

Brunswick School Department 2019 Budget Presentation

**Coffin Elementary School
Harriet Beecher Stowe Elementary School
Brunswick Junior High School
Brunswick High School
Athletics / Co-curricular
REAL School
Technology
Special Education
Student and Staff Support**



February 28, 2018

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FY 2019 Budget Development Process

- Administrators were asked to align requests with the district goals and strategic framework.
- All needs will be presented to the School Board for consideration.
- Administration will prioritize all requests once presented as we realize that the impact of the requests may require phase in over the next couple of years.

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Coffin Elementary School



- Operational budget on a whole is \$1,531 less than last year
- Emphasis on personnel which we presented on Feb 14th and includes an Assistant Principal, 2 Title I Teachers, a Title II Teacher, a Special Education Teacher, a Literacy Teacher Leader, 2 Educational Technicians, 1 Resource Assistant, and a 0.5 Secretary.

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Coffin Elementary School

- Technology equipment requests total \$47,503 and include 5 laptops, 5 desktops, 3 ceiling projectors, 28 access points, 5 speakers, and miscellaneous equipment. Addition of a K-5 Technology Integrator to be shared with HBS.
- Special Education needs include programming for students with significant academic needs and support including 1:1 for students entering from CDS Services.

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Harriet Beecher Stowe Elementary School



- Operational budget for 2019 is proposed at \$16,154 less than last year.
- Also proposed is to add 3 hours to the current Resource Assistant position and a stipend teacher position to fund and staff a before school math program.
- As discussed on Feb 14th a proposal to meet the school's goals include an Educational Technician for RTI-B to help with restorative practices.

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Harriet Beecher Stowe Elementary School

- HBS would also like to continue a 4-week summer math program to help decrease the summer slide, the after school homework club, and the 4-week literacy program. Cost is \$4,000, \$8,000, and \$7,000 respectively.
- Technology equipment which includes 5 desktops and 27 Chromebooks total \$32,037 and sharing of the K-5 Technology Integrator with Coffin.
- Special education needs include one Educational Technician moving with a student from Coffin and secretarial support will move to the Central Office.

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Brunswick Junior High School



- Operational budget is \$8,232 higher than last year. The majority of that increase comes from the request to increase interdisciplinary unit development (\$10,000) and the SMART MUSIC subscription (\$4,500) which is currently being paid by music boosters.
- As you heard on Feb 14th there is a request for a 0.5 guidance/support secretary due to moving Special Education support to the Central Office.

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Brunswick Junior High School continued

- BJHS is also requesting additions to extra-curricular activities (100 hours) and an Activity Late Bus on Monday, Tuesday, Thursday, and Friday.
- Technology equipment is the focus here as well totaling \$41,737 and includes 9 laptops, 2 ceiling projectors, 2 document cameras, 25 Chromebooks, 1 cart, 2 speakers, and miscellaneous items.
- Special Education proposals include system wide items. Secretarial support will move to the Central Office.

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Brunswick High School



- The operational budget is \$21,127 less than last year.
- Personnel requests on Feb 14th included an RTI Standards Recovery Teacher to ensure all BHS students successfully complete high school diploma requirements. There are also proposals to increase stipend time for the Pride BHS Gay Straight Transgender Alliance Club Advisor, the National Honor Society Advisor, and the Dramatic Advisor Assistant.

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Brunswick High School

- Technology equipment totals \$153,667 and includes 38 laptops, 27 desktops, 3 labs (world language, CAD, and the library), 7 ceiling projectors, and miscellaneous items.
- Special Education proposals include system wide items. Secretarial support will move to the Central Office.

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Brunswick High School Athletics and Co-curricular

- Overall the request for next year is \$770 less than last year.
- There are no significant requests for new sports or clubs this year.

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BHS Athletics

Analysis of Cost Per Sport

Team	# of Teams	# of Coaches	17-18 Appropriated	17-18 Participants	Cost Per Player
Baseball	2	2	\$ 3,570	37	\$ 96.49
Softball	2	2	\$ 3,315	26	\$ 127.50
Boys Basketball	3	3	\$ 7,394	38	\$ 194.58
Girls Basketball	3	3	\$ 7,022	22	\$ 319.18
Fall Cheerleading	1	1	\$ 617	10	\$ 61.70
Winter Cheerleading	1	1	\$ 3,496	10	\$ 349.60
Co-Ed X-Country	2	2	\$ 1,777	26	\$ 68.35
Field Hockey	2	2	\$ 3,952	21	\$ 188.19
Football	3	5	\$18,442	61	\$302.33
Golf	2	2	\$ 1,007	18	\$55.94
Boys Ice Hockey	2	2	\$19,037	17	\$1,119.82
Girls Ice Hockey	2	2	\$19,307	22	\$877.59
Boys Soccer	3	3	\$ 6,024	52	\$115.85
Girls Soccer	3	3	\$ 5,264	34	\$154.82

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BHS Athletics

Analysis of Cost Per Sport

Team	# of Teams	# of Coaches	17-18 Appropriated	17-18 Participants	Cost Per Player
Boys Swimming	1		\$ 5,374	15	\$ 358.27
Girls Swimming	1		\$ 5,374	34	\$ 158.06
Boys Tennis	2		\$ 1,362	25	\$ 54.48
Girls Tennis	2		\$ 1,362	29	\$ 46.97
Co-Ed Winter Track	2		\$ 5,567	71	\$ 78.41
Boys Spring Track	1		\$ 1,677	47	\$ 35.68
Girls Spring Track	1		\$ 1,677	34	\$ 49.32
Boys Lacrosse	3		\$ 4,952	58	\$ 85.38
Girls Lacrosse	2		\$ 4,170	42	\$ 99.29
Girls Volleyball	2		\$ 3,400	20	\$ 170.00
Total Athletic Teams	48	51	\$135,139	769	\$175.73
Volunteer Coaches		17			

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REAL School

- The school's finances are part of an enterprise program and not in the district's operating budget. They utilize tuition funds, donations, and transportation revenue to run the program.
- As discussed on Feb 14th the REAL School will be reducing a 0.5 Educational Technician position and adding an Extended Year Service Coordinator.

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REAL School

- The school's total proposed budget for next year is \$1,478,751. Brunswick has 10 students in the program which significantly saves the district money for out-of-district tuition.
- Increases for this year's budget include salaries and benefits, computer purchases, and vehicle maintenance.

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Special Education Districtwide

- Currently we have 10 students at the REAL School and another 8 placed out-of-district.
- The 2019 budget proposal includes out-of-district tuition and services to be increased by \$451,250. This year we budgeted \$300,000 in the IDEA Grant and it was not enough.
- This number is not finalized and we will look to find a more palatable balance between the grant and the operational budget.
- A Special Education Secretary will be moved from the schools to the Central Office to help expedite paperwork and program supervision.

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Special Education Districtwide

- There is a districtwide proposal to increase Educational Technician's hours for consultation with their supervising teacher.
- Addition of \$2,100 for a stipend position to coordinate student participation in the Special Olympics is included.
- Abolishment of Special Education Team Leaders and Department Heads stipend positions. Full-time Instructional Strategists in each building will allow these duties to be covered.

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Student and Staff Support

- Includes the services of guidance, health, librarians, and professional development.
- The overall decrease in these areas total \$40,716. The majority of this decrease is attributed to the movement of \$32,000 in district wide professional development funds to Title II funding.

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Budget Presentation Schedule

- **March 7, 2018- 6:30 PM**
 - Region 10, Adult Education, School and System-wide Administration, Central Office/School Board, Debt Service, and Curriculum Office
- **March 14, 2018- 7:00 PM**
 - Facilities, Maintenance, Grounds, Food Service, and Transportation
- **March 21, 2018- 6:30 PM**
 - Public Forum
- **March 28, 2018- 6:30 PM**
 - Special School Board Meeting on the Budget

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FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: Robert P.T. Coffin Elementary School

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

Coffin School's proposed FY 19 budget reflects multiple priorities that are in line with the District's goals and Strategic Framework. Specifically, the budget proposals are intended to:

- Commit to growing administrative capacity – both for immediate and future needs. [Assistant Principal]
- Respond to the rapidly growing educational and social-emotional/mental health needs in our student population with general education interventions while at the same time ensuring compliance with State-required Response to Intervention programming requirements. [RTI-B Ed Tech III]
- Significantly increase the ability of all classroom teachers to meet the diverse needs of their students through core literacy instruction. [Literacy Teacher Leader]
- Maintain safety and grow clerical capacity. [.5 Front Office Secretary]
- Ensure that the Brunswick School Department provides pre-Kindergarten summer programming/interventions for students identified through the annual May Kindergarten screening. [Cub Camp – Pre-K Summer Programming]

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

- The Assistant Principal proposal directly supports **student success, professional excellence and community connections**.
- The RTI-B Ed Tech III proposal specifically targets **school success**.
- The Literacy Teacher Leader proposal targets **student success, professional excellence and community connections**. With regard to the latter, the position will specifically facilitate open and ongoing literacy conversations between the schools.
- The .5 Front Office Secretary position directly supports **student success and community connections**.
- Cub Camp pre-Kindergarten programming is specifically designed to support **student success**.

FY 2019 Projected Enrollment/Class Size Ratio by Grade (if applicable)

Grade	Student Count	Teachers	Class Size
Kindergarten	186	10	18.6
Grade 1	179	9	19.9
Grade 2	53	2	26.5
Totals/Class Avg	418	21	19.9

Staffing Adjustments (additions) to Budget in FY 2019

- Assistant Principal
- Response to Intervention – Behavior Educational Technician III
- Literacy Teacher Leader
- .5 Front Office Secretary
- Cub Camp – Pre-K Summer Programming

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

- No other significant FY 2019 requests

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

- **Delivery of Response to Intervention – Academic Supports**
Instruction was slightly restructured for one RTI position, allowing for occasional in-classroom academic interventions. This increased in-classroom RTI time during FY 18 has highlighted the need for a proactive capacity-building approach to Tier 1 programming and interventions. Coupled with a moderate increase in RTI staff, this approach meets the need and is a fiscally responsible alternative to simply hiring multiple new teachers to provide direct student interventions.
- **Response to Intervention – Behavior Supports**
Programming was restructured this year to allow RTI-B staff to provide Tier 1 preventive lessons in classrooms. While there are significant gains in consistency of programming and reductions in office disciplinary referrals, having these staff members teaching lessons in classrooms highlighted a steadily growing need for direct intervention with a small percentage of students who continue to demonstrate highly disruptive behaviors.

Robert P.T. Coffin School

SY 2018-19

New Program Proposal

Proposal Name: **Elementary Assistant School Principal**

Description of Proposal: This administrative position is designed to ensure that Coffin School continues to grow as a results-oriented, collaborative learning community that has the capacity to fully serve the increasingly diverse needs of children entering the Brunswick schools.

This position will directly support all aspects of Coffin Elementary School by fulfilling all the essential job functions of the Brunswick School Department's Elementary Assistant Principal job description.

More specifically, this position will serve to support and advance the following:

- Assist in fully implementing a systematic method of supervising the entire instructional program through the use of walkthroughs, observations, documentations and pre- and post- conferences.
- Assist in fully implementing Response to Intervention (RTI) Academic and Behavior programming that is fully compliant with State mandates.
- Grow the capacity of Coffin Elementary School and the Brunswick School Department to further engage the pre-school population with implementing early academic and behavioral interventions that will increase student success and achievement.
- Assist in developing comprehensive pre-Kindergarten programming that will need to be fully implemented by the Fall of 2020.
- Assist in transitioning all of pre-Kindergarten, Kindergarten, Grade 1 and Grade 2 into a new elementary school for the Fall of 2020.

This position is very much in line with Brunswick's Strategic Framework, directly supporting **student success, professional excellence and community connections**.

Justification and Supporting Data: Coffin Elementary School has existed in its current configuration since the 2011-2012 school year. At that time, all Kindergarten, all Grade 1, and several Grade 2 staff and students were consolidated from four different schools to the Coffin campus. There are currently 414 students from grades K, 1 and 2 at Coffin School and this is projected to grow again in FY 18. Of the 71 staff at Coffin School, 41 are teachers and educational technicians who report directly to the building administrator. In addition to supervision and evaluation for these staff members the one building administrator at Coffin School is responsible for the following management responsibilities:

- Chairing multiple Special Education Individual Education Plan (IEP) meetings per year
- Serving as the K-1 administrative representative on all District committees.
- Serving as the administrative representative on all Coffin School committees.

There are a number of initiatives – both District and State – that are being implemented and expanded in the immediate future. Among these are Proficiency-Based Learning, the new teacher and principal evaluation system, Response to Intervention – Academic (with additional universal screenings and ongoing progress monitoring) and Response to Intervention – Behavior, transitioning to a new building, and developing Pre-Kindergarten programming. While Coffin School is well positioned to embark upon these initiatives, increased administrative capacity will be a foundational component of maximizing our organizational potential to the benefit of students, staff and the community-at-large. Professional excellence is a paramount priority and an Assistant Principal will be integral in supporting our talented professionals to support, educate and inspire our students.

Maine's Essential Programs and Services model recommends one administrator for every 305 students in grades K – 8 and Coffin School is projected to have at least 418 students next year. Bringing the ratios more in line with State recommendations and other Brunswick schools will allow an increased focus on educational leadership and program development as well as on management responsibilities.

Goals and Expected Benefits: This position is intended to:

- Bring supervision and evaluation responsibilities for all teaching staff to the building level. Onsite personnel are closest to the work and are best positioned to support and leverage initiatives at the classroom and building level. Initiatives include – though are certainly not limited to – those referenced above as well as possible Pre-Kindergarten programming and/or inclusion of more second grade classes at Coffin School.
- Create administrative capacity to further monitor, support and implement curriculum work at the classroom level.
- Increase levels of student achievement – both academically and in the essential sphere of social-emotional development.
- Increase Coffin School's capacity to provide high-quality professional development and in-service learning activities.
- Further develop Coffin School's capacity to actively engage the larger Brunswick community.
- Perform the responsibilities listed on the included Elementary Assistant School Principal job description.

Consequences of non-approval: In the seven years since the elementary schools have consolidated, the staff has continued to coalesce and Coffin Elementary School is now established as the sole gateway to the Brunswick School Department. The school is currently a high-functioning organization staffed with dedicated teachers who keep student and staff learning at the forefront of their efforts. There is no reason to believe that this momentum will not continue; however, in the absence of approval, the opportunity cost of additional supervision and evaluation responsibilities will continue to fall on Central Office staff. There is a further opportunity cost in terms of Pre-Kindergarten programming and planning for the transition to a new building in the Fall of 2020.

Other alternatives to accomplish the desired outcome: While there is no viable alternative with regard to a second certified administrator on staff, this position could temporarily be combined with a literacy and/or math teacher leader position. A literacy and/or math teacher leader with an administrative certificate would grow capacity and also serve to support the District's evolving curriculum work. Student performance data indicates a need that could be served by restoring some or all of the 1.5 RTI-A staff reductions over the last four years.

Resources required: Funding and office space.

Source of Funds: New position – District funding

Robert P.T. Coffin School

SY 2018-2019

New Program Proposal

Proposal Name: Response to Intervention Behavior Support - Educational Technician III

Description of Proposal: Expand the range of Response to Intervention support from the Behavior Interventionist and School Counselor on the regular education side to include additional behavioral support in Grades K and 1, and 2. The Educational Technician would remain on the regular education side of the budget and would be assigned by administrator based upon student needs. This position is very much in line with Brunswick's Strategic Framework, specifically with regard to the District's commitment to cohesive social supports in order to sustain student success.

Justification and Supporting Data: Coffin School currently has a population of 414 students. Given that Coffin is primarily a K/1 school, many students have no prior experience in a group setting, or have received services in a significantly smaller setting devoid of task demands, leaving them unprepared for the behavioral expectations in school. RTI-B has been structured to include preventative efforts that teach skills for learning, empathy, communication skills, problem solving, and resilience; as well as Tier 2 efforts to support learners to acquire these skills as well as other individualized skills. When students rise to the level of Tier 3, but are not identified through special education, RTI-B is forced to choose between crisis management or prevention efforts. In doing so, one challenge is simply traded for another. Currently, if an issue arises while RTI-B is instructing Tier 1 or Tier 2, RTI-B has to abandon prevention efforts, or the principal and office staff are required to devote a significant percentage of time during the school day to manage these behaviors. This leads to inconsistent, reactive programming that fails to meet the needs of the school and the individual. This position will support our goal of maintaining safety and meeting all learners where they are which helps them to achieve their highest potential.

Goals and Expected Benefits: Coupled with ongoing professional development for all staff, this will increase our capacity to effectively manage students faced with environmental, or individual psychosocial stressors who consistently disrupt the learning environments of other students and adults. Given that this position is on the regular education side of the budget, there is an element of responsiveness, flexibility and adaptability that can be considered when assigning this resource. One member of the RTI-B team can remain committed to prevention efforts, while another can attend to crisis stabilization and function-based intervention for higher level needs, working as a team to truly maximize general education supports prior to referral to special education. Students will have increased opportunities to build independence and resilience and the school community as a whole will benefit.

Consequences of non-approval: Status quo. Coffin School will continue to develop Response to Intervention approaches for behavior support and will offer a consult model for teacher support through the Student Behavior Team (similar to Student Assistance Team model). Principal will continue to develop meaningful opportunities for staff development. Principal and office staff will likely continue to spend a substantial part their time managing maladaptive student behaviors; this is an opportunity cost worthy of consideration.

Other alternatives to accomplish the desired outcome: Coffin School could hire a Behavioral Resource Teacher who would work with staff to build capacity through consultation with classroom teachers.

Resources required: Funding for an Educational Technician III with behavior background. Staff development funds for the Ed. Tech. III would also need to be allotted.

Source of Funds: New Position – District Funding

Robert P.T. Coffin School

SY 2018-19

Program Proposal

Proposal Name: "Cub Camp" - Pre-Kindergarten Summer Programming

Description of Proposal:

"Cub Camp" is a five-week program serving incoming Kindergarten students who are identified through Brunswick's annual May screening. Sessions are run concurrent to the Brunswick School Department's summer school and three-hour morning sessions are held from Monday to Thursday.

This program directly supports **student success** as outlined in Brunswick's Strategic Framework as it strengthens early childhood development, meeting children where they are and helping them achieve their highest potential. More specifically, this program advances the District's commitment to implementing and supporting pre-Kindergarten programming and at the same time supporting robust response to intervention programs.

Justification and Supporting Data:

Ongoing analysis of Coffin Elementary School kindergarten achievement data indicates that student cohorts below established proficiency benchmarks in the Fall of 2017 (22% below in English Language Arts and 36% in mathematics) achieve through the year at rates sometimes three times lower than their 'on-benchmark' peers. The intent of the summer kindergarten Cub Camp is to provide identified students at the emerging and partially proficient levels with high quality standards-based math and literacy interventions. This pre-Kindergarten programming results in students entering Coffin School with higher levels of both academic and social school readiness skills (e.g. – habits of work), resulting in greater school success.

Goals and Expected Benefits:

Given participation in summer Cub Camp that includes direct instruction and incidental teaching in literacy, incoming kindergarten students will increase uppercase letter naming and lowercase letter naming from baseline (individual scores obtained through kindergarten screening) by 50% as measured by curriculum based measurement at end of session (August 2017) and universal screening data (Fall 2017)

Given participation in summer Cub Camp that includes direct instruction and incidental teaching in mathematics, incoming kindergarten students will increase Number identification from baseline (individual scores obtained through kindergarten screening) by 50% as measured by curriculum based measurement at end of session (August 2017) and universal screening data (Fall 2017)

Consequences of non-approval:

Students who have in the past started Cub Camp with difficulties were able to enter school in the fall with "expertise" and navigate the school setting without social/emotional challenge. Without Cub Camp, that will be an obstacle the student needs to overcome during the regular school year in the context of a larger population and less opportunity for individualized attention. Without Cub Camp, students will likely enter with the skills demonstrated during spring screening, lower than peers who are at, or above benchmark.

