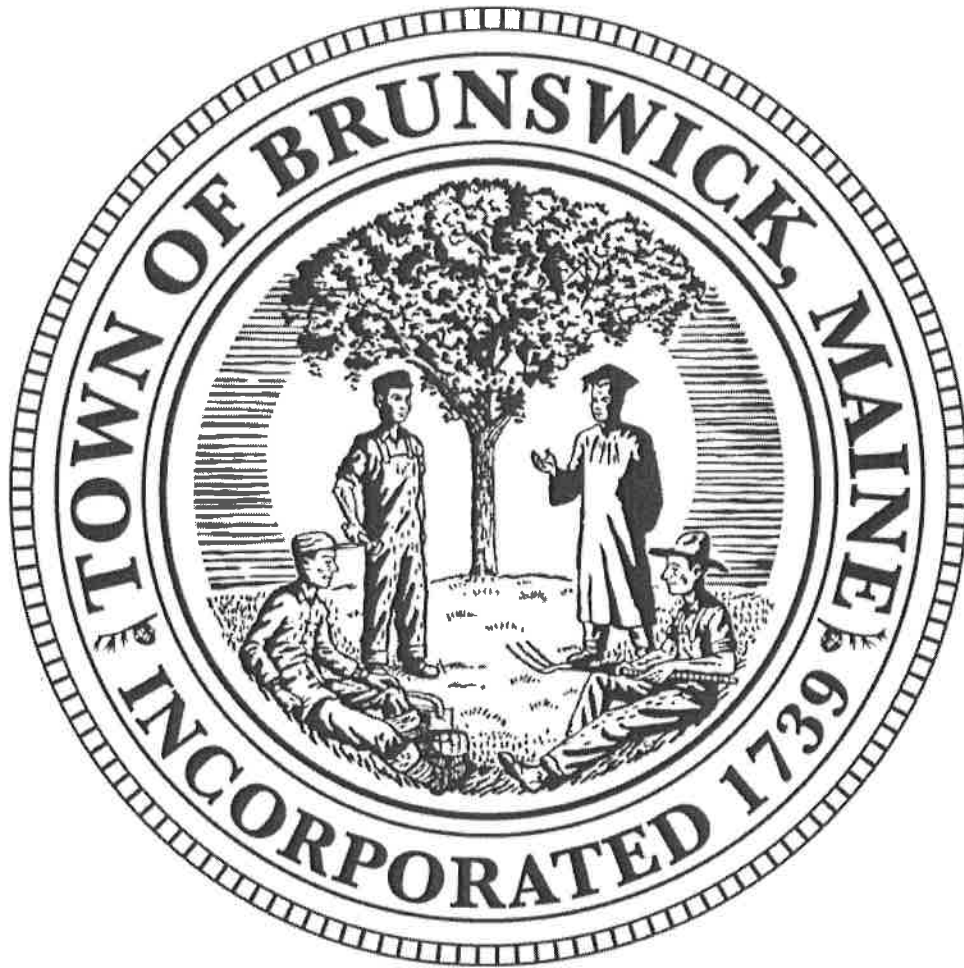


BRUNSWICK



Approved School Budget 2014-15

Brunswick School Department
2014-2015 Budget
Estimated Revenue

	2013-14 ESTIMATED REVENUE	2014-15 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	10,331,504	9,946,831	(384,673)	-3.72%
STATE REVENUE (ADULT ED.)	31,000	-	(31,000)	-100.00%
			-	0.00%
TOTAL STATE REVENUE	10,362,504	9,946,831	(415,673)	-4.01%
FEDERAL IMPACT AID	-	-	-	
ARRA JOBS BILL	-	-	-	
TUITION	166,411	137,000	(29,411)	-17.67%
MISCELLANEOUS	120,000	118,000	(2,000)	-1.67%
TOTAL ESTIMATED REVENUE	10,648,915	10,201,831	(447,084)	-4.20%
RESERVED FUND BALANCE	2,800,000	3,337,000	537,000	19.18%
TOTAL REVENUES AVAILABLE	13,448,915	13,538,831	89,916	0.67%
LOCAL APPROPRIATION	21,613,256	22,224,756	611,500	2.83%
Total Budget	\$ 35,062,171	\$ 35,763,587	\$ 701,416	2.00%

Essential Programs and Services Analysis:

100% EPS	\$	26,766,741
State EPS funding	\$	9,946,831
Local EPS funding	\$	21,722,233
Total State and Local EPS funding	\$	31,669,064
'Budget exceeds 100% EPS by	\$	4,902,323

**Brunswick School Department
2014-15 Budget
Appropriations**

PAGE #	COST CENTER	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,310,132	14,985,129	15,438,452	453,323	3.03%
W2 - P15	SPECIAL EDUCATION	3,966,648	4,631,935	5,024,343	392,408	8.47%
W3 - P31	CAREER & TECHNICAL EDUCATION	678,570	708,809	777,398	68,589	9.68%
W4 - P35	OTHER INSTRUCTION	662,723	690,645	667,046	(23,599)	-3.42%
W5 - P47	STUDENT & STAFF SUPPORT	3,136,644	3,322,511	3,422,776	100,265	3.02%
W6 - P67	SYSTEM ADMINISTRATION	826,081	796,689	827,674	30,985	3.89%
W7 - P73	SCHOOL ADMINISTRATION	1,317,566	1,374,462	1,463,003	88,541	6.44%
W8 - P81	TRANSPORTATION	1,575,410	1,717,135	1,878,023	160,888	9.37%
W9 - P85	FACILITIES MAINTENANCE	3,981,658	3,978,944	4,301,719	322,775	8.11%
W10 - P97	DEBT SERVICE	2,849,111	2,669,426	1,822,002	(847,424)	-31.75%
W11 - P101	ALL OTHER	186,486	186,486	141,151	(45,335)	-24.31%
Sub Total		\$ 33,491,029	\$ 35,062,171	\$ 35,763,587	\$ 701,416	2.00%

P107 CHARTER SCHOOL NARRATIVE

Warrant Article 1
Regular Instruction

Warrant Article 1
Regular Instruction

PAGE #	2013-14 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2013-14
P5	K-8 INSTRUCTION	6,686,213	2,225,334	8,911,547	11,711	79,187	77,550	147,828	11,143	4,565	9,243,531
P7	9-12 INSTRUCTION	3,822,568	950,121	4,772,689	7,650	45,430	81,410	131,712	8,845	24,400	5,072,136
P9	BILINGUAL PROGRAM	124,150	35,285	159,435	1,000	-	1,200	1,500	-	200	163,335
P11	ALTERNATIVE EDUCAT	178,046	62,936	240,982	6,000	1,500	800	3,726	-	200	253,208
P13	GIFTED AND TALENTED	207,741	32,108	239,849	6,450	-	600	4,900	-	-	252,919
	2013-14 BUDGET	11,018,718	3,305,784	14,324,502	32,811	126,117	161,560	289,666	19,988	29,365	14,985,129
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P5	K-8 INSTRUCTION	6,646,891	2,327,494	8,974,385	9,000	82,265	181,543	153,563	11,844	2,489	9,415,089
P7	9-12 INSTRUCTION	3,861,811	1,122,090	4,983,901	6,700	46,190	183,844	143,740	23,010	24,930	5,412,315
P9	BILINGUAL PROGRAM	127,455	38,756	166,211	800	-	1,200	1,700	-	200	170,111
P11	ALTERNATIVE EDUCAT	180,754	70,511	251,265	7,500	1,500	300	3,397	-	-	263,962
P13	GIFTED AND TALENTED	126,827	36,978	163,805	6,450	-	600	6,120	-	-	176,975
	2014-15 REQUEST	10,943,738	3,595,829	14,539,567	30,450	129,955	367,487	308,520	34,854	27,619	15,438,452
	Difference	(74,980)	290,045	215,065	(2,361)	3,838	205,927	18,854	14,866	(1,746)	453,323
	%	-0.7%	8.8%	1.5%	-7.2%	3.0%	127.5%	6.5%	74.4%	-5.9%	3.0%

Warrant Article 1 Regular Instruction

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

FUNCTION: 1000 INSTRUCTION

NOTES:

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

ELEMENTARY ENROLLMENTS:

	10/1/2011	10/1/2012	10/1/2013	EST. 10/1/2014
COFFIN	372	393	366	373
STOWE	662	661	681	698
JUNIOR HIGH	539	535	501	489
TOTAL ELEMENTARY ENROLLMENT K-8	1573	1589	1548	1560

Permanent employees included under salaries are as follows:

