

# 2014 Budget



February 13, 2013

# Budget Information

Not Yet Available

- The amount of the state reimbursement for budget 2014.
- The increase of health insurance budget 2014.
- The cost of the educational technicians contract for 2014.
- The cost of the bus driver/custodian contract for 2014.

## Budget Chart for 2012-2013 Appropriations

**Total Operating Budget for 2012-13 (Including Debt Service)                      \$33,491,029**

**Regular Instruction    \$14,310,132 (42.7%)**

K-8 Instruction    (8,769,685)

9-12 Instruction    (4,890,710)

Bilingual Education    (206,554)

Alternative Education    (259,207)

Gifted and Talented    (183,976)

**Special Education    \$3,966,648 (11.8%)**

K-8 Special Education    (2,275,510)

9-12 Special Education    (961,892)

Home Tutoring    (19,956)

Special Education Administration    (225,672)

Psychological Services    (184,630)

Occupational/Physical Therapies    (249,453)

Special Education Summer School    (49,555)



**Student and Staff Support** **\$3,136,644 (9.4%) Continued**

Curriculum Development		(\$59,462)
Student Assessment		(\$45,456)
Other Staff Services		(\$22,800)
EPS Technology		(\$830,402)

**System Administration** **\$826,081 (2.5%)**

Superintendent and Board		(\$524,378)
Fiscal Services		(\$301,703)

**School Administration** **\$1,317,566 (3.9%)**

School Administration	K-8	(\$734,530)
School Administration	9-12	(\$563,172)
Graduation	9-12	(\$19,864)

**Transportation** **\$1,575.410 (4.7%)**

**Facilities** **\$3,981,658 (11.9%)**

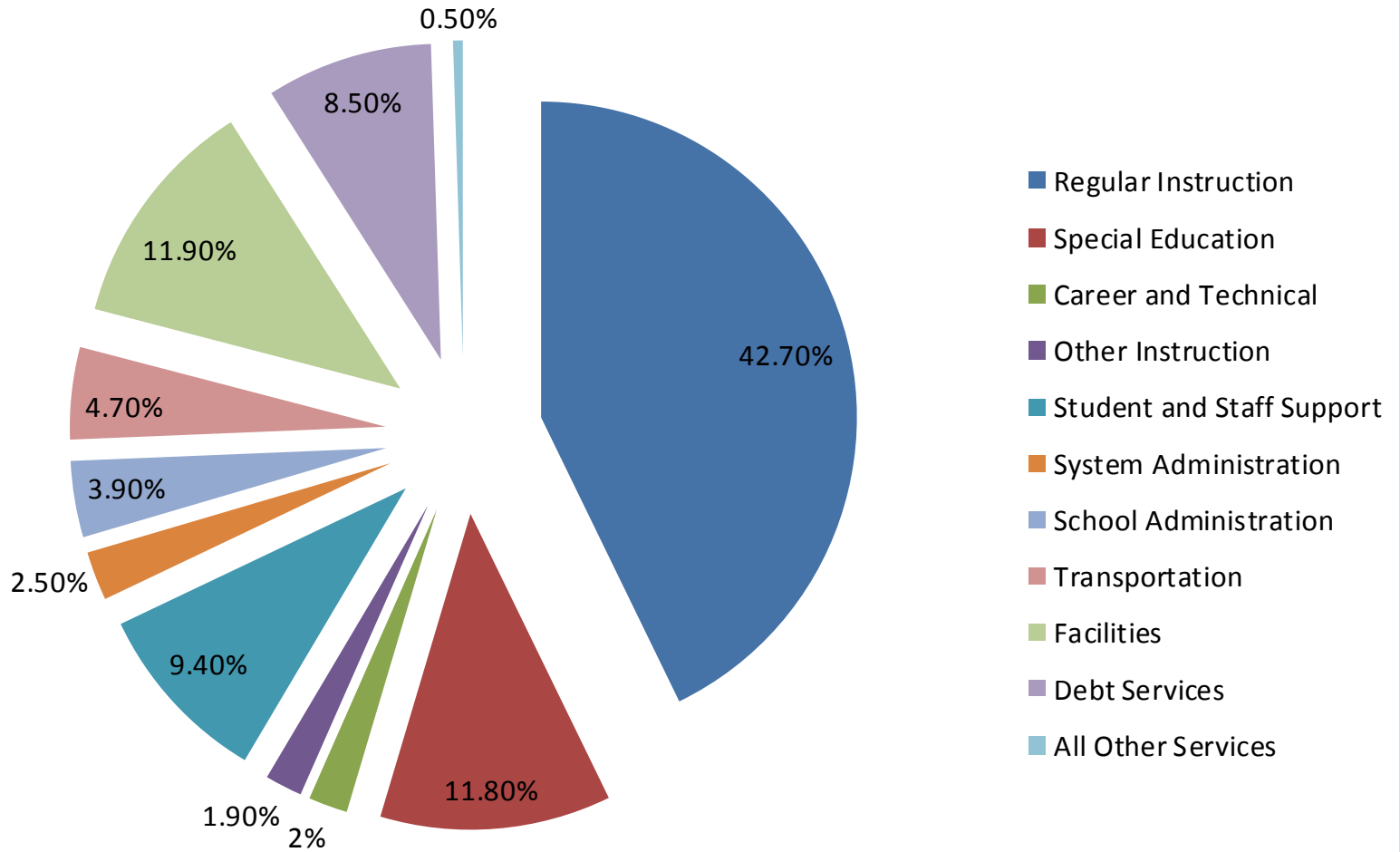
Facilities Maintenance	k-8	(\$2,053,886)
Facilities Maintenance	9-12	(\$1,130,254)
Facilities Maintenance	Federal St.	(\$196,327)
Facilities Maintenance	Bus Garage	(\$46,384)
Facilities Maintenance	System	(\$554,807)

