

Brunswick School Board
AGENDA
Wednesday, April 11, 2018
*** Executive Session at 6:15 p.m. ***

Regular Meeting 7:00 p.m.
Council Chambers
Town Hall
85 Union Street

Call to Order/Pledge of Allegiance

Attendance/Roll Call

Executive Session

29. Consideration of Executive Session with Possible Action

Vote to enter executive session pursuant to 1 MRSA 405(6) (A) for the purpose of personnel matters.

Adjustment to the Agenda

Consent Agenda Action

Items marked * will be voted as part of the Consent Agenda. Any Board member wishing to have an item removed from the Consent Agenda may do so.

*30. Consideration of Approval of the Minutes of March 21, 2018

*31. Consideration of Approval of the Minutes of March 28, 2018

Old Business

32. Consideration of the 2018-2019 School Calendar

33. Consideration of Revision to the 2019 Budget

Communications/Correspondence

Public Participation

“Poem in Your Pocket” Program – Kathy Koerber

Superintendent’s Report

a. Building and Equipment:

- Aspire Program - use of HBS
- Brunswick Parks and Recreation – use of schools
- YMCA YCare – use of Coffin School Cafeteria
- Merrymeeting Adult Education - use of BHS
- Girl Scouts of America – use of schools
- Town of Brunswick – use of schools
- Midcoast Youth Theater – use of Crooker Theater
- Brunswick Rotary – use of Crooker Theater
- Maine International Pageants – use of Crooker Theater
- ALDS Team Boosters – use of BHS

b. Resignation for the Purpose of Retirement at end of 2017-18 school year:

- Kathy Rickards, Kindergarten Teacher, 32 years of service
- Geri Herbster, School Bus Driver, 7 years of service

- c. Donations:
 - \$5000 to the REAL School from H. Gilman Nichols
 - \$50.00 to the BJHS Music Boosters from Mr. & Mrs. Jeff Austin
- d. Reminder: First, Second, & Third Year Teacher Evaluations & Consideration of Contracts in May
- e. Congratulations to High School Music Students
- f. BCEF Grant Summaries – P. Perzanoski & P. Makin
- g. Budget Report – K. Wentworth
- h. Regional Service Center Application – P. Makin
- i. Consolidated Needs Assessment/Community Conversations about Equity – P. Makin

34. Consideration of High School Trip – J. Flanagan

35. Consideration of High School Theater Students Trip – P. Mutty

Board Chair's Report

- a. Student Liaisons Report – E. Woolever & M. Wayne
- b. 2018 Board Goals

Committee Reports

- a. Policy & Planning Committee – J. Prescott
- b. Curriculum & Program Development Committee – C. Perreault
- c. Personnel & Negotiations Committee – J. Grant
- d. Elementary School Building Committee – S. Singer
 - 1. Art Sub-Committee
 - 2. Interior Design Sub-Committee
 - 3. Playground Sub-Committee

New Business

Calendar/Announcements

Future Agenda Items

Adjournment

**Brunswick School Board /
Brunswick School Board Budget Workshop
MINUTES**

Wednesday, March 21, 2018

*** Executive Session at 6:00 p.m. ***

Regular Meeting 6:30 p.m.
Council Chambers
Town Hall
85 Union Street

School Board Members Present: Joy Prescott, Chair; James Grant, Vice Chair; Teresa Gillis; Mandy Merrill; Elizabeth Sokoloff; William Thompson; Benjamin Tucker; Elina Woolever, Student Liaison (arrived at 7pm); Maddie Wayne, Student Liaison

School Board Members Absent: Corinne Perreault; Sarah Singer

Staff Members Present: Paul Perzanoski, Superintendent; Pender Makin, Assistant Superintendent; Barbara Gunn, Student Services Director; Kelly Wentworth, Business Manager; Sue Woodhams, Technology Director; Scott Smith, Facilities and Food Service Director; Michelle Caron, Transportation Director; Martin Mackey, REAL School Principal; Shanna Crofton, BHS Principal; Tim Gagnon, BHS Assistant Principal; Walter Wallace, BJHS Principal; Lisa Cushman, BJHS Assistant Principal; Heather Blanchard, HBS Principal; Steve Ciembroniewicz, Coffin School Principal; Brian Pressley, BHS Teacher; Sue Alexander, Administrative Assistant.

