

# 2014 Budget



**Coffin,  
Harriet Beecher Stowe,  
Brunswick Junior High  
Student Services Budget Presentation**

**March 20, 2013**

# Budget Review

Program Title: Substance Abuse

School/Levels: Grades 6-12

Brief Program Description/Purpose: To provide substance abuse counseling/services to students and families. These contracted services provide counseling three days per week at B.H.S. and B.J.H.S.

Program Objectives: To promote substance abuse prevention and education as well as provide

# Budget Review

counseling services to both students and families. To educate students about substance use/abuse and be involved in all aspects of the school including athletics, extra-curricular activities, etc.

Budget:

2011-2012

2012-2013

2013-2014

\$34,586

\$35,609

\$35,609

# Budget Review

Current Number Staff/Students Served:

The substance abuse counselor spends time in B.H.S. and B.J.H.S. He spends time with the Resource Officers as well as with students in the high school academy program, Alternative Education program, Health classes, and with athletes and extra-curricular groups.

Substance Abuse counselor serves on an individual basis approximately 80 to 100 students per year.

# Elementary Class Size

Grade	Number of Students	Number of Teachers	Teacher to Student Ratio
Kindergarten	160	10	1:16
Grade 1	166	9	1:18.4
Multi Age (1/2)	41	2	1:20.5
Grade 2	147	8	1:18.4
Grade 3	177	8	1:22.1
Grade 4	143	7	1:20.4
Grade 5	156	8	1:19.5

# Coffin School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	1	1	\$88,657	\$25,864	\$114,521
Administration	Secretary	2	2	\$70,497	\$28,305	\$98,802
Instruction	Ed Tech/Res Asst	2	1.8	\$23,789	\$18,565	\$42,354
Special Education	Ed Tech/Res Asst	9	7.46	\$154,294	\$55,176	\$209,470
Building Maintenance	Custodian	3	3	\$120,375	\$50,475	\$170,850
Food Service	Food Service Worker	3	2.6	\$57,756	\$22,544	\$80,300
Student Support	Nurse	1	1	\$55,510	\$27,366	\$82,876
Student Support	Guidance Counselor	1	1	\$68,832	\$3,455	\$72,287
Student Support	Speech Pathologist	1	1	\$64,074	\$22,944	\$87,018
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	1	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$71,370	\$16,264	\$87,634
Student Support	Teacher Librarian	1	1	\$68,198	\$23,117	\$91,315
Instruction	Teacher	30	27	\$1,592,837	\$488,189	\$2,081,026
Special Education	Teacher	3	3	\$175,728	\$38,090	\$213,818
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Teacher Phys Ed	1	0.6	\$20,704	\$1,210	\$21,914
Instruction	Teacher Music	1	1	\$52,972	\$20,261	\$73,233
Instruction	Teacher Art	1	0.8	\$57,096	\$19,860	\$76,956

# Coffin Personnel Request

- 1 Primary Behavior Interventionist
- 1 Clinical Educator
- 1 RTI Stipend

# Coffin Elementary School

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
2120 Guidance	\$29.71	\$204.00	\$400.00
2213 Training and Development	\$795.00	\$4,900.00	\$5,500.00
2220 Library	\$7,001.73	\$6,074.00	\$8,660.00
2230 Instructional Technology	\$7,609.50	\$3,750.00	\$4,750.00
2240 Student Assessment	\$1,726.72	\$5,183.00	\$5,265.00
2410 Office of the Principal	\$6,880.09	\$7,750.00	\$8,650.00
1000 Regular Instruction	\$29,523.65	\$74,588.00	\$71,733.00

# Coffin

## Elementary School Continued

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
1229 Compensatory / Reading Recovery	\$700.64	\$0.00	\$0.00
1000 Regular Instruction	\$212.42	\$3,248.00	\$2,800.00
1230 Non Categorical Resource	\$729.08	\$0.00	\$789.99
1225 Functional Skills	\$173.98	\$0.00	\$1,053.20
1231 Behavior Self Contained	\$0.00	\$0.00	\$401.50
2150 Speech / Language Services	\$0.00	\$0.00	\$514.69
<b>GRAND TOTAL</b>	<b>\$55,382.52</b>	<b>\$105,697.00</b>	<b>\$110,517.38</b>

