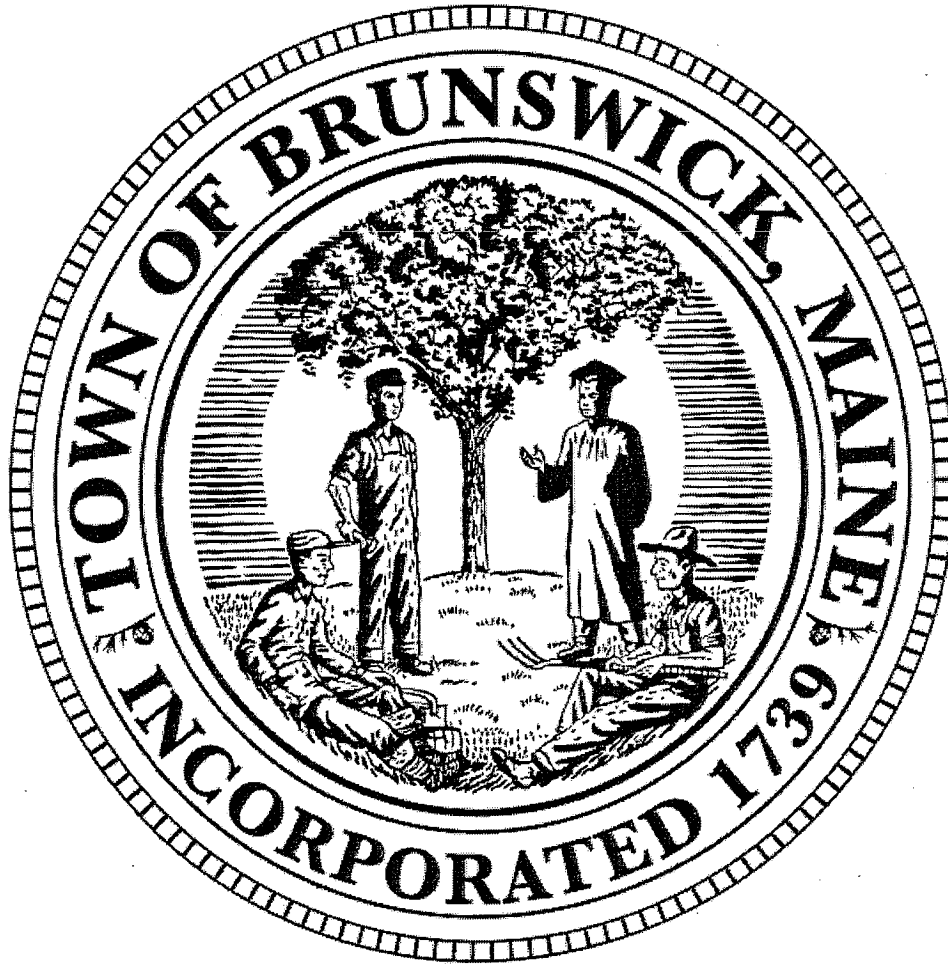


BRUNSWICK



Approved School Budget 2009-10

Brunswick School Department 2009-2010 Budget Estimated Revenue

	2008-09 ESTIMATED REVENUE	2009-10 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	14,558,692	13,985,284	(573,408)	-3.94%
STATE REVENUE (ADULT ED.)	30,000	30,000	-	0.00%
STATE REVENUE (DEBT SERV.)	-	-	-	0.00%
TOTAL STATE REVENUE	14,588,692	14,015,284	(573,408)	-3.93%
FEDERAL IMPACT AID	800,000	550,000	(250,000)	-31.25%
FEDERAL ARRA		753,426	753,426	
TUITION	1,057,000	935,000	(122,000)	-11.54%
MISCELLANEOUS	85,000	283,710	198,710	233.78%
TOTAL ESTIMATED REVENUE	16,530,692	16,537,420	(746,698)	-4.52%
RESERVED FUND BALANCE	1,560,098	1,500,000	(60,098)	-3.85%
TOTAL REVENUES AVAILABLE	18,090,790	18,037,420	(806,796)	-4.46%
LOCAL APPROPRIATION	15,530,080	15,433,663	(96,417)	-0.62%
Total Budget	\$ 33,620,870	\$ 33,471,083	\$ (149,787)	-0.45%

Essential Programs and Services Analysis:

100% EPS	\$ 28,737,219
State EPS funding	\$ 14,738,710
Local EPS funding	\$ 15,220,308
Total State and Local EPS funding	\$ 29,959,018
Budget exceeds 100% EPS by	\$ 1,221,799

Brunswick School Department
2009-10 Budget
Appropriations

PAGE #	COST CENTER	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,362,357	14,727,235	14,839,516	112,281	0.76%
W2 - P19	SPECIAL EDUCATION	3,821,011	3,972,855	4,023,595	50,740	1.28%
W3	CAREER & TECHNICAL EDUCATION	-	-	-	-	
W4 - P39	OTHER INSTRUCTION	660,777	680,197	715,736	35,539	5.22%
W5 - P51	STUDENT & STAFF SUPPORT	3,054,554	3,489,628	3,624,441	134,813	3.86%
W6 - P73	SYSTEM ADMINISTRATION	794,097	812,273	836,616	24,343	3.00%
W7 - P79	SCHOOL ADMINISTRATION	1,579,064	1,524,411	1,487,315	(37,096)	-2.43%
W8 - P89	TRANSPORTATION	1,559,524	1,649,973	1,705,285	55,312	3.35%
W9 - P93	FACILITIES MAINTENANCE	4,176,762	4,299,932	4,041,696	(258,236)	-6.01%
W10 - P107	DEBT SERVICE	1,271,642	1,209,005	1,086,125	(122,880)	-10.16%
W11 - P111	ALL OTHER	1,454,949	1,255,361	1,110,758	(144,603)	-11.52%
Sub Total \$		32,734,737	\$ 33,620,870	\$ 33,471,083	\$ (149,787)	-0.45%

Warrant Article 1
Regular Instruction

Warrant Article 1
Regular Instruction

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 2008-09
	2008-09 REQUEST										
P5	REGULAR INSTRUCTION	4,014,566	1,031,888	5,046,454	19,020	46,091	5,620	119,321	2,583	7,600	5,246,689
P7	REGULAR INSTRUCTION	2,681,326	610,688	3,292,014	15,300	17,668	6,985	66,641	21,996	2,610	3,423,214
P9	REGULAR INSTRUCTION	4,114,693	941,072	5,055,765	23,450	43,614	13,094	179,682	19,341	13,072	5,348,018
P11	COMPENSATORY K-5	271,197	70,928	342,125	3,540	-	1,780	7,085	-	2,000	356,530
P13	COMPENSATORY 6-8	63,247	5,123	68,370	400	-	150	30	-	-	68,950
P15	BILINGUAL PROGRAM	99,815	25,305	125,120	1,500	-	600	2,425	200	375	130,220
P17	ALTERNATIVE EDUCAT.	117,798	26,866	144,664	2,050	650	1,200	3,450	1,400	200	153,614
	2008-09 REQUEST	11,362,642	2,711,870	14,074,512	65,260	108,023	29,429	378,634	45,520	25,857	14,727,235
	2009-10 REQUEST										
											TOTAL REQUEST 2009-10
P5	REGULAR INSTRUCTION	3,952,463	1,037,560	4,990,023	18,464	40,806	5,300	129,563	2,393	7,500	5,194,049
P7	REGULAR INSTRUCTION	2,668,861	789,035	3,457,896	13,120	17,968	6,905	60,269	21,471	2,670	3,580,299
P9	REGULAR INSTRUCTION	4,072,034	958,256	5,030,290	20,440	38,579	11,824	183,364	20,731	11,937	5,317,165
P11	COMPENSATORY K-5	276,096	70,872	346,968	10,350	-	300	5,641	-	-	363,259
P13	COMPENSATORY 6-8	65,141	5,259	70,400	400	-	200	100	-	-	71,100
P15	BILINGUAL PROGRAM	106,190	39,337	145,527	2,000	-	600	1,850	200	375	150,552
P17	ALTERNATIVE EDUCAT.	123,858	31,974	155,832	2,350	225	1,200	3,285	-	200	163,092
	2009-10 REQUEST	11,264,643	2,932,293	14,196,936	67,124	97,578	26,329	384,072	44,795	22,682	14,839,516
	Difference	(97,999)	220,423	122,424	1,864	(10,445)	(3,100)	5,438	(725)	(3,175)	112,281
	%	-0.9%	8.1%	0.9%	2.9%	-9.7%	-10.5%	1.4%	-1.6%	-12.3%	0.8%

Warrant Article 1 Regular Instruction

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

FUNCTION: 1000 INSTRUCTION

NOTES:

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

ELEMENTARY ENROLLMENTS:

	10/1/2006	10/1/2007	10/1/2008	EST. 10/1/2009
COFFIN	464	424	412	356
HAWTHORNE	106	101	83	0
JORDAN ACRES	480	499	455	406
LONGFELLOW	349	321	325	316
TOTAL ELEMENTARY ENROLLMENT K-5	1399	1345	1275	1078

Permanent employees included under salaries are as follows:

59 Teachers
26 part time Teachers
3 Ed. Techs.
14 Stipends (Team Leaders)

GRADE	# OF CLASSES	STUDENT RANGE
KINDERGARTEN	10	18-22
GRADE 1	10	18-22
GRADE 1/2	2	18-22
GRADE 2	9	20-24
GRADE 3	8	20-24
GRADE 4	11	21-25
GRADE 5	10	21-25