Other alternatives to accomplish the desired outcome: There is no viable alternative to this unique summer programming.

Resources required: Funding – approximately \$20,000

*(*During FY18 the District budgeted \$10,000 and received \$10,000 of donated funds)*

Source of Funds: New position – District funding

Robert P.T. Coffin School

SY 2018-19

New Program Proposal

Proposal Name: **Literacy Teacher Leader**

Description of Proposal: This regular education position is designed to ensure that all students acquire the knowledge and skills necessary to meet their highest potential in the context of the Maine Learning Results and the Brunswick School District's English/Language Arts benchmarks. This position will directly support Tier 1 core, Tier 2 and Tier 3 instruction. Specifically, this position will involve coaching and mentoring classroom teachers as they deliver the core, as well as providing some Tier 2 direct classroom interventions. The position will also support Response to Intervention and Special Education by providing targeted Tier 2 and Tier 3 interventions. The Literacy Teacher Leader will also fulfill the following essential job functions:

- Provide cohesive school-wide and District literacy leadership by leveraging expertise in research-based planning for instruction and assessment and a systemic pedagogical approach to early literacy to support building-wide literacy instruction.
- Support teachers' achievement of their goals by using coaching strategies that gradually release responsibility for implementing instructional practices to the teacher (e.g., co-planning, modeling, co-teaching, side-by-side coaching, observing).
- Strengthen teacher competence and confidence through professional development and in-service learning activities.
- Support building principal and Coffin Staff to analyze and use student achievement data to set both short and long-term goals and to provide targeted staff development.
- Assist in coordinating and supporting internal literacy resources including Response to Intervention Literacy Teachers and Title 1 staff.
- Attend Professional Learning Group mini-team meetings (generally 3-4 teachers from a grade level) and serve as a liaison between teams, grade levels and intervention staff.
- Provide targeted literacy instruction to students as part of the continuum of strategies under the Response to Intervention model and as part of targeted professional development for regular classroom teachers and academic interventionists.
- Serve as a liaison with the District's Curriculum Coordinator to further develop and fully implement the vision for K-5 literacy at Coffin Elementary School.
- Facilitate open and ongoing literacy conversations between the schools.
- Coordinate and manage school literacy materials.

Justification and Supporting Data: Coffin School currently has a population of 414 students who receive academic programming that ranges from classroom instruction by the regular classroom teacher to potential direct interventions by Special Education Teachers and/or Response to Intervention Literacy Teachers. Analysis of achievement data indicates that in the first quartile K-2, up to 58% of students are receiving some sort of academic intervention. A Literacy Teacher Leader on the regular education side of the budget will significantly increase the school's capacity to offer even more cohesive and effective core programming in reading and writing. One unique consideration at the K/1 level is that many of the students who are in need of intervention are not yet identified for Special Education. As we know from annual Pre-K Child Find screening and summer Cub Camp programming, many of our students enter Kindergarten with deficits in literacy. A Literacy Teacher Leader will allow us to more effectively and systemically meet the needs not of just this identified cohort, but of ALL students in the regular classroom. From an economic perspective, one Literacy Teacher Leader at a cost of c. \$98,000 will grow the school's capacity to serve more students than the potential addition of 3 Response to Intervention staff at a cost of c. \$296,000. From a student achievement perspective, a Literacy Teacher Leader will lift the capacity of all staff and students, as opposed to only identified students who require targeted pullout interventions.

Goals and Expected Benefits: This position is intended to develop Coffin School's capacity to provide even more research-based and data-driven cohesive academic instruction across all grades and in all classrooms. Research indicates that the core curriculum (Tier 1 in a Response to Intervention model) should meet the needs of approximately 80-85% of the student population. Used effectively, this position will increase the academic achievement of students at all levels and will result in more synthesized and consistent programming across Grades K - 2. This codification is essential as we being planning for a major transition to the new and much larger school at the Jordan Acres site. Another tangible benefit will be a reduction of students who need Response to Intervention, which, in turn, will likely decrease Special Education referrals. Finally, this position should reduce the projected need to increase the Response to Intervention literacy staff by 3 teachers in the next five years as capacity will be created at the classroom level.

Student success, professional excellence and community connections are all at the heart of this Literacy Teacher Leader position and approval will very much advance all the goals outlined in Brunswick's Strategic Framework.

Consequences of non-approval: As highlighted earlier, the numbers and needs at Coffin School continue to grow. In the absence of approval, the cohort of students requiring direct service and pullout services will grow commensurately and likely increase over time. The economic costs are significant and the opportunity costs of investing in intervention versus instruction are even higher. In order to set our youngest students up for long-term success in the Brunswick School District and beyond, we need to increase our investment in ensuring that literacy instruction across all classrooms and grades is cohesive, consistent and pedagogically-driven. A Literacy Teacher Leader will make this happen.

Other alternatives to accomplish the desired outcome: The desired outcome for this particular position is unique in that this individual will serve as a schoolwide hub for academic data analysis, professional development and targeted interventions. Coffin Elementary School will continue to grow in all these distinct capacities, though to bring them all together in the most effective way requires a Literacy Teacher Leader or similar position. In the interim, the District could consider hiring 3 additional Response to Intervention literacy teachers, though this approach will not grow systemic classroom instructional capacity.

A second alternative is shifting the responsibilities of one of our current Response to Intervention teachers, but given the reduction of these positions in recent years, this would further diminish our capacity to provide direct services to our most needy students.

Resources required: Funding

Source of Funds: New position – District funding

Robert P.T. Coffin School

SY 2018-19

New Program Proposal

Proposal Name: .5 Front Office Secretary

Description of Proposal: This position would provide a .5 Front Office Secretary that would complete the current half time position.

Justification and Supporting Data:

The current full-time Front Office Secretary position at Coffin School is partially funded by Special Education and this individual spends 50% of her time engaged in Special Education work. As part of the FY 19 budget, Special Education will be consolidating secretarial support at Central Office, leaving only a .5 Front Office Secretary at Coffin School.

Given the five mobile classrooms across School Drive and current configuration of Coffin School requiring student crossings throughout the day, it is ESSENTIAL that there be a full-time front office secretary for safety reasons. This secretary monitors the locked front doors and teams up with classroom teachers to monitor all students crossing the road.

In addition to the safety concerns, this position will grow administrative capacity as outlined below.

Coffin School currently hosts a population of 414 students and employs 1.5 secretaries for clerical support. Maine's Essential Programs and Services (EPS) model recommends a 200:1 student to staff ratio for clerical services and this .5 position will bring Coffin School more in line with Department of Education guidelines.

As the Coffin School student population continues to grow, the clerical services needed to support these students, their families and teachers commensurately grows.

Specifically, there are needs in the three following areas that are beginning to exceed our current capacity:

- *Student Registration* – Coffin School is unique in that Kindergarten has the highest rate of new registrations in the District. There is a proposed shift to online registration which should streamline certain processes while at the same time requiring greater program management.
- *Transportation* – In addition to now inputting all transportation schedules, the Front Office Secretary deals with 40-50 unique changes each day which might include pick-ups, drop-offs, bus slips, early dismissals and/or tardies. During early release days the transportation changes increase significantly. The Front Office Secretary is also responsible for any students transported back to school due to no parent to receive them at home as that position is the only contact in office after dismissal.
- *Volunteers* – Coffin School is fortunate to have numerous volunteers who are now all registered through the District. The Front Office Secretary is responsible for double-checking and signing in all volunteers who enter the building.

Finally, Coffin staff are working to grow capacity in advance of shifting to the new elementary school being built on the Jordan Acres site which is projected to have 720 students. Planning for this move has already begun and this position will be a crucial one as we continue this process.

Goals and Expected Benefits:

In addition to safety, the goals of this new .5 position are many. Coffin School will be able to effectively meet the growing needs in the areas of student registration, transportation and volunteer management.

Furthermore, this position will grow clerical capacity by taking responsibility for the following specific duties:

- Creating and maintaining a schoolwide activities calendar
- Managing and distributing all approved flyers
- Responsibility for all intercom activity
- Maintaining and organize all cumulative files
- Mailing all outgoing student files
- Update all substitute classroom rosters
- Responsibility for all US Postal and interoffice mailings
- Responsibility for sending all parent letters/communications
- Managing and maintaining faculty information board
- Managing and maintaining all student emergency forms including SIS system updates
- Maintaining Coffin School lobby TV announcements
- All Coffin School website updates

This position is very much in line with Brunswick's Strategic Framework and will directly support **student success and community connections**.

Consequences of non-approval: Non-approval will result in an immediate safety concern to which there is no remedy. Non-approval will also result in diminished clerical capacity as numbers and needs continue to grow at Coffin School. This diminished capacity will have short-term and long-term effects as we prepare for the transition to a significantly larger school in the Fall of 2020.

Other alternatives to accomplish the desired outcome: There is no alternative to this particular position though the District could mitigate the projected safety concerns by keeping the .5 Special Education Secretary in place.

Resources required: Funding

Source of Funds: New position – District funding

Brunswick School Department Coffin 18-19 Budget

Report # 105461

Statement Code: 110 PRIN

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
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-110 Professional Employee Training and Devel	140.00	300.00	300.00	0.00
1000-0000-2120-56100-110 Instructional Supplies	192.33	100.00	200.00	100.00
1000-0000-2120-56410-110 Books, Hardcover	0.00	100.00	0.00	(100.00)
TOTAL 2120 Guidance	\$332.33	\$500.00	\$500.00	\$0.00
2213 Training and Development				
1000-0000-2213-53300-110 Professional Employee Training and Devel	4,622.99	6,665.00	5,700.00	(965.00)
1000-0000-2213-55810-110 Travel for professional development	134.47	885.00	1,900.00	1,015.00
TOTAL 2213 Training and Development	\$4,757.46	\$7,550.00	\$7,600.00	\$50.00
2220 Library				
1000-0000-2220-53300-110 Professional Employee Training and Devel	180.00	205.00	210.00	5.00
1000-0000-2220-54310-110 Non-Technology-Related Repairs and Maint	846.00	847.00	874.00	27.00
1000-0000-2220-55810-110 Travel for professional development	28.00	37.00	37.00	0.00
1000-0000-2220-56100-110 Instructional Supplies	926.15	888.00	758.00	(130.00)
1000-0000-2220-56410-110 Books, Hardcover	7,425.86	7,750.00	7,650.00	(100.00)
1000-0000-2220-56430-110 Periodicals	298.94	487.00	486.00	(1.00)
1000-0000-2220-56600-110 Audiovisual Supplies	558.89	250.00	200.00	(50.00)
1000-0000-2220-58100-110 Dues & Fees for Professional Membership	35.00	35.00	35.00	0.00
TOTAL 2220 Library	\$10,298.84	\$10,499.00	\$10,250.00	\$(249.00)
2230 Instructional Technology				
1000-0000-2230-54320-110 Technology-Related Repairs and Maintenanc	0.00	750.00	0.00	(750.00)
1000-0000-2230-56500-110 Technology-related supplies	530.19	3,500.00	3,000.00	(500.00)
1000-0000-2230-57350-110 Technology Software Capitalized	0.00	500.00	500.00	0.00
TOTAL 2230 Instructional Technology	\$530.19	\$4,750.00	\$3,500.00	\$(1,250.00)
2240 Student Assessment				
1000-0000-2240-56100-110 Instructional Supplies	3,492.24	6,240.00	6,270.00	30.00
TOTAL 2240 Student Assessment	\$3,492.24	\$6,240.00	\$6,270.00	\$30.00
2410 Office of the Principal				
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
TOTAL 2410 Office of the Principal	\$11,987.63	\$12,350.00	\$7,650.00	\$(4,700.00)
TOTAL 0000 Overhead	\$31,398.69	\$41,889.00	\$35,770.00	\$(6,119.00)

Brunswick School Department Coffin 18-19 Budget

Report # 105461

	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	
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-110 Non-Technology-Related Repairs and Maint	925.00	925.00	1,000.00	75.00
1000-1100-1000-54311-110 Photocopier Maintenance Services	7,204.96	14,314.00	5,900.00	(8,414.00)
1000-1100-1000-54445-110 Copier Leases	0.00	0.00	11,000.00	11,000.00
1000-1100-1000-56100-110 Instructional Supplies	23,371.15	27,000.00	29,000.00	2,000.00
1000-1100-1000-56420-110 Books, Softcover	14,361.45	17,500.00	17,500.00	0.00
1000-1100-1000-58100-110 Dues & Fees for Professional Membership	129.00	130.00	130.00	0.00
TOTAL 1000 Regular Instruction	\$45,991.56	\$59,869.00	\$64,530.00	\$4,661.00
TOTAL 1100 Elementary Regular Programs	\$45,991.56	\$59,869.00	\$64,530.00	\$4,661.00
1120 K-2 Program				
1000 Regular Instruction				
1000-1120-1000-54311-110 Photocopier Maintenance Services	879.89	0.00	0.00	0.00
1000-1120-1000-56100-110 Instructional Supplies	1,302.00	1,923.00	2,585.00	662.00
1000-1120-1000-56420-110 Books, Softcover	589.80	900.00	415.00	(485.00)
TOTAL 1000 Regular Instruction	\$2,771.69	\$2,823.00	\$3,000.00	\$177.00
TOTAL 1120 K-2 Program	\$2,771.69	\$2,823.00	\$3,000.00	\$177.00
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-110 Professional Employee Training and Devel	0.00	125.00	200.00	75.00
1000-2200-1230-56100-110 Instructional Supplies	685.41	875.00	800.00	(75.00)
TOTAL 1230 Non Categorical Resource	\$685.41	\$1,000.00	\$1,000.00	\$0.00
TOTAL 2200 Special Resource Classroom Placement	\$685.41	\$1,000.00	\$1,000.00	\$0.00
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-110 Professional Employee Training and Devel	0.00	200.00	200.00	0.00
1000-2300-1225-56100-110 Instructional Supplies	0.00	550.00	550.00	0.00
TOTAL 1225 Functional Skills	\$0.00	\$750.00	\$750.00	\$0.00
1231 Behavior Self Contained				
1000-2300-1231-56100-110 Instructional Supplies	339.93	750.00	500.00	(250.00)
1000-2300-1231-56420-110 Books, Softcover	55.74	0.00	0.00	0.00
TOTAL 1231 Behavior Self Contained	\$395.67	\$750.00	\$500.00	\$(250.00)
TOTAL 2300 Special Self-Contained Class Placement	\$395.67	\$1,500.00	\$1,250.00	\$(250.00)
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-110 Professional Employee Training and Devel	0.00	0.00	300.00	300.00
1000-2800-2150-56100-110 Instructional Supplies	1,325.33	1,400.00	1,100.00	(300.00)

Brunswick School Department Coffin 18-19 Budget

Report # 105461

	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	
TOTAL 2150 Speech / Language Services	\$1,325.33	\$1,400.00	\$1,400.00	\$0.00
TOTAL 2800 Special Programs Other	\$1,325.33	\$1,400.00	\$1,400.00	\$0.00
GRAND TOTAL	\$82,568.35	\$108,481.00	\$106,950.00	\$(1,531.00)

FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: Harriet Beecher Stowe Elementary

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

The key issues that I am trying to address in the budget additions this year are behavioral/emotional needs of students as well as intervention services on a continuum.

The need for more behavioral/emotional support was clear in our SRSS (Student Risk Screening Scale) data this fall. Results of this assessment indicate that in externalizing behaviors we have approximately 25% of our student population falling into the high and moderate risk range and that, under internalizing behavior, we have approximately 40% of our students falling into the high and moderate risk ranges.

We also have BLEF (Behavioral Log Entry Form) data indicating an increase in behavioral occurrences at Harriet Beecher Stowe. In the 2016-2017 school year, we had 165 reports. Thus far in 2017-2018 we are at 378, a marked increase indicating not only the better documentation of behavior but also the increase in externalization.

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

One of the district goals on the Strategic Plan is Student Success. These priorities align with this overarching goal through the following three action steps: honor whole student development, meet all learners where they are and help them achieve their highest potential, and to build student independence and resilience.

FY 2019 Projected Enrollment/Class Size Ratio by Grade (if applicable)

Grade	Student Count	Teachers	Class Size
2	144	7	21
3	162	9	18
4	185	8	23
5	171	8	21
Totals/Class Avg	662	32	21

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

HBS is proposing adding an additional education technician to our budget. This position will serve as an addition to the intervention continuum in the area of behavior. We will be revamping how our currently behavior interventionist position and school counselor position roles are used in order to use the new staff position in a Restorative Practices manner on the RtI-B continuum.

We are also proposing adding three hours to an RA position as well as a stipend teacher position to fund and staff a before school math program. This program has been currently running as staffed, however, this has made it so that the Resource Assistant position's day ends earlier and the teacher has been doing this work "pro-bono". Should staff changes happen due to retirement there is no guarantee that the new hire would be willing to do this for free as has been happening for the past three years.

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

N/A

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

We have slightly restructured the use of the behavior interventionist position so that individual is no longer responding to all calls for behavioral assistance from classroom teachers. This has enabled the teacher to work with small groups on a Tier 2 level for repeated behavior needs. We have also looked at the way in which children are referred to the school counselor as we have seen an increase in student internalization of behavior that has not been previously addressed outside of students who have special education needs. Prior to November, students saw the counselor on a self-referral basis, this was found to be ineffective and leaving many students without access to this support. We are now using the SRSS (Student Risk Screening Scale) data to inform who needs to be seen on a small group or one on one basis by the counselor.

FY 2019 New Program Requests

Proposal Name: New Positive Alternative to School Suspension/ Restorative Practices
RTI-B; Educational Technician

Description Proposal:

HBS currently has one behavior interventionist. This position works with teachers, on a consultative basis, to establish a consistent practice of Tier 1 classroom management. The interventionist also works with multiple students who are in the PAWS program as a "check in/ check out" for those students on a daily basis. In addition, this position also does FBAs as needed for students with high needs behaviors for the purposes of designing more specific interventions as well as for special education referrals.

Two years ago, HBS lost the second school counselor that was housed there and the position of a social worker replaced it. While this has been a necessary and valuable addition it has left a whole in services for many students who are not identified with special education needs. The addition of an educational technician position, who will report directly to our behavior interventionist can help us to proactively work with students who have both internalized and externalized behaviors to break the pattern of behavior in a way that traditional consequences cannot.

This position would, as mentioned, work with our behavior interventionist, to work with children who are sent out of their classrooms for behavioral reasons. As it stands currently, students are often sent to the office. This is problematic for multiple reasons: students who are seeking to avoid work are actually being reinforced for their behavior, staff in the office are not often able to assist the children with the work to be done in order to assure that important academics are not being missed, and there is often sensitive information and/or activity that happens in the office that these students should not be seeing or hearing.

Having a place for these students to go, help for the work they need to complete, and work in restorative practices to help repair behaviors that have occurred can help to reduce the recidivism rate we see in many of the students sent to the office.

Responsibilities of the Position/Program:

- Review the SRSS universal screening tool with interventionist to identify students with behavioral needs and provide them with the support necessary (including academic instruction if alternative placement is required)
- Track behavior RTI, targets and progress
- Consult with behavior interventionist for necessary trainings in Tier 2 and 3 RtI behavior processes as well as Restorative Practices to work directly with students.
- Regular meetings to review students and progress
- Work within detailed timelines based on the regulations so we can "discharge" or move forward with a special ed referral.

Justification and Supporting Data:

- Student Success
 - Honor whole student development.
 - Meet all learners where they are and help them achieve their highest potential.

- Build student independence and resilience.

The need for more behavioral/emotional support was clear in our SRSS data this fall. Results of this assessment indicate that in externalizing behaviors we have approximately 25% of our student population falling into the high and moderate risk range and that, under internalizing behavior, we have approximately 40% of our students falling into the high and moderate risk ranges.

