

2024-2025 School Board Budget

Phillip J. Potenziano, Superintendent

April 11, 2024

Strategic Plan Vision Statement

Brunswick schools are welcoming, inclusive, and safe learning communities where all students are held to high expectations as they develop skills necessary to thrive in a diverse and ever-changing world.

Budget Driver: Strategic Plan



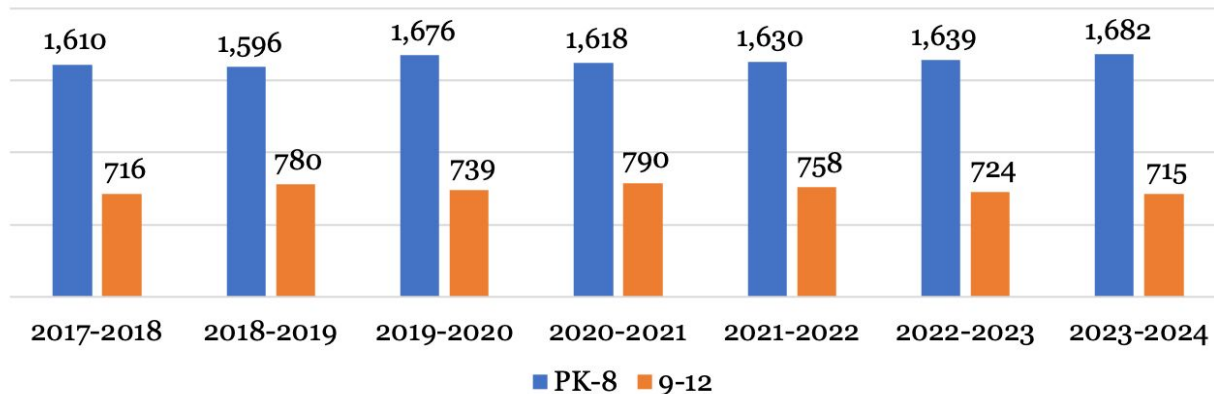
**Teaching and
Learning**



**Staff
Recruitment,
Retention, and
Development**



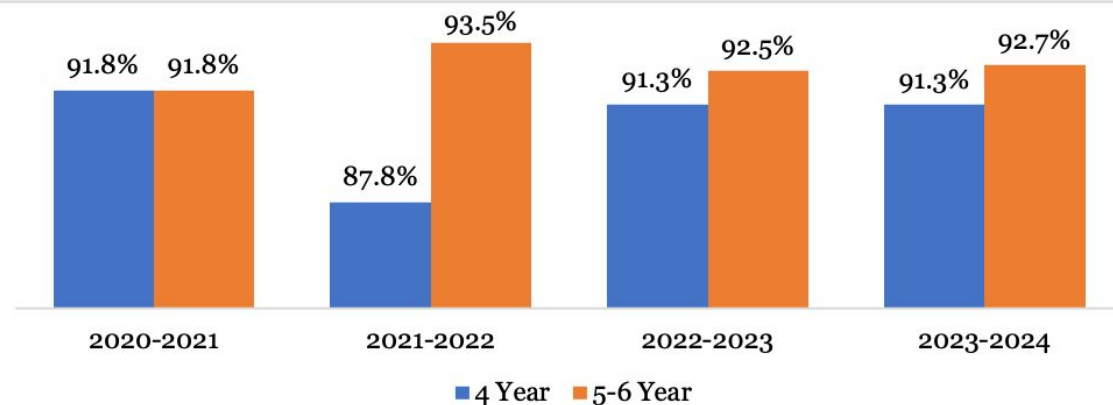
**Student and
Family
Engagement**



Enrollment

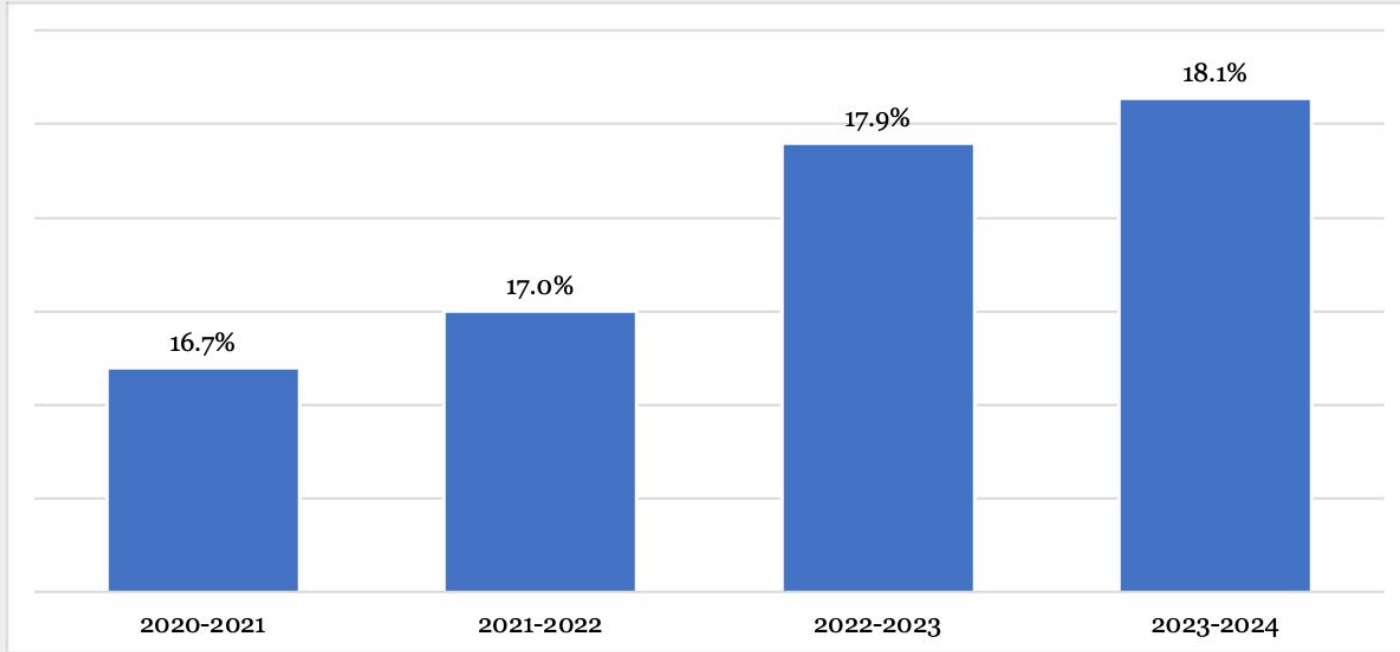
2,397

2023-2024



Graduation Rates

Students with Disabilities



Budget Driver: Personnel

- ❑ Increases of Salary & Benefits of Negotiated Contracts
- ❑ Increases in Health Insurance, Utilities, Bus Fuel, Heating, Supplies, and Materials
- ❑ Maine Paid Family and Medical Leave Benefits Program Payroll Tax



Budget Driver: Student Enrollment

- ❑ Previously Funded COVID/ARP Positions are Included in the Budget
- ❑ The Anticipated Increase in Student Enrollment
 - ❑ Students Moving into District



Budget Driver: Support Services

- ❑ Transportation Bus Purchase Rotation - **Two busses**
- ❑ School Nutrition (State of Maine Mandated Free Meals)
- ❑ Facilities - Necessary Upgrades to Aging Facilities (BJHS/BHS)
 - ❑ Safety & Security



