

REGION 10 TECHNICAL HIGH SCHOOL

2016-2017 BUDGET

2/17/16

Firefighting I and II *

David Lewis

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3361	1000	1010	390	Salary Firefighting	29,511	29,043	33,308	31,001
1000	3361	1000	1023	390	Salary ETIII Firefighting	6,848	6,585	6,389	2,078
1000	3361	1000	1230	390	Salaries Sub Firefighting	600	600	600	400
1000	3361	1000	2112	390	Health Insurance Buyout Firefighting	853	946	905	900
1000	3361	1000	2111	390	Dental Insurance Firefighting	247	461	461	439
1000	3361	1000	2120	390	Health Insurance ETIII Firefighting	2,126	2,146	2,081	625
1000	3361	1000	2121	390	Dental Insurance ETIII Firefighting	59	58	56	27
1000	3361	1000	2211	390	Medicare Firefighting	428	421	483	450
1000	3361	1000	2221	390	Medicare ETIII Firefighting	99	95	93	30
1000	3361	1000	2231	390	Medicare Sub Firefighting	9	9	9	6
1000	3361	1000	2510	390	Tuition Reimbursement Firefighting	680	1,900	800	800
1000	3361	1000	2520	390	Tuition Reimbursement ETIII Firefighting	375	375	375	375
1000	3361	1000	2610	390	Unemployment Comp Firefighting	180	180	180	180
1000	3361	1000	2620	390	Unemployment Comp ET Firefighting	60	60	60	60
1000	3361	1000	2710	390	Workers Comp Firefighting	121	125	143	124
1000	3361	1000	2720	390	Workers Comp ET Firefighting	28	28	27	8
1000	3361	1000	3400	390	Contracted Services Firefighting	1,200	2,600	1,750	0
1000	3361	1000	4310	390	Repair & Maint Firefighting	3,750	1,950	0	0
1000	3361	2700	5100	390	Field Trips Firefighting	0	0	500	500
1000	3361	1000	6100	390	Supplies General Firefighting	250	800	800	500
1000	3361	1000	6140	390	Uniforms Firefighting	450	300	200	500
1000	3361	1000	6460	390	Books & Periodicals Firefighting	4,400	4,400	4,750	2,500
1000	3361	1000	7301	390	Equipment Firefighting	2,025	990	990	0
1000	3361	1000	7350	390	Assessments Firefighting	0	0	0	0
1000	3361	1000	8100	390	Dues & Fees Firefighting	0	0	400	400
Total Firefighting I & II						54,301	54,074	55,360	41,903

EMT

John Bellino

ACCOUNT NO.					DESCRIPTION	Proj Code 1111				
						FY 17	FY 16	FY 15	FY 14	
1000	3361	1000	1010	390	Salary EMT	24,229	22,935	0	0	24,807
1000	3361	1000	1023	390	Salary ETIII EMT (.5)	4,668	4,488	4,354	4,157	0
1000	3361	1000	1230	390	Salaries Sub EMT	0	0	0	0	0
1000	3361	1000	2110	390	Health Insurance EMT	3,805	0	0	750	2,974

1000	3361	1000	2111	390	Dental Insurance EMT	247	485	0	439	45
1000	3361	1000	2120	390	Health Insurance ETIII EMT	1,268	1,314	1,257	1,250	0
1000	3361	1000	2121	390	Dental Insurance ETIII EMT	59	58	56	53	0
1000	3361	1000	2211	390	Medicare EMT	351	333	0	0	0
1000	3361	1000	2221	390	Medicare ETIII EMT	68	65	63	60	360
1000	3361	1000	2510	390	Tuition Reimbursement EMT	680	2,400	1,200	0	0
1000	3361	1000	2520	390	Tuition Reimbursement ETIII EMT	400	400	0	0	0
1000	3361	1000	2610	390	Unemployment Comp EMT	180	0	0	0	0
1000	3361	1000	2620	390	Unemployment Comp ET EMT	60	30	30	30	180
1000	3361	1000	2710	390	Workers Comp EMT	99	0	115	0	0
1000	3361	1000	2720	390	Workers Comp ET EMT	19	19	19	0	122
1000	3361	1000	5800	390	Travel EMT	200	200	0	17	0
1000	3361	1000	6100	390	Supplies General EMT	2,000	2,000	2,300	2,300	28,487
1000	3361	1000	6140	390	Uniforms EMT	100	100	200	500	
1000	3361	1000	6460	390	Books & Periodicals EMT	2,500	2,625	4,530	4,826	
1000	3361	1000	7301	390	Equipment EMT	2,400	1,500	2,000	2,000	
1000	3361	1000	7350	390	Assessments	2,050				
1000	3361	1000	8100	390	Dues & Fees	75	75	0	0	
Total EMT						45,459	39,027	16,124	16,382	

Food Production and Services

Ellen Turcotte

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3261	1000	1010	390	Salary Food Production	57,086	54,820	54,292	50,543
1000	3261	1000	1500	390	Salary Food Production Stipend	2,000	2,000	2,000	2,000
1000	3261	1000	1023	390	Salaries ETIII Food Production	5,329	5,124	4,924	4,790
1000	3261	1000	1230	390	Sub Salaries Food Production	600	600	600	400
1000	3261	1000	2110	390	Health Insurance Food Production	16,968	16,853	15,829	15,880
1000	3261	1000	2111	390	Dental Insurance Food Production	494	485	461	439
1000	3261	1000	2120	390	Health Insurance ET Food Production	2,828	2,809	2,638	1,323
1000	3261	1000	2121	390	Dental Insurance ET Food Production	59	58	56	0
1000	3261	1000	2201	390	Medicare Food Production Stipend	29			
1000	3261	1000	2211	390	Medicare Food Production	828	795	787	733
1000	3261	1000	2221	390	Medicare ET Food Production	77	74	71	69
1000	3261	1000	2231	390	Medicare Sub Food Production	9	9	9	6
1000	3261	1000	2510	390	Tuition Reimbursement Food Production	1,360	1,875	1,500	1,500
1000	3261	1000	2520	390	Tuition Reimbursement ET Food Production	0	375	375	375
1000	3261	1000	2610	390	Unemployment Comp Food Production	180	180	180	180
1000	3261	1000	2620	390	Unemployment Comp ET Food Production	60	60	60	60
1000	3261	1000	2710	390	Workers Comp Food Production	234	236	233	202
1000	3261	1000	2720	390	Workers Comp ET Food Production	8	22	21	19

1000	3261	1000	4000	390	Purchased Property Services Food Production	0	1,000	1,000	1,000
1000	3261	1000	4310	390	Repairs & Maint Food Production	1,000	2,000	2,000	3,000
1000	3261	2700	5100	390	Field Trips Food Production	1,000	500	500	500
1000	3261	1000	5400	390	Advertising Food Production	500	500	500	500
1000	3261	1000	6100	390	Supplies General Food Production	14,000	13,500	11,500	12,000
1000	3261	1000	6140	390	Uniforms	805	0	0	0
1000	3261	1000	6460	390	Books & Periodicals Food Production	1,600	1,000	1,500	1,500
1000	3261	1000	6500	390	Supplies Tech Related Food Production	900	800	800	500
1000	3261	1000	7301	390	Equipment Instructional Food Production	4,500	3,500	3,200	2,900
1000	3261	1000	7350	390	Assessments Food Production	1,500	1,200	1,100	0
1000	3261	1000	8100	390	Dues & Fees Food Production	1,500	750	1,500	1,500
Total Food Production and Services						115,455	111,124	107,637	101,919

Child Care Provider

Meg Perry

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3301	1000	1010	390	Salary Child Care	53,861	51,009	49,975	46,154
1000	3301	1000	1023	390	Salary ET/III Child Care	4,846	4,660	4,497	4,790
1000	3301	1000	1230	390	Sub Salaries Child Care	600	600	600	400
1000	3301	1000	2110	390	Health Insurance Child Care	20,211	20,047	18,803	18,789
1000	3301	1000	2111	390	Dental Insurance Child Care	494	485	461	439
1000	3301	1000	2120	390	Health Insurance ET Child Care	3,686	3,641	2,144	1,323
1000	3301	1000	2121	390	Dental Insurance ET Child Care	59	58	28	0
1000	3301	1000	2211	390	Medicare Child Care	781	740	725	669
1000	3301	1000	2221	390	Medicare ET Child Care	70	68	65	69
1000	3301	1000	2230	390	FICA Sub Child Care	37	0	0	0
1000	3301	1000	2231	390	Medicare Sub Child Care	9	9	9	6
1000	3301	1000	2510	390	Tuition Reimbursement Child Care	1,360	585	785	680
1000	3301	1000	2520	390	Tuition Reimbursement ET Child Care	200	200	200	300
1000	3301	1000	2610	390	Unemployment Comp Child Care	180	180	180	180
1000	3301	1000	2620	390	Unemployment Comp ET Child Care	60	60	60	60
1000	3301	1000	2710	390	Worker's Comp Child Care	221	219	215	185
1000	3301	1000	2720	390	Worker's Comp ET Child Care	20	20	19	19
1000	3301	1000	5400	390	Advertising Child Care	400	400	400	300
1000	3301	1000	5500	390	Printing Child Care	150	300	0	0
1000	3301	1000	5800	390	Travel Child Care	200	200	200	200
1000	3301	1000	6100	390	Supplies Child Care	3,200	2,600	1,830	1,000
1000	3301	1000	6460	390	Books & Periodicals	1,170	300	400	1,320
1000	3301	1000	6600	390	AV Materials Child Care	400	300	200	200
1000	3301	1000	7301	390	Equipment Child Care	600	0	600	200
1000	3301	1000	7350	390	Assessments Child Care	1,050	1,230	1,680	1,884
1000	3301	1000	8100	390	Dues & Fees	405	405	0	0

Total Child Care Provider 94,270 88,315 84,076 79,167

**Construction Trades,
General**

Marcel Giroux

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3044	1000	1010	390	Salary Construction Trades	59,515	55,982	55,511	51,668
1000	3044	1000	1020	390	Salary Ed Tech Construction Trades	15,162	14,579	14,002	9,313
1000	3044	1000	1230	390	Sub Salaries Construction Trades	600	600	600	400
1000	3044	1000	2110	390	Health Insurance Prof Construction Trades	7,611	7,886	12,941	12,706
1000	3044	1000	2111	390	Dental Insurance Prof Construction Trades	494	485	461	439
1000	3044	1000	2120	390	Health Insurance Ed Tech Construction Trades	4,290	4,160	4,122	0
1000	3044	1000	2121	390	Dental Insurance ET Construction Trades	0	0	0	0
1000	3044	1000	2211	390	Medicare Construction Trades	863	812	805	749
1000	3044	1000	2221	390	Medicare Ed Tech Construction Trades	220	211	203	135
1000	3044	1000	2231	390	Medicare Sub Construction Trades	9	9	9	6
1000	3044	1000	2510	390	Tuition Reimbursement Construction Trades	1,360	2,000	2,300	2,000
1000	3044	1000	2520	390	Tuition Reimbursement ET Construction Trades	400	375	375	375
1000	3044	1000	2610	390	Unemployment Comp Prof Construction Trades	180	180	180	180
1000	3044	1000	2620	390	Unemployment Comp ET Construction Trades	60	60	60	60
1000	3044	1000	2710	390	Workers Comp Prof Construction Trades	244	241	239	207
1000	3044	1000	2720	390	Workers Comp ET Construction Trades	62	63	60	37
1000	3044	1000	3300	390	Professional Development Construction Trades	0	0	0	0
1000	3044	1000	3400	390	Purchased Services Construction Trades	1,000	1,000	1,000	1,000
1000	3044	1000	4300	390	Equipment Repair & Maint Construction Trades	1,000	1,000	1,200	1,000
1000	3044	2700	5100	390	Field Trips Construction Trades	400	400	400	400
1000	3044	1000	5800	390	Travel Construction Trades	400	400	400	400
1000	3044	1000	6100	390	Supplies General Construction Trades	12,000	10,400	6,800	5,500
1000	3044	1000	6140	390	Uniforms Construction Trades	0	0	0	0
1000	3044	1000	6460	390	Books & Periodicals Construction Trades	0	0	800	800
1000	3044	1000	7301	390	Equipment Construction Trades	1,800	1,500	1,500	1,000
1000	3044	1000	7350	390	Assessments Construction Trades	640			
Total Construction Trades, General						108,310	102,342	103,968	88,376

**Automotive Body
Repair**

Garry Carr

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3502	1000	1010	390	Salary Automotive Body Repair	65,718	62,293	62,081	57,939
1000	3502	1000	1023	390	Salary ET/III Automotive Body Repair	14,009	13,470	13,433	12,160
1000	3502	1000	1230	390	Sub Salaries Automotive Body Repair	600	600	600	400

1000	3502	1000	2110	390	Health Insurance Automotive Body Repair	7,611	7,886	7,541	7,500
1000	3502	1000	2111	390	Dental Insurance Automotive Body Repair	494	485	461	439
1000	3502	1000	2120	390	Health Insurance ET Automotive Body Repair	7,722	7,488	8,659	3,308
1000	3502	1000	2121	390	Dental Insurance ET Automotive Body Repair	0	0	0	439
1000	3502	1000	2211	390	Medicare Automotive Body Repair	953	903	900	840
1000	3502	1000	2221	390	Medicare ET Automotive Body Repair	203	195	195	176
1000	3502	1000	2231	390	Medicare Sub Salaries Automotive Body Repair	9	9	9	6
1000	3502	1000	2510	390	Tuition Reimbursement Automotive Body Repair	1,360	1,100	1,300	1,600
1000	3502	1000	2520	390	Tuition Reimbursement ET Automotive Body Repair	400	375	375	375
1000	3502	1000	2610	390	Unemployment Automotive Body Repair	180	180	180	180
1000	3502	1000	2620	390	Unemployment ET Automotive Body Repair	120	120	120	120
1000	3502	1000	2710	390	Worker's Comp Automotive Body Repair	269	268	267	232
1000	3502	1000	2720	390	Worker's Comp ET Automotive Body Repair	57	58	58	49
1000	3502	2700	5100	390	Field Trips Automotive Body Repair	0	0	0	0
1000	3502	1000	6100	390	Supplies General Automotive Body Repair	10,500	9,500	7,500	8,500
1000	3502	1000	6140	390	Uniforms Automotive Body Repair	150	150	150	150
1000	3502	1000	6460	390	Books & Periodicals Automotive Body Repair	1,600	1,500	1,000	500
1000	3502	1000	7301	390	Equipment Automotive Body Repair	3,000	0	3,000	3,000
1000	3502	1000	7311	390	Equipment Realignment Automotive Body Repair	1,500	500	1,000	1,000
1000	3502	1000	7341	390	Equipment AV Automotive Body Repair	3,000	0	1,000	1,000
1000	3502	1000	7350	390	Assessments Automotive Body Repair	900			
1000	3502	1000	8100	390	Dues & Fees Automotive Body Repair	1,500	3,000	1,000	650
Total Automotive Body Repair						121,856	110,080	110,829	100,563

Automotive Mechanic/Technician

David Giroux

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3503	1000	1010	390	Salary Auto Tech	68,879	65,473	66,204	63,231
1000	3503	1000	1020	390	Salary ET Auto Tech	28,010	26,933	24,626	16,119
1000	3503	1000	1230	390	Sub Salaries Auto Tech	600	600	600	400
1000	3503	1000	2112	390	Health Insurance Buyout Auto Tech	1,707	6,656	18,803	18,789
1000	3503	1000	2111	390	Dental Insurance Auto Tech	494	485	461	439
1000	3503	1000	2120	390	Health Insurance ET Auto Tech	2,126	4,775	11,751	5,374
1000	3503	1000	2121	390	Dental Insurance ET Auto Tech	59	174	140	133
1000	3503	1000	2211	390	Medicare Auto Tech	999	949	960	917
1000	3503	1000	2221	390	Medicare ET Auto Tech	406	391	357	234
1000	3503	1000	2231	390	Medicare Sub Salaries Auto Tech	9	9	9	6
1000	3503	1000	2510	390	Tuition Reimbursement Auto Tech	1,360	400	600	600
1000	3503	1000	2520	390	Tuition Reimbursement ET Auto Tech	375	375	375	375
1000	3503	1000	2610	390	Unemployment Auto Tech	180	180	180	180

