

BRUNSWICK HIGH SCHOOL
BUDGET
for
2012 - 2013

DONNA M. BOROWICK
Principal

12/13/11 11:03 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - SECONDARY REGULAR PROGRAM

FUNCTION: 1000 -- REGULAR INSTRUCTION

NUMBER OF STUDENTS: 884

NOTES:

54311 Increase due to need for a new copier and increased copier costs. We have a Canon copier which has over two million copies on it. We have had this copier for approximately 2 years, however, it was a used machine and I believe it had almost a million copies on it when we received it. It is one of three copiers used by the entire staff and receives a lot of use.

55500 Increase cost of printing student handbooks.

57300 We are requesting 10 student computer chairs. Our computer lab chairs are in need of replacement due to normal wear & tear. Many of them are over 16 years old. We would like to replace 10 of them each year in order to spread the cost over a few years instead of all in one year.

58100 NEASC membership dues have increased.

Function: 1000 - Regular Instruction

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	644	3,460		3,460	0.00%
54311	Photocopier Maintenance Services	17,307	15,000		22,500	50.00%
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	325		325	0.00%
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		17,951	18,785		26,285	39.93%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	4,488	3,800		4,500	18.42%
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		4,488	3,800		4,500	18.42%
GENERAL SUPPLIES						
56100	Instructional Supplies	22,911	18,459		18,296	-0.88%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		22,911	18,459	18,296	18,296	-0.88%
Cost per Pupil - Supplies/Materials		23.45	20.88	21.30	21.30	2.00%
PROPERTY						
57300	Equipment, Capitalized	0	1,727		1,830	5.96%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	1,727		1,830	5.96%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	6,570	7,190		7,405	2.99%
Total Debt Service & Miscellaneous		6,570	7,190		7,405	2.99%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		51,919	49,961		58,316	16.72%

increase in copier
increase in DLASE

02/01/12 7:08 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1001 – ART

NUMBER OF TEACHERS: 3

NUMBER OF SECTIONS: 17

NUMBER OF STUDENTS: 265

NOTES:

Courses taught include Art I, Art II, Art III, Art IV, Advanced Placement Studio Art, Photography I, Photography II, 3- D Media, Art and Culture. Most are full year courses and they all meet the graduation Visual and Performing Arts Requirement.

Function: 1001 - Art

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	100		300	200.00%
54311	Photocopier Maintenance Services	0	1,000		1,600	60.00%
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	1,100		1,900	72.73%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	22,851	22,573		22,587	0.06%
56400	Books	0	300		0	-100.00%
56410	Textbooks - Hardcover	389	0		100	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	500	350		330	-5.71%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	105	100		100	0.00%
56900	Other Supplies	0	0		0	
Total General Supplies		23,845	23,323	23,117	23,117	-0.88%
Cost per Pupil - Supplies/Materials		24.41	26.38	26.91	26.91	2.00%
PROPERTY						
57300	Equipment, Capitalized	3,399	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		3,399	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	270	320		320	0.00%
Total Debt Service & Miscellaneous		270	320		320	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		27,514	24,743		25,337	2.40%

12/09/11 1:49 PM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1002 - BUSINESS

NUMBER OF TEACHERS: 3

NUMBER OF SECTIONS: 27

NUMBER OF STUDENTS: 178

NOTES:

56500 Increase due to need for digital cameras for the Academy computer courses

Function: 1002 - Business

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	2,485	4,080		3,500	-14.22%
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		2,485	4,080		3,500	-14.22%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	291	454		454	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	1,702	1,164		1,148	-1.37%
56420	Textbooks - Softcover	2,776	7,590		4,565	-39.86%
56430	Periodicals	0	284		284	0.00%
56500	Technology-Related Supplies	0	0		400	100.00%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		4,769	9,492	9,408	6,851	-27.82%
Cost per Pupil - Supplies/Materials		4.88	10.74	10.95	7.98	-25.72%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		7,254	13,572		10,351	-23.73%

12/06/11 9:37 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1003 - CAREER ED

NUMBER OF TEACHERS: 1

TOTAL NUMBER OF TEACHING PERIODS FOR DEPARTMENT:

NOTES:

Function: 1003 - Career Ed

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	0	100		100	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	313	564		564	0.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		313	664	658	664	0.00%
Cost per Pupil - Supplies/Materials		0.32	0.75	0.77	0.77	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	75		75	0.00%
Total Debt Service & Miscellaneous		0	75		75	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		313	739		739	0.00%

12/02/11 6:56 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1004 – FOREIGN LANGUAGE

NUMBER OF TEACHERS: 6

NUMBER OF SECTIONS: 31

NUMBER OF STUDENTS: 492

NOTES:

The foreign language department offers 5 levels of each of 3 languages: French, Latin and Spanish.
For levels II – IV, academic and honors level classes are offered.
The language lab accommodates 24 students.

Spanish IV honors, AP Spanish and AP Latin need updated materials that will be used to prepare for the new exams.

Function: 1004 - Foreign Language

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	300		300	0.00%
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	300		300	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	217	920		571	-37.93%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	3,192	2,315		1,415	-38.88%
56420	Textbooks - Softcover	1,074	1,075		2,106	95.91%
56430	Periodicals	0	145		375	158.62%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	386		316	-18.13%
56900	Other Supplies	0	0		0	
Total General Supplies		4,483	4,841	4,798	4,783	-1.20%
Cost per Pupil - Supplies/Materials		4.59	5.48	5.59	5.57	1.68%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	225		225	0.00%
Total Debt Service & Miscellaneous		0	225		225	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		4,483	5,366		5,308	-1.08%

12/05/11 6:51 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1006 – HEALTH

NUMBER OF TEACHERS: 2 Full Time Teachers with 5 Sections each and 1 Teacher with 1 section

NUMBER OF SECTIONS: 11

NUMBER OF STUDENTS: 221 Sophomore students and approximately 15 for re-enrollment

NOTES:

Function: 1006 - Health

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	850		850	0.00%
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	850		850	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	#DIV/0!
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	618	1,305		943	-27.74%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	463	0		0	0.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		1,081	1,305	1,293	943	-27.74%
Cost per Pupil - Supplies/Materials		1.11	1.48	1.51	1.10	-25.64%
PROPERTY						
57300	Equipment, Capitalized	225	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		225	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	150		150	0.00%
Total Debt Service & Miscellaneous		0	150		150	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,306	2,305		1,943	-15.70%

02/01/12 8:30 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1007 – CONSUMER LIFE

NUMBER OF TEACHERS: 2 Full Time Teachers

NUMBER OF SECTIONS: 10 sections each for a total of 20

NUMBER OF STUDENTS: 268

NOTES:

56100 – Instructional Supplies. The Food Science program is facing the increasing cost of groceries for its classes. We are offering 12 sections this year with 20 students per class. We have found in the past few years that by the end of the year we do not have enough money in our budget, and have needed to move monies from one account to another to reach our shortfall. We would like to add \$1000 to next year's account to cover some of the increasing costs and increasing students in this program.

57300 – Large Equipment. I have added a sewing machine in to this account. We have not ordered any replacements in approximately 15 years and they are used on a daily basis. Each summer they do go through a maintenance but it is becoming more costly to repair them than to replace them.

