

Brunswick School Department FY21 School Board Proposed Budget

Kate Furbish Elementary School



75 Jordan Avenue, Brunswick, ME 04011- Main Office (207)319-1970

Harriet Beecher Stowe Elementary School



44 McKeen St, Brunswick, ME 04011 - Main Office (207) 319-1960

Brunswick Junior High School



65 Columbia Avenue - Brunswick, ME 04011 - (207) 319-1930

Brunswick High School



116 Maquoit Rd - Brunswick, ME - 04011 (207) 319-1910



REAL School

FY 2021 BUDGET CONTEXT

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The Brunswick School Board's directive again this year was to present overall student needs to inform the development of prioritized financial requests.

This is the year that the Kate Furbish Elementary School debt (\$1,429,000) and operational costs (\$525,000) come to fruition. Other key drivers are the addition of 3 Pre-K classrooms (\$585,000); ESOL Services (\$344,000); Special Education Services (\$367,000); and contractual wage increases (\$375,000).

We will receive additional subsidy (\$1,343,000) with \$804,000 directly attributed to 60 additional Pre-K students, but have \$300,000 less to use from the undesignated fund balance.

The current budget request represents a 2.04% tax increase, in addition to the 3.11% tax increase attributed to the approved new elementary school.

We appreciate the opportunity to serve the public education needs of Brunswick's students.

Sincerely,



Paul K. Perzanoski
Superintendent

Message from Chair of School Board

Brunswick School Department has adapted to many changes over the years. The 2020-2021 school year will be no different. With the successful opening of the new Kate Furbish Elementary School in September 2020, we look forward to completing an objective of our strategic framework for Brunswick Schools.

Kate Furbish Elementary School will allow our community to build on the pilot Pre-Kindergarten program started at Coffin Elementary School in September 2019 with addition of 3 new Pre-K classrooms which will be funded by the Department of Education. The 2nd grade classrooms at Harriet Beecher Stowe School will also shift to Kate Furbish Elementary which is projected to have approximately 690 students. The building is a testament to the commitment to learning that the Town of Brunswick residents support fully and we are grateful to see this project come to completion.

We also prepare for a transition in our leadership. For one a homecoming and for the other a season of change. Phillip Potenziano will step into the role of Superintendent of Schools on July 1, 2020. Phil started his career as a teacher at Coffin Elementary School 25 years ago and we look forward to his expertise, dedication and passion for learning in his new position at Brunswick School Department. After 12 years of service, Paul Perzanoski will move on to new adventures. Mr. Perzanoski's steadfast leadership to our district has allowed our schools to flourish in the midst of changes. His resolve and commitment to our students and their families embody our vision and we wish him all the best in his future endeavors.

Change is ever evolving and ever flowing. May we continue to embrace it with the joy, resilience and empathy we have envisioned in our strategic framework

Respectfully Submitted,

James Grant

James Grant

Chair, Brunswick School Board



We would like to express our heartfelt appreciation and gratitude to all of our staff at Brunswick School Department. In this time of ever-changing circumstances, our staff has continued their unwavering commitment to our students and families. Your passion for our community is truly a gift.

To our administrators, teachers and support staff who have continued to support our families on distance-learning with compassion and understanding, our technology staff for going above and beyond to support our families and our staff during this time of remote learning/working, our drivers and food service personnel who continue to feed the needs of our community with grace and care, our custodial and maintenance staff who continue to tend of our facilities and grounds with great detail, and to our administrative staff who continue to keep the district running as smooth as possible during this time, we are humbled by your dedication and adaptability.

Helen Keller once said *"Alone we can do so little; together we can do so much."* Your actions over these many weeks have been a testament to our vision and mission for Brunswick School Department and for that we thank you.

Points of Pride

Transitioning to Kate Furbish Elementary School

What is over 33 feet tall, has 125 windows, 19 exterior doors, and over 15 interior paint colors?? Kate Furbish Elementary School! Long before the commencement of this school year, staff have been busily preparing for next year's transition to the new Kate Furbish School. Countless hours have been spent in preparation for the exciting adventure ahead. Staff have been poring over floor plans and meeting with designers to plan for furniture and room arrangements. They have been working in collaborative committees and subcommittees to craft plans for arrival and dismissal, lunch and recess, daily schedules and myriad other nitty gritty details. Researching and sharing best practices in the context of a Pre-K to Grade 2 committee, the staff is intentionally and systematically planning to make the Kate Furbish school experience an incredible one. Spring and summer will be time for more tours, open houses and moving in. The future staff of KFE is already collaborating regularly and rigorously as we

prepare to launch the transition to our new school.



PreK Pilot Program at Coffin School

September 3, 2019 was an exciting day for Coffin School. Not only was it the first day of school, but it also marked the beginning of Pre-Kindergarten in the Brunswick School Department. This year's PreK Pilot Program serves thirty students with one certified Pre-K Teacher and a Pre-K Ed Tech. Pre-Kindergarten provides opportunities for children to develop their creativity, curiosity, and a love of learning. The curriculum, Pre-K for ME, is based on the Boston Public Schools and Opening a World of Learning curricula. It is play-based and literacy driven, and also ties in investigation skills through an abundance of experimentation and outdoor experiences. This year, the classes have investigated the processes of composting, water freezing and melting, and creating wind. The Pre-K pilot program is also building a strong foundation for social and emotional skills, both

through natural opportunities and instruction using activities from the *Second Step* curriculum. The Pre-K classroom has become a community where children collaborate, cheer each other on, and celebrate differences.



Literacy Professional Development

Staff at Coffin School are continually growing their understanding and practice of literacy instruction. This year marks the second of a multi-year literacy partnership with Kathy Collins. Kathy Collins presents at conferences and works in schools all over the world to support teachers in developing high-quality, effective literacy instruction. She is also the author of *I Am Reading*, *Growing Readers*, and *Reading for Real*. Fall sessions with Kathy involved having regular education, Response to Intervention and Special Education teachers meet one-on-one with Kathy for targeted consultation. This winter

Points of Pride



and spring, teachers met in grade level classroom-based small groups with Kathy, exploring best practices in direct literacy instruction around areas such as conferring with students, small group instruction and balanced literacy. A number of Coffin staff members are also meeting outside the school day as part of an I Am Reading book group with Kathy Collins. This book group meets regularly and explores how to nurture and instruct young readers to make meaning in any text, whether or not they are reading the words.



Family Code Night

On December 10th, Coffin Elementary hosted Family Code Night as part of Computer Science Education Week. Families were invited to learn the basics of coding. We asked an adult to partner with a student and team up to solve the coding

challenges from Code.org. Parents and students alike were introduced to vocabulary like debugging, program, loops, and more! We had about 50 new computer programmers attend and a representative from the DOE.



The Foos Code Club

Following on the heels of a very exciting Family Code Night, Kyla McCann and Ashley LaCroix launched a pilot coding club for Coffin students K-2. Interest was so high, they immediately added a second session to follow their initial session. Students are paired up to tackle challenges and learn vocabulary, coding strategies, perseverance, and collaboration skills from The CodeSpark Academy curriculum provided for free from the Family Code Night organization.



Music Program Happenings

120 students in third grade chorus

150 students in fourth/fifth grade chorus

20 Fourth graders nominated for the District III Elementary Honors Festival

75 students in fifth grade band

Adapted music preteaching skills and enabling students with special needs to be more successful in the general music classroom

Successful implementation of QuaverMusic to add new content to the music curriculum



Points of Pride

It Takes a Village:

We are so fortunate at HBS to have a number of volunteers who help with so many aspects of our day. We have folks from Big Brothers Big Sisters who come and work with students on a weekly basis. Terri Cope, the leader of our helping hands crew, works diligently to assist teachers in the prep of materials for them to use with students. We also have Barry Logan, a parent who runs our 5th grade Math/Science Club on Friday mornings in the library. Last, Willow Wright and her crew continue to support our students through the "Lunch Bunch" program .

Student Art Highlights



Every student at HBS, yes, all 695 of them, have at least two pieces of art work posted in our school, at the district offices, or at a local business over the course of the year. Both

Mrs. Moll and Mrs. Crosby work diligently to keep our building updated with fresh student art to



celebrate. National Youth Art Month is in March and, as always, the K-12 Student Art Exhibition will be hosted at the Curtis Memorial Library.

Professional Development

Teachers at HBS have had the opportunity to participate in valuable Professional Development on topics such as trauma informed practices, technology integration, and literacy instruction. This March, on our early release day, we had planned to offer multiple sessions for teachers to select from a self-directed-mini course format. This was changed due to remote learning needs.

5th Grade Fun!

This year we will continue to host our annual Science Discovery Night where we bring together scientists

in the community and 5th grade scientists who work together to promote interest and future careers in science and technology. We also host Colonial Days where students engage in authentic experiences from the colonial period-learning about both skills and lifestyles of the colonial period.



Family Code Night

On December 11th, HBS hosted a Family Code Night event as part of Computer Science Education Week. Teams of students and adults were tasked with solving coding challenges together as they learned important vocabulary, how to debug (troubleshoot) their programs, and to make their code as efficient as possible. We had about 50 community members attend who are now ready to code!

Points of Pride



Robots!

HBS hosted a robot playground for staff to get exposure to 3 kinds of bots available for use in their classroom. Teachers had an opportunity to come play and explore Ozobots, Sphero, and Dot & Dash. They tried out sample lessons and talked about implementation in the classroom. The Ozobots and Sphero have become quite a hit in a few rooms with some students experts quickly emerging. A second session for teachers unable to attend will be offered on another PD day.



Maleia Wakinekona's photography won a GOLD KEY AWARD in the Scholastic Art Contest! This is the oldest and most prestigious recognition initiative in the U.S., and to

win a Gold Key (the highest award) as a 7th grader is incredible!



Rick Wilson helped us organize 25+ presenters from the Brunswick community to come and speak with our sixth, seventh, and eighth graders for the first BJHS Career Day! The career fields ranged from medical professionals to local restaurant chef/owners to non-profit agency members - and many in between. Pictured here is Amy Mussman from the Maine State Music Theater sharing information with a group of sixth graders.



The entire BJHS school community gathered for the second quarter Student of the Month Assembly where students from each teaching team were recognized for being respectful, honest,

compassionate, fair, responsible, and for courageous acts.



The BJHS winter musical, The Music Man, was a huge hit for audiences both young and not so young!



The BJHS 7th and 8th grade boys basketball teams earned second place in the winter tournament.

Points of Pride



BJHS students explore programs at Region 10 during an 8th grade field trip.



Teachers at BJHS worked together to create something useful from a "box of junk"!



Students in Mr. Kosak's advisor group participate in restorative circles as part of their work with the social emotional learning curriculum: Second Step.



BHS band performs in the annual holiday concert.

BHS Interact Officer work with Rotary and Senator King.



BHS Players entertain us all with a production of Hollywood.



BHS students job shadow at Midcoast Hospital.



The Dragon's Cupboard is made possible by so many generous donations. Many people don't realize it, but around 60-80 of our kids access the Dragon's Cupboard daily.



The Dragon Boutique is another terrific examples of students and staff working together by donating clothing which is made available for economically disadvantaged students.

