

**Brunswick School Department
Public Hearing on
FY2019 Draft Budget Proposal**



March 28, 2018

Supporting Materials

- Handouts that include full listing of requests and budgetary impact can be found on the website as part of this meetings materials and they are also available on the table outside of this room.
- Full details of packets used during the presentation to the School Board can also be found on the BSD website under the School Board meeting packet section.

<http://www.brunswick.k12.me.us/school-board/school-board-minutes-and-agendas-20172018/>

FY 2019 Budget Development Process

- Administrators were asked to align requests with the district goals and strategic framework.
- All requests were presented to the School Board for consideration.
- Administration prioritized all requests as it is understood that the impact of the requests may require phase in over the next couple of years.
- School Board to deliberate on Administrator requests and submit a final budget recommendation to the Town Council.

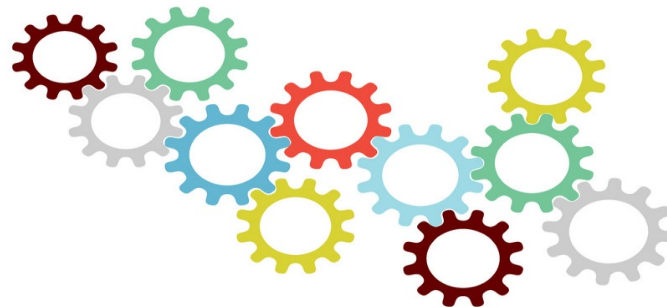


**UNDER
CONSTRUCTION**



Drivers of Proposed Increases:

- Salaries and Benefits (Health, Dental, MePERS)
- Loss of Federal Grant Revenues
- Bus Purchases/Repairs
- Student/Staff Supports- Personnel, Materials, & Supplies
- Technology Equipment
- Facilities Projects and Equipment
- CTE & Adult Education Funding



Salaries and Benefits

+\$1,063,418

- Pro-forma increases as a result of current staffing negotiated wage and benefit increases.
 - Ed Tech contract under negotiations currently.
 - Actual health and dental increases are unknown at this time. 11% premium increase buffer budgeted.
 - “Benefits” as include: MePERS, FICA, Medicare, Unemployment, Workers Compensation, Life Insurance, and Pension