Function: 1007 - Consumer Life

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	606	960		960	0.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		606	960		960	0.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	5,911	5,770		7,738	34.11%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	261	1,100		180	-83.64%
56420	Textbooks - Softcover	652	720		560	-22.22%
56430	Periodicals	53	110		154	40.00%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		6,877	7,700	7,632	8,632	12.10%
Cost per Pupil - Supplies/Materials		7.04	8.71	8.88	10.05	15.37%
PROPERTY						
57300	Equipment, Capitalized	526	0		300	100.00%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		526	0		300	100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		8,009	8,660		9,892	14.23%

12/05/11 6:54 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM FUNCTION: 1008 – TECHNOLOGY EDUCATION

NUMBER OF TEACHERS: 2

NUMBER OF SECTIONS: 10 sections each for a total of 20 sections

NUMBER OF STUDENTS: 248

NOTES:

56100 account has increased due to the addition of 6 chairs for the CAD lab. Chairs have not been replaced or added to this room since the school opened.

Function: 1008 - Tech Ed

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	215	500		500	0.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		215	500		500	0.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	9,160	8,086		8,012	-0.92%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	300		300	0.00%
56900	Other Supplies	0	0		0	
Total General Supplies		9,160	8,386	8,312	8,312	-0.88%
Cost per Pupil - Supplies/Materials		9.38	9.49	9.68	9.68	2.00%
PROPERTY						
57300	Equipment, Capitalized	0	5,400		0	-100.00%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	5,400		0	-100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		9,375	14,286		8,812	-38.32%

12/05/11 6:56 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1010 – ENGLISH

NUMBER OF TEACHERS: 11

NUMBER OF SECTIONS: 46 regular program (full year); 8 elective (semester); 3 RTI periods (full year)

NUMBER OF STUDENTS: 797 regular program; 87 elective

NOTES:

Object #56100

This request reflects the same amount even with declining enrollment because the figure was significantly reduced [\$725 to \$400] in the spring to accommodate a mandatory 15% overall budget decrease.

Object # 56410

Reductions in this account from \$1,800 to \$1,500 reflect declining enrollment.

Object # 56420

A small increase in this account from \$13, 823 to \$14,000 conveys partial restoration of the original 2011-2012 request of \$16,000. The book collection must expand even with declining enrollment to fortify an annotation pilot program implemented by the English department.

Object # 56430

This request reflects the same amount to cover a static subscription renewal cost.

Function: 1010 - English

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	0	400		400	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	1,800		1,000	-44.44%
56420	Textbooks - Softcover	5,410	13,823		12,500	-9.57%
56430	Periodicals	189	200		200	0.00%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		5,599	16,223	16,079	14,100	-13.09%
Cost per Pupil - Supplies/Materials		5.73	18.35	18.72	16.41	-10.56%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		5,599	16,223		14,100	-13.09%

12/13/11 9:21 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1018 – LEARNING LAB

NUMBER OF TEACHERS: 1

NUMBER OF STUDENTS:

NOTES:

No anticipated increases.

Function: 1018 - Learning Lab

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	0	214		100	-53.27%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		0	214	212	100	-53.27%
Cost per Pupil - Supplies/Materials		0.00	0.24	0.25	0.12	-51.91%
PROPERTY						
57300	Equipment, Capitalized	0	440		0	-100.00%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	440		0	-100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		0	654		100	-84.71%

12/06/11 7:10 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1020 - MATH

NUMBER OF TEACHERS: 10

NUMBER OF SECTIONS: 50

NUMBER OF STUDENTS: 805

NOTES:

Function: 1020 - Math

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	160	175		0	-100.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		160	175		0	-100.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	671	727		645	-11.28%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	1,289	6,375		6,375	0.00%
56420	Textbooks - Softcover	0	560		0	-100.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		1,960	7,662	7,594	7,020	-8.38%
Cost per Pupil - Supplies/Materials		2.01	8.67	8.84	8.17	-5.71%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	50	120		120	0.00%
Total Debt Service & Miscellaneous		50	120		120	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		2,170	7,957		7,140	-10.27%

12/20/11 3:01 PM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1021 - BAND

NUMBER OF TEACHERS: 1

NUMBER OF STUDENTS: 71

NOTES:

Repairs # 54310

Several school owned instruments are beyond the point of repair but the replacement cost is too great we need more regular repairs . The tuba and bass clarinet need repair.

Equipment # 57300

Adams 1.5 Octave Symphonic Chimes replacement item needed - broken beyond repair. It will cost \$3725 to replace these. I am only requesting \$2000 and will try to raise the remainder through fundraisers.

Function: 1021 - Band

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	200	1,200		1,200	0.00%
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		200	1,200		1,200	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	1,346	2,000		2,200	10.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		1,346	2,000		2,200	10.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	424	500		500	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		424	500		500	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	3,045	2,450		2,608	6.45%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	26	271		280	3.32%
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	193		0	-100.00%
56900	Other Supplies	0	0		0	
Total General Supplies		3,071	2,914	2,888	2,888	-0.89%
Cost per Pupil - Supplies/Materials		3.14	3.30	3.36	3.36	1.99%
PROPERTY						
57300	Equipment, Capitalized	4,371	0		2,000	100.00%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		4,371	0		2,000	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	3,351	4,000		5,778	44.45%
Total Debt Service & Miscellaneous		3,351	4,000		5,778	44.45%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		12,763	10,614		14,566	37.23%

12/09/11 9:50 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1022 - PHYSICAL EDUCATION

NUMBER OF TEACHERS: 2 Teachers with 5 sections each (Full year class)
1 Teacher with 1 Full year Physical Education and 4 semester classes

NUMBER OF SECTIONS: 14

NUMBER OF STUDENTS: Entire Freshmen Class and 4 classes of Junior/Seniors

NOTES:

Function: 1022 - Physical Education

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	350	430		430	0.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		350	430		430	0.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	2,381	3,198		3,170	-0.88%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	0.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		2,381	3,198	3,170	3,170	-0.88%
Cost per Pupil - Supplies/Materials		2.44	3.62	3.69	3.69	2.01%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	75	225		225	0.00%
Total Debt Service & Miscellaneous		75	225		225	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		2,806	3,853		3,825	-0.73%

12/02/11 6:55 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1023 - SCIENCE

TEACHERS IN DEPARTMENT: 11

NUMBER OF STUDENTS: 858

TOTAL NUMBER OF TEACHING PERIODS FOR DEPARTMENT: 57.0

NOTES:

Account	Comments
54310 & 54311	<p>Our use of the photocopier and other lab equipment has increased as our enrollment has grown. The photocopier account has been frozen for a number of years. This year, we were told to add 5% to the original amount.</p> <p>As we begin to use more electronic balances, our repair costs for balances should begin to decline, but microscope maintenance and repair costs will probably increase slightly as our inventory ages and our enrollment increases (due to new course offerings), so the repairs account is once again being set at \$1000.</p>
54400	<p>It is necessary to rent a carbon dioxide cylinder to make dry ice for the chemistry labs. Liquid nitrogen is used in the geophysical science course at the end of the year for cryogenics demonstrations. (a memorable end-of-the-year experience)</p>
56100	<p>Covers the purchase of expendable lab supplies including chemicals, glassware, specimens, dissection materials and conventional lab equipment. As costs—particularly shipping charges for hazardous materials—continually increase this account becomes ever more stressed.</p>
56410	<p>The environmental science classes are currently operating without any textbooks that are appropriate for the ability levels of the majority of the students. The purchase of 50 copies of a current textbook should greatly enhance the delivery of instruction for this program.</p> <p>The figure of \$1,125 is an estimate of the amount that will be required to purchase replacement texts for those textbooks that were not returned or paid for, if lost or damaged during the 2012-13 school year. We presently have a very slim inventory of extra textbooks on hand.</p> <p>The \$250 for rebinds will enable us to extend the life of our current textbooks</p>
56420	<p>We feel that many of the students in our lowest academic level offerings are most deficient in quality outdoor education experiences. Access to field guides will help teachers to address this need.</p>
56430	<p>Periodicals are indispensable in helping teachers keep abreast of new developments in their fields. Subscribing to many of these publications allows teachers to use discounts on professional goods and services, thus saving the school money.</p>
56600	<p>Each year we work closely with the staff of the BHS Media Center to purchase updated AV materials that are designed to complement the current collection and articulate with the Maine Learning Results.</p>

12/02/11 6:55 AM

57300

We are attempting to increase our use of technology and train our students to utilize state-of-the-art equipment. The use of spectrophotometers and electronic balances in chemistry and digital microscope equipment in the life sciences has become essential in maintaining current, relevant instruction in modern science.

Some of our microscopes are no longer repairable, so we need to begin replacing units on an ongoing basis.

Having a safety goggle sanitizer in each science classroom is essential for student safety and proper hygienic use of safety goggles. With this purchase, we will have a sanitizer in 6 of the science labs, getting us closer to our goal of one in each of the 10 science labs.

Given the large number of students enrolled in both anatomy courses, our existing skeleton is beginning to wear out and break in places where it is often bent to demonstrate articulation and joint function. The new skeleton will enable us to continue with the same level of instruction we have had in the past with the anatomy program.

Function: 1023 - Science

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	395	1,000		1,000	0.00%
54311	Photocopier Maintenance Services	805	6,000		3,700	-38.33%
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	186	220		220	0.00%
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		1,386	7,220		4,920	-31.86%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	6,072	7,902		8,878	12.35%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	7,159	9,712		5,375	-44.66%
56420	Textbooks - Softcover	182	360		360	0.00%
56430	Periodicals	0	589		504	-14.43%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	500		300	-40.00%
56900	Other Supplies	0	0		0	
Total General Supplies		13,413	19,063	18,894	15,417	-19.13%
Cost per Pupil - Supplies/Materials		13.73	21.56	22.00	17.95	-16.77%
PROPERTY						
57300	Equipment, Capitalized	1,039	1,550		3,450	122.58%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		1,039	1,550		3,450	122.58%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		15,838	27,833		23,787	-14.54%

12/07/11 8:15 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1024 - SOCIAL STUDIES

NUMBER OF TEACHERS: 10

NUMBER OF SECTIONS: 50

NUMBER OF STUDENTS: 982

NOTES: While it may appear that there are more students enrolled in Social Studies classes than there are students at BHS, this is explained by the fact that a number of students take two or more S.S. classes at one time.

We have continued our policy of replacing out of date and deteriorated texts. We are continuing to evaluate the possibility of using an electronic option for texts but at this time the instructors involved require hard copies. We will continue to consider electronic texts.

Other requests include projector bulbs, a continuation of current events materials and a small amount for miscellaneous titles.

Function: 1024 - Social Studies

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	0	166		0	-100.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	9,900	5,996		3,397	-43.35%
56420	Textbooks - Softcover	86	1,618		0	-100.00%
56430	Periodicals	1,553	1,550		1,500	-3.23%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	289	674		0	-100.00%
56900	Other Supplies	0	0		0	
Total General Supplies		11,828	10,004	9,916	4,897	-51.05%
Cost per Pupil - Supplies/Materials		12.11	11.32	11.54	5.70	-49.62%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		11,828	10,004		4,897	-51.05%

12/02/11 6:56 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1026 -FRESHMAN TRANSITION

NUMBER OF STUDENTS: : Entire Freshmen Class

NOTES:

Function: 1026 - Freshman Transition

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	1,898	2,300		2,300	0.00%
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		1,898	2,300		2,300	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	1,759	1,720		1,700	-1.16%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		1,759	1,720	1,705	1,700	-1.16%
Cost per Pupil - Supplies/Materials		1.80	1.95	1.98	1.98	1.71%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,658	4,020		4,000	-0.50%

12/02/11 10:17 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1027 – SCHOOL TO CAREER

NUMBER OF TEACHERS: 1

NUMBER OF STUDENTS: All (see notes for breakdown)

SECTIONS: Community Service / Service Learning / Independent Study / Work Based Learning / Job Shadows

NOTES:

Community Service -

I am in charge of managing and supervising all students at BHS as they fulfill their 30 hour community service requirement for graduation

Service Learning -

I teach two service learning electives that average together 30-40 students per semester

Independent Study -

I will have approximately 20 independent study students a semester – the new educational leadership component will solidify these numbers and they may even increase if we add another section in Fall 2012.

Work Based Learning -

I usually have between 5-10 students per semester that I manage and supervise.

Job Shadows –

I usually have between 3-7 students per semester that I manage and supervise.

55500 Printing & Binding: I have a copier that allows me to create posters. I am requesting an increase in this account in order to create posters for students and staff to use in various clubs and classrooms.

Function: 1027 - School to Career

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		100	100.00%
55800	Travel	168	400		400	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		168	400		500	25.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	100	190		188	-1.05%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		100	190	188	188	-1.05%
Cost per Pupil - Supplies/Materials		0.10	0.21	0.22	0.22	1.83%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		268	590		688	16.61%

12/20/11 3:16 PM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

1200 - SECONDARY REGULAR PROGRAM

FUNCTION: 1028 – CHORUS

NUMBER OF TEACHERS: 1

NUMBER OF SECTIONS: 5

NUMBER OF STUDENTS: 105

NOTES:

Justifications

56100 Instructional Supplies – Increase due to vendor increases and student enrollment in courses

Function: 1028 - Chorus

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	2,300	3,000		3,000	0.00%
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		2,300	3,000		3,000	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	415	780		750	-3.85%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	400		0	-100.00%
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		415	1,180		750	-36.44%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	35	500		0	-100.00%
55800	Travel	0	550		0	-100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		35	1,050		0	-100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	1,672	1,638		1,518	-7.33%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	2	400		200	-50.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	200		100	-50.00%
56900	Other Supplies	0	0		0	
Total General Supplies		1,674	2,238	2,218	1,818	-18.77%
Cost per Pupil - Supplies/Materials		1.71	2.53	2.58	2.12	-16.40%
PROPERTY						
57300	Equipment, Capitalized	2,776	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		2,776	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	2,462	6,950		6,950	0.00%
Total Debt Service & Miscellaneous		2,462	6,950		6,950	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		9,661	14,418		12,518	-13.18%

12/13/11 7:15 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

2300 – SPECIAL SELF-CONTAINED CLASS PLACEMENT

FUNCTION: 1225 – FUNCTIONAL SKILLS

NUMBER OF TEACHERS: 1

NUMBER OF STUDENTS: 11

NOTES:

No anticipated increases.