108 Teachers

5 Part Time Teachers

1 Ed. Tech. 4 Resource assistants

30 Stipends (Dept Head/Academic Team Leaders)

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

Warrant Article 1 Regular Instruction K-8

PROGRAM: 1100 REGULAR PROGRAM K-8 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	5,932,497	6,310,857	6,305,138
1020	Ed. Tech.	96,890	126,920	94,216
1020	Secretaries		-	-
1231	Substitute Teacher	144,002	144,002	148,500
1232	Substitute Ed Tech	19,081	19,081	19,800
1500	Stipends	68,748	85,353	79,237
2000	Fringe Benefits	2,222,731	2,225,334	2,327,494
	Total Salaries / Benefits	8,483,949	8,911,547	8,974,385
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	9,000	9,000	9,000
3300	Staff Development	135	2,711	-
	Testing			
	Total Purchased Professional Services	9,135	11,711	9,000
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	5,060	6,057	6,155
	Film Rental		-	-
4311	Copiers	68,580	73,130	76,110
	Total Purchased Property Services	73,640	79,187	82,265
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	2,550	2,550	2,550
5660	Charter School Tuition	-	75,000	178,993
5800	Staff Travel	-	-	-
	Total Purchased Other Services	2,550	77,550	181,543
	SUPPLIES AND MATERIALS:			
6100	Supplies	152,889	87,561	92,546
6410	Books	4,715	5,775	4,622
6420	Workbooks	27,275	49,746	47,323
6430	Periodicals	4,876	4,233	8,598
6600	Audiovisual Materials	858	513	474
6500	Computer Programming	-	-	-
	Total Supplies and Materials	190,613	147,828	153,563
	PROPERTY:			
7300	Equipment	5,475	11,143	11,844
	Total Property	5,475	11,143	11,844
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,323	4,565	2,489
	Total Other Costs of Education	4,323	4,565	2,489
	TOTAL INSTRUCTION FUNCTION	8,769,685	9,243,531	9,415,089

Warrant Article 1 Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

NOTES:

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

HIGH SCHOOL ENROLLMENTS:	10/1/2012	10/1/2013	Est.
			10/1/2014
	859	843	790

Permanent employees included under salaries are as follows:

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

Warrant Article 1
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,640,285	3,719,442	3,756,484
1020	Ed. Techs.		-	-
1231	Substitute	71,000	71,000	73,200
1500	Stipends	35,179	32,126	32,127
2000	Fringe Benefits	937,927	950,121	1,122,090
	Total Salaries / Benefits	4,684,391	4,772,689	4,983,901
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,150	3,150	2,200
3300	Professional Development		-	-
3400	Other Profesional/Technical Services	4,200	4,500	4,500
	Testing			
	Total Purchased Professional Services	7,350	7,650	6,700
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	9,600	10,225	10,065
4400	Rental Supply			
4400	Rental Equipment	545	545	475
4311	Photocopying	31,300	34,660	35,650
	Total Purchased Property Services	41,445	45,430	46,190
	PURCHASED OTHER SERVICES:			
5310	Postage/Other			
5500	Printing	4,900	3,600	3,600
5660	Charter School Tuition		76,910	178,994
5800	Staff Travel	900	900	1,250
	Total Purchased Other Services	5,800	81,410	183,844
	SUPPLIES AND MATERIALS:			
6100	Supplies	77,908	81,717	87,857
6410	Books	19,270	25,682	34,198
6420	Workbooks	20,855	20,734	17,795
6430	Periodicals	3,347	1,878	2,519
6600	Audiovisual Materials	1,116	1,301	1,371
6500	Computer Programming	400	400	-
	Total Supplies and Materials	122,896	131,712	143,740
	PROPERTY:			
7300	Equipment	7,580	8,845	23,010
	Total Property	7,580	8,845	23,010
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	21,248	24,400	24,930
	Total Other Costs of Education	21,248	24,400	24,930
	TOTAL INSTRUCTION FUNCTION	4,890,710	5,072,136	5,412,315

Warrant Article 1 Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

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

Permanent employees included under salaries:

1 full time teacher funded

2 full time resource assistants

Enrollment fluctuates between 30 and 40 students whose first language is one of 17 languages represented in Brunswick schools.

Warrant Article 1
Regular Instruction K-12

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

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	65,234	66,612	68,327
1500	Stipend	4,523	4,522	4,523
1024	Resource Assistants	77,207	53,016	54,605
2000	Fringe Benefits	54,722	35,285	38,756
	Total Salaries / Benefits	201,686	159,435	166,211
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	200	200	200
3300	Professional Development	1,200	800	600
	Total Purchased Professional Services	1,400	1,000	800
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	1,200	1,200	1,200
	Total Purchased Other services	1,200	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	500	400	400
6410	Books	200	250	200
6420	Workbooks	200	150	200
6430	Periodicals	100	100	100
6500	Technology related supplies	1,068	600	800
	Total Supplies and Materials	2,068	1,500	1,700
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	206,554	163,335	170,111

**Warrant Article 1
Regular Instruction**

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

NOTES:

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

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

Permanent employees included under salaries are as follows:

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

**Warrant Article 1
Regular Instruction**

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	147,822	154,476	159,536
1020	Ed. Tech.	44,289	23,570	21,218
2000	Fringe Benefits	56,306	62,936	70,511
	Total Salaries / Benefits	248,417	240,982	251,265
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	6,000	6,000	7,500
	Total Purchased Professional Services	6,000	6,000	7,500
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	420	1,500	1,500
	Total Purchased Property Services	420	1,500	1,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	800	800	300
	Total Purchased Other services	800	800	300
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,440	2,598	2,400
6410	Books	500	728	647
6420	Workbooks	200	200	200
6430	Periodicals	230	200	150
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,370	3,726	3,397
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	-
	Total Other Costs of Education	200	200	-
	TOTAL INSTRUCTION FUNCTION	259,207	253,208	263,962

Warrant Article 1
Regular Instruction

PROGRAM:4900 GIFTED AND TALENTED FUNCTION: 1000 INSTRUCTION

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

The program has two Gifted and Talented Teachers. There is a stipend for the Coordinator.

Warrant Article 1 Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1239 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
1010	Teachers	111,981	202,314	121,400
1500	Stipends	5,427	5,427	5,427
2000	Benefits	37,768	32,108	36,978
3200	Educational Services	14,500	6,000	6,000
3300	Training and Development	5,900	450	450
5800	Travel	700	600	600
6100	Supplies	7,700	4,900	5,000
6400	Books	-	1,120	1,120
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	183,976	252,919	176,975

Warrant Article 2
Special Instruction

Warrant Article 2
Special Education

PAGE #	2013-14 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2013-14
P17	SPECIAL EDUCATION K-8	2,167,454	519,317	2,686,771	144	-	1,150	-	-	925	2,701,990
P19	SPECIAL EDUCATION 9-12	772,369	210,117	982,486	-	-	13,892	-	-	-	996,378
P21	HOME TUTORING	18,510	926	19,436	-	-	500	-	-	-	19,936
P23	SPECIAL ED. ADMIN.	180,667	42,847	223,514	20,000	-	124,014	-	-	500	368,028
P25	PSYCHOLOGICAL SERVICES	190,320	36,457	226,777	-	-	600	-	-	300	227,677
P27	OCCUPATIONAL/PHYSICAL	196,009	57,017	253,026	-	-	400	-	-	100	253,526
P29	SPECIAL ED. SUMMER SCHOOL	61,500	2,900	64,400	-	-	-	-	-	-	64,400
	2013-14 BUDGET	3,586,829	869,581	4,456,410	20,144	-	140,556	-	-	1,825	4,631,935
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P17	SPECIAL EDUCATION K-8	2,213,134	717,235	2,930,369	5,797	1,000	56,103	16,827	100	874	3,011,070
P19	SPECIAL EDUCATION 9-12	746,373	219,677	966,050	400	-	-	7,224	-	-	973,674
P21	HOME TUTORING	19,200	-	19,200	13,000	-	1,000	-	-	-	33,200
P23	SPECIAL ED. ADMIN.	186,021	46,748	232,769	20,000	-	193,600	1,000	-	750	448,119
P25	PSYCHOLOGICAL SERVICES	185,913	18,620	204,533	450	-	200	6,500	-	300	212,183
P27	OCCUPATIONAL/PHYSICAL	201,713	64,787	266,500	600	-	400	1,871	926	100	270,397
P29	SPECIAL ED. SUMMER SCHOOL	70,200	5,000	75,200	500	-	-	-	-	-	75,700
	2014-15 REQUEST	3,622,554	1,072,067	4,694,621	40,747	1,000	251,303	33,422	1,026	2,024	5,024,343
	Difference	35,725	202,486	238,211	20,603	1,000	110,747	33,422	1,026	199	392,408
	%	1.0%	23.3%	5.3%	102.3%	0.0%	78.8%	0.0%	0.0%	10.9%	8.5%

Warrant Article 2 Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INSTRUCTION

NOTES:

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

Permanent employees included under salaries are:

22 Teachers
31 Ed Techs
3 Stipend Team Leaders
1 Secretary

Program Enrollment:

	Resource & Self contained	Speech & Language	Total
Coffin (K-1)	30	26	56
HBSS (2-5)	125	9	134
BJHS (6-8)	88	6	94

Warrant Article 2 Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	1,125,788	1,356,860	1,396,021
1020	Ed. Techs.	617,772	739,109	742,778
1020	Secretary/Ed Techs I	22,529	23,440	24,690
1231	Substitute Teachers	27,500	27,500	22,800
1232	Substitute Ed Tech	11,500	11,500	17,800
1500	Stipend	9,045	9,045	9,045
2000	Fringe Benefits	459,351	519,317	717,235
	Total Salaries / Benefits	2,273,485	2,686,771	2,930,369
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip			
3300	Professional Development	-	-	5,450
3400	Contracted Services	-	144	347
	Total Purchased Professional Services	-	144	5,797
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	1,000
	Total Purchased Property Services	-	-	1,000
	PURCHASED OTHER SERVICES:			
5660	Charter School Tuition	-	13,000	55,103
5800	Staff Travel	1,400	1,150	1,000
	Total Purchased Other Services	1,400	1,150	56,103
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	12,789
6410	Books	-	-	834
6420	Workbooks	-	-	3,204
6430	Periodicals	-	-	-
6500	Technology-related supplies	-	-	-
	Total Supplies and Materials	-	-	16,827
	PROPERTY:			
7300	Equipment	-	-	100
	Total Property	-	-	100
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	625	925	874
	Total Other Costs of Education	625	925	874
	TOTAL INSTRUCTION FUNCTION	2,275,510	2,701,990	3,011,070

