

Public Forum

2015 Budget



Preliminary Information
2-26-14

Annual Total Budget

	Approved Budget	Annual Change	% Change
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%
2013 – 14	\$35,570,775	\$2,079,746	6.21%

COLA and CPI vs. Budget

	Social Security COLA Increase	US Dept. of Labor CPI Annual Average	Brunswick School Budget Increase
2008	5.80%	3.80%	2.69%
2009	0%	-0.40%	-0.45%
2010	0%	1.60%	-0.45%
2011	3.60%	3.20%	-0.05%
2012	1.70%	2.10%	0.57%
2013	1.50%	1.50%	6.21%
	12.60%	11.80%	8.52%

October 1st Student Count

School Year	Attending Pupil Count	# of Special Education Students	Percentage Special Education
2007-2008	3204	429	13.3%
2008-2009	2741	399	14.5%
2009-2010	2747	394	14.3%
2010-2011	2568	383	14.9%
2011 -2012	2457	369	15.0%
2012-2013	2345	393	16.7%
Currently 2013-2014	2391*	439*	18.3%

*13-14 Attending/Special Education Count Breakdown – 1044/185 (Elementary) – 501/90 (Jr. High) – 846/164 (High School)

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
2013	32.3%	K - 12

Homeless Students

	Number of students
2007 – 2008	6
2008 – 2009	8
2009 – 2010	11
2010 – 2011	15
2011 – 2012	23
2012 – 2013	26
2013-2014	16 (as of 1/10/14)

PRELIMINARY 2013 4-yr, 2012 5-yr & 2011 6-yr Graduation Rages For 1026 Brunswick Public Schools

School ID: 1196 School Name: Brunswick High School					
4 Year Graduation Rage (2013 Cohort)		5 Year Graduation Rate (2012 Cohort)		6 Year Graduation Rate (2011 Cohort)	
Count Grads Certified 4 Yr:	196	Count Grads Certified 5 Yr:	207	Count Grads Certified 6 Yr:	233
Count Cohort Certified 4 Yr:	241	Count Cohort Certified 5 Yr:	267	Count Cohort Certified 6 Yr:	299
Count Transferin Certified 4 Yr:	55	Count Transferin Certified 5 Yr:	53	Count Transferin Certified 6 Yr:	60
Count TransferOut Certified 4 Yr:	87	Count TransferOut Certified 5 Yr:	93	Count TransferOut Certified 6 Yr:	100
Grad Rate 4 Yr:	93.78%	Grad Rate 5 Yr:	91.19%	Grad Rate 6 Yr:	89.96%
Dropout Rate for the 2013 SY					
Attending Counts:	847				
Count Dropouts:	9				
Dropout Rate:	1.06%				
Count Completers 2013 SY:	198				

Note: The above data is not finalized. This is just a snapshot of where your Graduation & Dropout Rates currently stand for the 2013 School year

Elementary Class Size

Grade	Number of Students	Number of Teachers	Teacher to Student Ratio
Kindergarten	178	10	1:17.8
Grade 1	172	9	1:19
Multi Age (1/2)	36	2	1:18
Grade 2	164	8	1:20.5
Grade 3	179	8	1:22.3
Grade 4	184	9	1:20.4
Grade 5	148	7	1:21.1

Junior High Enrollment and Staffing

Course	Low	High	Average
Algebra 8	17	17	17
Algebra 7	10	10	10
Alternative Education	12	12	12
Art 6	13	19	17
Art 7	20	23	22
Art 8	17	25	21
Astrobiology 8 th Grade Science			
Band 6			49
Band 7			37
Band 8			50
Chorus 6			61
Chorus 7			53
Chorus 8			56
Exercise Elective	3	14	6
Foreign Language Spanish	13	18	16
French 7	15	22	19

Junior High Enrollment and Staffing Continued

Course	Low	High	Average
French 8	8	19	13
Functional Life Skills			2
Health 7	20	23	22
Health 8	17	25	21
Language Arts 6	7	16	12
Language Arts 7	10	19	15
Language Arts 8	8	21	15
Math 6	8	20	15
Math 7	8	26	17
Math 8	8	28	16
Music	13	16	15
PE 6	16	21	19
PE 7	11	23	15
PE 8	12	19	14
Resource Language Arts	1	12	6

Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Resource Math	1	10	4
Resource Science	1	3	2
Resource Social Studies	1	3	2
Science 6	17	21	19
Science 7	17	24	20
Science 8	16	22	19
Social Studies 6	14	24	19
Social Studies 7	19	24	21
Social Studies 8	11	24	19
Spanish 7	25	27	26
Spanish 8	10	17	13
Sustained Silent Reading 6	14	22	19
Sustained Silent Reading 7	6	12	10
Sustained Silent Reading 8	11	16	14

Teacher Salary

	Budget	Actual	Actual % Change
2008 – 09	\$ 14,135,972	\$ 13,959,035	3.37 %
2009 – 10	\$ 14,124,934	\$13,798,689	- 1.15 %
2010 – 11	\$ 14,001,523	\$ 13,908,303	0.79%
2011 – 12	\$ 13,097,731	\$13,008,601	-6.47
2012 – 13	\$13,304,781	\$13,295,680	2.21%
2013 – 14	\$14,190,510		

Health Insurance Cost

	Standard	Choice	Annual BSD Paid	% Change
2008 – 09	\$ 148,668.04	\$ 206,628.77	\$ 4,263,561.72	3.96 %
2009 – 10	\$ 146,887.73	\$ 215,123.85	\$ 4,344,138.96	1.89 %
2010 – 11	\$ 144,067.99	\$ 213,183.65	\$ 4,287,019.68	- 1.31 %
2011 – 12	\$ 133,137.44	\$ 215,266.65	\$ 4,180,849.08	- 2.48 %
2012-2013	\$ 134,444.77	\$ 212, 765.14	\$ 4,166,518.92	- 0.34%
2013-2014	\$132,296.87	\$210,747.30	\$4,116,530.04	-1.20%

Unemployment Budgeted

	Amount Budgeted
2008 - 09	\$5,000
2009 - 10	\$50,000
2010 - 11	\$50,000
2011 - 12	\$291,000
2012 - 13	\$85,628
2013 - 14	\$70,000

Debt Service 2015

Fiscal 2015	Principal	Interest	Total Principal As of July 1, 2014	Total
Harriet Beecher Stowe School \$21,462,250	\$1,073,113.00	\$468,461.90	\$18,242,913.00	
Siemen Perf. Contract \$964,782 (4 of 5)	\$ 178,000.00	\$ 5,340.00	\$ 356,000.00	
Air Quality (Junior High) \$ 408,650 (4 of 5)	\$ 78,000.00	\$ 2,340.00	\$ 156,000.00	
Total Principal and Interest	\$1,329,113.00	\$ 476,141.90		\$ 1,805,254.90
Debt Principal & Interest on school construction	\$1,073,113.00	\$ 468,461.90		
Other Maintenance	\$ 256,000.00	\$ 7,680.00		
Interest figured on 100% of outstanding principal @ 4 % for Siemens and Air Quality Interest on HBS from Amortization Schedule				
Actual Perf. contract net of credits \$ 964, 782 (Original was \$ 1,005,000)				

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	\$ 9,876,796	-\$1,793,217	-15.37%
2013 - 14	\$ 10,331,504	\$454,708	4.60%

Considerations for Other Reduction in Revenue

Balance Brought Forward

2012-2013 Budget \$3.4 million
2013-2014 Budget \$2.8 million
2014-2015 Budget \$1.7 million

Students attending Harpswell Charter School

Grades K-8

Base per student	\$7,634
If Special Ed add	\$7,092
If Free & Red add	\$1,042
If ESL add	\$3,474
Potential Total	\$19,242

Grades 9-12

Base per student	\$8,232
If Special Ed add	\$9,057
If Free & Red add	\$1,102
If ESL add	\$3,674
Potential Total	\$22,065

Teacher Retirement cost to Municipalities
\$376,048 Estimated 2014-15