

# Brunswick School Department School Administration 18-19 Budget

Report # 105496

Statement Code: W7EXPENSE

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Adopted 7/1/2017 - 6/30/2018	18-19 Requests 7/1/2018 - 6/30/2019	Difference
<b>110 Coffin</b>				
<b>2410 Office of the Principal</b>				
<b>0000 Overhead</b>				
1000-0000-2410-53300-110 Professional Employee Training and Devel	756.90	1,000.00	1,000.00	0.00
1000-0000-2410-54311-110 Photocopier Maintenance Services	6,718.86	5,000.00	300.00	(4,700.00)
1000-0000-2410-55310-110 Postage	2,985.84	3,000.00	3,000.00	0.00
1000-0000-2410-55320-110 Telephone	0.00	1,000.00	1,000.00	0.00
1000-0000-2410-55500-110 Printing	45.53	600.00	600.00	0.00
1000-0000-2410-55800-110 Travel	0.00	50.00	50.00	0.00
1000-0000-2410-56900-110 Other Supplies	1,190.50	1,200.00	1,200.00	0.00
1000-0000-2410-58100-110 Dues & Fees for Professional Membership	290.00	500.00	500.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$11,987.63</b>	<b>\$12,350.00</b>	<b>\$7,650.00</b>	<b>\$(4,700.00)</b>
<b>TOTAL 2410 Office of the Principal</b>	<b>\$11,987.63</b>	<b>\$12,350.00</b>	<b>\$7,650.00</b>	<b>\$(4,700.00)</b>
<b>TOTAL 110 Coffin</b>	<b>\$11,987.63</b>	<b>\$12,350.00</b>	<b>\$7,650.00</b>	<b>\$(4,700.00)</b>
<b>120 Harriet Beecher Stowe</b>				
<b>2410 Office of the Principal</b>				
<b>0000 Overhead</b>				
1000-0000-2410-53300-120 Professional Employee Training and Devel	239.00	1,800.00	1,800.00	0.00
1000-0000-2410-54310-120 Non-Technology-Related Repairs and Maint	4,191.15	4,318.00	630.00	(3,688.00)
1000-0000-2410-54311-120 Photocopier Maintenance Services	10,031.39	10,000.00	500.00	(9,500.00)
1000-0000-2410-55310-120 Postage	2,229.57	3,000.00	3,000.00	0.00
1000-0000-2410-55500-120 Printing	0.00	900.00	900.00	0.00
1000-0000-2410-55810-120 Travel for professional development	0.00	100.00	100.00	0.00
1000-0000-2410-56420-120 Softcover Books	38.74	200.00	200.00	0.00
1000-0000-2410-56900-120 Other Supplies	2,317.32	3,302.00	2,600.00	(702.00)
1000-0000-2410-57300-120 Equipment, Capitalized	2,009.99	2,500.00	2,500.00	0.00
1000-0000-2410-58100-120 Dues & Fees for Professional Membership	525.00	1,100.00	1,100.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$21,582.16</b>	<b>\$27,220.00</b>	<b>\$13,330.00</b>	<b>\$(13,890.00)</b>
<b>TOTAL 2410 Office of the Principal</b>	<b>\$21,582.16</b>	<b>\$27,220.00</b>	<b>\$13,330.00</b>	<b>\$(13,890.00)</b>
<b>TOTAL 120 Harriet Beecher Stowe</b>	<b>\$21,582.16</b>	<b>\$27,220.00</b>	<b>\$13,330.00</b>	<b>\$(13,890.00)</b>
<b>150 BJHS</b>				
<b>2410 Office of the Principal</b>				
<b>0000 Overhead</b>				
1000-0000-2410-53300-150 Professional Employee Training and Devel	489.00	1,800.00	1,800.00	0.00
1000-0000-2410-54310-150 Non-Technology-Related Repairs and Maint	219.58	750.00	750.00	0.00
1000-0000-2410-54400-150 Rental	682.92	684.00	684.00	0.00
1000-0000-2410-55310-150 Postage	2,195.25	2,200.00	2,200.00	0.00
1000-0000-2410-55800-150 Travel	194.00	200.00	200.00	0.00
1000-0000-2410-56410-150 Books, Hardcover	57.62	500.00	500.00	0.00
1000-0000-2410-56900-150 Other Supplies	494.37	610.00	570.00	(40.00)

# Brunswick School Department School Administration 18-19 Budget

Report # 105496

	16-17 Actual	17-18 Adopted	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
1000-0000-2410-58100-150 Dues & Fees for Professional Membership	679.97	875.00	875.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$5,012.71</b>	<b>\$7,619.00</b>	<b>\$7,579.00</b>	<b>\$(40.00)</b>
<b>TOTAL 2410 Office of the Principal</b>	<b>\$5,012.71</b>	<b>\$7,619.00</b>	<b>\$7,579.00</b>	<b>\$(40.00)</b>
<b>TOTAL 150 BJHS</b>	<b>\$5,012.71</b>	<b>\$7,619.00</b>	<b>\$7,579.00</b>	<b>\$(40.00)</b>
<b>310 BHS</b>				
<b>2410 Office of the Principal</b>				
<b>0000 Overhead</b>				
1000-0000-2410-53300-310 Professional Employee Training and Devel	1,641.00	3,200.00	3,200.00	0.00
1000-0000-2410-54311-310 Photocopier Maintenance Services	10,027.58	4,500.00	400.00	(4,100.00)
1000-0000-2410-54400-310 Rental	2,047.92	2,004.00	1,999.00	(5.00)
1000-0000-2410-55310-310 Postage	4,514.79	8,520.00	8,520.00	0.00
1000-0000-2410-55500-310 Printing and Binding	660.00	660.00	660.00	0.00
1000-0000-2410-55800-310 Travel	751.37	938.00	938.00	0.00
1000-0000-2410-56900-310 Other Supplies	5,731.93	7,294.00	7,243.00	(51.00)
1000-0000-2410-58100-310 Dues & Fees for Professional Membership	1,080.00	5,205.00	5,205.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$26,454.59</b>	<b>\$32,321.00</b>	<b>\$28,165.00</b>	<b>\$(4,156.00)</b>
<b>TOTAL 2410 Office of the Principal</b>	<b>\$26,454.59</b>	<b>\$32,321.00</b>	<b>\$28,165.00</b>	<b>\$(4,156.00)</b>
<b>TOTAL 310 BHS</b>	<b>\$26,454.59</b>	<b>\$32,321.00</b>	<b>\$28,165.00</b>	<b>\$(4,156.00)</b>
<b>GRAND TOTAL</b>	<b>\$65,037.09</b>	<b>\$79,510.00</b>	<b>\$56,724.00</b>	<b>\$(22,786.00)</b>

# Brunswick School Department Superintendent's Office 18-19 Budget

Report # 105489

Statement Code: SUPT

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
<b>1000 General Fund</b>				
1000-0000-2321-53300-901 Professional Employee Training and Devel	1,473.86	1,700.00	1,700.00	0.00
1000-0000-2321-53450-901 Legal Services	34,334.33	40,000.00	40,000.00	0.00
1000-0000-2321-54311-901 Photocopier Maintenance Services	7,038.88	6,750.00	2,753.00	(3,997.00)
1000-0000-2321-54330-901 Software Repairs and Maintenance	5,094.00	5,094.00	5,348.00	254.00
1000-0000-2321-54420-901 Rental of Equipment & Vehicles	916.44	1,400.00	1,400.00	0.00
1000-0000-2321-54445-901 Copier Leases	0.00	0.00	5,420.00	5,420.00
1000-0000-2321-55200-901 Insurance	4,622.00	4,948.00	5,366.00	418.00
1000-0000-2321-55310-901 Postage	2,697.08	3,745.00	3,745.00	0.00
1000-0000-2321-55320-901 Telephone	872.32	1,200.00	1,200.00	0.00
1000-0000-2321-55500-901 Printing and Binding	1,042.50	2,300.00	2,300.00	0.00
1000-0000-2321-55810-901 Travel for professional development	286.20	1,000.00	1,000.00	0.00
1000-0000-2321-55840-901 Travel	8,200.00	8,200.00	8,200.00	0.00
1000-0000-2321-56400-901 Books & Periodicals	425.94	1,500.00	1,500.00	0.00
1000-0000-2321-56900-901 Other Supplies	6,831.49	7,000.00	7,000.00	0.00
1000-0000-2321-57300-901 Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
1000-0000-2321-58100-901 Dues & Fees for Professional Membership	12,451.00	14,000.00	14,000.00	0.00
<b>TOTAL 1000 General Fund</b>	<b>\$86,286.04</b>	<b>\$100,837.00</b>	<b>\$102,932.00</b>	<b>\$2,095.00</b>
<b>GRAND TOTAL</b>	<b>\$86,286.04</b>	<b>\$100,837.00</b>	<b>\$102,932.00</b>	<b>\$2,095.00</b>