1000	3503	1000	2620	390	Unemployment ET Auto Tech	120	120	120	120
1000	3503	1000	2710	390	Worker's Comp Auto Tech	282	282	285	253
1000	3503	1000	2720	390	Worker's Comp ET Auto Tech	115	116	106	64
1000	3503	1000	3400	390	Contracted Services Auto Tech	2,000	2,000	1,500	1,500
1000	3503	1000	6100	390	Supplies General Auto Tech	15,000	13,000	10,400	12,500
1000	3503	1000	6140	390	Uniforms Auto Tech	150	150	150	150
1000	3503	1000	6460	390	Books & Periodicals Auto Tech	4,000	300	300	300
1000	3503	1000	6600	390	AV Materials Auto Tech	0	0	1,200	1,200
1000	3503	1000	7301	390	Equipment Auto Tech	12,000	7,000	0	0
1000	3503	1000	7311	390	Equipment Realignment Auto Tech	1,000	500	1,000	2,000
1000	3503	1000	7350	390	Assessments Auto Tech	0			
1000	3503	1000	7351	390	Computer Software Auto Tech	1,600	1,100	1,600	1,500
1000	3503	1000	8100	390	Dues & Fees Auto Tech	2,750	1,235	2,900	2,700
Total Automotive Mechanic/Technician						144,222	133,202	144,626	129,085

Outdoor Power

Bill Ross

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3505	1000	1010	390	Salary Outdoor Power	59,515	56,463	56,010	52,155
1000	3505	1000	1023	390	Salary ETIII Outdoor Power	13,220	12,712	15,302	14,500
1000	3505	1000	1230	390	Sub Salaries Outdoor Power	600	600	600	400
1000	3505	1000	2110	390	Health Insurance Outdoor Power	16,968	16,853	15,829	15,880
1000	3505	1000	2111	390	Dental Insurance Outdoor Power	494	485	461	439
1000	3505	1000	2120	390	Health Insurance ET Outdoor Power	6,566	832	4,595	2,309
1000	3505	1000	2121	390	Dental Insurance ET Outdoor Power	267	0	168	53
1000	3505	1000	2211	390	Medicare Outdoor Power	863	819	812	756
1000	3505	1000	2221	390	Medicare ET Outdoor Power	192	184	222	210
1000	3505	1000	2231	390	Medicare Sub Outdoor Power	9	9	9	6
1000	3505	1000	2510	390	Tuition Reimbursement Outdoor Power	1,360	2,000	2,400	2,000
1000	3505	1000	2520	390	Tuition Reimbursement ET Outdoor Power	375	375	375	375
1000	3505	1000	2610	390	Unemployment Comp Outdoor Power	180	180	180	180
1000	3505	1000	2620	390	Unemployment Comp ET Outdoor Power	120	120	120	120
1000	3505	1000	2710	390	Worker's Comp Outdoor Power	244	243	241	209
1000	3505	1000	2720	390	Worker's Comp ET Outdoor Power	54	55	66	58
1000	3505	1000	3400	390	Contracted Services Outdoor Power	900	1,200	900	1,200
1000	3505	2700	5100	390	Field Trips Outdoor Power	400	0	0	0
1000	3505	1000	6100	390	Supplies Instructional Outdoor Power	2,600	2,000	2,000	2,000
1000	3505	1000	7301	390	Equipment Outdoor Power	1,500	1,500	1,000	1,000
1000	3505	1000	7350	3909	Assessments Outdoor Power	0			
Total Outdoor Power						106,427	96,629	101,290	93,850

Metal Fab/Welding

Gerry St. Denis

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3407	1000	1010	390	Salary Welding	68,879	65,473	66,204	62,650
1000	3407	1000	1023	390	Salary ET Welding	15,162	14,579	14,002	9,313
1000	3407	1000	1230	390	Sub Salaries Welding	600	600	600	400
1000	3407	1000	2110	390	Health Insurance Welding	20,211	20,047	18,803	19,280
1000	3407	1000	2111	390	Dental Insurance Welding	0	485	461	439
1000	3407	1000	2120	390	Health Insurance ET Welding	4,290	4,160	4,122	0
1000	3407	1000	2121	390	Dental Insurance ET Welding	0	0	0	0
1000	3407	1000	2211	390	Medicare Welding	999	949	960	908
1000	3407	1000	2221	390	Medicare ET Welding	220	211	203	135
1000	3407	1000	2231	390	Medicare Sub Welding	9	9	9	6
1000	3407	1000	2510	390	Tuition Reimbursement Welding	1,360	0	0	450
1000	3407	1000	2520	390	Tuition Reimbursement ET Welding	375	375	375	375
1000	3407	1000	2610	390	Unemployment Comp Welding	180	180	180	180
1000	3407	1000	2620	390	Unemployment ET Comp Welding	60	60	60	60
1000	3407	1000	2710	390	Workers Comp Welding	282	282	285	251
1000	3407	1000	2720	390	Workers Comp ET Welding	62	63	60	37
1000	3407	1000	3400	390	Contracted Services Welding	500	441	0	0
1000	3407	1000	4310	390	Repair & Maint Welding	1,500	1,500	0	0
1000	3407	1000	6100	390	Supplies General Welding	14,000	14,000	10,500	11,500
1000	3407	1000	7301	390	Equipment Welding	2,000	2,000	2,000	1,500
1000	3407	1000	7350	390	Assessments Welding	2,400			
Total Welding/Welding Technologist						133,089	125,414	118,823	107,484

Commercial Art

Rick Belanger

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3075	1000	1010	390	Salary Commercial Art	31,180	29,533	58,701	55,154
1000	3075	1000	1023	390	Salary ET Commercial Art	0	0	0	0
1000	3075	1000	1230	390	Sub Salaries Commercial Art	600	600	600	400
1000	3075	1000	2110	390	Health Insurance Commercial Art	10,105	10,024	18,803	18,789
1000	3075	1000	2111	390	Dental Insurance Commercial Art	247	243	461	439
1000	3075	1000	2120	390	Health Insurance ET Commercial Art	0	0	0	0
1000	3075	1000	2121	390	Dental Insurance ET Commercial Art	0	0	0	0
1000	3075	1000	2211	390	Medicare Commercial Art	452	428	851	800
1000	3075	1000	2221	390	Medicare ET Commercial Art	0	0	0	0
1000	3075	1000	2230	390	FICA Sub Commercial Art	37	0	0	0
1000	3075	1000	2231	390	Medicare Sub Commercial Art	9	9	9	6
1000	3075	1000	2510	390	Tuition Reimbursement Commercial Art	1,360	1,500	2,000	2,000

1000	3075	1000	2520	390	Tuition Reimbursement ET Commercial Art	375	0	375	375
1000	3075	1000	2610	390	Unemployment Comp Commercial Art	180	180	180	180
1000	3075	1000	2620	390	Unemployment Comp ET Commercial Art	60	60	60	60
1000	3075	1000	2710	390	Workers Comp Commercial Art	128	127	252	221
1000	3075	1000	2720	390	Workers Comp ETCommercial Art	0	0	0	0
1000	3075	2700	5100	390	Field Trips Commercial Art	500	0	0	0
1000	3075	1000	6100	390	Supplies Instructional Commercial Art	2,500	1,500	1,500	1,500
1000	3075	1000	6460	390	Books & Periodicals Commercial Art	2,000	1,500	1,500	1,500
1000	3075	1000	6600	390	AV Materials Commercial Art	500	500	500	4,000
1000	3075	1000	7301	390	Equipment Commercial Art	4,000	2,200	1,900	1,400
1000	3075	1000	7350	390	Assessments Commercial Art	1,000	850	0	0
Total Commercial Art						55,233	49,253	87,693	86,823

Tech Ten Basic

Rick Belanger

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3538	1000	1010	390	Salary Tech Ten Basic	31,180	29,534	0	0
1000	3538	1000	2110	390	Health Insurance Tech Ten Basic	10,105	10,024	0	0
1000	3538	1000	2111	390	Dental Insurance Tech Ten Basic	247	243	0	0
1000	3538	1000	2211	390	Medicare Tech Ten Basic	452	428	0	0
1000	3538	1000	2610	390	Unemployment Comp Tech Ten Basic	180			
1000	3538	1000	2710	390	Workers Comp Tech Ten Basic	128			
1000	3538	1000	6100	390	Supplies Instructional Tech Ten Basic	2,900	3,000	0	0
1000	3538	1000	7301	390	Equipment Tech Ten Basic	3,500	2,800	0	0
1000	3538	1000	7350	390	Assessments Tech Ten Basic	800	800	0	0
Total Tech Ten Basic						49,492	46,828	0	0

Health Occupations

Joanne McMahon

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3231	1000	1010	390	Salary Health Occupations	56,387	53,464	52,892	59,303
1000	3231	1000	1023	390	Salary ETIII Health Occupations	0	0	0	0
1000	3231	1000	1060	390	Salary Clinical Nurse	7,500	7,200	5,500	4,900
1000	3231	1000	1230	390	Sub Salaries Health Occupations	600	600	600	400
1000	3231	1000	2110	390	Health Insurance Health Occupations	0	0	0	12,974
1000	3231	1000	2112	390	Health Insurance Buyout Health Occupations	1,707	1,577	1,508	0
1000	3231	1000	2111	390	Dental Insurance Health Occupations	494	485	461	439
1000	3231	1000	2120	390	Health Insurance ET Health Occupations	0	0	0	0
1000	3231	1000	2121	390	Dental Insurance ET Health Occupations	0	0	0	0
1000	3231	1000	2211	390	Medicare Health Occupations	818	775	767	860
1000	3231	1000	2221	390	Medicare ET Health Occupations	0	0	0	0

1000	3231	1000	2230	390	FICA Sub Health Occupations	37	0	0	0
1000	3231	1000	2231	390	Medicare Sub Health Occupations	9	9	9	6
1000	3231	1000	2261	390	Medicare Clinical Nurse	109	104	80	71
1000	3231	1000	2510	390	Tuition Reimbursement Health Occupations	1,360	500	1,000	1,000
1000	3231	1000	2520	390	Tuition Reimbursement ET Health Occupations	375	375	375	375
1000	3231	1000	2610	390	Unemployment Comp Health Occupations	180	180	180	180
1000	3231	1000	2620	390	Unemployment Comp ET Health Occupations	60	60	60	60
1000	3231	1000	2710	390	Workers Comp Health Occupations	231	230	227	237
1000	3231	1000	2720	390	Workers Comp ET Health Occupations	0	0	0	0
1000	3231	1000	4310	390	Repair & Maint Health Occupations	350	480	0	0
1000	3231	2700	5100	390	Field Trips Health Occupations	200	200	0	0
1000	3231	1000	6000	390	Supplies General Health Occupations	2,000	1,500	1,000	800
1000	3231	1000	6100	390	Supplies Instructional Health Occupations	2,000	2,250	1,500	1,000
1000	3231	1000	6140	390	Uniforms Health Occupations	120	120	120	0
1000	3231	1000	6460	390	Books & Periodicals Health Occupations	0	1,900	250	220
1000	3231	1000	6500	390	AV Supplies Health Occupations	250	250	0	0
1000	3231	1000	7301	390	Equipment Health Occupations	1,500	2,000	0	0
1000	3231	1000	7350	390	Assessments Health Occupations	1,740	450	300	0
1000	3231	1000	8100	390	Dues & Fees Health Occupations	600	1,300	1,350	1,000
Total Health Occupations						78,627	76,009	68,179	83,826

Pre-Apprenticeship

Jason Darling

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3535	1000	1010	390	Salary Pre-Apprentice	20,813	19,682	18,979	14,518
1000	3535	1000	1180	390	Salary Assistant Pre-Apprentice	4,275	4,111	4,111	3,915
1000	3535	1000	2110	390	Health Insurance Pre-Apprentice	1,522	3,943	3,770	3,125
1000	3535	1000	2111	390	Dental Insurance Pre-Apprentice	99	243	231	220
1000	3535	1000	2211	390	Medicare Pre-Apprentice	302	285	275	211
1000	3535	1000	2280	390	FICA Pre-Apprentice	265	255	255	243
1000	3535	1000	2281	390	Medicare Assistant	62	60	60	57
1000	3535	1000	2510	390	Tuition Reimbursement Pre-Apprentice	680	1,000	0	0
1000	3535	1000	2610	390	Unemployment Comp Pre-Apprentice	180	180	180	180
1000	3535	1000	2710	390	Workers Comp Pre-Apprentice	85	85	82	58
1000	3535	1000	3300	390	Professional Development	0	0	0	0
1000	3535	1000	5800	390	Travel Pre-Apprentice	0	500	600	600
1000	3535	1000	6100	390	Supplies Instructional Pre-Apprentice	500	0	0	0
1000	3535	1000	6460	390	Books & Periodicals Pre-Apprentice	500	300	200	200
1000	3535	1000	7350	390	Assessments Pre-Apprentice	300	400	400	200
1000	3535	1000	8100	390	Dues & Fees Pre-Apprentice	0	325	325	285
Total Cooperative Education/Pre-Apprenticeship						29,583	31,368	29,466	23,810

English

Jason Darling

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3536	1000	1010	390	Salary English	20,813	19,682	18,978	17,648
1000	3536	1000	1023	390	Salary ETIII English	0	0	0	0
1000	3536	1000	1230	390	Sub Salaries English	600	600	600	400
1000	3536	1000	2110	390	Health Insurance English	6,089	3,943	3,770	3,827
1000	3536	1000	2111	390	Dental Insurance English	395	243	231	220
1000	3536	1000	2120	390	Health Insurance ET English	0	0	0	0
1000	3536	1000	2121	390	Dental Insurance ET English	0	0	0	0
1000	3536	1000	2211	390	Medicare English	302	2	2	256
1000	3536	1000	2221	390	Medicare ET English	0	0	0	0
1000	3536	1000	2231	390	Medicare Subs English	9	9	9	6
1000	3536	1000	2510	390	Tuition Reimbursement English	680	1,700	1,000	1,700
1000	3536	1000	2520	390	Tuition Reimbursement ET English	0	375	375	375
1000	3536	1000	2610	390	Unemployment Comp English	180	180	180	180
1000	3536	1000	2620	390	Unemployment Comp ET English	60	60	60	60
1000	3536	1000	2710	390	Workers Comp English	85	85	82	71
1000	3536	1000	2720	390	Workers Comp ET English	0	0	0	0
1000	3536	1000	3300	390	Professional Development English	300	300	500	300
1000	3536	1000	6100	390	Supplies English	500	500	500	500
1000	3536	1000	6460	390	Books & Periodicals English	500	500	700	700
1000	3536	1000	7350	390	Assessments English	0			
Total English						30,513	28,178	26,986	26,242

General Trades

David Smith

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3537	1000	1010	390	Salary General Trades	51,077	64,934	65,583	62,650
1000	3537	1000	1020	390	Salary Ed Tech General Trades	20,832	20,031	19,270	30,208
1000	3537	1000	1230	390	Sub Salaries General Trades	600	600	600	400
1000	3537	1000	2110	390	Health Insurance Prof General Trades	16,968	16,853	15,829	15,880
1000	3537	1000	2111	390	Dental Insurance Prof General Trades	494	485	461	439
1000	3537	1000	2120	390	Health Insurance Ed Tech General Trades	9,342	9,259	10,058	3,970
1000	3537	1000	2121	390	Dental Insurance Ed Tech General Trades	178	174	196	0
1000	3537	1000	2211	390	Medicare General Trades	741	942	951	908
1000	3537	1000	2221	390	Medicare Ed Tech General Trades	302	290	279	438
1000	3537	1000	2230	390	FICA Sub General Trades	37	0	0	0
1000	3537	1000	2231	390	Medicare Sub General Trades	9	9	9	6
1000	3537	1000	2510	390	Tuition Reimbursement General Trades	1,360	800	800	800
1000	3537	1000	2520	390	Tuition Reimbursement ET General Trades	400	375	375	375
1000	3537	1000	2610	390	Unemployment Comp Prof General Trades	180	180	180	180

1000	3537	1000	2620	390	Unemployment Comp ET General Trades	60	60	60	60
1000	3537	1000	2710	390	Workers Comp Prof General Trades	209	279	282	251
1000	3537	1000	2720	390	Workers Comp ET General Trades	85	86	83	121
1000	3537	2700	5100	390	Field Trips General Trades	0	500	500	400
1000	3537	1000	5800	390	Staff Travel General Trades	0	0	0	0
1000	3537	1000	5810	390	Travel General Trades	0	0	0	100
1000	3537	1000	6100	390	Supplies General General Trades	16,250	15,000	11,000	10,000
1000	3537	1000	6140	390	Uniforms General Trades	150	150	150	150
1000	3537	1000	7301	390	Equipment	1,200	100	100	100
1000	3537	1000	6460	390	Books & Periodicals General Trades	200	200	0	0
1000	3537	1000	7350	390	Assessments General Trades	300	250	250	0
1000	3537	1000	8100	390	Dues & Fees General Trades	200	150	150	0
Total General Trades						121,175	131,707	127,166	127,436

Cooperative Board

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	1000	3300	390	Professional Development Cooperative Board	650	650	620	620
1000	3000	2329	8100	390	Dues & Fees Cooperative Board	1,800	1,800	2,800	2,600
1000	3000	2400	9000	390	Contingency	6,200	6,000	11,000	11,000
Total Cooperative Board						8,650	8,450	14,420	14,220

