

# Brunswick School Department FY23 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



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# Message from the Superintendent

**Central Office**  
**46 Federal Street**  
**Brunswick, ME**  
**04011**  
**#207-319-1900**

**Phillip Potenziano**  
Superintendent

**Shawn Lambert**  
Assistant  
Superintendent

**Kelly Wentworth**  
Director of Finance

**Suellyn Santiago**  
Chief Academic Officer

**Jessica Yates**  
Director of Special  
Education

**Sue Woodhams**  
Director of  
Technology

**Michelle Caron**  
Director of  
Transportation

**Scott Smith**  
Director of Facilities,  
Grounds and Food  
Service

## SUPERINTENDENT'S MESSAGE

Dear Brunswick Citizens,

I am pleased to share our 2022-2023 Brunswick School Department Annual Report. As we are all aware, our schools have been under tremendous pressure due to the ever-changing COVID-19 pandemic. I'm proud to say that our staff has worked hard to keep our students and families informed on our pandemic response. I am also grateful to parents as they have been diligent in keeping their children home when they are symptomatic or need quarantining. I am also thankful to the students who have been supportive of our masking mandate within our buildings and school grounds. These actions and numerous others have been vital to our success.

In the following pages, you will read about our excellent school district. Brunswick Public Schools educates approximately 2,400 students from pre-kindergarten through age 22. We are an innovative, supportive, high-performing district with an outstanding staff that provides high-quality instruction for our diverse students and their families. We are home to families that speak at least 13 different languages, and our student population is as diverse as our community, with approximately 17 percent students of color and 83 percent white students. With a graduation rate of 91 percent and 63 percent of our students attending post-secondary schools, we are proud of our commitment to excellence and recognize we have work to do to ensure we close the opportunity gaps in educating students to be informed and successful citizens of a global world.

This budget booklet reflects the work of staff at both the school level and district level and demonstrates a commitment to high standards for our students to meet the requirements set forth at the local, state, and federal levels. The district is determined to work within financial parameters that will provide equal opportunities for all of our students while recognizing the significant commitment made by local taxpayers to support the Brunswick School Department.

## Strategic Plan Update

We are launching the strategic planning process. The BSD has officially partnered with Hanover Research, an organization that has worked with thousands of school districts. Hanover will help guide us through this process by outlining best practices in four key phases of strategic plan development, implementation, and evaluation.

Our first steps will be to:

- Form an internal design team of internal stakeholders who will lead the process.
- Form a BSD Guiding Coalition Committee comprised of internal and external stakeholders and conduct a situation analysis.

- Gather input from those whom the plan will guide through surveys and focus groups with staff, students, parents, community leaders, and others.
- Set strategic plan goals.
- Develop and implement an action plan.
- Monitor progress and make adjustments.

Our ultimate goal is to have an actionable plan that addresses the needs and wants of our entire community (and therefore has its support) and is truly a blueprint for success. We intend to have a plan to share in February 2023, and we look forward to engaging with our community for this important undertaking.

### **Diversity, Equity, and Inclusion**

In the fall of 2020, the district's Diversity, Equity, and Inclusion steering committee began to meet. The responsibilities of the Steering Committee are to:

1. Establish the equity action plan priority focus areas.
2. Develop a recommended "community-friendly" action statement.
3. Identify the priority data points for the upcoming equity audit.
4. Analyze needs & make recommendations to the Brunswick Superintendent and School Board.
5. Engage stakeholders, including parents, staff, community members, and the business community.

The steering committee's role is to:

1. Advise
2. Provide feedback
3. Make recommendations ... To the School Board and Superintendent.

The larger committee has split into four primary workgroups intended to provide recommendations on:

1. School/District policies
2. School Environment
3. Programmatic Barriers
4. Community Outreach and Engagement

A formal update to the school board is planned for April 17, 2022.

### **FY 23 School Budget**

The district is determined to work within financial parameters that will provide equal opportunities for all of our students while recognizing the significant commitment made by local taxpayers to support the Brunswick School Department. On Wednesday, April 6, the Brunswick School Board voted unanimously of those members present to recommend a \$49,547,061 million FY23 school budget to the Town Council. The budget meets student needs while proposing an increase on the mil rate of 2.16%.

The budget the Board is recommending is, in many ways, a direct result of transitioning from the COVID-19 pandemic to an era of educational reconfiguration and improvement. It reflects the

reality facing Brunswick students, families, and staff as a result of the pandemic and is a down payment on balancing the needs of our students today to ensure their future is full of opportunities.

I'd like to end by saying, we know strong schools create strong communities, and here in Brunswick, I believe we have both. We have an amazing faculty and staff, a vibrant and talented student body, and an extremely supportive School Board; we are very fortunate.

Kind Regards,

Phillip J. Potenziano, Ed.D  
Superintendent of Schools



# Points of Pride

Mrs. Novak's third grade class share their Arts Are Elementary Haiku poem art projects.



First grade students learning to give back to the community by collected trash from the KFS playgrounds.



Outdoor learning spaces have been set up at each of our schools to allow for open air learning.



8th reading outside and engaging in nature.



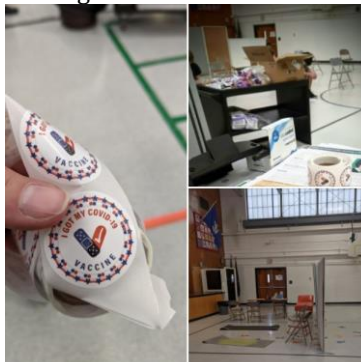
Sixth grade band playing together for the first time once we returned to in-person learning.



KFS student authors pen their own books as part of their library experience.



BSD held our student vaccination clinics at Coffin School this past school year. Thanks to Mid Coast Hospital, BSD Nurses, and Volunteers for making it a success!



BJHS art students worked Tape Murals to send some positive messages out.



Our Community for Furbish parent group has donated a copy of Alexandra Penfold's 'All Are Welcome' to each of our incoming Kindergarten students. Thank you CFF!



BJHS 5th-graders took on the duty of cleaning up and replanting the gardens in front of HBS.





# Points of Pride

Congratulations to the 2021 BHS Girls Tennis Team for winning the Class A State Championship.



Brunswick High School's Class of 2021 visited Kate Furbish Elementary (outside and masked).



The playground located at the Superintendent's office was refreshed in the Spring of 2021. Thanks to our grounds crew and additional staff for making it more inviting.



Brunswick School Department welcomed Aaron Watson as our High School Athletic Director.



Brunswick School Department welcomed Ruth Joyce as our Assistant Director of Special Education.



Brunswick School Department welcomed Suellyn Santiago as our new Chief Academic Officer.



Brunswick School Department welcomed Laurie Catanese as our new Principal at Brunswick Junior High School.



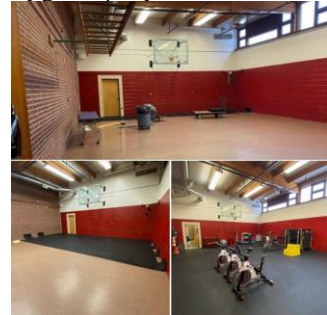
Brunswick teamed up with Region 10 Technical High School and piloted summer programs for middle schools as part of a statewide effort to engage younger students.



BSD welcomed 24 new teachers for the 2021-2022 school year. Pejepscot Historical Society Director Larissa Picard & BHS science teacher Andrew McCullough lead a bus tour through Brunswick. The group then had lunch courtesy of Wild Oats.



The BSD facilities team has done it again! Here's some before, during, and after photos of the BJHS small gym floor upgrade/replacement.





# Points of Pride

BHS Cross Country athletes.



Congratulations to Grace Costello and Mateus Nascimento for being named Commended Students in the 2022 National Merit Scholarship Program. Grace and Mateus are being recognized for their exceptional academic promise demonstrated by their outstanding performance on the qualifying test used for program entry. These students placed among the top 50,000 students who entered the 2022 competition by taking the 2020 Preliminary SAT/National Merit Scholarship Test (PSAT/NMSQT) benefits it offers students.



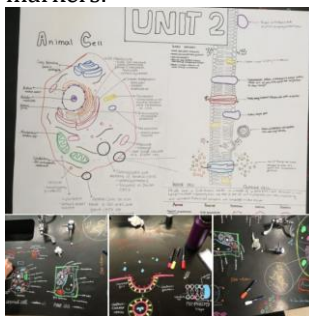
Congratulations to Margaret Chingos 2022 Semifinalist for the National Merit Scholarship Program.



Kindergarten students tiptoe around the classroom to the beat of the folk song "Hey Betty Martin" as Mrs. Murphy plays it on her ukulele.



Ms. Marion's AP Bio students created some ex-cell-ent artwork to review Unit 2 - Cell Structure and Function. Groups drew on lab benches using erasable dry-erase and chalk markers.



This year we made a shift to provide beginner band during the school day rather than before school. Just by being more equitable and inclusive our enrollment went from approximately 60 students to 134 students. Kudos to our HBS staff for making it happen!



The BHS and BJHS bands did marching tour and put on a show for our HBS students. It was nice to see some familiar faces though they seem so much older now.



KFS students had a parade to celebrate their collective success on a math assessment. One of the most important contributing factors to enhancing students' success is helping them believe in themselves. Recognizing students' achievements helps build self-esteem and confidence.



The Brunswick High School Dragon Garden produced vegetables & flowers and sold them at the farmer's market.



# Points of Pride

The Interact Club, led by President Joyelle Webster, planted a tree at BHS to commemorate the Brunswick community coming together during this pandemic year. The Tree of Hope symbolizes the renewal of life and the brighter days ahead of us.



The BHS Interact Club spent their Giving Tuesday helping the Brunswick Sweetser CSU freshen up their rehab facility with an interior painting project!



REAL School students opted to spend \$500 of their Teens to Trails award to buy holiday gifts for less fortunate children. Students were highly engaged in the process & enjoyed going out & picking out the items on the wishlist of the child they chose to sponsor.



Partner reading is a valuable part of reading workshop because it allows students to practice their reading skills together and talk about their books. Here are some amazing grade one partnerships in action!



The BSD Facilities Team continues to get the job done. Here's the latest: BHS gym lighting replacements (Efficiency Maine Project) along with the BHS bleacher and Basketball hoop repair.



At [#BSDMEk12](#), we are committed to embracing diversity and inclusion by providing access to learning for ALL students.



The BSD facilities team continues to get the job done! The latest installment of recent work completed includes: window upgrades and replacement at BHS.



Mr. Lynch rocking the orange & black! #schoolspirit



Superintendent Potenziano helped served lunch at BHS. The staff were welcoming and graciously answered all of his questions





# Strategic Framework

## **Brunswick Schools Strategic Framework: Adopted October 2016**

### **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

## **Brunswick Schools Strategic Framework: Adopted October 2016**

**Brunswick School Board Objectives: Planned for February- December 2020\***

**\*Extended due to Covid-19 pandemic**

### ➤ **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](http://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	20-21	20-21	20-21	20-21
Brunswick	\$2,252,116,667	\$6,134,521	\$39,706,944	\$12,257,024
Cape	\$2,007,166,667	\$3,518,859	\$27,033,421	\$1,734,364
Falmouth	\$2,424,016,667	\$5,961,772	\$38,455,913	\$8,078,808
RSU 5 (Freeport)	\$2,259,100,000	\$3,769,345	\$29,654,831	\$6,550,148
RSU 15 (Gray)	\$1,467,533,333	\$4,933,047	\$25,717,473	\$11,241,135
RSU 51 (Greely)	\$1,747,866,666	\$6,307,323	\$38,511,034	\$11,961,206
SAD75	\$3,309,299,999	\$8,078,661	\$43,257,269	\$18,699,611
Yarmouth	\$1,640,750,000	\$4,129,990	\$29,905,604	\$5,212,101