# Brunswick School Department Business Office 18-19 Budget

Report # 105490

Statement Code: BUSINESS

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
<b>1000 General Fund</b>				
1000-0000-2510-53300-901 Professional Employee Training and Devel	209.00	1,000.00	1,000.00	0.00
1000-0000-2510-54311-901 Photocopier Maintenance Services	7,385.17	6,000.00	798.00	(5,202.00)
1000-0000-2510-54330-901 Software Repairs and Maintenance	16,327.08	17,105.00	17,960.00	855.00
1000-0000-2510-55310-901 Postage	3,298.50	5,000.00	5,000.00	0.00
1000-0000-2510-55500-901 Printing and Binding	0.00	250.00	250.00	0.00
1000-0000-2510-55800-901 Travel	80.68	700.00	700.00	0.00
1000-0000-2510-55840-901 Travel	875.00	1,500.00	3,000.00	1,500.00
1000-0000-2510-56500-901 Technology-related supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2510-56900-901 Business Office General Supplies	2,624.06	6,000.00	6,000.00	0.00
1000-0000-2510-57300-901 Equipment, Capitalized	0.00	3,250.00	3,250.00	0.00
1000-0000-2510-58100-901 Dues & Fees for Professional Membership	105.00	490.00	490.00	0.00
<b>TOTAL 1000 General Fund</b>	<b>\$30,904.49</b>	<b>\$42,295.00</b>	<b>\$39,448.00</b>	<b>\$(2,847.00)</b>
<b>GRAND TOTAL</b>	<b>\$30,904.49</b>	<b>\$42,295.00</b>	<b>\$39,448.00</b>	<b>\$(2,847.00)</b>

# Brunswick School Department School Board 18-19 Budget

Report # 105499

Statement Code: School Bd

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
1000-0000-2310-58900-901 Miscellaneous Expenditure	58,909.40	64,751.00	49,751.00	(15,000.00)
<b>GRAND TOTAL</b>	<b>\$58,909.40</b>	<b>\$64,751.00</b>	<b>\$49,751.00</b>	<b>\$(15,000.00)</b>

# Brunswick School Department Graduation 18-19 Budget

Report # 105497

Statement Code: W7.4

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
1000-0000-2490-53400-310 Other Professional Services	4,917.00	3,881.00	3,881.00	0.00
1000-0000-2490-54420-310 Rental of Equipment & Vehicles	2,362.50	2,510.00	2,510.00	0.00
1000-0000-2490-56900-310 Other Supplies	2,548.59	3,609.00	3,609.00	0.00
<b>GRAND TOTAL</b>	<b>\$9,828.09</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>

# Brunswick School Department Professional Development 18-19 Budget

Report # 105665

Statement Code: PROF DEV

Account Number / Description	16-17 Actual	17-18 Revised	18-19 Requests	Difference
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
1000-0000-2213-53300-110 Professional Employee Training and Devel	4,622.99	6,665.00	5,700.00	(965.00)
1000-0000-2213-53300-120 Professional Employee Training and Devel	4,099.47	6,600.00	6,600.00	0.00
1000-0000-2213-53300-150 Professional Employee Training and Devel	2,831.17	6,600.00	6,600.00	0.00
1000-0000-2213-53300-310 Professional Employee Training and Devel	4,635.92	19,500.00	19,850.00	350.00
1000-0000-2213-55810-110 Travel for professional development	134.47	885.00	1,900.00	1,015.00
1000-0000-2213-55810-120 Travel for professional development	1,374.70	2,200.00	2,200.00	0.00
1000-0000-2213-55810-150 Travel for professional development	745.13	2,050.00	2,050.00	0.00
1000-0000-2213-55810-310 Travel for professional development	2,184.65	6,350.00	6,800.00	450.00
1000-0000-2216-51310-311 Teacher Non-Contract	11,742.82	0.00	0.00	0.00
1000-0000-2216-52010-311 Benefits for Professionals	271.42	0.00	0.00	0.00
1000-0000-2216-52011-311 Health Insurance	2,352.25	0.00	0.00	0.00
1000-0000-2216-52012-311 Dental Insurance	64.18	0.00	0.00	0.00
1000-0000-2216-52013-311 Workers Comp	43.01	0.00	0.00	0.00
1000-0000-2216-52014-311 Long Term Disability	1.30	0.00	0.00	0.00
1000-0000-2216-52015-311 PLD Retirement	6.32	0.00	0.00	0.00
1000-0000-2216-52317-311 MEPERS Ret	563.24	0.00	0.00	0.00
1000-0000-2216-53300-311 Staff Development Central	13,722.50	32,000.00	0.00	(32,000.00)
<b>GRAND TOTAL</b>	<b>\$49,395.54</b>	<b>\$82,850.00</b>	<b>\$51,700.00</b>	<b>\$(31,150.00)</b>

# Brunswick School Department

## Debt Service 18-19 Budget

Report # 105502

Statement Code: Debt

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Requests 7/1/2018 - 6/30/2019	Difference
<b>58310 Debt Principal</b>				
1000-0000-5100-58310-900 Debt Principal	1,163,928.50	1,321,428.50	1,314,622.32	(6,806.18)
<b>TOTAL 58310 Debt Principal</b>	<b>\$1,163,928.50</b>	<b>\$1,321,428.50</b>	<b>\$1,314,622.32</b>	<b>\$(6,806.18)</b>
<b>58320 Debt Interest</b>				
1000-0000-5100-58320-900 Debt Interest	447,839.14	445,466.36	414,215.37	(31,250.99)
<b>TOTAL 58320 Debt Interest</b>	<b>\$447,839.14</b>	<b>\$445,466.36</b>	<b>\$414,215.37</b>	<b>\$(31,250.99)</b>
<b>GRAND TOTAL</b>	<b>\$1,611,767.64</b>	<b>\$1,766,894.86</b>	<b>\$1,728,837.69</b>	<b>\$(38,057.17)</b>



## **FY 2019 BUDGET: BUDGET NARRATIVE**

### **Building/Program: Curricula Coordination**

**What key issues and priorities are you trying to address in your proposed budget?**

- K-12 alignment of curriculum and instruction.
- Create cohesion and parameters to instruction and assessment within grade levels in order to bring consistency to curriculum and better inform instruction and provide consistent tier I supports.
- K-12 standards and performance indicators alignment and understanding among faculty.
- Assessment literacy and scoring criteria/rubrics.
- Curriculum development and pilot programs aligned to standards.

**How do these priorities align with the district's Strategic Objectives?**

The priorities listed above:

- Support robust response to intervention programs.
- Enhance teacher expertise.
- Measure and report student growth in meaningful ways.
- Build student readiness for college and career.
- Strengthen competence and confidence in teachers through professional development and in-service learning.
- Support use of best practices in the classroom.

### **Other significant FY 2019 requests in budget (Supplies, Equipment, etc.)**

This budget continues funds for Summer Implementation Grants which have been very successful in the past. It will allow us to continue the review and rewrite of the Science k-12 as well as to review and revise curricular units 6-12. Rubicon Atlas will continue to be funded and implemented with further training for teachers and administrators. To continue district-wide work in science standards and curricula this year (17-18), materials will be purchased for k-12 science teachers to incorporate for the implementation of the Next Gen Science Standards. The current Coffin k-2 handwriting pilot has informed the selection of the materials for all k-2 teachers at Coffin to expand the pilot in the next and final year, as well as allow up to four 2<sup>nd</sup> grade teachers from Harriet Beecher Stowe to participate for inter-building consistency.

# Brunswick School Department Curriculum Development 18-19 Budget

Report # 105501

Statement Code: CURRICULUM

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
<b>110 Coffin</b>				
<b>2212 Curriculum Development</b>				
<b>0000 Overhead</b>				
1000-0000-2212-53400-110 Other Professional Services	1,062.50	2,425.00	3,625.00	1,200.00
1000-0000-2212-56900-110 Other Supplies	6,481.21	250.00	8,455.00	8,205.00
1000-0000-2212-58100-110 Dues & Fees for Professional Membership	227.50	250.00	250.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$7,771.21</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>TOTAL 2212 Curriculum Development</b>	<b>\$7,771.21</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>TOTAL 110 Coffin</b>	<b>\$7,771.21</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>120 Harriet Beecher Stowe</b>				
<b>2212 Curriculum Development</b>				
<b>0000 Overhead</b>				
1000-0000-2212-53400-120 Other Professional Services	1,302.50	2,425.00	3,625.00	1,200.00
1000-0000-2212-56900-120 Other Supplies	2,115.94	250.00	8,455.00	8,205.00
1000-0000-2212-58100-120 Dues & Fees for Professional Membership	37.50	250.00	250.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$3,455.94</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>TOTAL 2212 Curriculum Development</b>	<b>\$3,455.94</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>TOTAL 120 Harriet Beecher Stowe</b>	<b>\$3,455.94</b>	<b>\$2,925.00</b>	<b>\$12,330.00</b>	<b>\$9,405.00</b>
<b>150 BJHS</b>				
<b>2212 Curriculum Development</b>				
<b>0000 Overhead</b>				
1000-0000-2212-53400-150 Other Professional Services	1,431.93	2,425.00	3,625.00	1,200.00
1000-0000-2212-56900-150 Other Supplies	0.00	250.00	1,500.00	1,250.00
1000-0000-2212-58100-150 Dues & Fees for Professional Membership	37.50	250.00	250.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$1,469.43</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>
<b>TOTAL 2212 Curriculum Development</b>	<b>\$1,469.43</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>
<b>TOTAL 150 BJHS</b>	<b>\$1,469.43</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>
<b>310 BHS</b>				
<b>2212 Curriculum Development</b>				
<b>0000 Overhead</b>				
1000-0000-2212-53400-310 Other Professional Services	1,227.50	2,425.00	3,625.00	1,200.00
1000-0000-2212-56900-310 Other Supplies	0.00	250.00	1,500.00	1,250.00
1000-0000-2212-58100-310 Dues & Fees for Professional Membership	37.50	250.00	250.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$1,265.00</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>
<b>TOTAL 2212 Curriculum Development</b>	<b>\$1,265.00</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>

