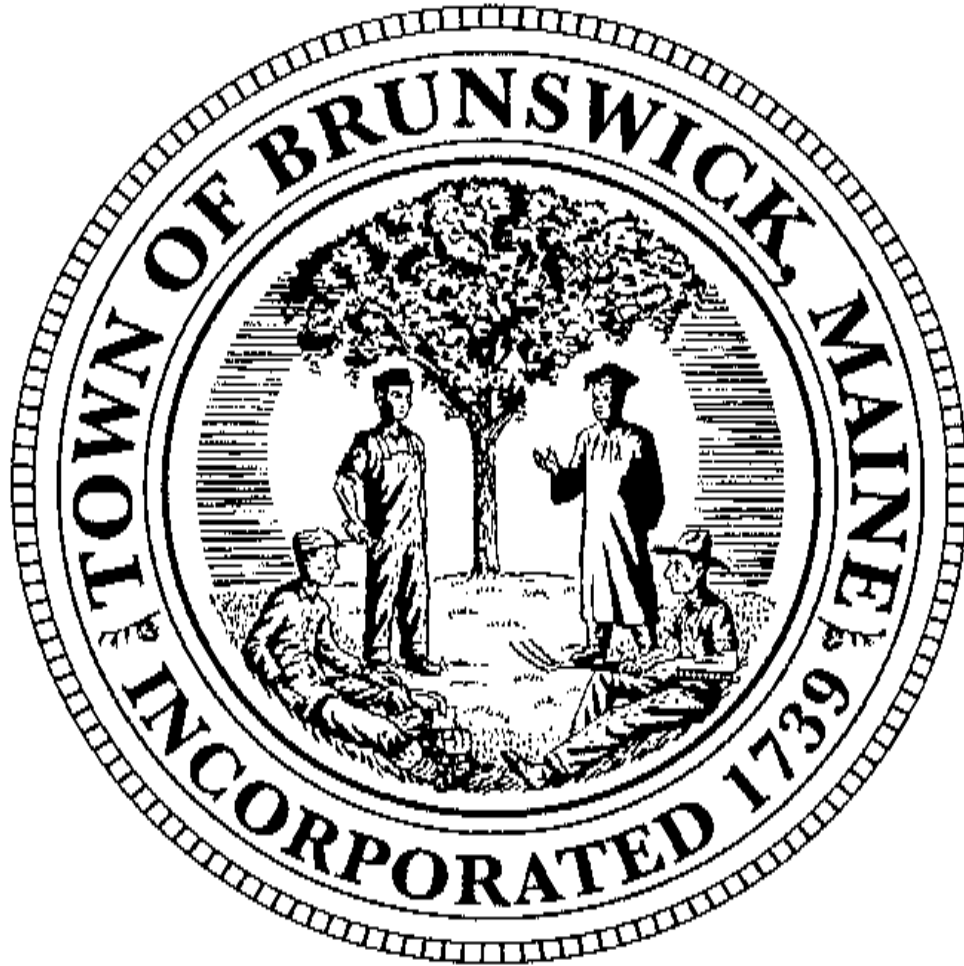


BRUNSWICK



**Approved
School Budget
2011-12**

Brunswick School Department
2011-2012 Budget
Estimated Revenue

	2010-11 ESTIMATED REVENUE	2011-12 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	12,296,145	11,713,393	(582,752)	-4.74%
STATE REVENUE (ADULT ED.)	31,000	31,000	-	0.00%
STATE REVENUE (DEBT SERV.)*	<u>560,397</u>		<u>(560,397)</u>	<u>-100.00%</u>
TOTAL STATE REVENUE	12,887,542	11,744,393	(1,143,149)	-8.87%
FEDERAL IMPACT AID	361,000	97,500	(263,500)	-72.99%
ARRA JOBS BILL		692,868		
TUITION	638,928	433,600	(205,328)	-32.14%
MISCELLANEOUS	174,500	74,500	(100,000)	-57.31%
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL ESTIMATED REVENUE	14,061,970	13,042,861	(1,711,977)	-12.17%
RESERVED FUND BALANCE	3,500,000	3,500,000	-	0.00%
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUES AVAILABLE	17,561,970	16,542,861	(1,711,977)	-9.75%
LOCAL APPROPRIATION	15,758,015	16,758,811	1,000,796	6.35%
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Budget	\$ 33,319,985	\$ 33,301,672	\$ (18,313)	-0.05%

*The state revenue \$11,713,393 in 2011-12 includes the debt service shown separately in 2010-11.

Essential Programs and Services Analysis:

100% EPS	\$	28,259,979
State EPS funding	\$	11,713,394
Local EPS funding	\$	16,758,811
Total State and Local EPS funding	\$	28,472,205
Budget exceeds 100% EPS by	\$	212,225

Brunswick School Department
2011-12 Budget
Appropriations

PAGE #	COST CENTER	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	15,086,293	14,718,746	14,155,868	(562,878)	-3.82%
W2 - P21	SPECIAL EDUCATION	3,776,818	3,691,499	3,826,605	135,106	3.66%
W3 - P39	CAREER & TECHNICAL EDUCATION	-	765,990	678,570	(87,420)	-11.41%
W4 - P43	OTHER INSTRUCTION	715,736	681,825	576,575	(105,250)	-15.44%
W5 - P55	STUDENT & STAFF SUPPORT	3,624,441	3,178,333	3,068,189	(110,144)	-3.47%
W6 - P79	SYSTEM ADMINISTRATION	836,616	821,792	870,549	48,757	5.93%
W7 - P85	SCHOOL ADMINISTRATION	1,487,315	1,627,980	1,318,853	(309,127)	-18.99%
W8 - P95	TRANSPORTATION	1,705,285	1,607,612	1,597,927	(9,685)	-0.60%
W9 - P99	FACILITIES MAINTENANCE	4,041,696	4,262,574	3,981,127	(281,447)	-6.60%
W10 - P113	DEBT SERVICE	1,086,125	1,753,632	3,040,923	1,287,291	73.41%
W11 - P117	ALL OTHER	1,110,758	210,002	186,486	(23,516)	-11.20%
Sub Total \$		33,471,083 \$	33,319,985 \$	33,301,672 \$	(18,313)	-0.05%

Warrant Article 1
Regular Instruction

Warrant Article 1
Regular Instruction

PAGE #	2010-11 REQUEST	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2010-11
P5	REGULAR INSTRUCTION	4,055,923	1,037,138	5,093,061	7,920	42,001	1,300	105,507	1,345	6,000	5,257,134
P7	REGULAR INSTRUCTION	2,439,306	769,282	3,208,588	4,000	20,554	4,550	48,584	7,549	2,925	3,296,750
P9	REGULAR INSTRUCTION	4,069,234	941,659	5,010,893	7,340	29,579	7,299	162,237	14,069	16,489	5,247,906
P11	COMPENSATORY K-5	184,076	97,579	281,655	3,300	-	200	8,712	-	360	294,227
P13	COMPENSATORY 6-8	-	-	-	-	-	-	2,150	-	-	2,150
P15	BILINGUAL PROGRAM	124,100	27,083	151,183	1,800	-	600	2,000	-	375	155,958
P17	ALTERNATIVE EDUCAT.	160,847	44,363	205,210	1,500	420	1,200	5,205	-	200	213,735
P19	GIFTED AND TALENTED	175,184	46,902	222,086	22,900	-	700	5,200	-	-	250,886
	2010-11 REQUEST	11,208,670	2,964,006	14,172,676	48,760	92,554	15,849	339,595	22,963	26,349	14,718,746
	2011-12 REQUEST										TOTAL REQUEST 2011-12
P5	REGULAR INSTRUCTION	3,712,855	1,046,356	4,759,211	8,250	24,500	-	79,174	-	1,100	4,872,235
P7	REGULAR INSTRUCTION	2,353,443	1,120,791	3,474,234	1,500	25,940	2,550	34,089	2,945	2,020	3,543,278
P9	REGULAR INSTRUCTION	3,823,819	975,170	4,798,989	7,350	37,275	8,310	120,737	8,846	20,600	5,002,107
P11	COMPENSATORY K-5	68,891	10,619	79,510	2,400	-	360	2,784	-	-	85,054
P13	COMPENSATORY 6-8	25,193	1,824	27,017	-	-	-	2,054	-	-	29,071
P15	BILINGUAL PROGRAM	143,549	50,796	194,345	1,800	-	600	1,950	200	350	199,245
P17	ALTERNATIVE EDUCAT.	186,031	54,257	240,288	2,500	420	1,200	4,793	-	200	249,401
P19	GIFTED AND TALENTED	110,354	36,323	141,553	20,400	-	700	7,700	-	-	175,477
	2011-12 REQUEST	10,424,135	3,296,136	13,720,271	44,200	88,135	13,720	253,281	11,991	24,270	14,155,868
	Difference	(784,535)	332,130	(452,405)	(4,560)	(4,419)	(2,129)	(86,314)	(10,972)	(2,079)	(562,878)
	%	-7.0%	11.2%	-3.2%	-9.4%	-4.8%	-13.4%	-25.4%	-47.8%	-7.9%	-3.8%

Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM K-5
1120 REGULAR PROGRAM K-2

FUNCTION: 1000 INSTRUCTION

NOTES:

This function supports the regular classroom programs in the K-5 schools. Instruction is offered in english, reading, spelling, handwriting, mathematics, science, social studies, health, music, art and physical education.

ELEMENTARY ENROLLMENTS:

	10/1/2008	10/1/2009	10/1/2010	EST. 10/1/2011
COFFIN	412	405	329	360
HARRIET BEECHER STOWE	0	0	0	632
JORDAN ACRES	455	402	406	0
LONGFELLOW	325	307	290	
TOTAL ELEMENTARY ENROLLMENT K-5	1192	1114	1025	992

Permanent employees included under salaries are as follows:

61 Teachers
3 Part Time Teachers
1 Ed. Tech.
9 Stipends (Team Leaders)

GRADE	# OF CLASSES	STUDENT RANGE
KINDERGARTEN	9	18-22
GRADE 1	9	18-22
GRADE 2	9	20-24
GRADE 3	7	20-24
GRADE 4	8	21-25
GRADE 5	8	21-25

Warrant Article 1 Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,744,556	3,868,512	3,586,963
1020	Ed. Tech.	92,030	92,089	30,170
1020	Secretaries			
1231	Substitute Teacher	74,000	68,001	68,002
1232	Substitute Ed Tech	10,738	10,738	8,054
1500	Stipends	31,139	16,583	19,666
2000	Fringe Benefits	1,037,560	1,037,138	1,046,356
	Total Salaries / Benefits	4,990,023	5,093,061	4,759,211
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	7,920	7,920	7,500
3300	Staff Development	10,544		750
	Testing	-		
	Total Purchased Professional Services	18,464	7,920	8,250
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,806	6,501	1,500
	Film Rental	-		
4311	Copiers	34,000	35,500	23,000
	Total Purchased Property Services	40,806	42,001	24,500
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	1,350	1,300	-
5800	Staff Travel	3,950		-
	Total Purchased Other Services	5,300	1,300	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	93,723	78,797	71,404
6410	Books	1,840	1,788	150
6420	Workbooks	27,079	16,811	4,722
6430	Periodicals	4,231	5,680	2,898
6600	Audiovisual Materials	2,690	2,184	-
6500	Computer Programming	-	247	-
	Total Supplies and Materials	129,563	105,507	79,174
	PROPERTY:			
7300	Equipment	2,393	1,345	
	Total Property	2,393	1,345	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,500	6,000	1,100
	Total Other Costs of Education	7,500	6,000	1,100
	TOTAL INSTRUCTION FUNCTION	5,194,049	5,257,134	4,872,235

Warrant Article 1
Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION:

1000 INSTRUCTION

NOTES:

This function supports the regular classroom programs at Brunswick Junior High School. Instruction is offered in language arts (English and reading), mathematics, science, social studies, health, physical education, music, art, home economics, and foreign languages.

