



**BRUNSWICK SCHOOL DEPARTMENT  
FY24 SCHOOL BOARD PROPOSED BUDGET**



**Table of Contents:**

<b>Message from the School Board Chair</b> .....	<b>4</b>
<b>Message from the Superintendent</b> .....	<b>5-7</b>
<b>Kate Furbish Elementary</b> .....	<b>8</b>
<b>Harriet Beecher Stowe Elementary</b> .....	<b>9</b>
<b>Brunswick Junior High</b> .....	<b>10</b>
<b>Brunswick High</b> .....	<b>11</b>
<b>Multilingual Learners</b> .....	<b>12</b>
<b>Human Resources</b> .....	<b>13</b>
<b>Facilities</b> .....	<b>13</b>
<b>Health and Wellness</b> .....	<b>14</b>
<b>Technology</b> .....	<b>14</b>
<b>Special Education</b> .....	<b>15</b>
<b>Transportation</b> .....	<b>16</b>
<b>Food Service</b> .....	<b>17</b>
<b>Strategic Framework</b> .....	<b>18-19</b>
<b>Benchmarking Against a Peer Cohort</b> .....	<b>20</b>
<b>School Enrollment Data</b> .....	<b>21</b>
<b>Budget History</b> .....	<b>22</b>
<b>Reserves/Fund Balance History</b> .....	<b>23</b>
<b>Coronavirus Relief Grant Funding Summary</b> .....	<b>24</b>
<b>Education Federal Grant Funding History</b> .....	<b>25</b>
<b>Proposed Budget &amp; Funding Breakdown</b> .....	<b>26</b>
<b>Proposed Budget Breakdown by Article</b> .....	<b>27</b>
<b>School Budget Funding History</b> .....	<b>27</b>
<b>Proposed Budget Requests</b> .....	<b>28-29</b>
<b>Debt Service</b> .....	<b>30</b>
<b>Capital Projects &amp; Equipment</b> .....	<b>30</b>
<b>Budget Breakdown by Impact Areas</b> .....	<b>31</b>
<b>Warrant Expenditure Summary</b> .....	<b>32-33</b>
<b>Budget Breakdown by Cost Center</b> .....	<b>34-35</b>
<b>Budget Breakdown by Object Codes</b> .....	<b>36-38</b>

# School Board Chair's Message

Beth Bisson, District 2

Dear Members of the Brunswick Town Council and the Brunswick Community:

The FY24 School Board Proposed Budget for the Brunswick School Department described in the following pages represents the collective needs, priorities, and goals of our district in these challenging and uncertain times. Our school community is still very much in the process of responding to the far-reaching impacts of the COVID-19 pandemic on our Pre-K to 12 students, teachers, and staff throughout the district.

Due to the challenges of the pandemic and other ongoing trends in our enrollment and student needs, our strategic priorities over the past three budget cycles have included carefully considered investments in our special education services, in our technology programming and staff capacity, and in broadening our capacity to serve the needs of our youngest learners in the district, our Pre-K students. In addition, we have worked hard through our teacher and staff salary and benefits negotiation and compensation planning processes to make sure that the Brunswick School Department is able to provide adequate support to both attract and retain highly skilled teachers and staff at all stages of their careers. We have supported the administration's efforts to ensure that our COVID-19 relief funding was used as wisely as possible in support of our student needs, and have stepped new positions, including in those areas described above, into our local budget over the past three budget cycles. We have seen the immediate and far-reaching benefits of these investments in our capacity to serve and support the needs of our students and families throughout the district.

In addition to these strategic investments, we are currently grappling with the additional impacts of inflation on things ranging from fuel to utilities and insurance, and the continuing changes in our student enrollment and needs for services. As a result, we began our budget process with a projected tax impact of nearly 10%. Recognizing the potential impact on our community, we asked our administration to identify areas of our budget where we could find efficiencies or make changes over more than one budget cycle, while avoiding impacts on direct student support as much as possible. While this process has not been easy, we feel that the resulting budget is as lean and efficient as possible, while continuing to provide the critical resources for our students, our staff, and our facilities that are necessary to ensure continued excellence in our schools.

Due to the reductions we have made, and a recent correction in projected state allocations for local school districts, the final proposed FY24 School Board Proposed Budget for the Brunswick School Department would have an increase on the mil rate of 4.79%.

I am proud to live in a town that recognizes and repeatedly reaffirms that strong schools are essential for a strong community. As a board, we are grateful for the many ways in which the schools benefit from community collaborations and support, and we are proud of the many ways in which our schools in turn support our community through the dedication and service of our excellent students, as they are supported by our highly skilled, innovative, and caring teachers, staff, and administration. We are grateful every day for the work that they do.

# Superintendent's Message

Dr. Phillip Potenziano

Dear Brunswick Citizens,

This has been the most challenging budget process thus far as Superintendent of Schools in Brunswick. However, despite the budgetary challenges, we have much to celebrate as a school community. The future of our district is promising for our students and our community. As I reflect on the progress we've made together, I feel a deep sense of pride in this great district and what we have accomplished. These points of pride can be found all around the district and collectively form the foundation for the future.

Our students continue to have high academic performance, which supports the achievement of their postsecondary goals. Students in the visual arts receive many awards and accolades for their outstanding accomplishments. Our student musicians are continuously selected to attend National and State festivals. The Athletic teams have experienced success on the field, court, pool, track, and slopes, bringing home championships and good sportsmanship awards. Our civic-minded clubs are providing opportunities for students as well, all because of the ongoing generous support our schools receive from the residents of Brunswick. I am grateful for the opportunity to lead such a district.

Below I'd like to highlight a few initiatives we have undertaken this year.

## **Safety and Security**

The safety and security of our students and staff is our top priority. The Brunswick School Department has a robust Emergency Management Plan to address and respond to all hazards, whether they be natural disasters, facility failures, or violent intruders. We work hand-in-hand with the Brunswick Fire Department and the Brunswick Police Department to continually review, practice, and improve this plan.

In recent years improvements have included:

- The use of American Rescue Plan funds to purchase FERPA-compliant radios for all buildings to ensure communication can occur throughout our facilities and to provide direct access to the Brunswick Police Department
- Revised agreements with the Brunswick Police Department to refine the role of school resource officers
- Better visibility and understanding of the Emergency Management Plan through staff badges and public displays
- Emergency Management Plan training for ALL district employees
- Security audits of school exteriors in 2021 and school technology in 2022, resulting in changes in practice and improvements to infrastructure

As a result of our continued review, we have planned several improvements in 2023-24. These include:

- Developing a systemic Threat Assessment Guide so all schools can formally identify and mitigate potential threats to people and property
- Applying for grant funding to install a district-wide upgrade to our camera system and to our building access system
- Conduct a security audit of school interiors to identify deficiencies
- Further, develop and implement a comprehensive system of emergency planning training for all employees

# Superintendent's Message

Dr. Phillip Potenziano

- Further review and revise the Emergency Management Plan, focusing on the areas of specific threats and parent-student reunification

Thank you for entrusting your children with the Brunswick School Department. If you have any questions about school safety or security, please contact Assistant Superintendent Shawn Lambert at [slambert@brunswicksd.org](mailto:slambert@brunswicksd.org) or 207-319-1902.

## Strategic Plan Update

The Brunswick School Department is nearing the final stages of finalizing a new Strategic Plan. As the Superintendent, I have worked collaboratively with stakeholders to create our district's strategy so that all students experience Brunswick Schools in a way that allows them to reach their greatest potential academically, physically, and socially-emotionally. We have followed a process that has included:

1. Community Engagement
2. Learning Phase- Analyze data
3. Strategic Plan Design Phase- Author foundational statements, core values, beliefs, priorities, and an action plan

We expect the draft Strategic Plan to go to the School Board by the end of the school year, at which time we will begin to share the strategic plan with the greater Brunswick Community.

## Increased Staff Professional Development

The School Board approved an improved Staff Professional Development calendar that will ensure that the Brunswick School Department is able to create a culture of professional learning by providing purposeful, differentiated, actionable, and relevant experiences to educators through professional development and collaborative opportunities. The 2023-2024 School Calendar will now consist of monthly early release time for our staff.

## Diversity, Equity, Inclusion, and Belonging (DEIB)

On March 15, the School Board Policy Committee started reviewing the draft Policy ACA: Diversity, Equity, Inclusion, and Belonging. This new policy is the culmination of 18 months of work of the DEIB Committee. The Purpose, Vision, and Commitments were drafted by many stakeholders, and the policy is intended to be a guiding document for the board's and the district's decision-making.

The Technology Department has also enhanced the software that meets the needs of our families. The software used for athletic registration has been improved to include translation as well as offering online registration to BJH families. In addition, the BSD is now using a new enrollment software called Enrollment Express. This allows for full registration of new students as well as an easy way for families to update information through PowerSchool.