Transportation

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2700	1186	390	Salaries Driver Transportation	10,010	8,606	10,467	8,422
1000	3000	2700	2180	390	Health Insurance Transportation	2,725	2,645	2,507	5,293
1000	3000	2700	2181	390	Dental Insurance Transportation	107	51	52	132
1000	3000	2700	2280	390	FICA Driver Transportation	621	534	649	522
1000	3000	2700	2281	390	Medicare Driver Transportation	145	125	152	122
1000	3000	2700	2680	390	Unemployment Comp Transportation	129	129	157	126
1000	3000	2700	2780	390	Worker's Comp Transportation	801	671	816	320
1000	3000	2700	4440	390	Lease - Electrical Energy Refitting	0	0	12,000	12,000
1000	3000	2700	5100	390	Transportation Services	23,000	23,000	24,000	22,000
1000	3000	2700	5220	390	Insurance Transportation Vehicle	6,300	6,000	5,000	4,000
1000	3000	2700	6260	390	Motor Fuels Transportation	8,000	14,000	19,000	19,500
1000	3000	2700	6700	390	Parts Vehicle Maint	9,000	9,000	5,000	4,500
1000	3000	2700	7360	390	Vehicle purchase	7,385	0	0	0
1000	3000	2700	8100	390	Dues & Fees	1,500	1,500	2,500	2,500
1000	3000	2700	8310	390	School Bus Principal	0	0	0	0
1000	3000	2700	8320	390	School Bus Interest	0	0	0	0
Total Transportation						69,723	66,260	82,300	79,438

Administration

ACCOUNT NO.				DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2400	1040	390 Salary Director Administration				
1000	3000	2400	1180	390 Salary Secretary Administration	180,464	163,774	165,220	156,713
1000	3000	2400	1280	390 Salary Sub Secretary Admin	40,195	38,649	38,739	36,036
					700	700	700	700
1000	3000	2400	1500	390 Stipends Administration				
1000	3000	2400	2140	390 Health Insurance Admin	22,765	22,765	22,765	12,675
1000	3000	2400	2141	390 Dental Insurance Admin	38,470	39,547	36,617	33,354
1000	3000	2400	2180	390 Health Insurance Support Staff	988	970	922	659
1000	3000	2400	2181	390 Dental Insurance Support Staff	15,104	15,167	14,376	17,191
1000	3000	2400	2200	390 FICA Stipends Admin	346	339	346	329
1000	3000	2400	2201	390 Medicare Stipends Admin	1,411	1,411	1,411	786
1000	3000	2400	2240	390 FICA Director Admin	330	330	330	184
1000	3000	2400	2241	390 Medicare Director Admin	0	0	0	0
1000	3000	2400	2280	390 FICA Secretary Admin	2,617	2,375	2,396	2,272
1000	3000	2400	2281	390 Medicare Secretary Admin	2,535	2,396	2,402	2,234
1000	3000	2400	2112	390 Cash Alternative to Health	593	560	562	523
1000	3000	2400	2540	390 Tuition Reimbursement Admin	0	0	0	0
1000	3000	2400	2580	390 Tuition Reimbursement Admin	1,360	0	0	0
1000	3000	2400	2640	390 Unemployment Compensation Admin	680	1,000	1,000	1,000
1000	3000	2400	2680	390 Unemployment Compensation Support Staff	360	360	360	360
1000	3000	2400	2740	390 Workers Comp Admin	180	180	180	180
1000	3000	2400	2780	390 Workers Comp Support Staff	740	704	710	627
1000	3000	2300	3120	390 Bank Fees	165	166	167	144
1000	3000	2400	3300	390 Contracted Services - MSAD #75 Admin Work	9,900	9,700	9,500	9,500
1000	3000	2400	3301	390 Professional Development Admin	12,654	12,654	13,910	29,000
1000	3000	2400	3400	390 Contracted Services Other - Americorps	1,200	1,200	1,200	1,200
1000	3000	2400	3450	390 Legal Fees Admin	0	0	0	4,000
1000	3000	2400	3460	390 Audit Admin	4,000	4,000	4,000	4,000
1000	3000	2400	4310	390 Repairs/Maint Equipment Admin	8,500	8,500	8,200	8,000
1000	3000	2400	4320	390 Repairs/Maint Tech Related Admin	3,375	2,872	2,872	2,872
1000	3000	2400	4440	390 Leases Admin	1,500	1,500	1,500	500
1000	3000	2400	5220	390 Insurance General Liability Admin	7,200	10,000	13,000	13,000
1000	3000	2400	5310	390 Postage Admin	9,030	8,600	8,600	8,600
1000	3000	2400	5400	390 Advertising Admin	4,500	4,560	4,450	4,000
1000	3000	2400	5500	390 Printing	1,400	1,400	1,400	1,300
1000	3000	2400	5800	390 Travel Admin	3,800	3,800	3,800	2,500
1000	3000	2400	6100	390 Supplies Admin	1,000	1,000	1,000	1,000
1000	3000	2400	6600	390 Software Support Admin	13,500	14,500	12,000	10,000
1000	3000	2400	7341	390 Equipment Hardware Admin	0	0	0	0
1000	3000	2400	7350	390 Student Assessments Admin	1,500	1,000	1,000	1,000
1000	3000	2400	8100	390 Dues & Fees	0	3,300	4,000	3,500
1000	3000	2400	9200	390 Transfer Out	2,400	2,500	2,400	2,400
					3,500			

<-- Note: TI through pay costs. It tot

Total Administration 398,963 382,481 382,034 372,339

**Computer/Network
Greg Quinlan**

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2230	1020	390	Salary Computer/Network	28,721	27,616	26,460	25,580
1000	3000	2230	2120	390	Health Insurance Computer/Network	6,342	14,044	13,191	13,233
1000	3000	2230	2121	390	Dental Insurance Computer/Network	297	291	280	266
1000	3000	2230	2221	390	Medicare Computer/Network	416	400	384	371
1000	3000	2230	2580	390	Tuition Reimbursement Computer/Network	300	300	300	300
1000	3000	2230	2620	390	Unemployment Compensation Computer/Network	180	180	180	180
1000	3000	2230	2720	390	Workers Comp Computer/Network	118	119	114	102
1000	3000	2230	3300	390	Employee Training Assessments Computer/Network	1,000	1,000	500	1,000
1000	3000	2230	6400	390	Books & Periodicals Computer/Network	100	100	100	100
1000	3000	2230	6500	390	Supplies & Hardware Tech Related Computer/Network	2,500	4,500	5,000	6,000
1000	3000	2230	6600	390	Software Support Computer/Network	5,000	1,000	3,000	3,000
1000	3000	2230	7341	390	Telephone System Replacement	0	4,300	4,800	1,000
1000	3000	2230	7341	390	Equipment Hardware Computer/Network	11,000	3,600	4,500	6,500
Total Computer/Network						55,974	57,450	58,808	57,632

Operation of Plant

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2600	5210	390	Insurance Property	9,555	9,100	8,400	7,600
1000	3000	2600	6220	390	Electricity	31,000	31,000	31,000	28,000
1000	3000	2600	6240	390	Heating Oil	36,000	36,000	36,000	33,000
Total Utilities						76,555	76,100	75,400	68,600

Custodial

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2610	1185	390	Custodian Salaries	107,862	108,692	106,140	102,020
1000	3000	2610	2180	390	Health Insurance Custodial	34,339	30,155	28,583	34,691
1000	3000	2610	2181	390	Dental Insurance Custodial	692	628	640	747
1000	3000	2610	2280	390	FICA Custodial	6,687	6,739	6,581	6,325
1000	3000	2610	2281	390	Medicare Reg Staff Custodial	1,564	1,576	1,539	1,479
1000	3000	2610	2680	390	Unemployment Comp Custodial	540	540	540	540
1000	3000	2610	2780	390	Worker's Comp Custodial	4,207	4,130	4,033	2,302
Total Custodial						155,892	152,460	148,056	148,104

Maintenance

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
-------------	--	--	--	--	-------------	-------	-------	-------	-------

1000	3000	2620	3400	390	Repair & Maint Contracts	31,000	31,000	31,000	31,000
1000	3000	2620	4110	390	Water & Sewage Maint	5,000	5,000	5,000	5,000
1000	3000	2620	4200	390	Rubbish Removal	5,000	5,000	5,000	5,000
1000	3000	2620	4310	390	Repair & Maint General	23,000	21,000	20,000	40,000
1000	3000	2620	4390	390	Repair & Maint Elevator	1,700	1,700	1,500	1,500
1000	3000	2620	5320	390	Telephone	6,000	6,000	6,000	6,000
1000	3000	2620	6100	390	Supplies Maint	21,100	21,100	19,500	0
1000	3000	2620	7301	390	Equipment Maintenance	12,000	18,738	7,588	0
Total Maintenance						104,800	109,538	95,588	88,500

Grounds

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2630	7100	390	Land Purchase Principal	0	0	11,000	11,000
1000	3000	2630	7110	390	Land Purchase Interest	0	0	3,000	3,600
Total Grounds						0	0	14,000	14,600

Capital Projects

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2690	4500	390	Construction Services	97,300	0	0	30,000
Total Capital Projects						97,300	0	0	30,000

TOTAL

2,255,868	2,076,290	2,052,828	1,980,299
179,578 increase from FY 16	23,463 increase from FY 15	72,528 increase from FY 14	

Principles of Engineering

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3043	1000	1010	390	Salary Principles of Engineering (1/2 time, 1 semester)	24,229			
1000	3043	1000	2110	390	Health Insurance Principles of Engineering	4,242			
1000	3043	1000	2111	390	Dental Insurance Principles of Engineering	247			
1000	3043	1000	2211	390	Medicare Principles of Engineering	351			
1000	3043	1000	2510	390	Tuition Reimbursement Principles of Engineering	680			
1000	3043	1000	2610	390	Unemployment Principles of Engineering	180			
1000	3043	1000	2710	390	Workers Compensation Principles of Engineering	99			
1000	3043	1000	3400	390	Contracted Services Principles of Engineering	0			
1000	3043	1000	4310	390	Repair/Maintenance Principles of Engineering	0			
1000	3043	2700	5100	390	Field Trips Principles of Engineering	0			

1000	3043	1000	6100	390	Supplies General Principles of Engineering	450
1000	3043	1000	6140	390	Uniforms Principles of Engineering	150
1000	3043	1000	6460	390	Books/Periodicals Principles of Engineering	1,000
1000	3043	1000	7301	390	Equipment Principles of Engineering	7,500
1000	3043	1000	7350	390	Assessments Principles of Engineering	800
1000	3043	1000	8100	390	Dues/Fees Principles of Engineering	3,000
Total Principles of Engineering						42,929

Anatomy and Physiology

						Proj Code 1000				
ACCOUNT NO.						DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3361	1000	1010	390	Salary Anatomy & Physiology	24,229				
1000	3361	1000	2110	390	Health Insurance Anatomy & Physiology	4,242				
1000	3361	1000	2111	390	Dental Insurance Anatomy & Physiology	247				
1000	3361	1000	2211	390	Medicare Anatomy & Physiology	351				
1000	3361	1000	2510	390	Tuition Reimbursement Anatomy & Physiology	680				
1000	3361	1000	2610	390	Unemployment Anatomy & Physiology	180				
1000	3361	1000	2710	390	Workers Compensation Anatomy & Physiology	99				
1000	3361	1000	3400	390	Contracted Services Anatomy & Physiology	0				
1000	3361	1000	4310	390	Repair/Maintenance Anatomy & Physiology	6,500				
1000	3361	2700	5100	390	Field Trips Anatomy & Physiology	0				
1000	3361	1000	6100	390	Supplies General Anatomy & Physiology	1,400				
1000	3361	1000	6140	390	Uniforms Anatomy & Physiology	0				
1000	3361	1000	7301	390	Equipment Anatomy & Physiology	7,350				
1000	3361	1000	7350	390	Assessment Anatomy & Physiology	800				
1000	3361	1000	8100	390	Dues/Fees Anatomy & Physiology	500				
Total Anatomy and Physiology						46,579				

Intro to Engineering

						Proj Code 1000				
ACCOUNT NO.						DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3043	1000	1010	390	Salary Intro to Engineering	24,229				
1000	3043	1000	2110	390	Health Insurance Intro to Engineering	4,242				
1000	3043	1000	2111	390	Dental Insurance Intro to Engineering	247				
1000	3043	1000	2211	390	Medicare Intro to Engineering	351				
1000	3043	1000	2510	390	Tuition Reimbursement Intro to Engineering	680				
1000	3043	1000	2610	390	Unemployment Intro to Engineering	180				
1000	3043	1000	2710	390	Workers Compensation Intro to Engineering	99				
1000	3043	1000	3400	390	Contracted Services Intro to Engineering	0				
1000	3043	1000	4310	390	Repair/Maintenance Intro to Engineering	0				
1000	3043	2700	5100	390	Field Trips Intro to Engineering	0				
1000	3043	1000	6100	390	Supplies General Intro to Engineering	650				
1000	3043	1000	6140	390	Uniforms Intro to Engineering	150				
1000	3043	1000	6460	390	Books/Periodicals Intro to Engineering	1,000				

1000	3043	1000	7301	390	Equipment Intro to Engineering	400
1000	3043	1000	7350	390	Assessment Intro to Engineering	800
1000	3043	1000	8100	390	Dues/Fees Intro to Engineering	500
Total Intro to Engineering						33,529

MERRYMEETING ADULT EDUCATION

Date: 2/19/2016

FY17 Budget DRAFT II

The FY17 Budget reflects a \$23,268 increase. Maintenance of effort costs (\$10,838 salary, fringe, health, dental, water/sewer, phone, bank fees), and one time expenses for building repair, C.N.A. supplies & replacement of 4 computers and a fax machine (\$12,430).

To cover these expenses the budget reflects an increase in local share of 3%: Brunswick \$111,555 (\$3,249), MSAD#75 \$136,424 (\$3,974) and the remaining amount of \$16,045 funded by self-supporting revenue \$14,109 & subsidy \$1,936.

The budget continues to support - at no cost to the student- educational and advising services and classes in adult literacy, high school diploma, HiSET testing, College Transitions, Digital Literacy and English Language skills.

