

Brunswick High School and Region 10

2014 Budget



March 27, 2013

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

Brunswick High School Employee Information Continued

Function	Position	Employees	FTE	Wages	Benefits	Total
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
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.

Advanced Placement & Honor Classes

Advanced Placement	Honors
AP Lit/English IV	Honors English I, II, III
AP US History	Honors Geometry/Algebra II
AP European History	Honors Pre-Calculus
AP Calculus A-B	Honors Calculus
AP Calculus B-C	Honors Geophysical Science
AP Statistics	Honors Biology
AP French	Honors Chemistry
AP Spanish Language	Honors Human Anatomy & Physiology
AP Latin	Honors Physics
AP Studio Art	Latin I, II Honors
AP Bio	Honors Spanish II
	Honors Spanish III
	Honors Spanish IV
	Honors French II
	Honors French IV
	Honors Wind Ensemble

Student Enrollment

Brunswick High School	857
Students currently enrolled in Region #10	114
Students currently enrolled in Union School	32

Class 2012- Post-Secondary Choices

Bates College
Boston College
Bowdoin College
Brigham Young University
Brigham Young University Idaho
Central Maine Community College
Champlain College
Clark University
Colby College
Colby-Sawyer College
College of Wooster
Connecticut College
Dalhousie University
Dickinson College
Drexel University
Eastern Maine Community College
Edison State College
Elizabethtown University

Class 2012- Post-Secondary Choices

Elon University
Emerson College
Emmanuel College
Endicott College
Florida State University
George Washington University
Hampshire College
Haverford College
Hillsdale College
Hobart & William Smith College
Husson University
Kennebec Valley Community College
Lesley College
Maine College of Art
Maine Maritime Academy

Class 2012- Post-Secondary Choices

Massachusetts College of Art

Messiah College

Michigan Tech

Middlebury College

Mt. Allison University

NESCOM

New England College

Northeastern University

Philadelphia University

Riverer College

Rutgers

Salem State University

Shenandoah University

Smith College

Southern Maine Community College

Stetson University

Stonehill College

Suffolk University

Class 2012- Post-Secondary Choices

Susquehanna University
Syracuse University
Tufts University
University of Chicago
University of Maine @ Farmington
University of Maine @ Orono
University of Massachusetts @ Amherst
University of New England
University of New Hampshire
University of Southern Maine
University of Vermont
Ursinus College
West Virginia University
Wheaton College

Initial Personnel Requests

.5 Functional Skill Teacher

1.0 Dean of Students

1.0 English Teacher (RTI)

1.0 Math Teacher (RTI)

Stipends and Other Requests Continued

Position
Increase in Stipend Interdepartmental
Cross Country Assistant
Diving Coach
Indoor Track Assistant
Girl Freshman Basketball Coach
J.V. Tennis Coach
Outdoor Track Assistant Coach
Club Volleyball

Brunswick High School

	11-12 Actual	12-13 Budget	13-14 Request
2120 Guidance	\$9,658.48	\$16,005.00	\$16,561.00
2213 Training and Development	\$3,891.03	\$15,550.00	\$18,100.00
2220 Library	\$45,285.42	\$46,797.00	\$47,385.00
2230 Instructional Technology	\$9,245.60	\$20,664.00	\$19,120.00
2240 Student Assessment	\$18,645.19	\$20,569.00	\$21,862.00
2410 Office of the Principal	\$15,785.25	\$23,495.00	\$28,230.00
2490 Other Support Services	\$16,012.47	\$19,864.00	\$20,864.00
0000 Overhead	\$118,523.44	\$162,944.00	\$172,122.00
1000 Regular Instruction	\$52,779.20	\$58,316.00	\$63,929.00
1001 Art	\$23,416.17	\$25,337.00	\$26,062.00
1002 Business	\$3,868.84	\$10,351.00	\$10,229.00
1003 Career Ed	\$75.00	\$739.00	\$735.00
1004 Foreign Language	\$3,356.39	\$5,308.00	\$6,004.00

