



# 2023-2024 School Board Proposed Budget

## Presentation to Town Council

### April 13, 2023

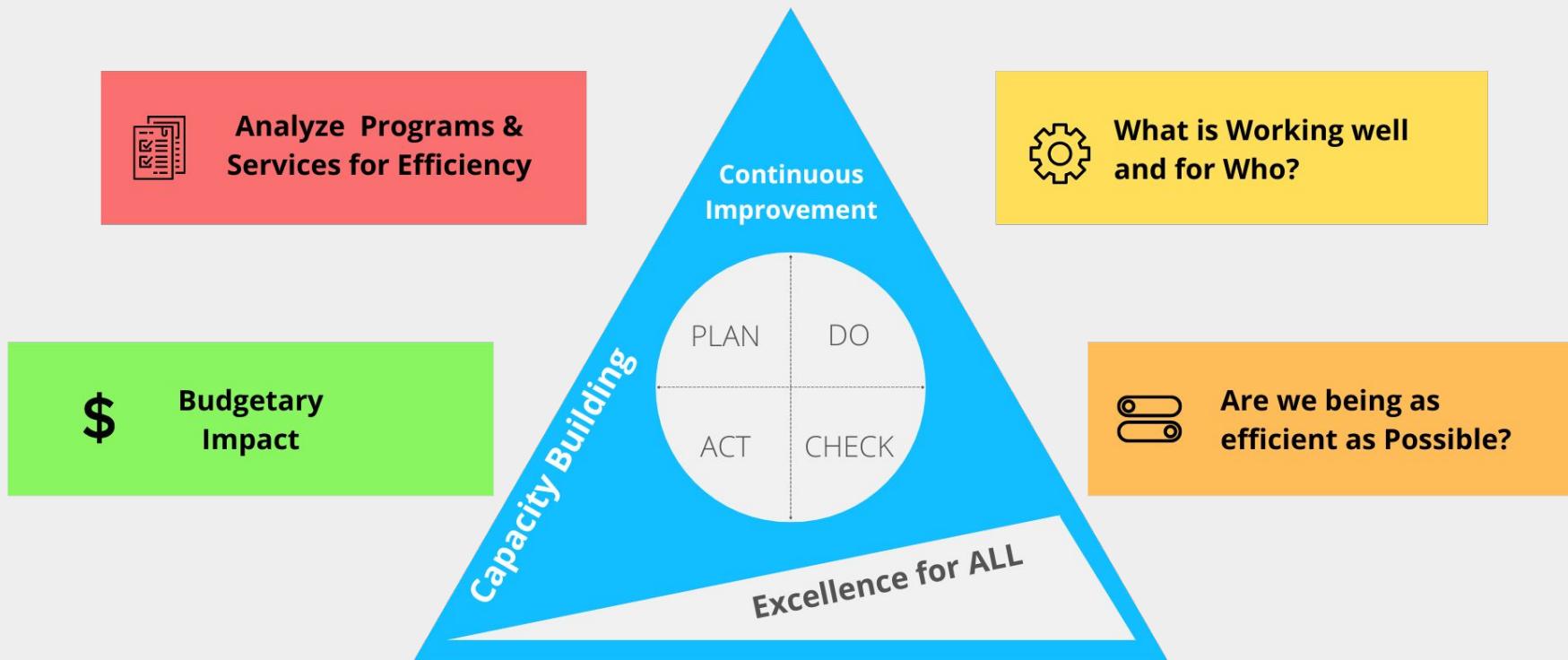
# FY 24 Budget Drivers

- ❑ Increased by negotiated labor contracts with Teachers, AFL-CIO, Non-Contract Employees, and District/Building Administrators
- ❑ Increases in employee benefits, Insurance, Utilities, and Bus Fuel
- ❑ Previously Funded COVID/ESSER Positions that continue to be needed and are gradually being moved into the local budget
- ❑ Increase in Special Education Services
- ❑ The Anticipated increase in student enrollment due to new development on Brunswick Landing