Warrant Article 2 Special Education 9-12

PROGRAM: 2200 SPECIAL EDUCATION 9-12

FUNCTION: 1230 RESOURCE INSTRUCTION

NOTES:

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

Permanent employees included under salaries are as follows:

- 8 Teachers
- 8 Ed. Techs.
- 1 Stipend Team Leader

Warrant Article 2 Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	517,489	558,716	547,254
1020	Ed. Techs.	219,191	201,131	188,296
1020	Secretary	-	-	-
1231	Substitute Teachers	2,500	2,500	2,600
1232	Substitute Ed Tech	5,500	5,500	3,700
1500	Stipend	4,532	4,522	4,523
2000	Fringe Benefits	212,680	210,117	219,677
	Total Salaries / Benefits	961,892	982,486	966,050
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	-	-	400
3300	Professional Development	-	-	-
3410	Non -Technology-Related Repairs and Maint	-	-	-
	Total Purchased Professional Services	-	-	400
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5660	Charter School Tuition	-	13,892	-
5800	Staff Travel	-	-	-
	Total Purchased Other Services	-	13,892	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	5,384
6410	Books	-	-	1,408
6420	Workbooks	-	-	432
6430	Periodicals	-	-	-
	Total Supplies and Materials	-	-	7,224
	TOTAL INSTRUCTION FUNCTION	961,892	996,378	973,674

Warrant Article 2 Special Education

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

NOTES:

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

Warrant Article 2 Home Tutoring

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	18,510	19,200
2000	Fringe Benefits	926	926	-
	Total Salaries / Benefits	19,436	19,436	19,200
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	-	-	13,000
	Total Purchased Professional Services	-	-	13,000
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	500	1,000
	Total Purchased Other Services	500	500	1,000
	TOTAL INSTRUCTION FUNCTION	19,936	19,936	33,200

Warrant Article 2 Special Education

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

NOTES:

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

Salaries include:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2014-2015 school year.

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

Warrant Article 2 Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	114,009	130,406	133,813
1184	Admin. Staff	48,494	50,261	52,208
2000	Fringe Benefits	39,969	42,847	46,748
	Total Salaries / Benefits	202,472	223,514	232,769
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	-
3450	Legal Services	20,000	20,000	20,000
	Total Purchased Professional Services	20,000	20,000	20,000
	PURCHASED OTHER SERVICES:			
5310	Postage	300	300	600
5320	Telephone	1,400	1,400	1,500
4300	Repairs and Maintenance	-	-	500
5630	Tuition to Private Sources	-	121,314	190,000
5800	Travel	1,000	1,000	1,000
	Total Purchased Other Services	2,700	124,014	193,600
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	500
6430	Periodicals	-	-	500
	Total Supplies and Materials	-	-	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	500	500	750
	Total Other Costs of Education	500	500	750
	TOTAL ADMINISTRATION FUNCTION	225,672	368,028	448,119

Warrant Article 2 Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL
EXAMINER

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2014-2015 school year.

**Warrant Article 2
Psychological Services**

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	149,746	190,320	185,913
2000	Fringe Benefits	34,284	36,457	18,620
	Total Salaries / Benefits	184,030	226,777	204,533
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	450
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	450
	PURCHASED OTHER SERVICES:			
5800	Travel	300	600	200
	Total Purchased Other Services	300	600	200
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	6,000
6410	Books, Hardcover	-	-	500
6500	Tech Related Supplies	-	-	200
	Total Supplies and Materials	-	-	6,500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	184,630	227,677	212,183

**Warrant Article 2
Special Education**

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL &
PHYSICAL THERAPY

NOTES:

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

Permanent employees included under salaries are:

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

Also contract services include Psychologist and Occupational Therapist.

This function will be partially funded by the I.D.E.A. Federal Grant for the 2014-2015 school year.

Warrant Article 2
Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND
PHYSICAL THERAPY

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	140,003	169,861	175,109
1020	Ed Tech	38,406	25,148	25,404
1231	Teacher Substitutes	1,000	1,000	1,200
2000	Fringe Benefits	69,544	57,017	64,787
	Total Salaries / Benefits	248,953	253,026	266,500
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	600
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	600
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5800	Travel	400	400	400
	Total Purchased Other Services	400	400	400
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	1,771
6410	Books, Hardcover	-	-	100
	Total Supplies and Materials	-	-	1,871
	PROPERTY:			
7300	Equipment	-	-	926
	Total Equipment	-	-	926
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	100	100	100
	Total Other Costs of Education	100	100	100
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	249,453	253,526	270,397

Warrant Article 2 Special Education

PROGRAM: 2300 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1036 INSTRUCTION

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2014-2015 school year.

**Warrant Article 2
Special Ed Summer School**

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1310	Teachers	23,100	32,000	37,800
1020	Ed. Tech.	23,955	29,500	32,400
2000	Fringe Benefits	2,500	2,900	5,000
	Total Salaries / Benefits	49,555	64,400	75,200
	PURCHASED PROFESSIONAL SALARIES:			
3400	Contracted Services	-	-	500
	Total Purchased Professional Services	-	-	500
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
	Total Supplies and Materials	-	-	-
	TOTAL SPECIAL EDUCATION SUMMER SCHOOL	49,555	64,400	75,700

Warrant Article 3
Career and Technical Education

Warrant Article 3
Career and Technical Education

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2013-14
P33	VOCATIONAL	-	-	-	-	708,809	-	-	-	-	708,809
	2013-14 BUDGET	-	-	-	-	708,809	-	-	-	-	708,809
	2014-15 REQUEST										TOTAL REQUEST
P33	VOCATIONAL	-	-	-	-	777,398	-	-	-	-	2014-15 777,398
	2014-15 REQUEST	-	-	-	-	777,398	-	-	-	-	777,398
	Difference	-	-	-	-	68,589	-	-	-	-	68,589
	%	0.0%	0.0%	0.0%	0.0%	9.7%	0.0%	0.0%	0.0%	0.0%	9.7%

Warrant Article 3 Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

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

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

**Warrant Article 3
Career and Technical Education**

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	-
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Total Purchased Property Services	-	-	-
	OTHER PURCHASED SERVICES			
5640	Tuition Assessment to MVR-10	678,570	708,809	777,398
5800	Staff Travel	-	-	-
	Total Purchased Other Services	678,570	708,809	777,398
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	678,570	708,809	777,398

Warrant Article 4
Other Instruction

Warrant Article 4
Other 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 2013-14
	2013-14 BUDGET										
P37	REG. EXTRA INSTRU	11,938	597	12,535	-	-	-	-	-	-	12,535
P39	CO-CURRICULAR 6-8	19,749	1,470	21,219	-	-	-	-	-	1,080	22,299
P41	ATHLETICS 6-8	57,383	3,890	61,273	9,200	150	50	3,290	486	1,205	75,654
P43	CO-CURRICULAR 9-12	65,228	5,482	70,710	3,445	-	3,300	3,167	-	4,165	84,787
P45	ATHLETICS 9-12	263,723	41,387	305,110	86,583	67,355	3,080	24,132	1,000	8,110	495,370
	2013-14 BUDGET	418,021	52,826	470,847	99,228	67,505	6,430	30,589	1,486	14,560	690,645
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P37	REG. EXTRA INSTRU	12,283	615	12,898	-	-	-	-	-	-	12,898
P39	CO-CURRICULAR 6-8	22,111	825	22,936	-	-	-	-	-	1,080	24,016
P41	ATHLETICS 6-8	56,465	2,550	59,015	9,820	320	50	4,694	3,820	1,405	79,124
P43	CO-CURRICULAR 9-12	76,656	2,520	79,176	3,445	-	3,100	3,264	-	4,165	93,150
P45	ATHLETICS 9-12	229,073	34,890	263,963	87,960	69,875	3,080	23,070	1,000	8,910	457,858
	2014-15 REQUEST	396,588	41,400	437,988	101,225	70,195	6,230	31,028	4,820	15,560	667,046
	Difference	(21,433)	(11,426)	(32,859)	1,997	2,690	(200)	439	3,334	1,000	(23,599)
	%	-5.1%	-21.6%	-7.0%	2.0%	4.0%	-3.1%	1.4%	224.4%	6.9%	-3.4%

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
1310	TEACHER- NON CONTRACT	12,000	11,938	12,283
2000	BENEFITS	597	597	615
6100	SUPPLIES			
	TOTAL EXTRA INSTRUCTION / REMEDIATION	12,597	12,535	12,898

Warrant Article 4 Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

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

Intramural Athletic (3)
Intramural Student Enrichment (3)
Show Choir
Jazz Band
Math Team
Yearbook
Student Council
Drama/Musicals
History Husky
Wind Ensemble