Function: 1225 - Functional Skills

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	50		50	0.00%
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	50		50	0.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		0	-100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		0	-100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	1,123	2,454		1,500	-38.88%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		450	100.00%
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	40		0	-100.00%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		1,123	2,494	2,775	1,950	-21.81%
Cost per Pupil - Supplies/Materials		112.33	226.73	231.26	162.50	-28.33%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		10	11		12	9.09%
GRAND TOTAL		1,123	2,594		2,000	-22.90%

Function: 1230 - Non-Categorical Resource

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	365	650		1,020	56.92%
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		365	650		1,020	56.92%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	90		0	-100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	90		0	-100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	2,413	860		2,150	150.00%
56400	Books	0	2,515		958	-61.91%
56410	Textbooks - Hardcover	70	0		0	100.00%
56420	Textbooks - Softcover	480	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		900	100.00%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		2,963	3,375	3,443	4,008	18.76%
Cost per Pupil - Supplies/Materials		18.40	19.97	20.37	23.72	18.76%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		161	169		169	0.00%
GRAND TOTAL		3,328	4,115		5,028	22.19%

12/06/11 10:12 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - SECONDARY OVERHEAD PROGRAM

FUNCTION: 2120 - GUIDANCE

NUMBER OF STUDENTS: 859

NOTES:

54311 - Increased cost of photocopier maintenance

55800 - Increased cost of travel

Function: 2120 - Guidance

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	800		800	0.00%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	800		800	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	500		500	0.00%
54311	Photocopier Maintenance Services	925	3,000		1,500	-50.00%
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		925	3,500		2,000	-42.86%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	4,179	6,635		6,635	0.00%
55800	Travel	0	600		350	-41.67%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		4,179	7,235		6,985	-3.46%
GENERAL SUPPLIES						
56100	Instructional Supplies	840	1,000		0	-100.00%
56400	Books	705	1,167		1,167	0.00%
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	141	2,100		1,944	-7.43%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	1,644	2,009		3,109	54.75%
Total General Supplies		3,330	6,276	6,220	6,220	-0.89%
Cost per Pupil - Supplies/Materials		3.41	7.10	7.24	7.24	1.99%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		8,435	17,811		16,005	-10.14%

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - OVERHEAD PROGRAM

FUNCTION: 2220 – LIBRARY & AUDIO VISUAL

NUMBER OF STUDENTS: 859

NOTES:

This function supports high school students, teachers, and staff in all aspects of library and audiovisual services. This program provides a comprehensive collection of print and electronic books, audiovisual materials, print and online periodicals and indexes, and online databases and resources, that support the various curricula of the school and individual student interests. Purchase of general audiovisual equipment and supplies used school-wide, along with maintenance of that equipment, is handled through this program function. The library program provides library skills instruction, research assistance, reading guidance, and interlibrary loan service to students in all grades, as well as instruction and support to students and teachers in use of audiovisual equipment and online resources.

Permanent employees included under salaries are as follows:

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

- | | |
|-------------|---|
| Acct. 53300 | Funding is included for registration for library staff members to attend professional meetings and workshops, such as Central Maine Library District council meetings. All funding was cut from this account in the 2011-12 year. |
| Acct. 54310 | This account funds maintenance and repair of high school audiovisual equipment and the media retrieval system. Also covered here is renewal of the service contract for the automated library circulation/catalog program. |
| Acct. 54311 | This account funds the lease of the library photocopier, used by students for printing class documents and research materials, and by the library staff for printing library documents and materials. The 5% increase and line item fee were determined by the district's business manager. |
| Acct. 55310 | This account funds one day per week of participation in the statewide interlibrary loan delivery service for our library. The increase requested is based on higher delivery fees expected from the vendor. |
| Acct. 55800 | Funding is included here for travel for the library staff to attend professional development events, such as Central Maine Library District council meetings. All funding was cut from this account in 2011-12. |
| Acct. 56100 | This account includes funding for supplies used in the library program. |
| Acct. 56400 | Included in this account are all library books, standing orders for reference materials and the cost of rebinding library books. |
| Acct. 56430 | Funding is included for all magazines and newspapers in paper format and for all online databases that provide students with full-text access to electronic magazines, newspapers, reference books, primary sources, images, audio and video clips, and links to web sites. These resources are some of the most important and most often used materials, both in the library and remotely by students and teachers at home. |
| Acct. 56500 | This account funds the purchase of technology supplies and computer software under the capitalization threshold for the library. |
| Acct. 56600 | Included in this account is funding for general audiovisual supplies used by teachers and audiovisual supplies used in the library program. This account includes audiovisual equipment and software (DVDs, audio CDs) under the capitalization threshold that are added to the library collection. A lighting kit is needed by students in the film class, the video production class, and for general classroom video projects. Replacement of two older digital still cameras is included. Also budgeted here is the cost for participation in the statewide library project that provides staff and students with access to downloadable audiobooks and ebooks. Another item included is the annual renewal cost for Discovery Education Video Streaming that provides teachers and students with school and remote access to videos and educational materials. |

12/02/11 6:56 AM

- Acct. 57300 This account includes requests for general audiovisual equipment over the capitalization threshold. No items are requested in the 2012-13 budget year.
- Acct. 57340 This account includes requests for technology hardware (over the capitalization threshold) used in the library. This computer will provide an additional video editing/production station for students working on projects for general classes, the film class, the video production class, morning announcements and the local cable television program.
- NOTE: this item has been discussed with Sue Woodhams, who agrees that it is appropriately budgeted in this account.
- Acct. 57350 This account includes requests for technology software over the capitalization threshold. Two copies of the newer version of video editing software used in our video studio is requested. One of these copies will be used to upgrade an existing station; the second is budgeted for the new computer requested above.

Function: 2220 - Library

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	100.00%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	100.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	2,879	3,332		2,845	-14.62%
54311	Photocopier Maintenance Services	599	390		510	30.64%
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		3,479	3,722		3,355	-9.87%
OTHER PURCHASED SERVICES						
55310	Postage	385	540		666	23.33%
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		385	540		666	23.33%
GENERAL SUPPLIES						
56100	Instructional Supplies	634	995		745	-25.13%
56400	Books	17,909	21,753		17,258	-20.66%
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	14,909	16,110		13,868	-13.92%
56500	Technology-Related Supplies	288	300		895	198.33%
56600	Audiovisual Supplies	12,958	7,285		7,516	3.17%
56900	Other Supplies	0	0		0	
Total General Supplies		46,698	46,443	46,032	40,282	-13.27%
Cost per Pupil - Supplies/Materials		47.80	52.54	53.59	46.89	-10.74%
PROPERTY						
57300	Equipment, Capitalized	699	0		0	
57340	Technology-Related Hardware, Capitalized	1,638	0		1,894	100.00%
57350	Technology Software, Capitalized	0	0		600	100.00%
Total Property		2,337	0		2,494	100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		52,898	50,705		46,797	-7.71%

12/07/11 11:42 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - OVERHEAD PROGRAM

FUNCTION: 2213 – INSTRUCTIONAL STAFF TRAINING

NOTES:

CAREER ED

55810 Travel increase to \$100

ENGLISH (Function 2213)

The increase from \$1,210 to \$1,650 in the 53300 account acknowledges the \$150/teacher expenditure identified in the 2012-2013 budget guide document.