**Debt Service** **\$2,849,111 (8.5%)**

**All Other Services** **\$186,486 (0.5%)**

Food Services		(\$86,000)
Adult Vocational		(\$11,163)
Adult Services		(\$89,323)

# Budget Pie Chart



# Coffin School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	1	1	\$88,657	\$25,864	\$114,521
Administration	Secretary	2	2	\$70,497	\$28,305	\$98,802
Instruction	Ed Tech/Res Asst	2	1.8	\$23,789	\$18,565	\$42,354
Special Education	Ed Tech/Res Asst	9	7.46	\$154,294	\$55,176	\$209,470
Building Maintenance	Custodian	3	3	\$120,375	\$50,475	\$170,850
Food Service	Food Service Worker	3	2.6	\$57,756	\$22,544	\$80,300
Student Support	Nurse	1	1	\$55,510	\$27,366	\$82,876
Student Support	Guidance Counselor	1	1	\$68,832	\$3,455	\$72,287
Student Support	Speech Pathologist	1	1	\$64,074	\$22,944	\$87,018
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	1	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$71,370	\$16,264	\$87,634
Student Support	Teacher Librarian	1	1	\$68,198	\$23,117	\$91,315
Instruction	Teacher	30	27	\$1,592,837	\$488,189	\$2,081,026
Special Education	Teacher	3	3	\$175,728	\$38,090	\$213,818
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Teacher Phys Ed	1	0.6	\$20,704	\$1,210	\$21,914
Instruction	Teacher Music	1	1	\$52,972	\$20,261	\$73,233
Instruction	Teacher Art	1	0.8	\$57,096	\$19,860	\$76,956



# Harriet Beecher Stowe School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	2	2	\$178,093	\$51,734	\$229,827
Administration	Secretary	3	3	\$105,526	\$31,793	\$137,319
Instruction	Ed Tech/Res Asst	4	2.66	\$75,741	\$22,350	\$98,091
Special Education	Ed Tech/Res Asst	18	16.46	\$390,386	\$117,989	\$508,375
Building Maintenance	Custodian	5	5	\$202,359	\$133,529	\$335,888
Food Service	Food Service Worker	5	3.53	\$48,599	\$14,345	\$62,944
Student Support	Nurse	1	1	\$60,902	\$5,808	\$66,710
Student Support	Guidance Counselor	2	1.6	\$105,374	\$26,155	\$131,529
Student Support	Speech Pathologist	3	3	\$190,002	\$66,523	\$256,525
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	2	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$47,580	\$22,253	\$69,833
Student Support	Teacher Librarian	1	1	\$71,370	\$19,738	\$91,108
Instruction	Teacher	41	38	\$2,277,964	\$729,768	\$3,007,732
Special Education	Teacher	7	7	\$409,186	\$144,068	\$553,254
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Teacher Phys Ed	2	1.5	\$87,071	\$22,099	\$109,170
Instruction	Teacher Music	2	2	\$137,982	\$22,424	\$160,406
Instruction	Teacher Art	2	1.2	\$83,106	\$29,684	\$112,790

# St. John's School Employee Information

<b>Function</b>	<b>Position</b>	<b>Employees</b>	<b>FTE</b>	<b>Wages</b>	<b>Benefits</b>	<b>Total</b>
Instruction	Teacher	1	0.33	\$18,528	\$11,794	\$30,322