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

**Warrant Article 4
Other Instruction**

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	16,826	16,549	18,811
2000	Fringe Benefits	885	825	825
	Total Salaries / Benefits	17,711	17,374	19,636
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	930	1,080	1,080
	Total Other Costs of Education	930	1,080	1,080
	TOTAL INSTRUCTION FUNCTION	18,641	18,454	20,716

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	3,200	3,200	3,300
2000	Fringe Benefits	645	645	-
	Total Salaries / Benefits	3,845	3,845	3,300
	TOTAL TRANSPORTATION FUNCTION	3,845	3,845	3,300

Warrant Article 4 Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

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

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

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

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

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	50,380	50,683	49,465
2000	Fringe Benefits	2,618	2,550	2,550
	Total Salaries / Benefits	52,998	53,233	52,015
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	365	365	565
3490	Other Professional Services	8,835	8,835	9,255
	Total Purchased Professional Services	9,200	9,200	9,820
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	150	150	150
4400	Rental	-	-	170
	Total Purchased Property Services	150	150	320
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	50	50
	Total Purchased Other Services	50	50	50
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,216	3,122	4,424
6410	Books	168	168	210
6600	Audiovisual Supplies	-	-	60
	Total Supplies and Materials	3,384	3,290	4,694
	PROPERTY:			
7300	Equipment	-	486	3,820
	Total Equipment	-	486	3,820
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,205	1,205	1,405
	Total Other Costs of Education	1,205	1,205	1,405
	TOTAL INSTRUCTION FUNCTION	66,987	67,614	72,124

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	6,500	6,700	7,000
2000	Fringe Benefits	1,310	1,340	-
	Total Personal Salaries	7,810	8,040	7,000
	TOTAL TRANSPORTATION FUNCTION	7,810	8,040	7,000

Warrant Article 4 Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION

NOTES:

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

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

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	14,379	14,810	15,300
1500	Stipends	50,418	50,418	61,356
	Teachers-Officials/Ticket Sellers, etc.	-	-	-
2000	Fringe Benefits	2,596	5,482	2,520
	Total Salaries / Benefits	67,393	70,710	79,176
	PURCHASED PROFESSIONAL SERVICES:			
3200	Professional Educational Services	50	50	50
3300	Professional Development	1,300	1,300	1,300
3400	Other Professional Services	2,095	2,095	2,095
	Total Purchased Professional Services	3,445	3,445	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,300	3,300	3,100
	Total Purchased Other Services	3,300	3,300	3,100
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,130	2,092	2,589
6410	Books	75	75	75
6430	Periodicals	400	400	-
6500	Technology Supplies	600	600	600
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	3,205	3,167	3,264
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,165	4,165	4,165
	Total Other Costs of Education	4,165	4,165	4,165
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	81,508	84,787	93,150

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 2013-14
Baseball	3	3	45
Softball	2	2	30
Boys Basketball	3	3	42
Girls Basketball	3	3	27
Fall Cheerleading	1	1	32
Winter Cheerleading	1	1	30
Co-Ed Cross Country	2	2	42
Field Hockey	2	2	26
Football	3	5	68
Golf	1	1	14
Boys Ice Hockey	2	2	32
Girls Ice Hockey	1	1	16
Boys Soccer	3	3	47
Girls Soccer	3	3	45
Boys Swimming	1	1.5	30
Girls Swimming	1	1.5	30
Boys Tennis	2	1.5	20
Girls Tennis	2	1.5	20
Co-Ed Winter Track	2	3	65
Boys Spring Track	1	1.5	25
Girls Spring Track	1	1.5	25
Boys Lacrosse	3	3	70
Girls Lacrosse	3	2	30

Dragon Fund (through 4/30/14):

Balance Brought Forward 7/01/13	\$	92,383	
Gate receipts and season tickets to 4/30/14	\$	37,431	
Less Expended to 4/30/14	\$	(28,816)	
Balance Available 4/30/2014	\$		100,998

Athletic transportation is partially funded by the Dragon Fund.

Warrant Article 4 Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech 1	34,509	40,322	41,339
1383	Driver Non-Contract (OT)	41,000	42,250	3,600
1500	Stipends	192,410	181,151	184,134
2000	Fringe Benefits	40,153	41,387	34,890
	Total Salaries / Benefits	308,072	305,110	263,963
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	77,507	83,133	84,510
	Total Purchased Professional Services	80,957	86,583	87,960
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	10,520	12,265	10,945
4310	Non-Technology Related Repairs and Maint	1,320	-	1,320
4400	Rentals	34,520	55,090	57,610
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	46,360	67,355	69,875
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,100	2,100	2,100
	Total Purchased Other Services	3,080	3,080	3,080
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	23,856	24,132	23,070
6500	Technology-related supplies	-	-	-
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	23,856	24,132	23,070
	PROPERTY:			
7350	Technology Software Capitalized	1,000	1,000	1,000
	Total Property	1,000	1,000	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	8,010	8,110	8,910
	Total Other Costs of Education	8,010	8,110	8,910
	TOTAL INSTRUCTION FUNCTION	471,335	495,370	457,858

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	
	2013-14 BUDGET										
49	Guidance K-8	378,842	70,127	448,969	1,025	1,000	1,500	1,702	-	-	454,196
51	Guidance 9-12	382,367	127,317	509,684	800	4,500	6,985	4,276	-	-	526,245
53	Library K-8	279,729	87,188	366,917	650	5,073	324	34,535	934	225	408,658
55	Library 9-12	124,339	23,045	147,384	240	5,994	555	39,866	730	-	194,769
57	Training	-	-	-	31,000	-	9,350	-	-	-	40,350
59	Health Services	239,533	82,561	322,094	5,450	623	200	3,050	-	326	331,743
59	Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61	Attendance	838	17	855	89,038	-	-	-	-	-	95,808
61	Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
61	Staff Certification	24,455	1,224	25,679	-	-	-	-	-	-	25,679
61	Course Reimbursement	-	28,000	28,000	-	-	-	-	-	-	28,000
61	Staff Development	-	-	-	30,000	-	-	-	-	-	30,000
63	Curriculum Development	94,428	3,857	98,285	2,000	-	-	-	-	-	100,285
63	Student Assessment	-	-	-	-	-	-	46,565	-	-	46,565
63	Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65	EPS Technology	394,455	134,583	529,038	26,675	95,537	6,750	27,169	295,060	75	980,304
		-	-	-	-	-	-	-	-	-	-
	2013-14 BUDGET	1,918,986	557,919	2,476,905	223,487	112,727	45,664	157,663	299,524	626	3,322,511
	2014-15 REQUEST										
49	Guidance K-8	325,724	72,063	397,787	1,150	1,500	1,550	1,614	-	-	403,601
51	Guidance 9-12	392,978	134,073	527,051	800	4,500	6,985	4,076	-	-	543,412
53	Library K-8	273,570	91,279	364,849	650	4,944	302	38,827	761	225	410,558
55	Library 9-12	130,706	26,535	157,241	240	3,510	555	38,107	700	75	200,428
57	Training	-	-	-	39,350	-	9,900	-	-	-	49,250
59	Health Services	246,442	85,170	331,612	5,600	600	200	3,150	-	350	341,512
59	Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61	Attendance	838	17	855	92,000	-	-	-	-	13,733	106,588
61	Board Innovative Grant	-	-	-	-	-	-	-	-	-	-
61	Staff Certification	30,486	-	30,486	-	-	-	-	-	-	30,486
61	Course Reimbursement	-	28,000	28,000	-	-	-	-	-	-	28,000
61	Staff Development	-	-	-	31,500	-	-	-	-	-	31,500
63	Curriculum Development	115,006	6,824	121,830	14,600	-	-	-	-	-	136,430
63	Student Assessment	-	-	-	-	-	-	52,301	-	-	52,301
63	Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65	EPS Technology	417,734	163,408	581,142	27,000	99,128	6,750	24,961	291,245	75	1,030,301
		-	-	-	-	-	-	-	-	-	-
	2014-15 REQUEST	1,933,484	607,369	2,540,853	247,999	114,182	46,242	163,536	295,506	14,458	3,422,776
	Difference	14,498	49,450	63,948	24,512	1,455	578	5,873	(4,018)	13,832	100,265
	%	0.8%	8.9%	2.6%	11.0%	1.3%	1.3%	3.7%	-1.3%	2209.6%	3.0%

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

Coffin	1 full time counselor
Stowe	2 full time counselors
BJHS	2 full time counselors
Stowe	one Secretary (Clerk/Typist)

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	329,991	340,019	288,191
1020	Secretary	34,240	35,439	36,333
1231	Teacher Substitutes	-	897	1,200
1500	Stipends	2,488	2,487	-
	Counselors-Summer	-	-	-
2000	Fringe Benefits	75,390	70,127	72,063
	Total Salaries / Benefits	442,109	448,969	397,787
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	750	1,025	1,150
	Total Professional Services	750	1,025	1,150
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,000	1,000	1,500
	Total Purchased Property Services	1,000	1,000	1,500
	OTHER PURCHASED SERVICES			
5310	Postage	1,250	1,250	1,250
5800	Staff Travel	250	250	300
	Total Other Purchased Services	1,500	1,500	1,550
	SUPPLIES AND MATERIALS:			
6100	Supplies	852	1,102	1,014
6410	Books	254	150	150
6420	Workbooks	172	-	-
6430	Periodicals	325	250	250
6600	AudioVisual Supplies	200	200	200
	Total Supplies and Materials	1,803	1,702	1,614
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	447,162	454,196	403,601