FOREIGN LANGUAGE

Included in the 53300 and 55800 is a funding request that is beyond the usual per teacher allotment. In 2013 both the Spanish and Latin AP exams will have new content and format. It will be essential for the teachers of these programs to attend the training in order to be able to teach an updated course and properly prepare students for the exam. The training is intended for a vertical team, so our level 3 & 4 teachers should attend as well. We expect the cost of training to be approximately \$225 per person for a one-day session. The Spanish AP teacher will also need professional time to update the syllabus that must be submitted for College Board approval prior to offering the class.

LEARNING LAB

53300 To attend workshops for professional training to enhance instruction

Function: 2213 - Instructional Staff Training

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	2,862	12,770		11,550	-9.55%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		2,862	12,770		11,550	-9.55%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	0.00%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	668	4,225		4,000	-5.33%
Total Other Purchase Services		668	4,225		4,000	-5.33%
GENERAL SUPPLIES						
56100	Instructional Supplies	0	0		0	
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		0	0	0	0	0.00%
Cost per Pupil - Supplies/Materials		0.00	0.00	0.00	0.00	0.00%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	0.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		1,012	977		943	-3.48%
GRAND TOTAL		3,530	16,995		15,550	-8.50%

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - OVERHEAD PROGRAM

FUNCTION: 2230 – INSTRUCTIONAL TECHNOLOGY

NOTES:

54320 Regular – maintenance of laptops and other technical equipment not covered by the Tech. Department.

56500 Art - Increase due to added Infocus projector bulb.

Business - Increase due to need to budget for projector bulbs not present in last year's budget.

Consumer Life - Projector Bulb for room 123 from Technology Account

English - Increases in this account from reflect the inclusion of replacement projector bulbs [\$300/bulb] per technology department request.

Foreign Language – Additions are bulbs for our in-focus projectors that get frequent use, and a mirror for the back of the language lab that will allow us to better monitor student progress (when the ARD isn't working) and behavior.

Health - Replacement Projector Bulb for Room 122 - \$300

Replacement Projector Bulb for Room 124- cost to be shared with Business Department - \$150

Math - Increase due to inclusion of projector bulbs not included in last year's budget.

Science - For this budget year, we were instructed to add \$300 to the budget for replacement bulbs for each of the new digital overhead projectors; this year, two new projectors were installed.

57300 Tech Ed - In the Technology lab I have added \$3000 to the 57300 account. This is for a large format printer. The printer is used for blueprints and other printouts. The one we currently have is from 1997 and is outdated. It cannot keep up with the new software and there is not enough memory. The school could also benefit from this machine.

57340 Art - Inkjet Printer needed to replace broken equipment that technology team says is not repairable. SLR Cameras to replace worn and broken equipment beyond repair.

57350 Career Ed - 2011-2012 School year changed from Guidance Central Program to Naviance. This allows us to not only use the career and college features for students, but it allows families to access information and work with their student as well. In addition, there is a comprehensive data collection feature which allows us to collect and track college data on our students. The cost is slightly more than Guidance Central.

Learning Lab - Upgrade for A+ module/lessons are necessary for more advanced curriculum and are aligned with Maine Learning Results/standards

Regular – Continued development of a digital curriculum by Gale/Cengage Learning.

Tech Ed - In the Technology Account I have added \$150 more to the 57350 account due to the increase in cost of the Studica software for the CAD lab.

Function: 2230 - Instructional Technology

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	70	1,500		0	-100.00%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		70	1,500		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	2,200		3,200	45.45%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	2,200		3,200	45.45%
OTHER PURCHASED SERVICES						
55310	Postage	635	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	565		0	-100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		635	565		0	-100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	898	1,432		0	-100.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	1,447	3,983		6,979	75.22%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		2,345	5,415	5,367	6,979	28.88%
Cost per Pupil - Supplies/Materials		2.40	6.13	6.25	8.12	32.63%
PROPERTY						
57300	Equipment, Capitalized	2,660	1,900		3,000	57.89%
57340	Technology-Related Hardware, Capitalized	11,145	0		940	100.00%
57350	Technology Software, Capitalized	11,403	8,568		6,545	-23.61%
Total Property		25,207	10,468		10,485	0.16%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	0.00%
Total Debt Service & Miscellaneous		0	0		0	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		28,257	20,148		20,664	2.56%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 - OVERHEAD PROGRAM

FUNCTION: 2240 – STUDENT ASSESSMENT

NOTES:

CHORUS

57300 Camera to be used to document student performances.

ENGLISH (function 2240)

56420 The continuance of \$250 in this account acknowledges the declining enrollment, and reflects actual costs of assessment materials (test prep and practice bundles) for the program.

REGULAR

56100 NWEA testing is doubled from this year as it must be given to 10th graders as well as 9th graders.

SCIENCE

56100 The amount requested represents a 2% increase over the 2011-2012 request.

Function: 2240 - Student Assessment

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	10,664	19,990		20,119	0.65%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	66	250		250	0.00%
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		10,729	20,240	20,061	20,369	0.64%
Cost per Pupil - Supplies/Materials		10.98	22.90	23.35	23.71	3.57%
PROPERTY						
57300	Equipment, Capitalized	0	0		200	100.00%
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		200	100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		10,729	20,240		20,569	1.63%

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 -SECONDARY OVERHEAD PROGRAM

FUNCTION: 2410 - OFFICE OF THE PRINCIPAL

NUMBER OF STUDENTS: 884

NOTES: This function funds the school administration of Brunswick High School.

Permanent employees include:

- 1 Principal
- 2 Assistant Principals
- 1 Administrative Secretary
- 2 Clerk Typists
- .5 Student Activities Secretary

53300- The same amount has been budgeted per our school year budget guidelines. This year a \$700 reduction in this account was made by the Superintendent, so although it shows a 33% increase, we have not increased these figures.

54400 We have a new postage meter and the cost is approximately \$10 more per month.

55320 The cost of cellular telephones for administrative use has greatly increased due to recent replacement which brought our plan up to current rates. We are also budgeting for service for 3 telephones now. (Our past principal did not use a school phone)

58100 MPA Membership dues have increased.

Function: 2410 - Office of the Principal

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	363	2,100		2,000	-4.76%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		363	2,100		2,000	-4.76%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	987	1,500		1,500	0.00%
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	1,969	1,878		2,004	6.71%
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		2,956	3,378		3,504	3.73%
OTHER PURCHASED SERVICES						
55310	Postage	6,319	10,000		8,500	-15.00%
55320	Telephone	444	720		1,800	150.00%
55500	Printing & Binding	0	600		600	0.00%
55800	Travel	605	1,110		890	-19.86%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		7,368	12,430		11,790	-5.15%
GENERAL SUPPLIES						
56100	Instructional Supplies	0	0		0	
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	3,828	5,147		5,101	-0.89%
Total General Supplies		3,828	5,147	5,101	5,101	-0.89%
Cost per Pupil - Supplies/Materials		3.92	5.82	5.94	5.94	1.99%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	1,452	1,500		1,100	-26.67%
Total Debt Service & Miscellaneous		1,452	1,500		1,100	-26.67%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		15,967	24,555		23,495	-4.32%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

0000 -SECONDARY OVERHEAD PROGRAM

FUNCTION: 2490 - OTHER SUPPORT SERVICES

NUMBER OF STUDENTS: 215

NOTES:

53400 - Increased cost for sign language interpreter, rental of sound system and audio visual system

54420 - Increased cost of rental of Bowdoin College facility

Function: 2490 - Other Support

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	9,584	8,170		11,580	41.74%
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		9,584	8,170		11,580	41.74%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	2,490	3,505		3,525	0.57%
Total Purchased Property Service		2,490	3,505		3,525	0.57%
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	0	0		0	
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	2,984	4,759		4,759	0.00%
Total General Supplies		2,984	4,759	4,717	4,759	0.00%
Cost per Pupil - Supplies/Materials		3.05	5.38	5.49	5.54	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		15,058	16,434		19,864	20.87%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1378 - DEBATE

NUMBER OF STUDENTS: estimated 30 students

NOTES:

No anticipated increases.