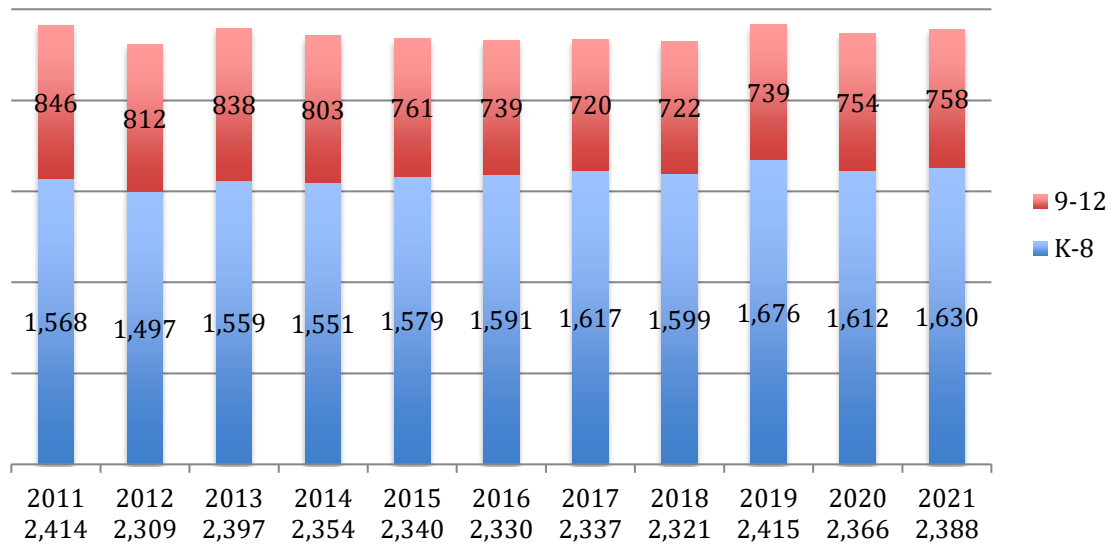
	Attending Enrollments	Per Pupil Cost	Free/Reduced School Lunch Eligibility
District	20-21	20-21	20-21
Brunswick	2,366	\$16,782	19.77%
Cape	1,500	\$18,022	2.73%
Falmouth	2,010	\$19,132	4.51%
RSU5 (Freeport)	1,949	\$15,215	22.63%
RSU15 (Gray)	1,790	\$14,367	17.28%
RSU51 (Greely)	2,094	\$18,391	3.50%
SAD75	2,400	\$18,024	12.55%
Yarmouth	1,668	\$16,130	8.30%

## Percentage Breakdown of Article Expenditures 20-21

District	Reg Inst.	Special Ed	CTE	Other Inst.	Student & Staff Support	System Admin	School Admin	Trans	Oper. & Maint.	Debt Service	Other
Brunswick	42.69%	15.45%	0.39%	1.59%	8.63%	2.66%	4.66%	4.93%	11.70%	7.18%	0.13%
Cape	50.22%	13.02%	0.00%	2.48%	10.22%	2.82%	4.69%	2.65%	11.63%	1.88%	0.39%
Falmouth	45.21%	15.50%	0.00%	2.24%	9.28%	2.70%	4.27%	3.82%	8.47%	8.52%	0.00%
RSU5	42.59%	12.71%	0.34%	2.45%	9.08%	3.04%	5.66%	3.97%	15.09%	4.81%	0.25%
RSU15	41.72%	19.18%	0.00%	2.72%	9.55%	2.54%	5.59%	5.71%	10.43%	2.45%	0.12%
RSU51	42.63%	16.38%	0.00%	1.62%	8.46%	3.03%	4.14%	3.68%	11.49%	8.20%	0.39%
SAD75	32.49%	18.68%	0.35%	1.46%	9.99%	3.00%	5.10%	6.00%	9.22%	12.93%	0.79%
Yarmouth	46.15%	15.35%	0.00%	3.17%	8.44%	3.09%	4.90%	3.78%	7.32%	7.54%	0.26%

# School Enrollment Data

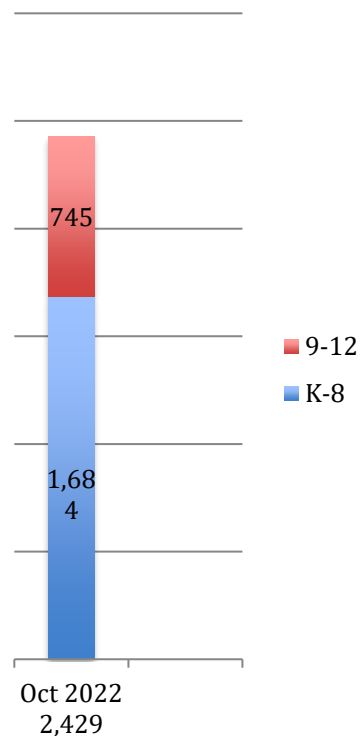
## K - 12 October 1<sup>st</sup> Attending Enrollment\*



## PreK-12 Anticipated Enrollments 22/23

Based on 3 year average

Grade	Kate Furbish	Harriet Beecher Stowe	Junior High	High
PreK	90			
K	196			
1	172			
2	174			
3		180		
4		179		
5		180		
6			173	
7			169	
8			171	
9				178
10				194
11				190
12				183
<b>TOTALS</b>	<b>632</b>	<b>539</b>	<b>513</b>	<b>745</b>

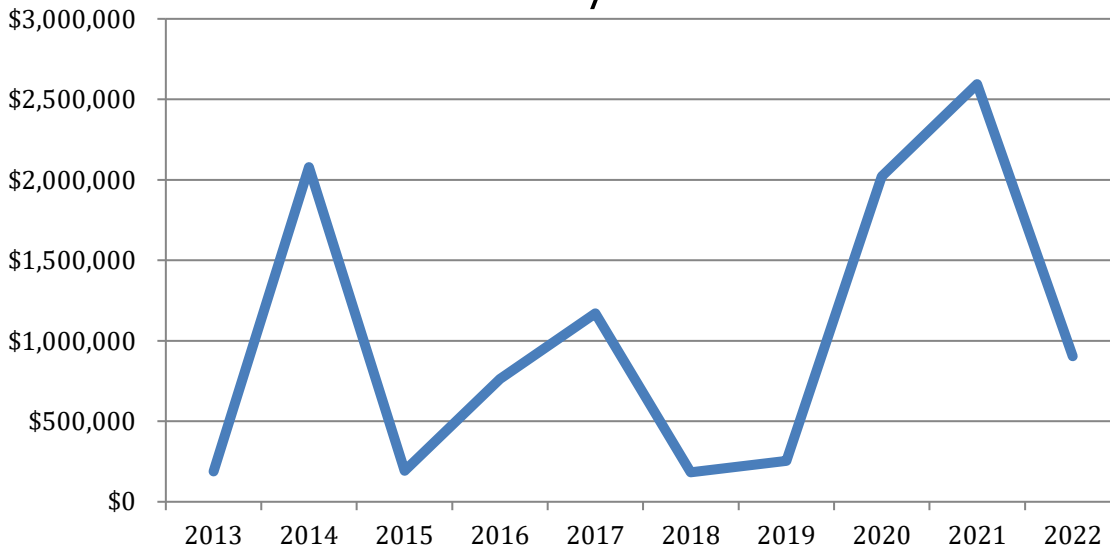


# Budget History

## 10 Year Operating Budget History

	Adopted Budget	Increase (Decrease)	% of Change
<b>10 Year Average</b>		<b>\$ 1,034,966</b>	<b>2.77%</b>
FY 2022	\$ 43,651,333	\$ 903,278	2.11%
FY 2021	\$ 42,748,055	\$ 2,594,346	6.46%
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%

## \$ Year over Year Operating Budget Increase/Decrease



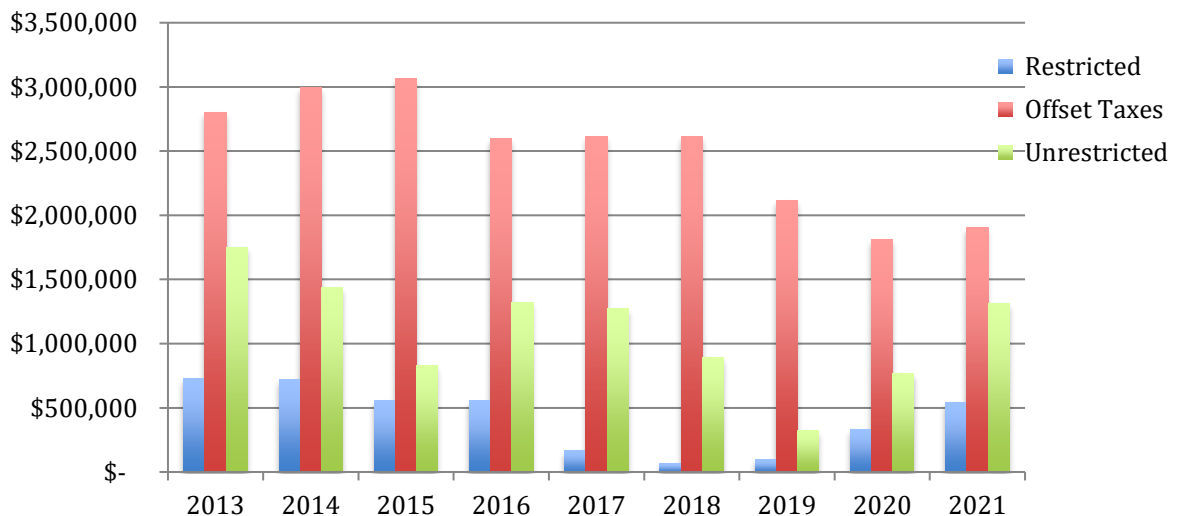
# Reserves/Fund Balance History

## 10 Year 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	Fund Balance as % of Budget
FY 2022*	\$ 49,547,061	\$ 5,947,333	\$ 542,453	\$ 3,510,784	\$ 1,894,096	3.82%
FY2021	\$ 43,651,333	\$ 3,758,457	\$ 542,453	\$ 1,901,221	\$ 1,314,783	3.01%
FY2020	\$ 40,153,709	\$ 2,909,417	\$ 330,254	\$ 1,811,364	\$ 767,799	1.91%
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%

*\*Estimated*

## Fund Balance History





# Federal Grant Funding History

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

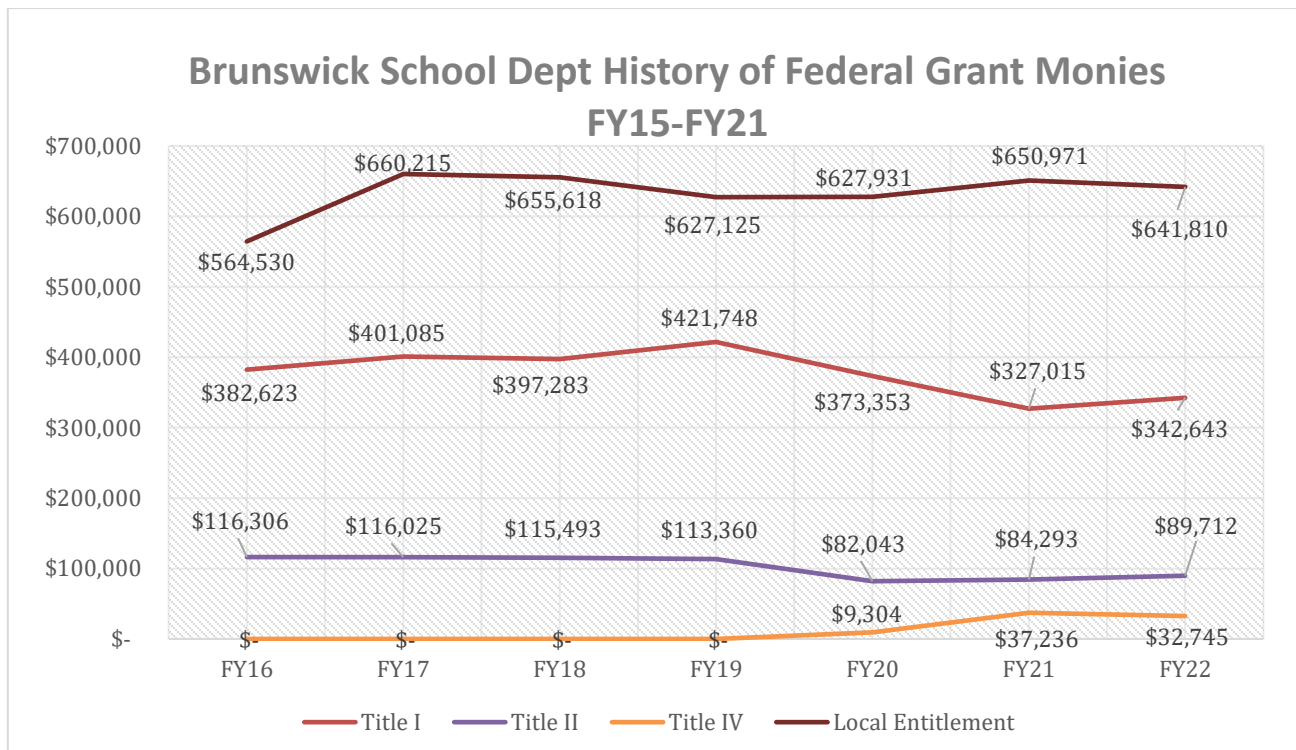
Title II- Teacher and Principal Training and Recruitment grant funding is now used to provide professional development opportunities to our staff. A portion of these funds are also allocated to St. John's.