Guests: Diana McCain, Director, Merrymeeting Adult Education; Nancy Weed, Superintendent/Director, Region 10 Technical High School; community members and members of the press.

Call to Order/Pledge of Allegiance/Roll Call

Ms. Prescott called the meeting to order at 6:02 p.m., led the Pledge of Allegiance and asked for a roll call.

Executive Session

20. Consideration of Executive Session

Vote to enter executive session pursuant to 1 MRSA 405(6) (A) for the purpose of personnel matters.

Motion to enter executive session.

Motion: Grant Second: Thompson Vote: Unanimous by Board members present

Approved to enter executive session.

The Board entered executive session at 6:03 p.m.

The Board reconvened in public session at 6:30 p.m.

Adjustment to the Agenda

None

BHS Players Presentation

Unable to Attend

Consent Agenda Action

Item on the Consent Agenda passed unanimously without objection.

*21. Consideration of Approval of the Minutes of February 14, 2018

*22. Consideration of Approval of the Minutes of February 28, 2018

*23. Consideration of Approval of the Minutes of March 1, 2018

Old Business

24. Consideration of Second Read Policy:

Revised Policy FILE JIC: Code of Ethics and Student Conduct

Motion: Grant Second: Thompson Vote: Unanimous of the Board members present
Approved Policy FILE JIC.

25. Discussion and Possible Action of 2017-2018 School Calendar

We have had eight total snow days so far which would place the last day of school for students on June 25. The Superintendent requested that the Board waive one day of the current calendar as our calendar has 176 student days but the state only requires 175 student days. This would place the last student day on June 22 if we have no more snow days.

Motion: Grant Second: Thompson

Amend motion to include a contingency that if we have another snow day prior to April 6, we will make April 13 a school day instead of a professional development day.

Amended: Grant Second: Thompson Vote: Unanimous of the Board members present

Approved to waive one student day of the 2017-2018 school calendar with a contingency that if we have another snow day prior to April 6 we will make April 13 a student day.

Feedback on 2018-2019 School Calendar

Calendar feedback was shared with the Board: including Indigenous Day on Columbus Day; no school on November 6 due to elections; and no school on the Wednesday before Thanksgiving (November 21). Board was asked to consider making November 6 a professional development day and no school for students or staff on November 21. In order to do this we would have to add one student day in June making the last student day June 24, 2019. The Board will vote on the 2018-19 calendar at the April Board meeting.

26. Motion to close school for students on November 6 voting day.

Motion: Grant Second: Gillis

Discussion regarding reasons for no students on voting day and possibility of moving the voting place to another building.

Amend motion to have no school for students on every November election day.

Amended: Tucker Second: Grant Vote: 5-2 (Prescott, Thompson opposed)

Voted to have no school for students on every November election day.

Communications/Correspondence

None

Public Participation

Jean Powers talked about property tax increase, salary increases, dental insurance costs, health insurance costs, and postage costs.

Superintendent's Report

a. Building and Equipment:

Aspire Program - use of HBS
 Brunswick Parks and Recreation – use of schools
 YMCA YCare – use of Coffin School Cafeteria
 Merrymeeting Adult Education - use of BHS
 Girl Scouts of America – use of schools
 Merrymeeting Community Rowers – use of Crooker Theater
 MWLOA annual meeting – use of BHS
 Brunswick Democratic Caucus – use of BJHS
 Midcoast Maine Basketball – use of BHS gym
 Brunswick Police Department – use of BJHS
 BCEF – use of BJHS Library
 Bath Area Family YMCA – use of high school cafeteria
 Midcoast Youth Theater – use of Crooker Theater
 Sage Swingers Square and Round Dance Club - use of BJHS
 Arts Are Elementary – use of Hawthorne School
 Town of Brunswick – use of schools
 Seeds of Independence - use of BJHS
 Brunswick Bay Mobile Home Cooperative – use of BHS

b. Resignation:

- Jay Ketner, Curriculum Coordinator, 5 mos.
- Martin Mackey, Principal, REAL School, 2 years
- Jessica Sapp, Coffin School Kindergarten Teacher, 5 years of service
- Marcey Crosskill, Administrative Secretary, 1 ½ years of service

We wish them well.

c. Donations:

- Anonymous \$200 donation to be put toward the unpaid school lunch debt.

