



Merrymeeting Adult Education

**Joint collaboration between
Brunswick &
MSAD #75 School Districts**

“Learning for Work and Life”



Enrollments to date: (Ongoing)

College Transitions	62
16-20 year old drop outs	72
21+ year old drop outs	56
English Language Learners	15
Enrichment	<u>2,320</u>
	2,525



Acquiring an education creates self-sustaining individuals & families

1. Starts with a H.S. Diploma or HiSET equivalency.
2. Without education the price tag is far greater for communities.
The costs of youth involved in correctional services, welfare and substance abuse are very high.
3. *Moving students from a high school credential to college and career training! From a job to a career* ➔ ➔ ➔



➔ Career and College Training

Economic Development: creating taxpayers for tomorrow

Basic Literacy

**English as a Second Language
High School Completion/ HiSET
Computer Technology**



Certificates:

**CNA, PSS, CRMA,
Teleconferencing Medical Certificates
(Tandberg and Jabber access)
Dental Assisting, Pharmacy Tech,
Phlebotomy, Hospital Billing, Medical
Admin. Assistant
Microsoft Office
Behavioral Specialist**



Licenses: School Bus Driving

**Captain's United Coast Guard License,
America's Boating Course (recreational
boating license) ServSafe Food Handling**



College Transitions Program:

**Partnership with Southern
Maine Community College and
the University College Bath/
Brunswick**

Serving "In-School" Youth 16-20 year olds

- I. Credit Recovery (43 students ongoing)
Students in jeopardy of not graduating.
A Permission to Enroll form is required to register in adult diploma classes.
(These students are not counted on the adult education report. They are counted on the day school student count.)



Serving "Out of School" Youth 16-20 year olds

II. Each year MAE sends two pupil count reports on behalf of Brunswick & MSAD#75 school districts to the state. Students from outside the two districts are also counted. The money is included in the district pupil funds and is non-targeted.

FY 2013 Brunswick \$35,740.60

FY 2014 MSAD#75 \$82,411.20

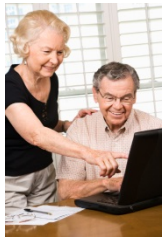
Superintendent agreements: Durham, Freeport, Bath, Lisbon, Yarmouth, Richmond, Wiscasset, Woolwich EFM 39 report . 1 course = .10 x per pupil rate. 10 courses = 1 full student



ADULT ENRICHMENT – very popular!



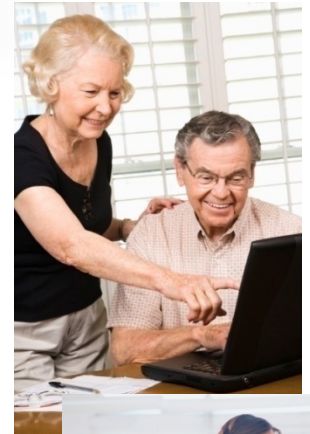
1. Community education programs helps to build bridges between our schools and the community.
 - *Only 20.5% of MSAD#75 households have children*
 - *Only 17% of Brunswick households have children*
2. Adult education provides 100% of households opportunities to “go to school”. MAE offers over 400 courses per year!
3. Adult education benefits adults of all ages: New friends, hobbies, greater fitness and more confident computer skills.
4. Attractive “Quality of Life” opportunities for seniors & families re-locating.



