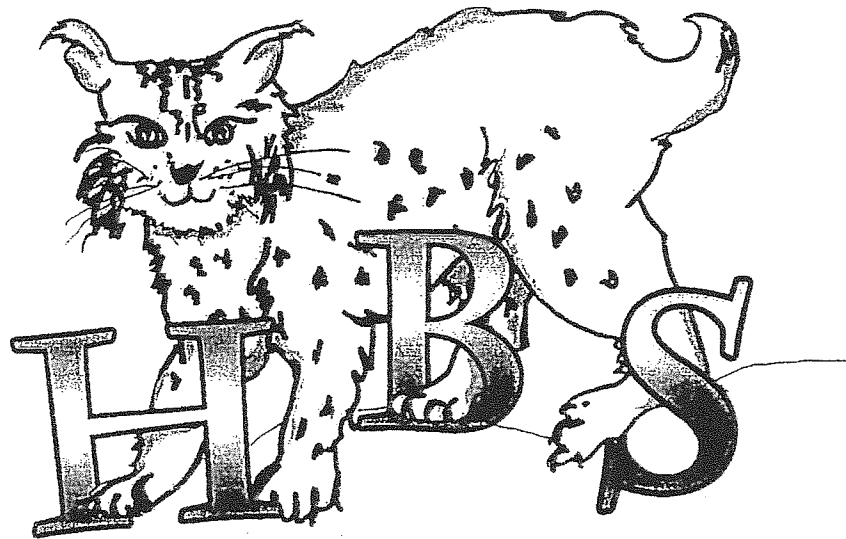


Harriet Beecher Stowe Elementary School



Budget Request
2012-2013

Harriet Beecher Stowe Elementary School Summary 2012-2013

2011-2012		3000	4000	5000	6000	7000	8000	Total
Program/Function								
1100-1000/Regular Instruction		\$0	\$11,500	\$0	\$60,013	\$0	\$1,100	\$72,613
1120-1000/K-2 Reg. Inst.		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1100-1229/Comp./Read. Rec.		\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
1120-1229/K-2 Comp./Read. Rec.		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2200-1230/Non-Categorical Res.		\$0	\$0	\$0	\$1,545	\$0	\$0	\$1,545
2800-2150/Speech		\$0	\$0	\$0	\$1,378	\$3,500	\$0	\$4,878
0000-2120/Guidance		\$0	\$0	\$0	\$150	\$0	\$0	\$150
0000-2220/Library		\$0	\$1,532	\$0	\$5,000	\$0	\$0	\$6,532
0000-2410/Office of Principal		\$0	\$8,000	\$2,700	\$750	\$3,000	\$250	\$14,700
2300-1225/Functional Skills Prog.		\$0	\$0	\$0	\$388	\$0	\$0	\$388
2300-1231/Behavior Resource		\$0	\$0	\$0	\$500	\$0	\$0	\$500
0000-2240/Student Assessment		\$0	\$0	\$0	\$6,357	\$0	\$0	\$6,357
0000-2230/Instructional Tech.		\$0	\$750	\$0	\$2,000	\$0	\$0	\$2,750
0000-2213/Instructional Staff Training		\$3,500	\$0	\$500	\$0	\$0	\$0	\$4,000
2011-2012		\$3,500	\$21,782	\$2,700	\$80,081	\$6,500	\$1,350	\$116,413
2012-2013								
Program/Function		3,000	4,000	5,000	6,000	7,000	8,000	Total
1100-1000/Regular Instruction		\$0	\$28,500	\$0	\$57,557	\$472	\$2,110	\$88,639
1100-1229/Compensatory		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2200-1230/Non-Categorical Res.		\$600	\$0	\$150	\$2,318	\$0	\$0	\$3,068
2800-2150/Speech		\$850	\$0	\$300	\$1,751	\$2,570	\$0	\$5,471
0000-2120/Guidance		\$150	\$0	\$50	\$345	\$0	\$0	\$545
0000-2220/Library		\$200	\$1,100	\$50	\$8,086	\$545	\$0	\$9,981
0000-2410/Office of Principal		\$1,000	\$9,000	\$3,050	\$2,400	\$2,400	\$500	\$18,350
2300-1225/Functional Skills Prog.		\$300	\$0	\$50	\$698	\$0	\$0	\$1,048
2300-1231/Behavior Resource		\$350	\$0	\$50	\$1,000	\$0	\$0	\$1,400
0000-2240/Student Assessment		\$0	\$0	\$0	\$9,915	\$0	\$0	\$9,915
0000-2230/Instructional Tech.		\$0	\$750	\$0	\$2,098	\$0	\$0	\$2,848
0000-2213/Instructional Staff Training		\$6,300	\$0	\$2,100	\$0	\$0	\$0	\$8,400
2012-2013		\$9,750	\$39,350	\$5,800	\$86,168	\$5,987	\$2,610	\$149,666
Difference		\$6,250	\$17,568	\$3,100	\$6,087	-\$513	\$1,260	\$33,253
% Difference		178.57	80.65	114.81	7.60	-7.89	93.33	28.56

