Brunswick School Department
2020 Budget Presentation

Region Ten Technical High School
Merrymeeting Adult Education
Review of Proposed Administrative Requests
Review of Proposed Budget Impact

March 13, 2019

Budget Note

As requested the proposed budget reflects needs of the Administration. Administration recognizes that not all the needs can be met and that the School Board will decide what priorities will be included in the final proposed budget

Unknown Factors

- Teacher & Bus Driver/Custodian/Grounds Contract in negotiations
- Health & Dental Rates estimated

FY20 Proposed Budget Administrative Requests

District- 1 FTE Title 1 Teacher (existing position funding source change due to loss of Title 1 available funding)	$104,814
District- 1 FTE IEP Needs Based School Nurse	$100,664
District- Upgrade Curriculum Position	$28,063
District- 1 PreK-2 Assistant Principal	$136,542
Coffin- 1 FTE Literacy Strategist	$100,664
Coffin- 1 35hr RTI Ed Tech III	$57,869
HBS- 1 FTE Social Worker	$100,664
BJHS- (2) 35hr RTI Ed Tech III	$115,738
Transportation- Add 10 hours per week to SY Bus Driver	$18,021
District- K-5 Technology Integrator	$100,664

FY20 Proposed Budget Administrative Requests

BHS- SAT Administration & Chemical Hyegine Officer Stipends	$3,060
BJHS- Add 180 hrs to Team Leader Stipend Hours	$3,888
HBS- Restructure Summer Programming to be before school support	-$7,672
HBS- Book Room Stipend	$750
BHS- Athletic Supervision Stipend Hours	$900
BHS- Athletic Stipends (G V CC; G JV Volleyball; V Alpine; V Nordic; V United Basketball; Asst United)	$26,702
Facilities- 2 Storage units @ Coffin and HBS for classroom packing in anticipation of move to Kate Furbish	$6,200
District- Homeless Transportation	$10,000
District- Out of District Tranportation	$10,000
District- MaineCare Seed	$145,000

FY20 Proposed Budget Administrative Requests

District- Misc Technology Supplies/Equipment Increases	$30,953
Transportation- Fuel, Maintenance/Repair Supplies, Tools and Equipment	$28,597
Transportation- Outside Contracted Repairs & Maintenance	$19,961
Transportation- 1 School Bus (Replacement)	$100,000
Transportation- 1 Van (Replacement)	$47,037
BHS- Athletic Expenses (New: Alpine; Nordic; Unified Basketball- Supplies, Equipment, Travel, Officials, Dues & Fees)	$15,034
BHS- Chorus Dues & Fees	$5,500
BHS- PE Equipment	$4,590
BHS- Science Department Books and Equipment	$22,630
BHS- Technology Education Supplies & Equipment	$3,077

FY20 Proposed Budget Administrative Requests

BJHS- Classroom Furniture	$5,500
Coffin- Instructional Supplies	$4,000
HBS- Ruth's Renewal Resources Membership	$2,151
District- Pre K- 1 35hr Ed Tech III	$57,869
District- Pre K- 1 FTE Teacher	$100,664
District Pre K- Supplies & Equipment	$18,955
District- 1 FTE Social Emotional Behavior Teacher	$100,664
District- 6-12 Technology Integrator	$100,664
BHS- .5 FTE- English Teacher	$50,332
BHS- 1 FTE Computer Science Teacher	$100,664

FY20 Proposed Budget Administrative Requests

BJHS- 1 FTE Math/Math RTI Teacher	$100,664
BJHS- 1 FTE Social Worker	$100,664
Coffin- 1 FTE RTI Teacher	$100,664
Coffin- 1 FTE Social Worker	$100,664
HBS- 1 35hr RTI Ed Tech III	$57,869
HBS- 1 FTE Math RTI Teacher	$100,664
HBS- 1 FTE Reading & Writing RTI Teacher	$100,664
Facilites- 2 Summer Groundskeeper (40 hr/10 wks)	$19,320
Facilities- 1 FTE Groundskeeper/Maintenance	$81,994
Facilities/Nutrition- Add 20 hrs of weekly Secretarial Support (10 hours funded in local budget)	$16,033

FY20 Proposed Budget Administrative Requests

Technology- 1:1 Chromebook Initiative	$110,250
Transportation- Auto Body Mechanic	$100,000
Facilities & Grounds- Net Changes and Capital Projects & Equipment (see breakdown sheet)	$641,300
Total Administrative Requests Proposed	**$3,512,123**

Capital Projects and Equipment

School	Project	Estimated Amount
Coffin	Storage container	$3,600.00
Coffin	Roof repair	$90,000.00
Coffin	Boiler Replacement	$95,000.00
	Coffin Total	**$188,600.00**
HBS	Storage container	$3,600.00
	HBS Total	**$3,600.00**
BJHS	Roof repair	$164,000.00
BJHS	Flooring replacement	$65,000.00
BJHS	Strip and refinish gym floor	$2,386.00
BJHS	Strip and paint steal beams, window	
	repairs, bathroom upgrades, portable	
	ramp improvements, door replacement	$65,000.00
	BJHS Total	**$296,386.00**

Capital Projects and Equipment:

School	Project	Estimated Amount
BHS	Reconstruct band room and office	$80,000.00
BHS	Flooring replacement	$35,000.00
BHS	Window repair	$6,500.00
BHS	Re-seal pavers, stripe parking lots	$32,919.00
BHS	Roof repair	$60,000.00
BHS	Strip and refinish gym floor	$3,495.00
	BHS Total	**$217,914.00**
Grounds	Plow truck	$70,000.00
BGT	Bus bay addition	$300,000.00
	BGT Total	**$370,000.00**
	Total Capital Projects and Equipment	**$1,076,500.00**

FY20 Proposed Requests
Budget Summary & Impact

	FY19 BUDGET	FY20 Proposed	Year over Year Change	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	$ 16,709,914	$ 18,827,012	$ 2,117,098	12.67%
[W2] Special Education	$ 5,689,093	$ 6,258,578	$ 569,485	10.01%
[W3] CTE	$ 114,412	$ 167,682	$ 53,270	46.56%
[W4] Other Instruction	$ 792,109	$ 844,508	$ 52,399	6.62%
[W5] Student & Staff Support	$ 3,554,535	$ 4,278,809	$ 724,274	20.38%
[W6] System Admin	$ 1,011,688	$ 1,118,506	$ 106,818	10.56%
[W7] School Admin	$ 1,702,486	$ 1,946,121	$ 243,635	14.31%
[W8] Transportation	$ 2,038,951	$ 2,526,273	$ 487,322	23.90%
[W9] Facilities	$ 4,800,012	$ 5,609,061	$ 809,049	16.86%
[W10] Debt Service	$ 1,476,528	$ 1,450,510	$ (26,018)	-1.76%
[W11] All Other	$ 242,482	$ 245,384	$ 2,902	1.20%
Total	**$ 38,132,210**	**$ 43,272,444**	**$ 5,140,234 ***	**13.48%**

* Expense Distribution Reconciliation of Net Increase

Pro-forma increases in wages, benefits, etc	$ 1,583,137	4.15%
Impact of Title Grant Revenue Reduction	$ 104,814	0.27%
Administrative Requests (minus Title Impact)	$ 3,407,309	8.94%
Debt Service Reductions	$ (11,198)	-0.03%
Requests from Adult Education & Region 10	$ 56,172	0.15%
Year over Year Net Increase Proposed	$ 5,140,234	13.48%

FY20 Proposed Requests
Budget Summary & Impact

Revenue Budget	FY19 Actual	FY20 Proposed	Difference	
Non Local Revenues				
State GPA	$ 9,858,866	$ 11,058,375	$ 1,199,509	
Federal	$ 0	$ 0	$ 0	
Tuition	$ 98,349	$ 98,349	($ 500,000)	
Reserve Fund Balance	$ 2,611,364	$ 2,111,364	$ 0	
Miscellaneous	$ 83,000	$ 83,000	$ 0	
Total Non Local Revenues	**$ 12,651,579**	**$ 13,351,088**	**$ 699,509**	
Local Taxation				
Local Required Contribution (State Defined)	$ 18,154,596	$ 17,992,578	($ 162,018)	
Additional Local Appropriation	$ 7,326,035	$ 11,928,778	$ 4,602,743	
Total Local Taxation	**$ 25,480,631**	**$ 29,921,356**	**$ 4,440,725**	**10.31%**

Budget Calendar

- March 20, 2019 Public Forum
  - Discussion following the Public Forum (final budget must be voted on no later than March 27, 2019 for delivery to the Town Manager
- March 27, 2019- Special Meeting for Budget Consideration if needed
- Presentation to Town Council April 11, 2019

FY20 Year over Year Proposed Budget Summary & Impact
Reflects Pro-forma & Full Administrative Requests

Expense Budget	FY19 BUDGET TOTAL BUDGET	FY20 PROPOSED TOTAL BUDGET	YEAR OVER YEAR CHANGE TOTAL BUDGET	%
[W1] Regular Education	$16,709,914	$18,827,012	$2,117,098	12.67%
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TOTAL	$38,132,210	$43,272,444	$5,140,234 *	13.48%

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Year over Year Net Increase Proposed	$ 5,140,234	13.48%

**based on Preliminary ED279 used for budgeting

FULL LISTING OF ADMINISTRATIVE REQUESTS

	Administrative 02/04/19
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District- 1 FTE IEP Needs Based School Nurse	$ 100,664
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BHS- Athletic Supervision Stipend Hours	$ 900
BHS- Athletic Stipends (G V CC; G JV Volleyball; V Alpine; V Nordic; V United Basketball; Asst United)	$ 26,702
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BHS- Chorus Dues & Fees	$ 5,500
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Facilities/Nutrition- Add 20 hrs of weekly Secretarial Support (10 hours funded in local budget)	$ 16,033
Technology- 1:1 Chromebook Initiative	$ 110,250
Transportation- Auto Body Mechanic	$ 100,000
Facilities & Grounds- Net Changes and Capital Projects & Equipment (see breakdown sheet)	$ 641,300
Total Administrative Requests Proposed	**$ 3,512,123**
	9.21%

Capital Projects and Equipment

School	Project	Estimated Amt	Account Number	Vendor
Coffin	Storage container	$3,600.00	2620-57300-110	TBD
Coffin	Roof repair	$90,000.00	2620-54390-110	G&E Roofing
Coffin	Boiler Replacement	$95,000.00	2620-57300-110	MB Mechanical
		$188,600.00		
HBS	Storage container	$3,600.00	2670-57300-120	TBD
		$3,600.00		
BJHS	Roof repair	$164,000.00	2620-54390-150	G&E Roofing
BJHS	Flooring replacement	$65,000.00	2620-54390-150	
BJHS	Strip and refinish gym floor	$2,386.00	2620-54310-150	Clean-O-Rama
BJHS	Strip and paint steal beams, window repairs, bathroom upgrades, portable ramp improvements, door replacement	$65,000.00	2620-54390-150	TBD
		$296,386.00		
BHS	Reconstruct band room and office	$80,000.00	2620-54390-310	TBD
BHS	Flooring replacement	$35,000.00	2620-54390-310	Royal Flooring
BHS	Window repair	$6,500.00	2630-54310-310	Eldridge Lumber
BHS	Re-seal pavers, stripe parking lots	$32,919.00	2620-54390-310	
BHS	Roof repair	$60,000.00	2620-54390-310	G&E Roofing
BHS	Strip and refinish gym floor	$3,495.00	2620-54310-310	Clean-O-Rama
		$217,914.00		
Grounds	Plow truck	$70,000.00	2630-57301-903	
		$70,000.00		
BGT	Bus bay addition	**$300,000.00**	2670-57300-903	TBD
	Total Capital Projects and Equipment	**$1,076,500.00**		

FY 2020 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 2020 budget reflects multiple priorities that are in line with the District's goals and Strategic Framework. Specifically, the budget proposals are intended to:

- 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 Strategist]
- Allow more flexibility in RTI programming based upon ongoing data analysis as well as increasing our capacity to provide specific writing-based interventions. [Response to Intervention Teacher]
- Provide needed social-emotional programming and supports for both the existing population and potentially 30 Pre-Kindergarten students should the pilot be approved in the '20 budget. This position is also reflected in the HBS and BJHS FY 2020 budget proposals. [Licensed Clinical Social Worker]
- Implement a one classroom Pre-Kindergarten pilot in advance of full Pre-Kindergarten implementation at Kate Furbish Elementary School. [Pre-Kindergarten Teacher and Pre-Kindergarten Educational Technician III]
- Commit to growing administrative capacity – both for immediate and future needs. [Assistant Principal]

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

- The RTI-B Ed Tech III proposal specifically targets **school success** as well as **professional excellence.** This position is part of our K-8 commitment to social-emotional programming and supports.
- The Literacy Strategist 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 Response to Intervention Teacher position will support **student success.**
- The Licensed Clinical Social Worker position is also part of our K-8 commitment to social-emotional programming and supports **student success, professional excellence and community connections.**
- The Pre-Kindergarten Teacher and Pre-Kindergarten Educational Technician III is a proposed pilot classroom and specifically support **student success** and **community connections.**
- The Assistant Principal proposal directly supports **all components of the BSD strategic framework.**

FY 2020 Projected Enrollment/Class Size Ration by Grade (if applicable)

Grade	Student Count	Teachers	Class Size
Pre-Kindergarten	30	2	15
Kindergarten	187	10	18.7
Grade 1	178	9	19.9
Grade 2	35	2	17.5
Totals/Class Avg	**430**	**22**	**19.5**

Staffing Adjustments (additions) to Budget in FY 2020

- Response to Intervention – Behavior Educational Technician III
- Literacy Strategist
- Response to Intervention Teacher
- Licensed Clinical Social Worker
- Pre-Kindergarten Teacher & Pre-Kindergarten Educational Technician III
- Assistant Principal

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

- No other significant FY 2019 requests other than supplies should the Pre-Kindergarten proposal be approved.

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-A position, allowing for occasional in-classroom academic interventions. This increased in-classroom RTI time 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 designed to allow RTI-B staff to continue providing 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 highlights 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 2019-2020

New Program Proposal

Proposal Name: **Literacy Strategist**

Description of Proposal: This regular education position is designed to ensure that all students acquire the knowledge and skills necessary to meet the standards outlined in the Common Core State Standards and the Brunswick School District's English/Language Arts benchmarks. Specifically, this position will support classroom teachers as they deliver the core, as well as provide some targeted Tier 2 and Tier 3 direct interventions. The position will also support Response to Intervention and Special Education by providing targeted Tier 2 and Tier 3 interventions. The Literacy Strategist will also fulfill the following essential job functions:

- Provide school-wide literacy leadership.
- 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).
- Coordinate and manage school literacy materials.
- 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/math 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.
- Collaborate with the District's Curriculum Coordinator to further develop and fully implement the vision for K-5 literacy at Coffin Elementary School.

Justification and Supporting Data: Coffin School currently has a population of c. 389 students who receive academic programming that ranges from classroom instruction by the regular classroom teacher to potential direct interventions by Response to Intervention Literacy Teachers and/or Special Education Teachers. Analysis of achievement data indicates that in the first quartile K-1, up to 66% of students are receiving some sort of academic intervention. A Literacy Strategist 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 in need of intervention are not yet identified for Special Education. Keeping this position on the regular education side of the budget will allow for this individual to work with all student populations, including Special Education.

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. 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 eliminate the projected need to increase the Response to Intervention literacy staff by up to 3 teachers in the next five years as capacity will be created at the classroom level.

Consequences of non-approval: Coffin School will continue to develop our Professional Learning Groups as venues to analyze student data, set SMART (specific, measurable, attainable, relevant, time-bound) goals, and discuss effective pedagogies. In the event of non-approval, it is our hope that the role of Response to Intervention Literacy teachers might be expanded to address some of these job functions; however, this would significantly decrease the capacity for direct intervention with students.

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 will eventually require a Literacy Strategist or similar position. In the interim, the District could consider hiring 2-3 addition Response to Intervention literacy teachers, though this approach will not grow systemic classroom instructional capacity.

Resources required: Funding

Source of Funds: New position – District funding

Robert P.T. Coffin School
SY 2019-2020

New Program Proposal

Proposal Name: **Behavior Support Educational Technician III**

Description of Proposal: Expand the range of Response to Intervention support from the Behavior Interventionist and School Counselor in the regular education side to include additional behavioral support in Grades K, 1, 2 and potentially Pre-Kindergarten. The Educational Technician would remain on the regular education side of the budget and would be assigned by administrator based upon student needs.

Responsibilities of the position would include:

- Review the Student Risk Screening Scale (SRSS) data with RTI-B team to identify student needs and provide essential behavioral supports.
- Track RTI-B data in classrooms including goals and progress.
- Consult with Behavior Interventionist in order to target school-wide behavioral needs.
- Meet regularly with RTI-B team to review student progress.
- Provide Tier I preventative Second Step social-emotional guidance lessons as needed.

Justification and Supporting Data: There are currently c. 389 students from grades K, 1 and 2 at Coffin School and with projected growth coupled with Pre-Kindergarten, we expect to potentially enroll 430 students next year. Given the young age of our student population, 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 time during the school day to manage these behaviors. This leads to inconsistent, reactive programming that fails to meet the needs of the individual and the school.

Goals and Expected Benefits: Coupled with ongoing professional development for all staff in the context of District social-emotional programming initiatives, this will slightly increase our capacity to effectively manage students faced with environmental, or individual psycho-social 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 exhaust general education supports prior to referral to special education.

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 Behavior Consult 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 of 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 2019-2020

New Program Proposal

Proposal Name: **Response to Intervention Teacher**

Description of Proposal: This regular education position is designed to ensure that Coffin School re-establishes staffing capacity to provide programming for students identified as needing math and literacy interventions.

Justification and Supporting Data: During the fiscal years 2014 – 2016 Coffin School experienced a net reduction of 1.5 Response to Intervention literacy teachers and these positions have yet to be fully restored. Since that time the school has been able to hire one RTI Math teacher which brings the total number of RTI teachers at Coffin School to 4.5 (1 math and 3.5 reading) for our approximately 389 students. At this time, the RTI teachers are subject-specific in math and reading and our intention with this position is to provide additional services while at the same time allowing more programming flexibility.

Fall 2018 universal reading and math screening data indicates that in Kindergarten, 30 students are below the 24th percentile in math and/or reading as measured by Aimsweb screening. 67% of these students are receiving support services. Aimsweb screening for Grade 1 indicates 73 students in math and/or reading and 64% of these students are receiving support services. In Grade 2, 16 students fall into this category and 100% of them are receiving support services. Ideally, we would like to provide targeted interventions for all students in need of these academic supports.

This position will enable us to provide flexible math and literacy interventions based upon ongoing data analysis of student needs.

Goals and Expected Benefits: This position is intended to:
- Provide direct service research-based interventions to students identified below math and/or literacy benchmarks.
- Work directly with classroom teachers to scaffold in-class and pull-out learning supports as needed for identified students.
- Increase the number of students receiving reading and math interventions.
- Grow the collaboration between RTI-A Math and RTI-A Literacy.
- Increase capacity for RTI writing instruction.

Consequences of non-approval: Coffin School will continue to provide high-quality Response to Intervention academic supports. However, given that projected RTI staffing will be a total of 4.5 teachers and 2 math educational technicians, we will continue to have a number of students who would benefit from supplemental programming and a lack of capacity to meet this identified need.

Other alternatives to accomplish the desired outcome: There is no alternative to this position that would achieve the desired outcome of providing services for a greater number of students who are below the reading and math benchmarks.

Resources required: Funding

Source of Funds: New position – District funding

Robert P.T. Coffin School
SY 2019-2020

New Program Proposal

Proposal Name: **Licensed Clinical Social Worker – Home/School Coordinator**

Description of Proposal: Coffin School currently has one social worker who is fully funded under Special Education. The funding mechanism for the existing position requires that this individual work only with students who have Individual Education Plans (IEPs) – approximately 19% of our student population. The proposed new position would be funded with regular education monies, allowing this social worker to provide supports to the many students who would benefit, but who are not identified for Special Education.

Responsibilities of the position would include:

- Working with small groups on topics that could include skills for learning, working cooperatively, problem-solving, self-regulation and impulse control.
- Working with individuals and families – parenting support, developmentally-appropriate discipline, trauma work, referrals to outside supports (domestic violence, counseling, psychiatric services, food/shelter supports, and/or other mental health supports).
- Serve as a liaison between home and school for our many families in need of supports and whose children are not eligible for Special Education services.
- Working with staff to better understand Adverse Childhood Experiences (ACES) and tools for teaching students self-regulation.
- Review the Student Risk Screening Scale (SRSS) data with RTI-B team to identify student needs and provide essential behavioral supports.
- Track RTI-B data in classrooms including goals and progress.
- Consult with Behavior Interventionist and building principal in order to target schoolwide behavioral needs.
- Meet regularly with RTI-B team to review student progress.
- Provide Tier 1 preventative Second Step social-emotional guidance lessons as needed.

Justification and Supporting Data: Fall 2018 RTI-B universal screening data highlights the need for more social-emotional supports in our school. Approximately 26% of our students demonstrate externalizing needs (overt maladaptive behaviors) and 27% demonstrate internalizing needs (students potentially at-risk, but not demonstrating overt behaviors). Externalizing behaviors are more observable and these students are more likely to be identified for supports, whereas internalizing behaviors are often less disruptive to the learning environment, and can go unserved. This position will allow us to better support student success – specifically, meeting learners where they are, honoring whole student development and helping children to build resilience.

Empirical evidence indicates that we are encountering more and more families who don't have insurance for a variety of reasons. These families are often unable to get outside services and if there children don't qualify for Special Education they won't be able to access them in school either. This position removes the barrier to school-based support.

Finally, the potential of 30 additional Pre-Kindergarten students at Coffin School during the 2019-20 school year supports an even greater urgency for this position.

Goals and Expected Benefits: Students and families will have access to increased social-emotional supports, thereby **increasing student success** and **growing community connections.** Having a LCSW who can work with ALL students will greatly increase the school's capacity to support pro-social behaviors and academic success. In addition, early intervention is proven to be highly successful and will result in fewer Special Education referrals.

Consequences of non-approval: Status quo. Coffin School will continue to offer Response to Intervention approaches for behavior support and will offer a consult model for teacher support through the Behavior Consult Team (similar to Student Assistance Team model). We will also continue Tier 1 Second Step social-emotional programming for all students. Should the Pre-Kindergarten pilot be approved, there will be an additional 30 students at Coffin School during the 2019-2020 school year. These students will most assuredly require social-emotional and behavioral supports that can be met with the addition of this proposed social worker position.

Other alternatives to accomplish the desired outcome: There are no viable alternatives to this proposed position.

Source of Funds: New position – District funding

Robert P.T. Coffin School
SY 2019-2020

New Program Proposal

Proposal Name: **Pre-Kindergarten Teacher**

Description of Proposal: This regular education position will staff the pilot Pre-Kindergarten program proposed for 2019-20. This teacher will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Departments job description for Elementary Classroom Teachers.

Justification and Supporting Data: The Brunswick School Department has tried to offer Pre-Kindergarten program for a number of years. With the Kate Furbish Elementary School slated to open in the 2020-2021 school year, this pilot program will provide an opportunity to ensure that the District is positioned for full Pre-Kindergarten implementation in September of 2020.

Goals and Expected Benefits: The academic and social-emotional benefits of Pre-Kindergarten are well documented. We expect that this pilot program will serve up to 30 students and that in two years up to 120 students will be served at Kate Furbish Elementary School. Given the State of Maine's Essential Programs and Services reimbursement model, in FY '20 we expect this pilot to generate between $59,000 and $118,000 of additional revenue to the Brunswick School Department. This variation in revenue is dependent on what transportation options are made available in conjunction with the pilot program.