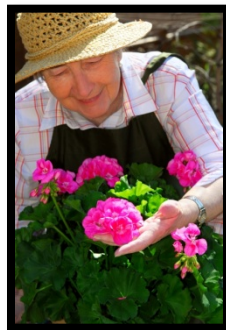
Community Building



Bonjour



Gracias

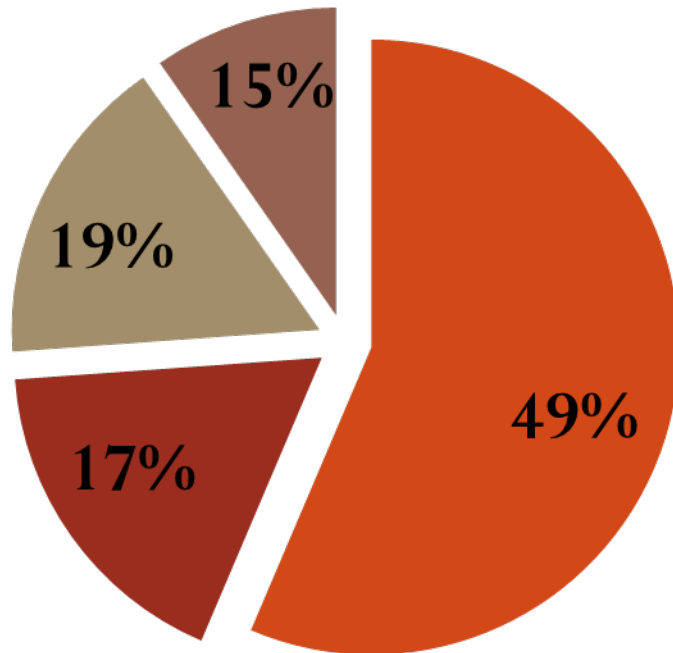


Budget Highlights

- √ Contractual obligations and utilities
increase \$15,000
- √ Decrease in State Subsidy \$1,783
 - √ Fund balance unavailable
- √ Increase in local share requested
for the **first time** in 7 years

Income

Self-supporting	\$326,238	49%
MSAD#75	\$128,592	19%
State	\$111,425	17%
Brunswick	\$105,151	15%





Community Partners

**Southern Maine Community College, University College Bath Brunswick
Parkview Adventist Medical Hospital & Mid-Coast Hospital
Horizons Living and Rehab Center, Women Work and Community**

Volunteer Tutors: Tri-County Literacy, Bowdoin College, individuals

Contract training

**Martin's Point, Department of Education, Academy of Medical Professions, LL
Bean, United States Sail and Power Squadron, LongBranch School, Department
of Highway Safety, Goodwill Industries, DHHS- Aspire, Vocational
Rehabilitation, CareerCenter, Dept of Labor, Veteran Administration**

**Locations: Merrymeeting Adult Education, Brunswick High School, Mt.Ararat High
School, Mt.Ararat Middle School, Region 10 Technical High School, ABSolute
Fitness Center, People Plus, LongBranch School**

Thank-you!



Brunswick School Department Budget Presentation



April 16, 2014

Benefits

	2013-14 Adopted	2013-14 Revised	2014-15 Proposed Budget
Benefits General	\$6,225,251.12	\$6,225,341.76	\$1,082,430.00
Health Insurance Local	\$0.00	\$0.00	\$4,465,029.72
Workers Comp Local Budget	\$0.00	\$0.00	\$295,541.00
Dental Insurance Local	\$0.00	\$0.00	\$201,272.00
Long Term Disability Local	\$0.00	\$0.00	\$79,348.00
PLD Retirement Local	\$0.00	\$0.00	\$183,702.00
Maine State Retirement Local	\$0.00	\$442,372.00	\$428,721.00
Life Insurance Local	\$0.00	\$0.00	\$18,009.00
Total All	\$6,225,251.12	\$6,667,713.76	\$6,754,052.72

Personnel Costs

	Count	FTE	2013-14 Budget	2014-15 Budget	Difference
Teachers	244	227.2	\$ 13,650,540.00	\$ 13,498,321.00	\$ (152,219.00)
Nurses	4	4	\$ 238,534.00	\$ 245,342.00	\$ 6,808.00
Ed Tech	45	44	\$ 1,143,785.00	\$ 1,090,761.00	\$ (53,024.00)
Ed Tech Secretary	10	9.5	\$ 300,387.00	\$ 310,580.00	\$ 10,193.00
Resource Assistant	7	7	\$ 151,072.00	\$ 154,633.00	\$ 3,561.00
Drivers	17	16	\$ 550,310.00	\$ 566,331.00	\$ 16,021.00
Mechanics	2	2	\$ 93,251.00	\$ 96,049.00	\$ 2,798.00
Custodians	24	24	\$ 1,083,460.00	\$ 1,095,394.00	\$ 11,934.00
Groundskeepers	3	3	\$ 119,455.00	\$ 123,025.00	\$ 3,570.00
Admin Secretary	10	9.5	\$ 439,295.00	\$ 452,261.00	\$ 12,966.00
Bldg Administrators*	8	8	\$ 736,077.00	\$ 779,308.00	\$ 43,231.00
System Administrators*	9	8	\$ 724,989.00	\$ 755,127.00	\$ 30,138.00
Tech Dept	7	7	\$ 324,127.00	\$ 337,658.00	\$ 13,531.00