Points of Pride



Ania Johnston BHS 19th recently was awarded "Grand Prize" winner for the 42nd Annual Maine Student Film and Video Festival in Waterville. Her film Benchwarmer was selected and she received the award at the Waterville Opera House July 20th. As the winner of the Grand Prize, she received a \$500 cash scholarship.



ROWAN JOYCE RESEARCH AWARD

Brunswick High senior, Rowan Joyce, was recently awarded first prize winner in the

Yarmouth Historical Society's 2019 Wellcome Prize for her paper titled; The Life of Captain John Dunning Pennell. The Wellcome Prize, is a history competition open to high school students in Maine. Students are invited to undertake original historical research about a local history topic and write a research paper about their findings.

Congratulations Rowan!



Members of the Interact Club devoted their Friday to helping prepare and serve over 200 meals in Portland recently at the Preble Street Soup kitchen.



ACE is an after school program that introduces students to careers in architecture, construction management, engineering and other disciplines. Brunswick High School established a first ever chapter this year thanks to area professionals and help from the Portland chapter. The last month has been a busy one as we have toured the new Kate Furbish school and most recently Wayfair. A special thanks to the Wayfair crew at Brunswick Landing for the great interior design activities (and snacks)!



Points of Pride



The Giving Project 2019

The Giving Project is an annual Freshman Academy event. Students spend three days focused on one group within our community whose mission is to strengthen community.

- * Mr. Misner's group paired with Habitat for Humanity for the fourth year in a row.
- * Mrs. Perkins and Mr. Arcand's group partnered with the Good Shepherd Food Bank in Auburn.
- * Mr. Lowe and his group volunteered at Family Focus at one of their two child care centers in Brunswick.
- * Mr. Riggelman's group and the BHS Life Skills Team shopped at Hannaford for ingredients to make their famous soup and played basketball together at the Brunswick Rec. to work up an appetite.



BRUNSWICK HIGH DRAGON GARDEN



The Brunswick High School Garden, now in its 6th year, is going strong, with over fourteen students working all summer and into the fall. This garden was the brainchild of BHS English teacher Jon Riggelman. Located on over a half an acre at BHS and the Settemire Community Gardens, we are able to supply fresh, local, organic vegetables and flowers to several customers, including Wild Oats and Morning Glory Natural Foods.

Beginning in September we shift to supplying the BHS Cafeteria with quality produce. The purpose of the program is to keep students engaged outdoors with wholesome and meaningful employment during the entire growing season - starting in a greenhouse in early spring and continuing into the late fall. In addition to the awe of seeing things grow, and watching the season pass out on the open fields, students also learn a valuable skill and a work ethic. We have recently included a garden stand, which allows opportunities for personal growth as students engage the public and talk about our vegetables and the garden program.

Points of Pride



BHS Track Renovation Project:

Over the summer and early fall of 2019, Ray Labbe & Sons, Inc. completed the renovation of the outdoor track facility at Brunswick High School which was originally installed in 1995. The project removed the original surface and subsurface to create an eight-lane track with two, eight-lane straightaways, and upgraded and standardized the field event areas.



Community support resources:

TEAN- <https://emergencyactionnetwork.com/>



Arts are Elementary- <http://artsareelementary.org/>



BCEF- <http://brunswickcef.org/>

Private fundraising was conducted by RunBrunswick a 501©(3) non-profit organization formed to raise funds to replace the community track and field facility. RunBrunswick directly offset \$100,000 in costs for this \$1,000,000 project. The Brunswick School Board thanks them for their efforts and to all of the members of the community who donated.



THE BRUNSWICK SCHOOL BOARD TRULY APPRECIATES ALL OF THE COMMUNITY SUPPORT SHOWN FOR THE BRUNSWICK SCHOOL DEPARTMENT.

Kate Furbish Elementary School

On June 13, 2017 voters in the Town of Brunswick approved the construction of a new elementary school at the former Jordan Acres School site. In August 2018, Ledgewood Construction was awarded the construction contract and quickly began work. In September of 2018, Jordan Acres School was demolished and construction of Kate Furbish Elementary School began with the official ground breaking ceremony which was held on October 10, 2018. As of the writing of this booklet, construction is nearly 90% complete. Over the next few months construction will wrap up and nature based playground and the Discovery Classroom construction should begin.

The Kate Furbish Elementary project, which was originally approved for \$28,000,000, is expected to come in approximately \$1,700,000 under budget.

A huge thank you goes out to the members of the Kate Furbish Elementary Building Committee and all of the members of the various sub-committees who volunteered many hours overseeing every detail of the design and construction of this community resource. The School Department would also like to thank Bowdoin College for their generous donation of \$450,000 for the construction of the Discovery Classroom. Most of all, the Brunswick School Department would like to thank the taxpayers of Brunswick for their support of this project which will benefit many generations of students and community members for the years to come.

The School Board, Administration, and Staff are looking forward to welcoming approximately 676 students in PreK, Kindergarten, grades 1, and 2 to Kate Furbish Elementary beginning in September 2020.



Strategic Framework/Objectives

Brunswick Schools Strategic Framework: *Adopted October 2016*
Brunswick School Board Objectives: *Planned for February- December 2020*

Brunswick Schools Strategic Vision

Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community; our staff are trusted; and innovative professionals who work together to support, educate, and inspire our students; and our schools are the heart of our community.

Brunswick Schools Strategic Mission

We provide a comprehensive, rigorous, and student-centered program. We equip students with the skills necessary to communicate effectively, to think critically and creatively, to confront challenges with resilience, and to engage with the larger world with thoughtfulness and empathy.

We offer a curriculum and programs that are responsive to the needs of individual students, we cultivate the talents of an outstanding staff, we sustain relationships that allow us to draw strength from our considerable community resources, and we encourage students to participate actively in their own education.

➤ **Overall:**

- ❖ *Support successful transition to new Superintendent.*
- ❖ *Support successful opening of Kate Furbish Elementary School.*

➤ **Student Success:** *Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community.*

- *Support the rollout of a successful first year Pre-K program, including a workshop in status of initial rollout and Early Childhood Council.*
- *Understand and reflect on recent changes within the district, based on information provided by administration, including REAL School presence in Brunswick; talent development and differentiation within the classroom; and updates on status of the three potential programs proposed by the Superintendent's Advisory Committee for Innovative Programming.*
- *Conduct survey of families who have considered or selected other school options (charter, private, homeschool). Review and analyze the results of the survey.*

Strategic Framework/Objectives

Brunswick Schools Strategic Framework: Adopted October 2016

Brunswick School Board Objectives: Planned for February- December 2020

➤ **Student Success, continued:**

- Conduct workshop, with presentation from administration, on status of alignment of technology that is used across classrooms to consistently support instruction and communication between teachers, students, and families.
- Support administrative committee, and board decisions that are responsive to the needs of all students, and that encourage understanding of diversity and equity within our learning communities. Support updates on topics dealing with whole student development and cohesive social support.

➤ **Professional Excellence: Our staff are trusted, talented, and innovative professionals who work together to support, educate, and inspire our students.**

- Support and model positive, proactive communication practices that build trust and respect.
- Conduct workshop, with presentation from administration, to understand professional development needs, with a priority on implementation of science.
- Develop opportunities to showcase achievements and to recognize excellence and innovation of our educators.
Support practices that promote positive school climate

➤ **Community Connections: Brunswick Schools: the heart of our community**

- Invite legislative representatives to meet and discuss issues.
- Identify opportunities for collaboration with other districts.
- Review the MIHYS state survey and discuss its results and further information to be collected on school climate.
- Hold three meetings, at either committee level or workshop to discuss athletics and extracurricular activities, including philosophy and priorities, consistency in practices, and status of implementation of booster groups.

Benchmarking Against A Peer Cohort

Cohort metrics are taken from the Maine Department of Education's website and Data Warehouse www.maine.gov/doe, <https://www.maine.gov/doe/data-reporting/reporting/warehouse>, <https://neo.maine.gov/DOE/neo/Nutrition/Reports/NutritionReports.aspx?reportPath=ED534byDistrict>, and <https://www.maine.gov/doe/funding/gpa/eps>.

	State Valuation from final ED279	Special Education Expenditures	Actual Expenditures	State Subsidy from final ED279
District	18-19	18-19	18-19	18-19
Brunswick	\$2,133,325,000	\$5,789,504	\$36,464,348	\$9,811,257
Cape	\$1,878,125,000	\$3,406,056	\$24,691,730	\$1,263,973
Falmouth	\$2,295,600,000	\$5,595,611	\$36,747,273	\$7,780,933
RSU 5 (Freeport)	\$2,088,325,000	\$4,250,022	\$32,094,039	\$5,820,717
RSU 15 (Gray)	\$1,375,825,000	\$4,658,598	\$26,232,900	\$10,386,265
RSU 51 (Greely)	\$1,612,250,000	\$6,099,509	\$36,765,834	\$10,858,973
SAD75	\$3,203,575,000	\$7,484,140	\$37,198,293	\$13,793,590
Yarmouth	\$1,553,600,000	\$3,547,118	\$24,361,038	\$4,228,040

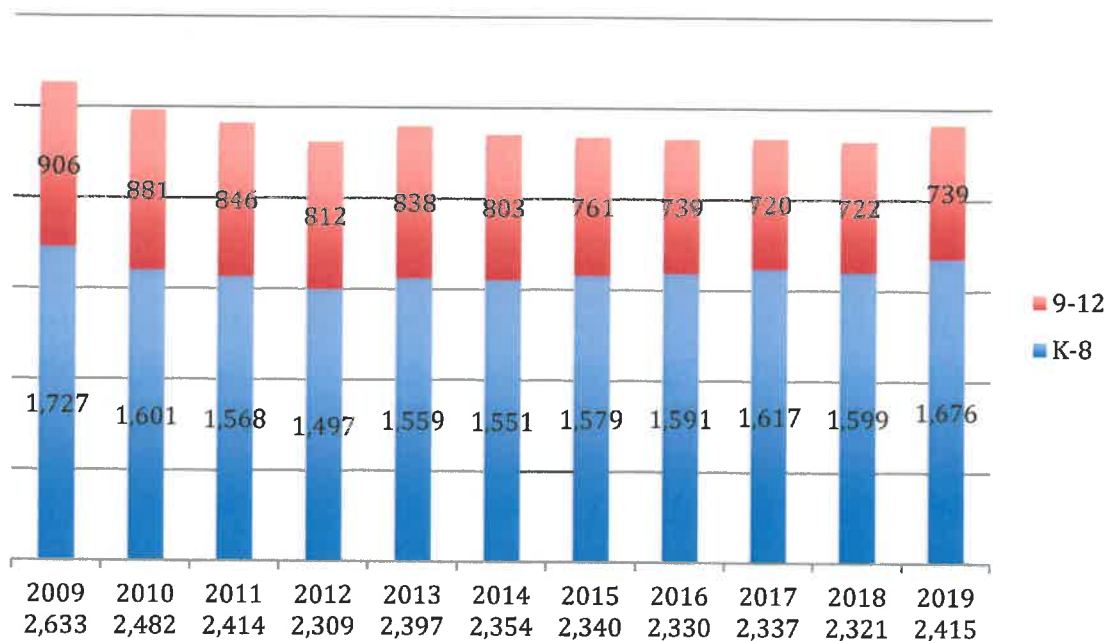
	Attending Enrollments*	Per Pupil Cost	Free/Reduced School Lunch Eligibility
District	18-19	18-19	18-19
Brunswick	2,325	\$14,220	29.64%
Cape	1,578	\$14,748	3.54%
Falmouth	2,122	\$14,550	5.61%
RSU5 (Freeport)	1,996	\$13,905	21.07%
RSU15 (Gray)	1,942	\$12,240	33.14%
RSU51 (Greely)	2,075	\$15,489	7.37%
SAD75	2,438	\$13,722	34.43%
Yarmouth	1,643	\$13,482	9.24%

