

# 2014 Budget



March 11, 2013

# Budget Workshop Schedule 2013

<b>Date</b>	<b>Agenda</b>	<b>Time</b>
March 11	<ul style="list-style-type: none"><li>• School Board</li><li>• Superintendent &amp; Central Office Staff</li><li>• Business Office: Debt Service</li><li>• Transportation &amp; Grounds</li><li>• Curriculum/Profession Development, Course Reimbursement, Student Assessment</li><li>• Facilities &amp; Maintenance</li><li>• Food Service</li><li>• Technology</li><li>• Adult Education</li></ul>	6:00

School Board

# School Board

There are 9 School Board Members

	2011-2012 Actual	2012-1203 Budget	2013-2014 Requested
Stipend	\$ 12,000.00	\$ 13,500.00	\$ 13,500.00
Benefits	\$ 956.20	\$ 1,250.00	\$ 1,250.00
Retirements Contributions for Stipends	\$ 53.55	\$ 0.00	\$ 0.00
Miscellaneous Expenditures	\$ 382.55	\$ 26,000.00	\$ 26,000.00
Total	\$ 13,392.30	\$ 40,750.00	\$ 40,750.00

# Superintendent Office

# Superintendent Office

Salaries included in this portion of the budget fund the following:

- 1 Superintendent of Schools
- 1 Assistant Superintendent of Schools
- 1 Secretary to the Superintendent
- 1 Part time Secretary

# Superintendent Office

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
51040	Administrator Salaries	\$ 128,400.00	\$ 132,072.00	\$ 136,573.00
51050	Assistant Administrator Salaries	\$ 124,417.50	\$ 112,636.00	\$ 83,236.00
51184	Administrative Secretaries	\$ 112,699.22	\$ 70,835.00	\$ 72,956.00
51384	Admin Secretary (OT)	\$ 378.31	\$ 2,213.00	\$ 2,225.00
52040	Benefits for Administrator	\$ 21,834.92	\$ 24,853.00	\$ 25,731.00
52050	Benefits for Assistant Administrator	\$ 20,803.67	\$ 23,008.00	\$ 6,555.00
52080	Benefits for Regular Employees	\$ 34,124.18	\$ 30,161.00	\$ 32,110.00
52380	Retirement	\$ 1,768.24	\$ 0.00	\$ 0.00

# Superintendent Office Continued

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
53450	Legal Services	\$ 33,682.50	\$ 30,000.00	\$ 40,000.00
54311	Photocopier Maintenance	\$ 3,383.20	\$ 3,750.00	\$ 5,500.00
54420	Rental Equipment & Vehicles	\$ 819.40	\$ 1,100.00	\$ 1,100.00
55200	Insurance	\$ 12,918.50	\$ 13,300.00	\$ 14,850.00
55310	Postage	\$ 1,428.61	\$ 3,500.00	\$ 3,500.00
55320	Telephone	\$ 1,062.78	\$ 1,000.00	\$ 1,200.00
55500	Printing and Binding	\$ 2,032.50	\$ 3,000.00	\$ 2,500.00
55810	Travel for Professional Development	\$ 448.16	\$ 1,000.00	\$ 1,000.00



# Superintendent Office Continued

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
55840	Travel	\$ 8,983.13	\$ 8,200.00	\$ 9,000.00
56400	Books & Periodicals	\$ 0.00	\$ 0.00	\$ 500.00
56900	Other Supplies	\$ 5,984.23	\$ 7,000.00	\$ 7,000.00
57300	Equipment Capitalized	\$ 459.00	\$ 2,000.00	\$ 2,000.00
58100	Dues & Fees	\$ 9,789.90	\$ 14,000.00	\$ 14,000.00
	Total	\$ 525,417.95	\$ 483,628.00	\$ 461,536.00

# Superintendent Office Continued

Purchase Professional Services funds all negotiations and legal fees with the exception of special education legal fees budgeted in Special Education Administration.

The Insurance accounts funds our School Board Liability policy which covers the liability of the School Board and all school employees for errors and omissions.

Dues and Fees fund the following:

- Maine School Board Association

- Maine School Superintendents Association

- American Association of School Administrators

- Association of Supervision & Curriculum Development

- Workshops/Conferences and Miscellaneous fees

- Precision Meteorology

- Drummond & Woodsum (other than legal service)

**Business Office**

# Business Office

This function funds the necessary business services of the school department including payroll, personnel, accounting, purchasing, all financial statistical surveys, reports and record keeping.

# Business Office

Salaries included in this portion of the budget fund the following:

- 1 Business Manager
- 1 Bookkeeper
- 1 Payroll Clerk
- 1 Accounts Payable Clerk
- 1 Half Time Accounts Clerk

80% of the positions listed above are budgeted and charged here: the remaining 20% is budgeted and charged to special education administration.

# Business Office

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
51040	Administrator Salary	\$ 67,187.22	\$ 69,203.00	\$ 71,280.00
51184	Administrative Secretaries	\$ 125,394.95	\$ 126,860.00	\$ 130,660.00
51384	Admin Secretary (OT)	\$ 0.00	\$ 1,200.00	\$ 1,200.00
52040	Benefits for Administrator	\$ 14,609.30	\$ 16,980.00	\$ 17,401.00
52080	Benefits for Regular Employees	\$ 44,800.95	\$ 52,835.00	\$ 56,695.00
52340	Retirement	\$ 2,291.96	\$ 0.00	\$ 0.00
52380	Retirement	\$ 2,313.96	\$ 0.00	\$ 0.00
53300	Professional Training and Development	\$ 673.86	\$ 1,000.00	\$ 1,000.00

# Business Office Continued

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
54311	Photocopier Maintenance	\$ 1,642.09	\$ 3,000.00	\$ 7,000.00
54330	Software Repair & Maintenance	\$ 12,793.20	\$ 14,175.00	\$ 14,777.00
55310	Postage	\$ 5,074.50	\$ 5,000.00	\$ 5,000.00
55500	Printing and Binding	\$ 0.00	\$ 250.00	\$ 250.00
55800	Travel	\$ 253.97	\$ 700.00	\$ 700.00
56500	Technology-related supplies	\$ 587.50	\$ 1,000.00	\$ 1,000.00