# Harriet Beecher Stowe School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	2	2	\$178,093	\$51,734	\$229,827
Administration	Secretary	3	3	\$105,526	\$31,793	\$137,319
Instruction	Ed Tech/Res Asst	4	2.66	\$75,741	\$22,350	\$98,091
Special Education	Ed Tech/Res Asst	18	16.46	\$390,386	\$117,989	\$508,375
Building Maintenance	Custodian	5	5	\$202,359	\$133,529	\$335,888
Food Service	Food Service Worker	5	3.53	\$48,599	\$14,345	\$62,944
Student Support	Nurse	1	1	\$60,902	\$5,808	\$66,710
Student Support	Guidance Counselor	2	1.6	\$105,374	\$26,155	\$131,529
Student Support	Speech Pathologist	3	3	\$190,002	\$66,523	\$256,525
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	2	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$47,580	\$22,253	\$69,833
Student Support	Teacher Librarian	1	1	\$71,370	\$19,738	\$91,108
Instruction	Teacher	41	38	\$2,277,964	\$729,768	\$3,007,732
Special Education	Teacher	7	7	\$409,186	\$144,068	\$553,254
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Teacher Phys Ed	2	1.5	\$87,071	\$22,099	\$109,170
Instruction	Teacher Music	2	2	\$137,982	\$22,424	\$160,406
Instruction	Teacher Art	2	1.2	\$83,106	\$29,684	\$112,790

# Harriet Beecher Stowe School Personnel Request

- 1 Intermediate Behavior Interventionist
- 1 Elementary Teacher
- 1 RTI Stipend

# Harriet Beecher Stowe Elementary School

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
2120 Guidance	\$0.00	\$545.00	\$625.00
2213 Training and Development	\$740.00	\$8,400.00	\$8,400.00
2220 Library	\$5,609.74	\$9,981.00	\$9,120.00
2230 Instructional Technology	\$4,329.43	\$2,848.00	\$2,835.00
2240 Student Assessment	\$6,357.00	\$9,915.00	\$9,915.00
2410 Office of the Principal	\$11,177.48	\$18,350.00	\$23,156.00
1000 Regular Instruction	\$59,356.70	\$121,639.00	\$114,062.00

# Harriet Beecher Stowe Elementary School Continued

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
1229 Compensatory / Reading Recovery	\$1,841.90	\$0.00	\$0.00
1230 Non Categorical Resource	\$1,523.55	\$150.00	\$5,957.00
1225 Functional Skills	\$377.58	\$50.00	\$1,006.00
1231 Behavior Self Contained	\$466.20	\$50.00	\$3,994.00
2150 Speech / Language Services	\$4,697.98	\$300.00	\$2,917.00
<b>GRAND TOTAL</b>	<b>\$96,477.56</b>	<b>\$172,228.00</b>	<b>\$181,987.00</b>

# Brunswick Junior High Enrollment and Staffing

Course	Low	High	Average
Algebra	17	19	18
Alternative Education			10
Art 6	20	23	22
Art 7	19	24	21
Art 8	20	25	22
Astrobiology 8 <sup>th</sup> Grade Science			
Band 6			58
Band 7			51
Band 8			47
Chorus 6			57
Chorus 7			62
Chorus 8			55
Exercise Elective	Program Ended		
Foreign Language Grade 6th	20	22	21
French 7	20	27	23
French 8	16	17	17

# Brunswick Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Functional Life Skills			6
Health 7	19	23	21
Health 8	20	24	22
Language Arts 6	6	20	15
Language Arts 7	11	21	16
Language Arts 8	10	22	15
Literacy Block 6	Program Ended		
Literacy Block 7			
Literacy Block 8			
Math 6	8	23	18
Math 7	13	23	17
Math 8	13	23	18
Music	18	23	20
PE 6	20	24	22
PE 7	9	13	11
PE 8	9	13	11

