

Brunswick School Department Proposed 2016 Budget



May 11, 2015

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%
2014 - 15	\$ 35,763,587	\$ 198,122	0.54%
2015-16 (proposed)	\$ 36,585,855	\$ 822,268	2.30%

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%
2014	1.50%	1.60%	0.54%
Total 2008-2014	14.10	13.40	9.06

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%
2013-2014	2391	439	18.3%
2014-2015	2348	409	17.0%

Free and Reduced Lunches

(Students considered economically disadvantaged)

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
2014	31.09%	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	26
2014 – 2015 (as of 5-8-15)	14

Unemployment Budgeted

	Amount Budgeted
2008 - 2009	\$5,000
2009 - 2010	\$50,000
2010 - 2011	\$50,000
2011 - 2012	\$291,000
2012 - 2013	\$85,628
2013 – 2014	\$70,000
2014 – 2015	\$10,000
2015 – 2016	\$50,000

State GPA by Year

	Approved	\$ Change	% Change
2008 - 2009	\$ 14,150,910	- \$ 94,935	- 0.67 %
2009 - 2010	\$ 13,246,383	- \$ 904,527	- 6.39 %
2010 - 2011	\$ 11,499,630	- \$ 1,746,753	-13.19 %
2011 - 2012	\$ 11,670,013	\$ 170,383	1.48 %
2012 - 2013	\$ 9,876,796	-\$ 1,793,217	-15.37 %
2013 – 2014	\$ 10,331,504	\$ 454,708	4.60 %
2014 – 2015	\$ 9,946,831	- \$ 893,277	- 8.24 %
2015 – 2016	\$ 9,826,081	- \$ 120,750	- 1.20 %
		-\$ 4,324,829	-31.00 %

30-Jun	Federal Impact Aid	Tuition	Federal Stimulus	Total/year
2007	\$ 1,196,845	\$ 1,413,111	-	\$ 2,609,956
2008	\$ 1,446,925	\$ 1,414,409	-	\$ 2,861,334
2009	\$ 1,372,405	\$ 1,276,368	\$ 474,144	\$ 3,122,917
2010	\$ 1,150,916	\$ 1,010,819	\$ 753,426	\$ 2,915,161
2011	\$ 594,356	\$ 758,333	\$1,099,032	\$ 2,451,721
2012	\$ 212,697	\$ 467,703	\$ 692,868	\$ 1,373,268
2013	\$ 144,683	\$ 382,041	-	\$ 526,724
2014	--	\$ 232,367	-	\$ 232,367

Salary Expenditure for 2014-2015

	2014 – 2015 Counts	2014 – 2015 FTE	2014 – 2015 Salary Expenditure
Total Number of School Department Employees	420		
Teacher and FTE	248	242.53	\$ 14,012,265
Ed Techs and FTE	62	60.87	\$ 1,579,275
Administrators and FTE	18	17	\$ 1,583,936
Resource Assistants and FTE	7	7	\$ 167,749
Administrative Secretaries and FTE	12	11.38	\$ 541,518
Bus Drivers and FTE	19	18.1	\$ 761,525
Custodians and FTE	23	23	\$ 956,083
Food Service Workers and FTE	22	18.39	\$ 330,777
Groundsmen and FTE	3	3	\$ 123,025
Techs and FTE	6	6	\$ 294,582
		Total	\$ 20,350,735

Benefits

Total district expenditure of health benefits	\$ 4,588,104
Total cost of dental insurance	\$ 211,188
Total district expenditure of disability insurance	\$ 84,466
Total district expenditure of life insurance	\$ 21,575