Percentage Breakdown of Article Expenditures 18-19

District	Reg Inst.	Special Ed	CTE	Other Inst.	Student & Staff Support	System Admin	School Admin	Trans	Oper. & Maint.	Debt Service	Other
Brunswick	44.08%	15.88%	0.31%	2.01%	9.11%	2.50%	4.51%	5.70%	11.52%	4.04%	0.35%
Cape	49.32%	13.79%	0.00%	3.05%	10.14%	2.83%	4.57%	3.07%	10.98%	1.99%	0.25%
Falmouth	43.40%	15.23%	0.00%	2.58%	9.28%	2.43%	3.77%	4.32%	7.27%	11.71%	0.00%
RSU5	41.04%	13.24%	0.23%	2.41%	9.97%	2.71%	4.76%	4.74%	15.03%	5.03%	0.84%
RSU15	40.64%	17.76%	0.00%	2.89%	9.22%	2.33%	5.39%	6.67%	11.83%	3.19%	0.08%
RSU51	42.42%	16.59%	0.00%	1.96%	9.02%	2.71%	3.83%	4.44%	11.52%	7.27%	0.24%
SAD75	36.80%	20.12%	0.30%	1.75%	11.63%	3.88%	5.35%	6.41%	10.15%	2.93%	0.69%
Yarmouth	45.46%	14.56%	0.00%	4.11%	10.07%	3.30%	4.62%	3.78%	8.42%	5.42%	0.27%

School Enrollment Data

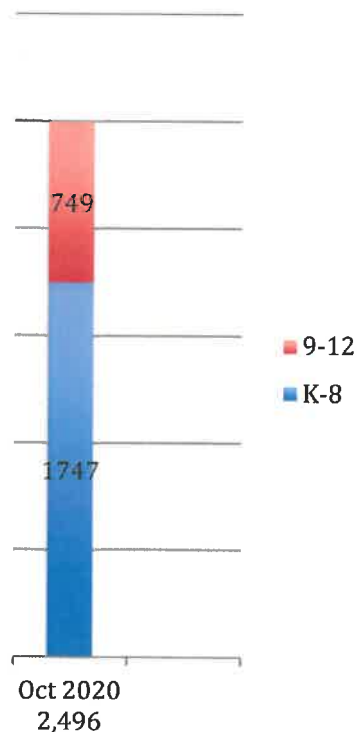
K - 12 October 1st Attending Enrollment*



*NESDEC Enrollment Projections Report dated Jan 10, 2017 & State of Maine FY21 ED279

PreK-12 Anticipated Enrollments 20/21

Grade	Kate Furbish	Harriet Beecher Stowe	Junior High	High
PreK	90			
K	210			
1	196			
2	180			
3		173		
4		217		
5		166		
6			173	
7			166	
8			176	
9				190
10				197
11				196
12				166
TOTALS	676	556	515	749

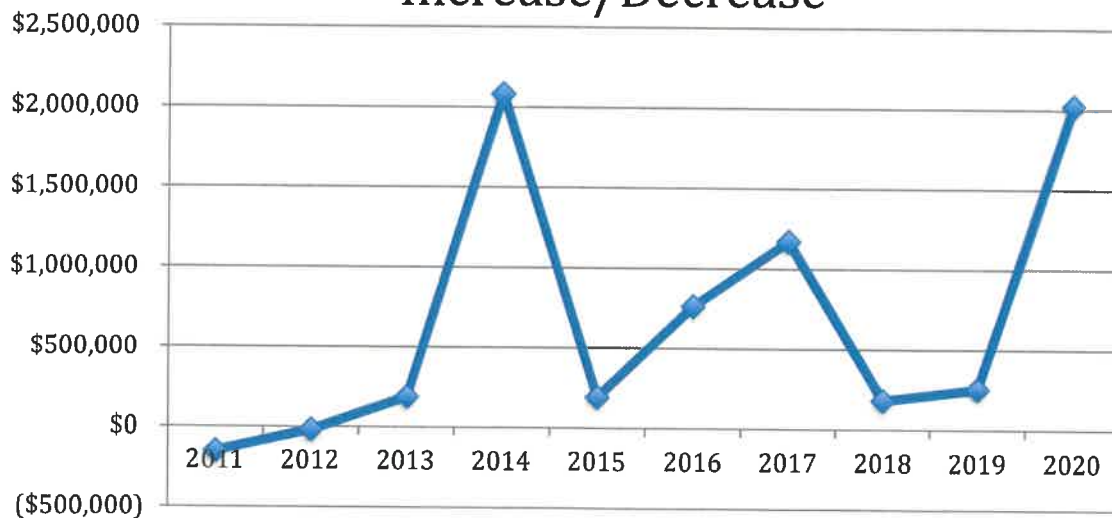


Budget History

10 Year Operating Budget History

	Adopted Budget	Increase (Decrease)	% of Change
10 Year Average		\$ 668,263	1.86%
FY 2020	\$ 40,153,709	\$ 2,021,499	5.30%
FY 2019	\$ 38,132,210	\$ 253,741	0.67%
FY 2018	\$ 37,878,469	\$ 182,933	0.49%
FY 2017	\$ 37,695,536	\$ 1,169,681	3.20%
FY 2016	\$ 36,525,855	\$ 762,268	2.13%
FY 2015	\$ 35,763,587	\$ 192,812	0.54%
FY 2014	\$ 35,570,775	\$ 2,079,746	6.21%
FY 2013	\$ 33,491,029	\$ 189,357	0.57%
FY 2012	\$ 33,301,672	\$ (18,313)	-0.05%
FY 2011	\$ 33,319,985	\$ (151,098)	-0.45%

\$ Year over Year Operating Budget Increase/Decrease



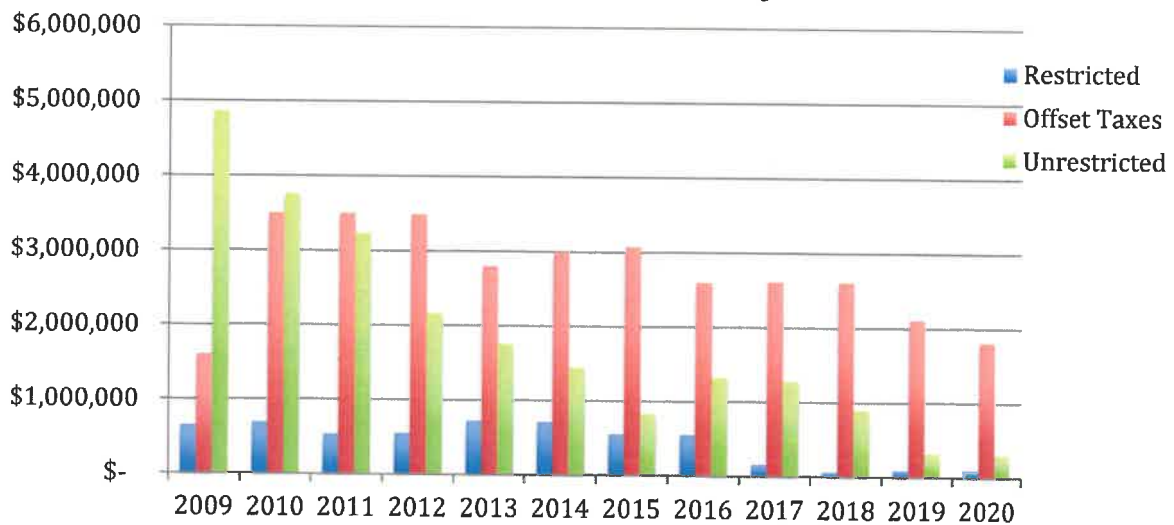
Reserves/Fund Balance History

Fund Balance History Details

Ending June 30	Adopted Budget	Audited Fund Balance	Restricted Fund Balance	Fund Balance Assigned to Reduce Taxes	Unassigned Fund Balance Remaining	Unassigned Fund Balance as % of Budget
FY2020*	\$ 40,153,709	\$ 2,215,172	\$ 95,917	\$ 1,811,364	\$ 307,891	0.77%
FY2019	\$ 38,132,210	\$ 2,527,879	\$ 95,917	\$ 2,111,364	\$ 320,598	0.84%
FY2018	\$ 37,878,469	\$ 3,572,467	\$ 68,615	\$ 2,611,364	\$ 892,488	2.36%
FY2017	\$ 37,695,536	\$ 4,052,359	\$ 167,178	\$ 2,611,364	\$ 1,273,817	3.38%
FY2016	\$ 36,525,855	\$ 4,477,289	\$ 555,362	\$ 2,599,363	\$ 1,322,565	3.62%
FY2015	\$ 35,763,587	\$ 4,456,132	\$ 558,927	\$ 3,067,309	\$ 829,896	2.32%
FY2014	\$ 35,570,775	\$ 5,151,778	\$ 718,327	\$ 2,995,000	\$ 1,438,451	4.04%
FY2013	\$ 33,491,029	\$ 5,276,790	\$ 726,379	\$ 2,800,000	\$ 1,750,411	5.23%
FY2012	\$ 33,301,672	\$ 6,202,796	\$ 555,398	\$ 3,486,000	\$ 2,161,398	6.49%
FY2011	\$ 33,319,985	\$ 7,269,640	\$ 539,622	\$ 3,500,000	\$ 3,230,018	9.69%
FY2010	\$ 33,471,083	\$ 7,952,876	\$ 695,109	\$ 3,500,000	\$ 3,757,767	11.23%
FY2009	\$ 33,620,870	\$ 7,110,084	\$ 651,462	\$ 1,603,681	\$ 4,854,941	14.44%

