

**Brunswick School Department
FY 2021 Budget Presentation**

**Debt Service
English for Speakers of Other Languages (ESOL)
PreK - Grade 5
Administration/Business Office/School Board/
Technology/Curriculum Office/Professional
Development
Transportation
Facilities and Grounds
Cafeteria**

February 26, 2020

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Drivers of FY 2021 Budget Requests

**Debt Service
Kate Furbish Elementary Operations
Public PreK
Special Education needs of students
English for Speakers of Other Languages (ESOL)
Enrollment
Instructional Resources
Transportation
Capital Renewal/Maintenance Projects**

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Debt Service

Non- Instructional Resource:

Kate Furbish Elementary School

BHS Track Renovation

Retired BJHS Phase IV Air Quality

Other misc. scheduled decreases

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English for Speakers of Other Languages

English Language Learners as reported to DOE on:

October 1, 2018- 28

October 1, 2019- 42

Currently serving- 49

21 different languages are spoken by our English
Language Learners and their families.

New English Language Learners are level 1 (very
little/no English) and therefore have a higher need for
direct services.

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English for Speakers of Other Languages

Staffing:

Added during FY20:

.8 FTE Teacher

35 hr Resource Assistant

35 hr Language Facilitator

Increased 2 Resource Assistant positions to 35 hrs

Additions for FY21 budget:

1.2 FTE Teacher

Instructional Resources:

Increases in supplies, equipment, & contracted services

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Enrollments

Grade Level	Actual October 1, 2019	Projected October 1, 2020	Increase (Decrease)
Pre-K			
Pre-K	30	120	90
Pre-K Totals	30	120	90
K- Grade 5			
Kindergarten	196	210	14
Grade 1	180	196	16
Grade 2	172	180	8
Grade 3	208	173	(35)
Grade 4	168	217	49
Grade 5	174	166	(8)
K- Grade 5 Totals	1,098	1,142	44

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Public Pre K

Addition of 3 PreK Classrooms & PreK Transportation

Staffing:

(3) FTE Teachers

(3) 35 hr Educational Technician III

1 FTE PreK RTI Teacher

1 FTE Bus Driver

Instructional Resources:

Classroom supplies, books, curriculum materials

Non-instructional Resources:

60 Booster Seats for transporting

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K- Grade 5

Kate Furbish Elementary

Staffing:

1 FTE Kindergarten Teacher

1 FTE Social Worker

Realignment of Stipends

Additional hours for staff to
move to Kate Furbish

Instructional Resources:

Supplies, books,
assessments

Harriet Beecher Stowe

Staffing:

1 FTE 4th Grade Teacher

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District:
**Administration, Business Office, School
Board, Technology, Curriculum,
Professional Development**

Staffing:

Add .7 FTE to Administrative Secretary
Additional hours for technology staff to support Kate
Furbish move in

Instructional Resources:

District website upgrade
Wifi upgrades
Ongoing Chromebook additions and replacements

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District:
Transportation

Non-Instructional Resources:

Matching funds for 2 buses approved thru VW grant
3 propane vs. gas replacement buses
Repairs, Maintenance, Equipment, and Supplies cost
increases
Safety Equipment (cameras & radios)

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District: Facilities and Grounds

Staffing:

2 FTE Custodians for Kate Furbish Elementary
 Summer hours for Kate Furbish cleaning and move in
 Realignment of Administrative Secretary hours during
 school year

Non-Instructional Resources:

Operational costs of Kate Furbish Elementary
 Removal of Coffin portables
 Capital Projects (see listing)

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Capital Projects Proposed

Hawthorne

Carpet Replacement
 Repair Lower Windows
 Roof Maintenance
 Re-stripe Parking Lots

Bus Garage

Add Wash Bay
 Pave Parking Lot & Driveway
 to Boiler Room
 Roof Maintenance
 Re-stripe Parking Lots

Fieldhouse/Grounds

Security Cameras
 Re-roof Dugouts
 Repair/Restore Truck Frame
 Replace Rotted Truck Bed Repair
 Rusted Tractor Cab

Coffin

Roof Restoration (Section 8)
 Retrofit Bathrooms
 Security Door Upgrades
 Roof Maintenance

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Capital Projects Proposed

Harriet Beecher Stowe

Seal Brick/Concrete
 Replace Basketball Hoops
 Roof Maintenance
 Paint Playground
 Window Replacements
 Safe Space/Timeout Room
 Re-stripe Parking Lots
 Security Window Tint/Film
 Repair Playground Equipment

BJHS

Roof Restoration (Section 4, 5, 6a, 9)
 Window Replacements
 Asbestos abatement (Rm 401, 403 closet and bathroom floor tile)
 Remove Carpet & Replace with Tile (100 & 200 wing)
 Add Transom Windows to Tunnel
 Plumbing Replacement
 Roof Restoration (Pitched Front Section)

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Capital Projects Proposed

BJHS, continued

Repave Bus Loop & Entry
 Roof Maintenance
 Repair Locker Room Floor
 Enclosure for Quiet Space
 Security Window Tint/Film
 Re-stripe Parking Lots
 Replace Clock System
 Security Camera additions & upgrades

BHS

Replace Flooring in Upstairs Classroom & Weight Room
 Seal Brick/Concrete

BHS, continued

Window Replacements
 Replace Bathroom Stall Doors
 Security Window Tint/Film
 Roof Maintenance
 Re-stripe Parking Lots
 Add Window to Nurse's Office
 Convert Cafeteria Lighting to LED (partial offset from Efficiency Maine Rebate)
 Replace Clock, Intercom, Bell System
 Replace Lockers in Locker Room
 Replace 1 set of Double Ovens in Kitchen

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Revolving Renovation Projects Proposed

Coffin

Add Ventilation to Gym

BJHS

Cafeteria Flooring Abatement
& Replacement
Install Code Compliant Railings
to Main Stairway
Kiln enclosure and ventilation
Illuminated Exit Signs in Gym &
Locker Rooms

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Cafeteria

Same level of district funding requested for FY20-21

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FY 2021 Budget Timeline

- | | |
|----------|--|
| March 4 | BJHS, BHS, Athletics, Special Education, REAL School, Personnel, Student/Staff Support, Review of proposed budget impact |
| March 11 | Adult Education, Region 10, Discussion of proposed budget impact |
| March 18 | Public Forum on Budget followed by discussion and possible vote |
| March 25 | Special Meeting (if needed) |
| April | Presentation to Town Council |

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FY 2021 PROJECTED
DEBT SERVICE SCHEDULE

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
HBS Principal 11/1/2020	\$1,073,112.50		
HBS Interest 11/1/2020		\$175,463.55	
HBS Interest 5/1/2021		\$162,567.15	
Sequestration Adjustment		\$12,622.85	\$1,423,766.05
Kate Furbish Elementary Principal (1 of 20 yrs)	\$420,000.00		
Kate Furbish Elementary Interest 11/1/2020		\$612,398.84	
Kate Furbish Elementary Interest 5/01/2021		\$396,259.38	\$1,428,658.22
BHS Track Renovation (1 of 7 yrs)	\$92,857.15		\$92,857.15
BHS Boiler Principal (4 of 10 yrs)	\$55,000.00		
BHS Boiler Interest 11/1/2020		\$4,565.00	
BHS Boiler Interest 5/01/2021		\$3,946.25	\$63,511.25
2016 Revolving Reno (4 of 10 yrs)	\$62,651.01		\$62,651.01
2017 Revolving Reno (4 of 5 yrs)	\$9,756.87		\$9,756.87
Total Principal and Interest	<u>\$1,713,377.53</u>	<u>\$1,367,823.02</u>	<u>\$3,081,200.55</u>

Principal Balances on Debt Service as of July 1, 2020

HBS Original Principal \$21,462,250 (Retires FY31)	
HBS principal as of July 1, 2020	\$11,804,237.50
BHS Track Renovation Principal \$650,000 (Retires FY27)	
BHS Track Renovation Principal as of July 1, 2020	\$650,000.00
Kate Furbish Elementary Principal \$24,450,000 (Retires FY45)	
Kate Furbish Elementary Principal as of July 1, 2020	\$24,450,000.00
BHS Boiler Original Principal \$552,500 (Retires FY27)	
BHS Boiler Principal as of July 1, 2020	\$385,000.00
2016 Revolving Reno \$655,780.54 (Retires FY27)	
2016 Revolving Reno as of July 1, 2019	\$438,557.09
2017 Revolving Reno \$64,085.82 (Retires FY22)	
2017 Revolving Reno as of July 1, 2019	\$19,513.74

Brunswick School Department Debt Service Proposed 20-21 Budget

Report # 123628

Statement Code: Debt

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
58310 Debt Principal				
1000-0000-2680-58310-110 Debt Principal	32,195.89	9,756.88	9,756.87	(0.01)
1000-0000-2680-58310-150 Debt Principal	153,313.93	153,467.01	62,651.01	(90,816.00)
TOTAL 58310 Debt Principal	\$185,509.82	\$163,223.89	\$72,407.88	\$(90,816.01)
58310 Debt Principal				
1000-0000-2690-58310-310 Debt Principal	56,000.00	55,500.00	147,857.15	92,357.15
TOTAL 58310 Debt Principal	\$56,000.00	\$55,500.00	\$147,857.15	\$92,357.15
58320 Debt Interest				
1000-0000-2690-58320-310 Debt Interest	10,800.00	9,685.00	8,511.25	(1,173.75)
TOTAL 58320 Debt Interest	\$10,800.00	\$9,685.00	\$8,511.25	\$(1,173.75)
58310 Debt Principal				
1000-0000-5100-58310-120 Debt Principal	934,005.00	934,005.00	934,004.00	(1.00)
TOTAL 58310 Debt Principal	\$934,005.00	\$934,005.00	\$934,004.00	\$(1.00)
58320 Debt Interest				
1000-0000-5100-58320-120 Debt Interest	349,219.18	363,823.50	305,193.33	(58,630.17)
TOTAL 58320 Debt Interest	\$349,219.18	\$363,823.50	\$305,193.33	\$(58,630.17)
58310 Debt Principal				
1000-0000-5110-58310-120 Debt Principal	139,107.50	139,107.50	139,108.50	1.00
1000-0000-5110-58310-160 Debt Principal	0.00	0.00	420,000.00	420,000.00
TOTAL 58310 Debt Principal	\$139,107.50	\$139,107.50	\$559,108.50	\$420,001.00
58320 Debt Interest				
1000-0000-5110-58320-120 Debt Interest	52,421.22	13,573.43	45,460.22	31,886.79
1000-0000-5110-58320-160 Debt Interest	0.00	0.00	1,008,658.22	1,008,658.22
TOTAL 58320 Debt Interest	\$52,421.22	\$13,573.43	\$1,054,118.44	\$1,040,545.01
GRAND TOTAL	\$1,727,062.72	\$1,678,918.32	\$3,081,200.55	\$1,402,282.23

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Kate Furbish Elementary School

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

Kate Furbish Elementary School's proposed FY 2021 budget reflects multiple priorities that are in line with the District's goals and Strategic Framework. Specifically, the budget proposals are intended to:

- Fully implement four Pre-Kindergarten classrooms at Kate Furbish Elementary School [Pre-Kindergarten Teachers and Pre-Kindergarten Educational Technicians]
- Provide essential academic and emotional Response to Intervention programming for Pre-Kindergarten students [Pre-Kindergarten Response to Intervention Teacher]
- Provide additional social-emotional programming and supports for all students (not limited to Special Education) at Kate Furbish Elementary School. [Licensed Clinical Social Worker - regular education side of the budget]
- Maximize educational effectiveness by keeping Kindergarten classes at a maximum of 20 students. [Kindergarten Teacher]
- Ensure effective and equitable teacher leadership positions that are aligned Pre-Kindergarten to Grade 5 [Stipend Alignment / Additions]
- Provide additional staffing hours to support effective transition to Kate Furbish Elementary School.
- Demonstrate fiscal responsibility. With the exception of the proposed Kindergarten Teacher position, all FY '21 Kate Furbish Elementary School budget proposals can be funded through State of Maine Pre-Kindergarten reimbursement monies allocated to the Brunswick School Department during the 2020-21 school year.

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

- The Pre-Kindergarten Teacher and Pre-Kindergarten Educational Technician positions specifically support **student success** and **community connections**.
- The Pre-Kindergarten Response to Intervention Teacher will support **student success** and **community connections**.
- The Licensed Clinical Social Worker position is part of our Pre-Kindergarten to Grade 8 commitment to aligned social emotional programming and supports **student success, professional excellence** and **community connections**.
- The Kindergarten Teacher is designed to support **all components of the Brunswick School Department strategic framework**.
- The Stipend Alignments/Additions specifically support **professional excellence** and **student success**.
- The Additional Hours directly support **student success**.

FY 2021 Projected Enrollment/Class Size Ratio by Grade (if applicable)

Grade	Student Count	Teachers	Class Size
Pre-Kindergarten	120	4 (two sessions)	15
Kindergarten	210	10 (currently)	21
Grade 1	196	9 (two multiage)	22
Grade 2	180	9 (two multiage)	20
PreK Totals/Class Avg	120	4	15
K-2 Totals/Class Avg	586	28	21
Kate Furbish Totals	706	32	

Staffing Adjustments (additions and/or deletions) to Budget in FY 2021

- Pre-Kindergarten Teachers - **additions** (fully funded by State Pre-K reimbursement)
- Pre-Kindergarten Educational Technicians - **additions** (fully funded by State Pre-K reimbursement)
- Pre-Kindergarten Response to Intervention Teacher - **addition** (fully funded by State Pre-K reimbursement)
- Licensed Clinical Social Worker - **addition** (can be fully funded by State Pre-K reimbursement)
- Kindergarten Teacher - **addition**
- Stipend Alignment/Additions - several **additions/deletions** (please refer to specifics on proposal page)

Other significant FY 2021 requests in budget (Supplies, Equipment, etc.)

- There are no other significant FY 2021 requests other than Pre-K supplies and equipment should the program be approved.

