

2020-2021 District Calendar

Brunswick School Department - Draft 1 - December 2019

	S	M	T	W	T	F	S
Aug	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
Sep	6	7	8	9	10	11	12
2020	13	14	15	16	17	18	19
	20	21	22	23	24	25	26
	27	28	29	30	1	2	3
Oct	4	5	6	7	8	9	10
2020	11	12	13	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
Nov	8	9	10	11	12	13	14
2020	15	16	17	18	19	20	21
	22	23	24	25	26	27	28
	29	30	1	2	3	4	5
Dec	6	7	8	9	10	11	12
2020	13	14	15	16	17	18	19
	20	21	22	23	24	25	26
	27	28	29	30	31	1	2
Jan	3	4	5	6	7	8	9
2021	10	11	12	13	14	15	16
	17	18	19	20	21	22	23
	24	25	26	27	28	29	30
	31	1	2	3	4	5	6
Feb	7	8	9	10	11	12	13
2021	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	1	2	3	4	5	6
Mar	7	8	9	10	11	12	13
2021	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	29	30	31	1	2	3
Apr	4	5	6	7	8	9	10
2021	11	12	13	14	15	16	17
	18	19	20	21	22	23	24
	25	26	27	28	29	30	1
	2	3	4	5	6	7	8
May	9	10	11	12	13	14	15
2021	16	17	18	19	20	21	22
	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
Jun	6	7	8	9	10	11	12
2021	13	14	15	16	17	18	19
	20	21	22	23	24	25	26
	27	28	29	30			

District Information & Holidays Observed

August 25	New Teacher Orientation
August 26 & 27	Professional Development
August 31	First Pupil Day
September 4 (Fri) & 7 (Mon)	Friday off, Monday Labor Day - no school
October 9	Professional Dev K-12 - no school
October 12	Indigenous Peoples' Day- no school
November 3	Election Day - no school - Prof Dev K-12
November 6	1st Quarter ends*
November 11	Veteran's Day - no school
November 20	K-5 Trimester ends**
November 24	Early Release (K-12) K-8 Parent Conferences
November 25	Conferences & Prof Dev. - no school - 1/2 day
November 26 & 27	Thanksgiving Break - no school
December 2	Early Release - Professional Dev K-12
December 23 - 31	Holiday Break - no school
January 1, 2021	New Year's Day - no school
January 18	Martin Luther King Day - no school
January 22	2nd Quarter ends*
February 15	President's Day - no school
February 16 - 19	Winter Break - no school
March 5	K-5 Trimester ends**
March 12	Parent Conf. PreK-8/Prof Dev 9-12-no school
March 31	Early Release - Professional Dev PreK-12
April 2	3rd Quarter ends*
April 15	Early Release -Prof Dev PreK-12
April 16	Prof Dev PreK-12 -no school
April 19	Patriot's Day - no school
April 20 - 23	Spring Break - no school
May 5	Early Release - Professional Dev K-12
May 31	Memorial Day - no school
June 11	Graduation for BHS
June 15	Projected Last Day
June 16-22	Projected Storm Days

Major Religious & Cultural Holidays Noted:

Rosh Hashanah +...Sept 18-20	Ash Wednesday...Feb 17
Yom Kippur +...Sept 27	Good Friday...April 2
Diwali begins....Nov 14	Easter...April 4
Eid al-Adha +...July 30	Orthodox Easter/Pascha...May 2
Thanksgiving....Nov 26	Passover +...March 27-April 3
Hanukkah +...Dec 10-18	Buddha Day...April 8
Christmas Eve & Day...Dec 24 & 25	Ramadan +...April 12-May 11
Kwanzaa....Dec 26 to Jan 1st	Eid al-Fitr +...May 12
New Years Day...Jan 1st	
Eastern Orthodox Christmas...Jan 7	+Observance of Jewish and Islamic holidays
Chinese New Year...Feb 12	begin at sundown of the preceding day.

Proposed FY2021 Draft Budget Summary & Impact- Superintendent Adjusted

	FY20 BUDGET	FY21 PROPOSED	YEAR OVER YEAR CHANGE	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
Expense Budget				
TOTAL	\$40,153,709	\$ 43,684,160	\$3,530,451 *	8.79%

Revenue Budget	FY20 Actual	FY21 Proposed	Difference
Non Local Revenues			
State GPA**	\$11,058,375	\$12,401,818	\$1,343,443
Tuition	\$128,349	\$208,494	\$80,145
Reserve Fund Balance	\$2,111,364	\$1,811,364	(\$300,000)
Miscellaneous	\$83,000	\$125,100	\$42,100
Total Non Local Revenues	\$13,381,088	\$14,546,776	\$1,165,688
Local Taxation			
Local Required Contribution (State Defined)	\$17,992,578	\$18,422,314	\$429,736
Additional Local Appropriation	\$8,780,043	\$10,715,070	\$1,935,027
Total Local Taxation	\$26,772,621	\$29,137,384	\$2,364,763

Taxation Impact Breakdown

Kate Furbish Debt Service	\$1,428,658	3.11%
All other New Requests	\$936,105	2.04%