Brunswick High School

	11-12 Actual	12-13 Budget	13-14 Request
1006 Health	\$1,109.18	\$1,943.00	\$6,401.00
1007 Consumer & Life Studies	\$7,674.92	\$9,892.00	\$11,482.00
1008 Technology Education	\$13,370.05	\$8,812.00	\$12,205.00
1010 English	\$10,178.45	\$14,100.00	\$13,950.00
1018 Learning Lab	\$0.00	\$100.00	\$99.00
1020 Math	\$6,989.01	\$7,140.00	\$7,015.00
1021 Band/Music	\$9,816.54	\$14,566.00	\$17,215.00
1022 Physical Education	\$3,570.56	\$3,825.00	\$3,560.00
1023 Science	\$25,862.98	\$23,787.00	\$23,533.00
1024 Social Studies	\$4,433.94	\$4,897.00	\$4,897.00
1026 Freshman Transition	\$2,104.91	\$4,000.00	\$3,925.00
1027 School to Career	\$181.10	\$688.00	\$686.00
1028 Chorus	\$11,714.31	\$12,518.00	\$14,110.00
1200 Secondary Regular Program	\$180,501.55	\$206,319.00	\$226,037.00

Brunswick High School

	11-12 Actual	12-13 Budget	13-14 Request
1230 Non Categorical Resource	\$3,679.36	\$0.00	\$5,154.00
2200 Special Resource Classroom Placement	\$3,679.36	\$0.00	\$5,154.00
1225 Functional Skills	\$2,104.99	\$0.00	\$2,394.00
2300 Special Self-Contained Class Placement	\$2,104.99	\$0.00	\$2,394.00
1378 Debate	\$865.00	\$7,330.00	\$7,320.00
1380 Honors	\$907.05	\$1,176.00	\$1,166.00
1381 Math Team	\$850.87	\$916.00	\$915.00
1382 Yearbook	\$133.26	\$735.00	\$727.00
1383 Outing Club	\$75.18	\$2,028.00	\$2,025.00
1384 Destination Imagination	\$651.26	\$1,930.00	\$1,924.00
9500 Secondary Co-Curricular	\$3,482.62	\$14,115.00	\$14,077.00

Athletics

Coaching Stipends

It is my recommendation that Brunswick School department refund the following coaching stipends which went unfunded in the 2012-2013 budget

Cross Country Running Assistant	\$2,623.00
Swimming Dive Coach	\$1,927.00
Indoor Track Assistant Coach	\$3,194.00
Girls Basketball Frosh Coach	\$2,496.00
Junior Varsity Tennis Coach	\$2,800.00
Outdoor Track Assistant Coach	\$2,685.00
Total	\$15,725.00

Club Volleyball

Supplies	\$ 500.00
Transportation	\$1,000.00
Officials	\$300.00
Total	\$1,800.00

Athletics

	NUMBER TEAMS	NUMBER COACHES	APPROPRIATED 2012-2013	PARTICIPANTS 2012-2013	COST PER PLAYER
Baseball	3	3	3,983	45	88.51
	2	2	3,124	30	104.13
Boys Basketball	3	3	7,591	32	237.22
Girls Basketball	3	3	6,525	30	217.50
Fall Cheerleading	1	1	660	20	33.00
Winter Cheerleading	1	1	847	24	35.29
Co-Ed Cross Country	2	2	1,012	40	25.38
Field Hockey	2	2	3,552	20	177.60
Football	3	5	17,695	60	294.92
Golf	1	1	1,050	12	87.50
Boys Ice Hockey	2	2	16,050	34	472.06
Girls Ice Hockey	1	1	16,050	15	1,070.00