*See list of positions on next slide

Personnel Continued

System Administrators

- Superintendent
- Assistant Superintendent
- Special Education Director
- Business Manager
- Technology Director
- Buildings and Grounds Director
- Transportation Director
- Curriculum Coordinator 50%
- Curriculum Coordinator 50%

Building Administrators

- Coffin Principal
- Stowe Principal
- Stowe Assistant Principal
- Junior High Principal
- Junior High Assistant Principal
- High Principal
- High Assistant Principal
- High Athletic Director

Personnel Requests

Priority One (still requested)

- Special Education Teacher - Coffin
- Special Education Teacher - HBS
- 3 Educational Technicians - HBS
- 2 Special Education Teachers - BJHS
- 1 Teacher of RTI – BHS
- 1 Diving Coach – BHS

Personnel Requests Continued

- 1 Indoor track Assistant Coach – BHS
- Affiliated Coordinator Increase – BHS
- NEASC Steering Committee Chair – BHS
- Stage Band Increase - BHS
- Technology Person Increase
- Bus Driver/Custodian
- Web Facilitator

Requested Staff Covered by Existing Personnel

- 1 Resource Assistance from BJH to cover 1 Educational Technician at HBS
- .8 BHS Teacher to cover RTI Math
- 1 Elementary teacher at HBS due to Multi-Age increase

Personnel Requests Continued

Priority Two (not requested)

- Literacy Teacher - Coffin
- 2 Elementary Teachers - HBS
- Social Studies Teacher - BHS
- Tennis J.V. Coach - BHS
- Outdoor Track— BHS
- Key Club Stipend Position— BHS

Personnel Requests Continued

Priority Two (not requested)

- Athletic Secretary Adjustment– BHS
- Building and Ground Secretary Adjustment – Central Office
- Human Resource Director – Central Office
- Preschool Program (lack of space)
- Instructional Consultants

Goal of 2015 Budget

Complete a district program evaluation leading to proposal that:

- Maintain a positive educational environment that promotes the social and emotional development of all students
- Close the achievement gap for struggling students
- Maintain and develop academic options and challenges

Objectives 2015

- Analyzing and readjusting elementary scheduling to provide classroom teachers with an increase of uninterrupted academic time with students.
- Analyzing and readjusting support staff schedules and service delivery. Analyzing and readjusting the school day for students.
- Requesting support of the commitment not to take teachers from their class to complete state mandated work by providing finances and opportunities to complete the work in the summer and outside of the school day,
- Analyzing and developing programs, academic camps, and an extended school year for struggling students,
- Developing opportunities for students to excel through placement in courses above their grade placement and new courses at their building level

K-5 Schedule

- Federal Mandates
- State Mandates
- Teachers Interviews
- New Teacher Evaluations Statute
- Uninterrupted time
- Teaching planning time
- Academic freedom
- Flexible staff scheduling
- Professional Development

General Revenue

2014-15

GPA based on draft ED-279	ED 279 03/06/14	\$10,038,079.00	
Tuition Local		\$97,000.00	
Tuition Foreign Students		\$40,000.00	
Medicaid		\$50,000.00	
MVR10 Transportation		\$13,000.00	
Misc Other		\$55,000.00	
Surplus available 7/2/2013	Audited Surplus	\$1,760,000.00	
Projected Surplus 6/30/2014	Benefits	\$750,000.00	
Projected Surplus 6/30/2014	Labor	\$300,000.00	
Total Revenue		\$13,103,079.00	
Local Expenditure Budget		\$36,992,267.00	
Town Appropriation 14-15		\$23,889,188.00	
Town Appropriation 13-14		\$21,613,256.00	
Difference		\$2,275,932.00	10.53%

General Revenue/Increase

	13-14 Final Revised
Appropriated Final Revised 13-14	\$ 35,570,775.00
14-15 Requested	\$ 36,992,267.00
Increase from 13-14	\$ 1,421,492.00
New positions in 14-15 budget	\$ 787,827.00
Increase w/o positions	\$ 633,665.00

