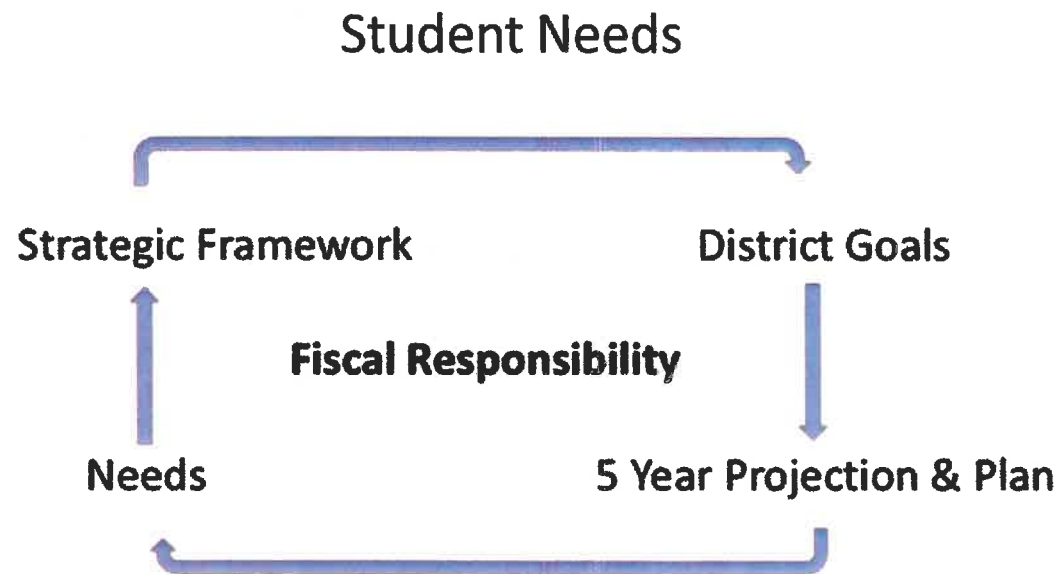


BUDGET OVERVIEW FY 2020



| K-12 Brunswick Schools

BSD BUDGET PROCESS



Annual adjustments made based on student population

BRUNSWICK BELIEVES

Student Success

Professional Excellence

Community Connections

DISTRICT GOALS

- **Ensure every student completes the requirements for a diploma, including access to innovative pathways.**
- **Continue to grow capacity to serve the academic, social and emotional needs of our students while being aware of fiscal restraints.**

ANNUAL YEAR OVER YEAR OPERATING BUDGET COST % & ENROLLMENTS

Year	Budget Increase/Decrease (%)	Enrollments
2008-09	2.71	2,633
2009-10	(0.45)	2,482
2010-11	(0.45)	2,414
2011-12	(0.05)	2,309
2012-13	0.57	2,397
2013-14	6.21	2,354
2014-15	0.54	2,340
2015-16	2.08	2,330
2016-17	3.20	2,337
2017-18	0.49	2,327
2018-19	0.67	2,445

DRIVERS OF 2020 BUDGET REQUESTS

Enrollment

Homeless student population

Special education needs for students

Instructional Resources

Transportation

Facilities

2020 FISCAL AREAS OF NEED

Student Academic, Social & Emotional Support

Personnel - Pre-K, Academic Intervention & Extension, Behavior Intervention, Social Work, Health & Wellness

Instructional Resources

Personnel - Administration, Technology Integration, Stipends
Technology devices for students, instructional supplies

2020 FISCAL AREAS OF NEED

Infrastructure

Personnel- Transportation & Grounds

Facilities Repairs and Maintenance

Fleet Renewal

BUDGET 2020

Will...

- Meet the academic, social and emotional needs of Brunswick students.
- Support the infrastructure that provides a safe learning environment for students (buildings, grounds and transportation).

BUDGET NOTE

The current budget proposed to the School Board reflects what the Administrator's feel they need in order to provide the best educational opportunities for the current student population.

Administration recognizes that not all of the needs can be met and that the School Board will decide what priorities will be included in the final proposed budget which will be presented to the Town Manager for Town Council consideration.

