

Brunswick School Department FY 2021 Budget Presentation

BJHS
BHS
BHS Athletics & Co-Curricular
Special Education
REAL School
Review of Proposed Administrative Requests
Review of Proposed Budget Impact

March 4, 2020

1

Enrollments

Grade Level	Projected October 1, 2019	Actual October 1, 2019	Projected October 1, 2020	Increase (Decrease)
Grade 6 – Grade 12				
Grade 6	168	166	173	7
Grade 7	176	176	166	(10)
Grade 8	192	190	176	(14)
Grade 9	180	197	190	(7)
Grade 10	193	196	197	1
Grade 11	169	166	196	30
Grade 12	162	160	166	6
Grade 6 - Grade 12 Totals	1,240	1,251	1,264	13

2

Grade 6 - Grade 12

Brunswick Junior High

Staffing:

1 FTE Alternative Education
Teacher

Realignment & Additions of
Athletic Stipends

Instructional Resources:

Equipment

Brunswick High School

Staffing:

.5 FTE Social Studies
Teacher (makes position
full-time)

Addition of Athletic
Stipend- Girls Lacrosse

Instructional Resources:

Learning Center Licensing
Fees

Supplies & Fees for
Unified Basketball

3

District: Special Education

Staffing:

1 FTE Social/Emotional Behavior Teacher

2 FTE Educational Technician III

Add 10 summer work days to Instructional Strategist
Positions

Instructional Resources:

Out of District Tuition and Transportation

MaineCare Seed

Restoration of Maine Care Billing program

4

REAL School

- Current Status
 - 1 Principal/Director
 - 1 Instructional Strategist/Dean of Students
 - 2 Social Workers
 - 4 Teachers
 - 1 Restorative Learning Specialist
 - 7.5 Educational Technicians
 - 1 Administrative Secretary
 - 1 Head Custodian/Driver/Cook
- Need
 - Consulting Psychologist (25-50 hours)
 - Consulting BCBA (.5 in anticipation of billing MaineCare)
- Desired
 - .5 FTE Nurse
 - SRO
 - Community Social Worker/Family Worker

5

REAL School

- Status Quo
 - Total Projected FY2021 Expenses \$1.3M
- With Needs
 - Total Projected FY2021 Expenses \$1.45M
 - True costs dependent upon total hours used
- With Wants
 - Total Projected FY2021 Expenses \$1.59M
- Revenue
 - Impacted by number of tuition students accepted
 - Probable maximum tuition \$1M
 - Uncertain potential for billing MaineCare
 - Waiting on guidance from DOE

6

Budget Note

As requested by the School Board the proposed budget reflects needs of the Administration to support academic, social, and emotional needs of Brunswick students as well as to support the infrastructure that provides a safe learning environment for all students.

Administration recognizes that not all of the needs can be met and that the School Board will decide what priorities will be included in the final proposed budget presented to the Town Council in April.

7

Unknown Factors

Health & Dental Rates are estimated

Use of Coffin Elementary School in FY21

8

FY2021 Proposed Budget Requests

Tier 1 - Kate Furbish Elementary (Onboarding of Facility)	
Operational Costs	\$ 259,774
2 FTE Custodians	\$ 178,177
Additional Hours for Staff for move (includes custodial, technology, secretarial and teaching staff)	\$ 86,759
Total Kate Furbish Elementary Facility Onboarding	\$ 524,710
Tier 1 - English for Speakers of Other Languages (ESOL)	
.8 FTE Teacher (added FY20)	\$ 76,475
2 Resource Assistants 35 hrs (added FY20)	\$ 113,595
Increase 2 existing Resource Assistants to 35 hrs (added FY20)	\$ 22,361
1.2 FTE Teachers	\$ 121,122
Increases in Supplies, Equipment, & Contracted Services	\$ 10,280
Total ESOL	\$ 343,833

9

FY2021 Proposed Budget Requests

Tier 1 – Direct Reimbursement from DOE Public PreK	
Booster Seats for School Buses (60)	\$ 10,200
1 FTE Bus Driver	\$ 85,633
3 FTE PreK Teachers	\$ 306,000
3 PreK Educational Technician III (35 hrs each)	\$ 174,000
Supplies, books, curriculum materials	\$ 9,465
1 FTE PreK RTI Teacher	\$ 102,000
Total Direct Reimbursement from DOE Public PreK	\$ 687,298
Tier 1 – State Mandated or IEP Driven Districtwide Special Education	
Out of District Tuition	\$ 180,000
Out of District Transportation	\$ 25,000
Maine Care Seed Funds	\$ 50,000
1FTE Social/Emotional Teacher	\$ 102,000
Restoration of Maine Care Billing Program	\$ 10,000
Total State Mandated or IEP Driven Districtwide Special Education	\$ 367,000

10

FY2021 Proposed Budget Requests

Tier 1 – Administrative Requests	
District- Removal of Coffin Portables	\$ (35,140)
BHS- Miscellaneous Reductions	\$ (11,046)
HBS- Miscellaneous Reductions	\$ (9,836)
District- Nursing Supplies, PD, Repairs & Maintenance	\$ 5,793
District- Technology Wifi & Website Upgrades/Additions	\$ 47,957
District- Increase over FY 20 Capital Projects proposed for Tier 1	\$ 81,593
District- Realignment of Food Service/Facilities Secretary Hours	\$ 2,827
District- Bus Repair Funds	\$ 15,000
District- Bus Safety Equipment (cameras & radios)	\$ 23,264
District- Bus Garage Supplies, Tools, & Equipment	\$ 5,709
District- Matching Grant funds for 2 buses thru VW Mitigation Grant	\$ 53,760
District- Pricing increase for 3 replacement buses (propane vs. gas)	\$ 50,700

11

FY2021 Proposed Budget Requests

Tier 1 – Administrative Requests	
BHS- Add .5 FTE to existing Social Studies Position	\$ 51,000
BHS- Reallocation of Learning Center Licensing Fees (from Tech to BHS)	\$ 6,700
BHS- Unified Basketball Supplies and Fees	\$ 922
BHS- Stipend for Freshman Girl's Lacrosse	\$ 2,674
BJHS- Art Stools & Physical Education Fitness Equipment	\$ 10,026
BJHS- Athletic Stipend Adjustments	\$ 6,734
BJHS- Athletic /Co-Curricular Supplies, Dues & Fees	\$ 6,715
BHS- 4th Grade Teacher	\$ 102,000
Kate Furbish- Social Worker	\$ 102,000
Kate Furbish- Increase in Supplies, Books, & Assessments	\$ 26,955
Kate Furbish- Team Leader Stipend Adjustments	\$ 5,250
Total Tier 1 Administrative Requests	\$ 551,557

12

FY2021 Proposed Budget Requests

Tier 2 – Administrative Requests	
District- 2 Special Education Educational Technicians III	\$ 116,000
District- Technology Chromebook replacements/additions	\$ 18,290
District- Add .7 FTE to Central Office Administrative Secretary	\$ 68,146
District- Tier 2 Capital Projects	\$ 217,000
Kate Furbish- 1 FTE Kindergarten Teacher	\$ 102,000
BJHS- 1 FTE Alternative Education Teacher	\$ 102,000
BJHS- Equipment (Art, Athletics, Music, Science, General, & Library)	\$ 40,555
Total Tier 2 Administrative Requests	\$ 663,991

Tier 3- Administrative Requests	
District- 10 additional summer work days for Instructional Strategists	\$ 15,530
District- Tier 3 Capital Projects	\$ 251,847
Total Tier 3 Administrative Requests	\$ 267,377

13

FY2021 Proposed Budget Requests

Non-Administrative Requests	
Pro-forma increases in wages, benefits, etc.	\$ 915,387
Kate Furbish Debt Service	\$ 1,428,658
BHS Track Renovation Debt Service	\$ 92,857
Debt Service Reductions including Retirement of BJHS Air Quality Loan	\$ (119,233)
Merrymeeting Adult Education & Region 10 Technical High School	\$ 7,082
Total Non-Administrative Requests	\$ 2,324,751

14

FY2021 Proposed Budget Summary

	FY20 Budget	FY21 Proposed	Year over Year Change	
Expense Budget	Total Budget	Total Budget	Total Budget	%
[W1] Regular Education	\$17,450,652	\$19,369,867	\$ 1,919,215	
[W2] Special Education	\$ 5,981,969	\$ 6,611,246	\$ 629,277	
[W3] CTE	\$ 152,697	\$ 156,210	\$ 3,513	
[W4] Other Instruction	\$ 836,135	\$ 871,269	\$ 35,134	
[W5] Student & Staff Support	\$ 3,906,639	\$ 4,037,238	\$ 130,599	
[W6] System Admin	\$ 1,108,981	\$ 1,311,311	\$ 202,330	
[W7] School Admin	\$ 1,902,404	\$ 1,893,651	\$ (8,753)	
[W8] Transportation	\$ 2,294,811	\$ 2,605,923	\$ 311,112	
[W9] Facilities	\$ 4,823,527	\$ 5,926,134	\$ 1,102,607	
[W10] Debt Service	\$ 1,450,510	\$ 2,852,424	\$ 1,401,914	
[W11] All Other	\$ 245,384	\$ 248,953	\$ 3,569	
Total	\$40,153,709	\$45,884,226	\$ 5,730,517	14.27%

15

Expense Distribution Reconciliation of Net Increase

Driver	Amount	%
Pro-forma increases in wages, benefits, etc	\$ 915,387	2.28%
Kate Furbish Debt Service	\$ 1,428,658	3.56%
BHS Track Renovation Debt Service	\$ 92,857	0.23%
Scheduled Debt Service Reductions	\$ (119,233)	(0.30)%
Requests from Adult Ed & Region 10	\$ 7,082	0.02%
Kate Furbish Building Expenses (including move)	\$ 524,710	1.31%
Requests that have direct reimbursement from DOE (PreK)	\$ 687,298	1.71%
State Mandated and/or IEP driven requests	\$ 367,000	0.91%
English to Speakers of Other Languages (ESOL)	\$ 343,833	0.86%
Tier 1, Tier 2, & Tier 3 Administrative Requests	\$ 1,482,925	3.69%
Year over Year Net Increase Proposed	\$ 5,730,517	14.27%

16

FY2021 Proposed Budget Tax Impact

Revenue Budget	FY20 Amount	FY21 Proposed	Difference	%
Non Local Revenues:				
State GPA/Subsidy	\$ 11,058,375	\$ 12,669,958	\$ 1,611,583*	
Tuition	\$ 128,349	\$ 208,494	\$ 80,145	
Reserve Fund Balance	\$ 2,111,364	\$ 1,811,364	\$ (300,000)	
Miscellaneous Revenues	\$ 83,000	\$ 125,100	\$ 42,100	
Total Local Revenues	\$ 13,381,088	\$ 14,814,916	\$ 1,433,828	
Local Taxation:				
Local Required Contribution	\$ 17,992,578	\$ 18,422,314	\$ 429,736	
Additional Local Appropriation	\$ 8,780,043	\$ 12,646,996	\$ 3,866,953	
Total Local Taxation	\$ 26,772,621	\$ 31,069,310	\$ 4,296,689	9.34%

% of impact is calculated based on \$460,000 = 1% on the tax rate

* Includes PreK advance subsidy amount of \$1,072,566 for 120 students, if we do not report 120 students on our Oct. 1, 2020 enrollment report we will be docked subsidy in the FY2021 school year. Approximately \$8,938 per student.

17

FY 2021 Budget Timeline

- 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

18

Discussion

Questions/Clarifications

Board direction to Administration

19

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick Junior High School

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

Brunswick Junior High School's proposed FY 2021 budget reflects priorities directly aligned with the Brunswick School Districts goals and Strategic Framework. The budget proposals are intended to:

- Alternative Education Program, grade 6: The Alternative Education Program for sixth grade students would provide identified students with core classes taught by the same teacher, and core classes would be taught in an interdisciplinary way, utilizing cross-curricular projects and limiting transitions. This proposal relates directly to our Brunswick Believes: Student Success core value. The intent is to continue to "meet all learners where they are and help them achieve their highest potential."
- Adjust and add to coaching stipends: Adjusting and adding to our coaching stipends would ensure effective and equitable athletic coaching positions and add two programs [indoor track and unified basketball] to our athletics offerings in order to better meet the needs of all student athletes and continue to grow our extracurricular offerings.
- Updated equipment needs: In order to fully support the Student Success core value highlighted in the strategic framework, updated furniture and new exercise equipment are essential to replace broken and unsafe equipment.

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

All of the priorities listed above relate to Student Success: Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community.