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.

## History of Federal Grant Monies

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
<b>Title I</b>	\$ 397,283	\$ 421,748	\$ 373,353	\$ 376,244	\$ 372,661	\$ 327,015	\$ 342,643
<b>Title II</b>	\$ 115,493	\$ 113,360	\$ 82,043	\$ 83,567	\$ 85,921	\$ 84,293	\$ 89,712
<b>Title IV</b>	\$ -	\$ -	\$ 9,856	\$ 33,778	\$ 34,264	\$ 37,236	\$ 32,745
<b>Local Entitlement</b>	\$ 655,618	\$ 627,125	\$ 627,931	\$ 629,885	\$ 621,417	\$ 650,971	\$ 641,810



# Coronavirus Federal Grant Funding Summary

	FY23	FY24	FY24	FY25
	ESSER III ARP	Local	ESSER III ARP	Local
<b>STUDENT SUPPORTS/SOCIAL EMOTIONAL LEARNING</b>	<b>\$465,296</b>	<b>\$348,972</b>	<b>\$116,324</b>	<b>\$116,324</b>
1 FTE Academic Evaluator	\$116,324	\$116,324		
1 FTE BCBA - Teacher	\$116,324	\$116,324		
1 FTE Social Worker	\$116,324	\$116,324		
1 FTE Social Worker	\$116,324		\$116,324	\$116,324
<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>\$265,348</b>	<b>\$119,024</b>	<b>\$146,324</b>	<b>\$116,324</b>
1 FTE Technology Integrator - Elementary	\$116,324		\$116,324	\$116,324
1 FTE Technology Integrator- District	\$116,324	\$116,324		
80 hours Summer Tech Support	\$2,700	\$2,700		
Instructional technology	\$30,000		\$30,000	
<b>INFRASTRUCTURE- CENTRAL OFFICE</b>	<b>\$93,749</b>	<b>\$93,749</b>	<b>\$0</b>	<b>\$0</b>
1 FTE Administrative Secretary (Central Office)	\$93,749	\$93,749		
<b>SAFE AND EFFECTIVE LEARNING ENVIRONMENT</b>	<b>\$90,000</b>		<b>\$90,323</b>	<b>\$0</b>
Safe and Effective Learning Environment/Outdoor Learning	\$50,000		\$50,323	
Personal Protective Equipment	\$40,000		\$40,000	
<b>STUDENT CENTERED INSTRUCTION</b>	<b>\$100,000</b>		<b>\$100,000</b>	<b>\$0</b>
Instructional Supplies	\$100,000		\$100,000	
<b>LEARNING LOSS</b>	<b>\$265,000</b>		<b>\$215,000</b>	<b>\$215,000</b>
Summer Credit Recovery	\$25,000		\$25,000	\$25,000
Extended School Year	\$150,000		\$100,000	\$100,000
Summer Programs	\$90,000		\$90,000	\$90,000
<b>Totals</b>	<b>\$1,179,393</b>	<b>\$561,745</b>	<b>\$567,971</b>	<b>\$447,648</b>

## FY23 Proposed Budget & Funding Breakdown

Expense Budget	FY22 Adopted	FY23 Board Proposed	Difference	%
[A1] Regular Education	\$18,073,685	\$19,395,064	\$1,321,379	
[A2] Special Education	\$7,183,153	\$9,115,437	\$1,932,284	
[A3] CTE	\$219,602	\$277,512	\$57,910	
[A4] Other instruction	\$853,012	\$956,941	\$103,929	
[A5] Student & Staff Support	\$3,791,223	\$4,433,481	\$642,258	
[A6] System Admin	\$1,269,066	\$1,528,767	\$259,701	
[A7] School Admin	\$1,919,512	\$2,124,316	\$204,804	
[A8] Transportation	\$2,184,075	\$2,690,749	\$506,674	
[A9] Facilities	\$5,141,864	\$6,003,916	\$862,052	
[A10] Debt Service	\$2,766,157	\$2,830,307	\$64,150	
[A11] All Other	\$249,984	\$190,571	(\$59,413)	
<b>TOTAL</b>	<b>\$43,651,333</b>	<b>\$49,547,061</b>	<b>\$5,895,728</b>	<b>13.51%</b>

Revenue Budget	FY22 Adopted	FY23 Board Proposed	Difference
<b>Non Local Revenues</b>			
State GPA	\$11,529,277	\$14,050,403	\$2,521,126
Tuition (TREK & Regular Education)	\$208,494	\$492,046	\$283,552
Additional FY22 Subsidy (received after budget)	\$0	\$1,510,784	\$1,510,784
Reserve Fund Balance	\$1,904,221	\$2,000,000	\$95,779
Miscellaneous	\$52,673	\$149,603	\$96,930
<b>Total Non Local Revenues</b>	<b>\$13,694,665</b>	<b>\$18,202,836</b>	<b>\$4,508,171</b>
<b>Local Taxation</b>			
Local Required Contribution (State Defined)	\$18,648,740	\$17,573,210	(\$1,075,530)
Additional Local Appropriation	\$11,307,928	\$13,771,015	\$2,463,087
<b>Total Local Taxation</b>	<b>\$29,956,668</b>	<b>\$31,344,225</b>	<b>\$1,387,557</b>

Taxation Impact	FY22 Actual	FY23 Proposed	Difference
Budgeted valuation	2,424,866,659	2,449,115,326	24,248,667
School Rate	\$12.35	\$12.80	\$0.44
Total Rate	\$20.86		
Estimated Impact on Mil Rate			2.16%

## FY 23 Proposed Budget Requests Included in Proposal

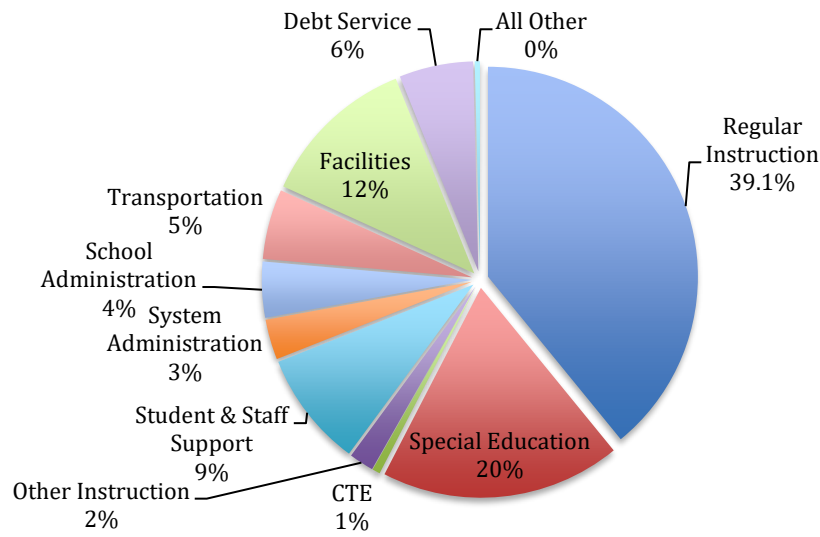
<u>Location</u>	<u>Description</u>	<u>Amount</u>
District	Day Treatment Staffing-Trek (former REAL School Social Worker, (2) Teachers, (2.5) Ed Tech III, .5 Admin Asst)	\$498,000
District	Day Treatment Facility Costs- Trek (lease, waste, plowing, & maintenance)	\$129,784
District	Removal of REAL School Educational Service Costs	-\$150,000
District	(5) Ed Tech III (SEB)	\$305,000
District	1 FTE Autism Program Teacher (BJHS)	\$105,000
District	1 FTE BCBA - Day Treatment Program	\$105,000
District	Out of District Placements/Contractual Agreements	\$525,000
KFS	1 FTE PreK Strategist	\$105,000
District	2 FTE Math Coaches (Math Curriculum Implementation)	\$218,468
District	Targeted Professional Development & Course Reimbursement Funds	\$50,831
District	Diversity, Equity, & Inclusion Funds (funded by ESSER FY22)	\$25,000
Technology	Technology Software, Maintenance, & Replacements (MLTI- Grade 6)	\$264,000
District	Restore Accounts Clerk to Full Time	\$29,600
District	Director of Human Resources	\$160,500
District	Strategic Planning Funds	\$32,500
KFS	Increase Office Secretary- 45 weeks 8 hours per day	\$13,724
Transportation	2 FTE Round Bus Drivers	\$185,964
Transportation	1 Replacement Bus	\$137,604
Transportation	Bus Repairs & Maintenance	\$23,000
Facilities	1 FTE Custodian- (KFS)	\$88,810
Facilities	.5 Groundskeeper (BHS)/.5 Custodian (HBS)	\$88,810
Facilities	Capital Projects, Equipment, Repairs & Maintenance	\$462,751
Facilities	Increases in Utilities & Supplies	\$107,558
HBS	Field Trip Fees & Admissions	\$12,885
BJHS	Community Outreach Coordinator/Athletic Director	\$108,000
KFS	PreK Contracted Service	\$224,000
District	ESL Translation Funds	\$14,200
BJHS	Alignment & Addition of Extracurricular Stipends	\$4,014
BHS	Add stipends for Science Fair, Science Bowl, and Envirothon	\$3,383
BHS Athletics	Athletic Supplies, Officials & Uniform Replacement funds	\$72,600
District	Restoration of Library & Assessment funds (funded by ESSER FY22)	\$58,149
District	1.5 FTE Social Workers (funded by ESSER FY22)	\$157,500
BHS	Dean of Student Support and Engagement	\$141,948
BHS	Substance Abuse Counselor (Contracted)	\$37,366
	<b>Total Administrative Requests</b>	<b>\$4,345,949</b>
Adult Ed	Merrymeeting Adult Education	\$3,087
CTE	Region 10	\$57,910
Food Service	Food Service Allocation	-\$62,500
	<b>Total Other Educational Appropriations &amp; Administrative Requests</b>	<b>\$4,344,446</b>
	Pro-forma budget costs	\$1,551,282
	<b>Total FY23 Proposed Operating Budget Increase</b>	<b>\$5,895,728</b>



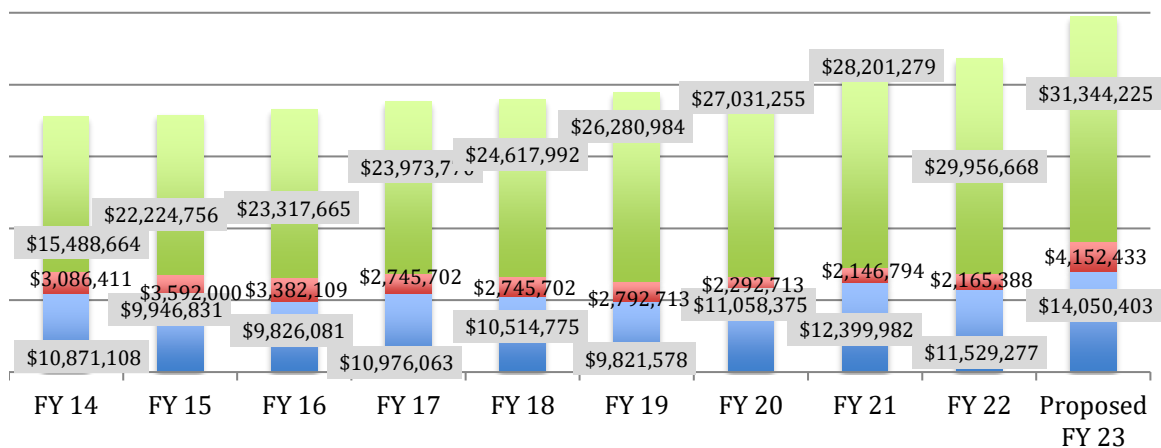
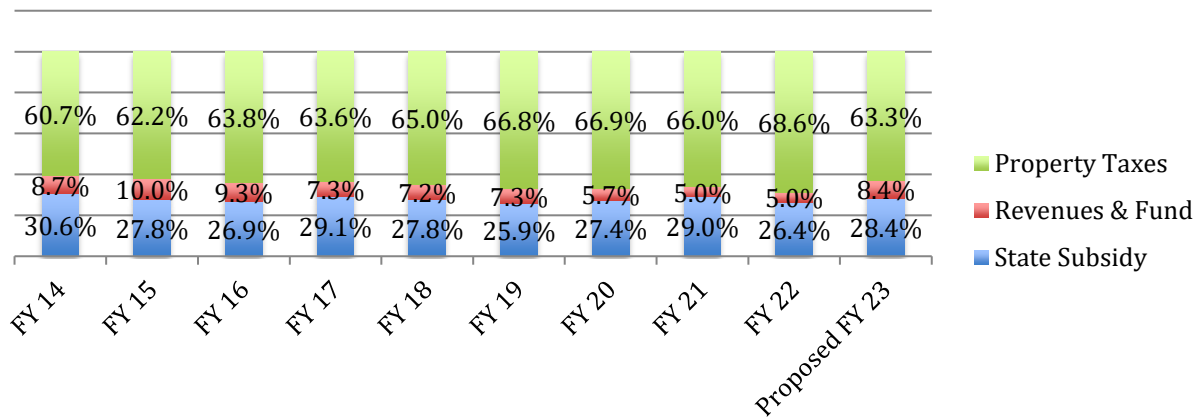
## FY 23 Proposed Budget Requests Not Included in Proposal