*Expense Distribution Reconciliation of Net Increase

Pro-forma increases in wages, benefits, etc***	\$ 375,387	0.93%
Kate Furbish Debt Service	\$ 1,428,658	3.56%
BHS Track Renovation Debt Service	\$ 92,857	0.23%
Debt Service Reductions	\$ (119,233)	-0.30%
Requests from Adult Education & Region 10	\$ 7,082	0.02%
Add Kate Furbish Building Expenses (including move)	\$ 524,710	1.31%
Requests that have direct reimbursement from DOE (PreK)	\$ 585,298	1.46%
State Mandated or IEP driven requests	\$ 367,000	0.91%
ESOL	\$ 343,833	0.86%
New Administrative Requests****	\$ (75,141)	-0.19%
Year over Year Net Increase Proposed	\$ 3,530,451	8.79%

**based on Preliminary ED279 used for budgeting

***removed \$540,000 in health insurance costs

****removed \$65,000 in Coffin operational costs

\$460,000 = 1% on tax rate

LISTING OF ADMINISTRATIVE REQUESTS PRIORITIZED

Administrative Superintendent

	3/4/2020	4/1/2020
Tier 1		
District- Kate Furbish Elementary School Operations and Maintenance	\$ 259,774	\$ 259,774
District- Kate Furbish Elementary School (2) Custodians	\$ 178,177	\$ 178,177
District- Kate Furbish Elementary School Additional hours for move (custodial, technology, and teaching staff)	\$ 86,759	\$ 86,759
District- ESOL .8 FTE Teacher (added during FY20 school year- not in FY20 budget)	\$ 76,475	\$ 76,475
District- ESOL (2) Resource Assistants (added during FY20 school year- not in FY20 budget)	\$ 113,595	\$ 113,595
District- ESOL increase (2) current Resouce Assistants hours to 35 (added during FY20- not in FY20 budget)	\$ 22,361	\$ 22,361
District- ESOL 1.2 FTE Teachers	\$ 121,122	\$ 121,122
District- ESOL increase in supplies, equipment, contracted services)	\$ 10,280	\$ 10,280
District- PreK- 60 Booster Seats for PreK Transportation	\$ 10,200	\$ 10,200
District- PreK- 1 FTE Bus Driver	\$ 85,633	\$ 85,633
District- PreK- (3) PreK Teachers	\$ 306,000	\$ 306,000
District- PreK- (3) PreK Ed Tech III	\$ 174,000	\$ 174,000
District- PreK- Supplies/Programming	\$ 9,465	\$ 9,465
District- PreK- (1) PreK RTI Teacher	\$ 102,000	\$ -
District- Out of District Tuition	\$ 180,000	\$ 180,000
District- Out of District Transportation	\$ 25,000	\$ 25,000
District- MaineCare Seed funds	\$ 50,000	\$ 50,000
District- Social Emotional Behavior (SEB) Teacher	\$ 102,000	\$ 102,000
District- Restore Maine Care Billing for services provided by BSD staff	\$ 10,000	\$ 10,000
District- Removal of Coffin Portables	\$ (35,140)	\$ (35,140)
District- Coffin Operational Cost Reduction		\$ (65,000)
BHS- Misc Reductions	\$ (11,046)	\$ (11,046)
HBS- Misc Reductions	\$ (9,836)	\$ (9,836)
District- Remove 2 replacment buses from base budget	\$ -	\$ (165,100)
District- DOE Bus Replacement- requested replacement of (3) busses (propane vs gas change)	\$ 50,700	\$ -
District- Capital Projects to BSD Facilities	\$ 81,593	\$ -
BHS- .5 FTE Social Studies Teacher	\$ 51,000	\$ -
HBS- 4th Grade Teacher	\$ 102,000	\$ -
Kate Furbish- Social Worker	\$ 102,000	\$ -
District- Nursing- Supplies, PD, Repairs/Maintenance	\$ 5,793	\$ 5,793
District- Technology upgrades and additions (wifi,website)	\$ 47,957	\$ 47,957
District- Change of days/hours for Facilities/Nutrition Admin Secretary	\$ 2,827	\$ 2,827
District- Bus Repair funds	\$ 15,000	\$ 15,000
District- Bus Safety Equipment (cameras, radios)	\$ 23,264	\$ 13,959
District- Bus Garage- Supplies, Tools, Equipment	\$ 5,709	\$ 5,709
District- VW Bus Replacement Grant Matching Funds	\$ 53,760	\$ 53,760
BHS- Learning Center licensing fees	\$ 6,700	\$ 6,700
BHS- Unified Basketball supplies and fees	\$ 922	\$ 922
BHS- Stipend for Girls Freshman Lacrosse	\$ 2,674	\$ 2,674
BJHS- Equipment- Art stools & Physical Education fitness	\$ 10,026	\$ 10,026
BJHS- Athletic Stipend Adjustments	\$ 6,734	\$ 6,734
BJHS- Athletic/Co-Curricular Operational Costs	\$ 6,715	\$ 6,715
Kate Furbish- Increase in student/staff supplies, books, assessments	\$ 26,955	\$ 26,955
Kate Furbish- Stipend Adjustments	\$ 5,250	\$ 5,250
Tier 2		
District- (2)- Special Education Ed Tech III	\$ 116,000	\$ -
District- Technology upgrades and additions (chromebooks)	\$ 18,290	\$ -
District- Central Office Admin Secretary increase from .3 FTE to 1 FTE	\$ 68,146	\$ -
District- Capital Projects to BSD Facilities	\$ 217,000	\$ -
Kate Furbish- Kindergarten Teacher	\$ 102,000	\$ -
BJHS- Alternative Education Teacher	\$ 102,000	\$ -
BJHS- Equipment- Art, Athletics, Music, Science, General, & Library	\$ 40,555	\$ -
Tier 3		
District-10 additional work days for Special Education Instructional Strategists	\$ 15,530	\$ -
District- Capital Projects to BSD Facilities	\$ 251,847	\$ -
District- Chapter 33 Training and Professional Development (moved to Title II)	\$ -	\$ -
Total Administrative Requests Proposed	\$ 3,405,766	\$ 1,745,700

