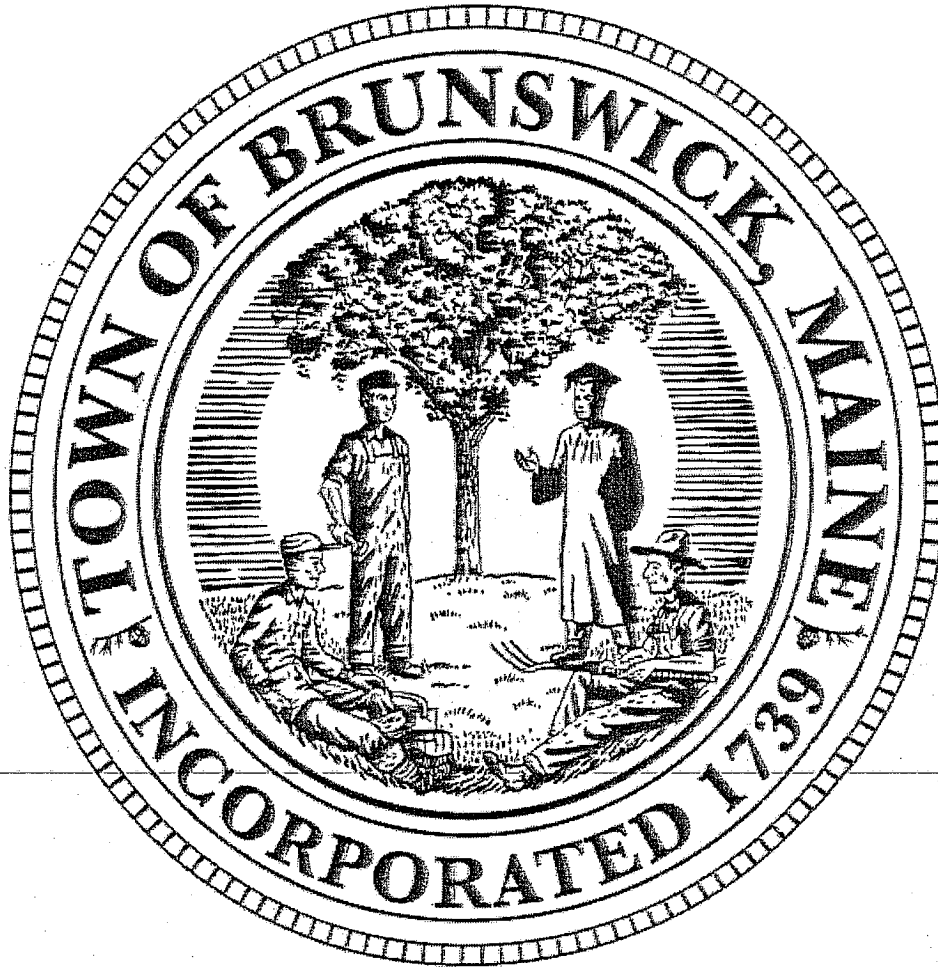


# BRUNSWICK



## Approved School Budget 2010-11

Brunswick School Department  
2010-2011 Budget  
Estimated Revenue

	2009-10 ESTIMATED REVENUE	2010-11 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	14,738,710	12,296,145	(2,442,565)	-16.57%
STATE REVENUE (ADULT ED.)	30,000	31,000	1,000	3.33%
STATE REVENUE (DEBT SERV.)	-	560,397	560,397	0.00%
TOTAL STATE REVENUE	14,768,710	12,887,542	(1,881,168)	-12.74%
FEDERAL IMPACT AID	550,000	361,000	(189,000)	-34.36%
TUITION	935,000	638,928	(296,072)	-31.67%
MISCELLANEOUS	283,710	174,500	(109,210)	-38.49%
TOTAL ESTIMATED REVENUE	16,537,420	14,061,970	(2,475,450)	-14.97%
RESERVED FUND BALANCE	1,500,000	3,500,000	2,000,000	133.33%
TOTAL REVENUES AVAILABLE	18,037,420	17,561,970	(475,450)	-2.64%
LOCAL APPROPRIATION	15,433,663	15,758,015	324,352	2.10%
Total Budget	\$ 33,471,083	\$ 33,319,985	\$ (151,098)	-0.45%

MRSA Title 20-A Section 15617(1)(C) requires the following statement to be included in the school budget document:  
"This budget does not include the estimated amount of \$3,100,000 in employer share of teacher retirement costs that is paid directly by the State."

