

# **Presentation to the Brunswick Town Council**

## **2014 Budget**



## **April 25, 2013**

# School 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 its consideration.

# Annual Total Budget

	<b>Approved Budget</b>	<b>Annual Change</b>	<b>% Change</b>
2008 - 09	\$ 33,620,870	\$ 882,133	2.69 %
2009 -10	\$ 33,471,083	- \$ 149,787	-0.45 %
2010 -11	\$ 33,319,985	- \$ 151,098	-0.45 %
2011 - 12	\$ 33,301,672	- \$ 18,313	-0.05 %
2012 - 13	\$33,491,029	\$ 189,357	0.57%

# October 1<sup>st</sup> Student Count

<b>School Year</b>	<b>Attending Pupil Count</b>	<b># of Special Education Students</b>	<b>Percentage Special Education</b>
2008-2009	3101	399	15.15%
2009-2010	2747	394	14.96%
2010-2011	2568	383	15.43%
2011 -2012	2457	369	15.29%
2012-2013	2345	393	17.02%
Currently	2359	403	17.00%

# Free and Reduced Lunches

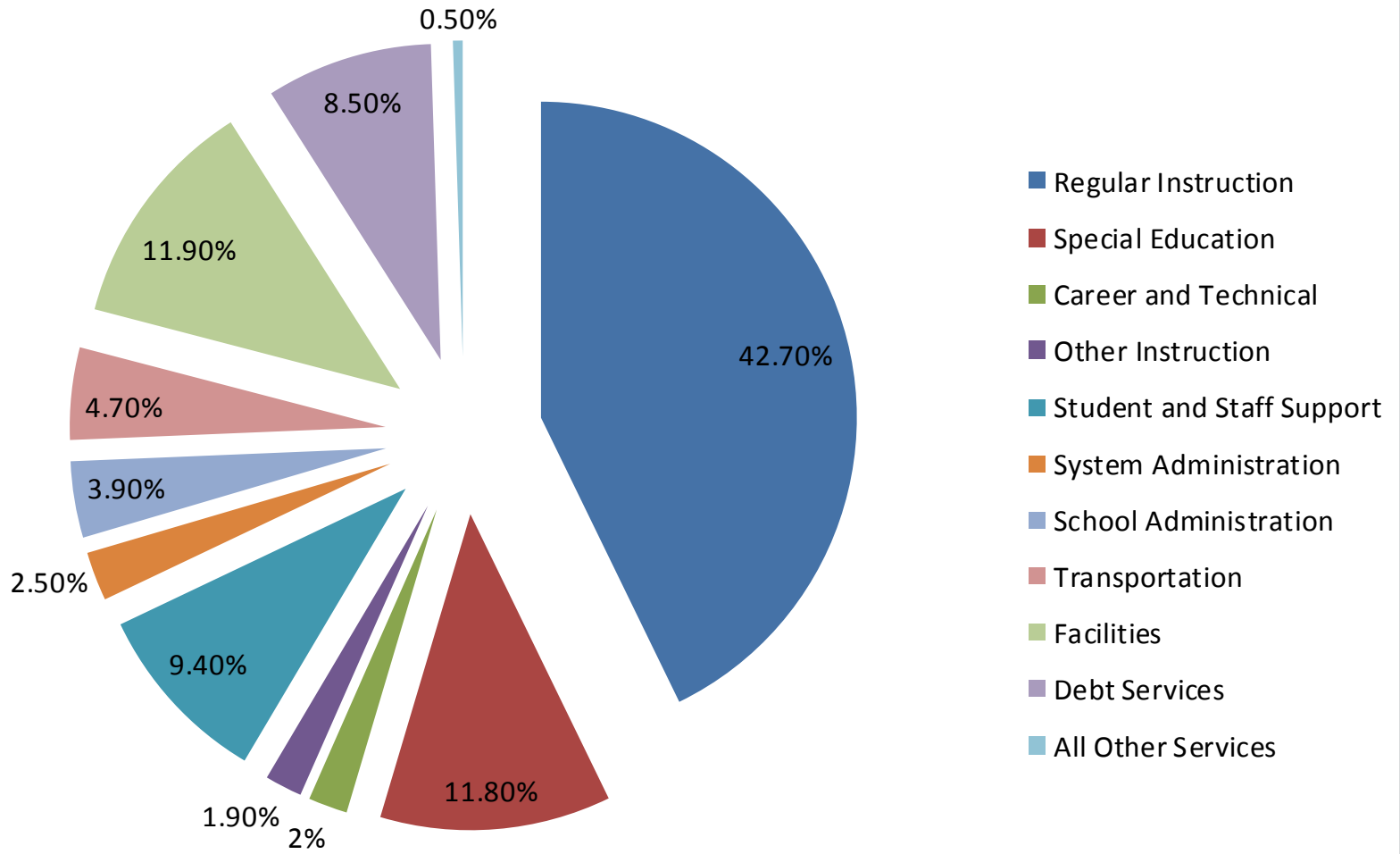
2007	22.5 %	K – 12
2008	23.6 %	K – 12
2009	24.8 %	K – 12
2010	26.7 %	K – 12
2011	28.3 %	K – 12
2012	32.07%	K – 12



# Homeless Students

	<b>Number of students</b>
2007 – 2008	6
2008 – 2009	8
2009 – 2010	11
2010 – 2011	15
2011 – 2012	23
2012 – 2013	14

# Budget Pie Chart



# Requested Personnel

.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 Team
1.0 Special Education Teacher BJH	Gifted & Talented Chess 2/3
.5 Functional Skills Teacher BHS	Gifted & Talented Chess 4/5

# Requested Personnel

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)	

# State GPA by Year

	Approved	\$ Change	% Change
2008 - 09	\$ 14,150,910	- \$94,935	- 0.67 %
2009 - 10	\$ 13,246,383	- \$904,527	- 6.39 %
2010 - 11	\$ 11,499,630	- \$1,746,753	- 13.19 %
2011 - 12	\$ 11,670,013	\$170,383	1.48 %
2012 - 13	\$ 10,098,224	- \$1,571,798	- 13.47%

The 12-13 amount, \$10,098,224.00, is after deducting the proposed \$235,565.00 announced by DOE 12/21/12 and the loss of \$117,565.00 in Medicaid seed 3/13/13.

**Projected 2013-2014 \$10,331,504.00**

# Considerations for Other Reduction in Revenue

Students attending Harpswell Charter School

Grade 6 \$10,265.44 per student

Grade 9 \$11,936.38 per student

Shift of Teacher Retirement cost to Municipalities

\$264,372.00

Curtailment this year \$235,000.00

Loss of Medicaid \$117,565.00

# 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		\$2,600,000.00	\$3,486,000.00

## General Revenue Projections Continued

	13-14	12-13	Difference
Total Revenue	\$13,248,915	\$14,363,675	\$ -1,114,760
Local Expenditure Budget	\$35,721,613	\$33,491,029	
Town Appropriation	\$22,472,698	\$19,127,654	
2012-13 Appropriation	\$19,127,354		
Change to Town Appropriation	\$3,345,344		



# Preliminary Information

35,721,613	Proposed 13-14
33,491,029	12-13
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2,230,584	

6.65% over last year

# 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)				

# June 2

Deadline 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.