# Elementary Class Size

Grade	Number of Students	Number of Teachers	Teacher to Student Ratio
Kindergarten	160	10	1:16
Grade 1	166	9	1:18.4
Multi Age (1/2)	41	2	1:20.5
Grade 2	147	8	1:18.4
Grade 3	177	8	1:22.1
Grade 4	143	7	1:20.4
Grade 5	156	8	1:19.5

# Brunswick Junior High School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	2	2	\$204,507	\$37,750	\$242,257
Administration	Secretary	3	3	\$107,299	\$49,115	\$156,414
Instruction	Ed Tech/Res Asst	2	1.66	\$58,117	\$17,974	\$76,091
Special Education	Ed Tech/Res Asst	11	11	\$257,816	\$44,360	\$302,176
Building Maintenance	Custodian	6	6	\$242,128	\$110,203	\$352,331
Food Service	Food Service Worker	6	3.73	\$43,319	\$12,356	\$55,675
Student Support	Nurse	1	1	\$65,026	\$26,772	\$91,798
Student Support	Guidance Counselor	3	2.4	\$165,813	\$26,918	\$192,731
Student Support	Speech Pathologist	1	1	\$68,832	\$24,719	\$93,551
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	2	0.37	\$21,213	\$3,565	\$24,778
Student Support	Psychologist	1	1	\$71,370	\$3,561	\$74,931
Student Support	Teacher Librarian	1	1	\$71,370	\$19,738	\$91,108
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Technology Integrator	1	0.5	\$31,244	\$12,227	\$43,471
Instruction	Teacher Math	9	9	\$535,432	\$154,573	\$690,005
Instruction	Teacher English	10	10	\$554,146	\$167,586	\$721,732
Instruction	Teacher Science	6	6	\$353,042	\$107,461	\$460,503
Instruction	Teacher Social Studies	6	6	\$323,542	\$104,676	\$428,218

## Brunswick Junior High School Employee Information Continued

Function	Position	Employees	FTE	Wages	Benefits	Total
Instruction	Teacher Foreign Language	2	2	\$116,412	\$25,707	\$142,119
Instruction	Teacher Family/Consumer Health	1	1	\$68,832	\$16,157	\$84,989
Instruction	Teacher Health	1	1	\$34,892	\$9,783	\$44,675
Special Education	Teacher	5	5	\$284,210	\$113,204	\$397,414
Instruction	Teacher Phys Ed	2	2	\$112,288	\$39,493	\$151,781
Instruction	Teacher Music	2	2	\$138,616	\$35,964	\$174,580
Instruction	Teacher Art	2	2	\$109,434	\$27,195	\$136,629
Instruction	Teacher Alt Ed	1	1	\$36,478	\$18,275	\$54,753

# Junior High Enrollment and Staffing

Course	Low	High	Average
Algebra	17	19	18
Alternative Education			10
Art 6	22	24	22
Art 7	21	23	23
Art 8	21	23	23
Astrobiology 8 <sup>th</sup> Grade Science			
Band 6			58
Band 7			51
Band 8			47
Chorus 6			57
Chorus 7			62
Chorus 8			55
Exercise Elective	Program Ended		
Foreign Language Spanish	20	22	21
French 7	20	27	23
French 8	16	17	17

# Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Functional Life Skills			6
Health 7	19	23	21
Health 8	20	24	22
Language Arts 6	6	20	15
Language Arts 7	11	21	16
Language Arts 8	10	22	15
Literacy Block 6	Program Ended		
Literacy Block 7			
Literacy Block 8			
Math 6	8	23	18
Math 7	13	23	17
Math 8	13	23	18
Music	18	23	20
PE 6	20	24	22
PE 7	9	13	11
PE 8	9	13	11

# Junior High Enrollment and Staffing Continued

Course	Low	High	Average
Resource Language Arts	1	22	6
Resource Math	3	10	5
Resource Science	1	2	2
Resource Social Studies	1	5	3
Science 6	20	25	22
Science 7	16	26	20
Science 8	19	23	20
Social Studies 6	19	23	22
Social Studies 7	15	23	20
Social Studies 8	16	23	21
Spanish 7	27	29	28
Spanish 8	14	17	16
Sustained Silent Reading 6	16	21	19
Sustained Silent Reading 7	10	16	14
Sustained Silent Reading 8	9	17	14