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

- Original Pre-Kindergarten projections included a **Pre-K Coordinator** position. With the inclusion of a Pre-K team leader in the FY '21 budget, we believe that we can share some of the responsibilities with the Assistant Principal, thus removing the coordinator request.
- We continue to facilitate a number of **Kate Furbish Elementary School transition committees and subcommittees**. In addition to planning the logistics of the school, we are working closely with Special Education to restructure FY '21 programming options to maximize opportunities for incoming Kindergarten students.
- The **2019-20 Pre-Kindergarten pilot** for 30 students at Coffin School has afforded an opportunity to assess how existing resources might be reallocated to support this year's Pre-K needs. This reallocation has further highlighted the need for additional academic and social-emotional RTI programming to support the 120 Pre-K students projected to attend Kate Furbish Elementary School.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Pre-Kindergarten Teacher (3 positions)

Description of Proposal: This regular education position will staff the Pre-Kindergarten program proposed for 2020-21. This teacher will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Department's job description for Elementary Classroom Teachers (revised 9/2015).

Justification and Supporting Data: With the opening of Kate Furbish Elementary School in the 2020-2021 school year, the District can now move forward with the full implementation of a long-awaited Pre-Kindergarten program.

Goals and Expected Benefits: The academic and social-emotional benefits of Pre-Kindergarten are well documented. We expect that this program will serve up to 120 students. Given the State of Maine's Essential Programs and Services reimbursement model, in FY '21 we expect this program to generate approximately \$1,072,566.00 of revenue to the Brunswick School Department.

Consequences of non-approval: The Brunswick School Department will not offer a Pre-Kindergarten program for the 2019-2020 school year.

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

Resources required: Funding

Source of Funds: New position - State of Maine Pre-Kindergarten reimbursement will generate enough monies to cover this position - no additional District funding should be necessary.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Pre-Kindergarten Educational Technician (3 positions)

Description of Proposal: This regular education position will support the Pre-Kindergarten program proposed for 2020-2021. This teacher will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Department's job description for Educational Technicians (revised 9/2015).

Justification and Supporting Data: With the opening of Kate Furbish Elementary School in the 2020-2021 school year, the District can now move forward with the full implementation of a long-awaited Pre-Kindergarten program.

Goals and Expected Benefits: The academic and social-emotional benefits of Pre-Kindergarten are well documented. We expect that this program will serve up to 120 students. Given the State of Maine's Essential Programs and Services reimbursement model, in FY '21 we expect this program to generate approximately \$1,072,566.00 of revenue to the Brunswick School Department.

Consequences of non-approval: The Brunswick School Department will not offer a Pre-Kindergarten program for the 2020-2021 school year.

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

Resources required: Funding

Source of Funds: New position - State of Maine Pre-Kindergarten reimbursement will generate enough monies to cover this position - no District funding should be necessary.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Pre-Kindergarten Response to Intervention Teacher

Description of Proposal: This regular education position is designed to ensure that the Brunswick School Department establishes staffing capacity to provide the necessary social-emotional and academic supports for the projected 120 Pre-Kindergarten students.

This teacher will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Departments job description for Elementary Classroom Teachers (revised 9/2015). Pre-Kindergarten (081) certification and experience is preferred.

Justification and Supporting Data:

- 4 out of 30 students in the PreK Pilot Program require specialized behavioral and social-emotional interventions on a daily basis
- 5 out of 30 students in the PreK Pilot Program require specialized academic interventions on a daily basis
- 586 students are projected for Grades K - 2 (an increase of 173 additional students - NOT counting Pre-K) with no other additional RTI-B positions in the proposed FY '21 budget

Goals and Expected Benefits: This position is intended to:

- Provide direct service research-based interventions to students identified below math and/or literacy benchmarks.
- Provide direct service research-based interventions to students identified needing social-emotional support.
- Provide direct service, and work with classroom teachers to increase language development, interpersonal communication, skills for learning, understanding emotions, emotion regulation and problem solving.
- Provide direct service, and work with classroom teachers to teach ADLs (Activities of Daily Living) that may include, but is not limited to: toileting, dressing, hygiene, eating.
- Work directly with classroom teachers to scaffold in-class and pull-out learning supports as needed for identified students.
- Perform diagnostic testing to help in the identification of individual students learning needs.
- Perform formal and informal functional behavior assessment to determine function-based intervention.
- Oversee and coordinate the Pre-K Response to Intervention process for Kate Furbish Elementary School.
- Identify scientifically-based interventions for early literacy and math, and behavior - provide professional development to teachers and staff in the use of identified interventions, and oversee the implementation of intervention programs.
- Perform data analysis to identify trends in student learning and develop corresponding instructional strategies for implementation.

Consequences of non-approval: The Brunswick School Department will not provide Response to Intervention social emotional and academic supports to Pre-Kindergarten students. Given the research on early intervention and the levels of need identified in the 2019-20 Pre-Kindergarten pilot, this is an opportunity cost that the District should consider.

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

Resources required: Funding - \$102,000.00

Source of Funds: Given the State of Maine's Essential Programs and Services reimbursement model, in FY '21 we expect the Pre-Kindergarten program to generate approximately \$1,072,566.00 of revenue to the Brunswick School Department. No additional District funding should be required.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Kindergarten Teacher

Description of Proposal: The Brunswick School Department currently employs 10 Kindergarten classroom teachers. We propose adding an additional Kindergarten classroom teacher for Kate Furbish Elementary School starting in the 2020-21 school year. This teacher will fulfill all the requirements, goals and responsibilities outlined in the Brunswick School Department job description for Elementary Classroom Teachers (revised 9/2015).

Justification and Supporting Data: The Brunswick School Department currently enrolls 201 Kindergarten students and has projected 210 for the 2020-21 school year. Projected Kindergarten enrollment for 2019-20 was 187 students and we anticipate that the trend of increasing class sizes will continue. The Brunswick School Department Guidelines for Class Size (FILE: IIB) recommends 12-16 students/class for Early Kindergarten and 18-22 students/class for Kindergarten and Grade 1. The addition of a Kindergarten teacher is consistent with the Brunswick School Department's five year personnel plan, though it was originally anticipated for the 2021-22 school year and has been shifted to FY '21.

Goals and Expected Benefits: In order to maximize educational effectiveness, the addition of a Kindergarten teacher will in all likelihood keep Kindergarten classes smaller than 20 students.

Consequences of non-approval: Kindergarten classes for the 2020-21 school year will likely range from 21-22 students at a minimum.

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

Resources required: Funding

Source of Funds: New position - District funding.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

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

Description of Proposal: At current levels, Kate Furbish Elementary School will one Special Education funded social worker for our projected population of 720 students. 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 District's 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 given the young age of the Kate Furbish Elementary School population. The addition of an LCSW at Kate Furbish Elementary School is consistent with the Brunswick School Departments five year staffing plan.

Responsibilities of the position would include:

- Working with small groups on topics including 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)
- Serving 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
- Reviewing the Student Risk Screening Scale (SRSS) data with RTI-B team to identify student needs and provide essential behavioral supports
- Tracking RTI-B data in classrooms including goals and progress
- Consulting with Behavior Interventionist and building principal in order to target school wide behavioral needs
- Meeting regularly with RTI-B team to review student progress
- Providing Tier I preventative Second Step social-emotional guidance lessons as needed

Justification and Supporting Data: Fall 2019 RTI-B universal screening data highlights the need for more social-emotional supports in our school. Approximately 29% (7% high/22% moderate) of our students, not including Pre-K, demonstrate high or moderate risk externalizing needs (overt maladaptive behaviors) and 28% (13% high/15% moderate) demonstrate high or moderate risk internalizing needs (students potentially at-risk, but not demonstrating overt behaviors).

Externalizing behaviors are more observable and 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 their children don't qualify for Special Education they won't be able to access social work services in school. This position removes the barrier to support.

Finally, the potential of 90 additional Pre-Kindergarten students at Kate Furbish Elementary School during the 2020-21 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 and increasing unmet student needs. Kate Furbish Elementary 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.

Other alternatives to accomplish the desired outcome: The Brunswick School Department could hire a Pre-K to Grade 2 Behavioral Resource Teacher who would work with staff to build capacity through consultation with classroom teachers.

Resources required: Funding - \$102,000.00

Source of Funds: Given the State of Maine's Essential Programs and Services reimbursement model, in FY '21 we expect the Pre-Kindergarten program to generate approximately \$1,072,566.00 of revenue to the Brunswick School Department. No additional District funding should be required.

Kate Furbish Elementary School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Stipend Alignment / Additions

Description of Proposal: Aligning Pre-Kindergarten to Grade 2 team leader stipend positions. (see below for proposed adjustments)

Justification and Supporting Data: A number of stipended team leader positions at Coffin Elementary School and Harriet Beecher Stowe School are currently out of alignment in terms of hours, descriptions and responsibilities. Shifting to Kate Furbish Elementary School provides an opportunity to align these as well as to add a necessary Pre-Kindergarten team leader position. Given the unique nature of multiage and the District interest in growing this program, we also recommend a multiage team leader position.

Goals and Expected Benefits: Pre-Kindergarten to Grade 5 team leader stipends will be aligned in terms of hours and job descriptions.

Consequences of non-approval: Inconsistent team leader stipends and responsibilities across the Pre-Kindergarten to Grade 5 span. The absence of a Pre-Kindergarten team leader position would leave a significant void that will adversely impact programming capacity.

Other alternatives to accomplish the desired outcome: There are no alternatives to this proposal other than to keep things at the status quo. Multiage responsibilities could potentially be incorporated into the Grade 1 and Grade 2 team leader positions.

Resources required: District funding

Source of Funds: District funding / monies recouped from elimination of two existing stipends (\$2,142). Proposed Pre-Kindergarten Team Leader position can be funded with remaining unencumbered monies from State of Maine Pre-K reimbursement (total of \$1,072,566 for FY '21).

CURRENT COFFIN SCHOOL STIPENDS (description, hours, total amount)

KINDERG GRADE LEVEL LEADER	60.00	1,071.11
GRADE 1 GRADE LEVEL LEADER	60.00	1,071.11
DIVERSIFIED ARTS-11	110.00	1,963.69
PRIMARY-11	110.00	1,963.69
INTERMEDIATE-11	110.00	1,963.69
RTI Coffin	135.00	2,409.99

PROPOSED KATE FURBISH ELEMENTARY SCHOOL STIPENDS (description, hours, total amount)

KINDERG GRADE LEVEL LEADER	60.00	1,071.11	eliminate - reduce 60 hours
GRADE 1 GRADE LEVEL LEADER	60.00	1,071.11	eliminate - reduce 60 hours
DIVERSIFIED ARTS-11 as HBS)	135.00	2,409.99	increase by 25 hours (same hours)
TEAM LEADER KFE Pre-Kindergarten	135.00	2,409.99	new position
TEAM LEADER KFE Kindergarten	135.00	2,409.99	increase by 25 hours / rename
TEAM LEADER KFE Grade 1	135.00	2,409.99	increase by 25 hours / rename
TEAM LEADER KFE Multiage	135.00	2,409.99	new position
RTI Coffin	135.00	2,409.99	no change

Brunswick School Department

Kate Furbish/Coffin Proposed 20-21 Budget

Report # 123630

Statement Code: CofKateCom

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Requests 7/1/2020 - 6/30/2021	Difference
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-110 Professional Employee Training and Devel	276.68	300.00	0.00	(300.00)
1000-0000-2120-53300-160 Professional Employee Training and Devel	0.00	0.00	300.00	300.00
1000-0000-2120-56100-110 Instructional Supplies	149.68	100.00	0.00	(100.00)
1000-0000-2120-56100-160 Instructional Supplies	0.00	0.00	100.00	100.00
1000-0000-2120-56420-110 Softcover Books	0.00	100.00	0.00	(100.00)
1000-0000-2120-56420-160 Books, Softcover	0.00	0.00	100.00	100.00
TOTAL 2120 Guidance	\$426.36	\$500.00	\$500.00	\$0.00
2213 Training and Development				
1000-0000-2213-53300-110 Professional Employee Training and Devel	5,652.29	5,850.00	0.00	(5,850.00)
1000-0000-2213-53300-160 Professional Employee Training and Devel	0.00	0.00	7,000.00	7,000.00
1000-0000-2213-55810-110 Travel for professional development	1,414.48	1,950.00	0.00	(1,950.00)
1000-0000-2213-55810-160 Travel for professional development	0.00	0.00	2,700.00	2,700.00
TOTAL 2213 Training and Development	\$7,066.77	\$7,800.00	\$9,700.00	\$1,900.00
2220 Library				
1000-0000-2220-53300-110 Professional Employee Training and Devel	190.00	210.00	0.00	(210.00)
1000-0000-2220-54310-110 Non-Technology-Related Repairs and Maint	873.00	945.00	0.00	(945.00)
1000-0000-2220-54310-160 Non-Technology-Related Repairs and Maint	0.00	0.00	990.00	990.00
1000-0000-2220-55810-110 Travel for professional development	43.38	37.00	0.00	(37.00)
1000-0000-2220-55810-160 Travel for professional development	0.00	0.00	37.00	37.00
1000-0000-2220-56100-110 Instructional Supplies	737.39	758.00	0.00	(758.00)
1000-0000-2220-56100-160 Instructional Supplies	0.00	0.00	1,865.00	1,865.00
1000-0000-2220-56410-110 Books, Hardcover	7,618.45	7,555.00	0.00	(7,555.00)
1000-0000-2220-56410-160 Books, Hardcover	0.00	0.00	13,500.00	13,500.00
1000-0000-2220-56430-110 Periodicals	473.30	385.00	0.00	(385.00)
1000-0000-2220-56430-160 Periodicals	0.00	0.00	350.00	350.00
1000-0000-2220-56600-110 Audiovisual Supplies	138.61	75.00	0.00	(75.00)
1000-0000-2220-56600-160 Audiovisual Supplies	0.00	0.00	75.00	75.00
1000-0000-2220-58100-110 Dues & Fees for Professional Membership	35.00	35.00	0.00	(35.00)
1000-0000-2220-58100-160 Dues & Fees for Professional Membership	0.00	0.00	35.00	35.00
TOTAL 2220 Library	\$10,109.13	\$10,000.00	\$16,852.00	\$6,852.00
2230 Instructional Technology				
1000-0000-2230-56500-110 Technology-related supplies	3,028.30	3,000.00	0.00	(3,000.00)
1000-0000-2230-56500-160 Technology-related supplies	0.00	0.00	3,210.00	3,210.00
1000-0000-2230-57350-110 Technology Software Capitalized	452.93	1,100.00	0.00	(1,100.00)
1000-0000-2230-57350-160 Technology Software Capitalized	0.00	0.00	1,100.00	1,100.00
TOTAL 2230 Instructional Technology	\$3,481.23	\$4,100.00	\$4,310.00	\$210.00
2240 Student Assessment				
1000-0000-2240-56100-110 Instructional Supplies	5,122.94	6,450.00	0.00	(6,450.00)
1000-0000-2240-56100-160 Instructional Supplies	0.00	0.00	10,800.00	10,800.00

