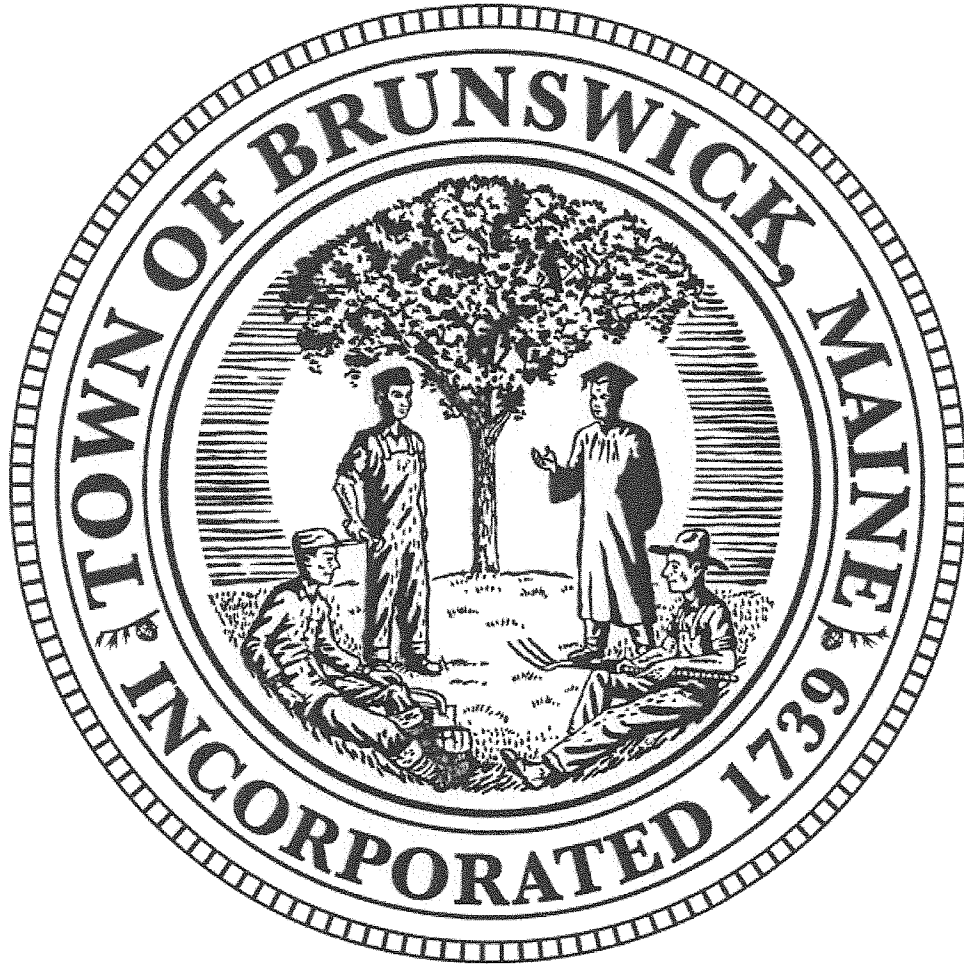


BRUNSWICK



Approved School Budget 2013-14

**Brunswick School Department
2013-2014 Budget
Estimated Revenue**

	2012-13 ESTIMATED REVENUE	2013-14 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	10,451,354	10,331,504	(119,850)	-1.15%
STATE REVENUE (ADULT ED.)	31,000	31,000	-	0.00%
			-	0.00%
TOTAL STATE REVENUE	10,482,354	10,362,504	(119,850)	-1.14%
FEDERAL IMPACT AID	-	-	-	
ARRA JOBS BILL	-	-	-	
TUITION	220,821	166,411	(54,410)	-24.64%
MISCELLANEOUS	174,500	120,000	(54,500)	-31.23%
TOTAL ESTIMATED REVENUE	10,877,675	10,648,915	(228,760)	-2.10%
RESERVED FUND BALANCE	3,486,000	2,800,000	(686,000)	-19.68%
TOTAL REVENUES AVAILABLE	14,363,675	13,448,915	(914,760)	-6.37%
LOCAL APPROPRIATION	19,127,354	21,613,256	2,485,902	13.00%
Total Budget	\$ 33,491,029	\$ 35,062,171	\$ 1,571,142	4.69%

Essential Programs and Services Analysis:

100% EPS	\$ 26,938,354
State EPS funding	\$ 10,331,505
Local EPS funding	\$ 21,155,310
Total State and Local EPS funding	\$ 31,486,815
Budget exceeds 100% EPS by	\$ 4,548,461

Brunswick School Department
2013-14 Budget
Appropriations

PAGE #	COST CENTER	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,155,868	14,310,132	14,985,129	674,997	4.72%
W2 - P15	SPECIAL EDUCATION	3,826,605	3,966,648	4,631,935	665,287	16.77%
W3 - P31	CAREER & TECHNICAL EDUCATION	678,570	678,570	708,809	30,239	4.46%
W4 - P35	OTHER INSTRUCTION	576,575	662,723	690,645	27,922	4.21%
W5 - P47	STUDENT & STAFF SUPPORT	3,068,189	3,136,644	3,322,511	185,867	5.93%
W6 - P67	SYSTEM ADMINISTRATION	870,549	826,081	796,689	(29,392)	-3.56%
W7 - P73	SCHOOL ADMINISTRATION	1,318,853	1,317,566	1,374,462	56,896	4.32%
W8 - P81	TRANSPORTATION	1,597,927	1,575,410	1,717,135	141,725	9.00%
W9 - P85	FACILITIES MAINTENANCE	3,981,127	3,981,658	3,978,944	(2,714)	-0.07%
W10 - P97	DEBT SERVICE	3,040,923	2,849,111	2,669,426	(179,685)	-6.31%
W11 - P101	ALL OTHER	186,486	186,486	186,486	-	0.00%
Sub Total \$		33,301,672	\$ 33,491,029	\$ 35,062,171	\$ 1,571,142	4.69%

P107 CHARTER SCHOOL NARRATIVE

Warrant Article 1
Regular Instruction

PAGE #	2012-13 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2012-13
P5	K-8 INSTRUCTION	6,261,218	2,222,731	8,483,949	9,135	73,640	2,550	190,613	5,475	4,323	8,769,685
P7	9-12 INSTRUCTION	3,746,464	937,927	4,684,391	7,350	41,445	5,800	122,896	7,580	21,248	4,890,710
P9	BILINGUAL PROGRAM	146,964	54,722	201,686	1,400	-	1,200	2,068	-	200	206,554
P11	ALTERNATIVE EDUCAT	192,111	56,306	248,417	6,000	420	800	3,370	-	200	259,207
P13	GIFTED AND TALENTED	117,408	37,768	155,176	20,400	-	700	7,700	-	-	183,976
	2012-13 BUDGET	10,464,165	3,309,454	13,773,619	44,285	115,505	11,050	326,647	13,055	25,971	14,310,132
	2013-14 REQUEST										TOTAL REQUEST 2013-14
P5	K-8 INSTRUCTION	6,686,213	2,225,334	8,911,547	11,711	79,187	77,550	147,828	11,143	4,565	9,243,531
P7	9-12 INSTRUCTION	3,822,568	950,121	4,772,689	7,650	45,430	81,410	131,712	8,845	24,400	5,072,136
P9	BILINGUAL PROGRAM	124,150	35,285	159,435	1,000	-	1,200	1,500	-	200	163,335
P11	ALTERNATIVE EDUCAT	178,046	62,936	240,982	6,000	1,500	800	3,726	-	200	253,208
P13	GIFTED AND TALENTED	207,741	32,108	239,849	6,450	-	600	6,020	-	-	252,919
	2013-14 REQUEST	11,018,718	3,305,784	14,324,502	32,811	126,117	161,560	290,786	19,988	29,365	14,985,129
	Difference	554,553	(3,670)	550,883	(11,474)	10,612	150,510	(35,861)	6,933	3,394	674,997
	%	5.3%	-0.1%	4.0%	-25.9%	9.2%	1362.1%	-11.0%	53.1%	13.1%	4.7%

Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM K-8
1120 REGULAR PROGRAM K-2

FUNCTION: 1000 INSTRUCTION

NOTES:

This function supports the regular classroom programs in the K-8 schools. Instruction is offered in english, reading, spelling, handwriting, mathematics, science, social studies, health, music, art and physical education in all grades; and home economics and foreign languages in grades 6-8.

ELEMENTARY ENROLLMENTS:

	10/1/2010	10/1/2011	10/1/2012	EST. 10/1/2013
COFFIN	329	372	393	351
STOWE	0	662	661	645
JORDAN ACRES	406	0	0	0
LONGFELLOW	290	0	0	0
JUNIOR HIGH	580	539	535	506
TOTAL ELEMENTARY ENROLLMENT K-8	1605	1573	1589	1502

Permanent employees included under salaries are as follows:

- 105 Teachers
 - 5 Part Time Teachers
 - 1 Ed. Tech. 5 Resource assistants
 - 30 Stipends (Dept Head/Academic Team Leaders)

GRADE	# OF CLASSES	STUDENT RANGE
KINDERGARTEN	10	18-22
GRADE 1	10	18-22
GRADE 2	9	20-24
GRADE 3	8	20-24
GRADE 4	9	21-25
GRADE 5	7	21-25