*Estimated

Fund Balance History



FY 21 Proposed Budget Requests

FULL LISTING OF ADMINISTRATIVE REQUESTS		Administrative	School Board
Tier 1			
District- Kate Furbish Elementary School Operations and Maintenance	\$ 259,774	\$ 259,774	
District- Kate Furbish Elementary School (2) Custodians	\$ 178,177	\$ 178,177	
District- Kate Furbish Elementary School Additional hours for move (custodial, technology, and teaching staff)	\$ 86,759	\$ 86,759	
District- ESOL .8 FTE Teacher (added during FY20 school year- not in FY20 budget)	\$ 76,475	\$ 76,475	
District- ESOL (2) Resource Assistants (added during FY20 school year- not in FY20 budget)	\$ 113,595	\$ 113,595	
District- ESOL increase (2) current Resource Assistants hours to 35 (added during FY20- not in FY20 budget)	\$ 22,361	\$ 22,361	
District- ESOL 1.2 FTE Teachers	\$ 121,122	\$ 121,122	
District- ESOL increase in supplies, equipment, contracted services)	\$ 10,280	\$ 10,280	
District- PreK- 60 Booster Seats for PreK Transportation	\$ 10,200	\$ 10,200	
District- PreK- 1 FTE Bus Driver	\$ 85,633	\$ 85,633	
District- PreK- (3) PreK Teachers	\$ 306,000	\$ 306,000	
District- PreK- (3) PreK Ed Tech III	\$ 174,000	\$ 174,000	
District- PreK- Supplies/Programming	\$ 9,465	\$ 9,465	
District- PreK- (1) PreK RTI Teacher	\$ 102,000	\$ -	
District- Out of District Tuition	\$ 180,000	\$ 180,000	
District- Out of District Transportation	\$ 25,000	\$ 25,000	
District- MaineCare Seed funds	\$ 50,000	\$ 50,000	
District- Social Emotional Behavior (SEB) Teacher	\$ 102,000	\$ 102,000	
District- Restore Maine Care Billing for services provided by BSD staff	\$ 10,000	\$ 10,000	
District- Removal of Coffin Portables	\$ (35,140)	\$ (35,140)	
District- Coffin Operational Cost Reduction		\$ (65,000)	
BHS- Misc. Reductions	\$ (11,046)	\$ (11,046)	
HBS- Misc. Reductions	\$ (9,836)	\$ (9,836)	
District- Bus Replacement- requested replacement of (3) busses (propane vs gas change)	\$ 50,700	\$ -	
District- Bus Replacement- removed 2 replacement buses from base budget	\$ -	\$ (165,100)	
District- Capital Projects to BSD Facilities	\$ 81,593	\$ -	
BHS- .5 FTE Social Studies Teacher	\$ 51,000	\$ -	
HBS- 4th Grade Teacher	\$ 102,000	\$ -	
Kate Furbish- Social Worker	\$ 102,000	\$ -	
District- Nursing- Supplies, PD, Repairs/Maintenance	\$ 5,793	\$ 5,793	
District- Technology upgrades and additions (wifi, website)	\$ 47,957	\$ 47,957	
District- Change of days/hours for Facilities/Nutrition Admin Secretary	\$ 2,827	\$ 2,827	
District- Bus Repair funds	\$ 15,000	\$ 15,000	
District- Bus Safety Equipment (cameras, radios)	\$ 23,264	\$ 13,959	
District- Bus Garage- Supplies, Tools, Equipment	\$ 5,709	\$ 5,709	
District- VW Bus Replacement Grant Matching Funds	\$ 53,760	\$ 53,760	
BHS- Learning Center licensing fees	\$ 6,700	\$ 6,700	
BHS- Unified Basketball supplies and fees	\$ 922	\$ 922	
BHS- Stipend for Girls Freshman Lacrosse	\$ 2,674	\$ 2,674	
BJHS- Equipment- Art stools & Physical Education fitness	\$ 10,026	\$ 10,026	
BJHS- Athletic Stipend Adjustments	\$ 6,734	\$ 6,734	
BJHS- Athletic/Co-Curricular Operational Costs	\$ 6,715	\$ 6,715	
Kate Furbish- Increase in student/staff supplies, books, assessments	\$ 26,955	\$ 26,955	
Kate Furbish- Stipend Adjustments	\$ 5,250	\$ 5,250	
Tier 1 Totals		\$ 2,474,398	\$ 1,745,700

FY 21 Proposed Budget Requests

FULL LISTING OF ADMINISTRATIVE REQUESTS, Continued

	Administrative	School Board
Tier 2		
District- (2)- Special Education Ed Tech III	\$ 116,000	\$ -
District- Technology upgrades and additions (chromebooks)	\$ 18,290	\$ -
District- Central Office Admin Secretary increase from .3 FTE to 1 FTE	\$ 68,146	\$ -
District- Capital Projects to BSD Facilities	\$ 217,000	\$ -
Kate Furbish- Kindergarten Teacher	\$ 102,000	\$ -
BJHS- Alternative Education Teacher	\$ 102,000	\$ -
BJHS- Equipment- Art, Athletics, Music, Science, General, & Library	\$ 40,555	\$ -
Tier 2 Totals	\$ 663,991	\$ -
Tier 3		
District- 10 additional work days for Special Education Instructional Strategists	\$ 15,530	\$ -
District- Capital Projects to BSD Facilities	\$ 251,847	\$ -
Tier 3 Totals	\$ 267,377	\$ -
Total Administrative Requests Proposed	\$ 3,405,766	
Total School Board Approved Requests		\$ 1,745,700

FY21 Proposed Budget & Funding Breakdown

Expense Budget	FY20 Adopted	FY21 Board Proposed	Difference	
[W1] Regular Education	\$17,450,653	\$18,614,479	\$1,163,826	
[W2] Special Education	\$5,981,969	\$6,363,749	\$381,780	
[W3] CTE	\$152,697	\$156,210	\$3,513	
[W4] Other instruction	\$836,135	\$849,993	\$13,858	
[W5] Student & Staff Support	\$3,906,639	\$3,873,885	(\$32,754)	
[W6] System Admin	\$1,108,981	\$1,232,285	\$123,304	
[W7] School Admin	\$1,902,404	\$1,865,197	(\$37,207)	
[W8] Transportation	\$2,294,811	\$2,351,943	\$57,132	
[W9] Facilities	\$4,823,527	\$5,275,042	\$451,515	
[W10] Debt Service	\$1,450,509	\$2,852,424	\$1,401,915	
[W11] All Other- Nutrition	\$126,420	\$126,420	\$0	
Total Operating (excluding Adult Education)	\$40,034,745	\$43,561,627	\$3,526,882	
Adult Education	\$118,964	\$122,533	\$3,569	
Total Operating Expense Budget	\$40,153,709	\$43,684,160	\$3,530,451	* 8.79%
*Year over Year Expense Breakdown on next page				

Revenue Budget	FY20 Adopted	FY21 Board Proposed	Difference
Non Local Revenues			
State GPA	\$11,058,375	\$12,401,818	\$1,343,443
Tuition	\$128,349	\$208,494	\$80,145
Reserve Fund Balance	\$2,111,364	\$1,811,364	(\$300,000)
Miscellaneous	\$83,000	\$125,100	42,100
Total Non Local Revenues	\$13,381,088	\$14,546,776	\$1,165,688
Local Taxation			
Local Required Contribution (State Defined)	\$17,992,578	\$18,422,314	\$429,736
Additional Local Appropriation	\$8,780,043	\$10,715,070	\$1,935,027
Total Local Taxation	\$26,772,621	\$29,137,384	\$2,364,763

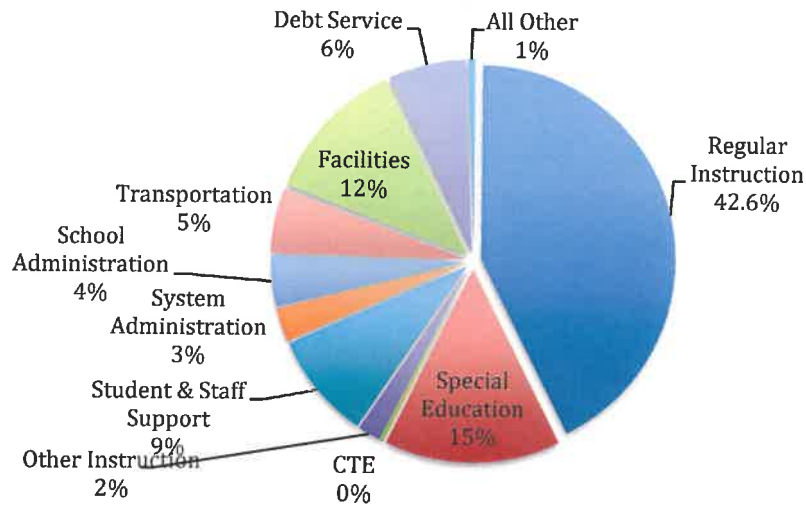
Local Taxation Impact Breakdown ~ \$460,000 = 1% on tax rate

Kate Furbish Elementary Debt Service	\$1,428,658	3.11%*
All other Net Requests/Changes	\$936,105	2.05%*
*Amount of increase/\$460,000		

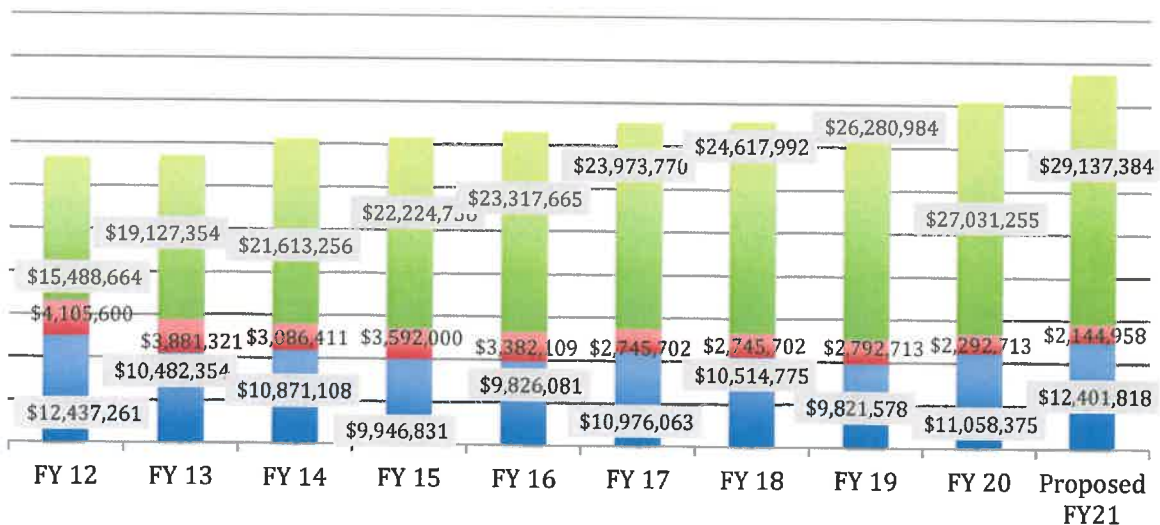
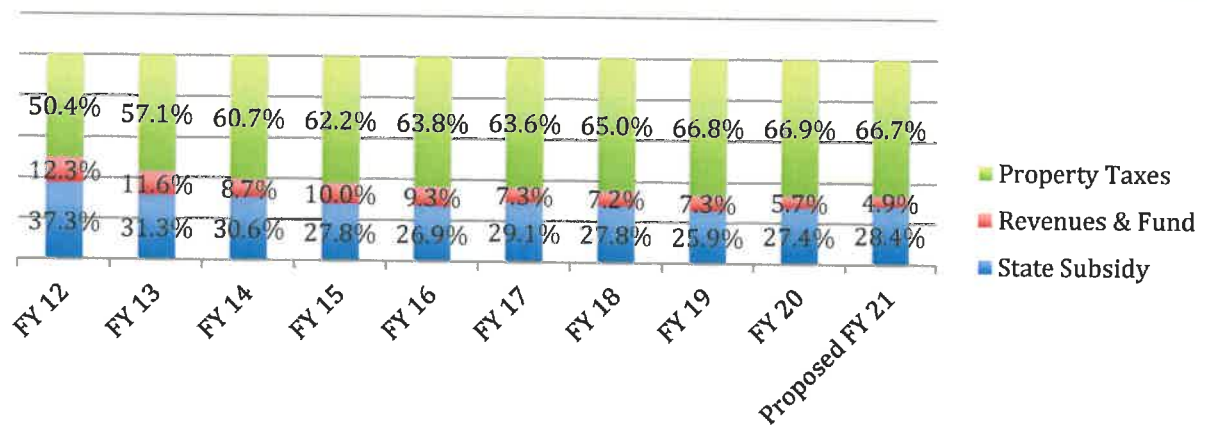
FY21 Proposed Year over Year Expense Breakdown