Brunswick School Department

Kate Furbish/Coffin Proposed 20-21 Budget

Report # 123630

	18-19 Actual	19-20 Revised	20-21 Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
TOTAL 2240 Student Assessment	\$5,122.94	\$6,450.00	\$10,800.00	\$4,350.00
2410 Office of the Principal				
1000-0000-2410-53300-110 Professional Employee Training and Devel	781.72	1,000.00	0.00	(1,000.00)
1000-0000-2410-53300-160 Professional Employee Training and Devel	0.00	0.00	2,000.00	2,000.00
1000-0000-2410-54311-110 Photocopier Maintenance Services	149.21	269.00	0.00	(269.00)
1000-0000-2410-54311-160 Photocopier Maintenance Services	0.00	0.00	174.00	174.00
1000-0000-2410-55310-110 Postage	2,587.85	3,000.00	0.00	(3,000.00)
1000-0000-2410-55310-160 Postage	0.00	0.00	4,000.00	4,000.00
1000-0000-2410-55320-110 Telephone	30.94	1,000.00	0.00	(1,000.00)
1000-0000-2410-55320-160 Telephone	0.00	0.00	1,000.00	1,000.00
1000-0000-2410-55500-110 Printing	307.50	600.00	0.00	(600.00)
1000-0000-2410-55500-160 Printing and Binding	0.00	0.00	600.00	600.00
1000-0000-2410-55800-110 Travel	50.00	50.00	0.00	(50.00)
1000-0000-2410-55800-160 Travel	0.00	0.00	100.00	100.00
1000-0000-2410-56900-110 Other Supplies	1,219.55	1,200.00	0.00	(1,200.00)
1000-0000-2410-56900-160 Other Supplies	0.00	0.00	1,500.00	1,500.00
1000-0000-2410-58100-110 Dues & Fees for Professional Membership	290.00	500.00	0.00	(500.00)
1000-0000-2410-58100-160 Dues & Fees for Professional Membership	0.00	0.00	580.00	580.00
TOTAL 2410 Office of the Principal	\$5,416.77	\$7,619.00	\$9,954.00	\$2,335.00
TOTAL 0000 Overhead	\$31,623.20	\$36,469.00	\$52,116.00	\$15,647.00
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-110 Non-Technology-Related Repairs and Maint	971.92	1,000.00	0.00	(1,000.00)
1000-1100-1000-54310-160 Non-Technology-Related Repairs and Maint	0.00	0.00	1,000.00	1,000.00
1000-1100-1000-54311-110 Photocopier Maintenance Services	2,515.62	5,781.00	0.00	(5,781.00)
1000-1100-1000-54311-160 Photocopier Maintenance Services	0.00	0.00	6,313.00	6,313.00
1000-1100-1000-54445-110 Copier Leases	8,713.48	10,960.00	0.00	(10,960.00)
1000-1100-1000-54445-160 Copier Leases	0.00	0.00	10,451.00	10,451.00
1000-1100-1000-56100-110 Instructional Supplies	25,184.74	33,000.00	0.00	(33,000.00)
1000-1100-1000-56100-160 Instructional Supplies	0.00	0.00	40,478.00	40,478.00
1000-1100-1000-56420-110 Books, Softcover	14,164.03	17,000.00	0.00	(17,000.00)
1000-1100-1000-56420-160 Books, Softcover	0.00	0.00	19,322.00	19,322.00
1000-1100-1000-58100-110 Dues & Fees for Professional Membership	0.00	165.00	0.00	(165.00)
TOTAL 1000 Regular Instruction	\$51,549.79	\$67,906.00	\$77,564.00	\$9,658.00
TOTAL 1100 Elementary Regular Programs	\$51,549.79	\$67,906.00	\$77,564.00	\$9,658.00
1120 K-2 Program				
1000 Regular Instruction				
1000-1120-1000-56100-110 Instructional Supplies	1,901.44	2,700.00	0.00	(2,700.00)
1000-1120-1000-56100-160 Instructional Supplies	0.00	0.00	3,000.00	3,000.00
1000-1120-1000-56420-110 Books, Softcover	205.81	600.00	0.00	(600.00)

Brunswick School Department

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Report # 123630

	18-19 Actual	19-20 Revised	20-21 Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000-1120-1000-56420-160 Books, Softcover	0.00	0.00	300.00	300.00
TOTAL 1000 Regular Instruction	\$2,107.25	\$3,300.00	\$3,300.00	\$0.00
TOTAL 1120 K-2 Program	\$2,107.25	\$3,300.00	\$3,300.00	\$0.00
1121 Pre-K				
1000 Regular Instruction				
1000-1121-1000-56100-110 Instructional Supplies	0.00	9,290.00	0.00	(9,290.00)
1000-1121-1000-56100-160 Instructional Supplies	0.00	0.00	28,420.00	28,420.00
1000-1121-1000-57301-110 Equipment, Non-Capitalized	0.00	9,665.00	0.00	(9,665.00)
TOTAL 1000 Regular Instruction	\$0.00	\$18,955.00	\$28,420.00	\$9,465.00
TOTAL 1121 Pre-K	\$0.00	\$18,955.00	\$28,420.00	\$9,465.00
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-110 Professional Employee Training and Devel	0.00	250.00	0.00	(250.00)
1000-2200-1230-53300-160 Professional Employee Training and Devel	0.00	0.00	250.00	250.00
1000-2200-1230-56100-110 Instructional Supplies	258.93	750.00	0.00	(750.00)
1000-2200-1230-56100-160 Instructional Supplies	0.00	0.00	1,500.00	1,500.00
TOTAL 1230 Non Categorical Resource	\$258.93	\$1,000.00	\$1,750.00	\$750.00
TOTAL 2200 Special Resource Classroom Placement	\$258.93	\$1,000.00	\$1,750.00	\$750.00
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-110 Professional Employee Training and Devel	0.00	250.00	0.00	(250.00)
1000-2300-1225-53300-160 Professional Employee Training and Devel	0.00	0.00	250.00	250.00
1000-2300-1225-56100-110 Instructional Supplies	537.23	500.00	0.00	(500.00)
1000-2300-1225-56100-160 Instructional Supplies	0.00	0.00	1,000.00	1,000.00
TOTAL 1225 Functional Skills	\$537.23	\$750.00	\$1,250.00	\$500.00
1226 Academic Self Contained				
1000-2300-1226-56100-110 Instructional Supplies	0.00	500.00	0.00	(500.00)
TOTAL 1226 Academic Self Contained	\$0.00	\$500.00	\$0.00	\$(500.00)
1231 Behavior Self Contained				
1000-2300-1231-56100-110 Instructional Supplies	282.02	500.00	0.00	(500.00)
1000-2300-1231-56100-160 Instructional Supplies	0.00	0.00	1,000.00	1,000.00
TOTAL 1231 Behavior Self Contained	\$282.02	\$500.00	\$1,000.00	\$500.00
TOTAL 2300 Special Self-Contained Class Placement	\$819.25	\$1,750.00	\$2,250.00	\$500.00
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-110 Professional Employee Training and Devel	300.00	300.00	0.00	(300.00)
1000-2800-2150-53300-160 Professional Employee Training and Devel	0.00	0.00	300.00	300.00

Brunswick School Department

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Report # 123630

	18-19 Actual	19-20 Revised	20-21 Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000-2800-2150-56100-110 Instructional Supplies	873.89	1,100.00	0.00	(1,100.00)
1000-2800-2150-56100-160 Instructional Supplies	0.00	0.00	1,500.00	1,500.00
TOTAL 2150 Speech / Language Services	\$1,173.89	\$1,400.00	\$1,800.00	\$400.00
TOTAL 2800 Special Programs Other	\$1,173.89	\$1,400.00	\$1,800.00	\$400.00
GRAND TOTAL	\$87,532.31	\$130,780.00	\$167,200.00	\$36,420.00

Harriet Beecher Stowe School

SY 2020-2021

School Summary

Harriet Beecher Stowe Elementary School currently houses second grade through fifth grade. The existing facility was built in 2011. Our current enrollment is 700 students total. We have seven 2nd grades, nine 3rd grades, and eight each of 4th and 5th grade. Students at HBS in all grades have access to a Diversified Arts curriculum that includes art, music, PE, and library. Students in grades 3-5 also have access to participate in Chorus programs and those students in 4th and 5th grade have additional opportunities to be in the band. As of the 2020-2021 school year the class make up of Harriet Beecher Stowe Elementary will be shifting so that we will only house grades 3 through 5 within our walls.

Strategic Framework Alignment

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

Grade	Student Count	Teachers	Class Size
3	173	9	19
4	217	8	27
5	166	8	21
Totals/Class Avg	556	25	22

Significant Additions to the Budget for 2020-2021

The only proposed addition to the Harriet Beecher Stowe budget is an additional 4th grade classroom. Class sizes in 2019-2020 for third grade have been exceptionally large with 23 and 24 students enrolled in our nine classrooms. We have fewer fourth grade classrooms than third and therefore will need another fourth-grade classroom to address this issue. Consideration was given to moving a third-grade position to fourth grade however, our knowledge of child development tells us that third grade is a pivotal year, particularly in literacy development, and smaller class sizes at this level helps with early intervention in reading. Additionally, this move would only shift where the large class sizes are located rather than actually solving the problem.

Recent budget additions that HBS is hopeful to maintain are the Ruth's Reusables membership which enables staff to have access to materials and supplies, many for free, to use with students as well as to outfit students with supplies who might not otherwise have them. We also hope to maintain our before school math program and our book room stipend.

FY 2020/2021 New Program Requests

Proposal Name: Additional 4th grade Classroom

Description Proposal:

Responsibilities of the Position/Program:

1. Participate in curriculum review and design.
2. Implement a variety of effective instructional strategies consistent with lesson objectives.
3. Diagnose and evaluates student abilities and progress in a timely and consistent manner.
4. Monitor student progress and adjust instruction accordingly.
5. Plan a program of study that meets the individual needs, interests, and abilities of the students.
6. Create a classroom environment that is conducive to learning.
7. Assess the accomplishments of students on a regular basis and provide progress reports as required.
8. Refer students for alternative services as provided by the District (ESL, Reading, Special Reading).
9. Effectively implement district initiatives.
10. Effectively collaborate with department and grade level teachers.

Justification and Supporting Data: Enrollment numbers for 2020-2021 school year

Grade	Student Count	Teachers	Class Size
3	173	9	19
4	217	8	27
5	166	8	21
Totals/Class Avg	556	25	22

Goals and Expected Benefits:

Smaller class sizes have been shown to have many positive impacts on student learning. In smaller settings teachers are able to provide more one on one attention to students as well as to better provide differentiated instruction to students. In such settings students also get to know one another and build deeper relationships. Smaller class sizes also help enable teachers to have more time for social emotional development of children as well as time for more special projects and extended learning opportunities.

Other alternatives to accomplish the desired outcome:

Thought was given to simply shifting a third-grade position to a fourth-grade classroom. However, this idea would not solve the problem, but shift it to another grade level. Additionally, maintaining the current level at third grade means that earlier intervention can take place for

Brunswick School Department

HBS Proposed 20-21 Budget

Report # 123631

Statement Code: 120 PRIN

	18-19 Actual	19-20 Revised	20-21 Pending Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-120 Professional Employee Training and Devel	190.00	665.00	425.00	(240.00)
1000-0000-2120-55810-120 Travel for professional development	21.60	50.00	50.00	0.00
1000-0000-2120-56100-120 Instructional Supplies	24.11	30.00	50.00	20.00
1000-0000-2120-56420-120 Books, Softcover	65.50	30.00	50.00	20.00
TOTAL 2120 Guidance	\$301.21	\$775.00	\$575.00	\$(200.00)
2213 Training and Development				
1000-0000-2213-53300-120 Professional Employee Training and Devel	6,138.81	6,600.00	5,250.00	(1,350.00)
1000-0000-2213-55810-120 Travel for professional development	1,594.71	2,200.00	1,750.00	(450.00)
TOTAL 2213 Training and Development	\$7,733.52	\$8,800.00	\$7,000.00	\$(1,800.00)
2220 Library				
1000-0000-2220-53300-120 Professional Employee Training and Devel	150.00	200.00	200.00	0.00
1000-0000-2220-54330-120 Software Repairs and Maintenance	0.00	0.00	990.00	990.00
1000-0000-2220-55340-120 Classroom/library ebooks	799.00	799.00	799.00	0.00
1000-0000-2220-55350-120 Classroom/library internet subscriptions	873.00	945.00	990.00	45.00
1000-0000-2220-55810-120 Travel for professional development	0.00	100.00	100.00	0.00
1000-0000-2220-56100-120 Instructional Supplies	619.39	575.00	500.00	(75.00)
1000-0000-2220-56410-120 Books, Hardcover	6,223.53	7,371.00	6,571.00	(800.00)
1000-0000-2220-56430-120 Periodicals	952.69	160.00	0.00	(160.00)
1000-0000-2220-56600-120 Audiovisual Supplies	0.00	150.00	150.00	0.00
TOTAL 2220 Library	\$9,617.61	\$10,300.00	\$10,300.00	\$0.00
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	4,996.43	5,100.00	5,100.00	0.00
TOTAL 2230 Instructional Technology	\$4,996.43	\$6,100.00	\$6,100.00	\$0.00
2240 Student Assessment				
1000-0000-2240-53300-120 Professional Employee Training and Devel	100.26	2,240.00	2,240.00	0.00
1000-0000-2240-56100-120 Instructional Supplies	4,217.97	12,368.25	9,487.50	(2,880.75)
TOTAL 2240 Student Assessment	\$4,318.23	\$14,608.25	\$11,727.50	\$(2,880.75)
2410 Office of the Principal				
1000-0000-2410-53300-120 Professional Employee Training and Devel	259.00	1,682.44	1,800.00	117.56
1000-0000-2410-54310-120 Non-Technology-Related Repairs and Maint	573.79	912.00	936.00	24.00
1000-0000-2410-54311-120 Photocopier Maintenance Services	301.84	465.00	331.00	(134.00)
1000-0000-2410-55310-120 Postage	2,065.34	3,027.34	2,700.00	(327.34)
1000-0000-2410-55500-120 Printing	0.00	900.00	900.00	0.00
1000-0000-2410-55810-120 Travel for professional development	148.24	217.56	100.00	(117.56)
1000-0000-2410-56420-120 Softcover Books	0.00	300.00	300.00	0.00
1000-0000-2410-56900-120 Other Supplies	2,124.61	2,922.66	2,850.00	(72.66)
1000-0000-2410-57300-120 Equipment, Capitalized	1,995.00	2,500.00	2,000.00	(500.00)