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

Department	Grade 6	Grade 7	Grade 8
Language Arts	17	16	17
Social Studies	21	19	22
Science	21	19	22
Math	17	16	17

Diversified Studies

	Grade 6	Grade 7	Grade 8
Art	21	24	24
Health	X	22	22
Music	21	X	X

Physical Ed.	22	22	22
World Lang.	22	26	24
Band	60	60	60
Chorus	60	50	60

Alternative Education	Grade 6	Grade 7/8
	10 (proposed)	12

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

BJHS is requesting one full time Alternative Education teacher for sixth grade students.
BJHS is requesting the adjustment to and addition of coaching stipends.

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

- Two art classrooms need new chairs and tables.
- BJHS exercise room needs new equipment to replace equipment that is either broken or in such disrepair that it is not usable.
- BJHS athletic equipment that is unsafe must be replaced, including soccer goals and field hockey goals.

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

There are no restructuring possibilities at this time.

Brunswick Junior High School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Alternate Education Program, Grade 6

Description of Proposal: The Alternative Education Program for sixth grade students would provide identified students with core classes taught by the same teacher, and core classes would be taught in an interdisciplinary way, utilizing cross-curricular projects and limiting transitions. The environment would have a low student to staff ratio. Students in Alternative Education would have PE, Art, Music and World Language with other students in their grade. Students in Alternative Education would be given designated time to learn fundamental social, emotional and academic skills needed to be a successful learner. The Alternative Education teacher would have consistent and regular collaboration with each student and his/her parents/guardians to develop and review personal learning goals, address challenges and/or barriers, and build intrinsic motivation for learning. This proposal relates directly to our Brunswick Believes: Student Success core value. The intent is to continue to "meet all learners where they are and help them achieve their highest potential."

Justification and Supporting Data: Response to Intervention - Behavior (RTI B) and Academic data, attendance data, and academic success continue to signal that an alternative pathway is needed for sixth graders. An Alternative Education program with one core teacher would be able to better support students' social, emotional, and academic needs as they transition to BJHS.

Goals and Expected Benefits:

- Focused instruction on fundamental skills and relationship building would help students in the Alternative Education Program become more successful in the general education setting by recounting them to their learning and their true potential .
- Consistent and regular communication between one teacher and parents/guardians would provide a more unified support system for struggling learners .
- Interventions provided throughout all core subjects in the Alternative Education setting would provide a more focused support system.
- Students in Alternative Education would show an increase in school attendance due to the sense of community within the program.
- There would be a decrease in RTI A and B referrals based on the small student teacher ratio and intervention-based curriculum.

Consequences of non-approval: Project X, our current 7th and 8th grade Alternative Education Program, has been effectively programming for students who show signs of being at risk for many years. Sixth graders have not had access to such programming. If the Alternative Education Program for sixth grade is not approved, RTI referrals and attendance concerns will continue to build.

Other alternatives to accomplish the desired outcome: There is no other alternative to this proposal unless current staff are restructured.

Resources required: Funding for one full time teacher (\$102,000)

Source of Funds: Local

BJHS SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Athletics Stipend Alignment / Additions

Description of Proposal: Adjustments need to be made to athletics coaching stipends in order to fully support the athletic programs at BJHS. (see below for proposed adjustments)

Justification and Supporting Data: The current Athletic Director has completed a full inventory of student participation in athletic programs as well as determined the need for two additional opportunities to keep our programs current with other schools.

Goals and Expected Benefits: BJHS students will directly benefit from these adjustments as it will enhance their athletic experience.

Consequences of non-approval: BJHS students will be limited in their ability to develop as student athletes, and some of our student population will continue to not have access to athletics.

Other alternatives to accomplish the desired outcome: There are no alternatives to this proposal other than to keep things at the status quo.

Resources required: District funding

Source of Funds: An attempt has been made to shuffle stipends in order to maximize current funds. Additional district funding is needed to fully provide effective experiences for each athletic team.

CHANGES TO CURRENT BJHS ATHLETIC STIPENDS (description, hours, total amount)

Position	Stipend #	Hours Now	Proposed	+/-	amt + or -
FALL					
Field Hockey Coach	88	97.5	100	increase	2.5
Field Hockey Coach Asst.	536	78	75	increase	-3
Girls 7th Soccer	87	82	100	increase	18
Girls 8th Soccer	540	106.5	100	decrease	-6.5
Boys 7th Soccer	90	82	100	increase	18
Boys 8th Soccer	537	106.5	100	decrease	-6.5
Cross Country Head Coach	89	100	100	no change	0
Cross Country Asst.	89.1	25	75	increase	50

WINTER					
Girls 7th Basketball	56	128	140	increase	12
Girls 8th Basketball	58	148.5	140	decrease	-8.5
Boys 7th Basketball	64	128	140	increase	12
Boys 8th Basketball	57	148.5	140	decrease	-8.5
Basketball Expansion Team	72	60	60	no change	0
Cheering	114	50	50	no change	0

SPRING					
Baseball 7th Grade	95	73.9	100	increase	26.1
Baseball 8th Grade	69	100	100	no change	0
Softball 7th Grade	96	57.4	100	increase	42.6
Softball 8th Grade	71	108	100	decrease	-8
Girls Lacrosse	92	82	100	increase	18
Girls Lacrosse Asst.	92.2	28	50	increase	22
Boys Lacrosse	94	82	100	increase	18
Boys Lacrosse Asst.		0	50		50
Track Head Coach	60	123	100	decrease	-23
Track Assistant 1	79	90	80	decrease	-10
Track Assistant 2	62	59.9	80	increase	19.1
Track Assistant 3	70	45	45	no change	0
Track Assistant 4	70.1	45	45	no change	0

TOTAL ADDITION OF STIPEND HOURS: 234.4 = \$4,183

PROPOSED NEW BJHS Athletic STIPENDS (description, hours, total amount)

Indoor Track: Grades 6, 7, 8	40	714.00
Unified Basketball: Grades 6, 7, 8	40	714.00

Brunswick School Department BJHS Proposed 20-21 Budget

Report # 123833

Statement Code: 150 PRIN

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
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-150 Professional Employee Training and Devel	140.00	1,000.00	1,000.00	0.00
1000-0000-2120-54311-150 Photocopier Maintenance Services	75.96	165.00	99.00	(66.00)
1000-0000-2120-55310-150 Postage	1,237.52	1,300.00	1,000.00	(300.00)
1000-0000-2120-55800-150 Travel	0.00	200.00	200.00	0.00
1000-0000-2120-56100-150 Instructional Supplies	206.68	626.00	690.00	64.00
TOTAL 2120 Guidance	\$1,660.16	\$3,291.00	\$2,989.00	\$(302.00)
2213 Training and Development				
1000-0000-2213-53300-150 Professional Employee Training and Devel	8,413.10	6,600.00	6,600.00	0.00
1000-0000-2213-55810-150 Travel for professional development	2,049.38	2,050.00	2,050.00	0.00
TOTAL 2213 Training and Development	\$10,462.48	\$8,650.00	\$8,650.00	\$0.00
2220 Library				
1000-0000-2220-53300-150 Professional Employee Training and Devel	0.00	300.00	300.00	0.00
1000-0000-2220-54310-150 Non-Technology-Related Repairs and Maint	873.00	1,446.00	1,446.00	0.00
1000-0000-2220-54311-150 Photocopier Maintenance Services	3,539.26	2,691.00	4,246.00	1,555.00
1000-0000-2220-55310-150 Postage	0.00	125.00	125.00	0.00
1000-0000-2220-55800-150 Travel	45.24	150.00	150.00	0.00
1000-0000-2220-56100-150 Instructional Supplies	2,181.68	2,314.00	2,314.00	0.00
1000-0000-2220-56410-150 Books, Hardcover	11,249.18	11,034.00	10,460.00	(574.00)
1000-0000-2220-56430-150 Periodicals	4,873.81	5,049.00	5,446.00	397.00
1000-0000-2220-56600-150 Audiovisual Supplies	560.88	613.00	613.00	0.00
1000-0000-2220-57300-150 Equipment, Capitalized	0.00	411.00	588.00	177.00
1000-0000-2220-58100-150 Dues & Fees for Professional Membership	55.00	55.00	55.00	0.00
TOTAL 2220 Library	\$23,378.05	\$24,188.00	\$25,743.00	\$1,555.00
2230 Instructional Technology				
1000-0000-2230-54320-150 Technology-Related Repairs and Maintenanc	1,024.57	2,285.00	2,285.00	0.00
1000-0000-2230-54330-150 Software Repairs and Maintenance	1,269.11	889.00	889.00	0.00
1000-0000-2230-56500-150 Technology-related supplies	1,394.14	1,500.00	1,600.00	100.00
TOTAL 2230 Instructional Technology	\$3,687.82	\$4,674.00	\$4,774.00	\$100.00
2240 Student Assessment				
1000-0000-2240-56100-150 Instructional Supplies	9,899.44	10,558.00	10,558.00	0.00
TOTAL 2240 Student Assessment	\$9,899.44	\$10,558.00	\$10,558.00	\$0.00
2410 Office of the Principal				
1000-0000-2410-53300-150 Professional Employee Training and Devel	2,374.00	1,800.00	1,800.00	0.00
1000-0000-2410-54310-150 Non-Technology-Related Repairs and Maint	750.00	750.00	750.00	0.00
1000-0000-2410-54400-150 Rental	796.56	684.00	684.00	0.00
1000-0000-2410-55310-150 Postage	2,046.81	2,200.00	1,800.00	(400.00)
1000-0000-2410-55800-150 Travel	198.13	200.00	200.00	0.00
1000-0000-2410-56410-150 Books, Hardcover	51.90	500.00	500.00	0.00

Brunswick School Department BJHS Proposed 20-21 Budget

Report # 123833

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
1000-0000-2410-56900-150 Other Supplies	478.52	570.00	570.00	0.00
1000-0000-2410-58100-150 Dues & Fees for Professional Membership	639.97	875.00	875.00	0.00
TOTAL 2410 Office of the Principal	\$7,335.89	\$7,579.00	\$7,179.00	\$(400.00)
TOTAL 0000 Overhead	\$56,423.84	\$58,940.00	\$59,893.00	\$953.00
1100 Elementary Regular Programs				
1000 Regular Instruction				
1000-1100-1000-53200-150 Professional Educational Services	150.00	11,000.00	11,000.00	0.00
1000-1100-1000-53400-150 Other Professional Services	631.00	0.00	0.00	0.00
1000-1100-1000-54310-150 Non-Technology-Related Repairs and Maint	281.97	654.00	654.00	0.00
1000-1100-1000-54311-150 Photocopier Maintenance Services	6,835.15	8,755.00	7,929.00	(826.00)
1000-1100-1000-54445-150 Copier Leases	15,327.63	19,954.00	20,162.00	208.00
1000-1100-1000-55500-150 Printing and Binding	2,305.49	2,375.00	2,475.00	100.00
1000-1100-1000-56100-150 Instructional Supplies	13,790.65	12,482.00	12,484.00	2.00
1000-1100-1000-57300-150 Equipment, Capitalized	1,930.84	7,247.00	7,247.00	0.00
1000-1100-1000-58100-150 Dues & Fees for Professional Membership	0.00	620.00	645.00	25.00
TOTAL 1000 Regular Instruction	\$41,252.73	\$63,087.00	\$62,596.00	\$(491.00)
1001 Art				
1000-1100-1001-54310-150 Non-Technology-Related Repairs and Maint	0.00	0.00	285.00	285.00
1000-1100-1001-56100-150 Instructional Supplies	5,206.41	5,099.00	6,500.00	1,401.00
1000-1100-1001-57300-150 Equipment, Capitalized	0.00	0.00	27,807.00	27,807.00
1000-1100-1001-58100-150 Dues & Fees for Professional Membership	0.00	0.00	190.00	190.00
TOTAL 1001 Art	\$5,206.41	\$5,099.00	\$34,782.00	\$29,683.00
1004 Foreign Language				
1000-1100-1004-56100-150 Instructional Supplies	461.42	496.00	479.00	(17.00)
1000-1100-1004-58100-150 Dues & Fees for Professional Membership	135.00	340.00	340.00	0.00
TOTAL 1004 Foreign Language	\$596.42	\$836.00	\$819.00	\$(17.00)
1007 Consumer & Life Studies				
1000-1100-1007-54310-150 Non-Technology-Related Repairs and Maint	0.00	541.00	0.00	(541.00)
1000-1100-1007-56100-150 Instructional Supplies	1,820.90	1,765.00	2,305.00	540.00
1000-1100-1007-56410-150 Books, Hardcover	0.00	55.00	55.00	0.00
1000-1100-1007-56430-150 Periodicals	75.92	110.00	110.00	0.00
1000-1100-1007-56600-150 Audiovisual Supplies	29.99	160.00	160.00	0.00
TOTAL 1007 Consumer & Life Studies	\$1,926.81	\$2,631.00	\$2,630.00	\$(1.00)
1010 English				
1000-1100-1010-53200-150 Professional Educational Services	0.00	911.73	800.00	(111.73)
1000-1100-1010-56100-150 Instructional Supplies	1,813.26	1,668.27	1,902.00	233.73
1000-1100-1010-56410-150 Books, Hardcover	3,717.35	4,350.00	4,350.00	0.00
1000-1100-1010-56600-150 Audiovisual Supplies	0.00	70.00	70.00	0.00
1000-1100-1010-58100-150 Dues & Fees for Professional Membership	167.50	240.00	240.00	0.00