Consequences of non-approval: Coffin School will not offer a pilot Pre-Kindergarten program for the 2019-20 school year.

Other alternatives to accomplish the desired outcome: There is no alternative to this position.

Resources required: Funding that includes $16,612 for curriculum and classroom set-up.

Source of Funds: New position – District funding

Robert P.T. Coffin School
SY 2019-2020

New Program Proposal

Proposal Name: **Pre-Kindergarten Educational Technician**

Description of Proposal: This regular education position will support the pilot Pre-Kindergarten program proposed for 2019-20. This Educational Technician will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Departments job description for Educational Technicans.

Justification and Supporting Data: The Brunswick School Department has tried to offer Pre-Kindergarten program for a number of years. With the Kate Furbish Elementary School slated to open in the 2020-2021 school year, this pilot program will provide an opportunity to ensure that the District is positioned for full Pre-Kindergarten implementation in September of 2020.

Goals and Expected Benefits: The academic and social-emotional benefits of Pre-Kindergarten are well documented. We expect that this pilot program will serve up to 30 students and that in two years up to 120 students will be served at Kate Furbish Elementary School. Given the State of Maine's Essential Programs and Services reimbursement model, in FY '20 we expect this pilot to generate between \$59,000 and \$118,000 of additional revenue to the Brunswick School Department. This variation in revenue is dependent on what transportation options are made available in conjunction with the pilot program.

Consequences of non-approval: Coffin School will not offer a pilot Pre-Kindergarten program for the 2019-20 school year.

Other alternatives to accomplish the desired outcome: There is no alternative to this position.

Resources required: Funding

Source of Funds: New position – District funding

Robert P.T. Coffin School
SY 2019-2020

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 (included). 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 developing and implementing comprehensive pre-Kindergarten programming including a proposed Fall 2019 pilot and Fall 2020 full implementation.
- Assist in transitioning all of Kindergarten, Grade 1 and Grade 2 into a new elementary school for the Fall of 2020.
- 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 an eye towards further implementing early academic and behavioral interventions that will increase student success and achievement.

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 c. 389 students from grades K, 1 and 2 at Coffin School and with projected growth coupled with Pre-Kindergarten, we expect to potentially enroll 430 students next year. 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:

- Serving as the K-1 administrative representative on all District committees
- Serving as the administrative representative on all Coffin committees
- Chairing all Coffin School hiring committees

There are a number of initiatives – both District and State – that are under implementation and expansion in the immediate future. Among these are a new reporting system, the teacher and principal evaluation system, Response to Intervention – Academic (with new 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.

<u>Maine's Essential Programs and Services model recommends one administrator for every 305 students in grades K – 8</u> and Coffin School is projected to have at least 430 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 preschool 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.
- Further develop Coffin School's capacity to actively engage the larger community.
- Perform the responsibilities listed on the included Elementary Assistant School Principal job description.

Consequences of non-approval: In the eight 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 to a second certified administrator on staff, this position could potentially be framed as a Dean of Students.

Resources required: Funding and office space.

Source of Funds: New position – District funding

Brunswick School Department
Coffin 19-20 Budget

Statement Code: 110 PRIN

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Requests 7/1/2019 - 6/30/2020	Difference
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-110 Professional Employee Training and Devel	165.00	300.00	300.00	0.00
1000-0000-2120-56100-110 Instructional Supplies	0.00	200.00	100.00	(100.00)
1000-0000-2120-56410-110 Books, Hardcover	21.39	0.00	0.00	0.00
1000-0000-2120-56420-110 Softcover Books	0.00	0.00	100.00	100.00
TOTAL 2120 Guidance	**$186.39**	**$500.00**	**$500.00**	**$0.00**
2213 Training and Development				
1000-0000-2213-53300-110 Professional Employee Training and Devel	4,920.03	5,700.00	5,850.00	150.00
1000-0000-2213-55810-110 Travel for professional development	884.06	1,900.00	1,950.00	50.00
TOTAL 2213 Training and Development	**$5,804.09**	**$7,600.00**	**$7,800.00**	**$200.00**
2220 Library				
1000-0000-2220-53300-110 Professional Employee Training and Devel	202.59	210.00	210.00	0.00
1000-0000-2220-54310-110 Non-Technology-Related Repairs and Maint	846.00	874.00	945.00	71.00
1000-0000-2220-55810-110 Travel for professional development	37.00	37.00	37.00	0.00
1000-0000-2220-56100-110 Instructional Supplies	853.52	758.00	758.00	0.00
1000-0000-2220-56410-110 Books, Hardcover	7,673.33	7,650.00	7,555.00	(95.00)
1000-0000-2220-56430-110 Periodicals	453.89	486.00	385.00	(101.00)
1000-0000-2220-56600-110 Audiovisual Supplies	252.70	200.00	75.00	(125.00)
1000-0000-2220-58100-110 Dues & Fees for Professional Membership	35.00	35.00	35.00	0.00
TOTAL 2220 Library	**$10,354.03**	**$10,250.00**	**$10,000.00**	**$(250.00)**
2230 Instructional Technology				
1000-0000-2230-56500-110 Technology-related supplies	3,494.17	3,000.00	3,000.00	0.00
1000-0000-2230-57350-110 Technology Software Capitalized	150.00	500.00	1,100.00	600.00
TOTAL 2230 Instructional Technology	**$3,644.17**	**$3,500.00**	**$4,100.00**	**$600.00**
2240 Student Assessment				
1000-0000-2240-56100-110 Instructional Supplies	2,704.00	6,270.00	6,450.00	180.00
TOTAL 2240 Student Assessment	**$2,704.00**	**$6,270.00**	**$6,450.00**	**$180.00**
2410 Office of the Principal				
1000-0000-2410-53300-110 Professional Employee Training and Devel	945.25	1,000.00	1,000.00	0.00
1000-0000-2410-54311-110 Photocopier Maintenance Services	234.31	300.00	269.00	(31.00)
1000-0000-2410-55310-110 Postage	2,236.15	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	100.00	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	474.94	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	**$4,280.65**	**$7,650.00**	**$7,619.00**	**$(31.00)**
TOTAL 0000 Overhead	**$26,973.33**	**$35,770.00**	**$36,469.00**	**$699.00**

Brunswick School Department
Coffin 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Requests 7/1/2019 - 6/30/2020	Difference
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-110 Non-Technology-Related Repairs and Maint	710.00	1,000.00	1,000.00	0.00
1000-1100-1000-54311-110 Photocopier Maintenance Services	4,461.24	5,900.00	5,781.00	(119.00)
1000-1100-1000-54445-110 Copier Leases	10,926.02	11,000.00	10,960.00	(40.00)
1000-1100-1000-56100-110 Instructional Supplies	24,718.78	29,000.00	33,000.00	4,000.00
1000-1100-1000-56420-110 Books, Softcover	14,858.28	17,500.00	17,000.00	(500.00)
1000-1100-1000-58100-110 Dues & Fees for Professional Membership	129.00	130.00	165.00	35.00
TOTAL 1000 Regular Instruction	**$55,803.32**	**$64,530.00**	**$67,906.00**	**$3,376.00**
TOTAL 1100 Elementary Regular Programs	**$55,803.32**	**$64,530.00**	**$67,906.00**	**$3,376.00**
1120 K-2 Program				
1000 Regular Instruction				
1000-1120-1000-56100-110 Instructional Supplies	1,685.03	2,585.00	2,700.00	115.00
1000-1120-1000-56420-110 Books, Softcover	345.42	415.00	600.00	185.00
TOTAL 1000 Regular Instruction	**$2,030.45**	**$3,000.00**	**$3,300.00**	**$300.00**
TOTAL 1120 K-2 Program	**$2,030.45**	**$3,000.00**	**$3,300.00**	**$300.00**
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-110 Professional Employee Training and Devel	0.00	200.00	250.00	50.00
1000-2200-1230-56100-110 Instructional Supplies	592.96	800.00	750.00	(50.00)
TOTAL 1230 Non Categorical Resource	**$592.96**	**$1,000.00**	**$1,000.00**	**$0.00**
TOTAL 2200 Special Resource Classroom Placement	**$592.96**	**$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	40.00	200.00	250.00	50.00
1000-2300-1225-56100-110 Instructional Supplies	503.12	550.00	500.00	(50.00)
TOTAL 1225 Functional Skills	**$543.12**	**$750.00**	**$750.00**	**$0.00**
1226 Academic Self Contained				
1000-2300-1226-56100-110 Instructional Supplies	0.00	0.00	500.00	500.00
TOTAL 1226 Academic Self Contained	**$0.00**	**$0.00**	**$500.00**	**$500.00**
1231 Behavior Self Contained				
1000-2300-1231-56100-110 Instructional Supplies	228.83	500.00	500.00	0.00
TOTAL 1231 Behavior Self Contained	**$228.83**	**$500.00**	**$500.00**	**$0.00**
TOTAL 2300 Special Self-Contained Class Placement	**$771.95**	**$1,250.00**	**$1,750.00**	**$500.00**
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-110 Professional Employee Training and Devel	0.00	300.00	300.00	0.00

Brunswick School Department
Coffin 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Requests 7/1/2019 - 6/30/2020	Difference
1000-2800-2150-56100-110 Instructional Supplies	1,303.04	1,100.00	1,100.00	0.00
TOTAL 2150 Speech / Language Services	**$1,303.04**	**$1,400.00**	**$1,400.00**	**$0.00**
TOTAL 2800 Special Programs Other	**$1,303.04**	**$1,400.00**	**$1,400.00**	**$0.00**
GRAND TOTAL	**$87,475.05**	**$106,950.00**	**$111,825.00**	**$4,875.00**

FY 2020 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 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 35% of our students falling into the high and moderate risk ranges.

We have also seen an increase in student referrals to special education programming based upon behavioral and emotional needs that cannot be met in the general education setting without a significant impact on the learning of others in the classroom.

I am also hoping to address a lack of materials being felt by the teachers. Our bid item funding does not always provide enough to get students and teachers through the school year. An example being that, with the use of portfolio-based data, we ran out of glue sticks by mid-October. While we understand that such items are not meant to outfit entire classrooms, we consistently find that we run out of materials. A membership to Ruth's Reusables for teachers would give them access to materials for students without them having to spend so much from out of their own pockets.

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. The other goal that our planning is aligned with is that of professional excellence with the action step of maintaining a work environment with a sense of community, positive energy, and well-being as the focus.

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

Grade	Student Count	Teachers	Class Size
2	148	7	21
3	208	9	23
4	174	8	21
5	187	8	23
Totals/Class Avg	**717**	**32**	**22**

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020

HBS is proposing adding an additional educational 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 the addition of a "Home/School Coordinator" LCSW position to work with students, who do not have IEPS, on their social/emotional health and well-being. This will be coupled with the implementation of the Second Step curriculum in classrooms to help provide students with strategies in regulating their internal behaviors.

Last, we are proposing the addition of both a math RTI teacher and literacy RTI teacher. We are seeing an increase in numbers who receive such supports through regular education. These services help support students and to prevent them from falling too far behind their grade level peers. We also want to be able to use this service to support students who are exiting special education services so that they are not left without any supports after receiving years of specially designed instruction. This position will also help with capacity as our numbers have continued to grow each year.

Other significant FY 2020 requests in budget (Supplies, Equipment, etc.)

Ruth's Reusables in an organization whose mission is to ensure that all students, from pre-k through high school, have the basic supplies and creative tools for literacy, STEAM, and health education through the environmentally-conscious distribution of donated business supplies. For the 2019-2020 school year HBS would like to secure a membership to Ruth's in order to give staff access to the materials and supplies that they provide. Based upon projected enrollment the cost of this would be $2,151.00.

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. The school counselor is now meeting with each classroom on a monthly basis to deliver whole class lesson on issues such as bullying, personal space, and how to manage emotions.

FY 2019/2020 New Program Requests

Proposal Name: New Home/School Coordinator LCSW

Description Proposal:

HBS currently has one social worker. This position works with students identified with special education needs who have counseling services indicated on their IEP. Currently, our social workers caseload is at 25 students. The staff person in this role meets with students on a 1:1 basis based upon IEP goals. This role also attends IEP meetings for all students on her caseload to give updates to parents as well as crafting IEP goals for her services.

The proposed new position would be that of a LCSW, with the ability to work with children in a 1:1 or small group setting without the necessity of a special education diagnosis. This role would also be one that would work directly with families to provide them with supports on items such as attendance, homework, and at home behavior strategies. This could be done through a combination of home visits, site visits (i.e. Perryman Drive), or school-based programs that families could attend.

Groups and students seen by the individual would be fluid and based upon need. Groups can be formed for students who are going through similar situations such as sudden homelessness, parental incarceration, or families separating due to divorce.

Responsibilities of the Position/Program:

- Review the SRSS universal screening tool with administrative team to identify students with social emotional needs and provide them with the support necessary.
- Track SRSS data and maintain session notes.
- Consult with assistant principal to review attendance/truancy concerns.
- 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.

Social-emotional support was clear in our SRSS data this fall. Results of this assessment indicate that under internalizing behavior, we have approximately 35% of our students falling into the high and moderate risk ranges.

Goals and Expected Benefits:

Provide students with support and instruction on specific targeted emotional 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: We are also working to integrate Second Step curriculum into our instruction. While this can be done in the classroom much of the follow up requires small group instruction to allow for students to have a safe place in which to share.

Resources Required:

Source of Funds:
District/School Budget

Harriet Beecher Stowe School

Proposal for Book Room Librarian

Name: Heather Blanchard
Position: Principal

What is your proposal for a stipend?
Staff at Harriet Beecher Stowe have access to two book rooms that contain leveled texts to be used with students in differentiated learning groups. These rooms are well used by teachers however, there is no one to keep track of the check-in/check-out of books in order to ensure equity of access to materials. This proposal is to create a stipend of $750 for a teacher to be in charge of the organization and maintenance of the book room. To date, since it cannot be done during the school day the room has become disorganized and much less user friendly. Having a "point person" in charge will help streamline the process and keep things more organized and therefore more accessible.

How does this proposal promote academic growth?
This would provide teachers with better access to appropriately leveled materials to use with students. Research has shown that working with small groups of students in literacy in their zone of proximal development- slightly above what they can do independently- is where we see accelerated growth in learning. The ability of teachers to have access to materials that are already leveled for reading enables this to happen on a consistent basis.

How does this proposal promote social growth?
Literacy instruction in small, leveled groups, enables students to practice skills and strategies with peers and co-construct their knowledge of how literature works and the strategies that effective readers use.

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.
How does this proposal impact the wider HBS community? This proposal makes the book room more accessible and organized for all teacher staff at HBS. That fact will then make planning of lessons and procuring of appropriate materials easier which then impacts students in that they have instruction at the appropriate level for their needs.
How does this proposal promote professional growth? The staff person who maintains the room can also get suggestions from staff about levels where we have holes in materials. It can also promote sharing of lessons and ideas that are done with specific materials between classrooms and grade levels.

Harriet Beecher Stowe School

Proposal for Additional Math Services

Name: Heather Blanchard
Position: Principal

What is your proposal for a stipend?
The RtI math intervention team would like to open the HBS computer lab from 7:30-8:30 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 2019-2020 we are proposing that this program include teacher 2 stipends. The stipends would be for $1,540 per teacher. This would allow, at the rate of $17.50/hr for three hours of help each week for students in a program that could run for 29 weeks- or the majority of the school year.

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.

FY 2019/2020 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.

Three years ago, HBS loss 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.

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

FY 2019/2020 New Program Requests

Proposal Name: Additional Literacy and Math RTI Teachers

Description Proposal:

At Harriet Beecher Stowe intervention work in reading and math are provided to many students by teams of teacher who specialize in the subject areas of math and reading. Currently, we are able to provide this small group instruction to students who are identified using both our universal screener as well as in class work. In math, we are currently serving 108 students who are eligible for this service. This service is provided by three teacher contract positions and two full time resource assistants. In this setting students are instructed in a smaller group, typically 1:2, on the topics being covered in their classroom setting as well as with additional work on basic skills such as math facts. At present, the schedules of our interventionists are so packed that it can make differentiating the level of support necessary for students difficult due to schedule issues and capacity of caseload. Additionally, we are seeking to also provide support for students who are no longer identified as special education but who need support as they transition back into their general education setting.

We are facing a similar situation in literacy RTI. Our interventionist staff in this area is composed of three full time teachers, one half time teacher, and one part-time resource assistant. In literacy we are serving 70 students total. Due to the schedule and the number of students seen this necessitates children being pulled partially from their literacy block in their classroom to receive support. The byproduct of this being that the support is no longer an additional amount of time, but often, a replacement of time in their grade level setting. Research on the zone of proximal development shows that this is not ideal in that children need to be exposed to materials and instruction that is somewhat above their current performance levels in order to maximize progress in that area.

Our goal in adding staff to the program is to create more opportunities for students to have access to this instruction for which they are demonstrating need. We also want to be able to add support for children who, as previously mentioned, are transitioning out of special education and should not be left without support in the regular education setting. Last, we want to be able to offer the service in such a way that it is consistently a supplement to in class learning and not a replacement of such instruction.

Responsibilities of the Position/Program:

- Review the academic screener with team and determine student eligibility for support.
- Create student plans for instruction based upon screener data and classroom teacher input.
- Progress monitor students who are receiving service to continually adjust plans and instruction based upon need.

Justification and Supporting Data:

Math RTI is currently serving 108 students with 655 students as our total enrollment this is 16% of our population. Literacy is at 70 students, with even fewer staff, out of our 655 leading to a total of 10% of our population. We also see an increase in referrals after the winter benchmarking in our younger grades as teachers have tried various Tier 1 interventions in their classrooms, and when students are not making the progress we'd hope, a referral to more intensive support is recommended. This proposal also falls in line with the district strategic plan under the following category.

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

Goals and Expected Benefits:
Provide students with support and instruction on specific targeted academic needs. Student performance will improve and a better variety of supports can be put in place in a more consistent fashion.

Other alternatives to accomplish the desired outcome: We have mapped out ELA content by standards so that, across settings, though the instructional level may differ, the standards addressed maintain consistency. The same shall be done in math- mapping out of standards by trimester aligned with the Math in Focus program. We have also followed an RTI referral process where classroom teachers are asked to first differentiate and attempt less intense interventions prior to a referral for more support.

Resources Required:

Source of Funds:
District/School Budget

Brunswick School Department
HBS 19-20 Budget

Report # 114381

Statement Code: 120 PRIN

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-120 Professional Employee Training and Devel	140.00	500.00	665.00	165.00
1000-0000-2120-55810-120 Travel for professional development	0.00	50.00	50.00	0.00
1000-0000-2120-56100-120 Instructional Supplies	85.05	30.00	30.00	0.00
1000-0000-2120-56420-120 Books, Softcover	0.00	220.00	30.00	(190.00)
TOTAL 2120 Guidance	**$225.05**	**$800.00**	**$775.00**	**$(25.00)**
2213 Training and Development				
1000-0000-2213-53300-120 Professional Employee Training and Devel	4,086.27	6,600.00	6,600.00	0.00
1000-0000-2213-55810-120 Travel for professional development	1,161.00	2,200.00	2,200.00	0.00
TOTAL 2213 Training and Development	**$5,247.27**	**$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
1000-0000-2220-55340-120 Classroom/library ebooks	799.00	800.00	799.00	(1.00)
1000-0000-2220-55350-120 Classroom/library internet subscriptions	846.00	874.00	945.00	71.00
1000-0000-2220-55810-120 Travel for professional development	0.00	0.00	100.00	100.00
1000-0000-2220-56100-120 Instructional Supplies	746.03	550.00	575.00	25.00
1000-0000-2220-56410-120 Books, Hardcover	4,506.88	5,766.00	7,371.00	1,605.00
1000-0000-2220-56430-120 Periodicals	1,426.49	1,710.00	160.00	(1,550.00)
1000-0000-2220-56600-120 Audiovisual Supplies	0.00	100.00	150.00	50.00
TOTAL 2220 Library	**$8,474.40**	**$10,000.00**	**$10,300.00**	**$300.00**
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	4,791.77	5,100.00	5,100.00	0.00
TOTAL 2230 Instructional Technology	**$4,791.77**	**$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	4,173.00	11,885.00	12,368.25	483.25
TOTAL 2240 Student Assessment	**$4,173.00**	**$14,125.00**	**$14,608.25**	**$483.25**
2410 Office of the Principal				
1000-0000-2410-53300-120 Professional Employee Training and Devel	988.00	1,800.00	1,800.00	0.00
1000-0000-2410-54310-120 Non-Technology-Related Repairs and Maint	516.25	1,205.00	912.00	(293.00)
1000-0000-2410-54311-120 Photocopier Maintenance Services	506.83	500.00	465.00	(35.00)
1000-0000-2410-55310-120 Postage	1,904.09	3,000.00	3,000.00	0.00
1000-0000-2410-55500-120 Printing	0.00	851.76	900.00	48.24
1000-0000-2410-55810-120 Travel for professional development	100.00	148.24	100.00	(48.24)
1000-0000-2410-56420-120 Softcover Books	41.37	200.00	300.00	100.00
1000-0000-2410-56900-120 Other Supplies	2,773.93	2,600.00	2,950.00	350.00
1000-0000-2410-57300-120 Equipment, Capitalized	832.99	2,500.00	2,500.00	0.00
1000-0000-2410-58100-120 Dues & Fees for Professional Membership	525.00	525.00	1,100.00	575.00

Brunswick School Department
HBS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
TOTAL 2410 Office of the Principal	**$8,188.46**	**$13,330.00**	**$14,027.00**	**$697.00**
TOTAL 0000 Overhead	**$31,099.95**	**$53,155.00**	**$54,610.25**	**$1,455.25**
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-120 Non-Technology-Related Repairs and Maint	1,702.56	758.00	808.00	50.00
1000-1100-1000-54311-120 Photocopier Maintenance Services	12,406.48	12,800.00	11,756.00	(1,044.00)
1000-1100-1000-54445-120 Copier Leases	26,054.36	26,475.00	23,308.00	(3,167.00)
1000-1100-1000-55350-120 Online Software	0.00	0.00	3,300.74	3,300.74
1000-1100-1000-56100-120 Instructional Supplies	52,953.12	66,008.65	63,766.58	(2,242.07)
1000-1100-1000-56420-120 Books, Softcover	7,630.53	7,915.53	8,075.21	159.68
1000-1100-1000-56430-120 Periodicals	5,354.92	5,594.89	3,308.84	(2,286.05)
1000-1100-1000-57300-120 Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
TOTAL 1000 Regular Instruction	**$106,101.97**	**$121,552.07**	**$116,323.37**	**$(5,228.70)**
TOTAL 1100 Elementary Regular Programs	**$106,101.97**	**$121,552.07**	**$116,323.37**	**$(5,228.70)**
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-120 Professional Employee Training and Devel	0.00	1,000.00	1,000.00	0.00
1000-2200-1230-55810-120 Travel for professional development	0.00	500.00	500.00	0.00
1000-2200-1230-56100-120 Instructional Supplies	1,564.44	2,126.91	2,512.50	385.59
1000-2200-1230-56420-120 Books, Softcover	206.23	357.54	200.00	(157.54)
TOTAL 1230 Non Categorical Resource	**$1,770.67**	**$3,984.45**	**$4,212.50**	**$228.05**
TOTAL 2200 Special Resource Classroom Placement	**$1,770.67**	**$3,984.45**	**$4,212.50**	**$228.05**
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-120 Professional Employee Training and Devel	0.00	250.00	250.00	0.00
1000-2300-1225-54310-120 Non-Technology-Related Repairs and Maint	0.00	0.00	150.00	150.00
1000-2300-1225-55810-120 Travel for professional development	0.00	150.00	150.00	0.00
1000-2300-1225-56100-120 Instructional Supplies	867.43	1,340.95	1,000.00	(340.95)
TOTAL 1225 Functional Skills	**$867.43**	**$1,740.95**	**$1,550.00**	**$(190.95)**
1231 Behavior Self Contained				
1000-2300-1231-53300-120 Professional Employee Training and Devel	0.00	300.00	300.00	0.00
1000-2300-1231-54310-120 Non-Technology-Related Repairs and Maint	249.96	150.00	150.00	0.00
1000-2300-1231-55810-120 Travel for professional development	117.29	200.00	200.00	0.00
1000-2300-1231-56100-120 Instructional Supplies	1,614.26	851.78	920.00	68.22
1000-2300-1231-56420-120 Books, Softcover	33.51	148.87	80.00	(68.87)
TOTAL 1231 Behavior Self Contained	**$2,015.02**	**$1,650.65**	**$1,650.00**	**$(0.65)**
TOTAL 2300 Special Self-Contained Class Placement	**$2,882.45**	**$3,391.60**	**$3,200.00**	**$(191.60)**

Brunswick School Department
HBS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-120 Professional Employee Training and Devel	395.00	700.00	550.00	(150.00)
1000-2800-2150-54310-120 Non-Technology-Related Repairs and Maint	0.00	0.00	150.00	150.00
1000-2800-2150-55810-120 Travel for professional development	0.00	250.00	250.00	0.00
1000-2800-2150-56100-120 Instructional Supplies	1,759.27	2,382.61	2,380.00	(2.61)
1000-2800-2150-56420-120 Books, Softcover	0.00	0.00	20.00	20.00
TOTAL 2150 Speech / Language Services	**$2,154.27**	**$3,332.61**	**$3,350.00**	**$17.39**
TOTAL 2800 Special Programs Other	**$2,154.27**	**$3,332.61**	**$3,350.00**	**$17.39**
GRAND TOTAL	**$144,009.31**	**$185,415.73**	**$181,696.12**	**$(3,719.61)**

FY 2020 BUDGET: BUDGET NARRATIVE

Building/Program: **Brunswick Junior High School**

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

- We will move toward an effective level of behavioral support through the RTI model by adding 2 Behavior RTI Educational Technicians. This will also help us increase our social emotional learning programming by implementing a Restorative Justice program. This program allows students time and support to reflect on their behaviors, repair damage done, and make plans for better decisions moving forward.