We have also continued efforts to be as accessible to all families and community members as possible. Brunswick School Department has created direct lines of communication via interpreters. All

# Superintendent's Message

Dr. Phillip Potenziano

families can now contact Brunswick School Department, in their preferred language, to be connected to an interpreter and a school representative. These numbers are:

Portuguese: **1-833-806-0705**

Spanish: **1-844-447-2180**

French: **1-844-447-2180**

Mandarin Chinese: **1-844-447-2180**

These numbers will also be available on our website at [www.brunswicksd.org](http://www.brunswicksd.org)

## K - 5 Math Curriculum

We began implementing iReady Classroom Mathematics this fall in all classrooms, K-5, and continue to support our teachers with ongoing and embedded professional development. i-Ready Classroom Mathematics is a discourse-driven, blended mathematics curriculum that enables students to become independent mathematical thinkers and reasoners. We believe that ALL students can learn mathematics when given the right access and support, and this new Tier One math program is helping us to provide our students with rigorous practice opportunities that build students' conceptual understanding and procedural fluency while actively engaging students in their own learning as they collaborate, discuss, and clarify strategies and concepts. The math department at BJHS will be piloting an iReady Classroom Mathematics unit this spring as part of our work to align our curriculum, instruction, and assessment practices K-8.

## PreK Expansion

Brunswick School Department believes that providing children with a Pre-Kindergarten experience facilitates their success by nurturing their academic, social, and emotional development. Our PreK for ME curriculum is intended to actively engage students in their learning and to provide them with regular opportunities for hands-on activities and outdoor experiences. We strive to support the development of students who love learning and are resilient, empathetic, and engaged members of the community. Brunswick also believes that offering public Pre-Kindergarten increases the opportunities for all students and families to access high-quality, early childhood programming equitably.

The Maine Department of Education strongly encourages school districts to work with community partners to provide high-quality early childhood education opportunities for more students. In addition to a program at Kate Furbish Elementary School, BSD will be partnering with Family Focus, Midcoast Maine Community Action (MMCA), and Child Development Services (CDS). Family Focus is nationally accredited through the National Association of the Education for Young Children (NAEYC), and MMCA is accredited through Head Start. Both programs are a Step 4 on the Maine Early Childhood Rating Scale.

# Kate Furbish Elementary

**Annie Young, Principal**  
[ayoung@brunswicksd.org](mailto:ayoung@brunswicksd.org)  
**(207) 319-1970**

Kate Furbish Elementary School serves the PreK to Grade 2 students of Brunswick. Our dedicated staff works tirelessly to create developmentally appropriate and meaningful learning experiences for our 600 plus young learners everyday. We know that our instruction must extend well beyond the academic areas of literacy, math and science. We teach our students how to navigate school, how to put on jackets and tie shoes, how to share with friends, how to calm down when things don't go their way and so much more! Teachers facilitate and construct child-centered opportunities and intentional play throughout the day to provide the basis for cognitive skill development and to give students practice working through complex social and emotional scenarios. KFS staff also intertwine outdoor learning into much of the schedule to help students build their independent, creative and problem-solving skills. We proudly build the foundation for all the learning that will happen with students as they move through the Brunswick School Department.

At Kate Furbish School, we are committed to welcoming and including each and every student within our responsive system of teaching and learning. Our KFS population includes over forty multilingual learners who bring fifteen different languages to our school. We also serve students with individual education plans through eight special education classrooms. Our teachers differentiate their instruction throughout the day. We strive to meet all students where they are and to help them grow as individual learners.

We feel fortunate to work closely with a myriad of community partners at KFS. We collaborate with Bowdoin College's Multilingual Mainers program, which promotes the study of world languages, cultures and multilingualism and provides age-appropriate tools to combat racism and intolerance. We invite a host of vetted volunteers from organizations such as the Penquis Foster Grandparent Program, Arts Are Elementary, Sundara Yoga, and Cathance River Education Alliance to work within our classrooms each day. We are a top placement for teacher interns from a number of Maine universities.



Whole-school assemblies have returned.



Staff participating in team building opportunities.



Sharing the love of reading.



Rain or shine, students extend their learning outside of the classroom.



# Harriet Beecher Stowe Elementary

**Heather Blanchard, Principal**  
[hblanchard@brunswicksd.org](mailto:hblanchard@brunswicksd.org)  
**(207) 319-1960**

Harriet Beecher Stowe Elementary School currently houses third grade through fifth grade. The existing facility was built in 2011. We have nine 3<sup>rd</sup> grade classrooms, eight 4<sup>th</sup> grade classrooms, and eight 5<sup>th</sup> grade classrooms. 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 23-24 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.

This year at HBS we have launched a new mathematics curriculum called iReady Classroom. Teachers have been working since the summer learning the scope and sequence of skills and lessons, co-planning with colleagues and our new math coaches, and focusing on instructional techniques like mathematical discourse. We have also been doing curriculum work in the area of science. HBS was a recipient of one of the Department of Education's RREV grants and has been working with CREA to not only create NGSS aligned units in science but also has been working with local contractors to get a greenhouse constructed and outdoor learning and play areas built. Lots of exciting learning for both students and staff at HBS!



Teachers at a Bagels and Books Event-Previewing new books for kids.



Brandon from Curriculum Associates bringing some St. Patty's spirit to a recent training.



Former substitute art teacher Amanda Cohen and her son Jacob at the "Love" exhibit in her honor.



Greenhouse supplies ready to go!



HBS Civil Rights Team in Action!



School Assemblies are BACK!

# Brunswick Junior High

**Laurie Catanese, Principal**  
[lcatanese@brunswicksd.org](mailto:lcatanese@brunswicksd.org)  
**(207) 319-1930**

Brunswick Junior High School functions within a teaming model with two teams at each grade level (six, seven, and eight). Teachers on each team meet weekly to discuss the curriculum, upcoming events, and how to best support students. Students receive instruction in math, science, social studies, and English each day. Students receive diversified arts instruction (physical education, art, music, health, etc.) on a four-day rotation throughout the year. We believe in supporting the whole child through this model and through our advisory program which consists of groups of 10-12 students with one teacher for the entire school year. Moreover, we continually collaborate with community partners to enhance learning opportunities for all students. Beyond our high standards for academics, we also offer a number of co-curricular and extracurricular activities for students. We believe that junior high school is a time to explore interests such as music, art, athletics, civil rights, robotics, and more. Collectively, these offerings provide a safe, supportive, and engaging environment for students to thrive.



The cast of our school musical, Mary Poppins.



Students volunteering at our Friday Fresh produce event sponsored by Mid Coast Hunger Prevention.



Our Student Council presenting to the School Board regarding changing the mascot from Huskies to Dragons.



Girls Soccer in a huddle before a game.



Students presenting their temple in seventh grade social studies.

# Brunswick High

**Troy P. Henninger, Principal**  
[thenninger@brunswicksd.org](mailto:thenninger@brunswicksd.org)  
**(207) 319-1910**

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



KVAC Girls and Boys Track Champions 2022

Boys Soccer State Champs '22



Students working on activities designed by our librarian in our "maker space"

Homecoming Spirit Week  
"Bikers vs. Surfers Day"

Anything Goes spring performance



Faculty vs Unified Basketball Game

Brunswick High School Chorus

Brunswick High School Band

# Multilingual Learners

Suellyn Santiago- Chief Academic Officer

The population of Multilingual Learners (MLs) in Brunswick continues to grow and expand. Our students speak approximately 20 different languages and have a variety of different academic, linguistic and social emotional needs.

## ESOL Student Enrollment Summary

2022-23	2021-22	2020-21	2019-20	2018-19
96	88	61	55	27

Multilingual Learners join BSD with a range of linguistic and academic experience:

- Students who have received less than two years of schooling in the U.S. (newcomers)
- Refugees, asylum seekers, immigrants and non-immigrants
- Some arrive with a great deal of prior schooling
- Some have experienced interrupted schooling
- Some have attended no school previously

Our current staffing, funded through the local budget, includes:

- 4 ESOL Teachers (one in each of our schools)
- 1 Cultural Broker/Language Facilitator
- 1 ESOL Coordinator (PK-12)

In addition, the following grant-funded positions are currently in place temporarily:

- 1 Teacher (MDOE Hardship Grant through 6/30/23)
- 1 Ed Tech (MDOE Hardship Grant through 6/30/23)
- 1 Cultural Broker/Language Facilitator (Catholic Charities Grant through 9/30/23)

The ESOL department focuses on four main areas:

1. **Identification** - Students/ families who report speaking a language other than English at home are screened using an assessment from the WIDA Consortium
2. **English Language Development** – programming developed and implemented by the district in order to meet the needs of MLs of all English language proficiency levels. Programming at BSD is based on MDOE guidelines and our Lau Plan.
3. **Academic Language Development** – ESOL teachers work with intention towards supporting the acquisition of the academic content language needed to succeed in school.
4. **English Proficiency Monitoring** - Students are assessed yearly to monitor growth in English using *ACCESS for ELLs*.

As our population continues to grow, we recognize the need to continue to build the capacity of all of our educators to respond to the academic, linguistic, and social emotional needs of our Multilingual Learners within our district's Multi-Tiered System of Supports (MTSS). We are working on targeted professional development and support for teachers, administrators, and support staff and will continue to evaluate our staffing and programming models based on the needs of our students.

## Human Resources

Dawn Blanchard, Director of Human Resources

The focus of the Human Resources Department is to support the staff of Brunswick Schools to ensure they can do their best work every day, which in turn will support student success.

Some of our responsibilities are:

1. Recruitment, hiring, and retention of quality employees;
2. Administration of district benefits;
3. Employee Relations;
4. Training and compliance;
5. Workplace safety and wellness

Our focus this school year has been on reviewing, updating, and implementing procedures to increase efficiency. With almost 500 employees, and over 200 temporary employees, our office works hard to meet the needs of each person who works at Brunswick Schools! We are shifting to electronic onboarding systems and we plan to implement online and in-person training for staff. We are constantly collecting feedback from staff on how to make our processes here effective and we will continue to find better ways to ensure our employees are valued, heard, and supported.