Brunswick School Department BJHS Proposed 20-21 Budget

Report # 123833

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 1010 English	\$5,698.11	\$7,240.00	\$7,362.00	\$122.00
1020 Math				
1000-1100-1020-53200-150 Professional Educational Services	0.00	500.00	500.00	0.00
1000-1100-1020-55350-150 Classroom/library internet subscriptions	0.00	288.00	2,424.00	2,136.00
1000-1100-1020-56100-150 Instructional Supplies	2,772.12	2,252.00	1,552.00	(700.00)
1000-1100-1020-56410-150 Books, Hardcover	305.07	816.00	1,250.00	434.00
1000-1100-1020-57300-150 Equipment, Capitalized	1,744.00	0.00	0.00	0.00
1000-1100-1020-58100-150 Dues & Fees for Professional Membership	0.00	215.00	89.00	(126.00)
TOTAL 1020 Math	\$4,821.19	\$4,071.00	\$5,815.00	\$1,744.00
1021 Band/Music				
1000-1100-1021-54310-150 Non-Technology-Related Repairs and Maint	1,478.00	2,950.00	2,950.00	0.00
1000-1100-1021-56100-150 Instructional Supplies	3,197.55	3,441.00	3,297.00	(144.00)
1000-1100-1021-56420-150 Books, Softcover	0.00	509.00	509.00	0.00
1000-1100-1021-57300-150 Equipment, Capitalized	3,600.00	4,870.00	5,155.00	285.00
1000-1100-1021-58100-150 Dues & Fees for Professional Membership	10,917.01	11,650.00	11,650.00	0.00
TOTAL 1021 Band/Music	\$19,192.56	\$23,420.00	\$23,561.00	\$141.00
1022 Physical Education				
1000-1100-1022-54310-150 Non-Technology-Related Repairs and Maint	0.00	100.00	100.00	0.00
1000-1100-1022-56100-150 Instructional Supplies	966.02	1,495.00	1,506.00	11.00
1000-1100-1022-57300-150 Equipment, Capitalized	0.00	0.00	2,500.00	2,500.00
1000-1100-1022-58100-150 Dues & Fees for Professional Membership	0.00	225.00	450.00	225.00
TOTAL 1022 Physical Education	\$966.02	\$1,820.00	\$4,556.00	\$2,736.00
1023 Science				
1000-1100-1023-53200-150 Professional Educational Services	300.00	500.00	500.00	0.00
1000-1100-1023-54310-150 Non-Technology-Related Repairs and Maint	800.00	800.00	800.00	0.00
1000-1100-1023-56100-150 Instructional Supplies	4,195.20	4,852.00	4,898.00	46.00
1000-1100-1023-56410-150 Books, Hardcover	0.00	774.00	834.00	60.00
1000-1100-1023-56430-150 Periodicals	0.00	1,141.00	1,141.00	0.00
1000-1100-1023-57300-150 Equipment, Capitalized	0.00	1,154.00	1,381.00	227.00
1000-1100-1023-58100-150 Dues & Fees for Professional Membership	79.00	80.00	80.00	0.00
TOTAL 1023 Science	\$5,374.20	\$9,301.00	\$9,634.00	\$333.00
1024 Social Studies				
1000-1100-1024-53200-150 Professional Educational Services	780.00	750.00	750.00	0.00
1000-1100-1024-56100-150 Instructional Supplies	1,737.47	1,411.00	1,622.00	211.00
1000-1100-1024-56410-150 Books, Hardcover	1,292.15	500.00	508.00	8.00
1000-1100-1024-56420-150 Books, Softcover	630.00	2,149.00	2,100.00	(49.00)
1000-1100-1024-56600-150 Audiovisual Supplies	0.00	69.00	120.00	51.00
1000-1100-1024-58100-150 Dues & Fees for Professional Membership	120.00	192.00	204.00	12.00
TOTAL 1024 Social Studies	\$4,559.62	\$5,071.00	\$5,304.00	\$233.00

Brunswick School Department BJHS Proposed 20-21 Budget

Report # 123833

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 1100 Elementary Regular Programs	\$89,594.07	\$122,576.00	\$157,059.00	\$34,483.00
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-53300-150 Professional Employee Training and Devel	469.00	1,295.00	1,025.00	(270.00)
1000-2200-1230-53440-150 Special Ed Contracted Services	796.46	500.00	500.00	0.00
1000-2200-1230-55350-150 Online Software	0.00	200.00	520.00	320.00
1000-2200-1230-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2200-1230-56100-150 Instructional Supplies	851.85	1,113.00	1,200.00	87.00
1000-2200-1230-56410-150 Books, Hardcover	251.89	1,820.00	500.00	(1,320.00)
1000-2200-1230-56420-150 Books, Softcover	0.00	859.00	500.00	(359.00)
TOTAL 1230 Non Categorical Resource	\$2,369.20	\$5,937.00	\$4,395.00	\$(1,542.00)
TOTAL 2200 Special Resource Classroom Placement	\$2,369.20	\$5,937.00	\$4,395.00	\$(1,542.00)
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53300-150 Professional Employee Training and Devel	0.00	450.00	450.00	0.00
1000-2300-1225-54310-150 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
1000-2300-1225-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2300-1225-56100-150 Instructional Supplies	899.39	1,100.00	1,200.00	100.00
1000-2300-1225-56410-150 Books, Hardcover	796.40	1,050.00	1,050.00	0.00
1000-2300-1225-56420-150 Books, Softcover	0.00	100.00	100.00	0.00
TOTAL 1225 Functional Skills	\$1,695.79	\$3,350.00	\$3,450.00	\$100.00
1236 Behavior Resource				
1000-2300-1236-53300-150 Professional Employee Training and Devel	0.00	225.00	450.00	225.00
1000-2300-1236-55800-150 Travel	0.00	150.00	150.00	0.00
1000-2300-1236-56100-150 Instructional Supplies	459.68	384.00	754.00	370.00
1000-2300-1236-56420-150 Books, Softcover	0.00	50.00	300.00	250.00
1000-2300-1236-58100-150 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1236 Behavior Resource	\$459.68	\$909.00	\$1,754.00	\$845.00
TOTAL 2300 Special Self-Contained Class Placement	\$2,155.47	\$4,259.00	\$5,204.00	\$945.00
2800 Special Programs Other				
2110 Attendance & Social Work				
1000-2800-2110-53440-150 Special Ed Contracted Services	875.00	0.00	0.00	0.00
TOTAL 2110 Attendance & Social Work	\$875.00	\$0.00	\$0.00	\$0.00
2150 Speech / Language Services				
1000-2800-2150-53300-150 Professional Employee Training and Devel	0.00	150.00	300.00	150.00
1000-2800-2150-53440-150 Special Ed Contracted Services	0.00	348.00	332.00	(16.00)
1000-2800-2150-54310-150 Non-Technology-Related Repairs and Maint	0.00	100.00	100.00	0.00
1000-2800-2150-55800-150 Travel	0.00	100.00	100.00	0.00
1000-2800-2150-56100-150 Instructional Supplies	241.24	457.00	453.00	(4.00)

Brunswick School Department BJHS Proposed 20-21 Budget

Report # 123833

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
1000-2800-2150-56410-150 Books, Hardcover	104.95	0.00	0.00	0.00
1000-2800-2150-58100-150 Dues & Fees for Professional Membership	0.00	300.00	300.00	0.00
TOTAL 2150 Speech / Language Services	\$346.19	\$1,455.00	\$1,585.00	\$130.00
TOTAL 2800 Special Programs Other	\$1,221.19	\$1,455.00	\$1,585.00	\$130.00
4200 Alternative Education				
1005 Alt. Ed. Regular Instruction				
1000-4200-1005-56100-150 Instructional Supplies	66.20	1,050.00	1,050.00	0.00
1000-4200-1005-56410-150 Books, Hardcover	0.00	260.00	260.00	0.00
TOTAL 1005 Alt. Ed. Regular Instruction	\$66.20	\$1,310.00	\$1,310.00	\$0.00
TOTAL 4200 Alternative Education	\$66.20	\$1,310.00	\$1,310.00	\$0.00
9100 Elementary Co-Curricular				
1370 Co-Curricular				
1000-9100-1370-58100-150 Dues & Fees for Professional Membership	990.00	1,210.00	1,330.00	120.00
TOTAL 1370 Co-Curricular	\$990.00	\$1,210.00	\$1,330.00	\$120.00
TOTAL 9100 Elementary Co-Curricular	\$990.00	\$1,210.00	\$1,330.00	\$120.00
9200 Elementary Extra-Curricular				
1372 Athletics				
1000-9200-1372-53300-150 Professional Employee Training and Devel	219.00	1,000.00	2,155.00	1,155.00
1000-9200-1372-53490-150 Other Professional Services	7,988.25	13,974.00	16,560.00	2,586.00
1000-9200-1372-54310-150 Non-Technology-Related Repairs and Maint	0.00	150.00	550.00	400.00
1000-9200-1372-54400-150 Rental	104.29	350.00	500.00	150.00
1000-9200-1372-55800-150 Travel	0.00	168.00	421.00	253.00
1000-9200-1372-56100-150 Instructional Supplies	1,771.28	4,633.00	4,633.00	0.00
1000-9200-1372-56410-150 Books, Hardcover	57.11	210.00	210.00	0.00
1000-9200-1372-57300-150 Equipment, Capitalized	2,861.76	3,415.00	23,000.00	19,585.00
1000-9200-1372-58100-150 Dues & Fees for Professional Membership	1,348.04	1,460.00	3,631.00	2,171.00
TOTAL 1372 Athletics	\$14,349.73	\$25,360.00	\$51,660.00	\$26,300.00
TOTAL 9200 Elementary Extra-Curricular	\$14,349.73	\$25,360.00	\$51,660.00	\$26,300.00
GRAND TOTAL	\$167,169.70	\$221,047.00	\$282,436.00	\$61,389.00

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Brunswick High School

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

Brunswick High School's proposed FY2021 budget reflects multiple priorities that further the District's goals and Mission and Vision Statement for the high school.

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

- Prior to the 2020-21 school year, BHS students were required to earn one credit in World Studies II and one credit in United States History, with the remaining one credit to be earned from a class of their choice from the many different Social Studies electives. Each year many students choose to take multiple social studies classes beyond that required, which creates a situation in which the requests for electives exceed the number we can offer due to staffing limitations.

In addition to this preexisting teacher shortage, in the 2020-21 school year we will implement an additional course requirement of one-half credit in Citizenship (a civics/personal finance/community service course). The addition of this required course has been deemed necessary by members of the Social Studies department, and also has the full support of the superintendent, school board, and community at large. Many of our students were very excited to learn that it will be part of our offerings next year.

We are requesting that our current 0.5 FTE position be increased to a full-time position for the 2020-2021 school year to ensure that we are able to teach the new Citizenship course as well as continue to provide a wide variety of courses our students both require and request each year. For the past few years we have been fortunate to hire experienced, retired teachers from our department to teach our 0.5 FTE position, allowing us to continue offering high-quality learning experiences for our students. We are not in a position to continue this hiring practice.

We have learned from our recent hiring experience that most strong educators look for full-time teaching positions. Posting a 0.5 FTE position has limited our applicant pool significantly, resulting in fewer applicants, many of whom would not be reasonably qualified for full-time positions with us or elsewhere. We endeavor to hire highly qualified professionals through advertising a full-time position, which will yield the best qualified applicant pool. Our shared hope is that we can continue accomplishing our mission of

preparing our students for their post-graduate endeavors as informed, educated and articulate citizens.