Warrant Article 1 Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,758,946	3,804,462	3,744,556
1020	Ed. Tech.	86,429	89,220	92,030
1020	Secretaries			
1231	Substitute Teacher	74,000	74,000	74,000
1232	Substitute Ed Tech	10,425	10,425	10,738
1500	Stipends	36,459	36,459	31,139
2000	Fringe Benefits	931,792	1,031,888	1,037,560
	Total Salaries / Benefits	4,898,051	5,046,454	4,990,023
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	7,920	7,920	7,920
3300	Staff Development	13,332	11,100	10,544
	Testing	-	-	-
	Total Purchased Professional Services	21,252	19,020	18,464
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,514	7,591	6,806
	Film Rental	-	-	-
4311	Copiers	39,500	38,500	34,000
	Total Purchased Property Services	46,014	46,091	40,806
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	1,649	1,020	1,350
5800	Staff Travel	3,433	4,600	3,950
	Total Purchased Other Services	5,082	5,620	5,300
	SUPPLIES AND MATERIALS:			
6100	Supplies	64,030	77,771	93,723
6410	Books	11,444	5,462	1,840
6420	Workbooks	25,981	26,724	27,079
6430	Periodicals	5,440	5,719	4,231
6600	Audiovisual Materials	2,528	3,645	2,690
6500	Computer Programming	-	-	-
	Total Supplies and Materials	109,423	119,321	129,563
	PROPERTY:			
7300	Equipment	13,343	2,583	2,393
	Total Property	13,343	2,583	2,393
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	10,571	7,600	7,500
	Total Other Costs of Education	10,571	7,600	7,500
	TOTAL INSTRUCTION FUNCTION	5,103,736	5,246,689	5,194,049

Warrant Article 1
Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION:

1000 INSTRUCTION

NOTES:

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

				Est.
JUNIOR HIGH ENROLLMENTS:	10/1/2006	10/1/2007	10/1/2008	10/1/2009
	714	693	715	670

Permanent employees included under salaries are as follows:

46 Full-Time Teachers

4 part time Teachers

1 Ed. Techs.

17 Dept. Head / Team Leader stipends

Warrant Article 1
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	2,471,879	2,514,018	2,503,760
1020	Ed. Techs.	18,345	19,082	18,367
1231	Substitute Teacher	85,000	85,000	85,000
1232	Substitute Ed Techs.	5,213	5,213	5,370
1500	Stipends	58,013	58,013	56,364
2000	Fringe Benefits	573,101	610,688	789,035
	Total Salaries / Benefits	3,211,551	3,292,014	3,457,896
	PURCHASED PROFESSIONAL SERVICES:			
3200	Field Trips	-	-	-
3200	Contracted Services	2,500	3,500	4,000
3300	Staff Development	11,255	11,800	9,120
	Testing	-	-	-
	Total Purchased Professional Services	13,755	15,300	13,120
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	4,457	4,664	4,964
4400	Film Rental	-	-	-
4311	Photo Copying	13,004	13,004	13,004
	Total Purchased Property Services	17,461	17,668	17,968
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5320	Cell Phone	-	-	-
5500	Printing	4,011	4,750	4,550
5800	Staff Travel	1,817	2,235	2,355
	Total Purchased Other Services	5,828	6,985	6,905
	SUPPLIES AND MATERIALS:			
6100	Supplies	37,964	38,372	38,679
6410	Books	38,589	23,367	16,999
6420	Workbooks	180	766	276
6430	Periodicals	3,067	2,688	2,791
6600	Audiovisual Materials	2,471	1,448	1,524
6500	Computer Programming	-	-	-
	Total Supplies and Materials	82,271	66,641	60,269
	PROPERTY:			
7300	Equipment	22,302	21,996	21,471
	Total Property	22,302	21,996	21,471
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,415	2,610	2,670
	Total Other Costs of Education	1,415	2,610	2,670
	TOTAL INSTRUCTION FUNCTION	3,354,583	3,423,214	3,580,299

Warrant Article 1
Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

NOTES:

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

			Est.
HIGH SCHOOL ENROLLMENTS:	10/1/2007	10/1/2008	10/1/2009
	1166	1149	1043

Permanent employees included under salaries are as follows:

71 Full-Time Teachers
2 Part-Time Teacher
6 Dept. Head stipends

Warrant Article 1
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,894,454	4,005,575	3,961,345
1020	Ed. Techs.	18,817	-	-
1231	Substitute	76,000	76,000	76,000
1500	Stipends	33,118	33,118	34,689
2000	Fringe Benefits	905,206	941,072	958,256
	Total Salaries / Benefits	4,927,595	5,055,765	5,030,290
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,821	3,705	3,140
3300	Professional Development	12,445	13,745	12,100
3400	Other Profesional/Technical Services	3,725	6,000	5,200
	Testing	-	-	-
	Total Purchased Professional Services	19,991	23,450	20,440
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	15,953	15,994	10,959
	Rental Supply	-	-	-
4400	Rental Equipment	620	620	620
4311	Photocopying	32,000	27,000	27,000
	Total Purchased Property Services	48,573	43,614	38,579
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5310	Postage/Other	-	670	100
5500	Printing	6,110	7,300	6,650
5800	Staff Travel	5,007	5,124	5,074
	Total Purchased Other Services	11,117	13,094	11,824
	SUPPLIES AND MATERIALS:			
6100	Supplies	84,612	85,316	93,699
6410	Books	78,023	49,722	47,611
6420	Workbooks	21,449	35,841	34,186
6430	Periodicals	4,231	4,989	4,516
6600	Audiovisual Materials	3,329	3,814	3,352
6500	Computer Programming	-	-	-
	Total Supplies and Materials	191,644	179,682	183,364
	PROPERTY:			
7300	Equipment	11,534	19,341	20,731
	Total Property	11,534	19,341	20,731
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	12,304	13,072	11,937
	Total Other Costs of Education	12,304	13,072	11,937
	TOTAL INSTRUCTION FUNCTION	5,222,758	5,348,018	5,317,165

Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM K-5

FUNCTION: 1229 Compensatory

NOTES:

This function supports the special assistance provided in reading and mathematics for 250 elementary students who need help to master basic skills. Commonly known as the Title I program, the funding shown on the adjacent page is provided by the Town of Brunswick. The program is supplemented by Federal Title 1 funds. The 2009-10 grant is not yet known. Federal Title 1 funds in 2008-09 are anticipated to be \$487,650

Permanent employees included under salaries are as follows:

3 part time reading teachers
11 part time resource assistants

Program Enrollments (3/09):

Coffin	73
Hawthorne	13
Jordan Acres	91
Longfellow	73

Total Elementary Students served with local and Title I Funds	250
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Warrant Article 1
Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5

FUNCTION:

1229 Compensatory

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	84,874	88,873	100,027
1020	Resource Assistants	164,663	182,324	176,069
2000	Fringe Benefits	77,154	70,928	70,872
	Total Salaries / Benefits	326,691	342,125	346,968
	PURCHASED SERVICES:			
3200	Contracted Services	1,040	340	-
3300	Professional Development	4,241	3,200	10,350
	Testing	-	-	-
	Other Purchased Services	-	-	-
	Total Purchased Services	5,281	3,540	10,350
5310	Postage	-	-	-
5800	Staff Travel	1,620	1,780	300
	Total Purchased Other Services	1,620	1,780	300
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,231	2,080	1,706
6410	Books	1,684	1,701	-
6420	Workbooks	3,236	3,234	3,935
6430	Periodicals	-	70	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	7,151	7,085	5,641
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,017	2,000	-
	Total Other Costs of Education	4,017	2,000	-
	TOTAL INSTRUCTION FUNCTION	344,760	356,530	363,259

Warrant Article 1
Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

NOTES:

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

The present program services approximately 50-60 students in grades 6, 7 & 8.

Employees salaries are 4 part-time tutors

Warrant Article 1
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1020	Resource Assistants	60,872	63,247	65,141
2000	Fringe Benefits	5,070	5,123	5,259
	Total Salaries / Benefits	65,942	68,370	70,400
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Staff Development	300	400	400
	Testing	-	-	-
	Total Purchased Professional Services	300	400	400
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	150	150	200
	Total Purchased Other Services	150	150	200
	SUPPLIES AND MATERIALS:			
6100	Supplies	30	30	100
6410	Books	-	-	-
6420	Workbooks	-	-	-
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	30	30	100
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	66,422	68,950	71,100

Warrant Article 1 Regular Instruction

PROGRAM: 4100 BILINGUAL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

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

Permanent employees included under salaries:

1 full time teacher funded locally

4 part time resource assistants funded locally.

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

Warrant Article 1
Regular Instruction K-12

PROGRAM: 4100 BILINGUAL PROGRAMS (K-12)

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	44,907	46,804	49,493
1500	Stipend	5,265	5,265	4,523
1024	Resource Assistants	47,671	47,746	52,174
2000	Fringe Benefits	19,971	25,305	39,337
	Total Salaries / Benefits	117,814	125,120	145,527
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	100	600	600
3300	Professional Development	1,905	900	1,400
	Total Purchased Professional Services	2,005	1,500	2,000
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	300	600	600
	Total Purchased Other services	300	600	600
	SUPPLIES AND MATERIALS:			
6100	Supplies	250	350	550
6410	Books	350	400	400
6420	Workbooks	300	300	450
6430	Periodicals	100	125	150
6500	Technology related supplies	1,100	1,250	300
	Total Supplies and Materials	2,100	2,425	1,850
	PROPERTY:			
7300	Equipment	-	200	200
	Total Property	-	200	200
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	375	375
	Total Other Costs of Education	150	375	375
	TOTAL INSTRUCTION FUNCTION	122,369	130,220	150,552

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. The program is will move from Union St. to Hawthorne School to start the 09-10 school year. Enrollment fluctuates between 30 and 35 students.