## Facilities

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

It has been another busy year in the Facilities Department. Projects, repairs and upgrades took place at all the schools over the course of the year, mostly during the summer. Some of the larger projects included: Roof replacement and restoration at BHS, BJHS and Coffin School. Brunswick High School had several classroom windows replaced. Brunswick Junior High School had a large section of windows replaced on both the first and second floor. The BJHS kilns were relocated to a dedicated area, freeing up more classroom space. Also at the Jr. HS, the main staircase railing was replaced, improving the aesthetics and bringing the railing up to current code requirements. At Coffin School, two classrooms were renovated and turned into one large classroom space for the BJHS band. Additional fencing was added at Kate Furbish Elementary School, more than doubling the area for the Pre-K playground. The Harriet Beecher Stowe School main office has new carpet and the two failing domestic hot water boilers were replaced. The Hawthorne building got a face lift by having the exterior trim painted.

The onsite solar projects at Harriet Beecher Stowe and Kate Furbish Elementary Schools are moving along. Installation is expected to start this summer and be completed sometime in the fall. The initial projected solar output for Harriet Beecher Stowe School is 254 KWH of electricity, saving roughly \$28,000 per year. Kate Furbish Elementary School is projected to produce 398 KWH of electricity, with a savings estimate of \$44,000 per year. The School Department also entered into a community solar project agreement with the Town of Brunswick, once connected, this will save the school department roughly \$35,000 per year in electricity cost. Total combined savings for all three projects will be in the neighborhood of \$107,000 for the first year.

The State of Maine Department of Education has announced they will open applications for Major School Construction Funding in 2024. The Brunswick School Department will submit an application for funding to replace the Brunswick Junior High School. The last time the State offered funding in 2017-2018, the BSD applied and ended up 44th on the list. Generally speaking, the State funding is enough to support 2 or 3 new school construction projects each round.

## Health and Wellness

Shawn Lambert, Assistant Superintendent

Health and Wellness has never been more important. The COVID-19 pandemic is behind us, but many students, staff, and community members have continued to suffer this year with illnesses related to COVID and the flu. This will likely continue into the foreseeable future. Thankfully, Brunswick Schools are staffed with experienced and compassionate Registered Nurses, many of whom are nationally certified. This team meets regularly with the District Physician and Assistant Superintendent to review current concerns and trends as well as develop and revise protocols as needed. Recent changes have included the Athletic Return-to-Play protocol which now follows different pathways based on the COVID symptoms an athlete experienced.

In 2022-23, the Brunswick School Department health team has also been focusing on helping students become compliant with Maine immunization requirements. Maine law now requires that students must have received certain immunizations in order to attend schools. The health team has partnered with various organizations including Mid-Coast Health and Cumberland County Public Health to connect families with the resources they need.

In 2023-24, the district health team will continue to support the changing health needs of our community. This work will likely include a greater emphasis on wellness promotion, alignment of school and community resources, and response to emerging situations.

If you have any questions about health and wellness, please contact Assistant Superintendent Shawn Lambert at [slambert@brunswicksd.org](mailto:slambert@brunswicksd.org) or 207-319-1902.

## Technology

Tricia Faulkingham, Director of Technology and Information Systems

The Technology Department continues to streamline software and hardware. Students in grades PK-2 currently use iPads, students in grades 3-5 use Chromebooks, students in grades 6-9 use Macbooks and students in grades 10-12 have Chromebooks available to them. The district continues to move towards a one platform system and is gradually making the change. The department uses a variety of software and it is implemented in a way to make the department as efficient as possible. Teachers continually receive support to utilize the technology available through the assistant of the building Technology Integrator.

The Technology Department is also enhancing the software that meets the needs of our families. The software used for athletic registration has been improved to include translation as well as offering online registration to Brunswick Junior High families. Brunswick School Department is now using a new enrollment software called Enrollment Express. This allows for full registration of new students as well as an easy way for families to update information through Powerschool.

*Department Goal: To meet Brunswick's legal obligation to provide children with disabilities with appropriate special education and related services*

The 2021-2022 Restructure was the driving factor behind a significant transformation of Brunswick's Special Education Department. This Restructure was a formidable endeavor, as it required the infusion of additional resources, the reallocation of existing roles and responsibilities, and the shift to a district vision. After two years of supports focused on the implementation of this model, Brunswick's Special Education Department has grown into a team-focused, cohesive and collaborative entity intent on not only ensuring students with disabilities make progress towards their goals but also on supporting and empowering its own team members. Indeed, the Department has increasingly demonstrated its capacity to utilize the strength of its team, the benefits of a district vision, and the depth of its resources to adapt to external stressors and unanticipated challenges. The stimuli for these adaptations have occurred at multiple levels; that is, they are reliant not only on administrators, but on the ideas of all team members. Examples of the Department's enhanced innovative capacity include, but are not limited to:

- The creation of a PreK+ special education program in collaboration with Child Development Services (CDS);
- The development of cohesive PreK-12 programming options for students with developmental, social-emotional, and intellectual disabilities;
- The creation of Brunswick High School's TREK Day Treatment Program for students in grades 9-12;
- The implementation of the IEP Coordinator model to alleviate our teachers' paperwork burdens;
- The expansion of co-teaching and co-treatment resource models to enhance inclusion and student skill transfer;
- The reduction of student out placements through the strengthening of local programs.

The provision of these services and programs requires a highly trained team with the resources necessary to meet student needs. However, the significant increases in the number of students who are referred to, or who receive, special education services could threaten the team's sustainability. Notably, Brunswick's current 19.01% special education identification rate exceeds the state average; it is also predicted our current special education population will expand to at least 451 students by the 2023-2024 school year. The increases in the numbers and complexity of special education students in Brunswick are caused by a lack of services for students prior to Kindergarten, significant expansions in Brunswick's community, certain students' right to access, public school until age 22, and frequent parent and staff special education referrals.

In response to these factors, we continue to, using the foundation established by the Restructure, "build out" the Special Education Department's capacity to fulfill its legal obligations to provide children with disabilities with appropriate educational programs. Related strategies include reallocating current positions to meet emergent needs, creatively offsetting costs through the reduction of contracted service monies and leveraging of federal grants, and developing new partnerships with CDS. The capacity for creativity, and utilization of "outside of the box solutions," to address the needs of our increasing population is indicative of the tremendous resource Brunswick possesses in its special educators. Truly it is our team's privilege to support the needs of Brunswick's children with disabilities and their families.

# Transportation

Michelle Caron, Director of Transportation

The Transportation department provides PreK-12 bus service to/from school, school related 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. The department also has mechanics that keep the entire vehicle fleet safe and compliant.

Our fleet is a mixture of diesel, gas, and propane fueled buses, vans and trucks. Over the past three years we have committed to reducing our impact on the ozone layer and have strictly purchased propane buses. The most recent bus replacement, which was approved in the last budget cycle, is scheduled to arrive in early April. This will make 20% of our bus fleet propane fueled and will allow us to retire one more diesel fueled bus. The propane buses offer the lowest NOx emissions in the fleet at 0.02NOx. Propane buses release far less nitrogen oxide into the atmosphere than diesel or unleaded fuel and are less expensive than EV buses. Propane school buses are more cost-effective, reduce emissions, and require less maintenance than diesel buses. The noise level on propane buses run much quieter than diesel buses.

This past year we were able to purchase a scraper system which scrapes snow off the rooftop of the entire fleet of school buses, vans, food trucks, and grounds trucks. The scraper system clears the snow off a school bus in less than 20 seconds. Saves time and money with staff snow clean up. Decreases the possibilities of workplace injuries. Keeps the fleet compliant with no snow on rooftops and whiting out motorists on the road.

The BusRight parent notification app will be implemented for the start of the 2023-2024 school year. BusRight is an app that will allow parents to check their student's estimated time of pick up and estimated time of drop off at the bus stop as well as see if the bus is running late or running early in real-time. The system will allow for custom notification messages to be sent if necessary. This investment is expected to streamline communications and create efficiencies within the transportation department.



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

Once again this year, school meals are free for all students. This is a result of a bill that was passed into law by Governor Mills back in 2021. The impact has been significant, nearly doubling the number of meals served district wide. Some of the benefits of offering meals free is removing the stigma student feel around eating school meals and eliminating the financial burden for families trying to pay for meals and the school nutrition program is no longer in the collections business.

For the first time this past August, the School Nutrition Program supplied breakfasts and lunches in the summer for ESOL, ESY, Camp Chickadee, Math and Reading Camps, and Art Camps. Most of the programming ran 3 or 4 days per week. The food service staff produced and delivered 3,372 summer meals over a 5 week period. Meals will be served again this coming summer for the same programs.