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

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

FY 2021 Projected Enrollment

Grade	Student Count
9	198
10	200
11	200
12	171
Total	769

Department	Average Class Size
Business	10
English	14
Math	14
Physical Education	16
Science	13
Social Studies	16
Special Education	8
Technology Education	12
Visual and Performing Arts	19
World Language	12

Staffing Adjustments (additions) to Budget in FY 2021

- (0.5 FTE) Social Studies Teacher

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

- Learning Center: Additional \$6,700. The District's Technology Department is no longer funding software requests at the individual school level. Brunswick High School needs 10 additional licenses due to an increase in demand in the following areas: Credit Recovery, Extended Learning Opportunities (ELOs), RTI Math and RTI Reading (MyPath), and Extended Learning Courses such as AP Courses, Career and Technical Courses, and customizable electives.

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

There are no restructuring possibilities at this time.

Brunswick High School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: BHS Social Studies Department increase in personnel

Description of Proposal: increase .5 Social Studies position to full-time position

Justification and Supporting Data: Prior to the 2020-21 school year, BHS students were required to earn one credit in World Studies II and one credit in United States History, with the remaining credit to be earned from a class of their choice from the many different electives the Social Studies Department offers. Each year many students choose to take multiple social studies classes above and beyond the requirement, which has created a situation in which we have many more requests for electives than we can offer, due to staffing limitations. In addition to this preexisting teacher shortage, in the 2020-21 school year we will be implementing an additional course requirement of one-half credit in Citizenship (a civics/personal finance/community service course). The addition of this required course has not only been deemed necessary by the members of the Department but also has the full support of the superintendent, school board, and community at large – and many of our students were very excited to learn that it will be part of our offerings next year.

Goals and Expected Benefits: We are requesting to increase our current .5 position to a full-time position for the 2020-2021 school year to ensure that we are able to teach the new Citizenship course as well as continue to provide the wide variety of learning experiences our students both require and request from us each year. For the past few years we have been fortunate to have experienced, veteran teachers in our department who volunteered to teach half-time while continuing to offer high-quality learning experiences for our students. Recent hiring experience has shown us, however, that most strong educators look for full-time teaching positions; the part-time designation limits the applicant pool significantly and we quite often end up with very few applicants, many of whom could not find full-time teaching positions anywhere else. We endeavor to hire strong, intelligent, and competent professionals, and advertising a full-time position will garner the best qualified applicants. Our shared hope is that we can continue to accomplish our mission to prepare our students for their post-graduate endeavors as informed, educated, articulate citizens.

Consequences of non-approval: Fewer teachers in our department would increase the number of students in each class and would affect the number of elective classes we are able to offer to our students.

Other alternatives to accomplish the desired outcome: None.

Resources required: Funding for a 0.5 (FTE) Social Studies Teacher - \$51,000

Source of Funds: Local

Brunswick School Department

BHS 20-21 Proposed Budget

Report # 123832

Statement Code: 310 PRIN

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 General Fund				
0000 Overhead				
2120 Guidance				
1000-0000-2120-53300-310 Professional Employee Training and Devel	0.00	700.00	700.00	0.00
1000-0000-2120-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
1000-0000-2120-54311-310 Photocopier Maintenance Services	347.58	500.00	399.00	(101.00)
1000-0000-2120-55500-310 Printing and Binding	3,923.00	5,785.00	5,785.00	0.00
1000-0000-2120-55800-310 Travel	218.90	350.00	350.00	0.00
1000-0000-2120-56400-310 Books & Periodicals	506.72	1,504.00	1,504.00	0.00
1000-0000-2120-56900-310 Other Supplies	874.34	2,497.00	2,497.00	0.00
1000-0000-2120-58100-310 Dues & Fees for Professional Membership	25.00	75.00	75.00	0.00
TOTAL 2120 Guidance	\$5,895.54	\$11,911.00	\$11,810.00	\$(101.00)
2213 Training and Development				
1000-0000-2213-53300-310 Professional Employee Training and Devel	8,083.27	21,380.00	20,490.00	(890.00)
1000-0000-2213-55810-310 Travel for professional development	4,660.94	8,400.00	7,809.00	(591.00)
TOTAL 2213 Training and Development	\$12,744.21	\$29,780.00	\$28,299.00	\$(1,481.00)
2220 Library				
1000-0000-2220-53300-310 Professional Employee Training and Devel	150.00	150.00	225.00	75.00
1000-0000-2220-54310-310 Non-Technology-Related Repairs and Maint	1,094.68	2,283.00	2,145.00	(138.00)
1000-0000-2220-54311-310 Photocopier Maintenance Services	655.76	632.00	790.00	158.00
1000-0000-2220-55310-310 Postage	499.20	680.00	0.00	(680.00)
1000-0000-2220-56100-310 Instructional Supplies	2,720.81	2,900.00	2,900.00	0.00
1000-0000-2220-56400-310 Books & Periodicals	12,853.54	13,658.00	14,155.00	497.00
1000-0000-2220-56430-310 Periodicals	9,177.22	11,024.00	11,567.00	543.00
1000-0000-2220-56500-310 Technology-related supplies	2,897.78	2,615.00	2,453.00	(162.00)
1000-0000-2220-56600-310 Audiovisual Supplies	5,843.17	4,635.00	4,342.00	(293.00)
1000-0000-2220-58100-310 Dues & Fees for Professional Membership	0.00	75.00	75.00	0.00
TOTAL 2220 Library	\$35,892.16	\$38,652.00	\$38,652.00	\$0.00
2230 Instructional Technology				
1000-0000-2230-54320-310 Technology-Related Repairs and Maintenanc	0.00	2,000.00	2,000.00	0.00
1000-0000-2230-56500-310 Technology-related supplies	7,363.56	11,546.00	11,098.00	(448.00)
1000-0000-2230-57300-310 Equipment, Capitalized	0.00	0.00	1,276.00	1,276.00
1000-0000-2230-57340-310 Technology Related Hardware Capitalized	4,895.99	1,276.00	0.00	(1,276.00)
1000-0000-2230-57350-310 Technology Software Capitalized	6,062.77	7,155.00	6,155.00	(1,000.00)
TOTAL 2230 Instructional Technology	\$18,322.32	\$21,977.00	\$20,529.00	\$(1,448.00)
2240 Student Assessment				
1000-0000-2240-56100-310 Instructional Supplies	16,866.04	20,830.00	22,591.00	1,761.00
TOTAL 2240 Student Assessment	\$16,866.04	\$20,830.00	\$22,591.00	\$1,761.00
2410 Office of the Principal				
1000-0000-2410-53300-310 Professional Employee Training and Devel	514.00	3,200.00	3,200.00	0.00

Brunswick School Department

BHS 20-21 Proposed Budget

Report # 123832

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
1000-0000-2410-54311-310 Photocopier Maintenance Services	232.63	400.00	282.00	(118.00)
1000-0000-2410-54400-310 Rental	1,998.72	1,999.00	1,999.00	0.00
1000-0000-2410-55310-310 Postage	2,000.00	8,520.00	7,800.00	(720.00)
1000-0000-2410-55500-310 Printing and Binding	467.00	660.00	660.00	0.00
1000-0000-2410-55800-310 Travel	796.54	1,238.00	1,938.00	700.00
1000-0000-2410-56900-310 Other Supplies	5,038.57	6,943.00	7,000.00	57.00
1000-0000-2410-58100-310 Dues & Fees for Professional Membership	1,249.00	3,345.00	5,205.00	1,860.00
TOTAL 2410 Office of the Principal	\$12,296.46	\$26,305.00	\$28,084.00	\$1,779.00
2490 Other Support Services				
1000-0000-2490-53400-310 Other Professional Services	6,228.67	3,881.00	4,873.00	992.00
1000-0000-2490-54420-310 Rental of Equipment & Vehicles	1,162.50	2,510.00	1,675.00	(835.00)
1000-0000-2490-56900-310 Other Supplies	2,608.33	3,609.00	3,452.00	(157.00)
TOTAL 2490 Other Support Services	\$9,999.50	\$10,000.00	\$10,000.00	\$0.00
TOTAL 0000 Overhead	\$112,016.23	\$159,455.00	\$159,965.00	\$510.00
1200 Secondary Regular Program				
1000 Regular Instruction				
1000-1200-1000-53200-310 Professional Educational Services	0.00	500.00	500.00	0.00
1000-1200-1000-54310-310 Non-Technology-Related Repairs and Maint	640.00	3,460.00	3,460.00	0.00
1000-1200-1000-54311-310 Photocopier Maintenance Services	13,984.52	8,200.00	11,565.00	3,365.00
1000-1200-1000-54330-310 Software Repairs and Maintenance	0.00	3,994.00	3,994.00	0.00
1000-1200-1000-54400-310 Rental	0.00	550.00	550.00	0.00
1000-1200-1000-54445-310 Copier Leases	17,311.37	26,938.00	28,269.00	1,331.00
1000-1200-1000-55500-310 Printing and Binding	2,862.38	3,599.00	3,599.00	0.00
1000-1200-1000-55800-310 Travel	0.00	570.00	570.00	0.00
1000-1200-1000-56100-310 Instructional Supplies	18,933.16	21,646.00	20,599.00	(1,047.00)
1000-1200-1000-57300-310 Equipment, Capitalized	2,009.22	4,385.00	4,385.00	0.00
1000-1200-1000-58100-310 Dues & Fees for Professional Membership	4,500.00	4,865.00	5,390.00	525.00
TOTAL 1000 Regular Instruction	\$60,240.65	\$78,707.00	\$82,881.00	\$4,174.00
1001 Art				
1000-1200-1001-54310-310 Non-Technology-Related Repairs and Maint	300.00	300.00	300.00	0.00
1000-1200-1001-54311-310 Photocopier Maintenance Services	522.11	2,500.00	491.00	(2,009.00)
1000-1200-1001-55800-310 Travel	240.00	375.00	375.00	0.00
1000-1200-1001-56100-310 Instructional Supplies	19,582.39	21,446.00	22,153.00	707.00
1000-1200-1001-56400-310 Books & Periodicals	299.32	415.00	450.00	35.00
1000-1200-1001-56430-310 Periodicals	197.78	110.00	110.00	0.00
1000-1200-1001-56600-310 Audiovisual Supplies	72.00	125.00	125.00	0.00
1000-1200-1001-57300-310 Equipment, Capitalized	1,199.93	1,325.00	1,325.00	0.00
1000-1200-1001-57350-310 Technology Software Capitalized	0.00	2,450.00	2,450.00	0.00
1000-1200-1001-58100-310 Dues & Fees for Professional Membership	497.89	500.00	500.00	0.00
TOTAL 1001 Art	\$22,911.42	\$29,546.00	\$28,279.00	\$(1,267.00)

Brunswick School Department

BHS 20-21 Proposed Budget

Report # 123832

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
1002 Business				
1000-1200-1002-54311-310 Photocopier Maintenance Services	876.28	800.00	1,054.00	254.00
1000-1200-1002-56100-310 Instructional Supplies	259.90	400.00	400.00	0.00
1000-1200-1002-56410-310 Books, Hardcover	0.00	1,000.00	1,000.00	0.00
1000-1200-1002-56420-310 Books, Softcover	0.00	1,700.00	1,400.00	(300.00)
TOTAL 1002 Business	\$1,136.18	\$3,900.00	\$3,854.00	\$(46.00)
1003 Career Ed				
1000-1200-1003-56100-310 Instructional Supplies	0.00	100.00	100.00	0.00
1000-1200-1003-56420-310 Books, Softcover	0.00	75.00	75.00	0.00
TOTAL 1003 Career Ed	\$0.00	\$175.00	\$175.00	\$0.00
1004 Foreign Language				
1000-1200-1004-55350-310 Online Software	0.00	2,500.00	2,500.00	0.00
1000-1200-1004-56100-310 Instructional Supplies	550.97	906.00	906.00	0.00
1000-1200-1004-56410-310 Books, Hardcover	1,395.17	3,980.00	4,130.00	150.00
1000-1200-1004-56420-310 Books, Softcover	1,388.51	1,260.00	1,260.00	0.00
1000-1200-1004-56430-310 Periodicals	75.00	270.00	270.00	0.00
1000-1200-1004-56600-310 Audiovisual Supplies	494.53	700.00	800.00	100.00
1000-1200-1004-58100-310 Dues & Fees for Professional Membership	200.00	395.00	345.00	(50.00)
TOTAL 1004 Foreign Language	\$4,104.18	\$10,011.00	\$10,211.00	\$200.00
1006 Health				
1000-1200-1006-56100-310 Instructional Supplies	741.06	1,841.00	1,841.00	0.00
TOTAL 1006 Health	\$741.06	\$1,841.00	\$1,841.00	\$0.00
1007 Consumer & Life Studies				
1000-1200-1007-54310-310 Non-Technology-Related Repairs and Maint	0.00	800.00	800.00	0.00
1000-1200-1007-56100-310 Instructional Supplies	5,757.21	8,256.00	8,256.00	0.00
1000-1200-1007-57300-310 Equipment, Capitalized	1,396.00	1,443.00	0.00	(1,443.00)
TOTAL 1007 Consumer & Life Studies	\$7,153.21	\$10,499.00	\$9,056.00	\$(1,443.00)
1008 Technology Education				
1000-1200-1008-54310-310 Non-Technology-Related Repairs and Maint	143.00	500.00	500.00	0.00
1000-1200-1008-56100-310 Instructional Supplies	7,358.01	8,785.00	8,785.00	0.00
1000-1200-1008-57300-310 Equipment, Capitalized	0.00	3,777.00	0.00	(3,777.00)
TOTAL 1008 Technology Education	\$7,501.01	\$13,062.00	\$9,285.00	\$(3,777.00)
1010 English				
1000-1200-1010-56100-310 Instructional Supplies	194.88	400.00	300.00	(100.00)
1000-1200-1010-56410-310 Books, Hardcover	712.95	1,000.00	1,000.00	0.00
1000-1200-1010-56420-310 Books, Softcover	11,101.91	13,500.00	13,500.00	0.00
TOTAL 1010 English	\$12,009.74	\$14,900.00	\$14,800.00	\$(100.00)
1018 Learning Lab				
1000-1200-1018-56100-310 Instructional Supplies	61.49	192.00	192.00	0.00