Carryover

	June 30 Balance	Used Next Year
2013	\$ 4,566,209.00	\$ 2,800,000.00
2012	\$ 5,886,650.00	\$ 3,486,000.00
2011	\$ 6,986,871.00	\$ 3,500,000.00
2010	\$ 7,707,391.00	\$ 3,500,000.00
2009	\$ 6,866,324.00	\$ 1,603,681.00
2008	\$ 4,894,521.00	\$ 1,560,089.00

Reduction to 2015 Proposal Technology \$201,225.00

	Original	Reduction	Current
Coffin	\$ 116,825.00	\$ 24,475.00	\$ 92,350.00
Harriet Beecher Stowe	\$ 77,000.00	\$ 39,250.00	\$ 37,750.00
Brunswick Junior High	\$ 97,600.00	\$ 48,925.00	\$ 48,675.00
Brunswick High School	\$ 220,125.00	\$ 88,575.00	\$ 131,550.00
Total Budget	\$ 511,550.00	\$ 201,225.00	\$ 310,325.00

Reduction to 2015 Proposal

Technology \$201,225.00 Continued

Coffin School

Types	Location	Number	Cost	Total	Reduction	Total
						0.00
Document Cameras	Classrooms	0	\$ 400.00	\$ 800.00	\$ 800.00	0.00
Projector sound system	Classrooms	2	\$ 2,900.00	\$ 17,400.00	\$ 11,600.00	\$ 5,800.00
Teacher Laptop	Classrooms	42	\$ 775.00	\$ 32,550.00	0.00	\$ 32,550.00
Mac Book	Principal	0	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	0.00
Desktop Computers		30	\$ 650.00	\$ 29,900.00	\$ 10,400.00	\$ 19,500.00
Update Access points				\$ 28,000.00	0.00	\$ 28,000.00
Miscellaneous Equipment				\$ 6,500.00	0.00	\$ 6,500.00
		Total		\$ 116,825.00	\$ 24,475.00	\$ 92,350.00

Reduction to 2015 Proposal

Technology \$201,225.00 Continued

Harriet Beecher Stowe

Types	Location	Number	Cost	Total	Reduction	Total
I E X120		0	\$550.00	\$16,500.00	\$16,500.00	0.00
Desktop computers	Lab	27	\$650.00	\$17,550.00	0.00	\$17,550.00
	Classroom	20	\$650.00	\$35,750.00	\$22,750.00	\$13,000.00
Document Camera		1	\$700.00	\$700.00	0.00	\$700.00
Miscellaneous Equipment				\$6,500.00		\$6,500.00
			Total	\$77,000.00	\$39,250.00	\$37,750.00

Reduction to 2015 Proposal

Technology \$201,225.00 Continued

Brunswick Junior High

Types	Location	Number	Cost	Total	Reduction	Total
Computer Cart		0	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Document Camera		5	\$620.00	\$6,200.00	\$3,100.00	\$3,100.00
Ceiling Projectors, sound system		1	\$2,900.00	\$29,000.00	\$26,100.00	\$2,900.00
MacBooks /changed to PC	6th grade wing	27	\$650.00	\$32,400.00	\$14,850.00	\$17,550.00
Apple Care		0	\$75.00	\$2,175.00	\$2,175.00	\$0.00
MSLTI (Contract 4 years)				\$13,625.00	\$0.00	\$13,625.00
2 I Pads WiFi		0	\$600.00	\$1,200.00	\$1,200.00	\$0.00
Miscellaneous Equipment				\$6,500.00		\$6,500.00
Computer lab upgrade				\$5,000.00		\$5,000.00
			Total	\$97,600.00	\$48,925.00	\$48,675.00