Warrant Article 1 Regular Instruction K-8

PROGRAM: 1100 REGULAR PROGRAM K-8 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	5,809,539	5,932,497	6,310,857
1020	Ed. Tech.	117,254	96,890	126,920
1020	Secretaries			-
1231	Substitute Teacher	151,002	144,002	144,002
1232	Substitute Ed Tech	12,081	19,081	19,081
1500	Stipends	70,506	68,748	85,353
2000	Fringe Benefits	2,179,590	2,222,731	2,225,334
	Total Salaries / Benefits	8,339,972	8,483,949	8,911,547
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	9,000	9,000	9,000
3300	Staff Development	3,150	135	2,711
	Testing			
	Total Purchased Professional Services	12,150	9,135	11,711
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,560	5,060	6,057
	Film Rental			-
4311	Copiers	43,880	68,580	73,130
	Total Purchased Property Services	50,440	73,640	79,187
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	2,550	2,550	2,550
5660	Charter School Tuition	-	-	75,000
5800	Staff Travel	360	-	-
	Total Purchased Other Services	2,910	2,550	77,550
	SUPPLIES AND MATERIALS:			
6100	Supplies	101,767	152,889	87,561
6410	Books	6,118	4,715	5,775
6420	Workbooks	5,466	27,275	49,746
6430	Periodicals	4,055	4,876	4,233
6600	Audiovisual Materials	695	858	513
6500	Computer Programming	-	-	-
	Total Supplies and Materials	118,101	190,613	147,828
	PROPERTY:			
7300	Equipment	2,945	5,475	11,143
	Total Property	2,945	5,475	11,143
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	3,120	4,323	4,565
	Total Other Costs of Education	3,120	4,323	4,565
	TOTAL INSTRUCTION FUNCTION	8,529,638	8,769,685	9,243,531

Warrant Article 1 Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

NOTES:

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

HIGH SCHOOL ENROLLMENTS:	10/1/2011	10/1/2012	Est. 10/1/2013
	884	859	816

Permanent employees included under salaries are as follows:

60 Full-Time Teachers
4 Part-Time Teachers
7 Dept. Head stipends

Warrant Article 1
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,718,431	3,640,285	3,719,442
1020	Ed. Techs.			-
1231	Substitute	71,000	71,000	71,000
1500	Stipends	34,388	35,179	32,126
2000	Fringe Benefits	975,170	937,927	950,121
	Total Salaries / Benefits	4,798,989	4,684,391	4,772,689
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,150	3,150	3,150
3300	Professional Development			-
3400	Other Profesional/Technical Services	4,200	4,200	4,500
	Testing			
	Total Purchased Professional Services	7,350	7,350	7,650
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	11,250	9,600	10,225
4400	Rental Supply			
4400	Rental Equipment	945	545	545
4311	Photocopying	25,080	31,300	34,660
	Total Purchased Property Services	37,275	41,445	45,430
	PURCHASED OTHER SERVICES:			
5310	Postage/Other			
5500	Printing	5,800	4,900	3,600
5660	Charter School Tuition			76,910
5800	Staff Travel	2,510	900	900
	Total Purchased Other Services	8,310	5,800	81,410
	SUPPLIES AND MATERIALS:			
6100	Supplies	61,334	77,908	81,717
6410	Books	36,399	19,270	25,682
6420	Workbooks	17,023	20,855	20,734
6430	Periodicals	3,628	3,347	1,878
6600	Audiovisual Materials	2,353	1,116	1,301
6500	Computer Programming		400	400
	Total Supplies and Materials	120,737	122,896	131,712
	PROPERTY:			
7300	Equipment	8,846	7,580	8,845
	Total Property	8,846	7,580	8,845
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	20,600	21,248	24,400
	Total Other Costs of Education	20,600	21,248	24,400
	TOTAL INSTRUCTION FUNCTION	5,002,107	4,890,710	5,072,136

Warrant Article 1
Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

All English Language Learners (students whose first language is not English or whose parents speak another language in the home) are provided with educationally appropriate instruction in a manner that allows them to succeed and compete with their native English speaking peers. The program has one full time teacher who serves as K-12 instructor and program coordinator and two resource assistants who serve at Coffin, Harriett Beecher Stowe School, Brunswick Junior High School, and Brunswick High School.

Permanent employees included under salaries:

- 1 full time teacher funded
- 2 full time resource assistants

Enrollment fluctuates between 30 and 40 students whose first language is one of 15 languages represented in Brunswick schools.

Warrant Article 1
Regular Instruction K-12

PROGRAM: 4100 ESL PROGRAMS (K-12)
(ENGLISH AS A SECOND LANGUAGE)

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	63,464	65,234	66,612
1500	Stipend	5,124	4,523	4,522
1024	Resource Assistants	74,961	77,207	53,016
2000	Fringe Benefits	50,796	54,722	35,285
	Total Salaries / Benefits	194,345	201,686	159,435
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	600	200	200
3300	Professional Development	1,200	1,200	800
	Total Purchased Professional Services	1,800	1,400	1,000
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	600	1,200	1,200
	Total Purchased Other services	600	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	600	500	400
6410	Books	400	200	250
6420	Workbooks	450	200	150
6430	Periodicals	100	100	100
6500	Technology related supplies	400	1,068	600
	Total Supplies and Materials	1,950	2,068	1,500
	PROPERTY:			
7300	Equipment	200	-	-
	Total Property	200	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	350	200	200
	Total Other Costs of Education	350	200	200
	TOTAL INSTRUCTION FUNCTION	199,245	206,554	163,335

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

NOTES:

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

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

Permanent employees included under salaries are as follows:

2 Teachers (9-12)

1 Teacher (6-8)

1 Ed. Tech. (6-8)

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	142,954	147,822	154,476
1020	Ed. Tech.	43,077	44,289	23,570
2000	Fringe Benefits	54,257	56,306	62,936
	Total Salaries / Benefits	240,288	248,417	240,982
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	2,500	6,000	6,000
	Total Purchased Professional Services	2,500	6,000	6,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	420	420	1,500
	Total Purchased Property Services	420	420	1,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	1,200	800	800
	Total Purchased Other services	1,200	800	800
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,760	2,440	2,598
6410	Books	1,383	500	728
6420	Workbooks	400	200	200
6430	Periodicals	250	230	200
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	4,793	3,370	3,726
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	249,401	259,207	253,208

Warrant Article 1 Regular Instruction

PROGRAM:4900 GIFTED AND TALENTED FUNCTION: 1000 INSTRUCTION

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

The program has three teachers and one stipend.

Warrant Article 1
Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1239 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
1010	Teachers	105,230	111,981	202,314
1500	Stipends	5,124	5,427	5,427
2000	Benefits	36,323	37,768	32,108
3200	Educational Services	14,500	14,500	6,000
3300	Training and Development	5,900	5,900	450
5800	Travel	700	700	600
6100	Supplies	7,700	7,700	4,900
6400	Books	-	-	1,120
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	175,477	183,976	252,919

Warrant Article 2
Special Instruction

1. The State shall not be bound by the provisions of this article if the State can prove by a preponderance of the evidence that the defendant is a person who is not a resident of this State.

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Warrant Article 2
Special Education

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2012-13
	2012-13 BUDGET										
P17	SPECIAL EDUCATION K-8	1,814,134	459,351	2,273,485	-	-	1,400	-	-	625	2,275,510
P19	SPECIAL EDUCATION 9-12	749,212	212,680	961,892	-	-	-	-	-	-	961,892
P21	HOME TUTORING	18,510	926	19,436	-	-	500	-	-	-	19,936
P23	SPECIAL ED. ADMIN.	162,503	39,969	202,472	20,000	-	2,700	-	-	500	225,672
P25	PSYCHOLOGICAL SERVICES	149,746	34,284	184,030	-	-	300	-	-	300	184,630
P27	OCCUPATIONAL/PHYSICAL	179,409	69,544	248,953	-	-	400	-	-	100	249,453
P29	SPECIAL ED. SUMMER SCHOOL	47,055	2,500	49,555	-	-	-	-	-	-	49,555
	2012-13 BUDGET	3,120,569	819,254	3,939,823	20,000	-	5,300	-	-	1,525	3,966,648
	2013-14 REQUEST										TOTAL REQUEST 2013-14
P17	SPECIAL EDUCATION K-8	2,167,454	519,317	2,686,771	144	-	14,150	-	-	925	2,701,990
P19	SPECIAL EDUCATION 9-12	772,369	210,117	982,486	-	-	13,892	-	-	-	996,378
P21	HOME TUTORING	18,510	926	19,436	-	-	500	-	-	-	19,936
P23	SPECIAL ED. ADMIN.	180,667	42,847	223,514	20,000	-	124,014	-	-	500	368,028
P25	PSYCHOLOGICAL SERVICES	190,320	36,457	226,777	-	-	600	-	-	300	227,677
P27	OCCUPATIONAL/PHYSICAL	196,009	57,017	253,026	-	-	400	-	-	100	253,526
P29	SPECIAL ED. SUMMER SCHOOL	61,500	2,900	64,400	-	-	-	-	-	-	64,400
	2013-14 REQUEST	3,586,829	869,581	4,456,410	20,144	-	153,556	-	-	1,825	4,631,935
	Difference	466,260	50,327	516,587	144	-	148,256	-	-	300	665,287
	%	14.9%	6.1%	13.1%	0.7%	0.0%	2797.3%	0.0%	0.0%	19.7%	16.8%

Warrant Article 2
Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INSTRUCTION

NOTES:

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

Permanent employees included under salaries are:

16 Teachers
29 Ed Techs
3 Stipend Team Leaders
1 Secretary

Program Enrollment:

	Resource & Self contained	Speech & Language	Total
Coffin (K-1)	28	21	49
HBSS (2-5)	113	9	122
BJHS (6-8)	84	5	89

Warrant Article 2 Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	1,046,623	1,125,788	1,356,860
1020	Ed. Techs.	411,399	617,772	739,109
1020	Secretary/Ed Techs I	94,663	22,529	23,440
1231	Substitute Teachers	27,500	27,500	27,500
1232	Substitute Ed Tech	11,500	11,500	11,500
1500	Stipend	9,315	9,045	9,045
2000	Fringe Benefits	430,119	459,351	519,317
	Total Salaries / Benefits	2,031,119	2,273,485	2,686,771
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip			
3300	Professional Development	3,750	-	-
3400	Contracted Services	1,724	-	144
	Total Purchased Professional Services	5,474	-	144
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	1,000	-	-
	Total Purchased Property Services	1,000	-	-
	PURCHASED OTHER SERVICES:			
5660	Charter School Tuition	-	-	13,000
5800	Staff Travel	1,250	1,400	1,150
	Total Purchased Other Services	1,250	1,400	14,150
	SUPPLIES AND MATERIALS:			
6100	Supplies	7,435	-	-
6410	Books	749	-	-
6420	Workbooks	1,781	-	-
6430	Periodicals	152	-	-
6500	Technology-related supplies	-	-	-
	Total Supplies and Materials	10,117	-	-
	PROPERTY:			
7300	Equipment	3,500	-	-
	Total Property	3,500	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	400	625	925
	Total Other Costs of Education	400	625	925
	TOTAL INSTRUCTION FUNCTION	2,052,860	2,275,510	2,701,990

Warrant Article 2
Special Education 9-12

PROGRAM: 2200 SPECIAL EDUCATION 9-12

FUNCTION: 1230 RESOURCE INSTRUCTION

NOTES:

The function of the special education resource program is to provide assistance to those students who have some degree of disability and are able to take most of their courses in regular classes, but need some specialized assistance to succeed. Also included in this account are those students in our functional skills and behavioral programs who need more personalized attention. There are approximately 150 students in these programs.