Anthem Expenditure for 2014 - 2015

Per Month	Traditional %	Total Premium	Employer Traditional	Employer 85 %
Standard Single	90 %	\$ 717.49	\$ 645.74	\$ 609.87
Standard 2 Adult	88 %	\$ 1,617.26	\$ 1,423.19	\$ 1,374.67
Standard Family	88 %	\$ 1,968.45	\$ 1,732.24	\$ 1,673.18
Standard Adult/Child	89 %	\$ 1,269.93	\$ 1,130.24	\$ 1,079.44
Choice Single	92 %	\$ 664.42	\$ 611.27	\$ 564.76
Choice 2 Adult	90 %	\$ 1,497.48	\$ 1,347.73	\$ 1,272.86
Choice Family	89 %	\$ 1,822.62	\$ 1,622.13	\$ 1,549.23
Choice Adult/Child	91 %	\$ 1,175.87	\$ 1,070.04	\$ 999.49

General Fund Surplus as of July 2, 2014

Balance 6/30/2013	\$ 4,566,208.54
7/1/13 used in 2014 budget	\$ 2,800,888.00
7/2/13 Balance remaining	\$ 1,766,208.54
2014 under expended	\$ 2,752,627.89
2014 revenue shortfall	- \$ 67,421.27
Balance 6/30/2014	\$ 4,451,415.16
7/1/14 used in 2015 budget	\$ 2,810,000.00
7/2/14 Balance remaining	\$ 1,641,415.16

Positions Affected by Reduction in Force, 2010-2015

Position	# in 2010	# in 2011	# in 2012	# in 2014-2015	Grand Total
Administrators	1		2		
Elementary Teachers	9	3	10	2 (2015)	
Junior High Teachers	1	1	5		
High School Teachers	1	1	5	1 (2014)	
Special Education Teachers		1	2		
Guidance Counselors			2		
Psychologist				0.5 (2015)	
Librarians	1		1		
Nurses			1		
Secretaries	1	1	4		
Resource Assistants		18	1		
Educational Technicians	1		4		
Custodians			2		
Watchmen		2			
Bus Drivers	1		1		
Food Service Workers			1		
Noon Aides	18				

Positions Affected by Reduction in Force, 2010-2015 (Continued)

Positions Filled	#
Administrators	0.5
Elementary Teachers	5
High School Teachers	2
Special Education Teachers	1.5
Gifted and Talented Teacher	1
Psychologist	1.5
Data Analyst	1
Total Positions Filled	12.5

Data Points of the 2016 Budget Proposal

- Medical insurance increased 3.7% over last year.
- There are no new positions requested in this budget. One current substitute driver position is being made permanent.
- The teachers contract has been settled for one year. It includes an increase of 2% plus steps.
- We are not able to save money for future facility repair.
- The four building budgets increase for 2016 totals \$28,700 or 0.0008% of the proposed budget.

Data Points (continued)

- The technology budget increase for 2016 totals \$17,870.
- The athletic budget at BJHS proposes an increase of \$232.
- The athletic budget at BHS proposes a reduction of -\$7,601.
- Special Education tuition for students placed out of district is increased by \$115,000.
- The transportation budget proposal is now \$14,789 over last year.

Data Points (continued)

- The facilities budget proposal has increased due to needed maintenance by \$268,198.
- We used \$50,000 from the Food Service's Department carry-over last year and \$35,000 this year. This fund pays for repairs to equipment, new equipment, and any unforeseen maintenance during the school year.
- There is a proposal for two new busses in the transportation budget. We were not eligible for state reimbursement last year so we did not purchase them.

Financial Plan

Each year during the budget process we end up with a “roller coaster ride” and all public services looking for favor from the same financial resources. My request of the School Board and the Town Council is that you allow the Town Manager and myself to research economic trends and develop a five-year financial plan.

This plan can't be completely set in concrete because of emergencies that may arise but we could forecast a consistent and reasonable plan that takes into account programmatic growth, the increase in the cost of living, and the taxpayers ability to pay.

While differing opinions are necessary and there is strength in diversity, we cannot continue a process that results in a negative experience overall for the community and for public officials. Improving all services can only be done through collaboration and civil discourse.