Thank you, we appreciate the donation.

d. Welcome Back:

- Matt Engstrom, Technology System Administrator

We are pleased to have him back.

e. Youth Volunteer Presentation – Blakely Austin

Mr. Wallace presented BJHS student, Blakely Austin, with the state of Maine Youth Volunteer Award. Blake has volunteered over 1200 hours over the past 6 years at Coastal Human Society Animal Shelter, raised money for the shelter, participated in pet adoption events, and fosters cats with medical needs. Congratulations Blakely.

f. Senior Trip – S. Crofton

Request permission for seniors to take part in a class trip to attend Six Flags New England as a class on June 7 instead of a marching practice date. Because this trip is out of state they require School Board approval.

27. Motion to approve class trip for 2018 seniors to go to Six Flags New England in Massachusetts on June 7.

Motion: Thompson Second: Merrill Vote: Unanimous of the Board members present
Voted to approve 2018 senior class trip to Six Flags New England in Massachusetts.

g. Budget Report – K. Wentworth

Explained the expenditure report for February. We are still under a soft freeze.

h. Option 6 Workshop on April 2

There will be a School Board workshop regarding Option 6 on April 2 at 6:30 p.m. at Hawthorne.

i. Budget 2019 Presentation

- Region Ten Technical High School
- Merrymeeting Adult Ed
- School and System wide Administration
- Central Office / School Board
- Professional Development
- Debt Service
- Curriculum Office
- Facilities and Grounds
- Food Service
- Transportation

Nancy Weed presented Region 10 Technical High School 2018-2019 budget. Diana McCain presented the Merrymeeting Adult Education 2018-2019 budget. Before making her presentation Mrs. Wentworth explained there is not currently a proposed budget as the Brunswick school budget is still “under construction”. She presented the school department budgets pertaining to school and system wide administration; central office including school board; professional development; debt service; and curriculum office. Mr. Perzanoski presented the budget on facilities and grounds, including proposed capital projects and equipment; food service; and transportation. He also gave an overview of the 2019 proposal. Mrs. Wentworth went over the proposed budget administrative requests which are arranged in tiers, and the budget summary.

The Board will meet again next Wednesday, and the presentation to the Town Council is planned for April 5 at 7:00 p.m...

After Board discussion, a suggestion was made to keep all items in Tier 1 and the first four items in Tier 2.

Board Chair’s Report

a. Student Liaisons Report

The student liaisons gave a summary of each school’s current activities.

Committee Reports

a. Personnel & Negotiations Committee – J. Grant

The committee met on February 26. They started looking at negotiations.

b. Curriculum & Program Development Committee

Tabled to next month

c. Student Services Committee – M. Merrill

The committee met on March 2. They reviewed the task force to identify Special Ed cost drivers and innovative approaches; received an update on the building committee's plan for pre k; suggestion was given for Board to start soliciting questions from the community regarding the pre-k program and a survey is being developed to use during this year's kindergarten screening. Ms. Crofton discussed changes to the academy program, which serves at-risk students, including a new pilot program which will offer students more options for 45 minute classes every day as opposed to 80 minute classes every other day. Next meeting is scheduled for May 4.

d. Facilities & Maintenance Committee – Mr. Perzanoski

The committee met on March 6. The committee prepared a prioritized list which was brought forth tonight.

e. Elementary School Building Committee – Mr. Thompson

The committee met on March 12. DEP permit has come through and building plan approved. Jordan Acres is scheduled to be razed mid-May. There will be a public ceremony prior to this.

1. Interior Design Sub-Committee- Mr. Thompson

The committee met on March 5. They have decided on a theme of woods and meadow. Designs will include one wing with deciduous trees, the other wing with coniferous trees, second story will be the canopy of those trees, preschool with pinecones and acorns, and the center corridor will be the meadow.