The Brunswick School Nutrition Program is proud to participate in the following State and local programs: Maine Farm to Sea Program, provides Haddock, Pollock, Hake, Cod and MonkFish caught off the Maine Coast at no cost to Maine schools. The school food service staff have prepared the fish in a variety of ways, baked fish, fish tacos, fish sticks and fish chowder. The Maine Farm to School Program provides grant funding to help schools purchase local produce. The Brunswick School Nutrition Program uses the money to purchase fresh lettuce from Springworks Farm in Lisbon as well as many other locally grown fresh fruits and vegetables here in Maine. Last year the BSD received \$2,000 in fresh produce grant funds. The Maine Harvest of the Month program encourages schools to feature fresh fruit and vegetables monthly based on local harvest times. The Maine Harvest of the Month program supplies posters, marketing materials and recipes to help support school nutrition programs all across Maine. Last but not least, the Let's Go 5210 program is offered through Mid Coast Hospital. The program includes grant funding, marketing materials and training opportunities around health, wellness and healthy eating. What does 5210 stand for? At least **5** servings of fruits and vegetables daily, **2** hours or less of recreational screen time daily, at least **1** hour of physical activity daily and **0** sugary drinks.

Since meals are free to all students, the School Nutrition Program has begun the task of clearing up students' lunch accounts. An email went out to all families whose students have a positive balance (this does not apply to Brunswick High School students; they still have the option to buy a la carte items). Families could choose to donate the remainder of the account balance to help pay off another student debt, keep the funds on the account for future purchases at the H.S., transfer the funds to a sibling at the H.S. or get a refund. 464 email notices have been sent out and we have received roughly 218 responses. 44% of the respondents have chosen to donate, 25% have asked for refunds, 22% have opted to keep the money and 8% have asked for the money to be transferred to a sibling.

# 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**

➤ **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	21-22	21-22	21-22	21-22
Brunswick	\$2,360,600,000	\$6,578,442	\$41,233,675	\$13,123,839
Cape	\$2,127,216,667	\$3,871,025	\$30,411,734	\$2,610,757
Falmouth	\$2,553,616,667	\$6,472,295	\$40,781,186	\$10,314,459
RSU 5 (Freeport)	\$2,409,949,999	\$4,352,486	\$33,095,454	\$6,615,139
RSU 15 (Gray)	\$1,580,716,667	\$5,129,425	\$26,475,921	\$11,566,043
RSU 51 (Greely)	\$1,861,100,000	\$6,529,704	\$40,429,676	\$13,830,878
SAD75	\$3,409,850,000	\$7,848,717	\$41,291,181	\$19,985,680
Yarmouth	\$1,736,783,333	\$4,218,018	\$30,064,293	\$6,953,852

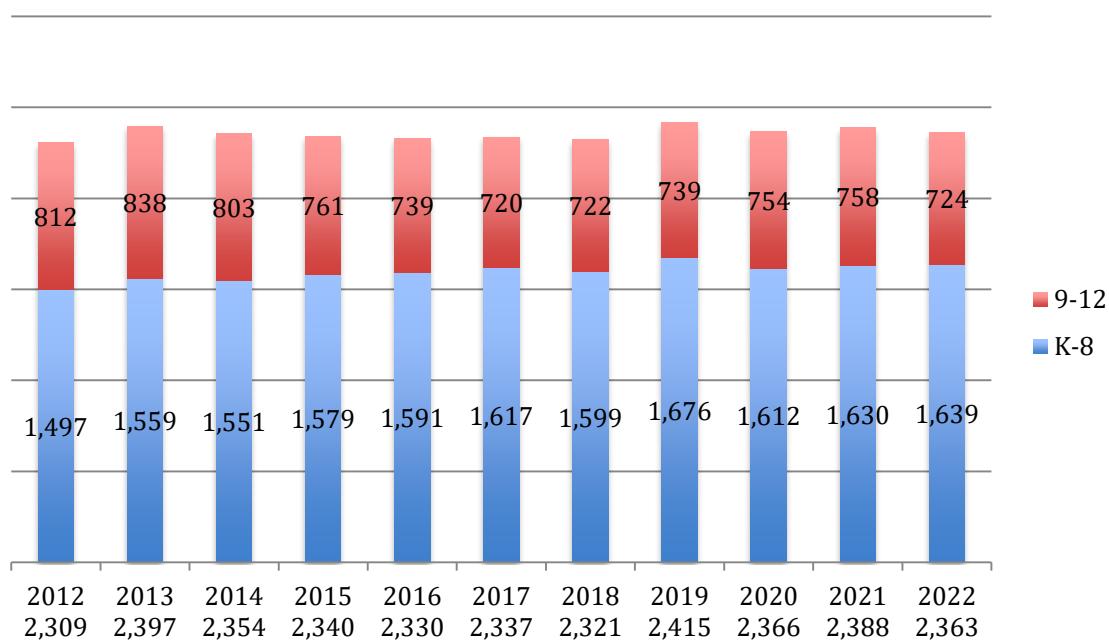
	Attending Enrollments	Resident Per Pupil Cost (includes all articles)	Free/Reduced School Lunch Eligibility
District	21-22	21-22	21-22
Brunswick	2,388	\$17,450	25.56%
Cape	1,483	\$20,479	2.36%
Falmouth	2,008	\$20,411	2.74%
RSU5 (Freeport)	1,990	\$16,631	14.41%
RSU15 (Gray)	1,787	\$14,941	18.15%
RSU51 (Greely)	2,102	\$19,298	2.95%
SAD75	2,407	\$17,133	6.69%
Yarmouth	1,618	\$18,885	7.02%

## Percentage Breakdown of Article Expenditures 21-22

District	Reg Inst.	Special Ed	CTE	Other Inst.	Student & Staff Support	System Admin	School Admin	Trans	Oper. & Maint.	Debt Service	Other
Brunswick	41.74%	15.95%	0.53%	1.75%	8.55%	2.88%	4.38%	5.12%	11.86%	6.93%	0.30%
Cape	47.39%	12.73%	0.00%	2.71%	13.69%	2.96%	3.93%	2.88%	11.45%	1.44%	0.81%
Falmouth	43.80%	15.87%	0.00%	2.48%	9.83%	2.66%	4.24%	4.06%	7.71%	9.35%	0.00%
RSU5	43.77%	13.15%	0.43%	2.47%	10.03%	3.05%	5.26%	4.06%	14.12%	3.65%	0.01%
RSU15	41.28%	19.37%	0.00%	2.81%	8.67%	2.80%	5.51%	6.07%	10.98%	2.39%	0.11%
RSU51	43.19%	16.15%	0.00%	1.86%	7.67%	2.77%	3.98%	4.78%	12.01%	7.61%	0.00%
SAD75	29.89%	19.01%	0.40%	1.72%	10.07%	3.02%	5.41%	7.39%	10.73%	11.46%	0.90%
Yarmouth	44.51%	14.03%	0.00%	3.55%	9.00%	2.99%	5.44%	3.28%	8.59%	8.39%	0.21%

# School Enrollment Data

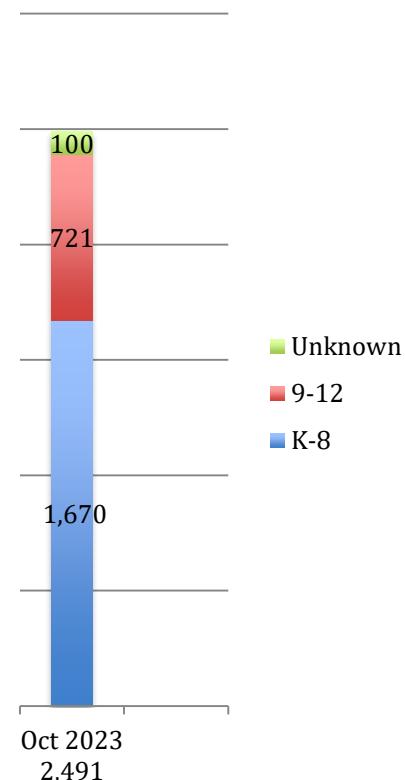
## K - 12 October 1<sup>st</sup> Attending Enrollment\*



## PreK-12 Anticipated Enrollments 23/24

Grade	Kate Furbish	Harriet Beecher Stowe	Junior High	High
PreK	119			
K	175			
1	175			
2	178			
3		152		
4		188		
5		164		
6			170	
7			180	
8			169	
9				168
10				173
11				187
12				193
<b>TOTALS</b>	<b>647*</b>	<b>504*</b>	<b>519*</b>	<b>721*</b>

\*This chart does not include estimate of 100 additional students from Landing development.

