

# **Budget Presentation**

## **Schools, Special Education and Technology**

**2015-16 Budget**



**3-25-15**

# 2015-2016 Budget Presentation

Central Office Special Education  
IDEA Grant and Alternative Education  
Requests for Personnel 2015-2016

# Central Office Special Education

- The Central Office managed special education budget consists of the costs associated with supporting the Brunswick School Department special education program that is not specific to any one school.
- As of December 1, the Brunswick special education department provided services to 398 children, or approximately 16.97% of the total enrollment, in grades K-12. Since December 1, we have increased to 406 students.
  - Brunswick High School = 126 Students 15.8% Identification Rate
  - Brunswick Junior High School = 97 Students 20.7% Identification Rate
  - Harriet Beecher Stowe School = 137 Students 18.6% Identification Rate
  - Coffin Elementary School = 38 11.2% Identification Rate
- This budget does not include salary or benefit of any employee of the Brunswick School Department.

# Continued

The 2015-16 proposed central office special education budget includes the following:

- Tutorial services to children who are either hospitalized or homebound and are unable to attend school as a result of an illness or disability.
- Special education administration, which includes legal services, supplies, professional dues and fees, travel, and office expenses associated with the management of special education services.
- Tuition to private sources, which includes tuition costs for children who attend private day programs as ordered by the individualized education planning team (IEP) as the least restrictive environment for the child to receive a free and appropriate education.
- Psychological services, which includes supplies, materials, professional development, and testing equipment necessary to evaluate the needs of children with disabilities.
- Occupational and physical therapy services, which include supplies, materials, professional development, and certain equipment or equipment maintenance that enables therapists to meet the needs of the children of Brunswick.
- Extended school year (ESY) incidental expenses above and beyond those anticipated in the local school budgets.
- Transportation services for children placed in day programs outside of the school district.

# Summary of 2015-2016 Budget

- The total requested central office special education budget for 2015-2016 is \$454,922. This is an increase of \$176,125 from the adopted 2014-2015 budget.
- \$165,200 of this increase is found within the special education tuition and administration budget due to increases necessary to support students in out of district placements. While much of this increase had been absorbed by the IDEA Grant in the past, we are expecting a substantial decrease in IDEA grant funds for next year. The other major increase in is the tutoring line that supports students who are hospitalized or homebound. These students often require tutorial services in order to access their education.

# Nursing Services

- In addition to the cost centers mentioned above, the central office managed special education budget also contains certain costs associated with nursing services in our schools.
- These costs include supplies and materials, professional development, books and periodicals, dues and fees, and costs associated with providing the contractually obligated influenza vaccine to Brunswick School Department employees.
- The proposed nursing budget for 2015-2016 is \$10,250, which represents a 3.54% increase over the 2014-2015 proposed and adopted budget of \$9,900. The increase is related mainly to the increased costs of supplies.

# IDEA Grant

- The IDEA (Local Entitlement) Grant is a State managed grant pursuant to Federal funding for students with disabilities. This grant is made available to all public school districts that serve children with disabilities, and is strictly utilized only as a supplement to the locally adopted special education budget. The IDEA grant may not be used to “supplant” any item within the locally adopted budget.
- The IDEA Grant is monitored and audited yearly to insure compliance with all State and Federal requirements.
- The IDEA Grant supplements the approved local budget in a number of ways:
  - The grant provides funding for secretarial support to special educators
  - A limited number of educational technicians
  - professional development
  - extended school year services
  - supplies and materials,
  - contracted services such as psychological services and outside assessments
  - outside special education placements
  - special education travel expenses.

# IDEA Grant Continued

- The IDEA grant is awarded based upon the total number of students identified for special education services in Brunswick.
- For 2014-2015, the grant award to the Brunswick School Department was \$649,962.00. It is important to recognize that the amount awarded to any district is somewhat of a moving target and can change considerably from year to year. The IDEA grant for 2014-15 was nearly \$100,000 higher than that awarded in 2013-2014. This increase occurred due to supplemental federal funds released to States, but will not be available for 2015-2016.
- At this time, the Grant numbers for 2015-2016 are not known, but are expected to become available later this spring or summer.