Permanent employees included under salaries are as follows:

- 8 Teachers
- 1 Part Time Teacher
- 9 Ed. Techs.
- 1 Stipend Team Leader

Warrant Article 2
Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	488,478	517,489	558,716
1020	Ed. Techs.	165,847	219,191	201,131
1020	Secretary	24,426	-	-
1231	Substitute Teachers	2,500	2,500	2,500
1232	Substitute Ed Tech	5,500	5,500	5,500
1500	Stipend	4,658	4,532	4,522
2000	Fringe Benefits	219,606	212,680	210,117
	Total Salaries / Benefits	911,015	961,892	982,486
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	650	-	-
3300	Professional Development	-	-	-
3410	Non -Technology-Related Repairs and Maint	50	-	-
	Total Purchased Professional Services	700	-	-
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5660	Charter School Tuition	-	-	13,892
5800	Staff Travel	140	-	-
	Total Purchased Other Services	140	-	13,892
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,330	-	-
6410	Books	2,915	-	-
6420	Workbooks	-	-	-
6430	Periodicals	-	-	-
	Total Supplies and Materials	7,245	-	-
	TOTAL INSTRUCTION FUNCTION	919,100	961,892	996,378

Warrant Article 2
Special Education

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2013-2014 school year.

Warrant Article 2 Home Tutoring

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	18,510	18,510
2000	Fringe Benefits	926	926	926
	Total Salaries / Benefits	19,436	19,436	19,436
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	12,500	-	-
	Total Purchased Professional Services	12,500	-	-
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	500	500
	Total Purchased Other Services	500	500	500
	TOTAL INSTRUCTION FUNCTION	32,436	19,936	19,936

Warrant Article 2
Special Education

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

NOTES:

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

Salaries include:

1 Director of Special Education

1 Part time Secretary

20% of Business Office Staff

This function will be partially funded by the I.D.E.A. Federal Grant for the 2013-2014 school year.

Out of district placement will be partially funded by the I.D.E.A. Grant.

Warrant Article 2

Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION		FUNCTION: 2330 ADMINISTRATION		
OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	111,306	114,009	130,406
1184	Admin. Staff	46,820	48,494	50,261
2000	Fringe Benefits	40,247	39,969	42,847
	Total Salaries / Benefits	198,373	202,472	223,514
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	300	-	-
3450	Legal Services	20,000	20,000	20,000
	Total Purchased Professional Services	20,300	20,000	20,000
	PURCHASED OTHER SERVICES:			
5310	Postage	300	300	300
5320	Telephone	1,400	1,400	1,400
5630	Tuition to Private Sources	122,250	-	121,314
5800	Travel	1,000	1,000	1,000
	Total Purchased Other Services	124,950	2,700	124,014
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	500	-	-
6430	Periodicals	300	-	-
	Total Supplies and Materials	800	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	500	500	500
	Total Other Costs of Education	500	500	500
	TOTAL ADMINISTRATION FUNCTION	344,923	225,672	368,028

Warrant Article 2 Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL
EXAMINER

NOTES:

This function provides for the funding of three psychological service providers who evaluate students for placement and programming in special education.

This function will be partially funded by the I.D.E.A. Federal Grant for the 2013-2014 school year.

Warrant Article 2
Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	134,540	149,746	190,320
2000	Fringe Benefits	33,048	34,284	36,457
	Total Salaries / Benefits	167,588	184,030	226,777
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	300	-	-
3400	Contracted Services	14,500	-	-
	Total Purchased Professional Services	14,800	-	-
	PURCHASED OTHER SERVICES:			
5800	Travel	300	300	600
	Total Purchased Other Services	300	300	600
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	300	-	-
6410	Books, Hardcover	100	-	-
	Total Supplies and Materials	400	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	183,388	184,630	227,677

Warrant Article 2
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL &
PHYSICAL THERAPY

NOTES:

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

Permanent employees included under salaries are:

- 1 Physical Therapist
- 1 Physical Therapist Aide (.37)
- 1 COTA (.5)
- 1 Occupational Therapist
- 1 Occupational Therapist (.6)
- 1 Adaptive Physical Education Teacher (.5)

Also contract services include Psychologist and Occupational Therapist.

This function will be partially funded by the I.D.E.A. Federal Grant for the 2013-2014 school year.

Warrant Article 2
Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND
PHYSICAL THERAPY

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	141,173	140,003	169,861
1020	Ed Tech	36,464	38,406	25,148
1231	Teacher Substitutes	1,000	1,000	1,000
2000	Fringe Benefits	64,499	69,544	57,017
	Total Salaries / Benefits	243,136	248,953	253,026
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	450	-	-
3400	Contracted Services	5,100	-	-
	Total Purchased Professional Services	5,550	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	350	-	-
4420	Rental of Equipment and Vehicles	3,512	-	-
	Total Purchased Property Services	3,862	-	-
	PURCHASED OTHER SERVICES:			
5800	Travel	300	400	400
	Total Purchased Other Services	300	400	400
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,500	-	-
6410	Books, Hardcover	200	-	-
	Total Supplies and Materials	1,700	-	-
	PROPERTY:			
7300	Equipment	2,000	-	-
	Total Equipment	2,000	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	100	100	100
	Total Other Costs of Education	100	100	100
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	256,648	249,453	253,526

Warrant Article 2 Special Education

PROGRAM: 2300 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1036 INSTRUCTION

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2013-2014 school year.

Warrant Article 2
Special Ed Summer School

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR		FUNCTION: 1036 INSTRUCTION		
OBJ		2011-12	2012-13	2013-2014
CODE		BUDGET	BUDGET	REQUEST
SALARIES / BENEFITS:				
1310	Teachers	22,000	23,100	32,000
1020	Ed. Tech.	13,000	23,955	29,500
2000	Fringe Benefits	1,750	2,500	2,900
	Total Salaries / Benefits	36,750	49,555	64,400
PURCHASED PROFESSIONAL SALARIES:				
3400	Contracted Services	250	-	-
	Total Purchased Professional Services	250	-	-
SUPPLIES AND MATERIALS:				
6100	Supplies	250	-	-
	Total Supplies and Materials	250	-	-
TOTAL SPECIAL EDUCATION SUMMER SCHOOL		37,250	49,555	64,400

Warrant Article 3
Career and Technical Education

Warrant Article 3
Career and Technical Education

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2012-13
P33	VOCATIONAL	-	-	-	-	678,570	-	-	-	-	678,570
	2012-13 BUDGET	-	-	-	-	678,570	-	-	-	-	678,570
	2013-14 REQUEST										TOTAL REQUEST
P33	VOCATIONAL	-	-	-	-	708,809	-	-	-	-	2013-14 708,809
	2013-14 REQUEST	-	-	-	-	708,809	-	-	-	-	708,809
	Difference	-	-	-	-	30,239	-	-	-	-	30,239
	%	0.0%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	4.5%

Warrant Article 3 Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

Region 10 Technical High School serves Brunswick, M.S.A.D. #75 and Freeport.

Budgets may be obtained at Region Ten Technical High School
Church Road, Brunswick, ME 04011.

Warrant Article 3
Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	-
3490	Other Professional Services			
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Total Purchased Property Services	-	-	-
	OTHER PURCHASED SERVICES			
5640	Tuition Assessment to MVR-10	678,570	678,570	708,809
5800	Staff Travel			
	Total Purchased Other Services	678,570	678,570	708,809
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books			
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	678,570	678,570	708,809

Warrant Article 4
Other Instruction

Warrant Article 4
Other Instruction

PAGE #	2012-13 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2012-13
P37	REG. EXTRA INSTRU	12,000	597	12,597	-	-	-	-	-	-	12,597
P39	CO-CURRICULAR 6-8	20,026	1,530	21,556	-	-	-	-	-	930	22,486
P41	ATHLETICS 6-8	56,880	3,928	60,808	9,200	150	50	3,384	-	1,205	74,797
P43	CO-CURRICULAR 9-12	64,797	2,596	67,393	3,445	-	3,300	3,205	-	4,165	81,508
P45	ATHLETICS 9-12	267,919	40,153	308,072	80,957	46,360	3,080	23,856	1,000	8,010	471,335
	2012-13 BUDGET	421,622	48,804	470,426	93,602	46,510	6,430	30,445	1,000	14,310	662,723
2013-14 REQUEST											TOTAL REQUEST 2013-14
P37	REG. EXTRA INSTRU	11,938	597	12,535	-	-	-	-	-	-	12,535
P39	CO-CURRICULAR 6-8	19,749	1,470	21,219	-	-	-	-	-	1,080	22,299
P41	ATHLETICS 6-8	57,383	3,890	61,273	9,200	150	50	3,290	486	1,205	75,654
P43	CO-CURRICULAR 9-12	65,228	5,482	70,710	3,445	-	3,300	3,167	-	4,165	84,787
P45	ATHLETICS 9-12	263,723	41,387	305,110	86,583	67,355	3,080	24,132	1,000	8,110	495,370
	2013-14 REQUEST	418,021	52,826	470,847	99,228	67,505	6,430	30,589	1,486	14,560	690,645
	Difference	(3,601)	4,022	421	5,626	20,995	-	144	486	250	27,922
	%	-0.9%	8.2%	0.1%	6.0%	45.1%	0.0%	0.5%	48.6%	1.7%	4.2%