<b><u>Location</u></b>	<b><u>Description</u></b>	<b><u>Amount</u></b>
Transportation	1 Replacement Bus	\$137,604
District	(1) Floating Special Education Ed Tech	\$61,000
HBS	Band Supply Funds	\$11,500
BJHS	Classroom and Art room furniture, PE Equipment (net of other reductions)	\$57,309
BHS	Keyboarding lab update	\$8,926
BHS	Purchase contrabass clarinet	\$6,000
HBS	3rd Grade Teacher	\$105,000
HBS	5th Grade Teacher	\$105,000
BHS	Social Studies Teacher	\$105,000
BHS	.5 Science Teacher	\$52,500
District	1 FTE Math Coaches	\$109,234
District	Add 1 hour to Self Contained Ed Techs	\$44,084
District	(2) Ed Tech III (SEB & Resource)	\$122,000
TECH	Technology Support Specialist	\$86,000
Facilities	1 FTE Maintenance Worker (same cost as Head Mechanic)	\$105,000
Facilities	Capital Projects, Equipment, Repairs & Maintenance	\$1,033,249
	<b><i>Total FY23 budget requests process that warrant future year discussions</i></b>	<b>\$2,149,406</b>

## FY23 Proposed Budget Breakdown by Article



## School Budget Funding History Breakdowns



# School Demographics & Narratives

## **Kate Furbish Elementary**

***Projected Students: 632***

***Grades: PreK-2***

***Principal, Steve Ciembroniewicz***

***Asst Principal, Annie Young***

***75 Jordan Avenue, (207) 319-1970***

***Original Structure Built: 2019***

### **What key issues and priorities are you trying to address in your proposed budget?**

Kate Furbish Elementary School's proposed FY 2023 budget reflects multiple priorities that are in line with the District's goals and Strategic Framework. The two staffing proposals will increase our functional and instructional capacity while at the same time creating more equitable opportunities for students. Specifically, the budget proposals are intended to:

- Increase functional capacity by aligning Kate Furbish Elementary School front office secretary staffing with other Brunswick School Department schools. [Front Office Secretary - increase to 45 weeks per year @ 8 hours/day]
- Ensure that the Brunswick School Department can provide the essential social-emotional and academic supports for all of our Pre-Kindergarten to Grade 2 students. [Pre-Kindergarten Interventionist]
- Continue to demonstrate fiscal responsibility. FY '23 Kate Furbish Elementary School budget proposals can be funded through State of Maine Pre-Kindergarten reimbursement monies allocated to the Brunswick School Department during the 2022-23 school year.

### **How do these priorities align with the District's Strategic Objectives?**

- The increased hours for our Front Office Secretary position will support student success and community connections.
- The Pre-Kindergarten Interventionist will directly support student success, professional excellence and community connections.

### **Staffing Adjustments (additions and/or deletions) to Budget in FY 2022**

- Front Office Secretary -In order to effectively support the Kate Furbish School students, staff, and families, particularly beyond the school year, we need the additional 5 weeks for our **Front Office Secretary** position and to increase the hours to 8 hours per day- **addition**
- **Pre-Kindergarten Interventionist** - During FY 2022 we have worked closely with Child Development Services in an attempt to ensure that all the needs of our Pre-Kindergarten students are being met. When CDS was unable to provide services, we assigned our Behavior Interventionist, our School Counselor, and our Social Worker as available to provide interventions and support. The opportunity cost of having these staff members spend significant portions of their time in Pre-Kindergarten at the expense of Kindergarten to Grade 2 programming has highlighted the essential nature of our **Pre-Kindergarten Interventionist** position- **addition**

### **Other significant FY 2023 requests in budget (Supplies, Equipment, etc.)**

- Restoration of funds removed during the FY '22 budget request paid for with ESSER monies
  - Professional Development, Library, Instructional Technology, Assessment, Handwriting Without Tears, Math in Focus
- Library supplies line contains a proposed increase of \$950 to purchase consumables for the maker space.
- Office of the Principal staff development and travel lines contain a proposed increase of \$1,400 to fund attendance at the March 2023 ASCD conference with the BSD administrative team.
- Pre-K Program line contains a proposed increase of \$1,290 to fund a composting program.

## **Harriet Beecher Stowe**

***Projected Students: 538  
Grades: 3-5***

***Principal, Heather Blanchard  
Asst Principal, Michael Harris  
44 McKeen St, (207) 319-1960***

***Original Structure Built: 2011***

### **School Summary**

Harriet Beecher Stowe Elementary School currently houses third grade through fifth grade. Thankfully this year we were able to have all students attending in person. The existing facility was built in 2011. Our current enrollment is 522 students total. We have eight 3<sup>rd</sup> grades, and nine 4<sup>th</sup> grades, and nine 5<sup>th</sup> grades (one of these fifth grades was a one year grant funded position). Students at HBS in all grades have access to a Diversified Arts curriculum that includes art, music, PE, and library. Goals as we move into the 22-23 school year revolve around keeping class sizes small to allow for increased social emotional instruction for children and increased differentiation in the tier one setting. We are also hoping to focus on inclusivity, access, and equity.

### **Strategic Framework Alignment**

HBS Elementary School's planning also takes into consideration our existing mission and vision statements as a district. 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.

### **Significant Additions to the Budget for 2022-2023**

The first proposed additions to the Harriet Beecher Stowe budget are the addition of classroom teachers at both the third and fifth grade levels. Two years ago, HBS lost two of our interventionist roles, while this was understood and necessary with the population shift as well as the belief in the effectiveness of early intervention it has left the Stowe community with a gap in our abilities to provide support to struggling learners. Last year, through grant funding we were allocated a ninth 5th grade position. We are hopeful that this position can be brought into the local budget on a permanent basis. The intention of the classroom teacher positions is to ensure smaller class sizes which better allows teachers to differentiate at the tier one level.

The second proposed additions are aimed at addressing inclusivity and equity. There are three such requests falling under this umbrella- budgeting for field trip entry fees/admission, adequate materials including PPE for beginner band, and increasing the library budget in order to bring HBS's per pupil spending more in-line with what other schools in the district spend. Please refer to the position/change proposal forms attached for further details on each of these endeavors.

All budget additions for the 2022-2023 school year fall under the headlines of diversity, equity, and inclusion. Our goal is to provide differentiated instruction to our wide variety of students while attempting to include all learners by removing barriers to access.



## **Brunswick Junior High**

***Principal, Laurie Catanese  
Asst Principal, Gabriel Schuft  
65 Columbia Ave, (207) 319-1930***

***Projected Students: 512  
Grades: 6-8***

***Original Structure Built: 1959  
Additions: 1966 & 1973***

### **What key issues and priorities are you trying to address in your proposed budget?**

- Student Engagement in the Community and in Extracurricular Activities: At BJHS we believe in the whole-child approach to education including offering high-level instruction and robust before and after school offerings. Students who are involved in extracurricular activities experience increased connection to school, staff, and peers. These connections are especially important as we continually combat a pandemic that can often be isolating. We hope to increase student involvement through the addition of the following:
  - Half Time Community Outreach Coordinator/Half Time BJHS Athletic Director: This teaching salaried position would address the needs presented by the lack of a stipended athletic director, including communication, coach recruitment, and equity in programming. This position would also work with the Community Outreach Coordinator at the high school to extend programming to the junior high school.
  - Alignment and Addition of Extracurricular Stipend Hours: There are currently several extracurricular stipends that are not filled. This proposal would allow those hours to become more easily accessed by new club advisors. This proposal also looks to add additional hours to Student Council to elevate student leadership and voice. Lastly, this proposal looks to add an assistant musical director to further enrich our drama program.
- Equity Alignment of Leadership Stipends: Currently, there are two classifications and job descriptions for teachers receiving leadership stipends: Team Leaders and Department Heads. However, within those two classifications, there are six different allotments of hours and subsequent stipend amounts. With this, there is an inconsistency and inequity of job clarity and responsibilities. The result of the alignment will be equity in hours and job responsibilities for the two different leadership positions.
- Equipment: Our commitment to student success and providing an equitable physical learning environment drive our need for furniture and exercise equipment to replace broken and unsafe equipment. Funding will support a three-year plan to replace classroom furniture, new furniture for our art rooms, and replacement exercise equipment.

### **How do these priorities align with the district's Strategic Objectives?**

All of the priorities listed above relate to Student Success: Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community.

- A half time athletic director/half time community outreach coordinator will support student success and community connections.
- The alignment and addition of extracurricular stipends hours will support student success and community connections.
- The alignment of leadership stipends will support professional excellence and student success.
- Providing new equipment will support student success and community connections.

### **Staffing Adjustments (additions and/or deletions) to Budget in FY 2023**

- BJHS is requesting a full-time teaching position that will be a half-time- athletic director and half-time community outreach coordinator.
- BJHS is requesting the addition of an assistant musical director stipend.

## **Brunswick High School & Athletics**

***Principal, Troy Henninger  
Asst Principal, Timothy Gagnon  
Athletic Director, Aaron Watson  
116 Maquiot Rd, (207) 319-1910***

***Projected Students:745  
Grades: 9-12***

***Original Structure Built: 1995***

### **What key issues and priorities are you trying to address in your proposed budget?**

Brunswick High School's proposed FY2023 budget reflects multiple priorities that further the District's goals and Mission and Vision Statement for the high school.

- A request to hire a Dean of Student Support and Engagement. Due to the daily demands of supervising 750 students, the current intervention model needs an additional person whose time is dedicated to searching, implementing, and coordinating all available resources that address student academic and behavioral needs successfully in a supportive fashion without the use of detention or suspension. The amount of time required to address unwillful behavior thoughtfully (an unsolved problem or lagging skill) is significantly greater than the school's existing intervention model allows because it requires the coordination of multiple resources simultaneously within and out of the school community.
- A request to hire a full-time Social Studies Teacher. The School Board supported and has approved the addition of The Rights and Responsibilities of US Citizenship class as a Social Studies graduation requirement for the Class of 2025. As the average graduating class size at the high school is approximately 180 or more students, we will need to add a minimum of 5 classes to allow all students to enroll in and pass the course, which will require the addition of at least one Social Studies teacher to instruct these required courses. Without the addition of another Social Studies teacher, we will be forced to cut at least five of the electives we currently offer to enable us to staff the required classes.
- A request to hire a .5 Science Teacher. When the previous Theatre Arts teacher retired, a science teacher who is certified in Theatre Arts and Biology was asked to teach two sections of Theatre Arts. This caused a reduction in the number of science classes offered, specifically the Physics of Music and Marine Science. By adding two sections to the existing half time science position, the Science Department will offer a few science electives, such as the Physics of Music and Marine Science to name a few. This additional .5 FTE will allow the science teacher to continue teaching two sections of Theatre Arts classes.
- A request for stipends (Science Fair, Science Bowl, and Envirothon). Currently, the club advisors are not compensated for supervising these extra-curriculars. The Science Fair advisor has served 7 years without compensation. The Science Bowl advisor has served 5 years without compensation. The Envirothon advisor has served 4 years without compensation.