# Business Office Continued

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
56900	General Supplies	\$ 5,071.53	\$ 6,000.00	\$ 6,000.00
57300	Equipment, Capitalized	\$ 2,728.00	\$ 3,250.00	\$ 3,250.00
58100	Dues & Fees	\$ 60.00	\$ 250.00	\$ 250.00
59100	Funds Transfers Out	\$ 14.00	\$ 0.00	\$ 0.00
	Total	\$ 285,496.99	\$ 301,703.00	\$ 316,463.00



# Debt Service 2014

<b>Fiscal 2014</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Principal As of July 1, 2013</b>	<b>Total</b>
Brunswick High School	\$ 785,000.00	13,738.00	Will retire 11/1/13 with final payment \$ 798,738.00	
Harriet Beecher Stowe School \$21,462,250	\$1,073,113.00	\$489,925.00	\$19,316,025.00	
Siemen Perf. Contract \$964,782 (3 of 5)	\$ 192,957.00	\$23,155.00	\$ 578,868.00	
Hawthorne Rehab \$375,000 (2 of 5)	\$75,000.00	\$ 12,000.00	\$ 300,000.00	
Air Quality (Junior High) \$ 408,650 (3 of 5)	\$ 81,730.00	\$ 9,808.00	\$ 245,190.00	
Total Principal and Interest	\$2,207,800.00	\$ 548,663.00		\$ 2,756,426.00
Debt Principal & Interest on school construction	\$1,858,113.00	\$ 503,663.00		
Other Maintenance	\$ 349,687.00	\$ 44,963.00		
Interest figured on 100% of outstanding principal @ 4 % for Siemens, Hawthorne and Air Quality Interest on BHS from Amortization schedule Interest on HBS from Amortization Schedule				
Actual Perf. contract net of credits \$ 964, 782 (Original was \$ 1,005,000)				

# Transportation & Grounds

# Transportation

March 4, 2013

**Transportation budget** is up 25.36 % from last year mostly because of a request for a second school bus purchase. The State threshold for bus replacement is for buses to be 10 years old with over 125,000 miles. With one bus replacement per year for the last three years, current average age of the Brunswick School Department bus fleet has increased to 7.15 years. With an aging bus fleet, expenses for replacement parts are increasing.

In 2010-2011 we spent \$57,699.91 in replacement parts.

In 2011-2012 we spent \$73,399.03 in replacement parts.

At this point in the 2012-2013 budget, I am expecting to reach or exceed the budgeted amount of \$77,000.

# Transportation

March 4, 2013

The Propulsion Fuel account has increased by 15.5% due to diesel fuel price increase and the uncertainty of the bus garage relocation.

A new budget line was created to account for homeless transportation. In prior budget years, the Transportation budget absorbed this cost out of Professional Services.

Travel reimbursement account has increased by 42.86% to better reflect increased travel costs and the uncertainty of the bus garage relocation.

Insurance is projected to increase by 15%.

# Transportation Budget Summary

		2011-2012 Actual	2012- 2013 Budget	2013- 2014 Request	Difference	% Diff
53300	TRAINING AND DEVELOPMENT					
	MAPT SAFETY CONFERENCES	\$ 1,377.16	\$ 2,500	\$ 2,500	\$ -	0.00%
	<b>TOTAL 53300</b>	<b>\$ 1,377.16</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>
53400	PROFESSIONAL SERVICES					
	Random drug testing & physicals drivers	\$ 7,839.03	\$ 5,800	\$ 5,800	\$ -	0.00%
	<b>TOTAL 53400</b>	<b>\$ 7,839.03</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>	<b>\$ -</b>	<b>0.00%</b>
54310	REPAIRS AND MAINTENANCE					
	Sublet	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
	Liquid Recycle	\$ 5,633.67	\$ 1,000	\$ 1,000	\$ -	0.00%
	Snow removal	\$ -	\$ 14,500	\$ 14,500	\$ -	0.00%
	<b>TOTAL 54310</b>	<b>\$ 5,633.67</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ -</b>	<b>0.00%</b>

# Transportation Budget Summary Continued

		2011-2012 Actual	2012-2013 Budget	2013-2014 Request	Difference	% Diff
54311	Copier					
	Copier/Printer	\$ -	\$ 500	\$ 500	\$ -	0.00%
	<b>TOTAL 54311</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
55140	Homeless Students					
	Transportation	\$ -	\$ -	\$ 3,000	\$ 3,000.00	0.00%
	<b>Total 55140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000.00</b>	<b>0.00%</b>
55200	INSURANCE					
	Bus insurance	\$ 18,037.00	\$ 20,239	\$ 23,275	\$ 3,036.00	15.00%
	<b>TOTAL 55200</b>	<b>\$ 18,037.00</b>	<b>\$ 20,239</b>	<b>\$ 23,275</b>	<b>\$ 3,036.00</b>	<b>15.00%</b>
55320	TELEPHONES					
	Cell phones Director, Sp Ed & Trip Buses	\$ 1,318.49	\$ 1,750	\$ 1,750	\$ -	0.00%
	<b>TOTAL 55320</b>	<b>\$ 1,318.49</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ -</b>	<b>0.00%</b>
55800	TRAVEL					
	Trip driver tolls/meals	\$ 4,201.73	\$ 3,500	\$ 5,000	\$ 1,500.00	42.86%
	<b>TOTAL 55800</b>	<b>\$ 4,201.73</b>	<b>\$ 3,500</b>	<b>\$ 5,000</b>	<b>\$ 1,500.00</b>	<b>42.86%</b>

# Transportation Budget Summary Continued

		2011-2012 Actual	2012-2013 Budget	2013-2014 Request	Difference	% Diff
56260	VEHICLE FUEL					
	Diesel: 44,000 gal @ \$3.57	\$ 121,117.47	\$ 136,000	\$ 157,080	\$ 21,080.00	15.50%
	<b>TOTAL 56260</b>	<b>\$ 121,117.47</b>	<b>\$ 136,000</b>	<b>\$ 157,080</b>	<b>\$ 21,080.00</b>	<b>15.50%</b>
56700	TRANSPORTATION SUPPLIES					
	Tires & tubes	\$ 73,399.03	\$ 17,000	\$ 17,000	\$ -	0.00%
	Parts,oil,grease,antifreeze,tools,supplies/welding	\$ -	\$ 60,000	\$ 65,000	\$ 5,000.00	8.33%
	<b>TOTAL 56700</b>	<b>\$ 73,399.03</b>	<b>\$ 77,000</b>	<b>\$ 82,000</b>	<b>\$ 5,000.00</b>	<b>6.49%</b>
56900	OTHER SUPPLIES					
	Office supplies	\$ 249.68	\$ 750	\$ 750	\$ -	0.00%
	Driver training supplies	\$ -	\$ 750	\$ 750	\$ -	0.00%
	<b>TOTAL 56900</b>	<b>\$ 249.68</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
57301	EQUIPMENT					
	Monitor for bus cameras	\$ 239.99	\$ 6,385	\$ 500		
	<b>TOTAL 57301</b>	<b>\$ 239.99</b>	<b>\$ 6,385</b>	<b>\$ 500</b>	<b>\$ (5,885.00)</b>	<b>-92.17%</b>