Brunswick School Department

BHS 20-21 Proposed Budget

Report # 123832

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
1000-1200-1018-57350-310 Technology Software Capitalized	0.00	5,295.00	11,995.00	6,700.00
TOTAL 1018 Learning Lab	\$61.49	\$5,487.00	\$12,187.00	\$6,700.00
1020 Math				
1000-1200-1020-56100-310 Instructional Supplies	337.25	800.00	800.00	0.00
1000-1200-1020-56410-310 Books, Hardcover	6,974.50	7,400.00	7,400.00	0.00
TOTAL 1020 Math	\$7,311.75	\$8,200.00	\$8,200.00	\$0.00
1021 Band/Music				
1000-1200-1021-53400-310 Other Professional Services	1,996.00	3,860.00	2,000.00	(1,860.00)
1000-1200-1021-54310-310 Non-Technology-Related Repairs and Maint	8,075.31	7,348.00	6,000.00	(1,348.00)
1000-1200-1021-55800-310 Travel	1,187.00	1,300.00	1,300.00	0.00
1000-1200-1021-56100-310 Instructional Supplies	3,299.84	4,000.00	4,134.00	134.00
1000-1200-1021-56410-310 Books, Hardcover	97.00	0.00	0.00	0.00
1000-1200-1021-57300-310 Equipment, Capitalized	2,612.33	5,500.00	3,600.00	(1,900.00)
1000-1200-1021-58100-310 Dues & Fees for Professional Membership	11,557.00	12,000.00	14,000.00	2,000.00
TOTAL 1021 Band/Music	\$28,824.48	\$34,008.00	\$31,034.00	\$(2,974.00)
1022 Physical Education				
1000-1200-1022-54310-310 Non-Technology-Related Repairs and Maint	405.00	430.00	430.00	0.00
1000-1200-1022-56100-310 Instructional Supplies	3,066.07	3,162.00	3,162.00	0.00
1000-1200-1022-57300-310 Equipment, Capitalized	0.00	4,590.00	4,590.00	0.00
TOTAL 1022 Physical Education	\$3,471.07	\$8,182.00	\$8,182.00	\$0.00
1023 Science				
1000-1200-1023-53400-310 Other Professional Services	0.00	0.00	2,035.00	2,035.00
1000-1200-1023-54310-310 Non-Technology-Related Repairs and Maint	1,000.00	1,000.00	1,250.00	250.00
1000-1200-1023-54311-310 Photocopier Maintenance Services	927.44	1,200.00	1,074.00	(126.00)
1000-1200-1023-54400-310 Rental	47.00	125.00	125.00	0.00
1000-1200-1023-56100-310 Instructional Supplies	12,420.24	10,569.00	14,899.00	4,330.00
1000-1200-1023-56410-310 Books, Hardcover	5,597.10	22,630.00	6,712.00	(15,918.00)
1000-1200-1023-56420-310 Books, Softcover	310.67	360.00	362.00	2.00
1000-1200-1023-56430-310 Periodicals	0.00	203.00	203.00	0.00
1000-1200-1023-57300-310 Equipment, Capitalized	0.00	5,603.00	5,424.00	(179.00)
1000-1200-1023-58100-310 Dues & Fees for Professional Membership	0.00	99.00	149.00	50.00
TOTAL 1023 Science	\$20,302.45	\$41,789.00	\$32,233.00	\$(9,556.00)
1024 Social Studies				
1000-1200-1024-56100-310 Instructional Supplies	452.21	500.00	500.00	0.00
1000-1200-1024-56410-310 Books, Hardcover	5,657.85	10,000.00	10,000.00	0.00
1000-1200-1024-56420-310 Books, Softcover	536.56	2,500.00	2,500.00	0.00
1000-1200-1024-56430-310 Periodicals	1,456.00	2,000.00	2,000.00	0.00
1000-1200-1024-56600-310 Audiovisual Supplies	0.00	1,000.00	1,000.00	0.00
TOTAL 1024 Social Studies	\$8,102.62	\$16,000.00	\$16,000.00	\$0.00
1026 Freshman Transition				

Brunswick School Department BHS 20-21 Proposed Budget

Report # 123832

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
1000-1200-1026-53200-310 Professional Educational Services	3,550.00	2,686.50	3,575.00	888.50
1000-1200-1026-56100-310 Instructional Supplies	1,176.90	2,822.50	2,190.00	(632.50)
TOTAL 1026 Freshman Transition	\$4,726.90	\$5,509.00	\$5,765.00	\$256.00
1027 Community Outreach/Extended Learning Opp				
1000-1200-1027-55800-310 Travel	1,000.00	1,500.00	1,500.00	0.00
1000-1200-1027-56100-310 Instructional Supplies	541.05	574.00	0.00	(574.00)
1000-1200-1027-58100-310 Dues & Fees for Professional Membership	0.00	0.00	574.00	574.00
TOTAL 1027 Community Outreach/Extended Learning Opp	\$1,541.05	\$2,074.00	\$2,074.00	\$0.00
1028 Chorus				
1000-1200-1028-53400-310 Other Professional Services	3,000.00	3,000.00	3,000.00	0.00
1000-1200-1028-54310-310 Non-Technology-Related Repairs and Maint	675.00	975.00	975.00	0.00
1000-1200-1028-55800-310 Travel	600.00	1,000.00	1,000.00	0.00
1000-1200-1028-56100-310 Instructional Supplies	166.08	1,750.00	1,812.00	62.00
1000-1200-1028-56420-310 Books, Softcover	0.00	100.00	100.00	0.00
1000-1200-1028-57300-310 Equipment, Capitalized	508.29	520.00	520.00	0.00
1000-1200-1028-58100-310 Dues & Fees for Professional Membership	12,769.00	15,000.00	17,000.00	2,000.00
TOTAL 1028 Chorus	\$17,718.37	\$22,345.00	\$24,407.00	\$2,062.00
TOTAL 1200 Secondary Regular Program	\$207,857.63	\$306,235.00	\$300,464.00	\$(5,771.00)
2200 Special Resource Classroom Placement				
1230 Non Categorical Resource				
1000-2200-1230-55800-310 Travel	765.76	800.00	800.00	0.00
1000-2200-1230-56100-310 Instructional Supplies	712.63	2,960.00	2,775.00	(185.00)
1000-2200-1230-56400-310 Books & Periodicals	8,171.43	7,108.00	8,208.00	1,100.00
1000-2200-1230-56430-310 Periodicals	0.00	171.00	171.00	0.00
1000-2200-1230-56500-310 Technology-related supplies	1,614.76	2,400.00	2,400.00	0.00
1000-2200-1230-58100-310 Dues & Fees for Professional Membership	100.00	500.00	500.00	0.00
TOTAL 1230 Non Categorical Resource	\$11,364.58	\$13,939.00	\$14,854.00	\$915.00
TOTAL 2200 Special Resource Classroom Placement	\$11,364.58	\$13,939.00	\$14,854.00	\$915.00
2300 Special Self-Contained Class Placement				
1225 Functional Skills				
1000-2300-1225-53400-310 Other Professional Services	0.00	2,000.00	2,000.00	0.00
1000-2300-1225-54310-310 Non-Technology-Related Repairs and Maint	0.00	500.00	500.00	0.00
1000-2300-1225-56100-310 Instructional Supplies	2,999.30	3,614.00	3,614.00	0.00
1000-2300-1225-56420-310 Books, Softcover	0.00	200.00	200.00	0.00
TOTAL 1225 Functional Skills	\$2,999.30	\$6,314.00	\$6,314.00	\$0.00
TOTAL 2300 Special Self-Contained Class Placement	\$2,999.30	\$6,314.00	\$6,314.00	\$0.00
TOTAL 1000 General Fund	\$334,237.74	\$485,943.00	\$481,597.00	\$(4,346.00)

Brunswick School Department

BHS 20-21 Proposed Budget

Report # 123832

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	
GRAND TOTAL	\$334,237.74	\$485,943.00	\$481,597.00	\$(4,346.00)

Brunswick High School Athletics

After consulting with Jeff Ramich, Athletic Director, it is my recommendation that the Brunswick School Department fund the following coaching stipend: Freshman Girls Lacrosse

This request is based on increasing numbers in the sport of girls lacrosse and to bring the number of paid coaches equal to the boys lacrosse program.

Increases/Additions/Justifications: Freshman Girls Lacrosse

Justification

Freshman Girls Lacrosse - 149.80, \$17.85 @ hour, 100% = \$2,673.93

In addition, we recommend the inclusion of the following expenses in the regular budget. There is currently no line for Unified Basketball which was approved as a Varsity sport last year, but the program costs were not approved in the budget.

Unified Basketball Participants- 22

Officials	\$212.00
Supplies	\$460.00
Travel	\$50.00
Dues/Fees	\$200.00
Total	\$922.00

Brunswick School Department

BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

Statement Code: 310 ATHCO

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 General Fund				
9500 Secondary Co-Curricular				
1378 Debate				
1000-9500-1378-53400-310 Other Professional Services	120.00	1,920.00	1,920.00	0.00
1000-9500-1378-55800-310 Travel	5,988.93	2,000.00	2,000.00	0.00
1000-9500-1378-56100-310 Instructional Supplies	86.51	830.00	830.00	0.00
1000-9500-1378-58100-310 Dues & Fees for Professional Membership	1,054.00	2,500.00	2,500.00	0.00
TOTAL 1378 Debate	\$7,249.44	\$7,250.00	\$7,250.00	\$0.00
1380 Honors				
1000-9500-1380-53200-310 Professional Educational Services	0.00	50.00	50.00	0.00
1000-9500-1380-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9500-1380-56100-310 Instructional Supplies	1,153.70	1,200.00	1,200.00	0.00
1000-9500-1380-56410-310 Books, Hardcover	22.40	75.00	75.00	0.00
1000-9500-1380-58100-310 Dues & Fees for Professional Membership	385.00	980.00	980.00	0.00
TOTAL 1380 Honors	\$1,561.10	\$2,355.00	\$2,355.00	\$0.00
1381 Math Team				
1000-9500-1381-53400-310 Other Professional Services	0.00	175.00	0.00	(175.00)
1000-9500-1381-56100-310 Instructional Supplies	191.31	175.00	175.00	0.00
1000-9500-1381-58100-310 Dues & Fees for Professional Membership	520.00	645.00	820.00	175.00
TOTAL 1381 Math Team	\$711.31	\$995.00	\$995.00	\$0.00
1382 Yearbook				
1000-9500-1382-56100-310 Instructional Supplies	103.22	162.00	187.00	25.00
1000-9500-1382-56500-310 Technology-related supplies	524.24	575.00	575.00	0.00
TOTAL 1382 Yearbook	\$627.46	\$737.00	\$762.00	\$25.00
1383 Outing Club				
1000-9500-1383-53300-310 Professional Employee Training and Devel	0.00	1,250.00	1,250.00	0.00
1000-9500-1383-55800-310 Travel	0.00	600.00	600.00	0.00
1000-9500-1383-56100-310 Instructional Supplies	170.80	155.00	155.00	0.00
TOTAL 1383 Outing Club	\$170.80	\$2,005.00	\$2,005.00	\$0.00
1385 Interact Club				
1000-9500-1385-56100-310 Instructional Supplies	183.92	248.00	248.00	0.00
TOTAL 1385 Interact Club	\$183.92	\$248.00	\$248.00	\$0.00
1386 BrainSTEM				
1000-9500-1386-56100-310 Instructional Supplies	0.00	4,000.00	3,000.00	(1,000.00)
TOTAL 1386 BrainSTEM	\$0.00	\$4,000.00	\$3,000.00	\$(1,000.00)
1387 Garden Club				
1000-9500-1387-56100-310 Instructional Supplies	0.00	0.00	2,000.00	2,000.00
TOTAL 1387 Garden Club	\$0.00	\$0.00	\$2,000.00	\$2,000.00