Athletics Continued

	NUMBER TEAMS	NUMBER COACHES	APPROPRIATED 2012-2013	PARTICIPANTS 2012-2013 ₋₁	COST PER PLAYER
Boys Soccer	3	3	4,881	45	108.47
Girls Soccer	3	3	4,812	48	100.25
Boys Swimming	1	1.5	5,697	35	162.77
Girls Swimming	1	1.5	5,697	35	162.77
Boys Tennis	2	1.5	1,205	20	60.25
Girls Tennis	2	1.5	1,205	20	60.25
Co-Ed Track (Winter)	2	3	6,960	54	128.89
Boys Spring Track	1	1.5	1,370	20	68.50
Girls Spring Track	1	1.5	1,370	20	68.50
Boys Lacrosse	3	3	4,405	70	62.93
Girls Lacrosse	3	2	3,540	36	98.33
Total Athletic Teams	46	49	119,284	765	
Athletic Director			1		
Volunteer Coaches			12		

Brunswick High School

	11-12 Actual	12-13 Budget	13-14 Request
1340 Baseball	\$0.00	\$3,983.00	\$4,150.00
1342 Basketball Girls	\$0.00	\$6,525.00	\$7,486.00
1343 Basketball Boys	\$0.00	\$7,591.00	\$7,818.00
1344 Field Hockey	\$0.00	\$3,552.00	\$3,666.00
1345 Football	\$7,321.35	\$17,695.00	\$18,253.00
1347 Golf	\$0.00	\$1,050.00	\$1,043.00
1350 Ice Hockey Boys	\$0.00	\$16,050.00	\$26,182.00
1351 Ice Hockey Girls	\$0.00	\$16,050.00	\$26,182.00
1352 Soccer Girls	\$0.00	\$4,812.00	\$4,969.00
1353 Soccer Boys	\$0.00	\$4,881.00	\$5,238.00
1354 Softball	\$0.00	\$3,124.00	\$3,247.00
1356 Swimming Girls	\$0.00	\$5,697.00	\$5,968.00
1357 Swimming Boys	\$0.00	\$5,697.00	\$5,968.00
1359 Tennis Girls	\$0.00	\$1,205.00	\$1,198.00

Brunswick High School

	11-12 Actual	12-13 Budget	13-14 Request
1360 Tennis Boys	\$0.00	\$1,205.00	\$1,198.00
1361 Track Co-Ed	\$0.00	\$6,960.00	\$7,353.00
1362 Track Girls	\$0.00	\$1,370.00	\$1,363.00
1363 Track Boys	\$175.95	\$1,370.00	\$1,363.00
1364 Cross Country	\$445.71	\$1,015.00	\$1,028.00
1365 Lacrosse Girls	\$2,819.08	\$3,540.00	\$3,853.00
1366 Lacrosse Boys	\$3,341.78	\$4,405.00	\$4,538.00
1376 Cheering Fall	\$510.00	\$660.00	\$653.00
1377 Cheering Winter	\$0.00	\$847.00	\$839.00
1399 Other Athletics	\$37,505.18	\$43,979.00	\$46,404.00
9600 Secondary Extra-Curricular	\$52,119.05	\$163,263.00	\$189,960.00
GRAND TOTAL	\$360,411.01	\$546,641.00	\$609,744.00

Coaching Stipends

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Indoor Track Assistant Coach	\$3,194.00
Girls Basketball Frosh Coach	\$2,496.00
Junior Varsity Tennis Coach	\$2,800.00
Outdoor Track Assistant Coach	\$2,685.00
Total	\$15,725.00

Club Volleyball

Supplies	\$ 500.00
Transportation	\$1,000.00
Officials	\$300.00
Total	\$1,800.00

Maine Region Ten Technical High School

13-14 Budget Proposal

Budget Summary

Budget represents increase from \$1,956,479 to \$1,980,299.00
\$12,963 = 1.86%

Increase Background

Increases based on: Salary Weighted Average 2%
 Medical Insurance 8%
 Dental Insurance — no increase anticipated

Inclusive of .5 time Educational Technician to assist in achievement of National/Industrial standards