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
1310	TEACHER- NON CONTRACT	12,000	12,000	11,938
2000	BENEFITS	597	597	597
6100	SUPPLIES	-	-	-
	TOTAL EXTRA INSTRUCTION / REMEDIATION	12,597	12,597	12,535

Warrant Article 4 Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

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

- Intramural Director
- Intramural Athletic
- Intramural Student Enrichment
- Show Choir
- Jazz Band
- Math Team
- Yearbook
- Student Council
- Drama/Musicals
- History Husky
- Wind Ensemble

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	17,708	16,826	16,549
2000	Fringe Benefits	1,800	885	825
	Total Salaries / Benefits	19,508	17,711	17,374
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees		930	1,080
	Total Other Costs of Education	-	930	1,080
	TOTAL INSTRUCTION FUNCTION	19,508	18,641	18,454

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	3,200	3,200	3,200
2000	Fringe Benefits	645	645	645
	Total Salaries / Benefits	3,845	3,845	3,845
	TOTAL TRANSPORTATION FUNCTION	3,845	3,845	3,845

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

This function funds the athletic program offered at the Brunswick Junior High School.
Over 420 students participate in this program. The various activities offered are as follows:

ACTIVITY	COACHES
Baseball	1
Basketball- Girls	2
Basketball- Boys	2
Basketball Cheering	1
Field Hockey	2
Lacrosse-Girls	2
Lacrosse-Boys	2
Soccer-Girls	2
Soccer-Boys	2
Softball	1
Track - Boys & Girls	2
X-country - Boys & Girls	2
Athletic Director	1
Total Stipends	<hr/> 22

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

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

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	52,369	50,380	50,683
2000	Fringe Benefits	2,618	2,618	2,550
	Total Salaries / Benefits	54,987	52,998	53,233
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	365	365	365
3490	Other Professional Services	8,070	8,835	8,835
	Total Purchased Professional Services	8,435	9,200	9,200
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	150	150	150
	Total Purchased Property Services	150	150	150
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	50	50
	Total Purchased Other Services	50	50	50
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,050	3,216	3,122
6410	Books	268	168	168
	Total Supplies and Materials	3,318	3,384	3,290
	PROPERTY:			
7300	Equipment	-	-	486
	Total Equipment	-	-	486
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,205	1,205	1,205
	Total Other Costs of Education	1,205	1,205	1,205
	TOTAL INSTRUCTION FUNCTION	68,145	66,987	67,614

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	6,500	6,500	6,700
2000	Fringe Benefits	1,310	1,310	1,340
	Total Personal Salaries	7,810	7,810	8,040
	TOTAL TRANSPORTATION FUNCTION	7,810	7,810	8,040

Warrant Article 4
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION

NOTES:

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

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

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	14,379	14,379	14,810
1500	Stipends	51,923	50,418	50,418
	Teachers-Officials/Ticket Sellers, etc.	-	-	-
2000	Fringe Benefits	5,494	2,596	5,482
	Total Salaries / Benefits	71,796	67,393	70,710
	PURCHASED PROFESSIONAL SERVICES:			
3200	Professional Educational Services	50	50	50
3300	Professional Development	1,300	1,300	1,300
3400	Other Professional Services	2,095	2,095	2,095
	Total Purchased Professional Services	3,445	3,445	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,400	3,300	3,300
	Total Purchased Other Services	3,400	3,300	3,300
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,470	2,130	2,092
6410	Books	75	75	75
6430	Periodicals	400	400	400
6500	Technology Supplies	600	600	600
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	6,545	3,205	3,167
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,165	4,165	4,165
	Total Other Costs of Education	4,165	4,165	4,165
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	89,351	81,508	84,787

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA-CURRICULAR 9-12
ATHLETICS

FUNCTION: 1300 INSTRUCTION

NOTES:

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

	Number Teams	Number Coaches	Participants 2012-13
Baseball	3	3	45
Softball	2	2	30
Boys Basketball	3	3	32
Girls Basketball	3	3	30
Fall Cheerleading	1	1	20
Winter Cheerleading	1	1	24
Co-Ed Cross Country	2	2	40
Field Hockey	2	2	20
Football	3	5	60
Golf	1	1	12
Boys Ice Hockey	2	2	34
Girls Ice Hockey	1	1	15
Boys Soccer	3	3	45
Girls Soccer	3	3	48
Boys Swimming	1	1.5	35
Girls Swimming	1	1.5	35
Boys Tennis	2	1.5	20
Girls Tennis	2	1.5	20
Co-Ed Winter Track	2	2.0	54
Boys Spring Track	1	1.5	20
Girls Spring Track	1	1.5	20
Boys Lacrosse	3	3	70
Girls Lacrosse	2	2	36

Dragon Fund (through 4/15/13):

Balance Brought Forward 7/01/12	\$	75,242	
Gate receipts and season tickets to 4/15/13	\$	27,578	
Less Expended to 4/15/13	\$	(14,329)	
Balance Available 4/15/2013	\$		88,492

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech 1	32,379	34,509	40,322
1383	Driver Non-Contract (OT)	41,000	41,000	42,250
1500	Stipends	207,651	192,410	181,151
2000	Fringe Benefits	39,306	40,153	41,387
	Total Salaries / Benefits	320,336	308,072	305,110
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	31,082	77,507	83,133
	Total Purchased Professional Services	34,532	80,957	86,583
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	-	10,520	12,265
4310	Non-Technology Related Repairs and Maint	1,320	1,320	-
4400	Rentals	-	34,520	55,090
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	1,320	46,360	67,355
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	1,000	2,100	2,100
	Total Purchased Other Services	1,980	3,080	3,080
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	12,946	23,856	24,132
6500	Technology-related supplies	-	-	-
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	12,946	23,856	24,132
	PROPERTY:			
7350	Technology Software Capitalized	500	1,000	1,000
	Total Property	500	1,000	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	3,705	8,010	8,110
	Total Other Costs of Education	3,705	8,010	8,110
	TOTAL INSTRUCTION FUNCTION	375,319	471,335	495,370

Warrant Article 5 Student and Staff Support

Warrant Article 5
Student and Staff Support

Page #	1000 SALARIES	2000 FRINGE	TOTAL SALARIES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES & FEES	
2012-13 BUDGET										
49 Guidance K-8	366,719	75,390	442,109	750	1,000	1,500	1,803	-	-	447,162
51 Guidance 9-12	370,861	120,215	491,076	800	2,000	6,985	6,220	-	-	507,081
53 Library K-8	270,789	83,706	354,495	650	4,990	324	32,843	2,645	235	396,182
55 Library 9-12	117,867	35,774	153,641	-	3,355	666	40,282	2,494	-	200,438
57 Training	-	-	-	28,450	-	9,700	-	-	-	38,150
59 Health Services	236,808	88,726	325,534	6,400	610	200	3,150	-	250	336,144
59 Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61 Attendance	66,420	9,298	75,718	81,761	-	-	-	-	-	157,479
61 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
61 Staff Certification	24,456	1,323	25,779	-	-	-	-	-	-	25,779
61 Course Reimbursement	-	18,000	18,000	-	-	-	-	-	-	18,000
61 Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
63 Curriculum Development	54,967	2,495	57,462	2,000	-	-	-	-	-	59,462
63 Student Assessment	-	-	-	-	300	-	44,956	200	-	45,456
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	341,668	129,306	470,974	26,675	61,933	7,750	23,017	239,978	75	830,402
	-	-	-	-	-	-	-	-	-	-
2012-13 BUDGET	1,850,555	564,233	2,414,788	199,095	74,188	47,125	152,771	248,117	560	3,136,644
2013-14 REQUEST										
49 Guidance K-8	378,842	70,127	448,969	1,025	1,000	1,500	1,702	-	-	454,196
51 Guidance 9-12	382,367	127,317	509,684	800	4,500	6,985	4,276	-	-	526,245
53 Library K-8	279,729	87,188	366,917	650	5,073	324	34,535	934	225	408,658
55 Library 9-12	124,339	23,045	147,384	240	5,994	555	39,866	730	-	194,769
57 Training	-	-	-	31,000	-	9,350	-	-	-	40,350
59 Health Services	239,533	82,561	322,094	5,450	623	200	3,050	-	326	331,743
59 Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61 Attendance	838	17	855	89,038	-	-	-	-	5,915	95,808
61 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
61 Staff Certification	24,455	1,224	25,679	-	-	-	-	-	-	25,679
61 Course Reimbursement	-	28,000	28,000	-	-	-	-	-	-	28,000
61 Staff Development	-	-	-	30,000	-	-	-	-	-	30,000
63 Curriculum Development	94,428	3,857	98,285	2,000	-	-	-	-	-	100,285
63 Student Assessment	-	-	-	-	-	-	46,565	-	-	46,565
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	394,455	134,583	529,038	26,675	95,537	6,750	27,169	295,060	75	980,304
	-	-	-	-	-	-	-	-	-	-
2013-14 REQUEST	1,918,986	557,919	2,476,905	223,487	112,727	45,664	157,663	299,524	6,541	3,322,511
Difference	68,431	(6,314)	62,117	24,392	38,539	(1,461)	4,892	51,407	5,981	185,867
%	3.7%	-1.1%	2.6%	12.3%	51.9%	-3.1%	3.2%	20.7%	1068.0%	5.9%

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

This function supports the K-8 school counselors. They provide counseling and teaching with students around social and emotional issues. Additionally, they work with parents and teachers in providing family services.

