

BRUNSWICK SCHOOL DEPARTMENT
REVENUE AND EXPENSE REPORT FOR MARCH 31, 2014

Revenues	Annual Budget	Revenues through 3/31/2014	Remaining Bal.	% Collected
Unapprop. Fund Bal.			0.00	100.00%
State Subsidy	2,800,000.00	2,800,000.00		
Federal Subsidy	10,871,108.38	8,616,539.38	2,254,569.00	79.26%
Local Share	0.00	0.00	0.00	0.00%
Tuition	21,527,256.00	21,527,256.00	0.00	100.00%
Misc.	166,411.00	99,193.28	67,217.72	59.61%
Other	120,000.00	90,877.87	29,122.13	75.73%
Total Revenue	35,570,775.38	33,219,866.53	2,350,908.85	93.39%

Expenses By Warrant Number	Approved 06/11/13 Approved 08/20/13	Adjustments	Revised Budget	Expended Through 3/31/2014	Remaining Bal.	% Expended
1 Regular Instruction	14,985,129.32	291,378.17	15,276,507.49	8,324,921.66	6,951,585.83	54.49%
2 Spec. Ed. Instruction	4,631,934.67	88,765.00	4,720,699.67	2,717,741.84	2,002,957.83	57.57%
3 CTE	708,809.00	0.00	708,809.00	590,673.90	118,135.10	83.33%
4 Other Instruction	690,644.79	3,551.38	694,196.17	420,333.34	273,862.83	60.55%
5 Student & Staff Support	3,322,511.26	32,991.45	3,355,502.71	2,161,970.74	1,193,531.97	64.43%
6 System Administration	796,689.00	726.00	797,415.00	567,773.62	229,641.38	71.20%
7 School Administration	1,374,461.96	23,927.00	1,398,388.96	989,718.38	408,670.58	70.78%
8 Transportation	1,717,135.00	1,033.00	1,718,168.00	1,207,252.84	510,915.16	70.26%
9 Operation & Maintenance	3,978,944.00	66,232.00	4,045,176.00	2,601,743.08	1,443,432.92	64.32%
10 Debt Service	2,669,426.00	0.00	2,669,426.00	2,669,426.00	0.00	100.00%
11 All Other	86,000.00	0.00	86,000.00	89,934.24	-3,934.24	104.57%
12 Adult Education	100,486.00	0.00	100,486.00	87,486.00	13,000.00	87.06%
Total Budget	35,062,171.00	508,604.00	35,570,775.00	22,428,975.64	13,141,799.36	63.05%

**Brunswick School Board
Brunswick, Maine**

Goals 2014

I. Student Achievement

- **Improve academic achievement for all students**

Ongoing: The Board will support the BSD in the implementation and execution of initiatives

Ongoing: The Board will engage with administration to increase awareness of district initiatives

- **Close the achievement gap for struggling students**

Ongoing: The Board will support the BSD in its effort to provide remediation to students functioning below the proficiency level as measured by state and local assessments

Ongoing: The Board will review data with Administration to evaluate the effectiveness of programs and initiatives used within the district

- **Maintain positive educational environment that promotes the social and emotional development of all students**

Ongoing: The Board will support the BSD in its efforts to provide a positive school climate through the promotion and development of physically and emotionally safe learning environments

II. Fiscal Management

- **Develop and adopt 2014-2015 budget**

By May 1: The Board will develop and adopt a budget that reflects the goals of the Board, supports the operational plan of the BSD and maximizes cost efficiency for the taxpayers

- **Provide oversight**

Ongoing: The Board will review data with Administration to evaluate the cost efficiency of programs and initiatives used within the district, including State and Federal mandates

III. Strategic Planning

- **Develop bonding plan for facilities**

By June: The Board will endorse and communicate a bonding plan to address current and future facilities issues, including the dissemination of information to the community on educational specifications and long term financing

Ongoing: The Board will encourage and support community engagement and communication through public forums, informational meetings and community conversations

- **Create long range plan for BSD**

By December: The Board and Administration will revisit the mission and vision statements and will develop a five and ten year plan for the direction of BSD

Ongoing: The Board will encourage and support community engagement and communication through public forums, informational meetings and community conversations

IV. Review and Reflection

- **Review progress towards goals**

June and December: The Board will review mid-year and annual progress on the 2014 goals

- **Conduct Board self-assessment**

By August: The Board will conduct a self-assessment

Brunswick School Board

2014 Curriculum Committee Draft Goals

I. Student Achievement

- **Improve academic achievement for all students**

Ongoing: The Curriculum Committee will examine the implementation and execution of initiatives and will oversee a data-driven evaluation of the first year implementation of the elementary level Math curriculum.

Long-term: In 2 to 3 years evaluate from K to 8 the math program to assess the new implementations and their effectiveness.

- **Close the achievement gap for struggling students**

Ongoing: The Curriculum Committee will work with Administration to familiarize the Board with current remediation and intervention measures and to work with other committees regarding these students in an effort to make advances for the "whole" student.

Ongoing: The Curriculum Committee will review data with Administration to evaluate the effectiveness of programs and initiatives used within the district

- **Maintain positive educational environment that promotes the social and emotional development of all students**

Ongoing: The Curriculum Committee will discuss BSD's efforts to provide a positive school climate through the promotion and development of physically and emotionally safe learning environments. This may be a collaboration with Student Services Committee to review/understand/evaluate the different non-academic pieces, such as the Guidance Councilor's lessons, the behavioral management programs, school wide assemblies, the Junior High's anti-bullying program, school climate programs at BHS.

II. Fiscal Management

- **Develop and adopt 2014-15 budget**

During Budget discussions: The Curriculum Committee will make material and/or resource recommendations to the Board regarding the BSD's curriculum and programming needs

III. Strategic Planning

Ongoing: The Curriculum Committee will work with Administration to review progress and to set future goals regarding the Content Area Review Cycle

Ongoing: The Curriculum Committee will work with Administration to ensure that BSD curricula is aligned to the state adopted Common Core Standards

IV. Review and Reflection

June and December: The Curriculum Committee will review mid year and annual progress on the 2014 goals