- The additional 0.5 Math Teacher/0.5 Math RTI Support Teacher would address many needs. Currently we do not have a full time Talent Development Teacher because we need this person to teach a math class. We also have increasing amounts of incoming students missing basic math foundational skills. This requires more teaching and more time with them.

- Poor mental/physical health, poverty, homelessness and/or addiction are playing a part in many of our children's lives. The addition of a Social Worker that could help students and families of non-special education students is required to assist students that are experiencing the challenges presented above.

- Keeping students engaged and having them see how their school, community, and world are interconnected are hallmarks of a strong middle level program. Providing additional time for Team Leaders to develop and coordinate meaningful interdisciplinary units of study would help us reach this priority.

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

- Behavior RTI Educational Technicians will directly support **student success and professional excellence (see above rationale).**

- Math Teacher/Math RTI Support Teacher will directly support **student success and professional excellence** in Math (see above rationale).

- Social Worker will directly support **student success, professional excellence, and community connections.**

- Increased Team Leader Hours (180) would directly support **student success, professional excellence, and community connections.**

FY 2020 Projected Enrollment/Class Size by Subject Area

	Grade 6	Grade 7	Grade 8
Language Arts	16	16	17
Social Studies	22	24	24
Science	22	24	24
Math	16	16	17

Alt. Ed.	Grade 7/8
	12

Diversified Studies	Grade 6	Grade 7	Grade 8
Art	22	22	24
Health	X	22	24
Music	22	X	X
Phys Ed	22	15	15
World Languages	22	26	16
Band	70	60	65
Chorus	50	60	60

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020
We are requesting 2 Behavior Educational Technicians and a 0.5 Math Teacher/0.5 Math Strategist and Math RTI Support Teacher.

Other significant FY 2020 requests in budget (Supplies, Equipment, etc.)
Approximately $5500 is being requested to furnish a classroom with new desks and chairs.

What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?
There are no restructuring possibilities at this time.

Brunswick Junior High School
SY 2019-20

New Position Proposal

Proposal Name: 2 FTE Behavior RTI Educational Technicians

Description of Proposal: This position would support new the Behavior RTI program by allowing more contact time with students, strategic data monitoring, and greater student access to the curriculum.

Justification and Supporting Data: The behavioral needs of students are requiring more support within the general education setting. Behavior RTI is in its infancy at BJHS, and additional support is required to implement a workable program. Recent data on Maine Integrated Youth Health Survey indicate behavior stresssors in the areas of self-harm and bullying that we want to reduce.

Goals and Expected Benefits:

- Increased student time in the classroom
- Restorative Justice can be implemented to reduce misbehaviors and to restore relationships
- Tier 1 modeling and feedback for classroom teachers
- Improved use of data to inform next steps in behavior programing
- Check in and Check out options for students to get daily reflection and feedback on progress
- Decrease in special education referrals for behavior related services
- Reduction in negative peer-to-peer incidents.

Consequences of non-approval: Students would not receive timely feedback on behavioral. Restorative Justice practices would not be available for all students. Students would be missing instructional time if unable to get support within class due to behaviors.

Other alternatives to accomplish the desired outcome: We explored having Americorps staff, but that endeavor did not work out.

Resources required: Funding for 2 Education Technician III Educators ($57,869 each)

Source of Funds: Local

Brunswick Junior High School
SY 2019-20

New Position Proposal

Proposal Name: Team Leader Stipend Hour Increase

Description of Proposal: These hours would increase the Team Leader Stipend Hours from 135 to 165 (30 hours).

Justification and Supporting Data: The role of the Team Leaders has expanded to included interdisciplinary coordination. This is requiring more hours to effectively make this goal a reality based on the amount of work required to communicate with the community and organize transportation/guest speakers/materials. I am requesting a 30 hour increase in the team leader stipends to reflect this growing need.

Goals and Expected Benefits:

- Increased student achievement and engagement
- Increased understanding of the interconnectedness of the school, community, and world.

Consequences of non-approval: Teams will continue to attempt interdisciplinary work with the current allotted hours for team leaders.

Other alternatives to accomplish the desired outcome: There was a potential proposal for a half time Interdisciplinary Teacher/Strategist.

Resources required: Funding for additional Team Leader Hours (30 hours x 6 team leaders x $17.50 = $3150

Source of Funds: Local

Brunswick Junior High School
SY 2019-20

New Position Proposal

Proposal Name: 0.5 Math Teacher/0.5 Math RTI Teacher

Description of Proposal: This position would fill the increasing needs for our Response to Intervention (RTI) Math population and our increase in Advanced Math classes.

Justification and Supporting Data: The numbers of students requiring RTI Math support has consistently increased in recent years. Students in need of additional instruction and additional understanding of basic skills necessitates more time and teaching to move toward grade level expectations. To support our higher performing students, we have created additional Pre-Algebra and Geometry classes.

Goals and Expected Benefits:
- Increased student achievement in math
- Increased math offerings
- Better support for students with math deficits and gaps in learning
- Increased Talent Development programming (our TD teacher currently teaches a math section.

Consequences of non-approval: Student achievement in math would remain the same or potentially decrease. Larger class sizes for students if we need to shift staff to meet support needs.

Other alternatives to accomplish the desired outcome: Staffing support from other schools to meet the needs of students in accelerated courses.

Resources required: Funding for Full Time Equivalent Math Teacher/Math RTI Support Teacher ($100,664)

Source of Funds: Local

Brunswick Junior High School
SY 2019-20

New Position Proposal

Proposal Name: Social Worker

Description of Proposal: This position would provide a Social Worker for the general education population.

Justification and Supporting Data: Brunswick Junior High School is seeing an increase in students who require social work services. Mental Health needs, increased levels of deep poverty, more homeless students and families, and more families dealing with addiction are the major issues affecting student emotional and academic growth. We have a social worker who is only able to serve Special Education students. A Sweetser social worker is only available for certain types of insurance.

Goals and Expected Benefits:
- Increased student achievement
- Better home/school communication through home visits
- Families would receive needed assistance
- Healthier and safer students
- Access to specifically trained personnel

Consequences of non-approval: Students would not receive the necessary assistance for a physically and emotionally healthy life. Students would not be ready for instruction if they do not have their basic needs met.

Other alternatives to accomplish the desired outcome:

Resources required: Funding for Full Time Social Worker ($100,664)

Source of Funds: Local

Brunswick School Department
BJHS 19-20 Budget

Report # 114385

Statement Code: 150 PRIN

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-150 Professional Employee Training and Devel	280.00	1,000.00	1,000.00	0.00
1000-0000-2120-54311-150 Photocopier Maintenance Services	157.10	510.00	165.00	(345.00)
1000-0000-2120-55310-150 Postage	1,207.51	1,300.00	1,300.00	0.00
1000-0000-2120-55800-150 Travel	0.00	200.00	200.00	0.00
1000-0000-2120-56100-150 Instructional Supplies	247.54	565.00	626.00	61.00
TOTAL 2120 Guidance	**$1,892.15**	**$3,575.00**	**$3,291.00**	**$(284.00)**
2213 Training and Development				
1000-0000-2213-53300-150 Professional Employee Training and Devel	4,294.92	6,600.00	6,600.00	0.00
1000-0000-2213-55810-150 Travel for professional development	2,503.30	2,050.00	2,050.00	0.00
TOTAL 2213 Training and Development	**$6,798.22**	**$8,650.00**	**$8,650.00**	**$0.00**
2220 Library				
1000-0000-2220-53300-150 Professional Employee Training and Devel	0.00	300.00	300.00	0.00
1000-0000-2220-54310-150 Non-Technology-Related Repairs and Maint	846.00	1,446.00	1,446.00	0.00
1000-0000-2220-54311-150 Photocopier Maintenance Services	3,418.21	3,100.00	2,691.00	(409.00)
1000-0000-2220-55310-150 Postage	125.00	125.00	125.00	0.00
1000-0000-2220-55800-150 Travel	39.42	150.00	150.00	0.00
1000-0000-2220-56100-150 Instructional Supplies	2,007.80	2,314.00	2,314.00	0.00
1000-0000-2220-56410-150 Books, Hardcover	10,680.81	11,034.00	11,034.00	0.00
1000-0000-2220-56430-150 Periodicals	6,187.82	6,167.00	5,049.00	(1,118.00)
1000-0000-2220-56600-150 Audiovisual Supplies	360.00	613.00	613.00	0.00
1000-0000-2220-57300-150 Equipment, Capitalized	0.00	0.00	411.00	411.00
1000-0000-2220-58100-150 Dues & Fees for Professional Membership	35.00	55.00	55.00	0.00
TOTAL 2220 Library	**$23,700.06**	**$25,304.00**	**$24,188.00**	**$(1,116.00)**
2230 Instructional Technology				
1000-0000-2230-54320-150 Technology-Related Repairs and Maintenan	402.51	1,000.00	2,285.00	1,285.00
1000-0000-2230-54330-150 Software Repairs and Maintenance	848.00	1,264.00	889.00	(375.00)
1000-0000-2230-56500-150 Technology-related supplies	1,334.44	1,400.00	1,500.00	100.00
TOTAL 2230 Instructional Technology	**$2,584.95**	**$3,664.00**	**$4,674.00**	**$1,010.00**
2240 Student Assessment				
1000-0000-2240-56100-150 Instructional Supplies	8,573.90	9,993.00	10,558.00	565.00
TOTAL 2240 Student Assessment	**$8,573.90**	**$9,993.00**	**$10,558.00**	**$565.00**
2410 Office of the Principal				
1000-0000-2410-53300-150 Professional Employee Training and Devel	329.00	3,156.00	1,800.00	(1,356.00)
1000-0000-2410-54310-150 Non-Technology-Related Repairs and Maint	282.66	750.00	750.00	0.00
1000-0000-2410-54400-150 Rental	610.74	684.00	684.00	0.00
1000-0000-2410-55310-150 Postage	2,200.00	2,200.00	2,200.00	0.00
1000-0000-2410-55800-150 Travel	360.62	200.00	200.00	0.00
1000-0000-2410-56410-150 Books, Hardcover	329.87	500.00	500.00	0.00

Brunswick School Department
BJHS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2410-56900-150 Other Supplies	581.00	570.00	570.00	0.00
1000-0000-2410-58100-150 Dues & Fees for Professional Membership	607.97	875.00	875.00	0.00
TOTAL 2410 Office of the Principal	**$5,301.86**	**$8,935.00**	**$7,579.00**	**$(1,356.00)**
TOTAL 0000 Overhead	**$48,851.14**	**$60,121.00**	**$58,940.00**	**$(1,181.00)**
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-53200-150 Professional Educational Services	0.00	1,000.00	11,000.00	10,000.00
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	7,789.55	8,745.00	8,755.00	10.00
1000-1100-1000-54445-150 Copier Leases	19,330.66	21,000.00	19,954.00	(1,046.00)
1000-1100-1000-55500-150 Printing and Binding	1,872.33	2,375.00	2,375.00	0.00
1000-1100-1000-56100-150 Instructional Supplies	6,742.15	11,977.00	12,483.00	506.00
1000-1100-1000-57300-150 Equipment, Capitalized	1,819.61	1,500.00	7,247.00	5,747.00
1000-1100-1000-58100-150 Dues & Fees for Professional Membership	0.00	616.00	620.00	4.00
TOTAL 1000 Regular Instruction	**$37,554.30**	**$47,867.00**	**$63,088.00**	**$15,221.00**
1001 Art				
1000-1100-1001-56100-150 Instructional Supplies	5,053.30	5,099.00	5,099.00	0.00
TOTAL 1001 Art	**$5,053.30**	**$5,099.00**	**$5,099.00**	**$0.00**
1004 Foreign Language				
1000-1100-1004-56100-150 Instructional Supplies	545.72	496.00	496.00	0.00
1000-1100-1004-58100-150 Dues & Fees for Professional Membership	319.00	340.00	340.00	0.00
TOTAL 1004 Foreign Language	**$864.72**	**$836.00**	**$836.00**	**$0.00**
1007 Consumer & Life Studies				
1000-1100-1007-54310-150 Non-Technology-Related Repairs and Maint	541.00	541.00	541.00	0.00
1000-1100-1007-56100-150 Instructional Supplies	1,128.32	1,765.00	1,765.00	0.00
1000-1100-1007-56410-150 Books, Hardcover	43.69	55.00	55.00	0.00
1000-1100-1007-56430-150 Periodicals	62.70	80.00	110.00	30.00
1000-1100-1007-56600-150 Audiovisual Supplies	105.28	160.00	160.00	0.00
TOTAL 1007 Consumer & Life Studies	**$1,880.99**	**$2,601.00**	**$2,631.00**	**$30.00**
1010 English				
1000-1100-1010-53200-150 Professional Educational Services	0.00	1,000.00	800.00	(200.00)
1000-1100-1010-56100-150 Instructional Supplies	567.35	2,298.00	1,850.00	(448.00)
1000-1100-1010-56410-150 Books, Hardcover	2,288.51	3,700.00	4,350.00	650.00
1000-1100-1010-56600-150 Audiovisual Supplies	0.00	70.00	70.00	0.00
1000-1100-1010-58100-150 Dues & Fees for Professional Membership	158.50	170.00	170.00	0.00
TOTAL 1010 English	**$3,014.36**	**$7,238.00**	**$7,240.00**	**$2.00**
1020 Math				
1000-1100-1020-53200-150 Professional Educational Services	0.00	500.00	500.00	0.00
1000-1100-1020-55350-150 Classroom/library internet subscriptions	0.00	0.00	234.00	234.00

Brunswick School Department
BJHS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-1100-1020-56100-150 Instructional Supplies	2,541.14	3,091.00	2,252.00	(839.00)
1000-1100-1020-56410-150 Books, Hardcover	258.00	3,296.00	870.00	(2,426.00)
1000-1100-1020-58100-150 Dues & Fees for Professional Membership	215.00	295.00	215.00	(80.00)
TOTAL 1020 Math	**$3,014.14**	**$7,182.00**	**$4,071.00**	**$(3,111.00)**
1021 Band/Music				
1000-1100-1021-54310-150 Non-Technology-Related Repairs and Maint	1,949.45	2,500.00	2,950.00	450.00
1000-1100-1021-56100-150 Instructional Supplies	3,202.12	3,354.00	3,441.00	87.00
1000-1100-1021-56420-150 Books, Softcover	0.00	0.00	509.00	509.00
1000-1100-1021-57300-150 Equipment, Capitalized	0.00	3,600.00	4,870.00	1,270.00
1000-1100-1021-58100-150 Dues & Fees for Professional Membership	7,000.00	11,650.00	11,650.00	0.00
TOTAL 1021 Band/Music	**$12,151.57**	**$21,104.00**	**$23,420.00**	**$2,316.00**
1022 Physical Education				
1000-1100-1022-54310-150 Non-Technology-Related Repairs and Maint	0.00	100.00	100.00	0.00
1000-1100-1022-56100-150 Instructional Supplies	1,016.64	1,003.00	1,495.00	492.00
1000-1100-1022-58100-150 Dues & Fees for Professional Membership	229.00	229.00	225.00	(4.00)
TOTAL 1022 Physical Education	**$1,245.64**	**$1,332.00**	**$1,820.00**	**$488.00**
1023 Science				
1000-1100-1023-53200-150 Professional Educational Services	0.00	500.00	500.00	0.00
1000-1100-1023-54310-150 Non-Technology-Related Repairs and Maint	800.00	1,000.00	800.00	(200.00)
1000-1100-1023-56100-150 Instructional Supplies	3,759.14	5,044.00	4,852.00	(192.00)
1000-1100-1023-56410-150 Books, Hardcover	482.52	1,964.00	774.00	(1,190.00)
1000-1100-1023-56430-150 Periodicals	307.23	307.00	1,141.00	834.00
1000-1100-1023-57300-150 Equipment, Capitalized	1,297.72	949.00	1,154.00	205.00
1000-1100-1023-58100-150 Dues & Fees for Professional Membership	79.00	79.00	79.00	0.00
TOTAL 1023 Science	**$6,725.61**	**$9,843.00**	**$9,300.00**	**$(543.00)**
1024 Social Studies				
1000-1100-1024-53200-150 Professional Educational Services	260.00	888.00	750.00	(138.00)
1000-1100-1024-56100-150 Instructional Supplies	505.57	1,832.00	1,460.00	(372.00)
1000-1100-1024-56410-150 Books, Hardcover	482.00	1,500.00	500.00	(1,000.00)
1000-1100-1024-56420-150 Books, Softcover	297.00	657.00	2,100.00	1,443.00
1000-1100-1024-56600-150 Audiovisual Supplies	127.80	0.00	69.00	69.00
1000-1100-1024-58100-150 Dues & Fees for Professional Membership	120.00	192.00	192.00	0.00
TOTAL 1024 Social Studies	**$1,792.37**	**$5,069.00**	**$5,071.00**	**$2.00**
TOTAL 1100 Elementary Regular Programs	**$73,297.00**	**$108,171.00**	**$122,576.00**	**$14,405.00**
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-150 Professional Employee Training and Devel	215.00	1,295.00	1,295.00	0.00
1000-2200-1230-53440-150 Special Ed Contracted Services	157.47	1,791.00	500.00	(1,291.00)
1000-2200-1230-55350-150 Online Software	0.00	0.00	200.00	200.00

Brunswick School Department
BJHS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-2200-1230-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2200-1230-56100-150 Instructional Supplies	1,391.86	1,113.00	1,113.00	0.00
1000-2200-1230-56410-150 Books, Hardcover	100.00	721.00	1,820.00	1,099.00
1000-2200-1230-56420-150 Books, Softcover	0.00	867.00	859.00	(8.00)
TOTAL 1230 Non Categorical Resource	**$1,864.33**	**$5,937.00**	**$5,937.00**	**$0.00**
TOTAL 2200 Special Resource Classroom Placement	**$1,864.33**	**$5,937.00**	**$5,937.00**	**$0.00**
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	398.97	500.00	500.00	0.00
1000-2300-1225-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2300-1225-56100-150 Instructional Supplies	778.25	1,100.00	1,100.00	0.00
1000-2300-1225-56410-150 Books, Hardcover	0.00	1,050.00	1,050.00	0.00
1000-2300-1225-56420-150 Books, Softcover	0.00	100.00	100.00	0.00
TOTAL 1225 Functional Skills	**$1,177.22**	**$3,350.00**	**$3,350.00**	**$0.00**
1236 Behavior Resource				
1000-2300-1236-53300-150 Professional Employee Training and Devel	0.00	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	186.76	384.00	384.00	0.00
1000-2300-1236-56420-150 Books, Softcover	0.00	50.00	50.00	0.00
1000-2300-1236-58100-150 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1236 Behavior Resource	**$186.76**	**$909.00**	**$909.00**	**$0.00**
TOTAL 2300 Special Self-Contained Class Placement	**$1,363.98**	**$4,259.00**	**$4,259.00**	**$0.00**
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-150 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2150-53440-150 Special Ed Contracted Services	198.75	0.00	348.00	348.00
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	118.00	283.00	457.00	174.00
1000-2800-2150-56410-150 Books, Hardcover	230.77	124.00	0.00	(124.00)
1000-2800-2150-58100-150 Dues & Fees for Professional Membership	0.00	300.00	300.00	0.00
TOTAL 2150 Speech / Language Services	**$547.52**	**$1,057.00**	**$1,455.00**	**$398.00**
TOTAL 2800 Special Programs Other	**$547.52**	**$1,057.00**	**$1,455.00**	**$398.00**
4200 Alternative Education				
1005 Alt. Ed. Regular Instruction				
1000-4200-1005-56100-150 Instructional Supplies	103.19	1,079.00	1,050.00	(29.00)
1000-4200-1005-56410-150 Books, Hardcover	0.00	0.00	260.00	260.00

Brunswick School Department
BJHS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
TOTAL 1005 Alt. Ed. Regular Instruction	**$103.19**	**$1,079.00**	**$1,310.00**	**$231.00**
TOTAL 4200 Alternative Education	**$103.19**	**$1,079.00**	**$1,310.00**	**$231.00**
9100 Elementary Co-Curricular				
1370 Co-Curricular				
1000-9100-1370-58100-150 Dues & Fees for Professional Membership	1,010.00	1,210.00	1,210.00	0.00
TOTAL 1370 Co-Curricular	**$1,010.00**	**$1,210.00**	**$1,210.00**	**$0.00**
TOTAL 9100 Elementary Co-Curricular	**$1,010.00**	**$1,210.00**	**$1,210.00**	**$0.00**
9200 Elementary Extra-Curricular				
1372 Athletics				
1000-9200-1372-53300-150 Professional Employee Training and Devel	0.00	1,000.00	1,000.00	0.00
1000-9200-1372-53490-150 Other Professional Services	8,665.59	13,974.00	13,974.00	0.00
1000-9200-1372-54310-150 Non-Technology-Related Repairs and Maint	0.00	150.00	150.00	0.00
1000-9200-1372-54400-150 Rental	179.94	350.00	350.00	0.00
1000-9200-1372-55800-150 Travel	0.00	168.00	168.00	0.00
1000-9200-1372-56100-150 Instructional Supplies	2,474.51	4,633.00	4,633.00	0.00
1000-9200-1372-56410-150 Books, Hardcover	0.00	210.00	210.00	0.00
1000-9200-1372-57300-150 Equipment, Capitalized	2,142.54	3,415.00	3,415.00	0.00
1000-9200-1372-58100-150 Dues & Fees for Professional Membership	1,335.00	1,460.00	1,460.00	0.00
TOTAL 1372 Athletics	**$14,797.58**	**$25,360.00**	**$25,360.00**	**$0.00**
TOTAL 9200 Elementary Extra-Curricular	**$14,797.58**	**$25,360.00**	**$25,360.00**	**$0.00**
GRAND TOTAL	**$141,834.74**	**$207,194.00**	**$221,047.00**	**$13,853.00**

FY 2020 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick High School

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

Brunswick High School's proposed FY2020 budget reflects multiple priorities that further the District's goals and Mission and Vision Statement for the high school.