# Brunswick Junior High Enrollment and Staffing Continued

<b>Course</b>	<b>Low</b>	<b>High</b>	<b>Average</b>
Resource Language Arts	1	22	6
Resource Math	3	10	5
Resource Science	1	2	2
Resource Social Studies	1	5	3
Science 6	20	25	22
Science 7	16	26	20
Science 8	19	23	20
Social Studies 6	19	23	22
Social Studies 7	15	23	20
Social Studies 8	16	23	21
Spanish 7	27	29	28
Spanish 8	14	17	16
Sustained Silent Reading 6	16	21	19
Sustained Silent Reading 7	10	16	14
Sustained Silent Reading 8	9	17	14

# Brunswick Junior High School Employee Information Continued

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	2	2	\$204,507	\$37,750	\$242,257
Administration	Secretary	3	3	\$107,299	\$49,115	\$156,414
Instruction	Ed Tech/Res Asst	2	1.66	\$58,117	\$17,974	\$76,091
Special Education	Ed Tech/Res Asst	11	11	\$257,816	\$44,360	\$302,176
Building Maintenance	Custodian	6	6	\$242,128	\$110,203	\$352,331
Food Service	Food Service Worker	6	3.73	\$43,319	\$12,356	\$55,675
Student Support	Nurse	1	1	\$65,026	\$26,772	\$91,798
Student Support	Guidance Counselor	3	2.4	\$165,813	\$26,918	\$192,731
Student Support	Speech Pathologist	1	1	\$68,832	\$24,719	\$93,551
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	2	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$71,370	\$3,561	\$74,931
Student Support	Teacher Librarian	1	1	\$71,370	\$19,738	\$91,108
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Technology Integrator	1	0.5	\$31,244	\$12,227	\$43,471

# Brunswick Junior High School Employee Information Continued

<b>Function</b>	<b>Position</b>	<b>Employees</b>	<b>FTE</b>	<b>Wages</b>	<b>Benefits</b>	<b>Total</b>
Instruction	Teacher Math	9	9	\$535,432	\$154,573	\$690,005
Instruction	Teacher English	10	10	\$554,146	\$167,586	\$721,732
Instruction	Teacher Science	6	6	\$353,042	\$107,461	\$460,503
Instruction	Teacher Social Studies	6	6	\$323,542	\$104,676	\$428,218
Instruction	Teacher Foreign Language	2	2	\$116,412	\$25,707	\$142,119
Instruction	Teacher Family/Consumer Health	1	1	\$68,832	\$16,157	\$84,989
Instruction	Teacher Health	1	1	\$34,892	\$9,783	\$44,675
Special Education	Teacher	5	5	\$284,210	\$113,204	\$397,414
Instruction	Teacher Phys Ed	2	2	\$112,288	\$39,493	\$151,781
Instruction	Teacher Music	2	2	\$138,616	\$35,964	\$174,580
Instruction	Teacher Art	2	2	\$109,434	\$27,195	\$136,629
Instruction	Teacher Alt Ed	1	1	\$36,478	\$18,275	\$54,753

# Brunswick Junior High School Personnel Request

- 1 Special Education Teacher
- 1 Extended Day Stipend
- 1 Increase in Media Stipend

# Brunswick Junior High School

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
2120 Guidance	\$2,540.45	\$4,304.00	\$4,201.74
2213 Training and Development	\$5,830.19	\$9,300.00	\$8,350.00
2220 Library	\$21,948.35	\$25,632.00	\$23,960.94
2230 Instructional Technology	\$10,843.48	\$8,567.18	\$7,501.00
2240 Student Assessment	\$7,456.94	\$9,789.00	\$9,523.20
2410 Office of the Principal	\$4,672.29	\$7,553.00	\$7,763.00
1000 Regular Instruction	\$34,988.35	\$44,101.00	\$45,180.53

# Brunswick Junior High School

## Continued

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
1001 Art	\$4,530.83	\$5,228.00	\$5,618.56
1004 Foreign Language	\$733.89	\$1,013.00	\$1,100.37
1007 Consumer & Life Studies	\$2,564.25	\$3,337.00	\$3,787.94
1010 English	\$3,040.53	\$3,801.00	\$3,722.61
1020 Math	\$4,207.57	\$4,669.00	\$16,951.46
1021 Band/Music	\$4,947.33	\$8,087.00	\$9,772.17
1022 Physical Education	\$4,511.47	\$1,303.00	\$1,653.95