UNKNOWN FACTORS

Teacher & Bus Driver/Custodian/Grounds Contracts currently in negotiations

Health & Dental Insurance rates are estimated

2020 PRELIMINARY STATE EDUCATION SUBSIDY REVIEW

PreK (1 classroom/30 students)	\$260,673
School Bus Reimbursement	\$345,800
<u>Regionalization (GSEA)</u>	<u>\$ 44,241</u>
Total increase related to district actions	\$650,714

Special Education (including high cost OOD)	\$150,670
Transportation	\$104,480
Teacher Retirement Allocation	\$104,733
Gifted & Talented	\$ 13,691
Mil Rate Reduction/3 year valuation average	\$ 98,018
<u>Other Misc Changes (net)</u>	<u>\$ 13,203</u>
Total other changes throughout ED279	\$484,795

\$1,135,509
Higher than
2019

2020 ADMINISTRATIVE BUDGET SUMMARY & IMPACT

Revenue Budget	FY19 Actual	FY20 Proposed	Difference	
Total Budget (including Adult Education)	\$38,132,210	\$43,272,444	\$5,140,234	13.48%
Funding Sources:				
Non Local Revenues				
State GPA	\$ 9,858,866	\$ 11,058,375	\$ 1,199,509	
Federal	\$ 0	\$ 0	\$ 0	
Tuition	\$ 98,349	\$ 98,349	\$ 0	
Reserve Fund Balance	\$ 2,611,364	\$ 2,111,364	(\$ 500,000)	
Miscellaneous	<u>\$ 83,000</u>	<u>\$ 83,000</u>	<u>\$ 0</u>	
Total Non Local Revenues	\$ 12,651,579	\$ 13,351,088	\$ 699,509	
Local Taxation				
Local Required Contribution (State Defined)	\$ 18,154,596	\$ 17,992,578	(\$ 162,018)	
Additional Local Appropriation	<u>\$ 7,326,035</u>	<u>\$ 11,928,778</u>	<u>\$ 4,602,743</u>	Impact on Taxation
Total Local Taxation	\$ 25,480,631	\$ 29,921,356	\$ 4,440,725	10.31%

BREAKDOWN OF PROPOSED BUDGET INCREASE

Pro-forma increases in wages, benefits, etc	\$ 1,583,137	4.15%
Impact of Title Grant Revenue Reduction	\$ 104,814	0.27%
Administrative Requests (minus Title Impact)	\$ 3,407,309	8.94%
Debt Service Reductions	\$ (11,198)	(0.03%)
<u>Requests from Adult Education & Region 10</u>	<u>\$ 56,172</u>	<u>0.15%</u>
Year over Year Net Increase Proposed	\$ 5,140,234	13.48%

NEXT STEPS

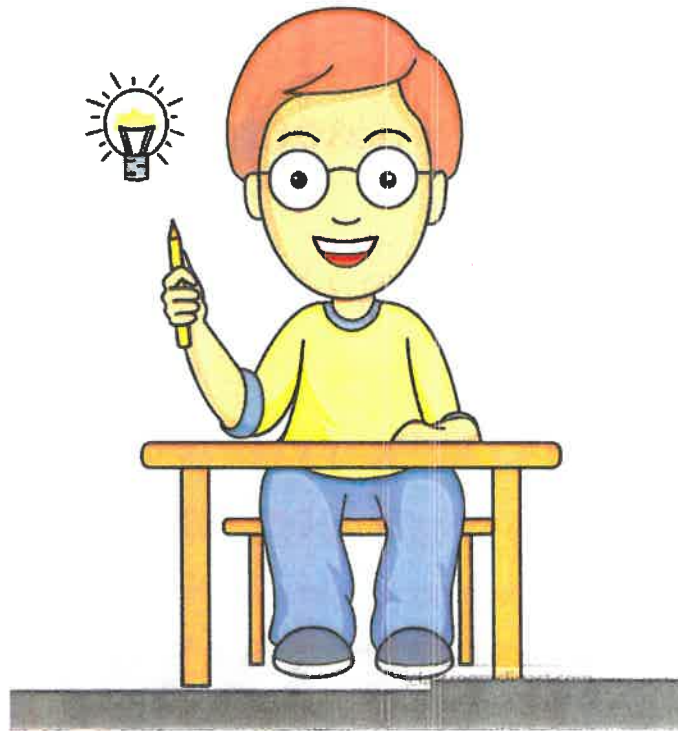
March 20, 2019- Board Deliberations after Public Forum