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

4 Counselors
2 Clerk Typists
1 Dept. Head Stipend

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	302,436	311,443	318,441
1020	Secretaries	62,998	65,198	68,710
1231	Teacher Substitutes	-	299	400
1500	Stipends	5,427	5,427	5,427
	Counselors-Summer			
2000	Fringe Benefits	120,215	127,317	134,073
	Total Salaries / Benefits	491,076	509,684	527,051
	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	1,500	4,000	4,000
	Total Purchased Property Services	2,000	4,500	4,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	6,635	6,635	6,635
5800	Staff Travel	350	350	350
	Total Purchased Other Services	6,985	6,985	6,985
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	-
6410	Books	1,167	1,167	1,167
6430	Periodicals	-	-	-
6500	Technology Related Supplies	1,944	-	-
6900	Other Supplies	3,109	3,109	2,909
	Total Supplies and Materials	6,220	4,276	4,076
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE FUNCTION	507,081	526,245	543,412

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

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

Permanent employees included under salaries are as follows:

3 full time Librarians

2 Ed. Techs

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	206,256	210,938	204,028
1020	Ed. Tech.	60,933	65,191	65,342
1231	Librarian Substitutes	1,800	1,800	2,100
1232	Ed Tech Substitutes	1,800	1,800	2,100
2000	Fringe Benefits	83,706	87,188	91,279
	Total Salaries / Benefits	354,495	366,917	364,849
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	650	650	650
	Total Purchased Professional Services	650	650	650
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,590	3,673	3,544
4432	Rental of Software	-	-	-
4311	Photocopier	1,400	1,400	1,400
	Total Purchased Property Services	4,990	5,073	4,944
	OTHER PURCHASED SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	200	200	178
	Total Other Purchased Services	324	324	302
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,119	4,884	5,806
6410	Books	16,723	18,893	22,093
6430	Periodicals	9,301	9,464	9,197
6600	Audiovisual Materials	1,700	1,294	1,731
6500	Computer Software	-	-	-
	Total Supplies and Materials	32,843	34,535	38,827
	PROPERTY:			
7300	Equipment	2,645	934	761
	Total Property	2,645	934	761
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	235	225	225
	Total Other Costs of Education	235	225	225
	TOTAL LIBRARY FUNCTION	396,182	408,658	410,558

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

NOTES:

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

Permanent employees included under salaries are as follows:

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

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	53,206	58,682	61,971
1020	Ed. Techs.	59,039	60,772	63,650
1231	Librarian Substitutes	600	600	700
1232	Ed Tech Substitutes	600	600	700
1500	Stipend	4,422	3,685	3,685
2000	Fringe Benefits	35,774	23,045	26,535
	Total Salaries / Benefits	153,641	147,384	157,241
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	-	240	240
	Total Purchased Professional Services	-	240	240
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	2,845	2,902	2,960
4432	Rental of Software	-	-	-
4311	Photocopying	510	3,092	550
	Total Purchased Property Services	3,355	5,994	3,510
	PURCHASED OTHER SERVICES:			
5310	Postage	666	555	555
5800	Staff Travel	-	-	-
	Total Purchased Other Services	666	555	555
	SUPPLIES AND MATERIALS:			
6100	Supplies	745	800	1,500
6410	Books	17,258	16,479	16,192
6430	Periodicals	13,868	14,531	11,455
6600	Audiovisual Materials	7,516	7,156	7,010
6500	Technology Supplies	895	900	1,950
	Total Supplies and Materials	40,282	39,866	38,107
	PROPERTY:			
7300	Equipment	1,894	730	700
7340	Tech Hardware	600	-	-
7350	Tech Software	-	-	-
	Total Property	2,494	730	700
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	75
	Total Other Costs of Education	-	-	75
	TOTAL LIBRARY FUNCTION	200,438	194,769	200,428

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 TRAINING

NOTES:

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD K-12

FUNCTION: 2213 TRAINING

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	28,450	31,000	39,350
	Total Purchased Professional Services	28,450	31,000	39,350
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
		-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	9,700	9,350	9,900
	Total Purchased Other Services	9,700	9,350	9,900
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL TRAINING FUNCTION	38,150	40,350	49,250

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

NOTES:

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

Staff includes:
4 nurses

Physician services are provided by Bowdoin Medical Group, LLC.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	222,728	238,534	245,342
1020	Secretary	13,080	-	-
1235	Nurse Substitutes	1,000	999	1,100
2000	Fringe Benefits	88,726	82,561	85,170
	Total Salaries / Benefits	325,534	322,094	331,612
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	400	450	600
3400	Contracted Services	6,000	5,000	5,000
	Total Purchased Professional Services	6,400	5,450	5,600
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	610	623	600
	Total Purchased Property Services	610	623	600
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	200	200	200
	Total Purchased Other Services	200	200	200
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,000	2,900	3,000
6400	Books	150	150	150
6430	Periodicals	-	-	-
6500	Computer Programs	-	-	-
	Total Supplies and Materials	3,150	3,050	3,150
	PROPERTY:			
7300	Equipment	1,000	-	-
	Total Equipment	1,000	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	250	326	350
	Total Other Costs of Education	250	326	350
	TOTAL HEALTH FUNCTION	337,144	331,743	341,512

PROGRAM: 0000 OVERHEAD

2135 SUBSTANCE ABUSE

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

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

This grant has been eliminated through the budget process.
The funds have been transferred to the Function: 2216 Staff Development line.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
1010	Social Worker	65582	-	-
1500	Senior Mentor Stipend	838	838	838
2000	Fringe Benefits	9,298	17	17
3400	Attendance and Social Work	81,761	89,038	92,000
8160	Charter Commission Assessment	-	5,915	13,733
TOTAL ATTENDANCE AND SOCIAL WORK		91,897	95,808	106,588

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
3300	School Board Innovative Grants	1,500	1,500	-
TOTAL BOARD INNOVATIVE GRANT		1,500	1,500	-

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
1500	Stipends	24,456	24,455	30,486
2000	Fringe Benefits	1,323	1,224	-
8100	Dues & Fees			
TOTAL STAFF CERTIFICATION FUNCTION		25,779	25,679	30,486

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
2510	Course Reimbursement	18,000	28,000	28,000
TOTAL COURSE REIMBURSEMENT		18,000	28,000	28,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
3300	Staff Development	15,000	30,000	31,500
TOTAL STAFF DEVELOPMENT		15,000	30,000	31,500

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

This function budgets for curriculum coordination and development.
Funded here is one part time Curriculum Coordinator salary and
one part time Administrative Consultant salary.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

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

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
1040	Curriculum Coordinator	45,057	84,518	84,744
1500	Curriculum Stipend	2,010	2,010	2,010
1310	Teacher Non-Contract (Curriculum Work)	7,900	7,900	28,252
2000	Fringe Benefits	2,495	3,857	6,824
3400	Other Professional Services	2,000	2,000	14,600
6500	Software	-	-	-
	TOTAL CURRICULUM DEVELOPMENT	59,462	100,285	136,430

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	300	-	-
	Total Purchased Property Services	300	-	-
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
	Total Purchased Other Services	-	-	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	44,706	46,365	52,101
6420	Books, Softcover	250	200	200
6500	Computer Programming	-	-	-
	Total Supplies and Materials	44,956	46,565	52,301
	PROPERTY:			
7300	Equipment	-	-	-
7350	Software	-	-	-
	Total Property	-	-	-
	TOTAL STUDENT ASSESSMENT	45,256	46,565	52,301

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
1500	Stipend	-	-	-
2000	Fringe Benefits	-	-	-
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
	TOTAL OTHER STAFF SERVICES	22,800	22,800	22,800

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

Salaries include the Technology Director, and seven technology support specialists who provide hardware and software implementation and support services throughout the district. This function also includes a Web Facilitator stipend.