Brunswick School Department

BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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
1388 Science Olympiad Club				
1000-9500-1388-56100-310 Instructional Supplies	103.04	0.00	0.00	0.00
1000-9500-1388-58100-310 Dues & Fees for Professional Membership	375.00	375.00	200.00	(175.00)
TOTAL 1388 Science Olympiad Club	\$478.04	\$375.00	\$200.00	\$(175.00)
1389 Science Fair Club				
1000-9500-1389-55800-310 Travel	0.00	100.00	100.00	0.00
1000-9500-1389-56100-310 Instructional Supplies	198.86	1,375.00	1,550.00	175.00
1000-9500-1389-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1389 Science Fair Club	\$198.86	\$1,575.00	\$1,750.00	\$175.00
TOTAL 9500 Secondary Co-Curricular	\$11,180.93	\$19,540.00	\$20,565.00	\$1,025.00

Brunswick School Department

BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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
9600 Secondary Extra-Curricular				
1340 Baseball				
1000-9600-1340-53400-310 Other Professional Services	2,375.19	2,564.00	2,719.00	155.00
1000-9600-1340-54300-310 Repairs	0.00	200.00	100.00	(100.00)
1000-9600-1340-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1340-56100-310 Instructional Supplies	462.50	464.00	464.00	0.00
1000-9600-1340-58100-310 Dues & Fees for Professional Membership	0.00	265.00	210.00	(55.00)
TOTAL 1340 Baseball	\$2,837.69	\$3,543.00	\$3,543.00	\$0.00
1342 Basketball Girls				
1000-9600-1342-53400-310 Other Professional Services	5,964.30	6,009.00	7,229.00	1,220.00
1000-9600-1342-54300-310 repairs	0.00	200.00	200.00	0.00
1000-9600-1342-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1342-56100-310 Instructional Supplies	434.32	467.00	467.00	0.00
1000-9600-1342-58100-310 Dues & Fees for Professional Membership	314.00	325.00	275.00	(50.00)
TOTAL 1342 Basketball Girls	\$6,712.62	\$7,051.00	\$8,221.00	\$1,170.00
1343 Basketball Boys				
1000-9600-1343-53400-310 Other Professional Services	6,332.62	6,603.00	7,229.00	626.00
1000-9600-1343-54300-310 Repairs	0.00	200.00	100.00	(100.00)
1000-9600-1343-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1343-56100-310 Instructional Supplies	326.72	468.00	468.00	0.00
1000-9600-1343-58100-310 Dues & Fees for Professional Membership	325.00	325.00	275.00	(50.00)
TOTAL 1343 Basketball Boys	\$6,984.34	\$7,646.00	\$8,122.00	\$476.00
1344 Field Hockey				
1000-9600-1344-53400-310 Other Professional Services	2,723.71	2,866.00	3,158.00	292.00
1000-9600-1344-54300-310 Repairs	0.00	220.00	220.00	0.00
1000-9600-1344-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1344-56100-310 Instructional Supplies	240.70	546.00	546.00	0.00
1000-9600-1344-58100-310 Dues & Fees for Professional Membership	312.75	395.00	325.00	(70.00)
TOTAL 1344 Field Hockey	\$3,277.16	\$4,077.00	\$4,299.00	\$222.00
1345 Football				
1000-9600-1345-53400-310 Other Professional Services	8,788.93	9,129.00	9,638.00	509.00
1000-9600-1345-54300-310 Repairs	6,424.75	6,425.00	5,834.00	(591.00)
1000-9600-1345-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1345-56100-310 Instructional Supplies	2,823.00	2,823.00	2,823.00	0.00
1000-9600-1345-58100-310 Dues & Fees for Professional Membership	247.45	255.00	225.00	(30.00)
TOTAL 1345 Football	\$18,284.13	\$18,682.00	\$18,570.00	\$(112.00)
1347 Golf				
1000-9600-1347-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1347-56100-310 Instructional Supplies	432.00	467.00	467.00	0.00
1000-9600-1347-58100-310 Dues & Fees for Professional Membership	0.00	490.00	490.00	0.00

Brunswick School Department BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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 1347 Golf	\$432.00	\$1,007.00	\$1,007.00	\$0.00
1350 Ice Hockey Boys				
1000-9600-1350-53400-310 Other Professional Services	4,168.63	5,387.00	5,744.00	357.00
1000-9600-1350-54300-310 Repairs	0.00	500.00	200.00	(300.00)
1000-9600-1350-54400-310 Rental	13,063.78	13,360.00	12,860.00	(500.00)
1000-9600-1350-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1350-56100-310 Instructional Supplies	183.48	545.00	545.00	0.00
1000-9600-1350-58100-310 Dues & Fees for Professional Membership	310.00	310.00	275.00	(35.00)
TOTAL 1350 Ice Hockey Boys	\$17,725.89	\$20,152.00	\$19,674.00	\$(478.00)
1351 Ice Hockey Girls				
1000-9600-1351-53400-310 Other Professional Services	4,254.64	4,149.00	4,721.00	572.00
1000-9600-1351-54300-310 Repairs	0.00	500.00	200.00	(300.00)
1000-9600-1351-54400-310 Rental	13,360.00	13,360.00	12,860.00	(500.00)
1000-9600-1351-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1351-56100-310 Instructional Supplies	532.35	545.00	545.00	0.00
1000-9600-1351-58100-310 Dues & Fees for Professional Membership	100.00	310.00	275.00	(35.00)
TOTAL 1351 Ice Hockey Girls	\$18,246.99	\$18,914.00	\$18,651.00	\$(263.00)
1352 Soccer Girls				
1000-9600-1352-53400-310 Other Professional Services	4,337.64	5,037.00	5,545.00	508.00
1000-9600-1352-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1352-56100-310 Instructional Supplies	230.55	467.00	467.00	0.00
1000-9600-1352-58100-310 Dues & Fees for Professional Membership	0.00	275.00	220.00	(55.00)
TOTAL 1352 Soccer Girls	\$4,568.19	\$5,829.00	\$6,282.00	\$453.00
1353 Soccer Boys				
1000-9600-1353-53400-310 Other Professional Services	4,457.00	5,301.00	5,545.00	244.00
1000-9600-1353-54400-310 Rental	754.47	760.00	760.00	0.00
1000-9600-1353-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1353-56100-310 Instructional Supplies	254.55	467.00	467.00	0.00
1000-9600-1353-58100-310 Dues & Fees for Professional Membership	0.00	275.00	220.00	(55.00)
TOTAL 1353 Soccer Boys	\$5,466.02	\$6,853.00	\$7,042.00	\$189.00
1354 Softball				
1000-9600-1354-53400-310 Other Professional Services	2,088.17	2,584.00	2,766.00	182.00
1000-9600-1354-54300-310 Repairs	200.00	200.00	100.00	(100.00)
1000-9600-1354-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1354-56100-310 Instructional Supplies	432.55	467.00	467.00	0.00
1000-9600-1354-58100-310 Dues & Fees for Professional Membership	40.00	240.00	210.00	(30.00)
TOTAL 1354 Softball	\$2,760.72	\$3,541.00	\$3,593.00	\$52.00
1356 Swimming Girls				
1000-9600-1356-53400-310 Other Professional Services	911.88	1,264.00	1,376.00	112.00

Brunswick School Department

BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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
1000-9600-1356-54400-310 Rental	3,156.63	3,750.00	3,259.00	(491.00)
1000-9600-1356-55800-310 Travel	50.00	50.00	50.00	0.00
1000-9600-1356-56100-310 Instructional Supplies	0.00	467.00	467.00	0.00
1000-9600-1356-58100-310 Dues & Fees for Professional Membership	180.00	195.00	195.00	0.00
TOTAL 1356 Swimming Girls	\$4,298.51	\$5,726.00	\$5,347.00	\$(379.00)
1357 Swimming Boys				
1000-9600-1357-53400-310 Other Professional Services	912.00	1,264.00	1,376.00	112.00
1000-9600-1357-54400-310 Rental	3,290.62	3,750.00	3,259.00	(491.00)
1000-9600-1357-55800-310 Travel	38.56	50.00	50.00	0.00
1000-9600-1357-56100-310 Instructional Supplies	203.98	467.00	467.00	0.00
1000-9600-1357-58100-310 Dues & Fees for Professional Membership	61.60	195.00	195.00	0.00
TOTAL 1357 Swimming Boys	\$4,506.76	\$5,726.00	\$5,347.00	\$(379.00)
1358 Volleyball				
1000-9600-1358-53400-310 Other Professional Services	1,881.74	2,848.00	2,736.00	(112.00)
1000-9600-1358-55800-310 Travel	35.00	50.00	50.00	0.00
1000-9600-1358-56100-310 Instructional Supplies	459.27	460.00	460.00	0.00
1000-9600-1358-57300-310 Equipment, Capitalized	72.00	1,000.00	1,000.00	0.00
1000-9600-1358-58100-310 Dues & Fees for Professional Membership	0.00	50.00	50.00	0.00
TOTAL 1358 Volleyball	\$2,448.01	\$4,408.00	\$4,296.00	\$(112.00)
1359 Tennis Girls				
1000-9600-1359-54400-310 Rental	605.00	800.00	800.00	0.00
1000-9600-1359-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1359-56100-310 Instructional Supplies	211.75	467.00	467.00	0.00
1000-9600-1359-58100-310 Dues & Fees for Professional Membership	0.00	45.00	45.00	0.00
TOTAL 1359 Tennis Girls	\$816.75	\$1,362.00	\$1,362.00	\$0.00
1360 Tennis Boys				
1000-9600-1360-54400-310 Rental	605.00	800.00	800.00	0.00
1000-9600-1360-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1360-56100-310 Instructional Supplies	211.75	467.00	467.00	0.00
1000-9600-1360-58100-310 Dues & Fees for Professional Membership	0.00	45.00	45.00	0.00
TOTAL 1360 Tennis Boys	\$816.75	\$1,362.00	\$1,362.00	\$0.00
1361 Track Co-Ed				
1000-9600-1361-53400-310 Other Professional Services	200.00	400.00	400.00	0.00
1000-9600-1361-54400-310 Rental	3,400.00	3,400.00	2,975.00	(425.00)
1000-9600-1361-55800-310 Travel	432.68	600.00	500.00	(100.00)
1000-9600-1361-56100-310 Instructional Supplies	343.00	467.00	467.00	0.00
1000-9600-1361-58100-310 Dues & Fees for Professional Membership	900.00	1,100.00	1,100.00	0.00
TOTAL 1361 Track Co-Ed	\$5,275.68	\$5,967.00	\$5,442.00	\$(525.00)
1362 Track Girls				