2. Playground Sub-Committee – Mr. Thompson

The committee met on March 12th. They discussed how far money allowed will go toward two playgrounds and possibility of fundraising for additional funds.

3. Naming of the New School Sub-Committee – Mr. Thompson

The committee met tonight. There will be a survey that will be available to the community the beginning of April. The goal is to have a name to bring to the Board on May 9th.

New Business

None

Calendar/Announcements


Titanic the Musical at BHS Crooker Theater on March 22-23 at 7pm and March 24 at 2pm and 7pm.

Future Agenda Items

Region 10 Technical High School presentation on their progress.

Adjournment

By unanimous consent the meeting adjourned at 8:50 p.m.


 Paul K. Perzanoski, Secretary
 Brunswick School Board

BRUNSWICK SCHOOL DEPARTMENT

46 Federal Street

Brunswick, Maine 04011

MINUTES

Public Forum on the Budget and
Special School Board Meeting

March 28, 2018

6:30 p.m.

Council Chambers

Town Hall

School Board Members Present: Joy Prescott, Chair; James Grant, Vice Chair; Teresa Gillis; Mandy Merrill; Sarah Singer; Elizabeth Sokoloff; William Thompson; Benjamin Tucker

School Board Members Absent: Corinne Perreault; Elina Woolever, Student Liaison; Maddie Wayne, Student Liaison

Staff Members Present: Paul Perzanoski, Superintendent; Pender Makin, Assistant Superintendent; Barbara Gunn, Student Services Director; Kelly Wentworth, Business Manager; Sue Woodhams, Technology Director; Scott Smith, Facilities and Food Service Director; Michelle Caron, Transportation Director; Martin Mackey, REAL School Principal; Tim Gagnon, BHS Assistant Principal; Walter Wallace, BJHS Principal; Heather Blanchard, HBS Principal; Josh Levy, HBS Assistant Principal; Steve Ciembroniewicz, Coffin School Principal; Sue Alexander, Administrative Assistant.

Guests: Parents, community members; members of the press & TV 3.

Call to Order/Pledge of Allegiance/Roll Call

Ms. Prescott called the meeting to order at 6:31p.m., led the Pledge of Allegiance and asked for a roll call.

Adjustments to the Agenda

None

Overview on the 2018 Budget

Mrs. Wentworth gave an overview of the 2019 budget process, briefly went over the drivers of the proposed increases, and presented the current preliminary budget summary and impact. The Board will deliberate tonight and the budget will be brought forward to the Town Council on April 5th. She also addressed questions that were sent to her from a community member.

Public Comment

Robert Morrison spoke to support a strong budget for education.

Sue Stableford urged the Board to limit the amount of increase to the budget.

Dana Bateman spoke in support of education.

Richard Bisson spoke in favor of new busses.

Ed Cowan asked the Board to be fiscally responsible.

Vin Shende spoke in support of a strong budget for education.

Keesha Payson spoke in favor of our budget.

Kate Kalajainen spoke in support of technology and our school budget.

Jean Powers urged the Board to make cuts to reduce their budget.

Leo Theberge spoke in favor of new busses.

Discussion, Review, and Possible Action on Public Comment and Budget Content

Mr. Perzanoski gave administrative recommendations for the bare minimum needed from the administrative requests' tiers. The Board discussed Tier I and Tier II positions and asked questions of the administrators present.

28. Motion to adopt as our budget proposal to the council, with the administrative requests as modified at last meeting: Tier 1 plus first four positions on Tier 2, including modification of Technology Equipment from \$91,721 to \$71,000.

Motion: Tucker Second: Gillis

Request to amend motion to remove K-5 Technology Integrator (\$98,572) until question regarding dual certification is answered.


Amend Motion: Tucker Second: Gillis Vote: 7-1 (Thompson opposed)

Voted to approve proposed budget as presented including the administrative requests on Tier I minus the K-5 Technology Integrator, and including reduction of Technology Equipment from \$91,721 to \$71,000, plus the first four positions on Tier II. (4.98% proposed increase on taxation)

Budget will be presented to the Town Council on April 5th, however, the Superintendent did ask the Town Manager if we can move the presentation to April 12th to allow time to prepare our budget book and allow councilors time to review it.