Permanent employees included under salaries are as follows:

Coffin	1.0 full time counselor
Stowe	1.5 full time counselors
BJHS	2.5 full time counselors
Stowe	one Secretary (Clerk/Typist)
BJHS	one Team Leader Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2011-2012 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	318,928	329,991	340,019
1020	Secretary	33,081	34,240	35,439
1231	Teacher Substitutes	-	-	897
1500	Stipends	2,562	2,488	2,487
	Counselors-Summer	-	-	-
2000	Fringe Benefits	65,859	75,390	70,127
	Total Salaries / Benefits	420,430	442,109	448,969
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	950	750	1,025
	Total Professional Services	950	750	1,025
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,000	1,000	1,000
	Total Purchased Property Services	1,000	1,000	1,000
	OTHER PURCHASED SERVICES			
5310	Postage	1,250	1,250	1,250
5800	Staff Travel	250	250	250
	Total Other Purchased Services	1,500	1,500	1,500
	SUPPLIES AND MATERIALS:			
6100	Supplies	838	852	1,102
6410	Books	540	254	150.0
6420	Workbooks	150	172	-
6430	Periodicals	-	325	250
6600	AudioVisual Supplies	-	200	200
	Total Supplies and Materials	1,528	1,803	1,702
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	425,408	447,162	454,196

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

4.5 Counselors
2 Clerk Typists
1 Dept. Head Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	332,645	302,436	311,443
1020	Secretaries	60,852	62,998	65,198
1231	Teacher Substitutes	-	-	299
1500	Stipends	5,124	5,427	5,427
	Counselors-Summer			
2000	Fringe Benefits	120,320	120,215	127,317
	Total Salaries / Benefits	518,941	491,076	509,684
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	800	800	800
	Testing	-	-	-
	Total Purchased Professional Services	800	800	800
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	500	500
4311	Photocopying	3,000	1,500	4,000
	Total Purchased Property Services	3,500	2,000	4,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	6,635	6,635	6,635
5800	Staff Travel	600	350	350
	Total Purchased Other Services	7,235	6,985	6,985
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,000	-	-
6410	Books	1,167	1,167	1,167
6430	Periodicals		-	-
6500	Technology Related Supplies	2,100	1,944	-
6900	Other Supplies	2,009	3,109	3,109
	Total Supplies and Materials	6,276	6,220	4,276
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE FUNCTION	536,752	507,081	526,245

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

This function supports the Library and audiovisual (media) services in the K-8 schools.

Permanent employees included under salaries are as follows:

3 full time Librarians
2 Ed. Techs

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	197,738	206,256	210,938
1020	Ed. Tech.	58,775	60,933	65,191
1231	Librarian Substitutes	1,800	1,800	1,800
1232	Ed Tech Substitutes	1,800	1,800	1,800
2000	Fringe Benefits	80,573	83,706	87,188
	Total Salaries / Benefits	340,686	354,495	366,917
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	450	650	650
	Total Purchased Professional Services	450	650	650
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	5,214	3,590	3,673
4432	Rental of Software	-	-	-
4311	Photocopier	1,400	1,400	1,400
	Total Purchased Property Services	6,614	4,990	5,073
	OTHER PURCHASED SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	150	200	200
	Total Other Purchased Services	274	324	324
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,340	5,119	4,884
6410	Books	14,684	16,723	18,893
6430	Periodicals	9,547	9,301	9,464
6600	Audiovisual Materials	1,500	1,700	1,294
6500	Computer Software	-	-	-
	Total Supplies and Materials	30,071	32,843	34,535
	PROPERTY:			
7300	Equipment	1,000	2,645	934
	Total Property	1,000	2,645	934
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	190	235	225
	Total Other Costs of Education	190	235	225
	TOTAL LIBRARY FUNCTION	379,285	396,182	408,658

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

NOTES:

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

Permanent employees included under salaries are as follows:

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	66,586	53,206	58,682
1020	Ed. Techs.	79,201	59,039	60,772
1231	Librarian Substitutes	600	600	600
1232	Ed Tech Substitutes	600	600	600
1500	Stipend	4,554	4,422	3,685
2000	Fringe Benefits	23,712	35,774	23,045
	Total Salaries / Benefits	175,253	153,641	147,384
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	225	-	240
	Total Purchased Professional Services	225	-	240
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,332	2,845	2,902
4432	Rental of Software	-	-	-
4311	Photocopying	390	510	3,092
	Total Purchased Property Services	3,722	3,355	5,994
	PURCHASED OTHER SERVICES:			
5310	Postage	540	666	555
5800	Staff Travel	134	-	-
	Total Purchased Other Services	674	666	555
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,265	745	800
6410	Books	4,253	17,258	16,479
6430	Periodicals	6,110	13,868	14,531
6600	Audiovisual Materials	7,635	7,516	7,156
6500	Technology Supplies	300	895	900
	Total Supplies and Materials	19,563	40,282	39,866
	PROPERTY:			
7300	Equipment	3,506	1,894	730
7340	Tech Hardware	2,079	600	-
7350	Tech Software	-	-	-
	Total Property	5,585	2,494	730
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL LIBRARY FUNCTION	205,022	200,438	194,769

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 TRAINING

NOTES:

Activities associated with the professional development and training of instructional personnel.
In-service training, workshops, conferences. College course reimbursement is shown on page 61.
These activities were shown in the individual schools in prior years.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-12

FUNCTION: 2213 TRAINING

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	20,950	28,450	31,000
	Total Purchased Professional Services	20,950	28,450	31,000
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	8,284	9,700	9,350
	Total Purchased Other Services	8,284	9,700	9,350
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL TRAINING FUNCTION	29,234	38,150	40,350

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

NOTES:

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

Staff includes:
4 nurses

Physician services are provided by Bowdoin Medical Group, LLC.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

This function funds substance abuse programs at the Junior High and High School and has been funded locally since 2010-11.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	194,668	222,728	238,534
1020	Secretary	12,633	13,080	-
1235	Nurse Substitutes	1,000	1,000	999
2000	Fringe Benefits	83,807	88,726	82,561
	Total Salaries / Benefits	292,108	325,534	322,094
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	750	400	450
3400	Contracted Services	6,000	6,000	5,000
	Total Purchased Professional Services	6,750	6,400	5,450
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	550	610	623
	Total Purchased Property Services	550	610	623
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	150	200	200
	Total Purchased Other Services	150	200	200
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,500	3,000	2,900
6400	Books	180	150	150
6430	Periodicals	-	-	-
6500	Computer Programs	-	-	-
	Total Supplies and Materials	3,680	3,150	3,050
	PROPERTY:			
7300	Equipment	1,000	-	-
	Total Equipment	1,000	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	250	326
	Total Other Costs of Education	75	250	326
	TOTAL HEALTH FUNCTION	304,313	336,144	331,743

PROGRAM: 0000 OVERHEAD

2135 SUBSTANCE ABUSE

1010	Prevention Specialist	-	-	-
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	-	-	-
	OTHER EXPENSES:			
3400	Contracted Services	34,086	35,109	35,109
5800	Travel			
6900	Supplies and Materials	500	500	500
8100	Dues and Fees			
	TOTAL SUBSTANCE ABUSE FUNCTION	34,586	35,609	35,609

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
1010	Social Worker	40988	65582	-
1500	Senior Mentor Stipend	863	838	838
2000	Fringe Benefits	18,858	9,298	17
3400	Attendance and Social Work	77,868	81,761	89,038
8160	Charter Commission Assessment	-	-	5,915
TOTAL ATTENDANCE AND SOCIAL WORK		97,589	157,479	95,808

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
3300	School Board Innovative Grants	1,500	1,500	1,500
TOTAL BOARD INNOVATIVE GRANT		1,500	1,500	1,500

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
1500	Stipends	26,394	24,456	24,455
2000	Fringe Benefits	1,323	1,323	1,224
8100	Dues & Fees			
TOTAL STAFF CERTIFICATION FUNCTION		27,717	25,779	25,679

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
2510	Course Reimbursement	18,000	18,000	28,000
TOTAL COURSE REIMBURSEMENT		18,000	18,000	28,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
3300	Staff Development	15,000	15,000	30,000
TOTAL STAFF DEVELOPMENT		15,000	15,000	30,000

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

This function budgets for curriculum coordination and development.
Funded here is one full time equivalent Curriculum Coordinator salary.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

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

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

This function provides funding for advertising for position openings, and ergonomic furniture for employees with special needs.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
1040	Curriculum Coordinator	93,612	45,057	84,518
1500	Curriculum Stipend	6,210	2,010	2,010
1310	Teacher Non-Contract (Curriculum Work)	2,500	7,900	7,900
2000	Fringe Benefits	22,145	2,495	3,857
3400	Other Professional Services	2,000	2,000	2,000
6500	Software	-	-	-
TOTAL CURRICULUM DEVELOPMENT		126,467	59,462	100,285

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
SALARIES / BENEFITS:				
1010	Teachers	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
PURCHASED PROFESSIONAL SERVICES:				
3200	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	-
PURCHASED PROPERTY SERVICES:				
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	300	300	-
	Total Purchased Property Services	300	300	-
PURCHASED OTHER SERVICES:				
5310	Postage	-	-	-
	Total Purchased Other Services	-	-	-
SUPPLIES AND MATERIALS:				
6100	Supplies	47,474	44,706	46,365
6420	Books, Softcover	393	250	200
6500	Computer Programming	-	-	-
	Total Supplies and Materials	47,867	44,956	46,565
PROPERTY:				
7300	Equipment	-	200	-
7350	Software	-	-	-
	Total Property	-	200	-
TOTAL STUDENT ASSESSMENT		48,167	45,456	46,565

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
1500	Stipend	-	-	-
2000	Fringe Benefits	-	-	-
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
TOTAL OTHER STAFF SERVICES		22,800	22,800	22,800