We also have BLEF data indicating an increase in behavioral occurrences at Harriet Beecher Stowe. In the 2016-2017 school year, we had 165 reports. Thus far in 2017-2018 we are at 378, a marked increase indicating not only the better documentation of behavior but also the increase in externalization.

Goals and Expected Benefits:

Provide students with support and instruction on specific targeted behavioral needs. Student behavior will improve over time and the student will be better equipped to handle their emotions inside and outside of school.

Other alternatives to accomplish the desired outcome: As part of this process the use of the school counselor role and behavior interventionist role are being modified. Initially, the thought was that a teacher role would be more beneficial, however, if we can use our other two positions in a slightly different way than an educational technician role should be able to fit this need.

Resources Required:

Source of Funds:

District/School Budget



Harriet Beecher Stowe School

Proposal for Additional Math Services

Name: Kathy Buttner

Position: Math RtI Team Leader

What is your proposal for next year?

The math RtI math intervention team would like to open the HBS computer lab from 7:45-8:30 Tues. through Thurs for 3rd, 4th and 5th graders who have qualified for math support service.

Math RTI team has been providing this program for 3 years. The Resource Assistants have adjusted their hours to begin at 7:30. The teachers have donated their time to this program and have provided homework assistance as well. For 2018-19 we are proposing that this program include 1 teacher stipend as well as the addition of 3 hours to one RA contract to compensate for coverage of this program. The resource assistants would not adjust their hours but work the regular school hours - 8:00- 3:00.

How does this proposal promote academic growth?

This would provide students with additional time to work on math fluency and practice of previously introduced math skills on a regular basis. This would provide them with additional time for math intervention which is difficult to find within our HBS schedule.

How does this proposal promote social growth?

This would allow students without access to internet/computers outside of school to have the opportunity to practice skills with the same technological support as their peers.

How does this proposal promote emotional growth?

This opportunity has the potential for students to increase their self-confidence and self-esteem as they become more capable completing classroom work with their peers. They also work with students from other grades building relationships and community. Older students help the younger ones.

How does this proposal impact the wider HBS community?

The positive impact of having students improve their math skills outside the regular school day allows staff more time to work with other students need support during the day. When the scores for HBS improve the entire community feels proud of that accomplishment.

How does this proposal promote professional growth?

The staff who will cover this additional learning time will continuously be working on researching, developing and providing additional strategies for the struggling math students

What is needed to make this work (i.e., room change, schedule change, outside resources, professional development, planning time, etc.?)

Administrative Support Needed:

For 2018-19

- Teacher stipends for 1 teaching staff members and the addition of 3 hrs /per week to the RA contracted time from Sept. 10, 2018-June 14, 2019
- Resource Assistants will not adjust hours to begin at 7:30AM but will work through the school day to 3:00PM
- Access to the HBS Computer Lab
- Transportation (students riding the junior high bus to the junior high and then being transported to HBS)
- Letter to parents explaining this opportunity and the option to ride the junior high bus or be transported to HBS by them

Brunswick School Department HBS 18-19 Budget

Report # 105472

Statement Code: 120 PRIN

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
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-120 Professional Employee Training and Devel	195.00	500.00	500.00	0.00
1000-0000-2120-55810-120 Travel for professional development	77.76	50.00	50.00	0.00
1000-0000-2120-56100-120 Instructional Supplies	184.46	100.00	0.00	(100.00)
1000-0000-2120-56420-120 Books, Softcover	10.39	100.00	250.00	150.00
TOTAL 2120 Guidance	\$467.61	\$750.00	\$800.00	\$50.00
2213 Training and Development				
1000-0000-2213-53300-120 Professional Employee Training and Devel	4,099.47	6,600.00	6,600.00	0.00
1000-0000-2213-55810-120 Travel for professional development	1,374.70	2,200.00	2,200.00	0.00
TOTAL 2213 Training and Development	\$5,474.17	\$8,800.00	\$8,800.00	\$0.00
2220 Library				
1000-0000-2220-53300-120 Professional Employee Training and Devel	150.00	200.00	200.00	0.00
1000-0000-2220-54310-120 Non-Technology-Related Repairs and Maint	846.02	200.00	0.00	(200.00)
1000-0000-2220-55340-120 Classroom/library ebooks	0.00	949.00	800.00	(149.00)
1000-0000-2220-55350-120 Classroom/library internet subscriptions	0.00	847.00	874.00	27.00
1000-0000-2220-56100-120 Instructional Supplies	454.22	789.75	550.00	(239.75)
1000-0000-2220-56410-120 Books, Hardcover	3,792.21	4,500.00	5,766.00	1,266.00
1000-0000-2220-56430-120 Periodicals	1,577.51	2,485.00	1,710.00	(775.00)
1000-0000-2220-56600-120 Audiovisual Supplies	799.00	200.00	100.00	(100.00)
TOTAL 2220 Library	\$7,618.96	\$10,170.75	\$10,000.00	\$(170.75)
2230 Instructional Technology				
1000-0000-2230-54320-120 Technology-Related Repairs and Maintenan	0.00	1,000.00	1,000.00	0.00
1000-0000-2230-56500-120 Technology-related supplies	1,909.81	5,100.00	5,100.00	0.00
TOTAL 2230 Instructional Technology	\$1,909.81	\$6,100.00	\$6,100.00	\$0.00
2240 Student Assessment				
1000-0000-2240-53300-120 Professional Employee Training and Devel	0.00	2,240.00	2,240.00	0.00
1000-0000-2240-56100-120 Instructional Supplies	7,790.62	11,074.50	11,885.00	810.50
TOTAL 2240 Student Assessment	\$7,790.62	\$13,314.50	\$14,125.00	\$810.50
2410 Office of the Principal				
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

Brunswick School Department HBS 18-19 Budget

Report # 105472

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
TOTAL 2410 Office of the Principal	\$21,582.16	\$27,220.00	\$13,330.00	\$(13,890.00)
TOTAL 0000 Overhead	\$44,843.33	\$66,355.25	\$53,155.00	\$(13,200.25)
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-120 Non-Technology-Related Repairs and Maint	817.00	1,048.00	758.00	(290.00)
1000-1100-1000-54311-120 Photocopier Maintenance Services	33,538.02	43,632.00	12,800.00	(30,832.00)
1000-1100-1000-54445-120 Copier Leases	0.00	0.00	26,475.00	26,475.00
1000-1100-1000-56100-120 Instructional Supplies	57,746.00	62,121.17	66,008.65	3,887.48
1000-1100-1000-56410-120 Books, Hardcover	395.33	0.00	0.00	0.00
1000-1100-1000-56420-120 Books, Softcover	8,507.20	8,575.74	7,915.53	(660.21)
1000-1100-1000-56430-120 Periodicals	5,148.81	5,354.92	5,594.89	239.97
1000-1100-1000-57300-120 Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
TOTAL 1000 Regular Instruction	\$106,152.36	\$122,731.83	\$121,552.07	\$(1,179.76)
TOTAL 1100 Elementary Regular Programs	\$106,152.36	\$122,731.83	\$121,552.07	\$(1,179.76)
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-120 Professional Employee Training and Devel	245.00	1,000.00	1,000.00	0.00
1000-2200-1230-55810-120 Travel for professional development	38.13	250.00	500.00	250.00
1000-2200-1230-56100-120 Instructional Supplies	927.14	2,431.76	2,096.95	(334.81)
1000-2200-1230-56420-120 Books, Softcover	933.02	477.50	387.50	(90.00)
TOTAL 1230 Non Categorical Resource	\$2,143.29	\$4,159.26	\$3,984.45	\$(174.81)
TOTAL 2200 Special Resource Classroom Placement	\$2,143.29	\$4,159.26	\$3,984.45	\$(174.81)
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-120 Professional Employee Training and Devel	0.00	300.00	250.00	(50.00)
1000-2300-1225-55810-120 Travel for professional development	0.00	200.00	150.00	(50.00)
1000-2300-1225-56100-120 Instructional Supplies	653.90	750.00	950.00	200.00
TOTAL 1225 Functional Skills	\$653.90	\$1,250.00	\$1,350.00	\$100.00
1231 Behavior Self Contained				
1000-2300-1231-53300-120 Professional Employee Training and Devel	30.00	300.00	300.00	0.00
1000-2300-1231-54310-120 Non-Technology-Related Repairs and Maint	1,555.20	1,555.20	150.00	(1,405.20)
1000-2300-1231-55810-120 Travel for professional development	30.24	200.00	200.00	0.00
1000-2300-1231-56100-120 Instructional Supplies	213.36	816.14	851.78	35.64
1000-2300-1231-56420-120 Books, Softcover	0.00	150.00	148.87	(1.13)
TOTAL 1231 Behavior Self Contained	\$1,828.80	\$3,021.34	\$1,650.65	\$(1,370.69)
TOTAL 2300 Special Self-Contained Class Placement	\$2,482.70	\$4,271.34	\$3,000.65	\$(1,270.69)
2800 Special Programs Other				
2150 Speech / Language Services				

Brunswick School Department

HBS 18-19 Budget

Report # 105472

	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	
1000-2800-2150-53300-120 Professional Employee Training and Devel	590.00	450.00	700.00	250.00
1000-2800-2150-54310-120 Non-Technology-Related Repairs and Maint	1,166.40	1,166.40	0.00	(1,166.40)
1000-2800-2150-55810-120 Travel for professional development	0.00	150.00	250.00	100.00
1000-2800-2150-56100-120 Instructional Supplies	1,544.31	1,894.65	2,382.61	487.96
TOTAL 2150 Speech / Language Services	\$3,300.71	\$3,661.05	\$3,332.61	\$(328.44)
TOTAL 2800 Special Programs Other	\$3,300.71	\$3,661.05	\$3,332.61	\$(328.44)
GRAND TOTAL	\$158,922.39	\$201,178.73	\$185,024.78	\$(16,153.95)

FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick Junior High School

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

- Support the mental health, emotional, and academic needs of our students. (0.5 Guidance/Support Secretary)
- Maintain an effective level of academic and behavioral support through the RtI model. (0.5 Guidance/Support Secretary)
- Increase our ability to connect the curriculum and engage our students through further development of our interdisciplinary units. (Interdisciplinary Unit Funding)
- Connect with our local community to bring authentic experiences for our students. (Interdisciplinary Unit Funding)
- Provide additional extracurricular activities based on student academic and physical fitness interests. (Extracurricular Stipends, Activity Bus)
- Support growing interest in the visual and performing arts. (Extracurricular Stipends, Activity Bus)

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

- A 0.5 Guidance/Student Support Secretary directly impacts **student success, professional excellence and community connections.**
- Interdisciplinary Unit funds are designed to assist with **student success, professional excellence, and community connections.**
- Extracurricular Stipends and the Activity Bus are aligned to **student success.**

FY 2019 Projected Enrollment/Class Size by Subject Area

	Grade 6	Grade 7	Grade 8
Language Arts	16	15	19
Social Studies	24	21	21
Science	24	21	21
Math	16	16	16

Alt. Ed.	Grade 7/8
	12

Diversified Studies	Grade 6	Grade 7	Grade 8
Art	24	22	22
Health	X	22	22
Music	24	X	X
Phys Ed	24	15	15
World Language	24	27	16
Band	74	55	36
Chorus	61	60	50

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

We are requesting a 0.5 Guidance/Student Support Secretary to offset the reduction of a 0.5 special education secretary and to offer more support for our students that require additional assistance outside of the general program.

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

\$4,500 SMART MUSIC subscription that is currently being paid for by music boosters.

\$10,000 is being requested to support Interdisciplinary Unit Development. The funds are divided into supplies, books, and field trip/guest speakers.

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

We are restructuring a 1.0 RtI Reading Strategist to a 0.25 RtI Reading Strategist and 0.75 Behavior RtI Strategist. This is to meet the growing behavioral demands and also to formalize a shift that has been naturally occurring based on those needs.

Brunswick Junior High School SY 2018-19

New Position Proposal

Proposal Name: .5 Guidance/Student Support Secretary

Description of Proposal: This position would provide a 0.5 Guidance/Student Support secretary that would complete the current half time position.

Justification and Supporting Data: The wide and varied needs of today's middle level learner cannot be understated. A strong student support system is essential to meet the growing emotional and mental health needs. A team consisting of guidance counselors, teachers, administration, examiners and interventionists require organization structures that support this system. The guidance secretary was a full time position before budgets reductions and declining enrollment required a half-time reduction. Since then, our enrollment has risen, we have added a social worker, and we have 7 RtI professionals. Our use of current and meaningful data has also increased, and our 504 program has come under the guidance department. With the addition of a 0.5 Guidance/Support Secretary, we could better meet the needs of our students and staff.

Goals and Expected Benefits:

(In addition to current guidance secretary responsibilities)

- Attendance data monitoring
- Student/class scheduling
- Assessment data collection and organization for efficient analysis
- Assisting students and parents, who are often in distress, when they arrive in the guidance area
- Phone receptionists for parents, mental health professionals, sending and receiving school districts
- 504 coordination and scheduling
- RtI data coordination and organization from universal screenings and checkpoints
- Filing/mailing of RtI and 504 letters, referrals, and reports

Consequences of non-approval: Should this not be approved, our student support system would be missing a valuable component. The guidance office is a fluid place, and our students' and parents' needs do not go by a clock. If a secretary were only available in the guidance office for half a day or for 2.5 days a week, the guidance office would not have person to help our students or parents when they arrive for 50% of the time. Additionally, important phone calls from parents, psychiatrists, other schools and mental health professionals would not be answered on a timely basis.

Other alternatives to accomplish the desired outcome: Maintain current level of support but keeping the 0.5 special education secretary in place.

Resources required: \$27,100 (half of current full time position funding)

Source of Funds: Local

Brunswick Junior High School SY 2018-19

New Program Proposal

Proposal Name: Interdisciplinary Units

Description of Proposal: This proposal would provide funding for interdisciplinary units for all 6 teams at Brunswick Junior High School.

Justification and Supporting Data: Best practices at Middle Level Schools include interdisciplinary studies. When students see the connections between their subject areas, they are able to gain an understanding of how a complex world works. These units include community involvement, differentiated projects for all learners, experts from the field, and authentic/real life experiences. Students who have experienced strong interdisciplinary units, such as the Casco Bay Interdisciplinary Unit, have consistently said these are the most interactive, memorable, and enjoyable experiences they have had in school. Teachers have said that, although very challenging, this has provided them with energy and excitement in their classes and teams.

Goals and Expected Benefits:

- Greater student engagement
- Connections to the Brunswick Community
- Students will see how their world is connected
- Teachers and students working in a team format
- Options for different pathways to success
- STEM/STEAM components
- Publications and presentations for authentic audiences

Consequences of non-approval: Non-approval would leave us with the status-quo and we would miss opportunities to engage many students in research based educational experiences.

Other alternatives to accomplish the desired outcome: Charge students, fundraising or grants.

Resources required: \$10,000 (\$2,000 per team)

Source of Funds: Local

Brunswick Junior High School SY 2018-19

New Program Proposal

Proposal Name: Extracurricular Activities and Activity Bus

Description of Proposal: This proposal would provide additional funding for more extracurricular offerings and transportation home for students.

Justification and Supporting Data: We currently have many extracurricular activities that cannot meet the demands. For example, the Robotics and Art Club have to limit the amount of students that can participate or have to add staff. This requires additional stipend hours. Also, some students cannot participate because they do not have transportation home and cannot drive due to their age. The current late bus is only for students who are staying for homework or extra help, and it runs on Tuesdays and Thursdays only.

Goals and Expected Benefits:

- Greater student engagement
- Connections to the Brunswick Community
- Opportunities for all interested students to participate
- Safe transportation home

Consequences of non-approval: Non-approval would leave us with the status-quo and we would miss opportunities to engage many students in extended and interest-based learning.

Other alternatives to accomplish the desired outcome: Charge students, fundraising or grants.

Resources required:

- Activity Bus Monday, Tuesday, Thursday and Friday
- Funds for additional extracurricular stipend hours (approx. 100 hours).

Source of Funds: Local

Brunswick School Department

BJHS 18-19 Budget

Report # 105473

Statement Code: 150 PRIN

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
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-150 Professional Employee Training and Devel	651.00	1,000.00	1,000.00	0.00
1000-0000-2120-54311-150 Photocopier Maintenance Services	8,331.34	1,800.00	510.00	(1,290.00)
1000-0000-2120-55310-150 Postage	215.84	1,300.00	1,300.00	0.00
1000-0000-2120-55800-150 Travel	240.38	200.00	200.00	0.00
1000-0000-2120-56100-150 Instructional Supplies	259.45	586.00	565.00	(21.00)
TOTAL 2120 Guidance	\$9,698.01	\$4,886.00	\$3,575.00	\$(1,311.00)
2213 Training and Development				
1000-0000-2213-53300-150 Professional Employee Training and Devel	2,831.17	6,600.00	6,600.00	0.00
1000-0000-2213-55810-150 Travel for professional development	745.13	2,050.00	2,050.00	0.00
TOTAL 2213 Training and Development	\$3,576.30	\$8,650.00	\$8,650.00	\$0.00
2220 Library				
1000-0000-2220-53300-150 Professional Employee Training and Devel	245.00	300.00	300.00	0.00
1000-0000-2220-54310-150 Non-Technology-Related Repairs and Maint	1,246.02	1,446.00	1,446.00	0.00
1000-0000-2220-54311-150 Photocopier Maintenance Services	10,099.68	4,000.00	3,100.00	(900.00)
1000-0000-2220-55310-150 Postage	0.00	125.00	125.00	0.00
1000-0000-2220-55800-150 Travel	69.82	150.00	150.00	0.00
1000-0000-2220-56100-150 Instructional Supplies	2,308.23	2,314.00	2,314.00	0.00
1000-0000-2220-56410-150 Books, Hardcover	10,623.26	11,034.00	11,034.00	0.00
1000-0000-2220-56430-150 Periodicals	6,545.60	6,942.00	6,167.00	(775.00)
1000-0000-2220-56600-150 Audiovisual Supplies	899.82	613.00	613.00	0.00
1000-0000-2220-57300-150 Equipment, Capitalized	508.03	0.00	0.00	0.00
1000-0000-2220-58100-150 Dues & Fees for Professional Membership	55.00	190.00	55.00	(135.00)
TOTAL 2220 Library	\$32,600.46	\$27,114.00	\$25,304.00	\$(1,810.00)
2230 Instructional Technology				
1000-0000-2230-54320-150 Technology-Related Repairs and Maintenance	0.00	1,000.00	1,000.00	0.00
1000-0000-2230-54330-150 Software Repairs and Maintenance	799.00	1,842.00	1,264.00	(578.00)
1000-0000-2230-56410-150 Books, Hardcover	0.00	100.00	0.00	(100.00)
1000-0000-2230-56430-150 Periodicals	0.00	150.00	0.00	(150.00)
1000-0000-2230-56500-150 Technology-related supplies	230.25	2,698.00	1,400.00	(1,298.00)
TOTAL 2230 Instructional Technology	\$1,029.25	\$5,790.00	\$3,664.00	\$(2,126.00)
2240 Student Assessment				
1000-0000-2240-56100-150 Instructional Supplies	8,770.79	10,369.00	9,993.00	(376.00)
TOTAL 2240 Student Assessment	\$8,770.79	\$10,369.00	\$9,993.00	\$(376.00)
2410 Office of the Principal				
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