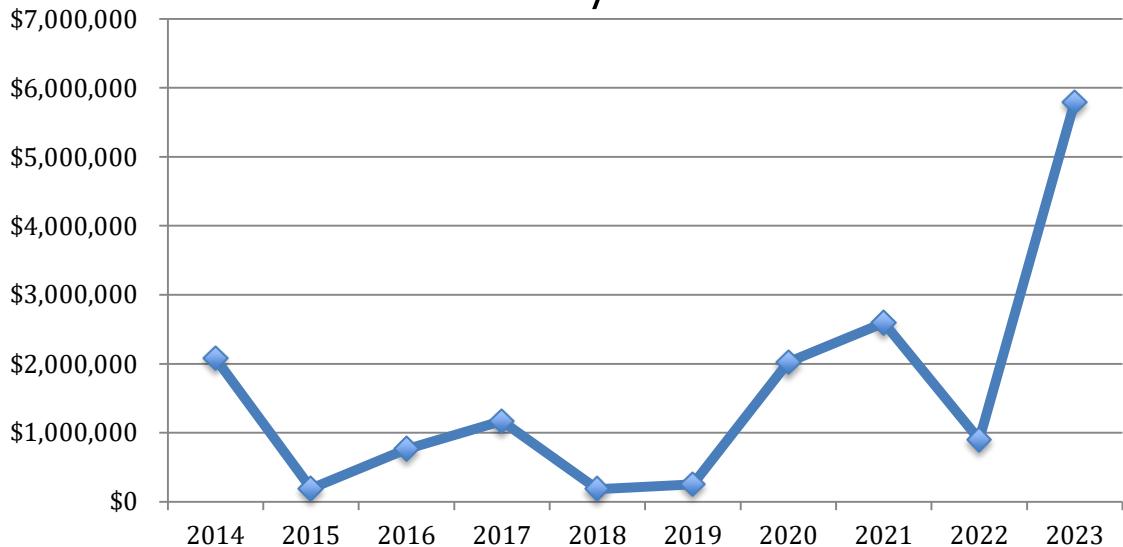


## Budget History

### 10 Year Operating Budget History

	Adopted Budget	Increase (Decrease)	% of Change
<b>10 Year Average</b>		<b>\$ 1,595,265</b>	<b>4.04%</b>
FY 2023	\$ 49,443,682	\$ 5,792,349	13.72%
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%

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



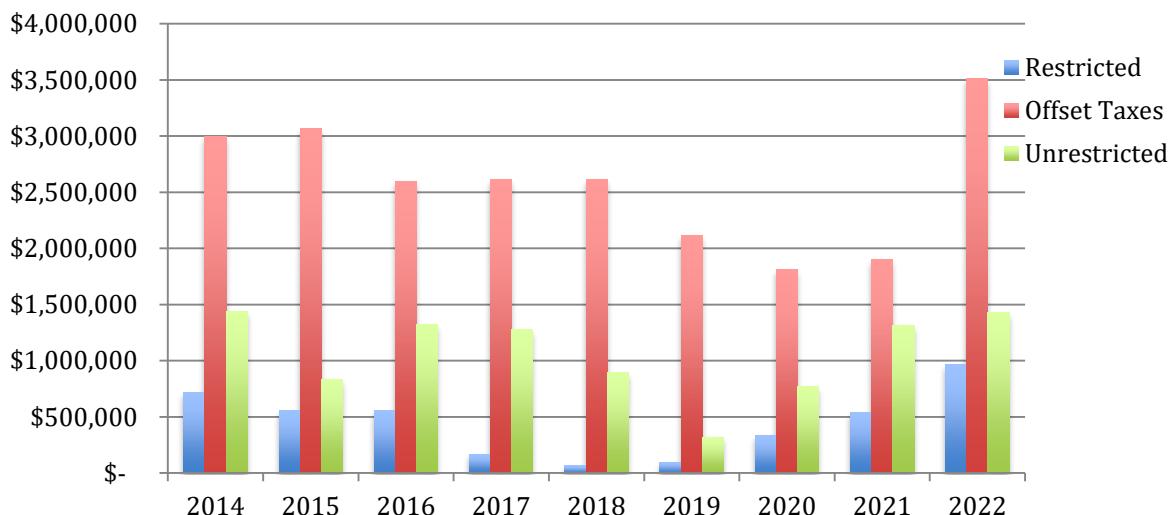
## Reserves/Fund Balance History

### 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 2023*	\$ 49,443,682	\$ 5,855,531	\$ 544,349	\$ 2,755,392	\$ 2,555,790	5.17%
FY 2022	\$ 43,651,333	\$ 5,900,530	\$ 964,036	\$ 3,510,784	\$ 1,425,710	3.27%
FY2021	\$ 42,748,055	\$ 3,758,457	\$ 542,453	\$ 1,901,221	\$ 1,314,783	3.08%
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%

\*Estimated

### Fund Balance History



# Coronavirus Federal Grant Funding Summary

Since 2020, the Brunswick School Department response to the COVID-19 pandemic has been supported by various federal funding programs. Currently, the district is still benefiting from one major program, ESSER III, also called the American Rescue Plan (ARP). In 2020 the district was allocated \$2.78 million through ARP to be used to address learning loss and to support the academic, physical, and mental needs of the students and the schools. ARP funds can be used between March 15, 2020 and September 30, 2024. Since 2020, ARP funding has been used to hire social workers and technology integrators, to purchase personal protective equipment and health maintenance supplies and equipment, to purchase curriculum, and to offer diverse summer school programming.

The Brunswick School Department has always been keenly aware that ARP funding is finite. Consequently, the district has prioritized using ARP funds on one-time costs that would not have to be continued after ARP ended. When ARP funds were used for personnel costs, the district decided (1) it would gradually phase those ARP-funded positions into the local budget so there would not be a funding cliff when ARP ended; and (2) it would determine if ARP-funded positions were still needed before they were added to the local budget. As a result, some ARP-funded positions have been discontinued and many that were continued have already been phased into the local budget.

2023-24 will be the last year of ARP funding. ARP funds will be used to continue most summer school programming, to support curriculum work, and for various school and facility needs related to health and safety. Although most ARP-funded positions have either been discontinued or phased into the local budget, ARP funds will be used to support a handful of positions in 2023-24 as well.

	FY23	FY24	FY24	FY25
	ESSER III ARP	Local	ESSER III ARP	Local
<b>STUDENT SUPPORTS/SOCIAL EMOTIONAL LEARNING</b>	<b>\$465,296</b>			
1 FTE Academic Evaluator	\$116,324		\$116,324	
1 FTE BCBA - Teacher	\$116,324			
1 FTE Social Worker/Home School Coordinator	\$116,324			
1 FTE Social Worker	\$116,324		\$116,324	
<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>\$265,348</b>			
1 FTE Technology Integrator - Elementary	\$116,324		\$116,324	
1 FTE Technology Integrator- District	\$116,324		\$116,324	
80 hours Summer Tech Support	\$2,700			
Instructional technology	\$30,000		\$30,000	
<b>INFRASTRUCTURE- CENTRAL OFFICE</b>	<b>\$93,749</b>			
1 FTE Administrative Secretary CO	\$93,749			
<b>SAFE AND EFFECTIVE LEARNING ENVIRONMENT</b>	<b>\$90,000</b>			
Learning	\$50,000		\$50,323	
Personal Protective Equipment	\$40,000		\$40,000	
<b>STUDENT CENTERED INSTRUCTION</b>	<b>\$100,000</b>			
Instructional Supplies	\$100,000		\$100,000	
<b>LEARNING LOSS</b>	<b>\$265,000</b>			
Summer Credit Recovery	\$25,000		\$25,000	
Extended School Year	\$150,000		\$100,000	
Summer Programs	\$90,000		\$90,000	
<b>Totals</b>	<b>\$1,279,393</b>	<b>\$370,302</b>	<b>\$784,295</b>	<b>\$423,972</b>

# Education Federal Grant Funding History

Title I- Disadvantaged Students grant funding is used to provide classroom teachers at 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 used to provide professional development opportunities to our staff. A portion of these funds are also allocated to St. John's.

Title III- Language Instruction for English Learners and Immigrant Students grant funding can be used to support English Language acquisition and academic content instructional programs, professional development, and parent, family, and community engagement.

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.

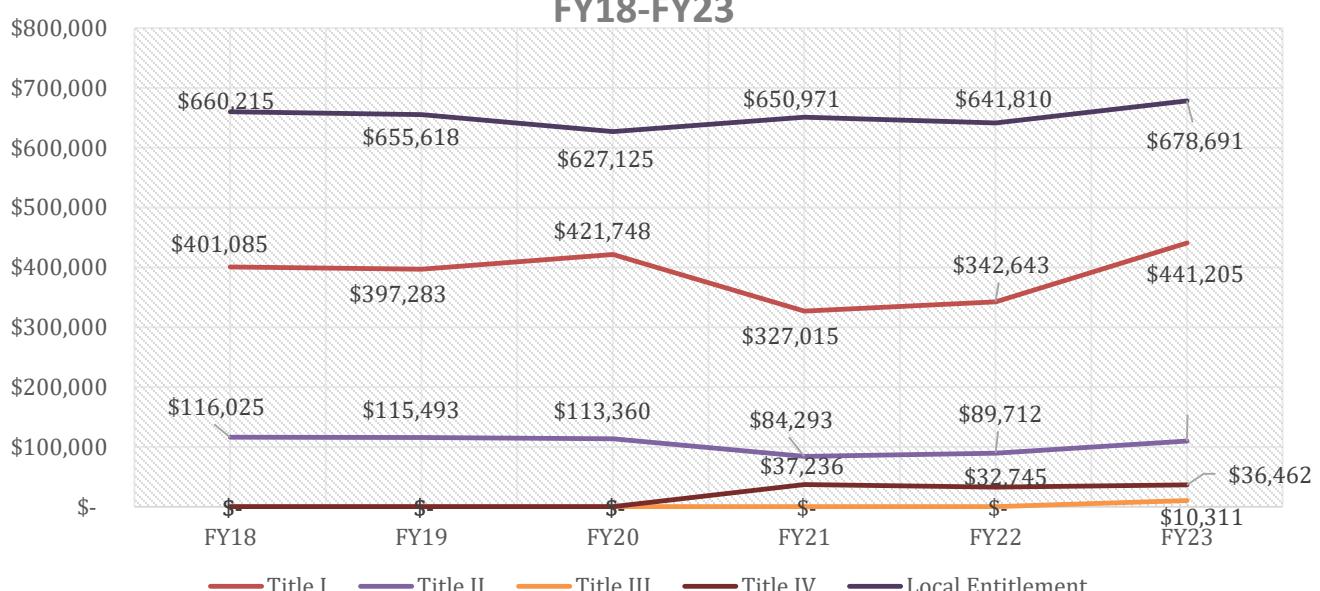
IDEA- Local Entitlement grant funds are used to provide secretarial supports, student support staffing, out of district placement tuition funding, psychological services, occupational therapy, speech therapy, as well as providing funding for professional development for special education staffing.

