

2012 - 2013

SCHOOL BUDGET PRESENTATION



School Board, Central Office, School
Administration, Transportation and Grounds,
Facilities and Maintenance

April 25, 2012

6:00 PM

Brunswick School Board

- 9 members – Stipend of \$1,500
- Strategic Planning - \$25,000
- Material and Supplies

Business Office Staff

- 1.0 Business Manager
- 3.5 positions business administrative support personnel

Superintendent and Staff

- 1.0 Superintendent and Staff
- 1.0 Assistant Superintendent
- 1.0 Director of Student Services
- 1.0 Director of Technology
- 1.0 Curriculum Coordinator
- 1.0 Director of Transportation and Grounds
- 1.0 Director of Facilities and Maintenance
- .5 Director of Food Services
- 1.0 Systems Administrator/technology
- 1.0 District Support Technician
- 4.9 Administrative Secretaries

Superintendent Recommendation

- Reduction of Curriculum Coordinator position to .5 Administrative Consultant
- Transfer of 1 administrative secretary to Harriet Beecher Stowe

Superintendent Assessment of Future Central Office Needs

- 1.0 Data Entry Administrative Assistant
 - Single point of data entry for the district to decrease error
 - Strong knowledge of School Master
 - Nutri Kids System and Transfinder
 - Ability to clean up data and generate reports
 - Communication with each individual school
 - Communicate with Systems Administrator to minimize problems
 - Daily assessment and enrollment updates

Superintendent Assessment of Future Central Office Needs continued

- Director of Curriculum and Grants
 - Revenue and Research
 - Title I & II

Superintendent Assessment of Future Central Office Needs continued

- Director of Personnel
 - Contracts – Sick Days, Personal Days, Professional Days
 - Substitutes
 - Insurance
 - Worker Compensation/FMLA
 - Unemployment
 - Recruitment
 - Negotiations

School Administration

- Elementary Principals – 2
- Junior High Principal – 1
- Junior High Assistant Principal – 1
- High School Principal – 1
- High School Assistant Principal – 2
- Athletic Director – 1

Superintendent Recommendation

- Transfer 1 High School Assistant Principal to Harriet Beecher Stowe School
- Combine some High School Assistant Principal duties with Athletic director duties and adjust the salary to reflect the change

Transportation and Grounds

- Applied for reimbursement from the state for 2 buses
 - Both buses were rejected
 - One newer bus remains in the budget
 - Fuel consumption

Superintendent Recommendation

- Reduction of 1 FTE bus driver
- Consequences

Annual Projects

- Paving Coffin Playground
- Acquiring quotes for Coffin Playground
- Sweeping and Plowing

Facilities and Maintenance

Capital Improvement Plan

Paul Caron

Summary Sheet

		2010-2011	2011-2012	2012-2013
		Actual	Adopted	Budget Req.
3000	TECHNICAL SERVICES	\$ 28,078	\$ 40,154	\$ 42,560
3300	TRAINING & DEVELOPMENT	\$ 4,248	\$ 5,250	\$ 5,250
3520	ON-SITE TECHNICAL SERVICES	\$ 19,044	\$ 29,554	\$ 30,460
3590	OFF-SITE TECHNICAL SERVICES	\$ 4,786	\$ 5,350	\$ 6,850
4000	PROPERTY SERVICES	\$ 558,275	\$ 776,455	\$ 673,160
4100	WATER & SEWER	\$ 64,731	\$ 105,712	\$ 65,112
4200	CLEANING SERVICES	\$ 2,533	\$ 14,400	\$ 14,400
4310	BUILDING UPKEEP CONTRACTS	\$ 197,570	\$ 187,224	\$ 248,205
4390	CONTRACTED REPAIRS	\$ 248,002	\$ 422,509	\$ 298,833
4410	BUILDING LEASES	\$ 43,800	\$ 44,400	\$ 44,400
4420	EQUIPMENT RENTAL	\$ 1,639	\$ 2,210	\$ 2,210
5000	OTHER SERVICES	\$ 89,820	\$ 111,745	\$ 92,020
5210	INSURANCE	\$ 68,462	\$ 90,000	\$ 67,210
5320	TELEPHONES	\$ 20,002	\$ 20,245	\$ 23,070
5800	TRAVEL	\$ 1,356	\$ 1,500	\$ 1,740
6000	SUPPLIES AND MATERIALS	\$ 658,909	\$ 851,090	\$ 897,532
6000	SUPPLIES	\$ 82,484	\$ 159,905	\$ 172,005
6210	NATURAL GAS	\$ 167,210	\$ 195,450	\$ 207,423
6220	ELECTRICITY	\$ 342,248	\$ 479,885	\$ 499,054
6230	PROPANE	\$ 6,602	\$ 3,050	\$ 3,050
6240	HEATING OIL	\$ 60,366	\$ 12,800	\$ 16,000
6500	Technology Related Supplies	\$ -	\$ -	\$ 800
7000	EQUIPMENT	\$ 2,557	\$ 8,328	\$ 10,045
7300	MINOR EQUIPMENT (>\$200)	\$ 2,557	\$ 2,620	\$ 2,585
7340	TECHNOLOGY HARDWARE (>\$200)	\$ -	\$ 1,000	\$ 1,000
7350	TECHNOLOGY SOFTWARE	\$ -	\$ 4,708	\$ 6,460
	TOTAL FACILITIES (LESS LABOR)	\$ 1,337,639	\$ 1,787,772	\$ 1,716,117