March 27, 2019- Board Deliberations and Final Vote on Proposed Budget

April 4, 2019- Town Manager presents FY20 Budget Proposal to Town Council

April 11, 2019- School Board Proposed Budget Presentation to Town Council

PUBLIC COMMENTS



FULL LISTING OF ADMINISTRATIVE REQUESTSAdministrative
02/04/19

District- 1 FTE Title 1 Teacher (existing position funding source change due to loss of Title 1 available funding)	\$ 104,814
District- 1 FTE IEP Needs Based School Nurse	\$ 100,664
District- Upgrade Curriculum Position	\$ 28,063
District- 1 PreK-2 Assistant Principal	\$ 136,542
Coffin- 1 FTE Literacy Strategist	\$ 100,664
Coffin- 1 35hr RTI Ed Tech III	\$ 57,869
HBS- 1 FTE Social Worker	\$ 100,664
BJHS- (2) 35hr RTI Ed Tech III	\$ 115,738
Transportation- Add 10 hours per week to SY Bus Driver	\$ 18,021
District- K-5 Technology Integrator	\$ 100,664
BHS- SAT Administration & Chemical Hygiene Officer Stipends	\$ 3,060
BJHS- Add 180 hrs to Team Leader Stipend Hours	\$ 3,888
HBS- Restructure Summer Programming to be before school support	\$ (7,672)
HBS- Book Room Stipend	\$ 750
BHS- Athletic Supervision Stipend Hours	\$ 900
BHS- Athletic Stipends (G V CC; G JV Volleyball; V Alpine; V Nordic; V United Basketball; Asst United)	\$ 26,702
Facilities- 2 Storage units @ Coffin and HBS for classroom packing in anticipation of move to Kate Furbish	\$ 6,200
District- Homeless Transportation	\$ 10,000
District- Out of District Transportation	\$ 10,000
District- MaineCare Seed	\$ 145,000
District- Misc Technology Supplies/Equipment Increases	\$ 30,953
Transportation- Fuel, Maintenance/Repair Supplies, Tools and Equipment	\$ 28,597
Transportation- Outside Contracted Repairs & Maintenance	\$ 19,961
Transportation- 1 School Bus (Replacement)	\$ 100,000
Transportation- 1 Van (Replacement)	\$ 47,037
BHS- Athletic Expenses (New: Alpine; Nordic; Unified Basketball- Supplies, Equipment, Travel, Officials, Dues & Fees)	\$ 15,034
BHS- Chorus Dues & Fees	\$ 5,500
BHS- PE Equipment	\$ 4,590
BHS- Science Department Books and Equipment	\$ 22,630
BHS- Technology Education Supplies & Equipment	\$ 3,077
BJHS- Classroom Furniture	\$ 5,500
Coffin- Instructional Supplies	\$ 4,000
HBS- Ruth's Renewal Resources Membership	\$ 2,151
District- Pre K- 1 35hr Ed Tech III	\$ 57,869
District- Pre K- 1 FTE Teacher	\$ 100,664
District Pre K- Supplies & Equipment	\$ 18,955
District- 1 FTE Social Emotional Behavior Teacher	\$ 100,664
District- 6-12 Technology Integrator	\$ 100,664
BHS- .5 FTE- English Teacher	\$ 50,332
BHS- 1 FTE Computer Science Teacher	\$ 100,664
BJHS- 1 FTE Math/Math RTI Teacher	\$ 100,664
BJHS- 1 FTE Social Worker	\$ 100,664
Coffin- 1 FTE RTI Teacher	\$ 100,664
Coffin- 1 FTE Social Worker	\$ 100,664
HBS- 1 35hr RTI Ed Tech III	\$ 57,869
HBS- 1 FTE Math RTI Teacher	\$ 100,664
HBS- 1 FTE Reading & Writing RTI Teacher	\$ 100,664
Facilities- 2 Summer Groundkeeper (40 hr/10 wks)	\$ 19,320
Facilities- 1 FTE Groundkeeper/Maintenance	\$ 81,994
Facilities/Nutrition- Add 20 hrs of weekly Secretarial Support (10 hours funded in local budget)	\$ 16,033
Technology- 1:1 Chromebook Initiative	\$ 110,250
Transportation- Auto Body Mechanic	\$ 100,000
Facilities & Grounds- Net Changes and Capital Projects & Equipment (see breakdown sheet)	\$ 641,300
Total Administrative Requests Proposed	\$ 3,512,123