The specific request is an additional point-five (.5) of an instruction position within the English Department.

- An increased workforce will also support a new English department initiative to be implemented in the 2019-2020 school year, the grade twelve seminar program. To support multiple opportunities for demonstrating English proficiency and for enhancing student choice, the grade twelve preparatory and academic levels of English will dissolve, and students will enroll in a variety of seminar courses to earn their fourth credit of English. AP English Literature will remain a year-long course and will cover all of the grade twelve standards. If students do not enroll in the AP course offering, they are required to take one of two semester-long writing courses, Writing Studio or Introduction to College Writing. Twelve courses ranging from Public Speaking and Shakespeare to Fairy Tales and Readings in Fiction will be offered for students to secure their remaining half credit of English. Students are allowed to enroll in multiple senior seminar courses, and juniors are welcome to take an additional semester-long course above and beyond their required English 3 credit. This is a significant change, one which needs the support of additional class periods to successfully launch multiple new courses.

The specific request is one full time Computer Science teacher within the Math Department.

- Historically, the math department had three full time teachers assigned to the business and computer science courses, with two of these teachers having a business background and one with a computer science background. Due to retirements and one dismissal, one half-time teacher remains who teaches 3 business courses. Currently, three computer science courses are taught by math teachers who have secured additional training. As the need for these courses, and more advanced ones, has increased we are unable to meet the student demand with our volunteer and limited staffing capabilities.

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

The priorities addressed by the addition of a point-five English teaching position align with the district's Strategic Objectives are evidenced in the areas of student success and professional excellence.

The priorities addressed by the addition of one full time computer science teaching position align with the district's Strategic Objectives are evidenced in the areas of student success, professional excellence and community connections.

FY 2020 Projected Enrollment

Grade	Student Count
9	191
10	194
11	166
12	164
Total	**715**

Department	Average Class Size
Business	12
English	14
Math	14
Physical Education	16
Science	13
Social Studies	14
Special Education	8
Technology Education	12
Visual and Performing Arts	19
World Language	12

Staffing Adjustments (additions) to Budget in FY 2020

- (0.5 FTE) English Teacher
- (1.0FTE) Computer Science Teacher

Other significant FY 2020requests in budget (Supplies, Equipment, etc.)

Science Department/Geophyscial Science Program: An additional $22,630. for 25 student textbooks with digital bundles, 156 digital bundles with student electronic textbooks. and 1 teacher digital bundle.

Choral Program: An additional $5,500. for student entry fees.

Physical Education: An additional $4,590. to replace a treadmill and recumbent bike.

Technology Education: An additional $3,777. to replace ENCO 1 Phase Mill Drill Combination(24 years old).

What restructuring, if any, did you complete in order to address unmet needs as part of this budget process?
There are no restructuring possibilities at this time.

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: **SAT Test Coordinator**

Description of Proposal:
Brunswick High School offers the SAT and SAT Subject Tests five times during the school year; October, November, December, May and June. Prior to the morning of testing a significant amount of time is required outside the school day to ensure a professional testing environment that allows all students to demonstrate their best work.

Justification and Supporting Data:

Hiring of Associate Test Supervisors and Proctors – While there is a list of interested individuals (many of whom are retired educators), they must be contacted and confirmed prior to each test with the need based on the number of test takers. Each testing room should have no more than 15 students in a room. Additionally, Associate Supervisors must also be scheduled for students who have accommodations. Depending on the accommodations needed (i.e. some students have to be tested by themselves), there may be a need for as many as 4 or 5 supervisors just for those students. Proctors are also hired to provide breaks for the Associate Supervisors. All of these individuals receive compensation through the College Board.

Duties:
Average time to schedule Associate Supervisors/proctors – 2 hours @ 5 test dates 10 hours
Communication with ETC- email/phone – 1 hour @5 tests dates 5 hours
Coordination with outside private schools prior to testing (i.e. Hyde, Chewonki) – 1 hour @ 5 tests dates 5 hours
Coordination with evening custodial staff to set up testing rooms as well as physically checking and ensuring the rooms meet the standard for SAT's – 2 hours @ 5 test dates 10 hours
Reviewing/verifying test materials upon receipt – 2 hours @ 5 test date 10 hours
Assembling test materials for Associate Supervisors – 3 hours@ 5 test dates 15 hours
Review and verification of returned testing materials at end of testing – 2 hours@ 5 test dates 10 hours
Completion of required online reporting to College Board- 1 hours @ 5 test dates 5 hours
Total hours – 70

Goals and Expected Benefits:
To provide a professional testing environment for students which allows them to perform to the best of their ability.

Consequences of non-approval:
Lack of adequate resources to guarantee the testing environment we wish to provide for all students or no longer able to offer the SAT at Brunswick High School.

Other alternatives to accomplish the desired outcome:
None

Resources required:
Funding for SAT Test Coordinator $1,225.

Source of Funds:
Budgetary Expense

Title: Brunswick High School Academic Chemical Hygiene Officer

Qualifications: The CHO should be an individual who has background in chemistry and formal training in chemical safety, organization and hazardous waste disposal.

Reports To: Department Chairperson, Building Principal

Location: Brunswick High School (academic departments including science, art and consumer life)

Job Goal:

1. Maintain a safe learning environment for teachers and students
2. Maintain proper organization, storage and disposal of chemicals in accordance to OSHA standards
3. Review and update practices, procedures, chemical hygiene plan and safety data sheets annually to ensure accuracy and compliance with current standards

Requirements and Responsibilities:

1. Maintain inventory of all chemicals
2. Maintain organization and storage of chemicals in classrooms and storage rooms in accordance to OSHA and state standards
3. Update and maintain Academic Chemical Hygiene Plan
4. Update and distribute current Safety Data Sheets
5. Establish an accident/emergency protocol (spill clean-up, contact information, etc.)
6. Dispose of hazardous/outdated chemicals appropriately
7. Conduct periodic inspections of facilities & personal protective equipment throughout the school year
8. Attend/engage in personal professional development as required
9. Periodically plan and/or facilitate safety training for staff
10. Organize and partake in on-site safety visit from state consultants
11. Consult with and support staff to ensure compliance within each department
12. Plan and budget for safety & personal protective equipment as needed

Hours: 80

Stipend Amount (at $17.50/hr): $1400

Task	Time needed (hrs)
Maintain inventory of all chemicals	12
Maintain organization and storage of chemicals in classrooms and storage rooms in accordance to OSHA and state standards	12
Update and maintain Academic Chemical Hygiene Plan	15
Update and distribute current Safety Data Sheets	6
Establish & maintain an accident/emergency protocol (spill clean-up, contact information, etc.)	5
Dispose of hazardous/outdated chemicals appropriately	8
Conduct periodic inspections of facilities & personal protective equipment throughout the school year	4
Attend/engage in personal professional development as required	8
Periodically plan and/or facilitate safety training for staff	5
Organize and partake in on-site safety visit from state consultants	5
	80
Amount requested for stipend position	$1,400

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: 0.5(FTE) English Teacher

Description of Proposal: The addition of a 0.5FTE will support a new English department initiative to be implemented in the 2019-20 school year. To support multiple opportunities for demonstrating English proficiency and for enhancing student choice, the grade twelve preparatory and academic levels of English will dissolve, and student will enroll in a variety of seminar courses to earn their fourth credit of English. AP English Literature will remain a year-long course and will cover all of the grade twelve standards. If students do not enroll in the AP course, they are required to take one of two semester-long writing courses, Writing Studio or Introduction to College Writing. Twelve courses ranging from Public Speaking and Shakespeare to Fairy Tales and Reading in Fiction will be offered for student to secure their remaining half credit of English.

Justification and Supporting Data: The English department now has nine and half instructional positions covering forty-six period. An increased workforce (0.5FTE) will support a new English department initiative to be implemented in the 2019-20 school year, the grade twelve seminar program. Students have asked for more electives for earning a fourth credit of English. This significant change, one which needs support of additional instructional periods to successfully launch multiple new courses.

Goals and Expected Benefits: A full-time English position will ensure that we can accomplish our shared mission to improve and strengthen the instructional core so that our students are well prepared for their post-graduate endeavors and are confident in their roles as informed, educated, articulate citizens. Also, students will have a variety of course options through which they may fulfill the twelfth grade English requirement.

Consequences of non-approval: Students will not have the opportunities for demonstrating English proficiency through a variety of seminar courses to earn their fourth credit of English.

Other alternatives to accomplish the desired outcome: None

Resources required: Funding for a 0.5(FTE) English Teacher ($50,332)

Source of Funds: Local

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: Computer Science Teacher 1.0FTE

Description of Proposal: Hire a certified computer science teacher who can teach a variety courses within the discipline.

Justification and Supporting Data: Through our initial attempts to provide computer science (CS) opportunities for Brunswick High School student, we have facilitated and engaged open exchanges with the community. Specifically, we currently have a retired former CS volunteer from Silicon Valley volunteering in both our AP Computer Science and our Programming with Python courses. We have also collaborated with Bowdoin College for our Girls Who Code program. The Girls Who Code program is an official community outreach activity for CS majors at Bowdoin College. To date we have had 10 Bowdoin student volunteers over the last two years assisting with the Girls Who Code initiative. Additionally, we have engaged Bowdoin CS students to help with our Robot C programming. Historically, the math department had three full time teachers assigned to the business and computer science courses, with two of these teachers having a business background and one with a computer science background. Due to retirements and one dismissal, one half-time teacher remains who teaches 3 business courses. Currently, three computer science courses are taught by math teachers who have secured additional training. As the need for these, and more advanced courses, has increased we are unable to meet the student demand with our volunteer and limited staffing capabilities.

Goals and Expected Benefits: A full-time Computer Science position will ensure that we can accomplish our shared mission to improve and strengthen the instructional core so that our students are well prepared for their post-graduate endeavors and are confident in their roles as informed, educated, articulate citizens.

Consequences of non-approval: Without the addition of a skilled computer science teacher, the Math department will not be able to continue offering current computer science opportunities or augment these offerings with other relevant and advanced 21st century learning opportunities.

Other alternatives to accomplish the desired outcome: None

Resources required: Funding for Full Time Equivalent (FTE) Computer Science Teacher ($100,644)

Source of Funds: Local

Brunswick School Department
BHS 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000 General Fund				
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-310 Professional Employee Training and Devel	25.00	600.00	700.00	100.00
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	360.15	500.00	500.00	0.00
1000-0000-2120-55500-310 Printing and Binding	3,305.00	5,785.00	5,785.00	0.00
1000-0000-2120-55800-310 Travel	52.38	300.00	350.00	50.00
1000-0000-2120-56400-310 Books & Periodicals	273.38	1,504.00	1,504.00	0.00
1000-0000-2120-56900-310 Other Supplies	233.79	2,497.00	2,497.00	0.00
1000-0000-2120-58100-310 Dues & Fees for Professional Membership	25.00	75.00	75.00	0.00
TOTAL 2120 Guidance	**$4,274.70**	**$11,761.00**	**$11,911.00**	**$150.00**
2213 Training and Development				
1000-0000-2213-53300-310 Professional Employee Training and Devel	5,668.08	19,850.00	21,380.00	1,530.00
1000-0000-2213-55810-310 Travel for professional development	1,378.84	6,800.00	8,400.00	1,600.00
TOTAL 2213 Training and Development	**$7,046.92**	**$26,650.00**	**$29,780.00**	**$3,130.00**
2220 Library				
1000-0000-2220-53300-310 Professional Employee Training and Devel	120.00	150.00	150.00	0.00
1000-0000-2220-54310-310 Non-Technology-Related Repairs and Maint	956.08	1,515.00	1,383.00	(132.00)
1000-0000-2220-54311-310 Photocopier Maintenance Services	548.31	500.00	632.00	132.00
1000-0000-2220-55310-310 Postage	612.00	680.00	680.00	0.00
1000-0000-2220-56100-310 Instructional Supplies	2,142.51	2,800.00	2,900.00	100.00
1000-0000-2220-56400-310 Books & Periodicals	10,647.78	13,438.00	13,658.00	220.00
1000-0000-2220-56430-310 Periodicals	8,995.03	10,650.00	11,924.00	1,274.00
1000-0000-2220-56500-310 Technology-related supplies	965.60	2,900.00	2,615.00	(285.00)
1000-0000-2220-56600-310 Audiovisual Supplies	3,205.20	5,944.00	4,635.00	(1,309.00)
1000-0000-2220-58100-310 Dues & Fees for Professional Membership	0.00	75.00	75.00	0.00
TOTAL 2220 Library	**$28,192.51**	**$38,652.00**	**$38,652.00**	**$0.00**
2230 Instructional Technology				
1000-0000-2230-54320-310 Technology-Related Repairs and Maintenan	0.00	4,000.00	2,000.00	(2,000.00)
1000-0000-2230-56500-310 Technology-related supplies	6,596.93	14,420.00	11,646.00	(2,774.00)
1000-0000-2230-57340-310 Technology Related Hardware Capitalized	0.00	5,076.00	1,276.00	(3,800.00)
1000-0000-2230-57350-310 Technology Software Capitalized	3,212.40	8,255.00	7,155.00	(1,100.00)
TOTAL 2230 Instructional Technology	**$9,809.33**	**$31,751.00**	**$22,077.00**	**$(9,674.00)**
2240 Student Assessment				
1000-0000-2240-56100-310 Instructional Supplies	15,798.91	19,939.00	21,922.00	1,983.00
1000-0000-2240-56420-310 Books, Softcover	0.00	200.00	0.00	(200.00)
TOTAL 2240 Student Assessment	**$15,798.91**	**$20,139.00**	**$21,922.00**	**$1,783.00**
2410 Office of the Principal				
1000-0000-2410-53300-310 Professional Employee Training and Devel	1,863.00	3,200.00	3,200.00	0.00

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1000-0000-2410-54311-310 Photocopier Maintenance Services	258.09	400.00	400.00	0.00
1000-0000-2410-54400-310 Rental	1,499.04	1,999.00	1,999.00	0.00
1000-0000-2410-55310-310 Postage	5,999.65	8,020.00	8,520.00	500.00
1000-0000-2410-55500-310 Printing and Binding	660.00	660.00	660.00	0.00
1000-0000-2410-55800-310 Travel	335.88	938.00	938.00	0.00
1000-0000-2410-56900-310 Other Supplies	4,719.67	7,243.00	7,243.00	0.00
1000-0000-2410-58100-310 Dues & Fees for Professional Membership	1,080.00	4,705.00	5,205.00	500.00
TOTAL 2410 Office of the Principal	**$16,415.33**	**$27,165.00**	**$28,165.00**	**$1,000.00**
2490 Other Support Services				
1000-0000-2490-53400-310 Other Professional Services	3,881.00	3,881.00	3,881.00	0.00
1000-0000-2490-54420-310 Rental of Equipment & Vehicles	2,510.00	2,510.00	2,510.00	0.00
1000-0000-2490-56900-310 Other Supplies	3,609.00	3,609.00	3,609.00	0.00
TOTAL 2490 Other Support Services	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$0.00**
TOTAL 0000 Overhead	**$91,537.70**	**$166,118.00**	**$162,507.00**	**$(3,611.00)**
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	1,547.95	3,029.58	3,460.00	430.42
1000-1200-1000-54311-310 Photocopier Maintenance Services	9,395.81	6,300.00	8,200.00	1,900.00
1000-1200-1000-54330-310 Software Repairs and Maintenance	0.00	0.00	3,994.00	3,994.00
1000-1200-1000-54400-310 Rental	0.00	550.00	550.00	0.00
1000-1200-1000-54445-310 Copier Leases	21,852.05	22,525.00	26,938.00	4,413.00
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	21,112.73	21,646.00	21,646.00	0.00
1000-1200-1000-57300-310 Equipment, Capitalized	449.95	4,385.00	4,385.00	0.00
1000-1200-1000-58100-310 Dues & Fees for Professional Membership	4,165.00	4,845.00	4,865.00	20.00
TOTAL 1000 Regular Instruction	**$61,549.44**	**$67,949.58**	**$78,707.00**	**$10,757.42**
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	431.37	700.00	2,500.00	1,800.00
1000-1200-1001-55800-310 Travel	375.00	375.00	375.00	0.00
1000-1200-1001-56100-310 Instructional Supplies	20,373.24	20,347.00	21,446.00	1,099.00
1000-1200-1001-56400-310 Books & Periodicals	314.31	300.00	415.00	115.00
1000-1200-1001-56430-310 Periodicals	197.78	225.00	110.00	(115.00)
1000-1200-1001-56600-310 Audiovisual Supplies	174.35	125.00	125.00	0.00
1000-1200-1001-57300-310 Equipment, Capitalized	1,169.72	1,200.00	1,325.00	125.00
1000-1200-1001-57350-310 Technology Software Capitalized	0.00	0.00	2,450.00	2,450.00
1000-1200-1001-58100-310 Dues & Fees for Professional Membership	470.00	500.00	500.00	0.00
TOTAL 1001 Art	**$23,805.77**	**$24,072.00**	**$29,546.00**	**$5,474.00**

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1002 Business				
1000-1200-1002-54311-310 Photocopier Maintenance Services	805.68	1,200.00	800.00	(400.00)
1000-1200-1002-56100-310 Instructional Supplies	356.12	400.00	400.00	0.00
1000-1200-1002-56410-310 Books, Hardcover	0.00	1,000.00	1,000.00	0.00
1000-1200-1002-56420-310 Books, Softcover	0.00	1,800.00	1,700.00	(100.00)
TOTAL 1002 Business	**$1,161.80**	**$4,400.00**	**$3,900.00**	**$(500.00)**
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				
1000-1200-1004-55350-310 Online Software	0.00	0.00	2,500.00	2,500.00
1000-1200-1004-56100-310 Instructional Supplies	438.87	907.00	906.00	(1.00)
1000-1200-1004-56410-310 Books, Hardcover	2,226.12	2,425.00	3,980.00	1,555.00
1000-1200-1004-56420-310 Books, Softcover	711.69	1,510.00	1,260.00	(250.00)
1000-1200-1004-56430-310 Periodicals	49.00	280.00	270.00	(10.00)
1000-1200-1004-56600-310 Audiovisual Supplies	341.94	770.00	700.00	(70.00)
1000-1200-1004-58100-310 Dues & Fees for Professional Membership	125.00	415.00	395.00	(20.00)
TOTAL 1004 Foreign Language	**$3,892.62**	**$6,307.00**	**$10,011.00**	**$3,704.00**
1006 Health				
1000-1200-1006-56100-310 Instructional Supplies	379.26	870.00	1,841.00	971.00
TOTAL 1006 Health	**$379.26**	**$870.00**	**$1,841.00**	**$971.00**
1007 Consumer & Life Studies				
1000-1200-1007-54310-310 Non-Technology-Related Repairs and Maint	400.19	800.00	800.00	0.00
1000-1200-1007-56100-310 Instructional Supplies	5,556.86	7,426.00	8,256.00	830.00
1000-1200-1007-56420-310 Books, Softcover	0.00	410.00	0.00	(410.00)
1000-1200-1007-56430-310 Periodicals	0.00	65.00	0.00	(65.00)
1000-1200-1007-57300-310 Equipment, Capitalized	1,429.00	1,549.00	1,443.00	(106.00)
TOTAL 1007 Consumer & Life Studies	**$7,386.05**	**$10,250.00**	**$10,499.00**	**$249.00**
1008 Technology Education				
1000-1200-1008-54310-310 Non-Technology-Related Repairs and Maint	325.00	500.00	500.00	0.00
1000-1200-1008-56100-310 Instructional Supplies	6,642.24	8,350.40	8,785.00	434.60
1000-1200-1008-57300-310 Equipment, Capitalized	0.00	0.00	3,777.00	3,777.00
TOTAL 1008 Technology Education	**$6,967.24**	**$8,850.40**	**$13,062.00**	**$4,211.60**
1010 English				
1000-1200-1010-56100-310 Instructional Supplies	297.29	300.00	300.00	0.00
1000-1200-1010-56410-310 Books, Hardcover	318.17	800.00	1,000.00	200.00
1000-1200-1010-56420-310 Books, Softcover	9,600.57	11,500.00	13,500.00	2,000.00
TOTAL 1010 English	**$10,216.03**	**$12,600.00**	**$14,800.00**	**$2,200.00**

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1018 Learning Lab				
1000-1200-1018-56100-310 Instructional Supplies	58.93	82.00	192.00	110.00
1000-1200-1018-57350-310 Technology Software Capitalized	0.00	0.00	5,295.00	5,295.00
TOTAL 1018 Learning Lab	**$58.93**	**$82.00**	**$5,487.00**	**$5,405.00**
1020 Math				
1000-1200-1020-56100-310 Instructional Supplies	794.12	800.00	800.00	0.00
1000-1200-1020-56410-310 Books, Hardcover	2,828.03	7,500.00	7,400.00	(100.00)
TOTAL 1020 Math	**$3,622.15**	**$8,300.00**	**$8,200.00**	**$(100.00)**
1021 Band/Music				
1000-1200-1021-53400-310 Other Professional Services	1,782.00	2,000.00	2,000.00	0.00
1000-1200-1021-54310-310 Non-Technology-Related Repairs and Maint	6,800.00	5,800.00	6,000.00	200.00
1000-1200-1021-55800-310 Travel	656.28	1,187.00	1,300.00	113.00
1000-1200-1021-56100-310 Instructional Supplies	3,093.23	3,300.00	4,000.00	700.00
1000-1200-1021-56410-310 Books, Hardcover	0.00	116.00	0.00	(116.00)
1000-1200-1021-57300-310 Equipment, Capitalized	4,946.00	5,000.00	5,500.00	500.00
1000-1200-1021-58100-310 Dues & Fees for Professional Membership	8,661.00	11,557.00	12,000.00	443.00
TOTAL 1021 Band/Music	**$25,938.51**	**$28,960.00**	**$30,800.00**	**$1,840.00**
1022 Physical Education				
1000-1200-1022-54310-310 Non-Technology-Related Repairs and Maint	375.20	430.00	430.00	0.00
1000-1200-1022-56100-310 Instructional Supplies	2,735.40	3,005.00	3,162.00	157.00
1000-1200-1022-57300-310 Equipment, Capitalized	0.00	0.00	4,590.00	4,590.00
TOTAL 1022 Physical Education	**$3,110.60**	**$3,435.00**	**$8,182.00**	**$4,747.00**
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	990.50	1,600.00	1,200.00	(400.00)
1000-1200-1023-54400-310 Rental	94.00	125.00	125.00	0.00
1000-1200-1023-56100-310 Instructional Supplies	11,845.66	12,505.33	10,569.00	(1,936.33)
1000-1200-1023-56410-310 Books, Hardcover	848.58	5,758.42	22,630.00	16,871.58
1000-1200-1023-56420-310 Books, Softcover	125.00	310.67	360.00	49.33
1000-1200-1023-56430-310 Periodicals	0.00	0.00	203.00	203.00
1000-1200-1023-57300-310 Equipment, Capitalized	0.00	0.00	5,603.00	5,603.00
1000-1200-1023-58100-310 Dues & Fees for Professional Membership	0.00	0.00	99.00	99.00
TOTAL 1023 Science	**$14,903.74**	**$21,299.42**	**$41,789.00**	**$20,489.58**
1024 Social Studies				
1000-1200-1024-56100-310 Instructional Supplies	343.48	500.00	500.00	0.00
1000-1200-1024-56410-310 Books, Hardcover	17,026.59	10,000.00	10,000.00	0.00
1000-1200-1024-56420-310 Books, Softcover	229.12	2,500.00	2,500.00	0.00
1000-1200-1024-56430-310 Periodicals	1,157.10	2,000.00	2,000.00	0.00
1000-1200-1024-56600-310 Audiovisual Supplies	0.00	1,000.00	1,000.00	0.00
TOTAL 1024 Social Studies	**$18,756.29**	**$16,000.00**	**$16,000.00**	**$0.00**