Adjournment

By unanimous consent the meeting adjourned at 8:08 p.m.



Paul K. Perzanoski, Secretary
Brunswick School Board

2018-2019 District Calendar
Brunswick School Department Draft 3

	S	M	T	W	T	F	S
Aug	26	27	28	29	30	31	1
	2	3	4	5	6	7	8
Sep	9	10	11	12	13	14	15
2018	16	17	18	19	20	21	22
	23	24	25	26	27	28	29
	30	1	2	3	4	5	6
Oct	7	8	9	10	11	12	13
2018	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	29	30	31	1	2	3
	4	5	6	7	8	9	10
Nov	11	12	13	14	15	16	17
2018	18	19	20	21	22	23	24
	25	26	27	28	29	30	1
	2	3	4	5	6	7	8
Dec	9	10	11	12	13	14	15
2018	16	17	18	19	20	21	22
	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
	6	7	8	9	10	11	12
Jan	13	14	15	16	17	18	19
2019	20	21	22	23	24	25	26
	27	28	29	30	31	1	2
	3	4	5	6	7	8	9
Feb	10	11	12	13	14	15	16
2019	17	18	19	20	21	22	23
	24	25	26	27	28	1	2
	3	4	5	6	7	8	9
Mar	10	11	12	13	14	15	16
2019	17	18	19	20	21	22	23
	24	25	26	27	28	29	30
	31	1	2	3	4	5	6
	7	8	9	10	11	12	13
Apr	14	15	16	17	18	19	20
2019	21	22	23	24	25	26	27
	28	29	30	1	2	3	4
	5	6	7	8	9	10	11
May	12	13	14	15	16	17	18
2019	19	20	21	22	23	24	25
	26	27	28	29	30	31	1
	2	3	4	5	6	7	8
Jun	9	10	11	12	13	14	15
2019	16	17	18	19	20	21	22
	23	24	25	26	27	28	29
	30						

District Information & Holidays Observed	
August 28	New Teacher Orientation
August 29 & 30	Professional Development
September 3	Labor Day - no school
September 4	First Pupil Day
October 5	Prof Dev K-12 - no school
October 8	Columbus Day/Indigenous People's Day - no school
November 6	Prof Dev K-12-no school
November 9	1st Quarter ends*
November 12	Veteran's Day - no school
November 16	K-5 Trimester ends**
November 20	Early Release - K-8 Parent Conf/Prof Dev 9-12
November 21,22,23	Thanksgiving Break - no school
December 5	Early Release Professional Dev K-12
December 24 - 31	Holiday Break - no school
January 1, 2019	New Year's Day Observed - no school
January 21	Martin Luther King Day - no school
January 25	2nd Quarter ends*
February 18	President's Day - no school
February 19-22	Winter Break - no school
March 1	K-5 Trimester ends**
March 8	Parent Conf. K-5/Prof Dev 6-12-no school
March 20	Early Release Professional Dev K-12
April 5	3rd Quarter ends*
April 11	Early Release Prof Dev 9-12/K-5/Parent Conf 6-8
April 12	Prof Dev K-5 & 9-12/Parent Conf 6-8-no school
April 15	Patriot's Day - no school
April 16-19	Spring Break - no school
May 8	Early Release Prof Dev K-12
May 27	Memorial Day - no school
June 7	Graduation for BHS
June 17-21 - last day early release	Projected Storm Days
June 24	1/2 day for Teachers on last day

Major Religious & Cultural Holidays Noted:	
Rosh Hashanah +...Sept 10-11	Ash Wednesday...Mar 6
Yom Kippur +....Sept 19	Good Friday....April 19
Diwali begins....Nov 7	Easter...April 21
Eid al-Adha +....Aug 20	Orthodox Easter/Pascha...April 28
Thanksgiving....Nov 22	Passover +...April 19-27
Hanukkah +....Dec 2-10	Buddha Day....April 8
Christmas Eve & Day...Dec 24 & 25	Ramadan +....May 5
Kwanzaa....Dec 26 to Jan 1st	Eid al-Fitr +....June 3-4
New Years Day...Jan 1st	
Eastern Orthodox Christmas...Jan 7	+Observance of Jewish and Islamic holidays
Chinese New Year...Feb 5	begin at sundown of the preceding day.