## History of Federal Grant Monies

	FY18	FY19	FY20	FY21	FY22	FY23
<b>Title I</b>	\$ 401,085	\$ 397,283	\$ 421,748	\$ 327,015	\$ 342,643	\$ 441,205
<b>Title II</b>	\$ 116,025	\$ 115,493	\$ 113,360	\$ 84,293	\$ 89,712	\$ 109,996
<b>Title III</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,311
<b>Title IV</b>	\$ -	\$ -	\$ -	\$ 37,236	\$ 32,745	\$ 36,462
<b>Local Entitlement</b>	\$ 660,215	\$ 655,618	\$ 627,125	\$ 650,971	\$ 641,810	\$ 678,691

## Brunswick School Dept History of Federal Grant Monies

### FY18-FY23



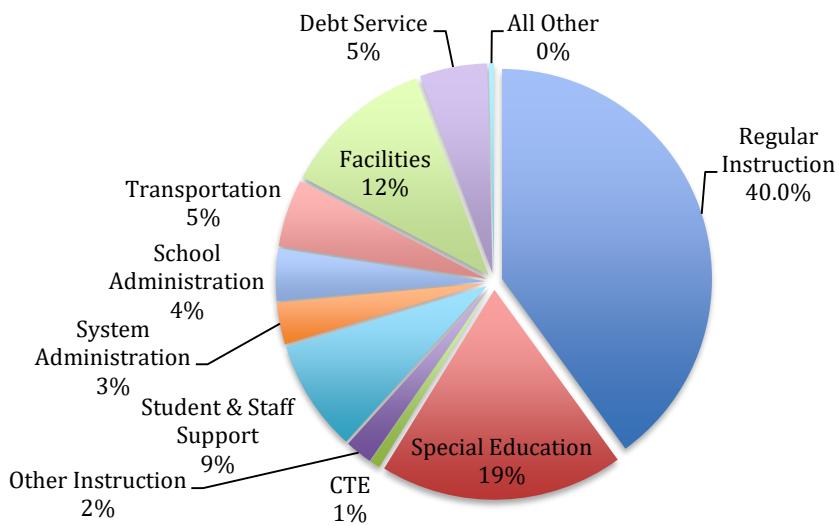
# FY24 Proposed Budget & Funding Breakdown

Expense Budget	FY23 Adopted	FY24 Board Proposed	Difference	%
[A1] Regular Education	\$19,395,064	\$21,150,951	\$1,755,887	
[A2] Special Education	\$9,062,937	\$9,963,270	\$900,333	
[A3] CTE	\$277,512	\$408,937	\$131,425	
[A4] Other instruction	\$956,941	\$1,116,838	\$159,897	
[A5] Student & Staff Support	\$4,428,398	\$4,567,196	\$138,798	
[A6] System Admin	\$1,528,767	\$1,677,742	\$148,975	
[A7] School Admin	\$2,124,316	\$2,105,799	(\$18,517)	
[A8] Transportation	\$2,659,755	\$2,747,298	\$87,543	
[A9] Facilities	\$5,989,114	\$6,218,703	\$229,589	
[A10] Debt Service	\$2,830,307	\$2,764,006	(\$66,301)	
[A11] All Other	\$190,571	\$210,834	\$20,263	
<b>TOTAL</b>	<b>\$49,443,682</b>	<b>\$52,931,574</b>	<b>\$3,487,892</b>	<b>7.05%</b>

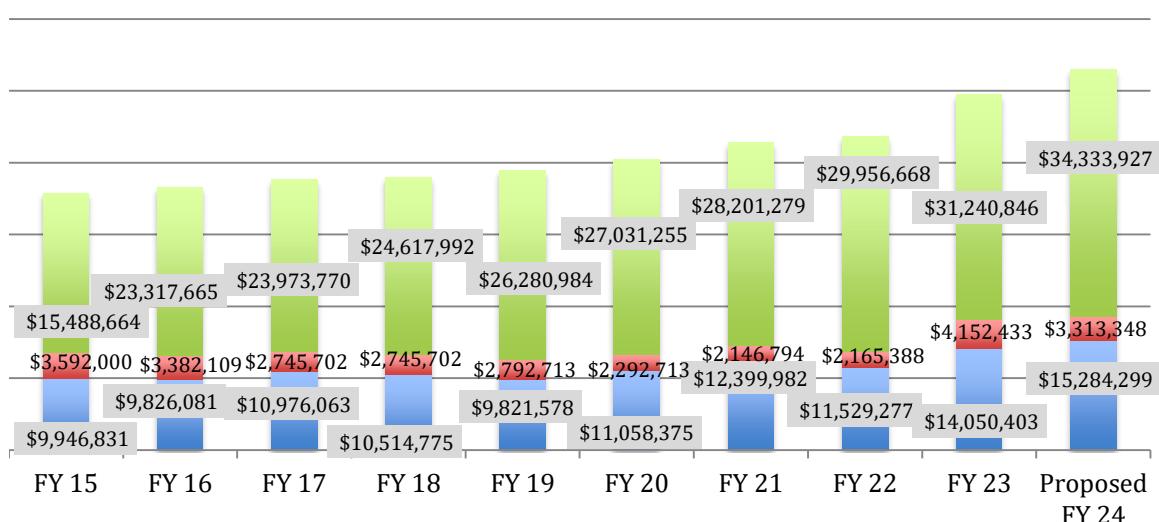
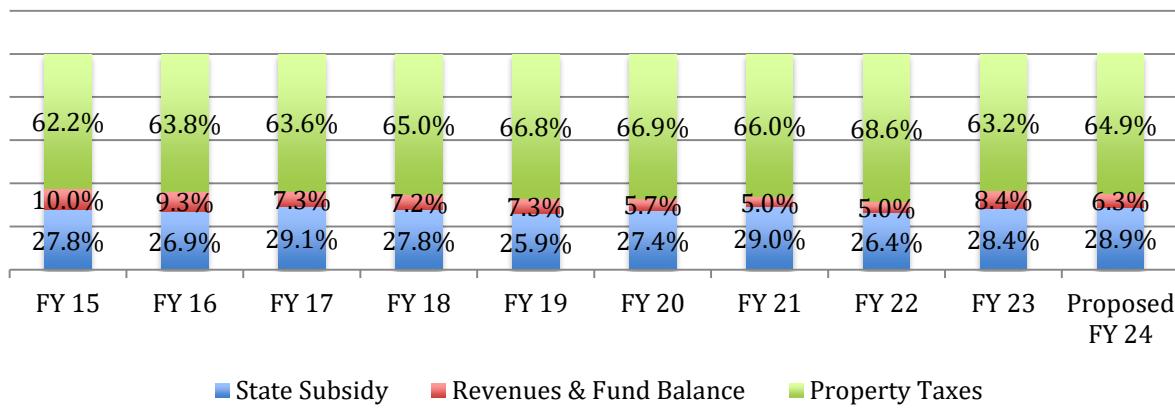
Revenue Budget	FY23 Adopted	FY24 Board Proposed	Difference
Non Local Revenues			
State GPA	\$14,050,403	\$15,284,299	\$1,233,896
Tuition (TREK & Regular Education)	\$492,046	\$455,866	(\$36,180)
Additional FY22 Subsidy (received after budget)	\$1,510,784	\$0	(\$1,510,784)
Reserve Fund Balance	\$2,000,000	\$2,755,392	\$755,392
Miscellaneous	\$149,603	\$102,090	(\$47,513)
<b>Total Non Local Revenues</b>	<b>\$18,202,836</b>	<b>\$18,597,647</b>	<b>\$394,811</b>
Local Taxation			
Local Required Contribution (State Defined)	\$17,573,210	\$18,229,454	\$656,244
Additional Local Appropriation	\$13,667,636	\$16,104,473	\$2,436,837
<b>Total Local Taxation</b>	<b>\$31,240,846</b>	<b>\$34,333,927</b>	<b>\$3,093,081</b>

Taxation Impact	FY23 Actual	FY24 Proposed	Difference
Budgeted valuation	2,489,601,314	2,526,945,334	37,344,020
School Rate	\$12.55	\$13.59	\$1.04
Total Rate	\$21.69		
Estimated Impact on Mil Rate			4.79%