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

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

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL
TECHNOLOGY

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1000	Director	63,948	66,826	70,328
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	225,018	274,842	324,127
1500	Stipend	-	-	-
2000	Fringe Benefits	104,713	129,306	134,583
	Total Salaries / Benefits	393,679	470,974	529,038
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	7,894	5,250	5,250
3400	Other Professional Services	31,700	21,425	21,425
	Total Purchased Professional Services	39,594	26,675	26,675
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance	750	750	1,500
4320	Techonology-Related Repairs and Maintenance	20,862	16,950	17,700
4330	Software Repairs and Maintenance	37,194	44,233	76,337
	Total Purchased Professional Services	58,806	61,933	95,537
	PURCHASED OTHER SERVICES:			
5300	Communications General	21,600	5,000	4,000
5310	Postage	150	150	150
5800	Travel	3,315	2,600	2,600
	Total Purchased Other services	25,065	7,750	6,750
	SUPPLIES AND MATERIALS:			
6000	General Supplies	200	200	200
6100	Instructional Supplies	1,432	-	-
6400	Books and Periodicals	-	-	-
6410	Books	100	100	100
6430	Periodicals	150	248	235
6500	Technology related supplies	20,897	22,469	26,634
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	22,779	23,017	27,169
	PROPERTY:			
7300	Equipment	1,900	3,000	-
7340	Technology Related Hardware Capitalized	186,545	216,983	268,865
7350	Technology Software Capitalized	26,918	19,995	26,195
	Total Property	215,363	239,978	295,060
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL INSTRUCTION FUNCTION	755,361	830,402	980,304

Warrant Article 6 System Administration

Warrant Article 6
System Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2012-13
	2012-13 BUDGET										
P69	SUPERINTENDENT & BOARD	331,256	79,272	410,528	30,000	4,850	30,000	7,000	2,000	40,000	524,378
P71	FISCAL SERVICES	197,263	69,815	267,078	1,000	17,175	5,950	7,000	3,250	250	301,703
	2012-13 BUDGET	528,519	149,087	677,606	31,000	22,025	35,950	14,000	5,250	40,250	826,081
	2013-14 REQUEST										TOTAL REQUEST 2013-14
P69	SUPERINTENDENT & BOARD	308,490	65,469	373,959	40,000	6,600	32,050	7,500	2,000	21,212	483,321
P71	FISCAL SERVICES	203,141	71,000	274,141	1,000	21,777	5,950	7,000	3,250	250	313,368
	2013-14 REQUEST	511,631	136,469	648,100	41,000	28,377	38,000	14,500	5,250	21,462	796,689
	Difference	(16,888)	(12,618)	(29,506)	10,000	6,352	2,050	500	-	(18,788)	(29,392)
	%	-3.2%	-8.5%	-4.4%	32.3%	28.8%	5.7%	3.6%	0.0%	-46.7%	-3.6%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 GENERAL ADMINISTRATION
SUPERINTENDENT'S OFFICE
and 2310 SCHOOL BOARD

NOTES:

This function provides the systemwide administration of the School Department

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

- 9 School Board Members
- 1 Superintendent of Schools
- 1 Asst. Superintendent of Schools
- 1 Secretary to the Superintendent
- 1 Secretary part time

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

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

Dues and Fees fund the following:

- Maine School Boards Association
- Maine School Superintendents Association
- Southern Midcoast Maine
- Serving Schools.com
- Workshops/Conferences and Miscellaneous fees
- Precision Meteorology
- Drummond & Woodsum (other than legal service)

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	252,018	258,208	233,309
1184	Adm. Secretaries	112,305	70,835	72,956
1384	Adm. Sec. Overtime	2,213	2,213	2,225
2000	Fringe Benefits	87,509	79,272	65,469
	Total Salaries / Benefits	454,045	410,528	373,959
	PURCHASED PROFESSIONAL SERVICES:			
3450	Legal Services	30,000	30,000	40,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	30,000	40,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,195	1,100	1,100
4311	Photocopier	3,500	3,750	5,500
	Total Purchased Property Services	4,695	4,850	6,600
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,793	13,300	14,850
5320	Telephones	960	1,000	1,200
5310	Postage	4,480	3,500	3,500
5500	Printing	3,000	3,000	2,500
5800	Staff Travel	9,000	9,200	10,000
	Total Other Purchased Services	33,233	30,000	32,050
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	-	-	500
	Total Supplies and Materials	7,000	7,000	7,500
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	14,000	14,000	14,000
8900	Miscellaneous Expenditure	26,000	26,000	7,212
	Total Other Costs of Education	40,000	40,000	21,212
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	570,973	524,378	483,321

**Warrant Article 6
System Administration**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

NOTES:

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

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

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

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

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	67,188	69,203	71,280
1184	Adm. Staff	122,101	126,860	130,661
1384	Adm. Staff Overtime	1,200	1,200	1,200
2000	Fringe Benefits	74,212	69,815	71,000
	Total Salaries / Benefits	264,701	267,078	274,141
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,000	1,000	1,000
	Total Purchased Professional Services	1,000	1,000	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	14,175	14,175	14,777
4311	Photocopier	3,000	3,000	7,000
	Total Purchased Property Services	17,175	17,175	21,777
	OTHER PURCHASED SERVICES:			
5310	Postage	5,250	5,000	5,000
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	6,200	5,950	5,950
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,000	6,000	6,000
6500	Computer Programming	1,000	1,000	1,000
	Total Supplies and Materials	7,000	7,000	7,000
	PROPERTY:			
7300	Equipment	3,250	3,250	3,250
	Total Property	3,250	3,250	3,250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	299,576	301,703	313,368

Warrant Article 7
School Administration

Warrant Article 7
School Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2012-13
	2012-13 BUDGET										
P75	SCHOOL ADMINISTRATION K-8	552,424	148,453	700,877	2,800	14,290	7,426	4,917	2,600	1,620	734,530
P77	SCHOOL ADMINISTRATION 9-12	441,366	98,311	539,677	2,000	3,504	11,790	5,101	-	1,100	563,172
P79	GRADUATION 9-12	-	-	-	11,580	3,525	-	4,759	-	-	19,864
	2012-13 BUDGET	993,790	246,764	1,240,554	16,380	21,319	19,216	14,777	2,600	2,720	1,317,566
		0.00									
	2013-14 REQUEST										TOTAL REQUEST 2013-14
P75	SCHOOL ADMINISTRATION K-8	658,461	174,063	832,524	4,600	18,630	7,842	5,467	780	2,375	872,218
P77	SCHOOL ADMINISTRATION 9-12	360,855	92,295	453,150	2,800	6,004	12,728	5,048	-	1,650	481,380
P79	GRADUATION 9-12	-	-	-	12,580	3,525	-	4,759	-	-	20,864
	2013-14 REQUEST	1,019,316	266,358	1,285,674	19,980	28,159	20,570	15,274	780	4,025	1,374,462
	Difference	25,526	19,594	45,120	3,600	6,840	1,354	497	(1,820)	1,305	56,896
	%	2.6%	7.9%	3.6%	22.0%	32.1%	7.0%	3.4%	-70.0%	48.0%	4.3%

Warrant Article 7
School Administration K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

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

Permanent employees included under salaries are as follows:

	2012-13 SALARY	2013-14 SALARY
Principal-Coffin School	81,975	88,659
Principal- Stowe School	96,487	104,265
Principal-BJHS	106,213	108,882
Asst. Principal - Stowe School	71,998	73,828
Asst. Principal - BJHS	91,353	95,625
Total Base Salary	448,026	471,259

1.5 full time Secretary (Clerk-Typist)
3 Adm. Secretaries

Warrant Article 7
School Administration K-8

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	380,169	369,606	471,259
1020	Secretary	57,653	45,950	46,283
1184	Adm. Secretaries	131,900	135,868	139,919
1235	Temporary Employees	1,000	1,000	1,000
2000	Fringe Benefits	135,292	148,453	174,063
	Total Salaries / Benefits	706,014	700,877	832,524
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	2,250	2,800	4,600
	Total Purchased Professional Services	2,250	2,800	4,600
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	540	540	540
4310	Repairs and Maintenance	750	750	5,090
4311	Photocopying	12,000	13,000	13,000
	Total Purchased Property Services	13,290	14,290	18,630
	OTHER PURCHASED SERVICES:			
5320	Telephone	-	-	-
5310	Postage	6,150	5,400	5,600
5500	Printing	826	1,626	1,842
5800	Staff Travel	350	400	400
	Total Other Purchased Services	7,326	7,426	7,842
	SUPPLIES AND MATERIALS:			
6900	Supplies	2,268	4,017	4,567
6410	Books	460	500	500
6420	Books, Softcover	-	400	400
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	2,728	4,917	5,467
	PROPERTY:			
7300	Equipment	3,000	2,600	780
	Total Property	3,000	2,600	780
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,370	1,620	2,375
	Total Other Costs of Education	1,370	1,620	2,375
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	735,978	734,530	872,218

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the administration of Brunswick High School.