### **How do these priorities align with the district's Strategic Objectives?**

- The priorities addressed by the addition of one full-time Dean of Student Support and Engagement position align with the district's Strategic Objectives are evidenced in the areas of student success, professional excellence, and community connections.
- The priorities addressed by the addition of one full-time Social Studies teacher position align with the district's Strategic Objectives are evidenced in the areas of student success and professional excellence.
- The priorities addressed by the addition of one half-time Science teacher position align with the district's Strategic Objectives are evidenced in the areas of student success and professional excellence.
- The priorities addressed by the addition of three club stipends align with the district's Strategic Objectives are evidenced in the areas of student success and professional excellence.

## **Brunswick High School & Athletics, continued**

### **Staffing Adjustments (additions) to Budget in FY 2023**

- (1.0 FTE) Dean of Student Academic and Behavioral Intervention
- (1.0 FTE) Social Teacher
- (.5 FTE) Science Teacher
- 3 club advisors

### **Other significant FY 2023 requests in budget (Supplies, Equipment, etc.)**

- The keyboarding lab is used for Piano, Music theory and AP Music Theory classes and is no longer able to function with the necessary software update. The current midi boxes are circa 2000 and the keyboards are from the early 1990's which are incompatible with the needed software. These keyboards will not play out loud for an ensemble or performance assessment nor work with the upgraded software, headsets and boxes. The new keyboards will include weighted keys similar to an actual piano and interface with audio through the computer to the studio monitors. (The current setup includes computers that are 10 years old and ready for upgrades by the Technology department to utilize the most current version of Sibelius.) \$8,926.00
- Purchasing a contrabass clarinet would expand playing opportunities for students. Adding the instrument would expand the repertoire students are able to play in band, wind ensemble, and even chamber music groups. The instrument would also contribute positively to the balance and sound of the full ensemble. \$6,000.00

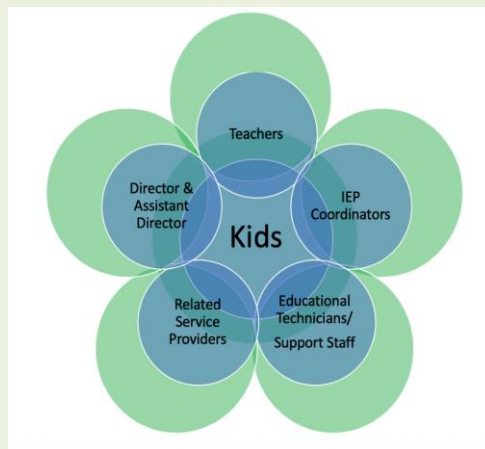
### **BHS ATHLETICS**

#### **What key issues and priorities are you trying to address in your proposed budget?**

Brunswick High School Athletics' proposed FY'23 budget reflects multiple priorities that further the district's goals and Mission and Vision Statements for the high school.

- Transfer the purchase of uniforms into the general budget. Currently, the purchase of athletic programs' uniforms comes from the Dragon Fund. This fund is used by the athletic department to purchase ALL uniforms for the high school programs. Occasionally a program will use their own fund-raised money to purchase additional uniforms, specialty uniforms or other items that accompany uniforms that are associated with the team.
- Restructure accounts within the high school athletics budget. In an effort to accurately demonstrate the number of programs BHS offers to its students, a restructure and/or renaming of certain accounts is needed. The renaming of accounts that are currently co-ed will be designated as "Boys" and "Girls". Clearer definitions of seasonal sports (e.g. "Track co-ed" being renamed to Indoor Track & Field for both "Boys" and "Girls") is needed as well. This will assist in accurate records with annual Title IX audits and will make the athletic budget more transparent.
- Purchase of new soccer goals for Peter Gardner Memorial Field. The date of the purchase of the current goals on Gardner Field is unknown. The current goals have started to rust in areas that compromise its integrity, and may quickly become a safety concern if further deterioration occurs. Repairs are difficult as the structure would need significant replacement parts to maintain its safe standards. These goals appear to be at the end of their life span. New goals will provide a safer option for practice and contests on Gardner Field.
- A request for the stipend committee to review/change titles and hours for positions. In an effort to redefine the roles of some of the stipend positions in athletic programs, the need to change one of the assistant football coach positions to "lead assistant coach" should occur. This will involve changing the title and increasing the total hours of responsibility for the new position. Several other positions need to have hours recalculated in order to establish and maintain equity between programs. This will also assist in accurate records with annual Title IX audits.

# Special Education



## What key issues and priorities are you trying to address in your proposed budget?

The FY '22 Special Education Budget facilitated a significant restructure of, and resource reallocation within, Brunswick's Special Education Department in terms of its:

- Administrative model,
- Development of Brunswick's local special education programs,
- Reduction of teachers' special education paperwork responsibilities,
- Support for transitions between schools, programs, and grades, and
- Increase in efficiency and equity pertaining to fiscal resource use.

In January 2022, Brunswick reached the five-month mark in terms of its implementation of this restructured model. Although long-lasting change doesn't occur overnight, it is already apparent that the implemented components of the restructure were necessary in regards to facilitating an important redevelopment of Brunswick's special education programs and services model. The reallocation of resources across schools and programs has served to reduce inefficiencies and to promote equity in a manner that, despite some inherent "growing pains," is yielding better outcomes for students. Indeed, the Special Education Department continues to experience successes, to refine processes and procedures in response to unanticipated challenges, and to discover new areas of potential within its programs.

Most notably, the continued development of the Special Education Department's infrastructure is occurring in the context of larger changes fueled by the COVID-19 pandemic and great societal shifts occurring at the school department, the town, and the state levels. Indeed, as emphasized during the FY '22 budget cycle, Brunswick's special education population continues to increase, particularly in terms of complexity of need.

Currently, 393 of the Brunswick School Department's students, or 16.54%, receive special education and related services. This number represents a slight increase from the 386 students who received special education and related services during the 2020-2021 school year. As predicted, the Department has returned to the trend of increasing numbers of students with disabilities.

In addition, Brunswick's student population is changing, and trending towards an increased number of students with significant disabilities who require intensive levels of special education and related services (typically those eligible under the disability categories of Emotional Disturbance, Autism, and Other Health

# Special Education

Impairment). For example, while **13%** of the students with disabilities slated to graduate in June 2022 require access to self-contained programming (Autism, Life Skills, and Social/Emotional Behavior Programs), **70%** of incoming non-speech Kindergarten students require access to the same level of service. As such, while Brunswick made great strides during the FY '22 budget cycle in regards to allocating the resources necessary to support the expansion of the supportive services for its students, the intensifying profiles of incoming students necessitate the investment of additional resources designed to support the provision of appropriate programming for Brunswick's neediest students.

Given these realities, the proposed special education budget is driven by needs associated with (1) Infrastructure Refinement, (2) Intensifying Student Profiles, and (3) Contracted Service Cost Avoidance (related to the closure of the REAL School) and strives to balance the Department's needs to meet state and federal compliance standards with its efforts to provide equitable special education programs to its students in the least restrictive environments possible. To these ends, the proposed budget's goals are:

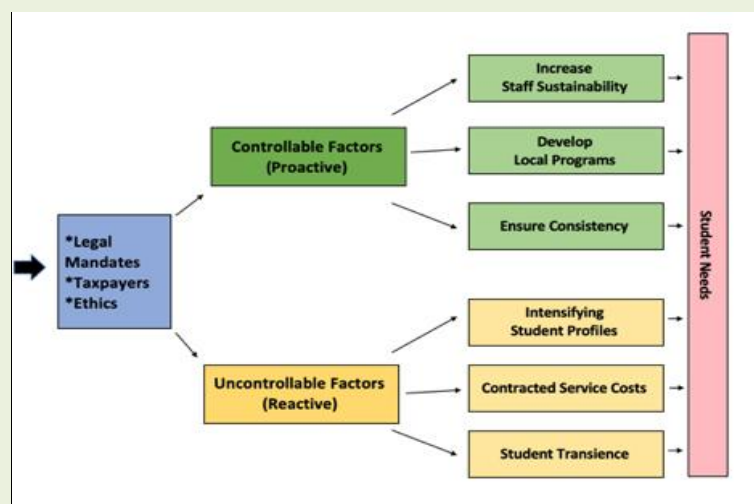
- To provide appropriate, IEP mandated services and supports to students with intensifying need profiles;
- To provide appropriate, in district day treatment programming to Brunswick High School students requiring the level of service formerly available at the REAL School;
- To increase equity pertaining to student access to resources, services, and curricula;
- To ensure the sustainability of special educator roles and responsibilities;
- To maintain efficiency and equity pertaining to the Special Education Department's use of fiscal resources;
- To ensure Brunswick's special education programs meet state and federal standards for compliance.

## Special Education Budget Filters

In response to the identified primary budget drivers, the overall objective of the proposed special education budget is to:

*Ensure Brunswick's special education infrastructure continues to possess the dynamic capability to provide equitable educational programs to its students in the least restrictive environments possible*

In order to accomplish this objective, each budget request has been subjected to an established framework of budget filters that are designed to ensure the Brunswick School Department is not only meeting mandated legal, financial, and ethical standards, but also to ensure it remains focused on student needs.





# Special Education

\*\*Please also note that there are always unanticipated needs that arise during the course of a school year due to fluctuating student populations, increasing severity of disability related needs, and ever-changing social and community factors. Despite these uncertainties, however, the Special Education Department recognizes the importance of fiscal responsibility and will continue to work to find creative, efficient ways to meet these needs within the parameters set by the Town of Brunswick.

## How do these priorities align with the district's Strategic Objectives?

- Student Success:
  - Meet all learners where they are and help them achieve their highest potential
  - Honor whole student development
  - Sustain a culture that provides cohesive social support
- Professional Excellence:
  - Continue to recruit, hire, and retain exemplary educators
  - Maintain a work environment with a sense of community, positive energy, and well-being
  - Strengthen competence and confidence through professional development and in-service learning activities
- Community Connections:
  - Inspire and model leadership

## FY 2023 Projected Enrollment of Students with Disabilities by Grade

Program	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Speech Only	14	10	5	6	0	1	0	1	0	0	0	0	0	37
Resource	6	9	3	23	15	27	23	27	14	17	30	18	34	246
Multi-Age	2	0	6	5	3	4	0	0	0	0	0	0	0	20
Behavior	5	2	2	3	4	7	7	5	2	5	6	5	8	61
Life Skills	4	4	0	2	3	3	3	3	2	1	0	4	3	32
Autism	5	2	3	0	0	0	0	0	0	0	4	4	3	21
OOD	0	0	0	0	2	0	0	0	0	2	0	1	2	7
St. John's	0	1	0	0	0	1	2	0	1	0	0	0	0	5
Totals	36	28	19	39	27	43	35	36	19	25	40	32	50	429

## Notes:

- These projected student numbers are based on current enrollments, as well as incoming CDS Kindergarten student data. In general, special education numbers are constantly changing due to the following factors:
  - Dismissals
  - New referrals (child find)
  - Incoming/outgoing student transfers
  - Changing in student graduation status
  - Incoming CDS students
  - Changing state laws regarding eligibility

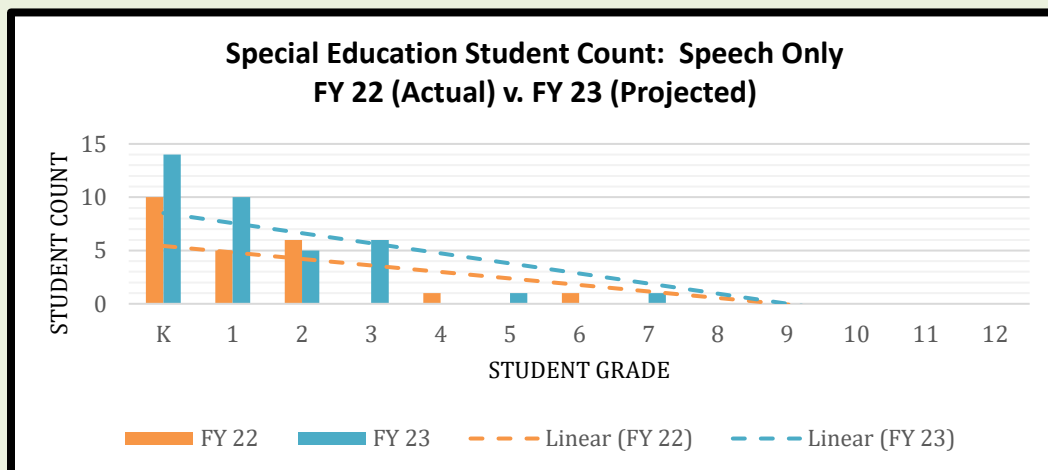
# Special Education

- Numbers of students in Grade 12 do not necessarily equate to numbers of students graduating due to the change in Maine law that extends consideration of eligibility for special education and related services to the date of a student's 22<sup>nd</sup> birthday. IEP teams make individualized decisions based on mandated criteria regarding the extension of a student's access to public school programming beyond the typical four-year high school experience and/or the earning of credits necessary to acquire a high school diploma.
- These numbers are also reflective of shifts within the special education population itself, which translate into school-based shifts in need:

School	FY '22 - FY '23 Percent Change in Special Education Population
Kate Furbish Elementary School	10.7% increase; 66% increase in Autism Program
Harriet Beecher Stowe Elementary School	Minimal change overall
Brunswick Junior High School	11.7% increase
Brunswick High School	7.7% decrease

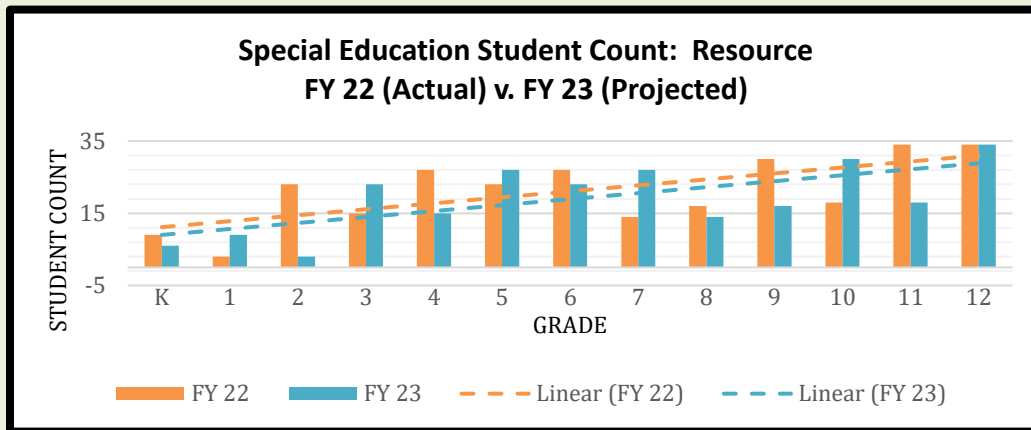
Program specific projected enrollment trends more specifically reflect “pockets” of student-based needs as evidenced in the following charts:

## Speech Only Program Population Trends

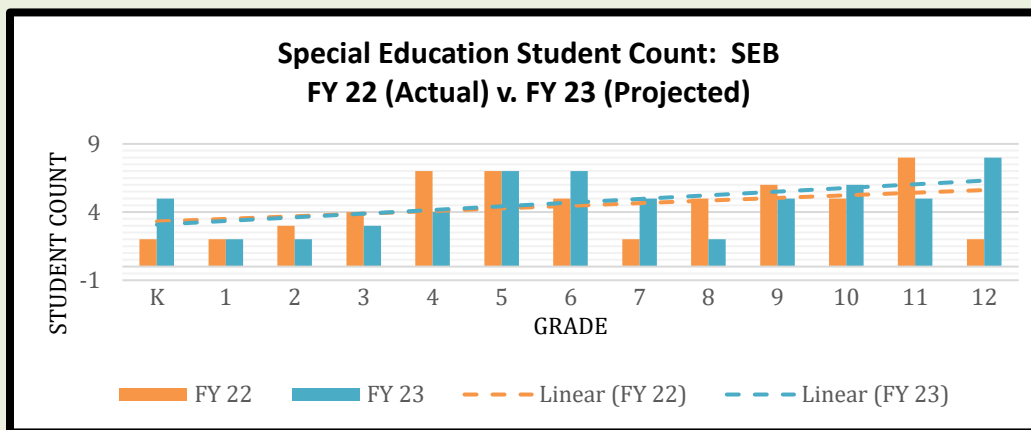


# Special Education

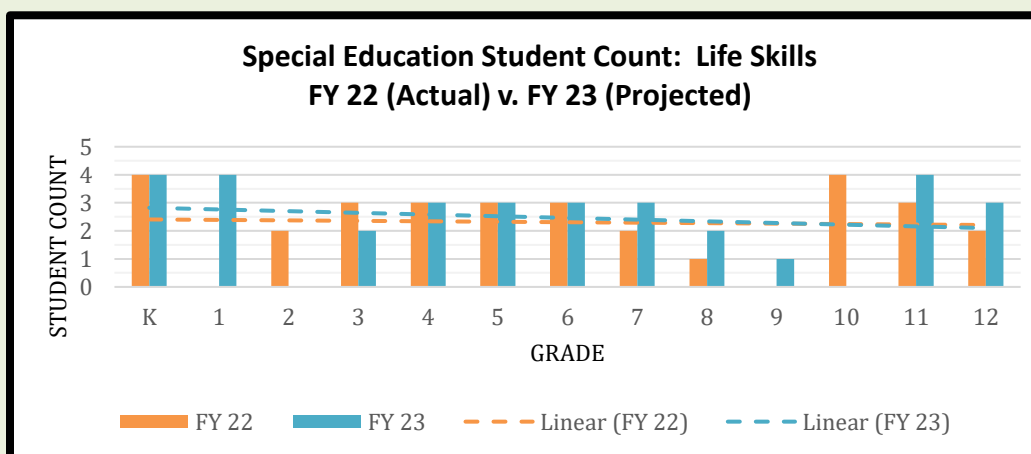
## Resource Program Population Trends



## Social/Emotional/Behavior Program Population Trends

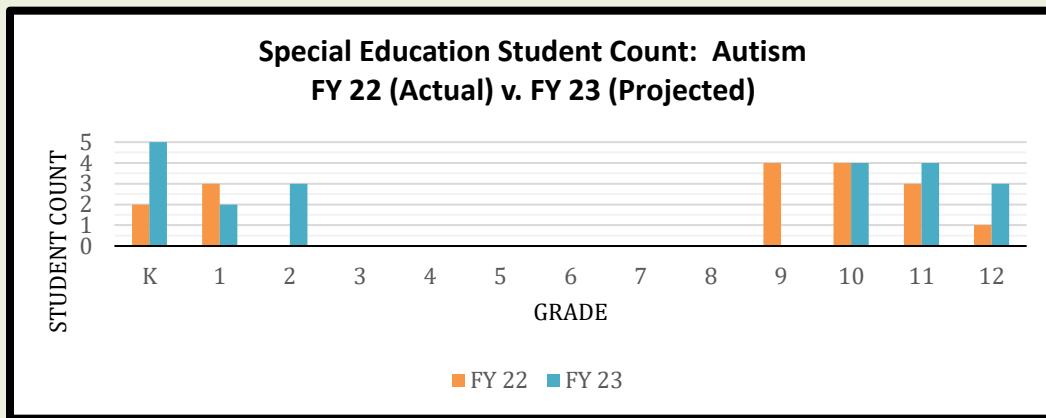


## Life Skills Program Population Trends



# Special Education

## Autism Program Population Trends



## Overall Special Education Program Population Trends

School Year	Total Students	Graduates	Transfers Out	Dismissals	Drop Outs	Newly Qualified
2017-2018	396	32	34	21	4	-
2018-2019	403	29	26	32	5	-
2019-2020	412	22	26	22	7	-
2020-2021	386	19	28	35	1	43
2021-2022	393	(39)	(42)	(6)	(-)	(7)

## Staffing Adjustments to Budget in FY 2023

Department		
Proposed Change	Conceptual Framework Linkages	Goal (s)
+Add 1 hour per week for all Autism Program, Life Skills Program, and Social/Emotional Behavior Program Ed Techs	Controllable Factors <ul style="list-style-type: none"> <li>Develop local programs</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> </ul>	<ul style="list-style-type: none"> <li>To foster weekly student focused clinical consultation and self-contained program team development</li> <li>To increase the capacity of self-contained programs to provide appropriate student supports</li> <li>To facilitate implementation of complex student programs, including behavior plans</li> </ul>
Maintain 1 Floating Ed Tech	Controllable Factors <ul style="list-style-type: none"> <li>Increase staff sustainability</li> <li>Develop local programs</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> <li>Student transience</li> </ul>	<ul style="list-style-type: none"> <li>To maintain the capacity for responsiveness to student and program needs related to:               <ul style="list-style-type: none"> <li>lack of substitutes,</li> <li>unfilled open positions,</li> <li>increased staff absences, and</li> <li>periodic increases in need for student specific supervision and support (crisis related)</li> </ul> </li> </ul>

# Special Education

Kate Furbish Elementary School		
Proposed Change	Conceptual Framework Linkages	Goal (s)
Add +5 Ed Techs	Controllable Factors <ul style="list-style-type: none"> <li>Increase staff sustainability</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> </ul>	<ul style="list-style-type: none"> <li>To remain in compliance with IDEA and MUSER by providing IEP mandated services and supports</li> </ul>
Harriet Beecher Stowe School		
Proposed Change	Conceptual Framework Linkages	Goal (s)
Add +1 Ed Tech	Controllable Factors <ul style="list-style-type: none"> <li>Increase staff sustainability</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> </ul>	<ul style="list-style-type: none"> <li>To remain in compliance with IDEA and MUSER by providing IEP mandated services and supports</li> </ul>
Add +1 Ed Tech	Controllable Factors <ul style="list-style-type: none"> <li>Increase staff sustainability</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> </ul>	<ul style="list-style-type: none"> <li>To remain in compliance with IDEA and MUSER by providing IEP mandated services and supports that address students' unique needs</li> <li>To ensure special education teachers maintain the available time necessary to provide specially designed instruction to designated students</li> </ul>
Brunswick Junior High School		
Proposed Change	Conceptual Framework Linkages	Goal (s)
+ 1 Autism Program Teacher	Controllable Factors <ul style="list-style-type: none"> <li>Increase staff sustainability</li> <li>Develop local programs</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> <li>Student transience</li> </ul>	<ul style="list-style-type: none"> <li>To remain in compliance with IDEA and MUSER by providing IEP mandated services and supports</li> <li>To maintain safe staff to student ratios in self-contained programs</li> <li>To meet the needs of children eligible under the category of autism through an ABA based program</li> <li>To ensure staff resources are allocated K-12 according to student needs</li> </ul>
Brunswick High School		
Proposed Change	Conceptual Framework Linkages	Goal (s)
+9-12 Day Treatment Program	Controllable Factors <ul style="list-style-type: none"> <li>Develop local programs</li> </ul> Uncontrollable Factors <ul style="list-style-type: none"> <li>Intensifying student profiles</li> <li>Student transience</li> <li>Contracted service costs</li> </ul>	<ul style="list-style-type: none"> <li>To remain in compliance with IDEA and MUSER by providing IEP mandated services and supports</li> <li>To ensure Brunswick students receive access to appropriate programming in the least restrictive environment possible</li> <li>To reduce need for out of district placements for Brunswick students</li> </ul>



# Special Education

## Other significant FY 2023 requests in budget (Supplies, Equipment, etc.)

- In order to offset program development costs, supplies, equipment, and out of district tuition costs continue to be fulfilled by federal grant monies.

## What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?

The Special Education Department underwent a significant restructure during the FY '22 budget cycle such that excess and inefficient components of the Department were eliminated or reallocated. As such, the proposed FY '23 budget reflects increased levels of need to intensifying complexities of student presentations from ages 5 to 22.