## FY24 Proposed Budget Breakdown by Article



## School Budget Funding History Breakdowns



## FY 24 Proposed Budget Requests

Purpose	Description	Included in Proposal	Fulfilled with Efficiencies Or Other Funding	For Future Year Consideration
Equity of Access/Policy Requirement	Field Trip Fees & Admissions	X		
ESOL Equity w/expansion	1 FTE ESOL Teacher	X		
ESOL Equity w/expansion	2 FTE ESOL Ed Tech	X		
ESOL Equity w/expansion	1FTE ESOL Instructional Strategist- 10 additional days	X		
Expansion of Services	PreK Contracted Service- Midcoast Community Partner	X		
Facilities Maintenance	New Construction Application (COFFIN/BJHS)	X		
New Student Contingency	2 FTE ESOL Teacher	X		
New Student Contingency	2 ESOL Ed Tech	X		
New Student Contingency	1 Cultural Broker/Language Facilitators	X		
New Student Contingency	1 FTE Special Education Teacher	X		
New Student Contingency	1 Special Education Ed Tech III	X		
New Student Contingency	MLL Professional Development Funds	X		
New Student Contingency	Technology Devices	X		
New Student Contingency	Instructional Materials/Licenses	X		
New Student Contingency	Classroom Space/Movement of Grade Levels	X		
Special Education Caseload	1 FTE Speech Therapist	X	X	
Special Education Caseload	1 FTE Occupational Therapist	X	X	
Special Education Services	(4) Ed Tech III (Life Skills & SEB) (BJHS)	X	X	X
Special Education Services	(2) Ed Tech III (Life Skills) (BHS)	X	X	
Special Education Services	1 FTE Life Skills Teacher (BHS)	X	X	
Equity of Access Improvement	Stipends for Nordic Ski & Track (BJHS)		X	X
Equity of Access Improvement	Athletic Supplies & Training (BJHS)		X	X
Equity of Access Improvement	Stipends for Girls Lacrosse & Softball (BHS)		X	
Facilities Maintenance	Capital Projects & Equipment (yr. over yr.)			X
Improvement of Service	1 FTE Guidance Counselor (KFS)		X	
Improvement of Service	1 FTE Office Secretary - 45 weeks (KFS)			X
Improvement of Service	Guidance Secretary- add 5 weeks (BJHS)			X
Improvement of Service	.2 FTE Music Teacher (HBS)			X
Improvement of Service	1 FTE 3rd Grade Teacher (HBS)			X
Improvement of Service	1 FTE Admin Secretary- 52 weeks (Transportation)			X
Improvement of Service	Scraper System (Transportation)		X	

## FY 24 Proposed Budget Requests, continued

Purpose	Description	Included in Proposal	Fulfilled with Efficiencies Or Other Funding	For Future Year Consideration
Improvement of Service	Parent Notification System (Transportation)		X	
Instructional Materials	Instructional Materials (KFS/HBS,BJHS/BHS)		X	X
Maintenance of Service	2 Bus Replacements with Cameras & Radios			X
Maintenance of Service	Bus Repairs & Maintenance		X	X
Maintenance of Service	Furniture & Equipment Replacements (BJHS)		X	
Maintenance of Service	Soccer Goals (BHS)		X	
Maintenance of Service	Summer School (move in from ESSER)			X
Maintenance of Service	Talent Ed Records		X	
New Student Contingency	2 FTE ESOL Teacher			X
New Student Contingency	2 ESOL Ed Tech			X
New Student Contingency	1 Cultural Broker/Language Facilitators			X
New Student Contingency	MLL Director			X
Professional Dev./Staff Capacity	1 FTE Diversified Arts Teacher (KFS)			X
Professional Dev./Staff Capacity	1 FTE Diversified Arts Teacher (HBS)			X
Special Education Caseload	.5 FTE IEP Coordinator- 20 additional days			X
Special Education Services	Add 1.25hrs to Ed Tech III (55- Autism, Life Skills, SEB)			X
Special Education Services	1 FTE Resource Teacher (HBS/BJHS)			X

## FY24 Debt Service

HBS Principal	\$1,073,113	
HBS Interest		\$255,770
Sequestration Adjustment		\$7,479
Kate Furbish Elementary Principal	\$725,000	
Kate Furbish Elementary Interest		\$702,644
BHS Boiler Principal	\$55,000	
BHS Boiler Interest		\$4,799
2016 & 2020 Revolving Renovations- Coffin & BJHS	\$106,620	
Total Debt Service-Principal and Interest	\$1,959,733	\$970,692
Article 10-Debt Service on New School Construction	\$1,798,113	\$965,893
Article 9- Debt Service on Renovation/Renewal/Enhancements	\$161,620	\$4,799

## FY24 Proposed Capital Projects & Equipment

### Junior High School

Refinish 8<sup>th</sup> grade wing bathroom  
Roof Replacements  
Water-bottle filling stations  
Pave Outdoor Basketball Court  
Replace Ride-on Auto-scrubber

### High School

Window & Roof Replacements  
Crooker Theater- Stage Floor & Curtain Replacement

### Harriet Beecher Stowe

Window Replacements

### Kate Furbish Elementary

Shed Addition on Garage

### Coffin Elementary

Exterior Door, Window & Roof Replacements  
Remove pavement & plant grass

### Hawthorne & Bus Garage

Basement Window Replacements

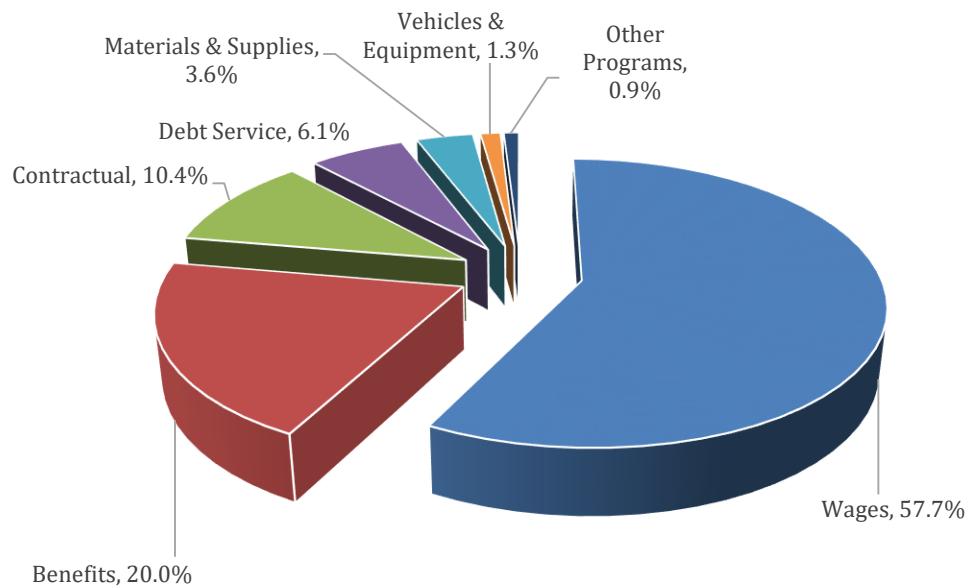
### Districtwide

Security Upgrade- Door Access and Camera Systems

*Capital Projects/Equipment are estimated*

## FY24 Proposed Breakdown by Impact Area

### FY24 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, administrators, 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 & Self Contained 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 PreK-12.*

## **Adult Education:**

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

# FY 24 Proposed Budget Breakdown by Cost Center

	22-23 District	23-24 District	22-23 Coffin	23-24 Coffin	22-23 Kate Furbish	23-24 Kate Furbish	22-23 HBS
<b>W 1 Regular Education</b>					\$4,254,437 \$372,745	\$4,544,683 \$764,952	\$3,789,579 \$152,513
Wages & Benefits							
All Other							
<b>W 2 Special Education</b>					\$2,096,902 \$9,198	\$2,308,907 \$6,220	\$1,658,945 \$10,364
Wages & Benefits	\$704,387	\$789,181					
All Other	\$841,464	\$540,720					
<b>W 3 CTE (Region 10)</b>							
All Other	\$277,512	\$408,937					
<b>W 4 Other Instruction</b>							
Wages & Benefits							
All Other							
<b>W 5 Student &amp; Staff Support</b>							
Wages & Benefits	\$159,550	\$170,359			\$509,242	\$621,970	\$575,319
All Other	\$1,100	\$1,450			\$166,320	\$130,499	\$202,577
<b>W 6 System Administration</b>							
Wages & Benefits	\$1,110,462	\$1,247,426					
All Other	\$418,305	\$430,316					
<b>W 7 School Administration</b>							
Wages & Benefits					\$437,964	\$458,143	\$420,541
All Other					\$11,865	\$12,323	\$15,671
<b>W 8 Transportation</b>							
Wages & Benefits	\$2,020,861	\$2,069,686					
All Other	\$638,894	\$677,612					
<b>W 9 Facilities</b>							
Wages & Benefits	\$665,812	\$685,960	\$127,714	\$103,950	\$534,258	\$531,176	\$469,622
All Other	\$338,967	\$327,765	\$331,092	\$366,403	\$321,760	\$340,735	\$415,658
<b>W 10 Debt Service</b>							
All Other	\$2,830,307	\$2,764,006					
<b>W 11 All Other</b>							
All Other	\$62,500	\$62,500					
<b>Adult Education</b>							
<b>Total Operating w/Adult Ed</b>	<b>\$10,198,192</b>	<b>\$10,324,252</b>	<b>\$458,806</b>	<b>\$470,353</b>	<b>\$8,714,691</b>	<b>\$9,719,608</b>	<b>\$7,710,789</b>