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY		
OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1000	Director	66,826	70,328	72,267
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	274,842	324,127	339,587
1500	Stipend	-	-	5,880
2000	Fringe Benefits	129,306	134,583	163,408
	Total Salaries / Benefits	470,974	529,038	581,142
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	5,250	5,250	8,000
3400	Other Professional Services	21,425	21,425	19,000
	Total Purchased Professional Services	26,675	26,675	27,000
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance	750	1,500	1,600
4320	Techonology-Related Repairs and Maintenance	16,950	17,700	17,950
4330	Software Repairs and Maintenance	44,233	76,337	79,578
	Total Purchased Professional Services	61,933	95,537	99,128
	PURCHASED OTHER SERVICES:			
5300	Communications General	5,000	4,000	4,000
5310	Postage	150	150	150
5800	Travel	2,600	2,600	2,600
	Total Purchased Other services	7,750	6,750	6,750
	SUPPLIES AND MATERIALS:			
6000	General Supplies	200	200	200
6100	Instructional Supplies	-	-	-
6400	Books and Periodicals	-	-	-
6410	Books	100	100	100
6430	Periodicals	248	235	150
6500	Technology related supplies	22,469	26,634	24,511
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	23,017	27,169	24,961
	PROPERTY:			
7300	Equipment	3,000	-	-
7340	Technology Related Hardware Capitalized	216,983	268,865	269,090
7350	Technology Software Capitalized	19,995	26,195	22,155
	Total Property	239,978	295,060	291,245
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL INSTRUCTION FUNCTION	830,402	980,304	1,030,301

Warrant Article 6
System Administration

Warrant Article 6
System Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2013-14
	2013-14 BUDGET										
P69	SUPERINTENDENT & BOARD	308,490	65,469	373,959	40,000	6,600	32,050	7,500	2,000	21,212	483,321
P71	FISCAL SERVICES	203,141	71,000	274,141	1,000	21,777	5,950	7,000	3,250	250	313,368
	2013-14 BUDGET	511,631	136,469	648,100	41,000	28,377	38,000	14,500	5,250	21,462	796,689
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P69	SUPERINTENDENT & BOARD	316,639	71,176	387,815	40,000	7,900	30,870	8,000	2,000	23,500	500,085
P71	FISCAL SERVICES	211,787	77,132	288,919	1,000	21,220	5,950	7,000	3,250	250	327,589
	2014-15 REQUEST	528,426	148,308	676,734	41,000	29,120	36,820	15,000	5,250	23,750	827,674
	Difference	16,795	11,839	28,634	-	743	(1,180)	500	-	2,288	30,985
	%	3.3%	8.7%	4.4%	0.0%	2.6%	-3.1%	3.4%	0.0%	10.7%	3.9%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

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

NOTES:

This function provides the systemwide administration of the School Department

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

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

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

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

Dues and Fees fund the following:

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

**Warrant Article 6
System Administration**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	258,208	233,309	240,736
1184	Adm. Secretaries	70,835	72,956	73,603
1384	Adm. Sec. Overtime	2,213	2,225	2,300
2000	Fringe Benefits	79,272	65,469	71,176
	Total Salaries / Benefits	410,528	373,959	387,815
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	-
3450	Legal Services	30,000	40,000	40,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	40,000	40,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,100	1,100	1,400
4311	Photocopier	3,750	5,500	6,500
	Total Purchased Property Services	4,850	6,600	7,900
	OTHER PURCHASED SERVICES:			
5200	Insurance	13,300	14,850	13,625
5320	Telephones	1,000	1,200	1,200
5310	Postage	3,500	3,500	3,745
5500	Printing	3,000	2,500	2,300
5800	Staff Travel	9,200	10,000	10,000
	Total Other Purchased Services	30,000	32,050	30,870
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	-	500	1,000
	Total Supplies and Materials	7,000	7,500	8,000
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	14,000	14,000	14,000
8900	Miscellaneous Expenditure	26,000	7,212	9,500
	Total Other Costs of Education	40,000	21,212	23,500
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	524,378	483,321	500,085

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.

In accordance with the superintendent's 5 year staffing plan, a request is being
developed to include a full-time human resources coordinator for the district.

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	69,203	71,280	74,131
1184	Adm. Staff	126,860	130,661	136,356
1384	Adm. Staff Overtime	1,200	1,200	1,300
2000	Fringe Benefits	69,815	71,000	77,132
	Total Salaries / Benefits	267,078	274,141	288,919
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,000	1,000	1,000
	Total Purchased Professional Services	1,000	1,000	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	14,175	14,777	16,220
4311	Photocopier	3,000	7,000	5,000
	Total Purchased Property Services	17,175	21,777	21,220
	OTHER PURCHASED SERVICES:			
5310	Postage	5,000	5,000	5,000
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	5,950	5,950	5,950
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,000	6,000	6,000
6500	Computer Programming	1,000	1,000	1,000
	Total Supplies and Materials	7,000	7,000	7,000
	PROPERTY:			
7300	Equipment	3,250	3,250	3,250
	Total Property	3,250	3,250	3,250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	301,703	313,368	327,589

Warrant Article 7
School Administration

Warrant Article 7
School Administration

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2013-14
	2013-14 BUDGET										
P75	SCHOOL ADMINISTRATION K-8	658,461	174,063	832,524	4,600	18,630	7,842	5,467	780	2,375	872,218
P77	SCHOOL ADMINISTRATION 9-12	360,855	92,295	453,150	2,800	6,004	12,728	5,048	-	1,650	481,380
P79	GRADUATION 9-12	-	-	-	12,580	3,525	-	4,759	-	-	20,864
	2013-14 BUDGET	1,019,316	266,358	1,285,674	19,980	28,159	20,570	15,274	780	4,025	1,374,462
	0.00										
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P75	SCHOOL ADMINISTRATION K-8	688,235	162,598	850,833	4,600	19,623	8,255	5,733	500	2,375	891,919
P77	SCHOOL ADMINISTRATION 9-12	380,536	107,725	488,261	4,354	12,004	20,628	7,525	-	5,015	537,787
P79	GRADUATION 9-12	-	-	-	12,580	15,819	-	4,898	-	-	33,297
	2014-15 REQUEST	1,068,771	270,323	1,339,094	21,534	47,446	28,883	18,156	500	7,390	1,463,003
	Difference	49,455	3,965	53,420	1,554	19,287	8,313	2,882	(280)	3,365	88,541
	%	4.9%	1.5%	4.2%	7.8%	68.5%	40.4%	18.9%	-35.9%	83.6%	6.4%

**Warrant Article 7
School Administration K-8**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

This function funds the school administration of the K-8 schools.

Permanent employees included under salaries are as follows:

	2013-14 SALARY	2014-15 SALARY
Principal-Coffin School	88,659	102,149
Principal- Stowe School	104,265	107,794
Principal-BJHS	108,882	112,522
Asst. Principal - Stowe School	73,828	77,861
Asst. Principal - BJHS	95,625	97,859
Total Base Salary	471,259	498,185

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

Warrant Article 7
School Administration K-8

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	369,606	471,259	498,185
1020	Secretary	45,950	46,283	46,217
1184	Adm. Secretaries	135,868	139,919	142,633
1235	Temporary Employees	1,000	1,000	1,200
2000	Fringe Benefits	148,453	174,063	162,598
	Total Salaries / Benefits	700,877	832,524	850,833
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	2,800	4,600	4,600
	Total Purchased Professional Services	2,800	4,600	4,600
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	540	540	684
4310	Repairs and Maintenance	750	5,090	5,439
4311	Photocopying	13,000	13,000	13,500
	Total Purchased Property Services	14,290	18,630	19,623
	OTHER PURCHASED SERVICES:			
5320	Telephone	-	-	605
5310	Postage	5,400	5,600	5,800
5500	Printing	1,626	1,842	1,600
5800	Staff Travel	400	400	250
	Total Other Purchased Services	7,426	7,842	8,255
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,017	4,567	5,233
6410	Books	500	500	500
6420	Books, Softcover	400	400	-
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	4,917	5,467	5,733
	PROPERTY:			
7300	Equipment	2,600	780	500
	Total Property	2,600	780	500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,620	2,375	2,375
	Total Other Costs of Education	1,620	2,375	2,375
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	734,530	872,218	891,919

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:

	2013-14 SALARY	2014-15 SALARY
1 Principal	98,278	111,468
1 Asst. Principal	77,144	81,357
1 Athletic Director	89,395	88,298
Total	264,817	281,123
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		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	372,413	264,818	281,123
1020	Secretary	24,770	50,539	51,952
1184	Adm. Secretary	44,183	45,498	47,461
2000	Fringe Benefits	98,311	92,295	107,725
	Total Salaries / Benefits	539,677	453,150	488,261
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,000	2,800	3,200
3400	Other Professional Services	-	-	1,154
	Total Purchased Professional Services	2,000	2,800	4,354
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	2,004	2,004	2,004
4310	Repairs and Maintenance	-	-	6,000
4311	Photocopying	1,500	4,000	4,000
	Total Purchased Property Services	3,504	6,004	12,004
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,800	2,700	1,800
5310	Postage	8,500	8,500	8,800
5500	Printing	600	600	600
5800	Staff Travel	890	928	9,428
	Total Other Purchased Services	11,790	12,728	20,628
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,101	5,048	7,525
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	5,101	5,048	7,525
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,100	1,650	5,015
	Total Other Costs of Education	1,100	1,650	5,015
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	563,172	481,380	537,787

**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		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	11,580	12,580	12,580
	Total Purchased Professional Services	11,580	12,580	12,580
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	3,525	3,525	15,819
	Total Purchased Property Services	3,525	3,525	15,819
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,759	4,759	4,898
	Total Supplies and Materials	4,759	4,759	4,898
	TOTAL GRADUATION 9-12	19,864	20,864	33,297

Warrant Article 8
Transportation Services K-12

Warrant Article 8
Transportation Services K-12

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2013-14
	2013-14 BUDGET										
P83	TRANSPORTATION SERVICES	822,812	382,534	1,205,346	8,300	26,000	78,525	240,580	158,084	300	1,717,135
	2013-14 BUDGET	822,812	382,534	1,205,346	8,300	26,000	78,525	240,580	158,084	300	1,717,135
	2014-15 REQUEST										TOTAL REQUEST 2014-15
P83	TRANSPORTATION SERVICES	834,595	456,756	1,291,351	8,300	40,000	97,021	240,580	200,471	300	1,878,023
	2014-15 REQUEST	834,595	456,756	1,291,351	8,300	40,000	97,021	240,580	200,471	300	1,878,023
	Difference	11,783	74,222	86,005	-	14,000	18,496	-	42,387	-	160,888
	%	1.4%	19.4%	7.1%	0.0%	53.8%	23.6%	0.0%	26.8%	0.0%	9.4%

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, Region Ten Technical High School contracts for transportation of students to their programs and the Town of Brunswick annually appropriates funds to provide transportation of Brunswick students attending St. John's Parochial School.