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Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
1000-0000-2410-58100-120 Dues & Fees for Professional Membership	525.00	1,100.00	550.00	(550.00)
TOTAL 2410 Office of the Principal	\$7,992.82	\$14,027.00	\$12,467.00	\$(1,560.00)
TOTAL 0000 Overhead	\$34,959.82	\$54,610.25	\$48,169.50	\$(6,440.75)
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-54310-120 Non-Technology-Related Repairs and Maint	658.00	808.00	848.00	40.00
1000-1100-1000-54311-120 Photocopier Maintenance Services	9,711.74	11,756.00	13,281.00	1,525.00
1000-1100-1000-54445-120 Copier Leases	20,618.78	23,308.00	22,296.00	(1,012.00)
1000-1100-1000-55350-120 Online Software	0.00	3,300.74	3,292.58	(8.16)
1000-1100-1000-56100-120 Instructional Supplies	61,880.03	63,766.58	60,237.03	(3,529.55)
1000-1100-1000-56420-120 Books, Softcover	7,573.72	8,075.21	6,708.09	(1,367.12)
1000-1100-1000-56430-120 Periodicals	5,015.49	3,308.84	4,638.37	1,329.53
1000-1100-1000-57300-120 Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
TOTAL 1000 Regular Instruction	\$105,457.76	\$116,323.37	\$113,301.07	\$(3,022.30)
TOTAL 1100 Elementary Regular Programs	\$105,457.76	\$116,323.37	\$113,301.07	\$(3,022.30)
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-120 Professional Employee Training and Devel	500.00	1,000.00	800.00	(200.00)
1000-2200-1230-55810-120 Travel for professional development	0.00	500.00	400.00	(100.00)
1000-2200-1230-56100-120 Instructional Supplies	2,101.91	2,512.50	2,090.00	(422.50)
1000-2200-1230-56420-120 Books, Softcover	170.47	200.00	300.00	100.00
TOTAL 1230 Non Categorical Resource	\$2,772.38	\$4,212.50	\$3,590.00	\$(622.50)
TOTAL 2200 Special Resource Classroom Placement	\$2,772.38	\$4,212.50	\$3,590.00	\$(622.50)
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-120 Professional Employee Training and Devel	0.00	250.00	400.00	150.00
1000-2300-1225-54310-120 Non-Technology-Related Repairs and Maint	0.00	150.00	0.00	(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	456.61	1,000.00	1,000.00	0.00
TOTAL 1225 Functional Skills	\$456.61	\$1,550.00	\$1,550.00	\$0.00
1231 Behavior Self Contained				
1000-2300-1231-53300-120 Professional Employee Training and Devel	0.00	300.00	450.00	150.00
1000-2300-1231-54310-120 Non-Technology-Related Repairs and Maint	0.00	150.00	200.00	50.00
1000-2300-1231-55810-120 Travel for professional development	0.00	200.00	250.00	50.00
1000-2300-1231-56100-120 Instructional Supplies	169.50	920.00	1,370.00	450.00
1000-2300-1231-56420-120 Books, Softcover	33.30	80.00	130.00	50.00
TOTAL 1231 Behavior Self Contained	\$202.80	\$1,650.00	\$2,400.00	\$750.00

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Report # 123631

	18-19 Actual	19-20 Revised	20-21 Pending Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
TOTAL 2300 Special Self-Contained Class Placement	\$659.41	\$3,200.00	\$3,950.00	\$750.00
2800 Special Programs Other				
2150 Speech / Language Services				
1000-2800-2150-53300-120 Professional Employee Training and Devel	0.00	550.00	450.00	(100.00)
1000-2800-2150-54310-120 Non-Technology-Related Repairs and Maint	0.00	150.00	150.00	0.00
1000-2800-2150-55810-120 Travel for professional development	0.00	250.00	250.00	0.00
1000-2800-2150-56100-120 Instructional Supplies	2,043.27	2,380.00	2,000.00	(380.00)
1000-2800-2150-56420-120 Books, Softcover	0.00	20.00	0.00	(20.00)
TOTAL 2150 Speech / Language Services	\$2,043.27	\$3,350.00	\$2,850.00	\$(500.00)
TOTAL 2800 Special Programs Other	\$2,043.27	\$3,350.00	\$2,850.00	\$(500.00)
GRAND TOTAL	\$145,892.64	\$181,696.12	\$171,860.57	\$(9,835.55)

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Central Office/Curriculum

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

- Provide funding for teachers to develop new programs as well as to review, revise and evaluate current curriculum.
- Research and identify curriculum mapping software that will help us to clearly articulate a scope and sequence aligned to state standards and allow teachers to create and share instructional plans and resources. (Requested in FY 2020, but put on hold due to budget freeze.)
- Acquire and use curriculum materials that are needed to support the development and implementation of the Next Generation Science Standards. (Requested in FY 2020, but put on hold due to budget freeze.)

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

The priorities listed above take into consideration the BSD Strategic Framework by focusing on Professional Excellence and Student Success. Requests are also aligned to our district goal that outlines our need to support every student in meeting the needs for a diploma K-12.

The funds will be used to:

- Enhance teacher expertise.
- Measure and report student growth in meaningful ways.
- Build student readiness for college and career.
- Develop and implement multiple pathways
- Strengthen competence and confidence in teachers through professional development and in-service learning.
- Support use of best practices in the classroom.

Staffing Adjustments (additions and/or deletions) to Budget in FY 2021

Request for Administrative Secretary II for Central Office to be shared between the Assistant Superintendent and the Director of Curriculum, Assessment, Instruction & Professional Development.

Other significant FY 2021 requests in budget (Supplies, Equipment, etc.)

- This budget continues to provide funding for teachers to develop new curriculum and programs because this work brings benefit to students K-12.
- The Next Generation Science Standards were approved by the Board, but have not yet been fully implemented. Resources and training are required to make this transition.

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

Requesting to increase the Central Office administrative support position that is 12 hours to a 40 hour administrative secretary II position.

Central Office SY 2020-2021

New Program/Position or Change Proposal

Proposal Name:

Administrative Secretary II for Central Office (Reporting to Assistant Superintendent & Director of Curriculum, Assessment, Instruction & Professional Development)

Description of Proposal:

See attached

Justification and Supporting Data:

In 2018 there was a full-time administrative support position that provided support to the Assistant Superintendent. The employee left the district and instead of filling the role it was converted into a Human Resources Coordinator. This was done in order to fill immediate needs in the business office. Administrative support is still needed for the Assistant Superintendent and the Director of Curriculum, Assessment, Instruction & Professional Development. There is currently a position that provides 12 hours of administrative support for Central Office administrators – the request is to increase the position to 40 hours.

Goals and Expected Benefits:

The administrative support outlined in the job description will allow the Assistant Superintendent and the Director of Curriculum, Assessment, Instruction & Professional Development to better manage their roles and be more efficient and effective in their positions.

Consequences of non-approval:

Less efficiency for Central Office administrators.

Other alternatives to accomplish the desired outcome:

N/A – No staff available to provide the additional administrative support needed.

Resources required:

Work space, computer, office supplies as needed.

Source of Funds:

12 hours already in budget, 28 hours additional requested.

Brunswick School Department

Curriculum Development Proposed 20-21 Budget

Report # 123614
Statement Code: CURRICULUM

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
110 Coffin				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-110 Other Professional Services	3,168.00	4,250.00	0.00	(4,250.00)
1000-0000-2212-56900-110 Other Supplies	18,121.90	1,750.00	0.00	(1,750.00)
1000-0000-2212-58100-110 Dues & Fees for Professional Membership	37.50	250.00	0.00	(250.00)
TOTAL 0000 Overhead	\$21,327.40	\$6,250.00	\$0.00	\$(6,250.00)
TOTAL 2212 Curriculum Development	\$21,327.40	\$6,250.00	\$0.00	\$(6,250.00)
TOTAL 110 Coffin	\$21,327.40	\$6,250.00	\$0.00	\$(6,250.00)
120 Harriet Beecher Stowe				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-120 Other Professional Services	1,086.00	4,250.00	4,250.00	0.00
1000-0000-2212-56900-120 Other Supplies	68.60	1,750.00	1,750.00	0.00
1000-0000-2212-58100-120 Dues & Fees for Professional Membership	37.50	250.00	250.00	0.00
TOTAL 0000 Overhead	\$1,192.10	\$6,250.00	\$6,250.00	\$0.00
TOTAL 2212 Curriculum Development	\$1,192.10	\$6,250.00	\$6,250.00	\$0.00
TOTAL 120 Harriet Beecher Stowe	\$1,192.10	\$6,250.00	\$6,250.00	\$0.00
150 BJHS				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-150 Other Professional Services	0.00	1,000.00	1,000.00	0.00
1000-0000-2212-56900-150 Other Supplies	0.00	250.00	250.00	0.00
1000-0000-2212-58100-150 Dues & Fees for Professional Membership	37.50	250.00	250.00	0.00
TOTAL 0000 Overhead	\$37.50	\$1,500.00	\$1,500.00	\$0.00
TOTAL 2212 Curriculum Development	\$37.50	\$1,500.00	\$1,500.00	\$0.00
TOTAL 150 BJHS	\$37.50	\$1,500.00	\$1,500.00	\$0.00
160 Kate Furbish				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-160 Other Professional Services	0.00	0.00	4,250.00	4,250.00
1000-0000-2212-56900-160 Other Supplies	0.00	0.00	1,750.00	1,750.00
1000-0000-2212-58100-160 Dues & Fees for Professional Membership	0.00	0.00	250.00	250.00
TOTAL 0000 Overhead	\$0.00	\$0.00	\$6,250.00	\$6,250.00
TOTAL 2212 Curriculum Development	\$0.00	\$0.00	\$6,250.00	\$6,250.00

Brunswick School Department Curriculum Development Proposed 20-21 Budget

Report # 123614

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
TOTAL 160 Kate Furbish	\$0.00	\$0.00	\$6,250.00	\$6,250.00
310 BHS				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-310 Other Professional Services	0.00	1,000.00	1,000.00	0.00
1000-0000-2212-56900-310 Other Supplies	27.93	250.00	250.00	0.00
1000-0000-2212-58100-310 Dues & Fees for Professional Membership	100.50	250.00	250.00	0.00
TOTAL 0000 Overhead	\$128.43	\$1,500.00	\$1,500.00	\$0.00
TOTAL 2212 Curriculum Development	\$128.43	\$1,500.00	\$1,500.00	\$0.00
TOTAL 310 BHS	\$128.43	\$1,500.00	\$1,500.00	\$0.00
900 K-12 SystemWide				
2212 Curriculum Development				
0000 Overhead				
1000-0000-2212-53400-900 Other Professional Services	750.00	0.00	0.00	0.00
1000-0000-2212-54311-900 Photocopier Maintenance Services	0.00	600.00	0.00	(600.00)
1000-0000-2212-58100-900 Dues & Fees for Professional Membership	199.00	0.00	0.00	0.00
TOTAL 0000 Overhead	\$949.00	\$600.00	\$0.00	\$(600.00)
TOTAL 2212 Curriculum Development	\$949.00	\$600.00	\$0.00	\$(600.00)
TOTAL 900 K-12 SystemWide	\$949.00	\$600.00	\$0.00	\$(600.00)
GRAND TOTAL	\$23,634.43	\$16,100.00	\$15,500.00	\$(600.00)

Brunswick School Department

Professional Development Proposed 20-21 Budget

Report # 123620

Statement Code: PROF DEV

Account Number / Description	18-19 Actual	19-20 Revised	20-21 Pending Requests	Difference
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000-0000-2213-53300-110 Professional Employee Training and Devel	5,652.29	5,850.00	0.00	(5,850.00)
1000-0000-2213-53300-120 Professional Employee Training and Devel	6,138.81	6,600.00	5,250.00	(1,350.00)
1000-0000-2213-53300-150 Professional Employee Training and Devel	8,413.10	6,600.00	6,600.00	0.00
1000-0000-2213-53300-160 Professional Employee Training and Devel	0.00	0.00	7,000.00	7,000.00
1000-0000-2213-53300-310 Professional Employee Training and Devel	8,083.27	21,380.00	20,490.00	(890.00)
1000-0000-2213-53300-311 Staff Devel Committee	130.20	0.00	0.00	0.00
1000-0000-2213-55810-110 Travel for professional development	1,414.48	1,950.00	0.00	(1,950.00)
1000-0000-2213-55810-120 Travel for professional development	1,594.71	2,200.00	1,750.00	(450.00)
1000-0000-2213-55810-150 Travel for professional development	2,049.38	2,050.00	2,050.00	0.00
1000-0000-2213-55810-160 Travel for professional development	0.00	0.00	2,700.00	2,700.00
1000-0000-2213-55810-310 Travel for professional development	4,660.94	8,400.00	7,809.00	(591.00)
1000-0000-2215-52510-311 Course Reimbursement	3,060.18	10,000.00	50,000.00	40,000.00
1000-0000-2216-51310-111 Teacher Non-Contract	400.00	0.00	0.00	0.00
1000-0000-2216-51310-121 Teacher Non-Contract	322.66	0.00	0.00	0.00
1000-0000-2216-51310-151 Teacher Non-Contract	287.50	0.00	0.00	0.00
1000-0000-2216-51310-311 Teacher Non-Contract	512.50	0.00	0.00	0.00
1000-0000-2216-51320-111 Instructional Assistant Non-Contract	90.68	0.00	0.00	0.00
1000-0000-2216-51320-121 Instructional Assistant Non-Contract	245.71	0.00	0.00	0.00
1000-0000-2216-52010-111 Benefits for Professionals	8.89	0.00	0.00	0.00
1000-0000-2216-52010-121 Benefits for Professionals	12.23	0.00	0.00	0.00
1000-0000-2216-52010-151 Benefits for Professionals	5.65	0.00	0.00	0.00
1000-0000-2216-52010-311 Benefits for Professionals	13.40	0.00	0.00	0.00
1000-0000-2216-52020-111 Benefits for Professionals	9.68	0.00	0.00	0.00
1000-0000-2216-52020-121 Benefits for Instructional Assistants	13.73	0.00	0.00	0.00
1000-0000-2216-52020-151 Benefits for Instructional Assistants	2.86	0.00	0.00	0.00
1000-0000-2216-52020-311 Benefits for Instructional Assistants	2.80	0.00	0.00	0.00
1000-0000-2216-52310-111 Retirement Contributions for Professiona	120.12	0.00	0.00	0.00
1000-0000-2216-52310-121 Retirement Contributions for Professiona	163.38	0.00	0.00	0.00
1000-0000-2216-52310-151 Retirement Contributions for Professiona	76.88	0.00	0.00	0.00
1000-0000-2216-52310-311 Retirement Contributions for Professiona	184.98	0.00	0.00	0.00
1000-0000-2216-52320-111 Retirement Contributions for Instruction	128.18	0.00	0.00	0.00
1000-0000-2216-52320-121 Retirement Contributions for Instruction	102.10	0.00	0.00	0.00
1000-0000-2216-52320-151 Retirement Contributions for Instruction	34.73	0.00	0.00	0.00
1000-0000-2216-52320-311 Retirement Contributions for Instruction	37.19	0.00	0.00	0.00
1000-0000-2216-53300-151 Staff Development Central	319.00	0.00	0.00	0.00
1000-0000-2216-53300-311 Staff Development Central	7,998.83	18,932.00	18,932.00	0.00
1000-0000-2216-55800-111 Travel	129.60	0.00	0.00	0.00
GRAND TOTAL	\$52,420.64	\$83,962.00	\$122,581.00	\$38,619.00