Brunswick School Department BJHS 18-19 Budget

Report # 105473

	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	
1000-0000-2410-55800-150 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)
1000-0000-2410-58100-150 Dues & Fees for Professional Membership	679.97	875.00	875.00	0.00
TOTAL 2410 Office of the Principal	\$5,012.71	\$7,619.00	\$7,579.00	\$(40.00)
TOTAL 0000 Overhead	\$60,687.52	\$64,428.00	\$58,765.00	\$(5,663.00)
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-53200-150 Professional Educational Services	0.00	1,000.00	1,000.00	0.00
1000-1100-1000-54310-150 Non-Technology-Related Repairs and Maint	0.00	654.00	654.00	0.00
1000-1100-1000-54311-150 Photocopier Maintenance Services	21,111.60	25,832.00	8,745.00	(17,087.00)
1000-1100-1000-54445-150 Copier Leases	0.00	0.00	21,000.00	21,000.00
1000-1100-1000-55500-150 Printing and Binding	1,803.85	2,375.00	2,375.00	0.00
1000-1100-1000-56100-150 Instructional Supplies	6,575.29	12,421.00	11,977.00	(444.00)
1000-1100-1000-57300-150 Equipment, Capitalized	1,466.36	1,500.00	1,500.00	0.00
1000-1100-1000-58100-150 Dues & Fees for Professional Membership	290.00	620.00	620.00	0.00
TOTAL 1000 Regular Instruction	\$31,247.10	\$44,402.00	\$47,871.00	\$3,469.00
1001 Art				
1000-1100-1001-56100-150 Instructional Supplies	4,947.42	5,288.00	5,099.00	(189.00)
TOTAL 1001 Art	\$4,947.42	\$5,288.00	\$5,099.00	\$(189.00)
1004 Foreign Language				
1000-1100-1004-56100-150 Instructional Supplies	755.43	861.00	496.00	(365.00)
1000-1100-1004-58100-150 Dues & Fees for Professional Membership	225.00	338.00	340.00	2.00
TOTAL 1004 Foreign Language	\$980.43	\$1,199.00	\$836.00	\$(363.00)
1007 Consumer & Life Studies				
1000-1100-1007-54310-150 Non-Technology-Related Repairs and Maint	973.50	541.00	541.00	0.00
1000-1100-1007-56100-150 Instructional Supplies	1,546.85	1,765.00	1,765.00	0.00
1000-1100-1007-56410-150 Books, Hardcover	43.78	55.00	55.00	0.00
1000-1100-1007-56430-150 Periodicals	0.00	80.00	80.00	0.00
1000-1100-1007-56600-150 Audiovisual Supplies	0.00	180.00	160.00	(20.00)
TOTAL 1007 Consumer & Life Studies	\$2,564.13	\$2,621.00	\$2,601.00	\$(20.00)
1010 English				
1000-1100-1010-53200-150 Professional Educational Services	0.00	500.00	1,000.00	500.00
1000-1100-1010-56100-150 Instructional Supplies	1,772.13	986.00	2,298.00	1,312.00
1000-1100-1010-56410-150 Books, Hardcover	1,822.70	2,803.00	3,700.00	897.00
1000-1100-1010-56600-150 Audiovisual Supplies	19.78	70.00	70.00	0.00
1000-1100-1010-58100-150 Dues & Fees for Professional Membership	152.50	170.00	170.00	0.00
TOTAL 1010 English	\$3,767.11	\$4,529.00	\$7,238.00	\$2,709.00
1020 Math				

Brunswick School Department

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Report # 105473

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
1000-1100-1020-53200-150 Professional Educational Services	0.00	0.00	500.00	500.00
1000-1100-1020-56100-150 Instructional Supplies	2,460.65	3,130.00	3,091.00	(39.00)
1000-1100-1020-56410-150 Books, Hardcover	2,539.61	2,366.00	3,296.00	930.00
1000-1100-1020-58100-150 Dues & Fees for Professional Membership	230.00	280.00	295.00	15.00
TOTAL 1020 Math	\$5,230.26	\$5,776.00	\$7,182.00	\$1,406.00
1021 Band/Music				
1000-1100-1021-54310-150 Non-Technology-Related Repairs and Maint	765.00	2,500.00	2,500.00	0.00
1000-1100-1021-56100-150 Instructional Supplies	3,603.70	3,412.00	3,354.00	(58.00)
1000-1100-1021-57300-150 Equipment, Capitalized	1,925.41	3,600.00	3,600.00	0.00
1000-1100-1021-58100-150 Dues & Fees for Professional Membership	7,000.00	7,000.00	11,650.00	4,650.00
TOTAL 1021 Band/Music	\$13,294.11	\$16,512.00	\$21,104.00	\$4,592.00
1022 Physical Education				
1000-1100-1022-54310-150 Non-Technology-Related Repairs and Maint	73.18	100.00	100.00	0.00
1000-1100-1022-56100-150 Instructional Supplies	1,282.21	1,041.00	1,003.00	(38.00)
1000-1100-1022-58100-150 Dues & Fees for Professional Membership	229.00	230.00	225.00	(5.00)
TOTAL 1022 Physical Education	\$1,584.39	\$1,371.00	\$1,328.00	\$(43.00)
1023 Science				
1000-1100-1023-53200-150 Professional Educational Services	0.00	0.00	500.00	500.00
1000-1100-1023-54310-150 Non-Technology-Related Repairs and Maint	800.00	800.00	1,000.00	200.00
1000-1100-1023-56100-150 Instructional Supplies	3,870.89	4,224.00	5,044.00	820.00
1000-1100-1023-56410-150 Books, Hardcover	849.07	483.00	1,964.00	1,481.00
1000-1100-1023-56430-150 Periodicals	245.97	307.00	307.00	0.00
1000-1100-1023-56600-150 Audiovisual Supplies	44.66	0.00	0.00	0.00
1000-1100-1023-57300-150 Equipment, Capitalized	1,418.80	2,008.00	949.00	(1,059.00)
1000-1100-1023-58100-150 Dues & Fees for Professional Membership	79.00	79.00	79.00	0.00
TOTAL 1023 Science	\$7,308.39	\$7,901.00	\$9,843.00	\$1,942.00
1024 Social Studies				
1000-1100-1024-53200-150 Professional Educational Services	0.00	460.00	888.00	428.00
1000-1100-1024-56100-150 Instructional Supplies	727.60	695.00	1,832.00	1,137.00
1000-1100-1024-56410-150 Books, Hardcover	698.12	500.00	1,500.00	1,000.00
1000-1100-1024-56420-150 Books, Softcover	34.98	297.00	657.00	360.00
1000-1100-1024-56430-150 Periodicals	97.35	67.00	0.00	(67.00)
1000-1100-1024-56600-150 Audiovisual Supplies	44.74	131.00	0.00	(131.00)
1000-1100-1024-58100-150 Dues & Fees for Professional Membership	100.00	120.00	192.00	72.00
TOTAL 1024 Social Studies	\$1,702.79	\$2,270.00	\$5,069.00	\$2,799.00
TOTAL 1100 Elementary Regular Programs	\$72,626.13	\$91,869.00	\$108,171.00	\$16,302.00
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-150 Professional Employee Training and Devel	579.99	1,295.00	1,295.00	0.00

Brunswick School Department

BJHS 18-19 Budget

Report # 105473

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
1000-2200-1230-53440-150 Special Ed Contracted Services	632.64	399.00	1,791.00	1,392.00
1000-2200-1230-55800-150 Travel	0.00	550.00	150.00	(400.00)
1000-2200-1230-56100-150 Instructional Supplies	1,838.71	1,076.00	1,113.00	37.00
1000-2200-1230-56410-150 Books, Hardcover	0.00	1,725.00	721.00	(1,004.00)
1000-2200-1230-56420-150 Books, Softcover	815.00	0.00	867.00	867.00
TOTAL 1230 Non Categorical Resource	\$3,866.34	\$5,045.00	\$5,937.00	\$892.00
TOTAL 2200 Special Resource Classroom Placement	\$3,866.34	\$5,045.00	\$5,937.00	\$892.00
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-150 Professional Employee Training and Devel	0.00	450.00	450.00	0.00
1000-2300-1225-54310-150 Non-Technology-Related Repairs and Maint	649.00	900.00	500.00	(400.00)
1000-2300-1225-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2300-1225-56100-150 Instructional Supplies	1,343.45	1,432.00	1,100.00	(332.00)
1000-2300-1225-56410-150 Books, Hardcover	0.00	0.00	1,050.00	1,050.00
1000-2300-1225-56420-150 Books, Softcover	0.00	100.00	100.00	0.00
1000-2300-1225-58100-150 Dues & Fees for Professional Membership	0.00	200.00	0.00	(200.00)
TOTAL 1225 Functional Skills	\$1,992.45	\$3,232.00	\$3,350.00	\$118.00
1236 Behavior Resource				
1000-2300-1236-53300-150 Professional Employee Training and Devel	179.99	225.00	225.00	0.00
1000-2300-1236-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2300-1236-56100-150 Instructional Supplies	136.52	390.00	384.00	(6.00)
1000-2300-1236-56420-150 Books, Softcover	0.00	60.00	50.00	(10.00)
1000-2300-1236-58100-150 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1236 Behavior Resource	\$316.51	\$925.00	\$909.00	\$(16.00)
TOTAL 2300 Special Self-Contained Class Placement	\$2,308.96	\$4,157.00	\$4,259.00	\$102.00
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-150 Professional Employee Training and Devel	79.00	150.00	150.00	0.00
1000-2800-2150-53440-150 Special Ed Contracted Services	0.00	384.00	0.00	(384.00)
1000-2800-2150-54310-150 Non-Technology-Related Repairs and Maint	0.00	100.00	100.00	0.00
1000-2800-2150-55800-150 Travel	0.00	100.00	100.00	0.00
1000-2800-2150-56100-150 Instructional Supplies	234.99	118.00	283.00	165.00
1000-2800-2150-56410-150 Books, Hardcover	0.00	231.00	124.00	(107.00)
1000-2800-2150-58100-150 Dues & Fees for Professional Membership	0.00	300.00	300.00	0.00
TOTAL 2150 Speech / Language Services	\$313.99	\$1,383.00	\$1,057.00	\$(326.00)
TOTAL 2800 Special Programs Other	\$313.99	\$1,383.00	\$1,057.00	\$(326.00)
4200 Alternative Education				
1005 Alt. Ed. Regular Instruction				
1000-4200-1005-56100-150 Instructional Supplies	66.13	1,129.00	1,079.00	(50.00)

Brunswick School Department BJHS 18-19 Budget

Report # 105473

	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	
1000-4200-1005-56410-150 Books, Hardcover	0.00	260.00	0.00	(260.00)
TOTAL 1005 Alt. Ed. Regular Instruction	\$66.13	\$1,389.00	\$1,079.00	\$(310.00)
TOTAL 4200 Alternative Education	\$66.13	\$1,389.00	\$1,079.00	\$(310.00)
9100 Elementary Co-Curricular				
1370 Co-Curricular				
1000-9100-1370-58100-150 Dues & Fees for Professional Membership	830.00	1,120.00	1,210.00	90.00
TOTAL 1370 Co-Curricular	\$830.00	\$1,120.00	\$1,210.00	\$90.00
TOTAL 9100 Elementary Co-Curricular	\$830.00	\$1,120.00	\$1,210.00	\$90.00
9200 Elementary Extra-Curricular				
1372 Athletics				
1000-9200-1372-53300-150 Professional Employee Training and Devel	875.54	1,000.00	1,000.00	0.00
1000-9200-1372-53490-150 Other Professional Services	8,688.30	13,974.00	13,974.00	0.00
1000-9200-1372-54310-150 Non-Technology-Related Repairs and Maint	150.00	150.00	150.00	0.00
1000-9200-1372-54400-150 Rental	294.14	350.00	350.00	0.00
1000-9200-1372-55800-150 Travel	167.40	168.00	168.00	0.00
1000-9200-1372-56100-150 Instructional Supplies	4,691.28	4,688.00	4,633.00	(55.00)
1000-9200-1372-56410-150 Books, Hardcover	141.59	210.00	210.00	0.00
1000-9200-1372-57300-150 Equipment, Capitalized	5,215.75	6,215.00	3,415.00	(2,800.00)
1000-9200-1372-58100-150 Dues & Fees for Professional Membership	1,927.00	1,460.00	1,460.00	0.00
TOTAL 1372 Athletics	\$22,151.00	\$28,215.00	\$25,360.00	\$(2,855.00)
TOTAL 9200 Elementary Extra-Curricular	\$22,151.00	\$28,215.00	\$25,360.00	\$(2,855.00)
GRAND TOTAL	\$162,850.07	\$197,606.00	\$205,838.00	\$8,232.00

FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick High School (BHS)

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

The focus of the BHS budget is on providing students with high quality academic programming and access to extra-curricular opportunities that prepare students to successfully pursue their academic and professional goals and aspirations upon graduation. Avenues many BHS students choose to pursue include: university and college, career and technical education, military and careers.

In order to meet our students' needs, key issues and priorities for FY 2019 include the following:

- Provide behavior based instruction to students in general education programs who are in need of the support and support students in the academic realm with standards recovery. This will help to address student needs and ensure compliance with State-required Response to Intervention programming requirements. [RTI-B/Standards Recovery Teacher]
- Support students' social-emotional/mental health needs through extra-curricular programming. (Stipend for Pride / BHS Gay Straight Transgender Alliance Club Advisor)

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

The BHS FY 2019 budget has been drafted to align with the three pillars of the Brunswick School District strategic framework including: Student Success, Professional Excellence and Community Connections. New additions to the budget for FY 2019 have a focus on Student Success and Professional Excellence. An overview of the additions is below with a complete rationale included in the full budget proposal.

New Additions:

New Response-To-Intervention/Standards Recovery Teacher

- Based on student need and supports required to ensure all BHS students successfully complete high school diploma requirements.

Stipend Request for Pride / BHS Gay Straight Transgender Alliance Club Advisor

- Based on BHS commitment to support students' social well-being and academic development.

FY 2019 Projected Enrollment

Total Average Class Size by Grade, by Class

	Grade 9	Grade 10	Grade 11	Grade 12
English	17	15	16	16
Social Studies	15	18	19	-
Science	17	13	16	19
Math	14	15	19	14
PE/Health	25	14	-	-
World Language	16	12	13	7

Total Average Class Size by Class

Electives	Gr 9-12
Art	11
Business	10
English	10
Consumer Life	13
Guidance	10
Math	10
Music	25
Phys Ed	17
Science	14
Social Studies	15
Tech Ed	12
World Language	11

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

Request for one teacher addition: Response-To-Intervention (RTI) Behavior/Standards Recovery

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

BHS does not have any significant additional requests in the FY 2019 budget.

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

- Requests made to reallocate some stipend funds
- Internal program adjustments

FY 2019 New Program Requests

Proposal Name: New Response-To-Intervention (RTI) Behavior/Standards Recovery Teacher

Description Proposal: BHS currently has two RTI Academic teachers. One teacher supports students below proficiency with English standards and one teacher supports students below proficiency with Math standards. Currently our Math RTI teacher is also trying to manage RTI Behavior needs.

Although RTI Math and RTI Behavior share similar characteristics, the daily work needed to appropriately cover both are different and time consuming in their own separate ways. Working within the math classes daily make it possible for the RTI Math teacher to have direct contact with students and the math teacher to immediately address deficits. It also allows the RTI Math teacher to work independently with students when they require level two interventions. It is important for the Math RTI teacher to be in continuous contact with Math teachers to ensure he/she is aware of the standards being addressed and the remediation necessary. There were twenty-four students who required Math RTI support during the first semester, which requires a full-time position be allocated to the role.

Behavior RTI requires working with not just one department but with every subject area to create a seamless team to address the issues of the student. Information has to be gleaned from teachers, parents and students to create a functional behavioral analysis that is used to develop a behavior plan. Once the plan is developed, if RTI-B is to be done with fidelity, it requires consistent communication with the entire team as well as meetings to review data and progress. Currently there is not a universal screening tool in place to red flag students who may require services but one is being developed. When it is put into place someone is going to need to follow up on the results to ensure that we are servicing the students who need help.

Having a person in this position will allow for students who require Behavior RTI to receive appropriate instruction and services. This person would be responsible for working closely with teachers, students, the school social worker and the administration to better service student needs. Some specific responsibilities would include:

- Implement a universal screening tool to identify students with behavioral needs and provide them with the support necessary (including academic instruction if alternative placement is required)
- Track behavior RTI, targets and progress
- Provide training and information to staff about what RTI behavior is, how to refer, and how they function as part of the RTI team
- Regular meetings to review students and progress
- Detailed timelines based on the regulations so we can "discharge" or move forward with a special education referral-I've had a few referrals recently where the student has been in RTI for almost 2 years.

The other portion of this position would be allocated to support standards recovery across subject areas. The class of 2021 will graduate with a Proficiency Based Diploma. Curriculum work has

been done over the past several years to ensure course curriculum is aligned to Priority Graduation Standards and is evaluated by using teacher created standards based assessments. There is a need for remediation and standards recovery, which is in addition to the courses teachers are currently teaching. This new position would provide support for this area of need in addition to the behavior support.

Justification and Supporting Data:

- Student Success
 - Support robust response to intervention programs
 - Meet all learners where they are and help them achieve their highest potential
 - Offer and encourage multiple pathways to demonstrate learning and growth.
 - Measure and report student growth in meaningful ways.
- Honor whole student development
 - Cultivate students' empathy so that they are happy, smart and kind

Goals and Expected Benefits:

- Provide students with support and instruction on specific targeted behavioral needs. Student behavior will improve over time and the student will be better equipped to handle their emotions inside and outside of school.
- Provide students with academic support through standards remediation. Students will receive instruction necessary to attain academic proficiency.

Other alternatives to accomplish the desired outcome:

None given current staffing

Resources Required:

New staff member

Source of Funds:

District/School Budget

Proposal Name: Stipend Request for Pride / BHS Gay Straight Transgender Alliance Advisor

Description of Proposal: The goal of Brunswick High School's Gay-Straight Transgender Alliance (GSTA) is to provide a safe, supportive environment for lesbian, gay, bisexual, transgender, questioning (LGBTQ) and straight ally youth to meet and discuss issues of concern, and to work to create a school environment free of discrimination, harassment, and intolerance. The club has been active for nine years at BHS. Over the years the group has become an important and accepted presence in the school. The group meets weekly, after school (Thursdays), for at least an hour. In addition to the weekly meetings, advisor time is spent setting up events such as our Pride Week, which happens every Spring, as well as on-going events throughout the school year. For example, this fall, all of the students in the group, which has ten to twelve regular students, were trained by a representative from Mid Coast Hospital in the "Sidekicks" program. This program, over five one-hour sessions, teaches students to have healthy conversations with their peers around the use of tobacco and alcohol use. Pride students also attended the Q conference to "Raise up LGBTQ Youth" this past October in Augusta, which promotes safe and inclusive schools. The BHS advisor also helped last year to set up at GSTA group at Brunswick Junior High.

Stipend Hours Requested: 50 hours

Justification and Supporting Data:

- Student group has been active for 9 years at BHS
- The club advisor had personally heard back from graduated students who have said that without this group at the high school they may not have made it through.
- Group provides educational opportunities for all BHS students (example – Pride week which includes sharing information and a week of optional educational activities)

This program and request align to the Strategic Framework in the following manner:

- Student Success
 - Honor whole Student Development
 - Support students' social, intellectual, emotional mental, physical and sensory development.
 - Cultivate students' empathy so that they are happy, smart, and kind
 - Provide students with opportunities to gain real world readiness
 - Teach students how to engage in the world, how to deal with adversity, and how to be good citizens.
- Professional Excellence
 - Continue to recruit, hire, and retain exemplary educators
 - Recognize and reward teacher excellence and innovation

Goals and Expected Benefits:

- Continue to provide students with a club offering that provides social and emotional support for BHS students
- Provide students with optional educational programming

Consequences of non-approval:

- Club advisor will not be financially compensated for hours worked and club will continue to rely on an advisor to volunteer their time.

Other Alternatives to accomplish the desired outcome:

None at this time.