Function: 1378 - Debate

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	1,920		1,920	0.00%
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	1,920		1,920	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	4,091	2,200		2,200	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		4,091	2,200		2,200	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	40	316		310	-1.90%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	400		400	0.00%
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		40	716	710	710	-0.84%
Cost per Pupil - Supplies/Materials		0.04	0.81	0.83	0.83	2.05%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	590	2,500		2,500	0.00%
Total Debt Service & Miscellaneous		590	2,500		2,500	0.00%
Student Enrollment 10/01		977	884		869	-2.83%
GRAND TOTAL		4,721	7,336		7,330	-0.08%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1380 - HONORS

NUMBER OF STUDENTS: estimated 82 students

NOTES: No anticipated increases.

Function: 1380 - Honors

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	50		50	0.00%
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	50		50	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	938	925		916	-0.97%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	75		75	0.00%
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		938	1,000	991	991	-0.90%
Cost per Pupil - Supplies/Materials		0.96	1.13	1.15	1.15	1.98%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	81	85		85	0.00%
Total Debt Service & Miscellaneous		81	85		85	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,019	1,185		1,176	-0.76%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1381 - MATH TEAM

NUMBER OF STUDENTS: 28

NOTES:

No anticipated increases.

Function: 1381 - Math Team

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	153	175		175	0.00%
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		153	175		175	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	474	142		141	-0.70%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		474	142	141	141	-0.70%
Cost per Pupil - Supplies/Materials		0.48	0.16	0.16	0.16	2.19%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	435	600		600	0.00%
Total Debt Service & Miscellaneous		435	600		600	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,062	917		916	-0.11%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1383 - OUTING CLUB

NUMBER OF STUDENTS: estimated 20 students

NOTES:

No anticipated increases.

Function: 1383 - Outing Club

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	1,250		1,250	0.00%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	1,250		1,250	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	600	600		600	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		600	600		600	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	43	180		178	-1.11%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		43	180	178	178	-1.11%
Cost per Pupil - Supplies/Materials		0.04	0.20	0.21	0.21	1.77%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		643	2,030		2,028	-0.10%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1382 - YEARBOOK

NUMBER OF STUDENTS: approximately 28

NOTES:

No anticipated increases.

Function: 1382 - Yearbook

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	0		0	
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	0		0	
GENERAL SUPPLIES						
56100	Instructional Supplies	285	142		135	-4.93%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	520	600		600	0.00%
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		805	742	735	735	-0.94%
Cost per Pupil - Supplies/Materials		0.82	0.84	0.86	0.86	1.94%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	0		0	
Total Debt Service & Miscellaneous		0	0		0	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		805	742		735	-0.94%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9500 - SECONDARY CO-CURRICULAR

FUNCTION: 1384 – DESTINATION IMAGINATION

NUMBER OF STUDENTS: 20

NOTES:

56100: Instructional Supplies

We would like to increase the 2012-2013 from \$145 to \$450. It is difficult to predict the amount of supplies that the Destination Imagination teams will need to completed their solutions. The teams decide what to buy without any adult supervision (rule of Destination Imagination). The only guidance that we have is that their final solutions have a cost limit. This cost limit varies by challenge between \$100 and \$175. Usually we have three teams of no more than seven students each. If we take an average of \$150 per team we arrive at an estimate of \$450. Usually the teams do not spend that much but we can not limit their solutions by budget restrictions (Destination Imagination rule.)

Function: 1384 - Destination Imagination

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53300	Professional Employee Training & Development Services	50	50		50	0.00%
53400	Other Professional Services	0	0		0	
53590	Other Technical Services	0	0		0	0.00%
Total Purchased Professional & Technical Services		50	50		50	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54320	Technology-Related Repairs & Maintenance	0	0		0	0.00%
54400	Rental	0	0		0	
54420	Rental of Equipment and Vehicles	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	450	450		450	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		450	450		450	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	439	145		450	210.34%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		439	145	144	450	210.34%
Cost per Pupil - Supplies/Materials		0.45	0.16	0.17	0.52	219.38%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	980	980		980	0.00%
Total Debt Service & Miscellaneous		980	980		980	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,919	1,625		1,930	18.77%

Brunswick High School
9-12

PROGRAM: 423 ATHLETICS 9-12			FUNCTION:			1372 INSTRUCTION	
			NUMBER	NUMBER	APPROPRIATED	PARTICIPANTS	COST
			TEAMS	COACHES	2011-2012	2011-2012	PER PLAYER
	Baseball		3	3	3,901	45	86.69
	Softball		2	2	3,036	30	101.20
	Boys Basketball		3	3	7,195	34	211.62
	Girls Basketball		3	3	6,865	24	286.04
	Fall Cheerleading		1	1	660	20	33.00
	Winter Cheerleading		2	2	847	12	70.58
	Co-Ed Cross Country		2	2	1,015	48	21.15
	Field Hockey		3	3	4,108	26	158.00
	Football		3	5	17,121	80	214.01
	Golf		1	1	980	8	122.50
	Boys Ice Hockey		2	2	12,999	26	499.96
	Girls Ice Hockey		1	1	12,999	27	481.44
	Boys Soccer		3	3	4,742	45	105.38
	Girls Soccer		3	3	4,742	48	98.79
	Boys Swimming		1	1.5	5,649	35	161.40
	Girls Swimming		1	1.5	5,649	35	161.40
	Boys Tennis		2	2	1,205	20	60.25
	Girls Tennis		2	2	1,205	25	48.20
	Co-Ed Track (Winter)		2	3	6,930	90	77.00
	Boys Spring Track		1	1.5	1,370	35	39.14
	Girls Spring Track		1	1.5	1,370	35	39.14
	Boys Lacrosse		3	3	4,345	75	57.93
	Girls Lacrosse		3	3	3,940	36	109.44
	Total Athletic Teams		48	53	112,873	859	
	Athletic Director				1		
	Volunteer Coaches				12		

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1340 - BASEBALL

NUMBER OF STUDENTS: 45

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Increase in 54300 account to increase for anticipated repairs.

Function: 1340-Extra-Curricular, Baseball

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	2,273	2,958		3,008	1.69%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		2,273	2,958		3,008	1.69%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	231	168		200	19.05%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		231	168		200	19.05%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	0.00%
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	180	215		215	0.00%
Total Debt Service & Miscellaneous		180	215		215	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,202	3,901		3,983	2.10%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1342 - BASKETBALL, GIRLS

NUMBER OF STUDENTS: 24

NOTES:

Increase in 53400 account due to slight increase in officials game rates. Also, we anticipate our freshman numbers to return to normal and expect to run a freshman program.

