

**Brunswick School Department
School Board
FY2019 Proposed Budget**



May 3, 2018

Supporting Materials

- Full details of packets used during the presentation to the School Board as well as the FY19 BSD Proposed Budget Booklet can be found on the BSD website under the Budget Information link.

<http://www.brunswick.k12.me.us/budget-information/>

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 deliberated on Administrator requests and developed a proposed budget recommendation to the Town Council.

Drivers of Proposed Increases:

- Salaries and Benefits (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

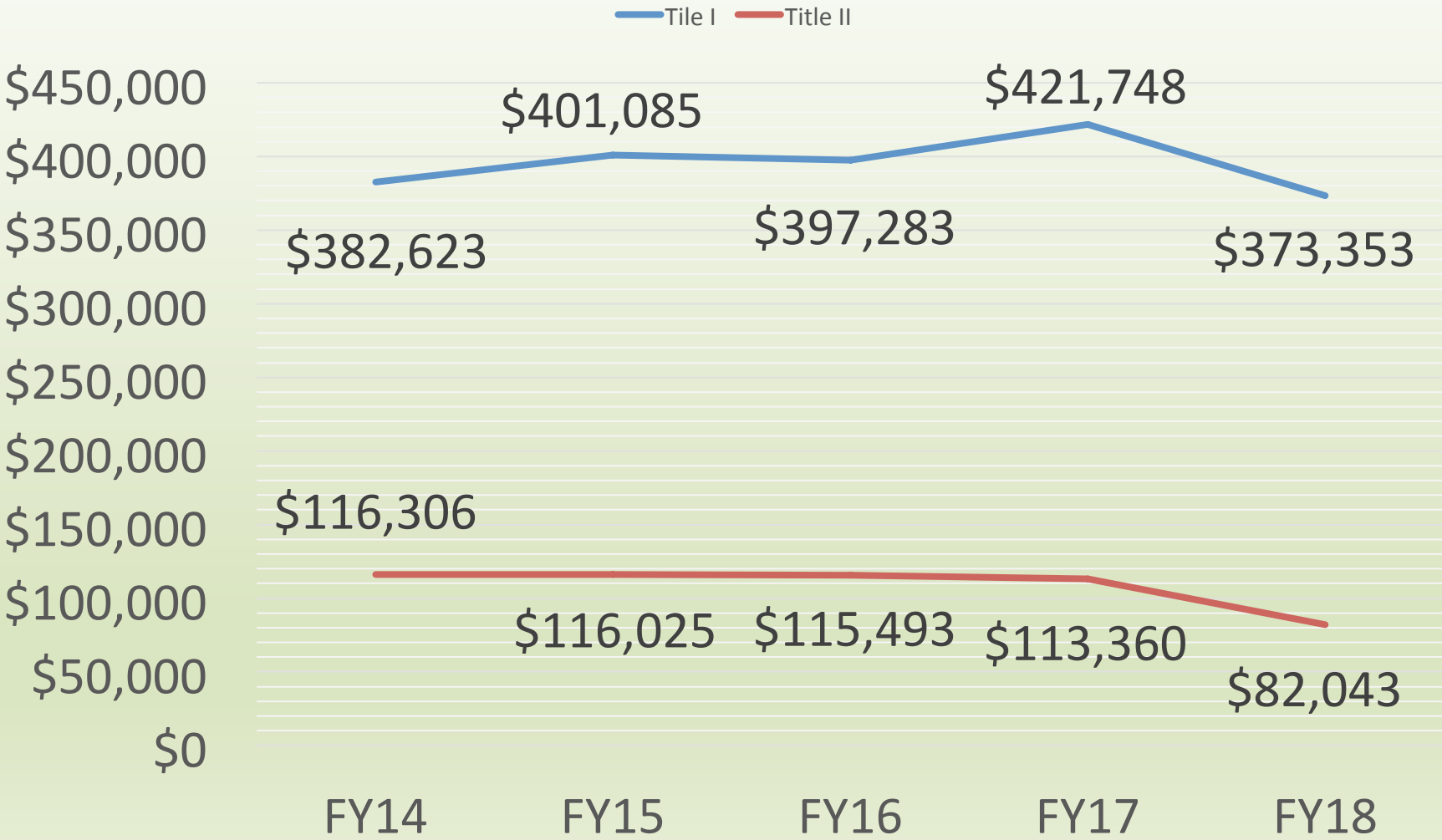
- Pro-forma increases as a result of current staffing negotiated wage and benefit increases.
 - “Benefits” include: MePERS, FICA, Medicare, Unemployment, Workers Compensation, Life Insurance, Health Insurance, Dental Insurance, and Pension

Loss of Federal Revenues

- We had been warned by DOE of recent changes in federal regulations that are part of the Elementary and Secondary Education Act (ESEA) would decrease the amounts available in the Title I- Disadvantaged Students grant funding and pretty much dissolve 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

- BSD submitted four (4) buses for refurbish and/or replacement consideration during the FY18 school year.
- At time of original budget request the status of these buses were not known.
- BSD was notified that we were approved to replace four (4) buses.
 - Two (2) buses are included in the proposed budget.
 - BSD requested to borrow funds from the Town to purchase the remaining two (2) buses with repayment to take place once reimbursement is received thru the State of Maine during our FY20 subsidy.

Student/Staff Supports

- 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

- The majority of these requests are a direct result of reducing the previous year requests as these items are still needed.
- 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.

Facilities Projects and Equipment

- 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, \$62,090 in new spending remained in FY19 proposed budget.
- 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

- 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

- 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.

Board Deliberations

- Total needs budget originally presented to School Board (including pro-forma expenses and all administrative requests) was an increase of \$2,541,404 (6.71%) over the previous years budget. This would have resulted in a increase to the Taxation Share of \$3,187,590 (7.39%)
- Administrative requests were separated into three tiers for the School Board to consider. Full listing included on page 13 of budget booklet. Requests that are included in proposed budget are in the far right column.
- In late March BSD learned that the health insurance rates were remaining flat, this allowed for an automatic reduction of \$517,698.

FY19 School Board Proposed 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	\$ 17,258,723	\$ 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	\$ 223,786	\$ 242,482	\$ 18,696	
Total	\$ 37,878,469	\$ 38,895,275	\$ 1,016,806 *	2.68%

FY19 School Board Proposed 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>\$ 8,126,388</u>	<u>\$ 390,290</u>	
Total Local Taxation	\$ 24,617,992	\$ 26,280,984	\$ 1,662,992	3.74%

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* 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%
Administrative Requests (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)	\$	<u>(772,425)</u>	<u>(2.04)%</u>
Year of Year Net Increase Proposed	\$	1,016,806	2.68%