Proposed position	Restructure
<b>District</b>	
+1 Floating Ed Tech Sub/Bus Aide	-
<b>Kate Furbish School</b>	
Add +5 Ed Techs	-
<b>Harriet Beecher Stowe School</b>	
Add +2 Ed Techs	-
<b>Brunswick Junior High School</b>	
+1 Autism Program Teacher	-
<b>Brunswick High School</b>	
+9-12 Day Treatment Program Staff	Close REAL School

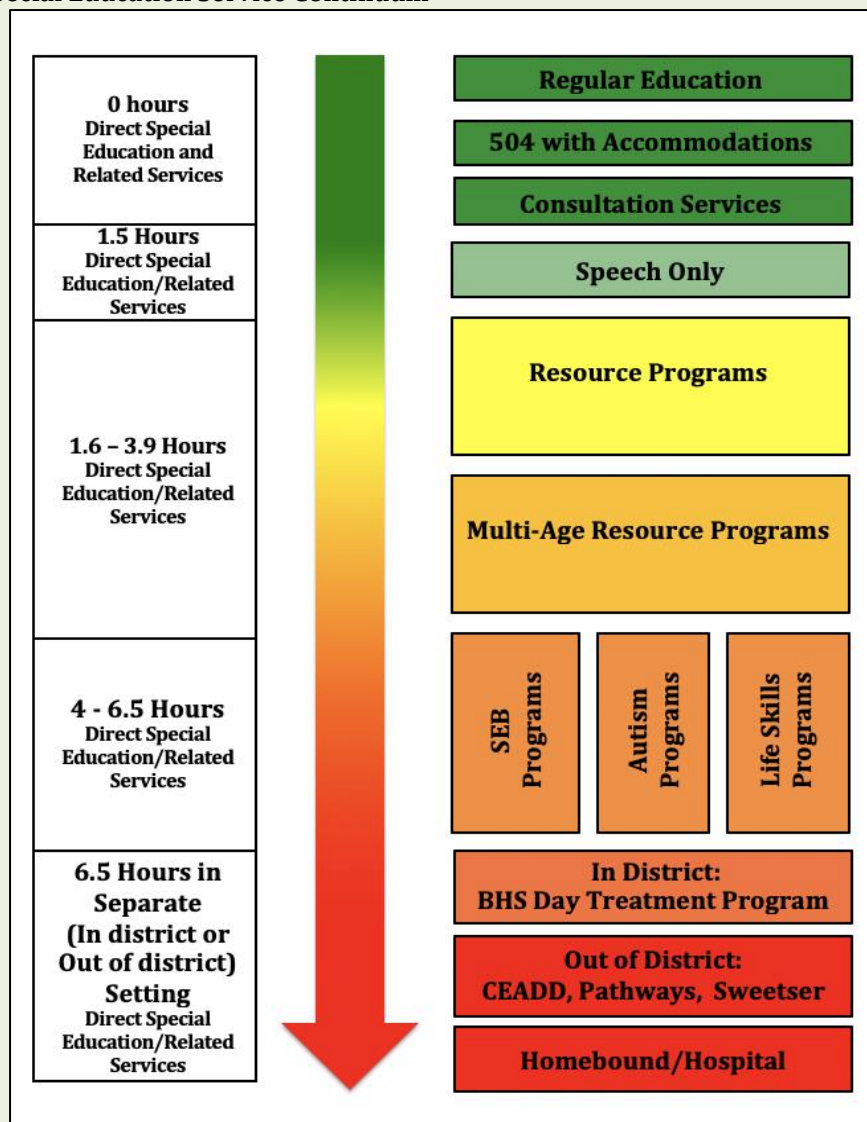
## Appendix 1: Abbreviations in Special Education

Acronym	Explanation
<b>AAC</b>	Augmentative and Alternative Communication
<b>ABA</b>	Applied Behavior Analysis
<b>BCBA</b>	Board Certified Behavior Analyst
<b>CDS</b>	Child Development Services
<b>ED</b>	Emotional Disturbance
<b>ESOL</b>	English to Speakers of Other Languages
<b>FAPE</b>	Free Appropriate Public Education
<b>FBA</b>	Functional Behavioral Assessment
<b>IDEA</b>	Individuals with Disabilities Education Act

# Special Education

Acronym	Explanation
IEP	Individualized Education Program
LRE	Least Restrictive Environment
DOE	Department of Education
MUSER	Maine Unified Special Education Regulations
OT	Occupational Therapy
RTI	Response to Intervention
SEB	Social/Emotional/Behavior Program
SLP	Speech Language Pathologist

## Appendix 2: Special Education Service Continuum



# ESOL & Talent Development

## **Program: ESOL**

### **What key issues and priorities are you trying to address in your proposed budget?**

We need to increase our capacity to translate documents and communications into the home languages of our students' families and to ensure that we have the funds needed to support interpretation services when needed to ensure that our multilingual families have equitable access to the same information as our English speaking families.

### **How do these priorities align with the district's Strategic Objectives?**

This priority is directly aligned with our Diversity, Equity and Inclusion work to ensure Student Success and Community Connections for our Multilingual students and families.

### **Other significant FY 2023 requests in budget (Supplies, Equipment, etc.)**

Increase budget for Professional Educational Services across all four schools in the district to support required translation and interpretation services. At this time last year, we had 59 total ESOL students and now are up to 74. As such, we have overspent these lines, and have more needs to come, so we are proposing tripling the budgeted amount from \$7,100 to \$21,300.

## **Program: Talent Development (Gifted & Talented)**

### **What key issues and priorities are you trying to address in your proposed budget?**

The areas of need for Talent Development continue to be:

- supporting students to successfully meet the goals outlined in their Individualized Learning Plans (ILPs)
- supporting teachers to differentiate materials within their classrooms to provide extension and enrichment for gifted learners.

### **How do these priorities align with the district's Strategic Objectives?**

The priorities listed above align with our district's focus on Student Success and Professional Excellence.

### **What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?**

We reallocated funds within the existing budget lines to ensure that all schools have equitable access to funds to support Professional Employee Training & Development and Professional memberships (Dues & Fees).

# Curriculum, Assessment, & Professional Development

## **Program: Curriculum & Professional Development**

### **What key issues and priorities are you trying to address in your proposed budget?**

- 1) Ensuring that there are adequate funds to support professional development for all educators in the Brunswick School Department by creating more equitable access to professional development funds district-wide and by increasing the amount of money available to teachers for course reimbursement.
- 2) Building teacher capacity and providing ongoing professional development and support through embedded instructional coaching, targeted in the area of math, K-8.

### **How do these priorities align with the district's Strategic Objectives?**

These priorities are directly tied to Diversity, Equity & Inclusion and improving Student Success for ALL students in Brunswick by ensuring that our educators have the skills, knowledge, and competencies that they need. Through increased, ongoing, and embedded opportunities for Professional Learning and Collaboration, we will work to ensure that ALL educators are fully prepared to ensure equitable outcomes for our learners, regardless of socioeconomic status, language, and/or disability.

### **Staffing Adjustments (additions and/or deletions) to Budget in FY 2023**

- Addition of 3.0 FTE Math Coaches (two elementary- one at KFS and one at HBS, and one at the junior high) to support the implementation of the new K-5 Math program, heterogeneous grouping at the junior high, and to provide ongoing and embedded instructional coaching and support for our teachers K-8.

### **Other significant FY 2023 requests in budget (Supplies, Equipment, etc.)**

- Add Clinical Supervision for General Education Social Workers and School Counselors (\$3,750)
- Increase budget for professional learning for instructional coaches- including MCLA- district and coaching memberships (\$600) and other collaborative professional development opportunities to support adult learners (\$600)
- Increase budget for Course Reimbursement by \$10,000, to give us a total of \$100,000 for Course Reimbursement for BSD educators (\$50,000 from local funds and \$50,000 from Title II funds)
- Increase Professional Development book lines for building administrators to enable us to do shared professional learning to advance student achievement and equity.

# 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:
  - 30 buses
  - 13 vans
  - 7 trucks
  - plows & sanders
- 47% of the fleet of buses is over 10 years of age and average mileage of 159,000. (ranging from 105,000 to 191,000)
- 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
<b><i>BUSES</i></b>		
2005	2	161,704
2006	3	158,138
2007	2	182,740
2008	2	166,102
2009	1	160,348
2010	2	125,230
2011	1	191,368
2012	1	137,004
2014	2	90,670
2015	1	105,549
2018	1	73,211
2020	4	35,170
2021	3	25,413
2022	5	15,499
<b><i>VANS</i></b>		
2016	9	64,719
2017	1	44,329
2020	3	18,766
<b><i>TRUCKS</i></b>		
2008	1	42,055
2009	1	46,147
2011	1	65,646
2015	1	45,240
2020	1	5,350
2021	2	2,683





## FY23 Debt Service

HBS Principal	\$1,073,113	
HBS Interest		\$284,004
Sequestration Adjustment		\$8,297
Kate Furbish Elementary Principal	\$725,000	
Kate Furbish Elementary Interest		\$739,894
BHS Boiler Principal	\$55,000	
BHS Boiler Interest		\$6,036
2016 & 2020 Revolving Renovations- Coffin & BJHS	\$118,523	
Total Debt Service-Principal and Interest	\$1,971,636	\$1,038,231
Article 10-Debt Service on New School Construction	\$1,798,113	\$1,032,195
Article 9- Debt Service on Renovation/Renewal/Enhancements	\$173,523	\$6,036

## FY23 Proposed Capital Projects & Equipment

### Junior High School

Ductwork Cleaning  
Roof Replacement/Restoration  
Window & Flooring Replacements  
Camera, Clock & Paging System Upgrades  
Elevator Code Compliance Update  
Paving

### High School

Ductwork Cleaning  
Roof Replacement/Restoration  
Window Replacements  
Camera Upgrades

### Harriet Beecher Stowe

Boiler Replacement  
Camera Upgrades  
Auto scrubber Replacement

### Kate Furbish Elementary

Camera Upgrades

### Hawthorne

Office Renovation  
HVAC Replacement

Capital Projects/Equipment are estimated

# Food Service

## **Brunswick Schools Food Service Budget Narrative FY 2022 – 2023**

The food service program is an enterprise fund, supported by state and federal reimbursements, receipts generated, and an appropriation from the Town of Brunswick. Our goal is to serve nutritious, appetizing meals and snacks to students and staff in the Brunswick School Department. Meals are provided in a clean and safe environment, while complying with all state and federal mandates. A bill recently signed into law by the Governor makes meals to all students attending public schools in Maine free, beginning in the school year 2022-2023.

The Food Service Department is requesting \$60,000 in local funding from the Town of Brunswick. To help handle the increased number of meals served, the Food Service Department is requesting an increase in staffing from 18 Food Service Worker IIs to 20.

### Staffing Levels:

.3 Director of School Nutrition  
4 Food Service Managers  
1 Food Specialists I  
20 Food Service Workers II (2 additional)  
.50 Admin Assistant

Respectfully Submitted

Scott Smith, Director of Facilities, Grounds and Food Service

# FY 23 Proposed Budget Breakdown by Cost Center

	21-22	22-23	21-22	22-23	21-22	22-23	21-22
	District	District	Coffin	Coffin	Kate Furbish	Kate Furbish	HBS
<b><i>W 1 Regular Education</i></b>							
Wages & Benefits			\$0	\$0	\$3,846,006	\$4,254,437	\$3,582,502
All Other			\$0	\$0	\$114,237	\$372,745	\$122,899
<b><i>W 2 Special Education</i></b>							
Wages & Benefits	\$684,619	\$704,387	\$0	\$0	\$1,570,778	\$2,096,902	\$1,609,201
All Other	\$452,053	\$841,464	\$0	\$0	\$10,089	\$9,198	\$11,405
<b><i>W 3 CTE (Region 10)</i></b>							
All Other	\$219,602	\$277,512					
<b><i>W 4 Other Instruction</i></b>							
Wages & Benefits							
All Other							
<b><i>W 5 Student &amp; Staff Support</i></b>							
Wages & Benefits	\$166,417	\$159,550	\$0	\$0	\$475,933	\$509,242	\$542,722
All Other	\$3,100	\$1,100	\$0	\$0	\$134,616	\$167,591	\$139,317
<b><i>W 6 System Administration</i></b>							
Wages & Benefits	\$883,107	\$1,110,462					
All Other	\$385,959	\$418,305					
<b><i>W 7 School Administration</i></b>							
Wages & Benefits			\$0	\$0	\$402,288	\$437,964	\$437,122
All Other			\$0	\$0	\$10,205	\$11,865	\$11,894
<b><i>W 8 Transportation</i></b>							
Wages & Benefits	\$1,687,184	\$2,051,855					
All Other	\$496,891	\$638,894					
<b><i>W 9 Facilities</i></b>							
Wages & Benefits	\$666,303	\$669,513	\$39,558	\$127,714	\$380,090	\$541,659	\$398,739
All Other	\$293,542	\$338,967	\$209,346	\$331,092	\$285,169	\$321,760	\$302,158
<b><i>W 10 Debt Service</i></b>							
All Other	\$2,766,157	\$2,830,307					
<b><i>W 11 All Other</i></b>							
All Other	\$125,000	\$62,500					
<b><i>Adult Education</i></b>	\$124,984	\$128,071					
<b>Total Operating w/Adult Ed</b>	<b>\$8,954,918</b>	<b>\$10,232,887</b>	<b>\$248,904</b>	<b>\$458,806</b>	<b>\$7,229,411</b>	<b>\$8,723,363</b>	<b>\$7,157,959</b>