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

	2012-13 ESTIMATE	2013-14 ESTIMATE	2014-15 ESTIMATE
Region Ten Technical High School	9,555	9,555	13,000
Town of Brunswick-St. John's Parochial School	10,000	10,000	10,000

Permanent employees included in salaries are:

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

**Warrant Article 8
Transportation Services K-12**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	61,546	66,500	55,015
1020	Clerk	37,848	39,166	41,339
1183	Drivers, Mechanics	627,551	643,561	662,380
1283	Drivers, Temporary	65,000	65,000	66,961
1383	Drivers, Overtime	8,295	8,585	8,900
2000	Fringe Benefits	403,196	382,534	456,756
	Total Salaries / Benefits	1,203,436	1,205,346	1,291,351
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	2,500	2,500	2,500
3400	Contracted Services	5,800	5,800	5,800
	Total Purchased Professional Services	8,300	8,300	8,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	25,500	25,500	39,500
4311	Photocopier	500	500	500
	Total Purchased Property Services	26,000	26,000	40,000
	OTHER PURCHASED SERVICES:			
5140	Transportation (Charter, Special Ed, Homeless)	-	48,500	64,352
5200	Insurance	20,239	23,275	25,919
5320	Telephone	1,750	1,750	1,750
5800	Staff Travel	3,500	5,000	5,000
	Total Other Purchased Services	25,489	78,525	97,021
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	136,000	157,080	157,080
6700	Transportation Supplies	77,000	82,000	82,000
6900	Other Supplies	1,500	1,500	1,500
	Total Supplies and Materials	214,500	240,580	240,580
	PROPERTY:			
7300	Equipment	6,385	500	14,387
7350	Software	500	1,084	1,084
7360	Busses/Vans	90,500	156,500	185,000
	Total Property	97,385	158,084	200,471
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,575,410	1,717,135	1,878,023

Warrant Article 9
Facilities Maintenance

Warrant Article 9
Facilities Maintenance

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL BUDGET 2013-14
	2013-14 BUDGET										
P87	FACILITIES MAINT. K-8	658,076	306,921	964,997	13,715	336,579	94,634	447,365	6,146	-	1,863,436
P89	FACILITIES MAINT. 9-12	366,322	185,923	552,245	6,770	329,879	24,278	359,940	5,385	-	1,278,497
P91	FACILITIES MAINT. FEDERAL ST.	83,336	42,011	125,347	3,089	33,846	2,020	37,693	385	-	202,380
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	100	26,350	950	17,674	1,310	-	46,384
P95	FACILITIES MAINT. SYSTEM-WIDE	321,538	118,874	440,412	19,250	72,250	3,260	34,648	18,227	-	588,247
	2013-14 BUDGET	1,429,272	653,729	2,083,001	42,924	798,904	125,142	897,320	31,453	-	3,978,944
	2014-15 REQUEST										TOTAL REQUEST
											2014-15
P87	FACILITIES MAINT. K-8	678,053	283,470	961,523	16,465	482,057	62,265	453,386	5,061	-	1,980,757
P89	FACILITIES MAINT. 9-12	356,363	210,727	567,090	8,420	422,454	21,488	316,740	885	-	1,337,077
P91	FACILITIES MAINT. FEDERAL ST.	85,833	44,405	130,238	3,914	42,871	18,008	38,293	385	-	233,709
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	1,264	16,050	950	17,924	1,310	-	37,498
P95	FACILITIES MAINT. SYSTEM-WIDE	344,993	109,779	454,772	19,250	122,750	3,020	34,648	78,038	200	712,678
	2014-15 REQUEST	1,465,242	648,381	2,113,623	49,313	1,086,182	105,731	860,991	85,679	200	4,301,719
	Difference	35,970	(5,348)	30,622	6,389	287,278	(19,411)	(36,329)	54,226	200	322,775
	%	2.5%	-0.8%	1.5%	14.9%	36.0%	-15.5%	-4.0%	172.4%	0.0%	8.1%

**Warrant Article 9
Facilities Maintenance K-8**

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

14 full time Custodians

Warrant Article 9
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE K-8

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	590,019	567,597	584,653
1235	Salaries Temporary Employees	60,000	60,000	61,800
1382	Custodians, Overtimes	24,228	30,479	31,600
2000	Fringe Benefits	317,053	306,921	283,470
	Total Salaries / Benefits	991,300	964,997	961,523
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	13,715	13,715	16,465
	Total Purchased Professional Services	13,715	13,715	16,465
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	34,002	27,382	27,382
4200	Cleaning Services	6,900	6,900	6,900
4310	Non-Technology-Related Repairs and Maint	208,822	191,422	218,188
4390	Other Repair and Maintenance	187,713	69,325	188,037
4410	Rental Land and Buildings	44,400	41,400	41,400
4411	Lease/Purchase Buildings	-	-	-
4420	Rental of Equipment and Vehicles	150	150	150
	Total Purchased Property Services	481,987	336,579	482,057
	OTHER PURCHASED SERVICES:			
5200	Insurance	53,768	81,334	47,965
5320	Telephone	13,300	13,300	14,300
	Total Other Purchased Services	67,068	94,634	62,265
	SUPPLIES AND MATERIALS:			
6000	Supplies	93,955	102,305	103,780
6210	Natural Gas	105,235	105,235	110,035
6220	Electricity	274,185	213,525	209,025
6230	Bottled Gas	50	50	50
6240	Heating Fuel	16,000	16,000	16,000
6900	Other Supplies	8,250	10,250	14,496
	Total Supplies and Materials	497,675	447,365	453,386
	PROPERTY:			
7300	Equipment	1,505	6,146	5,061
	Total Property	1,505	6,146	5,061
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	2,053,250	1,863,436	1,980,757

**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:

8 Custodians

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 9-12

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	272,871	341,735	330,963
1235	Salaries Temporary Employees	10,000	10,000	10,300
1382	Custodians, Overtimes	14,163	14,587	15,100
2000	Fringe Benefits	159,656	185,923	210,727
	Total Salaries / Benefits	456,690	552,245	567,090
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,470	6,770	8,420
	Total Purchased Professional Services	7,470	6,770	8,420
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	27,134	21,134	21,134
4200	Cleaning Services	7,000	7,000	7,000
4310	Non-Technology-Related Repairs and Maint	159,808	160,608	167,158
4390	Other Repair and Maintenance	75,985	140,937	226,962
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	270,127	329,879	422,454
	OTHER PURCHASED SERVICES:			
5200	Insurance	13,442	18,778	15,988
5320	Telephone	5,500	5,500	5,500
	Total Other Purchased Services	18,942	24,278	21,488
	SUPPLIES AND MATERIALS:			
6000	Supplies	64,700	67,300	67,300
6210	Natural Gas	85,500	75,500	75,500
6220	Electricity	203,640	193,640	149,240
6230	Bottled Gas	3,000	3,000	3,000
6900	Other Supplies	20,500	20,500	21,700
	Total Supplies and Materials	377,340	359,940	316,740
	PROPERTY:			
7300	Equipment	385	5,385	885
	Total Property	385	5,385	885
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,130,954	1,278,497	1,337,077

**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		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	75,750	78,336	80,633
1235	Salaries Temporary Employees	5,000	5,000	5,200
2000	Fringe Benefits	40,244	42,011	44,405
	Total Salaries / Benefits	120,994	125,347	130,238
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	3,089	3,089	3,914
	Total Purchased Professional Services	3,089	3,089	3,914
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,446	3,446	3,446
4200	Cleaning Services	500	500	500
4310	Non-Technology-Related Repairs and Maint	13,215	13,215	13,240
4390	Other Repair and Maintenance	16,585	16,585	25,585
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	33,846	33,846	42,871
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	-	15,988
5320	Telephone	2,020	2,020	2,020
	Total Other Purchased Services	2,020	2,020	18,008
	SUPPLIES AND MATERIALS:			
6000	Supplies	8,575	9,575	9,575
6210	Natural Gas	9,500	9,500	9,500
6220	Electricity	15,718	15,718	15,718
6240	Heating Fuel	-	-	-
6900	Other Supplies	2,200	2,900	3,500
	Total Supplies and Materials	35,993	37,693	38,293
	PROPERTY:			
7300	Equipment, Capitalized	385	385	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	196,327	202,380	233,709

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		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	100	100	1,264
	Total Purchased Professional Services	100	100	1,264
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	530	530	530
4310	Non-Technology-Related Repairs and Maint	5,510	5,510	5,710
4390	Other Repair and Maintenance	18,550	18,550	8,050
4420	Rental of Equipment and Vehicles	1,760	1,760	1,760
	Total Purchased Property Services	26,350	26,350	16,050
	OTHER PURCHASED SERVICES:			
5320	Telephone	950	950	950
	Total Other Purchased Services	950	950	950
	SUPPLIES AND MATERIALS:			
6000	Supplies	4,775	4,775	5,025
6210	Natural Gas	7,188	7,188	7,188
6220	Electricity	5,511	5,511	5,511
6900	Other Supplies	200	200	200
	Total Supplies and Materials	17,674	17,674	17,924
	PROPERTY:			
7300	Equipment	310	310	310
7340	Technology Related Hardware Capitalized	1,000	1,000	1,000
	Total Property	1,310	1,310	1,310
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	46,384	46,384	37,498