Permanent employees included under salaries are as follows:

2 Teachers
1 Ed. Tech.

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	94,406	98,233	103,700
1020	Ed. Tech.	18,818	19,565	20,158
2000	Fringe Benefits	25,925	26,866	31,974
	Total Salaries / Benefits	139,149	144,664	155,832
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	2,200	2,050	2,350
	Total Purchased Professional Services	2,200	2,050	2,350
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	751	650	225
	Total Purchased Property Services	751	650	225
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	1,800	1,200	1,200
	Total Purchased Other services	1,800	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,340	1,300	1,635
6410	Books	633	1,200	1,000
6420	Workbooks	767	700	400
6430	Periodicals	290	250	250
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,030	3,450	3,285
	PROPERTY:			
7300	Equipment	300	1,400	-
	Total Property	300	1,400	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	147,430	153,614	163,092

Warrant Article 2
Special Instruction

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 2008-09
	2008-09 REQUEST										
P21	GIFTED AND TALENTED K-12	166,911	45,529	212,440	22,900	-	700	5,200	-	-	241,240
P23	SPECIAL EDUCATION K-5	1,097,215	214,633	1,311,848	2,800	-	850	13,259	-	-	1,328,757
P25	SPECIAL EDUCATION 6-8	541,071	145,734	686,805	2,190	900	1,108	11,065	1,189	555	703,812
P27	SPECIAL EDUCATION 9-12	596,691	188,249	784,940	3,170	-	1,355	4,997	-	-	794,462
P29	HOME TUTORING	18,510	490	19,000	12,500	-	500	-	-	-	32,000
P31	SPECIAL ED. ADMIN.	163,318	42,599	205,917	20,000	-	124,100	850	-	800	351,667
P33	PSYCHOLOGICAL SERVICES	125,922	25,354	151,276	29,000	-	300	400	-	300	181,276
P35	OCCUPATIONAL/PHYSICAL	234,859	54,190	289,049	5,000	4,012	900	1,504	3,000	456	303,921
P37	SPECIAL ED. SUMMER SCHOOL	35,000	220	35,220	250	-	-	250	-	-	35,720
	2008-09 REQUEST	2,979,497	716,998	3,696,495	97,810	4,912	129,813	37,525	4,189	2,111	3,972,855
	2009-10 REQUEST										TOTAL REQUEST
											2009-10
P21	GIFTED AND TALENTED K-12	172,089	45,888	217,977	22,900	-	700	5,200	-	-	246,777
P23	SPECIAL EDUCATION K-5	939,538	209,330	1,148,868	2,700	-	700	11,448	-	-	1,163,716
P25	SPECIAL EDUCATION 6-8	658,403	183,898	842,301	2,120	900	910	9,840	-	505	856,576
P27	SPECIAL EDUCATION 9-12	650,854	182,636	833,490	2,878	-	3,290	6,777	-	-	846,435
P29	HOME TUTORING	18,510	500	19,010	12,500	-	500	-	-	-	32,010
P31	SPECIAL ED. ADMIN.	167,714	44,303	212,017	20,000	-	124,100	850	-	800	357,767
P33	PSYCHOLOGICAL SERVICES	132,544	30,436	162,980	29,000	-	300	400	-	300	192,980
P35	OCCUPATIONAL/PHYSICAL	205,078	69,384	274,462	5,100	4,012	900	1,404	3,000	456	289,334
P37	SPECIAL ED. SUMMER SCHOOL	35,000	2,500	37,500	250	-	-	250	-	-	38,000
	2009-10 REQUEST	2,979,730	768,875	3,748,605	97,448	4,912	131,400	36,169	3,000	2,061	4,023,595
	Difference	233	51,877	52,110	(362)	-	1,587	(1,356)	(1,189)	(50)	50,740
	%	0.0%	7.2%	1.4%	-0.4%	0.0%	1.2%	-3.6%	-28.4%	-2.4%	1.3%

Warrant Article 2
Special Education

PROGRAM: 2900 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 one teacher K-5, one teacher 6-8, one teacher 9-12 and a coordinator stipend.

Warrant Article 4
Other Instruction

PROGRAM: 4300 REGULAR SUMMER SCHOOL

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
1310	TEACHER- NON CONTRACT	44,800	27,300	34,680
2000	BENEFITS	655	1,000	1,050
6100	SUPPLIES	1,200	1,200	1,200
	TOTAL REGULAR SUMMER SCHOOL	46,655	29,500	36,930

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 (3 stipends)
Intramural Student Enrichment (4 stipends)
Chamber Singers
Stage Band
Math team (2 stipends)
Yearbook
Student Council
Drama/Musicals
History Husky
Wind Ensemble

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	18,615	18,615	19,187
2000	Fringe Benefits	408	408	652
	Total Salaries / Benefits	19,023	19,023	19,839
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	900	1,550	1,530
	Total Other Costs of Education	900	1,550	1,530
	TOTAL INSTRUCTION FUNCTION	19,923	20,573	21,369

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	2,726	2,726	2,808
2000	Fringe Benefits	467	467	482
	Total Salaries / Benefits	3,193	3,193	3,290
	TOTAL TRANSPORTATION FUNCTION	3,193	3,193	3,290

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 350 students participate in this program. The various activities offered are as follows:

ACTIVITY	COACHES
Baseball	1
Basketball- Girls	2
Basketball- Boys	2
Basketball Cheering	2
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/> 23

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	52,613	52,613	53,112
2000	Fringe Benefits	900	900	1,805
	Total Salaries / Benefits	53,513	53,513	54,917
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	125	100	350
3490	Other Professional Services	6,486	6,276	6,276
	Total Purchased Professional Services	6,611	6,376	6,626
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	250	250	250
	Total Purchased Property Services	250	250	250
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	50	50
	Total Purchased Other Services	50	50	50
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,921	6,179	6,179
6410	Books	262	324	324
	Total Supplies and Materials	6,183	6,503	6,503
	PROPERTY:			
7300	Equipment	1,385	1,300	1,320
	Total Equipment	1,385	1,300	1,320
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	782	1,165	1,165
	Total Other Costs of Education	782	1,165	1,165
	TOTAL INSTRUCTION FUNCTION	68,774	69,157	70,831

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	5,734	5,734	5,907
2000	Fringe Benefits	983	983	1,013
	Total Personal Salaries	6,717	6,717	6,920
	TOTAL TRANSPORTATION FUNCTION	6,717	6,717	6,920

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:

Band (2 positions-Marching & Stage)
Class Advisors (4 stipends)
Debating (2 stipends)
Dramatics (3 stipends)
Intramurals (3 stipends)
Math Team (2 stipends)
National Honor Society
Outing Club (3 Stipends)
Pit Orchestra Director
Music Production Coordinator
Special Music Presentation
Peer Helper
Student Council
Yearbook
Destination Imagination (3 stipends)
Civil Rights Team
Foreign Exchange Coordinator

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	13,553	13,553	13,960
1500	Stipends	53,869	56,347	57,536
	Teachers-Officials/Ticket Sellers, etc.			
2000	Fringe Benefits	3,073	3,073	4,343
	Total Salaries / Benefits	70,495	72,973	75,839
	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	3,435	2,095
	Total Purchased Professional Services	3,445	4,785	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	-	4,396	-
	Total Purchased Property Services	-	4,396	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,228	3,400	3,400
	Total Purchased Other Services	3,228	3,400	3,400
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,145	6,252	6,355
6410	Books	75	75	75
6430	Periodicals	535	535	400
6500	Technology Supplies	550	550	650
6900	Graduation Supplies	-	4,879	-
	Total Supplies and Materials	7,305	12,291	7,480
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,322	4,352	4,557
	Total Other Costs of Education	4,322	4,352	4,557
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	88,795	102,197	94,721

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 2008-09
Baseball	3	3	45
Softball	2	2	30
Boys Basketball	3	3	39
Girls Basketball	3	3	34
Fall Cheerleading	1	1	18
Winter Cheerleading	2	2	25
Co-Ed Cross Country	2	2	42
Field Hockey	3	3	42
Football	3	5	83
Golf	1	1	16
Boys Ice Hockey	2	2	26
Girls Ice Hockey	1	1	14
Boys Soccer	3	3	52
Girls Soccer	3	3	54
Boys Swimming	1	1.5	25
Girls Swimming	1	1.5	38
Boys Tennis	2	2	16
Girls Tennis	2	2	25
Co-Ed Winter Track	2	3.0	80
Boys Spring Track	1	1.5	34
Girls Spring Track	1	1.5	36
Boys Lacrosse	3	3	75
Girls Lacrosse	3	3	60

Dragon Fund (through 3/31/2009):

Balance Brought Forward 7/01/08	\$	153,837	
Donations and fund raising	\$	-	
Gate receipts and season tickets	\$	23,903	
Less Expended	\$	(13,708)	
Balance Available 3/31/09			\$ 164,032

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech 1	27,992	30,454	31,376
1383	Driver Non-Contract (OT)	40,658	40,658	41,878
1500	Stipends	199,636	209,855	226,365
2000	Fringe Benefits	18,432	23,148	33,075
	Total Salaries / Benefits	286,718	304,115	332,694
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	4,271	3,450	3,450
3400	Other Professional Services	69,340	66,534	69,029
	Total Purchased Professional Services	73,611	69,984	72,479
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	11,066	8,539	9,058
4310	Non-Technology Related Repairs and Maint	1,320	1,320	1,320
4400	Rentals	160	29,928	22,450
4420	Rental of Equipment and Vehicles	22,470	50	8,900
	Total Purchased Property Services	35,016	39,837	41,728
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,100	2,041	2,418
	Total Purchased Other Services	3,080	3,021	3,398
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	19,546	23,537	23,380
6500	Technology-related supplies	450	-	-
6600	Audiovisual Supplies	320	320	320
	Total Supplies and Materials	20,316	23,857	23,700
	PROPERTY:			
7350	Technology Software Capitalized	-	450	450
	Total Property	-	450	450
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,979	7,596	7,226
	Total Other Costs of Education	7,979	7,596	7,226
	TOTAL INSTRUCTION FUNCTION	426,720	448,860	481,675