				Est.
JUNIOR HIGH ENROLLMENTS:	10/1/2008	10/1/2009	10/1/2010	10/1/2011
	715	615	580	553

Permanent employees included under salaries are as follows:

42 Full-Time Teachers

1 Part-Time Teacher

0 Ed Techs

16 Dept. Head / Team Leader stipends

Warrant Article 1
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	2,503,760	2,309,067	2,222,576
1020	Ed. Techs.	18,367	-	-
1231	Substitute Teacher	85,000	81,370	76,000
1232	Substitute Ed Techs.	5,370	-	4,027
1500	Stipends	56,364	48,869	50,840
2000	Fringe Benefits	789,035	769,282	1,120,791
	Total Salaries / Benefits	3,457,896	3,208,588	3,474,234
	PURCHASED PROFESSIONAL SERVICES:			
3200	Field Trips	-	-	-
3200	Contracted Services	4,000	4,000	1,500
3300	Staff Development	9,120	-	-
	Testing	-	-	-
	Total Purchased Professional Services	13,120	4,000	1,500
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	4,964	4,554	5,060
4400	Film Rental	-	-	-
4311	Photo Copying	13,004	16,000	20,880
	Total Purchased Property Services	17,968	20,554	25,940
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5320	Cell Phone	-	-	-
5500	Printing	4,550	4,550	2,550
5800	Staff Travel	2,355	-	-
	Total Purchased Other Services	6,905	4,550	2,550
	SUPPLIES AND MATERIALS:			
6100	Supplies	38,679	38,018	26,626
6410	Books	16,999	6,881	5,560
6420	Workbooks	276	292	244
6430	Periodicals	2,791	2,146	964
6600	Audiovisual Materials	1,524	1,247	695
6500	Computer Programming	-	-	-
	Total Supplies and Materials	60,269	48,584	34,089
	PROPERTY:			
7300	Equipment	21,471	7,549	2,945
	Total Property	21,471	7,549	2,945
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,670	2,925	2,020
	Total Other Costs of Education	2,670	2,925	2,020
	TOTAL INSTRUCTION FUNCTION	3,580,299	3,296,750	3,543,278

Warrant Article 1
Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

NOTES:

This program finances the regular classroom instruction in the high school. Course work is presently offered in English, social studies, mathematics, sciences, foreign languages, physical education, health, career education, art, music, business, technology education and consumer and life studies. Specific vocational courses are also available through Maine Vocational Region #10.

			Est.
HIGH SCHOOL ENROLLMENTS:	10/1/2009	10/1/2010	10/1/2011
	1012	959	943

Permanent employees included under salaries are as follows:

69 Full-Time Teachers
6 Dept. Head stipends

Warrant Article 1
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,961,345	3,963,544	3,718,431
1020	Ed. Techs.	-		
1231	Substitute	76,000	71,000	71,000
1500	Stipends	34,689	34,690	34,388
2000	Fringe Benefits	958,256	941,659	975,170
	Total Salaries / Benefits	5,030,290	5,010,893	4,798,989
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,140	3,140	3,150
3300	Professional Development	12,100		
3400	Other Profesional/Technical Services	5,200	4,200	4,200
	Testing	-		
	Total Purchased Professional Services	20,440	7,340	7,350
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	10,959	10,959	11,250
	Rental Supply	-		
4400	Rental Equipment	620	620	945
4311	Photocopying	27,000	18,000	25,080
	Total Purchased Property Services	38,579	29,579	37,275
	PURCHASED OTHER SERVICES:			
	Student Transportation	-		
5310	Postage/Other	100		
5500	Printing	6,650	5,875	5,800
5800	Staff Travel	5,074	1,424	2,510
	Total Purchased Other Services	11,824	7,299	8,310
	SUPPLIES AND MATERIALS:			
6100	Supplies	93,699	80,245	61,334
6410	Books	47,611	44,975	36,399
6420	Workbooks	34,186	30,998	17,023
6430	Periodicals	4,516	3,708	3,628
6600	Audiovisual Materials	3,352	2,311	2,353
6500	Computer Programming	-		
	Total Supplies and Materials	183,364	162,237	120,737
	PROPERTY:			
7300	Equipment	20,731	14,069	8,846
	Total Property	20,731	14,069	8,846
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	11,937	16,489	20,600
	Total Other Costs of Education	11,937	16,489	20,600
	TOTAL INSTRUCTION FUNCTION	5,317,165	5,247,906	5,002,107

Warrant Article 1
Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM K-5

FUNCTION: 1229 Compensatory

NOTES:

This function supports the special assistance provided in reading and mathematics for approximately 253 elementary students who need help to master basic skills. Commonly known as the Title I program, the funding shown on the adjacent page is provided by the Town of Brunswick. The program is supplemented by Federal Title 1 funds. The 2011-12 grant is not yet known.

Permanent employees included under salaries are as follows:

4 part time resource assistants

Program Enrollments (3/11):

Coffin	72
Jordan Acres	97
Longfellow	84

Total Elementary Students served with local and Title I Funds	253
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Warrant Article 1
Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5		FUNCTION: 1229 Compensatory		
OBJ		2009-10	2010-11	2011-12
CODE		BUDGET	REQUEST	REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	100,027	67,509	-
1020	Resource Assistants	176,069	116,567	68,891
2000	Fringe Benefits	70,872	97,579	10,619
	Total Salaries / Benefits	346,968	281,655	79,510
	PURCHASED SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	10,350	3,300	2,400
	Testing	-		
	Other Purchased Services			
	Total Purchased Services	10,350	3,300	2,400
5310	Postage	-		
5800	Staff Travel	300	200	360
	Total Purchased Other Services	300	200	360
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,706	1,953	2,284
6410	Books	-		
6420	Workbooks	3,935	6,759	500
6430	Periodicals	-		
6600	Audiovisual Materials	-		
6500	Computer Programming	-		
	Total Supplies and Materials	5,641	8,712	2,784
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	360	
	Total Other Costs of Education	-	360	-
	TOTAL INSTRUCTION FUNCTION	363,259	294,227	85,054

Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

NOTES:

This function supports the special assistance provided in reading and mathematics for junior high school students who need help to master basic skills due to difficulties not related to a learning disability.

The present program services approximately 141 students in grades 6, 7 & 8.

Warrant Article 1
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1020	Resource Assistants	65,141	-	18,193
1231	Substitute	-	-	7,000
2000	Fringe Benefits	5,259	-	1,824
	Total Salaries / Benefits	70,400	-	27,017
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Staff Development	400	-	-
	Testing	-	-	-
	Total Purchased Professional Services	400	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	200	-	-
	Total Purchased Other Services	200	-	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	100	550	1,453
6410	Books	-	1,600	408
6420	Workbooks	-	-	-
6430	Periodicals	-	-	193
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	100	2,150	2,054
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	71,100	2,150	29,071

Warrant Article 1 Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

The English as a Second Language (ESL) Program is designed to meet the varying needs of students whose first language is not English or whose parents speak another language in the home. The goal of the ESL program is to provide Limited English Proficient students with the language skills and cultural understandings that will enable them to benefit from regular classroom instruction on par with native English speaking students. The program has one full time teacher who also serves as program coordinator, and two resource assistants who serve at Coffin School, Brunswick Junior High School, and Brunswick High School.

Permanent employees included under salaries:

1 full time teacher funded locally

2 full time resource assistants funded locally.

Enrollment fluctuates between 50 and 60 students at any one time. Eighteen languages comprise the primary languages of these students:

Warrant Article 1
Regular Instruction K-12

PROGRAM: 4100 BILINGUAL PROGRAMS (K-12)

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	49,493	51,040	63,464
1500	Stipend	4,523	4,975	5,124
1024	Resource Assistants	52,174	68,085	74,961
2000	Fringe Benefits	39,337	27,083	50,796
	Total Salaries / Benefits	145,527	151,183	194,345
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	600	600	600
3300	Professional Development	1,400	1,200	1,200
	Total Purchased Professional Services	2,000	1,800	1,800
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	600	600	600
	Total Purchased Other services	600	600	600
	SUPPLIES AND MATERIALS:			
6100	Supplies	550	550	600
6410	Books	400	400	400
6420	Workbooks	450	450	450
6430	Periodicals	150	150	100
6500	Technology related supplies	300	450	400
	Total Supplies and Materials	1,850	2,000	1,950
	PROPERTY:			
7300	Equipment	200	-	200
	Total Property	200	-	200
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	375	375	350
	Total Other Costs of Education	375	375	350
	TOTAL INSTRUCTION FUNCTION	150,552	155,958	199,245

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

NOTES:

This function supports the instructional program offered to those students who need a less structured classroom setting. Enrollment fluctuates between 30 and 35 students (9-12). The 9-12 program is offered at the Hawthorne building.

The 6-8 program is offered at BJHS and comprises approximately 9 students.

Permanent employees included under salaries are as follows:

2 Teachers (9-12)
1 Ed. Tech. (9-12)
1 Teacher (6-8)
1 Ed. Tech. (6-8)

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	103,700	140,689	142,954
1020	Ed. Tech.	20,158	20,158	43,077
2000	Fringe Benefits	31,974	44,363	54,257
	Total Salaries / Benefits	155,832	205,210	240,288
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	2,350	1,500	2,500
	Total Purchased Professional Services	2,350	1,500	2,500
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	225	420	420
	Total Purchased Property Services	225	420	420
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	1,200	1,200	1,200
	Total Purchased Other services	1,200	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,635	2,912	2,760
6410	Books	1,000	1,643	1,383
6420	Workbooks	400	400	400
6430	Periodicals	250	250	250
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,285	5,205	4,793
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	163,092	213,735	249,401

Warrant Article 1 Regular Instruction

PROGRAM:4900 GIFTED AND TALENTED FUNCTION: 1000 INSTRUCTION

The Talent Development program is a state-mandated program that must comprise all eligible students in grades K through 12 who have exceptional general intellectual ability or exceptional specific academic aptitude.

The program has two teachers K-5 and a K-12 coordinator stipend.

Warrant Article 1
Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1239 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
1010	Teachers	172,089	175,184	105,230
1500	Stipends			5,124
2000	Benefits	45,888	46,902	36,323
3200	Educational Services	17,000	17,000	14,500
3300	Training and Development	5,900	5,900	5,900
5800	Travel	700	700	700
6100	Supplies	5,200	5,200	7,700
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	246,777	250,886	175,477

Warrant Article 2
Special Instruction

Warrant Article 2
Special Education

PAGE #	2010-11 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2010-11
P23	SPECIAL EDUCATION K-5	930,535	178,756	1,109,291	3,100	-	355	6,511	-	-	1,119,257
P25	SPECIAL EDUCATION 6-8	698,819	183,306	882,125	3,910	1,000	1,100	8,073	249	400	896,857
P27	SPECIAL EDUCATION 9-12	592,338	184,135	776,473	1,128	-	90	8,341	-	-	786,032
P29	HOME TUTORING	18,510	500	19,010	12,500	-	500	-	-	-	32,010
P31	SPECIAL ED. ADMIN.	157,186	40,349	197,535	20,000	-	124,350	800	-	600	343,285
P33	PSYCHOLOGICAL SERVICES	133,544	31,084	164,628	14,500	-	300	400	-	300	180,128
P35	OCCUPATIONAL/PHYSICAL	212,839	70,951	283,790	5,100	3,912	750	1,350	2,000	228	297,130
P37	SPECIAL ED. SUMMER SCHOOL	35,000	1,300	36,300	250	-	-	250	-	-	36,800
	2010-11 BUDGET	2,778,771	690,381	3,469,152	60,488	4,912	127,445	25,725	2,249	1,528	3,691,499
	2011-12 REQUEST										TOTAL REQUEST 2011-12
P23	SPECIAL EDUCATION K-5	970,883	261,190	1,232,073	450	-	100	4,810	3,500	-	1,240,933
P25	SPECIAL EDUCATION 6-8	630,117	168,929	799,046	5,024	1,000	1,150	5,307	-	400	811,927
P27	SPECIAL EDUCATION 9-12	691,409	219,606	911,015	700	-	140	7,245	-	-	919,100
P29	HOME TUTORING	18,510	926	19,436	12,500	-	500	-	-	-	32,436
P31	SPECIAL ED. ADMIN.	158,126	40,247	198,373	20,300	-	124,950	800	-	500	344,923
P33	PSYCHOLOGICAL SERVICES	134,540	33,048	167,588	14,800	-	300	400	-	300	183,388
P35	OCCUPATIONAL/PHYSICAL	178,637	64,499	243,136	5,550	3,862	300	1,700	2,000	100	256,648
P37	SPECIAL ED. SUMMER SCHOOL	35,000	1,750	36,750	250	-	-	250	-	-	37,250
	2011-12 REQUEST	2,817,222	790,195	3,607,417	59,574	4,862	127,440	20,512	5,500	1,300	3,826,605
	Difference	38,451	99,814	138,265	(914)	(50)	(5)	(5,213)	3,251	(228)	135,106
	%	1.4%	14.5%	4.0%	-1.5%	-1.0%	0.0%	-20.3%	144.6%	-14.9%	3.7%

Warrant Article 2 Special Education K-5

PROGRAM: 2000 SPECIAL EDUCATION K-5

FUNCTION: 1200 RESOURCE INSTRUCTION

NOTES:

This function supports the special education resource and self-contained programs. These programs serve moderately handicapped elementary students who require special education for more than half of their school day. It also supports a program which serves students who have need for specialized teaching because of speech and language handicaps. Speech Therapy provides assistance to those students with speech and/or language handicaps.