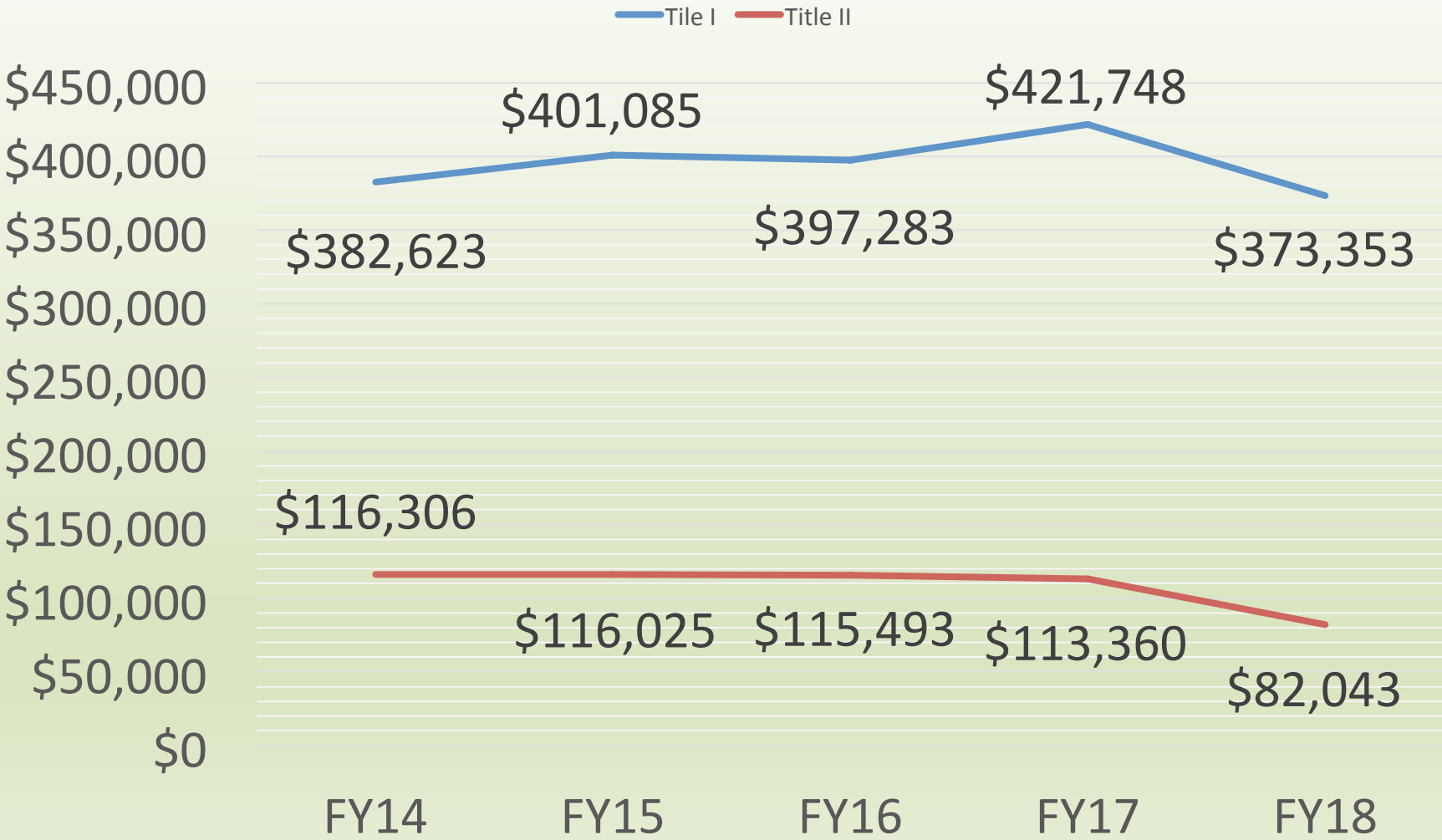
Loss of Federal Revenues

+\$331,178

- Recent changes in federal regulations that are part of the Elementary and Secondary Education Act (ESEA) has decreased the amounts available in the Title I- Disadvantaged Students grant funding and pretty much dissolved the grant funding for Title II- Teacher and Principal Training and Recruitment (formerly Class Size Reduction).

- Title I grant previously funded:
 - 4.5 FTE Teachers Coffin School
 - 30 hr Resource Assistant Coffin School
 - .2 FTE Teacher St. John's
- Title II grant previously funded:
 - 1 FTE Teacher Coffin School
 - .5 FTE Teacher Harriet Beecher Stowe School
- In order to keep the current Teachers and Resource Assistant that currently work at Coffin and HBS we are requesting that the salaries and benefits be paid from the local budget:
 - 3 FTE Teacher Coffin School
 - .5 FTE Teacher Harriet Beecher Stowe School
 - 30 hr Resource Assistant Coffin School

History of ESEA Federal Grant Funds



Bus Purchases/Repairs

+\$243,000

- There was a change to the State of Maine Bus Refurbishment/Replacement Program this past school year. The program now requires the bus be inspected for possible refurbishment before approval for full replacement can be granted. BSD submitted four (4) buses for consideration during the FY18 school year.
- At time of original budget request the status of these buses was unknown.

- Original budget request was submitted anticipating that we may be approved for two (2) buses (\$180,000); one (1) possible refurbishment (\$33,000); and an increase in the bus repairs line (\$30,000)
- Recently BSD was notified that we were approved to replace four (4) buses.
 - Two (2) buses are included in the proposed budget.
 - We have requested to borrow the funds to purchase the remaining two (2) buses from the Town with a repayment to take place once reimbursement is received thru the State of Maine during our FY20 subsidy.

Student/Staff Supports

+\$1,397,970

- Personnel
 - Staffing to support students with significant academic needs and students entering from CDS services.
 - Increases in stipends and hours to support Math and Literacy Interventions (including Cub Camp)
 - Additional funding to support co-curricular offerings
- Supplies & Materials
- Food Service Appropriation

Technology Equipment

+\$91,721

- Technology equipment includes laptops, desktops, Chromebooks, document cameras, equipment carts, access points, speakers, labs (world language, CAD, library), ceiling projectors, and other miscellaneous technology equipment.
- The majority of these requests are a direct result of reducing the previous year requests as these items are still needed.

Facilities Projects and Equipment

+\$310,115

- Capital Projects and Equipment costs
- This is also an area that we made cuts to during the FY18 budget process so those items have returned as part of the request.
- FY19 requests were separated into two tiers:
 - Tier 1 net new cost is \$62,090 & Tier 2 net cost is \$248,025
- HVAC Unit for Crooker Theater has become obsolete and is in need of replacement. The Town is proposing to fund this out of Town Undesignated Fund Balance.

CTE & Adult Education

-\$765,068

- Merrymeeting Adult Education request reflects an increase of \$2,276
- Region 10 request reflects an increase of \$5,081
- Changes to state law now have Career & Technical Education funding being calculated using the EPS formula. The DOE is now sending the funding directly to the CTE, thus removing the subsidy allocation (\$772,425) that was previously included in the BSD ED279 subsidy amounts.