Resources Required:

Classroom space for meetings (Provided by club advisor)

Source of Funds:

Addition to stipend line

Request to Change Stipends 2019:

Proposal: Request to Increase Honor Society (Stipend 103.1)

The National Honor Society Advisor (Stipend 103.1) is currently compensated for 50 hours of work. The position requires running weekly club meetings, reviewing and revising by-laws on an annual basis alongside the Faculty Council, organizing induction ceremonies and the supervision of individual student service projects. The number of hours currently allocated does not reflect the hours the advisor is required to work. The request is being made to increase the stipend allotment to 100 hours which will accurately reflect the hours required of the advisor. Approval is requested to permanently move 50 hours from the Affiliation Stipend (111.1). This will not negatively impact the Affiliation Stipend, which will continue to have enough hours to appropriately compensate the Student Exchange Coordinator.

Proposal: Request to Dramatic Assistant (Stipend 97)

As a result of program development, the role of the Dramatic Assistant (Stipend 97) has changed significantly since it was originally put in place. The Dramatic Assistant currently supports the Director with try-outs, shopping, fittings, sewing/alterations, publicity, programs, during the pre-show and is present at all events during show week. In addition, the Dramatic Assistant maintains theater equipment, and oversees furnishings, riggings, tracks, curtains, storage spaces and the dressing room. The role requires 110 hours of work per show. Approval is requested to permanently move 50 hours from the Crooker Theater Manager Position (Stipend 254) and 95 hours from the Affiliation Stipend (Stipend 111.1) in order to bring the hours of compensation for the Dramatic Assistant up to 220 hours. This will not negatively impact the Crooker Theater Manager position (50 hours of duties will be filled by the Dramatic Assistant) nor the Affiliation Stipend, which will continue to have enough hours to appropriately compensate the Student Exchange Coordinator.

Brunswick School Department

BHS 18-19 Budget

Report # 105469

Statement Code: 310 PRIN

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
1000 General Fund				
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-310 Professional Employee Training and Devel	0.00	600.00	600.00	0.00
1000-0000-2120-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
1000-0000-2120-54311-310 Photocopier Maintenance Services	9,835.38	3,000.00	500.00	(2,500.00)
1000-0000-2120-55500-310 Printing and Binding	3,148.00	6,335.00	5,785.00	(550.00)
1000-0000-2120-55800-310 Travel	245.90	300.00	300.00	0.00
1000-0000-2120-56400-310 Books & Periodicals	195.00	954.00	1,504.00	550.00
1000-0000-2120-56900-310 Other Supplies	1,505.16	2,965.00	2,497.00	(468.00)
1000-0000-2120-58100-310 Dues & Fees for Professional Membership	59.00	75.00	75.00	0.00
TOTAL 2120 Guidance	\$14,988.44	\$14,729.00	\$11,761.00	\$(2,968.00)
2213 Training and Development				
1000-0000-2213-53300-310 Professional Employee Training and Devel	4,635.92	19,500.00	19,850.00	350.00
1000-0000-2213-55810-310 Travel for professional development	2,184.65	6,350.00	6,800.00	450.00
TOTAL 2213 Training and Development	\$6,820.57	\$25,850.00	\$26,650.00	\$800.00
2220 Library				
1000-0000-2220-53300-310 Professional Employee Training and Devel	145.00	150.00	150.00	0.00
1000-0000-2220-54310-310 Non-Technology-Related Repairs and Maint	1,244.71	1,515.00	1,515.00	0.00
1000-0000-2220-54311-310 Photocopier Maintenance Services	1,447.50	3,700.00	500.00	(3,200.00)
1000-0000-2220-55310-310 Postage	680.00	680.00	680.00	0.00
1000-0000-2220-56100-310 Instructional Supplies	1,813.71	2,800.00	2,800.00	0.00
1000-0000-2220-56400-310 Books & Periodicals	11,202.33	13,438.00	13,438.00	0.00
1000-0000-2220-56430-310 Periodicals	10,474.88	10,650.00	10,650.00	0.00
1000-0000-2220-56500-310 Technology-related supplies	2,694.60	2,900.00	2,900.00	0.00
1000-0000-2220-56600-310 Audiovisual Supplies	6,403.79	5,944.00	5,944.00	0.00
1000-0000-2220-57300-310 Equipment, Capitalized	742.97	0.00	0.00	0.00
1000-0000-2220-58100-310 Dues & Fees for Professional Membership	0.00	75.00	75.00	0.00
TOTAL 2220 Library	\$36,849.49	\$41,852.00	\$38,652.00	\$(3,200.00)
2230 Instructional Technology				
1000-0000-2230-54320-310 Technology-Related Repairs and Maintenan	0.00	4,000.00	4,000.00	0.00
1000-0000-2230-56500-310 Technology-related supplies	6,922.22	15,361.00	15,420.00	59.00
1000-0000-2230-57340-310 Technology Related Hardware Capitalized	411.60	420.00	1,276.00	856.00
1000-0000-2230-57350-310 Technology Software Capitalized	2,925.00	9,555.00	9,555.00	0.00
TOTAL 2230 Instructional Technology	\$10,258.82	\$29,336.00	\$30,251.00	\$915.00
2240 Student Assessment				
1000-0000-2240-56100-310 Instructional Supplies	17,498.56	22,971.00	22,439.00	(532.00)
1000-0000-2240-56420-310 Books, Softcover	0.00	200.00	200.00	0.00
TOTAL 2240 Student Assessment	\$17,498.56	\$23,171.00	\$22,639.00	\$(532.00)
2410 Office of the Principal				

Brunswick School Department

BHS 18-19 Budget

Report # 105469

	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	
1000-0000-2410-53300-310 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
TOTAL 2410 Office of the Principal	\$26,454.59	\$32,321.00	\$28,165.00	\$(4,156.00)
2490 Other Support Services				
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
TOTAL 2490 Other Support Services	\$9,828.09	\$10,000.00	\$10,000.00	\$0.00
TOTAL 0000 Overhead	\$122,698.56	\$177,259.00	\$168,118.00	\$(9,141.00)
1200 Secondary Regular Program				
1000 Regular Instruction				
1000-1200-1000-53200-310 Professional Educational Services	0.00	500.00	500.00	0.00
1000-1200-1000-54310-310 Non-Technology-Related Repairs and Maint	689.80	3,460.00	3,460.00	0.00
1000-1200-1000-54311-310 Photocopier Maintenance Services	32,589.18	26,532.00	6,300.00	(20,232.00)
1000-1200-1000-54400-310 Rental	126.00	550.00	550.00	0.00
1000-1200-1000-54445-310 Copier Leases	0.00	0.00	22,525.00	22,525.00
1000-1200-1000-55500-310 Printing and Binding	3,025.95	3,599.00	3,599.00	0.00
1000-1200-1000-55800-310 Travel	0.00	570.00	570.00	0.00
1000-1200-1000-56100-310 Instructional Supplies	20,433.24	25,344.00	21,646.00	(3,698.00)
1000-1200-1000-57300-310 Equipment, Capitalized	3,213.88	4,385.00	4,385.00	0.00
1000-1200-1000-58100-310 Dues & Fees for Professional Membership	3,555.00	4,845.00	4,845.00	0.00
TOTAL 1000 Regular Instruction	\$63,633.05	\$69,785.00	\$68,380.00	\$(1,405.00)
1001 Art				
1000-1200-1001-54310-310 Non-Technology-Related Repairs and Maint	300.00	300.00	300.00	0.00
1000-1200-1001-54311-310 Photocopier Maintenance Services	10,842.81	1,680.00	700.00	(980.00)
1000-1200-1001-55800-310 Travel	375.00	375.00	375.00	0.00
1000-1200-1001-56100-310 Instructional Supplies	19,172.17	20,495.00	20,347.00	(148.00)
1000-1200-1001-56400-310 Books & Periodicals	296.58	300.00	300.00	0.00
1000-1200-1001-56430-310 Periodicals	212.82	225.00	225.00	0.00
1000-1200-1001-56600-310 Audiovisual Supplies	105.87	125.00	125.00	0.00
1000-1200-1001-57300-310 Equipment, Capitalized	1,191.95	1,200.00	1,200.00	0.00
1000-1200-1001-58100-310 Dues & Fees for Professional Membership	460.00	500.00	500.00	0.00
TOTAL 1001 Art	\$32,957.20	\$25,200.00	\$24,072.00	\$(1,128.00)
1002 Business				

Brunswick School Department

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	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	
1000-1200-1002-54311-310 Photocopier Maintenance Services	7,482.01	3,850.00	1,200.00	(2,650.00)
1000-1200-1002-56100-310 Instructional Supplies	373.42	450.00	400.00	(50.00)
1000-1200-1002-56410-310 Books, Hardcover	1,072.50	1,000.00	1,000.00	0.00
1000-1200-1002-56420-310 Books, Softcover	0.00	2,000.00	1,800.00	(200.00)
TOTAL 1002 Business	\$8,927.93	\$7,300.00	\$4,400.00	\$(2,900.00)
1003 Career Ed				
1000-1200-1003-56100-310 Instructional Supplies	0.00	100.00	100.00	0.00
1000-1200-1003-56420-310 Books, Softcover	0.00	75.00	75.00	0.00
TOTAL 1003 Career Ed	\$0.00	\$175.00	\$175.00	\$0.00
1004 Foreign Language				
1000-1200-1004-56100-310 Instructional Supplies	498.56	907.00	907.00	0.00
1000-1200-1004-56410-310 Books, Hardcover	2,415.10	2,473.00	2,425.00	(48.00)
1000-1200-1004-56420-310 Books, Softcover	1,091.33	1,530.00	1,510.00	(20.00)
1000-1200-1004-56430-310 Periodicals	0.00	280.00	280.00	0.00
1000-1200-1004-56600-310 Audiovisual Supplies	299.07	775.00	770.00	(5.00)
1000-1200-1004-58100-310 Dues & Fees for Professional Membership	225.00	445.00	415.00	(30.00)
TOTAL 1004 Foreign Language	\$4,529.06	\$6,410.00	\$6,307.00	\$(103.00)
1006 Health				
1000-1200-1006-56100-310 Instructional Supplies	541.88	880.00	870.00	(10.00)
TOTAL 1006 Health	\$541.88	\$880.00	\$870.00	\$(10.00)
1007 Consumer & Life Studies				
1000-1200-1007-54310-310 Non-Technology-Related Repairs and Maint	759.37	800.00	800.00	0.00
1000-1200-1007-56100-310 Instructional Supplies	5,996.93	7,726.00	7,426.00	(300.00)
1000-1200-1007-56420-310 Books, Softcover	417.84	410.00	410.00	0.00
1000-1200-1007-56430-310 Periodicals	53.99	93.00	65.00	(28.00)
1000-1200-1007-57300-310 Equipment, Capitalized	2,598.00	1,449.00	1,549.00	100.00
TOTAL 1007 Consumer & Life Studies	\$9,826.13	\$10,478.00	\$10,250.00	\$(228.00)
1008 Technology Education				
1000-1200-1008-54310-310 Non-Technology-Related Repairs and Maint	490.05	500.00	500.00	0.00
1000-1200-1008-56100-310 Instructional Supplies	4,592.09	7,605.00	7,550.00	(55.00)
1000-1200-1008-57300-310 Equipment, Capitalized	2,980.99	600.00	0.00	(600.00)
TOTAL 1008 Technology Education	\$8,063.13	\$8,705.00	\$8,050.00	\$(655.00)
1010 English				
1000-1200-1010-56100-310 Instructional Supplies	254.93	300.00	300.00	0.00
1000-1200-1010-56410-310 Books, Hardcover	0.00	800.00	800.00	0.00
1000-1200-1010-56420-310 Books, Softcover	11,376.21	11,500.00	11,500.00	0.00
1000-1200-1010-56430-310 Periodicals	0.00	200.00	0.00	(200.00)
TOTAL 1010 English	\$11,631.14	\$12,800.00	\$12,600.00	\$(200.00)
1018 Learning Lab				

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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
1000-1200-1018-56100-310 Instructional Supplies	0.00	82.00	82.00	0.00
TOTAL 1018 Learning Lab	\$0.00	\$82.00	\$82.00	\$0.00
1020 Math				
1000-1200-1020-56100-310 Instructional Supplies	673.36	800.00	800.00	0.00
1000-1200-1020-56410-310 Books, Hardcover	12,827.75	8,000.00	7,500.00	(500.00)
TOTAL 1020 Math	\$13,501.11	\$8,800.00	\$8,300.00	\$(500.00)
1021 Band/Music				
1000-1200-1021-53400-310 Other Professional Services	1,000.00	2,000.00	2,000.00	0.00
1000-1200-1021-54310-310 Non-Technology-Related Repairs and Maint	3,656.87	6,800.00	5,800.00	(1,000.00)
1000-1200-1021-55800-310 Travel	500.00	1,000.00	1,000.00	0.00
1000-1200-1021-56100-310 Instructional Supplies	3,086.58	3,300.00	3,300.00	0.00
1000-1200-1021-56410-310 Books, Hardcover	0.00	140.00	116.00	(24.00)
1000-1200-1021-57300-310 Equipment, Capitalized	4,999.05	5,000.00	5,000.00	0.00
1000-1200-1021-58100-310 Dues & Fees for Professional Membership	10,828.00	8,744.00	11,744.00	3,000.00
TOTAL 1021 Band/Music	\$24,070.50	\$26,984.00	\$28,960.00	\$1,976.00
1022 Physical Education				
1000-1200-1022-54310-310 Non-Technology-Related Repairs and Maint	0.00	430.00	430.00	0.00
1000-1200-1022-56100-310 Instructional Supplies	3,106.11	3,033.00	3,005.00	(28.00)
TOTAL 1022 Physical Education	\$3,106.11	\$3,463.00	\$3,435.00	\$(28.00)
1023 Science				
1000-1200-1023-54310-310 Non-Technology-Related Repairs and Maint	1,000.00	1,000.00	1,000.00	0.00
1000-1200-1023-54311-310 Photocopier Maintenance Services	5,153.05	5,090.00	1,600.00	(3,490.00)
1000-1200-1023-54400-310 Rental	47.00	125.00	125.00	0.00
1000-1200-1023-56100-310 Instructional Supplies	9,163.83	11,721.00	11,721.00	0.00
1000-1200-1023-56410-310 Books, Hardcover	4,714.77	5,328.00	5,328.00	0.00
1000-1200-1023-56420-310 Books, Softcover	0.00	342.00	342.00	0.00
1000-1200-1023-56430-310 Periodicals	0.00	543.00	503.00	(40.00)
1000-1200-1023-56600-310 Audiovisual Supplies	0.00	250.00	250.00	0.00
1000-1200-1023-57300-310 Equipment, Capitalized	548.58	0.00	0.00	0.00
TOTAL 1023 Science	\$20,627.23	\$24,399.00	\$20,869.00	\$(3,530.00)
1024 Social Studies				
1000-1200-1024-56100-310 Instructional Supplies	395.66	800.00	500.00	(300.00)
1000-1200-1024-56410-310 Books, Hardcover	19,585.89	19,700.00	10,000.00	(9,700.00)
1000-1200-1024-56420-310 Books, Softcover	1,956.11	2,000.00	2,500.00	500.00
1000-1200-1024-56430-310 Periodicals	1,740.00	1,800.00	2,000.00	200.00
1000-1200-1024-56600-310 Audiovisual Supplies	0.00	0.00	1,000.00	1,000.00
TOTAL 1024 Social Studies	\$23,677.66	\$24,300.00	\$16,000.00	\$(8,300.00)
1026 Freshman Transition				
1000-1200-1026-53200-310 Professional Educational Services	975.00	2,425.00	3,550.00	1,125.00

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	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	
1000-1200-1026-53300-310 Professional Employee Training and Devel	0.00	1,000.00	0.00	(1,000.00)
1000-1200-1026-56100-310 Instructional Supplies	458.53	1,465.00	1,800.00	335.00
TOTAL 1026 Freshman Transition	\$1,433.53	\$4,890.00	\$5,350.00	\$460.00
1027 School to Career				
1000-1200-1027-55800-310 Travel	493.56	650.00	1,000.00	350.00
1000-1200-1027-56100-310 Instructional Supplies	513.17	575.00	574.00	(1.00)
TOTAL 1027 School to Career	\$1,006.73	\$1,225.00	\$1,574.00	\$349.00
1028 Chorus				
1000-1200-1028-53400-310 Other Professional Services	1,900.00	3,000.00	3,000.00	0.00
1000-1200-1028-54310-310 Non-Technology-Related Repairs and Maint	543.15	975.00	975.00	0.00
1000-1200-1028-55800-310 Travel	0.00	1,000.00	1,000.00	0.00
1000-1200-1028-56100-310 Instructional Supplies	1,268.79	1,670.00	1,658.00	(12.00)
1000-1200-1028-56420-310 Books, Softcover	0.00	100.00	100.00	0.00
1000-1200-1028-57300-310 Equipment, Capitalized	1,543.76	520.00	520.00	0.00
1000-1200-1028-58100-310 Dues & Fees for Professional Membership	8,511.00	8,634.00	9,500.00	866.00
TOTAL 1028 Chorus	\$13,766.70	\$15,899.00	\$16,753.00	\$854.00
TOTAL 1200 Secondary Regular Program	\$241,299.09	\$251,775.00	\$236,427.00	\$(15,348.00)
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-55800-310 Travel	207.90	800.00	800.00	0.00
1000-2200-1230-56100-310 Instructional Supplies	392.06	720.00	720.00	0.00
1000-2200-1230-56400-310 Books & Periodicals	11,032.47	4,858.00	8,208.00	3,350.00
1000-2200-1230-56430-310 Periodicals	0.00	159.00	171.00	12.00
1000-2200-1230-56500-310 Technology-related supplies	825.00	2,400.00	2,400.00	0.00
1000-2200-1230-58100-310 Dues & Fees for Professional Membership	0.00	500.00	500.00	0.00
TOTAL 1230 Non Categorical Resource	\$12,457.43	\$9,437.00	\$12,799.00	\$3,362.00
TOTAL 2200 Special Resource Classroom Placement	\$12,457.43	\$9,437.00	\$12,799.00	\$3,362.00
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53400-310 Other Professional Services	0.00	2,000.00	2,000.00	0.00
1000-2300-1225-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
1000-2300-1225-56100-310 Instructional Supplies	2,154.04	3,113.00	3,113.00	0.00
1000-2300-1225-56420-310 Books, Softcover	0.00	200.00	200.00	0.00
TOTAL 1225 Functional Skills	\$2,154.04	\$5,813.00	\$5,813.00	\$0.00
TOTAL 2300 Special Self-Contained Class Placement	\$2,154.04	\$5,813.00	\$5,813.00	\$0.00
TOTAL 1000 General Fund	\$378,609.12	\$444,284.00	\$423,157.00	\$(21,127.00)
GRAND TOTAL	\$378,609.12	\$444,284.00	\$423,157.00	\$(21,127.00)