# Brunswick School Department Curriculum Development 18-19 Budget

Report # 105501

	16-17 Actual	17-18 Revised	18-19 Requests	Difference
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
<b>TOTAL 310 BHS</b>	<b>\$1,265.00</b>	<b>\$2,925.00</b>	<b>\$5,375.00</b>	<b>\$2,450.00</b>
<b>900 K-12 SystemWide</b>				
<b>2212 Curriculum Development</b>				
<b>0000 Overhead</b>				
1000-0000-2212-54311-900 Photocopier Maintenance Services	3,630.75	600.00	600.00	0.00
1000-0000-2212-56900-900 Other Supplies	427.87	0.00	0.00	0.00
<b>TOTAL 0000 Overhead</b>	<b>\$4,058.62</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$0.00</b>
<b>TOTAL 2212 Curriculum Development</b>	<b>\$4,058.62</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$0.00</b>
<b>TOTAL 900 K-12 SystemWide</b>	<b>\$4,058.62</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,020.20</b>	<b>\$12,300.00</b>	<b>\$36,010.00</b>	<b>\$23,710.00</b>

**Brunswick School Department  
Debt Service FY2018-2019**

Revised January 17, 2018

	Principal	Interest	Total
HBS Prin 11/1/2018	\$1,073,112.50		
HBS Int 11/1/2018		\$200,558.83	
HBS Int 5/1/2019		\$188,359.95	
Sequestration Adjustment		\$14,496.59	
 BJHS Phase IV Air Quality Prin (4 of 5)	 \$90,816.00		
BHS Boiler Principal (2 of 10 yrs)	\$56,000.00		
BHS Boiler Interest 11/1/2018		\$5,680.00	
BHS Boiler Interest 5/01/2019		\$5,120.00	
 2016 Revolving Reno (2 of 10 yrs)	 \$77,286.22		
2017 Revolving Reno (2 of 5 yrs)	\$17,407.60		
 Total Principal and Interest	 \$1,314,622.32	\$414,215.37	\$1,728,837.69
 Debt Principal and Interest on school construction	 \$1,073,112.50	\$403,415.37	\$1,476,527.87
Other Maintenance	\$241,509.82	\$10,800.00	\$252,309.82
 <u>Principal Balances on Debt Service as of July 1, 2018</u>			
HBS Original Principal \$21,462,250			
HBS principal as of July 1, 2018	\$13,950,462.50		
 Phase IV Air Quality Original Principal \$454,800			
Phase IV Air Quality Principal as of July 1, 2018	\$181,632.00		
 BHS Boiler Original Principal \$552,500			
BHS Boiler Principal as of July 1, 2018	\$440,500.00		
 2016 Revolving Reno \$772,862.20			
2016 Revolving Reno as of July 1, 2018	\$695,575.98		
 2017 Revolving Reno \$87,038			
2017 Revolving Reno as of July 1, 2018	\$69,630.40		

## **FY 2019 BUDGET: BUDGET NARRATIVE**

### **Building/Program: Facilities and Grounds**

#### **What key issues and priorities are you trying to address in your proposed budget?**

There are three major areas of the operating facilities budget (not including labor).

- Contracted services, this includes building controls, automation and maintenance, utilities and inspections. This year's pro-forma budget for these items includes slight increase in the utilities accounts to keep up with projected increases in rates.
- Capital projects and equipment. This is where repairs and maintenance of the buildings and grounds are addressed. FY 17-18's capital projects budget started at \$588,311, then was cut by \$230,818 eliminating: major roof repair at BJHS, the underground heat pipe replacement at BJHS, phase 3 of the BHS parking lot repair and the roof replacement of the maintenance shed at BHS. The FY 2018-19's capital projects budget proposal of \$633,818 includes those projects that were cut last year, as well as other maintenance and repair projects that are necessary to maintain the districts buildings and grounds. Equipment additions include two generators (HBS and Bus Garage) and a rototiller plus replacement of a snow blower.
- General maintenance, cleaning and paper supplies and other miscellaneous projects and repairs. This year's budget was reduced where possible in these areas.

#### **How do these priorities align with the district's Strategic Objectives?**

Community Connection section M. "Fully use and wisely steward our school buildings and grounds". The district must continue to maintain the buildings and grounds at a high level. The community has invested a significant amount of resources in the school buildings and there is an expectation and a responsibility that those investments be well cared for. This proposed budget addresses many of those needs.

#### **Staffing Adjustments (additions and/or deletions) to Budget in FY 2019**

Requesting a half time, school year only Administrative Secretary. This person will report directly to the Director of Buildings, Grounds and Food Service. The job responsibilities will include but not be limited to: Preparing requisitions and processing facilities invoices, writing menus and processing food invoices, setting up and planning training for all three departments, processing free and reduced applications, answering and responding to telephone calls and emails. Prepare payroll for final approval, knowledge of ADS reports, requisitions, and budget development. This position would also fill in for the transportation secretary during absences.

During the discussions which lead to the consolidation of the Facilities, Grounds and Food Service administrative positions, there was a conversation regarding the need for additional help particularly if a new elementary school building project was approved. Funding for the new position is offset by miscellaneous reductions made throughout operating budget lines.

**Other significant FY 2019 requests in budget (Supplies, Equipment, etc.)**

Please see Capital Projects and Equipment listing

**What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?**

Transferring 2 hours of labor back to the transportation department for custodial support at Coffin. Transportation needs the 2 hours for driving and lunch duty.

This budget is reflecting the cost of 20 hours of custodial services at the REAL School offered as in kind services.

## Capital Projects and Equipment

<u>School</u>	<u>Project</u>	<u>Estimated Amt</u>	<u>Account Number</u>	<u>Vendor</u>
Coffin	Soundproof timeout space	\$3,500.00	2620-54390-110	TBD
Coffin	Roof repair	\$18,000.00	2620-54390-110	G&E Roofing
Coffin	5 replacement doors	\$28,000.00	2620-54390-110	Portland Glass
		<b>\$49,500.00</b>		
HBS	75 KW gererator	\$25,000.00	2670-57300-120	TBD
HBS	strip and refinish gym floor	<u>\$3,558.00</u>	2620-54310-120	Clean-O-Rama
		<b>\$28,558.00</b>		
BJHS	roof repair	\$65,000.00	2620-54390-150	G&E Roofing
BJHS	underground heat pipe	\$58,718.00	2620-54390-150	Siemens
BJHS	strip and refinish gym floor	\$2,267.00	2620-54310-150	Clean-O-Rama
BJHS	strip and paint steal beams	\$17,500.00	2620-54390-150	TBD
BJHS	library window replacement	<u>\$15,100.00</u>	2620-54390-150	CC Glass / Portland Glass
		<b>\$158,585.00</b>		
BHS	reconstruct band room and office	\$50,000.00	2620-54390-310	Oulette Construction
BHS	carpet replacement	\$80,490.00	2620-54390-310	Royal Flooring
BHS	paving circle and lot #2	\$90,000.00	2630-54310-310	Crooker
BHS	camera replacement	\$11,525.00	2620-54390-310	Norris Inc
BHS	intercom system	\$36,000.00	2620-54390-310	TBD
BHS	roof repair	\$60,000.00	2620-54390-310	G&E Roofing
BHS	strip and refinish gym floor	\$3,360.00	2620-54310-310	Clean-O-Rama
BHS		<b>\$331,375.00</b>		
Grounds	roof on fieldhouse	\$32,000.00	2630-54310-310	TBD
Grounds	Rototiller	\$1,800.00	2630-54310-903	Chad Little Equipment
Grounds	BJHS snowblower	<u>\$1,600.00</u>	2630-57320-903	TBD
		<b>\$35,400.00</b>		
Hawthorne	Roof repair	<b>\$55,000.00</b>	2620-54390-901	G&E Roofing
BGT	25 KW generator	<b>\$12,000.00</b>	2670-57300-903	TBD
	<b>Total Capital Projects and Equipment</b>	<b>\$670,418.00</b>		