Reduction to 2015 Proposal

Technology \$201,225.00 Continued

Brunswick High

Types	Location	Number	Cost	Total	Reduction	Total
Desktops		5	700.00	3,500.00	0.00	3,500.00
Laptops PC	Lib Checkout	0	775.00	20,925.00	20,925.00	0.00
Laptops PC	netbooks/ classrooms	86	650.00	95,550.00	39,650.00	55,900.00
Laptops Apple	Staff	32	1,200.00	38,400.00	0.00	38,400.00
Apple Care		32	75.00	2,400.00	0.00	2,400.00
iMac Apple	Music Lab (iMac)	13	1,300.00	16,900.00	0.00	16,900.00
	Mac Mini (Music)	1	600.00	600.00	0.00	600.00
		14	75.00	1,050.00	0.00	1,050.00
Celing Projectors sound systems	classrooms	1	2,800.00	30,800.00	28,000.00	2,800.00
Document Cameras	social studies and math	5	700.00	3,500.00	0.00	3,500.00
Miscellaneous Equipment				6,500.00		6,500.00
			Total	220,125.00	88,575.00	131,550.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Coffin School

Scott Smith's Office Flooring	Scheduled with 2013-2014 funds	\$ 745.00
Acoustic treatments to cafeteria	Postponed to next budget year	\$7,000.00
Install framing in art room	Scheduled with 2013-2014 funds	\$5,431.00
Rekey exterior doors	Postponed to next budget year	\$ 1,000.00
	Total	\$14,176.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Harriet Beecher Stowe School

CO detection for the kitchen and mechanical spaces	Postponed to next budget year	\$ 4,900.00
	Total	\$ 4,900.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Brunswick Junior High

Replace 3 exterior doors	Trying to scheduled with 2013-2014 funds	\$ 10,500.00
Replace scoreboard	A.D. will need to find funding	\$2,000.00
Door System for door pull	Trying to scheduled with 2013-2014 funds	\$107.00
Replace door operator	Trying to scheduled with 2013-2014 funds	\$ 2,200.00
	Total	\$14,807.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Brunswick High School

Theater lighting retro and controls	Scheduled with 2013-2014 funds	\$ 1,000.00
Paging equipment repairs (Norris)	Scheduled with 2013-2014 funds	\$6,500.00
Symmons lavatory replacement faucets (6 @ 250.00)	Postponed to next year	\$1,500.00
Bleacher repairs	Scheduled with 2013-2014 funds	\$ 2,000.00
	Total	\$11,000.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Building Grounds and Transportation Building

Replace lounge and office flooring	Scheduled with 2013-2014 funds	\$ 4,500.00
Refinish floors, walls & ceiling in the 2 bay garage deferred	Will do in house	\$6,200.00
	Total	\$10,700.00

Reduction to 2015 Proposal

Transportation- Facilities \$153,903.00

Transportation Building

1 new bus replacement	*	\$ 92,500.00
	Total	\$ 92,500.00

Grounds

Downeaster 18' trailer	Postponed to next budget year	\$5,820.00
	Total	\$5,820.00

* Elimination of 1 new bus purchase this year will also allow the state inspection/replacement process to catch up with us. If we keep replacing 2 busses every year we will be updating the fleet faster than they age. We still have 2 scheduled for replacement by the state this year and if they both fail we will look at reimbursement for both by the state. If we need to do this with the local budget then we can look at replacing just one of them.

Reduction to 2015 Personnel Request

- Director of Human Resource - \$106,304
- Key Club Stipend – BHS - \$ 2,513
- Outdoor Track – BHS - \$ 2,685
- J.V. Tennis - BHS- \$ 2,800
- Athletic Secretary Adjustment -BHS - \$ 8,831

Other Reductions to 2015 Proposal

- Region 10 - \$3,000
- School's Proposed Increase - \$24,000.00
- Move Resource Assistant from BJHS to HBS
Increase hours - \$38, 430.00
- Special Education Supplies
- Materials from Grant - \$50,000.00
- Miscellaneous - \$106,309.00 (waiting for Title I and Title II Carryover and appropriation)

Charter Schools

		13-14 Revised	14-15 Budget
1000-0000-2190-58160-990	Charter Commission Assessment	5,915.67	13,733.00
1000-0000-2700-55160-902	Charter School Transportation	10,500.00	26,352.00
1000-1100-1000-55660-151	Charter School Tuition	75,000.00	357,987.00
1000-1200-1000-55660-311	Charter School Tuition	76,909.69	0.00
1000-2100-1000-55660-950	Charter School Tuition	13,000.00	55,103.00
1000-2100-1000-55660-990	Charter School Tuition	13,891.67	0.00
Total Charter School		195,217.03	453,175.00