# Union School

- The Central Office managed alternative education budget consists of the costs associated with supporting the Brunswick School Department Union School program. This budget does not include salary or benefit of any employee of the Brunswick School Department.
- The 2015-16 proposed central office Union School budget includes the following:
  - Professional Education Services, which includes expenses related to student participation in program offerings of the River View Foundation.
  - Photocopier Maintenance
  - Travel
  - Instructional Supplies
  - Books
  - Periodicals
  - Dues and fees

# Union School Continued

- The total requested Union School budget for 2015-2016 is \$11,900
  - This is an increase of \$550.00 as compared to the adopted 2014-2015 budget.
  - The reasons for this increase is related to an increase in instructional supplies necessary to meet the academic needs of students, and to a slight increase in the cost of books.
  - \$7,500 of the budget is directed to student participation in the Riverview Foundation programs, which are an essential component of the Union School program and has a proven track record for improving student attendance, peer relationships, and substance avoidance.

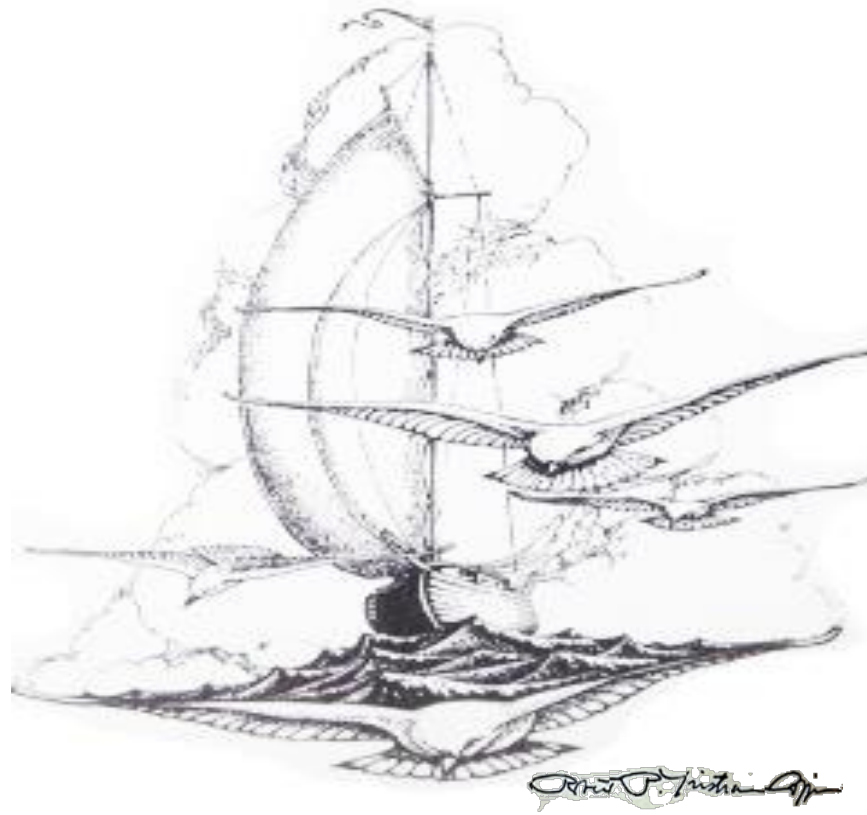
# Requested Personnel for 2015-2016

- 1 Resource Room Teacher (Included in BJHS Budget)
  - Brunswick Junior High School – This will help us better address the needs of students with special needs in the co-taught mainstream setting.
- Increase School Psychologist at Coffin from .5 to 1.0 (covered by IDEA grant funds).
  - This will provide appropriate support to RTI and emotional needs of students