Expenditures Break Down

FY17	FY16	
\$ 46,656	\$ 46,656	HS Diploma,HiSET,Literacy,ELL
\$ 9,823	\$ 9,808	Utilities & Facilities
\$ 236,502	\$ 224,243	Self-supporting
\$ 85,694	\$ 85,694	Grants AEFLA & CT
\$ 220,947	\$ 213,449	Admin, Support Staff, Custodian
\$ 36,435	\$ 34,777	Operational
\$ 72,650	\$ 70,812	Fringe
\$ 15,000	\$ 15,000	Contingency
<u>\$ 723,708</u>	<u>\$ 700,439</u>	
\$ 23,268		

Revenue Break Down

FY17	FY16			
\$ 85,694	\$ 85,694	grants	\$ -	0.0%
\$ 265,566	\$ 251,455	fund bal & self-supp	\$ 14,109	5.6%
\$ 136,424	\$ 132,450	MSAD#75	\$ 3,974	3.0%
\$ 111,555	\$ 108,306	Brunswick	\$ 3,249	3.0%
\$ 109,470	\$ 107,534	State	\$ 1,936	1.8%
\$ 15,000	\$ 15,000	Contingency	\$ -	0%
<u>\$ 723,708</u>	<u>\$ 700,439</u>		<u>\$ 23,268</u>	
\$ 23,268				

DEPARTMENT 6000 - ADMINISTRATION & STUDENT SERVICES

			FY17	FY16	
1500-6000-2300-0000-0000-409	Administrator Salaries	contracted	3%	\$ 78,790	\$ 76,495
1500-6000-2300-0000-0000-400	Project Admin Salaries	contracted	3%	\$ 41,221	\$ 40,020
1500-6000-2300-0000-0000-400	District Office Staff	contracted	3%	\$ 68,046	\$ 66,064
1500-6000-2300-0000-0000-400	Academic Counselors salaries	contracted	3%	\$ 29,592	\$ 28,089
	\$51,592 (paid with grant & local funding)				
	TOTAL			\$ 217,648	\$ 210,668
					\$ 6,980
1500-6000-2300-0000-0000-409	Health Admin AE		3%	\$ 13,584	\$ 13,188
1500-6000-2300-0000-0000-400	Project Admin & Counselor		3%	\$ 15,147	\$ 14,706
1500-6000-2300-0000-0000-400	Health DO Staff		3%	\$ 13,040	\$ 12,660
	TOTAL			\$ 41,771	\$ 40,554
					\$ 1,217

				FY17	FY16		
1500-6000-2300-: 0000-0000-409	Dental Admin.		2%	\$ 489	\$ 479		
1500-6000-2300-: 0000-0000-400	Project Admin & Counselor		2%	\$ 961	\$ 942		
1500-6000-2300-: 0000-0000-400	Dental DO Staff		2%	\$ 969	\$ 950		
	TOTAL			\$ 2,418	\$ 2,371	\$	47
1500-6000-2300-: 0000-0000-400	FICA ProjectAdmi	6.2%		\$ 2,556	\$ 2,481		
1500-6000-2300-: 0000-0000-409	FICA Staff Admin			\$ 10,939	\$ 10,569		
	TOTAL			\$ 13,494	\$ 13,050	\$	444
1500-6000-2300-: 0000-0000-409	Medicare	1.45%		\$ 1,142	\$ 1,106		
1500-6000-2300-: 0000-0000-400	Medicare Project Admin			\$ 598	\$ 580		
1500-6000-2300-: 0000-0000-400	Medicare Reg Staff Admin			\$ 1,416	\$ 1,365		
1500-6000-2300-: 0000-0000-400	Maine PERS	3.36%	Increase	\$ 2,647	\$ 2,564		
	TOTAL			\$ 5,803	\$ 5,615	\$	188
1500-6000-2300-: 0000-0000-400	Unemployment compensation			\$ 500	\$ 500		
	TOTAL			\$ 500	\$ 500		
1500-6000-2300-: 0000-0000-400	Contracted Staff Development Admin			\$ 5,850	\$ 5,850		
1500-6000-2000-: 0000-0000-400	Staff Training			\$ 250	\$ 250		
	TOTAL			\$ 6,100	\$ 6,100		
1500-6000-2300-: 0000-0000-400	IT Yearly Contract Technology			\$ 2,822	\$ 2,822		
1500-6000-2300-: 0000-0000-409	TELEPHONE		5%	\$ 2,625	\$ 2,500	\$	125
1500-6000-2300-: 0000-0000-409	ADVERTISING			\$ 927	\$ 927		
1500-6000-2300-: 0000-0000-400	PRINTING/Binding			\$ 15,500	\$ 15,500		
1500-6000-2300-: 0000-0000-400	Staff Travel, Admin & Student Services			\$ 802	\$ 802		
1500-6000-2300-: 0000-0000-400	STATE MEETINGS-TRAVEL			\$ 75	\$ 75		
1500-6000-2329-: 0000-0000-409	ADVISORY COMMITTEE			\$ 430	\$ 430		
	TOTAL			\$ 23,181	\$ 23,056		

1500-6000-2300-0000-0000-400	POSTAGE			\$	6,388	\$	6,388		
1500-6000-2300-0000-0000-400	Supplies General Admin & Student Services			\$	1,830	\$	1,830		
	TOTAL			\$	8,218	\$	8,218		
					FY17		FY16		
1500-6000-2600-0000-0000-400	ELECTRICITY			\$	3,000	\$	3,000		
1500-6000-2300-0000-0000-400	Bank Fees/Dues Admin & Student Services		7%	\$	4,786	\$	3,253		
1500-6000-2000-0000-0000-400	Contingency			\$	15,000	\$	15,000	\$	1,533
	TOTAL			\$	22,786	\$	21,253		
	6000 SUB TOTAL			\$	341,920	\$	331,385	\$10,535	\$ 341,920

DEPARTMENT 60	CODE	DESCRIPTION							
		Utilities & Custodian							
1500-6090-2610-0000-0000-400		Custodian 10%		3%	\$	3,299	3203		
1500-6090-2610-0000-0000-400		Health Custodian 10%		3%	\$	2,377	2308		
1500-6090-2610-0000-0000-400		Dental Custodian		2%	\$	52	51		
1500-6090-2610-0000-0000-400		FICA Custodian B&	6.20%		\$	205	110		
1500-6090-2610-0000-0000-400		Medicare Custodi	1.45%		\$	48	25		
		Workman's Comp		4%	\$	132	128		
1500-6090-2600-0000-0000-400		WATER/SEWER		5%	\$	315	300		
1500-6090-2600-0000-0000-400		Natural Gas			\$	6,508	6508		
		6090 SUB TOTAL			\$	12,936	12,633	\$	-
					\$	303		\$	303
								\$	12,683

DEPARTMENT 65	CODE	DESCRIPTION							
		AE-HIGH SCHOOL COMPLETION -SUBSIDIZED							
1500-6500-1000-0000-0000-409		SALARIES			\$	29,000	29,000		
1500-6500-1000-0000-0000-409		FICA Ben	6.20%		\$	1,798	1,798		
1500-6500-1000-0000-0000-409		Medicare	1.45%		\$	421	421		
1500-6000-1000-0000-0000-409		Maine PERS	3.36%		\$	974	974		
1500-6500-1000-0000-0000-409		GENERAL SUPPLIES			\$	595	595		
1500-6500-1000-0000-0000-409		Graduation Costs			\$	1,100	1,100		
1500-6500-1000-0000-0000-409		BOOKS, PERIODICALS/STUDENT			\$	1,485	1,485		
1500-6500-1000-0000-0000-409		HiSET Computers and Security service			\$	3,100	3,100		
		6500 SUB TOTAL			\$	38,473	38,473		

DEPARTMENT 66	CODE	DESCRIPTION							
								\$	38,473
					FY17		FY16		

AE-LITERACY/ESOL-SUBSIDIZED

1500-6600-1000-0000-0000-409	SALARIES			\$	5,390	\$	5,390	
1500-6600-1000-0000-0000-409	FICA 6.2%	6.20%		\$	334	\$	334	
1500-6600-1000-0000-0000-409	MEDICARE 1.45%	1.45%		\$	78	\$	78	
1500-6600-1000-0000-0000-409	MEPers	3.36%		\$	181	\$	181	
1500-6600-1000-0000-0000-409	Contracted Services Edu			\$	1,500	\$	1,500	
1500-6600-1000-0000-0000-409	GENERAL SUPPLIES			\$	350	\$	350	
1500-6600-1000-0000-0000-409	BOOKS, PERIODICALS/STUDENT			\$	350	\$	350	
	6600 SUB TOTAL			\$	8,183	\$	8,183	\$ 8,183

DEPARTMENT 63 CODE DESCRIPTION

Vocational Career Pathways

1500-6300-1000-0000-0000-400	SALARIES			\$	40,000	\$	40,000	
1500-6300-1000-0000-0000-400	Social Security	6.20%		\$	2,480	\$	2,480	
1500-6300-1000-0000-0000-400	Medicare 1.45	1.45%		\$	580	\$	580	
1500-6300-1000-0000-0000-400	Maine PERS	3.36%	increase	\$	448	\$	448	
1500-6300-1000-0000-0000-400	Supplies			\$	3,955	\$	3,955	
1500-6300-1000-0000-0000-400	Books			\$	4,891	\$	4,891	
1500-6300-1000-0000-0000-400	C.N.A. Equipment		supplies	\$	3,525	\$	-	\$3,525
	6300 SUB TOTAL			\$	55,879	\$	52,354	\$3,525
				\$	3,525			\$3,526

DEPARTMENT 6200 - ADULT ENRICHMENT- SELF SUPPORTING

6150-6200-1000-0000-0000-400	SALARIES non-certified			\$	58,600	\$	58,600	
6150-6200-1000-0000-0000-400	FICA	6.20%		\$	3,633	\$	3,633	
6150-6200-1000-0000-0000-400	MEDICARE	1.5%		\$	850	\$	850	
6150-6200-1000-0000-0000-400	RETIREMENT			\$	150	\$	150	
6150-6200-1000-0000-0000-400	CONTRACTED SERVICES			\$	34,912	\$	34,912	
6150-6200-1000-0000-0000-400	GENERAL SUPPLIES			\$	2,301	\$	2,300	
6150-6200-1000-0000-0000-400	BOOKS, PERIODICALS			\$	4,771	\$	4,771	
	6200 SUB TOTAL			\$	105,217	\$	105,216	

DEPARTMENT 6210 - Professional Development/Supplemental SELF SUPPORTING

		FY17	FY16	
6150-6210-1000-0000-0000-400	Contract Ed2GO online/Enrich	\$	11,500	\$ 11,500
6150-6210-1000-0000-0000-400	Contract Repair & Maintenance	\$	2,300	\$ 2,301
6150-6210-1000-0000-0000-400	Supplies General	\$	120	\$ 120
6150-6210-1000-0000-0000-400	Carpet replacement,supply room curtain, repairs and computer/Fax replace	\$	8,905	\$ 8,905
6210 SUB TOTAL		\$	22,825	\$ 13,921
		\$	8,904	

DEPARTMENT 62 DRIVER EDUCATION - SELF SUPPORTING

6150-6225-1000-0000-0000-400	SALARIES	\$	32,500	\$ 32,500
6150-6225-1000-0000-0000-400	FICA 6.20%	\$	2,015	\$ 2,015
6150-6225-1000-0000-0000-400	Medicare 1.45%	\$	471	\$ 471
6150-6225-1000-0000-0000-400	Maine PERS 3.36%	\$	1,092	\$ 1,092
6150-6225-1000-0000-0000-400	Unemployment compensation	\$	25	\$ 25
6150-6225-1000-0000-0000-400	Contracted Services Drivers Ed AE	\$	-	\$ -
6150-6225-1000-0000-0000-400	Staff Travel	\$	-	\$ -
6150-6225-1000-0000-0000-400	Supplies	\$	1,600	\$ 1,600
6150-6225-1000-0000-0000-400	Motor Fuels/Maint.	\$	5,100	\$ 5,100
6150-6225-1000-0000-0000-400	Equipment	\$	-	\$ -
6150-6225-1000-0000-0000-400	Driver's Ed Car Lease AE	\$	8,784	\$ 8,784
6150-6225-1000-0000-0000-400	Dues & Fees	\$	993	\$ 993
6225 SUB TOTAL		\$	52,580	\$ 52,580

DEPARTMENT 29 CODE DESCRIPTION
ADULT & FAMILY LITERACY EDUCATION GRANT

		FY17	FY16	
2950-6100-1000-0000-0000-400	SALARIES teachers	\$	24,627	\$ 24,627
2950-6100-1000-0000-0000-400	salaries counselor	\$	7,000	\$ 7,000
2950-6100-1000-0000-0000-400	Health Benefits	\$	1,648	\$ 1,648
2950-6100-1000-0000-0000-400	Dental Benefits	\$	63	\$ 63
2950-6100-1000-0000-0000-400	FICA	\$	1,430	\$ 1,430
2950-6100-1000-0000-0000-400	Medicare	\$	425	\$ 425
2950-6100-1000-0000-0000-400	MSRS	\$	1,300	\$ 1,300
2950-6100-1000-0000-0000-400	Staff Training & Travel	\$	350	\$ 350

2950-6100-2700-0000-0000-400	Transportation	\$	175	\$	175
2950-6100-1000-0000-0000-400	Supplies general	\$	500	\$	500
2950-6100-1000-0000-0000-400	Books Periodicals	\$	3,176	\$	3,176
2950-6100-1000-0000-0000-400	Technology	\$	-	\$	-
2950 SUB TOTAL		\$	40,694	\$	40,694

DEPARTMENT 22	CODE	DESCRIPTION	FY17	FY16	
MAINE COLLEGE TRANSITION GRANT					
2290-6010-1000-0000-0000-400		SALARIES	\$ 8,537	\$ 8,537	
2290-6010-2300-0000-0000-400		Salaries Counselor	\$ 15,000	\$ 15,000	
2290-6010-1000-0000-0000-400		Health	\$ 3,578	\$ 3,578	
2290-6010-1000-0000-0000-400		Dental	\$ 90	\$ 90	
2290-6000-2300-0000-0000-400		Teacher SS	\$ 95	\$ 95	
2290-6010-1000-0000-0000-400		Teacher SS	\$ 260	\$ 260	
2290-6010-2300-0000-0000-400		Counselor FICA	\$ 50	\$ 50	
2290-6000-2300-0000-0000-400		Teacher Medicare	\$ 115	\$ 115	
2290-6010-1000-0000-0000-400		Counselor Medicare	\$ 80	\$ 80	
2290-6010-2300-0000-0000-400		Teacher Medicare	\$ 15	\$ 15	
2290-6000-2300-0000-0000-400		MSRS	\$ 350	\$ 350	
2290-6000-2300-0000-0000-400		Contracted Services	\$ 1,500	\$ 1,500	
2290-6000-2300-0000-0000-400-01		Bath	\$ 5,000	\$ 5,000	
2290-6000-2300-0000-0000-400-01		Freeport	\$ 5,000	\$ 5,000	
2290-6000-2300-0000-0000-400-01		PD Funds Carry over	\$ 783	\$ 783	
2290-6000-1000-0000-0000-400		Advertising	\$ 100	\$ 100	
2290-6000-2300-0000-0000-400		Staff Training & Travel	\$ 200	\$ 200	
2290-6000-2300-0000-0000-400		Supplies	\$ 300	\$ 300	
2290-6000-2300-0000-0000-400		Books	\$ 3,947	\$ 3,947	
2290-6000-2300-0000-0000-400		Equipment supply asset			
2290 SUB TOTAL		\$	45,000	\$	45,000
TOTAL EXPENDITURES		\$	723,708	\$	700,439
		\$	23,268	\$	23,269

**Brunswick Schools Food Service
Budget Narrative FY 2016 – 2017**

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School District in a clean and safe environment complying with all State and Federal Mandates

The Food Service Department is requesting to increase the current level of local funding from the Town of Brunswick to \$90,000. The department is also requesting a \$.05 increase in lunch prices at both the elementary and secondary level from \$2.55 to \$2.60 and from \$2.80 to \$2.85. This increase will help maintain revenues to keep pace with expense increases.

Projected Student Enrollment:

	<u>Current</u> FY 15 - 16	<u>Projected</u> FY 16 - 17	<u>Variance</u>
Coffin	377	371	(6)
HBS	709	698	(11)
Jr. H.S.	504	528	24
H.S.	<u>761</u>	<u>736</u>	(25)
Totals	2351	2333	(18)

Federal and State subsidies are estimated at \$380,000 and student, a la carte and other sales are estimated at \$440,000 for a total of \$820,000.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-5 at \$2.60 (\$.05 increase), grades 6-12 meals at \$2.85 (\$.05 increase), reduced meals \$.40 and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Current 2015 – 2016 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.66	\$3.07
Reduced	\$1.36	\$2.67
Paid	\$.29	\$0.29

State subsidies are \$0.04 for free, reduced and paid lunches.

