

# **Public Forum**

## **2014 Budget**



**April 4, 2013**

# Board Goals

## I. Improve Academic Achievement for All Students

- Support the school department in its effort to provide remediation to students functioning below the proficiency level as measured by state and local assessments.
- Support the school department in its effort to provide full access to the general education curriculum for those students identified as needing special education services, Title I services or services under Section 504 of the Rehabilitation Act.
- Support the school department in its effort to provide the resources to ensure a smooth transition to one Pre K – Grade 2 school, one grade 3 – grade 5 school and one grade 6- grade 8 school.
- Support the school department in its effort to provide a positive school climate at each district school through the promotion and development of physically and emotionally safe learning environments.

# Board Goals Continued

## **II. Fiscal Management: Oversight of the School Department**

- Develop and pass a school budget that makes effective and thoughtful use of resources allocated to the school district.
- Successfully negotiate a new contract with the educational technicians and bus drivers/custodians.
- Work with town officials and politicians to address the current revenue loss.
- Work with town officials on the revision of the Capital Improvement Plan.

## **III. Support, Develop and Complete Long Range Planning**

- Support and work with the school department in its effort to engage the community in a conversation about public education using the data to draft a long range plan.
- Support and develop a plan to renovate Coffin Elementary School and Brunswick Junior High School, including the dissemination of information to the community on educational specifications and long term financing.

# Board Goals Continued

## **IV. Encourage and Support Community Engagement and Communication**

- School board office hours or school board socials may be held throughout the year.
- Public forums and informational meetings may be held.
- Public appearances and conversations may be held.

## **V. Review**

- Review goals in June and December.

## Directive

The directive of the School Board this year was to bring forward all of the needs of the school department for their consideration.

# General Revenue Projections

		2013-14	2012-13
Stimulus Funding		\$0.00	\$0.00
GPA based on 12-13 flat	ED 279 4/4/13	\$10,331,504.38	\$10,451,354.25
State Adult Ed	estimate 4/3/13	\$31,000.00	\$31,000.00
Tuition	JFO Revenue File	\$166,411.00	\$220,821.00
Impact Aid	JFO Revenue File	\$0.00	\$0.00
Medicaid	estimate 4/3/13	\$75,000.00	\$150,000.00
MVR10 Transportation		\$10,000.00	\$9,500.00
Misc Other		\$35,000.00	\$15,000.00
Surplus		\$2,000,000.00	\$3,486,000.00

# General Revenue Projections Continued

			Difference
Total Revenue	\$12,648,915.38	\$14,363,675.25	\$1,714,759.87
Local Expenditure Budget	\$37,640,406.00		
Town Appropriation	\$24,991,490.18		
2012-13 Appropriation	\$19,127,354.00		
Change to Town Appropriation	\$5,864,136.18		
Town approp % increase	30.66%		

# Suggested Reductions

A.	Security Upgrade Place is Capital Improvement Plan	\$ 662,000
B.	IDEA Move money for Special Education lines to the grant	\$ 275,000
C.	Razing of Jordan Acres Place is Capital Improvement Plan	\$ 175,000
D.	Moving of the Bus Garage Place is Capital Improvement Plan	\$ 100,000
E.	Reduction of small bus	\$ 66,000
F.	Move Server/not needed	\$50,000
	<b>Total Reduction</b>	<b>1,328,000</b>



# Preliminary Information

- Total preliminary cost \$847,718
- Superintendents Recommendations
- Spending no new money on personnel
- Prioritize the requested positions
- Quid pro quo

# Preliminary Information

37,640,405	Preliminary Bottom Line
2,175,718	Reductions
<hr/>	
35,464,687	
35,464,687	
33,491,029	12-13
<hr/>	
1,973,658	Starting point for increase
Salary and Benefits increase	\$ 595,046.57; \$ 409,843.19
<b>Total</b>	<b>\$ 1,004,889.76</b>

5.9% over last year

# Preliminary Information

Preliminary Increase to the town	\$ 5,864,136.00
Town Money from Surplus	\$ 1,000,000.00
Curtailment/13 Budget	\$ 400,000.00
Suggested Reduction	\$ 2,175,718.00
Preliminary Increase to the town	\$ 2,288,418.00

# Requested Personnel

Priority 1	Priority 2
.5 Food Service Director	Gifted & Talented Teacher
.5 Curriculum Director	Clinical Educator
1.0 Data Entry	Elementary Teacher
Upgrade District Technology support Technician	English RTI
1.0 Primary Behavior Interventionist	Gifted & Talented Identification
1.0 Intermediate Behavior Interventionist	Gifted & Talented 5 <sup>th</sup> grade Math
1.0 Special Education Teacher BJH	Team Gifted & Talented Chess 2/3
.5 Functional skill teacher BHS	Gifted & Talented Chess 4/5

# Requested Personnel

Priority 1	Priority 2
1.0 RTI Math BHS	Increase in Stipend Interdepartmental
Dean of Students	Diving Coach
Gifted & Talented Visual Arts (BJH)	Indoor Track
Extended Day Program (BJH)	Outdoor Track
Increase in Media Leader Stipend (BJH)	Club Volleyball
2 RTI Stipends (HBS & Coffin)	
Girls Freshman Basketball (BHS)	
Jr. Varsity Tennis (BHS)	
Cross Country Assistant (BHS)	

# June 2

Dead line for receipt of 90 day written notice of contract termination/positions elimination of teacher and principal contracts for notice to be effective August 31, 2013.

# Considerations

Request for considerations:

Utilize 50% of the carryover from the 2012 -2013 budget to offset the reduction in revenue and the overall tax rate.