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1026 Freshman Transition				
1000-1200-1026-53200-310 Professional Educational Services	2,425.00	3,550.00	3,965.00	415.00
1000-1200-1026-56100-310 Instructional Supplies	1,256.76	1,800.00	1,800.00	0.00
TOTAL 1026 Freshman Transition	**$3,681.76**	**$5,350.00**	**$5,765.00**	**$415.00**
1027 Community Outreach/Extended Learning Opp				
1000-1200-1027-55800-310 Travel	292.14	1,000.00	1,500.00	500.00
1000-1200-1027-56100-310 Instructional Supplies	573.17	574.00	574.00	0.00
TOTAL 1027 Community Outreach/Extended Learning Opp	**$865.31**	**$1,574.00**	**$2,074.00**	**$500.00**
1028 Chorus				
1000-1200-1028-53400-310 Other Professional Services	3,000.00	3,000.00	3,000.00	0.00
1000-1200-1028-54310-310 Non-Technology-Related Repairs and Maint	712.03	690.00	975.00	285.00
1000-1200-1028-55800-310 Travel	989.50	600.00	1,000.00	400.00
1000-1200-1028-56100-310 Instructional Supplies	1,653.07	174.00	1,750.00	1,576.00
1000-1200-1028-56420-310 Books, Softcover	12.00	0.00	100.00	100.00
1000-1200-1028-57300-310 Equipment, Capitalized	520.00	520.00	520.00	0.00
1000-1200-1028-58100-310 Dues & Fees for Professional Membership	8,626.00	12,769.00	15,000.00	2,231.00
TOTAL 1028 Chorus	**$15,512.60**	**$17,753.00**	**$22,345.00**	**$4,592.00**
TOTAL 1200 Secondary Regular Program	**$201,808.10**	**$238,227.40**	**$303,183.00**	**$64,955.60**
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-55800-310 Travel	266.52	800.00	800.00	0.00
1000-2200-1230-56100-310 Instructional Supplies	436.52	720.00	1,860.00	1,140.00
1000-2200-1230-56400-310 Books & Periodicals	3,225.96	8,208.00	8,208.00	0.00
1000-2200-1230-56430-310 Periodicals	0.00	171.00	171.00	0.00
1000-2200-1230-56500-310 Technology-related supplies	850.66	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	**$4,779.66**	**$12,799.00**	**$13,939.00**	**$1,140.00**
TOTAL 2200 Special Resource Classroom Placement	**$4,779.66**	**$12,799.00**	**$13,939.00**	**$1,140.00**
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	485.97	500.00	500.00	0.00
1000-2300-1225-56100-310 Instructional Supplies	1,957.33	3,113.00	3,614.00	501.00
1000-2300-1225-56420-310 Books, Softcover	0.00	200.00	200.00	0.00
TOTAL 1225 Functional Skills	**$2,443.30**	**$5,813.00**	**$6,314.00**	**$501.00**
TOTAL 2300 Special Self-Contained Class Placement	**$2,443.30**	**$5,813.00**	**$6,314.00**	**$501.00**
TOTAL 1000 General Fund	**$300,568.76**	**$422,957.40**	**$485,943.00**	**$62,985.60**

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GRAND TOTAL	**$300,568.76**	**$422,957.40**	**$485,943.00**	**$62,985.60**

FY 2020 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick High School Athletics

What key issues and priorities are you trying to address in your proposed budget?
Varsity Girls Cross Country, JV Volleyball, Alpine and Nordic Skiing, and Varsity and Assistant Varsity Unified Basketball

I am adding these positions because of the need for our students

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

The priorities addressed by the the coaching positions listed above align with the district's Strategic High School Athletic Objectives.

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020
Delete- JV Cross Country
Add- Varsity Girls Cross Country
Add- JV Volleyball
Add- Alpine and Nordic Skiing
Add- Varsity and Assistant Varsity Unified Basketball

Other significant FY 2020requests in budget (Supplies, Equipment, etc.)

Alpine skiing	Participants - 6	
Supplies		$460.00
Equipment		$500.00
Travel		$50.00
Dues/Fees		$1760.00
Total		$2,770.00
Nordic skiing	Participants - 6	
Supplies		$460.00
Equipment		$500.00
Travel		$50.00
Dues/Fees		$1044.00
Total		$2,054.00
Unified Basketball	Participants- 27	
Officials		$212.00
Supplies		$460.00
Travel		$50.00
Dues/Fees		$200.00
Total		$922.00

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

The girls varsity cross country position that is proposed can be partially funded by the JV cross country position which will no longer be needed if this is approved.

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: Varsity and Assistant Unified Basketball

Description of Proposal: These positions are needed because they have been funded from the Dragon Fund. There are currently 24 players on this team.

Justification and Supporting Data: meeting the needs of our students

Goals and Expected Benefits: provide students with opportunities to participate in Unified basketball

Consequences of non-approval: There will be no opportunity for students to play Unified basketball

Other alternatives to accomplish the desired outcome: These positions could continue to be funded by the Dragon Fund

Resources required: Varsity Unified Basketball- 48 hours, $17.50 @ hour, 120% = $1,008.00
Assistant Varsity Unified Basketball- 36 hours, $17.50 @hour, 110% = $693

Source of Funds: local funds from BHS budget

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: Varsity Girls Cross Country

Description of Proposal: This position is needed because currently we only have a varsity and a JV position. We would like to have varsity boys and varsity girls coaching positions to make this more equitable.

Justification and Supporting Data: to provide differentiated instruction for our female athletes.

Goals and Expected Benefits: to meet the needs of our female cross country runners

Consequences of non-approval: we will have to go back to the previous model of one varsity coach and one JV coach

Other alternatives to accomplish the desired outcome: this position could be funded by the Dragon Fund

Resources required: Girls Varsity Cross Country- 186.5, $17.50 @ hour, 120% = $3,916.50

Source of Funds: local funds from BHS budget

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: JV Volleyball

Description of Proposal: to fund this position after having a volunteer for the past 3 years. This position will fill the need for our 25 volleyball players and have a paid JV coach.

Justification and Supporting Data: meeting the needs of our students

Goals and Expected Benefits: provide students with opportunities to participate in high school volleyball

Consequences of non-approval: There will be no opportunity for students to play JV volleyball

Other alternatives to accomplish the desired outcome: These positions could continue to be funded by the Dragon Fund

Resources required: JV Volleyball- 168.7 hours, $17.50 @ hour, 120% = $3,247.47

Source of Funds: local funds from BHS budget

Brunswick High School
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: Varsity Alpine and Nordic Skiing

Description of Proposal: to fund these two positions after having volunteers for the past 3 years. These positions will fill the need for our 12 skiers.

Justification and Supporting Data: meeting the needs of our students

Goals and Expected Benefits: provide students with opportunities to participate in Alpine and Nordic skiing

Consequences of non-approval: There will be no opportunity for students to participate in Alpine and Nordic skiing

Other alternatives to accomplish the desired outcome: These positions could continue to be funded by the Dragon Fund

Resources required: Varsity Nordic Ski- 227 hours, $17.50 @ hour, 120% = $4,767.00
Varsity Alpine Ski- 304 hours, $17.50 @ hour, 120% = $4,767.00

Source of Funds: local funds from BHS budget

Brunswick School Department
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Statement Code: 310 ATHCO

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Requests 7/1/2019 - 6/30/2020	Difference
1000 General Fund				
9500 Secondary Co-Curricular				
1378 Debate				
1000-9500-1378-53400-310 Other Professional Services	360.00	1,920.00	1,920.00	0.00
1000-9500-1378-55800-310 Travel	1,544.20	2,000.00	2,000.00	0.00
1000-9500-1378-56100-310 Instructional Supplies	334.31	830.00	830.00	0.00
1000-9500-1378-58100-310 Dues & Fees for Professional Membership	866.00	2,500.00	2,500.00	0.00
TOTAL 1378 Debate	**$3,104.51**	**$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	1,099.44	1,200.00	1,200.00	0.00
1000-9500-1380-56410-310 Books, Hardcover	0.00	75.00	75.00	0.00
1000-9500-1380-58100-310 Dues & Fees for Professional Membership	847.00	385.00	980.00	595.00
TOTAL 1380 Honors	**$1,946.44**	**$1,760.00**	**$2,355.00**	**$595.00**
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	203.68	175.00	175.00	0.00
1000-9500-1381-58100-310 Dues & Fees for Professional Membership	495.00	620.00	645.00	25.00
TOTAL 1381 Math Team	**$698.68**	**$795.00**	**$995.00**	**$200.00**
1382 Yearbook				
1000-9500-1382-56100-310 Instructional Supplies	87.52	130.00	162.00	32.00
1000-9500-1382-56500-310 Technology-related supplies	575.00	570.00	575.00	5.00
TOTAL 1382 Yearbook	**$662.52**	**$700.00**	**$737.00**	**$37.00**
1383 Outing Club				
1000-9500-1383-53300-310 Professional Employee Training and Devel	159.00	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	**$159.00**	**$2,005.00**	**$2,005.00**	**$0.00**
1385 Interact Club				
1000-9500-1385-56100-310 Instructional Supplies	89.15	248.00	248.00	0.00
TOTAL 1385 Interact Club	**$89.15**	**$248.00**	**$248.00**	**$0.00**
1386 BrainSTEM				
1000-9500-1386-56100-310 Instructional Supplies	976.37	5,000.00	4,000.00	(1,000.00)
TOTAL 1386 BrainSTEM	**$976.37**	**$5,000.00**	**$4,000.00**	**$(1,000.00)**
1387 Garden Club				
1000-9500-1387-56100-310 Instructional Supplies	560.12	0.00	2,000.00	2,000.00
TOTAL 1387 Garden Club	**$560.12**	**$0.00**	**$2,000.00**	**$2,000.00**

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Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Requests 7/1/2019 - 6/30/2020	Difference
1388 Science Olympiad Club				
1000-9500-1388-56100-310 Instructional Supplies	300.00	1,125.00	0.00	(1,125.00)
1000-9500-1388-58100-310 Dues & Fees for Professional Membership	0.00	375.00	200.00	(175.00)
TOTAL 1388 Science Olympiad Club	**\$300.00**	**\$1,500.00**	**\$200.00**	**\$(1,300.00)**
1389 Science Fair Club				
1000-9500-1389-55800-310 Travel	57.08	100.00	100.00	0.00
1000-9500-1389-56100-310 Instructional Supplies	101.49	250.00	1,550.00	1,300.00
1000-9500-1389-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1389 Science Fair Club	**\$158.57**	**\$450.00**	**\$1,750.00**	**\$1,300.00**
TOTAL 9500 Secondary Co-Curricular	**\$8,655.36**	**\$19,708.00**	**\$21,540.00**	**\$1,832.00**

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9600 Secondary Extra-Curricular				
1340 Baseball				
1000-9600-1340-53400-310 Other Professional Services	2,922.18	2,591.00	2,564.00	(27.00)
1000-9600-1340-54300-310 Repairs	174.95	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	462.50	464.00	464.00	0.00
1000-9600-1340-58100-310 Dues & Fees for Professional Membership	60.00	265.00	265.00	0.00
TOTAL 1340 Baseball	**$3,619.63**	**$3,570.00**	**$3,543.00**	**$(27.00)**
1341 Alpine Skiing				
1000-9600-1341-55800-310 Travel	0.00	0.00	50.00	50.00
1000-9600-1341-56100-310 Instructional Supplies	0.00	0.00	460.00	460.00
1000-9600-1341-57301-310 Equipment, Non-Capitalized	0.00	0.00	500.00	500.00
1000-9600-1341-58100-310 Dues & Fees for Professional Membership	0.00	0.00	1,760.00	1,760.00
TOTAL 1341 Alpine Skiing	**$0.00**	**$0.00**	**$2,770.00**	**$2,770.00**
1342 Basketball Girls				
1000-9600-1342-53400-310 Other Professional Services	5,957.84	5,980.00	6,009.00	29.00
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	467.00	467.00	467.00	0.00
1000-9600-1342-58100-310 Dues & Fees for Professional Membership	0.00	325.00	325.00	0.00
TOTAL 1342 Basketball Girls	**$6,424.84**	**$7,022.00**	**$7,051.00**	**$29.00**
1343 Basketball Boys				
1000-9600-1343-53400-310 Other Professional Services	6,282.98	6,351.00	6,603.00	252.00
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	70.00	325.00	325.00	0.00
TOTAL 1343 Basketball Boys	**$6,820.98**	**$7,394.00**	**$7,646.00**	**$252.00**
1344 Field Hockey				
1000-9600-1344-53400-310 Other Professional Services	2,685.74	2,741.00	2,866.00	125.00
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	499.70	546.00	546.00	0.00
1000-9600-1344-58100-310 Dues & Fees for Professional Membership	175.00	395.00	395.00	0.00
TOTAL 1344 Field Hockey	**$3,360.44**	**$3,952.00**	**$4,077.00**	**$125.00**
1345 Football				
1000-9600-1345-53400-310 Other Professional Services	7,805.74	8,789.00	9,129.00	340.00
1000-9600-1345-54300-310 Repairs	3,947.69	6,425.00	6,425.00	0.00
1000-9600-1345-55800-310 Travel	0.00	150.00	50.00	(100.00)
1000-9600-1345-56100-310 Instructional Supplies	2,822.53	2,823.00	2,823.00	0.00

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1000-9600-1345-58100-310 Dues & Fees for Professional Membership	200.00	255.00	255.00	0.00
TOTAL 1345 Football	**$14,775.96**	**$18,442.00**	**$18,682.00**	**$240.00**
1346 Nordic Skiing				
1000-9600-1346-55800-310 Travel	0.00	0.00	50.00	50.00
1000-9600-1346-56100-310 Instructional Supplies	0.00	0.00	460.00	460.00
1000-9600-1346-57301-310 Equipment, Non-Capitalized	0.00	0.00	500.00	500.00
1000-9600-1346-58100-310 Dues & Fees for Professional Membership	0.00	0.00	1,044.00	1,044.00
TOTAL 1346 Nordic Skiing	**$0.00**	**$0.00**	**$2,054.00**	**$2,054.00**
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	0.00	490.00	490.00	0.00
TOTAL 1347 Golf	**$420.00**	**$1,007.00**	**$1,007.00**	**$0.00**
1348 Unified Basketball				
1000-9600-1348-53400-310 Other Professional Services	0.00	0.00	212.00	212.00
1000-9600-1348-55800-310 Travel	0.00	0.00	50.00	50.00
1000-9600-1348-56100-310 Instructional Supplies	0.00	0.00	460.00	460.00
1000-9600-1348-58100-310 Dues and Fees	0.00	0.00	200.00	200.00
TOTAL 1348 Unified Basketball	**$0.00**	**$0.00**	**$922.00**	**$922.00**
1350 Ice Hockey Boys				
1000-9600-1350-53400-310 Other Professional Services	4,233.30	4,272.00	5,387.00	1,115.00
1000-9600-1350-54300-310 Repairs	0.00	500.00	500.00	0.00
1000-9600-1350-54400-310 Rental	10,565.39	13,360.00	13,360.00	0.00
1000-9600-1350-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1350-56100-310 Instructional Supplies	321.99	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	**$15,120.68**	**$19,037.00**	**$20,152.00**	**$1,115.00**
1351 Ice Hockey Girls				
1000-9600-1351-53400-310 Other Professional Services	4,230.36	4,272.00	4,149.00	(123.00)
1000-9600-1351-54300-310 Repairs	0.00	500.00	500.00	0.00
1000-9600-1351-54400-310 Rental	13,020.14	13,360.00	13,360.00	0.00
1000-9600-1351-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1351-56100-310 Instructional Supplies	482.00	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	**$17,732.50**	**$19,037.00**	**$18,914.00**	**$(123.00)**
1352 Soccer Girls				
1000-9600-1352-53400-310 Other Professional Services	4,145.58	4,472.00	5,037.00	565.00
1000-9600-1352-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1352-56100-310 Instructional Supplies	409.55	467.00	467.00	0.00

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1000-9600-1352-58100-310 Dues & Fees for Professional Membership	135.00	275.00	275.00	0.00
TOTAL 1352 Soccer Girls	**$4,690.13**	**$5,264.00**	**$5,829.00**	**$565.00**
1353 Soccer Boys				
1000-9600-1353-53400-310 Other Professional Services	4,192.60	4,472.00	5,301.00	829.00
1000-9600-1353-54400-310 Rental	594.29	760.00	760.00	0.00
1000-9600-1353-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1353-56100-310 Instructional Supplies	338.55	467.00	467.00	0.00
1000-9600-1353-58100-310 Dues & Fees for Professional Membership	0.00	275.00	275.00	0.00
TOTAL 1353 Soccer Boys	**$5,125.44**	**$6,024.00**	**$6,853.00**	**$829.00**
1354 Softball				
1000-9600-1354-53400-310 Other Professional Services	2,221.66	2,358.00	2,584.00	226.00
1000-9600-1354-54300-310 Repairs	135.95	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	406.55	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	**$2,764.16**	**$3,315.00**	**$3,541.00**	**$226.00**
1356 Swimming Girls				
1000-9600-1356-53400-310 Other Professional Services	890.44	912.00	1,264.00	352.00
1000-9600-1356-54400-310 Rental	3,165.88	3,750.00	3,750.00	0.00
1000-9600-1356-55800-310 Travel	46.12	50.00	50.00	0.00
1000-9600-1356-56100-310 Instructional Supplies	269.70	467.00	467.00	0.00
1000-9600-1356-58100-310 Dues & Fees for Professional Membership	87.50	195.00	195.00	0.00
TOTAL 1356 Swimming Girls	**$4,459.64**	**$5,374.00**	**$5,726.00**	**$352.00**
1357 Swimming Boys				
1000-9600-1357-53400-310 Other Professional Services	831.76	912.00	1,264.00	352.00
1000-9600-1357-54400-310 Rental	3,165.87	3,750.00	3,750.00	0.00
1000-9600-1357-55800-310 Travel	50.00	50.00	50.00	0.00
1000-9600-1357-56100-310 Instructional Supplies	194.75	467.00	467.00	0.00
1000-9600-1357-58100-310 Dues & Fees for Professional Membership	62.50	195.00	195.00	0.00
TOTAL 1357 Swimming Boys	**$4,304.88**	**$5,374.00**	**$5,726.00**	**$352.00**
1358 Volleyball				
1000-9600-1358-53400-310 Other Professional Services	830.62	1,890.00	2,848.00	958.00
1000-9600-1358-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1358-56100-310 Instructional Supplies	455.40	460.00	460.00	0.00
1000-9600-1358-57300-310 Equipment, Capitalized	1,600.00	1,000.00	1,000.00	0.00
1000-9600-1358-58100-310 Dues & Fees for Professional Membership	0.00	0.00	50.00	50.00
TOTAL 1358 Volleyball	**$2,886.02**	**$3,400.00**	**$4,408.00**	**$1,008.00**
1359 Tennis Girls				
1000-9600-1359-54400-310 Rental	605.00	800.00	800.00	0.00

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1000-9600-1359-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1359-56100-310 Instructional Supplies	323.85	467.00	467.00	0.00
1000-9600-1359-58100-310 Dues & Fees for Professional Membership	45.00	45.00	45.00	0.00
TOTAL 1359 Tennis Girls	**$973.85**	**$1,362.00**	**$1,362.00**	**$0.00**
1360 Tennis Boys				
1000-9600-1360-54400-310 Rental	525.00	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	274.85	467.00	467.00	0.00
1000-9600-1360-58100-310 Dues & Fees for Professional Membership	45.00	45.00	45.00	0.00
TOTAL 1360 Tennis Boys	**$844.85**	**$1,362.00**	**$1,362.00**	**$0.00**
1361 Track Co-Ed				
1000-9600-1361-53400-310 Other Professional Services	128.00	200.00	400.00	200.00
1000-9600-1361-54400-310 Rental	2,953.23	3,400.00	3,400.00	0.00
1000-9600-1361-55800-310 Travel	448.42	600.00	600.00	0.00
1000-9600-1361-56100-310 Instructional Supplies	316.00	467.00	467.00	0.00
1000-9600-1361-58100-310 Dues & Fees for Professional Membership	885.00	900.00	1,100.00	200.00
TOTAL 1361 Track Co-Ed	**$4,730.65**	**$5,567.00**	**$5,967.00**	**$400.00**
1362 Track Girls				
1000-9600-1362-53400-310 Other Professional Services	457.50	700.00	900.00	200.00
1000-9600-1362-55800-310 Travel	0.00	300.00	300.00	0.00
1000-9600-1362-56100-310 Instructional Supplies	467.00	467.00	467.00	0.00
1000-9600-1362-58100-310 Dues & Fees for Professional Membership	0.00	210.00	210.00	0.00
TOTAL 1362 Track Girls	**$924.50**	**$1,677.00**	**$1,877.00**	**$200.00**
1363 Track Boys				
1000-9600-1363-53400-310 Other Professional Services	287.50	700.00	900.00	200.00
1000-9600-1363-55800-310 Travel	95.36	300.00	300.00	0.00
1000-9600-1363-56100-310 Instructional Supplies	429.85	467.00	467.00	0.00
1000-9600-1363-58100-310 Dues & Fees for Professional Membership	120.00	210.00	210.00	0.00
TOTAL 1363 Track Boys	**$932.71**	**$1,677.00**	**$1,877.00**	**$200.00**
1364 Cross Country				
1000-9600-1364-53400-310 Other Professional Services	280.00	435.00	435.00	0.00
1000-9600-1364-55800-310 Travel	0.00	550.00	550.00	0.00
1000-9600-1364-56100-310 Instructional Supplies	187.00	467.00	467.00	0.00
1000-9600-1364-58100-310 Dues & Fees for Professional Membership	212.00	325.00	325.00	0.00
TOTAL 1364 Cross Country	**$679.00**	**$1,777.00**	**$1,777.00**	**$0.00**
1365 Lacrosse Girls				
1000-9600-1365-53400-310 Other Professional Services	2,385.52	2,483.00	2,504.00	21.00
1000-9600-1365-54400-310 Rental	0.00	900.00	900.00	0.00
1000-9600-1365-55800-310 Travel	0.00	50.00	50.00	0.00

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1000-9600-1365-56100-310 Instructional Supplies	295.40	467.00	467.00	0.00
1000-9600-1365-58100-310 Dues & Fees for Professional Membership	270.00	270.00	270.00	0.00
TOTAL 1365 Lacrosse Girls	**$2,950.92**	**$4,170.00**	**$4,191.00**	**$21.00**
1366 Lacrosse Boys				
1000-9600-1366-53400-310 Other Professional Services	3,831.42	3,865.00	4,157.00	292.00
1000-9600-1366-54400-310 Rental	0.00	0.00	150.00	150.00
1000-9600-1366-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1366-56100-310 Instructional Supplies	449.50	467.00	467.00	0.00
1000-9600-1366-58100-310 Dues & Fees for Professional Membership	208.50	270.00	270.00	0.00
TOTAL 1366 Lacrosse Boys	**$4,489.42**	**$4,652.00**	**$5,094.00**	**$442.00**
1376 Cheering Fall				
1000-9600-1376-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1376-56100-310 Instructional Supplies	394.58	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	**$394.58**	**$617.00**	**$617.00**	**$0.00**
1377 Cheering Winter				
1000-9600-1377-53400-310 Other Professional Services	0.00	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	135.00	546.00	546.00	0.00
1000-9600-1377-58100-310 Dues & Fees for Professional Membership	0.00	900.00	900.00	0.00
TOTAL 1377 Cheering Winter	**$135.00**	**$3,496.00**	**$3,496.00**	**$0.00**
1399 Other Athletics				
1000-9600-1399-53300-310 Professional Employee Training and Devel	3,213.34	4,000.00	4,000.00	0.00
1000-9600-1399-53400-310 Other Professional Services	28,396.00	31,933.00	31,933.00	0.00
1000-9600-1399-54310-310 Non-Technology-Related Repairs and Maint	0.00	1,320.00	1,320.00	0.00
1000-9600-1399-55320-310 Telephone	301.42	980.00	980.00	0.00
1000-9600-1399-55800-310 Travel	1,500.00	1,500.00	1,500.00	0.00
1000-9600-1399-56100-310 Instructional Supplies	10,284.91	9,833.60	10,634.00	800.40
1000-9600-1399-57350-310 Technology Software Capitalized	1,150.00	1,650.00	1,900.00	250.00
1000-9600-1399-58100-310 Dues & Fees for Professional Membership	2,845.00	2,900.00	3,100.00	200.00
TOTAL 1399 Other Athletics	**$47,690.67**	**$54,116.60**	**$55,367.00**	**$1,250.40**
TOTAL 9600 Secondary Extra-Curricular	**$157,251.45**	**$188,685.60**	**$201,888.00**	**$13,202.40**
TOTAL 1000 General Fund	**$165,906.81**	**$208,393.60**	**$223,428.00**	**$15,034.40**
GRAND TOTAL	**$165,906.81**	**$208,393.60**	**$223,428.00**	**$15,034.40**

FY 2020 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?