# Questions?

- Thank You

# **Robert P.T. Coffin Elementary School Proposed FY 2016 Budget**



**March 25, 2015**

# Coffin School – Enrollments

## Historic and Projected

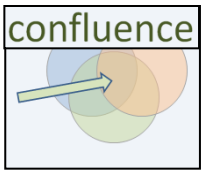
	Kindergarten	First Grade	Second Grade	Total Enrollment
2011-12	181	175	14	<b>370</b>
2012-13	164	172	24	<b>360</b>
2013-14	177	177	18	<b>372</b>
2014-15	174	168	37	<b>379*</b>
2015-16 (projected)	174	174	37	<b>385</b>

\*as of 3/12/15



# Coffin School – 2014-15 Goals

- Grow our individual and collective abilities to use effective, research-based tools and strategies in **academic (RTI-A) and behavior (RTI-B) differentiation**.
- Collaborate actively with families and the larger school community to further define and communicate our **vision for Coffin Elementary School**.
- **Increase** our school wide **capacity to actively use academic and behavior data** to generate questions, to monitor overall student progress, and to target instruction and professional development opportunities that directly increase student growth and achievement.



# Coffin School – Personnel Request

- Reinstate Full-Time School Psychologist position





# Coffin School – FY 2016 Budget Request

<b>Guidance</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 400	\$ 400	none

<b>Staff Dev.</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 10,600	\$ 6,400	- \$ 4,200

<b>Library</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 11,095	\$ 11,055	- \$ 40



# Coffin School – FY 2016 Budget Request

<b>Inst. Tech.</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 4,750	\$ 4,750	none

<b>Student Assessment</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 5,895	\$ 6,150	+ \$ 255

<b>Office of the Principal</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 9,555	\$ 10,538	+ \$ 983



# Coffin School – FY 2016 Budget Request

<b>Regular Instruction</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 57,297	\$ 64,508	+\$ 7,211

<b>K – 2 Program</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 2,816	\$ 2,814	- \$ 2

<b>Special Education</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 3,077	\$ 4,006	+ \$ 929



# Coffin School – FY 2016 Budget Request

<b>Overall</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 105,485	\$ 110,620	+\$ 5,135

**\$ 4,200**

Staff Development

**\$ 983**

Office of the Principal

**\$ 7,211**

Regular Education

**\$ 929**

Special Education



# Coffin School – FY 2016 Budget Request

# Questions?



# Coffin School Technology

	FY 2016	Difference
Professional Development	\$ 2,000	none
Other Prof. Services	\$ 3,069.48	none
Photo Copier	\$ 400	none
Tech Repair & Maintenance	\$ 1,938.62	none
Software Repair & Maintenance	\$ 10,983.04	+\$ 2,437

# Coffin School Technology

	FY 2016	Difference
Postage	\$ 37.50	none
Mileage	\$ 650	none
General Supplies	\$ 50	none
Tech Related Supplies	\$ 1,615.52	none
Technology software	\$ 2,326.34	none
Dues and Fees	\$ 18.75	none

# Coffin School Technology

	Actual 2014-2015	Proposed 2015-2016	Difference
Maintenance - Students	\$ 19,900	\$ 9,900	- \$ 10,000
Maintenance - Faculty	\$ 32,550	\$ 0	- \$ 32,550
Maintenance - Infrastructure	\$ 32,376	\$14,090	- \$ 18,286
New - Students	\$ 7,524	\$ 6,250	- \$ 1,274
New - Faculty	\$ 0	\$ 1,274	+ \$ 1,274
New - Infrastructure	\$ 0	\$ 0	\$ 0
Total	\$ 92,350	\$ 31,514	- \$62,110



# Questions

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# Harriet Beecher Stowe School



## Proposed FY 2016 Budget

March 25, 2015

# HBS

## 2014-2015 Goals

1. Continue to develop a positive school culture with common expectations that are explicitly taught and consistently reinforced.
2. Differentiate instruction to meet the academic, social, and emotional needs of diverse learners.