9.21%

FY20 Year over Year Proposed Budget Summary & Impact

Reflects Pro-forma & Full Administrative Requests

Expense Budget	FY19 BUDGET	FY20 PROPOSED	YEAR OVER YEAR CHANGE	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
[W1] Regular Education	\$16,709,914	\$18,827,012	\$2,117,098	12.67%
[W2] Special Education	\$5,689,093	\$6,258,578	\$569,485	10.01%
[W3] CTE	\$114,412	\$167,682	\$53,270	46.56%
[W4] Other instruction	\$792,109	\$844,508	\$52,399	6.62%
[W5] Student & Staff Support	\$3,554,535	\$4,278,809	\$724,274	20.38%
[W6] System Admin	\$1,011,688	\$1,118,506	\$106,818	10.56%
[W7] School Admin	\$1,702,486	\$1,946,121	\$243,635	14.31%
[W8] Transportation	\$2,038,951	\$2,526,273	\$487,322	23.90%
[W9] Facilities	\$4,800,012	\$5,609,061	\$809,049	16.86%
[W10] Debt Service	\$1,476,528	\$1,450,510	(\$26,018)	-1.76%
[W11] All Other	\$242,482	\$245,384	\$2,902	1.20%
TOTAL	\$38,132,210	\$43,272,444	\$5,140,234 *	13.48%

Revenue Budget	FY19 Actual	FY20 Proposed	Difference
Non Local Revenues			
State GPA	\$9,858,866	\$11,058,375	\$1,199,509
Tuition	\$98,349	\$98,349	\$0
Reserve Fund Balance	\$2,611,364	\$2,111,364	(\$500,000)
Miscellaneous	\$83,000	\$83,000	\$0
Total Non Local Revenues	\$12,651,579	\$13,351,088	\$699,509
Local Taxation			
Local Required Contribution (State Defined)	\$18,154,596	\$17,992,578	(\$162,018)
Additional Local Appropriation	\$7,326,035	\$11,928,778	\$4,602,743
Total Local Taxation	\$25,480,631	\$29,921,356	\$4,440,725
			10.31%

<i>*Expense Distribution Reconciliation of Net Increase</i>			
Pro-forma increases in wages, benefits, etc	\$ 1,583,137	4.15%	
Impact of Title Grant Revenue Reduction	\$ 104,814	0.27%	
Administrative Requests (minus Title Impact)	\$ 3,407,309	8.94%	
Debt Service Reductions	\$ (11,198)	-0.03%	
Requests from Adult Education & Region 10	\$ 56,172	0.15%	
Year over Year Net Increase Proposed	\$ 5,140,234	13.48%	