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Statement Code: FacGrounds

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
<b>2600 Operation &amp; Maintenance of Plant</b>				
<b>54100 Utility Services</b>				
1000-0000-2600-54100-110 Sewer and Water	10,168.20	9,400.00	10,500.00	1,100.00
1000-0000-2600-54100-120 Sewer and Water	8,899.08	10,250.00	11,500.00	1,250.00
1000-0000-2600-54100-150 Serwer and Water	10,052.39	11,500.00	11,500.00	0.00
1000-0000-2600-54100-310 Serwer and Water	35,392.74	28,000.00	35,000.00	7,000.00
1000-0000-2600-54100-901 Sewer and Water	1,399.69	0.00	0.00	0.00
<b>TOTAL 54100 Utility Services</b>	<b>\$65,912.10</b>	<b>\$59,150.00</b>	<b>\$68,500.00</b>	<b>\$9,350.00</b>
<b>54410 Rental Land &amp; Buildings</b>				
1000-0000-2600-54410-110 Rental Land & Buildings	20,400.00	37,400.00	37,340.00	(60.00)
1000-0000-2600-54410-150 Rental Land & Buildings	21,000.00	21,000.00	21,060.00	60.00
<b>TOTAL 54410 Rental Land &amp; Buildings</b>	<b>\$41,400.00</b>	<b>\$58,400.00</b>	<b>\$58,400.00</b>	<b>\$0.00</b>
<b>55210 Insurance - Building &amp; Contents</b>				
1000-0000-2600-55210-110 Building Insurance	14,416.20	15,570.00	16,349.00	779.00
1000-0000-2600-55210-120 Building Insurance	14,416.20	15,570.00	16,349.00	779.00
1000-0000-2600-55210-150 Building Insurance	14,416.20	15,570.00	16,349.00	779.00
1000-0000-2600-55210-310 Building Insurance	14,416.20	15,570.00	16,349.00	779.00
1000-0000-2600-55210-941 Insurance - Building & Contents	14,416.20	15,570.00	16,349.00	779.00
<b>TOTAL 55210 Insurance - Building &amp; Contents</b>	<b>\$72,081.00</b>	<b>\$77,850.00</b>	<b>\$81,745.00</b>	<b>\$3,895.00</b>
<b>55320 Telephone</b>				
1000-0000-2600-55320-110 Telephone	2,388.48	3,600.00	3,600.00	0.00
1000-0000-2600-55320-120 Telephone	2,768.18	4,000.00	4,000.00	0.00
1000-0000-2600-55320-130 Telephone	1,122.15	2,400.00	2,400.00	0.00
1000-0000-2600-55320-150 Telephone	2,498.59	3,800.00	3,800.00	0.00
1000-0000-2600-55320-310 Telephone	4,053.95	5,800.00	5,800.00	0.00
<b>TOTAL 55320 Telephone</b>	<b>\$12,831.35</b>	<b>\$19,600.00</b>	<b>\$19,600.00</b>	<b>\$0.00</b>
<b>56210 Natural Gas</b>				
1000-0000-2600-56210-110 Natural Gas	34,132.30	53,000.00	54,000.00	1,000.00
1000-0000-2600-56210-120 Natural Gas	10,736.54	17,250.00	18,250.00	1,000.00
1000-0000-2600-56210-150 Natural Gas	47,577.61	90,000.00	91,000.00	1,000.00
1000-0000-2600-56210-310 Natural Gas	71,698.39	111,500.00	112,500.00	1,000.00
<b>TOTAL 56210 Natural Gas</b>	<b>\$164,144.84</b>	<b>\$271,750.00</b>	<b>\$275,750.00</b>	<b>\$4,000.00</b>
<b>56220 Electricity</b>				
1000-0000-2600-56220-110 Electricity	32,112.21	40,000.00	40,000.00	0.00
1000-0000-2600-56220-120 Electricity	90,398.08	89,000.00	93,000.00	4,000.00
1000-0000-2600-56220-130 Electricity	1,114.76	2,000.00	2,000.00	0.00
1000-0000-2600-56220-150 Electricity	53,178.78	64,000.00	65,000.00	1,000.00
1000-0000-2600-56220-310 Electricity	164,506.38	152,000.00	170,000.00	18,000.00
<b>TOTAL 56220 Electricity</b>	<b>\$341,310.21</b>	<b>\$347,000.00</b>	<b>\$370,000.00</b>	<b>\$23,000.00</b>
<b>56230 Bottled Gas</b>				



# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
1000-0000-2600-56230-110 Bottled Gas	0.00	0.00	1,500.00	1,500.00
1000-0000-2600-56230-150 Bottled Gas	134.00	1,000.00	1,000.00	0.00
1000-0000-2600-56230-310 Bottled Gas	0.00	2,000.00	2,000.00	0.00
<b>TOTAL 56230 Bottled Gas</b>	<b>\$134.00</b>	<b>\$3,000.00</b>	<b>\$4,500.00</b>	<b>\$1,500.00</b>
<b>56240 Heating Fuel</b>				
1000-0000-2600-56240-110 Heating Fuel	6,224.66	10,500.00	8,500.00	(2,000.00)
1000-0000-2600-56240-150 Heating Fuel	2,143.83	3,500.00	3,500.00	0.00
1000-0000-2600-56240-310 Heating Fuel	1,366.42	0.00	2,000.00	2,000.00
<b>TOTAL 56240 Heating Fuel</b>	<b>\$9,734.91</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>
<b>TOTAL 2600 Operation &amp; Maintenance of Plant</b>	<b>\$707,548.41</b>	<b>\$850,750.00</b>	<b>\$892,495.00</b>	<b>\$41,745.00</b>
<b>2620 Maintenance of Buildings</b>				
<b>53300 Professional Employee Training and Devel</b>				
1000-0000-2620-53300-903 Professional Employee Training and Devel	1,750.00	5,250.00	5,250.00	0.00
<b>TOTAL 53300 Professional Employee Training and Devel</b>	<b>\$1,750.00</b>	<b>\$5,250.00</b>	<b>\$5,250.00</b>	<b>\$0.00</b>
<b>53520 Other Technical Services</b>				
1000-0000-2620-53520-110 Integrated Pest Management	1,311.50	1,275.00	1,500.00	225.00
1000-0000-2620-53520-120 Integrated Pest Management	1,249.00	1,400.00	1,500.00	100.00
1000-0000-2620-53520-150 Integrated Pest Management	1,438.00	1,150.00	1,400.00	250.00
1000-0000-2620-53520-310 Integrated Pest Management	2,720.00	5,120.00	4,000.00	(1,120.00)
1000-0000-2620-53520-901 Integrated Pest Management	1,246.70	1,164.00	1,200.00	36.00
1000-0000-2620-53520-902 Integrated Pest Management	555.50	1,164.00	1,000.00	(164.00)
<b>TOTAL 53520 Other Technical Services</b>	<b>\$8,520.70</b>	<b>\$11,273.00</b>	<b>\$10,600.00</b>	<b>\$(673.00)</b>
<b>54100 Utility Services</b>				
1000-0000-2620-54100-901 Sewer and Water	2,232.02	3,600.00	3,600.00	0.00
1000-0000-2620-54100-902 Sewer and Water	457.70	550.00	550.00	0.00
<b>TOTAL 54100 Utility Services</b>	<b>\$2,689.72</b>	<b>\$4,150.00</b>	<b>\$4,150.00</b>	<b>\$0.00</b>
<b>54200 Cleaning Services</b>				
1000-0000-2620-54200-110 Cleaning Services	0.00	500.00	500.00	0.00
1000-0000-2620-54200-120 Cleaning Services	0.00	3,200.00	2,200.00	(1,000.00)
1000-0000-2620-54200-150 Cleaning Services	0.00	3,200.00	2,200.00	(1,000.00)
1000-0000-2620-54200-310 Cleaning Services	4,177.50	7,000.00	5,000.00	(2,000.00)
1000-0000-2620-54200-901 Cleaning Services	0.00	500.00	500.00	0.00
<b>TOTAL 54200 Cleaning Services</b>	<b>\$4,177.50</b>	<b>\$14,400.00</b>	<b>\$10,400.00</b>	<b>\$(4,000.00)</b>
<b>54310 Non-Technology-Related Repairs and Maint</b>				
1000-0000-2620-54310-110 Non-Technology-Related Repairs and Maint	38,458.15	33,511.00	54,184.00	20,673.00
1000-0000-2620-54310-120 Non-Technology-Related Repairs and Maint	67,799.67	67,351.00	42,251.00	(25,100.00)
1000-0000-2620-54310-150 Non-Technology-Related Repairs and Maint	39,842.09	39,442.00	162,952.00	123,510.00
1000-0000-2620-54310-310 Non-Technology-Related Repairs and Maint	66,597.29	68,979.00	124,370.00	55,391.00
1000-0000-2620-54310-901 Non-Technology-Related Repairs and Maint	12,280.27	16,306.00	72,842.00	56,536.00