Brunswick School Department School Board Proposed 20-21 Budget

Report # 123621

Statement Code: 2310 BOARD

	18-19 Actual	19-20 Revised	20-21 Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000-0000-2310-51500-900 School Board Stipend	13,500.00	13,500.00	27,000.00	13,500.00
1000-0000-2310-52000-900 School Board Benefits	1,032.84	1,250.00	2,500.00	1,250.00
1000-0000-2310-52005-900 School Board PLD	300.00	0.00	0.00	0.00
1000-0000-2310-58900-901 Miscellaneous Expenditure	10,494.19	48,395.00	48,395.00	0.00
GRAND TOTAL	\$25,327.03	\$63,145.00	\$77,895.00	\$14,750.00

Brunswick School Department Superintendent's Office Proposed 20-21 Budget

Report # 123623

Statement Code: 2321 SUPT

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Requests 7/1/2020 - 6/30/2021	Difference
2321 Superintendent				
1000-0000-2321-53300-901 Professional Employee Training and Devel	1,059.29	1,700.00	1,700.00	0.00
1000-0000-2321-53450-901 Legal Services	45,137.99	40,000.00	45,000.00	5,000.00
1000-0000-2321-53490-901 Other Professional Services	477.60	0.00	0.00	0.00
1000-0000-2321-54311-901 Photocopier Maintenance Services	2,352.93	2,753.00	2,753.00	0.00
1000-0000-2321-54330-901 Software Repairs and Maintenance	5,094.00	5,348.00	5,500.00	152.00
1000-0000-2321-54420-901 Rental of Equipment & Vehicles	1,007.16	1,400.00	1,400.00	0.00
1000-0000-2321-54445-901 Copier Leases	4,083.76	5,420.00	5,420.00	0.00
1000-0000-2321-55200-901 Insurance	5,332.00	5,878.00	6,211.00	333.00
1000-0000-2321-55310-901 Postage	4,650.59	3,745.00	4,500.00	755.00
1000-0000-2321-55320-901 Telephone	1,623.92	1,200.00	1,200.00	0.00
1000-0000-2321-55500-901 Printing and Binding	1,494.88	2,300.00	2,300.00	0.00
1000-0000-2321-55810-901 Travel for professional development	273.68	1,000.00	1,000.00	0.00
1000-0000-2321-55840-901 Travel	8,688.31	8,200.00	8,200.00	0.00
1000-0000-2321-56400-901 Books & Periodicals	711.04	1,500.00	1,500.00	0.00
1000-0000-2321-56900-901 Other Supplies	6,711.25	7,000.00	7,210.00	210.00
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	14,143.00	13,137.50	15,638.00	2,500.50
1000-0000-2321-58900-901 Miscellaneous Expenditure	599.00	0.00	0.00	0.00
TOTAL 2321 Superintendent	\$103,440.40	\$102,581.50	\$111,532.00	\$8,950.50
GRAND TOTAL	\$103,440.40	\$102,581.50	\$111,532.00	\$8,950.50

Brunswick School Department Business Office Proposed 20-21 Budget

Report # 123627

Statement Code: 2510 BUSOF

	18-19 Actual	19-20 Revised	20-21 Requests	Difference
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000 General Fund				
1000-0000-2510-53300-901 Professional Employee Training and Devel	1,786.00	1,000.00	1,700.00	700.00
1000-0000-2510-54311-901 Photocopier Maintenance Services	578.66	798.00	798.00	0.00
1000-0000-2510-54330-901 Software Repairs and Maintenance	19,000.69	17,960.00	20,549.00	2,589.00
1000-0000-2510-55310-901 Postage	3,006.92	5,000.00	5,000.00	0.00
1000-0000-2510-55500-901 Printing and Binding	336.00	250.00	500.00	250.00
1000-0000-2510-55800-901 Travel	35.43	700.00	700.00	0.00
1000-0000-2510-55840-901 Travel	2,390.09	3,000.00	3,000.00	0.00
1000-0000-2510-56500-901 Technology-related supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2510-56900-901 Business Office General Supplies	10,947.78	6,000.00	6,200.00	200.00
1000-0000-2510-57300-901 Equipment, Capitalized	0.00	3,250.00	5,750.00	2,500.00
1000-0000-2510-58100-901 Dues & Fees for Professional Membership	385.00	490.00	490.00	0.00
TOTAL 1000 General Fund	\$38,466.57	\$39,448.00	\$45,687.00	\$6,239.00
GRAND TOTAL	\$38,466.57	\$39,448.00	\$45,687.00	\$6,239.00

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?

A key priority for the technology department is to look at this replacement schedule each year, determine if the equipment is still needed and then budget for it or remove it from the replacement plan or modify the replacement.

A second priority is to look at the technology we have and determine if there is a new product that does the same thing that costs less. An example is the computers in the Music lab are due to be replaced. We are working with the Music department to replace the very old keyboards and the lab at the same time. In addition, we are looking at what equipment is needed in the lab. For example, the lab is currently Mac's, we are looking at if PC's can do the same job but for less?

A third priority is to look to the future, and budget in stages so that we maintain a fairly consistent budget each year instead of having years of high budgets and other years of low budgets. In addition, we look to see that we are budgeting appropriately for the needs of the students and teachers. The district is in the process of building a new school. The technology department along with the Coffin school technology committee is looking at what are the technology needs for a Pre K to 2nd grade school. We are looking at piloting four iPads in each of the grades (Pre-K, K, 1, 2, Multi-grade) as well as the Resource Room. We are also replacing some of the projectors that are at the end of life with the new interactive projectors at significant cost savings over interactive whiteboards.

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 achieve their highest potential	<ul style="list-style-type: none">• Develop digital citizenship/responsible use• Enhance /deepen/enrich learning experiences

<p>B. Strengthen early childhood education</p> <p>C. Honor whole student development</p> <p>D. Sustain a culture that provides cohesive social support</p> <p>E. Provide students with opportunities to gain real world readiness</p> <p>F. Build student independence and resilience</p>	<ul style="list-style-type: none"> • 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 • Provide immediate feedback to students
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<p>Professional Excellence</p> <p>Our staff are trusted, talented, and innovative professionals who work together to support, educate and inspire our students</p>	<p>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in staff development:</p>
<p>G. Continue to recruit, hire and retain exemplary educators</p> <p>H. Maintain a work environment with a sense of community, positive energy and well being</p> <p>I. Strengthen competence and confidence through professional development and in-service learning activities</p> <p>J. Build trust and respect for our educators</p>	<ul style="list-style-type: none"> • To teach and reinforce how to use specific technology skills • Provide direct instruction/lectures • To provide staff development/ and to share lessons and activities • To provide parents access and feedback on student success. • Provide online tools to grow and develop teaching skills

<p>Community Connections</p> <p>Brunswick Schools: the heart of our community</p>	<p>Computers are a critical part of classroom instruction at all grade levels. Below is a list of ways that computers are used in community outreach:</p>
<p>K. Facilitate open and ongoing conversations between the schools and community</p> <p>L. Provide extended learning and experiential learning opportunities to students</p>	<ul style="list-style-type: none"> • 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

M. Fully use and wisely steward our school buildings and grounds	<ul style="list-style-type: none"> • Provide "equipment" for public presentation/and events • Provide equipment for adult education programs
N. Inspire and model leadership	

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

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

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

Budget:

The current budget increase reflects:

- The need to replace the WiFi at Coffin school that is moving to Kate Furbish, as a result of E-Rate requirement.
- Software to improve our web presence to meet the needs of OCR and ESL Translation.
- Addition of Chromebooks at the Junior High
- Continued support of the Network Support contract for the year at the cost of \$18,000.00.

Personnel:

- Asking for 80 hours of tech support for this summer in helping setting up Kate Furbish at the hourly rate of \$25.00 an hour.

Brunswick School Department

Technology Centrally Managed Proposed 20-21 Budget

Report # 123632
Statement Code: TECK1

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
53300 Professional Employee Training and Devel				
1000-0000-2230-53300-111 Professional Employee Training and Devel	1,649.62	2,000.00	0.00	(2,000.00)
1000-0000-2230-53300-121 Professional Employee Training and Devel	750.00	2,000.00	2,000.00	0.00
1000-0000-2230-53300-151 Professional Employee Training and Devel	1,795.93	2,000.00	2,000.00	0.00
1000-0000-2230-53300-161 Professional Employee Training and Devel	0.00	0.00	2,000.00	2,000.00
1000-0000-2230-53300-311 Professional Employee Training and Devel	0.00	2,000.00	2,000.00	0.00
TOTAL 53300 Professional Employee Training and Devel	\$4,195.55	\$8,000.00	\$8,000.00	\$0.00
53400 Other Professional Services				
1000-0000-2230-53400-111 Other Professional Services	3,543.03	8,510.27	0.00	(8,510.27)
1000-0000-2230-53400-121 Other Professional Services	6,358.22	6,839.28	9,281.09	2,441.81
1000-0000-2230-53400-151 Other Professional Services	4,903.54	11,385.15	9,001.39	(2,383.76)
1000-0000-2230-53400-161 Other Professional Services	0.00	0.00	10,670.84	10,670.84
1000-0000-2230-53400-311 Other Professional Services	6,239.66	9,265.30	11,046.68	1,781.38
TOTAL 53400 Other Professional Services	\$21,044.45	\$36,000.00	\$40,000.00	\$4,000.00
54320 Technology-Related Repairs and Maintenan				
1000-0000-2230-54320-111 Technology-Related Repairs and Maintenan	3,690.87	3,681.24	0.00	(3,681.24)
1000-0000-2230-54320-121 Technology-Related Repairs and Maintenan	6,693.43	4,554.94	4,563.77	8.83
1000-0000-2230-54320-151 Technology-Related Repairs and Maintenan	4,991.51	6,337.25	4,296.78	(2,040.47)
1000-0000-2230-54320-161 Technology-Related Repairs and Maintenan	0.00	0.00	5,890.35	5,890.35
1000-0000-2230-54320-311 Technology-Related Repairs and Maintenan	6,408.49	6,426.57	6,249.10	(177.47)
1000-0000-2230-54320-900 Technology-Related Repairs and Maintenan	233.26	1,600.00	1,600.00	0.00
TOTAL 54320 Technology-Related Repairs and Maintenan	\$22,017.56	\$22,600.00	\$22,600.00	\$0.00
54330 Software Repairs and Maintenance				
1000-0000-2230-54330-111 Software Repairs and Maintenance	25,001.02	21,176.94	0.00	(21,176.94)
1000-0000-2230-54330-121 Software Repairs and Maintenance	23,593.66	28,734.72	20,682.77	(8,051.95)
1000-0000-2230-54330-151 Software Repairs and Maintenance	19,915.44	23,038.44	19,472.81	(3,565.63)
1000-0000-2230-54330-161 Software Repairs and Maintenance	0.00	0.00	26,694.76	26,694.76
1000-0000-2230-54330-311 Software Repairs and Maintenance	25,705.68	23,975.90	28,320.65	4,344.75
TOTAL 54330 Software Repairs and Maintenance	\$94,215.80	\$96,926.00	\$95,170.99	\$(1,755.01)
55300 Communications General				
1000-0000-2230-55300-111 Communications General	390.76	450.00	0.00	(450.00)
1000-0000-2230-55300-121 Communications General	67.47	450.00	450.00	0.00
1000-0000-2230-55300-151 Communications General	1,257.36	450.00	450.00	0.00
1000-0000-2230-55300-161 Communications General	0.00	0.00	450.00	450.00
1000-0000-2230-55300-311 Communications General	0.00	450.00	450.00	0.00
TOTAL 55300 Communications General	\$1,715.59	\$1,800.00	\$1,800.00	\$0.00
55310 Postage				
1000-0000-2230-55310-111 Postage	111.50	37.50	0.00	(37.50)
1000-0000-2230-55310-121 Postage	0.00	37.50	37.50	0.00
1000-0000-2230-55310-151 Postage	10.45	37.50	37.50	0.00