Permanent employees included under salaries are:

11.5 Teachers
12 Ed Techs
1 Stipend Team Leader
1 Secretary

Program Enrollment:

	Resource & Self contained	Speech & Language	Total
Coffin (K-1)	31	20	51
HBSS	80	9	89

Warrant Article 2 Special Education K-5

PROGRAM: 2000 SPECIAL EDUCATION K-5

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	630,651	635,910	646,571
1020	Ed. Techs.	190,912	198,946	231,799
1020	Secretary/Ed Techs I	81,617	66,321	69,787
1231	Substitute Teachers	22,000	15,000	11,000
1232	Substitute Ed Tech	10,740	10,740	8,000
1500	Stipend	3,618	3,618	3,726
2000	Fringe Benefits	209,330	178,756	261,190
	Total Salaries / Benefits	1,148,868	1,109,291	1,232,073
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	2,700	3,100	450
	Total Purchased Professional Services	2,700	3,100	450
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	700	355	100
	Total Purchased Other Services	700	355	100
	SUPPLIES AND MATERIALS:			
6100	Supplies	7,067	3,921	4,055
6410	Books	200	210	150
6420	Workbooks	3,810	2,019	537
6430	Periodicals	80	68	68
6500	Technology-related supplies	291	293	-
	Total Supplies and Materials	11,448	6,511	4,810
	PROPERTY:			
7300	Equipment	-	-	3,500
	Total Property	-	-	3,500
	TOTAL INSTRUCTION FUNCTION	1,163,716	1,119,257	1,240,933

Warrant Article 2 Special Education 6-8

PROGRAM: 2000 SPECIAL EDUCATION 6-8

FUNCTION: 1200 RESOURCE INSTRUCTION

This function supports the special education resource program which provides assistance to students who are able to function most of the time in the regular classroom, but need some specialized assistance to succeed.

It also supports students in our Self-contained classrooms who need specialized assistance and spend over 60% of their school day receiving these services.
There are currently 102 students served by these programs.

Permanent employees included under salaries are as follows:

7.5 Teachers

8 Ed Techs

1 Secretary

1 Dept. Head stipend

Warrant Article 2
Special Education 6-8

PROGRAM: 2000 SPECIAL EDUCATION 6-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	442,726	454,483	400,052
1020	Ed. Techs.	167,156	198,315	179,600
1020	Secretary	23,409	23,409	24,876
1231	Substitute Teachers	17,000	14,500	16,500
1232	Substitute Ed Tech	2,685	2,685	3,500
1500	Stipend	5,427	5,427	5,589
2000	Fringe Benefits	183,898	183,306	168,929
	Total Salaries / Benefits	842,301	882,125	799,046
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip	-	-	-
3300	Professional Development	1,800	3,300	3,300
3400	Contracted Services	320	610	1,724
	Total Purchased Professional Services	2,120	3,910	5,024
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	900	1,000	1,000
	Total Purchased Property Services	900	1,000	1,000
	PURCHASED OTHER SERVICES:			
5140	Student Transportation from Private Source	160	-	-
5800	Staff Travel	750	1,100	1,150
	Total Purchased Other Services	910	1,100	1,150
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,224	5,503	3,380
6410	Books	2,613	655	599
6420	Workbooks	2,941	1,831	1,244
6430	Periodicals	62	84	84
	Total Supplies and Materials	9,840	8,073	5,307
	PROPERTY:			
7300	Equipment	-	249	-
	Total Property	-	249	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	505	400	400
	Total Other Costs of Education	505	400	400
	TOTAL INSTRUCTION FUNCTION	856,576	896,857	811,927

Warrant Article 2 Special Education 9-12

PROGRAM: 2200 SPECIAL EDUCATION 9-12

FUNCTION: 1230 RESOURCE INSTRUCTION

NOTES:

The function of the special education resource program is to provide assistance to those students who have some degree of disability and are able to take most of their courses in regular classes, but need some specialized assistance to succeed. Also included in this account are those students in our functional skills and behavioral programs who need more personalized attention. There are approximately 130 students in these programs.

Permanent employees included under salaries are as follows:

10 Teachers
7.5 Ed. Techs.
1 Secretary

Warrant Article 2
Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	485,115	431,908	488,478
1020	Ed. Techs.	130,559	129,296	165,847
1020	Secretary	23,187	23,665	24,426
1231	Substitute Teachers	2,100	2,100	2,500
1232	Substitute Ed Tech	5,370	5,369	5,500
1500	Stipend	4,523	-	4,658
2000	Fringe Benefits	182,636	184,135	219,606
	Total Salaries / Benefits	833,490	776,473	911,015
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	1,068	1,068	650
3300	Professional Development	1,750	-	-
3410	Non -Technology-Related Repairs and Maint	60	60	50
	Total Purchased Professional Services	2,878	1,128	700
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5800	Staff Travel	3,290	90	140
	Total Purchased Other Services	3,290	90	140
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,520	6,559	4,330
6410	Books	511	200	2,915
6420	Workbooks	706	1,542	-
6430	Periodicals	40	40	-
	Total Supplies and Materials	6,777	8,341	7,245
	TOTAL INSTRUCTION FUNCTION	846,435	786,032	919,100

Warrant Article 2
Special Education

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

NOTES:

This function provides for homebound tutoring for students who cannot attend school as a result of illness or disability, or who may need instruction outside of the school building.

Warrant Article 2 Home Tutoring

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	18,510	18,510
2000	Fringe Benefits	500	500	926
	Total Salaries / Benefits	19,010	19,010	19,436
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	12,500	12,500	12,500
	Total Purchased Professional Services	12,500	12,500	12,500
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	500	500
	Total Purchased Other Services	500	500	500
	TOTAL INSTRUCTION FUNCTION	32,010	32,010	32,436

Warrant Article 2 Special Education

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

NOTES:

This function supports the district-wide administration of special education including legal expenses and other administrative costs that are not identifiable to a specific special education program.

Salaries include:

1 Director of Special Education
1 Part time Secretary
20% of Business Office Staff

Also included here is the local portion of the cost of out of district placement for students whose needs cannot be met within the Brunswick Schools.

Additional funding for out of district placement may be provided by the federal local entitlement grant as needed.

Warrant Article 2
Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	109,824	111,059	111,306
1184	Admin. Staff	57,890	46,127	46,820
2000	Fringe Benefits	44,303	40,349	40,247
	Total Salaries / Benefits	212,017	197,535	198,373
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development			300
3450	Legal Services	20,000	20,000	20,000
	Total Purchased Professional Services	20,000	20,000	20,300
	PURCHASED OTHER SERVICES:			
5310	Postage	300	300	300
5320	Telephone		300	1,400
5630	Tuition to Private Sources	122,600	122,250	122,250
5800	Travel	1,200	1,500	1,000
	Total Purchased Other Services	124,100	124,350	124,950
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	500	500	500
6430	Periodicals	350	300	300
	Total Supplies and Materials	850	800	800
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	800	600	500
	Total Other Costs of Education	800	600	500
	TOTAL ADMINISTRATION FUNCTION	357,767	343,285	344,923

Warrant Article 2 Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL
EXAMINER

NOTES:

This function provides for the funding of two psychological service providers and one part-time clinical psychologist who evaluate students for placement and programming in special education.

Additional contracted psychological services and consultation may be funded as required through the Local Entitlement grant.

Warrant Article 2
Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	132,544	133,544	134,540
2000	Fringe Benefits	30,436	31,084	33,048
	Total Salaries / Benefits	162,980	164,628	167,588
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development			300
3400	Contracted Services	29,000	14,500	14,500
	Total Purchased Professional Services	29,000	14,500	14,800
	PURCHASED OTHER SERVICES:			
5800	Travel	300	300	300
	Total Purchased Other Services	300	300	300
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	300	300	300
6410	Books, Hardcover	100	100	100
	Total Supplies and Materials	400	400	400
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	192,980	180,128	183,388

Warrant Article 2
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL &
PHYSICAL THERAPY

NOTES:

This function provides for physical therapy, occupational therapy, and speech therapy for a variety of individual student needs.

Permanent employees included under salaries are:

- 1 Physical Therapist
- 1 Physical Therapist Aide
- 1 COTA (.5)
- 1 Occupational Therapist
- 1 Occupational Therapist (.6)
- 1 Adaptive Physical Education Teacher (.5)

Also contract services include Psychologist and Occupational Therapist.

Warrant Article 2 Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND
PHYSICAL THERAPY

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	169,866	176,981	141,173
1020	Ed Tech	34,712	35,358	36,464
1231	Teacher Substitutes	500	500	1,000
2000	Fringe Benefits	69,384	70,951	64,499
	Total Salaries / Benefits	274,462	283,790	243,136
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development			450
3400	Contracted Services	5,100	5,100	5,100
	Total Purchased Professional Services	5,100	5,100	5,550
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	400	350
4420	Rental of Equipment and Vehicles	3,512	3,512	3,512
	Total Purchased Property Services	4,012	3,912	3,862
	PURCHASED OTHER SERVICES:			
5800	Travel	900	750	300
	Total Purchased Other Services	900	750	300
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	904	1,150	1,500
6410	Books, Hardcover	500	200	200
	Total Supplies and Materials	1,404	1,350	1,700
	PROPERTY:			
7300	Equipment	3,000	2,000	2,000
	Total Equipment	3,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	456	228	100
	Total Other Costs of Education	456	228	100
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	289,334	297,130	256,648

Warrant Article 2 Special Education

PROGRAM: 2300 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1036 INSTRUCTION

NOTES:

This function supports programming beyond the normal school year for students with severe disabilities. The P.E.T. determines on an individual basis what services are necessary for students who are at risk of losing skills previously mastered and who are unable to recoup these skills in a reasonable period of time following a break in educational programming.

Warrant Article 2
Special Ed Summer School

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1310	Teachers	22,000	22,000	22,000
1020	Ed. Tech.	13,000	13,000	13,000
2000	Fringe Benefits	2,500	1,300	1,750
	Total Salaries / Benefits	37,500	36,300	36,750
	PURCHASED PROFESSIONAL SALARIES:			
3400	Contracted Services	250	250	250
	Total Purchased Professional Services	250	250	250
	SUPPLIES AND MATERIALS:			
6100	Supplies	250	250	250
	Total Supplies and Materials	250	250	250
	TOTAL SPECIAL EDUCATION SUMMER SCHOOL	38,000	36,800	37,250

Warrant Article 3
Career and Technical Education

Warrant Article 3
Career and Technical Education

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P41	VOCATIONAL	-	-	-	-	765,990	-	-	-		765,990
	2010-11 BUDGET	-	-	-	-	765,990	-	-	-	-	765,990
	2011-12 REQUEST										TOTAL REQUEST
P41	VOCATIONAL	-	-	-	-	678,570	-	-	-		2011-12 678,570
	2011-12 REQUEST	-	-	-	-	678,570	-	-	-	-	678,570
	Difference	-	-	-	-	(87,420)	-	-	-	-	(87,420)
	%	0.0%	0.0%	0.0%	0.0%	-11.4%	0.0%	0.0%	0.0%	0.0%	-11.4%

Warrant Article 3 Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

This function funds the Town of Brunswick's share of the Maine Vocational Region #10 operating budget. Students from Brunswick High School have the opportunity to attend the Vocational School for part of the day to study vocational courses.

Maine Vocational Region #10 serves Brunswick, M.S.A.D. #75 and Freeport.

Budgets may be obtained at Maine Vocational Region #10,
Church Road, Brunswick, ME 04011.

Warrant Article 3
Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends		-	-
2000	Fringe Benefits		-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development		-	-
3490	Other Professional Services			
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance		-	-
	Total Purchased Property Services	-	-	-
	OTHER PURCHASED SERVICES			
5640	Tuition Assessment to MVR-10	795,439	765,990	678,570
5800	Staff Travel			
	Total Purchased Other Services	795,439	765,990	678,570
	SUPPLIES AND MATERIALS:			
6100	Supplies		-	-
6410	Books			
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment		-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees		-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	795,439	765,990	678,570

Warrant Article 4
Other Instruction

Warrant Article 4
Other Instruction

PAGE #	2010-11 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2010-11
P45	REG. EXTRA INSTRU'	34,680	765	35,445	-	-	-	1,200	-	-	36,645
P47	CO-CURRICULAR 6-8	21,443	1,311	22,754	-	-	-	-	-	1,555	24,309
P49	ATHLETICS 6-8	55,856	3,188	59,044	9,271	150	-	4,123	750	1,230	74,568
P51	CO-CURRICULAR 9-12	62,535	4,756	67,291	3,445	-	3,400	6,650	-	4,557	85,343
P53	ATHLETICS 9-12	278,180	36,384	314,564	67,955	43,288	2,930	24,218	500	7,505	460,960
	2010-11 BUDGET	452,694	46,404	499,098	80,671	43,438	6,330	36,191	1,250	14,847	681,825
2011-12 REQUEST											TOTAL REQUEST 2011-12
P45	REG. EXTRA INSTRU'	12,000	597	12,597	-	-	-	-	-	-	12,597
P47	CO-CURRICULAR 6-8	20,908	2,445	23,353	-	-	-	-	-	-	23,353
P49	ATHLETICS 6-8	58,869	3,928	62,797	8,435	150	50	3,318	-	1,205	75,955
P51	CO-CURRICULAR 9-12	66,302	5,494	71,796	3,445	-	3,400	6,545	-	4,165	89,351
P53	ATHLETICS 9-12	281,030	39,306	320,336	34,532	1,320	1,980	12,946	500	3,705	375,319
	2011-12 REQUEST	439,109	51,770	490,879	46,412	1,470	5,430	22,809	500	9,075	576,575
	Difference	(13,585)	5,366	(8,219)	(34,259)	(41,968)	(900)	(13,382)	(750)	(5,772)	(105,250)
	%	-3.0%	11.6%	-1.6%	-42.5%	-96.6%	-14.2%	-37.0%	-60.0%	-38.9%	-15.4%

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

NOTES:

This function supports remedial instruction conducted outside of normal school hours, during vacation periods or on Saturday.