## FY 24 Proposed Budget Breakdown by Cost Center

23-24 HBS	22-23 BJHS	23-24 BJHS	22-23 BHS	23-24 BHS	22-23 Totals	23-24 Totals	Difference
\$3,922,230 \$159,754	\$4,362,798 \$161,787	\$4,788,006 \$175,436	\$5,993,148 \$308,057	\$6,485,102 \$310,788	\$18,399,962 \$995,102	\$19,740,021 \$1,410,930	\$1,340,059 \$415,828
\$1,770,628 \$5,730	\$1,379,102 \$10,293	\$1,589,437 \$7,725	\$2,200,248 \$152,034	\$2,796,176 \$148,546	\$8,039,584 \$1,023,353	\$9,254,329 \$708,941	\$1,214,745 (\$314,412)
					\$277,512	\$408,937	\$131,425
		\$107,420 \$32,304	\$102,131 \$32,304	\$524,914 \$292,303	\$686,855 \$295,548	\$632,334 \$324,607	\$156,652 \$3,245
\$627,531 \$108,349	\$764,398 \$371,662	\$746,772 \$522,907	\$1,210,464 \$467,766	\$1,207,983 \$429,376	\$3,218,973 \$1,209,425	\$3,374,615 \$1,192,581	\$155,642 (\$16,844)
					\$1,110,462 \$418,305	\$1,247,426 \$430,316	\$136,964 \$12,011
\$464,791 \$14,536	\$423,205 \$9,824	\$470,395 \$9,824	\$767,153 \$38,093	\$638,654 \$37,133	\$2,048,863 \$75,453	\$2,031,983 \$73,816	(\$16,880) (\$1,637)
					\$2,020,861 \$638,894	\$2,069,686 \$677,612	\$48,825 \$38,718
\$440,578 \$372,051	\$495,476 \$834,044	\$412,493 \$797,073	\$640,070 \$814,641	\$722,270 \$1,118,249	\$2,932,952 \$3,056,162	\$2,896,427 \$3,322,276	(\$36,525) \$266,114
					\$2,830,307	\$2,764,006	(\$66,301)
					\$62,500 \$128,071	\$62,500 \$148,334	\$0 \$20,263
<b>\$7,886,178</b>	<b>\$8,952,313</b>	<b>\$9,654,503</b>	<b>\$13,408,891</b>	<b>\$14,876,680</b>	<b>\$49,443,682</b>	<b>\$52,931,574</b>	<b>\$3,487,892</b>

## FY24 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY22 Actual	FY23 Adopted	FY24 Proposed
<b>Wages</b>			
Admin Secretary	\$ 750,523	\$ 826,111	\$ 958,851
Administrator	\$ 1,320,094	\$ 1,433,157	\$ 1,655,361
Assistant Administrator	\$ 713,061	\$ 852,004	\$ 851,531
Custodian	\$ 1,211,082	\$ 1,427,310	\$ 1,436,839
Drivers	\$ 1,006,746	\$ 1,142,709	\$ 1,203,624
Ed Tech	\$ 2,216,592	\$ 2,602,412	\$ 3,154,248
Groundskeepers	\$ 185,076	\$ 217,519	\$ 228,775
Regular Employees	\$ 465,318	\$ 487,276	\$ 517,261
Resource Assistant Salary	\$ 87,313	\$ 141,539	\$ 132,077
Stipend	\$ 604,233	\$ 739,643	\$ 750,146
Substitute	\$ 670,797	\$ 596,646	\$ 653,164
Teacher	\$ 16,343,680	\$ 18,020,179	\$ 19,743,184
Tutors	\$ 9,684	\$ 40,000	\$ 25,000
<b>Benefits</b>			
Payroll Taxes	\$ 654,562	\$ 768,885	\$ 835,913
Dental Insurance	\$ 141,590	\$ 214,260	\$ 231,823
Health Insurance	\$ 5,201,913	\$ 7,096,021	\$ 6,914,634
Life Insurance	\$ 7,436	\$ 30,989	\$ 32,706
Long Term Disability	\$ 36,214	\$ 96,217	\$ 105,716
Retirement Contributions	\$ 1,091,640	\$ 1,297,139	\$ 1,573,210
Tuition for Professionals	\$ 31,941	\$ 60,000	\$ 70,000
Workers Comp	\$ 297,401	\$ 313,976	\$ 329,410
<b>Contractual</b>			
Advertising	\$ 11,807	\$ 20,000	\$ 8,100
Bottled Gas	\$ 2,042	\$ 3,000	\$ 3,500
Cleaning Services	\$ 3,399	\$ 8,900	\$ 9,400
Building Controls	\$ 184,522	\$ 188,000	\$ 193,000
Communications General	\$ 3,701	\$ 16,000	\$ 9,074
Contractual Agreements	\$ 57,787	\$ 82,000	\$ 77,000
Copier Leases	\$ 6,907	\$ 3,569	\$ -
Electricity	\$ 483,961	\$ 492,750	\$ 653,500
Field Trip Costs	\$ -	\$ 12,885	\$ 31,549
Heating Fuel	\$ -	\$ -	\$ -

## FY24 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY22 Actual	FY23 Adopted	FY24 Proposed
Insurance	\$ 162,244	\$ 174,105	\$ 198,530
Legal Services	\$ 148,133	\$ 165,000	\$ 165,000
Miscellaneous Expenditure	\$ 1,541	\$ 50,188	\$ 44,000
Natural Gas	\$ 344,499	\$ 351,000	\$ 478,520
Non-Technology-Related Repairs and Maintenance	\$ 327,164	\$ 1,048,306	\$ 1,312,458
Other Professional Services	\$ 300,924	\$ 531,763	\$ 534,814
Other Repair & Maintenance Services	\$ 307,550	\$ 206,300	\$ 213,800
Other Technical Services	\$ 52,305	\$ 46,994	\$ 51,291
Photocopier Maintenance Services	\$ 37,098	\$ 45,686	\$ 49,872
Postage	\$ 16,547	\$ 28,605	\$ 25,900
Printing and Binding	\$ 5,191	\$ 15,544	\$ 7,408
Professional Educational Services	\$ 55,020	\$ 61,900	\$ 72,949
Professional Employee Training and Development	\$ 28,136	\$ 112,516	\$ 125,959
Propulsion Fuel	\$ 181,832	\$ 183,246	\$ 211,895
Rental	\$ 35,652	\$ 45,143	\$ 49,118
Rental Land & Buildings	\$ -	\$ -	\$ -
Rental of Equipment & Vehicles	\$ 3,307	\$ 8,125	\$ 7,275
Repairs	\$ 200	\$ 10,350	\$ 12,250
Software Repairs and Maintenance	\$ 255,302	\$ 221,669	\$ 242,668
Special Ed Contracted Services	\$ 116,002	\$ 179,500	\$ 175,000
Student Transportation from Private Source	\$ 2,822	\$ 53,100	\$ 45,000
Technology Related Repairs and Maintenance	\$ 14,580	\$ 21,000	\$ 14,985
Telephone	\$ 34,345	\$ 35,220	\$ 38,900
Travel	\$ 24,923	\$ 75,891	\$ 81,797
Tuition to Private Sources	\$ 138,234	\$ 510,000	\$ 211,600
Utility Services	\$ 79,749	\$ 110,479	\$ 120,550
Waste Removal	\$ 44,285	\$ 40,550	\$ 49,750
<b>Materials &amp; Support</b>			
Audiovisual Supplies	\$ 4,407	\$ 6,265	\$ 7,464
Books & Periodicals	\$ 6,068	\$ 25,519	\$ 18,973
Books, Hardcover	\$ 41,265	\$ 74,088	\$ 75,396
Books, Softcover	\$ 22,575	\$ 61,493	\$ 67,651

## FY24 Proposed Breakdown by Object Code Descriptions

Object Code Descriptions	FY22 Actual	FY23 Adopted	FY24 Proposed
Classroom/library eBooks	\$ 64	\$ 799	\$ 50
Classroom/library internet subscriptions	\$ 10,705	\$ 18,651	\$ 12,779
Dues & Fees for Professional Membership	\$ 71,148	\$ 116,302	\$ 116,353
General Supplies	\$ 200,919	\$ 233,499	\$ 232,945
In House Equipment Repair Supplies	\$ 18,747	\$ 25,000	\$ 25,000
Instructional Supplies	\$ 686,862	\$ 969,415	\$ 981,109
Contingency	\$ -	\$ -	\$ 235,000
Other Supplies	\$ 87,110	\$ 95,939	\$ 102,918
Periodicals	\$ 17,847	\$ 26,995	\$ 24,449
Technology-related supplies	\$ 11,539	\$ 15,669	\$ 12,894
Transportation Supplies	\$ 133,720	\$ 112,366	\$ 115,089
<b>Vehicles &amp; Equipment</b>			
Bus Purchase	\$ -	\$ 131,979	\$ 140,000
Copiers	\$ 61,294	\$ 86,392	\$ 86,422
Equipment, Capitalized	\$ 190,606	\$ 274,125	\$ 70,156
Equipment, Non-Capitalized	\$ 43,332	\$ 59,736	\$ 59,536
Technology Related Hardware Capitalized	\$ -	\$ 2,950	\$ 1,000
Technology Software Capitalized	\$ 44,663	\$ 65,276	\$ 66,309
<b>Debt Service</b>			
Debt Interest	\$ 1,103,175	\$ 1,038,231	\$ 970,692
Debt Principal	\$ 1,946,392	\$ 1,971,636	\$ 1,959,733
<b>Other Programs</b>			
Adult Education	\$ 124,984	\$ 128,071	\$ 148,334
Food Service Transfer	\$ 125,000	\$ 62,500	\$ 62,500
Region 10	\$ 219,602	\$ 277,512	\$ 408,937
<b>Totals</b>	<b>\$ 41,690,631</b>	<b>\$ 49,443,684</b>	<b>\$ 52,931,573</b>





### **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*  
*Nathaniel Wayne, Student Liaison*

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