# HBS Enrollment

## Historic and Projected

	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Total Enrollment</b>
2011-2012 (June 2012)	171	139	164	172	646
2012-2013 (June 2013)	149	184	149	161	643
2013-2014 (June 2014)	166	183	188	145	682
2014-2015 (projected)	136	180	181	183	680
2014-2015 (3/19/15)	151	183	184	183	701
2015-2016 (projected)	130	186	181	185	682



# HBS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Guidance	\$ 750	\$ 754	+4

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Staff Development	\$ 4,300	\$ 8,800	+ \$ 4,500

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Library	\$ 9,927	\$ 9,927	+0



# HBS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Instructional Technology	\$ 3,000	\$ 6,150	+3,150

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Student Assessment	\$ 12,040	\$ 11,971	-\$69

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Office of the Principal	\$ 23,778	\$ 25,796	+2,018



# HBS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Regular Instruction	\$ 109,294	\$ 124,279	\$ 14,985

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Special Education	\$ 12,528	\$ 12,575	+\$47



# HBS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Overall	\$ 175,617	\$ 200,252	+ \$ 24,635





# Questions



# Harriet Beecher Stowe School Technology

	FY 2016	Difference
Professional Development	\$ 2,000	none
Other Prof. Services	\$ 3,069.48	none
Photo Copier	\$ 400	none
Tech Repair & Maintenance	\$ 1,938.62	none
Software Repair & Maintenance	\$ 15,291.76	+ \$ 349.39
Communication	\$ 1,000	none

# Harriet Beecher Stowe School Technology

	FY 2016	Difference
Postage	\$ 37.50	none
Mileage	\$ 650	none
General Supplies	\$ 50	none
Tech Related Supplies	\$ 1,615.52	none
Technology software	\$ 2,326.34	none
Dues and Fees	\$ 18.75	none

# Harriet Beecher Stowe School Technology

	Actual 2014-2015	Proposed 2015-2016	Difference
Maintenance - Students	\$ 31,250	\$ 20,500	- \$ 10,750
Maintenance - Faculty	\$ 0	\$ 33,750	+ \$ 33,750
Maintenance - Infrastructure	\$ 6,500	\$ 19,970	+ \$ 13,470
New - Students	\$ 0	\$ 1,000	+ \$ 1,000
New - Faculty	\$ 0	\$ 0	\$ 0
New - Infrastructure	\$ 0	\$ 0	\$ 0
Total	\$ 37,750	\$ 75,220	+ \$ 37,470

# Questions

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# **Brunswick Junior High School Proposed FY 2016 Budget**



**March 25, 2015**

# Brunswick Jr. High– Enrollments Historic and Projected

<b>Enrollment</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016 (Projected)</b>
	501	469	487



# BJHS– 2014-2015 Goals

- Improve Peer-to-Peer Relationships
  - Anti-bullying Efforts, Civil Rights, Exploratory Offerings
- Improve Academic Achievement
  - Informational Text
  - Writing
- Support Brunswick Junior High Mission Statement
  - Healthy, Safe, Supported, Engaged, and Challenged





# Position Requests

- Behavior Strategist/Social Worker
  - Mental health needs
  - Behavioral support programming
- Special Education Resource Teacher
  - Give more students access to the mainstream classes.
  - Co-teaching
  - Curriculum Support
  - Special education performance
- 0.5 Speech/Language Clinician
  - Meeting the increased demands for for services and special education oversight.

# BJHS– FY 2016 Budget Request

<b>Guidance</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 4,664	\$ 4,645	- \$ 19

<b>Staff Dev.</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 8,350	\$ 8,350	none

<b>Library</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 24,687	\$ 25,991	+ \$ 1,304



# BJHS– FY 2016 Budget Request

<b>Inst. Tech.</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 5,501	\$ 5,791	+\$ 290

<b>Student Assessment</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 9,523	\$ 9,177	- \$ 346

<b>Office of the Principal</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 7,753	\$ 7,769	+ \$ 16



# BJHS– FY 2016 Budget Request

<b>Regular Instruction</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 84,805	\$ 95,963	+\$ 11,158