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
1310	TEACHER- NON CONTRACT	34,680	34,680	12,000
2000	BENEFITS	1,050	765	597
6100	SUPPLIES	1,200	1,200	-
	TOTAL EXTRA INSTRUCTION / REMEDIATION	36,930	36,645	12,597

Warrant Article 4
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

The co-curricular budget supports intramural athletics, five math teams, the band and Destination Imagination outside of school time. Co-curricular activities funded under stipends are:

Intramural Director
Intramural Athletic (2 stipends)
Intramural Student Enrichment (3 stipends)
Chamber Singers
Stage Band
Math team (2 stipends)
Yearbook
Student Council
Drama/Musicals
History Husky
Wind Ensemble

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

NOTES:

The transportation budget funds drivers' overtime hours for transporting co-curricular participants to functions away from school.

Warrant Article 4 Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	19,187	18,635	17,708
2000	Fringe Benefits	652	746	1,800
	Total Salaries / Benefits	19,839	19,381	19,508
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,530	1,555	
	Total Other Costs of Education	1,530	1,555	-
	TOTAL INSTRUCTION FUNCTION	21,369	20,936	19,508

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	2,808	2,808	3,200
2000	Fringe Benefits	482	565	645
	Total Salaries / Benefits	3,290	3,373	3,845
	TOTAL TRANSPORTATION FUNCTION	3,290	3,373	3,845

Warrant Article 4 Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

This function funds the athletic program offered at the Brunswick Junior High School.
Over 452 students participate in this program. The various activities offered are as follows:

ACTIVITY	COACHES
Baseball	1
Basketball- Girls	2
Basketball- Boys	2
Basketball Cheering	1
Field Hockey	2
Lacrosse-Girls	2
Lacrosse-Boys	2
Soccer-Girls	2
Soccer-Boys	1
Softball	1
Track - Boys & Girls	3
X-country - Boys & Girls	1
Athletic Director	1
Total Stipends	<u>21</u>

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

The transportation budget funds drivers' overtime hours for transporting the athletic teams to games away from Brunswick.

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	53,112	49,949	52,369
2000	Fringe Benefits	1,805	1,998	2,618
	Total Salaries / Benefits	54,917	51,947	54,987
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	350	350	365
3490	Other Professional Services	6,276	8,921	8,070
	Total Purchased Professional Services	6,626	9,271	8,435
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	250	150	150
	Total Purchased Property Services	250	150	150
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	-	50
	Total Purchased Other Services	50	-	50
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,179	3,939	3,050
6410	Books	324	184	268
	Total Supplies and Materials	6,503	4,123	3,318
	PROPERTY:			
7300	Equipment	1,320	750	-
	Total Equipment	1,320	750	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,165	1,230	1,205
	Total Other Costs of Education	1,165	1,230	1,205
	TOTAL INSTRUCTION FUNCTION	70,831	67,471	68,145

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	5,907	5,907	6,500
2000	Fringe Benefits	1,013	1,190	1,310
	Total Personal Salaries	6,920	7,097	7,810
	TOTAL TRANSPORTATION FUNCTION	6,920	7,097	7,810

Warrant Article 4 Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION

NOTES:

The co-curricular activities budget includes those costs associated with non-athletic school programs which are conducted outside of the regular school day. The stipends for these activities are as follows:

Class Advisors (4 stipends)
Debating (2 stipends)
Dramatics (3 stipends)
Intramurals (1 stipend)
Math Team (2 stipends)
National Honor Society
Outing Club (2 Stipends)
Pit Orchestra Director
Music Production Coordinator
Special Music Presentation
Student Council
Stage Band
Yearbook
Destination Imagination (3 stipends)
Civil Rights Team
Affiliation

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 2700 TRANSPORTATION

NOTES:

The transportation budget funds driver overtime hours for transporting students involved in co-curricular events.

Warrant Article 4
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	13,960	13,960	14,379
1500	Stipends	57,536	48,575	51,923
	Teachers-Officials/Ticket Sellers, etc.		-	-
2000	Fringe Benefits	4,343	4,756	5,494
	Total Salaries / Benefits	75,839	67,291	71,796
	PURCHASED PROFESSIONAL SERVICES:			
3200	Professional Educational Services	50	50	50
3300	Professional Development	1,300	1,300	1,300
3400	Other Professional Services	2,095	2,095	2,095
	Total Purchased Professional Services	3,445	3,445	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,400	3,400	3,400
	Total Purchased Other Services	3,400	3,400	3,400
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,355	5,575	5,470
6410	Books	75	75	75
6430	Periodicals	400	400	400
6500	Technology Supplies	650	600	600
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	7,480	6,650	6,545
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,557	4,557	4,165
	Total Other Costs of Education	4,557	4,557	4,165
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	94,721	85,343	89,351

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA-CURRICULAR 9-12
ATHLETICS

FUNCTION: 1300 INSTRUCTION

NOTES:

The high school athletic budget funds the various sports programs made available for the students. Sports offered are:

	Number Teams	Number Coaches	Participants 2010-2011
Baseball	3	3	45
Softball	2	2	30
Boys Basketball	3	3	34
Girls Basketball	3	3	24
Fall Cheerleading	1	1	20
Winter Cheerleading	2	2	12
Co-Ed Cross Country	2	2	48
Field Hockey	3	3	26
Football	3	5	80
Golf	1	1	8
Boys Ice Hockey	2	2	26
Girls Ice Hockey	1	1	27
Boys Soccer	3	3	45
Girls Soccer	3	3	48
Boys Swimming	1	1.5	35
Girls Swimming	1	1.5	35
Boys Tennis	2	2	20
Girls Tennis	2	2	25
Co-Ed Winter Track	2	3.0	90
Boys Spring Track	1	1.5	35
Girls Spring Track	1	1.5	35
Boys Lacrosse	3	3	75
Girls Lacrosse	3	3	36

Dragon Fund (through 4/01/11):

Balance Brought Forward 7/01/10	\$	177,703	
Donations and fund raising	-		
Gate receipts and season tickets	\$	26,703	
Less Expended	\$	(65,238)	
Balance Available 4/1/2011			\$ 139,168

ORIGINAL REQUEST FOR 2011-12 was \$155,752 for other than Salary and Benefits.
Reduced amount (\$100,769) will be taken from Dragon Fund.

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech I	31,376	31,376	32,379
1383	Driver Non-Contract (OT)	41,878	30,178	41,000
1500	Stipends	226,365	216,626	207,651
2000	Fringe Benefits	33,075	36,384	39,306
	Total Salaries / Benefits	332,694	314,564	320,336
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	69,029	64,505	31,082
	Total Purchased Professional Services	72,479	67,955	34,532
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	9,058	9,058	-
4310	Non-Technology Related Repairs and Maint	1,320	1,320	1,320
4400	Rentals	22,450	32,910	-
4420	Rental of Equipment and Vehicles	8,900	-	-
	Total Purchased Property Services	41,728	43,288	1,320
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,418	1,950	1,000
	Total Purchased Other Services	3,398	2,930	1,980
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	23,380	23,898	12,946
6500	Technology-related supplies	-	320	-
6600	Audiovisual Supplies	320	-	-
	Total Supplies and Materials	23,700	24,218	12,946
	PROPERTY:			
7350	Technology Software Capitalized	450	500	500
	Total Property	450	500	500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,226	7,505	3,705
	Total Other Costs of Education	7,226	7,505	3,705
	TOTAL INSTRUCTION FUNCTION	481,675	460,960	375,319

Warrant Article 5
Student and Staff Support

Warrant Article 5
Student and Staff Support

Page #	1000 SALARIES	2000 FRINGE	TOTAL SALARIES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES & FEES	
2010-11 BUDGET										
57 Guidance K-5	173,363	29,722	203,085	355	-	76	1,232	-	-	204,748
59 Guidance 6-8	249,123	51,743	300,866	1,237	1,000	1,500	1,278	400	0	306,281
61 Guidance 9-12	410,308	125,485	535,793	600	3,500	7,235	6,376	-	-	553,504
63 Library K-5	257,651	64,408	322,059	1,249	4,464	200	45,510	928	50	374,460
65 Library 6-8	100,314	28,217	128,531	225	6,573	274	28,493	-	150	164,246
67 Library 9-12	145,190	26,942	172,132	225	4,787	711	53,862	4,394	-	236,111
69 Training	-	-	-	30,992	-	10,825	-	-	-	41,817
71 Health Services	243,938	84,566	328,504	6,000	685	150	3,415	3,000	75	341,829
71 Substance Abuse	-	-	-	22,400	-	-	500	-	-	22,900
73 Attendance/Social Work	838	34	872	75,600	-	-	-	-	-	76,472
73 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
73 Staff Certification	24,456	1,182	25,638	-	-	-	-	-	-	25,638
73 Course Reimbursement	-	50,000	50,000	-	-	-	-	-	-	50,000
73 Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
75 Curriculum Development	8,530	297	8,827	2,000	-	-	-	-	-	10,827
75 Student Assessment	-	-	-	-	300	42	61,765	-	-	62,107
75 Other Staff Services	1,675	175	1,850	-	-	20,000	-	2,800	-	24,650
77 EPS Technology	287,179	88,685	375,864	26,850	64,172	25,700	32,469	141,113	75	666,243
2010-11 BUDGET	1,902,565	551,456	2,454,021	184,233	85,481	66,713	234,900	152,635	350	3,178,333
2011-12 REQUEST										
57 Guidance K-5	122,481	18,450	140,931	350	-	-	300	-	-	141,581
59 Guidance 6-8	232,090	47,409	279,499	600	1,000	1,500	1,228	-	-	283,827
61 Guidance 9-12	398,621	120,320	518,941	800	3,500	7,235	6,276	-	-	536,752
63 Library K-5	154,842	50,444	205,286	150	3,082	-	10,293	1,000	-	219,811
65 Library 6-8	105,271	30,129	135,400	300	3,532	274	19,778	-	190	159,474
67 Library 9-12	151,541	23,712	175,253	225	3,722	674	19,563	5,585	-	205,022
69 Training	-	-	-	20,950	-	8,284	-	-	-	29,234
71 Health Services	208,301	83,807	292,108	6,750	550	150	3,680	1,000	75	304,313
71 Substance Abuse	-	-	-	34,086	-	-	500	-	-	34,586
73 Attendance/Social Work	41,851	18,858	60,709	77,868	-	-	-	-	-	138,577
73 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
73 Staff Certification	26,394	1,323	27,717	-	-	-	-	-	-	27,717
73 Course Reimbursement	-	18,000	18,000	-	-	-	-	-	-	18,000
73 Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
75 Curriculum Development	102,322	22,145	124,467	2,000	-	-	-	-	-	126,467
75 Student Assessment	-	-	-	-	300	-	47,867	-	-	48,167
75 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
77 EPS Technology	288,966	104,713	393,679	39,594	58,806	25,065	22,779	215,363	75	755,361
2011-12 REQUEST	1,832,680	539,310	2,371,990	200,173	74,492	63,182	132,264	225,748	340	3,068,189
Difference	(69,885)	(12,146)	(82,031)	15,940	(10,989)	(3,531)	(102,636)	73,113	(10)	(110,144)
%	-3.7%	-2.2%	-3.3%	8.7%	-12.9%	-5.3%	-43.7%	47.9%	-2.9%	-3.5%

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

This function supports the K-5 school counselors. They provide counseling and teaching with students around social and emotional issues. Additionally, they work with parents and teachers in providing family services.

