 3 hours to the current Resource Assistant position and a stipend teacher position to fund and staff a before school math program.
- As discussed on Feb 14th a proposal to meet the school's goals include an Educational Technician for RTI-B to help with restorative practices.

Harriet Beecher Stowe Elementary School

- HBS would also like to continue a 4-week summer math program to help decrease the summer slide, the after school homework club, and the 4-week literacy program. Cost is \$4,000, \$8,000, and \$7,000 respectively.
- Technology equipment which includes 5 desktops and 27 Chromebooks total \$32,037 and sharing of the K-5 Technology Integrator with Coffin.
- Special education needs include one Educational Technician moving with a student from Coffin and secretarial support will move to the Central Office.

Brunswick Junior High School



- Operational budget is \$8,232 higher than last year. The majority of that increase comes from the request to increase interdisciplinary unit development (\$10,000) and the SMART MUSIC subscription (\$4,500) which is currently being paid by music boosters.
- As you heard on Feb 14th there is a request for a 0.5 guidance/support secretary due to moving Special Education support to the Central Office.

Brunswick Junior High School continued

- BJHS is also requesting additions to extra-curricular activities (100 hours) and an Activity Late Bus on Monday, Tuesday, Thursday, and Friday.
- Technology equipment is the focus here as well totaling \$41,737 and includes 9 laptops, 2 ceiling projectors, 2 document cameras, 25 Chromebooks, 1 cart, 2 speakers, and miscellaneous items.
- Special Education proposals include system wide items. Secretarial support will move to the Central Office.

Brunswick High School



- The operational budget is \$21,127 less than last year.
- Personnel requests on Feb 14th included an RTI Standards Recovery Teacher to ensure all BHS students successfully complete high school diploma requirements. There are also proposals to increase stipend time for the Pride BHS Gay Straight Transgender Alliance Club Advisor, the National Honor Society Advisor, and the Dramatic Advisor Assistant.

Brunswick High School

- Technology equipment totals \$153,667 and includes 38 laptops, 27 desktops, 3 labs (world language, CAD, and the library), 7 ceiling projectors, and miscellaneous items.
- Special Education proposals include system wide items. Secretarial support will move to the Central Office.

Brunswick High School Athletics and Co-curricular

- Overall the request for next year is \$770 less than last year.
- There are no significant requests for new sports or clubs this year.

BHS Athletics

Analysis of Cost Per Sport

Team	# of Teams	# of Coaches	17-18 Appropriated	17-18 Participants	Cost Per Player
Baseball	2	2	\$ 3,570	37	\$ 96.49
Softball	2	2	\$ 3,315	26	\$ 127.50
Boys Basketball	3	3	\$ 7,394	38	\$ 194.58
Girls Basketball	3	3	\$ 7,022	22	\$ 319.18
Fall Cheerleading	1	1	\$ 617	10	\$ 61.70
Winter Cheerleading	1	1	\$ 3,496	10	\$ 349.60
Co-Ed X-Country	2	2	\$ 1,777	26	\$ 68.35
Field Hockey	2	2	\$ 3,952	21	\$ 188.19
Football	3	5	\$18,442	61	\$302.33
Golf	2	2	\$ 1,007	18	\$55.94
Boys Ice Hockey	2	2	\$19,037	17	\$1,119.82
Girls Ice Hockey	2	2	\$19,307	22	\$877.59
Boys Soccer	3	3	\$ 6,024	52	\$115.85
Girls Soccer	3	3	\$ 5,264	34	\$154.82

BHS Athletics

Analysis of Cost Per Sport

Team	# of Teams	# of Coaches	17-18 Appropriated	17-18 Participants	Cost Per Player
Boys Swimming	1		\$ 5,374	15	\$ 358.27
Girls Swimming	1		\$ 5,374	34	\$ 158.06
Boys Tennis	2		\$ 1,362	25	\$ 54.48
Girls Tennis	2		\$ 1,362	29	\$ 46.97
Co-Ed Winter Track	2		\$ 5,567	71	\$ 78.41
Boys Spring Track	1		\$ 1,677	47	\$ 35.68
Girls Spring Track	1		\$ 1,677	34	\$ 49.32
Boys Lacrosse	3		\$ 4,952	58	\$ 85.38
Girls Lacrosse	2		\$ 4,170	42	\$ 99.29
Girls Volleyball	2		\$ 3,400	20	\$ 170.00
Total Athletic Teams	48	51	\$135 ,139	769	\$175.73
Volunteer Coaches		17			

REAL School

- The school's finances are part of an enterprise program and not in the district's operating budget. They utilize tuition funds, donations, and transportation revenue to run the program.
- As discussed on Feb 14th the REAL School will be reducing a 0.5 Educational Technician position and adding an Extended Year Service Coordinator.

REAL School

- The school's total proposed budget for next year is \$1,478,751. Brunswick has 10 students in the program which significantly saves the district money for out-of-district tuition.
- Increases for this year's budget include salaries and benefits, computer purchases, and vehicle maintenance.

Special Education Districtwide

- Currently we have 10 students at the REAL School and another 8 placed out-of-district.
- The 2019 budget proposal includes out-of-district tuition and services to be increased by \$451,250. This year we budgeted \$300,000 in the IDEA Grant and it was not enough.
- This number is not finalized and we will look to find a more palatable balance between the grant and the operational budget.
- A Special Education Secretary will be moved from the schools to the Central Office to help expedite paperwork and program supervision.

Special Education Districtwide

- There is a districtwide proposal to increase Educational Technician's hours for consultation with their supervising teacher.
- Addition of \$2,100 for a stipend position to coordinate student participation in the Special Olympics is included.
- Abolishment of Special Education Team Leaders and Department Heads stipend positions. Full-time Instructional Strategists in each building will allow these duties to be covered.

Student and Staff Support

- Includes the services of guidance, health, librarians, and professional development.
- The overall decrease in these areas total \$40,716. The majority of this decrease is attributed to the movement of \$32,000 in district wide professional development funds to Title II funding.

Personnel

Tier I

1.0 RTI B Teacher – BHS

1.0 Special Education Teacher – Coffin

2.0 Title I Teachers – Coffin

1.0 Title II Teacher – Coffin

0.5 Title II Teacher – HBS

1.0 K-5 Technology Integrator

0.5 Secretary – BJHS

0.5 Secretary – Coffin

1.0 Resource Assistant, Title II Math – Coffin

1.0 Special Education, Educational Technician - Coffin

1.0 Special Education, Educational Technician – HBS

Upgrade Technology Director to Administration

No Impact on Budget, Tier I

ESY Coordinator – REAL School

20 hr. Secretary – Food Service / Facilities

Personnel (continued)

Tier II

1.0 Educational Technician RTI B – Coffin

1.0 Educational Technician RTI B – HBS

Educational Technician hours increase for Special Education

1.0 Literacy Teacher Leader - Coffin

Tier III

Assistant Principal - Coffin

Budget Presentation Schedule

- March 7, 2018- 6:30 PM
 - Region 10, Adult Education, School and System-wide Administration, Central Office/School Board, Debt Service, and Curriculum Office
- March 14, 2018- 7:00 PM
 - Facilities, Maintenance, Grounds, Food Service, and Transportation
- March 21, 2018- 6:30 PM
 - Public Forum
- March 28, 2018- 6:30 PM
 - Special School Board Meeting on the Budget