# Transportation Budget Summary Continued

		2011-2012 Actual	2012-2013 Budget	2013-2014 Request	Difference	% Diff
57350	COMPUTER PROGRAMS					
	Bus diagnostic software	\$ -	\$ 500	\$ 1,084	\$ 584.00	116.80%
	<b>TOTAL 57350</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 1,084</b>	<b>\$ 584.00</b>	<b>116.80%</b>
57360	NEW VEHICLES					
	School bus replacement 78 passenger	\$ 83,578.00	\$ 90,500	\$ 92,500	\$ 2,000.00	2.21%
	School bus replacement SPN 30 passenger			\$ 64,000		
	<b>TOTAL 57360</b>	<b>\$ 83,578.00</b>	<b>\$ 90,500</b>	<b>\$ 156,500</b>	<b>\$ 66,000.00</b>	<b>72.93%</b>
58100	DUES & FEES					
	MAPT membership	\$ 274.00	\$ 300	\$ 300	\$ -	0.00%
	<b>TOTAL 58100</b>	<b>\$ 274.00</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL STUDENT TRANSPORTATION BUDGET</b>		<b>\$ 317,265.25</b>	<b>\$ 371,974</b>	<b>\$ 466,289</b>	<b>\$ 94,315.00</b>	<b>25.36%</b>



# Grounds

March 3, 2013

**Grounds budget** is down from last year by 4.12%. The major reduction is at Coffin School. Modest increases are repainting traffic lines at HBS, stormwater maintenance and reporting, repair of grounds equipment, snow removal at the schools, and propulsion fuel.

# Grounds Budget Summary

				2011-2012 Actual	2012-2013 Budgeted	2013-2014 Requested	Difference	% Diff
53300 Training & Seminars								
903	53300			150.00	\$ 1,000	\$ 1,000	\$ -	0.00%
		<b>TOTAL</b>		<b>150.00</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
54310 CONTRACTED REPAIRS								
110	54310	Coffin		11,209.26	\$ 39,700	\$ 13,400	\$ (26,300)	-66.25%
120	54310	Harriet Beecher Stowe		3,026.92	\$ 10,400	\$ 15,000	\$ 4,600	100.00%
130	54310	Jordan Acres		7,335.30	\$ 500	\$ 500	\$ -	0.00%
150	54310	Junior High		17,980.50	\$ 14,900	\$ 15,000	\$ 100	0.67%
310	54310	High School		52,773.92	\$ 74,400	\$ 74,900	\$ 500	0.67%
901	54310	Main Office		10.20	\$ 1,000	\$ 1,000	\$ -	0.00%
902	54310	Bus Garage		61.60	\$ 500	\$ 500	\$ -	0.00%
903	54310	Systemwide		1,075.89	\$ 69,000	\$ 69,000	\$ -	0.00%
		<b>TOTAL</b>		<b>93,473.59</b>	<b>\$ 210,400</b>	<b>\$ 189,300</b>	<b>\$ (21,100)</b>	<b>-10.03%</b>
54440 EQUIPMENT RENTAL								
903	54440	Systemwide		0.00	\$ 1,000	\$ 1,000	\$ -	0.00%
		<b>TOTAL</b>		<b>0.00</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
55320 ANSWERING SERVICES								
903	55320	Systemwide		695.25	\$ 350	\$ 450	\$ 100	28.57%
		<b>TOTAL</b>		<b>695.25</b>	<b>\$ 350</b>	<b>\$ 450</b>	<b>\$ 100</b>	<b>28.57%</b>

# Grounds Budget Summary Continued

			2011-2012 Actual	2012-2013 Budgeted	2013-2014 Requested	Difference	% Diff
55800 TRAVEL							
903	55800	Systemwide	155.40	\$ 150	\$ 170	\$ 20	13.33%
		<b>TOTAL</b>	<b>155.40</b>	<b>\$ 150</b>	<b>\$ 170</b>	<b>\$ 20</b>	<b>13.33%</b>
56260 VEHICLE FUEL							
903	56260	Systemwide	15,242.12	\$ 18,860	\$ 22,268	\$ 3,408	18.07%
		<b>TOTAL</b>	<b>15,242.12</b>	<b>\$ 18,860</b>	<b>\$ 22,268</b>	<b>\$ 3,408</b>	<b>18.07%</b>
56900 SUPPLIES & MATERIAL							
110	56900	Coffin	677.00	\$ 2,300	\$ 2,600	\$ 300	13.04%
120	56900	Harriet Beecher Stowe	323.38	\$ 1,850	\$ 3,550	\$ 1,700	91.89%
130	56900	Jordan Acres	1,295.00	\$ 2,000	\$ 2,000	\$ -	0.00%
150	56900	Junior High	1,044.73	\$ 2,100	\$ 2,100	\$ -	0.00%
310	56900	High School	10,522.42	\$ 20,500	\$ 20,500	\$ -	0.00%
901	56900	Main Office	720.00	\$ 2,200	\$ 2,900	\$ 700	31.82%
902	56900	Bus Garage	89.92	\$ 200	\$ 200	\$ -	0.00%
903	56900	Systemwide	2,573.86	\$ 8,800	\$ 11,580	\$ 2,780	31.59%
		<b>TOTAL</b>	<b>17,246.31</b>	<b>\$ 39,950</b>	<b>\$ 45,430</b>	<b>\$ 5,480</b>	<b>13.72%</b>
57301 EQUIPMENT							
903	57301	Systemwide	3,155.25	\$ 10,504	\$ 10,769	\$ 265	2.52%
		<b>TOTAL</b>	<b>3,155.25</b>	<b>\$ 10,504</b>	<b>\$ 10,769</b>	<b>\$ 265</b>	<b>2.52%</b>

# Grounds Budget Summary Continued

			2011-2012 Actual	2012-2013 Budgeted	2013-2014 Requested	Difference	% Diff
57320 VEHICLES							
903	57320	SYSTEMWIDE	0.00	\$ -	\$ -	\$ -	0.00%
		<b>TOTAL 57320</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
58100 DUES, FEES & SEMINARS							
903	58100		171.00	\$ -	\$ 200	\$ 200	0.00%
		<b>TOTAL 58100</b>	<b>171.00</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>							
			<b>130,288.92</b>	<b>\$ 282,214</b>	<b>\$ 270,587</b>	<b>\$ (11,627)</b>	<b>-4.12%</b>

Curriculum/Professional  
Development, Course  
Reimbursement, Student  
Assessment

# Budget Review

**Program Title: Curriculum Development:  
School/Grade Levels – K-12**

**Brief Program Description/Purpose:** The Curriculum Coordinator provides leadership, coordination and administrative support in the ongoing development, implementation, and administration of all phases of the district's curriculum review cycle.