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	
2008-09 REQUEST										
53 Guidance K-5	191,184	29,574	220,758	425	0	127	1,676	0	0	222,986
55 Guidance 6-8	210,431	49,382	259,813	1,500	1,400	1,400	1,560	400	150	266,223
57 Guidance 9-12	324,191	92,221	416,412	800	3,500	11,785	6,376	-	60	438,933
59 Library K-5	289,029	73,856	362,885	1,856	3,150	250	53,503	4,025	50	425,719
61 Library 6-8	96,841	27,535	124,376	200	2,950	274	32,807	3,699	155	164,461
63 Library 9-12	141,973	26,408	168,381	300	6,512	273	60,259	4,390	-	240,115
65 Health Services	236,250	84,708	320,958	6,000	300	150	4,541	-	600	332,549
65 Substance Abuse	-	-	-	22,400	-	-	500	-	-	22,900
67 Attendance/Social Work	1,625	-	1,625	72,000	-	-	-	-	-	73,625
67 Board Innovative Grant	-	-	-	2,000	-	-	-	-	-	2,000
67 Staff Certification	41,438	750	42,188	-	-	-	-	-	-	42,188
67 Course Reimbursement	-	180,000	180,000	-	-	-	-	-	-	180,000
67 Staff Development	-	-	-	20,000	-	-	-	-	-	20,000
69 Curriculum Development	95,762	21,184	116,946	2,000	-	-	-	-	-	118,946
69 Student Assessment	49,996	4	50,000	23	2,000	-	70,955	3,300	-	126,278
69 Other Staff Services	1,625	400	2,025	-	-	20,000	-	2,800	-	24,825
71 EPS Technology	250,121	92,760	342,881	22,700	56,661	26,100	44,279	295,034	225	787,880
2008-09 REQUEST	1,930,466	678,782	2,609,248	152,204	76,473	60,359	276,456	313,648	1,240	3,489,628
2009-10 REQUEST										
53 Guidance K-5	171,816	29,094	200,910	805	0	75	950	0	0	202,740
55 Guidance 6-8	245,278	50,655	295,933	1,700	1,400	1,450	1,503	400	150	302,536
57 Guidance 9-12	402,926	108,867	511,793	800	3,500	11,785	6,376	-	-	534,254
59 Library K-5	254,557	66,178	320,735	1,281	2,950	200	45,046	3,244	-	373,456
61 Library 6-8	99,872	27,676	127,548	200	2,750	274	32,134	3,577	150	166,633
63 Library 9-12	146,493	26,587	173,080	300	4,040	855	60,533	1,441	-	240,249
65 Health Services	243,938	82,336	326,274	6,000	250	150	3,515	6,000	600	342,789
65 Substance Abuse	-	-	-	22,400	-	-	500	-	-	22,900
67 Attendance/Social Work	1,675	175	1,850	75,600	-	-	-	-	-	77,450
67 Board Innovative Grant	-	-	-	2,000	-	-	-	-	-	2,000
67 Staff Certification	42,712	1,449	44,161	-	-	-	-	-	-	44,161
67 Course Reimbursement	-	180,000	180,000	-	-	-	-	-	-	180,000
67 Staff Development	-	-	-	20,000	-	-	-	-	-	20,000
69 Curriculum Development	101,177	21,453	122,630	2,000	-	-	-	-	-	124,630
69 Student Assessment	51,139	6	51,145	-	300	42	71,272	-	-	122,759
69 Other Staff Services	1,675	175	1,850	-	-	20,000	-	2,800	-	24,650
71 EPS Technology	290,582	109,690	400,272	22,700	65,739	27,100	39,747	287,526	150	843,234
2009-10 REQUEST	2,053,840	704,341	2,758,181	155,786	80,929	61,931	261,576	304,988	1,050	3,624,441
Difference	123,374	25,559	148,933	3,582	4,456	1,572	(14,880)	(8,660)	(190)	134,813
%	6.4%	3.8%	5.7%	2.4%	5.8%	2.6%	-5.4%	-2.8%	-15.3%	3.9%

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

Coffin one full time counselor
Jordan Acres one full time counselor
Longfellow one part time (.80) Counselor

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	185,578	191,184	171,816
2000	Fringe Benefits	28,752	29,574	29,094
	Total Salaries / Benefits	214,330	220,758	200,910
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services		-	-
3300	Professional Development	340	425	805
	Total Professional Services	340	425	805
	OTHER PURCHASED SERVICES			
5310	Postage	29	27	25
5800	Staff Travel	150	100	50
	Total Other Purchased Services	179	127	75
	SUPPLIES AND MATERIALS:			
6100	Supplies	830	703	423
6410	Books	138	628	50
6420	Workbooks	32	-	200
6430	Periodicals	403	345	277
6600	AudioVisual Supplies	-	-	-
	Total Supplies and Materials	1,403	1,676	950
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	120	-	-
	Total Other Costs of Education	120	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	216,372	222,986	202,740

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

- 3 Full time Counselors
- 1 Part time (.4) Counselor
- 1 Secretary (Clerk/Typist)
- 1 Team Leader Stipend

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	168,967	178,176	211,886
1020	Secretary	28,486	29,622	31,131
1500	Stipends	2,633	2,633	2,261
	Counselors-Summer			
2000	Fringe Benefits	41,687	49,382	50,655
	Total Salaries / Benefits	241,773	259,813	295,933
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,300	1,500	1,700
	Total Professional Services	1,300	1,500	1,700
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,400	1,400	1,400
	Total Purchased Property Services	1,400	1,400	1,400
	PURCHASED OTHER SERVICES:			
5310	Postage	1,250	1,250	1,250
5800	Staff Travel	150	150	200
	Total Purchased Other Services	1,400	1,400	1,450
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,306	1,310	1,253
6410	Books	250	250	250
6430	Periodicals	-	-	-
6500	Computer Programming			
	Total Supplies and Materials	1,556	1,560	1,503
	PROPERTY:			
7300	Equipment	400	400	400
	Total Property	400	400	400
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	150	150
	Total Other Costs of Education	150	150	150
	TOTAL GUIDANCE & COUNSELING FUNCTION	247,979	266,223	302,536

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

5 Counselors
2.75 Clerk Typists
1 Dept. Head Stipend

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	245,795	249,999	326,253
1020	Secretary	65,485	69,588	71,699
1500	Stipends	4,604	4,604	4,974
	Counselors-Summer			
2000	Fringe Benefits	79,257	92,221	108,867
	Total Salaries / Benefits	395,141	416,412	511,793
	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	3,000	3,000
	Total Purchased Property Services	3,500	3,500	3,500
	PURCHASED OTHER SERVICES:			
5310	Postage	4,450	4,550	4,550
5500	Printing	6,748	6,635	6,635
5800	Staff Travel	730	600	600
	Total Purchased Other Services	11,928	11,785	11,785
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	987	1,000	1,000
6410	Books	1,037	1,167	1,167
6430	Periodicals			
6500	Technology Related Supplies	1,600	2,100	2,100
6900	Other Supplies	2,105	2,109	2,109
	Total Supplies and Materials	5,729	6,376	6,376
	PROPERTY:			
7300	Equipment	500	-	-
	Total Property	500	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	60	60	-
	Total Other Costs of Education	60	60	-
	TOTAL GUIDANCE FUNCTION	417,658	438,933	534,254

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2220 LIBRARY..

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

Permanent employees included under salaries are as follows:

3 full time Librarians

3 Ed. Techs.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2220 LIBRARY

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	203,481	214,540	190,319
1020	Ed. Techs.	70,401	72,436	62,144
1231	Librarian Substitutes	750	750	750
1232	Ed Tech Substitutes	1,303	1,303	1,344
2000	Fringe Benefits	71,286	73,856	66,178
	Total Salaries / Benefits	347,221	362,885	320,735
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	450	1,000	500
3300	Professional Development	828	856	781
	Total Purchased Professional Services	1,278	1,856	1,281
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,668	3,150	1,000
4432	Rental of Software	-	-	1,950
	Total Purchased Property Services	3,668	3,150	2,950
	OTHER PURCHASED SERVICES:			
5800	Staff Travel	211	250	200
	Total Other Purchased Services	211	250	200
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,291	4,122	3,217
6410	Books	38,959	41,513	36,760
6430	Periodicals	4,295	5,505	4,834
6600	Audiovisual Materials	1,133	1,031	100
6500	Computer Software	1,223	1,332	135
	Total Supplies and Materials	49,901	53,503	45,046
	PROPERTY:			
7300	Equipment	1,257	4,025	3,244
	Total Property	1,257	4,025	3,244
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	164	50	-
	Total Other Costs of Education	164	50	-
	TOTAL LIBRARY FUNCTION	403,700	425,719	373,456

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

NOTES:

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

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

Permanent employees included under salaries are as follows:

1 Librarian
1 Ed Tech Library Assistant

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	61,475	63,508	65,535
1020	Secretaries	31,224	33,333	34,337
2000	Fringe Benefits	26,619	27,535	27,676
	Total Salaries / Benefits	119,318	124,376	127,548
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	200	200	200
	Total Purchased Professional Services	200	200	200
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	2,400	2,150	1,300
4432	Rental of Software	-	-	650
4311	Photocopier	800	800	800
	Total Purchased Property Services	3,200	2,950	2,750
	PURCHASED OTHER SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	200	150	150
	Total Purchased Other Services	324	274	274
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,575	3,572	3,422
6410	Books	17,584	17,584	17,584
6430	Periodicals	3,939	10,400	9,877
6600	Audiovisual Materials	1,251	1,251	1,251
6500	Computer Programs	1,770	-	-
	Total Supplies and Materials	28,119	32,807	32,134
	PROPERTY:			
7300	Equipment	2,275	3,699	3,577
	Total Property	2,275	3,699	3,577
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	155	155	150
	Total Other Costs of Education	155	155	150
	TOTAL LIBRARY FUNCTION	153,591	164,461	166,633

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. The library served an average of 600 students per day from September through November 2008. During this time, 108 classes have been scheduled for library research.