Increase in 54300 account for gym repairs.

Function: 1342-Extra-Curricular, Basketball, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service	0	0		0	
53400	Other Professional Services	4,019	6,030		5,490	-8.96%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		4,019	6,030		5,490	-8.96%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		200	100.00%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		200	100.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	30	275		275	0.00%
Total Debt Service & Miscellaneous		30	275		275	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		4,567	6,865		6,525	-4.95%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1343 - BASKETBALL, BOYS

NUMBER OF STUDENTS: 36

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Increase in 54300 account for gym repairs.

Function: 1343-Extra-Curricular, Basketball, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	4,067	6,360		6,556	3.08%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		4,067	6,360		6,556	3.08%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		200	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		200	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	275		275	0.00%
Total Debt Service & Miscellaneous		0	275		275	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		4,585	7,195		7,591	5.50%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1344 - FIELD HOCKEY

NUMBER OF STUDENTS: 20

NOTES:

Function: 1344-Extra-Curricular, Field Hockey

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	1,832	2,896		2,340	-19.20%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		1,832	2,896		2,340	-19.20%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	220		220	0.00%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	220		220	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	1,049	597		597	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		1,049	597	592	597	0.00%
Cost per Pupil - Supplies/Materials		1.07	0.68	0.69	0.69	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	120	345		345	0.00%
Total Debt Service & Miscellaneous		120	345		345	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,001	4,108		3,552	-13.53%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1345 – FOOTBALL

NUMBER OF STUDENTS: 70

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Increase in 54300 account due to anticipated increase in cost of reconditioning of equipment.

Function: 1345-Extra-Curricular, Football

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	4,521	5,679		5,753	1.30%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		4,521	5,679		5,753	1.30%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	8,112	8,000		8,500	6.25%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		8,112	8,000		8,500	6.25%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	150	150		150	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		150	150		150	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	3,136	3,087		3,087	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		3,136	3,087	3,060	3,087	0.00%
Cost per Pupil - Supplies/Materials		3.21	3.49	3.56	3.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	100	205		205	0.00%
Total Debt Service & Miscellaneous		100	205		205	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		16,019	17,121		17,695	3.35%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1347 - GOLF

NUMBER OF STUDENTS: 12

NOTES:

Increase in 58100 account due to anticipated increase in greens fees for golf championships.

Function: 1347-Extra-Curricular, Golf

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	450	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	0.00%
Total General Supplies		450	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.46	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	375	420		490	16.67%
Total Debt Service & Miscellaneous		375	420		490	16.67%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		825	980		1,050	7.14%

12/14/11 9:15 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1350 - ICE HOCKEY, BOYS

NUMBER OF STUDENTS: 30

NOTES:

This budget shows that all accounts have doubled due to recommendation that this budget fund the entire amount budgeted. In the past we have funded half of this amount with monies from the Dragon fund. Due to athletics being cut substantially last year and being supplemented with Dragon Fund monies there is a concern on where the money may come from in the future.

Function: 1350-Extra-Curricular, Ice Hockey, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	2,380	2,586		5,232	102.32%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		2,380	2,586		5,232	102.32%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	250		500	100.00%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	13,260	9,710		9,710	0.00%
54420	Rental of Equipment & Vehicles	0	0		0	
Total Purchased Property Service		13,260	9,960		10,210	2.51%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	25		50	100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	25		50	100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	300	298		298	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		300	298	295	298	0.00%
Cost per Pupil - Supplies/Materials		0.31	0.34	0.34	0.35	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	100	130		260	100.00%
Total Debt Service & Miscellaneous		100	130		260	100.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		16,040	12,999		16,050	23.47%

12/14/11 9:16 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1351 - ICE HOCKEY, GIRLS

NUMBER OF STUDENTS: 20

NOTES:

This budget shows that all accounts have doubled due to recommendation that this budget fund the entire amount budgeted. In the past we have funded half of this amount with monies from the Dragon fund. Due to athletics being cut substantially last year and being supplemented with Dragon Fund monies there is a concern on where the money may come from in the future.

Function: 1351-Extra-Curricular, Ice Hockey, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	3,361	2,586		5,232	102.32%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		3,361	2,586		5,232	102.32%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	250		500	100.00%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	9,203	9,710		9,710	0.00%
54420	Rental of Equipment & Vehicles	0	0		0	
Total Purchased Property Service		9,203	9,960		10,210	2.51%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	25		50	100.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	25		50	100.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	0	298		298	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		0	298	295	298	0.00%
Cost per Pupil - Supplies/Materials		0.00	0.34	0.34	0.35	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	204	130		260	100.00%
Total Debt Service & Miscellaneous		204	130		260	100.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		12,768	12,999		16,050	23.47%

12/14/11 9:18 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1352 - SOCCER, GIRLS

NUMBER OF STUDENTS: 45

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1352-Extra-Curricular, Soccer, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	3,079	3,957		4,027	1.77%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		3,079	3,957		4,027	1.77%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	491	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		491	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.50	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	225		225	0.00%
Total Debt Service & Miscellaneous		0	225		225	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,570	4,742		4,812	1.48%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1353 – SOCCER, BOYS

NUMBER OF STUDENTS: 50

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1353-Extra-Curricular, Soccer, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	3,155	3,957		4,096	3.51%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		3,155	3,957		4,096	3.51%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	0.00%
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	75	225		225	0.00%
Total Debt Service & Miscellaneous		75	225		225	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,748	4,742		4,881	2.93%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1354 - SOFTBALL

NUMBER OF STUDENTS: 30

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Increase in 54300 account due to anticipated increase in repair costs.

Function: 1354-Extra-Curricular, Softball

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	2,052	2,116		2,174	2.74%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		2,052	2,116		2,174	2.74%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	170		200	17.65%
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	170		200	17.65%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	130	190		190	0.00%
Total Debt Service & Miscellaneous		130	190		190	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		2,700	3,036		3,124	2.90%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1356 – SWIMMING, GIRLS

NUMBER OF STUDENTS: 25

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1356-Extra-Curricular, Swimming, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	450	744		792	6.45%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		450	744		792	6.45%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	770	4,150		4,150	0.00%
54420	Rental of Equipment & Vehicles	0	0		0	
Total Purchased Property Service		770	4,150		4,150	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	31	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		31	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	208	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		208	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.21	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	70	195		195	0.00%
Total Debt Service & Miscellaneous		70	195		195	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,528	5,649		5,697	0.85%

12/14/11 9:25 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1357 - SWIMMING, BOYS

NUMBER OF STUDENTS: 25

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1357-Extra-Curricular, Swimming, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	667	744		792	6.45%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		667	744		792	6.45%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	3,576	4,150		4,150	0.00%
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		3,576	4,150		4,150	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	31	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		31	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	410	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		410	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.42	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	75	195		195	0.00%
Total Debt Service & Miscellaneous		75	195		195	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		4,759	5,649		5,697	0.85%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1359 – TENNIS, GIRLS

NUMBER OF STUDENTS: 25

NOTES:

Function: 1359-Extra-Curricular, Tennis, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	848	600		600	0.00%
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		848	600		600	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	45	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		45	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	706	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		706	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.72	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	45		45	
Total Debt Service & Miscellaneous		0	45		45	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,599	1,205		1,205	0.00%

12/14/11 9:28 AM

BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1360 – TENNIS, BOYS

NUMBER OF STUDENTS: 20

NOTES:

Function: 1360-Extra-Curricular, Tennis, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	548	600		600	0.00%
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		548	600		600	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	157	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		157	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	384	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		384	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.39	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	30	45		45	
Total Debt Service & Miscellaneous		30	45		45	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,118	1,205		1,205	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1361 - TRACK, CO-ED

NUMBER OF STUDENTS: 80

NOTES:

Increase in 58100 account due to anticipated increase in league dues.