Permanent employees included under salaries are as follows:

Coffin	one full time counselor
Harriet Beecher Stowe	one full time counselor

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	171,816	173,363	122,481
2000	Fringe Benefits	29,094	29,722	18,450
	Total Salaries / Benefits	200,910	203,085	140,931
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	805	355	350
	Total Professional Services	805	355	350
	OTHER PURCHASED SERVICES			
5310	Postage	25	26	-
5800	Staff Travel	50	50	-
	Total Other Purchased Services	75	76	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	423	757	100
6410	Books	50	50	50
6420	Workbooks	200	76	150
6430	Periodicals	277	349	-
6600	AudioVisual Supplies	-	-	-
	Total Supplies and Materials	950	1,232	300
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	202,740	204,748	141,581

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

This function provides the guidance and counseling services for students at Brunswick Junior High School.

Permanent employees included under salaries are as follows:

3 Full time Counselors
1 Secretary (Clerk/Typist)
1 Team Leader Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	211,886	215,730	196,447
1020	Secretary	31,131	31,131	33,081
1500	Stipends	2,261	2,262	2,562
	Counselors-Summer			
2000	Fringe Benefits	50,655	51,743	47,409
	Total Salaries / Benefits	295,933	300,866	279,499
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,700	1,237	600
	Total Professional Services	1,700	1,237	600
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,400	1,000	1,000
	Total Purchased Property Services	1,400	1,000	1,000
	PURCHASED OTHER SERVICES:			
5310	Postage	1,250	1,250	1,250
5800	Staff Travel	200	250	250
	Total Purchased Other Services	1,450	1,500	1,500
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,253	998	738
6410	Books	250	280	490
6430	Periodicals	-	-	-
6500	Computer Programming			
	Total Supplies and Materials	1,503	1,278	1,228
	PROPERTY:			
7300	Equipment	400	400	-
	Total Property	400	400	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	-	-
	Total Other Costs of Education	150	-	-
	TOTAL GUIDANCE & COUNSELING FUNCTION	302,536	306,281	283,827

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

This function provides the guidance and counseling services to high school students.

Permanent employees included under salaries are as follows:

5 Counselors
2 Clerk Typists
1 Dept. Head Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	326,253	329,466	332,645
1020	Secretaries	71,699	75,867	60,852
1500	Stipends	4,974	4,975	5,124
	Counselors-Summer			
2000	Fringe Benefits	108,867	125,485	120,320
	Total Salaries / Benefits	511,793	535,793	518,941
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	800	600	800
	Testing	-	-	-
	Total Purchased Professional Services	800	600	800
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	500	500
4311	Photocopying	3,000	3,000	3,000
	Total Purchased Property Services	3,500	3,500	3,500
	PURCHASED OTHER SERVICES:			
5310	Postage	4,550	-	-
5500	Printing	6,635	6,635	6,635
5800	Staff Travel	600	600	600
	Total Purchased Other Services	11,785	7,235	7,235
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,000	1,000	1,000
6410	Books	1,167	1,167	1,167
6430	Periodicals			
6500	Technology Related Supplies	2,100	2,100	2,100
6900	Other Supplies	2,109	2,109	2,009
	Total Supplies and Materials	6,376	6,376	6,276
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE FUNCTION	534,254	553,504	536,752

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2220 LIBRARY

This function supports the Library and audiovisual (media) services in the elementary schools.

Permanent employees included under salaries are as follows:

2 full time Librarians
1 Ed. Tech.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2220 LIBRARY

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	190,319	193,413	129,591
1020	Ed. Tech.	62,144	62,144	22,851
1231	Librarian Substitutes	750	750	1,200
1232	Ed Tech Substitutes	1,344	1,344	1,200
2000	Fringe Benefits	66,178	64,408	50,444
	Total Salaries / Benefits	320,735	322,059	205,286
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	500	500	-
3300	Professional Development	781	749	150
	Total Purchased Professional Services	1,281	1,249	150
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	1,000	4,464	3,082
4432	Rental of Software	1,950	-	-
	Total Purchased Property Services	2,950	4,464	3,082
	OTHER PURCHASED SERVICES:			
5800	Staff Travel	200	200	-
	Total Other Purchased Services	200	200	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,217	3,600	3,352
6410	Books	36,760	36,900	3,491
6430	Periodicals	4,834	4,775	1,950
6600	Audiovisual Materials	100	100	1,500
6500	Computer Software	135	135	-
	Total Supplies and Materials	45,046	45,510	10,293
	PROPERTY:			
7300	Equipment	3,244	928	1,000
	Total Property	3,244	928	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	50	-
	Total Other Costs of Education	-	50	-
	TOTAL LIBRARY FUNCTION	373,456	374,460	219,811

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

NOTES:

This function supports the school in all aspects of library and audiovisual (media) services. Program goals:

- a. To develop the student skills necessary for effective use of print and electronic information.
- b. To provide recreational and curriculum related print and electronic resources suitable for a wide range of individual abilities and learning styles.
- c. To support faculty requests for curriculum support materials.
- d. To provide special services including instruction in the use of audio-visual equipment.

Permanent employees included under salaries are as follows:

1 Librarian
1 Ed Tech Library Assistant

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	65,535	65,535	68,147
1020	Library Assistant	34,337	34,779	35,924
1231	Librarian Substitutes			600
1232	Ed Tech Substitutes			600
2000	Fringe Benefits	27,676	28,217	30,129
	Total Salaries / Benefits	127,548	128,531	135,400
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	200	225	300
	Total Purchased Professional Services	200	225	300
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	1,300	2,432	2,132
4432	Rental of Software	650	641	-
4311	Photocopier	800	3,500	1,400
	Total Purchased Property Services	2,750	6,573	3,532
	PURCHASED OTHER SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	150	150	150
	Total Purchased Other Services	274	274	274
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,422	2,016	988
6410	Books	17,584	14,584	11,193
6430	Periodicals	9,877	10,642	7,597
6600	Audiovisual Materials	1,251	1,251	-
6500	Computer Programs	-	-	-
	Total Supplies and Materials	32,134	28,493	19,778
	PROPERTY:			
7300	Equipment	3,577	-	-
	Total Property	3,577	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	150	190
	Total Other Costs of Education	150	150	190
	TOTAL LIBRARY FUNCTION	166,633	164,246	159,474

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

NOTES:

This function supports the high school in all aspects of library and audiovisual services. This program provides a comprehensive collection of books, audiovisual materials, and online periodicals and indexes, and several online reference databases that support school curricula and student interests. Purchase and maintenance of general audio-visual equipment used school wide is accomplished through this program function.

Permanent employees included under salaries are as follows:

- 1 Librarian
- 1 Audiovisual Assistant (Ed Tech. II)
- 1 Library Assistant (Ed Tech. II)
- 1 Video Assistant (Ed Tech. II)
- 1 Dept. Head Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	65,963	65,963	66,586
1020	Ed. Techs.	76,108	74,805	79,201
1231	Librarian Substitutes			600
1232	Ed Tech Substitutes			600
1500	Stipend	4,422	4,422	4,554
2000	Fringe Benefits	26,587	26,942	23,712
	Total Salaries / Benefits	173,080	172,132	175,253
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	300	225	225
	Total Purchased Professional Services	300	225	225
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,000	3,332	3,332
4432	Rental of Software	650	1,065	-
4311	Photocopying	390	390	390
	Total Purchased Property Services	4,040	4,787	3,722
	PURCHASED OTHER SERVICES:			
5310	Postage	522	360	540
5800	Staff Travel	333	351	134
	Total Purchased Other Services	855	711	674
	SUPPLIES AND MATERIALS:			
6100	Supplies	995	995	1,265
6410	Books	35,167	23,098	4,253
6430	Periodicals	13,323	16,484	6,110
6600	Audiovisual Materials	10,948	12,985	7,635
6500	Technology Supplies	100	300	300
	Total Supplies and Materials	60,533	53,862	19,563
	PROPERTY:			
7300	Equipment	1,441	800	3,506
7340	Tech Hardware	-	3,594	2,079
7350	Tech Software	-	-	-
	Total Property	1,441	4,394	5,585
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL LIBRARY FUNCTION	240,249	236,111	205,022

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 TRAINING

NOTES:

Activities associated with the professional development and training of instructional personnel.
In-service training, workshops, conferences. College course reimbursement is shown on page 69.
These activities were shown in the individual schools in prior years.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-12

FUNCTION: 2213 TRAINING

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	-	30,992	20,950
	Total Purchased Professional Services	-	30,992	20,950
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
		-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	-	10,825	8,284
	Total Purchased Other Services	-	10,825	8,284
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL TRAINING FUNCTION	-	41,817	29,234

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

NOTES:

This function provides for the health services available in the schools to assist students who are ill or handicapped and to provide for the state required record keeping and reporting associated with health. Health services include daily monitoring of many asthmatics using peak flow meters, elementary school insulin-dependent diabetics and various students who receive daily medical procedures such as catheterization. Additionally, all students receive vision and hearing checks upon transfer into the school system, and again in first, third, and fifth grades. Vision and hearing checks are also done in the junior and senior high grades. Spinal screening is done in sixth and eighth grades.

Staff includes:

4 nurses

1 secretary

Physician services are provided by Bowdoin Medical Group, LLC.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

This function funds substance abuse programs at the Junior High and High School and is funded locally. Federal Grants provided additional funds for this program in prior years, but are not anticipated to be available in 2010-11 or after.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	232,000	232,000	194,668
1020	Secretary	11,938	11,938	12,633
1235	Nurse Substitutes			1,000
2000	Fringe Benefits	82,336	84,566	83,807
	Total Salaries / Benefits	326,274	328,504	292,108
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development			750
3400	Contracted Services	6,000	6,000	6,000
	Total Purchased Professional Services	6,000	6,000	6,750
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	250	685	550
	Total Purchased Property Services	250	685	550
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	150	150	150
	Total Purchased Other Services	150	150	150
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,136	3,000	3,500
6400	Books	50	115	180
6430	Periodicals	329	300	-
6500	Computer Programs	-	-	-
	Total Supplies and Materials	3,515	3,415	3,680
	PROPERTY:			
7300	Equipment	6,000	3,000	1,000
	Total Equipment	6,000	3,000	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	600	75	75
	Total Other Costs of Education	600	75	75
	TOTAL HEALTH FUNCTION	342,789	341,829	304,313

PROGRAM: 0000 OVERHEAD

2135 SUBSTANCE ABUSE

1010	Prevention Specialist	-	-	-
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	-	-	-
	OTHER EXPENSES:			
3400	Contracted Services	22,400	22,400	34,086
5800	Travel			
6900	Supplies and Materials	500	500	500
8100	Dues and Fees			
	TOTAL SUBSTANCE ABUSE FUNCTION	22,900	22,900	34,586

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

This function funds the school department social worker and share of the Resource Officers. The school department and town police department each provide funding for this program. Funding is provided in the 1500 line for the senior mentor program.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

School Board Innovative Grants provide the opportunity for teachers to do special projects during the summer. Proposals are individually evaluated by the assistant superintendent and school board members.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

This function funds the teacher certification committee to assist with the teacher certification process. The certification committee has a chairperson, a secretary and seven members.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

This function funds the teacher continuing education program which is part of the negotiated labor agreement.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

This function funds in-service training opportunities for faculty. It is monitored by the assistant superintendent and the staff development committee.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
1010	Social Worker			40988
1500	Senior Mentor Stipend	1,675	838	863
2000	Fringe Benefits	175	34	18,858
3400	Attendance and Social Work	75,600	75,600	77,868
TOTAL ATTENDANCE AND SOCIAL WORK		77,450	76,472	138,577

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
3300	School Board Innovative Grants	2,000	1,500	1,500
TOTAL BOARD INNOVATIVE GRANT		2,000	1,500	1,500

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
1500	Stipends	42,712	24,456	26,394
2000	Fringe Benefits	1,449	1,182	1,323
8100	Dues & Fees			
TOTAL STAFF CERTIFICATION FUNCTION		44,161	25,638	27,717

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
2510	Course Reimbursement	180,000	50,000	18,000
TOTAL COURSE REIMBURSEMENT		180,000	50,000	18,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
3300	Staff Development	20,000	15,000	15,000
TOTAL STAFF DEVELOPMENT		20,000	15,000	15,000

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

This function budgets for curriculum coordination and development.
The Curriculum Coordinator's salary is included here.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

The Brunswick School Department expends local funds in compliance with applicable reporting requirements for the implementation of a standards-based system as follows:

- o Coordination and Implementation
- o Analysis and Interpretation of Curricular Assessment Data
- o Professional Development and Training
- o Additional Teacher Time
- o Providing Formative Assessments

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

This function provides funding for entering staff and student data into the Maine Educational Data Management System, advertising for position openings, and ergonomic furniture for employees with special needs.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
1040	Curriculum Coordinator	88,124	-	93,612
1500	Curriculum Stipend	10,553	6,030	6,210
1310	Teacher Non-Contract (Curriculum Work)	2,500	2,500	2,500
2000	Fringe Benefits	21,453	297	22,145
3400	Other Professional Services	2,000	2,000	2,000
6500	Software	-	-	-
TOTAL CURRICULUM DEVELOPMENT		124,630	10,827	126,467

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
SALARIES / BENEFITS:				
1010	Teachers	51,139	-	-
2000	Fringe Benefits	6	-	-
	Total Salaries / Benefits	51,145	-	-
PURCHASED PROFESSIONAL SERVICES:				
3200	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	-
PURCHASED PROPERTY SERVICES:				
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	300	300	300
	Total Purchased Property Services	300	300	300
PURCHASED OTHER SERVICES:				
5310	Postage	42	42	-
	Total Purchased Other Services	42	42	-
SUPPLIES AND MATERIALS:				
6100	Supplies	65,032	53,865	47,474
6420	Books, Softcover	6,240	3,985	393
6500	Computer Programming	-	3,915	-
	Total Supplies and Materials	71,272	61,765	47,867
PROPERTY:				
7350	Software	-	-	-
	Total Property	-	-	-
TOTAL STUDENT ASSESSMENT		122,759	62,107	48,167

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

1500	Stipend	1,675	1,675	
2000	Fringe Benefits	175	175	
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
TOTAL OTHER STAFF SERVICES		24,650	24,650	22,800

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

This function provides system-wide computer technology support as stated in the technology plan. The technology department also implements state technology mandates such as the MLTI program.