<b>Special Education</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 9,992	\$ 12,659	+ \$ 2,667

<b>Alternative Education</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 1,347	\$ 1,428	+ \$ 81



# BJHS– FY 2016 Budget Request

<b>Athletics</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 20,109	\$ 20,341	+ \$ 232



# BJHS– FY 2016 Budget Request

<b>Overall</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
	\$ 177,810	\$ 193,235	+ \$ 15,425

Increases:

\$4,602 in equipment (mounted projectors)

\$2,000 for special education testing materials

\$2,500 for athletic officials

\$2,800 for paper increases (paired down surplus)



# Questions?



# Brunswick Junior High School Technology

	FY 2016	Difference
Professional Development	\$ 2,000	none
Other Prof. Services	\$ 3,069.48	none
Photo Copier	\$ 400	none
Tech Repair & Maintenance	\$ 1,938.62	none
Software Repair & Maintenance	\$ 17,626.65	+ \$ 6,488.32
Communication	\$ 1,000	none



# Brunswick Junior High School Technology

	FY 2016	Difference
Postage	\$ 37.50	none
Mileage	\$ 650	none
General Supplies	\$ 50	none
Tech Related Supplies	\$ 1,615.52	none
Technology software	\$ 2,326.34	none
Dues and Fees	\$ 18.75	none

# Brunswick Junior High School Technology

	Actual 2014-2015	Proposed 2015-2016	Difference
Maintenance - Students	\$ 31,250	\$ 13,500	- \$ 17,750
Maintenance - Faculty	\$ 10,925	\$ 9,894	- \$ 1,031
Maintenance - Infrastructure	\$ 6,500	\$ 21,410	+ \$ 14,910
New - Students	\$ 0	\$ 15,625	+ \$ 15,625
New - Faculty	\$ 0	\$ 0	\$ 0
New - Infrastructure	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 48,675</b>	<b>\$ 60,429</b>	<b>+\$ 12,785</b>

# Questions

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# Brunswick High School Proposed FY 2016 Budget



March 25, 2015

# BHS 2014-2015 Goals

- Actively engage in the NEASC self-study and re-accreditation process to help facilitate the ongoing development of teaching and learning.
- Support student achievement through the implementation of co-teaching and enhancement of Response-to-Intervention (RTI) services.
- Begin to work on Proficiency Based Learning requirements as outlined by the state of Maine.

# BHS Projected Enrollment

	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>	<b>Total Enrollment</b>
2011-12	223	246	238	236	943
2012-13	187	221	235	216	859
2013-14	181	194	216	223	814
2014-15	180	188	200	228	796
2015-16 (projected)	171*	180*	190*	199*	740*



\*as of 3/10/15

# BHS Personnel Requests

- 1 Full Time - Social Worker
- 0.5 Position - Technology Education
- 0.5 Position - Math



# BHS Stipend Request

- Increase - Student Government Advisor





# BHS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Guidance	\$ 16,361	\$ 15,658	- \$ 703

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Staff Development	\$ 26,000	\$ 33,450	+ \$ 7,400

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Library	\$ 43,187	\$ 43,820	+ \$ 633



# BHS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Instructional Technology	\$ 17,657	\$ 24,213	+ \$ 6,556

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Student Assessment	\$ 24,843	\$ 25,604	+ \$ 761

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Office of the Principal	\$ 49,526	\$ 33,031	- \$ 16,495



# BHS Budget Request

## FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Regular Instruction	\$ 82,720	\$ 73,758	- \$ 8,962

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Subject Area Instructional Lines	\$ 166,700	\$ 174,694	+ \$ 7,994

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Special Education	\$ 7,624	\$ 10,349	+ \$ 2,725

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Other Support Services	\$ 33,297	\$ 10,000	- \$ 23,297



# BHS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Co-Curricular	\$ 13,974	\$ 20,748	+ \$ 6,774



# BHS Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Overall (without Athletics/Co-Curricular)	\$ 467,915	\$ 444,576	- \$ 23,339