# Brunswick Junior High School

## Continued

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
1023 Science	\$4,364.90	\$5,364.00	\$7,106.99
1024 Social Studies	\$1,800.87	\$1,858.00	\$1,819.53
1229 Compensatory / Reading Recovery	\$1,132.87	\$0.00	\$0.00
1230 Non Categorical Resource	\$2,270.20	\$550.00	\$3,761.26
1225 Functional Skills	\$3,083.71	\$375.00	\$4,616.85
1236 Behavior Resource	\$179.99	\$250.00	\$1,067.56
2150 Speech / Language Services	\$647.95	\$300.00	\$2,269.93

# Brunswick Junior High School

## Continued

	11-12 Actual	12-13 Budget	13-14 Budget
Account Number / Description			
1005 Alt. Ed. Regular Instruction	\$578.22	\$1,470.00	\$1,426.31
1370 Co-Curricular	\$755.00	\$930.00	\$1,080.00
1372 Athletics	\$9,380.07	\$13,989.00	\$14,381.00
<b>GRAND TOTAL</b>	<b>\$137,009.70</b>	<b>\$161,770.18</b>	<b>\$186,616.90</b>

# Student Services

# Attendance and Social Work

- This function of the budget addresses the school department share of the Resource Officers.
- We currently have one Resource Officer at BHS and one at BJHS.
- The town of Brunswick funds one officer and the Brunswick School Department funds the other.
- We are recommending that this continue for 2013-14.

# Health Services

- Currently a full-time Registered Nurse is assigned to each of the schools.
- No changes are recommended to this level of service.
- The bulk of the budget (aside wage and benefits) is our contractual obligation to provide employees with flu vaccinations. Although we budget for this expenditure, flu vaccinations have been provided free of charge through CHANS and the State of Maine for the past two years. I anticipate this will continue for 2013-14.

# BSD K-12 Guidance Department

- American Association of School Counselors recommends an optimal counselor to student ratio of 1-to-250.
- Current staffing patterns represent a counselor to student ration of 1-to-249.6. (based on 2371 students on March 15, 2013)
- No Reductions Recommended for 2013-14
- Current staffing:
  - 1 FTE at Coffin Elementary
  - 1.5 FTE at HBS
  - 2.5 FTE at BJHS
  - 4.5 FTE at BHS

# Special Education

- Currently serving 410 students or 17.3% of the population.
- The BSD special education population has risen by 40 students over the past year for an increase of 10.8%.
- While total population for the BSD has continued its subtle decline, students in need of special education services has experienced a dramatic increase over the past year.
- Services to children in our Functional Life Skills, Autism and Emotional Disabilities programs continue to be the greatest areas of need for staffing.
- 83% of the special education staff at Coffin Elementary are allocated to the Functional Skills and Connections programs. 38% of the students receiving special education services at Coffin receive services from these programs.
- 67% of the special education staff at Harriet Beecher Stowe School are allocated to the Functional Skills, Connections, and Social Foundations programs. 28% of the students receiving special education at HBSS receive services from these programs.
- For BJHS and BHS, these numbers shift dramatically to more staff dedicated to resource room settings, with 41% and 50% respectively for these two schools.

# Special Education Continued

- Given that we have experienced a nearly 11% increase in student identified for special education, there are no teacher or educational technician reductions recommended for 2013-14.
- My budget does include an additional special education teacher at BJHS in order to develop a Junior High level Social Foundations program. BJHS will have approximately 12 students requiring services from a special educator knowledgeable about the specific needs of children identified with Spectrum Disorders.
- During the past year, several teachers were shifted to other schools in the system to address the needs of children. At this time, I do not anticipate shifting any teaching staff in 2013-14. However, educational technician support will be adjusted as necessary to ensure that student needs are met.

# Student Services Draft Budget

- As you may recall, the majority of the Central Office Special Services budget from last year was shifted to the IDEA grant. Thus, the final adopted budget for 2012-13 was \$34,910.00.
- To begin this budget, I have placed all of those required expenditures back into the local budget to ensure that you have a thorough understanding of the needs addressed in that budget. The total amount requested for 2013-14 is \$460,599. However, that number may be adjusted as much of this is likely to be moved to the IDEA grant.