# Budget Review

**Program Objectives:** to develop curriculum guides as an ongoing cyclical, multi-step process, and evaluating each curriculum area on a continuous basis to monitor results.

Budget:

2012-2013

2013-2014

\$59,462

\$63,050

Superintendent requests a full time Coordinator.

# Budget Review

**Program Title: Staff Development**

**School/Level: K-12 Staff**

**Brief Program/Description/Purpose:** to provide in-service and professional development and training to all Brunswick staff particularly during the 6.5 teacher workshop days.

**Program Objectives:** to provide high quality professional development workshops, seminars,



# Budget Review

and trainings that meet the needs of teachers, support staff, and administrators throughout the system. To meet the professional development needs of individuals, individual schools, and district wide initiatives.

Budget:

2011-2012

2012-2013

2013-2014

\$15,000

\$15,000

\$30,000

# Budget Review

- Continued Math in Focus professional development training for teachers.
- A current priority will be piloting of the new Teacher Evaluation process/handbook and development of a new administrative evaluation process/document.
- The development of a strategy, training, and ongoing professional development leading to implementation of Maine's Common Core.

# Budget Review

**Program Title: Course Reimbursement**

**School Level: K-12**

There is budgeted \$28,000 for course reimbursement for teachers/educational technicians needing to complete their Graduate level courses/degrees or at the discretion of the Superintendent.

# Budget Review

## **Program Title: Student Assessment**

**Brief Program: Description/Purpose:** The Brunswick School Department expends local funds on student assessments in compliance with reporting requirements for the implementation of a standards-based system in the areas:

- Coordination and Implementation
- Analysis and Interpretations of Curricular Assessment Data
- Professional Development and Training
- Additional Teacher Time
- Providing formative assessments

# Budget Review

**Program Objectives:** to utilize funds as needed in these five major areas to improve teaching and learning, coordinate a standards based system, review assessment and curriculum data, provide staff development, and ensure formative assessments and screenings are conducted to improve the quality of student learning.

Budget:

2011-2012	2012-2013	2013-2014
\$48,167	\$45,456	\$46,565

# Facilities & Maintenance

# Facilities & Maintenance

## (all accounts)

	2011-2012	2012-2013	2013-2014		
	Actual	Budget	Requested		
<b>COFFIN</b>					
2600	COF General Facilities	\$ 96,838	\$ 88,270	\$ 87,070	
2620	COF Facilities Maintenance	\$ 65,711	\$ 113,262	\$ 70,512	A.C. computer room for 2012/2013
2640	COF Equipment Maintenance	\$ 595	\$ 2,000	\$ 2,000	
2660	COF Security	\$ 71	\$ 2,800	\$ 82,800	Security Cameras proposed
2670	COF Safety	\$ 4,519	\$ 9,324	\$ 9,324	
2690	COF Capital Renewal	\$ 100,964	\$ -	\$ -	
	<b>COF (LESS LABOR)</b>	<b>\$ 268,698</b>	<b>\$ 215,656</b>	<b>\$ 251,706</b>	
<b>HBSS</b>					
2600	HBSS General Facilities	\$ 76,640	\$ 175,730	\$ 108,450	Water & electricity reduced
2620	HBSS Facilities Maintenance	\$ 31,949	\$ 102,564	\$ 127,364	Gym floor finish & covering
2640	HBSS Equipment Maintenance	\$ 603	\$ 2,000	\$ 2,000	
2660	HBSS Security	\$ 200	\$ 1,250	\$ 2,300	lock supplies
2670	HBSS Safety	\$ 4,092	\$ 10,479	\$ 14,679	CO detection in the kitchen area
2690	HBSS Capital Renewal	\$ -	\$ -	\$ -	
	<b>HBSS (LESS LABOR)</b>	<b>\$ 113,484</b>	<b>\$ 292,023</b>	<b>\$ 254,793</b>	

# Facilities & Maintenance

## (all accounts)

		2011-2012	2012-2013	2013-2014
		Actual	Budget	Budget Req.
<b>JORDAN ACRES</b>				
2600	130 JA General Facilities	\$ 9,123	\$ 11,400	\$ 11,400
2620	130 JA Facilities Maintenance	\$ 1,829	\$ 3,000	\$ 3,000
2640	130 JA Equipment Maintenance	\$ -	\$ -	\$ -
2660	130 JA Security	\$ -	\$ -	\$ -
2670	130 JA Safety	\$ 1,308	\$ 661	\$ 425
2690	130 JA Capital Renewal	\$ -	\$ -	\$ -
	<b>130 JA (LESS LABOR)</b>	<b>\$ 12,260</b>	<b>\$ 15,061</b>	<b>\$ 14,825</b>
<b>LONGFELLOW</b>				
2600	LON General Facilities	\$ 634	\$ -	\$ -
2620	LON Facilities Maintenance	\$ -	\$ -	\$ -
2640	LON Equipment Maintenance	\$ -	\$ -	\$ -
2660	LON Security	\$ -	\$ -	\$ -
2670	LON Safety	\$ -	\$ -	\$ -
2690	LON Capital Renewal	\$ -	\$ -	\$ -
	<b>LON (LESS LABOR)</b>	<b>\$ 634</b>	<b>\$ -</b>	<b>\$ -</b>



