

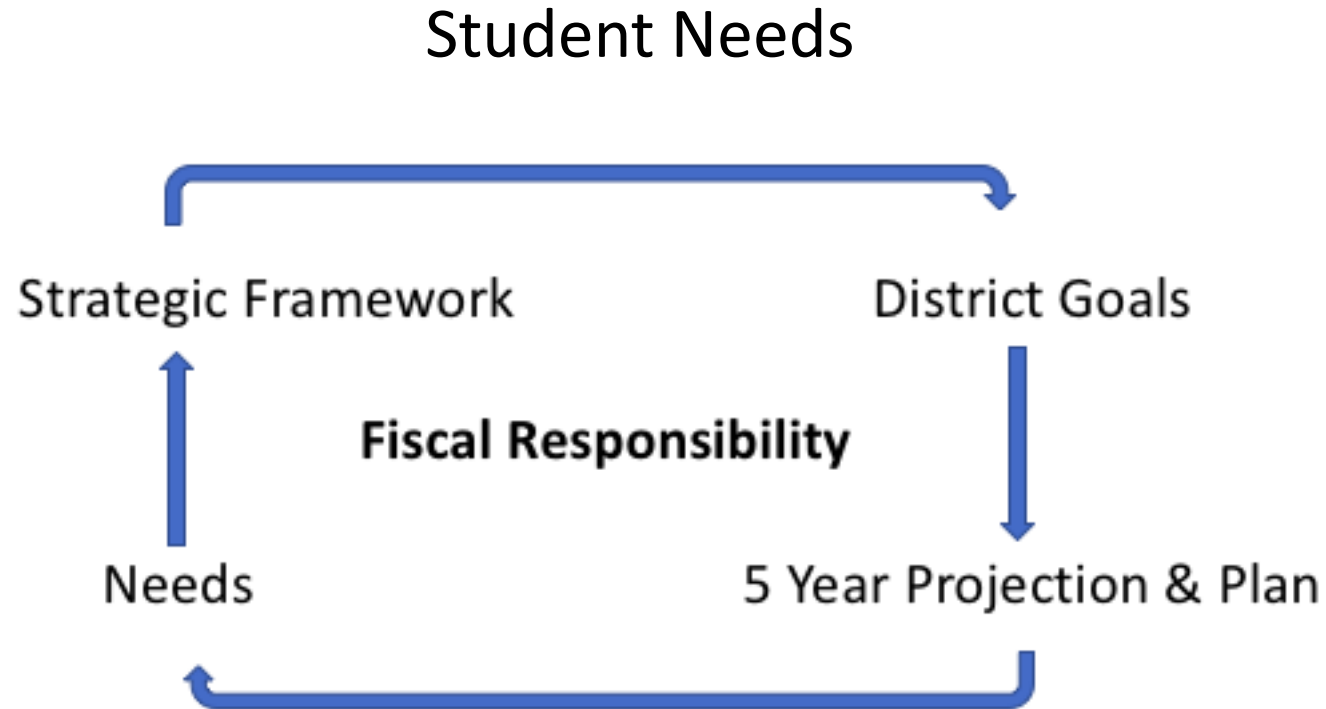
BUDGET OVERVIEW

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.**

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

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 NOTES

The Administrator requests proposed to the School Board reflected what the Administrator's feel they need in order to provide the best educational opportunities for the current student population and execute the District's goals.

Administration recognized that School Board would decide what prioritized requests would be included in the final proposed budget being presented to the Town Council consideration.

BUDGET NOTES

Initial budget proposed to the School Board totaled \$5,140,234, a 13.48% year over year operating increase with a potential 10.31% tax impact for education. In that initial proposal wages, health, and dental insurance rates were estimated.

The School Board prioritized the requests and were able to make reductions for estimated health insurance premiums that were previously estimated. The proposed budget being presented this evening is \$2,250,133 higher than the FY19 adopted budget. This represents a 5.90% year over year operating increase with a potential 3.60% tax impact for education.

2020 PRELIMINARY ED279 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

*this is based on final ED279 for FY19 not the adopted amount used during budgeting

SCHOOL DEPARTMENT FUND BALANCE HISTORY

Fiscal Year	Fund Balance Assigned to Reduce Taxes	Unassigned Fund Balance Remaining	% of Budget
FY2019	\$ 2,111,364	\$ 842,021*	2.21%
FY2018	\$ 2,611,364	\$ 892,488	2.36%
FY2017	\$ 2,611,364	\$ 1,273,817	3.38%
FY2016	\$ 2,599,363	\$ 1,322,565	3.62%
FY2015	\$ 3,067,309	\$ 829,896	2.32%
FY2014	\$ 2,995,000	\$ 1,438,451	4.04%
FY2013	\$ 2,800,000	\$ 1,750,411	5.23%
FY2012	\$ 3,486,000	\$ 2,161,398	6.49%
FY2011	\$ 3,500,000	\$ 3,230,018	9.69%
FY2010	\$ 3,500,000	\$ 3,757,767	11.23%
FY2009	\$ 1,603,681	\$ 4,854,941	14.44%

*Estimated

2020 SCHOOL BOARD PROPOSED BUDGET SUMMARY & IMPACT

Revenue Budget	FY19 Adopted	FY20 Proposed	Difference	
Total Budget (including Adult Education)	\$38,132,210	\$40,382,343	\$2,250,133	5.90%
Funding Sources:				
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	<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>\$ 9,038,677</u>	<u>\$ 1,712,642</u>	Impact on Taxation
Total Local Taxation	\$ 25,480,631	\$ 27,031,255	\$ 1,550,624	3.60%

BREAKDOWN OF PROPOSED BUDGET INCREASE

*Expense Distribution Reconciliation of Net Increase		
Increases in wages, benefits and payroll taxes	\$873,137	2.29%
Impact of Title Grant Revenue Reduction	\$104,814	0.27%
Requests that have a direct reimbursement from DOE	\$277,488	0.73%
State mandated or IEP driven requests	\$312,701	0.82%
Remaining items for an austerity budget	\$ 65,107	0.17%
New Administrative Requests	\$586,897	1.54%
Scheduled Debt Service Reductions	\$(11,198)	(0.03)%
Requests from Adult Education & Region 10 Technical High School	<u>\$41,187</u>	<u>0.11%</u>
Year over Year Net Increase Proposed	\$2,250,133	5.90%

REVIEW OF BUDGET BOOKLET

All budget materials including the Budget Booklet can be found on the Brunswick School Department Website in the Budget Information area: <http://www.brunswick.k12.me.us/budget-information/>