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$375,387	0.93%
Kate Furbish Elementary Debt Service	\$1,428,658	3.56%
BHS Track Renovation Debt Service	\$92,857	0.23%
Existing Debt Service Reductions	(\$119,233)	(0.30%)
Requests from Adult Education & Region 10	\$7,082	0.02%
Kate Furbish Elementary Operating Expenses (including move)	\$524,710	1.31%
Requests that have direct reimbursement from DOE (Pre-K)	\$585,298	1.46%
State Mandated or IEP driven requests	\$367,000	0.91%
ESOL Services	\$343,833	0.86%
New Administrative Requests	(\$75,141)	(0.19%)
Year over Year Net Increase Proposed	\$3,530,451	8.79%

FY20 Proposed Budget Breakdown by Article



School Budget Funding History Breakdowns



School Demographics & Narratives

Kate Furbish Elementary

Projected Students: 676
Grades: PreK-2

Principal, Steve Ciembroniewicz
Asst Principal, Annie Young
75 Jordan Avenue, (207) 319-1970

Original Structure Built: 2019

Monies approved in the FY 2020 budget have allowed Coffin School to significantly grow our administrative capacity with the addition of an Assistant Principal. We were also able to add an Educational Technician to our Response to Intervention - Behavior support team which, in turn, has allowed us to better serve the needs of more students. Coffin School also piloted one Pre-Kindergarten classroom this year, serving 30 students every week. We are grateful for the community's investment in our youngest learners and believe that the FY 2020 budget has positioned us for continued successes on multiple levels.

The Kate Furbish Elementary School FY 2021 proposed budget reflects an imminent need to grow programming capacity as we transition to a new building that is projected to serve approximately 690 students in its first year. Pre-Kindergarten and social-emotional programming continue to be Brunswick School Department priorities and are reflected in the FY 2021 proposals. Given the unprecedented challenges that await us in the eventual wake of the current pandemic, we believe that the Pre-Kindergarten RTI Teacher and the Licensed Clinical Social Worker positions will be essential to the success of our students.

Student success, professional excellence and community connections are at the heart of all our budget proposals. Specifically, we are recommending the following positions/adjustments:

- **3 Pre-Kindergarten Teachers and 3 Pre-Kindergarten Educational Technicians** - This will allow the District to fully implement four Pre-Kindergarten classrooms at Kate Furbish Elementary School. The State reimburses districts for the costs associated with Pre-Kindergarten programming.
- **Pre-Kindergarten Response to Intervention Teacher** - This position will provide essential academic and emotional Response to Intervention programming for the 90 Pre-Kindergarten students projected to attend Kate Furbish Elementary School.
- **Licensed Clinical Social Worker** - Social work services are currently funded with Special Education monies and programming is limited to students with Individual Education Plans. This position will be funded on the regular education side of the budget, allowing the individual to serve all students.
- **Kindergarten Teacher** - Maximize educational effectiveness by keeping Kindergarten classes at a maximum of 20 students.
- **Stipend Alignment / Additions** - These alignments are to ensure effective and equitable teacher leadership positions that are aligned Pre-Kindergarten to Grade 5

Fully funded, we believe that this proposed budget will serve the needs of the Kate Furbish Elementary School students. It's worth noting that the costs of Pre-Kindergarten for 2020-2021 should be fully covered by the State of Maine's reimbursement formula.

As always, our talented Coffin School and future Kate Furbish Elementary School staff are incredibly committed to the success of every student – socially, emotionally, academically and physically - and the FY 2021 budget proposal represents our continued focus on these realms. We will continue to meet every student where they are in these realms and know that your support for this budget will allow us to fulfill our shared mission. Thank you for your support.

Harriet Beecher Stowe

"Home of the Bobcats"

Projected Students: 556

Grades: 3-5

Principal, Heather Blanchard

Asst Principal, Michael Harris

44 McKeen St, (207) 319-1960

Original Structure Built: 2011

Harriet Beecher Stowe Elementary School currently houses second grade through fifth grade. The existing facility was built in 2011. Our current enrollment is 700 students total. We have seven 2nd grades, nine 3rd grades, and eight each of 4th and 5th grade. Students at HBS in all grades have access to a Diversified Arts curriculum that includes art, music, PE, and library. Students in grades 3-5 also have access to participate in Chorus programs and those students in 4th and 5th grade have additional opportunities to be in the band. As of the 2020-2021 school year the class make up of Harriet Beecher Stowe Elementary will be shifting so that we will only house grades 3 through 5 within our walls.

One of the district goals on the Strategic Plan is Student Success. These priorities align with this overarching goal through the following three action steps: honor whole student development, meet all learners where they are and help them achieve their highest potential, and to build student independence and resilience. The other goal that our planning is aligned with is that of professional excellence with the action step of maintaining a work environment with a sense of community, positive energy, and well-being as the focus.

The only proposed addition to the Harriet Beecher Stowe budget initially was an additional 4th grade classroom. Class sizes in 2019-2020 for third grade have been exceptionally large with 23 and 24 students enrolled in our nine classrooms. However, due to other competing requests and lean economic times this request was cut from the overall budget. In order to maintain lower class sizes we will be shifting a 3rd grade position to the 4th grade. While this is not ideal, our HBS staff will work to ensure the best educational experiences possible for students in the current conditions.

As a result of the unfunded proposal the FY 2021 Projected Enrollment/Class Size Ratio by Grade are projected as follows:

Grade	Student Count	Teachers	Class Size
3	173	8	22
4	217	9	24
5	166	8	21
Totals/Class Avg	556	25	22

Recent budget additions that HBS is hopeful to maintain are the Ruth's Reusables membership which enables staff to have access to materials and supplies, many for free, to use with students as well as to outfit students with supplies who might not otherwise have them. We also hope to maintain our before school math program and our book room stipend.

Brunswick Junior High

"A Place for Everyone"

Principal, Mandy Lewis
Asst Principal, Gabriel Schuft
65 Columbia Ave, (207) 319-1930

Projected Students: 515
Grades: 6-8

Original Structure Built: 1959
Additions: 1966 & 1973
Portable Classrooms added: (2) 1995

The Brunswick Junior High School FY 2021 proposed budget reflects our commitment to the unique needs of the middle level learner. Our mission is to provide an educational community where students are safe, engaged, challenged, supported, and healthy. **Student success** and **professional excellence** are at the heart of all budget proposals. Currently, BJHS provides robust programming for students, including many opportunities for interdisciplinary studies and community-based learning opportunities. In addition to providing an engaging curriculum, educators at BJHS provide students with appropriate support to reach their greatest potential. Special Education services and Response to Intervention programs provide identified students with resources, services, and adult support in order to strengthen social, emotional, and academic skills. The budget requests for FY 2021 will allow us to continue to provide engaging curriculum and learning opportunities for all students. Specifically, we are identifying the following areas of need:

- **Equipment:** Our commitment to **student success** and **professional excellence** drive our need for additional equipment to support students' Physical Education, Art, and core classroom needs. Through community support of the proposed budget, students will be provided with opportunities to become more physically fit and increase their health; students will expand their ability to engage in creative visual art; students will have access to increased programming in the general education setting.
- **Additional hours for Athletic Coaching Stipends:** BJHS has seen an increase in student engagement with extracurricular opportunities. In order to best support the social, emotional, and safety needs of our students, athletic coaching stipends are being adjusted to reflect growing participation. Students will be able to participate in new athletic programs as well. Our commitment to **student success** drives our decision making at BJHS.

We are very proud of our school's commitment to all our students and to the whole child. Fiscal responsibilities and efficiencies are paramount when developing our necessities for the FY 2021 budget. Through continued review of our programming, strengths, and areas of growth, we have built this budget to support the caring and expertise that is necessary to work with our students, families and community. We know our students well, and we know what they need to be successful. The educators at BJHS respectfully ask for our community's support in order to provide the best education possible for our students.

Brunswick High
"Home of the Dragons"

Projected Students: 749
Grades: 9-12

Principal, Troy Henninger
Asst Principal, Timothy Gagnon
Athletic Director, Jeffrey Ramich
116 Maquiot Rd, (207) 319-1910

Original Structure Built: 1995

Brunswick High School is a small comprehensive school. We offer a wide variety of academic and elective courses that provide multiple pathways, authentic learning experiences and whole-student development. Our faculty and staff constantly revisit our curriculum to provide students with the best college preparatory education possible. We strive to offer students co- and extra-curricular activities to explore their interests, gain leadership experience, and learn from and with their peers. We have excellent athletic teams, a highly successful performing and visual arts program, and numerous clubs. These activities and experiences are made possible for our students through the efforts of internal and external members of the BHS family. All of these efforts work to ensure that all students are ready to pursue the direction that is best for them.

Brunswick High School is dedicated to academic excellence as guided by our faculty and the Maine Learning Results. We promote respect, responsibility, ethics and acceptance of diversity. We value parental and community partnerships in helping our students to become healthy and successful lifelong learners and compassionate citizens.

The Brunswick High School's 2020-2021 budget includes the following key additions that support the school's mission:

- To strengthen BHS's instructional core, we propose adding 10 additional licenses to address the increased student demand in the Credit Recovery, Extended Learning Opportunities (ELOs), RTI Math and RTI Reading (MyPath), Extended Learning Courses such as AP Courses, Career and Technical Courses, and customizable electives.
- To strengthen BHS's commitment to athletic programming, we propose funding the following two expenses:
 - A freshmen girls lacrosse coaching stipend that will increase the number of girls in sports and bring the number of paid girl lacrosse coach stipends in parity with the boys' lacrosse program.
 - Funding for Unified Basketball, which was approved as a varsity sport last year, but without program funding included as a line item in the budget.

As BHS continues to add value to its instructional core and co/extra-curricular offerings and maintains the materials and equipment necessary for all students, we submit these budget requests. Each year, BHS's talented faculty and staff strive to achieve our mission through a prudent fiscal operation. We thank the greater Brunswick community for its continued trust and support.

REAL School

***"Relational, Experiential, Authentic,
Learning"***

Students: 20

Grades: 8-12

***Principal, Chris McCarthy
17 Seahawk Ave, Brunswick
(207) 837-6993***

The REAL School, in our third year at our Brunswick Landing campus, continues to serve Brunswick students and students from multiple districts throughout the state. This year the staff and students at the REAL School have focused on implementing standards-based assessment, improving the rigor of our experiential education practices, expanding our project-based opportunities, and expanding our exploration of the natural world.

This year we welcomed three new teachers, a new social worker, a new head custodian, a new administrative secretary, and three new education technicians to our team. The energy, creativity, and passion each of them brought to the REAL School has improved our culture and practice.

The REAL School continues to emphasize making education relevant to each student. We continue our challenge and choice approach to creating new experiences. Students have learned to ski, snowboard, and rock climb, to make music with instruments and computers, wilderness survival skills, to cook nutritious meals, to work with wood and metal, and to exercise and maintain proper nutrition.