# Facilities & Maintenance

## (all accounts)

			2012-2013			
			2011-2012	Budget	2013-2014	
			Actual	Req.	Budget Req.	
<b>JUNIOR HIGH</b>						
2600	150	JH General Facilities	\$ 119,922	\$ 113,180	\$ 111,380	Portable BLDG. lease reduced
2620	150	JH Facilities Maintenance	\$ 75,502	\$ 167,176	\$ 92,779	Contracted repairs 2012/2013
2640	150	JH Equipment Maintenance	\$ 1,372	\$ 3,850	\$ 3,850	
2660	150	JH Security	\$ 3,436	\$ 6,430	\$ 6,430	
2670	150	JH Safety	\$ 10,927	\$ 15,052	\$ 15,052	
2690	150	JH Capital Renewal	\$ 159,414	\$ -	\$ -	
	<b>150</b>	<b>JH (LESS LABOR)</b>	<b>\$ 370,573</b>	<b>\$ 305,688</b>	<b>\$ 229,491</b>	
<b>BOILER HOUSE</b>						
2600	160	BH General Facilities	\$ -	\$ 96,000	\$ 96,000	
2620	160	BH Facilities Maintenance	\$ -	\$ 9,930	\$ 9,930	
2660	160	BH Security	\$ -	\$ 25	\$ 25	
2670	160	BH Safety	\$ -	\$ 685	\$ 685	
2690	160	BH Capital Renewal	\$ -	\$ -	\$ -	
	<b>160</b>	<b>BH (LESS LABOR)</b>	<b>\$ -</b>	<b>\$ 106,640</b>	<b>\$ 106,640</b>	

# Facilities & Maintenance

## (all accounts)

			2011-2012	2012-2013	2013-2014		
			Actual	Budget	Requested		
<b>HIGH SCHOOL</b>							
2600	310	HS General Facilities	\$ 226,860	\$ 323,910	\$ 317,910		
2620	310	HS Facilities Maintenance	\$ 217,239	\$ 199,378	\$ 240,115		
2640	310	HS Equipment Maintenance	\$ 3,763	\$ 7,100	\$ 7,100		
2660	310	HS Security	\$ 3,943	\$ 8,700	\$ 39,700		
2670	310	HS Safe	\$ 11,049	\$ 26,134	\$ 27,249		
2690	310	HS Capital Renewal	\$ -	\$ -	\$ 662,000	Replace fire alarm system & boiler	
	<b>310</b>	<b>HS (LESS LABOR)</b>	<b>\$ 462,854</b>	<b>\$ 565,222</b>	<b>\$ 1,294,074</b>		
<b>MAIN OFFICE</b>							
2620	901	MO Facilities Maintenance	\$ 43,723	\$ 56,009	\$ 57,009	Replace floor mats	
2640	901	MO Equipment Maintenance	\$ 204	\$ 1,200	\$ 1,200		
2660	901	MO Security	\$ 288	\$ 775	\$ 775		
2670	901	MO Safety	\$ 4,912	\$ 14,149	\$ 14,149		
2690	901	MO Capital Renewal	\$ -	\$ -	\$ -		
	<b>901</b>	<b>MO (LESS LABOR)</b>	<b>\$ 49,127</b>	<b>\$ 72,133</b>	<b>\$ 73,133</b>		

# Facilities & Maintenance

## (all accounts)

			2011-2012	2012-2013	2013-2014
			Actual	Budget	Requested
<b>BUS GARAGE</b>					
2620	902	BG Facilities Maintenance	\$ 29,000	\$ 42,759	\$ 42,759
2640	902	BG Equipment Maintenance	\$ 249	\$ 650	\$ 650
2660	902	BG Security	\$ -	\$ 625	\$ 625
2670	902	BG Safety	\$ 523	\$ 1,650	\$ 1,650
2690	902	BG Capital Renewal	\$ -	\$ -	\$ -
	<b>902</b>	<b>BG (LESS LABOR)</b>	<b>\$ 29,772</b>	<b>\$ 45,684</b>	<b>\$ 45,684</b>

# Facilities & Maintenance

(all accounts)

	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
<b>SYSTEMWIDE</b>			
2620 SYS Facilities Maintenance	\$ 67,839	\$ 84,610	\$ 93,510
2660 SYS Security	\$ -	\$ 400	\$ 400
2670 SYS Safety	\$ 908	\$ 13,000	\$ 13,000
2690 SYS Capital Renewal	\$ -	\$ -	\$ -
<b>SYSTEMWIDE (LESS LABOR)</b>	<b>\$ 68,747</b>	<b>\$ 98,010</b>	<b>\$ 106,910</b>
<b>TOTAL FACILITIES (LESS LABOR)</b>	<b>\$ 1,376,149</b>	<b>\$ 1,716,117</b>	<b>\$ 2,377,256</b>

# Facilities & Maintenance

## (all accounts)

### Remaining funds from 2011/2012

2600 Operations & Maint. Of plant (utilities)	\$	224,894
Energy savings from mild weather		
Energy savings from efficiency measures		
Crimmins had a \$50,000.00 contingency		
2620 Training, <b>non-school utilities</b> , maint, non-tech, svc & supplies	\$	93,047
2640 Equipment and repair/supplies for equip.	\$	10,015
2660 Security and repair/supplies and services for security systems & equip.	\$	12,017
Renegotiated services contracts for savings		
2670 Safety and repair/supplies and services for safety systems & equip.	\$	40,134
Renegotiated services contracts for savings		
<b>Total</b>	<b>\$</b>	<b>380,107</b>

# Budget Process

My process for spending down the budget:

- Maintenance & Repair funds
  - If it is a budgeted
  - In my previous years as facilities director
- Supplies
  - We have very limited room for supply storage
- Utilities
  - We typically avoid spending this down

# Budget Process

My process for spending down the budget continued:

- Contracts
  - We are always looking to better organize and group contracts and last spring we bid out and reorganized our HVAC and systems monitoring contracts.
    - HVAC for HBS/BHS saves us \$37K per year for 5 years.
    - HVAC controls and lighting upgrades at BHS through February = \$67,208.00
    - I have also renegotiated KWH costs for 2 years at less than previous rates.

# 2010/2011 Business Office response to auditors for Operation and Maintenance:

1000-0000-2600-56420-130 **Heating oil.** Given the volatility of fuel oil prices, we budget significant reserves in these lines.

1000-0000-2600-56420-140 **Heating oil.** Given the volatility of fuel oil prices, we budget significant reserves in these lines.

1000-0000-2620-52080-110 **Benefits for regular employees.** One vacant part time position was included when planning the budget. The position was not filled. Vacant positions are budgeted at maximum to ensure coverage for all possible outcomes. Employees in this area changed plans from what was originally budgeted.

1000-0000-2620-52080-150 **Benefits for regular employees.** This area had significant personnel changes after the budget was passed and this contributed to changes in the benefits line.