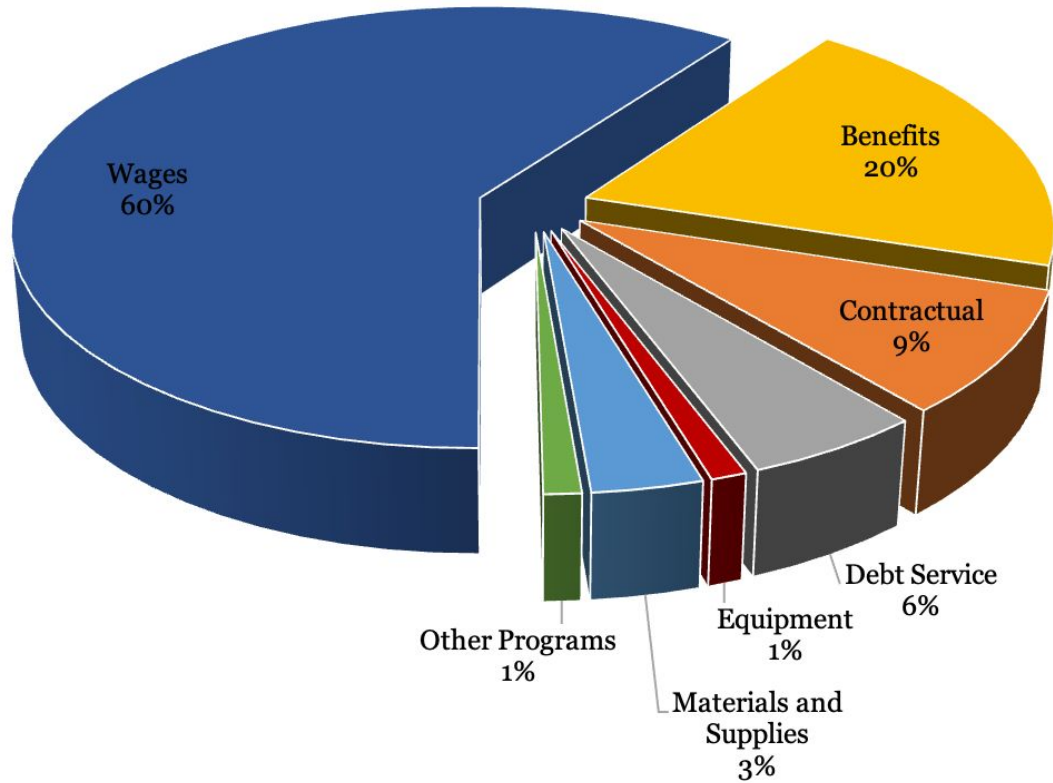
Efficiency Drivers - Reductions

- ❑ Superintendent Budget Reduction
- ❑ TREK Lease & Other Services Reduction
- ❑ Efficiency in Supplies & Materials
- ❑ Move Superintendent's Office to Coffin School



Proposed Reductions

- District Central Office System Administration
- Elimination of Food Service Local Contribution
- Efficiency in Supplies & Materials
- TREK Lease & Other Services
- Moving the Superintendent's office to Coffin School
- Reduction of 5 FTEs