Brunswick School Department

BHS 18-19 Budget

Report # 105469

	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	

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

Statement Code: 310 ATHCO

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
1000 General Fund				
9500 Secondary Co-Curricular				
1378 Debate				
1000-9500-1378-53400-310 Other Professional Services	420.00	1,920.00	1,920.00	0.00
1000-9500-1378-55800-310 Travel	1,999.49	2,000.00	2,000.00	0.00
1000-9500-1378-56100-310 Instructional Supplies	0.00	830.00	830.00	0.00
1000-9500-1378-58100-310 Dues & Fees for Professional Membership	1,761.00	2,500.00	2,500.00	0.00
TOTAL 1378 Debate	\$4,180.49	\$7,250.00	\$7,250.00	\$0.00
1380 Honors				
1000-9500-1380-53200-310 Professional Educational Services	0.00	50.00	50.00	0.00
1000-9500-1380-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9500-1380-56100-310 Instructional Supplies	877.47	1,200.00	1,200.00	0.00
1000-9500-1380-56410-310 Books, Hardcover	58.27	75.00	75.00	0.00
1000-9500-1380-58100-310 Dues & Fees for Professional Membership	385.00	885.00	385.00	(500.00)
TOTAL 1380 Honors	\$1,320.74	\$2,260.00	\$1,760.00	\$(500.00)
1381 Math Team				
1000-9500-1381-53400-310 Other Professional Services	0.00	0.00	175.00	175.00
1000-9500-1381-56100-310 Instructional Supplies	139.21	175.00	175.00	0.00
1000-9500-1381-58100-310 Dues & Fees for Professional Membership	495.00	645.00	645.00	0.00
TOTAL 1381 Math Team	\$634.21	\$820.00	\$995.00	\$175.00
1382 Yearbook				
1000-9500-1382-56100-310 Instructional Supplies	92.32	130.00	130.00	0.00
1000-9500-1382-56500-310 Technology-related supplies	562.78	575.00	570.00	(5.00)
TOTAL 1382 Yearbook	\$655.10	\$705.00	\$700.00	\$(5.00)
1383 Outing Club				
1000-9500-1383-53300-310 Professional Employee Training and Devel	135.00	1,250.00	1,250.00	0.00
1000-9500-1383-55800-310 Travel	0.00	600.00	600.00	0.00
1000-9500-1383-56100-310 Instructional Supplies	0.00	155.00	155.00	0.00
TOTAL 1383 Outing Club	\$135.00	\$2,005.00	\$2,005.00	\$0.00
1384 Destination Imagination				
1000-9500-1384-55800-310 Travel	59.94	0.00	0.00	0.00
1000-9500-1384-56100-310 Instructional Supplies	600.10	0.00	0.00	0.00
1000-9500-1384-58100-310 Dues & Fees for Professional Membership	150.00	0.00	0.00	0.00
TOTAL 1384 Destination Imagination	\$810.04	\$0.00	\$0.00	\$0.00
1385 Interact Club				
1000-9500-1385-56100-310 Instructional Supplies	192.00	250.00	248.00	(2.00)
TOTAL 1385 Interact Club	\$192.00	\$250.00	\$248.00	\$(2.00)
1386 BrainSTEM				
1000-9500-1386-56100-310 Instructional Supplies	3,973.97	5,000.00	5,000.00	0.00

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

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
TOTAL 1386 BrainSTEM	\$3,973.97	\$5,000.00	\$5,000.00	\$0.00
1387 Garden Club				
1000-9500-1387-56100-310 Instructional Supplies	0.00	1,050.12	2,000.00	949.88
TOTAL 1387 Garden Club	\$0.00	\$1,050.12	\$2,000.00	\$949.88
1388 Science Olympiad Club				
1000-9500-1388-56100-310 Instructional Supplies	0.00	1,300.00	1,300.00	0.00
1000-9500-1388-58100-310 Dues & Fees for Professional Membership	0.00	200.00	200.00	0.00
TOTAL 1388 Science Olympiad Club	\$0.00	\$1,500.00	\$1,500.00	\$0.00
1389 Science Fair Club				
1000-9500-1389-55800-310 Travel	0.00	100.00	100.00	0.00
1000-9500-1389-56100-310 Instructional Supplies	0.00	250.00	250.00	0.00
1000-9500-1389-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1389 Science Fair Club	\$0.00	\$450.00	\$450.00	\$0.00
TOTAL 9500 Secondary Co-Curricular	\$11,901.55	\$21,290.12	\$21,908.00	\$617.88

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

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
9600 Secondary Extra-Curricular				
1340 Baseball				
1000-9600-1340-53400-310 Other Professional Services	2,381.80	3,269.00	2,591.00	(678.00)
1000-9600-1340-54300-310 Repairs	0.00	200.00	200.00	0.00
1000-9600-1340-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1340-56100-310 Instructional Supplies	467.00	467.00	464.00	(3.00)
1000-9600-1340-58100-310 Dues & Fees for Professional Membership	0.00	265.00	265.00	0.00
TOTAL 1340 Baseball	\$2,848.80	\$4,251.00	\$3,570.00	\$(681.00)
1342 Basketball Girls				
1000-9600-1342-53400-310 Other Professional Services	6,695.08	5,980.00	5,980.00	0.00
1000-9600-1342-54300-310 repairs	0.00	200.00	200.00	0.00
1000-9600-1342-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1342-56100-310 Instructional Supplies	460.50	467.00	467.00	0.00
1000-9600-1342-58100-310 Dues & Fees for Professional Membership	2.45	325.00	325.00	0.00
TOTAL 1342 Basketball Girls	\$7,158.03	\$7,022.00	\$7,022.00	\$0.00
1343 Basketball Boys				
1000-9600-1343-53400-310 Other Professional Services	6,361.24	6,351.00	6,351.00	0.00
1000-9600-1343-54300-310 Repairs	0.00	200.00	200.00	0.00
1000-9600-1343-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1343-56100-310 Instructional Supplies	468.00	468.00	468.00	0.00
1000-9600-1343-58100-310 Dues & Fees for Professional Membership	236.45	325.00	325.00	0.00
TOTAL 1343 Basketball Boys	\$7,065.69	\$7,394.00	\$7,394.00	\$0.00
1344 Field Hockey				
1000-9600-1344-53400-310 Other Professional Services	2,355.14	2,741.00	2,741.00	0.00
1000-9600-1344-54300-310 Repairs	0.00	220.00	220.00	0.00
1000-9600-1344-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1344-56100-310 Instructional Supplies	239.20	546.00	546.00	0.00
1000-9600-1344-58100-310 Dues & Fees for Professional Membership	228.25	395.00	395.00	0.00
TOTAL 1344 Field Hockey	\$2,822.59	\$3,952.00	\$3,952.00	\$0.00
1345 Football				
1000-9600-1345-53400-310 Other Professional Services	9,540.02	8,789.00	8,789.00	0.00
1000-9600-1345-54300-310 Repairs	5,071.50	6,425.00	6,425.00	0.00
1000-9600-1345-55800-310 Travel	0.00	150.00	150.00	0.00
1000-9600-1345-56100-310 Instructional Supplies	3,860.00	2,823.00	2,823.00	0.00
1000-9600-1345-58100-310 Dues & Fees for Professional Membership	255.00	255.00	255.00	0.00
TOTAL 1345 Football	\$18,726.52	\$18,442.00	\$18,442.00	\$0.00
1347 Golf				
1000-9600-1347-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1347-56100-310 Instructional Supplies	420.00	467.00	467.00	0.00
1000-9600-1347-58100-310 Dues & Fees for Professional Membership	150.00	490.00	490.00	0.00

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

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
TOTAL 1347 Golf	\$570.00	\$1,007.00	\$1,007.00	\$0.00
1350 Ice Hockey Boys				
1000-9600-1350-53400-310 Other Professional Services	3,786.10	4,272.00	4,272.00	0.00
1000-9600-1350-54300-310 Repairs	0.00	500.00	500.00	0.00
1000-9600-1350-54400-310 Rental	11,045.98	14,240.00	13,360.00	(880.00)
1000-9600-1350-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1350-56100-310 Instructional Supplies	0.00	545.00	545.00	0.00
1000-9600-1350-58100-310 Dues & Fees for Professional Membership	0.00	310.00	310.00	0.00
TOTAL 1350 Ice Hockey Boys	\$14,832.08	\$19,917.00	\$19,037.00	\$(880.00)
1351 Ice Hockey Girls				
1000-9600-1351-53400-310 Other Professional Services	4,229.92	4,272.00	4,272.00	0.00
1000-9600-1351-54300-310 Repairs	0.00	500.00	500.00	0.00
1000-9600-1351-54400-310 Rental	12,997.81	14,240.00	13,360.00	(880.00)
1000-9600-1351-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1351-56100-310 Instructional Supplies	260.00	545.00	545.00	0.00
1000-9600-1351-58100-310 Dues & Fees for Professional Membership	0.00	310.00	310.00	0.00
TOTAL 1351 Ice Hockey Girls	\$17,487.73	\$19,917.00	\$19,037.00	\$(880.00)
1352 Soccer Girls				
1000-9600-1352-53400-310 Other Professional Services	4,347.93	4,472.00	4,472.00	0.00
1000-9600-1352-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1352-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1352-58100-310 Dues & Fees for Professional Membership	220.00	275.00	275.00	0.00
TOTAL 1352 Soccer Girls	\$5,034.93	\$5,264.00	\$5,264.00	\$0.00
1353 Soccer Boys				
1000-9600-1353-53400-310 Other Professional Services	4,054.06	4,472.00	4,472.00	0.00
1000-9600-1353-54400-310 Rental	582.82	600.00	760.00	160.00
1000-9600-1353-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1353-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1353-58100-310 Dues & Fees for Professional Membership	170.00	275.00	275.00	0.00
TOTAL 1353 Soccer Boys	\$5,273.88	\$5,864.00	\$6,024.00	\$160.00
1354 Softball				
1000-9600-1354-53400-310 Other Professional Services	1,950.36	2,358.00	2,358.00	0.00
1000-9600-1354-54300-310 Repairs	0.00	200.00	200.00	0.00
1000-9600-1354-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1354-56100-310 Instructional Supplies	405.55	467.00	467.00	0.00
1000-9600-1354-58100-310 Dues & Fees for Professional Membership	0.00	240.00	240.00	0.00
TOTAL 1354 Softball	\$2,355.91	\$3,315.00	\$3,315.00	\$0.00
1356 Swimming Girls				
1000-9600-1356-53400-310 Other Professional Services	1,118.50	912.00	912.00	0.00

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

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
1000-9600-1356-54400-310 Rental	3,329.25	3,750.00	3,750.00	0.00
1000-9600-1356-55800-310 Travel	50.00	50.00	50.00	0.00
1000-9600-1356-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1356-58100-310 Dues & Fees for Professional Membership	102.50	195.00	195.00	0.00
TOTAL 1356 Swimming Girls	\$5,067.25	\$5,374.00	\$5,374.00	\$0.00
1357 Swimming Boys				
1000-9600-1357-53400-310 Other Professional Services	1,113.84	912.00	912.00	0.00
1000-9600-1357-54400-310 Rental	1,177.25	3,750.00	3,750.00	0.00
1000-9600-1357-55800-310 Travel	4.00	50.00	50.00	0.00
1000-9600-1357-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1357-58100-310 Dues & Fees for Professional Membership	25.00	195.00	195.00	0.00
TOTAL 1357 Swimming Boys	\$2,787.09	\$5,374.00	\$5,374.00	\$0.00
1358 Volleyball				
1000-9600-1358-53400-310 Other Professional Services	713.44	847.00	1,890.00	1,043.00
1000-9600-1358-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1358-56100-310 Instructional Supplies	460.00	460.00	460.00	0.00
1000-9600-1358-57300-310 Equipment, Capitalized	1,400.00	1,600.00	1,000.00	(600.00)
1000-9600-1358-58100-310 Dues & Fees for Professional Membership	75.00	0.00	0.00	0.00
TOTAL 1358 Volleyball	\$2,648.44	\$2,957.00	\$3,400.00	\$443.00
1359 Tennis Girls				
1000-9600-1359-54400-310 Rental	537.50	800.00	800.00	0.00
1000-9600-1359-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1359-56100-310 Instructional Supplies	286.78	467.00	467.00	0.00
1000-9600-1359-58100-310 Dues & Fees for Professional Membership	30.00	45.00	45.00	0.00
TOTAL 1359 Tennis Girls	\$854.28	\$1,362.00	\$1,362.00	\$0.00
1360 Tennis Boys				
1000-9600-1360-54400-310 Rental	587.50	800.00	800.00	0.00
1000-9600-1360-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1360-56100-310 Instructional Supplies	397.43	467.00	467.00	0.00
1000-9600-1360-58100-310 Dues & Fees for Professional Membership	30.00	45.00	45.00	0.00
TOTAL 1360 Tennis Boys	\$1,014.93	\$1,362.00	\$1,362.00	\$0.00
1361 Track Co-Ed				
1000-9600-1361-53400-310 Other Professional Services	0.00	200.00	200.00	0.00
1000-9600-1361-54400-310 Rental	3,012.00	3,400.00	3,400.00	0.00
1000-9600-1361-55800-310 Travel	219.25	600.00	600.00	0.00
1000-9600-1361-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1361-58100-310 Dues & Fees for Professional Membership	0.00	900.00	900.00	0.00
TOTAL 1361 Track Co-Ed	\$3,698.25	\$5,567.00	\$5,567.00	\$0.00
1362 Track Girls				

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

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
1000-9600-1362-53400-310 Other Professional Services	1,065.00	700.00	700.00	0.00
1000-9600-1362-55800-310 Travel	0.00	300.00	300.00	0.00
1000-9600-1362-56100-310 Instructional Supplies	681.95	467.00	467.00	0.00
1000-9600-1362-58100-310 Dues & Fees for Professional Membership	50.00	210.00	210.00	0.00
TOTAL 1362 Track Girls	\$1,796.95	\$1,677.00	\$1,677.00	\$0.00
1363 Track Boys				
1000-9600-1363-53400-310 Other Professional Services	835.00	700.00	700.00	0.00
1000-9600-1363-55800-310 Travel	0.00	300.00	300.00	0.00
1000-9600-1363-56100-310 Instructional Supplies	706.95	467.00	467.00	0.00
1000-9600-1363-58100-310 Dues & Fees for Professional Membership	50.00	210.00	210.00	0.00
TOTAL 1363 Track Boys	\$1,591.95	\$1,677.00	\$1,677.00	\$0.00
1364 Cross Country				
1000-9600-1364-53400-310 Other Professional Services	260.00	285.00	435.00	150.00
1000-9600-1364-55800-310 Travel	0.00	550.00	550.00	0.00
1000-9600-1364-56100-310 Instructional Supplies	756.00	467.00	467.00	0.00
1000-9600-1364-58100-310 Dues & Fees for Professional Membership	200.00	325.00	325.00	0.00
TOTAL 1364 Cross Country	\$1,216.00	\$1,627.00	\$1,777.00	\$150.00
1365 Lacrosse Girls				
1000-9600-1365-53400-310 Other Professional Services	2,274.11	2,483.00	2,483.00	0.00
1000-9600-1365-54400-310 Rental	65.93	600.00	900.00	300.00
1000-9600-1365-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1365-56100-310 Instructional Supplies	0.00	467.00	467.00	0.00
1000-9600-1365-58100-310 Dues & Fees for Professional Membership	150.00	270.00	270.00	0.00
TOTAL 1365 Lacrosse Girls	\$2,490.04	\$3,870.00	\$4,170.00	\$300.00
1366 Lacrosse Boys				
1000-9600-1366-53400-310 Other Professional Services	3,521.12	3,865.00	3,865.00	0.00
1000-9600-1366-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1366-56100-310 Instructional Supplies	466.50	467.00	467.00	0.00
1000-9600-1366-58100-310 Dues & Fees for Professional Membership	385.00	270.00	270.00	0.00
TOTAL 1366 Lacrosse Boys	\$4,372.62	\$4,652.00	\$4,652.00	\$0.00
1376 Cheering Fall				
1000-9600-1376-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1376-56100-310 Instructional Supplies	153.00	467.00	467.00	0.00
1000-9600-1376-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1376 Cheering Fall	\$153.00	\$617.00	\$617.00	\$0.00
1377 Cheering Winter				
1000-9600-1377-53400-310 Other Professional Services	2,000.00	2,000.00	2,000.00	0.00
1000-9600-1377-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1377-56100-310 Instructional Supplies	546.00	546.00	546.00	0.00

Brunswick School Department BHS Athletic & Co Curric 18-19 Budget

Report # 105470

	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	
1000-9600-1377-58100-310 Dues & Fees for Professional Membership	0.00	900.00	900.00	0.00
TOTAL 1377 Cheering Winter	\$2,546.00	\$3,496.00	\$3,496.00	\$0.00
1399 Other Athletics				
1000-9600-1399-53300-310 Professional Employee Training and Devel	2,755.79	4,000.00	4,000.00	0.00
1000-9600-1399-53400-310 Other Professional Services	45,124.64	31,933.00	31,933.00	0.00
1000-9600-1399-54310-310 Non-Technology-Related Repairs and Maint	192.97	1,320.00	1,320.00	0.00
1000-9600-1399-55320-310 Telephone	505.14	980.00	980.00	0.00
1000-9600-1399-55800-310 Travel	1,539.00	1,500.00	1,500.00	0.00
1000-9600-1399-56100-310 Instructional Supplies	9,318.64	10,634.00	10,634.00	0.00
1000-9600-1399-57350-310 Technology Software Capitalized	1,045.00	1,650.00	1,650.00	0.00
1000-9600-1399-58100-310 Dues & Fees for Professional Membership	2,881.00	2,900.00	2,900.00	0.00
TOTAL 1399 Other Athletics	\$63,362.18	\$54,917.00	\$54,917.00	\$0.00
TOTAL 9600 Secondary Extra-Curricular	\$177,775.14	\$190,874.00	\$189,486.00	\$(1,388.00)
TOTAL 1000 General Fund	\$189,676.69	\$212,164.12	\$211,394.00	\$(770.12)
GRAND TOTAL	\$189,676.69	\$212,164.12	\$211,394.00	\$(770.12)

FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: REAL School

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

- Continue to provide the specialized educational opportunities for students in grades 3-12 who has failed to thrive in traditional school settings.
- Remain focused on the consistent need for individualized therapeutic/academic supports of our students.

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

Student Success: These priorities align with this goal by honoring whole student development, fostering all learners and assisting them in achieving their highest potential, as well as building student independence and resilience.

FY 2019 Projected Enrollment

Grades	Students
5	1
6	1
7	3
8	1
9	4
10	5
11	8
12	10

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

- \$2,500 stipend to supplement the Leadership for ESY. This program will generate revenue through tuition. In addition, I will utilize at least two current Teachers and two current Ed Techs for this summer programming.
- I am proposing to increase my Ed tech salary \$1.00 per hour. This is consistent with the SPED Ed positions for individuals that work with this population. This increase in spending is offset by a reduction in 2017-18 proposed staffing.
- Elimination of a .5 Ed tech from the 2017-18 year. We are currently looking to decrease our Ed tech staffing from 15.5 to 14 for the 2018-19 year.

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

- \$2,000 for food and we are starting a food pantry with Good Shepard/MCHPP.
- \$1,000 for professional development
- \$9,000 for van maintenance. We are anticipating multiple repairs in all of our vehicles in the next two years.
- \$12,000 in Technology, our existing fleet of laptops are starting to expired. We are also need to purchase new laptops for all of our teachers and counselors.