**based on Preliminary ED279 used for budgeting

Capital Projects and Equipment

<u>School</u>	<u>Project</u>	<u>Estimated Amt</u>	<u>Account Number</u>	<u>Vendor</u>
offin	Storage container	\$3,600.00	2620-57300-110	TBD
offin	Roof repair	\$90,000.00	2620-54390-110	G&E Roofing
offin	Boiler Replacement	<u>\$95,000.00</u>	2620-57300-110	MB Mechanical
		\$188,600.00		
BS	Storage container	<u>\$3,600.00</u>	2670-57300-120	TBD
		\$3,600.00		
IHS	Roof repair	\$164,000.00	2620-54390-150	G&E Roofing
IHS	Flooring replacement	\$65,000.00	2620-54390-150	
IHS	Strip and refinish gym floor	\$2,386.00	2620-54310-150	Clean-O-Rama
	repairs, bathroom upgrades, window			
	repairs, paint steal beams, portable			
	ramp improvements, door replacement			
		<u>\$65,000.00</u>	2620-54390-150	TBD
		\$296,386.00		
IS	Reconstruct band room and office	\$80,000.00	2620-54390-310	TBD
IS	Flooring replacement	\$35,000.00	2620-54390-310	Royal Flooring
IS	Window repair	\$6,500.00	2630-54310-310	Eldridge Lumber
IS	Re-seal pavers, stripe parking lots	\$32,919.00	2620-54390-310	
IS	Roof repair	\$60,000.00	2620-54390-310	G&E Roofing
IS	Strip and refinish gym floor	<u>\$3,495.00</u>	2620-54310-310	Clean-O-Rama
		\$217,914.00		
ounds	Plow truck	<u>\$70,000.00</u>	2630-57301-903	
		\$70,000.00		
T	Bus bay addition	\$300,000.00	2670-57300-903	TBD
	Total Capital Projects and Equipment	\$1,076,500.00		

LISTING OF ADMINISTRATIVE REQUESTS PRIORITIZED

	Administrative	Administrative
Tier 1	2/4/2019	3/19/2019
District- 1 FTE Literacy Strategist/Title 1 Teacher	\$ 104,814	\$ 104,814
District- 1 FTE IEP Needs Based School Nurse	\$ 100,664	\$ 100,664
District- Upgrade Curriculum Position	\$ 28,063	\$ 28,063
District- Homeless Transportation	\$ 10,000	\$ 10,000
District- Out of District Transportation	\$ 10,000	\$ 10,000
District- MaineCare Seed	\$ 145,000	\$ 145,000
Transportation- 1 School Bus (Replacement)	\$ 100,000	\$ 100,000
Transportation- 1 Van	\$ 47,037	\$ 47,037
District- Misc. Technology Supplies/Equipment Increases	\$ 30,953	\$ 30,953
Transportation- Fuel, Maintenance/Repair Supplies, Tools and Equipment	\$ 28,597	\$ 28,597
Transportation- Outside Contracted Repairs & Maintenance	\$ 19,961	\$ 19,961
District- Pre K- 1 35hr Ed Tech III	\$ 57,869	\$ 57,869
District- Pre K- 1 FTE Teacher	\$ 100,664	\$ 100,664
District Pre K- Supplies & Equipment	\$ 18,955	\$ 18,955
District- K-5 Technology Integrator (net difference with realignment of existing Technology Dept positions)	\$ 100,664	\$ 15,000
District- 1 PreK-2 Assistant Principal	\$ 136,542	\$ 136,542
Coffin- 1 35hr RTI Ed Tech III	\$ 57,869	\$ 57,869
HBS- 1 FTE Social Worker	\$ 100,664	\$ 100,664
BJHS- (1) 35hr RTI Ed Tech III	\$ 57,869	\$ 57,869
Transportation- Add 10 hours per week to SY Bus Driver	\$ 18,021	\$ 18,021
BJHS- Add 180 hrs to Team Leader Stipend Hours	\$ 3,888	\$ 3,888
HBS- Restructure Summer Programming to be before school support	\$ (7,672)	\$ (7,672)
Facilities- 2 Storage units @ Coffin and HBS for classroom packing in anticipation of move to Kate Furbish	\$ 6,200	\$ 6,200
BHS- Science Department Books and Equipment	\$ 22,630	\$ 22,630
BHS- Chorus Dues & Fees	\$ 5,500	\$ 5,500
BHS- PE Equipment	\$ 4,590	\$ 4,590
BHS- Technology Education Supplies & Equipment	\$ 3,077	\$ 3,077
BJHS- Classroom Furniture	\$ 5,500	\$ 5,500
Coffin- Instructional Supplies	\$ 4,000	\$ 4,000
HBS- Ruth's Renewal Resources Membership	\$ 2,151	\$ 2,151
Tier 2		
Facilities- 1 Summer Groundskeeper (40 hr/10 wks.)	\$ 9,660	\$ 9,660
BJHS- (1) 35hr RTI Ed Tech III	\$ 57,869	\$ 57,869
BHS- SAT Administration & Chemical Hygiene Officer Stipends	\$ 3,060	\$ 3,060
BHS- Athletic Supervision Stipend Hours	\$ 900	\$ 900
BHS- Athletic Stipends (G V CC; G JV Volleyball, V Alpine; V Nordic; V United Basketball; Asst United)	\$ 26,702	\$ 26,702
Tier 3		
HBS- Book Room Stipend	\$ 750	\$ 750
Facilities- 1 Summer Groundskeeper (40 hr/10 wks.)	\$ 9,660	\$ 9,660
Tier 4- for future year consideration		
BHS- Athletic Expenses (New: Alpine; Nordic; Unified BB- Supplies, Equip, Travel, Officials, Dues & Fees)	\$ 15,034	
BJHS- 1 FTE Math/Math RTI Teacher	\$ 100,664	
BJHS- 1 FTE Social Worker	\$ 100,664	
Coffin- 1 FTE RTI Teacher	\$ 100,664	
Coffin- 1 FTE Social Worker	\$ 100,664	
HBS- 1 35hr RTI Ed Tech III	\$ 57,869	
HBS- 1 FTE Math RTI Teacher	\$ 100,664	
Facilities- 1 FTE Groundskeeper/Maintenance	\$ 81,994	
Facilities/Nutrition- Add 20 hrs of weekly Secretarial Support (10 hours funded in local budget)	\$ 16,033	
Technology- 1:1 Chromebook Initiative	\$ 110,250	
Transportation- Auto Body Mechanic	\$ 100,000	
District- 6-12 Technology Integrator	\$ 100,664	
Facilities & Grounds- Net Changes and Capital Projects & Equipment (see breakdown sheet)	\$ 641,300	
Positions to be covered based on school/department realignments:		
District- 1 FTE Social Emotional Behavior Teacher	\$ 100,664	
BHS- .5 FTE- English Teacher	\$ 50,332	
BHS- 1 FTE Computer Science Teacher	\$ 100,664	
Coffin- 1 FTE Literacy Strategist	\$ 100,664	
Total Administrative Requests Proposed	\$ 3,512,123	\$ 1,347,007
	9.21%	3.53%