Salaries include the Technology Director, and five technology support specialists who provide hardware and software implementation and support services throughout the district.

Contracted Services includes support for all file servers, programming services for data base maintenance, parent notification system, Sub-It call system, School Information System Administration, and consulting services.

Instructional Technology expenditures previously shown in the individual school's budgets are now included in this function.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL
TECHNOLOGY

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1000	Director	74,999	74,999	63,948
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	210,759	212,180	225,018
1500	Stipend	4,824	-	-
2000	Fringe Benefits	109,690	88,685	104,713
	Total Salaries / Benefits	400,272	375,864	393,679
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	7,200	6,150	7,894
3400	Other Professional Services	15,500	20,700	31,700
	Total Purchased Professional Services	22,700	26,850	39,594
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance			750
4320	Techonology-Related Repairs and Maintenance	36,300	22,128	20,862
4330	Software Repairs and Maintenance	29,439	42,044	37,194
	Total Purchased Professional Services	65,739	64,172	58,806
	PURCHASED OTHER SERVICES:			
5300	Communications General	22,900	21,600	21,600
5310	Postage	885	785	150
5800	Travel	3,315	3,315	3,315
	Total Purchased Other services	27,100	25,700	25,065
	SUPPLIES AND MATERIALS:			
6000	General Supplies	200	200	200
6100	Instructional Supplies	1,640	1,455	1,432
6400	Books and Periodicals	-	-	-
6410	Books	100	100	100
6430	Periodicals	190	197	150
6500	Technology related supplies	34,835	28,792	20,897
6600	Audiovisual Supplies	2,782	1,725	-
	Total Supplies and Materials	39,747	32,469	22,779
	PROPERTY:			
7300	Equipment	14,143	4,160	1,900
7340	Technology Related Hardware Capitalized	239,287	105,509	186,545
7350	Technology Software Capitalized	34,096	31,444	26,918
	Total Property	287,526	141,113	215,363
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	75	75
	Total Other Costs of Education	150	75	75
	TOTAL INSTRUCTION FUNCTION	843,234	666,243	755,361

Warrant Article 6
System Administration

Warrant Article 6
System Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P81	SUPERINTENDENT & BOARD	359,462	79,737	439,199	30,000	4,195	35,233	7,800	2,000	15,000	533,427
P83	FISCAL SERVICES	187,572	69,943	257,515	900	16,500	5,950	7,000	250	250	288,365
	2010-11 BUDGET	547,034	149,680	696,714	30,900	20,695	41,183	14,800	2,250	15,250	821,792
	2011-12 REQUEST										TOTAL REQUEST 2011-12
P81	SUPERINTENDENT & BOARD	366,536	87,509	454,045	30,000	4,695	33,233	7,000	2,000	40,000	570,973
P83	FISCAL SERVICES	190,489	74,212	264,701	1,000	17,175	6,200	7,000	3,250	250	299,576
	2011-12 REQUEST	557,025	161,721	718,746	31,000	21,870	39,433	14,000	5,250	40,250	870,549
	Difference	9,991	12,041	22,032	100	1,175	(1,750)	(800)	3,000	25,000	48,757
	%	1.8%	8.0%	3.2%	0.3%	5.7%	-4.2%	-5.4%	133.3%	163.9%	5.9%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 GENERAL ADMINISTRATION
SUPERINTENDENT'S OFFICE

NOTES:

This function provides the systemwide administration of the School Department

Salaries included in this portion of the budget fund the following:

9 School Board Members (\$13,500 total all nine)
1 Superintendent of Schools (\$127,800)
1 Asst. Superintendent of Schools (\$110,717)
1 Secretary to the Superintendent
1 Secretary to the Assistant Superintendent
1 Secretary part time

Purchased Professional Services funds all negotiations and legal fees with the exception of special education legal fees budgeted in Special Education Administration

The Insurance account funds our School Board Liability policy which covers the liability of the School Board and all school employees for errors and omissions.

Dues and Fees fund the following:

Maine School Boards Association
Maine School Superintendents Association
American Association of School Administrators
Association of Supervision & Curriculum Development
Nat'l Association of Federally Impacted Schools
Workshops/Conferences and Miscellaneous fees

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	242,521	248,612	252,018
1184	Adm. Secretaries	107,324	108,702	112,305
1384	Adm. Sec. Overtime	2,148	2,148	2,213
2000	Fringe Benefits	94,354	79,737	87,509
	Total Salaries / Benefits	446,347	439,199	454,045
	PURCHASED PROFESSIONAL SERVICES:			
3450	Legal Services	30,000	30,000	30,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	30,000	30,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,120	1,195	1,195
4311	Photocopier	3,000	3,000	3,500
	Total Purchased Property Services	4,120	4,195	4,695
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,792	15,793	15,793
5320	Telephones	800	960	960
5310	Postage	4,500	4,480	4,480
5500	Printing	3,000	3,000	3,000
5800	Staff Travel	11,000	11,000	9,000
	Total Other Purchased Services	35,092	35,233	33,233
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	800	800	-
	Total Supplies and Materials	7,800	7,800	7,000
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	15,000	14,000	14,000
8900	Miscellaneous Expenditure	1,000	1,000	26,000
	Total Other Costs of Education	16,000	15,000	40,000
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	541,359	533,427	570,973

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

NOTES:

This function funds the necessary business services of the school department including payroll, personnel, accounting, purchasing, all financial statistical surveys, reports and record keeping.

Salaries included in this portion of the budget fund the following:

- 1 Business Manager
- 1 Bookkeeper
- 1 Payroll Clerk
- 1 Accounts Payable Clerk
- 1 Half Time Accounts Clerk

80% of the positions listed above are budgeted and charged here;
the remaining 20% is budgeted and charged to special education
administration.

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	66,844	66,194	67,188
1184	Adm. Staff	123,277	120,303	122,101
1384	Adm. Staff Overtime	1,075	1,075	1,200
2000	Fringe Benefits	72,681	69,943	74,212
	Total Salaries / Benefits	263,877	257,515	264,701
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,200	900	1,000
	Total Purchased Professional Services	1,200	900	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	13,230	13,500	14,175
4311	Photocopier	3,000	3,000	3,000
	Total Purchased Property Services	16,230	16,500	17,175
	OTHER PURCHASED SERVICES:			
5310	Postage	5,000	5,000	5,250
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	5,950	5,950	6,200
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,500	6,000	6,000
6500	Computer Programming	1,000	1,000	1,000
	Total Supplies and Materials	7,500	7,000	7,000
	PROPERTY:			
7300	Equipment	250	250	3,250
	Total Property	250	250	3,250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	295,257	288,365	299,576

Warrant Article 7
School Administration

Warrant Article 7
School Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P87	SCHOOL ADMINISTRATION K-5	551,335	128,011	679,346	3,000	6,650	7,508	8,937	-	1,800	707,241
P89	SCHOOL ADMINISTRATION 6-8	259,931	56,481	316,412	175	1,615	2,515	1,918	-	580	323,215
P91	SCHOOL ADMINISTRATION 9-12	459,431	97,608	557,039	2,100	3,378	14,980	6,447	-	1,500	585,444
P93	GRADUATION 9-12	-	-	-	3,696	3,505	-	4,879	-	-	12,080
	2010-11 BUDGET	1,270,697	282,100	1,552,797	8,971	15,148	25,003	22,181	-	3,880	1,627,980
	0.00										
	2011-12 REQUEST										TOTAL REQUEST 2011-12
P87	SCHOOL ADMINISTRATION K-5	305,673	81,192	386,865	750	12,000	4,800	1,450	3,000	750	409,615
P89	SCHOOL ADMINISTRATION 6-8	265,049	54,100	319,149	1,500	1,290	2,526	1,278	-	620	326,363
P91	SCHOOL ADMINISTRATION 9-12	447,120	90,316	537,436	2,800	3,378	14,980	6,347	-	1,500	566,441
P93	GRADUATION 9-12	-	-	-	8,170	3,505	-	4,759	-	-	16,434
	2011-12 REQUEST	1,017,842	225,608	1,243,450	13,220	20,173	22,306	13,834	3,000	2,870	1,318,853
	Difference	(252,855)	(56,492)	(309,347)	4,249	5,025	(2,697)	(8,347)	3,000	(1,010)	(309,127)
	%	-19.9%	-20.0%	-19.9%	47.4%	33.2%	-10.8%	-37.6%	-	-26.0%	-19.0%

Warrant Article 7
School Administration K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the school administration of the K-5 schools.

Permanent employees included under salaries are as follows:

	2010-11 SALARY	2011-12 SALARY
Principal-Coffin School	89,124	94,446
Principal-Jordan Acres School	92,124	0
Principal-Longfellow School (moved to Coffin School)	93,124	0
Principal-Harriet Beecher Stowe School	89,124	90,446
Total Base Salary	363,496	184,892

1 full time Secretary
2 Adm. Secretaries

Warrant Article 7
School Administration K-5

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	274,372	375,328	190,459
1020	Secretary	43,554	44,543	26,538
1184	Adm. Secretaries	129,416	129,958	87,676
1235	Temporary Employees	1,506	1,506	1,000
2000	Fringe Benefits	110,341	128,011	81,192
	Total Salaries / Benefits	559,189	679,346	386,865
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	3,000	3,000	
	Total Purchased Professional Services	3,000	3,000	750
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment			
4310	Repairs and Maintenance	1,650	1,650	
4311	Photocopying	5,000	5,000	12,000
	Total Purchased Property Services	6,650	6,650	12,000
	OTHER PURCHASED SERVICES:			
5320	Telephone	744	544	
5310	Postage	4,342	4,164	3,950
5500	Printing	500	1,250	700
5800	Staff Travel	1,600	1,550	150
	Total Other Purchased Services	7,186	7,508	4,800
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,962	6,808	1,450
6410	Books	-	-	-
6420	Books, Softcover	400	650	
6430	Periodicals	86	316	
6600	Audiovisual Materials			
6500	Computer Programming	1,163	1,163	
	Total Supplies and Materials	7,611	8,937	1,450
	PROPERTY:			
7300	Equipment	2,449	-	3,000
	Total Property	2,449	-	3,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,320	1,800	750
	Total Other Costs of Education	1,320	1,800	750
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	587,405	707,241	409,615

Warrant Article 7
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the administration of Brunswick Junior High School.

Permanent employees included under salaries are as follows:

	2010-11 SALARY	2011-12 SALARY
1 Principal	98,103	99,560
1 Asst. Principal	83,474	84,696
<hr/>		
1 Clerk Typist	181,577	184,256
1 Adm. Secretary		

Warrant Article 7
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	180,577	186,952	189,710
1020	Secretary	29,402	29,402	31,115
1184	Adm. Secretary	43,577	43,577	44,224
2000	Fringe Benefits	53,863	56,481	54,100
	Total Salaries / Benefits	307,419	316,412	319,149
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	1,000	175	1,500
	Total Purchased Professional Services	1,000	175	1,500
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	444	468	540
4310	Repairs and Maintenance	500	747	750
4311	Photocopying	400	400	
	Total Purchased Property Services	1,344	1,615	1,290
	OTHER PURCHASED SERVICES:			
5320	Telephone			
5310	Postage	2,000	2,000	2,200
5500	Printing	315	315	126
5800	Staff Travel	244	200	200
	Total Other Purchased Services	2,559	2,515	2,526
	SUPPLIES AND MATERIALS:			
6900	Supplies	1,285	1,218	818
6410	Books	700	700	460
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	1,985	1,918	1,278
	PROPERTY:			
7300	Equipment	2,965	-	-
	Total Property	2,965	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	678	580	620
	Total Other Costs of Education	678	580	620
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	317,950	323,215	326,363

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the administration of Brunswick High School.