Staffing Levels:

- 1 Director of School Nutrition
- 4 Food Service Managers
- 2 Food Service Specialists II
- 1 Food Specialists I
- 13 Food Service Workers II

The following local appropriation is requested to support the program \$90,000

Respectfully Submitted

Scott Smith
Food Service Director

3100 FOOD SERVICE

	2014 - 2015	FY 15 - 16	FY 16 - 17	
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>% of Sales</u>
<u>PERSONNEL SALARIES:</u>				
Food Services Director	\$71,274.00	\$73,412.00	\$72,728.00	
Food Service Staff	\$327,749.56	\$322,500.00	\$329,122.00	
Substitutes Cost	\$0.00			
Utility Person	\$0.00			
Fringe Benefits	<u>\$124,166.67</u>	<u>\$120,588.00</u>	<u>\$135,000.00</u>	
Total Personnel Salaries	\$523,190.23	\$516,500.00	\$536,850.00	56.49%
<u>PURCHASED PROPERTY SERVICES:</u>				
Repairs and Maintenance	<u>\$17,197.33</u>	<u>\$11,000.00</u>	<u>\$16,000.00</u>	
Total Purchased Property Services	\$17,197.33	\$11,000.00	\$16,000.00	1.68%
<u>PURCHASED OTHER SERVICES:</u>				
Staff Travel	<u>\$398.17</u>	<u>\$700.00</u>	<u>\$400.00</u>	
Total Purchased Other Services	\$398.17	\$700.00	\$400.00	0.04%
<u>SUPPLIES AND MATERIALS:</u>				
Supplies	\$25,867.44	\$28,500.00	\$27,000.00	
Food	\$355,126.53	\$375,000.00	\$360,500.00	
Computer Programming (POS SYSTEM)	<u>\$6,278.86</u>	<u>\$5,500.00</u>	<u>\$6,000.00</u>	
Total Supplies and Materials	\$387,272.83	\$409,000.00	\$393,500.00	41.41%
<u>PROPERTY:</u>				
Equipment	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	
Total Property	\$0.00	\$2,000.00	\$2,000.00	0.21%
<u>OTHER COSTS OF EDUCATION:</u>				
Food License	\$0.00	\$600.00	\$400.00	
Misc. Exp	<u>\$91.59</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	
Total Other Costs of Education	\$91.59	\$1,800.00	\$1,600.00	0.17%
<u>TOTAL FOOD SERVICE EXPENSES</u>	\$928,150.15	\$941,000.00	\$950,350.00	100.00%
<u>ESTIMATED REVENUE:</u>				
Federal/State Subsidy	\$372,889.63	\$355,000.00	\$355,500.00	
Student/Adult Sales	\$410,027.48	\$460,000.00	\$440,000.00	
Reserve Fund Balance (Estimated from 15-16)	\$109,233.04	\$65,000.00	\$64,850.00	
Town Appropriation	<u>\$36,000.00</u>	<u>\$61,000.00</u>	<u>\$90,000.00</u>	
TOTAL REVENUES	\$928,150.15	\$941,000.00	\$950,350.00	
<u>NET FOOD SERVICE FUNCTION</u>	\$0.00	\$0.00	\$0.00	

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	PERSONNEL SALARIES:			
112	Contract Management	71,274	73,412	72,728
116	Food Service Staff	330,905	322,500	329,122
	Substitute Costs	5,000	-	-
117	Utility Person	-	-	-
200	Fringe Benefits	132,161	120,588	135,000
	Total Personnel Salaries	539,340	516,500	536,850
	PURCHASED PROPERTY SERVICES:			
430	Repairs and Maintenance	12,000	11,000	14,000
	Total Purchased Property Services	12,000	11,000	14,000
	PURCHASED OTHER SERVICES:			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	700	700	400
	Total Purchased Other Services	700	700	400
	SUPPLIES AND MATERIALS:			
610	Supplies	24,500	28,500	26,000
630	Food	381,900	375,000	358,500
651	Computer Programming (POS SYSTEM)	3,500	5,500	6,000
	Total Supplies and Materials	409,900	409,000	390,500
	PROPERTY:			
730	Equipment	3,000	2,000	1,500
	Misc. Exp	-	-	-
	Total Property	3,000	2,000	1,500
	OTHER COSTS OF EDUCATION:			
810	Food License	600	600	400
	Misc. Expenses	2,000	1,200	700
	Total Other Costs of Education	2,600	1,800	1,100
	TOTAL FOOD SERVICE FUNCTION	967,540	941,000	944,350
	LESS ESTIMATED REVENUE:			
	Federal/State Subsidy	360,200	355,000	380,000
	Student/Adult Sales	498,750	460,000	440,000
	Reserve Fund Balance	72,590	65,000	34,350
	TOWN APPROPRIATION	36,000	61,000	90,000
	TOTAL REVENUES	967,540	941,000	944,350
	Reserved Fund Balance year end	-	-	-

Brunswick School Department Guidance K-12

Report # 82361

Statement Code: GUIDANCE

	14-15 Actual	15-16 Adopted	16-17 Pending
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
53300 Professional Employee Training and Devel			
1000-0000-2120-53300-110 Professional Employee Training and Devel	0.00	250.00	250.00
1000-0000-2120-53300-120 Professional Employee Training and Devel	280.00	300.00	300.00
1000-0000-2120-53300-150 Professional Employee Training and Devel	665.00	1,000.00	900.00
1000-0000-2120-53300-310 Professional Employee Training and Devel	0.00	600.00	600.00
TOTAL 53300 Professional Employee Training and Devel	\$945.00	\$2,150.00	\$2,050.00
54310 Non-Technology-Related Repairs and Maint			
1000-0000-2120-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$0.00	\$500.00	\$500.00
54311 Photocopier Maintenance Services			
1000-0000-2120-54311-150 Photocopier Maintenance Services	1,336.25	1,500.00	1,800.00
1000-0000-2120-54311-310 Photocopier Maintenance Services	3,770.99	4,000.00	4,000.00
TOTAL 54311 Photocopier Maintenance Services	\$5,107.24	\$5,500.00	\$5,800.00
55310 Postage			
1000-0000-2120-55310-150 Postage	1,256.97	1,300.00	1,300.00
TOTAL 55310 Postage	\$1,256.97	\$1,300.00	\$1,300.00
55500 Printing and Binding			
1000-0000-2120-55500-310 Printing and Binding	3,762.00	6,335.00	6,335.00
TOTAL 55500 Printing and Binding	\$3,762.00	\$6,335.00	\$6,335.00
55800 Travel			
1000-0000-2120-55800-150 Travel	0.00	200.00	100.00
1000-0000-2120-55800-310 Travel	350.00	300.00	300.00
TOTAL 55800 Travel	\$350.00	\$500.00	\$400.00
55810 Travel for professional development			
1000-0000-2120-55810-120 Travel for professional development	19.90	100.00	100.00
TOTAL 55810 Travel for professional development	\$19.90	\$100.00	\$100.00
56100 Instructional Supplies			
1000-0000-2120-56100-110 Instructional Supplies	140.47	150.00	250.00
1000-0000-2120-56100-120 Instructional Supplies	121.01	204.00	225.00
1000-0000-2120-56100-150 Instructional Supplies	449.94	445.00	586.00
TOTAL 56100 Instructional Supplies	\$711.42	\$799.00	\$1,061.00
56400 Books & Periodicals			
1000-0000-2120-56400-310 Books & Periodicals	0.00	954.00	954.00
TOTAL 56400 Books & Periodicals	\$0.00	\$954.00	\$954.00
56410 Books, Hardcover			
1000-0000-2120-56410-150 Books, Hardcover	0.00	200.00	0.00
TOTAL 56410 Books, Hardcover	\$0.00	\$200.00	\$0.00

Brunswick School Department Guidance K-12

Report # 82361

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending 7/1/2016 - 6/30/2017
56420 Books, Softcover			
1000-0000-2120-56420-120 Books, Softcover	0.00	150.00	525.00
TOTAL 56420 Books, Softcover	\$0.00	\$150.00	\$525.00
56430 Periodicals			
1000-0000-2120-56430-150 Periodicals	209.00	0.00	200.00
TOTAL 56430 Periodicals	\$209.00	\$0.00	\$200.00
56500 Technology-related supplies			
1000-0000-2120-56500-310 Technology-related supplies	349.84	0.00	0.00
TOTAL 56500 Technology-related supplies	\$349.84	\$0.00	\$0.00
56900 Other Supplies			
1000-0000-2120-56900-310 Other Supplies	2,335.11	2,969.00	2,965.00
TOTAL 56900 Other Supplies	\$2,335.11	\$2,969.00	\$2,965.00
58100 Dues & Fees for Professional Membership			
1000-0000-2120-58100-310 Dues & Fees for Professional Membership	0.00	0.00	75.00
TOTAL 58100 Dues & Fees for Professional Membership	\$0.00	\$0.00	\$75.00
GRAND TOTAL	\$15,046.48	\$21,457.00	\$22,265.00

Brunswick School Department ESL

Report # 81764

Statement Code: ESL

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-4100-1000-53200-110 Professional Educational Services	0.00	50.00	50.00
1000-4100-1000-53200-120 Professional Educational Services	0.00	50.00	50.00
1000-4100-1000-53200-150 Professional Educational Services	0.00	50.00	50.00
1000-4100-1000-53200-310 Professional Educational Services	0.00	50.00	50.00
1000-4100-1000-53300-110 Professional Employee Training and Devel	104.00	150.00	150.00
1000-4100-1000-53300-120 Professional Employee Training and Devel	0.00	150.00	150.00
1000-4100-1000-53300-150 Professional Employee Training and Devel	133.07	150.00	150.00
1000-4100-1000-53300-310 Professional Employee Training and Devel	150.00	150.00	150.00
1000-4100-1000-55800-120 Travel	703.75	1,200.00	0.00
1000-4100-1000-55800-310 Travel	0.00	0.00	1,200.00
1000-4100-1000-56100-110 Instructional Supplies	100.00	100.00	100.00
1000-4100-1000-56100-120 Instructional Supplies	100.00	100.00	100.00
1000-4100-1000-56100-150 Instructional Supplies	99.20	100.00	100.00
1000-4100-1000-56100-310 Instructional Supplies	84.92	100.00	100.00
1000-4100-1000-56410-110 Books, Hardcover	0.00	50.00	0.00
1000-4100-1000-56410-120 Books, Hardcover	0.00	50.00	0.00
1000-4100-1000-56410-150 Books, Hardcover	0.00	50.00	0.00
1000-4100-1000-56410-310 Books, Hardcover	0.00	50.00	0.00
1000-4100-1000-56420-110 Books, Softcover	0.00	50.00	125.00
1000-4100-1000-56420-120 Books, Softcover	0.00	50.00	125.00
1000-4100-1000-56420-150 Books, Softcover	0.00	50.00	125.00
1000-4100-1000-56420-310 Books, Softcover	36.99	50.00	125.00
1000-4100-1000-56430-110 Periodicals	25.00	25.00	0.00
1000-4100-1000-56430-120 Periodicals	0.00	25.00	0.00
1000-4100-1000-56430-150 Periodicals	15.07	25.00	0.00
1000-4100-1000-56430-310 Periodicals	25.00	25.00	0.00
1000-4100-1000-56500-110 Technology-related supplies	128.00	200.00	200.00
1000-4100-1000-56500-120 Technology-related supplies	200.00	200.00	200.00
1000-4100-1000-56500-150 Technology-related supplies	200.00	200.00	200.00
1000-4100-1000-56500-310 Technology-related supplies	200.00	200.00	200.00
1000-4100-1000-58100-110 Dues & Fees for Professional Membership	0.00	50.00	50.00
1000-4100-1000-58100-120 Dues & Fees for Professional Membership	0.00	50.00	50.00
1000-4100-1000-58100-150 Dues & Fees for Professional Membership	0.00	50.00	50.00
1000-4100-1000-58100-310 Dues & Fees for Professional Membership	0.00	50.00	50.00
RAND TOTAL	\$2,305.00	\$3,900.00	\$3,900.00

Brunswick School Department Gifted and Talented

Report # 82779

Statement Code: G&T

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Actual 7/1/2015 - 6/30/2016	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-4900-1239-53200-110 Professional Education Services	0.00	625.00	0.00	2,125.00
1000-4900-1239-53200-120 Professional Educational Services	0.00	625.00	0.00	2,125.00
1000-4900-1239-53200-150 Professional Educational Services	0.00	1,496.50	0.00	2,125.00
1000-4900-1239-53200-310 Professional Educational Services	0.00	625.00	0.00	2,125.00
1000-4900-1239-53200-950 Professional Educational Services	1,797.50	0.00	3,000.00	0.00
1000-4900-1239-53200-990 Professional Educational Services	0.00	0.00	3,000.00	0.00
1000-4900-1239-53300-110 Professional Employee Training and Devel	0.00	0.00	0.00	362.50
1000-4900-1239-53300-120 Professional Employee Training and Devel	0.00	0.00	0.00	362.50
1000-4900-1239-53300-150 Professional Employee Training and Devel	0.00	0.00	0.00	362.50
1000-4900-1239-53300-310 Professional Employee Training and Devel	0.00	0.00	0.00	362.50
1000-4900-1239-53300-950 Professional Employee Training and Devel	0.00	0.00	450.00	0.00
1000-4900-1239-53300-990 Professional Employee Training and Devel	0.00	0.00	0.00	0.00
1000-4900-1239-55800-110 Travel	0.00	0.00	0.00	0.00
1000-4900-1239-55800-120 Travel	0.00	0.00	0.00	0.00
1000-4900-1239-55800-150 Travel	0.00	0.00	0.00	0.00
1000-4900-1239-55800-310 Travel	0.00	0.00	0.00	0.00
1000-4900-1239-55800-950 Travel	1,091.76	0.00	0.00	0.00
1000-4900-1239-55800-990 Travel	0.00	0.00	0.00	0.00
1000-4900-1239-55810-950 Travel for Staff Development	0.00	0.00	0.00	0.00
1000-4900-1239-56000-950 General Supplies	0.00	0.00	0.00	0.00
1000-4900-1239-56000-990 General Supplies	0.00	0.00	0.00	0.00
1000-4900-1239-56100-110 Instructional Supplies	0.00	0.00	0.00	1,987.50
1000-4900-1239-56100-120 Instructional Supplies	0.00	310.19	0.00	1,987.50
1000-4900-1239-56100-150 Instructional Supplies	0.00	492.24	0.00	1,987.50
1000-4900-1239-56100-310 Instructional Supplies	0.00	250.00	0.00	1,987.50
1000-4900-1239-56100-950 Instructional Supplies	4,780.35	1,079.80	5,700.00	0.00
1000-4900-1239-56100-990 Instructional Supplies	98.00	0.00	2,250.00	0.00
1000-4900-1239-56400-110 Books & Periodicals	0.00	0.00	0.00	300.00
1000-4900-1239-56400-120 Books & Periodicals	0.00	0.00	0.00	300.00
1000-4900-1239-56400-150 Books & Periodicals	0.00	0.00	0.00	300.00
1000-4900-1239-56400-310 Books & Periodicals	0.00	0.00	0.00	300.00
1000-4900-1239-56400-950 Books & Periodicals	577.90	0.00	1,200.00	0.00
1000-4900-1239-57301-950 Equipment, Non-Capitalized	0.00	0.00	0.00	0.00
1000-4900-1239-57301-990 Equipment, Non-Capitalized	0.00	0.00	0.00	0.00
1000-4900-1239-58100-110 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
1000-4900-1239-58100-120 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
1000-4900-1239-58100-150 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
1000-4900-1239-58100-310 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
1000-4900-1239-58100-950 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
1000-4900-1239-58100-990 Dues & Fees for Professional Membership	0.00	0.00	0.00	0.00
GRAND TOTAL	\$8,345.51	\$5,503.73	\$15,600.00	\$19,100.00

Pamela Underwood

From: Pender Makin
Sent: Wednesday, January 20, 2016 9:33 AM
To: Pamela Underwood
Subject: GT budget

Hi Pam,
I plan to keep the GT budget the same with 2 exceptions:

ADD in 40% of Sharon McCormack's salary/benefits (divided between Coffin and HBS, 20% each)
ADD \$2500 in Professional Development Contracted Services (Patti Drapeau)
ADD \$1000 in Books for Staff Professional Development (Carol Ann Tomlinson "Responding to the needs of all learners" ✓)

Otherwise, all lines would stay the same...

Do you need this in a different format, or is this ok?