[illegible]

[illegible]

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 1100-1000 Regular Instruction

This function supports the regular classroom program in the area of general instruction which includes: reading, writing, mathematics, science, social studies, art, music, health, and physical education.

Employees:

31 Classroom Teachers
1.9 Art Teacher
2 Music Teacher
1.5 Physical Education Teacher
5 Full Time Intervention and Support Teachers
2 .5 Intervention and Support Teachers
3 Resource Assistants

Projected Enrollment:

Grade 2	174
Grade 3	174
Grade 4	142
<u>Grade 5</u>	<u>171</u>
Total	661

***4311 Photocopier Expenses - \$17,500 increase

During 2011-2012 Harriet Beecher Stowe reused photocopiers taken from Jordan Acres and Longfellow. This cost covers the replacement of two rental contracts and the increased cost of using the photocopiers.

***6420 Books, Softcover -\$12,027 increase

This amount reflects the need to purchase Math consumables for grade 2 and handwriting consumables, "Loops and Groups" for grades 3 and 4. A very minimal amount of these materials needed to be purchased for the 2011-2012 school year after materials were collected and inventoried from Coffin, Jordan Acres and Longfellow.

***8100 Dues and Fees - \$1,000 increase

This amount covers registration fees for Destination Imagination teams that was cut from the 2011-2012 budget.

***Includes Compensatory Education

Submitted by: Jean Skorapa, Principal

**Brunswick School Department
Budget Sheet 2012-2013
Harriet Beecher Stowe Elementary School**

Function:	1000	Program:	Regular Instruction		
Object:	Description	2010-2011 Expended*	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$0	0.00
3900	Testing	\$0	\$0	\$0	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$0	0.00
Purchased Property Serv.					
4300	Maintenance Contracts	\$0	\$0	\$0	0.00
4310	Repairs and Maintenance	\$0	\$1,500	\$0	0.00
4311	Photocopier Expenses	\$0	\$10,000	\$28,500	0.00
	Total Pur. Prop. Serv.	\$0	\$11,500	\$28,500	0.00
Other Purchased Services					
5310	Postage	\$0	\$0	\$0	0.00
5500	Printing	\$0	\$0	\$0	0.00
5800	Travel	\$0	\$0	\$0	0.00
5810	Training Travel	\$0	\$0	\$0	0.00
	Total Other Purch. Serv.	\$0	\$0	\$0	0.00
Supplies & Materials					
6100	Supplies	\$0	\$54,676	\$39,470	0.00
6410	Books - Hardcover	\$0	\$0	\$19	0.00
6420	Books - Softcover	\$0	\$3,099	\$15,126	0.00
6430	Periodicals	\$0	\$2,238	\$2,942	0.00
6600	A/V Materials	\$0	\$0	\$0	0.00
6500	Computer Programs	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$60,013	\$57,557	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$87.08	0.00
Property					
7300	Equipment	\$0	\$0	\$472	0.00
	Total Property	\$0	\$0	\$472	0.00
Other Costs-Education					
8100	Dues and Fees	\$0	\$1,100	\$2,110	0.00
	Total Other Costs	\$0	\$1,100	\$2,110	0.00
	Total	\$0	\$72,613	\$88,638	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 2300-1225 Functional Skills

Staff: 1 Teacher
3.5 Educational Technicians

The Functional Skills Program serves students in grade 2-5 who require an intensive program that addresses academics as well as life skill development. Each student has an Individualized Education Plan (IEP) with specific goals and is served by multiple service providers. Children in this program have a variety of diagnoses which include Autism, Pervasive Developmental Disorder, Down's syndrome, Traumatic Brain Injury, William's Syndrome, Sotos Syndrome, etc. Typically children with these syndromes and disorders present with multiple disabilities that may include, but are not limited to severe to moderate mental retardation, speech and language deficits and orthopedic disabilities which require multiple therapeutic services. Due to their severe needs all students in this program require closer supervision than their typically developing peers, hence a lower teacher to student ratio.