Brunswick School Department Technology Centrally Managed Proposed 20-21 Budget

Report # 123632

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
1000-0000-2230-55310-161 Postage	0.00	0.00	37.50	37.50
1000-0000-2230-55310-311 Postage	55.00	37.50	37.50	0.00
TOTAL 55310 Postage	\$176.95	\$150.00	\$150.00	\$0.00
55800 Travel				
1000-0000-2230-55800-111 Travel	497.41	400.00	0.00	(400.00)
1000-0000-2230-55800-121 Travel	92.80	400.00	400.00	0.00
1000-0000-2230-55800-151 Travel	72.50	400.00	400.00	0.00
1000-0000-2230-55800-161 Travel	0.00	0.00	400.00	400.00
1000-0000-2230-55800-311 Travel	0.00	400.00	400.00	0.00
TOTAL 55800 Travel	\$662.71	\$1,600.00	\$1,600.00	\$0.00
56000 General Supplies				
1000-0000-2230-56000-111 General Supplies	61.41	62.50	0.00	(62.50)
1000-0000-2230-56000-121 General Supplies	61.03	62.50	62.50	0.00
1000-0000-2230-56000-151 General Supplies	59.70	62.50	62.50	0.00
1000-0000-2230-56000-161 General Supplies	0.00	0.00	62.50	62.50
1000-0000-2230-56000-311 General Supplies	55.83	62.50	62.50	0.00
TOTAL 56000 General Supplies	\$237.97	\$250.00	\$250.00	\$0.00
56500 Technology-related supplies				
1000-0000-2230-56500-111 Technology-related supplies	1,656.38	1,615.52	0.00	(1,615.52)
1000-0000-2230-56500-121 Technology-related supplies	2,558.74	2,203.75	2,203.75	0.00
1000-0000-2230-56500-151 Technology-related supplies	2,790.52	2,783.46	2,783.46	0.00
1000-0000-2230-56500-161 Technology-related supplies	0.00	0.00	1,615.52	1,615.52
1000-0000-2230-56500-311 Technology-related supplies	3,322.74	3,397.27	3,397.27	0.00
TOTAL 56500 Technology-related supplies	\$10,328.38	\$10,000.00	\$10,000.00	\$0.00
57340 Technology Related Hardware Capitalized				
1000-0000-2230-57340-111 Technology Related Hardware Capitalized	35,102.31	67,200.00	32,492.00	(34,708.00)
1000-0000-2230-57340-121 Technology Related Hardware Capitalized	24,960.59	60,880.00	119,084.93	58,204.93
1000-0000-2230-57340-151 Technology Related Hardware Capitalized	35,876.31	34,448.00	43,880.14	9,432.14
1000-0000-2230-57340-161 Technology Related Hardware Capitalized	0.00	0.00	25,984.75	25,984.75
1000-0000-2230-57340-311 Technology Related Hardware Capitalized	133,667.50	104,525.00	97,363.19	(7,161.81)
TOTAL 57340 Technology Related Hardware Capitalized	\$229,606.71	\$267,053.00	\$318,805.01	\$51,752.01
57350 Technology Software Capitalized				
1000-0000-2230-57350-111 Technology Software Capitalized	2,665.70	2,665.70	0.00	(2,665.70)
1000-0000-2230-57350-121 Technology Software Capitalized	3,883.62	3,883.62	5,791.64	1,908.02
1000-0000-2230-57350-151 Technology Software Capitalized	3,302.39	3,302.39	5,452.82	2,150.43
1000-0000-2230-57350-161 Technology Software Capitalized	0.00	0.00	7,475.13	7,475.13
1000-0000-2230-57350-311 Technology Software Capitalized	4,548.29	4,548.29	7,930.41	3,382.12
TOTAL 57350 Technology Software Capitalized	\$14,400.00	\$14,400.00	\$26,650.00	\$12,250.00
58100 Dues & Fees for Professional Membership				

Brunswick School Department Technology Centrally Managed Proposed 20-21 Budget

Report # 123632

Account Number / Description	18-19 Actual	19-20 Revised	20-21 Pending Requests	Difference
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	
1000-0000-2230-58100-111 Dues & Fees for Professional Membership	50.00	75.00	0.00	(75.00)
1000-0000-2230-58100-121 Dues & Fees for Professional Membership	50.00	75.00	75.00	0.00
1000-0000-2230-58100-151 Dues & Fees for Professional Membership	75.00	75.00	75.00	0.00
1000-0000-2230-58100-161 Dues & Fees for Professional Membership	0.00	0.00	75.00	75.00
1000-0000-2230-58100-311 Dues & Fees for Professional Membership	40.00	75.00	75.00	0.00
TOTAL 58100 Dues & Fees for Professional Membership	\$215.00	\$300.00	\$300.00	\$0.00
GRAND TOTAL	\$398,816.67	\$459,079.00	\$525,326.00	\$66,247.00

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Transportation

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

Rust - crossmembers, panels, floors, rear wheel area, stairwells, emergency doors, rear, middle and front body panels and labor costs for rust and body work repairs.
Bus age - keeping buses longer. Consistently replacing parts and extensive repairs and paying pricey labor costs. 10 buses are vintage. Ordering vintage parts can take up to 60 days to receive or we are finding the vintage parts are being phased out and need to seek parts in Vintage aftermarket and only if the parts are available in the aftermarket. Once vintage parts are located - if emergent - overnighting parts are very costly; recent example - \$131.00 part cost and then \$148.00 to overnight the part to us with a total cost \$279.00.

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

FY 2021 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 2021
Add Full Time Bus Driver for Full Time Pre K Program for Kate Furbish

Other significant FY 2021 requests in budget (Supplies, Equipment, etc.)

Pressure Washer Pro 4000 - replace old (vintage) non-usable power washer not repairable. Have the ability to wash the salt and sand off buses and fleet to aide in reducing the immense costs of rust repair. Used to wash down and clean engines, underneath buses and vehicles. **\$3,599.99**

Jet Band Saw - to replace the old band saw (antique) which we no longer can get parts for or blades. Old band saw not usable. Used for cutting steel, pipes, exhaust pipes. **\$1,424.05**

20 Ton Truck Ramp - allow mechanics to service fleet quicker and safer compared to jacking a bus up and installing jack stands. **\$684.94**

Total \$5,708.99

Emergent Repairs- emergency repairs - examples - inframe engine rebuild, extensive rust repairs, any unforeseen emergent repair. **\$15,000.00**

Safety Equipment

5 Radios for new buses - \$679.12 each includes install labor \$3,395.60

**5 Camera systems for new buses - \$3,973.60 each includes install labor
\$19,868.00**

60 Booster seats for Pre-K buses - \$10,200.00

Bus Replacements - 3 buses DOE - \$323,700.00

VW Bus Replacement Grant Match - \$53,760.00

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

Transportation SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Full Time Bus Driver

Description of Proposal: Drive School Bus Routes Pre K Program

Justification and Supporting Data: Added Pre K Program to Kate Furbish School

Goals and Expected Benefits: Full Time Year Round Position

Consequences of non-approval: No Pre K Transportation

Other alternatives to accomplish the desired outcome: None - Not enough capacity on buses to support and transport a full Pre K program of 120 Pre K students

Resources required: New bus equipped with seatbelts or purchase 60 booster seats

Source of Funds: Budget

Brunswick School Department Transportation Proposed 20-21 Budget

Report # 123646

Statement Code: W8.1

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20 Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
2700 Student Transportation				
1000-0000-2700-53300-902 Professional Employee Training and Devel	2,950.00	3,500.00	3,500.00	0.00
1000-0000-2700-53400-902 Other Professional Services	5,487.49	10,000.00	10,000.00	0.00
1000-0000-2700-54310-902 Non-Technology-Related Repairs and Maint	45,835.01	43,800.00	45,000.00	1,200.00
1000-0000-2700-54311-902 Photocopier Maintenance Services	257.08	650.00	650.00	0.00
1000-0000-2700-54445-902 Copier Leases	770.65	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	27,939.00	31,470.00	40,859.00	9,389.00
1000-0000-2700-55320-902 Telephone	2,512.13	2,200.00	2,200.00	0.00
1000-0000-2700-55800-902 Travel	4,280.26	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	91,424.72	113,445.49	157,245.49	43,800.00
1000-0000-2700-56700-902 Transportation Supplies	129,712.20	122,000.00	97,709.00	(24,291.00)
1000-0000-2700-56900-902 Other Supplies	812.28	1,600.00	1,600.00	0.00
1000-0000-2700-57301-902 Equipment, Non-Capitalized	12,810.88	20,248.00	53,711.60	33,463.60
1000-0000-2700-57350-902 Technology Software Capitalized	6,225.74	12,946.00	12,946.00	0.00
1000-0000-2700-57360-902 Bus Purchase	352,000.00	273,000.12	377,460.00	104,459.88
1000-0000-2700-58100-902 Dues & Fees for Professional Membership	290.00	700.00	700.00	0.00
TOTAL 2700 Student Transportation	\$684,807.44	\$645,359.61	\$813,381.09	\$168,021.48
2750 Transportation - Special Ed.				
1000-0000-2750-55140-900 Special Ed Trans Private	43,982.58	25,000.00	50,000.00	25,000.00
1000-0000-2750-56260-902 Propulsion Fuel	1,766.27	0.00	0.00	0.00
TOTAL 2750 Transportation - Special Ed.	\$45,748.85	\$25,000.00	\$50,000.00	\$25,000.00
2770 Homeless Out of District Transportation				
1000-0000-2770-55140-900 Homeless Transportation Private Source	20,773.55	25,000.00	25,000.00	0.00
TOTAL 2770 Homeless Out of District Transportation	\$20,773.55	\$25,000.00	\$25,000.00	\$0.00
GRAND TOTAL	\$751,329.84	\$695,359.61	\$888,381.09	\$193,021.48

FY 2021 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 \$1,376,459. The increase in this area is mainly driven by the addition of the Kate Furbish School, with a slight increase district wide in the sewer/water and natural gas accounts to keep up with projected increases in rates. There is also a significant decrease in the portable classroom lease line as we move the Coffin School portables out. The second significant part of the budget is capital projects and equipment. This area addresses repairs and maintenance of the buildings and grounds as well as equipment needs. FY 19-20's capital projects budget started at \$1,076,500. This was cut to \$541,381 eliminating the following: major roof repair, and sealing of the bricks and concrete at both Brunswick High School and Harriet Beecher Stowe School. We also eliminated the high school band room expansion along with flooring and window replacement at Brunswick Junior High School. The addition of a wash bay at the bus garage was also eliminated. The FY 2020-21's capital projects budget proposal of \$1,091,821 includes many of those projects that were cut last year, as well as other maintenance and repair projects necessary to maintain the district's buildings and grounds. I have included copies of the contracted services projections as well as capital projects and equipment outlined. The third area of the budget is for general maintenance, cleaning and paper supplies and other miscellaneous projects and repairs. This budget area is also up a bit due to the addition of the Kate Furbish School.

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

Part of the Community Connection framework, section M states, "Fully use and wisely steward our school buildings and grounds." The School 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 grounds. There is an expectation and a responsibility these investments be well cared for. The School Department will receive roughly \$442,100 in State Revolving Renovation Funds to make improvements to the Brunswick Junior High School and Coffin School (details are listed on attached sheet). These funds alone are not enough to address the many needs of the District's facilities and grounds.

FY 2021 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 2021

Additional custodial staffing is needed for the Kate Furbish School. The new school is roughly 22,000 square feet larger than the Coffin School and all the portable classrooms combined. This budget adds one Nighttime Head Custodian and one additional full time Night Custodian. The proposed staffing levels are equal to Harriet Beecher Stowe, which is a very similar size school.

Funding for the new position:

Salary and Benefits Night Head Custodian \$92,285

Salary and Benefits Night Custodian \$85,892

Other significant FY 2021 requests in budget (Supplies, Equipment, etc.)

Please see Capital Projects, Equipment and Contracted Services document

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

No restructuring. Please note, the number of grounds staff have remained unchanged in this budget proposal. We will need to monitor how effectively the crew will be able to keep up with the additional demands of maintaining the grounds at the new Kate Furbish School.

Respectfully Submitted,

Scott Smith
Director of Facilities, Grounds
and Food Service

FY 2021 PROPOSED CAPTIAL PROJECTS/EQUIPMENT LISTING

Location	Description	Amount	Tier	Totals
	Tier 1			
BHS	Convert cafeteria lighting to LED (Efficiency Maine Rebate)	\$1,244.00	1	
BHS	Re-stripe parking lots and roadways	\$3,650.00	1	
BHS	Roof maintenance	\$4,150.00	1	
BHS	Replace vandalized bathroom door stalls	\$5,000.00	1	
BHS	Window replacements	\$6,500.00	1	
BHS	Shingle roof / pitched front section (phase 1 of3)	\$90,000.00	1	\$110,544.00
BJHS	Re-stripe parking lots and roadways	\$750.00	1	
BJHS	Room enclosure for quiet space	\$2,300.00	1	
BJHS	Repair girls locker room floor	\$2,595.00	1	
BJHS	Roof maintenance	\$3,320.00	1	
BJHS	Plumbing replacement	\$6,000.00	1	
BJHS	Add transom windows to Holland tunnel	\$6,050.00	1	
BJHS	Tile above mentioned areas	\$21,345.00	1	
BJHS	Remove carpet and tile 100 and 200 wing	\$27,905.00	1	
BJHS	Abate room 401, 403 closet and bathroom asbestos floor tile	\$40,000.00	1	
BJHS	Window replacement	\$55,000.00	1	
BJHS	Roof replacement/restoration (sec 4,5,6a,9)	\$85,700.00	1	\$250,965.00
Bus Garage	Re-stripe parking lots and roadways	\$750.00	1	
Bus Garage	Roof maintenance	\$830.00	1	
Bus Garage	Pave parking lot and driveway to boiler room	\$185,000.00	1	\$186,580.00
Coffin	Roof maintenance	\$3,320.00	1	
Coffin	Hallway doors and security	\$5,000.00	1	\$8,320.00
Fieldhouse	Repair rusted tractor cab	\$2,500.00	1	
Fieldhouse	Truck 18 frame repair/restoration	\$2,500.00	1	
Fieldhouse	Replace rotted truck bed on truck 18 (this can be transferred to a new truck)	\$13,500.00	1	\$18,500.00
Hawthorne	Re-stripe parking lots and roadways	\$275.00	1	
Hawthorne	Roof maintenance	\$830.00	1	
Hawthorne	Repair and repaint lower windows	\$2,000.00	1	
Hawthorne	Carpet replacement	\$9,000.00	1	\$12,105.00
HBS	Repair playground equipment	\$1,000.00	1	
HBS	Re-stripe parking lots and roadways	\$2,010.00	1	
HBS	Safe space / timeout room	\$3,000.00	1	
HBS	Window replacement	\$3,500.00	1	
HBS	Roof maintenance	\$4,150.00	1	
HBS	Replace basketball hoops	\$4,200.00	1	
HBS	Seal brick and concrete	\$18,100.00	1	\$35,960.00
	Tier 1			\$622,974.00
	Tier 2			
BHS	Seal bricks and concrete	\$10,000.00	2	
BHS	Skim and repave bus loop and entry drive	\$90,000.00	2	\$100,000.00
Coffin	Roof Repair (sec 8)	\$109,000.00	2	\$109,000.00
Fieldhouse	Re-roof dugouts	\$4,000.00	2	\$4,000.00
HBS	Paint playground	\$4,000.00	2	\$4,000.00
	Tier 2 Total			\$217,000.00
	Tier 3			
BHS	Security window film	\$4,930.00	3	
BJHS	Security window film	\$2,285.00	3	\$7,215.00
Bus Garage	Add wash bay	\$187,000.00	3	\$187,000.00
Coffin	Retrofit bathrooms	\$20,000.00	3	\$20,000.00
HBS	Security window film	\$1,955.00	3	\$1,955.00
	Tier 3 Total			\$216,170.00