# 2010/2011 Business Office response to auditors for Operation and Maintenance Continued:

1000-0000-2620-54390-150 **Other repair and maintenance services.** Budgeted money for repairs anticipated to be completed in the fiscal year. The repairs were not completed by the end of the fiscal year. This budget was prepared by the former facilities director who left in June 2010. Many of the variances in the 26XX functions can be attributed to the new facilities director first year and holding in abeyance some of the work that had been planned by the former director.

1000-0000-2620-56000-310 **General Supplies.** This covers a wide range of general custodial supplies, paint supplies, mechanical supplies, and tools. Due to budget freeze, expenditures on supplies and materials were reduced.

1000-0000-2630-54310-310 **Non-technology related repairs.** We were fortunate enough not to have to do repairs. Snow removal is also budgeted in this account and we did have to expend all monies budgeted in this area.

# 2010/2011 Business Office response to auditors for Operation and Maintenance Continued:

1000-0000-2630-54310-903 **Non-technology related repairs.** We were fortunate enough not to have to do all repairs that were budgeted for in this line.

1000-0000-2670-53520-310 **Other technical services.** Due to budget freeze, we held off on some services budgeted in this area.

1000-0000-2670-54390-310 **Other repair and maintenance services.** Budgeted for services that fortunately we did not need.

1000-0000-2690-54390-310 **Other repair and maintenance services.** Work originally planned for by former facilities director not accomplished. This budget was prepared by the former facilities director who left in June 2010. Many of the variances in the 26XX functions can be attributed to the new facilities director first year and holding in abeyance some of the work that had been planned by the former director.

# 2011/2012 Business Office response to auditors for Operation and Maintenance:

1000-0000-2600-54100-120 **Utility Services.** First year for Harriet Beecher Stowe School budget. Budgeted a higher amount here to cover usage. Fortunately, we did not use all budgeted amount.

1000-0000-2600-55210-140 **Building Insurance.** We turned the Longfellow School over to the Town of Brunswick and therefore, did not need to renew the insurance to cover the building.

1000-0000-2600-56210-110 **Natural Gas.** We always budget on the higher side in this line. Winter was mild and we were fortunate enough to use less natural gas than anticipated when we went to budget.

1000-0000-2600-56210-150 **Natural Gas.** We always budget on the higher side in this line. Winter was mild and we were fortunate enough to use less natural gas than anticipated when we went to budget.

# 2011/2012 Business Office response to auditors for Operation and Maintenance Continued:

1000-0000-2600-56210-310 **Natural Gas.** We always budget on the higher side in this line. Winter was mild and we were fortunate enough to use less natural gas than anticipated when we went to budget.

1000-0000-2600-56220-110 **Electricity.** We have performance contracts with Siemens Industries to help our overall efficiency and energy costs. The variance in this line seems to show that our efforts are working. This is an area to look at reducing when we go to budget the next few years. Also, last winter was extremely mild which caused the heating systems, pumps, and burners etc. to work a lot less.

1000-0000-2600-56220-120 **Electricity.** This was the first year with HBSS and a geothermal building so the Facilities Director budgeted considerably higher not knowing what the actual costs would be. Fortunately, we did not need all that was budgeted and will revise our budget in this area closer to actual costs in the future. Also, last winter was extremely mild which caused the heating systems, pumps, and burners etc... to work a lot less, especially on a geothermal operated building such as HBS. Also, we set aside \$50,000 in this line because we thought we might have to pay for electricity at the new Crimmins Field and that turned out not to be required.

# 2011/2012 Business Office response to auditors for Operation and Maintenance Continued:

1000-0000-2600-56220-310 **Electricity.** We have performance contracts with Siemens Industries to help our overall efficiency and energy costs. The variance in this line seems to show that our efforts are working. This is an area to look at reducing when we go to budget next few fiscal years. Also, last winter was extremely mild which caused the heating systems, pumps, and burners etc. to work a lot less.

1000-0000-2620-51235-110 **Salaries Temporary Employees.** Substitutes are used to replace regular custodians who are ill. This amount cannot be realistically predicted.

1000-0000-2620-52080-110 **Benefits for Regular Employees.** We budget a 10% reserve to this benefit account. Fortunately this was not needed. In addition, we had two employees budgeted here leave before the end of the school year.

1000-0000-2620-52080-150 **Benefits for Regular Employees.** This area had personnel changes after the budget passed and this contributed to changes in the benefits line.

# 2011/2012 Business Office response to auditors for Operation and Maintenance Continued:

1000-0000-2620-52080-310 **Benefits for Regular Employees.** A position was moved to another school after the budget was passed. Also, the budget reserve added to this line was not needed.

1000-0000-2620-52080-901 **Benefits for Regular Employees.** We budget on the heavier side with this benefit account by including a 10% reserve. One employee budgeted here is part time and contributes more for benefits which led to a greater amount left over in this line.

1000-0000-2630-54310-903 **Non-technology related repairs.** Budgeted in this line is paving and storm drain repair. The paving was budgeted for Coffin School, but was postponed as we were not sure what would happen with our facilities plan.

1000-0000-2670-53520-903 **Other technical services.** Due to budget freeze, we held off on some services budgeted in this area.

# Food Service

# **Brunswick Schools Food Service Budget Narrative FY 2013 – 2014**

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School District in a clean and safe environment complying with all State and Federal Mandates

The Food Service Department is requesting to maintain the current level of local funding from the Town of Brunswick of \$86,000. The department is also requesting a \$.05 increase in lunch prices at the elementary level from \$2.35 to \$2.40 to comply with the equity in school lunch pricing provision (year 3 of 5).



# Budget Narrative Continued

## Projected Student Enrollment:

	Current <u>FY 12 – 13</u>	Projected <u>FY 13 - 14</u>	<u>Variance</u>
Coffin	358	351	(7)
HBS	623	645	22
Jr. H.S.	533	506	(27)
H.S.	<u>841</u>	<u>816</u>	(25)
Totals	2355	2318	(37)

Federal and State subsidies are estimated at \$367,299 and student, a la carte and other sales are estimated at \$518,500 for a total of \$885,799.

# Budget Narrative Continued

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-8 at \$2.40 (increase of \$.05), grades 9-12 meals at \$2.75 (no increase), and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Estimated 2013 – 2014 Federal Subsidies are:

Free \$2.86

Reduced \$2.46

Paid \$0.27

State subsidies are \$0.05 for free, reduced and paid lunches.