Permanent employees included under salaries are as follows:

	2012-13 SALARY	2013-14 SALARY
1 Principal	96,000	98,278
1 Asst. Principal	97,385	77,144
1 Athletic Director	87,207	89,395
Total	280,592	264,817
1 Adm. Secretary		
2 Clerk Typists		

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	380,300	372,413	264,818
1020	Secretary	23,932	24,770	50,539
1184	Adm. Secretary	42,888	44,183	45,498
2000	Fringe Benefits	90,316	98,311	92,295
	Total Salaries / Benefits	537,436	539,677	453,150
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,800	2,000	2,800
	Total Purchased Professional Services	2,800	2,000	2,800
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	1,878	2,004	2,004
4310	Repairs and Maintenance	-	-	-
4311	Photocopying	1,500	1,500	4,000
	Total Purchased Property Services	3,378	3,504	6,004
	OTHER PURCHASED SERVICES:			
5320	Telephone	720	1,800	2,700
5310	Postage	12,550	8,500	8,500
5500	Printing	600	600	600
5800	Staff Travel	1,110	890	928
	Total Other Purchased Services	14,980	11,790	12,728
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,347	5,101	5,048
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	6,347	5,101	5,048
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,500	1,100	1,650
	Total Other Costs of Education	1,500	1,100	1,650
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	566,441	563,172	481,380

Warrant Article 7
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2490 GRADUATION 9-12

NOTES:

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

Warrant Article 7
Graduation 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2490 GRADUATION 9-12

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	8,170	11,580	12,580
	Total Purchased Professional Services	8,170	11,580	12,580
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	3,505	3,525	3,525
	Total Purchased Property Services	3,505	3,525	3,525
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,759	4,759	4,759
	Total Supplies and Materials	4,759	4,759	4,759
	TOTAL GRADUATION 9-12	16,434	19,864	20,864

Warrant Article 8
Transportation Services K-12

Warrant Article 8
Transportation Services K-12

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2012-13
	2012-13 BUDGET										
P83	TRANSPORTATION SERVICES	800,240	403,196	1,203,436	8,300	26,000	25,489	214,500	97,385	300	1,575,410
	2012-13 BUDGET	800,240	403,196	1,203,436	8,300	26,000	25,489	214,500	97,385	300	1,575,410
	2013-14 REQUEST										TOTAL REQUEST 2013-14
P83	TRANSPORTATION SERVICES	822,812	382,534	1,205,346	8,300	26,000	78,525	240,580	158,084	300	1,717,135
	2013-14 REQUEST	822,812	382,534	1,205,346	8,300	26,000	78,525	240,580	158,084	300	1,717,135
	Difference	22,572	(20,662)	1,910	-	-	53,036	26,080	60,699	-	141,725
	%	2.8%	-5.1%	0.2%	0.0%	0.0%	208.1%	12.2%	62.3%	0.0%	9.0%

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

NOTES:

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

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

	2011-12 ESTIMATE	2012-13 ESTIMATE	2013-14 ESTIMATE
Region Ten Technical High School	9,555	9,555	10,000
Town of Brunswick-St. John's Parochial School	10,000	10,000	10,000

Permanent employees included in salaries are:

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

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	60,680	61,546	66,500
1020	Clerk	36,553	37,848	39,166
1183	Drivers, Mechanics	639,790	627,551	643,561
1283	Drivers, Temporary	65,000	65,000	65,000
1383	Drivers, Overtime	8,295	8,295	8,585
2000	Fringe Benefits	403,109	403,196	382,534
	Total Salaries / Benefits	1,213,427	1,203,436	1,205,346
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	2,500	2,500	2,500
3400	Contracted Services	4,800	5,800	5,800
	Total Purchased Professional Services	7,300	8,300	8,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	30,000	25,500	25,500
4311	Photocopier	500	500	500
	Total Purchased Property Services	30,500	26,000	26,000
	OTHER PURCHASED SERVICES:			
5140	Transportation (Charter, Special Ed, Homeless)	30,000	-	48,500
5200	Insurance	12,100	20,239	23,275
5320	Telephone	1,750	1,750	1,750
5800	Staff Travel	3,500	3,500	5,000
	Total Other Purchased Services	47,350	25,489	78,525
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	130,000	136,000	157,080
6700	Transportation Supplies	77,000	77,000	82,000
6900	Other Supplies	1,500	1,500	1,500
	Total Supplies and Materials	208,500	214,500	240,580
	PROPERTY:			
7300	Equipment	550	6,385	500
7350	Software	500	500	1,084
7360	Busses/Vans	89,500	90,500	156,500
	Total Property	90,550	97,385	158,084
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,597,927	1,575,410	1,717,135

Warrant Article 9
Facilities Maintenance

Warrant Article 9
Facilities Maintenance

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2012-13
	2012-13 BUDGET										
P87	FACILITIES MAINT. K-8	674,247	317,053	991,300	14,351	481,987	67,068	497,675	1,505	-	2,053,886
P89	FACILITIES MAINT. 9-12	297,034	159,656	456,690	6,770	270,127	18,942	377,340	385	-	1,130,254
P91	FACILITIES MAINT. FEDERAL ST.	80,750	40,244	120,994	3,089	33,846	2,020	35,993	385	-	196,327
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	100	26,350	950	17,674	1,310	-	46,384
P95	FACILITIES MAINT. SYSTEM-WIDE	311,372	102,971	414,343	19,250	72,250	3,540	28,460	16,964	-	554,807
	2012-13 BUDGET	1,363,403	619,924	1,983,327	43,560	884,560	92,520	957,142	20,549	-	3,981,658
	2013-14 REQUEST										TOTAL REQUEST
											2013-14
P87	FACILITIES MAINT. K-8	658,076	306,921	964,997	13,715	336,579	94,634	447,365	6,146	-	1,863,436
P89	FACILITIES MAINT. 9-12	366,322	185,923	552,245	6,770	329,879	24,278	359,940	5,385	-	1,278,497
P91	FACILITIES MAINT. FEDERAL ST.	83,336	42,011	125,347	3,089	33,846	2,020	37,693	385	-	202,380
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	100	26,350	950	17,674	1,310	-	46,384
P95	FACILITIES MAINT. SYSTEM-WIDE	321,538	118,874	440,412	19,250	72,250	3,260	34,648	18,227	200	588,247
	2013-14 REQUEST	1,429,272	653,729	2,083,001	42,924	798,904	125,142	897,320	31,453	200	3,978,944
	Difference	65,869	33,805	99,674	(636)	(85,656)	32,622	(59,822)	10,904	200	(2,714)
	%	4.8%	5.5%	5.0%	-1.5%	-9.7%	35.3%	-6.3%	53.1%	0.0%	-0.1%

Warrant Article 9
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS & GROUNDS

NOTES:

This function funds the maintenance and cleaning of the K-8 buildings as well as necessary utilities and heating fuel to operate the physical plant

Permanent employees included under salaries are as follows:

14 full time Custodians

Warrant Article 9
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE K-8

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	533,340	590,019	567,597
1235	Salaries Temporary Employees	60,000	60,000	60,000
1382	Custodians, Overtimes	24,228	24,228	30,479
2000	Fringe Benefits	288,483	317,053	306,921
	Total Salaries / Benefits	906,051	991,300	964,997
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,857	14,351	13,715
	Total Purchased Professional Services	7,857	14,351	13,715
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	34,002	34,002	27,382
4200	Cleaning Services	6,900	6,900	6,900
4310	Non-Technology-Related Repairs and Maint	117,588	208,822	191,422
4390	Other Repair and Maintenance	240,914	187,713	69,325
4410	Rental Land and Buildings	44,400	44,400	41,400
4411	Lease/Purchase Buildings	-	-	-
4420	Rental of Equipment and Vehicles	150	150	150
	Total Purchased Property Services	443,954	481,987	336,579
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	53,768	81,334
5320	Telephone	10,900	13,300	13,300
	Total Other Purchased Services	10,900	67,068	94,634
	SUPPLIES AND MATERIALS:			
6000	Supplies	90,855	93,955	102,305
6210	Natural Gas	99,900	105,235	105,235
6220	Electricity	258,660	274,185	213,525
6230	Bottled Gas	50	50	50
6240	Heating Fuel	12,800	16,000	16,000
6900	Other Supplies	10,550	8,250	10,250
	Total Supplies and Materials	472,815	497,675	447,365
	PROPERTY:			
7300	Equipment	1,540	1,505	6,146
	Total Property	1,540	1,505	6,146
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,843,117	2,053,886	1,863,436

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION AND MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

7 Custodians

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 9-12

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	336,030	272,871	341,735
1235	Salaries Temporary Employees	10,000	10,000	10,000
1382	Custodians, Overtimes	14,163	14,163	14,587
2000	Fringe Benefits	193,954	159,656	185,923
	Total Salaries / Benefits	554,147	456,690	552,245
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,470	6,770	6,770
	Total Purchased Professional Services	7,470	6,770	6,770
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	67,734	27,134	21,134
4200	Cleaning Services	7,000	7,000	7,000
4310	Non-Technology-Related Repairs and Maint	153,686	159,808	160,608
4390	Other Repair and Maintenance	157,585	75,985	140,937
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	386,205	270,127	329,879
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	13,442	18,778
5320	Telephone	5,500	5,500	5,500
	Total Other Purchased Services	5,500	18,942	24,278
	SUPPLIES AND MATERIALS:			
6000	Supplies	55,800	64,700	67,300
6210	Natural Gas	82,200	85,500	75,500
6220	Electricity	203,640	203,640	193,640
6230	Bottled Gas	3,000	3,000	3,000
6900	Other Supplies	19,700	20,500	20,500
	Total Supplies and Materials	364,340	377,340	359,940
	PROPERTY:			
7300	Equipment	385	385	5,385
	Total Property	385	385	5,385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,318,047	1,130,254	1,278,497

Warrant Article 9
Facilities Maintenance Federal Street

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

2 full time custodians

Warrant Article 9
Facilities Maintenance Federal Street

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE Federal Street

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	73,245	75,750	78,336
1235	Salaries Temporary Employees	5,000	5,000	5,000
2000	Fringe Benefits	37,365	40,244	42,011
	Total Salaries / Benefits	115,610	120,994	125,347
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	3,089	3,089	3,089
	Total Purchased Professional Services	3,089	3,089	3,089
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,446	3,446	3,446
4200	Cleaning Services	500	500	500
4310	Non-Technology-Related Repairs and Maint	10,115	13,215	13,215
4390	Other Repair and Maintenance	11,650	16,585	16,585
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	25,811	33,846	33,846
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,885	2,020	2,020
	Total Other Purchased Services	1,885	2,020	2,020
	SUPPLIES AND MATERIALS:			
6000	Supplies	8,575	8,575	9,575
6210	Natural Gas	7,600	9,500	9,500
6220	Electricity	12,575	15,718	15,718
6240	Heating Fuel	-	-	-
6900	Other Supplies	2,100	2,200	2,900
	Total Supplies and Materials	30,850	35,993	37,693
	PROPERTY:			
7300	Equipment, Capitalized	385	385	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	177,630	196,327	202,380

