Brunswick School Department
FY2020 Budget

Instructional Resources
Non-Instructional Resources

March 6, 2019
Instructional Resources

**BHS**
- **Books:** Science
- **Equipment:** Science, Physical Education, Technology
- **Dues & Fees:** Choral
- **Stipends:** SAT Administration, Chemical Hygiene Officer

**BHS Athletics**
- **Supplies, Equipment, Officials, Dues & Fees:** Alpine, Nordic, Unified Basketball
- **Stipends:** Athletic Supervision, Girls Varsity Cross Country, Girls JV Volleyball, Varsity Alpine, Varsity Nordic, Varsity United Basketball, Assistant United Basketball

**BJHS**
- **Classroom Furniture**
- **Stipends:** Additional Team Leader Hours
### Instructional Resources

**Coffin**
- Instructional Supplies

**HBS**
- Professional Membership Fees:
  - Ruth’s Renewable Resources
- Stipends:
  - Book Room

**District**
- **Supplies & Equipment:**
  - PreK programming
- **Technology Equipment:**
  - Chromebooks for 1:1 in Grades 6 & 9
- **Transportation Fees:**
  - Out of District Placements
  - Homeless Students
## Non-Instructional Resources

### District

### Debt Service:
Continued Scheduled Decreases (Kate Furbish Debt - FY2021)

### Vehicles/Equipment:
School Buses - (3) approved DOE reimbursement
Transport Van
Plow Truck

### Repairs, Maintenance, Supplies, Tools, Misc:
Transportation
Facilities & Grounds
2 storage units to prepare for move to Kate Furbish Elementary

### Facilities/Infrastructure Updates:
(Capital Projects Proposal to follow)
# Capital Projects Proposal

<table>
<thead>
<tr>
<th>BHS</th>
<th>BJHS</th>
</tr>
</thead>
</table>
| Flooring Replacement  
Strip & Refinish Gym Floor  
Window Repair  
Re-seal pavers, stripe parking lots  
Roof Repairs  
Reconstruct Band room and office | Flooring Replacement  
Strip & Refinish Gym Floor  
Window Repairs  
Roof Repairs  
Strip & Repaint Steel Beams  
Bathroom Upgrades  
Portable Unit Ramp Improvements  
Door Replacement |
| Bus/Maintenance Shop | Coffin |
| Addition of 2 Bus Bays | Roof Repairs  
Add Stand Alone Boiler |
Overview of 2020 Proposal

Drivers of 2020 Budget Requests:

- Enrollment/Offerings
- McKinney Vento population
- Special education needs of students
- Instructional Resources
- Transportation
- Facilities Projects
FY2020 Budget Schedule

March 13, 2019- Adult Education, Region 10, Review of proposed budget impact

March 20, 2019- Public Forum on Budget followed by discussion and possible vote

March 27, 2019- Special Meeting if needed to discuss budget and possible vote
# Teacher Plan Retirement Cost Analysis

<table>
<thead>
<tr>
<th>Year</th>
<th>MePers required contribution</th>
<th>Actual/Budgeted* Retirement Costs</th>
<th>Credit allowed on ED279</th>
<th>State Share % of EPS</th>
<th>State Contribution based on % of EPS</th>
<th>Amount Pd by BSD</th>
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<tbody>
<tr>
<td>FY2020*</td>
<td>4.16%</td>
<td>$803,603</td>
<td>$804,449</td>
<td>37.89%</td>
<td>$304,806</td>
<td>$498,797</td>
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<td>FY2019*</td>
<td>3.97%</td>
<td>$721,568</td>
<td>$699,716</td>
<td>35.34%</td>
<td>$247,280</td>
<td>$474,288</td>
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<td>FY2018</td>
<td>3.97%</td>
<td>$729,513</td>
<td>$680,989</td>
<td>38.73%</td>
<td>$263,747</td>
<td>$465,766</td>
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<td>FY2017</td>
<td>3.36%</td>
<td>$603,970</td>
<td>$581,313</td>
<td>39.76%</td>
<td>$231,130</td>
<td>$372,840</td>
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<td>FY2016</td>
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<td>$551,005</td>
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<td>$215,675</td>
<td>$335,330</td>
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<td>FY2015</td>
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<td>$403,141</td>
<td>38.01%</td>
<td>$153,234</td>
<td>$282,425</td>
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<td>FY2014</td>
<td>2.65%</td>
<td>$418,171</td>
<td>$412,400</td>
<td>40.05%</td>
<td>$165,166</td>
<td>$253,005</td>
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