Reduction in Force

- We have reduced our facilities department by one full time person.

BJHS Windows



BJHS Office Casework



BHS Floor Tiles



**Future Capital Asset Costs
as predicted, according to V.F.A.
software provided by D.O.E.**

These numbers do not include
any curriculum driven needs such
as program developments and
changes.

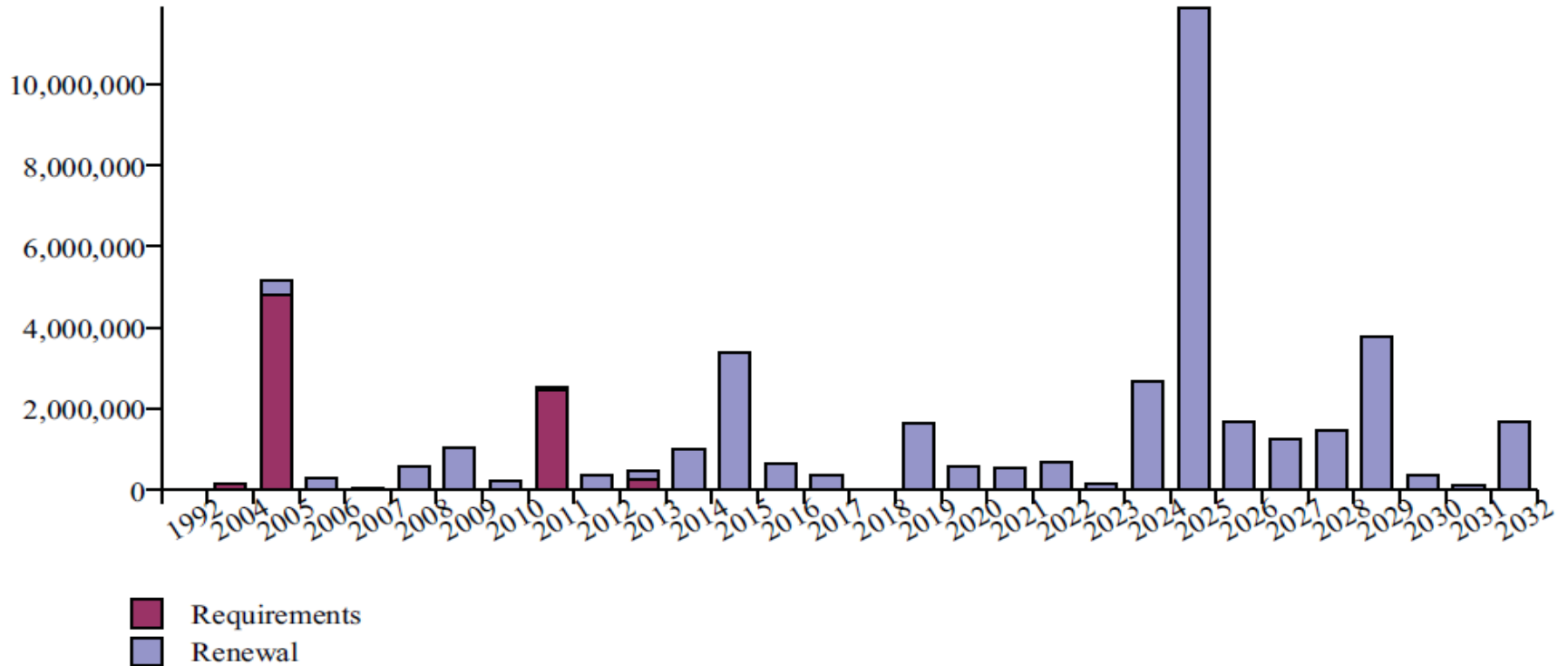
Projected Capital Work \$ over 20

Facility:

Jordan Acres School, Brunswick Jr High School, Coffin School, Hawthorne Building, Brunswick High School, Boiler House, Brunswick Bus Garage, Harriet Beecher Stowe School

Asset Name:

All Assets



Notes & Definitions I

- Requirement, generated by facilities and engineering staff when conducting building audits and assessments.
- Renewal, generated by software when a given life span has ended; Eg. new roof has a life span of 20 years; renewal will add replacement cost at 20 years.
- Starts in 1992 because of a renewal backlog that has never been updated (J.A. gates & fencing).

Notes & Definitions II

- Rule of thumb, reinvest 2% of replacement costs for each if building conditions are acceptable, >\$1,000.00 projects. B.S.D.= \$ and we are at \$44,472,097.00. How far can it go before we can never catch up ?
- D.O.E. has eased up on their requirement that districts meet the 2% goal to 1.5%, but the reality of the 2% need still exists.

Year	Renewal	Requirements	Total
1992	15,894	0	15,894
2004	0	154,534	154,534
2005	348,182	4,814,454	5,162,636
2006	274,011	0	274,011
2007	23,076	0	23,076
2008	586,204	0	586,204
2009	1,045,686	0	1,045,686
2010	202,802	0	202,802
2011	98,911	2,439,745	2,538,656
2012	342,375	0	342,375
2013	216,390	255,259	471,649
2014	994,378	0	994,378
2015	3,371,856	0	3,371,856
2016	631,106	0	631,106
2017	354,408	0	354,408
2018	13,584	0	13,584
2019	1,643,259	0	1,643,259
2020	571,001	0	571,001