# Brunswick High School Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
Administration	Administrator	3	3	\$287,399	\$53,033	\$340,432
Administration	Secretary	7	7	\$226,899	\$127,707	\$354,606
Instruction	Ed Tech/Res Asst	4	4	\$113,824	\$44,659	\$158,483
Special Education	Ed Tech/Res Asst	9	9	\$203,221	\$71,020	\$274,241
Building Maintenance	Custodian	8	8	\$319,980	\$175,528	\$495,508
Food Service	Food Service Worker	8	4.9	\$43,905	\$12,564	\$56,469
Student Support	Nurse	1	1	\$57,096	\$22,614	\$79,710
Student Support	Guidance Counselor	5	4.5	\$311,443	\$98,892	\$410,335
Student Support	Speech Pathologist	1	1	\$61,854	\$10,340	\$72,194
Student Support	Occupational Therapist	2	0.4	\$21,252	\$4,962	\$26,214
Student Support	Physical Therapist	2	0.37	\$21,213	\$3,565	\$24,778
Student Support	Teacher Librarian	1	1	\$58,682	\$3,029	\$61,711
Instruction	Technology Integrator	1	0.5	\$31,244	\$12,227	\$43,471
Special Education	Teacher	8	7.5	\$454,704	\$138,989	\$593,693
Instruction	Teacher ESL	1	0.25	\$16,653	\$2,635	\$19,288
Instruction	Teacher Art	3	3	\$176,680	\$57,244	\$233,924
Instruction	Teacher Business	3	3	\$205,862	\$55,247	\$261,109
Instruction	Teacher Foreign Language	6	6	\$387,300	\$122,451	\$509,751
Instruction	Teacher Health	2	2	\$100,552	\$37,745	\$138,297
Instruction	Teacher Consumer & Life Studies	2	2	\$114,192	\$44,660	\$158,852

## Brunswick High School Employee Information Continued

Function	Position	Employees	FTE	Wages	Benefits	Total
Instruction	Teacher English	10	10	\$640,742	\$152,010	\$792,752
Instruction	Teacher Learning Lab	1	1	\$46,628	\$9,701	\$56,329
Instruction	Teacher Math	10	9.5	\$564,394	\$155,984	\$720,378
Instruction	Teacher Band/Music	1	1	\$49,166	\$9,808	\$58,974
Instruction	Teacher Physical Education	2	2	\$106,896	\$38,011	\$144,907
Instruction	Teacher Science	10	10	\$616,952	\$166,564	\$783,516
Instruction	Teacher Social Studies	10	9	\$503,326	\$153,031	\$656,357
Instruction	Teacher School to Career	1	1	\$69,784	\$23,184	\$92,968
Instruction	Teacher Chorus	1	1	\$33,720	\$9,734	\$43,454
Instruction	Teacher Alt Ed	2	2	\$117,998	\$38,476	\$156,474

# High School Class Size

Class	Number of Students	Average Class Size
English	857	16.8
Social Sciences	906	18.48
Mathematics	829	17.27
Science	825	17.5
World Language	461	14.4
Business	297	11
Technology Ed	221	12.27
Consumer Life	297	14.85
Art/Photography	156	8.2
Physical Education	228	19
Health	209	23.2
Music Dept.	337	22.46

# High School Class Size Continued

Class	Number of Students	Average Class Size
College Planning	90	12.85
Service Learning		
Worked Base Learning	55	13.75

1. All Academic disciplines and class size includes AP courses.
2. Music Department numbers continue to climb.
3. All disciplines and class sizes includes students in a very successful Academy Program stated in 2009-2010.
4. Service Learning instructor does the Work Base Learning as well as monitoring the Community Service Program
5. Numbers do not include any Self-Contained Programs.
6. The music program continues to grow under the leadership of Mike Scarponi and Ashley Smith. We had many more All-State students this year.

# Central Office Employee Information

Function	Position	Employees	FTE	Wages	Benefits	Total
District Administration	Superintendent	1	1	\$136,573.00	\$25,731.00	\$162,304
District Administration	Assistant Superintendent	1	1	\$83,235.00	\$6,555.00	\$89,790
District Administration	Curriculum Coordinator	1	0.5	\$47,283.00	\$3,362.00	\$50,645
District Administration	Director of Student Services	1	1	\$112,585.00	\$25,506.00	\$138,091
District Administration	Business Manager	1	1	\$89,100.00	\$21,126.00	\$110,226
Facilities	Director of Facilities	1	1	\$82,148.00	\$34,844.00	\$116,992
Transportation	Director of Transportation and Grounds	1	1	\$66,500.00	\$14,740.00	\$81,240
Technology	Director of Technology	1	1	\$70,328.00	\$24,781.00	\$95,109
Food Service	Director of Food Service	1	0.5	\$42,881.00		\$42,881
Admin. Support	Administrative Assistants (including Bus Garage)	5	3.87	\$174,383.00	\$68,825.00	\$243,208
Admin. Support	Business Office Staff	4	3.5	\$163,326.00	\$70,868.00	\$234,194
Technology	District Technology Staff	6	6	\$283,086.00	\$107,656.00	\$390,742
Transportation and Grounds	Bus Drivers and Grounds Crew	22	21.06	\$854,556.00	\$410,404.00	\$1,264,960
Building Maintenance	Hawthorne Custodians	2	2	\$77,960.00	\$41,606.00	\$119,566