Inclusive of Pre Apprenticeship Instructor increase from .1 to .5
Inclusive of student Pre-Apprenticeship worker at \$3,800

Inclusive of \$30,000 for construction services for proposed renovation for ADA codes

Expenditures/Estimated Revenue/Assessment

Expenditures	FY 2012-2013	FY2013-2014	Difference	
Gross Operating Budget	\$1,956,479.00	\$1,980,299.00	\$23,820.00	
Carry Over/Revenue	\$139,175.00	\$129,140.00	(\$10,035.00)	
				%
Unit Assessment Net Budget	\$1,817,304.00	\$1,851,159.00	33,855.00	1.86%

Expenditures/Estimated Revenue/Assessment

Estimated Revenue	
Carry Over	\$125,000.00
Tuition	\$3,000.00
Misc. Rev	\$1,140.00
Total	\$129,140.00

Expenditures/Estimated Revenue/Assessment

	FY 2012-2013	FY2013-2014	Difference	%
Brunswick (38.29%)	\$695,845.7	\$708,808.78	\$12,963.08	1.86%
RSU 5 (24.93%)	\$453,053.89	\$461,493.94	\$8,440.05	1.86%
M.S.A.D.#75 (36.78%)	\$668,404.41	\$680,856.28	\$12,451.87	1.86%
Total Unit Assessments	\$1,817,304.00	\$ 1,851,159.00	\$33,855.00	1.86%

Region Ten Tech Proposed 13-14 Budget Schedule

March 18 - 6:00 Finance Committee Meeting
7:00 Cooperative Board pass 1344 Tentative Budget
March 25 - Present 13-14 Tentative Budget to MSAD75 Budget Committee
March 27 - Present 13-14 Tentative Budget to BSD Budget Committee
April 10 - Present 13-14 Tentative Budget to RSU No.5 Budget Committee
April 11- Cooperative Board Finance Committee Meeting if necessary
April 22 - Cooperative Board pass 13-14 Tentative Budget due to changes/ Recommendations of budget committees (if required)

Region Ten Tech Proposed 13-14 Budget Schedule

PUBLIC HEARINGS WEEK OF APRIL 22 and APRIL 29
May 8 - R10 Tech 13-14 Tentative Budget to BSD and RSU No. 5 for final action at monthly meeting
May 9 - R10 Tech 13-14 Tentative Budget to MSAD75 for final action at monthly meeting
May 20 - Review outcome of sending district votes with action taken if necessary
June 17 -- Vote by written ballot to accept 13-14 Operating Budget

Budget Workshop Schedule 2013

Meetings are at the Brunswick Station

Date	Agenda	Time
March 11	<ul style="list-style-type: none">• School Board• Superintendent & Central Office Staff• Business Office: Debt Service• Transportation & Grounds• Curriculum/Profession Development, Course Reimbursement, Student Assessment• Facilities & Maintenance• Food Service• Technology• Adult Education	6:00
March 13	<ul style="list-style-type: none">• ESL• Gifted & Talented• Title I & Title II• Library• Staff Certification• Substance Abuse	6:00

Budget Workshop Schedule 2013 Continued

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

Budget Workshop Schedule 2013 Continued

Date	Agenda	Time
April 4	<ul style="list-style-type: none"> • Personal Request 	6:00
April 10	<ul style="list-style-type: none"> • Review of Revenue & Expenses • Program/Personnel Decisions • Draft Budget Directive 	6:00 to 7:00 (prior Board Meeting)
April 22	Presentation to Town Council	7:00
April 24	<ul style="list-style-type: none"> • Increases/Decreases to Budget based on the Town Council Vote/Discussion 	6:00 to 7:00 (if needed)
May 13 or 16	<ul style="list-style-type: none"> • Public Hearing on the Town Budget 	7:00
May 20 or 23	<ul style="list-style-type: none"> • Budget Adoption 	7:00
June 11, 2013	<ul style="list-style-type: none"> • Public Referendum on School Budget 	