

General Revenue
FY 2017

Revised February 24, 2016			2016-17
GPA based on draft ED-279	ED 279 01/29/2016	\$10,706,253.00	
Adjust Medicaid Seed estimate		\$0.00	
State Revenue Page 1			\$10,706,253.00
Tuition Local Page 1			\$83,339.00
Federal Impact Aid Page 1			\$0.00
Misc Other	State Agency Client	\$35,000.00	
	St Johns Trans	\$10,000.00	
	Misc Rentals	\$5,000.00	
	Region 10 Transportation	\$13,000.00	
Total Misc Other Page 1			\$63,000.00
Use of Surplus			
Surplus available 7/1/2015	Audited Surplus	\$3,920,343.00	
Used in 15-16 budget		-\$3,067,309.00	
GPA increase in 2015-16		\$391,329.00	
Surplus available 7/2/2015		\$1,244,363.00	
Projected Surplus 6/30/2016	Salary	\$100,000.00	
Projected Surplus 6/30/2016	Benefits	\$1,000,000.00	
Projected use of Surplus in 2017 Budget Page 1			\$2,344,363.00
Total Non Local Revenue Page 1			\$13,196,955.00
Local Expenditure Budget Page 1			\$37,957,623.52
(10% health ins increase)			
Town Appropriation 16-17 Page 1			\$24,760,668.52
Town Appropriation 15-16			\$23,317,665.00
Difference			\$1,443,003.52
%Tax increase based on \$400,000 = 1%			3.61%
Local Expenditure Budget 15-16			\$36,525,855.00
Total Budget % change to 16-17			3.92%

Brunswick School Department
15-16 New / Revised / Eliminated Positions
March 11, 2015

New or Increased Positions				Original Request
Serial	Position	Type	Description	Days
Coffin				
1	Assistant School Principal	Admin	1.0 FTE	\$104,910
2	RTI Teacher	Teacher	1.0 FTE	\$90,191
3	RTI Teacher	Teacher	0.5 FTE	\$45,096
12	Behavior Education Technician III (Special Ed Director)	Ed Tech	1.0 FTE	\$47,578
15	Social Worker	Teacher	1.0 FTE	\$90,191
			Total	\$377,966
Stowe				
4	After School Homework Club	Teacher	3 teachers/3 hours per week	\$6,000
32	After School Homework Club	Program	Student Incentives	\$200
33	After School Homework Club	Program	Snacks	\$3,240
5	Staff Math Intervention Summer School Proposal	Teacher	3 Teachers, 3 hours teaching	\$7,770
6	Staff Math Intervention Summer School Proposal	Teacher	1 Teacher Oversight of Program	\$555
34	Reading Intervention Summer School Proposal	Program	Materials Budget	\$600
35	Math Intervention Summer School Proposal	Program	Materials Budget	\$600
7	Staff Reading Intervention Summer School Proposal	Teacher	2 Teachers, 3 hours teaching	\$5,180
8	Staff Reading Intervention Summer School Proposal	Resource A	3 hours teaching, 30 minute pre	\$1,446
13	Behavior Education Technician III (Special Ed Director)	Ed Tech	1.0 FTE	\$47,578
			Total	\$73,169
Junior High				
9	Special Education Teacher	Teacher	1.0 FTE	\$90,191
10	Behavior Education Technician III (Special Ed Director)	Ed Tech	1.0 FTE	\$47,578
11	Summer Reading and Math Camp	Teacher	4 teachers 50 hours each	\$9,096
36	After School Bus Four days per week			
			Total	\$146,865
High				
18	Social Worker (Teacher)	Teacher	0.5 FTE	\$45,096
19	Technology Teacher	Teacher	0.5 FTE	\$45,096
20	Math Teacher	Teacher	0.5 FTE	\$45,096
21	Behavior Education Technician III (Special Ed Director)	Ed Tech	1.0 FTE	\$47,578
22	Community Service Coordinator-(4 weeks extra)	stipend	4 weeks extra	\$8,954
25	BrainSTEM Club 175 hours	stipend	175 hours	\$3,320
29	Intramural Program	stipend	26 hours	\$493
27	Volley Ball Coach 241 hours	stipend	241 hours	\$4,572
28	Volley Ball Supplies to Start Program	program		\$2,760
23	Dept Head stipend increase 2 @ 140 hours, 280 hrs total	stipend	280 hours	\$5,313
30	JV Golf	stipend	127 hours	\$2,410
31	Supervision Hours	stipend	50 hours	\$949
26	AP Coordinator Stipend	stipend	65 hours	\$1,233
24	Student Council increase 30 hours to 80 hours #103	stipend	30 hours	\$570
14	Behavior Education Technician III	Ed Tech	1.0 FTE	\$47,578
			Total	\$261,015
System				
15	Floating Nurse	1		\$90,191
16	Special Education Consultant	1		\$108,960
17	K-5 Integrator Position	1		\$90,191
37	Human Resources	1		\$107,959
			Total	\$397,301
			Total Increases	\$1,256,316