Miscellaneous Reductions

-\$130,930

- As part of the budget process Principals and Administrators worked hard to make miscellaneous reductions in their spending lines that total a net decrease of \$130,930.

FY19 Administrative Requests Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 Proposed</u>	<u>Year over Year Change</u>	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	\$ 16,298,872	\$ 17,648,469	\$ 1,349,596	8.28%
[W2] Special Education	\$ 5,462,310	\$ 6,362,128	\$ 899,818	16.47%
[W3] CTE	\$ 881,756	\$ 114,412	\$ (767,344)	-87.02%
[W4] Other Instruction	\$ 778,171	\$ 794,734	\$ 16,563	2.13%
[W5] Student & Staff Support	\$ 3,520,440	\$ 3,649,195	\$ 128,754	3.66%
[W6] System Admin	\$ 1,007,763	\$ 1,023,697	\$ 15,934	1.58%
[W7] School Admin	\$ 1,593,750	\$ 1,865,972	\$ 272,222	17.08%
[W8] Transportation	\$ 1,822,047	\$ 2,133,904	\$ 311,858	17.12%
[W9] Facilities	\$ 4,522,679	\$ 4,856,043	\$ 333,364	7.37%
[W10] Debt Service	\$ 1,766,895	\$ 1,728,838	\$ (38,057)	-2.15%
[W11] All Other	\$ 223,786	\$ 242,482	\$ 18,696	8.35%
Total	\$ 37,878,469	\$ 40,419,873	\$ 2,541,404 *	6.71%

* Expense Distribution Reconciliation of Net Increase

Pro-forma increases in wages, benefits, etc	\$	1,063,418	2.81%
Impact of Title Grant Revenue Reduction	\$	331,178	0.87%
Administrative Requests (minus Title Impact)	\$	1,911,876	5.05%
Requests from Adult Education & Region 10	\$	7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$	(772,425)	-2.04%
Year of Year Net Increase Proposed	\$	2,541,404	6.71%

FY19 Administrative Requests Budget Summary & Impact

Revenue Budget	FY18 Actual	FY19 Proposed	Difference	
Non Local Revenues				
State GPA	\$ 10,514,775	\$ 9,821,578	\$ (693,197)	
Federal	\$ 0	\$ 0	\$ 0	
Tuition	\$ 71,338	\$ 98,349	\$ 27,011	
Reserve Fund Balance	\$ 2,611,364	\$ 2,611,364	\$ 0	
Miscellaneous	<u>\$ 63,000</u>	<u>\$ 83,000</u>	<u>\$ 20,000</u>	
Total Non Local Revenues	\$ 13,260,477	\$ 12,614,291	(\$ 646,186)	
Local Taxation				
Local Required Contribution (State Defined)	\$ 16,881,894	\$ 18,154,596	\$ 1,272,702	
Additional Local Appropriation	<u>\$ 7,736,098</u>	<u>\$ 9,650,986</u>	<u>\$ 1,914,888</u>	
Total Local Taxation	\$ 24,617,992	\$ 27,805,582	\$ 3,187,590	7.39%

Board Discussion Phase

- The Board began preliminary deliberations at their meeting on March 21, 2018 and gave guidance for support of Tier I items as presented plus the first 4 items listed in Tier II (on the Administrative Requests Summary Sheet)
- Deliberations will continue after the Public Hearing tonight with the goal of getting a final recommendation for presentation to the Town Council on April 5, 2018 at 6:30 P.M.

FY19 Preliminary Board Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 Proposed</u>	<u>Year over Year Change</u>	
Expense Budget	Total Budget	Total Budget	Total Budget	%
Total	\$ 37,878,469	\$ 39,532,266	\$ 1,653,797 *	4.37%

<u>Revenue Budget</u>	<u>FY18 Actual</u>	<u>FY19 Proposed</u>	<u>Difference</u>	<u>%</u>
Total Non Local Revenues	\$ 13,260,477	\$ 12,614,291	(\$ 646,186)	
Total Local Taxation	\$ 24,617,992	\$ 26,917,975	\$ 2,299,983	5.26%

** Expense Distribution Reconciliation of Net Increase*

Pro-forma increases in wages, benefits, etc	\$	1,063,418	2.81%
Impact of Title Grant Revenue Reduction	\$	331,178	0.87%
Administrative Requests (minus Title Impact)	\$	1,024,269	2.70%
Requests from Adult Education & Region 10	\$	7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$	(772,425)	-2.04%
Year of Year Net Increase Proposed	\$	1,653,797	4.37%

Budget Presentation Schedule

- March 28, 2018- 6:30 PM
 - Public Hearing/School Board Final Deliberations
- April 5, 2018- 6:30 PM
 - School Board Approved Budget presented to Town Council