Permanent employees included under salaries are as follows:

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	62,374	64,414	65,963
1020	Ed. Tech.	71,586	73,269	76,108
1020	Secretaries	-		
1500	Stipend	4,290	4,290	4,422
2000	Fringe Benefits	25,759	26,408	26,587
	Total Salaries / Benefits	164,009	168,381	173,080
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	160	300	300
	Total Purchased Professional Services	160	300	300
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	4,647	4,668	3,000
4432	Rental of Software	-	-	650
4311	Photocopying	1,844	1,844	390
	Total Purchased Property Services	6,491	6,512	4,040
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	522
5800	Staff Travel	210	273	333
	Total Purchased Other Services	210	273	855
	SUPPLIES AND MATERIALS:			
6100	Supplies	995	995	995
6410	Books	33,208	35,167	35,167
6430	Periodicals	2,158	12,032	13,323
6600	Audiovisual Materials	10,368	10,948	10,948
6500	Technology Supplies	1,896	1,117	100
	Total Supplies and Materials	48,625	60,259	60,533
	PROPERTY:			
7300	Equipment	4,351	1,074	1,441
7340	Tech Hardware	200	3,316	-
7350	Tech Software	9,826	-	-
	Total Property	14,377	4,390	1,441
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL LIBRARY FUNCTION	233,872	240,115	240,249

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:

5 nurses

1 secretary

Physician services are provided by Bowdoin Medical Group.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

This function funds substance abuse programs at the Junior High and High School and is funded locally and with a federal Drug Free grant.
The amount of the 09-10 Grant is not known. The Federal 08-09 Grant is \$13,553.

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	215,364	224,664	232,000
1020	Secretary	10,901	11,586	11,938
2000	Fringe Benefits	81,110	84,708	82,336
	Total Salaries / Benefits	307,375	320,958	326,274
	PURCHASED PROFESSIONAL SERVICES:			
3400	Contracted Services	6,000	6,000	6,000
	Total Purchased Professional Services	6,000	6,000	6,000
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	225	300	250
	Total Purchased Property Services	225	300	250
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	150	150	150
	Total Purchased Other Services	150	150	150
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,880	3,977	3,136
6400	Books	50	50	50
6430	Periodicals	329	329	329
6500	Computer Programs	175	185	-
	Total Supplies and Materials	4,434	4,541	3,515
	PROPERTY:			
7300	Equipment	-	-	6,000
	Total Equipment	-	-	6,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	600	600	600
	Total Other Costs of Education	600	600	600
	TOTAL HEALTH FUNCTION	318,784	332,549	342,789

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2190 ATTENDANCE & SOCIAL WORK		
OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
1500	Senior Mentor Stipend	1,600	1,625	1,675
2000	Fringe Benefits	25	-	175
3400	Attendance and Social Work	66,800	72,000	75,600
TOTAL ATTENDANCE AND SOCIAL WORK		68,425	73,625	77,450

PROGRAM: 0000 OVERHEAD		FUNCTION: 2213 BOARD INNOVATIVE GRANT		
		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
3300	School Board Innovative Grants		2,000	2,000
TOTAL BOARD INNOVATIVE GRANT		-	2,000	2,000

PROGRAM: 0000 OVERHEAD		FUNCTION: 2214 STAFF CERTIFICATION		
		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
1500	Stipends	41,438	41,438	42,712
2000	Fringe Benefits	750	750	1,449
8100	Dues & Fees			
TOTAL STAFF CERTIFICATION FUNCTION		42,188	42,188	44,161

PROGRAM: 0000 OVERHEAD		FUNCTION: 2215 COURSE REIMBURSEMENT		
		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
2510	Course Reimbursement	-	180,000	180,000
TOTAL COURSE REIMBURSEMENT		-	180,000	180,000

PROGRAM: 0000 OVERHEAD		FUNCTION: 2216 STAFF DEVELOPMENT		
		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
3300	Staff Development	-	20,000	20,000
TOTAL STAFF DEVELOPMENT		-	20,000	20,000

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

The Assessment Program which is required in the Essential Programs and Services (EPS) model encompasses the analysis and interpretation of curricular or assessment data, curriculum work outside the regular school day, and the development and administration of formative assessments to improve the quality of student learning.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
1040	Curriculum Coordinator	83,303	86,024	88,124
1500	Curriculum Stipend	10,238	7,238	10,553
1310	Teacher Non-Contract (Curriculum Work)	2,500	2,500	2,500
2000	Fringe Benefits	19,360	21,184	21,453
3400	Other Professional Services	2,000	2,000	2,000
6500	Software	2,000	-	-
	TOTAL CURRICULUM DEVELOPMENT	119,401	118,946	124,630

FUNCTION: 2212 CURRICULUM DEVELOPMENT

PROGRAM: 0000 OVERHEAD

		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	-	49,996	51,139
2000	Fringe Benefits	-	4	6
	Total Salaries / Benefits	-	50,000	51,145
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	23	-
	Total Purchased Professional Services	-	23	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	2,000	2,000	300
4311	Copiers	2,000	2,000	300
	Total Purchased Property Services			
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	42
	Total Purchased Other Services	-	-	42
	SUPPLIES AND MATERIALS:			
6100	Supplies	64,828	65,300	65,032
6420	Books, Softcover	9,364	5,225	6,240
6500	Computer Programming	-	430	-
	Total Supplies and Materials	74,192	70,955	71,272
	PROPERTY:			
7350	Software	-	3,300	-
	Total Property	-	3,300	-
	TOTAL STUDENT ASSESSMENT	76,192	126,278	122,759

FUNCTION: 2570 OTHER STAFF SERVICES

W5.17 PROGRAM: 0000 OVERHEAD

1500	Stipend	1,550	1,625	1,675
2000	Fringe Benefits	400	400	175
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
	TOTAL OTHER STAFF SERVICES	24,750	24,825	24,650

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

Salaries include the Technology Director, and five technology support specialists who provide hardware and software implementation and support services throughout the district. One additional position is dedicated 100% to the town of Brunswick and is reimbursed 100% by the town. Because it is fully reimbursable, the cost of the position is not included in this budget.

Contracted Services includes support for all file servers, programming services for data base maintenance, School Information System Administration, and consulting services.

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY		
OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1000	Director	70,918	73,238	74,999
1020	Ed Tech 3	35,819	-	-
1180	Technology Specialists	104,777	172,200	210,759
1500	Stipend	4,683	4,683	4,824
2000	Fringe Benefits	72,120	92,760	109,690
	Total Salaries / Benefits	288,317	342,881	400,272
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	2,293	7,200	7,200
3400	Other Professional Services	12,020	15,500	15,500
	Total Purchased Professional Services	14,313	22,700	22,700
	PURCHASED PROPERTY SERVICES			
4320	Technology-Related Repairs and Maintenance	39,661	33,800	36,300
4330	Software Repairs and Maintenance	23,112	22,861	29,439
	Total Purchased Professional Services	62,773	56,661	65,739
	PURCHASED OTHER SERVICES:			
5300	Communications General	17,020	22,900	22,900
5310	Postage	147	400	885
5800	Travel	1,098	2,800	3,315
	Total Purchased Other services	18,265	26,100	27,100
	SUPPLIES AND MATERIALS:			
6000	General Supplies	1,316	750	200
6100	Instructional Supplies	3,024	2,140	1,640
6400	Books and Periodicals	250	315	-
6410	Books	100	100	100
6430	Periodicals	210	190	190
6500	Technology related supplies	30,649	38,784	34,835
6600	Audiovisual Supplies	1,581	2,000	2,782
	Total Supplies and Materials	37,130	44,279	39,747
	PROPERTY:			
7300	Equipment	-	14,162	14,143
7340	Technology Related Hardware Capitalized	244,061	244,119	239,287
7350	Technology Software Capitalized	43,778	36,753	34,096
	Total Property	287,839	295,034	287,526
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	105	225	150
	Total Other Costs of Education	105	225	150
	TOTAL INSTRUCTION FUNCTION	708,742	787,880	843,234

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 REQUEST 2008-09
	2008-09 REQUEST										
P75	SUPERINTENDENT & BOARD	340,343	94,817	435,160	30,000	4,140	35,072	7,800	2,000	16,000	530,172
P77	FISCAL SERVICES	185,548	65,803	251,351	1,200	15,600	5,950	7,500	250	250	282,101
	2008-09 REQUEST	525,891	160,620	686,511	31,200	19,740	41,022	15,300	2,250	16,250	812,273
	2009-10 REQUEST										TOTAL REQUEST 2009-10
P75	SUPERINTENDENT & BOARD	351,993	94,354	446,347	30,000	4,120	35,092	7,800	2,000	16,000	541,359
P77	FISCAL SERVICES	191,196	72,681	263,877	1,200	16,230	5,950	7,500	250	250	295,257
	2009-10 REQUEST	543,189	167,035	710,224	31,200	20,350	41,042	15,300	2,250	16,250	836,616
	Difference	17,298	6,415	23,713	-	610	20	-	-	-	24,343
	%	3.3%	4.0%	3.5%	0.0%	3.1%	0.0%	0.0%	0.0%	0.0%	3.0%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 GENERAL ADMINISTRATION
SUPERINTENDENT'S OFFICE

NOTES:

This function provides the systemwide administration of the School Department

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

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

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

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

Dues and Fees fund the following:

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

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	233,368	236,457	242,521
1184	Adm. Secretaries	98,491	101,801	107,324
1384	Adm. Sec. Overtime	2,085	2,085	2,148
2000	Fringe Benefits	97,811	94,817	94,354
	Total Salaries / Benefits	431,755	435,160	446,347
	PURCHASED PROFESSIONAL SERVICES:			
3450	Legal Services	30,000	30,000	30,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	30,000	30,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,140	1,140	1,120
4311	Photocopier	3,000	3,000	3,000
	Total Purchased Property Services	4,140	4,140	4,120
	OTHER PURCHASED SERVICES:			
5200	Insurance	14,025	15,772	15,792
5320	Telephones	800	800	800
5310	Postage	4,500	4,500	4,500
5500	Printing	2,200	3,000	3,000
5800	Staff Travel	10,000	11,000	11,000
	Total Other Purchased Services	31,525	35,072	35,092
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,800	7,000	7,000
6410	Books	800	800	800
	Total Supplies and Materials	6,600	7,800	7,800
	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	11,926	15,000	15,000
8900	Miscellaneous Expenditure	799	1,000	1,000
	Total Other Costs of Education	12,725	16,000	16,000
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	518,745	530,172	541,359

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	63,600	64,896	66,844
1184	Adm. Staff	120,373	119,609	123,277
1384	Adm. Staff Overtime	1,043	1,043	1,075
2000	Fringe Benefits	62,278	65,803	72,681
	Total Salaries / Benefits	247,294	251,351	263,877
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,000	1,200	1,200
	Total Purchased Professional Services	1,000	1,200	1,200
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	12,000	12,600	13,230
4311	Photocopier	2,608	3,000	3,000
	Total Purchased Property Services	14,608	15,600	16,230
	OTHER PURCHASED SERVICES:			
5310	Postage	4,500	5,000	5,000
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	5,450	5,950	5,950
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,000	6,500	6,500
6500	Computer Programming	500	1,000	1,000
	Total Supplies and Materials	6,500	7,500	7,500
	PROPERTY:			
7300	Equipment	250	250	250
	Total Property	250	250	250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	275,352	282,101	295,257

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 REQUEST 2008-09
	2008-09 REQUEST										
P81	SCHOOL ADMINISTRATION K-5	523,126	104,303	627,429	4,000	6,650	7,292	8,726	2,581	1,800	658,478
P83	SCHOOL ADMINISTRATION 6-8	248,160	55,396	303,556	1,800	1,000	3,294	2,285	-	678	312,613
P85	SCHOOL ADMINISTRATION 9-12	427,285	97,943	525,228	2,760	4,628	10,650	8,000	650	1,404	553,320
P87	GRADUATION 9-12	-	-	-	-	-	-	-	-	-	-
	2008-09 REQUEST	1,198,571	257,642	1,456,213	8,560	12,278	21,236	19,011	3,231	3,882	1,524,411
		0.00									
	2009-10 REQUEST										TOTAL REQUEST 2009-10
P81	SCHOOL ADMINISTRATION K-5	448,848	110,341	559,189	3,000	6,650	7,186	7,611	2,449	1,320	587,405
P83	SCHOOL ADMINISTRATION 6-8	253,556	53,863	307,419	1,000	1,344	2,559	1,985	2,965	678	317,950
P85	SCHOOL ADMINISTRATION 9-12	445,815	99,136	544,951	2,760	4,128	10,475	7,250	250	1,455	571,269
P87	GRADUATION 9-12	-	-	-	3,682	2,130	-	4,879	-	-	10,691
	2009-10 REQUEST	1,148,219	263,340	1,411,559	10,442	14,252	20,220	21,725	5,664	3,453	1,487,315
	Difference	(50,352)	5,698	(44,654)	1,882	1,974	(1,016)	2,714	2,433	(429)	(37,096)
	%	-4.2%	2.2%	-3.1%	22.0%	16.1%	-4.8%	14.3%	75.3%	-11.1%	-2.4%

Warrant Article 7
School Administration K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

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

Permanent employees included under salaries are as follows:

	2008-09 CONTRACT	2009-10 CONTRACT
Principal-Coffin School	86,024	89,124
Principal-Jordan Acres School	89,024	92,124
Principal-Longfellow School	90,024	93,124
Total	265,072	274,372

2 full time Secretaries

3 Adm. Secretaries

**Warrant Article 7
School Administration K-5**

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	337,925	265,072	274,372
1020	Secretaries	40,658	42,281	43,554
1184	Adm. Secretaries	153,582	159,737	129,416
1235	Temporary Employees	56,036	56,036	1,506
2000	Fringe Benefits	120,900	104,303	110,341
	Total Salaries / Benefits	709,101	627,429	559,189
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	1,950	4,000	3,000
	Total Purchased Professional Services	1,950	4,000	3,000
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	-		
4310	Repairs and Maintenance	70	2,350	1,650
4311	Photocopying	3,350	4,300	5,000
	Total Purchased Property Services	3,420	6,650	6,650
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,001	944	744
5310	Postage	4,215	4,348	4,342
5500	Printing	400	300	500
5800	Staff Travel	1,500	1,700	1,600
	Total Other Purchased Services	7,116	7,292	7,186
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,967	6,848	5,962
6410	Books	400	-	-
6420	Books, Softcover	-	400	400
6430	Periodicals	-	316	86
6600	Audiovisual Materials			
6500	Computer Programming	852	1,162	1,163
	Total Supplies and Materials	8,219	8,726	7,611
	PROPERTY:			
7300	Equipment	2,649	2,581	2,449
	Total Property	2,649	2,581	2,449
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,589	1,800	1,320
	Total Other Costs of Education	2,589	1,800	1,320
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	735,044	658,478	587,405

Warrant Article 7
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the administration of Brunswick Junior High School.

Permanent employees included under salaries are as follows:

	2008-09 CONTRACT	2009-10 CONTRACT
1 Principal	95,789	97,103
1 Asst. Principal	81,532	83,474
	177,321	180,577
1 Clerk Typist		
1 Adm. Secretary		

Warrant Article 7
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	170,806	177,321	180,577
1020	Secretaries	26,876	28,536	29,402
1184	Adm. Secretaries	40,674	42,303	43,577
2000	Fringe Benefits	52,933	55,396	53,863
	Total Salaries / Benefits	291,289	303,556	307,419
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	922	1,800	1,000
	Total Purchased Professional Services	922	1,800	1,000
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	-	600	444
4310	Repairs and Maintenance	-	-	500
4311	Photocopying	400	400	400
	Total Purchased Property Services	400	1,000	1,344
	OTHER PURCHASED SERVICES:			
5320	Telephone	400	400	
5310	Postage	2,000	2,000	2,000
5500	Printing	250	250	315
5800	Staff Travel	644	644	244
	Total Other Purchased Services	3,294	3,294	2,559
	SUPPLIES AND MATERIALS:			
6900	Supplies	1,170	1,285	1,285
6410	Books	1,013	1,000	700
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	2,183	2,285	1,985
	PROPERTY:			
7300	Equipment	377	-	2,965
	Total Property	377	-	2,965
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	878	678	678
	Total Other Costs of Education	878	678	678
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	299,343	312,613	317,950

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:

		2008-09 CONTRACT	2009-10 CONTRACT
1 Principal	Cook	102,009	104,426
1 Asst. Principal	Gardner	84,103	86,132
1 Asst. Principal	Borowick	87,103	89,132
1 Athletic Director	Keene	71,132	80,343
Total		344,347	360,033
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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	332,538	344,347	360,033
1020	Secretaries	39,938	42,514	44,147
1184	Adm. Secretaries	38,879	40,424	41,635
2000	Fringe Benefits	95,587	97,943	99,136
	Total Salaries / Benefits	506,942	525,228	544,951
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,760	2,760	2,760
	Total Purchased Professional Services	2,760	2,760	2,760
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	1,878	1,878	1,878
4310	Repairs and Maintenance	450	250	250
4311	Photocopying	2,500	2,500	2,000
	Total Purchased Property Services	4,828	4,628	4,128
	OTHER PURCHASED SERVICES:			
5320	Telephone	600	800	800
5310	Postage	8,175	8,175	8,000
5500	Printing	500	600	600
5800	Staff Travel	1,075	1,075	1,075
	Total Other Purchased Services	10,350	10,650	10,475
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,685	8,000	7,250
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	7,685	8,000	7,250
	PROPERTY:			
7300	Equipment	400	650	250
	Total Property	400	650	250
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,404	1,404	1,455
	Total Other Costs of Education	1,404	1,404	1,455
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	534,369	553,320	571,269

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	3,530	-	3,682
	Total Purchased Professional Services	3,530	-	3,682
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	2,100	-	2,130
	Total Purchased Property Services	2,100	-	2,130
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,679	-	4,879
	Total Supplies and Materials	4,679	-	4,879
	TOTAL GRADUATION 9-12	10,309	-	10,691

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 REQUEST 2008-09
	2008-09 REQUEST										
P91	TRANSPORTATION SERVICES	795,937	391,927	1,187,864	8,300	23,750	42,586	227,000	160,173	300	1,649,973
	2008-09 REQUEST	795,937	391,927	1,187,864	8,300	23,750	42,586	227,000	160,173	300	1,649,973
	2009-10 REQUEST										TOTAL REQUEST 2009-10
P91	TRANSPORTATION SERVICES	819,825	398,010	1,217,835	8,300	25,250	43,600	244,500	165,500	300	1,705,285
	2009-10 REQUEST	819,825	398,010	1,217,835	8,300	25,250	43,600	244,500	165,500	300	1,705,285
	Difference	23,888	6,083	29,971	-	1,500	1,014	17,500	5,327	-	55,312
	%	3.0%	1.6%	2.5%	0.0%	6.3%	2.4%	7.7%	3.3%	0.0%	3.4%

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

NOTES:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATE
Maine Vocational Region #10	9,555	9,555	9,555
Town of Brunswick-St. John's Parochial School	20,000	16,000	16,000

Permanent employees included in salaries are:

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

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	54,280	57,229	58,946
1020	Clerk	33,062	34,380	35,420
1183	Drivers, Mechanics	696,792	636,044	655,126
1283	Drivers, Temporary	60,465	60,465	62,279
1383	Drivers, Overtime	7,819	7,819	8,054
2000	Fringe Benefits	282,627	391,927	398,010
	Total Salaries / Benefits	1,135,045	1,187,864	1,217,835
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	3,200	3,500	3,500
3400	Contracted Services	4,800	4,800	4,800
	Total Purchased Professional Services	8,000	8,300	8,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	22,750	23,000	24,500
4311	Photocopier	1,100	750	750
	Total Purchased Property Services	23,850	23,750	25,250
	OTHER PURCHASED SERVICES:			
5140	Special Ed. Transportation - Private	19,000	26,000	26,000
5200	Insurance	11,993	11,086	12,100
5320	Telephone	1,900	2,000	2,000
5800	Staff Travel	3,300	3,500	3,500
	Total Other Purchased Services	36,193	42,586	43,600
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	127,370	152,750	168,750
6700	Transportation Supplies	72,170	72,500	74,000
6900	Other Supplies	880	1,750	1,750
	Total Supplies and Materials	200,420	227,000	244,500
	PROPERTY:			
7300	Equipment	4,752	-	-
7350	Software	6,500	5,500	5,500
7360	Busses/Vans	144,464	154,673	160,000
	Total Property	155,716	160,173	165,500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,559,524	1,649,973	1,705,285

Warrant Article 9
Facilities Maintenance

Warrant Article 9
Facilities Maintenance

PAGE #	2008-09 REQUEST	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2008-09
P95	FACILITIES MAINT. K-5	470,396	230,549	700,945	9,830	417,518	55,991	359,685	20,075	-	1,564,044
P97	FACILITIES MAINT. 6-8	240,609	116,120	356,729	4,985	189,329	15,739	221,955	550	-	789,287
P99	FACILITIES MAINT. 9-12	329,954	197,506	527,460	5,800	265,823	17,458	425,170	1,175	-	1,242,886
P101	FACILITIES MAINT. FEDERAL ST.	34,644	19,621	54,265	1,425	27,373	1,650	29,800	-	-	114,513
P103	FACILITIES MAINT. BUS GARAGE	-	-	-	100	13,170	800	20,225	-	-	34,295
P105	FACILITIES MAINT. SYSTEM-WIDE	356,822	90,585	447,407	19,550	52,300	2,775	28,525	4,350	-	554,907
	2008-09 REQUEST	1,432,425	654,381	2,086,806	41,690	965,513	94,413	1,085,360	26,150	-	4,299,932
	2009-10 REQUEST										
											TOTAL REQUEST
											2009-10
P95	FACILITIES MAINT. K-5	424,686	203,288	627,974	7,855	281,324	50,284	279,475	1,550	-	1,248,462
P97	FACILITIES MAINT. 6-8	247,649	101,881	349,530	6,450	162,203	18,002	193,270	13,300	-	742,755
P99	FACILITIES MAINT. 9-12	343,260	178,197	521,457	7,025	222,436	19,703	338,350	14,000	-	1,122,971
P101	FACILITIES MAINT. FEDERAL ST.	78,373	40,014	118,387	2,245	64,271	1,675	37,475	-	-	224,053
P103	FACILITIES MAINT. BUS GARAGE	-	-	-	60	39,605	800	17,650	900	-	59,015
P105	FACILITIES MAINT. SYSTEM-WIDE	369,642	93,743	463,385	17,750	52,050	4,500	31,000	75,755	-	644,440
	2009-10 REQUEST	1,463,610	617,123	2,080,733	41,385	821,889	94,964	897,220	105,505	-	4,041,696
	Difference	31,185	(37,258)	(6,073)	(305)	(143,624)	551	(188,140)	79,355	-	(258,236)
	%	2.2%	-5.7%	-0.3%	-0.7%	-14.9%	0.6%	-17.3%	303.5%	0.0%	-6.0%

Warrant Article 9
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

11 full time Custodians

Warrant Article 9
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE K-5

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	421,599	420,877	381,060
1235	Salaries Temporary Employees	28,669	28,669	22,149
1382	Custodians, Overtimes	20,850	20,850	21,477
2000	Fringe Benefits	211,368	230,549	203,288
	Total Salaries / Benefits	682,486	700,945	627,974
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	9,558	9,830	7,855
	Total Purchased Professional Services	9,558	9,830	7,855
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	26,302	25,278	22,242
4310	Non-Technology-Related Repairs and Maint	66,235	69,392	65,782
4390	Other Repair and Maintenance	247,274	253,320	171,550
4410	Rental Land and Buildings	21,600	21,600	21,600
4411	Lease/Purchase Buildings	63,504	47,628	-
4420	Rental of Equipment and Vehicles	300	300	150
	Total Purchased Property Services	425,215	417,518	281,324
	OTHER PURCHASED SERVICES:			
5200	Insurance	43,568	46,316	42,459
5320	Telephone	9,935	9,675	7,825
	Total Other Purchased Services	53,503	55,991	50,284
	SUPPLIES AND MATERIALS:			
6000	Supplies	96,475	83,630	73,850
6210	Natural Gas	-	2,775	-
6220	Electricity	139,000	135,200	109,500
6230	Bottled Gas	5,513	1,925	4,850
6240	Heating Fuel	84,300	126,105	82,975
6900	Other Supplies	8,725	10,050	8,300
	Total Supplies and Materials	334,013	359,685	279,475
	PROPERTY:			
7300	Equipment	20,515	20,075	1,550
	Total Property	20,515	20,075	1,550
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,525,290	1,564,044	1,248,462

Warrant Article 9
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS. & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

6 Custodians

Warrant Article 9
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 6-8

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	205,891	213,951	220,190
1235	Salaries Temporary Employees	17,723	17,723	18,255
1382	Custodians, Overtimes	8,935	8,935	9,204
2000	Fringe Benefits	110,642	116,120	101,881
	Total Salaries / Benefits	343,191	356,729	349,530
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	5,685	4,985	6,450
	Total Purchased Professional Services	5,685	4,985	6,450
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	10,243	8,888	8,023
4200	Cleaning Services	-	300	300
4310	Non-Technology-Related Repairs and Maint	32,405	35,360	39,380
4390	Other Repair and Maintenance	94,745	122,431	92,200
4410	Rental Land and Buildings	22,200	22,200	22,200
4420	Rental of Equipment and Vehicles	75	150	100
	Total Purchased Property Services	159,668	189,329	162,203
	OTHER PURCHASED SERVICES:			
5200	Insurance	10,892	11,579	14,152
5320	Telephone	4,025	4,160	3,850
	Total Other Purchased Services	14,917	15,739	18,002
	SUPPLIES AND MATERIALS:			
6000	Supplies	35,495	31,250	31,350
6210	Natural Gas	94,000	125,250	96,600
6220	Electricity	57,450	60,000	54,000
6230	Bottled Gas	6,470	50	6,020
6240	Heating Fuel	2,475	2,805	2,700
6900	Other Supplies	2,800	2,600	2,600
	Total Supplies and Materials	198,690	221,955	193,270
	PROPERTY:			
7300	Equipment	1,625	550	13,300
	Total Property	1,625	550	13,300
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	723,776	789,287	742,755

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION AND MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

9 Custodians

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 9-12

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	331,645	310,929	325,663
1235	Salaries Temporary Employees	3,909	3,909	4,027
1382	Custodians, Overtimes	15,116	15,116	13,570
2000	Fringe Benefits	210,758	197,506	178,197
	Total Salaries / Benefits	561,428	527,460	521,457
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	8,118	5,800	7,025
	Total Purchased Professional Services	8,118	5,800	7,025
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	17,588	17,498	16,813
4200	Cleaning Services	3,805	4,200	4,200
4310	Non-Technology-Related Repairs and Maint	126,010	139,025	149,823
4390	Other Repair and Maintenance	136,654	104,900	51,400
4420	Rental of Equipment and Vehicles	225	200	200
	Total Purchased Property Services	284,282	265,823	222,436
	OTHER PURCHASED SERVICES:			
5200	Insurance	10,896	11,583	14,153
5320	Telephone	5,880	5,875	5,550
	Total Other Purchased Services	16,776	17,458	19,703
	SUPPLIES AND MATERIALS:			
6000	Supplies	53,950	59,700	59,675
6210	Natural Gas	109,425	101,400	77,525
6220	Electricity	217,177	238,250	177,250
6230	Bottled Gas	2,905	4,320	2,400
6900	Other Supplies	18,850	21,500	21,500
	Total Supplies and Materials	402,307	425,170	338,350
	PROPERTY:			
7300	Equipment	4,075	1,175	14,000
	Total Property	4,075	1,175	14,000
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,276,986	1,242,886	1,122,971

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	16,675	34,644	70,990
1235	Salaries Temporary Employees	-	-	7,383
2000	Fringe Benefits	24,942	19,621	40,014
	Total Salaries / Benefits	41,617	54,265	118,387
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	1,400	1,425	2,245
	Total Purchased Professional Services	1,400	1,425	2,245
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	1,115	1,253	3,121
4310	Non-Technology-Related Repairs and Maint	5,525	6,285	8,000
4390	Other Repair and Maintenance	14,510	19,785	53,050
4420	Rental of Equipment and Vehicles	50	50	100
	Total Purchased Property Services	21,200	27,373	64,271
	OTHER PURCHASED SERVICES:			
5320	Telephone	2,905	1,650	1,675
	Total Other Purchased Services	2,905	1,650	1,675
	SUPPLIES AND MATERIALS:			
6000	Supplies	7,760	6,225	11,000
6220	Electricity	11,700	11,125	11,500
6240	Heating Fuel	9,265	12,150	12,925
6900	Other Supplies	300	300	2,050
	Total Supplies and Materials	29,025	29,800	37,475
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	96,147	114,513	224,053

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		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	60	100	60
	Total Purchased Professional Services	60	100	60
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	500	550	550
4310	Non-Technology-Related Repairs and Maint	3,450	5,220	5,205
4390	Other Repair and Maintenance	53,595	7,350	33,800
4420	Rental of Equipment and Vehicles	50	50	50
	Total Purchased Property Services	57,595	13,170	39,605
	OTHER PURCHASED SERVICES:			
5320	Telephone	850	800	800
	Total Other Purchased Services	850	800	800
	SUPPLIES AND MATERIALS:			
6000	Supplies	7,925	6,875	6,750
6210	Natural Gas	11,575	7,700	5,400
6220	Electricity	7,250	5,650	5,500
	Total Supplies and Materials	26,750	20,225	17,650
	PROPERTY:			
7340	Technology Related Hardware Capitalized	-	-	900
	Total Property	-	-	900
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	85,255	34,295	59,015

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:

	2008-09 ACTUAL	2009-10 REQUEST
1 Facilities Director	69,462	71,546
3 Groundskeepers		
2 Night Watchmen		

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

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

Insurance covers all of the building comprehensive insurance.