# Initial Personnel Requests

## **System Wide**

- .5 Curriculum Coordinator
- .5 Food Service Director
- 1.0 Teacher of Gifted and Talented
- 1.0 Data Entry Technician
- Upgrade District Technology Support Technician

## **Coffin**

- 1.0 Primary Behavior Interventionist
- 1.0 Clinical Educator

## **Harriet Beecher Stowe School**

- 1.0 Intermediate Behavior Interventionist
- 1.0 Elementary Classroom Teacher

# Initial Personnel Requests Continued

## **Brunswick Junior High School**

1.0 Special Education Teacher

## **Brunswick High School**

.5 Functional Skill Teacher

1.0 Dean of Students

1.0 English Teacher (RTI)

1.0 Math Teacher (RTI)

# Stipends and Other Requests

<b>Position</b>	<b>Location</b>
Gifted and Talented Visual Arts	
Gifted and Talented Identification	
Gifted and Talented 5 <sup>th</sup> grade Math Team	HBS
Chess Club Grade 2/3	HBS
Chess Club Grade 3/4	HBS
Extended Day	BJH
Increase in Stipend Media Team Leader	BJH
2 RTI Stipends	HBS and Coffin
Increase in Stipend Interdepartmental	BHS
Cross Country Assistant	BHS
Diving Coach	BHS



# Stipends and Other Requests Continued

<b>Position</b>	<b>Location</b>
Indoor Track Assistant	BHS
Girl Freshman Basketball Coach	BHS
J.V. Tennis Coach	BHS
Outdoor Track Assistant Coach	BHS
Club Volleyball	BHS

# Budget Workshop Schedule 2013

Meetings are at the Brunswick Station

Date	Agenda	Time
February 27	<ul style="list-style-type: none"><li>• School Board</li><li>• Superintendent &amp; Central Office Staff</li><li>• Business Office: Debt Service</li><li>• Transportation &amp; Grounds</li><li>• Curriculum/Profession Development, Course Reimbursement, Student Assessment</li><li>• Facilities &amp; Maintenance</li><li>• Food Service</li><li>• Technology</li><li>• Adult Education</li></ul>	6:00
March 13	<ul style="list-style-type: none"><li>• ESL</li><li>• Gifted &amp; Talented</li><li>• Title I &amp; Title II</li><li>• Library</li><li>• Staff Certification</li><li>• Substance Abuse</li></ul>	6:00

# Budget Workshop Schedule 2013 Continued

Date	Agenda	Time
March 20	<ul style="list-style-type: none"><li>• K-8 Regular Instruction</li><li>• Student Services:</li><li>• Special Education</li><li>• Alternative Education</li><li>• Pupil Services<ul style="list-style-type: none"><li>• Guidance</li><li>• Psychology</li><li>• OT &amp; PT</li><li>• Speech</li><li>• Health</li><li>• Social Work</li></ul></li><li>• IDEA Grant</li></ul>	6:00
March 27	<ul style="list-style-type: none"><li>• 9-12 Regular Instruction</li><li>• Maine Region 10 Technical High School</li><li>• Athletics/Co-Curricular</li></ul>	6:00

# Budget Workshop Schedule 2013 Continued

Date	Agenda	Time
April 10	<ul style="list-style-type: none"> <li>• Review of Revenue &amp; Expenses</li> <li>• Program/Personnel Decisions</li> <li>• Draft Budget Directive</li> </ul>	6:00 to 7:00 (prior Board Meeting)
April 22	Presentation to Town Council	7:00
April 24	<ul style="list-style-type: none"> <li>• Increases/Decreases to Budget based on the Town Council Vote/Discussion</li> </ul>	6:00 to 7:00 (if needed)
May 13 or 16	<ul style="list-style-type: none"> <li>• Public Hearing on the Town Budget</li> </ul>	7:00
May 20 or 23	<ul style="list-style-type: none"> <li>• Budget Adoption</li> </ul>	7:00
June 11, 2013	<ul style="list-style-type: none"> <li>• Public Referendum on School Budget</li> </ul>	