FY 2021 PROPOSED CAPTIAL PROJECTS/EQUIPMENT LISTING

Location	Description	Amount	Tier	Totals
	Tier 4			
BHS	Window in nurses office	\$1,700.00	4	
BHS	Replace flooring in weight room and upstairs classroom	\$33,977.00	4	\$35,677.00
	Tier 4 Total			\$35,677.00
	Equipment			
BHS	Replace 1 set of double ovens in kitchen	\$7,864.00	1	
BHS	Clock, intercom and bell system	\$16,500.00	1	\$24,364.00
BJHS	Camera additions and upgrade	\$5,055.00	2	\$5,055.00
BHS	Replace locker room lockers	\$15,500.00	3	\$15,500.00
BJHS	Replace clock system	\$16,500.00	3	\$16,500.00
Fieldhouse	Camera system (1 inside and 3 out)	\$5,500.00	3	\$5,500.00
				\$66,919.00
	Revolving Renovation Funds			
BJHS	Illuminated Exit signs gym and locker rooms	\$10,344.00	RR	
BJHS	Kiln enclosure and ventilation	\$25,255.00	RR	
BJHS	Main stairway code compliant railings	\$29,395.00	RR	
BJHS	Cafeteria flooring abatement and replacement	\$81,077.00	RR	\$146,071.00
Coffin	Add ventilation to the gym	\$296,006.00	RR	\$296,006.00
	Revolving Renovation Funds			\$442,077.00

Brunswick School Department Facilities & Grounds Proposed 20-21 Budget

Report # 123609

Statement Code: FACSUM

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20-Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
54100 Utility Services				
1000-0000-2600-54100-110 Sewer and Water	10,377.29	10,500.00	10,500.00	0.00
1000-0000-2600-54100-120 Sewer and Water	7,877.17	11,500.00	11,500.00	0.00
1000-0000-2600-54100-150 Serwer and Water	12,486.33	11,500.00	12,500.00	1,000.00
1000-0000-2600-54100-160 Sewer and Water	0.00	0.00	12,000.00	12,000.00
1000-0000-2600-54100-310 Serwer and Water	34,817.25	35,000.00	50,000.00	15,000.00
1000-0000-2600-54100-901 Sewer and Water	2,818.44	1,500.00	0.00	(1,500.00)
TOTAL 54100 Utility Services	\$68,376.48	\$70,000.00	\$96,500.00	\$26,500.00
54410 Rental Land & Buildings				
1000-0000-2600-54410-110 Rental Land & Buildings	37,340.00	37,340.00	10,700.00	(26,640.00)
1000-0000-2600-54410-150 Rental Land & Buildings	21,028.00	21,060.00	21,600.00	540.00
TOTAL 54410 Rental Land & Buildings	\$58,368.00	\$58,400.00	\$32,300.00	\$(26,100.00)
55210 Insurance - Building & Contents				
1000-0000-2600-55210-110 Building Insurance	15,259.00	15,126.00	16,034.00	908.00
1000-0000-2600-55210-120 Building Insurance	15,259.00	15,126.00	16,034.00	908.00
1000-0000-2600-55210-150 Building Insurance	15,259.00	15,126.00	16,034.00	908.00
1000-0000-2600-55210-160 Building Insurance	0.00	0.00	13,457.00	13,457.00
1000-0000-2600-55210-310 Building Insurance	15,259.00	15,127.00	16,034.00	907.00
1000-0000-2600-55210-941 Insurance - Building & Contents	15,261.00	15,127.00	16,034.00	907.00
TOTAL 55210 Insurance - Building & Contents	\$76,297.00	\$75,632.00	\$93,627.00	\$17,995.00
55320 Telephone				
1000-0000-2600-55320-110 Telephone	2,310.75	3,600.00	3,600.00	0.00
1000-0000-2600-55320-120 Telephone	2,509.99	4,000.00	4,000.00	0.00
1000-0000-2600-55320-130 Telephone	579.75	0.00	0.00	0.00
1000-0000-2600-55320-150 Telephone	2,151.34	2,400.00	2,400.00	0.00
1000-0000-2600-55320-160 Telephone	0.00	0.00	3,000.00	3,000.00
1000-0000-2600-55320-310 Telephone	3,471.30	4,400.00	5,800.00	1,400.00
TOTAL 55320 Telephone	\$11,023.13	\$14,400.00	\$18,800.00	\$4,400.00
56210 Natural Gas				
1000-0000-2600-56210-110 Natural Gas	49,276.96	52,000.00	52,000.00	0.00
1000-0000-2600-56210-120 Natural Gas	21,306.86	18,000.00	22,000.00	4,000.00
1000-0000-2600-56210-150 Natural Gas	73,650.74	77,000.00	85,000.00	8,000.00
1000-0000-2600-56210-160 Natural Gas	0.00	0.00	25,000.00	25,000.00
1000-0000-2600-56210-310 Natural Gas	105,806.78	100,000.00	110,000.00	10,000.00
TOTAL 56210 Natural Gas	\$250,041.34	\$247,000.00	\$294,000.00	\$47,000.00
56220 Electricity				
1000-0000-2600-56220-110 Electricity	33,087.25	40,000.00	34,000.00	(6,000.00)
1000-0000-2600-56220-120 Electricity	85,787.52	95,000.00	95,000.00	0.00
1000-0000-2600-56220-130 Electricity	166.28	0.00	0.00	0.00
1000-0000-2600-56220-150 Electricity	51,034.96	63,000.00	63,000.00	0.00

Brunswick School Department Facilities & Grounds Proposed 20-21 Budget

Report # 123609

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20-Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
1000-0000-2600-56220-160 Electricity	0.00	0.00	105,000.00	105,000.00
1000-0000-2600-56220-310 Electricity	142,269.88	160,000.00	168,000.00	8,000.00
TOTAL 56220 Electricity	\$312,345.89	\$358,000.00	\$465,000.00	\$107,000.00
56230 Bottled Gas				
1000-0000-2600-56230-110 Bottled Gas	0.00	1,500.00	0.00	(1,500.00)
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	0.00	2,000.00	2,000.00
TOTAL 56230 Bottled Gas	\$0.00	\$2,500.00	\$3,000.00	\$500.00
56240 Heating Fuel				
1000-0000-2600-56240-110 Heating Fuel	10,294.36	8,500.00	0.00	(8,500.00)
1000-0000-2600-56240-150 Heating Fuel	3,301.78	3,500.00	3,500.00	0.00
1000-0000-2600-56240-310 Heating Fuel	2,431.20	2,000.00	2,500.00	500.00
TOTAL 56240 Heating Fuel	\$16,027.34	\$14,000.00	\$6,000.00	\$(8,000.00)
53300 Professional Employee Training and Devel				
1000-0000-2620-53300-903 Professional Employee Training and Devel	1,438.78	2,250.00	5,250.00	3,000.00
TOTAL 53300 Professional Employee Training and Devel	\$1,438.78	\$2,250.00	\$5,250.00	\$3,000.00
53520 Other Technical Services				
1000-0000-2620-53520-110 Integrated Pest Management	1,553.94	2,000.00	2,000.00	0.00
1000-0000-2620-53520-120 Integrated Pest Management	1,540.65	2,100.00	2,100.00	0.00
1000-0000-2620-53520-150 Integrated Pest Managment	1,613.67	2,000.00	2,000.00	0.00
1000-0000-2620-53520-160 Integrated Pest Management	0.00	0.00	2,000.00	2,000.00
1000-0000-2620-53520-310 Integrated Pest Management	1,948.00	1,500.00	1,500.00	0.00
1000-0000-2620-53520-901 Integrated Pest Management	956.84	1,500.00	1,500.00	0.00
1000-0000-2620-53520-902 Integrated Pest Management	965.76	1,500.00	1,500.00	0.00
TOTAL 53520 Other Technical Services	\$8,578.86	\$10,600.00	\$12,600.00	\$2,000.00
54100 Utility Services				
1000-0000-2620-54100-901 Sewer and Water	1,833.97	3,600.00	3,600.00	0.00
1000-0000-2620-54100-902 Sewer and Water	450.52	550.00	550.00	0.00
TOTAL 54100 Utility Services	\$2,284.49	\$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	1,200.00	1,200.00	0.00
1000-0000-2620-54200-150 Cleaning Services	0.00	1,200.00	1,200.00	0.00
1000-0000-2620-54200-160 Cleaning Services	0.00	0.00	500.00	500.00
1000-0000-2620-54200-310 Cleaning Services	4,139.60	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	\$4,139.60	\$8,400.00	\$8,900.00	\$500.00
54201 Waste Removal				
1000-0000-2620-54201-110 Waste Removal	0.00	0.00	6,000.00	6,000.00

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1000-0000-2620-54201-120 Waste Removal	0.00	0.00	6,050.00	6,050.00
1000-0000-2620-54201-150 Waste Removal	0.00	0.00	5,350.00	5,350.00
1000-0000-2620-54201-160 Waste Removal	0.00	0.00	5,200.00	5,200.00
1000-0000-2620-54201-310 Waste Removal	0.00	0.00	7,050.00	7,050.00
1000-0000-2620-54201-901 Waste Removal	0.00	0.00	4,500.00	4,500.00
TOTAL 54201 Waste Removal	\$0.00	\$0.00	\$34,150.00	\$34,150.00
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2620-54310-110 Non-Technology-Related Repairs and Maint	51,756.17	36,384.00	33,004.00	(3,380.00)
1000-0000-2620-54310-120 Non-Technology-Related Repairs and Maint	45,387.86	39,193.00	38,537.00	(656.00)
1000-0000-2620-54310-150 Non-Technology-Related Repairs and Maint	95,404.12	39,271.00	35,493.00	(3,778.00)
1000-0000-2620-54310-160 Non-Technology-Related Repairs and Maint	0.00	0.00	17,770.00	17,770.00
1000-0000-2620-54310-310 Non-Technology-Related Repairs and Maint	63,615.36	64,755.00	59,308.00	(5,447.00)
1000-0000-2620-54310-901 Non-Technology-Related Repairs and Maint	45,691.17	17,892.00	15,422.00	(2,470.00)
1000-0000-2620-54310-902 Non-Technology-Related Repairs and Maint	127.38	800.00	830.00	30.00
1000-0000-2620-54310-903 Non-Technology-Related Repairs and Maint	9,976.75	7,300.00	7,300.00	0.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$311,958.81	\$205,595.00	\$207,664.00	\$2,069.00
54390 Other Repair & Maintenance Services				
1000-0000-2620-54390-110 Other Repair & Maintenance Services	11,323.11	101,500.00	134,000.00	32,500.00
1000-0000-2620-54390-120 Other Repair & Maintenance Services	31,849.51	10,000.00	10,000.00	0.00
1000-0000-2620-54390-150 Other Repair & Maintenance Services	38,870.30	203,000.00	238,300.00	35,300.00
1000-0000-2620-54390-310 Other Repair & Maintenance Services	75,600.85	48,490.00	138,421.00	89,931.00
1000-0000-2620-54390-901 Other Repair & Maintenance Services	2,249.32	8,000.00	11,000.00	3,000.00
1000-0000-2620-54390-902 Other Repair & Maintenance Services	7,635.00	0.00	187,000.00	187,000.00
TOTAL 54390 Other Repair & Maintenance Services	\$167,528.09	\$370,990.00	\$718,721.00	\$347,731.00
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
1000-0000-2620-54420-160 Rental of Equipment & Vehicles	0.00	0.00	100.00	100.00
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	2,500.00	(100.00)
TOTAL 54420 Rental of Equipment & Vehicles	\$0.00	\$3,050.00	\$3,050.00	\$0.00
55320 Telephone				
1000-0000-2620-55320-901 Telephone	2,028.34	2,020.00	2,020.00	0.00
1000-0000-2620-55320-902 Telephone	635.26	950.00	950.00	0.00
1000-0000-2620-55320-903 Telephone	0.00	1,300.00	1,300.00	0.00
TOTAL 55320 Telephone	\$2,663.60	\$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

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TOTAL 55840 Travel	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
56000 General Supplies				
1000-0000-2620-56000-110 General Supplies	24,905.06	29,900.00	15,000.00	(14,900.00)
1000-0000-2620-56000-120 General Supplies	32,877.70	32,500.00	32,500.00	0.00
1000-0000-2620-56000-150 General Supplies	25,682.91	30,700.00	30,700.00	0.00
1000-0000-2620-56000-160 General Supplies	0.00	0.00	35,000.00	35,000.00
1000-0000-2620-56000-310 General Supplies	42,121.06	50,000.00	50,000.00	0.00
1000-0000-2620-56000-901 General Supplies	12,598.43	9,800.00	9,800.00	0.00
1000-0000-2620-56000-902 General Supplies	3,994.33	4,000.00	4,000.00	0.00
TOTAL 56000 General Supplies	\$142,179.49	\$156,900.00	\$177,000.00	\$20,100.00
56210 Natural Gas				
1000-0000-2620-56210-901 Natural Gas	16,537.09	12,500.00	18,500.00	6,000.00
1000-0000-2620-56210-902 Natural Gas	9,521.23	7,500.00	7,500.00	0.00
TOTAL 56210 Natural Gas	\$26,058.32	\$20,000.00	\$26,000.00	\$6,000.00
56220 Electricity				
1000-0000-2620-56220-901 Electricity	9,724.69	11,500.00	11,500.00	0.00
1000-0000-2620-56220-902 Electricity	4,320.37	5,250.00	5,250.00	0.00
TOTAL 56220 Electricity	\$14,045.06	\$16,750.00	\$16,750.00	\$0.00
56500 Technology-related supplies				
1000-0000-2620-56500-903 Technology-related supplies	0.00	800.00	800.00	0.00
TOTAL 56500 Technology-related supplies	\$0.00	\$800.00	\$800.00	\$0.00
57300 Equipment, Capitalized				
1000-0000-2620-57300-110 Equipment, Capitalized	976.50	157,288.00	2,200.00	(155,088.00)
1000-0000-2620-57300-120 Equipment, Capitalized	668.00	5,100.00	1,500.00	(3,600.00)
1000-0000-2620-57300-150 Equipment, Capitalized	0.00	2,800.00	24,355.00	21,555.00
1000-0000-2620-57300-160 Equipment, Capitalized	0.00	0.00	100.00	100.00
1000-0000-2620-57300-310 Equipment, Capitalized	24,357.00	12,000.00	51,764.00	39,764.00
1000-0000-2620-57300-901 Equipment, Capitalized	0.00	2,450.00	2,450.00	0.00
1000-0000-2620-57300-902 Equipment, Capitalized	0.00	2,000.00	2,000.00	0.00
TOTAL 57300 Equipment, Capitalized	\$26,001.50	\$181,638.00	\$84,369.00	\$(97,269.00)
57340 Technology Related Hardware Capitalized				
1000-0000-2620-57340-902 Technology Related Hardware Capitalized	99.99	1,000.00	1,000.00	0.00
TOTAL 57340 Technology Related Hardware Capitalized	\$99.99	\$1,000.00	\$1,000.00	\$0.00
57350 Technology Software Capitalized				
1000-0000-2620-57350-903 Technology Software Capitalized	7,794.68	7,900.00	8,500.00	600.00
TOTAL 57350 Technology Software Capitalized	\$7,794.68	\$7,900.00	\$8,500.00	\$600.00
53300 Professional Employee Training and Devel				
1000-0000-2630-53300-903 Professional Employee Training and Devel	135.00	1,000.00	1,000.00	0.00