The projected enrollment in the Life Skills Program at Harriet Beecher Stowe for 2012-13 is as follows:

Grade 2	2
Grade 3	1
Grade 4	1
Grade 5	4

Submitted by: Ann Anderson, Functional Skills Teacher

**Brunswick School Department
Budget Sheet 2012-2013
Harriet Beecher Stowe Elementary School**

Function:	1225		Program:	Elementary Functional Skills	
Object:	Description	2010-2011 Expended*	2011-2012 Appropriated**	2012-2013 Request	% Change
	Student Enrollment 10/1	0	662	661	
	Purchased Prof. Services				
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$300	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$300	0.00
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
	Other Purchased Services				
5810	Training Travel	\$0	\$0	\$50	0.00
	Total Other Purch. Serv.	\$0	\$0	\$50	0.00
	Supplies & Materials				
6100	Supplies	\$0	\$388	\$698	0.00
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$0	\$0	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
6500	Technology Related Supplies	\$0	\$0	\$0	0.00
6600	Audiovisual Supplies	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$388	\$698	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$1.06	0.00
	Property				
7300	Equipment	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$388	\$1,048	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 1000-1229 Compensatory (Literacy and Math Support Program)

The Literacy and Math Support Program supports classroom teaching by providing additional instruction for those students who struggle with literacy and mathematics skill acquisition. The goal of the program is to maximize progress of struggling learners so that they can be successful in the classroom.

The Literacy and Math Support Program uses a variety of instructional materials and resources including research based programs and assessments. Examples include:

- o multileveled books to support struggling readers
- o magnetic letters to facilitate learning common spelling patterns
- o phonemic awareness exercise books to help decoding
- o poetry books to encourage fluency and voice
- o materials to connect language concepts to the numeracy process
- o series of books to support the integration of language and math concepts
- o hands-on items which allow students to see and manipulate everyday math concepts
- o games and puzzles to motivate learning of rote skills
- o posters and charts for readily available reference materials and
- o devices to aid students who have difficulty tracking reading materials.

***Compensatory budget is included in Regular Instruction 1100-1000

Submitted by: Intervention and Support Team

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	1229	Program:	Compensatory		
Object:	Description	2010-2011 Expended	2011-2012 Appropriated	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$0	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$0	0.00
Purchased Property Serv.					
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
Other Purchased Services					
5800	Travel	\$0	\$0	\$0	0.00
5810	Training Travel	\$0	\$0	\$0	0.00
	Total Other Purch. Serv.	\$0	\$0	\$0	0.00
Supplies & Materials					
6100	Supplies	\$0	\$1,500	\$0	0.00
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$500	\$0	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
6500	Computer Programs	\$0	\$0	\$0	0.00
6600	A/V Materials	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$2,000	\$0	0.00
Cost per Pupil - Supp/Mater		\$0.00	\$0.00	\$0.00	0.00
Property					
7300	Equipment	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
Other Costs-Education					
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
Total		\$0	\$2,000	\$0	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 2200-1230 Non-Categorical Resource Program

Staff: 3 Teachers
3 Educational Technicians

The Special Education Resource program serves the needs of children with mild to moderate disabilities requiring special education services for less than 60% of the school day. The resource program provides individualized, direct academic instruction in the areas of reading/language arts and mathematics. Academic achievement evaluations are administered for children identified with handicapping conditions as well as those directed through the Individualized Education Process.

***3300 Professional Development - \$600 increase

***5810 Travel Training - \$150 increase

These lines were reduced to \$0 in the 2011-2012 budget. The decrease impacted our ability to provide professional development this year. A total increase of \$750 reinstates this function to a minimal funding amount.