**BRUNSWICK SCHOOL DEPARTMENT
REVENUE AND EXPENSE REPORT FOR MARCH 31, 2020**

School Year 2019-2020

Revenues	Approved 06/11/19	Adjustments	Revenues			Remaining Bal.	% Collected
			Revised Budget	Through 03/31/20	Encumbrances		
Unapprop. Fund Bal.	\$ 2,111,364.00		\$ 2,111,364.00	\$ -	\$ 2,111,364.00	-	0.00%
State Subsidy	\$ 11,058,375.00		\$ 11,058,375.00	\$ 7,674,305.91	\$ 3,384,069.09	-	69.40%
Local Share	\$ 26,646,201.00		\$ 26,646,201.00	\$ -	\$ -	-	100.00%
Tuition	\$ 128,349.00		\$ 128,349.00	\$ 120,280.02	\$ 63,781.52	55,712.54	93.71%
Misc.	\$ 83,000.00		\$ 83,000.00	\$ 70,006.07	\$ 12,993.93	-	84.34%
Other (Local Nutrition)	\$ 126,420.00		\$ 126,420.00	\$ 126,420.00	\$ -	-	0.00%
Total Revenue	\$ 40,153,709.00	\$ -	\$ 40,153,709.00	\$ 34,637,213.00	\$ 5,526,208.54	\$ 55,712.54	86.26%

Expenses By Warrant Number	Approved 06/11/19	Adjustments	Expenses			Remaining Bal.	% Remaining	% Expended & Encumbered
			Revised Budget	Through 03/31/20	Encumbrances			
Regular Instruction	\$ 17,450,652.32	\$ 43,706.00	\$ 17,494,358.32	\$ 9,839,235.24	\$ 6,748,972.99	\$ 906,150.09	5.18%	94.82%
Spec. Ed. Instruction	\$ 5,981,969.07		\$ 5,981,969.07	\$ 3,529,447.62	\$ 1,908,504.36	\$ 544,017.09	9.09%	90.91%
CTE	\$ 152,697.00		\$ 152,697.00	\$ 114,523.11	\$ 38,173.89	\$ -	0.00%	100.00%
Other Instruction	\$ 836,135.32		\$ 836,135.32	\$ 532,391.44	\$ 27,248.47	\$ 276,495.41	33.07%	66.93%
Student & Staff Support	\$ 3,906,639.25	\$ (41,846.00)	\$ 3,864,793.25	\$ 2,423,857.46	\$ 1,032,932.69	\$ 408,003.10	10.56%	89.44%
System Administration	\$ 1,108,980.50		\$ 1,108,980.50	\$ 802,376.03	\$ 286,784.88	\$ 19,819.59	1.79%	98.21%
School Administration	\$ 1,902,404.00	\$ (1,860.00)	\$ 1,900,544.00	\$ 1,266,189.61	\$ 516,945.40	\$ 117,408.99	6.18%	93.82%
Transportation	\$ 2,294,811.36		\$ 2,294,811.36	\$ 1,857,168.65	\$ 425,700.73	\$ 11,941.98	0.52%	99.48%
Operation & Maintenance	\$ 4,823,526.75		\$ 4,823,526.75	\$ 3,341,978.59	\$ 771,333.41	\$ 710,214.75	14.72%	85.28%
Debt Service	\$ 1,450,509.43		\$ 1,450,509.43	\$ 1,267,149.67	\$ 183,359.76	\$ -	0.00%	100.00%
All Other	\$ 126,420.00		\$ 126,420.00	\$ 126,420.00	\$ -	\$ -	0.00%	100.00%
Adult Education	\$ 118,964.00		\$ 118,964.00	\$ 118,964.00	\$ -	\$ -	0.00%	100.00%
Total Budget	\$ 40,153,709.00	\$ -	\$ 40,153,709.00	\$ 25,219,701.42	\$ 11,939,956.58	\$ 2,994,051.00	7.46%	92.54%