

**Brunswick School Department
FY 2021 Budget Presentation**

May 7, 2020

1

Major Drives of FY21 School Budget

**Kate Furbish Elementary School Debt Service
and building operational costs.**

Kate Furbish Debt Service	\$ 1,428,658
Kate Furbish Building Expenses	\$ 524,710

2

Major Drives of FY21 School Budget

Increase in enrollment of English Language Learners

ESOL	\$	343,833
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Additional staffing, supplies, equipment, and contracted services

3

Major Drives of FY21 School Budget

Increase in Special Education Costs to meet Student IEP & Other State Mandates

Special Education	\$	367,000
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Additional staffing, increases in Out of District Placement Tuition & Transportation Costs, as well as additional MaineCare Seed Funds.

4

Budget Note

As requested by the School Board the proposed budget presented 03/03/2020 reflected the full listing of needs Administration presented to support academic, social, and emotional needs of Brunswick students as well as to support the infrastructure that provides a safe learning environment for all students.

-This original budget submitted to the School Board represented a 14.27% year over year operating budget increase and a 9.34% increase on taxation.

7

Budget Note

The School Board requested Administration to prioritize the requests and make reductions prior to proposed budget that is being presented to the Town Council.

Administration removed requests that totaled \$1,595,066 to make the budget presented tonight represent a 8.79% year over year operating budget that represents a 5.16% proposed increase in taxation. Kate Furbish debt service represents 3.11% of the proposed increase while the remaining key drivers represent 2.05%.

8

Items Removed from Proposed FY2021 Budget

Tier 2 – Administrative Requests Removed	
District- 2 Special Education Educational Technicians III	\$ 116,000
District- Technology Chromebook replacements/additions	\$ 18,290
District- Add .7 FTE to Central Office Administrative Secretary	\$ 68,146
District- Tier 2 Capital Projects	\$ 217,000
Kate Furbish- 1 FTE Kindergarten Teacher	\$ 102,000
BJHS- 1 FTE Alternative Education Teacher	\$ 102,000
BJHS- Equipment (Art, Athletics, Music, Science, General, & Library)	\$ 40,555
Total Tier 2 Administrative Requests Removed	\$ 663,991
Tier 3- Administrative Requests Removed	
District- 10 additional summer work days for Instructional Strategists	\$ 15,530
District- Tier 3 Capital Projects	\$ 251,847
Total Tier 3 Administrative Requests Removed	\$ 267,377

9

Items Removed from FY2021 Proposed Budget

Tier 1 – Administrative Requests Removed	
District- Removed 2 Replacement Bus Purchases	\$ 165,100
District- Pricing increase for 3 replacement buses (propane vs. gas)	\$ 50,700
District- Bus Safety Equipment (cameras & radios) reduced	\$ 9,305
District- Increase over FY 20 Capital Projects proposed for Tier 1	\$ 81,593
BHS- Add .5 FTE to existing Social Studies Position*	\$ 51,000
BHS- 4th Grade Teacher*	\$ 102,000
Kate Furbish- Social Worker*	\$ 102,000
1 FTE PreK RTI Teacher*	\$ 102,000
Total Tier 1 Administrative Requests Removed	\$ 663,698

Total items removed equals \$1,595,066

*Priority items to add back would be the 3.5 FTE staffing positions, which were the last items considered for removal.

10

Distribution of Budget Increase

Driver	Amount
Pro-forma increases in wages, benefits, etc	\$ 375,387
Kate Furbish Debt Service	\$ 1,428,658
BHS Track Renovation Debt Service	\$ 92,857
Scheduled Debt Service Reductions	\$ (119,233)
Requests from Adult Ed & Region 10	\$ 7,082
Kate Furbish Building Expenses (including move)	\$ 524,710
Requests that have direct reimbursement from DOE (PreK)	\$ 585,298
State Mandated and/or IEP driven requests	\$ 367,000
English to Speakers of Other Languages (ESOL)	\$ 343,833
Tier 1 Administrative Requests Remaining	\$ 154,959
Removal of Bus Replacement Funds & Coffin operational funds	\$ (230,100)
Year over Year Net Increase Proposed	\$ 3,530,451

11

FY2021 Revised Budget Summary

	FY20 Budget	FY21 Proposed	Year over Year Change	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[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	\$ 245,384	\$ 248,953	\$ 3,569	
Total	\$40,153,709	\$43,684,160	\$ 3,530,451	8.79%

12

FY2021 Review of Projected Revenues

State Subsidy Increase Breakdown	
PreK (3 classrooms/ additional 60 students)	\$ 536,398
ESOL	\$ 57,047
Special Education (includes high cost OOD)	\$ 444,906
Other Misc. ED279 Net Changes (Enrollments,Transportation, GT, etc.)	<u>\$ 305,092</u>
Total Additional Subsidy	\$ 1,343,443
Tuition and Other Income Breakdown	
Tuition Students	\$ 80,145
Other Revenues (Facility Usage/Fiscal Services)	\$ 42,100
Reserve Fund Usage	<u>\$ (300,000)</u>
Total Decrease in Other Revenues	\$ (177,755)
Total Net New Projected Revenues (used to offset taxation)	\$ 1,165,688

13

FY2021 Proposed Budget Tax Impact

Revenue Budget	FY20 Amount	FY21 Proposed	Difference	%
Non Local Revenues:				
State GPA/Subsidy	\$ 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 Revenues	<u>\$ 83,000</u>	<u>\$ 125,100</u>	<u>\$ 42,100</u>	
Total Local Revenues	\$ 13,381,088	\$ 14,546,776	\$ 1,165,688	
Local Taxation:				
Local Required Contribution	\$ 17,992,578	\$ 18,422,314	\$ 429,736	
Additional Local Appropriation	<u>\$ 8,780,043</u>	<u>\$ 10,715,070</u>	<u>\$ 1,935,027</u>	
Total Local Taxation	\$ 26,772,621	\$ 29,137,384	\$ 2,364,763	5.16%
Tax Increase Breakdown				
Kate Furbish Debt Service			\$ 1,428,658	3.11%
All other Net Requests/Changes			\$936,105	2.05%

14

Capital Projects Proposed

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

15

Capital Cost- Revolving Renovation- BJHS

We also received confirmation of a \$160,790 award for BJHS. The award is broken down as follows:

ADA (Stair Rails)	\$ 34,554	
Hazmat Asbestos	\$ 83,054	
Security Vestibule	\$ 7,013	Not Accepted
Life Safety (signage)	\$ 10,335	
<u>Safety (kiln enclosure)</u>	<u>\$ 25,834</u>	
Total Amount of Projects to Accept:	\$153,777	
Loan Forgiveness (as of state subsidy)	\$ 58,266 (37.89%)	
Loan Repayment	\$ 95,511 (62.11%)	
Length of Loan	5 years	

16

Capital Cost- Revolving Renovation- Coffin

On January 31, 2020 we received confirmation of a \$296,096 award for Coffin School.

The award is broken down as follows:

<u>Project 1431 - Indoor Air Quality (Gymnasium)</u>	\$ 296,096
Total Amount of Project to Accept:	\$ 296,096

Loan Forgiveness (as of state subsidy)	\$ 112,517 (37.89%)
Loan Repayment	\$ 183,849 (62.11%)
Length of Loan	5 years