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
1000-0000-2620-54310-902 Non-Technology-Related Repairs and Maint	7,674.00	7,153.00	750.00	(6,403.00)
1000-0000-2620-54310-903 Non-Technology-Related Repairs and Maint	444.24	5,825.00	12,300.00	6,475.00
<b>TOTAL 54310 Non-Technology-Related Repairs and Maint</b>	<b>\$233,095.71</b>	<b>\$238,567.00</b>	<b>\$469,649.00</b>	<b>\$231,082.00</b>
<b>54390 Other Repair &amp; Maintenance Services</b>				
1000-0000-2620-54390-110 Other Repair & Maintenance Services	199,985.92	147,050.00	25,050.00	(122,000.00)
1000-0000-2620-54390-120 Other Repair & Maintenance Services	5,487.69	20,500.00	20,500.00	0.00
1000-0000-2620-54390-130 Other Repair & Maintenance Services	699.15	2,800.00	0.00	(2,800.00)
1000-0000-2620-54390-150 Other Repair & Maintenance Services	94,271.63	47,650.00	57,650.00	10,000.00
1000-0000-2620-54390-310 Other Repair & Maintenance Services	193,884.06	139,065.00	187,610.00	48,545.00
1000-0000-2620-54390-901 Other Repair & Maintenance Services	4,629.00	10,250.00	10,250.00	0.00
1000-0000-2620-54390-902 Other Repair & Maintenance Services	1,332.80	8,100.00	8,100.00	0.00
<b>TOTAL 54390 Other Repair &amp; Maintenance Services</b>	<b>\$500,290.25</b>	<b>\$375,415.00</b>	<b>\$309,160.00</b>	<b>\$(66,255.00)</b>
<b>54420 Rental of Equipment &amp; Vehicles</b>				
1000-0000-2620-54420-110 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-120 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-150 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-310 Rental of Equipment & Vehicles	0.00	200.00	200.00	0.00
1000-0000-2620-54420-901 Rental of Equipment & Vehicles	0.00	100.00	100.00	0.00
1000-0000-2620-54420-902 Rental of Equipment & Vehicles	3,429.55	2,600.00	2,600.00	0.00
<b>TOTAL 54420 Rental of Equipment &amp; Vehicles</b>	<b>\$3,429.55</b>	<b>\$3,050.00</b>	<b>\$3,050.00</b>	<b>\$0.00</b>
<b>55320 Telephone</b>				
1000-0000-2620-55320-901 Telephone	1,422.75	2,020.00	2,020.00	0.00
1000-0000-2620-55320-902 Telephone	604.20	950.00	950.00	0.00
1000-0000-2620-55320-903 Telephone	27.28	1,300.00	1,300.00	0.00
<b>TOTAL 55320 Telephone</b>	<b>\$2,054.23</b>	<b>\$4,270.00</b>	<b>\$4,270.00</b>	<b>\$0.00</b>
<b>55840 Travel</b>				
1000-0000-2620-55840-903 Travel	692.34	3,000.00	3,000.00	0.00
<b>TOTAL 55840 Travel</b>	<b>\$692.34</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
<b>56000 General Supplies</b>				
1000-0000-2620-56000-110 General Supplies	23,807.91	29,900.00	29,900.00	0.00
1000-0000-2620-56000-120 General Supplies	27,821.45	32,500.00	32,500.00	0.00
1000-0000-2620-56000-150 General Supplies	18,846.42	30,700.00	30,700.00	0.00
1000-0000-2620-56000-310 General Supplies	44,923.06	53,250.00	50,000.00	(3,250.00)
1000-0000-2620-56000-901 General Supplies	7,357.44	9,800.00	9,800.00	0.00
1000-0000-2620-56000-902 General Supplies	3,369.02	3,950.00	4,000.00	50.00
<b>TOTAL 56000 General Supplies</b>	<b>\$126,125.30</b>	<b>\$160,100.00</b>	<b>\$156,900.00</b>	<b>\$(3,200.00)</b>
<b>56210 Natural Gas</b>				
1000-0000-2620-56210-901 Natural Gas	8,040.53	15,000.00	12,500.00	(2,500.00)
1000-0000-2620-56210-902 Natural Gas	5,292.61	7,500.00	7,500.00	0.00

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
<b>TOTAL 56210 Natural Gas</b>	<b>\$13,333.14</b>	<b>\$22,500.00</b>	<b>\$20,000.00</b>	<b>\$(2,500.00)</b>
<b>56220 Electricity</b>				
1000-0000-2620-56220-901 Electricity	11,206.85	10,000.00	11,500.00	1,500.00
1000-0000-2620-56220-902 Electricity	5,384.51	5,600.00	5,250.00	(350.00)
<b>TOTAL 56220 Electricity</b>	<b>\$16,591.36</b>	<b>\$15,600.00</b>	<b>\$16,750.00</b>	<b>\$1,150.00</b>
<b>56500 Technology-related supplies</b>				
1000-0000-2620-56500-903 Technology-related supplies	0.00	800.00	800.00	0.00
<b>TOTAL 56500 Technology-related supplies</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>
<b>57300 Equipment, Capitalized</b>				
1000-0000-2620-57300-110 Equipment, Capitalized	12,458.00	3,353.00	3,400.00	47.00
1000-0000-2620-57300-120 Equipment, Capitalized	0.00	0.00	850.00	850.00
1000-0000-2620-57300-150 Equipment, Capitalized	0.00	1,741.00	1,850.00	109.00
1000-0000-2620-57300-310 Equipment, Capitalized	3,908.76	17,383.00	14,850.00	(2,533.00)
1000-0000-2620-57300-901 Equipment, Capitalized	560.00	1,000.00	1,000.00	0.00
1000-0000-2620-57300-902 Equipment, Capitalized	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 57300 Equipment, Capitalized</b>	<b>\$16,926.76</b>	<b>\$24,477.00</b>	<b>\$22,950.00</b>	<b>\$(1,527.00)</b>
<b>57340 Technology Related Hardware Capitalized</b>				
1000-0000-2620-57340-902 Technology Related Hardware Capitalized	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 57340 Technology Related Hardware Capitalized</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<b>57350 Technology Software Capitalized</b>				
1000-0000-2620-57350-903 Technology Software Capitalized	5,498.33	7,500.00	7,500.00	0.00
<b>TOTAL 57350 Technology Software Capitalized</b>	<b>\$5,498.33</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$935,174.89</b>	<b>\$891,352.00</b>	<b>\$1,045,429.00</b>	<b>\$154,077.00</b>
<b>2630 Grounds Maintenance</b>				
<b>53300 Professional Employee Training and Devel</b>				
1000-0000-2630-53300-903 Professional Employee Training and Devel	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 53300 Professional Employee Training and Devel</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<b>54310 Non-Technology-Related Repairs and Maint</b>				
1000-0000-2630-54310-110 Non-Technology-Related Repairs and Maint	8,100.00	42,600.00	28,000.00	(14,600.00)
1000-0000-2630-54310-120 Non-Technology-Related Repairs and Maint	32,769.02	18,300.00	18,000.00	(300.00)
1000-0000-2630-54310-130 Non-Technology-Related Repairs and Maint	300.00	500.00	0.00	(500.00)
1000-0000-2630-54310-150 Non-Technology-Related Repairs and Maint	16,145.00	27,100.00	33,500.00	6,400.00
1000-0000-2630-54310-310 Non-Technology-Related Repairs and Maint	153,734.86	112,028.00	233,530.00	121,502.00
1000-0000-2630-54310-901 Non-Technology-Related Repairs and Maint	420.00	1,000.00	1,000.00	0.00
1000-0000-2630-54310-902 Non-Technology-Related Repairs and Maint	521.13	2,500.00	2,500.00	0.00
1000-0000-2630-54310-903 Non-Technology-Related Repairs and Maint	7,185.71	19,850.00	2,500.00	(17,350.00)
<b>TOTAL 54310 Non-Technology-Related Repairs and Maint</b>	<b>\$219,175.72</b>	<b>\$223,878.00</b>	<b>\$319,030.00</b>	<b>\$95,152.00</b>
<b>54420 Rental of Equipment &amp; Vehicles</b>				

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
1000-0000-2630-54420-903 Rental of Equipment & Vehicles	192.40	1,500.00	1,500.00	0.00
<b>TOTAL 54420 Rental of Equipment &amp; Vehicles</b>	<b>\$192.40</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
<b>55320 Telephone</b>				
1000-0000-2630-55320-903 Telephone	414.28	1,250.00	1,250.00	0.00
<b>TOTAL 55320 Telephone</b>	<b>\$414.28</b>	<b>\$1,250.00</b>	<b>\$1,250.00</b>	<b>\$0.00</b>
<b>55800 Travel</b>				
1000-0000-2630-55800-903 Travel	0.00	340.00	340.00	0.00
<b>TOTAL 55800 Travel</b>	<b>\$0.00</b>	<b>\$340.00</b>	<b>\$340.00</b>	<b>\$0.00</b>
<b>56260 Propulsion Fuel</b>				
1000-0000-2630-56260-903 Propulsion Fuel	9,508.11	20,000.00	20,000.00	0.00
<b>TOTAL 56260 Propulsion Fuel</b>	<b>\$9,508.11</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>56900 Other Supplies</b>				
1000-0000-2630-56900-110 Other Supplies	2,129.12	3,400.00	3,400.00	0.00
1000-0000-2630-56900-120 Other Supplies	4,797.14	6,950.00	6,950.00	0.00
1000-0000-2630-56900-130 Other Supplies	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2630-56900-150 Other Supplies	647.29	2,146.00	2,500.00	354.00
1000-0000-2630-56900-310 Other Supplies	15,288.26	25,300.00	20,000.00	(5,300.00)
1000-0000-2630-56900-901 Other Supplies	0.00	3,500.00	2,000.00	(1,500.00)
1000-0000-2630-56900-902 Other Supplies	0.00	300.00	0.00	(300.00)
1000-0000-2630-56900-903 Other Supplies	10,384.13	12,300.00	12,000.00	(300.00)
<b>TOTAL 56900 Other Supplies</b>	<b>\$33,245.94</b>	<b>\$55,896.00</b>	<b>\$46,850.00</b>	<b>\$9,046.00</b>
<b>57300 Equipment, Capitalized</b>				
1000-0000-2630-57300-903 Equipment, Capitalized	17,078.44	0.00	0.00	0.00
<b>TOTAL 57300 Equipment, Capitalized</b>	<b>\$17,078.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>57301 Equipment, Non-Capitalized</b>				
1000-0000-2630-57301-903 Equipment, Non-Capitalized	0.00	0.00	4,000.00	4,000.00
<b>TOTAL 57301 Equipment, Non-Capitalized</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>TOTAL 2630 Grounds Maintenance</b>	<b>\$279,614.89</b>	<b>\$303,864.00</b>	<b>\$393,970.00</b>	<b>\$90,106.00</b>
<b>2640 Care of Equipment</b>				
<b>54390 Other Repair &amp; Maintenance Services</b>				
1000-0000-2640-54390-110 Other Repair & Maintenance Services	0.00	400.00	1,000.00	600.00
1000-0000-2640-54390-120 Other Repair & Maintenance Services	0.00	2,000.00	1,000.00	(1,000.00)
1000-0000-2640-54390-150 Other Repair & Maintenance Services	340.00	500.00	1,000.00	500.00
1000-0000-2640-54390-310 Other Repair & Maintenance Services	80.84	2,000.00	2,000.00	0.00
1000-0000-2640-54390-901 Other Repair & Maintenance Services	499.50	500.00	400.00	(100.00)
<b>TOTAL 54390 Other Repair &amp; Maintenance Services</b>	<b>\$920.34</b>	<b>\$5,400.00</b>	<b>\$5,400.00</b>	<b>\$0.00</b>
<b>56000 General Supplies</b>				