Function: 1361-Extra-Curricular, Track, Co-Ed

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	3,854	5,600		5,600	0.00%
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		3,854	5,600		5,600	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	100		100	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	100		100	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	458	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		458	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.47	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	910	720		750	
Total Debt Service & Miscellaneous		910	720		750	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		5,221	6,930		6,960	0.43%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1362 - TRACK, GIRLS

NUMBER OF STUDENTS: 25

NOTES:

Function: 1362-Extra-Curricular, Track, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	680	700		700	0.00%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		680	700		700	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	319	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		319	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.33	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	110		110	
Total Debt Service & Miscellaneous		0	110		110	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		999	1,370		1,370	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1363 - TRACK, BOYS

NUMBER OF STUDENTS: 25

NOTES:

Function: 1363-Extra-Curricular, Track, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	640	700		700	0.00%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		640	700		700	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	517	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		517	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	110	110		110	
Total Debt Service & Miscellaneous		110	110		110	
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,267	1,370		1,370	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1364 - CROSS COUNTRY

NUMBER OF STUDENTS: 45

NOTES:

Function: 1364-Extra-Curricular, Cross Country

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	0	0		0	
53400	Other Professional Services	282	230		230	0.00%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		282	230		230	0.00%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	414	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		414	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	518	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		518	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.53	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	80	225		225	0.00%
Total Debt Service & Miscellaneous		80	225		225	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		1,294	1,015		1,015	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1365 - LACROSSE, GIRLS

NUMBER OF STUDENTS: 30

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1365-Extra-Curricular, Lacrosse, Girls

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	2,216	3,160		2,760	-12.66%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		2,216	3,160		2,760	-12.66%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	455	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		455	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.47	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	72	220		220	0.00%
Total Debt Service & Miscellaneous		72	220		220	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		2,743	3,940		3,540	-10.15%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1366 - LACROSSE, BOYS

NUMBER OF STUDENTS: 70

NOTES:

Increase in 53400 account due to slight increase in officials game rates.

Function: 1366-Extra-Curricular, Lacrosse, Boys

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	2,554	3,565		3,625	1.68%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		2,554	3,565		3,625	1.68%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	325	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		325	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.33	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	133	220		220	0.00%
Total Debt Service & Miscellaneous		133	220		220	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		3,012	4,345		4,405	1.38%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1376 – CHEERING, FALL

NUMBER OF STUDENTS: 18

NOTES:

Function: 1376-Extra-Curricular, Cheering, Fall

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	500	510		510	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		500	510	505	510	0.00%
Cost per Pupil - Supplies/Materials		0.51	0.58	0.59	0.59	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	100		100	0.00%
Total Debt Service & Miscellaneous		0	100		100	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		500	660		660	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1377 - CHEERING, WINTER

NUMBER OF STUDENTS: 20

NOTES:

Function: 1377-Extra-Curricular, Cheering, Winter

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Services	0	0		0	
53400	Other Professional Services	0	0		0	
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		0	0		0	
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	0	0		0	
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		0	0		0	
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	0	0		0	
55500	Printing & Binding	0	0		0	
55800	Travel	0	50		50	0.00%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		0	50		50	0.00%
GENERAL SUPPLIES						
56100	Instructional Supplies	864	597		597	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	
56900	Other Supplies	0	0		0	
Total General Supplies		864	597	592	597	0.00%
Cost per Pupil - Supplies/Materials		0.88	0.68	0.69	0.69	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	0		0	
Total Property		0	0		0	
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	0	200		200	0.00%
Total Debt Service & Miscellaneous		0	200		200	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		864	847		847	0.00%

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BRUNSWICK HIGH SCHOOL
Justification Sheet for Budget

9600 - SECONDARY EXTRA-CURRICULAR

FUNCTION: 1399 – OTHER ATHLETICS

NUMBER OF STUDENTS:

NOTES:

Increase in 53400 account due to increase in trainer services fee.

Increase in 55800 account due to increase in travel costs.

Increase in 57350 account due to added cost of ImPact concussion testing program. We have had this service at no cost in the past as it was being introduced to the state. The monies for that may not be available in the future.

Function: 1399-Extra-Curricular, Other Athletics

OBJECT CODE		2010-2011 Expended	2011-2012 Appropriated	2012-2013 2%	2012-2013 Request	% Change
PURCHASED PROFESSIONAL & TECHNICAL SERVICES						
53200	Professional Education Services	0	0		0	
53210	Professional Education Services-Accreditation	0	0		0	
53300	Professional Employee Training & Development Service:	1,962	3,450		3,450	0.00%
53400	Other Professional Services	20,409	23,500		24,000	2.13%
53490	Other	0	0		0	
53500	Purchased Technical Services	0	0		0	
53590	Other Technical Services	0	0		0	
Total Purchased Professional & Technical Services		22,371	26,950		27,450	1.86%
PURCHASED PROPERTY SERVICES						
54300	Repair & Maintenance Services	0	0		0	
54310	Non-Technology-Related Repairs & Maintenance	330	1,320		1,320	0.00%
54311	Photocopier Maintenance Services	0	0		0	
54400	Rental	0	0		0	
54410	Rental Land & Buildings	0	0		0	
Total Purchased Property Service		330	1,320		1,320	0.00%
OTHER PURCHASED SERVICES						
55190	Student Transportation - Other	0	0		0	
55310	Postage	0	0		0	
55320	Telephone	676	980		980	0.00%
55500	Printing & Binding	0	0		0	
55800	Travel	699	700		800	14.29%
55810	Travel for Professional Development	0	0		0	
Total Other Purchase Services		1,375	1,680		1,780	5.95%
GENERAL SUPPLIES						
56100	Instructional Supplies	9,106	9,799		9,799	0.00%
56400	Books	0	0		0	
56410	Textbooks - Hardcover	0	0		0	
56420	Textbooks - Softcover	0	0		0	
56430	Periodicals	0	0		0	
56500	Technology-Related Supplies	0	0		0	
56600	Audiovisual Supplies	0	0		0	#DIV/0!
56900	Other Supplies	0	0		0	
Total General Supplies		9,106	9,799	9,712	9,799	0.00%
Cost per Pupil - Supplies/Materials		9.32	11.08	11.31	11.41	2.91%
PROPERTY						
57300	Equipment, Capitalized	0	0		0	
57340	Technology-Related Hardware, Capitalized	0	0		0	
57350	Technology Software, Capitalized	0	500		1,000	100.00%
Total Property		0	500		1,000	100.00%
DEBT SERVICE & MISCELLANEOUS						
58100	Dues and Fees for Professional Membership	1,974	2,630		2,630	0.00%
Total Debt Service & Miscellaneous		1,974	2,630		2,630	0.00%
Student Enrollment 10/01		977	884		859	-2.83%
GRAND TOTAL		35,155	42,879		43,979	2.57%