Brunswick School Department BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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
1000-9600-1362-53400-310 Other Professional Services	319.16	900.00	900.00	0.00
1000-9600-1362-55800-310 Travel	197.20	300.00	300.00	0.00
1000-9600-1362-56100-310 Instructional Supplies	359.25	467.00	467.00	0.00
1000-9600-1362-58100-310 Dues & Fees for Professional Membership	75.00	210.00	210.00	0.00
TOTAL 1362 Track Girls	\$950.61	\$1,877.00	\$1,877.00	\$0.00
1363 Track Boys				
1000-9600-1363-53400-310 Other Professional Services	0.00	900.00	900.00	0.00
1000-9600-1363-55800-310 Travel	0.00	300.00	300.00	0.00
1000-9600-1363-56100-310 Instructional Supplies	359.25	467.00	467.00	0.00
1000-9600-1363-58100-310 Dues & Fees for Professional Membership	160.00	210.00	210.00	0.00
TOTAL 1363 Track Boys	\$519.25	\$1,877.00	\$1,877.00	\$0.00
1364 Cross Country				
1000-9600-1364-53400-310 Other Professional Services	403.50	435.00	435.00	0.00
1000-9600-1364-55800-310 Travel	168.15	550.00	550.00	0.00
1000-9600-1364-56100-310 Instructional Supplies	342.69	467.00	467.00	0.00
1000-9600-1364-58100-310 Dues & Fees for Professional Membership	265.00	325.00	325.00	0.00
TOTAL 1364 Cross Country	\$1,179.34	\$1,777.00	\$1,777.00	\$0.00
1365 Lacrosse Girls				
1000-9600-1365-53400-310 Other Professional Services	2,402.61	2,504.00	3,062.00	558.00
1000-9600-1365-54400-310 Rental	0.00	900.00	910.00	10.00
1000-9600-1365-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1365-56100-310 Instructional Supplies	488.73	467.00	467.00	0.00
1000-9600-1365-58100-310 Dues & Fees for Professional Membership	246.00	270.00	210.00	(60.00)
TOTAL 1365 Lacrosse Girls	\$3,137.34	\$4,191.00	\$4,699.00	\$508.00
1366 Lacrosse Boys				
1000-9600-1366-53400-310 Other Professional Services	3,307.51	4,157.00	3,884.00	(273.00)
1000-9600-1366-54400-310 Rental	0.00	150.00	150.00	0.00
1000-9600-1366-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1366-56100-310 Instructional Supplies	466.95	467.00	467.00	0.00
1000-9600-1366-58100-310 Dues & Fees for Professional Membership	270.00	270.00	210.00	(60.00)
TOTAL 1366 Lacrosse Boys	\$4,044.46	\$5,094.00	\$4,761.00	\$(333.00)
1367 Unified Basketball				
1000-9600-1367-53400-310 Other Professional Services	0.00	0.00	212.00	212.00
1000-9600-1367-55800-310 Travel	0.00	0.00	50.00	50.00
1000-9600-1367-56100-310 Instructional Supplies	0.00	0.00	460.00	460.00
1000-9600-1367-58100-310 Dues & Fees for Professional Membership	0.00	0.00	200.00	200.00
TOTAL 1367 Unified Basketball	\$0.00	\$0.00	\$922.00	\$922.00
1376 Cheering Fall				
1000-9600-1376-55800-310 Travel	0.00	50.00	50.00	0.00

Brunswick School Department

BHS Athletic & Co Curric Proposed 20-21 Budget

Report # 123829

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
1000-9600-1376-56100-310 Instructional Supplies	377.25	467.00	467.00	0.00
1000-9600-1376-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 1376 Cheering Fall	\$377.25	\$617.00	\$617.00	\$0.00
1377 Cheering Winter				
1000-9600-1377-53400-310 Other Professional Services	0.00	2,000.00	1,000.00	(1,000.00)
1000-9600-1377-55800-310 Travel	0.00	50.00	50.00	0.00
1000-9600-1377-56100-310 Instructional Supplies	0.00	546.00	546.00	0.00
1000-9600-1377-58100-310 Dues & Fees for Professional Membership	0.00	900.00	650.00	(250.00)
TOTAL 1377 Cheering Winter	\$0.00	\$3,496.00	\$2,246.00	\$(1,250.00)
1399 Other Athletics				
1000-9600-1399-53300-310 Professional Employee Training and Devel	3,029.91	4,000.00	4,200.00	200.00
1000-9600-1399-53400-310 Other Professional Services	29,656.69	31,933.00	31,683.00	(250.00)
1000-9600-1399-54310-310 Non-Technology-Related Repairs and Maint	1,319.40	1,320.00	1,100.00	(220.00)
1000-9600-1399-55320-310 Telephone	320.41	980.00	980.00	0.00
1000-9600-1399-55800-310 Travel	1,500.00	1,500.00	1,500.00	0.00
1000-9600-1399-56100-310 Instructional Supplies	9,532.20	10,634.00	10,634.00	0.00
1000-9600-1399-57350-310 Technology Software Capitalized	1,370.00	1,900.00	3,520.00	1,620.00
1000-9600-1399-58100-310 Dues & Fees for Professional Membership	2,724.00	3,100.00	3,750.00	650.00
TOTAL 1399 Other Athletics	\$49,452.61	\$55,367.00	\$57,367.00	\$2,000.00
TOTAL 9600 Secondary Extra-Curricular	\$165,119.07	\$196,142.00	\$198,303.00	\$2,161.00
TOTAL 1000 General Fund	\$176,300.00	\$215,682.00	\$218,868.00	\$3,186.00
GRAND TOTAL	\$176,300.00	\$215,682.00	\$218,868.00	\$3,186.00

FY 2021 BUDGET: BUDGET NARRATIVE

Building/Program: Office of Student Services

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

- To provide a continuum of programming across the district. The caseload in the BHS social/emotional/behavioral classroom exceeds caseload limits. There are several high school aged students in out of district placements. Some of these placements are required as student needs cannot be met at the high school in the SEB classroom due to the large caseload. Several students placed out of district are ready to return to a less restrictive setting. These needs cannot be met with the level of current staffing. An additional teacher is needed to meet state and federal laws as well as meeting student needs as identified in their IEPs.
- An additional 10 days to the Instructional Strategists work year will enable the district to comply with state and local regulations. Coverage of IEP meetings during the summer, professional development activities, program development work, and summer programming oversight are activities that require Instructional Strategist coverage.
- Several students in our self-contained classrooms require one-to-one support. One student requires two-to-one support at all times. We have reassigned Educational Technicians throughout the district in an attempt to cover these needs. We have not been successful in meeting all needs and have left some programs without support as staff has been reassigned. Two additional Educational Technicians are requested.
- The district has exceeded tuition to special purpose private schools funded through Local Entitlement funds over the past several years. This has required the use of local funds to cover these costs. \$180,000 has been added to the budget proposal to cover these costs.

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

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

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

Grade	Student Count	Teachers	Class Size
K Furbish	87	5	
HBS	91	7	
BJHS	90	8	
BHS	144	7	
Totals/Class Avg	412	27	

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

Additions:

- SEB Teacher at BHS
- Two Educational Technicians (HBS & BJHS)
- Add 10 additional work days to Instructional Strategists work year.

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

- Add funds to cover tuition to special purpose private schools

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

- The district has re-assigned Educational Technicians in the district in an attempt to cover students with significant needs who require one-to-one (or two-to-one support). All student needs still have not been met.
- Chapter 33 requires training in de-escalation strategies as well as the use of restraint and seclusion. \$5000 has been added to the proposed Title II budget to cover training of instructors and materials for use in district training activities.

Brunswick High School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Special Education Teacher

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

Justification and Supporting Data: Currently, the SEB teacher providing self-contained programming at BHS exceeds the maximum number of students allowed on her caseload. Currently five additional teachers are receiving tutoring and will return to her program in the next few months. Furthermore, there are one to two students placed in Separate Schools (REAL School and Special Purpose Private Schools) who will be transitioning back to the SEB program. Currently the high school has the highest number of students placed in a Separate School setting.

Also see attached Brunswick High School Special Education Department 2020 Budget Proposal submitted by Rebecca McKarns dated January 17, 2020.

Goals and Expected Benefits: With additional support, it is expected that special education teachers supporting students requiring self-contained SEB programming will have manageable caseloads. Student needs will be able to be met. It is expected that fewer students will be placed in Separate Schools and students will be able to return from these placements when there are ready for a less restrictive program.

Consequences of non-approval: Consequences include exceeding caseload limits and student needs not being met. Access to a FAPE (free, appropriate public education) in the least restrictive environment would be compromised for some students.

Other alternatives to accomplish the desired outcome: Place students in programs outside of BHS. This will increase out of district costs.

Resources required: Local Funding

Source of Funds: Local Special Education Budget

Brunswick Junior High School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Add an additional Ed Tech position at BJHS

Description of Proposal: In the last two years, two Ed Tech positions at BJHS have been re-assigned to HBS and BHS due to significant staffing needs in those buildings. There are three self-contained classrooms at BJHS that serves students with very significant needs. The BJHS is struggling to provide the individual support required by some of these students.

Justification and Supporting Data: Currently several students who require individual Ed Tech support are not receiving this level of support.

Goals and Expected Benefits: The goal is to meet the level of support identified in student IEPs. The benefit is the district will meet in compliance with federal and state laws.

Consequences of non-approval: Consequences include not meeting the service/programming needs of students receiving special education programming.

Other alternatives to accomplish the desired outcome: Placement in an out of district program for students whose needs cannot be met.

Resources required: Local Funding

Source of Funds: Local Special Education Budget

Harriet Beecher Stowe School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Add an additional Ed Tech position at HBS

Description of Proposal: The Functional Life Skills Program at HBS has eight students with very significant and intensive needs. Several of these students have one-to-one support. One student requires a level of two-to-one support or higher at times. With students transitioning from Coffin next year, it will become even more difficult to provide the required level of support to some of these students.

Justification and Supporting Data: Currently, it is extremely difficult to provide the support required by one student who requires an intensive level of individual Ed Tech support.

Goals and Expected Benefits: The goal is to meet the level of support identified in student IEPs. The benefit is the district will meet in compliance with federal and state laws.

Consequences of non-approval: Consequences include not meeting the service/programming needs of students receiving special education programming.

Other alternatives to accomplish the desired outcome: Placement in an out of district program for students whose needs cannot be met.

Resources required: Local Funding

Source of Funds: Local Special Education Budget

Brunswick High School SY 2020-2021

New Program/Position or Change Proposal

Proposal Name: Instructional Strategist 10 Day Increase for summer work

Description of Proposal: There are duties that occur over the summer which require involvement from Instructional Strategists. Some of the duties will include chairing IEP meetings, program development, meeting with parents, oversight of students placed out of district during their summer programming, incoming CDS student meetings, professional development activities, etc.

Justification and Supporting Data: Last summer Instructional Strategists had to work days during the summer. They used comp days during the school year to make up this time.

Goals and Expected Benefits: To comply with all laws and regulations. To develop and implement necessary professional development activities. To prepare and program for the upcoming school year, especially for new students. To monitor summer programming for students out of district.

Consequences of non-approval: Without this coverage during the summer months, it will be difficult to meet compliance with special education laws and regulations. Preparation for the upcoming year will not be accomplished as it should be. Necessary professional development activities cannot be undertaken.

Other alternatives to accomplish the desired outcome: To have Instructional Strategists work during the summer and to have comp days to cover these during the school year.

Resources required: Local Funding

Source of Funds: Local Special Education Budget

Brunswick School Department Sped Ed Centrally Managed Proposed 20-21 Budget

Report # 123834

Statement Code: SPED CENTR

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
2300 Special Self-Contained Class Placement				
1036 Instruction Regular Summer				
1000-2300-1036-53440-111 SPED extra instruction	116.22	500.00	0.00	(500.00)
1000-2300-1036-53440-161 Special Ed Contracted Services	0.00	0.00	500.00	500.00
TOTAL 1036 Instruction Regular Summer	\$116.22	\$500.00	\$500.00	\$0.00
TOTAL 2300 Special Self-Contained Class Placement	\$116.22	\$500.00	\$500.00	\$0.00
2400 Homebound/Hospital				
1238 Instruction Homebound/Hospital				
1000-2400-1238-53440-950 Special Ed Contracted Services	3,561.78	7,000.00	7,000.00	0.00
1000-2400-1238-53440-990 Special Ed Contracted Services	5,200.00	7,000.00	7,000.00	0.00
1000-2400-1238-55800-950 Travel	85.32	500.00	250.00	(250.00)
1000-2400-1238-55800-990 Travel	58.70	500.00	250.00	(250.00)
TOTAL 1238 Instruction Homebound/Hospital	\$8,905.80	\$15,000.00	\$14,500.00	\$(500.00)
TOTAL 2400 Homebound/Hospital	\$8,905.80	\$15,000.00	\$14,500.00	\$(500.00)
2500 Special Administration				
2330 Special Administration				
1000-2500-2330-53300-901 Professional Employee Training and Devel	398.00	2,000.00	4,000.00	2,000.00
1000-2500-2330-53440-901 Maine Care Seed General	0.00	100,000.00	0.00	(100,000.00)
1000-2500-2330-53440-950 MaineCare Seed K-8	99,545.85	0.00	100,000.00	100,000.00
1000-2500-2330-53440-990 MaineCare Seed 9-12	62,394.82	0.00	50,000.00	50,000.00
1000-2500-2330-53441-901 MSB	0.00	0.00	4,000.00	4,000.00
1000-2500-2330-53450-901 Legal Services	71,435.49	50,000.00	50,000.00	0.00
1000-2500-2330-54330-901 Software Repair and Maintenance	583.99	500.00	500.00	0.00
1000-2500-2330-55310-901 Postage	43.60	300.00	300.00	0.00
1000-2500-2330-55630-950 Tuition to Private Sources	58,989.00	0.00	90,000.00	90,000.00
1000-2500-2330-55630-990 Tuition to Private Sources	15,750.00	0.00	90,000.00	90,000.00
1000-2500-2330-55800-901 Travel	370.14	1,000.00	1,000.00	0.00
1000-2500-2330-55840-901 SPED Director Travel	1,000.00	2,000.00	5,000.00	3,000.00
1000-2500-2330-56000-901 General Supplies	424.66	500.00	500.00	0.00
1000-2500-2330-56430-901 Periodicals	0.00	500.00	500.00	0.00
1000-2500-2330-58100-901 Dues & Fees for Professional Membership	530.00	2,000.00	3,000.00	1,000.00
TOTAL 2330 Special Administration	\$311,465.55	\$158,800.00	\$398,800.00	\$240,000.00
TOTAL 2500 Special Administration	\$311,465.55	\$158,800.00	\$398,800.00	\$240,000.00
2800 Special Programs Other				
2140 Psychological Services				
1000-2800-2140-53300-120 Professional Employee Training and Devel	299.00	900.00	400.00	(500.00)
1000-2800-2140-53300-150 Professional Employee Training and Devel	300.00	150.00	400.00	250.00
1000-2800-2140-53300-310 Professional Employee Training and Devel	150.00	150.00	400.00	250.00
1000-2800-2140-53300-950 Professional Employee Training and Devel	199.00	0.00	0.00	0.00