# **FY 24 Budget Theme - “ The Year of Efficiency”**

**As we finalize our Strategic Plan we need to be focused on Efficiency and Alignment so we can be a stronger and more nimble Educational Organization.**

# Analysis of Programs & Services



# The Year of Efficiency



# Covid Positions Summary

Position	FY21	FY22	FY23	FY24	FY25
Academic Evaluator (Districtwide)	--	ESSER 3	ESSER 3	ESSER 3	Local
Board Certified Behavioral Analyst (Districtwide)	--	ESSER 2	ESSER 3	Local	Local
.5 Social Worker (BHS)	--	ESSER 2	Local	Local	Local
Social Worker (BJHS)	--	ESSER 2	Local	Local	Local
Social Worker (BHS)	--	ESSER 2	ESSER 3	ESSER 3	Local
Social Worker/Home School Coordinator* (KFS)	--	ESSER 2	ESSER 3	Local*	Local
Technology Integrator (K-5)	--	ESSER 2	ESSER 3	Local	Local
Technology Integrators (Districtwide)	CRF 1	ESSER 2	ESSER 3	ESSER 3	Local
Administrative Assistant (District)	CRF 1	ESSER 2	ESSER 3	Local	Local
Accounts Clerk-15 hours (District)	--	ESSER 2	Local	Local	Local
Health Coordinator/Nurse (Districtwide)	CRF 1	ESSER 3	--	--	--
5th Grade Teacher (HBS)	--	ESSER 2	--	--	--

\*Changed to Guidance Counselor for FY24

# Pro-forma “Roll Forward” Budget

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Pro-forma increases in Wages, Benefits, Retirement, & Payroll Taxes	\$ 1,710,630
Pro-forma increases in Insurance, Utilities, & Bus Fuel	\$ 360,295
Previously Funded ESSER Positions	\$ 370,302
Region 10	\$ 131,425
Merrymeeting Adult Education	<u>\$ 20,263</u>
<b>Total Pro-forma, ESSER, &amp; Other Educational Appropriations</b>	<b>\$ 2,592,915</b>

# Proposed Additions

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1 FTE Guidance Counselor	\$	0*
1 FTE ESOL Teacher	\$	0*
2 FTE ESOL Educational Technicians	\$	0*
1 FTE ESOL Instructional Strategist (with 10 additional work days)	\$	0*
1 FTE Life Skills Teacher	\$	0*
5 FTE Life Skills Educational Technicians	\$	0*
1 FTE Speech Therapist	\$	0*
1 FTE Occupational Therapist	\$	0*
PreK Community Partner Fees (anticipated revenue offset from DOE)	\$	0*
Field Trip Admission Fees (per policy)	\$	23,977*
New Construction Application Consultant (Coffin/BJHS)	\$	32,500
New Student Contingency	<u>\$</u>	<u>838,500</u>
<b>Total Proposed Additions</b>		<b>\$ 1,108,769</b>

\*partial or full offset by reallocation of 4 existing positions, reductions to supply, books, equipment, contracted service funds, CDS partnership and/or ESSER/ARP funds

# New Student Contingency\* (100 Students)

ADDITIONAL STUDENTS	0-100	
Teacher (Salary & Benefits)	2.0	\$217,800
Ed Tech (Salary & Benefits)	2.0	\$126,800
Cultural Broker/Language Facilitator (Salary & Benefits)	1.0	\$ 86,600
Special Education Teacher (Salary & Benefits)	1.0	\$108,900
Special Education Ed Tech (Salary & Benefits)	1.0	\$63,400
Technology Devices		\$75,000
Instructional Materials/Licenses		\$10,000
Classroom Space/Movement of Grade Levels		\$150,000
<b>PROPOSED CONTINGENCY</b>	<b>7.0</b>	<b>\$ 838,500</b>

\*funds will remain be held until needs assessment has been completed once student demographics are known