Key issues for the technology department are framed based on student and staff needs. It is the goal of the department to address needs in stages with the intent to align budget requests with the District technology plan. Key issues include:

- The department is in the midst of reviewing and reframing the district replacement schedule and the budget reflects these needs. One example would be the replacement of Windows machines at the high school with Chromebooks because they are more affordable and meet our instructional needs.
- The District Technology Committee has recommended we investigate the possibility of going 1 to 1. This request has been made by many teachers in grade 6 through 12. This budget reflects the addition of Chromebooks in grade 6 and grade 9. The District committee and technology department are currently looking at the cost of going 1 to 1, the impact it would have on specialized labs (6-12), the cost of maintaining 1 to 1, insurance and manpower required to support this initiative. The committee is also looking what could happen if the State of Maine does not support the MLTI in the 2020-2021 budget year.
- Teachers in grades 3-5 have requested to have 1 cart of Chromebooks for every 2 classrooms in order to increase student access to technology.
- Currently BSD is hosting in-house and we are in the midst of reviewing the cost and possible benefit of hosting off-site. The budget includes funds that would support this move, but prior to making a decision, we need to ensure strong guidelines for protecting student/staff data. Over the past three years we have been moving students and staff over to Google Suite and discussions are being had regarding the possible transition to GMail. If we choose to make this change, hosting off-site would allow us to not have to maintain a Microsoft Exchange Server or purchase Microsoft Office software.

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

Student Success Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of the community.	Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in student development:
A. Meet all learners where they are and help them achieved their highest potential B. Strengthen early childhood education C. Honor whole student 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	• Provide immediate feedback to students • 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 assessments to monitor learning

Professional Excellence Our staff are trusted, talented, and innovative professionals who work together to support, educate and inspire our students	Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in staff development:
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	• Teach and reinforce how to use specific technology skills • Provide direct instruction/lectures • Provide staff development/ and to share lessons and activities • Provide parents access and feedback on student success. • Provide online tools to grow and develop teaching skills

<table>
<tr><td>Community Connections
Brunswick Schools: the heart of our community</td><td>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in community outreach:</td></tr>
<tr><td>K. Facilitate open and ongoing conversations between the schools and community
L. Provide extended learning and experiential learning opportunities for students
M. Fully use and wisely steward our school buildings and grounds
N. Inspire and model leadership</td><td>• Having a current and up to date website/Facebook
• Call system to notify parents and 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
• Provide equipment for adult education programs</td></tr>
</table>

FY 2020 Projected Enrollment/Class Size Ration by Grade (if applicable)

Grade	Student Count	Teachers	Class Size
Totals/Class Avg			

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020

The technology department along with teachers from the K-5 schools are requesting the reinstatement of the K-5 Technology Integrator. This position was eliminated 4 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 teachers teach the grade level benchmarks that are in our Technology Plan which are the stepping stones for student's successful use of technology in the later grades.

In addition, the technology department along with administration is requesting an integrator for the 6-12 position. Moving 1 to 1 to support the change in curricular presentation will require staff training on integrating technology into the classroom so they are not just substituting technology but augmenting and modification classroom learning and use of technology (SAMR, Model, attached)

Other significant FY 2020 requests in the budget (Supplies, Equipment, etc.)
None

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

Budget:

An increase is in the budget to represent the move to 1 to 1 in 6^{th} and 9^{th} grade.

Personnel:

The technology department is looking at moving "district" positions that are housed at Central office (Systems Administrator and Network Administrator) to be housed in building to provide support for the additional equipment.

Brunswick School Department
Technology Centrally Managed 19-20 Budget

Statement Code: TECK1

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
53300 Professional Employee Training and Devel				
1000-0000-2230-53300-111 Professional Employee Training and Devel	2,000.00	1,649.62	2,000.00	350.38
1000-0000-2230-53300-121 Professional Employee Training and Devel	1,983.30	750.00	2,000.00	1,250.00
1000-0000-2230-53300-151 Professional Employee Training and Devel	1,197.16	2,700.00	2,000.00	(700.00)
1000-0000-2230-53300-311 Professional Employee Training and Devel	1,293.03	0.00	2,000.00	2,000.00
TOTAL 53300 Professional Employee Training and Devel	**$6,473.49**	**$5,099.62**	**$8,000.00**	**$2,900.38**
53400 Other Professional Services				
1000-0000-2230-53400-111 Other Professional Services	1,531.59	3,116.68	3,155.35	38.67
1000-0000-2230-53400-121 Other Professional Services	6,886.34	5,057.72	5,057.72	0.00
1000-0000-2230-53400-151 Other Professional Services	3,595.17	4,278.44	4,278.44	0.00
1000-0000-2230-53400-311 Other Professional Services	6,510.45	5,547.16	5,508.49	(38.67)
TOTAL 53400 Other Professional Services	**$18,523.55**	**$18,000.00**	**$18,000.00**	**$0.00**
54320 Technology-Related Repairs and Maintenan				
1000-0000-2230-54320-111 Technology-Related Repairs and Maintenan	1,930.75	3,681.24	3,681.24	0.00
1000-0000-2230-54320-121 Technology-Related Repairs and Maintenan	3,091.56	5,900.68	5,900.68	0.00
1000-0000-2230-54320-151 Technology-Related Repairs and Maintenan	11,952.38	4,991.51	4,991.51	0.00
1000-0000-2230-54320-311 Technology-Related Repairs and Maintenan	1,055.97	6,426.57	6,426.57	0.00
1000-0000-2230-54320-900 Technology-Related Repairs and Maintenan	229.38	1,600.00	1,600.00	0.00
TOTAL 54320 Technology-Related Repairs and Maintenan	**$18,260.04**	**$22,600.00**	**$22,600.00**	**$0.00**
54330 Software Repairs and Maintenance				
1000-0000-2230-54330-111 Software Repairs and Maintenance	13,753.72	25,925.34	16,990.85	(8,934.49)
1000-0000-2230-54330-121 Software Repairs and Maintenance	25,714.41	23,602.72	27,234.72	3,632.00
1000-0000-2230-54330-151 Software Repairs and Maintenance	17,170.10	19,966.04	23,038.44	3,072.40
1000-0000-2230-54330-311 Software Repairs and Maintenance	25,914.81	25,706.28	29,661.99	3,955.71
TOTAL 54330 Software Repairs and Maintenance	**$82,553.04**	**$95,200.38**	**$96,926.00**	**$1,725.62**
55300 Communications General				
1000-0000-2230-55300-111 Communications General	1,048.70	750.00	450.00	(300.00)
1000-0000-2230-55300-121 Communications General	369.61	750.00	450.00	(300.00)
1000-0000-2230-55300-151 Communications General	555.77	750.00	450.00	(300.00)
1000-0000-2230-55300-311 Communications General	0.00	750.00	450.00	(300.00)
TOTAL 55300 Communications General	**$1,974.08**	**$3,000.00**	**$1,800.00**	**$(1,200.00)**
55310 Postage				
1000-0000-2230-55310-111 Postage	31.50	37.50	37.50	0.00
1000-0000-2230-55310-121 Postage	37.50	37.50	37.50	0.00
1000-0000-2230-55310-151 Postage	8.97	20.00	37.50	17.50
1000-0000-2230-55310-311 Postage	0.00	55.00	37.50	(17.50)
TOTAL 55310 Postage	**$77.97**	**$150.00**	**$150.00**	**$0.00**
55800 Travel				
1000-0000-2230-55800-111 Travel	564.39	500.00	400.00	(100.00)

Brunswick School Department
Technology Centrally Managed 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2230-55800-121 Travel	400.77	500.00	400.00	(100.00)
1000-0000-2230-55800-151 Travel	11.34	500.00	400.00	(100.00)
1000-0000-2230-55800-311 Travel	0.00	0.00	400.00	400.00
TOTAL 55800 Travel	**$976.50**	**$1,500.00**	**$1,600.00**	**$100.00**
56000 General Supplies				
1000-0000-2230-56000-111 General Supplies	299.08	62.50	62.50	0.00
1000-0000-2230-56000-121 General Supplies	67.47	62.50	62.50	0.00
1000-0000-2230-56000-151 General Supplies	62.50	62.50	62.50	0.00
1000-0000-2230-56000-311 General Supplies	62.93	62.50	62.50	0.00
TOTAL 56000 General Supplies	**$491.98**	**$250.00**	**$250.00**	**$0.00**
56500 Technology-related supplies				
1000-0000-2230-56500-111 Technology-related supplies	2,840.64	1,656.41	1,615.52	(40.89)
1000-0000-2230-56500-121 Technology-related supplies	2,193.90	2,527.45	2,203.75	(323.70)
1000-0000-2230-56500-151 Technology-related supplies	2,783.46	2,790.52	2,783.46	(7.06)
1000-0000-2230-56500-311 Technology-related supplies	3,846.54	3,525.62	3,397.27	(128.35)
TOTAL 56500 Technology-related supplies	**$11,664.54**	**$10,500.00**	**$10,000.00**	**$(500.00)**
57340 Technology Related Hardware Capitalized				
1000-0000-2230-57340-111 Technology Related Hardware Capitalized	14,424.31	35,364.69	70,950.00	35,585.31
1000-0000-2230-57340-121 Technology Related Hardware Capitalized	71,624.35	31,737.50	57,468.00	25,730.50
1000-0000-2230-57340-151 Technology Related Hardware Capitalized	29,674.24	35,876.31	64,630.00	28,753.69
1000-0000-2230-57340-311 Technology Related Hardware Capitalized	74,933.88	133,667.50	181,775.00	48,107.50
TOTAL 57340 Technology Related Hardware Capitalized	**$190,656.78**	**$236,646.00**	**$374,823.00**	**$138,177.00**
57350 Technology Software Capitalized				
1000-0000-2230-57350-111 Technology Software Capitalized	2,665.70	2,665.70	2,665.70	0.00
1000-0000-2230-57350-121 Technology Software Capitalized	3,883.62	3,883.62	3,883.62	0.00
1000-0000-2230-57350-151 Technology Software Capitalized	3,302.39	3,302.39	3,302.39	0.00
1000-0000-2230-57350-311 Technology Software Capitalized	4,523.29	4,548.29	4,548.29	0.00
TOTAL 57350 Technology Software Capitalized	**$14,375.00**	**$14,400.00**	**$14,400.00**	**$0.00**
58100 Dues & Fees for Professional Membership				
1000-0000-2230-58100-111 Dues & Fees for Professional Membership	50.00	75.00	75.00	0.00
1000-0000-2230-58100-121 Dues & Fees for Professional Membership	75.00	75.00	75.00	0.00
1000-0000-2230-58100-151 Dues & Fees for Professional Membership	50.00	75.00	75.00	0.00
1000-0000-2230-58100-311 Dues & Fees for Professional Membership	50.00	75.00	75.00	0.00
TOTAL 58100 Dues & Fees for Professional Membership	**$225.00**	**$300.00**	**$300.00**	**$0.00**
GRAND TOTAL	**$346,251.97**	**$407,646.00**	**$548,849.00**	**$141,203.00**

FY 2020 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. The caseload in the BJHS social/emotional/behavioral classroom is the highest in the district. BJHS has placed the most students out-of-district in the past four years. An additional special education teacher to provide this programming can lead to fewer out-of-district placements.
- To provide nursing services for two students at Coffin School. Currently we provide these services through an MOU with an outside nursing agency. BSD is obligated to provide school nursing services based on educational needs not outside medical needs. Furthermore, when the current nurse is out, the students have had to stay home due to no coverage.

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

- Meet all learners where they are and help them to achieve their highest potential.

FY 2020 Projected Enrollment/Class Size Ration by Grade (if applicable)

Grade	Student Count	Teachers	Average Caseload
Coffin	42	5	8
HBS	100	8	13
BJHS	109	7	19
BHS	130	7	21
Totals/Class Avg	**405**	**27**	

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020

Two additions:

- Special Education Teacher--Behavoir at BJHS

- Nurse to provide nursing services to two students in special education at Coffin

Other significant FY 2020requests in budget (Supplies, Equipment, etc.)

Our special education transportation costs are almost depleted at the end of the second quarter of school. We will need to increase these costs for next year.

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

None

New Program/Position Request for School Year 2019-2020

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

Description of Proposal: There are two students at Coffin who require full-day nursing services per their IEP. Currently these are being provided through a MOU with an outside nursing agency. These services are based on medical needs from outside physicians and not on educational needs at school. When the current nurse is not able to attend due to illness, no substitute has been provided through this agency. The students have had to remain at home for two days due to this lack of service.

Justification and Supporting Data: The BSD is responsible for providing school nursing services as identified in individual student IEPs as determined by IEP teams and not outside medical providers.

Goals and Expected Benefits: To provide school nursing services to two students as identified in their IEP. These students would be able to attend school when a nurse is not able to work as a substitute nurse would be assigned.

Consequences of Non-approval: Students not able to attend on days nurse is out. Programming is prescribed by outside medical providers and not an IEP determination.

Other alternatives to accomplish desired outcome: None

Resources Required: Local Funding

Source of Funds: Local Special Education Budget and possibly MaineCare funding

New Program/Position Request for School Year 2019-2020

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

Description of Proposal: Add an additional Special Education Teacher at BJHS to provide self-contained social/emotional/behavioral (SEB) programming.

Justification and Supporting Data: Currently, the SEB teacher providing self-contained SEB programming at BJHS has the maximum number of students allowed on her caseload. Additionally, BJHS has placed more students in out of district/REAL School placements in the last four years than the other three schools. Students have the right to a FAPE in their home schools.

Goals and Expected Benefits: With additional support, it is expected that more students will be able to remain at BJHS. Additional support would also provide the opportunity for students to return from out of district/REAL School placements.

Consequences of Non-approval: Consequences include exceeding caseload limits and students placed outside of BJHS. Access to a FAPE in the Least Restrictive Environment would be compromised for some students.

Other alternatives to accomplish desired outcome: Place students in programs outside of BJHS. This would be more costly to the district.

Resources Required: Local Funding

Source of Funds: Local Special Education Budget

Brunswick School Department
Sped Ed Centrally Managed 19-20 Budget

Report # 114389

Statement Code: SPED CENTR

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Adopted 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
2300 Special Self-Contained Class Placement				
1036 Instruction Regular Summer				
1000-2300-1036-53440-111 SPED extra instruction	86.25	500.00	500.00	0.00
TOTAL 1036 Instruction Regular Summer	**$86.25**	**$500.00**	**$500.00**	**$0.00**
TOTAL 2300 Special Self-Contained Class Placement	**$86.25**	**$500.00**	**$500.00**	**$0.00**
2400 Homebound/Hospital				
1238 Instruction Homebound/Hospital				
1000-2400-1238-53440-950 Special Ed Contracted Services	12,390.00	7,000.00	7,000.00	0.00
1000-2400-1238-53440-990 Special Ed Contracted Services	790.00	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	**$13,180.00**	**$15,000.00**	**$15,000.00**	**$0.00**
TOTAL 2400 Homebound/Hospital	**$13,180.00**	**$15,000.00**	**$15,000.00**	**$0.00**
2500 Special Administration				
2330 Special Administration				
1000-2500-2330-53200-901 Professional Educational Services	377.50	0.00	0.00	0.00
1000-2500-2330-53300-901 Professional Employee Training and Devel	2,123.88	1,300.00	2,000.00	700.00
1000-2500-2330-53440-901 Maine Care Seed General	6,768.06	0.00	145,000.00	145,000.00
1000-2500-2330-53440-950 MaineCare Seed K-8	83,241.73	0.00	0.00	0.00
1000-2500-2330-53440-990 MaineCare Seed 9-12	27,233.98	0.00	0.00	0.00
1000-2500-2330-53450-901 Legal Services	47,917.58	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	132.20	300.00	300.00	0.00
1000-2500-2330-55630-950 Tuition to Private Sources	90,685.79	0.00	0.00	0.00
1000-2500-2330-55630-990 Tuition to Private Sources	31,874.00	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	2,000.00	1,000.00
1000-2500-2330-56000-901 General Supplies	390.50	500.00	500.00	0.00
1000-2500-2330-56430-901 Periodicals	570.00	500.00	500.00	0.00
1000-2500-2330-58100-901 Dues & Fees for Professional Membership	530.00	2,000.00	2,000.00	0.00
TOTAL 2330 Special Administration	**$292,845.22**	**$57,100.00**	**$203,800.00**	**$146,700.00**
TOTAL 2500 Special Administration	**$292,845.22**	**$57,100.00**	**$203,800.00**	**$146,700.00**
2800 Special Programs Other				
2140 Psychological Services				
1000-2800-2140-53300-120 Professional Employee Training and Devel	70.00	150.00	150.00	0.00
1000-2800-2140-53300-150 Professional Employee Training and Devel	225.00	150.00	150.00	(300.00)
1000-2800-2140-53300-310 Professional Employee Training and Devel	175.00	0.00	150.00	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 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Adopted 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-2800-2140-55800-310 Travel	0.00	0.00	100.00	100.00
1000-2800-2140-56100-110 Instructional Supplies	135.00	0.00	0.00	0.00
1000-2800-2140-56100-120 Instructional Supplies	2,500.30	2,500.00	2,500.00	0.00
1000-2800-2140-56100-150 Instructional Supplies	2,648.30	2,500.00	2,500.00	0.00
1000-2800-2140-56100-310 Instructional Supplies	2,430.03	2,500.00	2,500.00	0.00
1000-2800-2140-56410-120 Books	0.00	100.00	0.00	0.00
1000-2800-2140-56410-150 Books	0.00	100.00	0.00	0.00
1000-2800-2140-56410-310 Books	0.00	100.00	0.00	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	0.00	100.00	100.00
1000-2800-2140-58100-150 Dues & Fees for Professional Membership	0.00	0.00	100.00	100.00
1000-2800-2140-58100-310 Dues & Fees for Professional Membership	0.00	0.00	100.00	100.00
TOTAL 2140 Psychological Services	**$8,183.63**	**$8,600.00**	**$8,850.00**	**$250.00**
2160 Occupational Therapy				
1000-2800-2160-53300-110 Professional Employee Training and Devel	0.00	150.00	0.00	(150.00)
1000-2800-2160-53300-120 Professional Employee Training and Devel	0.00	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	200.00	150.00
1000-2800-2160-55800-120 Travel	126.07	50.00	0.00	(50.00)
1000-2800-2160-55800-150 Travel	0.00	50.00	0.00	(50.00)
1000-2800-2160-56100-110 Instructional Supplies	166.33	300.00	600.00	300.00
1000-2800-2160-56100-120 Instructional Supplies	513.89	300.00	300.00	0.00
1000-2800-2160-56100-150 Instructional Supplies	0.00	300.00	300.00	0.00
1000-2800-2160-57301-110 Equipment, Non-Capitalized	64.98	200.00	300.00	100.00
1000-2800-2160-57301-120 Equipment, Non-Capitalized	0.00	200.00	300.00	100.00
1000-2800-2160-57301-150 Equipment, Non-Capitalized	0.00	200.00	300.00	100.00
TOTAL 2160 Occupational Therapy	**$871.27**	**$2,100.00**	**$2,600.00**	**$500.00**
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	0.00	(150.00)
1000-2800-2180-55800-110 Travel	167.40	100.00	200.00	100.00
1000-2800-2180-55800-120 Travel	0.00	100.00	0.00	(100.00)
1000-2800-2180-55800-150 Travel	0.00	100.00	0.00	(100.00)
1000-2800-2180-56100-110 Instructional Supplies	1,188.19	200.00	200.00	0.00
1000-2800-2180-56100-120 Instructional Supplies	49.49	100.00	200.00	100.00
1000-2800-2180-56100-150 Instructional Supplies	0.00	100.00	200.00	100.00
1000-2800-2180-56100-310 Instructional Supplies	0.00	0.00	200.00	200.00
1000-2800-2180-57301-110 Equipment, Non-Capitalized	502.48	300.00	300.00	0.00
1000-2800-2180-57301-120 Equipment, Non-Capitalized	76.69	300.00	300.00	0.00
1000-2800-2180-57301-150 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00

Brunswick School Department
Sped Ed Centrally Managed 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Adopted 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-2800-2180-57301-310 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
TOTAL 2180 Physical Therapy	**$1,984.25**	**$2,200.00**	**$2,350.00**	**$150.00**
TOTAL 2800 Special Programs Other	**$11,039.15**	**$12,900.00**	**$13,800.00**	**$900.00**
GRAND TOTAL	**$317,150.62**	**$85,500.00**	**$233,100.00**	**$147,600.00**

FY 2020 BUDGET: BUDGET NARRATIVE

Building/Program: Facilities and Grounds

What key issues and priorities are you trying to address in your proposed budget? There are three major areas of the facilities budget (not including labor). The first area is contracted services, this includes building controls, automation and maintenance, utilities and inspections. This year's budget is $1,200,334, relatively flat over last year's totals, with a slight increase in the sewer and bleacher inspection accounts to keep up with projected increases in rates. The second significant part of the budget is capital projects and equipment. This area address repairs and maintenance of the buildings and grounds. FY 18-19's capital projects budget started at $670,418, then was cut to $397,918 eliminating: major roof repair and the stripping and painting steel beams at the BJHS. Also, eliminated the band room expansion and parking lot repaving project at Brunswick High School. The FY 2019-20's capital projects budget proposal of $1,076,500 includes many of those projects that were cut last year, as well as other maintenance and repair projects necessary to maintain the districts buildings and grounds. I have included copies of the contract projections and capital projects and equipment out line. The third area of the budget is for general maintenance, cleaning and paper supplies and other miscellaneous projects and repairs.

How do these priorities align with the district's Strategic Objectives? Within the Community Connection part of the framework, section M. "Fully use and wisely steward our school buildings and grounds". The district must continue to maintain the buildings and grounds at a high level. The community has invested a significant amount of resources in the school buildings and there is an expectation and a responsibility that those investments be well cared for. The Brunswick Junior High School is no longer a candidate for State Renovation Funding, This proposed budget will begin to address some of many needs in the Brunswick Jr. H.S. building as well.