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TOTAL 53300 Professional Employee Training and Devel	\$135.00	\$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	26,966.84	26,190.00	13,190.00	(13,000.00)
1000-0000-2630-54310-120 Non-Technology-Related Repairs and Maint	16,958.91	12,000.00	38,810.00	26,810.00
1000-0000-2630-54310-150 Non-Technology-Related Repairs and Maint	29,044.93	19,190.00	23,940.00	4,750.00
1000-0000-2630-54310-160 Non-Technology-Related Repairs and Maint	0.00	0.00	21,280.00	21,280.00
1000-0000-2630-54310-310 Non-Technology-Related Repairs and Maint	72,489.64	78,812.00	181,462.00	102,650.00
1000-0000-2630-54310-901 Non-Technology-Related Repairs and Maint	96.37	2,000.00	2,275.00	275.00
1000-0000-2630-54310-902 Non-Technology-Related Repairs and Maint	2,227.93	1,000.00	187,015.00	186,015.00
1000-0000-2630-54310-903 Non-Technology-Related Repairs and Maint	2,037.26	10,808.00	28,328.00	17,520.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$149,821.88	\$150,000.00	\$496,300.00	\$346,300.00
54420 Rental of Equipment & Vehicles				
1000-0000-2630-54420-160 Rental of Equipment & Vehicles	0.00	0.00	6,000.00	6,000.00
1000-0000-2630-54420-903 Rental of Equipment & Vehicles	0.00	1,500.00	1,500.00	0.00
TOTAL 54420 Rental of Equipment & Vehicles	\$0.00	\$1,500.00	\$7,500.00	\$6,000.00
55320 Telephone				
1000-0000-2630-55320-903 Telephone	320.38	1,250.00	1,250.00	0.00
TOTAL 55320 Telephone	\$320.38	\$1,250.00	\$1,250.00	\$0.00
55800 Travel				
1000-0000-2630-55800-903 Travel	0.00	340.00	340.00	0.00
TOTAL 55800 Travel	\$0.00	\$340.00	\$340.00	\$0.00
56001 In House Equipment Repair Supplies				
1000-0000-2630-56001-903 In House Equipment Repair Supplies	0.00	20,000.00	25,000.00	5,000.00
TOTAL 56001 In House Equipment Repair Supplies	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00
56260 Propulsion Fuel				
1000-0000-2630-56260-903 Propulsion Fuel	16,166.64	20,000.00	24,000.00	4,000.00
TOTAL 56260 Propulsion Fuel	\$16,166.64	\$20,000.00	\$24,000.00	\$4,000.00
56900 Other Supplies				
1000-0000-2630-56900-110 Other Supplies	3,039.65	2,400.00	2,400.00	0.00
1000-0000-2630-56900-120 Other Supplies	5,162.98	5,000.00	5,000.00	0.00
1000-0000-2630-56900-150 Other Supplies	1,575.84	2,500.00	2,500.00	0.00
1000-0000-2630-56900-160 Other Supplies	0.00	0.00	3,000.00	3,000.00
1000-0000-2630-56900-310 Other Supplies	18,360.31	19,100.00	20,000.00	900.00
1000-0000-2630-56900-901 Other Supplies	72.41	2,850.00	2,700.00	(150.00)
1000-0000-2630-56900-903 Other Supplies	11,663.73	10,000.00	10,000.00	0.00
TOTAL 56900 Other Supplies	\$39,874.92	\$41,850.00	\$45,600.00	\$3,750.00
57301 Equipment, Non-Capitalized				
1000-0000-2630-57301-903 Equipment, Non-Capitalized	21,995.34	69,400.00	16,500.00	(52,900.00)

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TOTAL 57301 Equipment, Non-Capitalized	\$21,995.34	\$69,400.00	\$16,500.00	\$(52,900.00)
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	584.00	1,000.00	1,000.00	0.00
1000-0000-2640-54390-160 Other Repair & Maintenance Services	0.00	0.00	600.00	600.00
1000-0000-2640-54390-310 Other Repair & Maintenance Services	0.00	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	\$584.00	\$5,400.00	\$6,000.00	\$600.00
56000 General Supplies				
1000-0000-2640-56000-110 General Supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2640-56000-120 General Supplies	1,647.75	1,500.00	1,500.00	0.00
1000-0000-2640-56000-150 General Supplies	1,520.50	2,850.00	2,850.00	0.00
1000-0000-2640-56000-160 General Supplies	0.00	0.00	1,500.00	1,500.00
1000-0000-2640-56000-310 General Supplies	5,058.00	4,000.00	4,000.00	0.00
1000-0000-2640-56000-901 General Supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2640-56000-902 General Supplies	560.96	650.00	650.00	0.00
TOTAL 56000 General Supplies	\$8,787.21	\$11,000.00	\$12,500.00	\$1,500.00
53590 Other Technical Services				
1000-0000-2660-53590-110 Security Monitoring	0.00	230.00	216.00	(14.00)
1000-0000-2660-53590-120 Security Monitoring	360.00	370.00	792.00	422.00
1000-0000-2660-53590-150 Security Monitoring	576.00	600.00	792.00	192.00
1000-0000-2660-53590-160 Security Monitoring	0.00	0.00	792.00	792.00
1000-0000-2660-53590-310 Security Monitoring	792.00	1,000.00	1,767.00	767.00
1000-0000-2660-53590-901 Security Monitoring	216.00	300.00	432.00	132.00
1000-0000-2660-53590-902 Security Monitoring	0.00	400.00	0.00	(400.00)
TOTAL 53590 Other Technical Services	\$1,944.00	\$2,900.00	\$4,791.00	\$1,891.00
54390 Other Repair & Maintenance Services				
1000-0000-2660-54390-110 Other Repair & Maintenance Services	19,501.51	19,750.00	19,750.00	0.00
1000-0000-2660-54390-120 Other Repair & Maintenance Services	10,136.54	10,500.00	10,500.00	0.00
1000-0000-2660-54390-150 Other Repair & Maintenance Services	17,585.51	22,250.00	22,250.00	0.00
1000-0000-2660-54390-160 Other Repair & Maintenance Services	0.00	0.00	2,000.00	2,000.00
1000-0000-2660-54390-310 Other Repair & Maintenance Services	5,038.72	15,200.00	15,200.00	0.00
1000-0000-2660-54390-901 Other Repair & Maintenance Services	98.00	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	\$52,360.28	\$70,800.00	\$72,800.00	\$2,000.00
56000 General Supplies				
1000-0000-2660-56000-110 General Supplies	0.00	1,050.00	1,050.00	0.00
1000-0000-2660-56000-120 General Supplies	2,455.93	1,700.00	1,700.00	0.00
1000-0000-2660-56000-150 General Supplies	0.00	1,000.00	2,000.00	1,000.00

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1000-0000-2660-56000-160 General Supplies	0.00	0.00	500.00	500.00
1000-0000-2660-56000-310 General Supplies	1,376.90	4,750.00	4,750.00	0.00
1000-0000-2660-56000-901 General Supplies	0.00	75.00	575.00	500.00
1000-0000-2660-56000-902 General Supplies	0.00	275.00	1,275.00	1,000.00
TOTAL 56000 General Supplies	\$3,832.83	\$8,850.00	\$11,850.00	\$3,000.00
53520 Other Technical Services				
1000-0000-2670-53520-110 Other Technical Services	7,325.00	4,410.00	4,010.00	(400.00)
1000-0000-2670-53520-120 Other Technical Services	3,495.00	4,030.00	4,275.00	245.00
1000-0000-2670-53520-150 Other Technical Services	3,435.00	9,220.00	8,520.00	(700.00)
1000-0000-2670-53520-310 Other Technical Services	7,538.96	7,190.00	6,635.00	(555.00)
1000-0000-2670-53520-901 Other Technical Services	1,590.61	950.00	2,250.00	1,300.00
1000-0000-2670-53520-903 Other Technical Services	7,191.81	4,500.00	4,500.00	0.00
TOTAL 53520 Other Technical Services	\$30,576.38	\$30,300.00	\$30,190.00	\$(110.00)
53590 Other Technical Services				
1000-0000-2670-53590-110 Other Technical Services	216.00	575.00	675.00	100.00
1000-0000-2670-53590-120 Other Technical Services	534.96	1,000.00	1,100.00	100.00
1000-0000-2670-53590-150 Other Technical Services	0.00	1,000.00	1,100.00	100.00
1000-0000-2670-53590-160 Other Technical Services	0.00	0.00	1,100.00	1,100.00
1000-0000-2670-53590-310 Other Technical Services	195.17	1,200.00	1,200.00	0.00
1000-0000-2670-53590-901 Other Technical Services	0.00	600.00	700.00	100.00
1000-0000-2670-53590-902 Other Technical Services	0.00	125.00	300.00	175.00
TOTAL 53590 Other Technical Services	\$946.13	\$4,500.00	\$6,175.00	\$1,675.00
54100 Utility Services				
1000-0000-2670-54100-110 Fire Sprinkler Water	393.82	900.00	1,800.00	900.00
1000-0000-2670-54100-120 Fire Sprinkler Water	370.00	900.00	1,875.00	975.00
1000-0000-2670-54100-150 Fire Sprinkler Water	512.05	900.00	2,250.00	1,350.00
1000-0000-2670-54100-310 Fire Sprinkler Water	900.00	900.00	2,100.00	1,200.00
1000-0000-2670-54100-901 Fire Sprinkler Water	900.00	900.00	900.00	0.00
TOTAL 54100 Utility Services	\$3,075.87	\$4,500.00	\$8,925.00	\$4,425.00
54310 Non-Technology-Related Repairs and Maint				
1000-0000-2670-54310-110 Non-Technology-Related Repairs and Maint	1,316.62	1,000.00	1,450.00	450.00
1000-0000-2670-54310-120 Non-Technology-Related Repairs and Maint	2,727.61	2,600.00	3,000.00	400.00
1000-0000-2670-54310-150 Non-Technology-Related Repairs and Maint	2,734.45	3,000.00	3,700.00	700.00
1000-0000-2670-54310-160 Non-Technology-Related Repairs and Maint	0.00	0.00	2,675.00	2,675.00
1000-0000-2670-54310-310 Non-Technology-Related Repairs and Maint	2,805.86	3,600.00	4,000.00	400.00
1000-0000-2670-54310-901 Non-Technology-Related Repairs and Maint	1,595.66	1,350.00	1,450.00	100.00
1000-0000-2670-54310-902 Non-Technology-Related Repairs and Maint	0.00	400.00	675.00	275.00
TOTAL 54310 Non-Technology-Related Repairs and Maint	\$11,180.20	\$11,950.00	\$16,950.00	\$5,000.00
54390 Other Repair & Maintenance Services				
1000-0000-2670-54390-110 Other Repair & Maintenance Services	2,925.00	2,500.00	2,500.00	0.00

Brunswick School Department Facilities & Grounds Proposed 20-21 Budget

Report # 123609

Account Number / Description	18-19 Actual 7/1/2018 - 6/30/2019	19-20-Revised 7/1/2019 - 6/30/2020	20-21 Pending Requests 7/1/2020 - 6/30/2021	Difference
1000-0000-2670-54390-120 Other Repair & Maintenance Services	3,898.73	3,000.00	3,000.00	0.00
1000-0000-2670-54390-150 Other Repair & Maintenance Services	3,640.55	3,000.00	3,000.00	0.00
1000-0000-2670-54390-160 Other Repair & Maintenance Services	0.00	0.00	1,000.00	1,000.00
1000-0000-2670-54390-310 Other Repair & Maintenance Services	4,380.64	3,500.00	3,500.00	0.00
1000-0000-2670-54390-901 Other Repair & Maintenance Services	2,220.65	4,000.00	4,000.00	0.00
1000-0000-2670-54390-902 Other Repair & Maintenance Services	277.00	1,000.00	1,000.00	0.00
TOTAL 54390 Other Repair & Maintenance Services	\$17,342.57	\$17,000.00	\$18,000.00	\$1,000.00
56000 General Supplies				
1000-0000-2670-56000-110 General Supplies	0.00	900.00	900.00	0.00
1000-0000-2670-56000-120 General Supplies	109.90	1,000.00	1,000.00	0.00
1000-0000-2670-56000-150 General Supplies	0.00	1,000.00	1,000.00	0.00
1000-0000-2670-56000-160 General Supplies	0.00	0.00	200.00	200.00
1000-0000-2670-56000-310 General Supplies	995.20	1,000.00	1,000.00	0.00
1000-0000-2670-56000-901 General Supplies	0.00	100.00	100.00	0.00
TOTAL 56000 General Supplies	\$1,105.10	\$4,000.00	\$4,200.00	\$200.00
57300 Equipment, Capitalized				
1000-0000-2670-57300-120 Equipment, Capitalized	54,969.52	0.00	0.00	0.00
1000-0000-2670-57300-150 Equipment, Capitalized	14,495.11	0.00	0.00	0.00
1000-0000-2670-57300-903 Equipment, Capitalized	9,770.15	0.00	0.00	0.00
TOTAL 57300 Equipment, Capitalized	\$79,234.78	\$0.00	\$0.00	\$0.00
GRAND TOTAL	\$1,949,533.96	\$2,313,765.00	\$3,135,272.00	\$821,507.00