

**BRUNSWICK SCHOOL DEPARTMENT  
REVENUE AND EXPENSE REPORT FOR DECEMBER 31, 2013**

Revenues	Annual Budget	Revenues through 12/31/2013	Remaining Bal.	% Collected
Unapprop. Fund Bal.	2,800,000.00	2,800,000.00	0.00	100.00%
State Subsidy	10,871,108.38	6,430,797.70	4,440,310.68	59.15%
Federal Subsidy	0.00	0.00	0.00	0.00%
Local Share	21,527,256.00	21,527,256.00	0.00	100.00%
Tuition	166,411.00	0.00	166,411.00	0.00%
Misc.	120,000.00	56,658.75	63,341.25	47.22%
Other	86,000.00	86,000.00	0.00	0.00%
<b>Total Revenue</b>	<b>35,570,775.38</b>	<b>30,900,712.45</b>	<b>4,670,062.93</b>	<b>86.87%</b>

Expenses By Warrant Number	Approved 06/11/13 Approved 08/20/13	Adjustments	Revised Budget	Expended Through 12/31/2013	Remaining Bal.	% Expended
1 Regular Instruction	14,985,129.32	293,696.17	15,278,825.49	5,064,550.82	10,214,274.67	33.15%
2 Spec. Ed. Instruction	4,631,934.67	88,765.00	4,720,699.67	1,721,349.33	2,999,350.34	36.46%
3 CTE	708,809.00	0.00	708,809.00	413,471.73	295,337.27	58.33%
4 Other Instruction	690,644.79	3,551.38	694,196.17	250,462.37	443,733.80	36.08%
5 Student & Staff Support	3,322,511.26	30,673.45	3,353,184.71	1,561,780.87	1,791,403.84	46.58%
6 System Administration	796,689.00	726.00	797,415.00	405,903.90	391,511.10	50.90%
7 School Administration	1,374,461.96	23,927.00	1,398,388.96	664,866.78	733,522.18	47.55%
8 Transportation	1,717,135.00	1,033.00	1,718,168.00	852,190.92	865,977.08	49.60%
9 Operation & Maintenance	3,978,944.00	66,232.00	4,045,176.00	1,742,658.39	2,302,517.61	43.08%
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	3,851.18	82,148.82	4.48%
12 Adult Education	100,486.00	0.00	100,486.00	0.00	100,486.00	0.00%
<b>Total Budget</b>	<b>35,062,171.00</b>	<b>508,604.00</b>	<b>35,570,775.00</b>	<b>15,350,512.29</b>	<b>20,220,262.71</b>	<b>43.15%</b>

**Brunswick School Board  
Brunswick, Maine**

**Goals 2013**

**I. Improve Academic Achievement for All Students**

- Support the school department in its effort to provide remediation to students functioning below the proficiency level as measured by state and local assessments.
- Support the school department in its effort to provide full access to the general education curriculum for those students identified as needing special education services, Title I services or services under Section 504 of the Rehabilitation Act.
- Support the school department in its effort to provide the resources to ensure a smooth transition to one Pre K - Grade 2 school, one grade 3 – grade 5 school and one grade 6 – grade 8 school.
- Support the school department in its effort to provide a positive school climate at each district school through the promotion and development of physically and emotionally safe learning environments.

**II. Fiscal Management: Oversight of the School Department**

- Develop and pass a school budget that makes effective and thoughtful use of resources allocated to the school district.
- Successfully negotiate a new contract with the educational technicians and bus drivers/custodians.
- Work with town officials and politicians to address the current revenue loss.
- Work with town officials on the revision of the Capital Improvement Plan.

**III. Support, Develop and Complete Long Range Planning**

- Support and work with the school department in its effort to engage the community in a conversation about public education using the data to draft a long range plan.
- Support and develop a plan to renovate Coffin Elementary School and Brunswick Junior High School, including the dissemination of information to the community on educational specifications and long term financing.

**IV. Encourage and Support Community Engagement and Communication**

- School board office hours or school board socials may be held throughout the year.
- Public forums and informational meetings may be held.
- Public appearances and conversations may be held.

**V. Review**

- Review goals in June and December.