Staffing Adjustments (additions and/or deletions) to Budget in FY 2019
Requesting a two thirds time, school year only, Administrative Assistant.
This is an addition to the ten hour per week position added last year. The Administrative Secretary shares duties in the Buildings, Grounds and Food Service Departments and reports directly to the Director of Buildings, Grounds and Food Service. The job responsibilities include but are not limited to: Preparing requisitions and processing facilities invoices, writing menus and processing food invoices, setting up and planning training for all three departments, processing free and reduced applications, answering and responding to telephone calls and emails and preparing payroll for final approval. Must have knowledge of ADS reports, requisitions, and budget development. Will also take on the responsibility of SchoolDude facilities use billing, food service special function billing and will prepare financial reports. The Administrative Secretary will fill in during the Director's absence. Will also assist with transportation issues and fill in for the transportation secretary during their absences.

Capital Projects and Equipment

School	Project	Estimated Amt	Account Number	Vendor
Coffin	Storage container	$3,600.00	2620-57300-110	TBD
Coffin	Roof repair	$90,000.00	2620-54390-110	G&E Roofing
Coffin	Boiler Replacement	$95,000.00	2620-57300-110	MB Mechanical
		$188,600.00		
HBS	Storage container	$3,600.00	2670-57300-120	TBD
		$3,600.00		
BJHS	Roof repair	$164,000.00	2620-54390-150	G&E Roofing
BJHS	Flooring replacement	$65,000.00	2620-54390-150	
BJHS	Strip and refinish gym floor	$2,386.00	2620-54310-150	Clean-O-Rama
BJHS	Strip and paint steal beams, window repairs, bathroom upgrades, portable ramp improvements, door replacement	$65,000.00	2620-54390-150	TBD
		$296,386.00		
BHS	Reconstruct band room and office	$80,000.00	2620-54390-310	TBD
BHS	Flooring replacement	$35,000.00	2620-54390-310	Royal Flooring
BHS	Window repair	$6,500.00	2630-54310-310	Eldridge Lumber
BHS	Re-seal pavers, stripe parking lots	$32,919.00	2620-54390-310	
BHS	Roof repair	$60,000.00	2620-54390-310	G&E Roofing
BHS	Strip and refinish gym floor	$3,495.00	2620-54310-310	Clean-O-Rama
		$217,914.00		
Grounds	Plow truck	$70,000.00	2630-57301-903	
		$70,000.00		
BGT	Bus bay addition	**$300,000.00**	2670-57300-903	TBD
	Total Capital Projects and Equipment	**$1,076,500.00**		

Brunswick School Department
Facilities & Grounds 19-20 Budget

Report # 114427

Statement Code: FACSUM

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
2600 Operation & Maintenance of Plant				
54100 Utility Services				
1000-0000-2600-54100-110 Sewer and Water	13,388.27	10,500.00	10,500.00	0.00
1000-0000-2600-54100-120 Sewer and Water	7,691.38	11,500.00	11,500.00	0.00
1000-0000-2600-54100-150 Serwer and Water	10,535.38	11,500.00	11,500.00	0.00
1000-0000-2600-54100-310 Serwer and Water	38,440.52	35,000.00	45,000.00	10,000.00
1000-0000-2600-54100-901 Sewer and Water	0.00	0.00	1,500.00	1,500.00
TOTAL 54100 Utility Services	**$70,055.55**	**$68,500.00**	**$80,000.00**	**$11,500.00**
54410 Rental Land & Buildings				
1000-0000-2600-54410-110 Rental Land & Buildings	32,898.00	37,340.00	37,340.00	0.00
1000-0000-2600-54410-150 Rental Land & Buildings	21,000.00	21,060.00	21,060.00	0.00
TOTAL 54410 Rental Land & Buildings	**$53,898.00**	**$58,400.00**	**$58,400.00**	**$0.00**
55210 Insurance - Building & Contents				
1000-0000-2600-55210-110 Building Insurance	15,269.00	16,349.00	16,824.00	475.00
1000-0000-2600-55210-120 Building Insurance	15,179.00	16,349.00	16,824.00	475.00
1000-0000-2600-55210-150 Building Insurance	15,179.00	16,349.00	16,824.00	475.00
1000-0000-2600-55210-310 Building Insurance	15,179.00	16,349.00	16,824.00	475.00
1000-0000-2600-55210-941 Insurance - Building & Contents	15,179.00	16,349.00	16,824.00	475.00
TOTAL 55210 Insurance - Building & Contents	**$75,985.00**	**$81,745.00**	**$84,120.00**	**$2,375.00**
55320 Telephone				
1000-0000-2600-55320-110 Telephone	2,308.02	3,600.00	3,600.00	0.00
1000-0000-2600-55320-120 Telephone	2,731.33	4,000.00	4,000.00	0.00
1000-0000-2600-55320-130 Telephone	1,122.41	2,400.00	0.00	(2,400.00)
1000-0000-2600-55320-150 Telephone	2,428.93	3,800.00	2,400.00	(1,400.00)
1000-0000-2600-55320-310 Telephone	3,899.35	5,800.00	5,800.00	0.00
TOTAL 55320 Telephone	**$12,490.04**	**$19,600.00**	**$15,800.00**	**$(3,800.00)**
56210 Natural Gas				
1000-0000-2600-56210-110 Natural Gas	36,934.94	52,000.00	52,000.00	0.00
1000-0000-2600-56210-120 Natural Gas	12,015.93	18,250.00	18,250.00	0.00
1000-0000-2600-56210-150 Natural Gas	54,466.39	89,000.00	89,000.00	0.00
1000-0000-2600-56210-310 Natural Gas	82,497.26	110,500.00	110,500.00	0.00
TOTAL 56210 Natural Gas	**$185,914.52**	**$269,750.00**	**$269,750.00**	**$0.00**
56220 Electricity				
1000-0000-2600-56220-110 Electricity	36,378.26	40,000.00	40,000.00	0.00
1000-0000-2600-56220-120 Electricity	92,543.30	93,000.00	95,000.00	2,000.00
1000-0000-2600-56220-130 Electricity	1,866.95	2,000.00	0.00	(2,000.00)
1000-0000-2600-56220-150 Electricity	55,770.97	63,000.00	63,000.00	0.00
1000-0000-2600-56220-310 Electricity	168,720.78	168,000.00	168,000.00	0.00
TOTAL 56220 Electricity	**$355,280.26**	**$366,000.00**	**$366,000.00**	**$0.00**
56230 Bottled Gas				

Brunswick School Department
Facilities & Grounds 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2600-56230-110 Bottled Gas	0.00	1,500.00	1,500.00	0.00
1000-0000-2600-56230-150 Bottled Gas	0.00	1,000.00	1,000.00	0.00
1000-0000-2600-56230-310 Bottled Gas	0.00	2,000.00	2,000.00	0.00
TOTAL 56230 Bottled Gas	**$0.00**	**$4,500.00**	**$4,500.00**	**$0.00**
56240 Heating Fuel				
1000-0000-2600-56240-110 Heating Fuel	6,903.61	8,500.00	8,500.00	0.00
1000-0000-2600-56240-150 Heating Fuel	4,616.06	3,500.00	3,500.00	0.00
1000-0000-2600-56240-310 Heating Fuel	3,014.10	2,000.00	2,000.00	0.00
TOTAL 56240 Heating Fuel	**$14,533.77**	**$14,000.00**	**$14,000.00**	**$0.00**
TOTAL 2600 Operation & Maintenance of Plant	**$768,157.14**	**$882,495.00**	**$892,570.00**	**$10,075.00**
2620 Maintenance of Buildings				
53300 Professional Employee Training and Devel				
1000-0000-2620-53300-903 Professional Employee Training and Devel	293.87	5,250.00	5,250.00	0.00
TOTAL 53300 Professional Employee Training and Devel	**$293.87**	**$5,250.00**	**$5,250.00**	**$0.00**
53520 Other Technical Services				
1000-0000-2620-53520-110 Integrated Pest Management	1,262.50	1,500.00	2,000.00	500.00
1000-0000-2620-53520-120 Integrated Pest Management	1,188.00	1,500.00	2,100.00	600.00
1000-0000-2620-53520-150 Integrated Pest Managment	841.00	1,400.00	2,000.00	600.00
1000-0000-2620-53520-310 Integrated Pest Management	1,360.00	4,000.00	1,500.00	(2,500.00)
1000-0000-2620-53520-901 Integrated Pest Management	1,137.00	1,200.00	1,500.00	300.00
1000-0000-2620-53520-902 Integrated Pest Management	632.00	1,000.00	1,500.00	500.00
TOTAL 53520 Other Technical Services	**$6,420.50**	**$10,600.00**	**$10,600.00**	**$0.00**
54100 Utility Services				
1000-0000-2620-54100-901 Sewer and Water	4,284.58	3,600.00	3,600.00	0.00
1000-0000-2620-54100-902 Sewer and Water	444.44	550.00	550.00	0.00
TOTAL 54100 Utility Services	**$4,729.02**	**$4,150.00**	**$4,150.00**	**$0.00**
54200 Cleaning Services				
1000-0000-2620-54200-110 Cleaning Services	0.00	500.00	500.00	0.00
1000-0000-2620-54200-120 Cleaning Services	0.00	1,905.32	2,200.00	294.68
1000-0000-2620-54200-150 Cleaning Services	0.00	2,200.00	2,200.00	0.00
1000-0000-2620-54200-310 Cleaning Services	4,627.50	5,000.00	5,000.00	0.00
1000-0000-2620-54200-901 Cleaning Services	0.00	500.00	500.00	0.00
TOTAL 54200 Cleaning Services	**$4,627.50**	**$10,105.32**	**$10,400.00**	**$294.68**
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2620-54310-110 Non-Technology-Related Repairs and Maint	34,128.55	54,184.00	36,384.00	(17,800.00)
1000-0000-2620-54310-120 Non-Technology-Related Repairs and Maint	54,557.67	42,251.00	39,193.00	(3,058.00)
1000-0000-2620-54310-130 Non-Technology-Related Repairs and Maint	1,424.67	0.00	0.00	0.00
1000-0000-2620-54310-150 Non-Technology-Related Repairs and Maint	39,262.06	97,952.00	39,271.00	(58,681.00)
1000-0000-2620-54310-310 Non-Technology-Related Repairs and Maint	67,883.86	124,370.00	64,755.00	(59,615.00)

Brunswick School Department
Facilities & Grounds 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2620-54310-901 Non-Technology-Related Repairs and Maint	17,912.00	72,842.00	17,892.00	(54,950.00)
1000-0000-2620-54310-902 Non-Technology-Related Repairs and Maint	6,962.00	750.00	800.00	50.00
1000-0000-2620-54310-903 Non-Technology-Related Repairs and Maint	3,243.02	12,300.00	7,300.00	(5,000.00)
TOTAL 54310 Non-Technology-Related Repairs and Maint	**$225,373.83**	**$404,649.00**	**$205,595.00**	**$(199,054.00)**
54390 Other Repair & Maintenance Services				
1000-0000-2620-54390-110 Other Repair & Maintenance Services	141,572.78	11,050.00	101,500.00	90,450.00
1000-0000-2620-54390-120 Other Repair & Maintenance Services	8,872.98	20,500.00	10,000.00	(10,500.00)
1000-0000-2620-54390-130 Other Repair & Maintenance Services	100.95	0.00	0.00	0.00
1000-0000-2620-54390-150 Other Repair & Maintenance Services	17,135.58	40,150.00	294,000.00	253,850.00
1000-0000-2620-54390-310 Other Repair & Maintenance Services	121,233.48	126,085.00	221,409.00	95,324.00
1000-0000-2620-54390-901 Other Repair & Maintenance Services	7,311.61	10,250.00	8,000.00	(2,250.00)
1000-0000-2620-54390-902 Other Repair & Maintenance Services	2,346.75	8,100.00	300,000.00	291,900.00
TOTAL 54390 Other Repair & Maintenance Services	**$298,574.13**	**$216,135.00**	**$934,909.00**	**$718,774.00**
54420 Rental of Equipment & Vehicles				
1000-0000-2620-54420-110 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-120 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-150 Rental of Equipment & Vehicles	0.00	50.00	50.00	0.00
1000-0000-2620-54420-310 Rental of Equipment & Vehicles	0.00	200.00	200.00	0.00
1000-0000-2620-54420-901 Rental of Equipment & Vehicles	0.00	100.00	100.00	0.00
1000-0000-2620-54420-902 Rental of Equipment & Vehicles	0.00	2,600.00	2,600.00	0.00
TOTAL 54420 Rental of Equipment & Vehicles	**$0.00**	**$3,050.00**	**$3,050.00**	**$0.00**
55320 Telephone				
1000-0000-2620-55320-901 Telephone	1,389.51	2,020.00	2,020.00	0.00
1000-0000-2620-55320-902 Telephone	608.20	950.00	950.00	0.00
1000-0000-2620-55320-903 Telephone	236.40	1,300.00	1,300.00	0.00
TOTAL 55320 Telephone	**$2,234.11**	**$4,270.00**	**$4,270.00**	**$0.00**
55840 Travel				
1000-0000-2620-55840-903 Travel	3,000.00	3,000.00	3,000.00	0.00
TOTAL 55840 Travel	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$0.00**
56000 General Supplies				
1000-0000-2620-56000-110 General Supplies	25,318.48	29,900.00	29,900.00	0.00
1000-0000-2620-56000-120 General Supplies	29,183.34	32,500.00	32,500.00	0.00
1000-0000-2620-56000-150 General Supplies	26,891.74	30,700.00	30,700.00	0.00
1000-0000-2620-56000-310 General Supplies	45,131.33	50,000.00	50,000.00	0.00
1000-0000-2620-56000-901 General Supplies	8,219.54	9,800.00	9,800.00	0.00
1000-0000-2620-56000-902 General Supplies	3,930.26	4,000.00	4,000.00	0.00
TOTAL 56000 General Supplies	**$138,674.69**	**$156,900.00**	**$156,900.00**	**$0.00**
56210 Natural Gas				
1000-0000-2620-56210-901 Natural Gas	10,310.49	12,500.00	12,500.00	0.00

Brunswick School Department
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Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2620-56210-902 Natural Gas	6,666.27	7,500.00	7,500.00	0.00
TOTAL 56210 Natural Gas	**$16,976.76**	**$20,000.00**	**$20,000.00**	**$0.00**
56220 Electricity				
1000-0000-2620-56220-901 Electricity	11,562.33	11,500.00	11,500.00	0.00
1000-0000-2620-56220-902 Electricity	4,101.03	5,250.00	5,250.00	0.00
TOTAL 56220 Electricity	**$15,663.36**	**$16,750.00**	**$16,750.00**	**$0.00**
56500 Technology-related supplies				
1000-0000-2620-56500-903 Technology-related supplies	692.36	800.00	800.00	0.00
TOTAL 56500 Technology-related supplies	**$692.36**	**$800.00**	**$800.00**	**$0.00**
57300 Equipment, Capitalized				
1000-0000-2620-57300-110 Equipment, Capitalized	1,501.24	3,400.00	100,800.00	97,400.00
1000-0000-2620-57300-120 Equipment, Capitalized	0.00	850.00	5,100.00	4,250.00
1000-0000-2620-57300-150 Equipment, Capitalized	1,381.48	1,850.00	2,800.00	950.00
1000-0000-2620-57300-310 Equipment, Capitalized	16,497.50	14,850.00	12,000.00	(2,850.00)
1000-0000-2620-57300-901 Equipment, Capitalized	0.00	1,000.00	2,450.00	1,450.00
1000-0000-2620-57300-902 Equipment, Capitalized	462.82	1,000.00	2,000.00	1,000.00
TOTAL 57300 Equipment, Capitalized	**$19,843.04**	**$22,950.00**	**$125,150.00**	**$102,200.00**
57340 Technology Related Hardware Capitalized				
1000-0000-2620-57340-902 Technology Related Hardware Capitalized	0.00	1,000.00	1,000.00	0.00
TOTAL 57340 Technology Related Hardware Capitalized	**$0.00**	**$1,000.00**	**$1,000.00**	**$0.00**
57350 Technology Software Capitalized				
1000-0000-2620-57350-903 Technology Software Capitalized	7,423.50	7,794.68	7,900.00	105.32
TOTAL 57350 Technology Software Capitalized	**$7,423.50**	**$7,794.68**	**$7,900.00**	**$105.32**
TOTAL 2620 Maintenance of Buildings	**$744,526.67**	**$887,404.00**	**$1,509,724.00**	**$622,320.00**
2630 Grounds Maintenance				
53300 Professional Employee Training and Devel				
1000-0000-2630-53300-903 Professional Employee Training and Devel	120.00	1,000.00	1,000.00	0.00
TOTAL 53300 Professional Employee Training and Devel	**$120.00**	**$1,000.00**	**$1,000.00**	**$0.00**
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2630-54310-110 Non-Technology-Related Repairs and Maint	18,253.64	28,000.00	26,190.00	(1,810.00)
1000-0000-2630-54310-120 Non-Technology-Related Repairs and Maint	1,016.74	18,000.00	12,000.00	(6,000.00)
1000-0000-2630-54310-130 Non-Technology-Related Repairs and Maint	40.12	0.00	0.00	0.00
1000-0000-2630-54310-150 Non-Technology-Related Repairs and Maint	11,921.73	33,500.00	33,190.00	(310.00)
1000-0000-2630-54310-310 Non-Technology-Related Repairs and Maint	84,211.69	143,530.00	108,812.00	(34,718.00)
1000-0000-2630-54310-901 Non-Technology-Related Repairs and Maint	272.60	1,000.00	2,000.00	1,000.00
1000-0000-2630-54310-902 Non-Technology-Related Repairs and Maint	0.00	2,500.00	1,000.00	(1,500.00)
1000-0000-2630-54310-903 Non-Technology-Related Repairs and Maint	17,815.76	2,500.00	10,808.00	8,308.00

Brunswick School Department
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Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
TOTAL 54310 Non-Technology-Related Repairs and Maint	**$133,532.28**	**$229,030.00**	**$194,000.00**	**$(35,030.00)**
54420 Rental of Equipment & Vehicles				
1000-0000-2630-54420-903 Rental of Equipment & Vehicles	450.00	1,500.00	1,500.00	0.00
TOTAL 54420 Rental of Equipment & Vehicles	**$450.00**	**$1,500.00**	**$1,500.00**	**$0.00**
55320 Telephone				
1000-0000-2630-55320-903 Telephone	349.84	1,250.00	1,250.00	0.00
TOTAL 55320 Telephone	**$349.84**	**$1,250.00**	**$1,250.00**	**$0.00**
55800 Travel				
1000-0000-2630-55800-903 Travel	10.00	340.00	340.00	0.00
TOTAL 55800 Travel	**$10.00**	**$340.00**	**$340.00**	**$0.00**
56001 In House Equipment Repair Supplies				
1000-0000-2630-56001-903 In House Equipment Repair Supplies	0.00	0.00	25,000.00	25,000.00
TOTAL 56001 In House Equipment Repair Supplies	**$0.00**	**$0.00**	**$25,000.00**	**$25,000.00**
56260 Propulsion Fuel				
1000-0000-2630-56260-903 Propulsion Fuel	12,445.02	20,000.00	20,000.00	0.00
TOTAL 56260 Propulsion Fuel	**$12,445.02**	**$20,000.00**	**$20,000.00**	**$0.00**
56900 Other Supplies				
1000-0000-2630-56900-110 Other Supplies	771.63	3,400.00	3,400.00	0.00
1000-0000-2630-56900-120 Other Supplies	554.40	6,950.00	6,950.00	0.00
1000-0000-2630-56900-150 Other Supplies	500.00	2,500.00	2,500.00	0.00
1000-0000-2630-56900-310 Other Supplies	7,956.22	20,000.00	20,000.00	0.00
1000-0000-2630-56900-901 Other Supplies	99.99	2,000.00	2,000.00	0.00
1000-0000-2630-56900-903 Other Supplies	5,662.95	12,000.00	12,000.00	0.00
TOTAL 56900 Other Supplies	**$15,545.19**	**$46,850.00**	**$46,850.00**	**$0.00**
57301 Equipment, Non-Capitalized				
1000-0000-2630-57301-903 Equipment, Non-Capitalized	0.00	4,000.00	70,000.00	66,000.00
TOTAL 57301 Equipment, Non-Capitalized	**$0.00**	**$4,000.00**	**$70,000.00**	**$66,000.00**
TOTAL 2630 Grounds Maintenance	**$162,452.33**	**$303,970.00**	**$359,940.00**	**$55,970.00**
2640 Care of Equipment				
54390 Other Repair & Maintenance Services				
1000-0000-2640-54390-110 Other Repair & Maintenance Services	0.00	1,000.00	1,000.00	0.00
1000-0000-2640-54390-120 Other Repair & Maintenance Services	0.00	1,000.00	1,000.00	0.00
1000-0000-2640-54390-150 Other Repair & Maintenance Services	0.00	1,000.00	1,000.00	0.00
1000-0000-2640-54390-310 Other Repair & Maintenance Services	69.84	2,000.00	2,000.00	0.00
1000-0000-2640-54390-901 Other Repair & Maintenance Services	0.00	400.00	400.00	0.00
TOTAL 54390 Other Repair & Maintenance Services	**$69.84**	**$5,400.00**	**$5,400.00**	**$0.00**
56000 General Supplies				

Brunswick School Department
Facilities & Grounds 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2640-56000-110 General Supplies	0.00	1,600.00	1,600.00	0.00
1000-0000-2640-56000-120 General Supplies	1,011.46	2,500.00	2,500.00	0.00
1000-0000-2640-56000-150 General Supplies	0.00	2,850.00	2,850.00	0.00
1000-0000-2640-56000-310 General Supplies	995.00	5,100.00	5,100.00	0.00
1000-0000-2640-56000-901 General Supplies	0.00	1,200.00	1,200.00	0.00
1000-0000-2640-56000-902 General Supplies	628.13	650.00	650.00	0.00
TOTAL 56000 General Supplies	**$2,634.59**	**$13,900.00**	**$13,900.00**	**$0.00**
TOTAL 2640 Care of Equipment	**$2,704.43**	**$19,300.00**	**$19,300.00**	**$0.00**
2660 Security				
53590 Other Technical Services				
1000-0000-2660-53590-110 Security Montoring	0.00	0.00	230.00	230.00
1000-0000-2660-53590-120 Security Monitoring	576.00	650.00	370.00	(280.00)
1000-0000-2660-53590-150 Security Monitoring	576.00	650.00	600.00	(50.00)
1000-0000-2660-53590-310 Security Monitoring	792.00	900.00	1,000.00	100.00
1000-0000-2660-53590-901 Security Monitoring	216.00	300.00	300.00	0.00
1000-0000-2660-53590-902 Security Monitoring	0.00	0.00	400.00	400.00
TOTAL 53590 Other Technical Services	**$2,160.00**	**$2,500.00**	**$2,900.00**	**$400.00**
54390 Other Repair & Maintenance Services				
1000-0000-2660-54390-110 Other Repair & Maintenance Services	18,966.81	19,750.00	19,750.00	0.00
1000-0000-2660-54390-120 Other Repair & Maintenance Services	0.00	12,500.00	12,500.00	0.00
1000-0000-2660-54390-150 Other Repair & Maintenance Services	1,180.15	24,250.00	24,250.00	0.00
1000-0000-2660-54390-310 Other Repair & Maintenance Services	3,915.61	19,200.00	19,200.00	0.00
1000-0000-2660-54390-901 Other Repair & Maintenance Services	0.00	2,500.00	2,500.00	0.00
1000-0000-2660-54390-902 Other Repair & Maintenance Services	0.00	600.00	600.00	0.00
TOTAL 54390 Other Repair & Maintenance Services	**$24,062.57**	**$78,800.00**	**$78,800.00**	**$0.00**
56000 General Supplies				
1000-0000-2660-56000-110 General Supplies	711.15	2,050.00	2,050.00	0.00
1000-0000-2660-56000-120 General Supplies	0.00	1,700.00	1,700.00	0.00
1000-0000-2660-56000-150 General Supplies	0.00	2,000.00	2,000.00	0.00
1000-0000-2660-56000-310 General Supplies	0.00	5,750.00	5,750.00	0.00
1000-0000-2660-56000-901 General Supplies	0.00	75.00	75.00	0.00
1000-0000-2660-56000-902 General Supplies	275.00	275.00	275.00	0.00
TOTAL 56000 General Supplies	**$986.15**	**$11,850.00**	**$11,850.00**	**$0.00**
TOTAL 2660 Security	**$27,208.72**	**$93,150.00**	**$93,550.00**	**$400.00**
2670 Safety				
53520 Other Technical Services				
1000-0000-2670-53520-110 Other Technical Services	1,048.00	1,825.00	4,410.00	2,585.00
1000-0000-2670-53520-120 Other Technical Services	2,443.75	4,750.00	4,030.00	(720.00)
1000-0000-2670-53520-150 Other Technical Services	3,218.00	5,025.00	9,220.00	4,195.00