# Draft Budget Continued

- Page 4 -- Tutoring – Increase of \$1,500 over last year due to increased needs in tutoring.
- Page 5 – Administration and Tuition to Private Sources – Increase from \$104,300 to \$348,500.00. This increase is primarily due to the increase in students placed in out of district programs that are necessary to meet their educational needs. The BSD currently has 9 students in placements at the Achieve/Providence Program in Bath, Spurwink in Brunswick, and the Maine Mental Health Collaborative School. Anticipated expenditures for 2012-13 are estimated at \$235,000.00 and this number is likely to increase slightly for 2013-14.
- Page 6 – Psychological Services – Increased from \$32,000 for 2012-13 to \$37,000 for 2013-14. The main reason for this increase is due to an increase in need for updated psychological testing protocols and testing kits.
- Page 7 – Occupational Therapy – Increased by \$600 for 2013-14 as a result of increased needs for contracted services that are required to repair equipment and fund additional therapies or assessments of students as needed.
- Page 8 – Physical Therapy – Increased by \$850 for 2013-14 as a result of increased needs for contracted services that are required to repair equipment and fund additional therapies or assessments of students as needed.

# Draft Budget Continued

- Page 9 – Extended School Year. This has remained flat for 2013-14 at \$500. This pays for additional materials for ESY as requested by staff providing the services.
- Page 10 – General Fund (Transportation). This line has increased by \$5,000 for 2013-14 (\$30,000-to-\$35,000). As a result of more children placed in out of district placements, transportation costs have also increased.
- Page 11—Health Services (Nurses). This line has actually decreased from \$10,610 in 2012-13 to \$9,649 in 2013-14. The reason for this decrease is a reduction in the planned cost of providing the flu vaccine to staff.

# Additional Budgets to Consider

- Alternative Education BJHS. This line has decreased from \$1,470.00 in 2012-13 to \$1,426.31 in 2-13-14. This is a result of a decrease in the request for instructional supplies.
- Union School at Hawthorne. The teachers at Union School have requested an increase of \$1,480.00 for 2013-14 (Total of \$10,800.00). The increase in expenditures is due to increased cost in photocopying, and a request to purchase 10 computer chairs for the classroom.

# Questions

# Budget Workshop Schedule 2013

Meetings are at the Brunswick Station

Date	Agenda	Time
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
March 13	<ul style="list-style-type: none"><li>• ESL</li><li>• Gifted &amp; Talented</li><li>• Title I &amp; Title II</li><li>• Library</li><li>• Staff Certification</li><li>• Substance Abuse</li></ul>	6:00

# Budget Workshop Schedule 2013 Continued

Date	Agenda	Time
March 20	<ul style="list-style-type: none"><li>• K-8 Regular Instruction</li><li>• Student Services:</li><li>• Special Education</li><li>• Alternative Education</li><li>• Pupil Services<ul style="list-style-type: none"><li>• Guidance</li><li>• Psychology</li><li>• OT &amp; PT</li><li>• Speech</li><li>• Health</li><li>• Social Work</li></ul></li><li>• IDEA Grant</li></ul>	6:00
March 27	<ul style="list-style-type: none"><li>• 9-12 Regular Instruction</li><li>• Maine Region 10 Technical High School</li><li>• Athletics/Co-Curricular</li></ul>	6:00

# Budget Workshop Schedule 2013 Continued

Date	Agenda	Time
April 10	<ul style="list-style-type: none"> <li>• Review of Revenue &amp; Expenses</li> <li>• Program/Personnel Decisions</li> <li>• Draft Budget Directive</li> </ul>	6:00 to 7:00 (prior Board Meeting)
April 22	Presentation to Town Council	7:00
April 24	<ul style="list-style-type: none"> <li>• Increases/Decreases to Budget based on the Town Council Vote/Discussion</li> </ul>	6:00 to 7:00 (if needed)
May 13 or 16	<ul style="list-style-type: none"> <li>• Public Hearing on the Town Budget</li> </ul>	7:00
May 20 or 23	<ul style="list-style-type: none"> <li>• Budget Adoption</li> </ul>	7:00
June 11, 2013	<ul style="list-style-type: none"> <li>• Public Referendum on School Budget</li> </ul>	