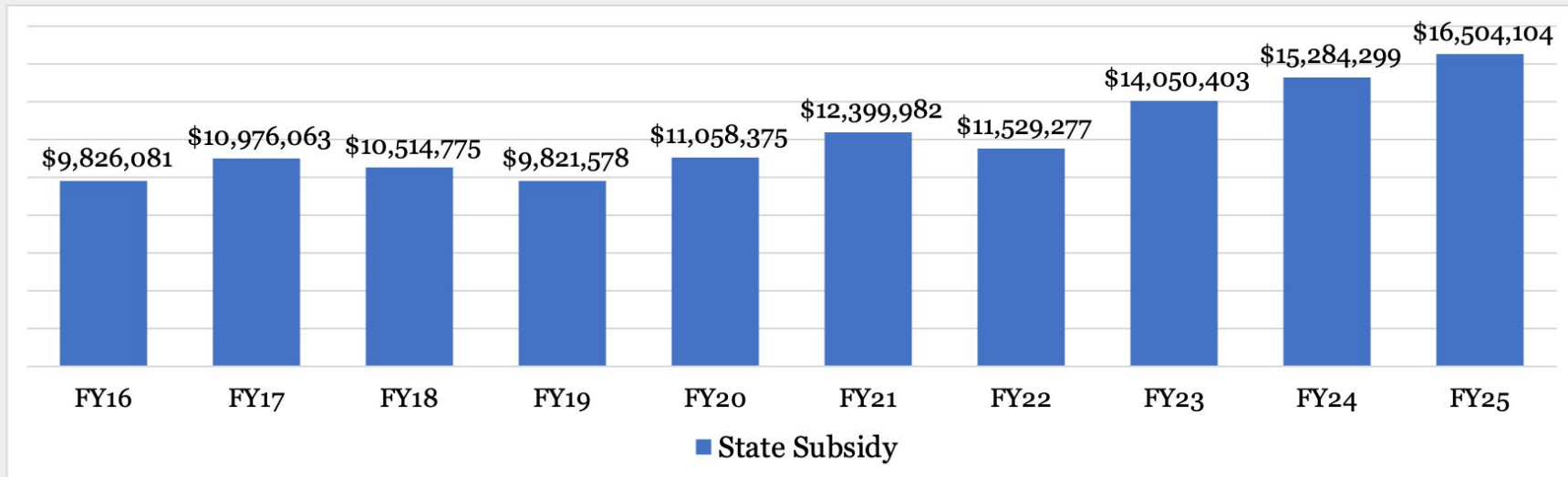


FY25 Proposed Breakdown by Impact Area

FY25 Debt Service

HBS Principal	\$1,073,113	
HBS Interest		\$226,664
Sequestration Adjustment		\$6,636
KFS Principal	\$805,000	
KFS Interest		\$663,394
BHS Boiler Principal	\$55,000	
BHS Boiler Interest		\$3,493
2016 & 2020 Revolving Renovations - Coffin & BJHS	\$106,620	
Total Debt Service - Principal & Interest	\$2,039,733	\$900,694
Article 10 - Debt Service on New School Construction	\$1,878,113	\$896,649
Article 9 - Debt Service on Renovation/Renewal/Enhancements	\$161,620	\$3,493

State Subsidy



FY25 Proposed Budget & Funding Breakdown

Expense Budget	FY24 Adopted Total Budget	FY25 Proposed Total Budget	Year Over Year Change Total Budget	%
[A1] Regular Education	\$21,150,951.00	\$21,825,704.92	\$674,753.92	3.19%
[A2] Special Education	\$9,963,270.00	\$10,445,234.07	\$481,964.07	4.84%
[A3] CTE	\$408,937.00	\$435,471.00	\$26,534.00	6.49%
[A4] Other Instruction	\$1,116,838.00	\$1,135,824.40	\$18,986.40	1.70%
[A5] Student & Staff Support	\$4,567,196.00	\$4,620,559.00	\$53,363.00	1.17%
[A6] System Admin	\$1,677,742.00	\$1,654,518.82	-\$23,223.18	-1.38%
[A7] School Admin	\$2,105,799.00	\$2,255,834.00	\$150,035.00	7.12%
[A8] Transportation	\$2,747,298.00	\$3,193,361.68	\$446,063.68	16.24%
[A9] Facilities	\$6,218,703.00	\$6,055,119.17	-\$163,583.83	-2.63%
[A10] Debt Service	\$2,764,006.00	\$2,774,805.59	\$10,799.59	0.39%
[A11] All Other	\$210,834.00	\$184,035.00	-\$26,799.00	-12.71%
TOTAL	\$52,931,574.00	\$54,580,467.65	\$1,648,893.65	3.12%

FY25 Proposed Budget & Funding Breakdown

Revenue Budget	FY24 Adopted	FY25 Proposed	Year Over Year Change Total Budget	%
Non Local Revenue				
State GPA	\$15,284,299.00	\$16,504,104.28	\$1,219,805.28	
Tuition (Regular) NO TREK	\$455,866.00	\$175,000.00	-\$280,866.00	
Additional FY22 Subsidy (after budget)	-	-	-	
Reserve Fund Balance	\$2,755,392.00	\$2,250,000.00	-\$505,392.00	
Miscellaneous	\$102,090.00	\$100,000.00	-\$2,090.00	
Total Non Local Revenues	\$18,597,647.00	\$19,029,104.28	\$431,457.28	2.32%
Local Taxation				
Local Required Contribution (State Defined)	\$18,229,454.00	\$18,482,929.66	\$253,475.66	
Additional Local Appropriation	\$16,104,473.00	\$17,068,433.71	\$963,960.71	
Total Local Taxation	\$34,333,927.00	\$35,551,363.37	\$1,217,436.37	3.55%

FY25 Proposed Budget & Funding Breakdown

Taxation Impact	FY24 Proposed	FY25 Proposed	Difference	%
Budget Valuation	\$2,526,945,334.00	\$2,534,191,037.00	\$37,344,020.00	
School Rate	13.61	14.03		
Total Rate	23.29			
Estimated Impact on Mil Rate				1.80%

Questions?