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Overall (with Athletics/Co-Curricular)	\$ 675,784	\$ 652,519	- \$ 23,265





# Questions?



# Brunswick High School



Athletic Department

# BHS Athletics

## Core Values

We expect our School athletic programs to adhere to the following core values:

- Always promote academic performance
- Promote good sportsmanship and citizenship
- Encourage and sustain participation by as many students as possible
- Provide a safe and positive environment for physical fitness
- Foster competition without conflict
- Develop both athletic skills and personal values
- Offer all players an opportunity to contribute to the team



# Personnel Request

- Varsity Volleyball coach 241 hrs.

# Club Volleyball

Start up Clubs typically go 3 years before varsity status. Participation numbers need to stay constant or improve every year.

Club Volleyball completed its 3<sup>rd</sup> year and we would like to apply for varsity status and continue the funding in the school budget with the addition of a coaches stipend.

32 girls participated last year with 12 from Mt. Ararat. With this many girls we will have a varsity and a JV team.

# BHS Athletic Budget Request FY 2016

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Athletics	\$ 146,368	\$ 138,668	- \$ 7,700
(i.e.- Official's fees, rental fees, Dues/Fees)			

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Other Athletics	\$ 47,527	\$ 48,526	+ \$ 99
(i.e.- Athletic Training services)			

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Difference</b>
Overall	\$ 193,895	\$ 187,194	- \$ 7,601

# Questions?



# Brunswick High School Technology

	FY 2016	Difference
Professional Development	\$ 2,000	none
Other Prof. Services	\$ 3,069.48	none
Photo Copier	\$ 400	none
Tech Repair & Maintenance	\$ 1,938.62	none
Software Repair & Maintenance	\$ 36,272.56	- \$ 6,526.92

# Brunswick High School Technology

	FY 2016	Difference
Postage	\$ 37.50	none
Mileage	\$ 650	none
General Supplies	\$ 50	none
Tech Related Supplies	\$ 1,615.52	none
Technology software	\$ 2,326.34	none
Dues and Fees	\$ 18.75	none

# Brunswick High School Technology

	Actual 2014-2015	Proposed 2015-2016	Difference
Maintenance - Students	\$33,215	\$87,000	+ \$53,785
Maintenance - Faculty	\$48,000	\$ 0	- \$48,000
Maintenance - Infrastructure	\$6,500	\$15,560	+ \$9,060
New - Students	\$2,000	\$14,200	+ \$12,200
New - Faculty	\$ 0	\$ 0	\$ 0
New - Infrastructure	\$ 0	\$ 0	\$ 0
Total	\$89,715	\$116,760	+ \$ 27,045

# Questions

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# Superintendent Assessment Calendar

## 2013

K & 1 Teachers ✓  
2 Psychologists ✓  
Summer School

## 2014

Grade 2 Teacher ✓  
2 Gifted & Talented Teachers ✓  
Data Entry Position ✓

## 2015

Preschool  
Clinical Day Treatment

## 2016

Alternative Education BJH  
Director of Curriculum &  
Grants ✓

## 2017

Instructional Consultants  
Director of Personnel

## 2018

2 Instructional Consultants

# Requested District Position

Coffin	Jumpstart Summer Program	\$ 7,370
HBS	Resource Assistants hour Increase	\$ 18,679
Jr. High	Special Ed Teacher	\$ 89,165
Jr High	Social Worker	\$ 89,165
BHS	Social Worker	\$ 89,165
BHS	. 5 Technology Teacher	\$ 44,583
BHS	Student Council Increase	\$ 604
BHS	Department Head Increase	\$ 5,519
BHS	Volleyball Coach	\$ 4,844
	Total	\$ 349,094

Transportation	.75 Bus Driver - Current funds in sub account and special ed transportation	\$ 37,950
Stipend	Outdoor Track – Dragon Funds	\$ 3,222
BHS	Interact Club - Destination Imagination Funds	\$ 3,016