Pender Makin
Assistant Superintendent
Brunswick School Department
207-319-1900

Prof
Develop

Brunswick School Department Library K-12

Report # 82362

Statement Code: LibK-12

Account Number / Description	14-15 Actual	15-16 Adopted	16-17 Pending Requests
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
53300 Professional Employee Training and Devel			
1000-0000-2220-53300-110 Professional Employee Training and Devel	150.00	150.00	180.00
1000-0000-2220-53300-120 Professional Employee Training and Devel	150.00	200.00	200.00
1000-0000-2220-53300-150 Professional Employee Training and Devel	199.00	300.00	300.00
1000-0000-2220-53300-310 Professional Employee Training and Devel	0.00	240.00	150.00
TOTAL 53300 Professional Employee Training and Devel	\$499.00	\$890.00	\$830.00
54310 Non-Technology-Related Repairs and Maint			
1000-0000-2220-54310-110 Non-Technology-Related Repairs and Maint	846.02	847.00	846.00
1000-0000-2220-54310-120 Non-Technology-Related Repairs and Maint	846.02	1,046.00	1,046.02
1000-0000-2220-54310-150 Non-Technology-Related Repairs and Maint	846.02	1,651.00	1,651.00
1000-0000-2220-54310-310 Non-Technology-Related Repairs and Maint	2,798.38	2,046.00	2,015.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$5,336.44	\$5,590.00	\$5,558.02
54311 Photocopier Maintenance Services			
1000-0000-2220-54311-150 Photocopier Maintenance Services	4,375.32	2,200.00	4,000.00
1000-0000-2220-54311-310 Photocopier Maintenance Services	2,476.43	2,900.00	3,200.00
TOTAL 54311 Photocopier Maintenance Services	\$6,851.75	\$5,100.00	\$7,200.00
55310 Postage			
1000-0000-2220-55310-150 Postage	124.00	124.00	124.00
1000-0000-2220-55310-310 Postage	600.00	600.00	680.00
TOTAL 55310 Postage	\$724.00	\$724.00	\$804.00
55800 Travel			
1000-0000-2220-55800-150 Travel	103.01	150.00	150.00
TOTAL 55800 Travel	\$103.01	\$150.00	\$150.00
55810 Travel for professional development			
1000-0000-2220-55810-110 Travel for professional development	28.00	28.00	28.00
TOTAL 55810 Travel for professional development	\$28.00	\$28.00	\$28.00
56100 Instructional Supplies			
1000-0000-2220-56100-110 Instructional Supplies	1,075.73	1,570.00	1,030.00
1000-0000-2220-56100-120 Instructional Supplies	738.00	2,021.00	1,401.89
1000-0000-2220-56100-150 Instructional Supplies	2,061.64	2,314.00	2,315.00
1000-0000-2220-56100-310 Instructional Supplies	1,459.95	1,405.00	2,100.00
TOTAL 56100 Instructional Supplies	\$5,335.32	\$7,310.00	\$6,846.89
56400 Books & Periodicals			
1000-0000-2220-56400-310 Books & Periodicals	13,975.81	13,950.00	14,800.00
TOTAL 56400 Books & Periodicals	\$13,975.81	\$13,950.00	\$14,800.00
56410 Books, Hardcover			
1000-0000-2220-56410-110 Books, Hardcover	7,265.49	7,500.00	7,500.00
1000-0000-2220-56410-120 Books, Hardcover	3,527.84	3,900.00	4,000.00

Brunswick School Department Library K-12

Report # 82362

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2220-56410-150 Books, Hardcover	10,566.18	11,034.00	11,034.00
TOTAL 56410 Books, Hardcover	\$21,359.51	\$22,434.00	\$22,534.00
56430 Periodicals			
1000-0000-2220-56430-110 Periodicals	286.84	300.00	305.00
1000-0000-2220-56430-120 Periodicals	1,172.30	2,560.00	2,485.00
1000-0000-2220-56430-150 Periodicals	6,033.22	6,337.00	6,337.00
1000-0000-2220-56430-310 Periodicals	11,416.12	12,663.00	10,587.00
TOTAL 56430 Periodicals	\$18,908.48	\$21,860.00	\$19,714.00
56500 Technology-related supplies			
1000-0000-2220-56500-310 Technology-related supplies	1,752.45	1,825.00	2,849.00
TOTAL 56500 Technology-related supplies	\$1,752.45	\$1,825.00	\$2,849.00
56600 Audiovisual Supplies			
1000-0000-2220-56600-110 Audiovisual Supplies	504.67	625.00	575.00
1000-0000-2220-56600-120 Audiovisual Supplies	200.00	200.00	999.00
1000-0000-2220-56600-150 Audiovisual Supplies	843.71	900.00	900.00
1000-0000-2220-56600-310 Audiovisual Supplies	6,644.65	6,566.00	6,600.00
TOTAL 56600 Audiovisual Supplies	\$8,193.03	\$8,291.00	\$9,074.00
57300 Equipment, Capitalized			
1000-0000-2220-57300-150 Equipment, Capitalized	629.99	791.00	719.00
1000-0000-2220-57300-310 Equipment, Capitalized	579.00	1,550.00	996.00
TOTAL 57300 Equipment, Capitalized	\$1,208.99	\$2,341.00	\$1,715.00
58100 Dues & Fees for Professional Membership			
1000-0000-2220-58100-110 Dues & Fees for Professional Membership	35.00	35.00	35.00
1000-0000-2220-58100-150 Dues & Fees for Professional Membership	0.00	190.00	190.00
1000-0000-2220-58100-310 Dues & Fees for Professional Membership	0.00	75.00	75.00
TOTAL 58100 Dues & Fees for Professional Membership	\$35.00	\$300.00	\$300.00
GRAND TOTAL	\$84,310.79	\$90,793.00	\$92,402.91

Brunswick School Department Professional Development

Report # 82371

Statement Code: PROF DEV

Account Number / Description	14-15 Actual	15-16 Adopted	16-17 Pending Requests
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
1000-0000-2213-53300-110 Professional Employee Training and Devel	5,221.77	4,900.00	5,665.00
1000-0000-2213-53300-120 Professional Employee Training and Devel	3,689.83	6,600.00	6,600.00
1000-0000-2213-53300-150 Professional Employee Training and Devel	3,989.50	6,300.00	6,600.00
1000-0000-2213-53300-310 Professional Employee Training and Devel	12,849.26	26,100.00	22,350.00
1000-0000-2213-55810-110 Travel for professional development	2,998.34	1,500.00	1,885.00
1000-0000-2213-55810-120 Travel for professional development	436.83	2,200.00	2,200.00
1000-0000-2213-55810-150 Travel for professional development	1,568.47	2,050.00	2,050.00
1000-0000-2213-55810-310 Travel for professional development	2,952.94	7,350.00	5,130.00
1000-0000-2216-53300-311 Staff Development Central	11,899.01	31,500.00	32,000.00
GRAND TOTAL	\$45,605.95	\$88,500.00	\$84,480.00

Brunswick School Department Curriculum Development

Report # 82392

Statement Code: CURR EXP

Account Number / Description	14-15 Actual	15-16 Adopted	16-17 Pending
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
1000-0000-2212-51310-110 Teacher Non-Contract	0.00	0.00	7,750.00
1000-0000-2212-51310-120 Teacher Non-Contract	0.00	0.00	7,750.00
1000-0000-2212-51310-150 Teacher Non-Contract	0.00	0.00	6,475.00
1000-0000-2212-51310-310 Teacher Non-Contract	0.00	0.00	10,075.00
1000-0000-2212-51310-900 Teacher Non-Contract	35,792.16	28,750.00	0.00
1000-0000-2212-53400-110 Other Professional Services	0.00	0.00	3,650.00
1000-0000-2212-53400-120 Other Professional Services	0.00	0.00	3,650.00
1000-0000-2212-53400-150 Other Professional Services	0.00	0.00	3,650.00
1000-0000-2212-53400-310 Other Professional Services	0.00	0.00	3,650.00
1000-0000-2212-53400-900 Other Professional Services	7,774.30	12,600.00	0.00
1000-0000-2212-56900-110 Other Supplies	0.00	0.00	275.00
1000-0000-2212-56900-120 Other Supplies	0.00	0.00	275.00
1000-0000-2212-56900-150 Other Supplies	0.00	0.00	275.00
1000-0000-2212-56900-310 Other Supplies	0.00	0.00	275.00
1000-0000-2212-56900-900 Other Supplies	129.29	2,000.00	0.00
1000-0000-2212-58100-110 Dues & Fees for Professional Membership	0.00	0.00	250.00
1000-0000-2212-58100-120 Dues & Fees for Professional Membership	0.00	0.00	250.00
1000-0000-2212-58100-150 Dues & Fees for Professional Membership	0.00	0.00	250.00
1000-0000-2212-58100-310 Dues & Fees for Professional Membership	0.00	0.00	250.00
1000-0000-2212-58100-900 Dues & Fees for Professional Membership	0.00	1,000.00	0.00
GRAND TOTAL	\$43,695.75	\$44,350.00	\$48,750.00

Budget Office of Curricula Coordination 2016-2017

Teacher Non Contract: 1000-0000-2212-51310-900	Total: \$32,050.00
Summer Implementation Grants	\$15,000.00
Science Curriculum Research and Writing K-12	
6 people @ 4 days (144 hours) @\$25.00 per hour	\$3,600.00
ELA Curriculum Writing 9-12	
12 people 2 days (144 hours) @\$25.00 per hour	\$3,600.00
ELA Curriculum Editing K-5	
4 people 2 days (48 hours) @\$25.00 per hour	\$1,200.00
Social Studies 9-12 Curriculum Writing	
4 people 2 days (48 hours) @\$25.00 per hour	\$1,200.00
Social Studies 6-8 Curriculum Writing	
4 people 2 days (48 hours) @\$25.00 per hour	\$1,200.00
Social Studies K-5 Curriculum Editing	
5 people 1 day (30 hours)	\$750.00
Benchmark Assessment Notebooks K-5	
12 people @ 1 day(72 hours) @ \$25.00 per hour	\$1,800.00
Rubicon Atlas Maintenance Fee	\$2,500.00
Math K-5 Assessment Analysis	
4 people 2 days(48 hours)@\$25.00	\$1,200.00

These days will be a combination of days worked in July-August 2016 and June of 2016 and /or hours after the school instructional day. Depending on the status of curricula work over the school year, some changes may be made in the specific areas of study.

Professional Services: 1000-0000-2212- 53400-900	Total: \$14,600.00
Reading and Writing Workshops for K-6	\$6,000.00
Science Workshops for K-12	\$4,000.00
Math In Focus Training for new teachers K-5	\$600.00
AIMSweb consultant	\$2,000.00
STAR consultant	\$2,000.00
Dues and Fees: 1000-0000-2212-58100-900	\$1,000.00
ASCD, MCCL	
Other Supplies 1000-0000-2212-56900-900	\$1,100.00
Books, Training videos, etc.	

Budget Highlights

This budget reflects an increase of \$10,000.00 for Summer Implementation Grants. Last summer the Curriculum office spent \$40,000 for summer work. We used funds from our Proficiency Grant and other curriculum funds to cover the grants. There were still proposals that were not able to be funded. This increase will allow us to better meet teacher and curriculum needs.

There are increases for work that will need to be done as we start the review of the Science Curriculum with the Next Generation Standards. Our new universal screenings, AIMSweb and STAR also require training on interpreting results and providing next steps for student instruction.

Proposed Budget

		2014-2015	2015-2016	2016-2017
		Actual	Adopted	Requested
53300	Prof. Development	\$813.00	\$8,000.00	\$8,000.00
53400	Other Prof. Services	\$16,583.14	\$19,000.00	\$19,000.00
54320	Tech Repairs & Maint.	\$11,310.38	\$13,600.00	\$23,259.85
54330	Software Repairs & Maint.	\$76,785.89	\$80,174.01	\$136,124.01
55300	Communications	\$2,408.22	\$4,000.00	\$4,000.00
55310	Postage	\$156.78	\$150.00	\$150.00
55800	Travel	\$843.03	\$2,600.00	\$2,600.00
56000	General Supplies	\$548.32	\$200.00	\$200.00
56500	Tech Related Supplies	\$11,312.53	\$10,000.00	\$10,000.00
57340	Technology Equipment	\$281,668.01	\$283,923.00	\$259,772.00
58100	Technology Software	\$13,390.02	\$14,400.00	\$14,400.00
	Dues and Fees	\$50.00	\$75.00	\$75.00
	Totals	\$415,869.32	\$436,122.01	\$477,580.86
	Increase of \$41,458 is to cover the cost Standards based report cards.			

Postion Request Position

I am requesting that we reinstate the K-5 Technology Integrator Position. It has been very difficult to meet the needs of teachers since the elimination of this position. We have not been able to offer afterschool work shops and support the number of requests for classroom help. There are now K-12 benchmarks and it is critical that teachers are provided with the support on intergrating these benchmarks into the curriculum. In additon, next year the district will be using a new software to report standards based grades and the K-5 integrator would be centrally involved in this training.

Brunswick School Department Technology Centrally Managed

Report # 82404

Statement Code: TECK1

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
53300 Professional Employee Training and Devel			
1000-0000-2230-53300-111 Professional Employee Training and Devel	813.00	2,000.00	2,000.00
1000-0000-2230-53300-121 Professional Employee Training and Devel	0.00	2,000.00	2,000.00
1000-0000-2230-53300-151 Professional Employee Training and Devel	0.00	2,000.00	2,000.00
1000-0000-2230-53300-311 Professional Employee Training and Devel	0.00	2,000.00	2,000.00
TOTAL 53300 Professional Employee Training and Devel	\$813.00	\$8,000.00	\$8,000.00
53400 Other Professional Services			
1000-0000-2230-53400-111 Other Professional Services	2,917.00	3,069.48	1,413.40
1000-0000-2230-53400-121 Other Professional Services	4,398.82	4,187.12	6,253.41
1000-0000-2230-53400-151 Other Professional Services	2,586.88	5,288.58	4,228.67
1000-0000-2230-53400-311 Other Professional Services	6,680.44	6,454.82	7,104.52
TOTAL 53400 Other Professional Services	\$16,583.14	\$19,000.00	\$19,000.00
54320 Technology-Related Repairs and Maintenan			
1000-0000-2230-54320-111 Technology-Related Repairs and Maintenan	2,930.53	1,938.62	1,938.62
1000-0000-2230-54320-121 Technology-Related Repairs and Maintenan	2,650.13	2,644.50	2,644.50
1000-0000-2230-54320-151 Technology-Related Repairs and Maintenan	2,886.53	3,340.15	13,000.00
1000-0000-2230-54320-311 Technology-Related Repairs and Maintenan	1,533.04	4,076.73	4,076.73
1000-0000-2230-54320-900 Technology-Related Repairs and Maintenan	1,310.15	1,600.00	1,600.00
TOTAL 54320 Technology-Related Repairs and Maintenan	\$11,310.38	\$13,600.00	\$23,259.85
54330 Software Repairs and Maintenance			
1000-0000-2230-54330-111 Software Repairs and Maintenance	8,158.05	10,983.04	7,433.92
1000-0000-2230-54330-121 Software Repairs and Maintenance	15,641.15	15,291.76	45,358.98
1000-0000-2230-54330-151 Software Repairs and Maintenance	11,138.33	17,626.65	32,615.24
1000-0000-2230-54330-311 Software Repairs and Maintenance	41,848.36	36,272.56	50,715.87
TOTAL 54330 Software Repairs and Maintenance	\$76,785.89	\$80,174.01	\$136,124.01
55300 Communications General			
1000-0000-2230-55300-111 Communications General	0.00	1,000.00	1,000.00
000-0000-2230-55300-121 Communications General	0.00	1,000.00	1,000.00
000-0000-2230-55300-151 Communications General	0.00	1,000.00	1,000.00
000-0000-2230-55300-311 Communications General	2,408.22	1,000.00	1,000.00
TOTAL 55300 Communications General	\$2,408.22	\$4,000.00	\$4,000.00
55310 Postage			
000-0000-2230-55310-111 Postage	37.50	37.50	37.50
000-0000-2230-55310-121 Postage	45.71	37.50	37.50
000-0000-2230-55310-151 Postage	37.50	37.50	37.50
000-0000-2230-55310-311 Postage	36.07	37.50	37.50
TOTAL 55310 Postage	\$156.78	\$150.00	\$150.00
5800 Travel			
000-0000-2230-55800-111 Travel	646.96	650.00	650.00

Brunswick School Department Technology Centrally Managed

Account Number / Description	14-15 Actual	15-16 Adopted	16-17 Pending Requests
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
1000-0000-2230-55800-121 Travel	149.48	650.00	650.00
1000-0000-2230-55800-151 Travel	0.00	650.00	650.00
1000-0000-2230-55800-311 Travel	46.59	650.00	650.00
TOTAL 55800 Travel	\$843.03	\$2,600.00	\$2,600.00
56000 General Supplies			
1000-0000-2230-56000-111 General Supplies	49.97	50.00	50.00
1000-0000-2230-56000-121 General Supplies	50.00	50.00	50.00
1000-0000-2230-56000-151 General Supplies	48.35	50.00	50.00
1000-0000-2230-56000-311 General Supplies	400.00	50.00	50.00
TOTAL 56000 General Supplies	\$548.32	\$200.00	\$200.00
56500 Technology-related supplies			
1000-0000-2230-56500-111 Technology-related supplies	3,039.61	1,615.52	1,615.52
1000-0000-2230-56500-121 Technology-related supplies	3,308.43	2,203.75	2,203.75
1000-0000-2230-56500-151 Technology-related supplies	2,460.16	2,783.46	2,783.46
1000-0000-2230-56500-311 Technology-related supplies	2,504.33	3,397.27	3,397.27
TOTAL 56500 Technology-related supplies	\$11,312.53	\$10,000.00	\$10,000.00
57340 Technology Related Hardware Capitalized			
1000-0000-2230-57340-111 Technology Related Hardware Capitalized	105,513.19	31,514.00	28,050.00
1000-0000-2230-57340-121 Technology Related Hardware Capitalized	37,601.00	75,220.00	26,600.00
1000-0000-2230-57340-151 Technology Related Hardware Capitalized	48,840.57	60,429.00	57,724.00
1000-0000-2230-57340-311 Technology Related Hardware Capitalized	89,713.25	116,760.00	147,398.00
TOTAL 57340 Technology Related Hardware Capitalized	\$281,668.01	\$283,923.00	\$259,772.00
57350 Technology Software Capitalized			
1000-0000-2230-57350-111 Technology Software Capitalized	3,600.00	2,326.34	2,326.34
1000-0000-2230-57350-121 Technology Software Capitalized	3,600.00	3,173.40	3,173.40
1000-0000-2230-57350-151 Technology Software Capitalized	2,980.02	4,008.18	4,008.18
1000-0000-2230-57350-311 Technology Software Capitalized	3,210.00	4,892.08	4,892.08
TOTAL 57350 Technology Software Capitalized	\$13,390.02	\$14,400.00	\$14,400.00
58100 Dues & Fees for Professional Membership			
1000-0000-2230-58100-111 Dues & Fees for Professional Membership	18.75	18.75	18.75
1000-0000-2230-58100-121 Dues & Fees for Professional Membership	18.75	18.75	18.75
1000-0000-2230-58100-151 Dues & Fees for Professional Membership	12.50	18.75	18.75
1000-0000-2230-58100-311 Dues & Fees for Professional Membership	0.00	18.75	18.75
TOTAL 58100 Dues & Fees for Professional Membership	\$50.00	\$75.00	\$75.00
RAND TOTAL	\$415,869.32	\$436,122.01	\$477,580.86