Early Release times: BHS-Noon HBSS- 1:00 p.m. BJHS- 12:15 p.m. Coffin 1:10 p.m.

FY19 BSD Board Proposed Budget Summary & Impact*

Expense Budget	FY18 Revised Adopted	FY19 Board Proposed	Difference
[W1] Regular Education	\$16,298,872	\$17,258,723	\$959,850
[W2] Special Education	\$5,462,310	\$5,832,607	\$370,297
[W3] CTE	\$881,756	\$114,412	(\$767,344)
[W4] Other instruction	\$778,171	\$792,109	\$13,938
[W5] Student & Staff Support	\$3,520,440	\$3,578,445	\$58,004
[W6] System Admin	\$1,007,763	\$1,011,688	\$3,925
[W7] School Admin	\$1,593,750	\$1,702,486	\$108,736
[W8] Transportation	\$1,822,047	\$2,061,572	\$239,526
[W9] Facilities	\$4,522,679	\$4,824,224	\$301,545
[W10] Debt Service	\$1,766,895	\$1,476,528	(\$290,367)
[W11] All Other- Nutrition	\$110,000	\$126,420	\$16,420
Total Operating (excluding Adult Education)	\$37,764,683	\$38,779,213	\$1,014,530
Adult Education	\$113,786	\$116,062	\$2,276
Total Operating Expense Budget	\$37,878,469	\$38,895,275	\$1,016,806 ** 2.68%

Revenue Budget	FY18 Revised Adopted	FY19 Board 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	\$63,000	\$83,000	\$20,000
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	\$7,736,098	\$8,126,388	\$390,290
Total Local Taxation	\$24,617,992	\$26,280,984	\$1,662,992 3.74%

**Expense Distribution Reconciliation of Net Increase		
Pro-forma increases in wages, benefits, etc	\$565,837	1.49%
Impact of Title Grant Revenue Reduction	\$324,151	0.86%
New Requests from Administration (minus Title Impact)	\$891,886	2.35%
Requests from Adult Education & Region 10	\$7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	(\$772,425)	-2.04%
Year over Year Net Increase Proposed	\$1,016,806	2.68%

*reflects \$517,698 reduction in estimated health insurance premiums expected to be ratified 04/11/18