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
1000-0000-2640-56000-110 General Supplies	0.00	1,600.00	1,600.00	0.00
1000-0000-2640-56000-120 General Supplies	18.97	2,500.00	2,500.00	0.00
1000-0000-2640-56000-150 General Supplies	133.60	2,850.00	2,850.00	0.00
1000-0000-2640-56000-310 General Supplies	738.52	5,100.00	5,100.00	0.00
1000-0000-2640-56000-901 General Supplies	9.97	1,200.00	1,200.00	0.00
1000-0000-2640-56000-902 General Supplies	0.00	650.00	650.00	0.00
<b>TOTAL 56000 General Supplies</b>	<b>\$901.06</b>	<b>\$13,900.00</b>	<b>\$13,900.00</b>	<b>\$0.00</b>
<b>TOTAL 2640 Care of Equipment</b>	<b>\$1,821.40</b>	<b>\$19,300.00</b>	<b>\$19,300.00</b>	<b>\$0.00</b>
<b>2660 Security</b>				
<b>53590 Other Technical Services</b>				
1000-0000-2660-53590-110 Security Monitoring	216.00	0.00	0.00	0.00
1000-0000-2660-53590-120 Security Monitoring	576.00	600.00	650.00	50.00
1000-0000-2660-53590-150 Security Monitoring	576.00	600.00	650.00	50.00
1000-0000-2660-53590-310 Security Monitoring	792.00	900.00	900.00	0.00
1000-0000-2660-53590-901 Security Monitoring	216.00	300.00	300.00	0.00
<b>TOTAL 53590 Other Technical Services</b>	<b>\$2,376.00</b>	<b>\$2,400.00</b>	<b>\$2,500.00</b>	<b>\$100.00</b>
<b>54390 Other Repair &amp; Maintenance Services</b>				
1000-0000-2660-54390-110 Other Repair & Maintenance Services	17,911.15	19,750.00	19,750.00	0.00
1000-0000-2660-54390-120 Other Repair & Maintenance Services	199.50	12,500.00	12,500.00	0.00
1000-0000-2660-54390-150 Other Repair & Maintenance Services	24,976.24	24,250.00	24,250.00	0.00
1000-0000-2660-54390-310 Other Repair & Maintenance Services	20,688.39	19,200.00	19,200.00	0.00
1000-0000-2660-54390-901 Other Repair & Maintenance Services	13,438.00	2,500.00	2,500.00	0.00
1000-0000-2660-54390-902 Other Repair & Maintenance Services	0.00	600.00	600.00	0.00
<b>TOTAL 54390 Other Repair &amp; Maintenance Services</b>	<b>\$77,213.28</b>	<b>\$78,800.00</b>	<b>\$78,800.00</b>	<b>\$0.00</b>
<b>56000 General Supplies</b>				
1000-0000-2660-56000-110 General Supplies	0.00	2,050.00	2,050.00	0.00
1000-0000-2660-56000-120 General Supplies	782.00	1,700.00	1,700.00	0.00
1000-0000-2660-56000-150 General Supplies	0.00	2,000.00	2,000.00	0.00
1000-0000-2660-56000-310 General Supplies	0.00	5,750.00	5,750.00	0.00
1000-0000-2660-56000-901 General Supplies	0.00	75.00	75.00	0.00
1000-0000-2660-56000-902 General Supplies	0.00	275.00	275.00	0.00
<b>TOTAL 56000 General Supplies</b>	<b>\$782.00</b>	<b>\$11,850.00</b>	<b>\$11,850.00</b>	<b>\$0.00</b>
<b>TOTAL 2660 Security</b>	<b>\$80,371.28</b>	<b>\$93,050.00</b>	<b>\$93,150.00</b>	<b>\$100.00</b>
<b>2670 Safety</b>				
<b>53520 Other Technical Services</b>				
1000-0000-2670-53520-110 Other Technical Services	140.00	1,350.00	1,825.00	475.00
1000-0000-2670-53520-120 Other Technical Services	2,112.19	3,800.00	4,750.00	950.00
1000-0000-2670-53520-150 Other Technical Services	1,140.00	3,450.00	5,025.00	1,575.00
1000-0000-2670-53520-310 Other Technical Services	2,787.50	6,200.00	8,100.00	1,900.00

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

Account Number / Description	16-17 Actual 7/1/2016 - 6/30/2017	17-18 Revised 7/1/2017 - 6/30/2018	18-19 Pending Requests 7/1/2018 - 6/30/2019	Difference
1000-0000-2670-53520-901 Other Technical Services	640.00	1,825.00	2,775.00	950.00
1000-0000-2670-53520-903 Other Technical Services	147.80	8,000.00	8,000.00	0.00
<b>TOTAL 53520 Other Technical Services</b>	<b>\$6,967.49</b>	<b>\$24,625.00</b>	<b>\$30,475.00</b>	<b>\$5,850.00</b>
<b>53590 Other Technical Services</b>				
1000-0000-2670-53590-110 Other Technical Services	80.00	575.00	575.00	0.00
1000-0000-2670-53590-120 Other Technical Services	0.00	1,300.00	1,300.00	0.00
1000-0000-2670-53590-130 Other Technical Services	0.00	1,075.00	0.00	(1,075.00)
1000-0000-2670-53590-150 Other Technical Services	240.00	1,200.00	1,200.00	0.00
1000-0000-2670-53590-310 Other Technical Services	0.00	1,400.00	1,400.00	0.00
1000-0000-2670-53590-901 Other Technical Services	160.00	625.00	625.00	0.00
1000-0000-2670-53590-902 Other Technical Services	0.00	400.00	400.00	0.00
<b>TOTAL 53590 Other Technical Services</b>	<b>\$480.00</b>	<b>\$6,575.00</b>	<b>\$5,500.00</b>	<b>\$(1,075.00)</b>
<b>54100 Utility Services</b>				
1000-0000-2670-54100-110 Fire Sprinkler Water	864.00	864.00	900.00	36.00
1000-0000-2670-54100-120 Fire Sprinkler Water	864.00	864.00	900.00	36.00
1000-0000-2670-54100-150 Fire Sprinkler Water	864.00	864.00	900.00	36.00
1000-0000-2670-54100-310 Fire Sprinkler Water	864.00	864.00	900.00	36.00
1000-0000-2670-54100-901 Fire Sprinkler Water	864.00	864.00	900.00	36.00
<b>TOTAL 54100 Utility Services</b>	<b>\$4,320.00</b>	<b>\$4,320.00</b>	<b>\$4,500.00</b>	<b>\$180.00</b>
<b>54310 Non-Technology-Related Repairs and Maint</b>				
1000-0000-2670-54310-110 Non-Technology-Related Repairs and Maint	564.80	1,500.00	1,500.00	0.00
1000-0000-2670-54310-120 Non-Technology-Related Repairs and Maint	1,705.70	3,600.00	3,600.00	0.00
1000-0000-2670-54310-150 Non-Technology-Related Repairs and Maint	706.90	3,353.00	3,500.00	147.00
1000-0000-2670-54310-310 Non-Technology-Related Repairs and Maint	420.30	4,600.00	4,600.00	0.00
1000-0000-2670-54310-901 Non-Technology-Related Repairs and Maint	90.00	2,350.00	2,350.00	0.00
1000-0000-2670-54310-902 Non-Technology-Related Repairs and Maint	326.40	400.00	400.00	0.00
<b>TOTAL 54310 Non-Technology-Related Repairs and Maint</b>	<b>\$3,814.10</b>	<b>\$15,803.00</b>	<b>\$15,950.00</b>	<b>\$147.00</b>
<b>54390 Other Repair &amp; Maintenance Services</b>				
1000-0000-2670-54390-110 Other Repair & Maintenance Services	1,390.00	4,000.00	3,000.00	(1,000.00)
1000-0000-2670-54390-120 Other Repair & Maintenance Services	1,893.66	4,900.00	3,900.00	(1,000.00)
1000-0000-2670-54390-130 Other Repair & Maintenance Services	923.03	1,000.00	0.00	(1,000.00)
1000-0000-2670-54390-150 Other Repair & Maintenance Services	0.00	6,250.00	4,250.00	(2,000.00)
1000-0000-2670-54390-310 Other Repair & Maintenance Services	1,867.71	4,500.00	4,500.00	0.00
1000-0000-2670-54390-901 Other Repair & Maintenance Services	1,300.00	8,435.00	6,000.00	(2,435.00)
1000-0000-2670-54390-902 Other Repair & Maintenance Services	0.00	1,000.00	1,000.00	0.00
<b>TOTAL 54390 Other Repair &amp; Maintenance Services</b>	<b>\$7,374.40</b>	<b>\$30,085.00</b>	<b>\$22,650.00</b>	<b>\$(7,435.00)</b>
<b>56000 General Supplies</b>				
1000-0000-2670-56000-110 General Supplies	0.00	925.00	925.00	0.00
1000-0000-2670-56000-120 General Supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2670-56000-150 General Supplies	0.00	1,075.00	1,075.00	0.00