Proposed FY2020 Draft Budget Summary & Impact

Reflects Administrative Prioritization and Reductions

	<u>FY19 BUDGET</u>	<u>FY20 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>
	TOTAL	TOTAL	TOTAL
Expense Budget	BUDGET	BUDGET	BUDGET
TOTAL	\$38,132,210	\$ 41,092,343	\$2,960,133 * 7.76%

Revenue Budget	FY18 Actual	FY19 Proposed	Difference
Non Local Revenues			
State GPA**	\$9,858,866	\$11,058,375	\$1,199,509
Tuition	\$98,349	\$98,349	\$0
Reserve Fund Balance	\$2,611,364	\$2,111,364	(\$500,000)
Miscellaneous	\$83,000	\$83,000	\$0
Total Non Local Revenues	\$12,651,579	\$13,351,088	\$699,509
Local Taxation			
Local Required Contribution (State Defined)**	\$18,154,596	\$17,992,578	(\$162,018)
Additional Local Appropriation	\$7,326,035	\$9,748,677	\$2,422,642
Total Local Taxation	\$25,480,631	\$27,741,255	\$2,260,624 5.25%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 1,583,137	4.15%
Impact of Title Grant Revenue Reduction	\$ 104,814	0.27%
Administrative Requests (minus Title Impact)	\$ 1,242,193	3.26%
Debt Service Reductions	\$ (11,198)	-0.03%
Requests from Adult Education & Region 10	\$ 41,187	0.11%
Year over Year Net Increase Proposed	\$ 2,960,133	7.76%

**based on Preliminary ED279 used for budgeting