## FY 23 Proposed Budget Breakdown by Cost Center

22-23	21-22	22-23	21-22	22-23	21-22	22-23	
HBS	BJHS	BJHS	BHS	BHS	Totals	Totals	Difference
\$3,789,579	\$4,173,897	\$4,362,798	\$5,766,445	\$5,993,148	\$17,368,850	\$18,399,962	\$1,031,112
\$152,513	\$160,553	\$161,787	\$307,146	\$308,057	\$704,835	\$995,102	\$290,267
\$1,658,945	\$1,346,929	\$1,379,102	\$1,465,458	\$2,252,748	\$6,676,985	\$8,092,084	\$1,415,099
\$10,364	\$11,342	\$10,293	\$21,279	\$152,034	\$506,168	\$1,023,353	\$517,185
					\$219,602	\$277,512	\$57,910
	\$99,966	\$107,420	\$501,675	\$524,914	\$601,641	\$632,334	\$30,693
	\$29,751	\$32,304	\$221,620	\$292,303	\$251,371	\$324,607	\$73,236
\$575,319	\$670,178	\$764,398	\$1,125,950	\$1,210,465	\$2,981,200	\$3,218,974	\$237,774
\$203,848	\$189,325	\$372,933	\$343,665	\$469,035	\$810,023	\$1,214,507	\$404,484
					\$883,107	\$1,110,462	\$227,355
					\$385,959	\$418,305	\$32,346
\$420,541	\$413,845	\$423,205	\$597,750	\$767,153	\$1,851,005	\$2,048,863	\$197,858
\$15,671	\$8,324	\$9,824	\$38,084	\$38,093	\$68,507	\$75,453	\$6,946
					\$1,687,184	\$2,051,855	\$364,671
					\$496,891	\$638,894	\$142,003
\$473,322	\$440,393	\$495,476	\$627,145	\$640,070	\$2,552,228	\$2,947,754	\$395,526
\$415,658	\$574,868	\$834,044	\$924,553	\$814,641	\$2,589,636	\$3,056,162	\$466,526
					\$2,766,157	\$2,830,307	\$64,150
					\$125,000	\$62,500	(\$62,500)
					\$124,984	\$128,071	\$3,087
<b>\$7,715,760</b>	<b>\$8,119,371</b>	<b>\$8,953,584</b>	<b>\$11,940,770</b>	<b>\$13,462,661</b>	<b>\$43,651,333</b>	<b>\$49,547,061</b>	<b>\$5,895,728</b>

## FY23 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY21 Actual	FY22 Adopted	FY23 Proposed
<b>Wages</b>			
Admin Secretary	\$ 590,844	\$ 600,587	\$ 826,111
Administrator	\$ 1,242,537	\$ 1,256,075	\$ 1,433,157
Assistant Administrator	\$ 607,672	\$ 705,063	\$ 852,004
Custodian	\$ 1,264,539	\$ 1,408,415	\$ 1,557,869
Drivers	\$ 743,982	\$ 845,037	\$ 1,029,834
Ed Tech	\$ 2,008,653	\$ 2,364,950	\$ 2,602,412
Groundskeepers	\$ 159,479	\$ 187,395	\$ 217,519
Regular Employees	\$ 430,703	\$ 485,558	\$ 487,276
Resource Assistant Salary	\$ 186,048	\$ 242,475	\$ 141,539
Stipend	\$ 563,613	\$ 714,613	\$ 739,643
Substitute	\$ 419,902	\$ 501,320	\$ 596,646
Teacher	\$ 16,251,999	\$ 16,725,938	\$ 18,056,644
Tutors	\$ 5,069	\$ 30,000	\$ 40,000
<b>Benefits</b>			
Payroll Taxes	\$ 594,831	\$ 702,277	\$ 769,414
Dental Insurance	\$ 143,120	\$ 200,787	\$ 214,511
Health Insurance	\$ 5,188,546	\$ 6,032,522	\$ 7,137,642
Life Insurance	\$ 5,161	\$ 26,360	\$ 30,989
Long Term Disability	\$ 35,151	\$ 88,360	\$ 96,381
Retirement Contributions	\$ 1,096,628	\$ 1,157,328	\$ 1,298,539
Tuition for Professionals	\$ 26,251	\$ 50,000	\$ 60,000
Workers Comp	\$ 283,510	\$ 277,140	\$ 314,158
<b>Contractual</b>			
Advertising	\$ 5,975	\$ 20,000	\$ 20,000
Bottled Gas	\$ -	\$ 3,000	\$ 3,000
Cleaning Services	\$ 2,582	\$ 8,900	\$ 8,900
Building Controls	\$ -	\$ 184,053	\$ 188,000
Communications General	\$ 10,126	\$ 10,000	\$ 16,000
Contractual Agreements	\$ 29,650	\$ 57,000	\$ 82,000
Copier Leases	\$ 21,856	\$ 86,394	\$ 3,569
Electricity	\$ 358,799	\$ 472,750	\$ 492,750
Field Trip Costs	\$ -	\$ -	\$ 12,885
Heating Fuel	\$ 1,077	\$ -	\$ -



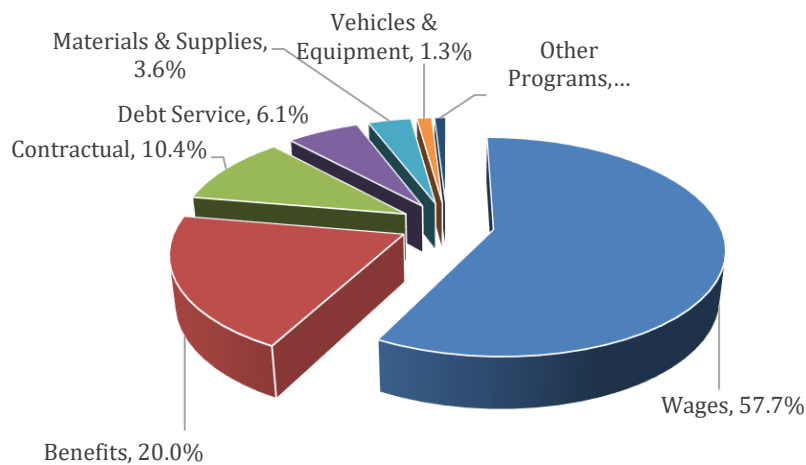
## FY23 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY21 Actual	FY22 Adopted	FY23 Proposed
Insurance	\$ 146,681	\$ 158,833	\$ 174,105
Legal Services	\$ 130,774	\$ 150,000	\$ 165,000
Miscellaneous Expenditure	\$ 13,704	\$ 48,573	\$ 50,188
Natural Gas	\$ 281,627	\$ 300,000	\$ 351,000
Non-Technology-Related Repairs and Maintenance	\$ 508,196	\$ 353,211	\$ 1,048,306
Other Professional Services	\$ 310,896	\$ 302,180	\$ 527,763
Other Repair & Maintenance Services	\$ 508,628	\$ 348,724	\$ 206,300
Other Technical Services	\$ 59,467	\$ 56,006	\$ 46,994
Photocopier Maintenance Services	\$ 27,529	\$ 50,601	\$ 45,686
Postage	\$ 20,599	\$ 27,675	\$ 28,605
Printing and Binding	\$ 6,761	\$ 16,844	\$ 15,544
Professional Educational Services	\$ 24,436	\$ 48,585	\$ 61,900
Professional Employee Training and Development	\$ 17,485	\$ 103,118	\$ 117,599
Propulsion Fuel	\$ 72,924	\$ 183,245	\$ 183,246
Rental	\$ 31,478	\$ 45,318	\$ 45,143
Rental Land & Buildings	\$ 16,578	\$ -	\$ -
Rental of Equipment & Vehicles	\$ 7,307	\$ 7,625	\$ 8,125
Repairs	\$ 5,116	\$ 6,020	\$ 10,350
Software Repairs and Maintenance	\$ 159,034	\$ 244,408	\$ 221,669
Special Ed Contracted Services	\$ 96,279	\$ 170,000	\$ 183,500
Student Transportation from Private Source	\$ 12,239	\$ 78,100	\$ 53,100
Technology Related Repairs and Maintenance	\$ 14,464	\$ 24,600	\$ 21,000
Telephone	\$ 29,878	\$ 30,720	\$ 35,220
Travel	\$ 13,138	\$ 52,232	\$ 75,891
Tuition to Private Sources	\$ 423,006	\$ 160,000	\$ 510,000
Utility Services	\$ 72,579	\$ 111,725	\$ 110,479
Waste Removal	\$ 31,506	\$ 35,150	\$ 40,550
<b>Materials &amp; Support</b>			
Audiovisual Supplies	\$ 3,633	\$ 8,370	\$ 6,265
Books & Periodicals	\$ 49,651	\$ 16,624	\$ 25,519
Books, Hardcover	\$ 72,606	\$ 52,190	\$ 74,088
Books, Softcover	\$ 33,647	\$ 49,887	\$ 61,493
Classroom/library eBooks	\$ 1,320	\$ 799	\$ 799
Classroom/library internet subscriptions	\$ 10,293	\$ 17,916	\$ 18,651

## FY23 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY21 Actual	FY22 Adopted	FY23 Proposed
Dues & Fees for Professional Membership	\$ 49,477	\$ 100,522	\$ 116,302
General Supplies	\$ 197,604	\$ 203,760	\$ 233,499
In House Equipment Repair Supplies	\$ 14,326	\$ 25,000	\$ 25,000
Instructional Supplies	\$ 284,323	\$ 656,996	\$ 969,413
Other Supplies	\$ 60,295	\$ 81,688	\$ 95,939
Periodicals	\$ 17,736	\$ 26,062	\$ 26,995
Technology-related supplies	\$ 42,914	\$ 18,626	\$ 15,669
Transportation Supplies	\$ 146,500	\$ 97,709	\$ 112,366
<b>Vehicles &amp; Equipment</b>			
Bus Purchase	\$ 96,643	\$ -	\$ 131,979
Copiers	\$ 38,407	\$ -	\$ 86,392
Equipment, Capitalized	\$ 178,550	\$ 97,156	\$ 274,125
Equipment, Non-Capitalized	\$ 65,730	\$ 55,618	\$ 59,736
Technology Related Hardware Capitalized	\$ 34,338	\$ 2,276	\$ 2,950
Technology Software Capitalized	\$ 67,700	\$ 63,191	\$ 65,276
<b>Debt Service</b>			
Debt Interest	\$ 1,365,056	\$ 1,010,318	\$ 1,038,231
Debt Principal	\$ 1,620,520	\$ 2,039,249	\$ 1,971,636
<b>Other Programs</b>			
Adult Education	\$ 122,533	\$ 124,984	\$ 128,071
Food Service Transfer	\$ 51,420	\$ 125,000	\$ 62,500
Region 10	\$ 156,209	\$ 219,602	\$ 277,512
<b>Totals</b>	<b>\$ 40,102,043</b>	<b>\$ 43,651,333</b>	<b>\$ 49,547,061</b>

## FY23 Proposed Expenditure Categories



# 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, KFS, 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 & 2020 Coffin & BJHS Revolving Renovation Projects

## **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.*

## Region 10 Technical School



### REGION 10 TECHNICAL SCHOOL

Superintendent/Director: Paul Perzanoski  
(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
- Creative Digital Media
- Early Childhood Education
- EMT- Basic
- Culinary Arts
- General Trades
- Certified Nursing Assistant
- Metal Fabrication/Welding
- Outdoor Power Sports
- Pre-Apprenticeship
- English
- Foundations of Technology
- HVAC

## Merrymeeting Adult Education

# 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 HISET (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*  
*William Thompson, At Large*  
*Mandy Merrill, District 1*  
*Beth Bisson, District 2- **Chair***  
*Erica Carley Harris, District 3*  
*Celina Harrison, District 4*  
*Lauren Watkinson, District 5*  
*Elizabeth Sokoloff, District 6*  
*Sarah Singer, District 7- **Vice Chair***  
*Ellie Sullivan, Student Liaison*  
*Margaret Chingos, Student Liaison*

**Email: [schoolboard@brunswicksd.org](mailto:schoolboard@brunswicksd.org)**