FULL LISTING OF ADMINISTRATIVE REQUESTS

Administrative Board

\$ 2,243,054 \$ 1,216,037

1 FTE Coffin Teacher- (Loss of Title II Revenue)	\$ 72,773	\$ 71,836
2 FTE Coffin Teachers- (Loss of Title I Revenue)	\$ 158,509	\$ 155,732
.5 FTE HBS Teacher- (Loss of Title II Revenue)	\$ 47,079	\$ 46,023
1 FTE Coffin Resource Assistant- (Loss of Title I Revenue)	\$ 52,817	\$ 50,560
.5 FTE Administrative Secretary (20 hrs SY) split with Food Service	\$ 28,425	\$ 28,425
Fac/Grounds-Repairs/replacement to facilities; equip; net reductions	\$ 62,090	\$ 62,090
2 Replacement Buses	\$ 180,000	\$ 180,000
Technology Director	\$ 9,257	\$ 9,257
.5 FTE Coffin Office Secretary	\$ 15,000	\$ 15,000
.5 FTE BJHS Office Secretary	\$ 17,900	\$ 17,900
1 FTE Coffin Special Education Ed Tech III	\$ 55,777	\$ 53,907
1 FTE Coffin Self Contained Special Education Teacher	\$ 98,572	\$ 96,702
1 FTE HBS Special Education Ed Tech III	\$ 55,777	\$ 53,907
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572	\$ 96,702
BJHS- Activity Bus for after school	\$ 6,861	\$ 6,861
HBS- Add 3 hrs to Resource Assistant for Additional Math Services	\$ 3,080	\$ 3,080
BHS- Add Stipend for Gay Straight Transgender Alliance Club	\$ 1,050	\$ 1,050
HBS- Add Teacher Stipend to facilitate additional math services	\$ 2,150	\$ 2,150
BJHS- Additional funds for Interdisciplinary Units Development	\$ 10,000	\$ 10,000
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000	\$ 10,000
Technology Equipment Replacement/Purchase	\$ 91,721	\$ 71,000
BJHS- Fund Smart Music Subscription from local budget vs. Boosters	\$ 4,500	\$ 4,500
Increase in Yearly Food Service appropriation	\$ 16,420	\$ 16,420
Curriculum- Materials for K-12 Next Gen Science Standards	\$ 13,910	\$ 13,910
Curriculum- Materials for K-2 Handwriting Pilot	\$ 5,000	\$ 5,000
PD- CPI Nonviolent Crisis Intervention Training, Dues & Fees	\$ 5,700	\$ 5,700
Special Olympics Coordinator	\$ 2,100	\$ 2,100
BJHS- Stipends to expand current offerings time	\$ 2,150	\$ 2,150
District Wide Misc. Reductions	\$ (130,930)	\$ (130,930)
1 FTE K-5 Technology Integrator	\$ 98,572	\$ -
	TIER 1 \$ 1,094,832	\$ 961,032
1 FTE Coffin Literacy Teacher Leader	\$ 98,572	\$ 96,702
1 FTE HBS RTI B- Ed Tech III	\$ 55,777	\$ 53,907
1 FTE Coffin RTI B- Ed Tech III	\$ 55,777	\$ 53,907
Add 2.5 hrs to 24 Spec Ed Tech III positions (32.5 to 35)	\$ 50,489	\$ 50,489
Repairs/replacement to facilities	\$ 248,025	\$ -
Bus Refurbishment Program	\$ 33,000	\$ -
	TIER 2 \$ 541,640	\$ 255,005
Coffin Asst Principal	\$ 131,582	\$ -
Bus Repairs	\$ 30,000	\$ -
MaineCare Seed	\$ 145,000	\$ -
Out of District Tuition (in from LE)	\$ 300,000	\$ -
	TIER 3 \$ 606,582	\$ -
Total Administrative Requests Proposed	\$ 2,243,054	
Total School Board Approved Requests		\$ 1,216,037

*reflects reductions in health insurance estimated premiums

**BRUNSWICK SCHOOL DEPARTMENT
REVENUE AND EXPENSE REPORT FOR MARCH 31, 2018**

School Year 2017-18

Revenues	Approved 06/13/17	Adjustments	Revised Budget	Revenues through 03/31/18	Encumbrances	Remaining Bal.	% Collected
Unapprop. Fund Bal.	\$ 2,611,364.00		\$ 2,611,364.00	\$ 2,611,364.00	\$ -	\$ -	100.00%
State Subsidy	\$ 9,914,775.00	\$ 600,000.00	\$ 10,514,775.00	\$ 8,089,038.39	\$ 2,453,790.03	\$ 28,053.42	76.93%
Local Share	\$ 24,707,992.00	\$ (200,000.00)	\$ 24,507,992.00	\$ 24,507,992.00	\$ -	\$ -	100.00%
Tuition	\$ 71,338.00		\$ 71,338.00	\$ 53,400.19	\$ -	\$ (17,937.81)	74.86%
Misc.	\$ 63,000.00		\$ 63,000.00	\$ 69,298.02	\$ -	\$ 6,298.02	110.00%
Other (Local Nutrition)	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	0.00%
Total Revenue	\$ 37,478,469.00	\$ 400,000.00	\$ 37,878,469.00	\$ 35,441,092.60	\$ 2,453,790.03	\$ 16,413.63	93.57%