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE System-wide

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	66790	69462	71546
1181	Groundskeepers	-	104,882	108,013
1182	Custodians	203,072	27,840	28,800
1183	Driver as Summer Custodian	-	84,288	86,817
1187	Night Watchman	-	54,712	56,358
1381	Groundskeeper Non-Contract (OT)	-	-	9,000
1382	Custodians Non-Contract (OT)	15,638	15,638	7,108
1387	Night Watchman (OT)	-	-	2,000
2000	Fringe Benefits	61,068	90,585	93,743
	Total Salaries / Benefits	346,568	447,407	463,385
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	2,300	6,300	5,000
3500	Other Technical Services	5,325	13,250	12,750
	Total Purchased Professional Services	7,625	19,550	17,750
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	49,650	51,300	51,050
4420	Rental of Equipment and Vehicles	1,000	1,000	1,000
	Total Purchased Property Services	50,650	52,300	52,050
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,205	1,125	1,350
5580	Travel	1,650	1,650	3,150
	Total Other Purchased Services	2,855	2,775	4,500
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	15,105	20,875	22,550
6900	Other Supplies	6,800	7,650	8,450
	Total Supplies and Materials	21,905	28,525	31,000
	PROPERTY:			
7300	Equipment, Capitalized	30,360	-	-
7301	Equipment, Non-Capitalized	4,345	-	16,755
7320	Vehicles	5,000	-	59,000
7350	Technology Software Capitalized	-	4,350	-
	Total Property	39,705	4,350	75,755
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	469,308	554,907	644,440

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 REQUEST
	2008-09 REQUEST											2008-09
P109	DEBT SERVICE									183,326	1,025,679	1,209,005
	2008-09 REQUEST	-	-	-	-	-	-	-	-	183,326	1,025,679	1,209,005
	2009-10 REQUEST											2009-10
P109	DEBT SERVICE									146,125	940,000	1,086,125
	2009-10 REQUEST	-	-	-	-	-	-	-	-	146,125	940,000	1,086,125
	Difference	-	-	-	-	-	-	-	-	(37,201)	(85,679)	(122,880)
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-20.3%	-8.4%	-10.16%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM

RETIRED

TOTAL P&I

New High School B & C combined and refinanced

5/1/2014

1,086,125

TOTAL DEBT SERVICE

\$1,086,125

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	215,863	183,326	146,125
	Total Other Cost of Education	215,863	183,326	146,125
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	1,055,779	1,025,679	940,000
	Total Other Uses of Funds	1,055,779	1,025,679	940,000
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	1,271,642	1,209,005	1,086,125

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 REQUEST 2008-09
	2008-09 REQUEST										
P113	FOOD SERVICE									109,103	109,103
P115	VOCATIONAL					795,439					795,439
P115	ADULT VOCATIONAL					11,751					11,751
P115	ADULT					94,568					94,568
P117	MISC. OTHER									244,500	244,500
	2008-09 REQUEST	-	-	-	-	901,758	-	-	-	353,603	1,255,361
	2009-10 REQUEST										TOTAL REQUEST
											2009-10
P113	FOOD SERVICE									109,000	109,000
P115	VOCATIONAL					795,439					795,439
P115	ADULT VOCATIONAL					11,751					11,751
P115	ADULT					94,568					94,568
P117	MISC. OTHER									100,000	100,000
	2009-10 REQUEST	-	-	-	-	901,758	-	-	-	209,000	1,110,758
	Difference	-	-	-	-	-	-	-	-	(144,603)	(144,603)
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-40.9%	-11.5%

Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100 FOOD SERVICE

NOTE: 2009-2010 BUDGET

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

The 2009-10 request is based on the sale of 1,000 meals per day reimbursable meals based on average of Sept.-Dec.2008 production numbers and al la carte sales with the reduction in student population for next year. (175 Feeding Days)
Subsidy from the State and the Federal government is estimated at \$215,180 and lunch sales, a la carte, and school functions at \$626,450

The total revenue is based on Federal and State subsidy received on grades K-8 meals at \$2.00, grades 9-12 meals at \$2.25, and the sales of adult meals \$3.75, a la carte programs at the High and Jr. High Schools. Milk will be sold at \$.50 each for grades 1-12. (no increases for next year)

Federal subsidies are:

Paid \$2.62
Reduced \$2.22
Paid \$0.24

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

Permanent employees included under salaries include:

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

ENTERPRISE REVENUE:	Estimated 09-10 Qty.	QTY.	Estimates for 2009-2010		STUDENTS	TOTAL	
			FEDERAL	STATE			
Free Lunches	56,000	56,000	\$ 146,720	\$ 1,680		\$ 148,400	(320 students per day ave
Reduced Lunches	17,500	17,500	38,850	525		39,375	(100 students per day ave
Paid Lunches K - 12	101,500	101,500	24,360	3,045		27,405	(580 students per day ave
Reduced Lunches	17,500	17,500			7,000	7,000	
Paid Lunches K - 12	98,600	98,600			197,200	197,200	
Adult Lunches	1,500	1,500		-	5,625	5,625	
Milk A la Carte					13,000	13,000	
High School A la Carte					306,250	306,250	
Jr. High School A la Carte					78,750	78,750	
Beverage Vending Machines					9,625	9,625	
Special Functions					9,000	9,000	
Total Estimated Revenue			\$ 209,930	\$ 5,250	\$ 626,450	\$ 841,630	

The following local appropriation is requested to support the program:

	2008-08 RECEIVED	2009-10 REQUEST
Total Request	\$ 109,103	\$ 109,000

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE

3100 FOOD SERVICE

OBJ CODE		2008-09 BUDGET	2009-2010 BUDGET
	PERSONNEL SALARIES:		
112	Contract Management	36,576	37,000
116	Food Service Staff	325,765	328,276
	Salary Adjustments	-	-
117	Utility Person	33,053	28,818
200	Fringe Benefits	124,363	120,666
	Total Personnel Salaries	519,757	514,760
	PURCHASED PROPERTY SERVICES:		
430	Repairs and Maintenance	15,000	10,000
	Total Purchased Property Services	15,000	10,000
	PURCHASED OTHER SERVICES:		
520	Insurance	-	-
531	Telephone	-	-
532	Postage	-	-
580	Staff Travel	1,200	
	Total Purchased Other Services	1,200	-
	SUPPLIES AND MATERIALS:		
610	Supplies	37,000	30,973
630	Food	420,000	396,000
651	Computer Programming (NEW POS SYSTEM)	-	20,000
	Total Supplies and Materials	457,000	446,973
	PROPERTY:		
730	Equipment		1,000
	Total Property	-	1,000
	OTHER COSTS OF EDUCATION:		
810	Food License	1,200	1,000
	Total Other Costs of Education	1,200	1,000
	TOTAL FOOD SERVICE FUNCTION	994,157	973,733
	LESS ESTIMATED REVENUE:		
	Federal/State Subsidy	(198,178)	(215,180)
	Student/Adult Sales	(686,876)	(626,450)
	RESERVE FUND BALANCE (Estimated from 08/09)	-	(23,103)
	Total Surplus & Receipts	(885,054)	(864,733)
	NET FOOD SERVICE FUNCTION	109,103	109,000

Warrant Article 11 Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

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

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

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

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

Warrant Article 11
Vocational and Adult Education

	PROGRAM: 3000 VOCATIONAL EDUCATION	FUNCTION: 1000 INSTRUCTION		
OBJ		2007-08	2008-09	2009-10
CODE		BUDGET	BUDGET	REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment	791,076	795,439	795,439
	Total Purchased Professional Services	791,076	795,439	795,439
	TOTAL VOCATIONAL EDUCATION PROGRAM	791,076	795,439	795,439

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

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

Warrant Article 11
Other

PROGRAM: 0000 OVERHEAD

FUNCTION: MISC OTHER

PROGRAM

Because of changes in state accounting requirements, Systemwide contingency, Retirement Reserve, Unemployment Reserve, and Sick Leave Bank have been moved to Warrant 1.

Tuition Reserve and Staff Development Reserve have been moved to Warrant 5.

Misc New School account funds items that cannot be charged within the state construction budget .

Warrant Article 11
All Other

PROGRAM: 0000 OVERHEAD

FUNCTION: Misc. Other

	2007-08 BUDGET	2008-09 BUDGET	2009-10 REQUEST
OTHER			
9000 Systemwide Contingency	50,000	50,000	-
9000 Retirement Reserve	58,000	25,000	-
9000 Unemployment Reserve	5,000	5,000	-
9000 Sick Leave Bank	30,000	30,000	-
9000 Tuition Reserve	117,614	-	-
9000 Innovative Grant Reserve	4,000	-	-
9000 Staff Devel Committee Reserve	20,000	-	-
3420 A & E non-reimbursable	2,475	-	-
6000 Misc. New School	134,500	134,500	100,000
Total Purchased Property Services	421,589	244,500	100,000
 TOTAL OTHER	 421,589	 244,500	 100,000