Brunswick School Department Student Transportation

Report # 82781

Statement Code: STUTRANS2

Account Number / Description	14-15 Actual	15-16 Adopted	16-17 Pending Requests
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017
1000-0000-2700-53300-902 Professional Employee Training and Devel	2,485.78	2,500.00	2,750.00
1000-0000-2700-53400-902 Other Professional Services	5,542.60	5,800.00	6,100.00
1000-0000-2700-54310-902 Non-Technology-Related Repairs and Maint	15,165.97	25,500.00	30,650.00
1000-0000-2700-54311-902 Photocopier Maintenance Services	0.00	500.00	600.00
1000-0000-2700-55140-902 Student Transportation from Private Sour	0.00	3,000.00	3,100.00
1000-0000-2700-55160-902 Charter School Transportation	23,624.16	0.00	0.00
1000-0000-2700-55200-902 Insurance	23,776.01	27,345.00	28,544.00
1000-0000-2700-55320-902 Telephone	1,563.74	1,750.00	2,000.00
1000-0000-2700-55800-902 Travel	3,742.97	5,000.00	5,000.00
1000-0000-2700-56260-902 Propulsion Fuel	131,212.25	161,792.40	166,646.18
1000-0000-2700-56700-902 Transportation Supplies	67,961.60	82,000.00	82,000.00
1000-0000-2700-56900-902 Other Supplies	1,370.14	1,500.00	1,600.00
1000-0000-2700-57301-902 Equipment, Non-Capitalized	7,526.51	8,802.34	15,236.00
1000-0000-2700-57350-902 Technology Software Capitalized	730.65	1,084.00	1,084.00
1000-0000-2700-57360-902 Bus Purchase	0.00	185,000.00	176,230.00
1000-0000-2700-58100-902 Dues & Fees for Professional Membership	125.00	350.00	540.00
1000-0000-2750-55140-900 Special Ed Trans Private	20,151.65	35,000.00	35,000.00
1000-0000-2770-55140-900 Homeless Transportation Private Source	3,301.30	0.00	0.00
GRAND TOTAL	\$308,280.33	\$546,923.74	\$557,080.18

Transportation Budget Summary for 2016-2017

Student Transportation Budget Summary for 2016-2017				
1000-0000-2700-*****-902		2014-2015	2015-2016	2016-2017
		Actual	Adopted	Request
53300	TRAINING AND DEVELOPMENT			
	TOTAL 53300	2,485.78	\$ 2,500	2,750.00
53400	PROFESSIONAL SERVICES			
	TOTAL 53400	5,542.60	\$ 5,800	6,100.00
54310	REPAIRS AND MAINTENANCE			
	TOTAL 54310	15,165.97	25,500.00	30,650.00
54311	Copier			
	TOTAL 54311	\$ -	\$ 500	600.00
55140	STUDENT TRANS PRIVATE			
	TOTAL 55140	\$ -	\$ 3,000	3,100.00
55160	CHARTER SCHOOL TRANS			
	TOTAL 55160	\$ 23,624	\$ -	0.00
55200	INSURANCE			
	TOTAL 5200	\$ 23,776	\$ 27,345	28,544.00
55320	TELEPHONES			
	TOTAL 55320	\$ 1,564	\$ 1,750	2,000.00
55800	TRAVEL			
	TOTAL 55800	\$ 3,743	\$ 5,000	5,000.00
56260	VEHICLE FUEL			
	TOTAL 56260	\$ 131,212	\$ 161,792	166,646.18
56700	TRANSPORTATION SUPPLIES			
	TOTAL 56700	\$ 67,962	\$ 82,000	82,000.00
56900	OTHER SUPPLIES			
	TOTAL 56900	\$ 1,370	\$ 1,500	1,600.00
57301	EQUIPMENT			
	TOTAL 57301	\$ 7,527	\$ 8,802	15,236.00
57350	COMPUTER PROGRAMS			0.00
	TOTAL 57350	\$ 731	\$ 1,084	1,084.00
57360	NEW VEHICLES			
	TOTAL 57360	\$ -	\$ 185,000	176,230.00
58100	DUES & FEES			
	TOTAL 58100	\$ 125	\$ 350	540.00
55140	Special Ed Trans Private			
	TOTAL 55140			0.00
TOTAL STUDENT TRANSPORTATION BUDGET		\$ 284,827	\$ 511,924	522,080.18

Brunswick School Department Grounds

Report # 82401

Statement Code: Grounds

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
53300 Professional Employee Training and Devel			
1000-0000-2630-53300-903 Professional Employee Training and Devel	120.00	1,000.00	1,000.00
TOTAL 53300 Professional Employee Training and Devel	\$120.00	\$1,000.00	\$1,000.00
54310 Non-Technology-Related Repairs and Maint			
1000-0000-2630-54310-110 Non-Technology-Related Repairs and Maint	11,975.00	16,000.00	19,600.00
1000-0000-2630-54310-120 Non-Technology-Related Repairs and Maint	8,571.18	16,100.00	59,300.00
1000-0000-2630-54310-130 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00
1000-0000-2630-54310-150 Non-Technology-Related Repairs and Maint	13,886.40	17,000.00	27,100.00
1000-0000-2630-54310-310 Non-Technology-Related Repairs and Maint	79,640.35	185,541.00	263,504.00
1000-0000-2630-54310-901 Non-Technology-Related Repairs and Maint	275.00	1,000.00	1,000.00
1000-0000-2630-54310-902 Non-Technology-Related Repairs and Maint	0.00	2,500.00	2,500.00
1000-0000-2630-54310-903 Non-Technology-Related Repairs and Maint	5,952.29	119,000.00	58,893.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$120,300.22	\$357,641.00	\$432,397.00
54420 Rental of Equipment & Vehicles			
1000-0000-2630-54420-903 Rental of Equipment & Vehicles	0.00	1,500.00	1,500.00
TOTAL 54420 Rental of Equipment & Vehicles	\$0.00	\$1,500.00	\$1,500.00
55320 Telephone			
1000-0000-2630-55320-903 Telephone	50.58	450.00	450.00
TOTAL 55320 Telephone	\$50.58	\$450.00	\$450.00
55800 Travel			
1000-0000-2630-55800-903 Travel	5.00	170.00	170.00
TOTAL 55800 Travel	\$5.00	\$170.00	\$170.00
56260 Propulsion Fuel			
1000-0000-2630-56260-903 Propulsion Fuel	16,265.13	22,268.00	22,268.00
TOTAL 56260 Propulsion Fuel	\$16,265.13	\$22,268.00	\$22,268.00
56900 Other Supplies			
1000-0000-2630-56900-110 Other Supplies	1,478.42	3,400.00	3,400.00
1000-0000-2630-56900-120 Other Supplies	4,734.68	6,950.00	6,950.00
1000-0000-2630-56900-130 Other Supplies	0.00	2,000.00	2,000.00
1000-0000-2630-56900-150 Other Supplies	547.96	2,146.00	2,146.00
1000-0000-2630-56900-310 Other Supplies	8,784.57	22,800.00	23,050.00
1000-0000-2630-56900-901 Other Supplies	1,328.80	3,500.00	3,500.00
1000-0000-2630-56900-902 Other Supplies	0.00	300.00	300.00
1000-0000-2630-56900-903 Other Supplies	5,360.15	11,580.00	12,300.00
TOTAL 56900 Other Supplies	\$22,234.58	\$52,676.00	\$53,646.00
57301 Equipment, Non-Capitalized			
000-0000-2630-57301-903 Equipment, Non-Capitalized	0.00	5,714.00	0.00
TOTAL 57301 Equipment, Non-Capitalized	\$0.00	\$5,714.00	\$0.00

Brunswick School Department Grounds

Report # 82401

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
57320 Vehicles			
1000-0000-2630-57320-903 Vehicles	53,717.68	23,500.00	0.00
TOTAL 57320 Vehicles	\$53,717.68	\$23,500.00	\$0.00
58100 Dues & Fees for Professional Membership			
1000-0000-2630-58100-903 Dues & Fees for Professional Membership	0.00	200.00	200.00
TOTAL 58100 Dues & Fees for Professional Membership	\$0.00	\$200.00	\$200.00
GRAND TOTAL	\$212,693.19	\$465,119.00	\$511,631.00

Grounds Budget Summary for 2016-2017

Grounds Budget Summary for 2016-2017 Page 1			(1000-0000-2630-xxxxx-xxx)			
			2014-2015	2015-2016	2016-2017	
Vendor			Actual	Budget	Requested	
53300 Training & Seminars						
TOTAL			1000-0000-2630-53300	120.00	1,000.00	1,000.00
54310 CONTRACTED REPAIRS						
110	54310	Coffin	11,975.00	\$ 16,000	19,600	
120	54310	Harriet Beecher Stowe	8,571.18	\$ 16,100	59,300	
130	54310	Jordan Acres	0.00	\$ 500	500	
150	54310	Junior High	13,886.40	\$ 17,000	27,100	
310	54310	High School	79,640.35	\$ 185,541	263,504	
901	54310	Main Office	275.00	\$ 1,000	1,000	
902	54310	Bus Garage	0.00	\$ 2,500	2,500	
903	54310	Systemwide	5,952.29	\$ 119,000	58,893	
TOTAL			1000-0000-2630-54310	120,300.22	357,641.00	432,397.00
54420 EQUIPMENT RENTAL						
903	54420	Systemwide	0.00	\$ 1,000	1,500	
TOTAL			1000-0000-2630-54420	0.00	1,500.00	1,500.00
55320 TELEPHONE						
903	55320	Systemwide			450	
TOTAL			1000-0000-2630-55320	50.58	450.00	450.00
55800 TRAVEL						
903	55800	Systemwide			170	
TOTAL			1000-0000-2630-55800	5.00	170.00	170.00
56260 PROPULSION FUEL						
903	56260	Systemwide			22,268	
TOTAL			1000-0000-2630-56260	16,265.13	22,268.00	22,268.00
56900 SUPPLIES & MATERIAL						
110	56900	Coffin	1,478.42	\$ 3,400	3,400	
120	56900	Harriet Beecher Stowe	4,734.68	\$ 6,950	6,950	
130	56900	Jordan Acres	0.00	\$ 2,000	2,000	
150	56900	Junior High	547.96	\$ 2,146	2,146	
310	56900	High School	8,784.57	\$ 22,800	23,050	
901	56900	Main Office	1,328.80	\$ 3,500	3,500	
902	56900	Bus Garage	0.00	\$ 300	300	
903	56900	Systemwide	5,360.15	\$ 11,580	12,300	
TOTAL			1000-0000-2630-56900	22,234.58	52,676.00	53,646
57301 EQUIPMENT						
903	57301	Systemwide			0	
TOTAL			1000-0000-2630-57301	0.00	5,714.00	0.00
57320 VEHICLES						
903	57320	SYSTEMWIDE	0.00	\$ -	0	
TOTAL			1000-0000-2630-57320	53,717.68	23,500.00	0.00
58100 DUES, FEES & SEMINARS						
903	58100		0.00	\$ -	200	
TOTAL			1000-0000-2630-58100	0.00	200	200
GRAND TOTAL				212,693.19	\$ 465,119	511,631

Building Summary (all accounts)

	2014-2015	2015-2016	2016-2017
	Actual	Budget Req.	Budget Req.
COFFIN			
110 COFFIN (LESS LABOR)	\$ 237,307	\$ 276,012	\$ 385,348
HBSES			
120 HBSES (LESS LABOR)	\$ 192,508	\$ 267,025	\$ 272,640
JORDAN ACRES			
130 JORDAN ACRES (LESS LABOR)	\$ 3,932	\$ 11,525	\$ 11,525
JUNIOR HIGH			
150 JUNIOR HIGH (LESS LABOR)	\$ 346,582	\$ 451,059	\$ 396,866
HIGH SCHOOL			
310 HIGH SCHOOL (LESS LABOR)	\$ 577,241	\$ 615,419	\$ 709,181
MAIN OFFICE			
901 MAIN OFFICE (LESS LABOR)	\$ 57,907	\$ 74,967	\$ 102,163
BUS GARAGE			
902 BUS GARAGE (NO LABOR)	\$ 69,208	\$ 42,902	\$ 42,902
SYSTEMWIDE			
903 SYSTEMWIDE (LESS LABOR)	\$ 19,088	\$ 32,234	\$ 30,634
Grand Total	\$ 1,503,774	\$ 1,771,143	\$ 1,951,259

Brunswick School Department Facilities

Report # 82407

Statement Code: Pauls

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
110 Coffin			
2600 Operation & Maintenance of Plant			
1000-0000-2600-54100-110 Utility Services	8,178.35	7,285.00	9,285.00
1000-0000-2600-54410-110 Rental Land & Buildings	20,400.00	20,400.00	20,400.00
1000-0000-2600-55320-110 Telephone	2,973.61	4,100.00	3,600.00
1000-0000-2600-56210-110 Natural Gas	49,897.22	49,310.00	53,910.00
1000-0000-2600-56220-110 Electricity	35,217.75	42,750.00	39,036.00
1000-0000-2600-56240-110 Heating Fuel	8,342.31	11,500.00	11,500.00
TOTAL 2600 Operation & Maintenance of Plant	\$125,009.24	\$135,345.00	\$137,731.00
2620 Maintenance of Buildings			
1000-0000-2620-53520-110 Other Technical Services	1,212.00	1,212.00	1,212.00
1000-0000-2620-54200-110 Cleaning Services	0.00	500.00	500.00
1000-0000-2620-54310-110 Non-Technology-Related Repairs and Maint	34,238.57	37,407.00	36,442.00
1000-0000-2620-54390-110 Other Repair & Maintenance Services	26,377.27	38,797.00	134,779.00
1000-0000-2620-54420-110 Rental of Equipment & Vehicles	0.00	50.00	50.00
1000-0000-2620-56000-110 General Supplies	30,504.10	26,700.00	27,400.00
1000-0000-2620-57300-110 Equipment, Capitalized	452.43	600.00	13,258.00
TOTAL 2620 Maintenance of Buildings	\$92,784.37	\$105,266.00	\$213,641.00
2640 Care of Equipment			
1000-0000-2640-54390-110 Other Repair & Maintenance Services	245.57	400.00	400.00
1000-0000-2640-56000-110 General Supplies	402.33	1,600.00	1,600.00
TOTAL 2640 Care of Equipment	\$647.90	\$2,000.00	\$2,000.00
2660 Security			
1000-0000-2660-54390-110 Other Repair & Maintenance Services	14,352.45	21,127.00	19,702.00
1000-0000-2660-56000-110 General Supplies	0.00	2,050.00	2,050.00
TOTAL 2660 Security	\$14,352.45	\$23,177.00	\$21,752.00
2670 Safety			
000-0000-2670-53520-110 Other Technical Services	983.34	1,350.00	1,350.00
000-0000-2670-53590-110 Other Technical Services	286.00	575.00	575.00
000-0000-2670-54100-110 Fire Sprinkler Water	0.00	864.00	864.00
000-0000-2670-54310-110 Non-Technology-Related Repairs and Maint	1,548.10	1,735.00	1,735.00
000-0000-2670-54390-110 Other Repair & Maintenance Services	1,635.64	4,425.00	4,425.00
000-0000-2670-56000-110 General Supplies	60.25	925.00	925.00
000-0000-2670-57300-110 Equipment, Capitalized	0.00	350.00	350.00
TOTAL 2670 Safety	\$4,513.33	\$10,224.00	\$10,224.00
TOTAL 110 Coffin	\$237,307.29	\$276,012.00	\$385,348.00
120 Harriet Beecher Stowe			
600 Operation & Maintenance of Plant			
00-0000-2600-54100-120 Utility Services	7,113.34	10,250.00	10,250.00

