

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

BHS

Flooring Replacement
Strip & Refinish Gym Floor
Window Repair
Re-seal pavers, stripe parking lots
Roof Repairs
Reconstruct Band room and office

BJHS

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

Addition of 2 Bus Bays

Coffin

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

Year	MePers required contribution	Actual/ Budgeted* Retirement Costs	Credit allowed on ED279	State Share % of EPS	State Contribution based on % of EPS	Amount Pd by BSD
FY2020*	4.16%	\$803,603	\$804,449	37.89%	\$304,806	\$498,797
FY2019*	3.97%	\$721,568	\$699,716	35.34%	\$247,280	\$474,288
FY2018	3.97%	\$729,513	\$680,989	38.73%	\$263,747	\$465,766
FY2017	3.36%	\$603,970	\$581,313	39.76%	\$231,130	\$372,840
FY2016	3.36%	\$551,005	\$561,655	38.40%	\$215,675	\$335,330
FY2015	2.65%	\$435,659	\$403,141	38.01%	\$153,234	\$282,425
FY2014	2.65%	\$418,171	\$412,400	40.05%	\$165,166	\$253,005