Submitted by: Joyce Foley, Elementary Special Education Department Head

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	1230	Program:	Non-Categorical Resource		
Object:	Description	2010-2011 Expended	2011-2012 Appropriated	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3300	Professional Development	\$0	\$0	\$600	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$600	0.00
Purchased Property Serv.					
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
Other Purchased Services					
5810	Training Travel	\$0	\$0	\$150	0.00
	Total Other Purch. Serv.	\$0	\$0	\$150	0.00
Supplies & Materials					
6100	Supplies	\$0	\$1,045	\$1,731	0.00
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$500	\$363	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
6500	Computer Programs	\$0	\$0	\$224	0.00
	Total Supplies & Materials	\$0	\$1,545	\$2,318	0.00
Cost per Pupil - Supp/Mater		0.00	0.00	3.51	0.00
Property					
7300	Equipment	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
Other Costs-Education					
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$1,545	\$3,068	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 2300-1231 Behavior Resource

Staff: 1 Teacher
4 Educational Technicians

The Behavior Resource Program, "Connections," provides daily services for identified Special Education Students in grades 2-5. Currently we are also providing services for 3 first graders. Depending upon their individual education plans, students may utilize the behavior classroom for a small percentage of their day such as "check in and check out" (times vary), "cool off times", or academic times. Other students spend all day in this classroom (self-contained). This program is multifaceted so staff is responsible for behavior programming as well as academic instruction.

The budgeted amount allotted to the Behavior Resource Program will cover items for reinforcement, opportunities to access places in the community, items for privileges/free time, materials for academic instruction, and social behavior instruction.

There is also a small amount set aside for conferences to help cover the cost of Safety Care Trainer Recertification Training which must be done yearly.

The Behavior Resource Room Program is anticipating provision of services for 11 students (10 are currently in the program now). There are currently 7 students who receive special education services over 60% of the school day.

***6100 Supplies - \$500 increase

This line reflects an increase in general supplies and the purchase of reinforcement items that are an integral part of the program.

Submitted by: Charlotte Mastropasqua, Behavior Resource Teacher

**Brunswick School Department
Budget Sheet 2012-2013
Harriet Beecher Stowe Elementary School**

Function:	1231		Program:	Behavior Resource	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment		0	662	661	
	Purchased Prof. Services				
3300	Professional Development	\$0	\$0	\$350	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$350	0.00
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
	Other Purchased Services				
5810	Training Travel	\$0	\$0	\$50	0.00
	Total Other Purch. Serv.	\$0	\$0	\$50	0.00
	Supplies & Materials				
6100	Supplies	\$0	\$500	\$1,000	0.00
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$0	\$0	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$500	\$1,000	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$1.51	0.00
	Property				
7300	Equipment	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
	Other Costs-Educations				
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$500	\$1,400	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2120 Guidance

Staff: 1.5 Guidance Counselors

This function supports the school. The elementary school counselor is responsible for the emotional health and well-being of the students at the Harriet Beecher Stowe Elementary School. In order to work towards that goal, the counselor sees children in a variety of ways: 1-1, in small groups and in the classrooms. Generally small group work is in response to a particular need such as a friendship issue or family crisis. Work in the classroom is proactive, anticipating the needs of the children and their teachers. The school counselor is also available to consult with staff and parents.

The budget request for the 2012 - 2013 school year reflects materials that are used to support the counselor's role.

Submitted by: Nancy Farrand, School Counselor

Brunswick School Department

Budget Sheet 2012-2013

Harriet Beecher Stowe Elementary School

Function:

2120

Program:

Guidance

Object:

Description

2010-2011

2011-2012

2012-2013

%

Object:

Description

Expended

Appropriated**

Request

Change

Student Enrollment 10/1	0	662	661	
Purchased Prof. Services				
3200 Contracted Services	\$0	\$0	\$0	0.00
3300 Professional Development	\$0	\$0	\$150	0.00
Total Purch. Prof. Serv.	\$0	\$0	\$150	0.00
Purchased Property Serv.				
4300 Repairs and Maintenance	\$0	\$0	\$0	0.00
Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
Other Purchased Services				
5310 Postage	\$0	\$0	\$0	0.00
5810 Training Travel	\$0	\$0	\$50	0.00
Total Other Purch. Serv.	\$0	\$0	\$50	0.00
Supplies & Materials				
6100 Supplies	\$0	\$0	\$173	0.00
6410 Books - Hardcover	\$0	\$0	\$0	0.00
6420 Books - Softcover	\$0	\$150	\$172	0.00
6430 Periodicals	\$0	\$0	\$0	0.00
6600 Audiovisual Supplies	\$0	\$0	\$0	0.00
Total Supplies & Materials	\$0	\$150	\$345	0.00
Cost per Pupil - Supp/Mater	\$0.00	\$0.00	0.52	0.00
Property				
7300 Equipment	\$0	\$0	\$0	0.00
Total Property	\$0	\$0	\$0	0.00
Other Costs-Education				
8100 Dues and Fees	\$0	\$0	\$0	0.00
Total Other Costs	\$0	\$0	\$0	0.00
Total	\$0	\$150	\$545	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 2800-2150 Speech

Staff: 2 Speech Pathologists

The Speech and Language program provides a multi-sensory approach to speech and language development. Students from regular education; grades two through five, are serviced by this program, as well as multi-handicapped students from the Functional Life Skills, Social Foundation and Connections programs.

A number of areas are addressed in this program: Receptive/expressive language delays, vocabulary and concept knowledge deficits, and pragmatic language delays, as well as, hearing impairment, and auditory and language processing difficulties. Pre-communication skills for non-verbal students are taught, and practice for Picture Exchange Systems and augmentative communication devices is provided. Strategies are taught to children with Central Auditory Processing Disorders, Autism and Hearing Impairment to improve their classroom performance. Social skills classes are provided to students with social cognitive deficits.

Computer programs, augmentative communication devices, and hands-on materials are used to meet the multi-sensory needs of students. Speech Pathologists maintain knowledge and skill levels through staff development and personal reading. They consult with specialists in and outside of the school and district to meet the needs of the students.

An important component of the program is assessment. Each student recommended for intervention must be evaluated and meet the criteria for identification of a handicapping condition of speech/language. Evaluative tools are kept current and new protocols are purchased yearly. All transfer student files for those entering the school, are screened as required by the State Department of Education to determine need for special education services. The licensed Speech/Language Pathologists provide direct and consultative services required to meet the student's needs.

The ultimate goal of language intervention is to prepare students to live independently with comfortable understanding of their skills and the supports they need to succeed in life.

The projected caseload for the Speech/Language program is 60 students.

***3300 Professional Development - \$850 increase

***5810 Travel Training - \$200 increase

These lines were reduced to \$0 in the 2011-2012 budget. The decrease impacted our ability to provide professional development this year. A total increase of \$1050 reinstates this function to a minimal funding amount.

Submitted by: Joyce Foley, Elementary Special Education Department Head

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2150	Program:	Speech/Language		
Object:	Description	2010-2011 Expended	2011-2012 Appropriated	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
	Purchased Prof. Services				
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$850	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$850	0.00
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
	Other Purchased Services				
5800	Travel	\$0	\$0	\$100	0.00
5810	Training Travel	\$0	\$0	\$200	0.00
	Total Other Purch. Serv.	\$0	\$0	\$300	0.00
	Supplies & Materials				
6100	Supplies	\$0	\$1,341	\$1,251	0.00
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$37	\$0	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
6500	Computer Programs	\$0	\$0	\$500	0.00
	Total Supplies & Materials	\$0	\$1,378	\$1,751	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$2.65	0.00
	Property				
7300	Equipment	\$0	\$3,500	\$2,570	0.00
	Total Property	\$0	\$3,500	\$2,570	0.00
	Other Costs-Education				
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$4,878	\$5,471	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2213 Instructional Staff Training

This function supports the funding of professional development opportunities for teachers and educational technicians.

***3300 Professional Development - \$2800 increase

***5810 Travel Training -\$1600 increase

These lines were significantly decreased due to cuts in the initial 2011-2012 budget request. The decrease impacted our ability to provide professional development for our instructional staff this year. This increase reinstates this function to a minimal funding amount.