We continue to serve our community across multiple settings including the Coastal Humane Society, Mid-Coast Hunger Prevention and our neighbors at Brunswick Landing. Additionally, our students serve our school taking on projects that support each other (e.g. building a stage for a classroom), the facility (fixing walls, restoring furniture), and their educational/career goals.

As Principal, I am amazed every day by the dedication, love, camaraderie, and resilience of our REAL School Team. The eternal patience, unfettered compassion, and unconditional love demonstrated daily by the staff creates and sustains the medium in which our students grow.

Lastly, we offer a special thanks to our interns and the volunteers who come to our school to work with our students. To Kim, our social work intern extraordinaire, Carrie, our exceptional counseling intern and literacy specialist, and all of our Bowdoin student volunteers, thank you for being a supportive presence in our student's lives.

Warrant Expenditure Summary

Warrant 1: Regular Instruction

Includes expenditures for teacher, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, photocopiers, travel, instructional supplies, books, periodicals in support of:

- Regular classroom programs PreK-12
- English language learners
- Alternative Education
- Gifted & Talented

Warrant 2: Special Education

Includes expenditures for teacher, substitute, ed tech, administrator, and administrative support professionals salaries, stipends, and benefits, as well as contracted services, professional development, legal services, postage, telephone, equipment, travel, instructional supplies, books, periodicals in support of:

- Resource Instruction PreK-12
- Home Tutoring
- Special Education Administration
- Psychological Services
- Social Work
- Speech, Occupational & Physical Therapy
- Adaptive Physical Education
- Extended School Year Services

Warrant 3: Career & Technical Education

Includes Brunswick's share of Region 10 Technical High School operating budget. Brunswick High School students have the opportunity to attend for part of their school day to study vocational occupations.

Warrant 4: Other Instruction

Includes expenditures for teacher & bus driver salaries, advisor/coach stipends, and benefits, as well as contracted services, professional services, travel supplies, books, equipment, dues and fees, rental fees in support of:

- Remediation/Extra Instruction
- Co-Curricular 6-12
- Athletics 6-12

Warrant 5: Student & Staff Support

Includes expenditures for teacher, administrator, substitute, ed tech, and resource assistant salaries, stipends, and benefits, as well as contracted services, professional development, photocopiers, postage, travel, instructional supplies, books, periodical, software in support of:

- Guidance & Counseling
- Library
- Staff Professional Development
- Health/Nursing Services
- Resource Officers
- Curriculum Development
- Technology

Warrant Expenditure Summary

Warrant 6: System Administration

Includes expenditures for board members stipends, administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, legal services, liability insurance, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of:

- School Board
- Superintendent Office
- Business Office

Warrant 7: School Administration

Includes expenditures for administrator and administrative support professionals salaries and benefits, as well as contracted services, professional development, professional dues and fees, postage, telephone, photocopier/printing, travel, supplies, equipment, books, in support of school level administration.

Warrant 8: Transportation

Includes expenditures for bus drivers, mechanic, substitute, administrator, and administrative support salaries and benefits as well as professional development, contracted services, repairs & maintenance, insurance, telephone, photocopier, travel fuel, supplies, equipment, software, supplies, professional dues & fees, purchase of vehicles.

Warrant 9: Facilities Maintenance

Includes expenditures for administrator, custodians, substitute, and groundskeepers salaries and benefits, as well as insurance, telephone, natural & bottled gas, electricity, heating fuel, equipment, rental of buildings and equipment, supplies, materials, fuel vehicles, professional dues & fees, and purchased repairs which relate to the maintenance, repair, cleaning and upkeep of the buildings and grounds of:

- Coffin, HBS, BJHS, BHS,
- Hawthorne Building
- Bus Garage

Also includes expenditures for principal and interest payments on minor school renovations/replacements which include:

- BHS Boiler
- 2016 Coffin & BJHS Revolving Renovation Projects
- BHS Track Renovation

Warrant 10: Debt Service

Also includes expenditures for principal and interest payments on new school construction/additions:

- Harriet Beecher Stowe School Construction
- Kate Furbish Elementary School Construction

Warrant 11: All Other

Includes expenditures in support of Food Service program K-12.

Adult Education:

Includes Brunswick's portion of the Merrymeeting Adult Education program budget.

FY 21 Proposed Budget Breakdown by Cost Center

	19-20	20-21	19-20	20-21	19-20	20-21
	District	District	Coffin	Coffin	Kate Furbish	Kate Furbish
<i>W 1 Regular Education</i>						
Wages & Benefits			\$2,534,262	\$0	\$0	\$3,896,798
All Other			\$98,491	\$0	\$0	\$122,759
<i>W 2 Special Education</i>						
Wages & Benefits	\$223,221	\$206,973	\$1,290,122	\$0	\$0	\$1,350,592
All Other	\$173,800	\$413,300	\$6,600	\$0	\$0	\$8,200
<i>W 3 CTE (Region 10)</i>						
All Other	\$152,697	\$156,210				
<i>W 4 Other Instruction</i>						
Wages & Benefits						
All Other						
<i>W 5 Student & Staff Support</i>						
Wages & Benefits	\$162,267	\$153,725	\$550,668	\$0	\$0	\$487,649
All Other	\$11,000	\$1,600	\$133,434	\$32,492	\$0	\$132,552
<i>W 6 System Administration</i>						
Wages & Benefits	\$895,756	\$1,003,871				
All Other	\$213,225	\$228,414				
<i>W 7 School Administration</i>						
Wages & Benefits			\$282,488	\$0	\$0	\$387,705
All Other			\$7,619	\$0	\$0	\$9,954
<i>W 8 Transportation</i>						
Wages & Benefits	\$1,599,452	\$1,688,667				
All Other	\$695,360	\$663,276				
<i>W 9 Facilities</i>						
Wages & Benefits	\$616,097	\$643,160	\$257,690	\$0	\$0	\$453,558
All Other	\$230,759	\$390,778	\$513,060	\$185,286	\$0	\$259,774
<i>W 10 Debt Service</i>						
All Other	\$1,450,509	\$2,852,424				
<i>W 11 All Other</i>						
All Other	\$126,420	\$126,420				
<i>Adult Education</i>	\$118,964	\$122,533				
Total Operating w/Adult Ed	\$6,669,526	\$8,651,351	\$5,674,434	\$217,778	\$0	\$7,109,541

FY 21 Proposed Budget Breakdown by Cost Center

19-20 HBS	20-21 HBS	19-20 BJHS	20-21 BJHS	19-20 BHS	20-21 BHS	19-20 Totals	20-21 Totals	Difference
\$4,266,847	\$3,669,620	\$4,077,444	\$4,298,644	\$5,897,586	\$6,032,621	\$16,776,139	\$17,897,684	\$1,121,545
\$125,378	\$126,334	\$128,841	\$146,539	\$321,803	\$321,163	\$674,513	\$716,795	\$42,282
\$1,498,120	\$1,444,223	\$1,446,963	\$1,429,119	\$1,288,627	\$1,457,050	\$5,747,053	\$5,887,957	\$140,904
\$14,963	\$14,490	\$15,851	\$15,284	\$23,703	\$24,518	\$234,917	\$475,792	\$240,876
						\$152,697	\$156,210	\$3,513
		\$93,349	\$99,428	\$498,534	\$497,999	\$591,883	\$597,427	\$5,544
		\$26,570	\$33,698	\$217,682	\$218,868	\$244,252	\$252,566	\$8,314
\$592,328	\$562,372	\$697,181	\$679,230	\$1,042,022	\$1,049,542	\$3,044,466	\$2,932,518	(\$111,948)
\$155,019	\$209,201	\$142,911	\$144,106	\$419,810	\$421,417	\$862,173	\$941,368	\$79,194
						\$895,756	\$1,003,871	\$108,115
						\$213,225	\$228,414	\$15,190
\$572,747	\$421,758	\$403,563	\$402,276	\$576,216	\$585,774	\$1,835,014	\$1,797,513	(\$37,501)
\$14,027	\$12,467	\$7,579	\$7,179	\$38,165	\$38,084	\$67,390	\$67,684	\$294
						\$1,599,452	\$1,688,667	\$89,215
						\$695,360	\$663,276	(\$32,084)
\$415,651	\$390,190	\$437,970	\$442,764	\$553,945	\$596,762	\$2,281,353	\$2,526,434	\$245,081
\$280,067	\$308,068	\$754,282	\$677,750	\$764,006	\$926,952	\$2,542,174	\$2,748,608	\$206,434
						\$1,450,509	\$2,852,424	\$1,401,915
						\$126,420	\$126,420	\$0
						\$118,964	\$122,533	\$3,569
\$7,935,147	\$7,158,724	\$8,232,504	\$8,376,017	\$11,642,098	\$12,170,750	\$40,153,709	\$43,684,160	\$3,530,451

FY 21 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY19 Actual	FY20 Adopted	FY21 Proposed
Wages			
Admin Secretary	\$ 496,801	\$ 531,868	\$ 612,455
Administrator	\$ 1,282,875	\$ 1,220,394	\$ 1,239,253
Assistant Administrator	\$ 525,037	\$ 640,113	\$ 594,531
Custodian	\$ 1,032,435	\$ 1,156,646	\$ 1,359,323
Drivers	\$ 813,819	\$ 928,546	\$ 998,237
Ed Tech	\$ 1,784,490	\$ 1,986,652	\$ 2,045,056
Groundskeepers	\$ 151,031	\$ 160,462	\$ 177,141
Regular Employees	\$ 497,930	\$ 450,688	\$ 509,342
Resource Assistant Salary	\$ 213,927	\$ 220,387	\$ 313,648
Stipend	\$ 570,304	\$ 661,484	\$ 698,480
Substitute	\$ 414,839	\$ 480,034	\$ 501,320
Teacher	\$ 15,239,580	\$ 16,309,204	\$ 16,807,700
Tutors	\$ 24,938	\$ 19,968	\$ 29,928
Benefits			
Payroll Taxes	\$ 559,067	\$ 670,296	\$ 704,828
Dental Insurance	\$ 151,424	\$ 189,352	\$ 198,399
Health Insurance	\$ 4,991,830	\$ 5,643,013	\$ 5,997,963
Life Insurance	\$ 5,078	\$ 24,501	\$ 24,564
Long Term Disability	\$ 30,698	\$ 83,885	\$ 86,659
Retirement Contributions	\$ 992,581	\$ 1,139,583	\$ 1,169,207
Tuition for Professionals	\$ 3,060	\$ 10,000	\$ 50,000
Workers Comp	\$ 184,617	\$ 228,039	\$ 260,098
Contractual			
Advertising	\$ 19,128	\$ 20,000	\$ 20,000
Bottled Gas	\$ -	\$ 2,500	\$ 3,000
Cleaning Services	\$ 4,140	\$ 8,400	\$ 8,900
Communications General	\$ 1,716	\$ 3,000	\$ 7,800
Copier Leases	\$ 66,826	\$ 86,580	\$ 86,598
Electricity	\$ 326,391	\$ 374,750	\$ 471,750
Heating Fuel	\$ 16,027	\$ 14,000	\$ 6,000
Insurance	\$ 109,568	\$ 112,980	\$ 140,697
Legal Services	\$ 116,573	\$ 90,000	\$ 95,000
Miscellaneous Expenditure	\$ 11,443	\$ 48,395	\$ 48,395
Natural Gas	\$ 276,100	\$ 267,000	\$ 300,000
Non-Technology-Related Repairs and Maintenance	\$ 541,353	\$ 446,973	\$ 598,540
Other Professional Services	\$ 266,887	\$ 317,170	\$ 358,143
Other Repair & Maintenance Services	\$ 242,344	\$ 464,190	\$ 447,674
Other Technical Services	\$ 42,045	\$ 48,300	\$ 53,756