Brunswick School Department Sped Ed Centrally Managed Proposed 20-21 Budget

Report # 123834

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	
1000-2800-2140-53440-110 Special Ed Contracted Services	11,279.67	0.00	0.00	0.00
1000-2800-2140-53440-120 Special Ed Contracted Services	6,006.25	0.00	0.00	0.00
1000-2800-2140-53440-150 Special Ed Contracted Services	859.24	0.00	0.00	0.00
1000-2800-2140-53440-310 Special Ed Contracted Services	24,490.00	0.00	0.00	0.00
1000-2800-2140-55800-120 Travel	112.60	100.00	50.00	(50.00)
1000-2800-2140-55800-150 Travel	0.00	100.00	50.00	(50.00)
1000-2800-2140-55800-310 Travel	0.00	100.00	50.00	(50.00)
1000-2800-2140-56100-120 Instructional Supplies	3,037.89	1,750.00	2,100.00	350.00
1000-2800-2140-56100-150 Instructional Supplies	3,227.77	2,500.00	2,100.00	(400.00)
1000-2800-2140-56100-310 Instructional Supplies	1,413.89	2,500.00	2,100.00	(400.00)
1000-2800-2140-56500-120 Technology-related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-56500-150 Technology-related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-56500-310 Technology related supplies	0.00	100.00	100.00	0.00
1000-2800-2140-58100-120 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
1000-2800-2140-58100-150 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
1000-2800-2140-58100-310 Dues & Fees for Professional Membership	0.00	100.00	100.00	0.00
TOTAL 2140 Psychological Services	\$51,375.31	\$8,850.00	\$8,250.00	\$(600.00)
2160 Occupational Therapy				
1000-2800-2160-53300-120 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2160-53300-150 Professional Employee Training and Devel	0.00	150.00	150.00	0.00
1000-2800-2160-53440-110 Special Ed Contracted Services	2,659.38	0.00	0.00	0.00
1000-2800-2160-53440-950 Special Ed Contracted Services	18,501.51	0.00	0.00	0.00
1000-2800-2160-55800-110 Travel	0.00	200.00	0.00	(200.00)
1000-2800-2160-55800-160 Travel	0.00	0.00	100.00	100.00
1000-2800-2160-56100-110 Instructional Supplies	367.25	600.00	0.00	(600.00)
1000-2800-2160-56100-120 Instructional Supplies	30.00	300.00	300.00	0.00
1000-2800-2160-56100-150 Instructional Supplies	198.41	300.00	300.00	0.00
1000-2800-2160-56100-160 Instructional Supplies	0.00	0.00	600.00	600.00
1000-2800-2160-57301-110 Equipment, Non-Capitalized	185.00	300.00	0.00	(300.00)
1000-2800-2160-57301-120 Equipment, Non-Capitalized	115.00	300.00	300.00	0.00
1000-2800-2160-57301-150 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
1000-2800-2160-57301-160 Equipment, Non-Capitalized	0.00	0.00	300.00	300.00
TOTAL 2160 Occupational Therapy	\$22,056.55	\$2,600.00	\$2,500.00	\$(100.00)
2180 Physical Therapy				
1000-2800-2180-53300-110 Professional Employee Training and Devel	0.00	150.00	0.00	(150.00)
1000-2800-2180-53300-160 Professional Employee Training and Devel	0.00	0.00	150.00	150.00
1000-2800-2180-55800-110 Travel	26.71	200.00	0.00	(200.00)
1000-2800-2180-55800-160 Travel	0.00	0.00	150.00	150.00
1000-2800-2180-56100-110 Instructional Supplies	321.86	200.00	0.00	(200.00)
1000-2800-2180-56100-120 Instructional Supplies	0.00	200.00	300.00	100.00
1000-2800-2180-56100-150 Instructional Supplies	0.00	200.00	300.00	100.00
1000-2800-2180-56100-160 Instructional Supplies	0.00	0.00	300.00	300.00

Brunswick School Department Sped Ed Centrally Managed Proposed 20-21 Budget

Report # 123834

	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	
1000-2800-2180-56100-310 Instructional Supplies	0.00	200.00	300.00	100.00
1000-2800-2180-57301-110 Equipment, Non-Capitalized	779.14	300.00	0.00	(300.00)
1000-2800-2180-57301-120 Equipment, Non-Capitalized	69.34	300.00	300.00	0.00
1000-2800-2180-57301-150 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
1000-2800-2180-57301-160 Equipment, Non-Capitalized	0.00	0.00	300.00	300.00
1000-2800-2180-57301-310 Equipment, Non-Capitalized	0.00	300.00	300.00	0.00
TOTAL 2180 Physical Therapy	\$1,197.05	\$2,350.00	\$2,700.00	\$350.00
TOTAL 2800 Special Programs Other	\$74,628.91	\$13,800.00	\$13,450.00	\$(350.00)
GRAND TOTAL	\$395,116.48	\$188,100.00	\$427,250.00	\$239,150.00

LISTING OF ADMINISTRATIVE REQUESTS PRIORITIZED

Administrative

	3/11/2020
Tier 1	
District- Kate Furbish Elementary School Operations and Maintenance	\$ 259,774
District- Kate Furbish Elementary School (2) Custodians	\$ 178,177
District- Kate Furbish Elementary School Additional hours for move (custodial, technology, and teaching staff)	\$ 86,759
District- ESOL .8 FTE Teacher (added during FY20 school year- not in FY20 budget)	\$ 76,475
District- ESOL (2) Resource Assistants (added during FY20 school year- not in FY20 budget)	\$ 113,595
District- ESOL increase (2) current Resource Assistants hours to 35 (added during FY20- not in FY20 budget)	\$ 22,361
District- ESOL 1.2 FTE Teachers	\$ 121,122
District- ESOL increase in supplies, equipment, contracted services)	\$ 10,280
District- PreK- 60 Booster Seats for PreK Transportation	\$ 10,200
District- PreK- 1 FTE Bus Driver	\$ 85,633
District- PreK- (3) PreK Teachers	\$ 306,000
District- PreK- (3) PreK Ed Tech III	\$ 174,000
District- PreK- Supplies/Programming	\$ 9,465
District- PreK- (1) PreK RTI Teacher	\$ 102,000
District- Out of District Tuition	\$ 180,000
District- Out of District Transportation	\$ 25,000
District- MaineCare Seed funds	\$ 50,000
District- Social Emotional Behavior (SEB) Teacher	\$ 102,000
District- Restore Maine Care Billing for services provided by BSD staff	\$ 10,000
District- Removal of Coffin Portables	\$ (35,140)
BHS- Misc Reductions	\$ (11,046)
HBS- Misc Reductions	\$ (9,836)
District- Nursing- Supplies, PD, Repairs/Maintenance	\$ 5,793
District- Technology upgrades and additions (wifi,website)	\$ 47,957
District- Capital Projects to BSD Facilities	\$ 81,593
District- Change of days/hours for Facilities/Nutrition Admin Secretary	\$ 2,827
District- Bus Repair funds	\$ 15,000
District- Bus Safety Equipment (cameras, radios)	\$ 23,264
District- Bus Garage- Supplies, Tools, Equipment	\$ 5,709
District- VW Bus Replacement Grant Matching Funds	\$ 53,760
District- DOE Bus Replacement- requested replacement of (3) busses (propane vs gas change)	\$ 50,700
BHS- .5 FTE Social Studies Teacher	\$ 51,000
BHS- Learning Center licensing fees	\$ 6,700
BHS- Unified Basketball supplies and fees	\$ 922
BHS- Stipend for Girls Freshman Lacrosse	\$ 2,674
BJHS- Equipment- Art stools & Physical Education fitness	\$ 10,026
BJHS- Athletic Stipend Adjustments	\$ 6,734
BJHS- Athletic/Co-Curricular Operational Costs	\$ 6,715
HBS- 4th Grade Teacher	\$ 102,000
Kate Furbish- Social Worker	\$ 102,000
Kate Furbish- Increase in student/staff supplies, books, assessments	\$ 26,955
Kate Furbish- Stipend Adjustments	\$ 5,250
Tier 2	
District- (2)- Special Education Ed Tech III	\$ 116,000
District- Technology upgrades and additions (chromebooks)	\$ 18,290
District- Central Office Admin Secretary increase from .3 FTE to 1 FTE	\$ 68,146
District- Capital Projects to BSD Facilities	\$ 217,000
Kate Furbish- Kindergarten Teacher	\$ 102,000
BJHS- Alternative Education Teacher	\$ 102,000
BJHS- Equipment- Art, Athletics, Music, Science, General, & Library	\$ 40,555
Tier 3	
District-10 additional work days for Special Education Instructional Strategists	\$ 15,530
District- Capital Projects to BSD Facilities	\$ 251,847
District- Chapter 33 Training and Professional Development (moved to Title II)	\$ -
Total Administrative Requests Proposed	\$ 3,405,766

Proposed FY2021 Draft Budget Summary & Impact

	<u>FY20 BUDGET</u>	<u>FY21 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>
	TOTAL	TOTAL	TOTAL
Expense Budget	BUDGET	BUDGET	BUDGET
TOTAL	\$40,153,709	\$ 45,884,226	\$5,730,517 * 14.27%

Revenue Budget	FY20 Actual	FY21 Proposed	Difference
Non Local Revenues			
State GPA**	\$11,058,375	\$12,669,958	\$1,611,583
Tuition	\$128,349	\$208,494	\$80,145
Reserve Fund Balance	\$2,111,364	\$1,811,364	(\$300,000)
Miscellaneous	\$83,000	\$125,100	\$42,100
Total Non Local Revenues	\$13,381,088	\$14,814,916	\$1,433,828
Local Taxation			
Local Required Contribution (State Defined)**	\$17,992,578	\$18,422,314	\$429,736
Additional Local Appropriation	\$8,780,043	\$12,646,996	\$3,866,953
Total Local Taxation	\$26,772,621	\$31,069,310	\$4,296,689 9.34%

**Expense Distribution Reconciliation of Net Increase*

Pro-forma increases in wages, benefits, etc	\$ 915,387	2.28%
Kate Furbish Debt Service	\$ 1,428,658	3.56%
BHS Track Renovation Debt Service	\$ 92,857	0.23%
Debt Service Reductions	\$ (119,233)	-0.30%
Requests from Adult Education & Region 10	\$ 7,082	0.02%
Add Kate Furbish Building Expenses (including move)	\$ 524,710	1.31%
Requests that have direct reimbursement from DOE (PreK)	\$ 687,298	1.71%
State Mandated or IEP driven requests	\$ 367,000	0.91%
ESOL	\$ 343,833	0.86%
New Administrative Requests	\$ 1,482,925	3.69%
Year over Year Net Increase Proposed	\$ 5,730,517	14.27%

**based on Preliminary ED279 used for budgeting