# Brunswick School Department Facilities/Grounds (Summary)

Report # 105783

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1000-0000-2670-56000-310 General Supplies	0.00	1,700.00	1,700.00	0.00
1000-0000-2670-56000-901 General Supplies	0.00	900.00	900.00	0.00
1000-0000-2670-56000-902 General Supplies	0.00	150.00	150.00	0.00
<b>TOTAL 56000 General Supplies</b>	<b>\$0.00</b>	<b>\$5,750.00</b>	<b>\$5,750.00</b>	<b>\$0.00</b>
<b>57300 Equipment, Capitalized</b>				
1000-0000-2670-57300-110 Equipment, Capitalized	0.00	350.00	350.00	0.00
1000-0000-2670-57300-120 Equipment, Capitalized	0.00	385.00	25,385.00	25,000.00
1000-0000-2670-57300-150 Equipment, Capitalized	0.00	385.00	385.00	0.00
1000-0000-2670-57300-310 Equipment, Capitalized	0.00	385.00	385.00	0.00
1000-0000-2670-57300-901 Equipment, Capitalized	0.00	385.00	385.00	0.00
1000-0000-2670-57300-903 Equipment, Capitalized	0.00	0.00	12,000.00	12,000.00
<b>TOTAL 57300 Equipment, Capitalized</b>	<b>\$0.00</b>	<b>\$1,890.00</b>	<b>\$38,890.00</b>	<b>\$37,000.00</b>
<b>TOTAL 2670 Safety</b>	<b>\$22,955.99</b>	<b>\$89,048.00</b>	<b>\$123,715.00</b>	<b>\$34,667.00</b>
<b>GRAND TOTAL</b>	<b>\$2,027,486.86</b>	<b>\$2,247,364.00</b>	<b>\$2,568,059.00</b>	<b>\$320,695.00</b>

## **Brunswick Schools Food Service Budget Narrative FY 2018 – 2019**

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 Department 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 \$126,420. The department is also requesting a \$.10 increase in lunch prices at the elementary level from \$2.75 to \$2.85 and a \$.05 increase at the secondary level from \$2.90 to \$2.95. Increase in the price of the breakfast at the elementary level by \$.25 from \$1.50 to \$1.75 and the secondary level by \$.25 from \$1.75 to \$2.00. These increases will help maintain revenues to keep pace with expense increases and also comply with the USDA price equity rule.

### Projected Student Enrollment:

	Current FY 17 - 18	Projected FY 18 - 19	Variance
Coffin	410	418	8
HBS	654	662	8
Jr. H.S.	553	540	7
H.S.	720	707	(13)
Totals	2337	2327	(10)

Federal and State subsidies are estimated at \$405,000 and student, a la carte and other sales are estimated at \$460,000 for a total of \$865,000.

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 \$2.85 (\$.10 increase), grades 6-12 meals at \$2.95 (\$.05 increase), reduced meals \$.40, the sales of adult meals at \$4.75, and a la carte sales at the High and Junior High School. Breakfast at the elementary at \$1.75 (\$.25 change) and \$2.00 at the secondary level (\$.25 increase). Milk will be sold at \$.50 each for grades 1 – 12.

### Current 2016 – 2017 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.75	\$3.23
Reduced	\$1.45	\$2.83
Paid	\$.30	\$0.31

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

### Staffing Levels:

.3 Director of School Nutrition  
4 Food Service Managers  
2 Food Service Specialists II  
1 Food Specialists I  
14 Food Service Workers II  
.25 Admin Secretary

The following local appropriation is requested to support the program \$126,420

Respectfully Submitted

Scott Smith,  
Director of Facilities, Grounds and Food Service



**3100 FOOD SERVICE**

	<b><u>FY 16 - 17</u></b>	<b><u>FY 17 - 18</u></b>	<b><u>FY 18 - 19</u></b>	<b><u>% of Sales</u></b>
	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>	
<b><u>PERSONNEL SALARIES:</u></b>				
Food Services Director	\$34,796.80	\$28,458.00	\$29,169.00	
Food Service Staff	\$346,036.85	\$351,311.00	\$369,776.00	
Substitutes Cost	\$0.00			
Utility Person	\$0.00			
Fringe Benefits	<u>\$131,400.93</u>	<u>\$155,556.00</u>	<u>\$152,410.00</u>	
<b>Total Personnel Salaries</b>	<b>\$512,234.58</b>	<b>\$535,325.00</b>	<b>\$551,355.00</b>	<b>55.60%</b>
<b><u>PURCHASED PROPERTY SERVICES:</u></b>				
Repairs and Maintenance	<u>\$11,128.75</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	
<b>Total Purchased Property Services</b>	<b>\$11,128.75</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>1.41%</b>
<b><u>PURCHASED OTHER SERVICES:</u></b>				
Staff Travel	<u>\$198.10</u>	<u>\$200.00</u>	<u>\$0.00</u>	
<b>Total Purchased Other Services</b>	<b>\$198.10</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b><u>SUPPLIES AND MATERIALS:</u></b>				
Supplies	\$21,483.94	\$24,500.00	\$24,740.00	
Food	\$387,273.04	\$364,000.00	\$390,100.00	
Computer Programming ( POS SYSTEM)	<u>\$2,580.50</u>	<u>\$6,225.00</u>	<u>\$6,200.00</u>	
<b>Total Supplies and Materials</b>	<b>\$411,337.48</b>	<b>\$394,725.00</b>	<b>\$421,040.00</b>	<b>42.46%</b>
<b><u>PROPERTY:</u></b>				
Equipment	<u>\$10,483.00</u>	<u>\$15,000.00</u>	<u>\$4,525.00</u>	
<b>Total Property</b>	<b>\$10,483.00</b>	<b>\$15,000.00</b>	<b>\$4,525.00</b>	<b>0.46%</b>
<b><u>OTHER COSTS OF EDUCATION:</u></b>				
Food License	\$0.00	\$400.00	\$400.00	
Misc. Exp	<u>\$68.28</u>	<u>\$350.00</u>	<u>\$350.00</u>	
<b>Total Other Costs of Education</b>	<b>\$68.28</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>0.08%</b>
<b><u>TOTAL FOOD SERVICE EXPENSES</u></b>	<b>\$945,450.19</b>	<b>\$960,000.00</b>	<b>\$991,670.00</b>	<b>100.00%</b>
<b><u>ESTIMATED REVENUE:</u></b>				
Federal/State Subsidy	\$395,325.57	\$395,000.00	\$405,250.00	
Student/Adult Sales	\$439,211.98	\$455,000.00	\$460,000.00	
Reserve Fund Balance (Estimated from 16-17)	\$0.00	\$0.00	\$0.00	
Town Appropriation	<u>\$90,000.00</u>	<u>\$110,000.00</u>	<u>\$126,420.00</u>	
<b>TOTAL REVENUES</b>	<b>\$924,537.55</b>	<b>\$960,000.00</b>	<b>\$991,670.00</b>	
<b><u>NET FOOD SERVICE FUNCTION</u></b>	<b>-\$20,912.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	

## **FY 2019 BUDGET: BUDGET NARRATIVE**

### **Building/Program: Transportation**

**What key issues and priorities are you trying to address in your proposed budget?**

- Rust – cross members, panels, floors, rear wheel area, stairwells, emergency doors, rear body panels.
- Aging fleet- keeping buses longer consistently replacing parts and extensive repairs more than usual with pricey parts and labor.
- Replacement of outdated camera systems on buses

**How do these priorities align with the district's Strategic Objectives?**

"Fully use and wisely steward our school buildings and grounds". The district must continue to maintain the busses and support the staffing charged with getting our students to and from school.

**Staffing Adjustments (additions and/or deletions) to Budget in FY 2019**

See restructuring below.

**Other significant FY 2019 requests in budget (Supplies, Equipment, etc.)**

MMA Refurbishment program - \$33,000

Cross member replacements, engine rebuild- \$30,000

2 new buses -\$180,000

**What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?**

Transferring 2 hours of labor back to the transportation department for custodial support at Coffin. Transportation needs the 2 hours for driving and lunch duty.