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE

NOTES:

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

Permanent employees included under salaries are:

1 Facilities Director
3 Groundskeepers

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

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

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE System-wide

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	79,842	82,148	97,823
1181	Groundskeepers	115,425	119,455	123,025
1182	Custodians (Summer Students)	-	-	-
1183	Driver as Summer Custodian	92,522	95,792	99,145
1187	Night Watchman	-	-	-
1235	Salaries Temporary Employees	5,000	5,000	5,200
1381	Groundskeeper Non-Contract (OT)	9,270	9,548	9,900
1382	Custodians Non-Contract (OT)	7,313	7,535	7,700
1387	Night Watchman (OT)	2,000	2,060	2,200
2000	Fringe Benefits	102,971	118,874	109,779
	Total Salaries / Benefits	414,343	440,412	454,772
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	6,250	6,250	6,250
3500	Other Technical Services	13,000	13,000	13,000
	Total Purchased Professional Services	19,250	19,250	19,250
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	71,250	71,250	121,250
4420	Rental of Equipment and Vehicles	1,000	1,000	1,500
	Total Purchased Property Services	72,250	72,250	122,750
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	-	-
5320	Telephone	1,650	1,350	1,350
5580	Travel	1,890	1,910	1,670
	Total Other Purchased Services	3,540	3,260	3,020
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	18,860	22,268	22,268
6900	Other Supplies	9,600	12,380	12,380
	Total Supplies and Materials	28,460	34,648	34,648
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	10,504	10,769	2,329
7320	Vehicles	-	-	68,000
7350	Technology Software Capitalized	6,460	7,458	7,709
	Total Property	16,964	18,227	78,038
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	200	200
	Total Other Costs of Education	-	200	200
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	554,807	588,247	712,678

Warrant Article 10
Debt Service

Warrant Article 10
Debt Service

PAGE #	1000 SALARIES	2000 FRINGES	TOTAL SALARIES & FRINGES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES FEES INTEREST	9100 PRINCIPAL	TOTAL BUDGET
2013-14 BUDGET											2013-14
P99 DEBT SERVICE									536,626	2,132,800	2,669,426
2013-14 BUDGET	-	-	-	-	-	-	-	-	536,626	2,132,800	2,669,426
2014-15 REQUEST											2014-15
P99 DEBT SERVICE									492,889	1,329,113	1,822,002
2014-15 REQUEST	-	-	-	-	-	-	-	-	492,889	1,329,113	1,822,002
Difference	-	-	-	-	-	-	-	-	(43,737)	(803,687)	(847,424)
%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.2%	-37.7%	-31.75%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRED	TOTAL
New High School Principal	11/1/2013	-
New High School Interest	11/1/2013	-
Performance contract		178,000
Performance contract interest		5,340
Air Quality Project principal		78,000
Air Quality Project interest		2,340
Harriet Beecher Stowe Principal		1,073,113
Harriet Beecher Stowe Interest		485,209
		<hr/>
TOTAL DEBT SERVICE		\$1,822,002

Warrant Article 10 Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	601,311	536,626	492,889
	Total Other Cost of Education	601,311	536,626	492,889
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	2,247,800	2,132,800	1,329,113
	Total Other Uses of Funds	2,247,800	2,132,800	1,329,113
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	2,849,111	2,669,426	1,822,002

Warrant Article 11
All Other

Warrant Article 11
All Other

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2013-14
	2013-14 BUDGET										
P103	FOOD SERVICE									86,000	86,000
P105	ADULT VOCATIONAL					11,163					11,163
P105	ADULT					89,323					89,323
	2013-14 BUDGET	-	-	-	-	100,486	-	-	-	86,000	186,486
	2014-15 REQUEST										TOTAL REQUEST
P103	FOOD SERVICE									36,000	2014-15 36,000
P105	ADULT VOCATIONAL										-
P105	ADULT					105,151					105,151
	2014-15 REQUEST	-	-	-	-	105,151	-	-	-	36,000	141,151
	Difference	-	-	-	-	4,665	-	-	-	(50,000)	(45,335)
	%	0.0%	0.0%	0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	-58.1%	-24.3%

Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100

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

The Food Service Department is requesting to maintain the current level of local funding from the Town of Brunswick of \$86,000. The department is also requesting a \$.10 increase in lunch prices at the elementary level from \$2.40 to \$2.50 to comply with the equity in school lunch pricing provision (year 4 of 5) and to keep up with increased expenses.

Projected Student Enrollment:

	Current FY 13 - 14	Projected FY 14 - 15	Variance
Coffin	366	373	7
HBS	681	698	17
Jr. H.S.	501	489	(12)
H.S.	843	790	(53)
Totals	2391	2350	(41)

Federal and State subsidies are estimated at \$360,200 and student, a la carte and other sales are estimated at \$498,750 for a total of \$858,950.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-5 at \$2.50 (increase of \$.10), grades 6-12 meals at \$2.75 (no increase), reduced meals \$.40 and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Current 2013 – 2014 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.58	\$2.93
Reduced	\$1.28	\$2.53
Paid	\$.28	\$0.28

State subsidies are \$0.04 for free, reduced and paid lunches.

Staffing Levels:

1 Director of School Nutrition
4 Food Service Managers
2 Food Service Specialists II
1 Food Specialists I
15 Food Service Workers II

The following local appropriation is requested to support the program \$36,000.

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUEST
	PERSONNEL SALARIES:			
112	Contract Management	42,500	70,555	71,274
116	Food Service Staff	324,235	320,748	330,905
	Substitute Costs	5,000	5,000	5,000
117	Utility Person	-	-	-
200	Fringe Benefits	134,858	112,500	132,161
	Total Personnel Salaries	506,593	508,803	539,340
	PURCHASED PROPERTY SERVICES:			
430	Repairs and Maintenance	12,000	14,500	12,000
	Total Purchased Property Services	12,000	14,500	12,000
	PURCHASED OTHER SERVICES:			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	700	700	700
	Total Purchased Other Services	700	700	700
	SUPPLIES AND MATERIALS:			
610	Supplies	29,500	30,975	24,500
630	Food	410,000	430,500	381,900
651	Computer Programming (POS SYSTEM)	3,500	3,500	3,500
	Total Supplies and Materials	443,000	464,975	409,900
	PROPERTY:			
730	Equipment	3,000	3,000	3,000
	Misc. Exp	-	-	-
	Total Property	3,000	3,000	3,000
	OTHER COSTS OF EDUCATION:			
810	Food License	600	600	600
	Misc. Expenses		2,000	2,000
	Total Other Costs of Education	600	2,600	2,600
	TOTAL FOOD SERVICE FUNCTION	965,893	994,578	967,540
	LESS ESTIMATED REVENUE:			
	Federal/State Subsidy	320,027	367,299	360,200
	Student/Adult Sales	544,393	518,500	498,750
	Reserve Fund Balance	19,716	22,779	72,590
	TOWN APPROPRIATION	86,000	86,000	36,000
	TOTAL REVENUES	970,136	994,578	967,540
	Reserved Fund Balance year end	4,243	-	-

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

Combined with 6500 below:

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

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

Warrant Article 11 Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION		FUNCTION: 1000 INSTRUCTION		
(Region Ten Technical High School has migrated to warrant article 3)				
OBJ	(Formerly Maine Vocational Region Ten)	2012-13	2013-14	2014-15
CODE		BUDGET	BUDGET	REQUEST
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment			
	Total Purchased Professional Services	-	-	-
TOTAL VOCATIONAL EDUCATION PROGRAM				
		-	-	-

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

	PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION	
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment	89,839	89,323	105,151
	Total Purchased Professional Services	89,839	89,323	105,151
	TOTAL ADULT EDUCATION PROGRAM	89,839	89,323	105,151

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION		FUNCTION: 1000 INSTRUCTION		
(Region Ten Technical High School has migrated to warrant article 3)				
OBJ	(Formerly Maine Vocational Region Ten)	2012-13	2013-14	2014-15
CODE		BUDGET	BUDGET	REQUEST
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment			
	Total Purchased Professional Services	-	-	-
TOTAL VOCATIONAL EDUCATION PROGRAM		-	-	-

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

PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION		
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment	89,839	89,323	105,151
	Total Purchased Professional Services	89,839	89,323	105,151
TOTAL ADULT EDUCATION PROGRAM		89,839	89,323	105,151

Addendum to Brunswick School Department 2014-15 Budget Request

CHARTER SCHOOL EXPENSE

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

Without knowing the demographics or the actual numbers of the students who will enroll in charter schools, it is not possible to predict these costs accurately. Experiential data is limited because as this budget is developed, we have only half a school year of actual data. We have assumed forty-eight students from Brunswick will attend Charter Schools.

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

Charter Commission Assessment:	\$13,733 page 61
Regular K-8 Tuition:	\$178,993 page 5
Secondary Tuition:	\$178,994 page 7
Special Ed Tuition:	\$55,103 page 17
Transportation:	\$15,852 Page 83
Total Charter School Expense:	\$442,675