# Budget Narrative Continued

## Staffing Levels:

- 1 Director of School Nutrition
- 4 Food Service Managers
- 2 Food Service Specialists II
- 1 Food Specialists I
- 15 Food Service Workers II

The following local appropriation is requested to support the program \$86,000

# Food Service

	<b>2011-2012</b>	<b>2012 - 2013</b>	<b>FY 13 - 14</b>	
	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Requested</u></b>	<b><u>% of Sales</u></b>
<b><u>PERSONNEL SALARIES:</u></b>				
Food Services Director	\$40,131.48	\$42,500.00	\$70,555.00	
Food Service Staff	\$330,932.00	\$324,235.00	\$320,748.00	
Substitutes Cost	\$0.00	\$5,000.00	\$5,000.00	
Utility Person	\$0.00	\$0.00		
Fringe Benefits	<u>\$110,289.00</u>	<u>\$134,858.00</u>	<u>\$112,500.00</u>	
<b>Total Personnel Salaries</b>	<b>\$481,352.48</b>	<b>\$506,593.00</b>	<b>\$508,803.00</b>	<b>51.16%</b>
<hr/>				
<b><u>PURCHASED PROPERTY SERVICES:</u></b>				
Repairs and Maintenance	<u>\$14,471.00</u>	<u>\$12,000.00</u>	<u>\$14,500.00</u>	
<b>Total Purchased Property Services</b>	<b>\$14,471.00</b>	<b>\$12,000.00</b>	<b>\$14,500.00</b>	<b>1.46%</b>

# Food Service Continued

	2011-2012 <u>Actual</u>	2012 - 2013 <u>Budget</u>	FY 13 - 14 <u>Requested</u>	<u>% of Sales</u>
Staff Travel	<u>\$540.00</u>	<u>\$700.00</u>	<u>\$700.00</u>	
<b>Total Purchased Other Services</b>	<b>\$540.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>0.07%</b>
<b><u>SUPPLIES AND MATERIALS:</u></b>				
Supplies	\$27,952.00	\$29,500.00	\$30,975.00	
Food	\$387,468.00	\$410,000.00	\$430,500.00	
Computer Programming ( POS SYSTEM)	<u>\$3,439.02</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	
<b>Total Supplies and Materials</b>	<b>\$418,859.02</b>	<b>\$443,000.00</b>	<b>\$464,975.00</b>	<b>46.75%</b>
<b><u>PROPERTY:</u></b>				
Equipment	<u>\$500.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	
<b>Total Property</b>	<b>\$500.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0.30%</b>
<b><u>OTHER COSTS OF EDUCATION:</u></b>				
Food License	\$600.00	\$600.00	\$600.00	
Misc. Exp	<u>\$2,090.33</u>		<u>\$2,000.00</u>	
<b>Total Other Costs of Education</b>	<b>\$2,690.33</b>	<b>\$600.00</b>	<b>\$2,600.00</b>	<b>0.26%</b>

# Food Service Continued

	2011-2012	2012 - 2013	FY 13 - 14	
	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>	<u>% of Sales</u>
<b><u>TOTAL FOOD SERVICE EXPENSES</u></b>	<b>\$918,412.83</b>	<b>\$965,893.00</b>	<b>\$994,578.00</b>	<b>100.00%</b>
<b><u>ESTIMATED REVENUE:</u></b>				
Federal/State Subsidy	\$366,271.88	\$320,027.00	\$367,299.00	
Student/Adult Sales	\$517,910.14	\$544,393.00	\$518,500.00	
Reserve Fund Balance (Estimated from 12-13)	\$19,715.90	\$19,716.00	\$22,779.00	
Town Appropriation	<u>\$86,000.00</u>	<u>\$86,000.00</u>	<u>\$86,000.00</u>	
<b>TOTAL REVENUES</b>	<b>\$989,897.92</b>	<b>\$970,136.00</b>	<b>\$994,578.00</b>	
<b><u>NET FOOD SERVICE FUNCTION</u></b>	<b>\$71,485.09</b>	<b>\$4,243.00</b>	<b>\$0.00</b>	

Technology

# Positions

- Data Entry Position
  - It is critical that we have clear and accurate data for state and federal reporting. Many hours are spent each year eliminating inconsistencies in the School Information System (SIS) in order to ensure the accuracy of the data reported. In addition to the SIS, data is loaded and retrieved from many programs throughout the year. Examples of programs are: Destiny, NutriKids, NWEA, IXL, Naviance, and Amis Web. State mandated testing and state reporting and programs used within the district require accurate data and a data person would ensure that this happens.



# Positions

- Data Entry Position Continued
  - This position will help administration obtain accuracy about academic information that will lead to improvement in instruction and thus student achievement.

## Example

- » RTI analysis
- » NECAP analysis
- » NWEA
- » DRA

## – Salary and Benefits

- \$39,576 Wages
- \$3, 895 Benefits
- \$43,471 Total

# Positions Continued

- District **Technology Specialist** (Change in position)

<b>Technology Support Specialist</b>	<b>District Technology Specialist Additional Responsibilities</b>
Assist in Buildings network and pc's and related tech equipment	Coordinate external service providers when needed, create and maintain building access cards and individual access policies ensure all systems are backed up.
Assist in technology integration with faculty and loads individual software as needed	Build and maintain images for all equipment in all buildings ensuring rapid replacement when needed.
Initial problem resolution for building equipment	Support all building specialists with hardware and software knowledgebase, coordinate communications and efforts with multi building problem resolution.
Assist in building staff development activities	Develop district wide staff development activities and train building specialist to support staff.
	Provide backup and support to System and Network administrators including maintenance of network switches and servers.
	Maintain database of inventory ensuring accurate information throughout the year.
	Aid in the development and budgeting of district equipment and supports the purchase order process.