Warrant Article 9
Facilities Maintenance Bus Garage

PROGRAM: 0000 UNDISTRIBUTED SUPPORT

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

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

Warrant Article 9
Facilities Maintenance Bus Garage

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE Bus Garage

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	100	100	100
	Total Purchased Professional Services	100	100	100
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	530	530	530
4310	Non-Technology-Related Repairs and Maint	4,585	5,510	5,510
4390	Other Repair and Maintenance	12,360	18,550	18,550
4420	Rental of Equipment and Vehicles	1,760	1,760	1,760
	Total Purchased Property Services	19,235	26,350	26,350
	OTHER PURCHASED SERVICES:			
5320	Telephone	810	950	950
	Total Other Purchased Services	810	950	950
	SUPPLIES AND MATERIALS:			
6000	Supplies	4,675	4,775	4,775
6210	Natural Gas	5,750	7,188	7,188
6220	Electricity	5,010	5,511	5,511
6900	Other Supplies	200	200	200
	Total Supplies and Materials	15,635	17,674	17,674
	PROPERTY:			
7300	Equipment	310	310	310
7340	Technology Related Hardware Capitalized	1,000	1,000	1,000
	Total Property	1,310	1,310	1,310
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	37,090	46,384	46,384

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE

NOTES:

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

Permanent employees included under salaries are:

1 Facilities Director
3 Groundskeepers

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

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

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE System-wide

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	77,603	79,842	82,148
1181	Groundskeepers	111,521	115,425	119,455
1182	Custodians (Summer Students)	-	-	-
1183	Driver as Summer Custodian	89,422	92,522	95,792
1187	Night Watchman	-	-	-
1235	Salaries Temporary Employees	5,000	5,000	5,000
1381	Groundskeeper Non-Contract (OT)	9,270	9,270	9,548
1382	Custodians Non-Contract (OT)	7,313	7,313	7,535
1387	Night Watchman (OT)	2,000	2,000	2,060
2000	Fringe Benefits	101,506	102,971	118,874
	Total Salaries / Benefits	403,635	414,343	440,412
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	6,250	6,250	6,250
3500	Other Technical Services	13,000	13,000	13,000
	Total Purchased Professional Services	19,250	19,250	19,250
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	51,250	71,250	71,250
4420	Rental of Equipment and Vehicles	1,000	1,000	1,000
	Total Purchased Property Services	52,250	72,250	72,250
	OTHER PURCHASED SERVICES:			
5200	Insurance	90,000	-	-
5320	Telephone	1,500	1,650	1,350
5580	Travel	1,650	1,890	1,910
	Total Other Purchased Services	93,150	3,540	3,260
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	22,250	18,860	22,268
6900	Other Supplies	8,450	9,600	12,380
	Total Supplies and Materials	30,700	28,460	34,648
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	1,550	10,504	10,769
7320	Vehicles	-	-	-
7350	Technology Software Capitalized	4,708	6,460	7,458
	Total Property	6,258	16,964	18,227
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	200
	Total Other Costs of Education	-	-	200
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	605,243	554,807	588,247

Warrant Article 10
Debt Service

Warrant Article 10
Debt Service

PAGE #		1000 SALARIES	2000 FRINGES	TOTAL SALARIES & FRINGES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES FEES INTEREST	9100 PRINCIPAL	TOTAL BUDGET
	2012-13 BUDGET											2012-13
P99	DEBT SERVICE									601,311	2,247,800	2,849,111
	2011-12 BUDGET	-	-	-	-	-	-	-	-	601,311	2,247,800	2,849,111
	2013-14 REQUEST											2013-14
P99	DEBT SERVICE									536,626	2,132,800	2,669,426
	2012-13 REQUEST	-	-	-	-	-	-	-	-	536,626	2,132,800	2,669,426
	Difference	-	-	-	-	-	-	-	-	(64,685)	(115,000)	(179,685)
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-10.8%	-5.1%	-6.31%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRED	TOTAL
New High School Principal	11/1/2013	785,000
New High School Interest		13,738
Performance contract		192,957
Performance contract interest		23,155
Air Quality Project principal		81,730
Air Quality Project interest		9,808
Harriet Beecher Stowe Principal		1,073,113
Harriet Beecher Stowe Interest		489,925
		<hr/>
TOTAL DEBT SERVICE		\$2,669,426

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	708,123	601,311	536,626
	Total Other Cost of Education	708,123	601,311	536,626
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	2,332,800	2,247,800	2,132,800
	Total Other Uses of Funds	2,332,800	2,247,800	2,132,800
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	3,040,923	2,849,111	2,669,426

Warrant Article 11

All Other

Warrant Article 11
All Other

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2012-13
	2012-13 BUDGET										
P103	FOOD SERVICE									86,000	86,000
P105	ADULT VOCATIONAL					11,163					11,163
P105	ADULT					89,323					89,323
	2012-13 BUDGET	-	-	-	-	100,486	-	-	-	86,000	186,486
	2013-14 REQUEST										TOTAL REQUEST
P103	FOOD SERVICE									86,000	2013-14 86,000
P105	ADULT VOCATIONAL					11,163					11,163
P105	ADULT					89,323					89,323
	2013-14 REQUEST	-	-	-	-	100,486	-	-	-	86,000	186,486
	Difference	-	-	-	-	-	-	-	-	-	-
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick. Our goal is to provide nutritious, appetizing meals and snacks to the students and staff of the Brunswick School District in a clean and safe environment complying with all State and Federal Mandates

The Food Service Department is requesting to maintain the current level of local funding from the Town of Brunswick of \$86,000. The department is also requesting a \$.05 increase in lunch prices at the elementary level from \$2.35 to \$2.40 to comply with the equity in school lunch pricing provision (year 3 of 5).

Projected Student Enrollment:

	Current FY 12 – 13	Projected FY 13 - 14	Variance
Coffin	358	351	(7)
HBS	623	645	22
Jr. H.S.	533	506	(27)
H.S.	<u>841</u>	<u>816</u>	(25)
Totals	2355	2318	(37)

Federal and State subsidies are estimated at \$367,299 and student, a la carte and other sales are estimated at \$518,500 for a total of \$885,799.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-8 at \$2.40 (increase of \$.05), grades 9-12 meals at \$2.75 (no increase), and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Estimated 2013 – 2014 Federal Subsidies are:

Free \$2.86

Reduced \$2.46

Paid \$0.27

State subsidies are \$0.05 for free, reduced and paid lunches.

Staffing Levels:

1 Director of School Nutrition

4 Food Service Managers

2 Food Service Specialists II

1 Food Specialists I

15 Food Service Workers II

The following local appropriation is requested to support the program \$86,000.

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUEST
	PERSONNEL SALARIES:			
112	Contract Management	40,015	42,500	70,555
116	Food Service Staff	309,763	324,235	320,748
	Substitute Costs	-	5,000	5,000
117	Utility Person	22,264	-	-
200	Fringe Benefits	128,308	134,858	112,500
	Total Personnel Salaries	500,350	506,593	508,803
	PURCHASED PROPERTY SERVICES:			
430	Repairs and Maintenance	11,500	12,000	14,500
	Total Purchased Property Services	11,500	12,000	14,500
	PURCHASED OTHER SERVICES:			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	800	700	700
	Total Purchased Other Services	800	700	700
	SUPPLIES AND MATERIALS:			
610	Supplies	31,500	29,500	30,975
630	Food	411,500	410,000	430,500
651	Computer Programming (POS SYSTEM)	4,000	3,500	3,500
	Total Supplies and Materials	447,000	443,000	464,975
	PROPERTY:			
730	Equipment	4,000	3,000	3,000
	Misc. Exp	-	-	-
	Total Property	4,000	3,000	3,000
	OTHER COSTS OF EDUCATION:			
810	Food License	1,000	600	600
	Misc. Expenses	-	-	2,000
	Total Other Costs of Education	1,000	600	2,600
	TOTAL FOOD SERVICE FUNCTION	964,650	965,893	994,578
	LESS ESTIMATED REVENUE:			
	Federal/State Subsidy	295,000	320,027	367,299
	Student/Adult Sales	583,650	544,393	518,500
	Reserve Fund Balance	19,716	19,716	22,779
	TOWN APPROPRIATION	86,000	86,000	86,000
	TOTAL REVENUES	984,366	970,136	994,578
	Reserved Fund Balance year end	19,716	4,243	-

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

This program is offered by Merrymeeting Adult Education and Region Ten and is explained in detail in the budget for the Region which includes Brunswick, M.S.A.D. #75 and Freeport. Budgets may be obtained at Region Ten Technical High School, Church Road, Brunswick, ME 04011.

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

This function provides the funding for high school completion courses for adults who are seeking a diploma. This program is provided through a partnership between Merrymeeting Adult Education and the Brunswick School Department.

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION (Region Ten Technical High School has migrated to warrant article 3) (Formerly Maine Vocational Region Ten)		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment			
	Total Purchased Professional Services	-	-	-
	TOTAL VOCATIONAL EDUCATION PROGRAM	-	-	-

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

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

Addendum to Brunswick School Department 2013-14 Budget Request

CHARTER SCHOOL EXPENSE

Throughout the budget document there are budgeted amounts for Charter School anticipated costs.

Without knowing the demographics or the students who will attend, it is not possible to predict these costs accurately. We have assumed twenty students from Brunswick will attend Charter Schools. We have assumed that six will be economically disadvantaged, that two will have limited English proficiency, and three will be Special Education Students.

Based upon these assumptions, we have budgeted the following in accordance with the template published by the state Department of Education:

Charter Commission Assessment:	\$5,915 page 61
Elementary Tuition:	\$75,000 page 5
Secondary Tuition:	\$76,910 page 7
Elementary Special Ed Tuition:	\$13,000 page 17
Secondary Special Ed Tuition:	\$13,892 page 19
Transportation:	\$10,500 Page 83
Total Charter School Expense:	\$195,217