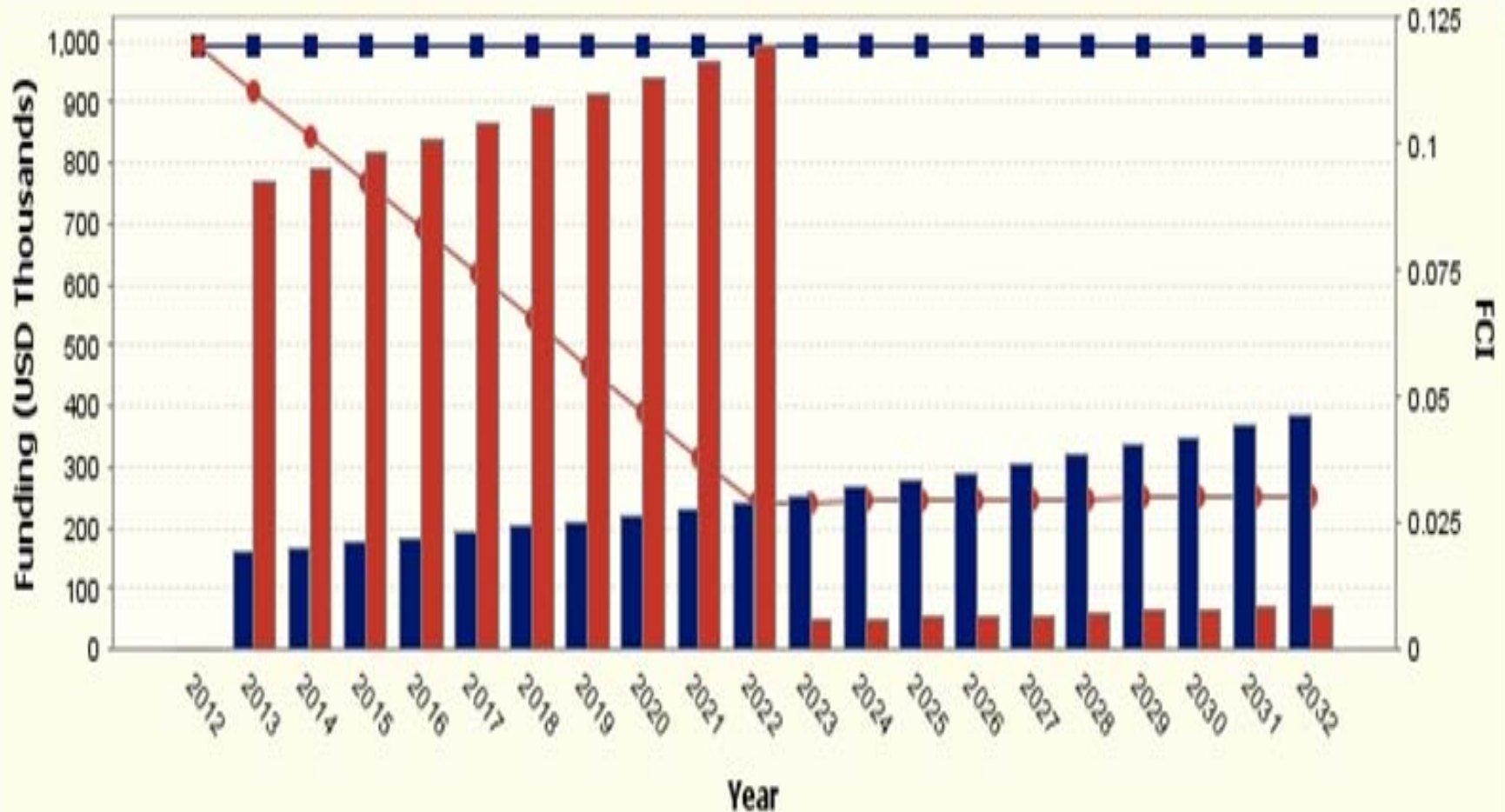
Funding Needs Report

by Asset Name

Year	Renewal	Requirements	Total
2021	522,122	0	522,122
2022	665,972	0	665,972
2023	130,600	0	130,600
2024	2,655,769	0	2,655,769
2025	11,874,659	0	11,874,659
2026	1,662,914	0	1,662,914
2027	1,239,951	0	1,239,951
2028	1,443,825	0	1,443,825
2029	3,768,162	0	3,768,162
2030	358,238	0	358,238
2031	92,502	0	92,502
2032	1,660,267	0	1,660,267
Total	36,808,105	7,663,992	44,472,097

Funding/FCI Model

0% maintain VS 10 year Target



Funding/FCI notes

- Blue = maintain, only fix what is absolutely needed to stay at current FCI condition.
- Red = a 10 year target by bonding of what is needed to get to a FCI of 5.
- FCI= FCI is a ratio of deferred maintenance costs and the Asset Replacement Value: **FCI = \$ Deferred Maintenance Costs (divided by) \$ Asset Replacement Value**
- If projects allow for energy reduction measures, we can actually get returns on these “investments” rather than only fix to get by and never achieve an efficient point of operation.

Replacement Values

Coffin	Building	\$ 6,550,060.00
	Portables	\$ 146,109.00
HBS	Building	\$ 15,000,000.00 est.
	Site	\$ 1,000,000.00 est.
JAS	Building	\$ 5,096,096.00
	Site	\$ 440,904.00
BJHS	100/200	\$ 4,967,032.00
	300/400	\$ 7,710,966.00
BHS	Building	\$ 22,521,203.00
	Field House	\$ 361,966.00
	Site	\$ 9,178,207.00
BH	Building	\$ 2,556,596.52
	Site	\$ 2,040,305.00
HAW	Building	\$ 3,127,531.00
	Site	\$ 229,731.00
BGT	Building	\$ 755,113.00
	<u>Site</u>	<u>\$ 346,612.00</u>
Total		\$ 82,028,431.52

FCI Worksheet

- Deferred Maint. Costs
\$44,472,907.00
- Replacement Cost
\$88,028,431.52
- FCI preferred = .02, Target = .05, Current = .50

Funding Choices

- Option #1
 - Continue to fix only what is critical and delay upgrades and improvements. Fund only small “reactive” projects until the buildings fail entirely and then close them down.
- Option #2
 - Support a bond so we can be “proactive” and work towards catching up on facilities projects over a 10 to 15 year span and then maintain them with a yearly budget.