Brunswick School Department
Facilities & Grounds 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2670-53520-310 Other Technical Services	3,540.00	8,100.00	7,190.00	(910.00)
1000-0000-2670-53520-901 Other Technical Services	844.00	2,775.00	950.00	(1,825.00)
1000-0000-2670-53520-903 Other Technical Services	0.00	8,000.00	4,500.00	(3,500.00)
TOTAL 53520 Other Technical Services	**$11,093.75**	**$30,475.00**	**$30,300.00**	**$(175.00)**
53590 Other Technical Services				
1000-0000-2670-53590-110 Other Technical Services	0.00	575.00	575.00	0.00
1000-0000-2670-53590-120 Other Technical Services	975.00	1,300.00	1,000.00	(300.00)
1000-0000-2670-53590-130 Other Technical Services	331.78	0.00	0.00	0.00
1000-0000-2670-53590-150 Other Technical Services	240.00	1,200.00	1,000.00	(200.00)
1000-0000-2670-53590-310 Other Technical Services	34.06	1,400.00	1,200.00	(200.00)
1000-0000-2670-53590-901 Other Technical Services	600.00	625.00	600.00	(25.00)
1000-0000-2670-53590-902 Other Technical Services	0.00	400.00	125.00	(275.00)
TOTAL 53590 Other Technical Services	**$2,180.84**	**$5,500.00**	**$4,500.00**	**$(1,000.00)**
54100 Utility Services				
1000-0000-2670-54100-110 Fire Sprinkler Water	225.00	900.00	900.00	0.00
1000-0000-2670-54100-120 Fire Sprinkler Water	370.00	900.00	900.00	0.00
1000-0000-2670-54100-150 Fire Sprinkler Water	0.00	900.00	900.00	0.00
1000-0000-2670-54100-310 Fire Sprinkler Water	0.00	900.00	900.00	0.00
1000-0000-2670-54100-901 Fire Sprinkler Water	0.00	900.00	900.00	0.00
TOTAL 54100 Utility Services	**$595.00**	**$4,500.00**	**$4,500.00**	**$0.00**
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2670-54310-110 Non-Technology-Related Repairs and Maint	900.00	1,500.00	1,500.00	0.00
1000-0000-2670-54310-120 Non-Technology-Related Repairs and Maint	900.00	3,600.00	3,600.00	0.00
1000-0000-2670-54310-150 Non-Technology-Related Repairs and Maint	2,022.12	3,500.00	3,500.00	0.00
1000-0000-2670-54310-310 Non-Technology-Related Repairs and Maint	3,560.20	4,600.00	4,600.00	0.00
1000-0000-2670-54310-901 Non-Technology-Related Repairs and Maint	370.00	2,350.00	2,350.00	0.00
1000-0000-2670-54310-902 Non-Technology-Related Repairs and Maint	156.40	400.00	400.00	0.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	**$7,908.72**	**$15,950.00**	**$15,950.00**	**$0.00**
54390 Other Repair & Maintenance Services				
1000-0000-2670-54390-110 Other Repair & Maintenance Services	4,000.00	3,000.00	2,500.00	(500.00)
1000-0000-2670-54390-120 Other Repair & Maintenance Services	0.00	3,900.00	3,000.00	(900.00)
1000-0000-2670-54390-130 Other Repair & Maintenance Services	33.50	0.00	0.00	0.00
1000-0000-2670-54390-150 Other Repair & Maintenance Services	3,144.00	4,250.00	3,000.00	(1,250.00)
1000-0000-2670-54390-310 Other Repair & Maintenance Services	0.00	4,500.00	3,500.00	(1,000.00)
1000-0000-2670-54390-901 Other Repair & Maintenance Services	134.00	6,000.00	4,000.00	(2,000.00)
1000-0000-2670-54390-902 Other Repair & Maintenance Services	435.50	1,000.00	1,000.00	0.00
TOTAL 54390 Other Repair & Maintenance Services	**$7,747.00**	**$22,650.00**	**$17,000.00**	**$(5,650.00)**
56000 General Supplies				
1000-0000-2670-56000-110 General Supplies	0.00	925.00	900.00	(25.00)
1000-0000-2670-56000-120 General Supplies	0.00	1,000.00	1,000.00	0.00

Brunswick School Department
Facilities & Grounds 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2670-56000-150 General Supplies	0.00	1,075.00	1,000.00	(75.00)
1000-0000-2670-56000-310 General Supplies	0.00	1,700.00	1,000.00	(700.00)
1000-0000-2670-56000-901 General Supplies	263.67	900.00	100.00	(800.00)
1000-0000-2670-56000-902 General Supplies	125.00	150.00	0.00	(150.00)
TOTAL 56000 General Supplies	**$388.67**	**$5,750.00**	**$4,000.00**	**$(1,750.00)**
57300 Equipment, Capitalized				
1000-0000-2670-57300-110 Equipment, Capitalized	0.00	350.00	0.00	(350.00)
1000-0000-2670-57300-120 Equipment, Capitalized	0.00	25,385.00	0.00	(25,385.00)
1000-0000-2670-57300-150 Equipment, Capitalized	0.00	385.00	0.00	(385.00)
1000-0000-2670-57300-310 Equipment, Capitalized	0.00	385.00	0.00	(385.00)
1000-0000-2670-57300-901 Equipment, Capitalized	192.99	385.00	0.00	(385.00)
1000-0000-2670-57300-903 Equipment, Capitalized	0.00	12,000.00	0.00	(12,000.00)
TOTAL 57300 Equipment, Capitalized	**$192.99**	**$38,890.00**	**$0.00**	**$(38,890.00)**
TOTAL 2670 Safety	**$30,106.97**	**$123,715.00**	**$76,250.00**	**$(47,465.00)**
GRAND TOTAL	**$1,735,156.26**	**$2,310,034.00**	**$2,951,334.00**	**$641,300.00**

JAN 23 2019

FY 2020 BUDGET: BUDGET NARRATIVE

Building/Program: Transportation 2019-2020

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

- Rust- Over the past five years we have spent $111,120.02 in outsourced rust repairs - replacing crossmembers, panels, floors, rear wheel well areas, stairwells, rear emergency doors, webastos, webasto doors & trays, body panels, fuel tanks, radiators, front and rear bumpers.
- Unforeseen Emergent mechanical repairs, repairs and labor costs.
- Bus age – keeping buses longer consistently replacing parts and EPA parts. Older buses have vintage parts and are no longer made or for sale. Vendors do not shelve vintage parts. If vintage parts are available takes long period of time to ship and receive. Buses are off line for long periods of time. Including EPA diesel parts.
- Adding cameras and camera heads bus requirement is a 4 head camera system.
- Swing Arms – replacing damaged
- Buying new buses.
- Buying a 350 Ford Transit Van with wheelchair lift to replace Van 6- 2006- 113,211 mileage, rust is an issue.

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

FY 2020 Projected Enrollment/Class Size Ration by Grade (If applicable)

Grade	Student Count	Teachers	Class Size
Totals/Class Avg			

Staffing Adjustments (additions and/or deletions) to Budget in FY 2020

- 30 hour week bus driver into a 40 hour week SY only
- 40 hour week Auto Body Mechanic for repairs in-house instead of outsourced.

Other significant FY 2020requests in budget (Supplies, Equipment, etc.)

- Mechanic tools needed: 22 ton pneumatic jack $762.99, 4 – 3/8" 50' airline reels $199.99 ea = $799.96
- Ford 350 Transit Van - $47,037.12 replace Minivan 6 – 2006 (before van 6 becomes and emergent need.)
- Buses Regular $92,000.00 Handicap Bus $96,000.00
- Swing Arms – replacing damaged and or adding $500.00ea (new buses installed)

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

Transfer of money to cover emergent repairs.

Transportation
SY 2019-2020

New Program/Position or Change Proposal

Proposal Name: Auto Body Mechanic

Description of Proposal:
Add a full time auto body mechanic to work on the cross members, panels, rear wheel wells, door entrance and stairways, and emergency doors to repair rust and body work. Help with day to day mechanic work and preventive maintenance.

Justification and Supporting Data:
A mechanic works 260 8 hour working days in a year minus 42 days off for sick, vacation, personal and holidays time off = 218 working days. In 2017/2018 work needing to be completed required two mechanics to work 813.75 days. With a numerous amount of overtime. Showing we have 377.75 days of extra work. Adding another mechanic, making it 3 mechanics total we are still short 159.75 days of work. With an abundance of overtime available. Showing a third mechanic is strongly needed.

Goals and Expected Benefits:
Goal is to complete all rust related work and mechanical needs. 40 hour year round position with benefits.
Adding another mechanic would cut back on overtime costs to the district. Outsourced work would be at lower costs to the district.
A third mechanic will cover garage during sick, vacation, personal days allowing work to continue to be completed and not back logging work.

Consequences of non-approval:
Continue to outsource all work relating to body work repair and rust with great costs to the district.
Repair and maintenance will continue to back log. Allowing a numerous amount of overtime paid to two mechanics. Causing overworked and sick employees.

Other alternatives to accomplish the desired outcome:
Increase the budget.

Resources required:
Shop tools if needed as needed. Mechanics bring their own tool chest.

Source of Funds:

Brunswick School Department
Transportation 19-20 Budget

Report # 114390

Statement Code: W8.1

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
2700 Student Transportation				
1000-0000-2700-53300-902 Professional Employee Training and Devel	2,226.76	2,950.00	3,500.00	550.00
1000-0000-2700-53400-902 Other Professional Services	3,745.00	9,488.00	10,000.00	512.00
1000-0000-2700-54310-902 Non-Technology-Related Repairs and Maint	43,075.36	30,039.38	50,000.00	19,960.62
1000-0000-2700-54311-902 Photocopier Maintenance Services	196.08	600.00	650.00	50.00
1000-0000-2700-54445-902 Copier Leases	840.46	0.00	0.00	0.00
1000-0000-2700-55140-902 Student Transportation from Private Sour	0.00	3,100.00	3,100.00	0.00
1000-0000-2700-55200-902 Insurance	24,758.00	26,043.15	31,470.00	5,426.85
1000-0000-2700-55320-902 Telephone	1,531.97	1,021.69	2,200.00	1,178.31
1000-0000-2700-55800-902 Travel	4,353.18	5,200.00	5,200.00	0.00
1000-0000-2700-55840-902 Travel	1,500.00	1,500.00	1,500.00	0.00
1000-0000-2700-56260-902 Propulsion Fuel	88,773.57	153,856.11	157,245.49	3,389.38
1000-0000-2700-56700-902 Transportation Supplies	82,938.17	86,000.00	92,000.00	6,000.00
1000-0000-2700-56900-902 Other Supplies	892.57	1,000.00	1,600.00	600.00
1000-0000-2700-57301-902 Equipment, Non-Capitalized	10,701.26	12,848.00	20,248.00	7,400.00
1000-0000-2700-57350-902 Technology Software Capitalized	5,108.40	9,515.00	12,946.00	3,431.00
1000-0000-2700-57360-902 Bus Purchase	0.00	180,000.00	327,037.12	147,037.12
1000-0000-2700-58100-902 Dues & Fees for Professional Membership	125.00	640.00	700.00	60.00
TOTAL 2700 Student Transportation	**$270,765.78**	**$523,801.33**	**$719,396.61**	**$195,595.28**
2750 Transportation - Special Ed.				
1000-0000-2750-55140-900 Special Ed Trans Private	2,084.07	15,000.00	25,000.00	10,000.00
1000-0000-2750-56260-902 Propulsion Fuel	105.30	0.00	0.00	0.00
TOTAL 2750 Transportation - Special Ed.	**$2,189.37**	**$15,000.00**	**$25,000.00**	**$10,000.00**
2770 Homeless Out of District Transportation				
1000-0000-2770-55140-900 Homeless Transportation Private Source	27,675.64	15,000.00	25,000.00	10,000.00
TOTAL 2770 Homeless Out of District Transportation	**$27,675.64**	**$15,000.00**	**$25,000.00**	**$10,000.00**
GRAND TOTAL	**$300,630.79**	**$553,801.33**	**$769,396.61**	**$215,595.28**

Brunswick School Department
Curriculum Development 19-20 Budget

Report # 114386

Statement Code: CURRICULUM

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
110 Coffin				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-110 Other Professional Services	168.75	3,625.00	4,250.00	625.00
1000-0000-2212-56900-110 Other Supplies	188.65	1,500.00	1,750.00	250.00
1000-0000-2212-58100-110 Dues & Fees for Professional Membership	0.00	250.00	250.00	0.00
TOTAL 0000 Overhead	**$357.40**	**$5,375.00**	**$6,250.00**	**$875.00**
TOTAL 2212 Curriculum Development	**$357.40**	**$5,375.00**	**$6,250.00**	**$875.00**
TOTAL 110 Coffin	**$357.40**	**$5,375.00**	**$6,250.00**	**$875.00**
120 Harriet Beecher Stowe				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-120 Other Professional Services	168.75	3,625.00	4,250.00	625.00
1000-0000-2212-56900-120 Other Supplies	544.74	1,500.00	1,750.00	250.00
1000-0000-2212-58100-120 Dues & Fees for Professional Membership	0.00	250.00	250.00	0.00
TOTAL 0000 Overhead	**$713.49**	**$5,375.00**	**$6,250.00**	**$875.00**
TOTAL 2212 Curriculum Development	**$713.49**	**$5,375.00**	**$6,250.00**	**$875.00**
TOTAL 120 Harriet Beecher Stowe	**$713.49**	**$5,375.00**	**$6,250.00**	**$875.00**
150 BJHS				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-150 Other Professional Services	168.75	3,625.00	1,000.00	(2,625.00)
1000-0000-2212-56900-150 Other Supplies	0.00	1,500.00	250.00	(1,250.00)
1000-0000-2212-58100-150 Dues & Fees for Professional Membership	0.00	250.00	250.00	0.00
TOTAL 0000 Overhead	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**
TOTAL 2212 Curriculum Development	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**
TOTAL 150 BJHS	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**
310 BHS				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-310 Other Professional Services	168.75	3,625.00	1,000.00	(2,625.00)
1000-0000-2212-56900-310 Other Supplies	0.00	1,500.00	250.00	(1,250.00)
1000-0000-2212-58100-310 Dues & Fees for Professional Membership	0.00	250.00	250.00	0.00
TOTAL 0000 Overhead	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**
TOTAL 2212 Curriculum Development	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**

Brunswick School Department
Curriculum Development 19-20 Budget

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
TOTAL 310 BHS	**$168.75**	**$5,375.00**	**$1,500.00**	**$(3,875.00)**
900 K-12 SystemWide				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-54311-900 Photocopier Maintenance Services	0.00	600.00	600.00	0.00
1000-0000-2212-58100-900 Dues & Fees for Professional Membership	239.00	0.00	0.00	0.00
TOTAL 0000 Overhead	**$239.00**	**$600.00**	**$600.00**	**$0.00**
TOTAL 2212 Curriculum Development	**$239.00**	**$600.00**	**$600.00**	**$0.00**
TOTAL 900 K-12 SystemWide	**$239.00**	**$600.00**	**$600.00**	**$0.00**
GRAND TOTAL	**$1,647.39**	**$22,100.00**	**$16,100.00**	**$(6,000.00)**

Brunswick School Department
Professional Development Central 19-20 Budget
Statement Code: PROFDEVCNT

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2215-52510-311 Course Reimbursement	9,476.86	40,000.00	10,000.00	(30,000.00)
1000-0000-2216-51310-311 Teacher Non-Contract	5,217.47	0.00	0.00	0.00
1000-0000-2216-52010-311 Benefits for Professionals	84.69	0.00	0.00	0.00
1000-0000-2216-52013-311 Workers Comp	19.79	0.00	0.00	0.00
1000-0000-2216-52317-311 MEPERS Ret	201.66	0.00	0.00	0.00
1000-0000-2216-53300-111 Staff Development Central	469.88	0.00	0.00	0.00
1000-0000-2216-53300-311 Staff Development Central	12,944.95	0.00	30,000.00	30,000.00
GRAND TOTAL	**$28,415.30**	**$40,000.00**	**$40,000.00**	**$0.00**

Brunswick School Department
School Board 19-20 Budget

Statement Code: 2310 BOARD

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000-0000-2310-51500-900 School Board Stipend	13,500.00	13,500.00	13,500.00	0.00
1000-0000-2310-52000-900 School Board Benefits	1,032.84	1,250.00	1,250.00	0.00
1000-0000-2310-52005-900 School Board PLD	288.00	0.00	0.00	0.00
1000-0000-2310-58900-901 Miscellaneous Expenditure	12,518.88	48,395.00	48,395.00	0.00
GRAND TOTAL	**$27,339.72**	**$63,145.00**	**$63,145.00**	**$0.00**

Brunswick School Department
Superintendent's Office 19-20 Budget

Report # 114417

Statement Code: 2321 SUPT

Account Number / Description		17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
2321 Superintendent					
1000-0000-2321-53300-901	Professional Employee Training and Devel	497.68	1,700.00	1,700.00	0.00
1000-0000-2321-53450-901	Legal Services	23,825.35	40,000.00	40,000.00	0.00
1000-0000-2321-54311-901	Photocopier Maintenance Services	1,822.58	2,753.00	2,753.00	0.00
1000-0000-2321-54330-901	Software Repairs and Maintenance	5,094.00	5,348.00	5,348.00	0.00
1000-0000-2321-54420-901	Rental of Equipment & Vehicles	1,506.84	1,400.00	1,400.00	0.00
1000-0000-2321-54445-901	Copier Leases	5,042.78	5,420.00	5,420.00	0.00
1000-0000-2321-55200-901	Insurance	5,110.00	5,366.00	5,878.00	512.00
1000-0000-2321-55310-901	Postage	1,407.00	3,745.00	3,745.00	0.00
1000-0000-2321-55320-901	Telephone	605.97	1,200.00	1,200.00	0.00
1000-0000-2321-55500-901	Printing and Binding	1,411.25	2,300.00	2,300.00	0.00
1000-0000-2321-55810-901	Travel for professional development	187.86	1,000.00	1,000.00	0.00
1000-0000-2321-55840-901	Travel	8,200.00	8,200.00	8,200.00	0.00
1000-0000-2321-56400-901	Books & Periodicals	577.10	1,500.00	1,500.00	0.00
1000-0000-2321-56900-901	Other Supplies	10,858.27	7,000.00	7,000.00	0.00
1000-0000-2321-57300-901	Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
1000-0000-2321-58100-901	Dues & Fees for Professional Membership	12,018.00	13,137.50	13,137.50	0.00
1000-0000-2321-58900-901	Miscellaneous Expenditure	149.00	0.00	0.00	0.00
TOTAL 2321 Superintendent		**$78,313.68**	**$102,069.50**	**$102,581.50**	**$512.00**
GRAND TOTAL		**$78,313.68**	**$102,069.50**	**$102,581.50**	**$512.00**

Brunswick School Department
Business Office 19-20 Budget

Report # 114416

Statement Code: BUSINESS

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
1000 General Fund				
1000-0000-2510-53300-901 Professional Employee Training and Devel	1,041.00	1,000.00	1,000.00	0.00
1000-0000-2510-54311-901 Photocopier Maintenance Services	729.60	798.00	798.00	0.00
1000-0000-2510-54330-901 Software Repairs and Maintenance	17,143.48	17,960.00	17,960.00	0.00
1000-0000-2510-55310-901 Postage	2,832.55	5,000.00	5,000.00	0.00
1000-0000-2510-55500-901 Printing and Binding	0.00	250.00	250.00	0.00
1000-0000-2510-55800-901 Travel	177.06	700.00	700.00	0.00
1000-0000-2510-55840-901 Travel	1,500.00	3,000.00	3,000.00	0.00
1000-0000-2510-56500-901 Technology-related supplies	782.35	1,000.00	1,000.00	0.00
1000-0000-2510-56900-901 Business Office General Supplies	7,590.77	6,000.00	6,000.00	0.00
1000-0000-2510-57300-901 Equipment, Capitalized	0.00	3,250.00	3,250.00	0.00
1000-0000-2510-58100-901 Dues & Fees for Professional Membership	100.00	490.00	490.00	0.00
TOTAL 1000 General Fund	**$31,896.81**	**$39,448.00**	**$39,448.00**	**$0.00**
GRAND TOTAL	**$31,896.81**	**$39,448.00**	**$39,448.00**	**$0.00**

Brunswick School Department
Debt Service 19-20 Budget

Report # 114407

Statement Code: Debt

Account Number / Description	17-18 Actual 7/1/2017 - 6/30/2018	18-19 Revised 7/1/2018 - 6/30/2019	19-20 Pending Requests 7/1/2019 - 6/30/2020	Difference
58310 Debt Principal				
1000-0000-2680-58310-110 Debt Principal	0.00	32,195.89	9,756.88	(22,439.01)
1000-0000-2680-58310-150 Debt Principal	0.00	153,313.93	153,467.01	153.08
TOTAL 58310 Debt Principal	**$0.00**	**$185,509.82**	**$163,223.89**	**$(22,285.93)**
58310 Debt Principal				
1000-0000-2690-58310-310 Debt Principal	0.00	56,000.00	55,500.00	(500.00)
TOTAL 58310 Debt Principal	**$0.00**	**$56,000.00**	**$55,500.00**	**$(500.00)**
58320 Debt Interest				
1000-0000-2690-58320-310 Debt Interest	0.00	10,800.00	9,685.00	(1,115.00)
TOTAL 58320 Debt Interest	**$0.00**	**$10,800.00**	**$9,685.00**	**$(1,115.00)**
58310 Debt Principal				
1000-0000-5100-58310-120 Debt Principal	0.00	934,005.00	934,005.00	0.00
1000-0000-5100-58310-900 Debt Principal	1,314,622.32	0.00	0.00	0.00
TOTAL 58310 Debt Principal	**$1,314,622.32**	**$934,005.00**	**$934,005.00**	**$0.00**
58320 Debt Interest				
1000-0000-5100-58320-120 Debt Interest	0.00	351,120.43	363,823.50	12,703.07
1000-0000-5100-58320-900 Debt Interest	439,835.97	0.00	0.00	0.00
TOTAL 58320 Debt Interest	**$439,835.97**	**$351,120.43**	**$363,823.50**	**$12,703.07**
GRAND TOTAL	**$1,754,458.29**	**$1,537,435.25**	**$1,526,237.39**	**$(11,197.86)**