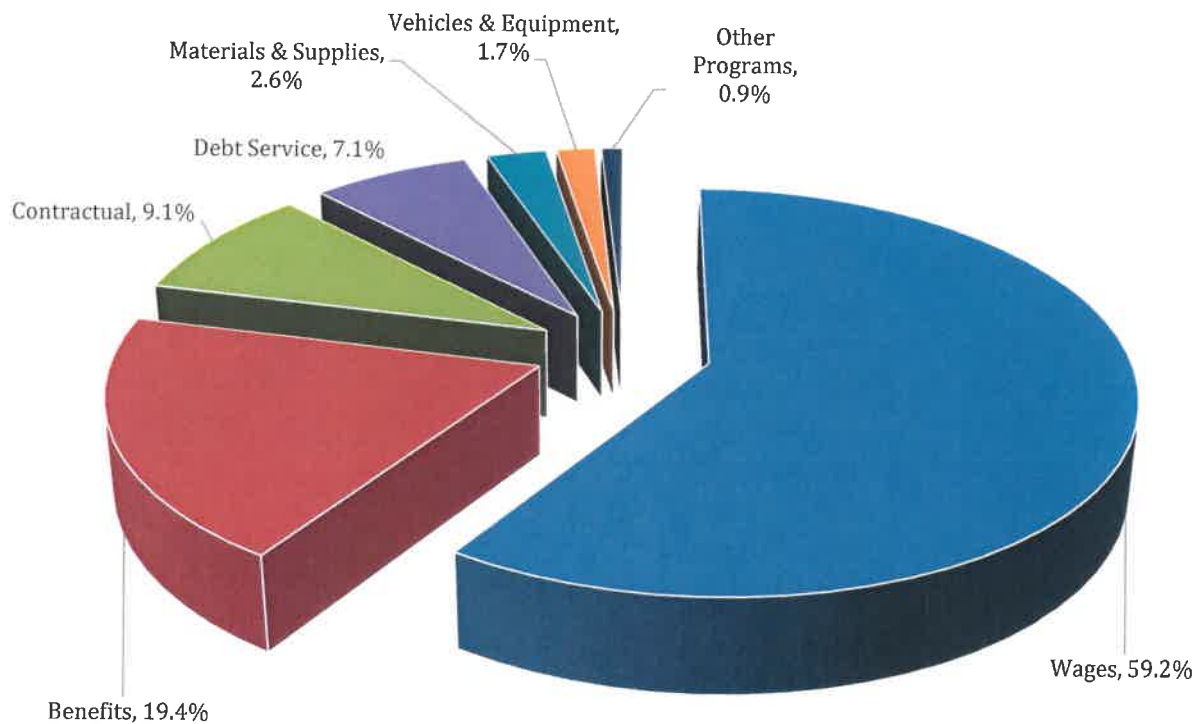
FY 21 Proposed Breakdown by Object Codes Descriptions

Object Code Descriptions	FY19 Actual	FY20 Adopted	FY21 Proposed
Photocopier Maintenance Services	\$ 43,864	\$ 50,140	\$ 52,354
Postage	\$ 18,315	\$ 28,047	\$ 27,375
Printing and Binding	\$ 11,696	\$ 16,469	\$ 16,819
Professional Educational Services	\$ 22,513	\$ 39,418	\$ 49,275
Professional Employee Training and Development	\$ 60,460	\$ 104,879	\$ 113,342
Propulsion Fuel	\$ 109,358	\$ 133,445	\$ 181,245
Rental	\$ 41,182	\$ 44,738	\$ 42,491
Rental Land & Buildings	\$ 58,368	\$ 58,400	\$ 32,300
Rental of Equipment & Vehicles	\$ 2,170	\$ 8,460	\$ 13,625
Repairs	\$ 6,625	\$ 8,445	\$ 6,954
Software Repairs and Maintenance	\$ 120,164	\$ 119,262	\$ 127,593
Special Ed Contracted Services	\$ 236,286	\$ 115,348	\$ 169,332
Student Transportation from Private Source	\$ 64,756	\$ 53,100	\$ 78,100
Technology Related Repairs and Maintenance	\$ 23,042	\$ 23,241	\$ 27,885
Telephone	\$ 18,495	\$ 25,300	\$ 29,700
Travel	\$ 48,544	\$ 63,096	\$ 64,790
Tuition to Private Sources	\$ 74,739	\$ -	\$ 180,000
Utility Services	\$ 73,737	\$ 78,650	\$ 104,575
Materials & Supplies			
Audiovisual Supplies	\$ 7,139	\$ 7,597	\$ 7,455
Books & Periodicals	\$ 23,264	\$ 29,485	\$ 31,142
Books, Hardcover	\$ 52,226	\$ 82,430	\$ 70,665
Books, Softcover	\$ 36,455	\$ 50,042	\$ 51,791
Classroom/library eBooks	\$ 799	\$ 799	\$ 799
Classroom/library internet subscriptions	\$ 873	\$ 7,474	\$ 9,967
Dues & Fees for Professional Membership	\$ 71,572	\$ 90,174	\$ 102,630
General Supplies	\$ 159,487	\$ 184,500	\$ 202,418
In House Equipment Repair Supplies	\$ -	\$ 20,000	\$ 25,000
Instructional Supplies	\$ 293,963	\$ 363,148	\$ 404,412
Other Supplies	\$ 88,909	\$ 78,192	\$ 82,479
Periodicals	\$ 22,407	\$ 24,582	\$ 26,656
Technology-related supplies	\$ 32,365	\$ 40,211	\$ 40,936
Transportation Supplies	\$ 129,712	\$ 122,000	\$ 97,709
Vehicles & Equipment			
Bus Purchase	\$ 352,000	\$ 273,000	\$ 161,660
Equipment, Capitalized	\$ 125,166	\$ 235,772	\$ 145,362
Equipment, Non-Capitalized	\$ 35,955	\$ 104,213	\$ 65,807
Technology Related Hardware Capitalized	\$ 234,603	\$ 280,153	\$ 301,515
Technology Software Capitalized	\$ 36,306	\$ 53,146	\$ 73,316

FY 21 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY19 Actual	FY20 Adopted	FY21 Proposed
Debt Service			
Debt Interest	\$ 412,440	\$ 387,082	\$ 1,713,378
Debt Principal	\$ 1,314,622	\$ 1,291,836	\$ 1,367,823
Other Programs			
Adult Education	\$ 116,062	\$ 118,964	\$ 122,533
Food Service Transfer	\$ 126,420	\$ 126,420	\$ 126,420
Region 10	\$ 114,412	\$ 152,697	\$ 156,210

FY21 Proposed Expenditure Categories



FY21 Debt Service

HBS Principal	\$1,073,113	
HBS Interest		\$338,030
Sequestration Adjustment		\$12,623
Kate Furbish Elementary Principal	\$420,000	
Kate Furbish Elementary Interest		\$1,008,658
BHS Track Renovation	\$92,857	
BHS Boiler Principal	\$55,000	
BHS Boiler Interest		\$8,511
2016 Revolving Renovations- Coffin & BJHS	\$72,408	
Total Debt Service-Principal and Interest	\$1,713,378	\$1,367,822
Article 10-Debt Service on New School Construction	\$1,493,113	\$1,359,311
Article 9- Debt Service on Renovation/Renewal/Enhancements	\$220,265	\$8,511

FY21 Proposed Capital Projects & Equipment

Junior High School

Roof Replacement/Restoration
Carpet, Flooring, & Window Replacements
Asbestos abatement (Room 401, 403 closet and bathroom floor tile)

High School

Shingle Front Pitched Roof Section
Window replacements, repair bathroom stalls

Harriet Beecher Stowe

Seal Bricks and Concrete
Repair playground equipment, safe space/timeout room, window replacement

Hawthorne

Carpet replacement and repair and repaint lower windows

Grounds

Truck 18 Frame restoration and truck bed replacement

Capital Projects/Equipment are estimated

Student Services

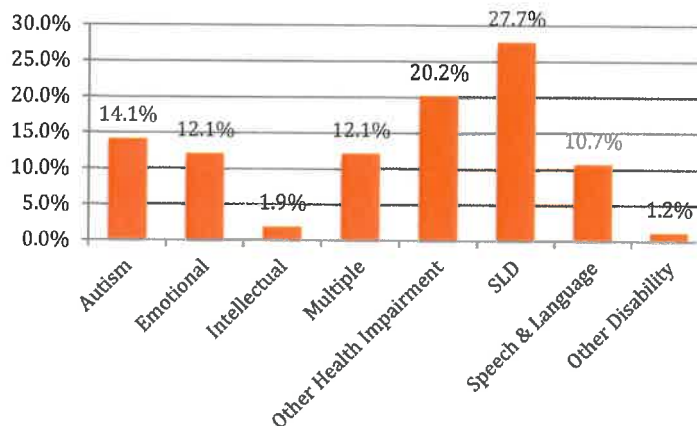
SPECIAL EDUCATION

*On December 1, 2019 Brunswick was providing special education services to 412 students.

*The delivery of services is overseen by Ms. Barbara Gunn, Director of Student Services.

*Federal IDEA grant funds supplement the funding of special education costs.