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2213		Program:	Instructional Staff Training	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
	Purchased Prof. Services				
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$3,500	\$6,300	0.00
	Total Purch. Prof. Serv.	\$0	\$3,500	\$6,300	0.00
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
	Other Purchased Services				
5810	Training Travel	\$0	\$500	\$2,100	0.00
	Total Other Purch. Serv.	\$0	\$500	\$2,100	0.00
	Supplies & Materials				
6100	Supplies	\$0	\$0	\$0	0.00
6500	Technology Related Supplies	\$0	\$0	\$0	0.00
6600	A/V Materials	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$0	\$0	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$0.00	0.00
	Property				
7300	Equipment	\$0	\$0	\$0	0.00
7340	Equip. Technology Hardware	\$0	\$0	\$0	0.00
7350	Equip. Technology Software	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
	Other Costs-Education				
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$4,000	\$8,400	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2220 Library

Staff: 1 Librarian
1 Educational Technician

This function funds the operation of the school library. The school library houses a collection of books and other materials for patrons to borrow, use, and return. The School Librarian selects and maintains a constantly changing collection of materials for students and staff to support curriculum needs and reading for pleasure and enjoyment. The most important function of the school library, however, is to teach students how to find and use the library collection for educational and personal use, and to safely access information from outside the school world on carefully chosen web sites.

***A \$1152 increase in "Books: Hard Cover" reflects library collection needs after the merging of the collections from Coffin, Jordan Acres, and Longfellow.

***A \$1435 increase in "Periodicals" reflects reinstating the purchase of periodicals and journals cut from the 2011-2012 budget as well as the World Book on-line subscription.

Submitted by: Wende Sairio, Librarian

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2220		Program:	Library	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$200	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$200	0.00
Purchased Property Serv.					
4310	Service Contract	\$0	\$1,532	\$1,100	0.00
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$1,532	\$1,100	0.00
Other Purchased Services					
5810	Training Travel	\$0	\$0	\$50	0.00
	Total Other Purch. Serv.	\$0	\$0	\$50	0.00
Supplies & Materials					
6100	Supplies	\$0	\$2,152	\$2,401	0.00
6410	Books - Hardcover	\$0	\$1,848	\$3,000	0.00
6420	Books - Softcover	\$0	\$0	\$0	0.00
6430	Periodicals	\$0	\$1,000	\$2,435	0.00
6500	Computer Programs	\$0	\$0	\$0	0.00
6600	Audiovisual Supplies	\$0	\$0	\$250	0.00
	Total Supplies & Materials	\$0	\$5,000	\$8,086	0.00
Cost per Pupil - Supp/Mater		\$0.00	\$0.00	\$12.23	0.00
Property					
7300	Equipment	\$0	\$0	\$545	0.00
7350	Technology Software Capitalized	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$545	0.00
Other Costs-Education					
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
Total		\$0	\$6,532	\$9,981	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2230 Instructional Technology

This function supports technology related supplies, repairs, and educational software that will be accessible by all students.

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2230		Program:	Instructional Technology	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$0	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$0	0.00
Purchased Property Serv.					
4310	Repairs and Maintenance	\$0	\$750	\$750	0.00
	Total Pur. Prop. Serv.	\$0	\$750	\$750	0.00
Other Purchased Services					
5810	Training Travel	\$0	\$0	\$0	0.00
	Total Other Purch. Serv.	\$0	\$0	\$0	0.00
Supplies & Materials					
6430	Periodicals	\$0	\$0	\$98	0.00
6500	Technology Related Supplies	\$0	\$2,000	\$2,000	0.00
	Total Supplies & Materials	\$0	\$2,000	\$2,098	0.00
Cost per Pupil - Supp/Mater		\$0.00	\$0.00	\$3.17	0.00
Property					
7300	Equipment	\$0	\$0	\$0	0.00
7340	Equip. Technology Hardware	\$0	\$0	\$0	0.00
7350	Equip. Technology Software	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
Other Costs-Education					
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$2,750	\$2,848	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2240 Student Assessment

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

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

In compliance with these requirements, this function supports school-wide Northwest Evaluation Association's (NWEA) Measures of Academic Progress (MAP) testing that is done in the fall and the spring of each year in grades 2-5.

***6100 Supplies - \$3,558 increase

This increase is due to an increase in per pupil cost from \$13.00 to \$15.00 and the additional cost of testing grade 2 students which had been previously paid for through other funding.