# Brunswick School Department Transportation 18-19 Budget

Report # 105506

Statement Code: W8.1

Account Number / Description	16-17 Actual	17-18 Revised	18-19 Requests	Difference
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	
<b>2700 Student Transportation</b>				
1000-0000-2700-53300-902 Professional Employee Training and Devel	2,629.40	3,455.69	2,950.00	(505.69)
1000-0000-2700-53400-902 Other Professional Services	3,425.00	8,488.00	9,488.00	1,000.00
1000-0000-2700-54310-902 Non-Technology-Related Repairs and Maint	29,047.07	26,650.00	89,650.00	63,000.00
1000-0000-2700-54311-902 Photocopier Maintenance Services	0.00	600.00	600.00	0.00
1000-0000-2700-55140-902 Student Transportation from Private Sour	0.00	3,100.00	3,100.00	0.00
1000-0000-2700-55200-902 Insurance	23,175.00	24,803.00	26,043.15	1,240.15
1000-0000-2700-55320-902 Telephone	1,788.87	1,021.69	1,021.69	0.00
1000-0000-2700-55800-902 Travel	4,694.16	5,000.00	5,200.00	200.00
1000-0000-2700-55840-902 Travel	692.34	1,500.00	1,500.00	0.00
1000-0000-2700-56260-902 Propulsion Fuel	76,196.37	156,539.80	157,245.49	705.69
1000-0000-2700-56700-902 Transportation Supplies	78,355.69	84,000.00	86,000.00	2,000.00
1000-0000-2700-56900-902 Other Supplies	899.87	1,000.00	1,000.00	0.00
1000-0000-2700-57301-902 Equipment, Non-Capitalized	14,240.53	12,848.00	12,848.00	0.00
1000-0000-2700-57350-902 Technology Software Capitalized	7,600.00	9,515.00	9,515.00	0.00
1000-0000-2700-57360-902 Bus Purchase	90,268.55	0.00	180,000.00	180,000.00
1000-0000-2700-58100-902 Dues & Fees for Professional Membership	325.00	540.00	640.00	100.00
<b>TOTAL 2700 Student Transportation</b>	<b>\$333,337.85</b>	<b>\$339,061.18</b>	<b>\$586,801.33</b>	<b>\$247,740.15</b>
<b>2750 Transportation - Special Ed.</b>				
1000-0000-2750-55140-900 Special Ed Trans Private	4,594.79	15,000.00	15,000.00	0.00
<b>TOTAL 2750 Transportation - Special Ed.</b>	<b>\$4,594.79</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>
<b>2770 Homeless Out of District Transportation</b>				
1000-0000-2770-55140-900 Homeless Transportation Private Source	12,835.78	0.00	15,000.00	15,000.00
<b>TOTAL 2770 Homeless Out of District Transportation</b>	<b>\$12,835.78</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>GRAND TOTAL</b>	<b>\$350,768.42</b>	<b>\$354,061.18</b>	<b>\$616,801.33</b>	<b>\$262,740.15</b>

# FY19 Proposed Budget Administrative Requests

ADMINISTRATIVE REQUESTS		\$ 2,243,054
1 FTE Coffin Teacher- (Loss of Title II Revenue)	\$ 72,773	
2 FTE Coffin Teachers- (Loss of Title I Revenue)	\$ 158,509	
.5 FTE HBS Teacher- (Loss of Title II Revenue)	\$ 47,079	
1 FTE Coffin Resource Assistant- (Loss of Title I Revenue)	\$ 52,817	
.5 FTE Administrative Secretary (20 hrs SY) split with Food Service	\$ 28,425	
Fac/Grounds-Repairs/replacement to facilities; equip; net reductions	\$ 62,090	
2 Replacement Buses	\$ 180,000	
Technology Director	\$ 9,257	
.5 FTE Coffin Office Secretary	\$ 15,000	
.5 FTE BJHS Office Secretary	\$ 17,900	
1 FTE Coffin Special Education Ed Tech III	\$ 55,777	
1 FTE Coffin Self Contained Special Education Teacher	\$ 98,572	
1 FTE HBS Special Education Ed Tech III	\$ 55,777	
1 FTE K-5 Technology Integrator	\$ 98,572	
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572	
BJHS- Activity Bus for after school	\$ 6,861	
HBS- Add 3 hrs to Resource Assistant for Additional Math Services	\$ 3,080	
BHS- Add Stipend for Gay Straight Transgender Alliance Club	\$ 1,050	
HBS- Add Teacher Stipend to facilitate additional math services	\$ 2,150	
BJHS- Additional funds for Interdisciplinary Units Development	\$ 10,000	
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000	
Technology Equipment Replacement/Purchase	\$ 91,721	
BJHS- Fund Smart Music Subscription from local budget vs. Boosters	\$ 4,500	
Increase in Yearly Food Service appropriation	\$ 16,420	
Curriculum- Materials for K-12 Next Gen Science Standards	\$ 13,910	
Curriculum- Materials for K-2 Handwriting Pilot	\$ 5,000	
PD- Safety Care Training, Dues & Fees	\$ 5,700	
Special Olympics Coordinator	\$ 2,100	
BJHS- Stipends to expand current offerings time	\$ 2,150	
District Wide Misc. Reductions	\$ (130,930)	
TIER 1		\$ 1,094,832
1 FTE Coffin Literacy Teacher Leader	\$ 98,572	
1 FTE HBS RTI B- Ed Tech III	\$ 55,777	
1 FTE Coffin RTI B- Ed Tech III	\$ 55,777	
Add 2.5 hrs to 24 Spec Ed Tech III positions (32.5 to 35)	\$ 50,489	
Repairs/replacement to facilities	\$ 248,025	
Bus Refurbishment Program	\$ 33,000	
TIER 2		\$ 541,640
Coffin Asst Principal	\$ 131,582	
Bus Repairs	\$ 30,000	
MaineCare Seed	\$ 145,000	
Out of District Tuition (in from LE)	\$ 300,000	
TIER 3		\$ 606,582

## FY19 Proposed Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>	
Expense Budget	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
[W1] Regular Education	\$16,298,872	\$17,648,469	\$1,349,596	8.28%
[W2] Special Education	\$5,462,310	\$6,362,128	\$899,818	16.47%
[W3] CTE	\$881,756	\$114,412	(\$767,344)	-87.02%
[W4] Other instruction	\$778,171	\$794,734	\$16,563	2.13%
[W5] Student & Staff Support	\$3,520,440	\$3,649,195	\$128,754	3.66%
[W6] System Admin	\$1,007,763	\$1,023,697	\$15,934	1.58%
[W7] School Admin	\$1,593,750	\$1,865,972	\$272,222	17.08%
[W8] Transportation	\$1,822,047	\$2,133,904	\$311,858	17.12%
[W9] Facilities	\$4,522,679	\$4,856,043	\$333,364	7.37%
[W10] Debt Service	\$1,766,895	\$1,728,838	(\$38,057)	-2.15%
[W11] All Other	\$223,786	\$242,482	\$18,696	8.35%
<b>TOTAL</b>	<b>\$37,878,469</b>	<b>\$40,419,873</b>	<b>\$2,541,404 *</b>	<b>6.71%</b>

Revenue Budget	FY18 Actual	FY19 Proposed	Difference	
<b>Non Local Revenues</b>				
State GPA	\$10,514,775	\$9,821,578	(\$693,197)	
Federal	\$0	\$0	\$0	
Tuition	\$71,338	\$98,349	\$27,011	
Reserve Fund Balance	\$2,611,364	\$2,611,364	\$0	
Miscellaneous	\$63,000	\$83,000	\$20,000	
<b>Total Non Local Revenues</b>	<b>\$13,260,477</b>	<b>\$12,614,291</b>	<b>(\$646,186)</b>	
<b>Local Taxation</b>				
Local Required Contribution (State Defined)	\$16,881,894	\$18,154,596	\$1,272,702	
Additional Local Appropriation	\$7,736,098	\$9,650,986	\$1,914,888	
<b>Total Local Taxation</b>	<b>\$24,617,992</b>	<b>\$27,805,582</b>	<b>\$3,187,590</b>	<b>7.39%</b>

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 1,063,418	2.81%
Requests from Administration	\$ 2,243,054	5.92%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$ (772,425)	-2.04%
<b>Year of Year Net Increase Proposed</b>	<b>\$ 2,541,404</b>	<b>6.71%</b>

## FY19 Pro-forma & Proposed Tier 1 Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>	
Expense Budget	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
TOTAL	\$37,878,469	\$39,271,651	\$1,393,182 *	3.68%

Revenue Budget	<u>FY18 Actual</u>	<u>FY19 Proposed</u>	<u>Difference</u>	
Total Non Local Revenues	\$13,260,477	\$12,614,291	(\$646,186)	
Total Local Taxation	\$24,617,992	\$26,657,360	\$2,039,368	4.64%

<i>*Expense Distribution Reconciliation of Net Increase</i>			
Pro-forma increases in wages, benefits, etc	\$ 1,063,418	2.81%	
Tier 1 Requests from Administration	\$ 1,094,832	2.89%	
Requests from Adult Education & Region 10	\$ 7,357	0.02%	
Reduction in CTE expenses (Paid by DOE FY19)	\$ (772,425)	-2.04%	
Year of Year Net Increase Proposed	\$ 1,393,182	3.68%	