Expenses By Warrant Number	Approved 06/13/17	Adjustments	Revised Budget	Expended Through 03/31/18	Encumbrances	Remaining Bal.	% Remaining	% Expended & Encumbered
1 Regular Instruction	\$ 16,114,873.12	\$ 183,999.00	\$ 16,298,872.12	\$ 9,202,952.74	\$ 6,310,532.09	\$ 785,387.29	4.82%	95.18%
2 Spec. Ed. Instruction	\$ 5,462,310.22		\$ 5,462,310.22	\$ 3,188,402.69	\$ 1,884,754.38	\$ 389,153.15	7.12%	92.88%
3 CTE	\$ 881,756.00		\$ 881,756.00	\$ 734,796.90	\$ 146,959.10	\$ -	0.00%	100.00%
4 Other Instruction	\$ 750,171.29	\$ 28,000.00	\$ 778,171.29	\$ 482,629.47	\$ 41,018.93	\$ 254,522.89	32.71%	67.29%
5 Student & Staff Support	\$ 3,332,439.05	\$ 165,201.00	\$ 3,497,640.05	\$ 2,162,739.30	\$ 957,599.65	\$ 377,301.10	10.79%	89.21%
6 System Administration	\$ 1,007,763.00	\$ 22,800.00	\$ 1,030,563.00	\$ 733,513.64	\$ 240,185.29	\$ 56,864.07	5.52%	94.48%
7 School Administration	\$ 1,593,750.00		\$ 1,593,750.00	\$ 1,092,754.20	\$ 428,244.98	\$ 72,750.82	4.56%	95.44%
8 Transportation	\$ 1,822,046.60		\$ 1,822,046.60	\$ 1,381,467.36	\$ 408,401.78	\$ 32,177.46	1.77%	98.23%
9 Operation & Maintenance	\$ 4,522,678.86		\$ 4,522,678.86	\$ 2,849,749.07	\$ 650,565.41	\$ 1,022,364.38	22.61%	77.39%
10 Debt Service	\$ 1,766,894.86		\$ 1,766,894.86	\$ 94,693.82	\$ -	\$ -	0.00%	100.00%
11 All Other	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	0.00%	100.00%
12 Adult Education	\$ 113,786.00		\$ 113,786.00	\$ 113,786.00	\$ -	\$ -	0.00%	100.00%
Total Budget	\$ 37,478,469.00	\$ 400,000.00	\$ 37,878,469.00	\$ 22,147,485.19	\$ 12,740,462.65	\$ 2,990,521.16	7.90%	92.10%

Brunswick School Board

Strategic Plan (Adopted October 2016)

VISION: *Where We Want To Be*

Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community; our staff are trusted, talented, and innovative professionals who work together to support, educate, and inspire our students; and our schools are the heart of our community.

MISSION: *What We Do*

We provide a comprehensive, rigorous, and student-centered program. We equip students with the skills necessary to communicate effectively, to think critically and creatively, to confront challenges with resilience, and to engage with the larger world with thoughtfulness and empathy.

We offer a curriculum and programs that are responsive to the needs of individual students, we cultivate the talents of an outstanding staff, we sustain relationships that allow us to draw strength from our considerable community resources, and we encourage students to participate actively in their own education.

Objectives (Planned for February–August 2018)

STUDENT SUCCESS

- Understand and reflect on recent changes within the district, based on information provided by administration, including REAL school presence in Brunswick, talent development and differentiation within the classroom, and recommendations from superintendent's advisory committee for innovative programming.
- Conduct survey of families who have considered or selected other school options (charter, private, homeschool).
- Support administrative, committee, and board decisions that are responsive to the needs of all students, and that encourage understanding of diversity and equity within our learning communities.

PROFESSIONAL EXCELLENCE

- Support and model positive, proactive communication practices that build trust and respect.
- Conduct workshop, with presentation from administration, to understand professional development needs.
- Develop opportunities to showcase achievements and to recognize and excellence and innovation of our educators.

COMMUNITY CONNECTIONS

- Provide information to develop community understanding of issues related to proficiency-based learning and innovative pathways.
- Invite legislative representatives to meet and discuss issues.
- Identify opportunities for collaboration with other districts.
- Select name for new elementary school.
- Review information and coordinate conversation about potential changes to school start times.