Submitted by: Jean Skorapa, Principal

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2240		Program:	Student Assessment	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
	Purchased Prof. Services				
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$0	\$0	\$0	0.00
	Total Purch. Prof. Serv.	\$0	\$0	\$0	0.00
	Purchased Property Serv.				
4300	Repairs and Maintenance	\$0	\$0	\$0	0.00
	Total Pur. Prop. Serv.	\$0	\$0	\$0	0.00
	Other Purchased Services				
5810	Training Travel	\$0	\$0	\$0	0.00
	Total Other Purch. Serv.	\$0	\$0	\$0	0.00
	Supplies & Materials				
6100	Supplies	\$0	\$6,357	\$9,915	0.00
6500	Technology Related Supplies	\$0	\$0	\$0	0.00
6600	A/V Materials	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$0	\$6,357	\$9,915	0.00
	Cost per Pupil - Supp/Mater	\$0.00	\$0.00	\$15.00	0.00
	Property				
7300	Equipment	\$0	\$0	\$0	0.00
7340	Equip. Technology Hardware	\$0	\$0	\$0	0.00
7350	Equip. Technology Software	\$0	\$0	\$0	0.00
	Total Property	\$0	\$0	\$0	0.00
	Other Costs-Education				
8100	Dues and Fees	\$0	\$0	\$0	0.00
	Total Other Costs	\$0	\$0	\$0	0.00
	Total	\$0	\$6,357	\$9,915	0.00

Harriet Beecher Stowe Elementary School
2012 - 2013

Function: 0000-2410 Office of the Principal

This function funds the administration of the Harriet Beecher Stowe Elementary School. Permanent Employees are as follows:

1 Principal
1 Administrative Secretary
1 Special Education Secretary

*** A \$1000 increase is needed to maintain the photocopier.

*** The \$1250 increase in office supplies is needed to replace supplies that were brought over and used from the closing of Jordan Acres School and Longfellow School.

*** A \$800 increase in printing is needed to replace letter head, emergency cards, etc. that were not purchased in 2011-2012 due to budget cuts.

Jean Skorapa, Principal

Brunswick School Department Budget Sheet 2012-2013 Harriet Beecher Stowe Elementary School					
Function:	2410		Program:	Office of the Principal	
Object:	Description	2010-2011 Expended	2011-2012 Appropriated**	2012-2013 Request	% Change
Student Enrollment 10/1		0	662	661	
Purchased Prof. Services					
3200	Contracted Services	\$0	\$0	\$0	0.00
3300	Professional Development	\$75	\$0	\$1,000	0.00
	Total Purch. Prof. Serv.	\$75	\$0	\$1,000	0.00
Purchased Property Serv.					
4310	Repairs and Maintenance	\$0	\$0	\$0	0.00
4311	Photocopier Maintenance Ser.	\$0	\$8,000	\$9,000	0.00
	Total Pur. Prop. Serv.	\$0	\$8,000	\$9,000	0.00
Other Purchased Services					
5310	Postage	\$0	\$2,500	\$2,000	0.00
5320	Cell Phones	\$0	\$0	\$0	0.00
5500	Printing	\$735	\$200	\$1,000	400.00
5800	Travel	\$55	\$0	\$0	0.00
5810	Training Travel	\$0	\$0	\$50	300.00
	Total Other Purch. Serv.	\$790	\$2,700	\$3,050	12.96
Supplies & Materials					
6900	Supplies	\$1,883	\$750	\$2,000	166.67
6410	Books - Hardcover	\$0	\$0	\$0	0.00
6420	Books - Softcover	\$0	\$0	\$400	0.00
6430	Periodicals	\$0	\$0	\$0	0.00
	Total Supplies & Materials	\$1,883	\$750	\$2,400	220.00
Cost per Pupil - Supp/Mater		\$0.00	\$0.00	\$3.63	0.00
Property					
7300	Equipment	\$0	\$3,000	\$2,400	0.00
	Total Property	\$0	\$3,000	\$2,400	0.00
Other Costs-Education					
8100	Dues and Fees	\$215	\$250	\$500	100.00
	Total Other Costs	\$215	\$250	\$500	100.00
	Total	\$2,963	\$14,700	\$18,350	24.83