Permanent employees included under salaries are as follows:

		2010-11 SALARY	2011-12 SALARY
1 Principal		105,426	103,649
1 Asst. Principal	Gardner	87,132	88,408
1 Asst. Principal	Borowick	89,132	90,408
1 Athletic Director	Keene	80,343	81,548
Total		362,033	364,013
1 Adm. Secretary			
1 Clerk Typists			

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	360,033	373,099	380,300
1020	Secretary	44,147	44,697	23,932
1184	Adm. Secretary	41,635	41,635	42,888
2000	Fringe Benefits	99,136	97,608	90,316
	Total Salaries / Benefits	544,951	557,039	537,436
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,760	2,100	2,800
	Total Purchased Professional Services	2,760	2,100	2,800
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	1,878	1,878	1,878
4310	Repairs and Maintenance	250	-	-
4311	Photocopying	2,000	1,500	1,500
	Total Purchased Property Services	4,128	3,378	3,378
	OTHER PURCHASED SERVICES:			
5320	Telephone	800	720	720
5310	Postage	8,000	12,550	12,550
5500	Printing	600	600	600
5800	Staff Travel	1,075	1,110	1,110
	Total Other Purchased Services	10,475	14,980	14,980
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,250	6,447	6,347
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	7,250	6,447	6,347
	PROPERTY:			
7300	Equipment	250	-	-
	Total Property	250	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,455	1,500	1,500
	Total Other Costs of Education	1,455	1,500	1,500
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	571,269	585,444	566,441

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2490 GRADUATION 9-12

NOTES:

This function funds graduation ceremonies for Brunswick High School seniors graduating.

Warrant Article 7
Graduation 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2490 GRADUATION 9-12

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	3,682	3,696	8,170
	Total Purchased Professional Services	3,682	3,696	8,170
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	2,130	3,505	3,505
	Total Purchased Property Services	2,130	3,505	3,505
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,879	4,879	4,759
	Total Supplies and Materials	4,879	4,879	4,759
	TOTAL GRADUATION 9-12	10,691	12,080	16,434

Warrant Article 8
Transportation Services K-12

Warrant Article 8
Transportation Services K-12

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P97	TRANSPORTATION SERVICES	816,571	403,366	1,219,937	7,425	25,250	43,600	225,000	86,100	300	1,607,612
	2010-11 BUDGET	816,571	403,366	1,219,937	7,425	25,250	43,600	225,000	86,100	300	1,607,612
	2011-12 REQUEST										TOTAL REQUEST 2011-12
P97	TRANSPORTATION SERVICES	810,318	403,109	1,213,427	7,300	30,500	47,350	208,500	90,550	300	1,597,927
	2011-12 REQUEST	810,318	403,109	1,213,427	7,300	30,500	47,350	208,500	90,550	300	1,597,927
	Difference	(6,253)	(257)	(6,510)	(125)	5,250	3,750	(16,500)	4,450	-	(9,685)
	%	-0.8%	-0.1%	-0.5%	-1.7%	20.8%	8.6%	-7.3%	5.2%	0.0%	-0.6%

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

NOTES:

This function finances the pupil transportation to and from school. In addition to the transportation provided for Brunswick public school students, Maine Vocational Region #10 contracts for transportation of students to their programs and the Town of Brunswick annually appropriates funds to provide transportation of Brunswick students attending St. John's Parochial School.

The revenue from these services is included in Estimated Revenue Miscellaneous on Page #2 and is shown below:

	2009-10 ACTUAL	2010-11 ESTIMATE	2011-12 ESTIMATE
Maine Vocational Region #10	9,555	9,555	9,555
Town of Brunswick-St. John's Parochial School	10,000	10,000	10,000

Permanent employees included in salaries are:

Transportation and Grounds Director
14 Year-Round Drivers (w/balance of year charged to Buildings & Grounds)
4 School Year Only Drivers
2 Mechanics
1 full time secretary

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	58,946	58,374	60,680
1020	Clerk	35,420	32,738	36,553
1183	Drivers, Mechanics	655,126	655,126	639,790
1283	Drivers, Temporary	62,279	62,279	65,000
1383	Drivers, Overtime	8,054	8,054	8,295
2000	Fringe Benefits	398,010	403,366	403,109
	Total Salaries / Benefits	1,217,835	1,219,937	1,213,427
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	3,500	2,625	2,500
3400	Contracted Services	4,800	4,800	4,800
	Total Purchased Professional Services	8,300	7,425	7,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	24,500	24,500	30,000
4311	Photocopier	750	750	500
	Total Purchased Property Services	25,250	25,250	30,500
	OTHER PURCHASED SERVICES:			
5140	Special Ed. Transportation - Private	26,000	26,000	30,000
5200	Insurance	12,100	12,100	12,100
5320	Telephone	2,000	2,000	1,750
5800	Staff Travel	3,500	3,500	3,500
	Total Other Purchased Services	43,600	43,600	47,350
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	168,750	146,250	130,000
6700	Transportation Supplies	74,000	77,000	77,000
6900	Other Supplies	1,750	1,750	1,500
	Total Supplies and Materials	244,500	225,000	208,500
	PROPERTY:			
7300	Equipment	-	2,350	550
7350	Software	5,500	500	500
7360	Busses/Vans	160,000	83,250	89,500
	Total Property	165,500	86,100	90,550
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,705,285	1,607,612	1,597,927

Warrant Article 9
Facilities Maintenance

Warrant Article 9
Facilities Maintenance

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P101	FACILITIES MAINT. K-5	424,686	214,411	639,097	7,888	201,166	51,722	297,445	2,750	-	1,200,068
P103	FACILITIES MAINT. 6-8	247,649	115,000	362,649	4,913	223,031	18,288	199,580	-	-	808,461
P105	FACILITIES MAINT. 9-12	343,441	188,551	531,992	7,170	601,566	19,988	366,140	10,685	-	1,537,541
P107	FACILITIES MAINT. FEDERAL ST.	78,372	33,711	112,083	3,089	42,103	1,885	30,800	550	-	190,510
P109	FACILITIES MAINT. BUS GARAGE	-	-	-	100	14,222	810	15,435	1,000	-	31,567
P111	FACILITIES MAINT. SYSTEM-WIDE	312,588	74,339	386,927	19,000	52,050	3,050	30,700	2,700	-	494,427
	2010-11 BUDGET	1,406,736	626,012	2,032,748	42,160	1,134,138	95,743	940,100	17,685	-	4,262,574
	2011-12 REQUEST										TOTAL REQUEST
											2011-12
P101	FACILITIES MAINT. K-5	360,882	173,057	533,939	6,332	169,549	7,100	272,835	770	-	990,525
P103	FACILITIES MAINT. 6-8	256,686	115,426	372,112	1,525	274,405	3,800	199,980	770	-	852,592
P105	FACILITIES MAINT. 9-12	360,193	193,954	554,147	7,470	386,205	5,500	364,340	385	-	1,318,047
P107	FACILITIES MAINT. FEDERAL ST.	78,245	37,365	115,610	3,089	25,811	1,885	30,850	385	-	177,630
P109	FACILITIES MAINT. BUS GARAGE	-	-	-	100	19,235	810	15,635	1,310	-	37,090
P111	FACILITIES MAINT. SYSTEM-WIDE	302,129	101,506	403,635	19,250	52,250	93,150	30,700	6,258	-	605,243
	2011-12 REQUEST	1,358,135	621,308	1,979,443	37,766	927,455	112,245	914,340	9,878	-	3,981,127
	Difference	(48,601)	(4,704)	(53,305)	(4,394)	(206,683)	16,502	(25,760)	(7,807)	-	(281,447)
	%	-3.5%	-0.8%	-2.6%	-10.4%	-18.2%	17.2%	-2.7%	-44.1%	0.0%	-6.6%

Warrant Article 9
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS & GROUNDS

NOTES:

This function funds the maintenance and cleaning of the K-5 buildings as well as necessary utilities and heating fuel to operate the physical plant

Permanent employees included under salaries are as follows:

8 full time Custodians

Warrant Article 9
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE K-5

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	381,060	381,060	306,134
1235	Salaries Temporary Employees	22,149	22,149	40,000
1382	Custodians, Overtimes	21,477	21,477	14,748
2000	Fringe Benefits	203,288	214,411	173,057
	Total Salaries / Benefits	627,974	639,097	533,939
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,855	7,888	6,332
	Total Purchased Professional Services	7,855	7,888	6,332
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	22,242	23,858	25,883
4200	Cleaning Services	-	1,000	3,700
4310	Non-Technology-Related Repairs and Maint	65,782	73,908	61,216
4390	Other Repair and Maintenance	171,550	80,650	57,050
4410	Rental Land and Buildings	21,600	21,600	21,600
4411	Lease/Purchase Buildings	-	-	-
4420	Rental of Equipment and Vehicles	150	150	100
	Total Purchased Property Services	281,324	201,166	169,549
	OTHER PURCHASED SERVICES:			
5200	Insurance	42,459	43,462	-
5320	Telephone	7,825	8,260	7,100
	Total Other Purchased Services	50,284	51,722	7,100
	SUPPLIES AND MATERIALS:			
6000	Supplies	73,850	70,000	55,725
6210	Natural Gas	-	1,850	6,050
6220	Electricity	109,500	124,770	193,410
6230	Bottled Gas	4,850	1,875	
6240	Heating Fuel	82,975	90,700	9,200
6900	Other Supplies	8,300	8,250	8,450
	Total Supplies and Materials	279,475	297,445	272,835
	PROPERTY:			
7300	Equipment	1,550	2,750	770
	Total Property	1,550	2,750	770
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,248,462	1,200,068	990,525

Warrant Article 9
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS. & GROUNDS

NOTES:

This function funds the maintenance and cleaning of the junior high school buildings as well as necessary utilities and heating fuel to operate the physical plant.

Permanent employees included under salaries are as follows:

6 Custodians

Warrant Article 9
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 6-8

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	220,190	220,190	227,206
1235	Salaries Temporary Employees	18,255	18,255	20,000
1382	Custodians, Overtimes	9,204	9,204	9,480
2000	Fringe Benefits	101,881	115,000	115,426
	Total Salaries / Benefits	349,530	362,649	372,112
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	6,450	4,913	1,525
	Total Purchased Professional Services	6,450	4,913	1,525
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	8,023	8,119	8,119
4200	Cleaning Services	300	3,200	3,200
4310	Non-Technology-Related Repairs and Maint	39,380	50,012	56,372
4390	Other Repair and Maintenance	92,200	139,450	183,864
4410	Rental Land and Buildings	22,200	22,200	22,800
4420	Rental of Equipment and Vehicles	100	50	50
	Total Purchased Property Services	162,203	223,031	274,405
	OTHER PURCHASED SERVICES:			
5200	Insurance	14,152	14,488	-
5320	Telephone	3,850	3,800	3,800
	Total Other Purchased Services	18,002	18,288	3,800
	SUPPLIES AND MATERIALS:			
6000	Supplies	31,350	35,130	35,130
6210	Natural Gas	96,600	93,850	93,850
6220	Electricity	54,000	65,250	65,250
6230	Bottled Gas	6,020	50	50
6240	Heating Fuel	2,700	2,700	3,600
6900	Other Supplies	2,600	2,600	2,100
	Total Supplies and Materials	193,270	199,580	199,980
	PROPERTY:			
7300	Equipment	13,300	-	770
	Total Property	13,300	-	770
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	742,755	808,461	852,592

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION AND MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

This function funds the maintenance and cleaning of the high school buildings as well as necessary utilities and heating fuel to operate the physical plant.

Permanent employees included under salaries are as follows:

9 Custodians

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 9-12

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	325,663	325,664	336,030
1235	Salaries Temporary Employees	4,027	4,027	10,000
1382	Custodians, Overtimes	13,570	13,750	14,163
2000	Fringe Benefits	178,197	188,551	193,954
	Total Salaries / Benefits	521,457	531,992	554,147
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,025	7,170	7,470
	Total Purchased Professional Services	7,025	7,170	7,470
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	16,813	17,734	67,734
4200	Cleaning Services	4,200	7,000	7,000
4310	Non-Technology-Related Repairs and Maint	149,823	148,412	153,686
4390	Other Repair and Maintenance	51,400	428,220	157,585
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	222,436	601,566	386,205
	OTHER PURCHASED SERVICES:			
5200	Insurance	14,153	14,488	-
5320	Telephone	5,550	5,500	5,500
	Total Other Purchased Services	19,703	19,988	5,500
	SUPPLIES AND MATERIALS:			
6000	Supplies	59,675	55,800	55,800
6210	Natural Gas	77,525	82,200	82,200
6220	Electricity	177,250	203,640	203,640
6230	Bottled Gas	2,400	3,000	3,000
6900	Other Supplies	21,500	21,500	19,700
	Total Supplies and Materials	338,350	366,140	364,340
	PROPERTY:			
7300	Equipment	14,000	10,685	385
	Total Property	14,000	10,685	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,122,971	1,537,541	1,318,047

Warrant Article 9
Facilities Maintenance Federal Street

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

This function funds the maintenance and cleaning of the Federal Street facility as well as the necessary utilities and heating fuel to operate the physical plant.