% by Exceptionality



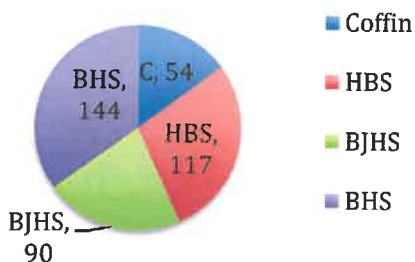
HISTORICAL SPECIAL EDUCATION COUNTS

FY20 EXCEPTIONALITY	# of Students	%
Autism	58	14.1%
Emotional Disability	50	12.1%
Intellectual Disability	8	1.9%
Multiple Disability	50	12.1%
OHI (Other Health Impairment)	83	20.2%
Specific Learning Disability	114	27.7%
Speech & Language Disability	44	10.7%
Other Disability	5	1.2%
Total	412	

School Year	# of Special Education Pupils	% of Total Enrollment
2012-13	393	16.76%
2013-14	439	18.36%
2014-15	409	17.42%
2015-16	403	17.30%
2016-17	382	16.52%
2017-18	396	16.94%
2018-19	403	17.36%
2019-20	412	17.06%

FY20 SPECIAL EDUCATION STUDENTS BY SCHOOL

Students by School



SCHOOL	# of Special Education Pupils	Total Pupils Enrolled
Coffin Elementary	62	437
Harriet Beecher Stowe	117	691
Junior High School	90	548
High School	144	739
Total	412	2,415

Transportation

TRANSPORTATION

- Michelle Caron, Director of Transportation oversees:
 - 17 full time bus drivers
 - 7 sub bus drivers
 - 2 mechanics
 - 1 secretary
- Brunswick Schools own and maintain:
 - 32 buses
 - 6 vans
 - 1 car
 - 5 (REAL School) vans
 - 5 trucks
 - plows & sanders
- 63% of the fleet of buses is over 10 years of age and average mileage of 155,000. (ranging from 95,000 to 180,000)
- In addition to PreK-12 bus service to/from school the transportation department also provides services for:
 - School field, co-curricular, and athletic trips
 - BJHS Homework Club & BHS late bus
 - Out of district and adaptive PE transportation for special education students
 - Extended school year and Cub Camp summer programs
 - Region 10
 - Alternative Ed
 - McKinney-Vento
 - St. John's
 - Brunswick Parks and Recreation

FLEET LISTING

Year	# of Units	Average Mileage
<i>BUSES</i>		
1998	1	175,323
2003	2	165,237
2004	2	127,933
2005	3	162,195
2006	3	155,145
2007	2	176,390
2008	2	153,988
2009	2	155,764
2010	2	115,448
2011	1	173,213
2012	1	117,434
2014	2	80,913
2015	1	85,203
2018	1	59,262
2020	4	16,202
2021	3	3,450
<i>VANS</i>		
2006	1	127,235
2016	9	57,876
2017	1	38,887
<i>CAR</i>		
2007	1	140,514
<i>TRUCKS</i>		
2005	1	51,137
2008	1	39,579
2009	1	41,345
2011	1	58,211
2015	1	35,016

FY21 BUS REPLACEMENT GRANT FUNDS

Brunswick School Department is the recipient of Volkswagen Mitigation Settlement grant funds awarded by the Maine Department of Transportation. As a result the proposed FY21 proposed budget includes a reduction \$111,340 in local bus replacement funding. In FY21 the district will receive up to \$156,240 (74.4% of the total cost) in grant funding for 2 propane replacement busses. The proposed budget retains \$53,760 (25.6% of the total cost) in required matching funds.

Federal Grant Funding History

History of Federal Grant Monies

	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Title I	\$ 382,623	\$ 401,085	\$ 397,283	\$ 421,748	\$ 373,353	\$ 376,244	\$ 372,661
Title II	\$ 116,306	\$ 116,025	\$ 115,493	\$ 113,360	\$ 82,043	\$ 83,567	\$ 85,921
Title IV	\$ -	\$ -	\$ -	\$ -	\$ 9,304	\$ 33,778	\$ 34,264
Local Entitlement	\$ 564,530	\$ 660,215	\$ 655,618	\$ 627,125	\$ 627,931	\$ 629,885	\$ 621,417

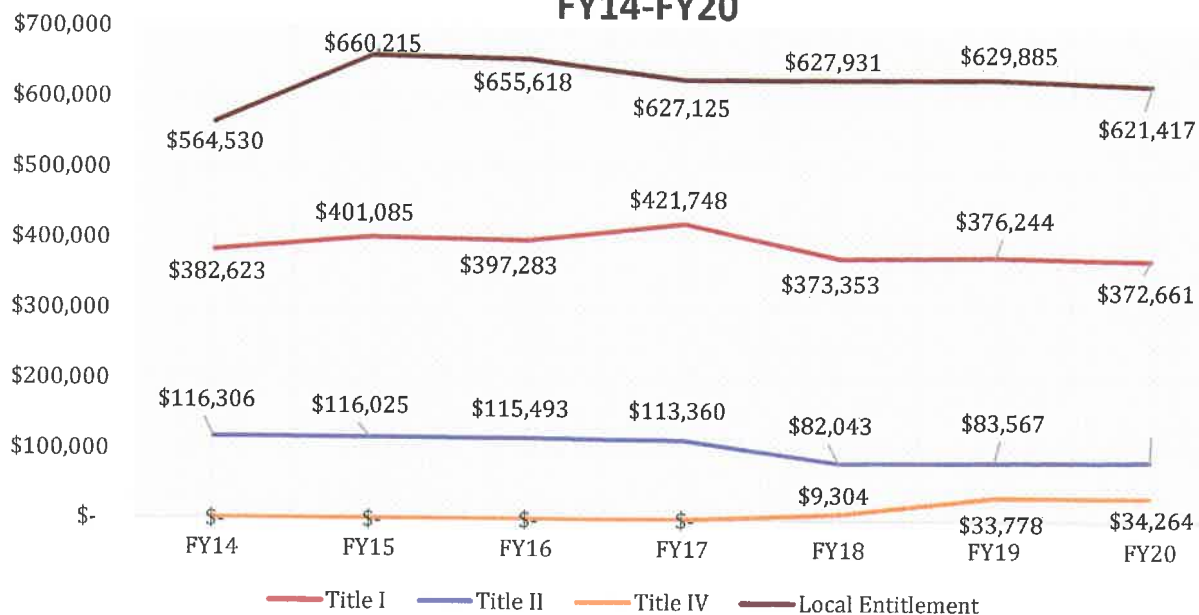
Title I- Disadvantaged Students grant funding is used to provide classroom teachers and support staff in Coffin school in addition to supporting educational materials at St. John's Catholic School.

Title II- Teacher and Principal Training and Recruitment grant funding is now used to provide professional development opportunities to our staff. A portion of these funds are also allocated to St. John's.

Title IV- Student Support and Academic Enrichment grant is used to provide consistent K-8 Social Emotional Learning in our schools. This includes curriculum materials and professional development for staff in this area of need.

IDEA- Local Entitlement grant funds are used to provide secretarial supports, student support staffing, out of district placement tuition funding, psychological services, occupational therapy, speech therapy, as well as providing funding for professional development for special education staffing.

Brunswick School Dept History of Federal Grant Monies FY14-FY20



Food Service

The Food Service Program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School Department in a clean and safe environment complying with all State and Federal Mandates.

The Food Service Department is requesting level local funding from the Town of Brunswick of \$126,420. The department is also requesting a \$.05 increase in lunch prices at the elementary level from \$2.90 to \$2.95. No price increase is recommended for lunch at the secondary level, the price will remain \$3.00. Increase the price of the breakfast at all schools by \$.10 to \$2.10. These increases will help maintain revenues to keep pace with expense increases and also comply with the USDA price equity rule.

Federal and State subsidies are estimated at \$422,850 and student, a la carte and other sales are estimated at \$520,800 for a total of \$943,650.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), cash sales K-5 at \$2.95 (\$.05 increase), grades 6-12 meals at \$3.00 (no increase), reduced meals at \$.40, the sales of adult meals at \$4.75, High and Junior High School a la carte sales, and Elementary Breakfast at \$2.10 (\$.10 increase). Milk will be sold at \$.60 each for grades 1-12 (\$.10 increase).

Current 2019 – 2020 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.84	\$3.41
Reduced	\$1.54	\$3.01
Paid	\$.31	\$0.32

State subsidies are \$0.06 for free, reduced and paid lunches.

Staffing Levels:

.3 Director of School Nutrition
4 Food Service Managers
2 Food Service Specialists II
1 Food Specialists I
16 Food Service Workers II (increased by 2 for Kate Furbish School)
.55 Admin Secretary

The following local appropriation is requested to support the program \$126,420.

Region 10 Technical School



REGION 10 TECHNICAL SCHOOL

Superintendent/Director: Nancy Weed

(207) 729-6622

68 Church Rd, Brunswick

<http://www.r10tech.org>

Serving students from Brunswick, RSU5, and SAD75

Region 10 Mission

The mission of Maine Region Ten Technical School is to enrich the unique potential of each learner by enabling students to acquire knowledge, skills, and dispositions necessary for further education or for gainful employment. These goals will be achieved through education focused on individual and community needs, demonstration of responsible citizenship and professionalism, and acquisition of career and technical skills that meet both state and national standards.

Programs offered to students include:

- Auto Collision & Repair
- Automotive Technology
- Building Trades
- Graphic Design/Illustration
- Early Childhood Education
- EMT- Basic
- Culinary Arts
- General Trades
- CNA
- Metal Fabrication/Welding
- Outdoor Power
- Pre-Apprenticeship

Merrymeeting Adult Education

35 Republic Avenue • Topsham, ME 04086
adulted@link75.org • (207) 729-7323 • Fax: (207) 729-5609

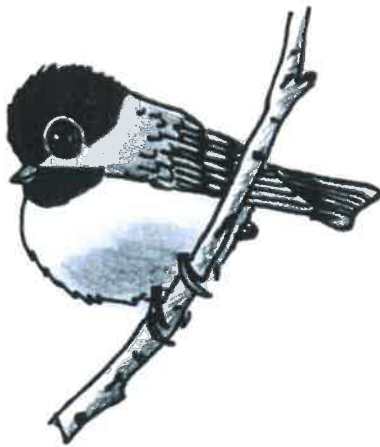
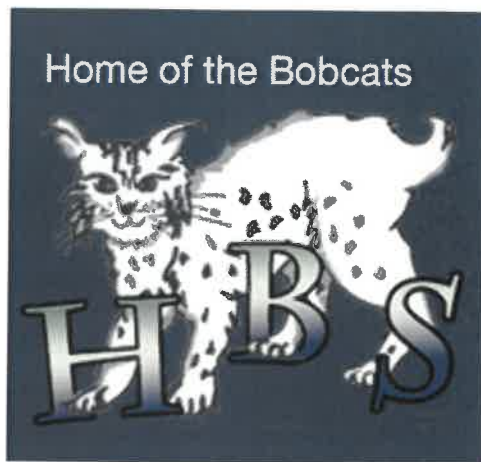
Merrymeeting Adult Education (MAE) is a joint effort of the Brunswick School Department and Maine School Administrative District #75. The program was established in 1978 to provide high school completion and GED testing for students with interrupted educations.

The program quickly expanded to meet adult learning interests in crafts, personal enrichment and vocational skills. Federal and state grants were secured to provide basic literacy skills, a program in English as a Second Language and college preparation program. Merrymeeting Adult Education provides classes at several locations in the communities of MSAD #75 and Brunswick.

The Merrymeeting College Connection program, subsidized by a state grant, provides assistance in math, English, and college counseling as well as preparing college applications and financial aid forms. A goal of the program is to help adults become college ready without the need for remedial courses on the college level thus saving them money and time. The program also includes test taking strategies, time management, college tours and panel dinners with current college students and presentations by college professors. All together this comprehensive program supports adults be successful in college.

Each year Merrymeeting Adult Education offers hundreds of courses and workshops through the Merrymeeting Adult Education catalog and website. In June of each year, Merrymeeting celebrates the accomplishments of the high school diploma and HSET (High School Equivalency Test) with a June graduation ceremony.

MAE is committed to its primary mission: To provide learning opportunities for the community adult, at all levels, and at a minimal cost to the individual students and the district taxpayer. With this in mind, most of the courses are self-supporting and need a minimum of participants to run. An adult whose goal is to obtain a high school credential or prepare for college can attend adult education at no cost. Grants provide funding for these academic pursuits!



Brunswick School Board Members

*Joy Prescott, At Large- **Vice Chair***

William Thompson, At Large

Mandy Merrill, District 1

Beth Bisson, District 2-

Teresa Gillis, District 3

Celina Harrison, District 4

*James Grant, District 5- **Chair***

Elizabeth Sokoloff, District 6

Sarah Singer, District 7

Email: schoolboard@brunswick.k12.me.us