Staffing levels for 18-19

- 14 Ed Techs
- 4 Teachers
- 2 Social Workers
- 1 Restorative Learning Specialist
- 1 Admin Secretary
- 1 Principal

REAL SCHOOL 18-19 BUDGET

	Actual 2016/2017	Budgeted 2017/2018	Budgeted 2018/2019
Transpass	\$ 1,624.83	\$ 1,000.00	\$ 1,000.00
Insurance	\$ 6,225.00	\$ 5,600.00	\$ 5,768.00
Fuel	\$ 16,875.15	\$ 15,000.00	\$ 15,000.00
Supplies	\$ 5,884.00	\$ 4,800.00	\$ 15,000.00
Food	\$ 17,753.44	\$ 10,000.00	\$ 12,000.00
Teachers	\$ 432,232.36	\$ 451,200.00	\$ 428,933.00
Ed Tech	\$ 364,213.31	\$ 640,820.00	\$ 586,230.00
LearningSpec	\$ -	\$ 20,000.00	\$ 55,890.00
Admin Sec	\$ 57,214.71	\$ 57,855.57	\$ 61,240.00
Principal	\$ 121,972.17	\$ 140,089.00	\$ 144,167.00
Repairs/Main	\$ 7,380.29	\$ 8,000.00	\$ 8,000.00
Photocopier	\$ 2,224.01	\$ 1,000.00	\$ 2,027.00
Lease	\$ 73,974.00	\$ 130,000.00	\$ 108,996.00
Postage	\$ 186.72	\$ 1,000.00	\$ 1,000.00
Phone	\$ 2,150.44	\$ 3,000.00	\$ 1,000.00
Travel	\$ 1,562.45	\$ 2,000.00	\$ 2,000.00
Other Supplies	\$ 7,816.72	\$ 4,000.00	\$ 4,000.00
Capitalized Equip	\$ 834.93	\$ 2,000.00	\$ 2,000.00
Technology	\$ 3,705.88	\$ -	\$ 12,000.00
Van Maintenance	\$ -	\$ -	\$ 9,000.00
Professional Development	\$ 1,600.00	\$ -	\$ 1,000.00
ESY Support	\$ -	\$ -	\$ 2,500.00
Relocation Expenses	\$ -	\$ 7,000.00	\$ -
Van Purchase	\$ 180,100.00	\$ -	\$ -
Total Expenditures	\$ 1,305,530.41	\$ 1,504,364.57	\$ 1,478,751.00
Misc Revenue	\$ 4,644.00	\$ -	\$ -
Trans Revenue	\$ 203,906.95	\$ 180,000.00	\$ 170,000.00
Tuition Revenue	\$ 1,098,990.00	\$ 1,402,500.00	\$ 1,308,751.00
Total Revenues	\$ 1,307,540.95	\$ 1,582,500.00	\$ 1,478,751.00

FY 2019 BUDGET: BUDGET NARRATIVE
Technology Department
Submitted by Sue Woodhams

Building/Program: District Technology

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

- A key priority for the technology department is to review the district wide technology equipment replacement schedule each year, determine if the equipment is still needed and then budget for it or remove it from the replacement plan. An example of this is the elimination of the computer lab at BJH from the budget. For the past 3 years we have been monitoring the use of the lab, and have noticed that it is used very little except during testing periods. During this 3 year time the number of computers in 6th grade has increased. The current student computer ratio for 6th grader is 0.9 computers per student. This is enough computers to cover student testing requirements and thus the computer lab will not be replaced this year. On the same note the computer Foreign Language Lab at the high school was scheduled to be replaced last year and was removed from the budget due to the need to support other programs and budget cut requests. This lab has been put back in the budget as it is a key component for teaching foreign languages.
- A second priority is to look at the technology we have and determine if there is a new product that does the same thing that costs less. An example of this is the replacement of the laptop computers at HBS with Chromebooks. After monitoring the use of the computer carts for the past 3 years and doing a pilot with Chromebooks it has been decided to eliminate the laptop carts and only have Chromebook carts at HBS.
- A third priority is to look to the future, and budget in stages so that we maintain a fairly consistent budget each year instead of having years of high budgets and other years of low budgets. In addition we look to see that we are budgeting appropriately for the needs of the students and teachers. The district is in the process of building a new school. The technology department along with the Coffin school technology committee is looking at what are the technology needs for a Pre K to 2nd grade school. We are looking at piloting four iPads in each of the grades (Pre-K, K, 1, 2, Multi-grade) as well as the Resource Room. We are replacing some of the projectors that are at end of life with the new interactive projector.

How do these priorities align with the district's Strategic Objectives (Student Success, Professional Excellence, Community Connection)?

<p>Student Success Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of the community.</p>	<p>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in the district:</p>
<ul style="list-style-type: none"> A. Meet all learners where they are and help them achieved their highest potential B. Strengthen early childhood education C. Honor whole students development D. Sustain a culture that provides cohesive social support E. Provide students with opportunities to gain real world readiness F. Build student independence and resilience 	<ul style="list-style-type: none"> • Develop digital citizenship/responsible use • Enhance /deepen/enrich learning experiences • Tutor and remediate students • Provide enrichment opportunities • Assist students with special needs • Enable self-paced learning • Work with others, locally or globally, on projects • Promote/facilitate creativity • Conduct internet research • Conduct ongoing assessment to monitor learning • Provide immediate feedback to students
<p>Professional Excellence Our staff are trusted, talented, and innovative professional who work together to support, educate and inspire our students</p>	<p>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in the district:</p>
<ul style="list-style-type: none"> G. Continue to recruit, hire and retain exemplary educators H. Maintain a work environment with a sense of community, positive energy and well being I. Strengthen competence and confidence through professional development and in-service learning activities J. Build trust and respect for our educators 	<ul style="list-style-type: none"> • To teach & reinforce how to use specific tech skills • Provide direct instruction/lectures • To provide staff development/ and to share lessons and activities

<p>Community Connections Brunswick Schools: the heart of our community</p>	<p>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in the district:</p>
<p>K. Facilitate open and ongoing conversations between the schools and community L. Provide extended learning and experiential learning opportunities to students M. Fully use and wisely steward our school buildings and grounds N. Inspire and model leadership</p>	<ul style="list-style-type: none"> ● Having a current and up to date website/Facebook ● Call system to notify guardians of critical information ● Provide a phone system so guardians and community can reach out to the schools ● Provide “equipment” for public presentation/and events

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

The Technology department is requesting the reinstatement of the K-5 Technology Integrator. This position was eliminated 3 years ago due to a budget shortfall. It was felt that the Director of Technology Integration as well as the 6-12 Integrator could meet the needs of the K-5 teachers and students. We have found that we are unable to supply the support and modeling that is required to help the teacher teach the grade level benchmarks at are in our Technology Plan and that are the stepping stones for student’s success us of technology in the later grades.

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

Current budget increase reflects the shift of equipment that was not purchased last year, due to the overall cut of \$106,000 from last year’s budget.

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

Currently no restructuring, however if an employee leaves the Technology Department might be restructuring in order to meet the needs of the district and department.

Postion Request Position

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

Brunswick School Department Technology Centrally Managed 18-19 Budget

Report # 105474

Statement Code: TECK1

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
53300 Professional Employee Training and Devel				
1000-0000-2230-53300-111 Professional Employee Training and Devel	2,000.00	2,000.00	2,000.00	0.00
1000-0000-2230-53300-121 Professional Employee Training and Devel	3,000.00	2,000.00	2,000.00	0.00
1000-0000-2230-53300-151 Professional Employee Training and Devel	2,000.00	2,000.00	2,000.00	0.00
1000-0000-2230-53300-311 Professional Employee Training and Devel	3,587.63	2,000.00	2,000.00	0.00
TOTAL 53300 Professional Employee Training and Devel	\$10,587.63	\$8,000.00	\$8,000.00	\$0.00
53400 Other Professional Services				
1000-0000-2230-53400-111 Other Professional Services	1,213.84	1,413.40	3,155.35	1,741.95
1000-0000-2230-53400-121 Other Professional Services	5,750.00	6,253.41	5,057.72	(1,195.69)
1000-0000-2230-53400-151 Other Professional Services	4,228.67	4,228.67	4,278.44	49.77
1000-0000-2230-53400-311 Other Professional Services	7,133.76	7,104.52	5,508.49	(1,596.03)
TOTAL 53400 Other Professional Services	\$18,326.27	\$19,000.00	\$18,000.00	\$(1,000.00)
54320 Technology-Related Repairs and Maintenan				
1000-0000-2230-54320-111 Technology-Related Repairs and Maintenan	1,921.99	1,938.62	3,681.24	1,742.62
1000-0000-2230-54320-121 Technology-Related Repairs and Maintenan	2,990.31	2,644.65	5,900.68	3,256.03
1000-0000-2230-54320-151 Technology-Related Repairs and Maintenan	13,536.71	11,892.68	4,991.51	(6,901.17)
1000-0000-2230-54320-311 Technology-Related Repairs and Maintenan	2,350.00	1,055.97	6,426.57	5,370.60
1000-0000-2230-54320-900 Technology-Related Repairs and Maintenan	5,100.37	1,600.00	1,600.00	0.00
TOTAL 54320 Technology-Related Repairs and Maintenan	\$25,899.38	\$19,131.92	\$22,600.00	\$3,468.08
54330 Software Repairs and Maintenance				
1000-0000-2230-54330-111 Software Repairs and Maintenance	7,433.92	13,753.75	14,724.96	971.21
1000-0000-2230-54330-121 Software Repairs and Maintenance	46,418.47	25,654.78	23,602.72	(2,052.06)
1000-0000-2230-54330-151 Software Repairs and Maintenance	28,550.75	17,170.14	19,966.04	2,795.90
1000-0000-2230-54330-311 Software Repairs and Maintenance	47,736.87	25,914.81	25,706.28	(208.53)
TOTAL 54330 Software Repairs and Maintenance	\$130,140.01	\$82,493.48	\$84,000.00	\$1,506.52
55300 Communications General				
1000-0000-2230-55300-111 Communications General	309.21	875.00	750.00	(125.00)
1000-0000-2230-55300-121 Communications General	453.81	875.00	750.00	(125.00)
1000-0000-2230-55300-151 Communications General	411.93	875.00	750.00	(125.00)
1000-0000-2230-55300-311 Communications General	0.00	875.00	750.00	(125.00)
TOTAL 55300 Communications General	\$1,174.95	\$3,500.00	\$3,000.00	\$(500.00)
55310 Postage				
1000-0000-2230-55310-111 Postage	13.54	37.50	37.50	0.00
1000-0000-2230-55310-121 Postage	0.00	37.50	37.50	0.00
1000-0000-2230-55310-151 Postage	0.00	37.50	37.50	0.00
1000-0000-2230-55310-311 Postage	0.00	37.50	37.50	0.00
TOTAL 55310 Postage	\$13.54	\$150.00	\$150.00	\$0.00
55800 Travel				
1000-0000-2230-55800-111 Travel	650.00	550.00	500.00	(50.00)

Brunswick School Department Technology Centrally Managed 18-19 Budget

Report # 105474

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
1000-0000-2230-55800-121 Travel	595.78	550.00	500.00	(50.00)
1000-0000-2230-55800-151 Travel	0.00	550.00	500.00	(50.00)
1000-0000-2230-55800-311 Travel	0.00	550.00	500.00	(50.00)
TOTAL 55800 Travel	\$1,245.78	\$2,200.00	\$2,000.00	\$(200.00)
56000 General Supplies				
1000-0000-2230-56000-111 General Supplies	52.20	62.50	62.50	0.00
1000-0000-2230-56000-121 General Supplies	52.24	62.50	62.50	0.00
1000-0000-2230-56000-151 General Supplies	49.13	62.50	62.50	0.00
1000-0000-2230-56000-311 General Supplies	45.01	62.50	62.50	0.00
TOTAL 56000 General Supplies	\$198.58	\$250.00	\$250.00	\$0.00
56500 Technology-related supplies				
1000-0000-2230-56500-111 Technology-related supplies	1,612.58	1,615.52	1,615.52	0.00
1000-0000-2230-56500-121 Technology-related supplies	2,203.75	2,203.75	2,203.75	0.00
1000-0000-2230-56500-151 Technology-related supplies	2,783.13	2,783.46	2,783.46	0.00
1000-0000-2230-56500-311 Technology-related supplies	3,382.17	3,397.27	3,397.27	0.00
TOTAL 56500 Technology-related supplies	\$9,981.63	\$10,000.00	\$10,000.00	\$0.00
57340 Technology Related Hardware Capitalized				
1000-0000-2230-57340-111 Technology Related Hardware Capitalized	27,941.65	14,425.00	47,503.50	33,078.50
1000-0000-2230-57340-121 Technology Related Hardware Capitalized	20,324.03	71,625.00	32,037.50	(39,587.50)
1000-0000-2230-57340-151 Technology Related Hardware Capitalized	63,288.29	29,675.00	41,737.50	12,062.50
1000-0000-2230-57340-311 Technology Related Hardware Capitalized	127,397.85	74,934.60	153,667.50	78,732.90
TOTAL 57340 Technology Related Hardware Capitalized	\$238,951.82	\$190,659.60	\$274,946.00	\$84,286.40
57350 Technology Software Capitalized				
1000-0000-2230-57350-111 Technology Software Capitalized	1,926.04	2,665.70	2,665.70	0.00
1000-0000-2230-57350-121 Technology Software Capitalized	3,173.40	3,883.62	3,883.62	0.00
1000-0000-2230-57350-151 Technology Software Capitalized	4,008.18	3,302.39	3,302.39	0.00
1000-0000-2230-57350-311 Technology Software Capitalized	4,853.51	4,523.29	4,548.29	25.00
TOTAL 57350 Technology Software Capitalized	\$13,961.13	\$14,375.00	\$14,400.00	\$25.00
58100 Dues & Fees for Professional Membership				
1000-0000-2230-58100-111 Dues & Fees for Professional Membership	0.00	50.00	75.00	25.00
1000-0000-2230-58100-121 Dues & Fees for Professional Membership	0.00	75.00	75.00	0.00
1000-0000-2230-58100-151 Dues & Fees for Professional Membership	6.25	50.00	75.00	25.00
1000-0000-2230-58100-311 Dues & Fees for Professional Membership	118.75	50.00	75.00	25.00
TOTAL 58100 Dues & Fees for Professional Membership	\$125.00	\$225.00	\$300.00	\$75.00
GRAND TOTAL	\$450,605.72	\$349,985.00	\$437,646.00	\$87,661.00

FY 2019 BUDGET: BUDGET NARRATIVE

Building/Program: Office of Student Services

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

- To provide a continuum of programming across the district. Average special education caseloads are the highest at the Coffin School. Additionally, Coffin School has students who require self-contained academic services. These students are receiving programming primarily in a Life Skills classroom even though they do not have developmental needs.
- To provide adequate Ed Tech support. There are thirty students transitioning in to Coffin School from CDS next year. At least ten of these students have very significant needs. Two of these students will each require 1:1 Ed Tech support as prescribed in their IEP's to support academic, functional, and developmental needs.
- To provide coordination for students to participate in Special Olympics. Our Life Skills Programs, as well as other special education programs, have students eligible to participate in these events. A coordinator position is required to oversee this extracurricular activity. These students need to have the opportunity to participate in athletic activities just as their non-disabled peers.
- According to Ch. 101 Maine Special Ed. Regulations, Ed Tech III's are to consult with supervising teachers (outside of instructional activities) a minimum of 20 minutes per week. BSD's Life Skills and Behavior Programs are self-contained and most restrictive on the special education continuum. These Ed Tech III's require additional time during the week to consult with supervising teachers and to proactively collaborate on students. Furthermore, Chapter 33 Rules (Restraint and Seclusion) and the Nonviolent Crisis Intervention Training/Certification require the team meet to debrief any significant incident.
- To utilize Local Entitlement of excess costs. There is a significant need for professional development with little funding available in the local budget or Local Entitlement.

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

These priorities align with the following:

- Meet all learners where they are and help them achieve their highest potential
- Strengthen early childhood education ages 4-7

FY 2019 Projected Enrollment/Class Size Ration by Grade (if applicable)

School	Student Count	Teachers	Average Caseload
Coffin	75	4	19
HBS	106	8	13
BJHS	100	7	14
BHS	115	7	16

Staffing Adjustments (additions) to Budget in FY 2019

- Addition of a Special Education Teacher at Coffin School to provide Self-Contained Academic Programming.
- Addition of two Ed Tech III's at the elementary level (Coffin and HBS) to support academic, functional, and developmental needs as outlined in IEP's.
- Additional hours for Special Education Ed Tech IIIs serving in self-contained and behavior classrooms for consultation with supervising teachers.
- Abolish Special Education Team Leader and Department Heads. Full-time Instructional Strategists in each building will allow these duties to be covered. The Behavior Consultant will serve as an Instructional Strategist at BJHS again next year. The following year this position will be added to the proposed budget draft.
- A special education secretary will be moved from the schools to the Central Office to help expedite paperwork and program supervision.

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

- Safety Care Training funds were added as this is an item that cannot be funded through Local Entitlement
- Additional out of district tuition budgeted to meet current needs. Currently the amount in Local Entitlement is not sufficient. Approximately half of this year's Local Entitlement funding is allocated to tuition.

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

We have carefully reviewed teacher caseload over the past three months. Additionally, student IEPs have been reviewed for needs. We have been able to move staff throughout the district to meet some of the needs.

**Position Request for the School
For School Year 2018-2019**

Request: Add a Special Education Teacher to provide Self-Contained Academic Programming at Coffin Elementary School

Person(s) Making Request: Barbara Gunn, Director of Student Services

Background Information: During the 2016-2017 school year a Self-Contained Academic Program was added at the Brunswick Junior High School to address the needs of students with significant academic deficits secondary to learning disabilities. These students required focused instruction in literacy and math. The majority of these children were several years behind in reading ability. This significant gap in literacy skills leads this cohort of students to struggle in accessing the curriculum in content areas, including science and social studies. A Self-Contained Academic Program provides the ability to offer students with significant needs highly focused instruction in literacy and math as well as appropriately leveled access to content areas. Seeing the success of the BJHS program, the district has identified similar needs to be met in all of the other school buildings. This should be a service in the continuum across the district. Early intensive academic instruction at the elementary grades may reduce the need for this level of support for some students when they transition to the junior high.

Additional Information: Currently at Coffin, there are two self-contained programs that offer services to students with significant behaviors and developmental disabilities. There is currently no program able to address the needs of students with significant learning disabilities that require a higher intensity of wrap-around programming than resource level supports can offer. Meeting the needs of these children is essential to providing FAPE and ensuring that secondary behaviors do not develop as a result of inadequate programming.

When looking at identified special education populations and the number of teachers, Coffin School has a student-teacher ration of 19. The other schools student-teacher ratio is smaller (HBS-13, BJH-14, BHS-16).

**Position Request for the School
For School Year 2018-2019**

Request: To add two additional Ed Tech III's at the elementary level

Person(s) Making Request: Barbara Gunn, Director of Student Services

Background Information: There are thirty students transitioning in from CDS next year. At least ten of these students have very significant needs. Two of these students will each require 1:1 Ed Tech support as prescribed in their IEPs to support academic, functional, and developmental needs. Additionally, one of the Ed Techs currently in the Life Skills Program at Coffin will need to follow a student who will transition to HBS next year.

Additional Information: Currently, BSD does not have the level of Ed Tech support that will be required to meet the needs of students next year. In order to support their needs in the least restrictive environment and be in compliance with student IEPs, two additional Ed Techs will be required at the elementary level.

**Position Request for the School
For School Year 2018-2019**

Request: To increase Ed Tech III hours from 32.5 hours to 35 hours in the Self-Contained Life Skills and Behavior Programs

Person(s) Making Request: Barbara Gunn, Director of Student Services

Background Information: According to Ch. 101 Maine Special Ed. Regulations, Ed Tech III's are to consult with supervising teachers (outside of instructional activities) a minimum of 20 minutes per week. BSD's Life Skills and Behavior Programs are self-contained and most restrictive on the special education continuum. The students within these programs have extremely significant developmental and/or functional needs. In order for those needs to be appropriately met, Ed Tech III's require additional time during the week to consult with supervising teachers and to proactively collaborate on students. Furthermore, Chapter 33 Rules (Restraint and Seclusion) and the Nonviolent Crisis Intervention Training/Certification require the team meet to debrief any significant incident. At this time, teams without these additional hours cannot do this.

Additional Information: Twenty-four Ed Tech III's in the Life Skills and Behavior Programs currently have 32.5 hours in their contract. This provides insufficient time for consultation, debriefing, and collaboration. Adding the additional time, will move toward supporting student's needs in the programs as well as Chapter 101 and 33 compliance.

**Position Request for the School
For School Year 2018-2019**

Request: To add a stipend for a Special Olympics Coordinator

Person(s) Making Request: Barbara Gunn, Director of Student Services

Background Information: We have students in our Life Skills Programs as well as other special education programs who are eligible to participate in Special Olympics. A coordinator position is required to oversee this extracurricular activity.

Additional Information: Approximately forty students throughout the district will participate in the Special Olympics. These students have the opportunity to participate in athletic activities just as their non-disabled peers.