Salary & Benefits	Salary	Benefits	Total
New Position	\$45,696	\$11,424	\$57,120
Eliminated Position	\$44,365	\$11,290	\$55,655
Net Change	\$1,331	\$134	\$1,465

# Budget

Account		2011-2012 Actual	2012-2013 Budget	2013-2014 Requested
53300	Prof. Development	\$7,066.06	\$5,250.00	\$5,250.00
53400	Other Prof. Services	\$27,076.64	\$21,425.00	\$21,425.00
54310	Tech Office Photo Copier	\$0.00	\$0.00	\$1,500.00
54320	Tech Repairs & Maint.	\$32,926.12	\$12,000.00	\$12,000.00
54330	Software Repairs & Maint.	\$1,000.00	\$42,390.82	\$74,495.00
55300	Communications	\$2,546.08	\$5,000.00	\$4,000.00
55310	Postage	\$101.93	\$150.00	\$150.00
55800	Mileage	\$1,064.44	\$2,600.00	\$2,600.00
56000	General Supplies	\$184.79	\$200.00	\$200.00
56500	Tech Related Supplies	\$7,422.17	\$9,000.00	\$9,000.00
57340	Technology Equipment	\$195,697.70	213.058.00	\$408,800.00
57350	Technology Software	\$18,374.95	\$12,450.00	\$17,500.00
58100	Dues and Fees	\$0.00	\$75.00	\$75.00
<b>Totals</b>		<b>\$293,460.88</b>	<b>\$323,589.82</b>	<b>\$556,995.00</b>

# Duplication on Requests

- Third year presenting a technology budget
  - First year meet with 5 principals to discuss technology requests
    - 1 principal duplicated requests-however the duplication was caught and adjusted before final budget
  - Second year principals were presented with a copy of my budget
  - This year
    - principals were given a copy of the technology budget for their school after my meeting with them, departments and special education department heads
    - Technology budgets submitted by each school were reviewed to ensure there was no duplication

# Duplication on Requests Continued

- In addition to meeting with principals, the Technology Director met with all administrators to discuss technology issues, concerns and requests for their department.
- 5 year replacement plan of equipment
- Technology department maintenance and purchase of software – ongoing process

# Requests

- Streamlining equipment requests with justification for “new” equipment
- Established building goals
  - Ceiling mounted projector, sound system, laptop with the DVD ability
  - Document camera
  - IWB's

# Requests Continued

- Desire for ongoing professional development opportunities
  - Word Press
  - Goggle Docs
    - BHS
    - BJH
  - IWB
  - I Pad and Kindle Fire

# Increases in Requests

- Software
  - Includes: increase in SIS, filtering, anti virus, and sub finding software
  - Includes the addition of absentee reporting software, Discovery Streaming, and addition of school software
- Hardware
  - Cuts from previous years are catching up
  - Projectors and sound systems



# Increases in Requests

- Hardware
  - Cuts from previous years are catching up
    - Labs
    - Classroom computers (High School)
  - Projectors and sound systems
  - Broadcasting equipment
  - Servers
  - Badge Printer

# Adult Education

# Adult Education



**Serving Brunswick, Bowdoin, Bowdoinham, Harpswell & Topsham**  
**FY14 Budget Highlights**

# Merrymeeting Adult Education

## **0% increase in local from MSAD #75 & Brunswick**

(Historically no increase in local share over 5 years, decrease of 5% in FY11)

## **0% increase in State Subsidy**

Each year the local share is added to the subsidy check and a ceiling is calculated. This ceiling represents the maximum amount of expenditures that will be considered for calculating the subsidy. Instructional costs are reimbursed 75%, allowable administrative costs are reimbursed 70% and supplies and other support services are reimbursed 50%. When there is no increase in local share there will be no increase in subsidy.

**The legislative decision for many years has been to pro-rate funding levels, currently at 54.5%, (1991 levels).** With anticipated revenue shortages in the state this will probably not change soon. Although Merrymeeting Adult Education actually qualifies for more state funding under the state formula we receive roughly half.

# Merrymeeting Adult Education

**A Balanced Budget targeting self-sustaining programs, workforce training and academic preparation & completion.**

Breakdown of Revenue:		
\$ 111,830	16%	State
\$ 194,486	27%	Local
\$ 414,569	58%	Self-supporting
\$ 720,885	100%	Total

**58% of budget self-sustaining**

**\$67,064 grant anticipation for FY14 (\$30,000 College Transitions, \$37,064 Adult Education and Family Literacy)**

**Enrollment increase 36% over five years.      Registrations: FY07 - 2,396  
FY12 - 3,721**

**Adult Education serves 16-20 year olds** no longer attending school, which is reported biannually to the state for per student subsidy allocation. This allocation is sent to the school district where the student resides. FY14 approx.

**\$29,400  
\$16,100**

**MSAD #75  
Brunswick**

# Merrymeeting Adult Education - Student Breakdown

February 22, 2013

## Target Area 1

### Basic Literacy/ESOL, High School/GED, Transition

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Total Students</u>		
<b>Basic Literacy/ESOL</b>	24	14	27	65		
Brunswick	15	7	17	39	252	50% Brunswick
MSAD#75	9	7	10	26	<u>251</u>	<u>50% MSAD 75</u>
					503	100%
<b>High School/GED</b>	103	85	89	277		
Brunswick	54	47	45	146		
MSAD#75	49	38	44	131		
<b>Transition</b>	53	33	75	161		
Brunswick	22	10	35	67		
MSAD#75	31	23	40	94		

# Merrymeeting Adult Education - Student Breakdown

February 22, 2013

## Target Area 2

16-20 Year Olds out of  
day school

**Pupil Subsidy is received by  
district**

	Total 2009- 2012	
Brunswick 16-20 YO	158	46% Brunswick
SAD 75 16-20 YO	<u>186</u>	<u>54% MSAD 75</u>
	344	100%

## Target Area 3

Permission to Enroll for day school students

	Total 2009- 2012	
Brunswick	63	39%
MSAD 75	<u>98</u>	<u>61%</u>
	161	100%

# Merrymeeting Adult Education - Student Breakdown

February 22, 2013

Target Area 1	Target Area 2	Target Area 3	Target Areas Total %
Literacy, ESOL, HSD,GED, Transitions	16-20 year old	Perm. To Enroll	ALL
50% Brunswick	46% Brunswick	39% Brunswick	45% Brunswick
50% MSAD75	54% MSAD75	61% MSAD75	55% MSAD75
100%	100%	100%	100%

	LOCAL Share FY13	Proposed	FY14
Brunswick	36% \$ 69,486	45% \$87,559	\$18,073
MSAD#75	64% <u>\$ 125,000</u>	55% <u>\$106,927</u>	<u>(\$18,073)</u>
	<u>\$ 194,486</u>	<u>\$194,486</u>	

**RE-Assess every 5 years 2014,  
2019, 2024, 2029**

Locations: BHS, Region Voc.10  
Tech, CareerCenter, Parkview  
Hospital, MTA HS,  
Adult Ed. Center, University  
Bath/Brunswick