# School Board Proposed Budget

	FY23 BUDGET	FY24 PROPOSED	YEAR vs YEAR
[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> 7.05%

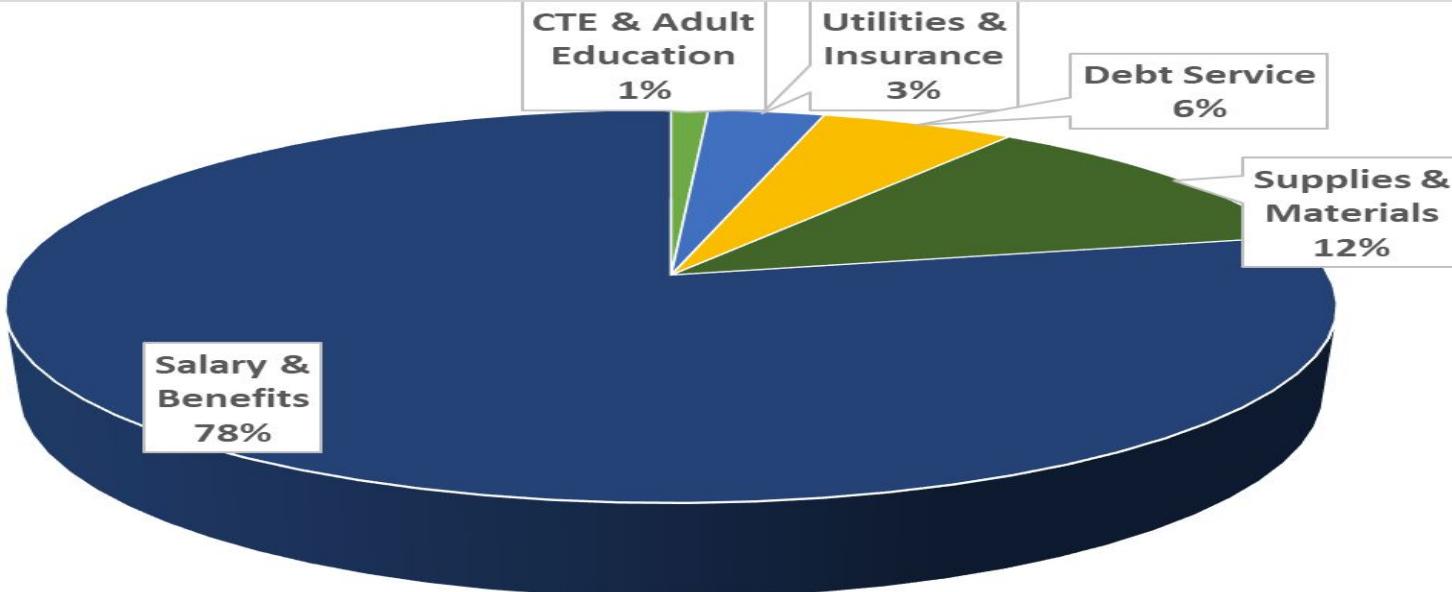
Pro-forma: wages and benefits, utilities, ESSER, and other educational appropriations \$ 2,592,915

Proposed Additions \$ 894,977

# School Board Proposed Budget

Revenue Budget	FY23 Actual	FY24 Proposed	Difference
Non Local Revenues			
State GPA	\$14,050,403	\$15,284,299	\$ 1,233,896
Tuition	\$ 492,046	\$ 455,866	(\$ 36,180)
Additional FY22 Subsidy	\$ 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	<u>\$13,667,636</u>	<u>\$16,104,473</u>	<u>\$ 2,436,837</u>
<b>Total Local Taxation</b>	<b>\$31,240,846</b>	<b>\$34,333,927</b>	<b>\$ 3,093,081</b>
<b>Proposed Taxation Impact</b>			<b>4.79%</b>

# Breakdown of FY24 Proposed Budget by Area





# QUESTIONS?