Permanent employees included under salaries are as follows:

2 full time custodians

Warrant Article 9
Facilities Maintenance Federal Street

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE Federal Street

OBJ CODE		2008-09 BUDGET	2010-2011 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	70,990	70,990	73,245
1235	Salaries Temporary Employees	7,383	7,382	5,000
2000	Fringe Benefits	40,014	33,711	37,365
	Total Salaries / Benefits	118,387	112,083	115,610
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	2,245	3,089	3,089
	Total Purchased Professional Services	2,245	3,089	3,089
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,121	3,446	3,446
4200	Cleaning Services	-	500	500
4310	Non-Technology-Related Repairs and Maint	8,000	9,157	10,115
4390	Other Repair and Maintenance	53,050	28,900	11,650
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	64,271	42,103	25,811
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,675	1,885	1,885
	Total Other Purchased Services	1,675	1,885	1,885
	SUPPLIES AND MATERIALS:			
6000	Supplies	11,000	8,575	8,575
6210	Natural Gas	-	7,600	7,600
6220	Electricity	11,500	12,575	12,575
6240	Heating Fuel	12,925	-	-
6900	Other Supplies	2,050	2,050	2,100
	Total Supplies and Materials	37,475	30,800	30,850
	PROPERTY:			
7300	Equipment, Capitalized	-	550	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	224,053	190,510	177,630

Warrant Article 9 Facilities Maintenance Bus Garage

PROGRAM: 0000 UNDISTRIBUTED SUPPORT

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

This function funds the maintenance and cleaning of the Bus Garage as well as the necessary utilities and heating fuel to operate the physical plant.

Warrant Article 9
Facilities Maintenance Bus Garage

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE Bus Garage

OBJ CODE		2009-10 BUDGET	2010-2011 BUDGET	2011-2012 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	60	100	100
	Total Purchased Professional Services	60	100	100
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	550	530	530
4310	Non-Technology-Related Repairs and Maint	5,205	7,242	4,585
4390	Other Repair and Maintenance	33,800	5,450	12,360
4420	Rental of Equipment and Vehicles	50	1,000	1,760
	Total Purchased Property Services	39,605	14,222	19,235
	OTHER PURCHASED SERVICES:			
5320	Telephone	800	810	810
	Total Other Purchased Services	800	810	810
	SUPPLIES AND MATERIALS:			
6000	Supplies	6,750	4,675	4,675
6210	Natural Gas	5,400	5,750	5,750
6220	Electricity	5,500	5,010	5,010
6900	Other Supplies	-	-	200
	Total Supplies and Materials	17,650	15,435	15,635
	PROPERTY:			
7300	Equipment	-	-	310
7340	Technology Related Hardware Capitalized	900	1,000	1,000
	Total Property	900	1,000	1,310
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	59,015	31,567	37,090

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE

NOTES:

This function provides those services in buildings and grounds including supervision, maintenance and care of the grounds which is provided by personnel who work at each building site.

Permanent employees included under salaries are:

1 Facilities Director
3 Groundskeepers

(That portion of the bus drivers' salaries which is earned while working as maintenance personnel in the summer is budgeted under this function.)

Gasoline budgeted here is for vehicles used for purposes other than student transportation.

Insurance covers all of the building comprehensive insurance.

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE System-wide

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	71,546	70,850	77,603
1181	Groundskeepers	108,013	108,013	111,521
1182	Custodians (Summer Students)	28,800	28,800	-
1183	Driver as Summer Custodian	86,817	86,817	89,422
1187	Night Watchman	56,358	-	-
1235	Salaries Temporary Employees	-	-	5,000
1381	Groundskeeper Non-Contract (OT)	9,000	9,000	9,270
1382	Custodians Non-Contract (OT)	7,108	9,108	7,313
1387	Night Watchman (OT)	2,000	-	2,000
2000	Fringe Benefits	93,743	74,339	101,506
	Total Salaries / Benefits	463,385	386,927	403,635
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	5,000	6,000	6,250
3500	Other Technical Services	12,750	13,000	13,000
	Total Purchased Professional Services	17,750	19,000	19,250
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	51,050	51,050	51,250
4420	Rental of Equipment and Vehicles	1,000	1,000	1,000
	Total Purchased Property Services	52,050	52,050	52,250
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	-	90,000
5320	Telephone	1,350	1,400	1,500
5580	Travel	3,150	1,650	1,650
	Total Other Purchased Services	4,500	3,050	93,150
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	22,550	22,250	22,250
6900	Other Supplies	8,450	8,450	8,450
	Total Supplies and Materials	31,000	30,700	30,700
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	16,755	2,700	1,550
7320	Vehicles	59,000	-	-
7350	Technology Software Capitalized	-	-	4,708
	Total Property	75,755	2,700	6,258
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	644,440	494,427	605,243

Warrant Article 10
Debt Service

Warrant Article 10
Debt Service

PAGE #		1000 SALARIES	2000 FRINGES	TOTAL SALARIES & FRINGES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES FEES INTEREST	9100 PRINCIPAL	TOTAL BUDGET
	2010-11 BUDGET											2010-11
P115	DEBT SERVICE									833,632	920,000	1,753,632
	2010-11 BUDGET	-	-	-	-	-	-	-	-	833,632	920,000	1,753,632
	2011-12 REQUEST											2011-12
P115	DEBT SERVICE									708,123	2,332,800	3,040,923
	2011-12 REQUEST	-	-	-	-	-	-	-	-	708,123	2,332,800	3,040,923
	Difference	-	-	-	-	-	-	-	-	(125,509)	1,412,800	1,287,291
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-15.1%	153.6%	73.41%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM

RETIRED

TOTAL

New High School Principal

11/1/2013

910,000

New High School Interest

83,950

Performance contract

192,957

Performance contract interest

40,200

Hawthorne Rehab project

75,000

Hawthorne Rehab interest

15,000

Air Quality Project principal

81,730

Air Quality Project interest

16,346

Harriet Beecher Stowe Principal

1,073,113

Harriet Beecher Stowe Interest

552,627

TOTAL DEBT SERVICE

\$3,040,923

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	146,125	833,632	708,123
	Total Other Cost of Education	146,125	833,632	708,123
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	940,000	920,000	2,332,800
	Total Other Uses of Funds	940,000	920,000	2,332,800
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	1,086,125	1,753,632	3,040,923

Warrant Article 11
All Other

Warrant Article 11
All Other

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2010-11
	2010-11 BUDGET										
P119	FOOD SERVICE									109,000	109,000
P121	ADULT VOCATIONAL					11,163					11,163
P121	ADULT					89,839					89,839
	2010-11 BUDGET	-	-	-	-	101,002	-	-	-	109,000	210,002
	2011-12 REQUEST										TOTAL REQUEST
P119	FOOD SERVICE									86,000	2011-12 86,000
P121	ADULT VOCATIONAL					11,163					11,163
P121	ADULT					89,323					89,323
	2011-12 REQUEST	-	-	-	-	100,486	-	-	-	86,000	186,486
	Difference	-	-	-	-	(516)	-	-	-	(23,000)	(23,516)
	%	0.0%	0.0%	0.0%	0.0%	-0.5%	0.0%	0.0%	0.0%	-21.1%	-11.2%

Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100 FOOD SERVICE

NOTE: 2010-11 BUDGET

This function funds the food service program for the Brunswick School Department. The program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick.

The 2010-11 request is based on the sale of 950 meals per day reimbursable meals based on average of Sept.-Dec.2009 production numbers and a la carte sales with the reduction in student population for next year. (175 Feeding Days)
Subsidy from the State and the Federal government is estimated at \$234,678 and lunch sales, a la carte, and school functions at \$637,125

The total revenue is based on Federal and State subsidy received on grades K-8 meals at \$2.25, grades 9-12 meals at \$2.50, and the sales of adult meals \$3.75, a la carte programs at the High and Jr. High Schools. Milk will be sold at \$.50 each for grades 1-12. (Recommending an increase .25 K-8 Grades)

Estimated 2010-2011 Federal subsidies are:

Paid \$2.73
Reduced \$2.32
Paid \$0.25

State subsidies are \$.03 for free, paid, and reduced lunches.

Permanent employees included under salaries include:

1 Director of School Nutrition (Consulting Contract)
4 Food Service Managers
4 Food Service Specialist II
16 Food Service Worker II
1 Food Service Worker I
1 Utility Position (44 weeks per year)

ENTERPRISE REVENUE:	Estimated	Estimates for 2010-2011		STUDENTS	TOTAL	
	09-10 Qty.	QTY.	FEDERAL	STATE		
Free Lunches	61,251	61,251	\$ 167,215	\$ 1,838	\$ 169,053	(350 students per day ave
Reduced Lunches	17,500	17,500	40,600	525	41,125	(100 students per day ave
Paid Lunches K - 12	87,500	87,500	21,875	2,625	24,500	(500 students per day ave
Reduced Lunches	17,500	17,500			7,000	
Paid Lunches K - 12	87,500	87,500			196,875	
Adult Lunches	1,500	1,500			5,625	
Milk A la Carte					13,000	
High School A la Carte					306,250	
Jr. High School A la Carte					78,750	
Beverage Vending Machines					9,625	
Special Functions					9,000	
Breakfast Program (JH & HS)					11,000	
Total Estimated Revenue			\$ 229,690	\$ 4,988	\$ 637,125	\$ 871,803

The following local appropriation is requested to support the program:

	2010-11 RECEIVED	2011-12 REQUEST
Total Request	\$ 109,000	\$ 86,000

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE

3100 FOOD SERVICE

OBJ CODE		2010-2011 BUDGET	2011-2012 BUDGET
	PERSONNEL SALARIES:		
112	Contract Management	38,850	40,015
116	Food Service Staff	348,948	309,763
	Salary Adjustments	-	-
117	Utility Person	29,685	22,264
200	Fringe Benefits	137,192	128,308
	Total Personnel Salaries	554,675	500,350
	PURCHASED PROPERTY SERVICES:		
430	Repairs and Maintenance	10,000	11,500
	Total Purchased Property Services	10,000	11,500
	PURCHASED OTHER SERVICES:		
520	Insurance	-	-
531	Telephone	-	-
532	Postage	-	-
580	Staff Travel	-	800
	Total Purchased Other Services	-	800
	SUPPLIES AND MATERIALS:		
610	Supplies	30,973	31,500
630	Food	410,155	411,500
651	Computer Programming (POS SYSTEM)	4,000	4,000
	Total Supplies and Materials	445,128	447,000
	PROPERTY:		
730	Equipment	5,000	4,000
	Total Property	5,000	4,000
	OTHER COSTS OF EDUCATION:		
810	Food License	1,000	1,000
	Total Other Costs of Education	1,000	1,000
	TOTAL FOOD SERVICE FUNCTION	1,015,803	964,650
	LESS ESTIMATED REVENUE:		
	Federal/State Subsidy	(234,678)	(295,000)
	Student/Adult Sales	(637,125)	(583,650)
	RESERVE FUND BALANCE	(35,000)	-
	Total Surplus & Receipts	(906,803)	(878,650)
	NET FOOD SERVICE FUNCTION	109,000	86,000

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

This function can be found in Warrant Article 3 - Career and Technical Education.

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

This program is offered by Maine Vocational Region #10 and is explained in detail in the budget for the Region which includes Brunswick, M.S.A.D. #75 and Freeport. Budgets may be obtained at Maine Vocational Region #10, Church Road, Brunswick, ME 04011.

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

This function provides the funding for high school completion courses for adults who are seeking a diploma. This program is provided through a partnership between M.S.A.D. #75 and the Brunswick School Department.

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION (MVR-10 has migrated to warrant article 3)		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2009-10 BUDGET	2010-11 BUDGET	2011-2012 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment			
	Total Purchased Professional Services	-	-	-
	TOTAL VOCATIONAL EDUCATION PROGRAM	-	-	-

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION		FUNCTION: 1000 INSTRUCTION		
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment	11,751	11,163	11,163
	Total Purchased Professional Services	11,751	11,163	11,163
	TOTAL ADULT VOCATIONAL EDUCATION	11,751	11,163	11,163

PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION		
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment	94,568	89,839	89,323
	Total Purchased Professional Services	94,568	89,839	89,323
	TOTAL ADULT EDUCATION PROGRAM	94,568	89,839	89,323

