

**2012 - 2013**

# **SCHOOL BUDGET PRESENTATION**



Maine Street Station  
Options for Budget 2013

April 26, 2012  
6:00 PM

2012 Budget Total  
\$ 33,301,672.00

# General Revenue Projection

Stimulus Funds		\$ 0.00
GPA	ED 279 2/22/12	\$ 10,451,354.25
State Adult Ed	Estimate 4/19/12	\$ 31,000.00
Tuition	JFO Revenue File	\$ 220,812.00
Impact Aid	JFO Revenue File	\$ 0.00
Medicaid	Estimate 4/19/12	\$ 150,000.00
MVR 10 Transportation		\$ 9,500.00
Misc Other		\$ 15,000.00
Surplus		\$3, 486,000.00

Total Revenue	\$ 14, 363, 675.25
Local Expenditure Budget	\$ 33,906,463.00
Town Appropriation	\$ 19,542,787.75
2011-12 Appropriation	\$ 16, 758,811.00
Change of Town Appropriation	\$ 2,783,976.75

# Changes Recommended for all Options

## Transfers:

- 1 Administrative secretary from Central Office to HBS
- 1 Secretary from BJH to HBS
- 1 Assistant Principal from BHS to HBS
- 1 System wide Special Education teacher to Coffin
- 1 System wide Special Education teacher to HBS

# Additions Recommended for all Options

1 Kindergarten teacher	\$60,000.00
1 First Grade Teacher	\$60,000.00
K-5 Math Program	\$66,000.00
Total	\$186,000.00

# Option One

\$2,783,977.00	No reduction in force
<u>\$ 186,000.00</u>	Additions
\$2,969,977.00	Increase

<b>Total Budget</b>	<b>\$34,092,360.00</b>
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# Option Two

\$2,783,977.0      No reduction in force

\$ 186,000.00      Additions

\$2,969,977.0

-397,377.00      Reduction in Force & Unemployment

\$2,572,599.0      Increase

## Reduction in Force

- \* 1 Education Technician BHS
- 1 Education Technician System Wide
- 1 Bus Driver

- \* 1 Custodian
- 1 Resource Assistant

- \* 1 Administration Secretary

- \* 1 Teacher BJH
- 1 Elementary Art Teacher

- \* 1 P.E. Teacher BHS

6 Coaches Stipends:

Assistant Swim (Diving)	\$ 1606	Assistant Cross Country	\$ 2,623
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Freshman Girl Tennis	\$ 2800	Assistant Outdoor Track	\$ 2,685
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Freshman Boy Tennis	\$ 2333	Assistant Indoor Track	\$ 3,194
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**Total  
Budget      \$33,695,085.00**

\* Retired/Resigned

# Option Three

\$2,783,977.00	No reduction in force	
\$ 186,000.00	Additions	
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\$2,969,977.00		
-397,377.00	Reduction in Force & Unemployment (Option 2)	
-176,224.00	Reduction in Force & Unemployment (Option 3)	<b>Reduction in Force</b>
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\$2,396,376.00	Increase	<ul style="list-style-type: none"> <li>* .5 Math</li> <li>.5 World Languages</li> <li>* .5 English</li> <li>* .5 History</li> <li>* .5 Science</li> <li>* .5 Guidance</li> <li>* Retired/Resigned</li> </ul>

Total Reductions equal  
\$573,601.00

**Total**      **\$33,518,861.00**  
**Budget**

All AP and Honors Courses are covered



# Option Four

\$2,783,977.00	No reduction in force
<u>\$ 186,000.00</u>	Additions
\$2,969,977.00	
-397,377.00	Reduction in Force & Unemployment (Option 2)
-176,224.00	Reduction in Force & Unemployment (Option 3)
-131,790.00	Reduction in Force & Unemployment (Option 4)
<u>\$2,264,586.00</u>	Increase

## Reduction in Force

- \* .5 English
- \* .5 History
- \* .5 Science
- \* .5 Guidance

Total Reductions equal  
\$705,391.00

\* Retired/Resigned

**Total      \$33,387,071.00**  
**Budget**

All AP and Honors Courses are covered

# Option Five

\$2,783,977.00 No reduction in force

\$ 186,000.00 Additions

\$2,969,977.00

-397,377.00 Reduction in Force & Unemployment (Option 2)

-176,224.00 Reduction in Force & Unemployment (Option 3)

-131,790.00 Reduction in Force & Unemployment (Option 4)

-460,068.00 Reduction in Force & Unemployment (Option 5)

\$1,804,517.00 Increase

## Reduction in Force

1.0 Language Arts BJH

1.0 Social Studies BJH

\* 1.0 Math BJH

1.0 Consumer Science BJH & BHS

1.0 Business BHS

1.0 Guidance BJH & HBS

Freshman Sports

Total Reductions equal  
\$1,165,459.00

**Total**      **\$32,927,003.00**  
**Budget**

\* Retired/Resigned

# Superintendent Assessment Calendar

## **2013**

K & 1 Teachers  
2 Psychologists  
Summer School

## **2014**

Grade 2 Teacher  
2 Gifted & Talented  
Teachers  
Data Entry Position

## **2015**

Preschool  
Clinical Day Treatment

## **2016**

Alternative Education BJH  
Director of Curriculum &  
Grants

## **2017**

Instructional Consultants  
Director of Personnel

## **2018**

2 Instructional Consultants

# Research & Development Division 2013-2018

- Choice Programs – Magnets, District, School within a school, Full day, Tech programs
- Interdisciplinary Courses
- Differentiated Diploma
- Embedded Professional Development
- Leadership Academy  
Curriculum Stipend – Voluntary  
\$ 25,000 per year

# Future Projections

- 2014 Budget
  - Starting point -1.8 million
- 2015 Budget
  - Starting point – 1.4 million

<b>Town of Brunswick</b> <b>Tax Rate Change By Percentage</b>				
<b>Tax Rate</b>		<b>Tax Rate Increase</b>	<b>Property Tax Assessed Val. \$200,000</b>	<b>Tax Increase (Decrease)</b>
\$	23.68	0.00%	\$ 4,736.00	\$ -
	23.92	1.00%	4,784.00	48.00
	24.15	2.00%	4,830.00	94.00
	24.39	3.00%	4,878.00	142.00
	24.63	4.00%	4,926.00	190.00
	24.86	5.00%	4,972.00	236.00
	25.10	6.00%	5,020.00	284.00
	25.34	7.00%	5,068.00	332.00
	25.57	8.00%	5,114.00	378.00
	25.81	9.00%	5,162.00	426.00
	26.05	10.00%	5,210.00	474.00