Brunswick School Department Sped Ed Centrally Managed 18-19 Budget

Report # 105477

Statement Code: SPED CENTR

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
2300 Special Self-Contained Class Placement				
1036 Instruction Regular Summer				
1000-2300-1036-53440-111 SPED extra instruction	0.00	500.00	500.00	0.00
1000-2300-1036-56100-111 SPED extra instruction	41.07	0.00	0.00	0.00
TOTAL 1036 Instruction Regular Summer	\$41.07	\$500.00	\$500.00	\$0.00
TOTAL 2300 Special Self-Contained Class Placement	\$41.07	\$500.00	\$500.00	\$0.00
2400 Homebound/Hospital				
1238 Instruction Homebound/Hospital				
1000-2400-1238-53440-950 Special Ed Contracted Services	12,001.88	7,000.00	7,000.00	0.00
1000-2400-1238-53440-990 Special Ed Contracted Services	6,049.27	7,000.00	7,000.00	0.00
1000-2400-1238-55800-950 Travel	0.00	500.00	500.00	0.00
1000-2400-1238-55800-990 Travel	0.00	500.00	500.00	0.00
TOTAL 1238 Instruction Homebound/Hospital	\$18,051.15	\$15,000.00	\$15,000.00	\$0.00
TOTAL 2400 Homebound/Hospital	\$18,051.15	\$15,000.00	\$15,000.00	\$0.00
2500 Special Administration				
2330 Special Administration				
1000-2500-2330-53300-901 Professional Employee Training and Devel	1,176.00	2,000.00	7,000.00	5,000.00
1000-2500-2330-53440-901 Maine Care Seed General	0.00	0.00	145,000.00	145,000.00
1000-2500-2330-53440-950 MaineCare Seed K-8	59,831.05	0.00	0.00	0.00
1000-2500-2330-53440-990 MaineCare Seed 9-12	86,889.89	0.00	0.00	0.00
1000-2500-2330-53450-901 Legal Services	44,791.61	50,000.00	50,000.00	0.00
1000-2500-2330-54330-901 Software Repair and Maintenance	0.00	500.00	500.00	0.00
1000-2500-2330-55310-901 Postage	0.00	300.00	300.00	0.00
1000-2500-2330-55630-901 Tuition to Private Sources	0.00	0.00	300,000.00	300,000.00
1000-2500-2330-55630-950 Tuition to Private Sources	94,095.65	0.00	0.00	0.00
1000-2500-2330-55800-901 Travel	0.00	1,000.00	1,000.00	0.00
1000-2500-2330-55840-901 SPED Director Travel	1,000.00	1,000.00	1,000.00	0.00
1000-2500-2330-56000-901 General Supplies	0.00	500.00	500.00	0.00
1000-2500-2330-56430-901 Periodicals	0.00	500.00	500.00	0.00
1000-2500-2330-58100-901 Dues & Fees for Professional Membership	530.00	750.00	2,000.00	1,250.00
TOTAL 2330 Special Administration	\$288,314.20	\$56,550.00	\$507,800.00	\$451,250.00
TOTAL 2500 Special Administration	\$288,314.20	\$56,550.00	\$507,800.00	\$451,250.00
2800 Special Programs Other				
2140 Psychological Services				
1000-2800-2140-53300-120 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2140-53300-150 Professional Employee Training and Devel	235.00	150.00	150.00	0.00
1000-2800-2140-53300-310 Professional Employee Training and Devel	175.00	150.00	0.00	(150.00)
1000-2800-2140-55800-120 Travel	0.00	100.00	100.00	0.00
1000-2800-2140-55800-150 Travel	0.00	100.00	100.00	0.00

Brunswick School Department Sped Ed Centrally Managed 18-19 Budget

Report # 105477

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	
1000-2800-2140-55800-310 Travel	0.00	100.00	0.00	(100.00)
1000-2800-2140-56100-110 Instructional Supplies	1,545.48	0.00	0.00	0.00
1000-2800-2140-56100-120 Instructional Supplies	1,609.18	2,500.00	2,500.00	0.00
1000-2800-2140-56100-150 Instructional Supplies	845.46	2,500.00	2,500.00	0.00
1000-2800-2140-56100-310 Instructional Supplies	2,522.64	2,500.00	2,500.00	0.00
1000-2800-2140-56410-110 Books, Hardcover	18.74	0.00	0.00	0.00
1000-2800-2140-56410-120 Books	23.81	100.00	100.00	0.00
1000-2800-2140-56410-150 Books	18.74	100.00	100.00	0.00
1000-2800-2140-56410-310 Books	0.00	100.00	100.00	0.00
1000-2800-2140-56500-120 Technology-related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-56500-150 Technology-related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-56500-310 Technology related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-58100-120 Dues & Fees for Professional Membership	0.00	100.00	0.00	(100.00)
1000-2800-2140-58100-150 Dues & Fees for Professional Membership	0.00	100.00	0.00	(100.00)
1000-2800-2140-58100-310 Dues & Fees for Professional Membership	0.00	100.00	0.00	(100.00)
TOTAL 2140 Psychological Services	\$6,994.05	\$9,150.00	\$8,600.00	\$(550.00)
2160 Occupational Therapy				
1000-2800-2160-53300-110 Professional Employee Training and Devel	105.00	150.00	150.00	0.00
1000-2800-2160-53300-120 Professional Employee Training and Devel	104.99	150.00	150.00	0.00
1000-2800-2160-53300-150 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2160-55800-110 Travel	0.00	50.00	50.00	0.00
1000-2800-2160-55800-120 Travel	11.34	50.00	50.00	0.00
1000-2800-2160-55800-150 Travel	0.00	50.00	50.00	0.00
1000-2800-2160-55800-950 Travel	6.05	0.00	0.00	0.00
1000-2800-2160-56100-110 Instructional Supplies	217.12	250.00	300.00	50.00
1000-2800-2160-56100-120 Instructional Supplies	510.33	250.00	300.00	50.00
1000-2800-2160-56100-150 Instructional Supplies	69.13	250.00	300.00	50.00
1000-2800-2160-57301-110 Equipment, Non-Capitalized	101.21	200.00	200.00	0.00
1000-2800-2160-57301-120 Equipment, Non-Capitalized	74.20	200.00	200.00	0.00
1000-2800-2160-57301-150 Equipment, Non-Capitalized	38.99	200.00	200.00	0.00
1000-2800-2160-58100-110 Dues & Fees for Professional Membership	0.00	50.00	0.00	(50.00)
1000-2800-2160-58100-120 Dues & Fees for Professional Membership	0.00	50.00	0.00	(50.00)
1000-2800-2160-58100-150 Dues & Fees for Professional Membership	0.00	50.00	0.00	(50.00)
TOTAL 2160 Occupational Therapy	\$1,238.36	\$2,100.00	\$2,100.00	\$0.00
2180 Physical Therapy				
1000-2800-2180-53300-110 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2180-53300-120 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2180-55800-110 Travel	138.91	100.00	100.00	0.00
1000-2800-2180-55800-120 Travel	0.00	100.00	100.00	0.00
1000-2800-2180-55800-150 Travel	0.00	100.00	100.00	0.00
1000-2800-2180-56100-110 Instructional Supplies	0.00	200.00	200.00	0.00
1000-2800-2180-56100-120 Instructional Supplies	0.00	100.00	100.00	0.00

Brunswick School Department Sped Ed Centrally Managed 18-19 Budget

Report # 105477

	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	
1000-2800-2180-56100-150 Instructional Supplies	600.00	100.00	100.00	0.00
1000-2800-2180-57301-110 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
1000-2800-2180-57301-120 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
1000-2800-2180-57301-150 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
1000-2800-2180-57301-310 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
TOTAL 2180 Physical Therapy	\$738.91	\$2,200.00	\$2,200.00	\$0.00
TOTAL 2800 Special Programs Other	\$8,971.32	\$13,450.00	\$12,900.00	\$(550.00)
GRAND TOTAL	\$315,377.74	\$85,500.00	\$536,200.00	\$450,700.00

**Brunswick School Department
Special Ed Transportation 18-19 Budget**

Report # 105481

Statement Code: SPED TRANS

	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 General Fund				
1000-0000-2750-55140-900 Special Ed Trans Private	4,594.79	15,000.00	15,000.00	0.00
TOTAL 1000 General Fund	\$4,594.79	\$15,000.00	\$15,000.00	\$0.00
GRAND TOTAL	\$4,594.79	\$15,000.00	\$15,000.00	\$0.00

Brunswick School Department Guidance 18-19 Budget

Report # 105486

Statement Code: GUIDANCE

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
53300 Professional Employee Training and Devel				
1000-0000-2120-53300-110 Professional Employee Training and Devel	140.00	300.00	300.00	0.00
1000-0000-2120-53300-120 Professional Employee Training and Devel	195.00	500.00	500.00	0.00
1000-0000-2120-53300-150 Professional Employee Training and Devel	651.00	1,000.00	1,000.00	0.00
1000-0000-2120-53300-310 Professional Employee Training and Devel	0.00	600.00	600.00	0.00
TOTAL 53300 Professional Employee Training and Devel	\$986.00	\$2,400.00	\$2,400.00	\$0.00
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2120-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$0.00	\$500.00	\$500.00	\$0.00
54311 Photocopier Maintenance Services				
1000-0000-2120-54311-150 Photocopier Maintenance Services	8,331.34	1,800.00	510.00	(1,290.00)
1000-0000-2120-54311-310 Photocopier Maintenance Services	9,835.38	3,000.00	500.00	(2,500.00)
TOTAL 54311 Photocopier Maintenance Services	\$18,166.72	\$4,800.00	\$1,010.00	\$(3,790.00)
55310 Postage				
1000-0000-2120-55310-150 Postage	215.84	1,300.00	1,300.00	0.00
TOTAL 55310 Postage	\$215.84	\$1,300.00	\$1,300.00	\$0.00
55500 Printing and Binding				
1000-0000-2120-55500-310 Printing and Binding	3,148.00	6,335.00	5,785.00	(550.00)
TOTAL 55500 Printing and Binding	\$3,148.00	\$6,335.00	\$5,785.00	\$(550.00)
55800 Travel				
1000-0000-2120-55800-150 Travel	240.38	200.00	200.00	0.00
1000-0000-2120-55800-310 Travel	245.90	300.00	300.00	0.00
TOTAL 55800 Travel	\$486.28	\$500.00	\$500.00	\$0.00
55810 Travel for professional development				
1000-0000-2120-55810-120 Travel for professional development	77.76	50.00	50.00	0.00
TOTAL 55810 Travel for professional development	\$77.76	\$50.00	\$50.00	\$0.00
56100 Instructional Supplies				
1000-0000-2120-56100-110 Instructional Supplies	192.33	100.00	200.00	100.00
1000-0000-2120-56100-120 Instructional Supplies	184.46	100.00	0.00	(100.00)
1000-0000-2120-56100-150 Instructional Supplies	259.45	586.00	565.00	(21.00)
TOTAL 56100 Instructional Supplies	\$636.24	\$786.00	\$765.00	\$(21.00)
56400 Books & Periodicals				
1000-0000-2120-56400-310 Books & Periodicals	195.00	954.00	1,504.00	550.00
TOTAL 56400 Books & Periodicals	\$195.00	\$954.00	\$1,504.00	\$550.00
56410 Books, Hardcover				
1000-0000-2120-56410-110 Books, Hardcover	0.00	100.00	0.00	(100.00)
TOTAL 56410 Books, Hardcover	\$0.00	\$100.00	\$0.00	\$(100.00)

Brunswick School Department Guidance 18-19 Budget

Report # 105486

	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	
56420 Books, Softcover				
1000-0000-2120-56420-120 Books, Softcover	10.39	100.00	250.00	150.00
TOTAL 56420 Books, Softcover	\$10.39	\$100.00	\$250.00	\$150.00
56900 Other Supplies				
1000-0000-2120-56900-310 Other Supplies	1,505.16	2,965.00	2,497.00	(468.00)
TOTAL 56900 Other Supplies	\$1,505.16	\$2,965.00	\$2,497.00	\$(468.00)
58100 Dues & Fees for Professional Membership				
1000-0000-2120-58100-310 Dues & Fees for Professional Membership	59.00	75.00	75.00	0.00
TOTAL 58100 Dues & Fees for Professional Membership	\$59.00	\$75.00	\$75.00	\$0.00
GRAND TOTAL	\$25,486.39	\$20,865.00	\$16,636.00	\$(4,229.00)

Brunswick School Department Library 18-19 Budget

Report # 105487

Statement Code: LibK-12

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
53300 Professional Employee Training and Devel				
1000-0000-2220-53300-110 Professional Employee Training and Devel	180.00	205.00	210.00	5.00
1000-0000-2220-53300-120 Professional Employee Training and Devel	150.00	200.00	200.00	0.00
1000-0000-2220-53300-150 Professional Employee Training and Devel	245.00	300.00	300.00	0.00
1000-0000-2220-53300-310 Professional Employee Training and Devel	145.00	150.00	150.00	0.00
TOTAL 53300 Professional Employee Training and Devel	\$720.00	\$855.00	\$860.00	\$5.00
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2220-54310-110 Non-Technology-Related Repairs and Maint	846.00	847.00	874.00	27.00
1000-0000-2220-54310-120 Non-Technology-Related Repairs and Maint	846.02	200.00	0.00	(200.00)
1000-0000-2220-54310-150 Non-Technology-Related Repairs and Maint	1,246.02	1,446.00	1,446.00	0.00
1000-0000-2220-54310-310 Non-Technology-Related Repairs and Maint	1,244.71	1,515.00	1,515.00	0.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$4,182.75	\$4,008.00	\$3,835.00	\$(173.00)
54311 Photocopier Maintenance Services				
1000-0000-2220-54311-150 Photocopier Maintenance Services	10,099.68	4,000.00	3,100.00	(900.00)
1000-0000-2220-54311-310 Photocopier Maintenance Services	1,447.50	3,700.00	500.00	(3,200.00)
TOTAL 54311 Photocopier Maintenance Services	\$11,547.18	\$7,700.00	\$3,600.00	\$(4,100.00)
55310 Postage				
1000-0000-2220-55310-150 Postage	0.00	125.00	125.00	0.00
1000-0000-2220-55310-310 Postage	680.00	680.00	680.00	0.00
TOTAL 55310 Postage	\$680.00	\$805.00	\$805.00	\$0.00
55340 Classroom/library ebooks				
1000-0000-2220-55340-120 Classroom/library ebooks	0.00	949.00	800.00	(149.00)
TOTAL 55340 Classroom/library ebooks	\$0.00	\$949.00	\$800.00	\$(149.00)
55350 Classroom/library internet subscriptions				
1000-0000-2220-55350-120 Classroom/library internet subscriptions	0.00	847.00	874.00	27.00
TOTAL 55350 Classroom/library internet subscriptions	\$0.00	\$847.00	\$874.00	\$27.00
55800 Travel				
1000-0000-2220-55800-150 Travel	69.82	150.00	150.00	0.00
TOTAL 55800 Travel	\$69.82	\$150.00	\$150.00	\$0.00
55810 Travel for professional development				
1000-0000-2220-55810-110 Travel for professional development	28.00	37.00	37.00	0.00
TOTAL 55810 Travel for professional development	\$28.00	\$37.00	\$37.00	\$0.00
56100 Instructional Supplies				
1000-0000-2220-56100-110 Instructional Supplies	926.15	888.00	758.00	(130.00)
1000-0000-2220-56100-120 Instructional Supplies	454.22	789.75	550.00	(239.75)
1000-0000-2220-56100-150 Instructional Supplies	2,308.23	2,314.00	2,314.00	0.00
1000-0000-2220-56100-310 Instructional Supplies	1,813.71	2,800.00	2,800.00	0.00

Brunswick School Department Library 18-19 Budget

Report # 105487

	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	
TOTAL 56100 Instructional Supplies	\$5,502.31	\$6,791.75	\$6,422.00	\$(369.75)
56400 Books & Periodicals				
1000-0000-2220-56400-310 Books & Periodicals	11,202.33	13,438.00	13,438.00	0.00
TOTAL 56400 Books & Periodicals	\$11,202.33	\$13,438.00	\$13,438.00	\$0.00
56410 Books, Hardcover				
1000-0000-2220-56410-110 Books, Hardcover	7,425.86	7,750.00	7,650.00	(100.00)
1000-0000-2220-56410-120 Books, Hardcover	3,792.21	4,500.00	5,766.00	1,266.00
1000-0000-2220-56410-150 Books, Hardcover	10,623.26	11,034.00	11,034.00	0.00
TOTAL 56410 Books, Hardcover	\$21,841.33	\$23,284.00	\$24,450.00	\$1,166.00
56430 Periodicals				
1000-0000-2220-56430-110 Periodicals	298.94	487.00	486.00	(1.00)
1000-0000-2220-56430-120 Periodicals	1,577.51	2,485.00	1,710.00	(775.00)
1000-0000-2220-56430-150 Periodicals	6,545.60	6,942.00	6,167.00	(775.00)
1000-0000-2220-56430-310 Periodicals	10,474.88	10,650.00	10,650.00	0.00
TOTAL 56430 Periodicals	\$18,896.93	\$20,564.00	\$19,013.00	\$(1,551.00)
56500 Technology-related supplies				
1000-0000-2220-56500-310 Technology-related supplies	2,694.60	2,900.00	2,900.00	0.00
TOTAL 56500 Technology-related supplies	\$2,694.60	\$2,900.00	\$2,900.00	\$0.00
56600 Audiovisual Supplies				
1000-0000-2220-56600-110 Audiovisual Supplies	558.89	250.00	200.00	(50.00)
1000-0000-2220-56600-120 Audiovisual Supplies	799.00	200.00	100.00	(100.00)
1000-0000-2220-56600-150 Audiovisual Supplies	899.82	613.00	613.00	0.00
1000-0000-2220-56600-310 Audiovisual Supplies	6,403.79	5,944.00	5,944.00	0.00
TOTAL 56600 Audiovisual Supplies	\$8,661.50	\$7,007.00	\$6,857.00	\$(150.00)
57300 Equipment, Capitalized				
1000-0000-2220-57300-150 Equipment, Capitalized	508.03	0.00	0.00	0.00
1000-0000-2220-57300-310 Equipment, Capitalized	742.97	0.00	0.00	0.00
TOTAL 57300 Equipment, Capitalized	\$1,251.00	\$0.00	\$0.00	\$0.00
58100 Dues & Fees for Professional Membership				
1000-0000-2220-58100-110 Dues & Fees for Professional Membership	35.00	35.00	35.00	0.00
1000-0000-2220-58100-150 Dues & Fees for Professional Membership	55.00	190.00	55.00	(135.00)
1000-0000-2220-58100-310 Dues & Fees for Professional Membership	0.00	75.00	75.00	0.00
TOTAL 58100 Dues & Fees for Professional Membership	\$90.00	\$300.00	\$165.00	\$(135.00)
GRAND TOTAL	\$87,367.75	\$89,635.75	\$84,206.00	\$(5,429.75)

Brunswick School Department Nursing Services 18-19 Budget

Report # 105484

Statement Code: W5.4

	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	
1000-0000-2130-53300-900 Professional Employee Training and Devel	1,169.99	1,100.00	600.00	(500.00)
1000-0000-2130-53400-900 Other Professional Services	1,500.00	2,500.00	3,000.00	500.00
1000-0000-2130-54310-900 Non-Technology-Related Repairs and Maint	258.00	558.00	600.00	42.00
1000-0000-2130-55800-900 Travel	0.00	200.00	200.00	0.00
1000-0000-2130-56000-900 General Supplies	3,738.57	3,000.00	3,000.00	0.00
1000-0000-2130-56400-900 Books & Periodicals	0.00	125.00	125.00	0.00
1000-0000-2130-58100-900 Dues & Fees for Professional Membership	0.00	426.00	476.00	50.00
GRAND TOTAL	\$6,666.56	\$7,909.00	\$8,001.00	\$92.00

Brunswick School Department Professional Development 18-19 Budget

Report # 105488

Statement Code: PROF DEV

	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	
1000-0000-2213-53300-110 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)
GRAND TOTAL	\$49,395.54	\$82,850.00	\$51,700.00	\$(31,150.00)