Brunswick School Department Facilities

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2600-55320-120 Telephone	3,130.13	4,000.00	4,000.00
1000-0000-2600-56210-120 Natural Gas	16,038.88	15,675.00	17,025.00
1000-0000-2600-56220-120 Electricity	70,274.69	90,000.00	80,000.00
TOTAL 2600 Operation & Maintenance of Plant	\$96,557.04	\$119,925.00	\$111,275.00
2620 Maintenance of Buildings			
1000-0000-2620-53520-120 Other Technical Services	1,188.00	1,440.00	1,440.00
1000-0000-2620-54200-120 Cleaning Services	0.00	3,200.00	3,200.00
1000-0000-2620-54310-120 Non-Technology-Related Repairs and Maint	43,711.46	66,874.00	79,315.00
1000-0000-2620-54390-120 Other Repair & Maintenance Services	13,584.53	10,000.00	20,326.00
1000-0000-2620-54420-120 Rental of Equipment & Vehicles	0.00	50.00	50.00
1000-0000-2620-56000-120 General Supplies	28,577.64	30,000.00	30,735.00
1000-0000-2620-57300-120 Equipment, Capitalized	1,555.31	2,038.00	0.00
TOTAL 2620 Maintenance of Buildings	\$88,616.94	\$113,602.00	\$135,066.00
2640 Care of Equipment			
1000-0000-2640-54390-120 Other Repair & Maintenance Services	337.34	400.00	2,000.00
1000-0000-2640-56000-120 General Supplies	1,092.88	1,600.00	1,600.00
TOTAL 2640 Care of Equipment	\$1,430.22	\$2,000.00	\$3,600.00
2660 Security			
1000-0000-2660-53590-120 Security	0.00	600.00	600.00
1000-0000-2660-54390-120 Other Repair & Maintenance Services	1,137.70	13,799.00	5,000.00
1000-0000-2660-56000-120 General Supplies	0.00	1,700.00	1,700.00
TOTAL 2660 Security	\$1,137.70	\$16,099.00	\$7,300.00
2670 Safety			
1000-0000-2670-53520-120 Other Technical Services	1,125.00	3,350.00	3,350.00
1000-0000-2670-53590-120 Other Technical Services	646.00	1,300.00	1,300.00
1000-0000-2670-54100-120 Fire Sprinkler Water	0.00	864.00	864.00
1000-0000-2670-54310-120 Non-Technology-Related Repairs and Maint	2,995.42	3,600.00	3,600.00
1000-0000-2670-54390-120 Other Repair & Maintenance Services	0.00	4,900.00	4,900.00
1000-0000-2670-56000-120 General Supplies	0.00	1,000.00	1,000.00
1000-0000-2670-57300-120 Equipment, Capitalized	0.00	385.00	385.00
TOTAL 2670 Safety	\$4,766.42	\$15,399.00	\$15,399.00
TOTAL 120 Harriet Beecher Stowe	\$192,508.32	\$267,025.00	\$272,640.00
130 Jordan Acres			
2600 Operation & Maintenance of Plant			
1000-0000-2600-55320-130 Telephone	1,201.20	2,400.00	2,400.00
1000-0000-2600-56220-130 Electricity	939.77	4,500.00	4,500.00
TOTAL 2600 Operation & Maintenance of Plant	\$2,140.97	\$6,900.00	\$6,900.00
2620 Maintenance of Buildings			
1000-0000-2620-53520-130 Other Technical Services	100.00	0.00	0.00

Brunswick School Department Facilities

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2620-54390-130 Other Repair & Maintenance Services	110.00	2,800.00	2,800.00
TOTAL 2620 Maintenance of Buildings	\$210.00	\$2,800.00	\$2,800.00
2670 Safety			
1000-0000-2670-53590-130 Other Technical Services	550.04	825.00	825.00
1000-0000-2670-54390-130 Other Repair & Maintenance Services	1,030.70	1,000.00	1,000.00
TOTAL 2670 Safety	\$1,580.74	\$1,825.00	\$1,825.00
TOTAL 130 Jordan Acres	\$3,931.71	\$11,525.00	\$11,525.00
150 BJHS			
2600 Operation & Maintenance of Plant			
1000-0000-2600-54100-150 Utility Services	7,955.61	7,255.00	8,430.00
1000-0000-2600-54410-150 Rental Land & Buildings	21,000.00	21,000.00	21,000.00
1000-0000-2600-55320-150 Telephone	2,785.73	3,800.00	3,800.00
1000-0000-2600-56210-150 Natural Gas	74,019.31	98,910.00	98,910.00
1000-0000-2600-56220-150 Electricity	43,272.07	71,775.00	71,775.00
1000-0000-2600-56230-150 Bottled Gas	0.00	50.00	50.00
1000-0000-2600-56240-150 Heating Fuel	2,597.10	4,500.00	4,500.00
TOTAL 2600 Operation & Maintenance of Plant	\$151,629.82	\$207,290.00	\$208,465.00
2620 Maintenance of Buildings			
1000-0000-2620-53520-150 Other Technical Services	888.00	1,150.00	1,150.00
000-0000-2620-54200-150 Cleaning Services	0.00	3,200.00	3,200.00
000-0000-2620-54310-150 Non-Technology-Related Repairs and Maint	58,420.43	42,282.00	39,542.00
000-0000-2620-54390-150 Other Repair & Maintenance Services	84,052.71	107,710.00	62,885.00
000-0000-2620-54420-150 Rental of Equipment & Vehicles	0.00	50.00	50.00
000-0000-2620-56000-150 General Supplies	25,784.51	30,700.00	30,700.00
000-0000-2620-57300-150 Equipment, Capitalized	450.72	1,741.00	1,741.00
TOTAL 2620 Maintenance of Buildings	\$169,596.37	\$186,833.00	\$139,268.00
640 Care of Equipment			
1000-0000-2640-54390-150 Other Repair & Maintenance Services	337.68	500.00	500.00
1000-0000-2640-56000-150 General Supplies	1,848.71	3,350.00	3,350.00
TOTAL 2640 Care of Equipment	\$2,186.39	\$3,850.00	\$3,850.00
660 Security			
000-0000-2660-53590-150 Other Technical Services	0.00	600.00	600.00
000-0000-2660-54390-150 Other Repair & Maintenance Services	11,537.21	31,829.00	28,026.00
000-0000-2660-56000-150 General Supplies	3,750.00	4,080.00	80.00
TOTAL 2660 Security	\$15,287.21	\$36,509.00	\$28,706.00
70 Safety			
1000-0000-2670-53520-150 Other Technical Services	2,833.34	3,450.00	3,450.00
1000-0000-2670-53590-150 Other Technical Services	786.00	1,200.00	1,200.00
1000-0000-2670-54100-150 Fire Sprinkler Water	0.00	864.00	864.00

Brunswick School Department Facilities

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2670-54310-150 Non-Technology-Related Repairs and Maint	1,912.60	3,353.00	3,353.00
1000-0000-2670-54390-150 Other Repair & Maintenance Services	2,290.47	6,250.00	6,250.00
1000-0000-2670-56000-150 General Supplies	60.25	1,075.00	1,075.00
1000-0000-2670-57300-150 Equipment, Capitalized	0.00	385.00	385.00
TOTAL 2670 Safety	\$7,882.66	\$16,577.00	\$16,577.00
TOTAL 150 BJHS	\$346,582.45	\$451,059.00	\$396,866.00
310 BHS			
2600 Operation & Maintenance of Plant			
1000-0000-2600-54100-310 Utility Services	14,184.24	20,270.00	20,270.00
1000-0000-2600-55320-310 Telephone	4,368.23	5,500.00	5,800.00
1000-0000-2600-56210-310 Natural Gas	119,504.91	105,268.00	123,558.00
1000-0000-2600-56220-310 Electricity	135,838.39	151,540.00	151,704.00
1000-0000-2600-56230-310 Bottled Gas	0.00	3,000.00	3,000.00
1000-0000-2600-56240-310 Heating Fuel	2,048.36	0.00	0.00
TOTAL 2600 Operation & Maintenance of Plant	\$275,944.13	\$285,578.00	\$304,332.00
2620 Maintenance of Buildings			
1000-0000-2620-53520-310 Other Technical Services	5,120.00	3,750.00	5,120.00
1000-0000-2620-54200-310 Cleaning Services	5,075.40	7,000.00	7,000.00
1000-0000-2620-54310-310 Non-Technology-Related Repairs and Maint	48,623.10	70,430.00	70,430.00
1000-0000-2620-54390-310 Other Repair & Maintenance Services	122,914.20	103,819.00	203,884.00
1000-0000-2620-54420-310 Rental of Equipment & Vehicles	0.00	200.00	200.00
1000-0000-2620-56000-310 General Supplies	47,806.23	53,250.00	53,250.00
1000-0000-2620-57300-310 Equipment, Capitalized	0.00	4,098.00	4,248.00
TOTAL 2620 Maintenance of Buildings	\$229,538.93	\$242,547.00	\$344,132.00
2640 Care of Equipment			
1000-0000-2640-54390-310 Other Repair & Maintenance Services	598.10	2,000.00	2,000.00
1000-0000-2640-56000-310 General Supplies	777.32	5,100.00	5,100.00
TOTAL 2640 Care of Equipment	\$1,375.42	\$7,100.00	\$7,100.00
2660 Security			
1000-0000-2660-53590-310 Other Technical Services	0.00	900.00	900.00
1000-0000-2660-54390-310 Other Repair & Maintenance Services	53,585.92	34,355.00	25,843.00
1000-0000-2660-56000-310 General Supplies	5,211.80	5,750.00	5,750.00
TOTAL 2660 Security	\$58,797.72	\$41,005.00	\$32,493.00
2670 Safety			
1000-0000-2670-53520-310 Other Technical Services	3,675.00	5,175.00	5,175.00
1000-0000-2670-53590-310 Other Technical Services	1,322.00	1,100.00	1,400.00
1000-0000-2670-54100-310 Fire Sprinkler Water	275.00	864.00	864.00
1000-0000-2670-54310-310 Non-Technology-Related Repairs and Maint	2,890.30	4,600.00	4,600.00
1000-0000-2670-54390-310 Other Repair & Maintenance Services	3,361.95	25,365.00	7,000.00

Brunswick School Department Facilities

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2670-56000-310 General Supplies	60.25	1,700.00	1,700.00
1000-0000-2670-57300-310 Equipment, Capitalized	0.00	385.00	385.00
TOTAL 2670 Safety	\$11,584.50	\$39,189.00	\$21,124.00
TOTAL 310 BHS	\$577,240.70	\$615,419.00	\$709,181.00
900 K-12 SystemWide			
2690 Capital Renovation & Renewal			
1000-0000-2690-53420-900 A & E Professional	58,418.65	0.00	0.00
TOTAL 2690 Capital Renovation & Renewal	\$58,418.65	\$0.00	\$0.00
TOTAL 900 K-12 SystemWide	\$58,418.65	\$0.00	\$0.00
901 General Admin			
2620 Maintenance of Buildings			
1000-0000-2620-53520-901 Other Technical Services	1,164.00	1,164.00	1,164.00
1000-0000-2620-54100-901 Utility Services	3,204.39	2,582.00	3,550.00
1000-0000-2620-54200-901 Cleaning Services	0.00	500.00	500.00
1000-0000-2620-54310-901 Non-Technology-Related Repairs and Maint	11,509.43	10,674.00	12,386.00
1000-0000-2620-54390-901 Other Repair & Maintenance Services	4,420.00	6,750.00	8,785.00
1000-0000-2620-54420-901 Rental of Equipment & Vehicles	0.00	100.00	100.00
1000-0000-2620-55320-901 Telephone	1,746.87	2,020.00	2,020.00
1000-0000-2620-56000-901 General Supplies	10,117.65	7,400.00	10,400.00
1000-0000-2620-56210-901 Natural Gas	12,567.97	9,500.00	15,000.00
1000-0000-2620-56220-901 Electricity	8,725.71	15,718.00	15,718.00
000-0000-2620-57300-901 Equipment, Capitalized	0.00	0.00	1,000.00
TOTAL 2620 Maintenance of Buildings	\$53,456.02	\$56,408.00	\$70,623.00
2640 Care of Equipment			
000-0000-2640-54390-901 Other Repair & Maintenance Services	0.00	500.00	500.00
000-0000-2640-56000-901 General Supplies	13.14	1,200.00	1,200.00
TOTAL 2640 Care of Equipment	\$13.14	\$1,700.00	\$1,700.00
660 Security			
000-0000-2660-53590-901 Other Technical Services	0.00	300.00	300.00
000-0000-2660-54390-901 Other Repair & Maintenance Services	0.00	1,400.00	14,381.00
000-0000-2660-56000-901 General Supplies	0.00	75.00	75.00
TOTAL 2660 Security	\$0.00	\$1,775.00	\$14,756.00
570 Safety			
000-0000-2670-53520-901 Other Technical Services	1,548.32	1,825.00	1,825.00
000-0000-2670-53590-901 Other Technical Services	216.00	625.00	625.00
000-0000-2670-54100-901 Fire Sprinkler Water	0.00	864.00	864.00
000-0000-2670-54310-901 Non-Technology-Related Repairs and Maint	1,112.40	2,050.00	2,050.00
000-0000-2670-54390-901 Other Repair & Maintenance Services	1,561.33	8,435.00	8,435.00
000-0000-2670-56000-901 General Supplies	0.00	900.00	900.00

Brunswick School Department Facilities

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
1000-0000-2670-57300-901 Equipment, Capitalized	0.00	385.00	385.00
TOTAL 2670 Safety	\$4,438.05	\$15,084.00	\$15,084.00
TOTAL 901 General Admin	\$57,907.21	\$74,967.00	\$102,163.00
902 Transportation			
2620 Maintenance of Buildings			
1000-0000-2620-53520-902 Other Technical Services	151.50	1,164.00	1,164.00
1000-0000-2620-54100-902 Utility Services	499.65	530.00	530.00
1000-0000-2620-54310-902 Non-Technology-Related Repairs and Maint	4,575.86	9,174.00	9,174.00
1000-0000-2620-54390-902 Other Repair & Maintenance Services	44,236.90	7,350.00	7,350.00
1000-0000-2620-54420-902 Rental of Equipment & Vehicles	2,263.88	2,600.00	2,600.00
1000-0000-2620-55320-902 Telephone	686.86	950.00	950.00
1000-0000-2620-56000-902 General Supplies	3,511.94	3,950.00	3,950.00
1000-0000-2620-56210-902 Natural Gas	8,877.63	7,188.00	7,188.00
1000-0000-2620-56220-902 Electricity	3,792.85	5,511.00	5,511.00
1000-0000-2620-57300-902 Equipment, Capitalized	0.00	310.00	310.00
1000-0000-2620-57340-902 Technology Related Hardware Capitalized	0.00	1,000.00	1,000.00
TOTAL 2620 Maintenance of Buildings	\$68,597.07	\$39,727.00	\$39,727.00
2640 Care of Equipment			
1000-0000-2640-56000-902 General Supplies	0.00	650.00	650.00
TOTAL 2640 Care of Equipment	\$0.00	\$650.00	\$650.00
2660 Security			
1000-0000-2660-54390-902 Other Repair & Maintenance Services	0.00	600.00	600.00
1000-0000-2660-56000-902 General Supplies	0.00	275.00	275.00
TOTAL 2660 Security	\$0.00	\$875.00	\$875.00
2670 Safety			
1000-0000-2670-53590-902 Other Technical Services	80.00	100.00	100.00
1000-0000-2670-54310-902 Non-Technology-Related Repairs and Maint	530.80	400.00	400.00
1000-0000-2670-54390-902 Other Repair & Maintenance Services	0.00	1,000.00	1,000.00
1000-0000-2670-56000-902 General Supplies	0.00	150.00	150.00
TOTAL 2670 Safety	\$610.80	\$1,650.00	\$1,650.00
TOTAL 902 Transportation	\$69,207.87	\$42,902.00	\$42,902.00
903 Bldgs & Grds			
2620 Maintenance of Buildings			
1000-0000-2620-53300-903 Professional Employee Training and Devel	2,865.83	5,250.00	5,250.00
1000-0000-2620-54310-903 Non-Technology-Related Repairs and Maint	1,762.00	2,250.00	2,250.00
1000-0000-2620-55320-903 Telephone	1,183.96	900.00	1,300.00
1000-0000-2620-55840-903 Travel	3,000.00	1,500.00	1,500.00
1000-0000-2620-56500-903 Technology-related supplies	542.44	800.00	800.00
000-0000-2620-57350-903 Technology Software Capitalized	9,433.75	8,533.75	6,534.00

Brunswick School Department Facilities

Report # 82407

Account Number / Description	14-15 Actual 7/1/2014 - 6/30/2015	15-16 Adopted 7/1/2015 - 6/30/2016	16-17 Pending Requests 7/1/2016 - 6/30/2017
TOTAL 2620 Maintenance of Buildings	\$18,787.98	\$19,233.75	\$17,634.00
2670 Safety			
1000-0000-2670-53520-903 Other Technical Services	300.00	13,000.00	13,000.00
TOTAL 2670 Safety	\$300.00	\$13,000.00	\$13,000.00
TOTAL 903 Bldgs & Grds	\$19,087.98	\$32,233.75	\$30,634.00
GRAND TOTAL	\$1,562,192.18	\$1,771,142.75	\$1,951,259.00