**Essential Programs and Services Analysis:**

100% EPS	\$	28,002,420
State EPS funding	\$	12,856,542
Local EPS funding	\$	15,201,401
Total State and Local EPS funding	\$	28,057,943
Budget exceeds 100% EPS by	\$	55,523

Brunswick School Department  
2010-11 Budget  
Appropriations

PAGE #	COST CENTER	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,727,235	15,086,293	14,718,746	(367,547)	-2.44%
W2 - P21	SPECIAL EDUCATION	3,972,855	3,776,818	3,691,499	(85,319)	-2.26%
W3	CAREER & TECHNICAL EDUCATION	-	-	-	-	
W4 - P39	OTHER INSTRUCTION	680,197	715,736	681,825	(33,911)	-4.74%
W5 - P51	STUDENT & STAFF SUPPORT	3,489,628	3,624,441	3,178,333	(446,108)	-12.31%
W6 - P75	SYSTEM ADMINISTRATION	812,273	836,616	821,792	(14,824)	-1.77%
W7 - P81	SCHOOL ADMINISTRATION	1,524,411	1,487,315	1,627,980	140,665	9.46%
W8 - P91	TRANSPORTATION	1,649,973	1,705,285	1,607,612	(97,673)	-5.73%
W9 - P95	FACILITIES MAINTENANCE	4,299,932	4,041,696	4,262,574	220,878	5.46%
W10 - P109	DEBT SERVICE	1,209,005	1,086,125	1,753,632	667,507	61.46%
W11 - P113	ALL OTHER	1,255,361	1,110,758	975,992	(134,766)	-12.13%
Sub Total \$		33,620,870 \$	33,471,083 \$	33,319,985 \$	(151,098)	-0.45%

Warrant Article 1  
Regular Instruction

Warrant Article 1  
Regular Instruction

PAGE #	2009-10 REQUEST	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2009-10
P5	REGULAR INSTRUCTION	3,952,463	1,037,560	4,990,023	18,464	40,806	5,300	129,563	2,393	7,500	5,194,049
P7	REGULAR INSTRUCTION	2,668,861	789,035	3,457,896	13,120	17,968	6,905	60,269	21,471	2,670	3,580,299
P9	REGULAR INSTRUCTION	4,072,034	958,256	5,030,290	20,440	38,579	11,824	183,364	20,731	11,937	5,317,165
P11	COMPENSATORY K-5	276,096	70,872	346,968	10,350	-	300	5,641	-	-	363,259
P13	COMPENSATORY 6-8	65,141	5,259	70,400	400	-	200	100	-	-	71,100
P15	BILINGUAL PROGRAM	106,190	39,337	145,527	2,000	-	600	1,850	200	375	150,552
P17	ALTERNATIVE EDUCAT.	123,858	31,974	155,832	2,350	225	1,200	3,285	-	200	163,092
P19	GIFTED AND TALENTED	172,089	45,888	217,977	22,900	-	700	5,200	-	-	246,777
	2009-10 REQUEST	11,436,732	2,978,181	14,414,913	90,024	97,578	27,029	389,272	44,795	22,682	15,086,293
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P5	REGULAR INSTRUCTION	4,055,923	1,037,138	5,093,061	7,920	42,001	1,300	105,507	1,345	6,000	5,257,134
P7	REGULAR INSTRUCTION	2,439,306	769,282	3,208,588	4,000	20,554	4,550	48,584	7,549	2,925	3,296,750
P9	REGULAR INSTRUCTION	4,069,234	941,659	5,010,893	7,340	29,579	7,299	162,237	14,069	16,489	5,247,906
P11	COMPENSATORY K-5	184,076	97,579	281,655	3,300	-	200	8,712	-	360	294,227
P13	COMPENSATORY 6-8	-	-	-	-	-	-	2,150	-	-	2,150
P15	BILINGUAL PROGRAM	124,100	27,083	151,183	1,800	-	600	2,000	-	375	155,958
P17	ALTERNATIVE EDUCAT.	160,847	44,363	205,210	1,500	420	1,200	5,205	-	200	213,735
P19	GIFTED AND TALENTED	175,184	46,902	222,086	22,900	-	700	5,200	-	-	250,886
	2010-11 REQUEST	11,208,670	2,964,006	14,172,676	48,760	92,554	15,849	339,595	22,963	26,349	14,718,746
	Difference	(228,062)	(14,175)	(242,237)	(41,264)	(5,024)	(11,180)	(49,677)	(21,832)	3,667	(367,547)
	%	-2.0%	-0.5%	-1.7%	-45.8%	-5.1%	-41.4%	-12.8%	-48.7%	16.2%	-2.4%

# Warrant Article 1 Regular Instruction

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

FUNCTION: 1000 INSTRUCTION

## NOTES:

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

## ELEMENTARY ENROLLMENTS:

	10/1/2007	10/1/2008	10/1/2009	EST. 10/1/2010
COFFIN	424	412	405	410
HAWTHORNE	101	83	0	0
JORDAN ACRES	499	455	402	402
LONGFELLOW	321	325	307	310
TOTAL ELEMENTARY ENROLLMENT K-5	1345	1275	1114	1122

Permanent employees included under salaries are as follows:

56 Teachers  
23 part time Teachers  
3 Ed. Techs.  
6 Stipends (Team Leaders)

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

# Warrant Article 1 Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,804,462	3,744,556	3,868,512
1020	Ed. Tech.	89,220	92,030	92,089
1020	Secretaries			
1231	Substitute Teacher	74,000	74,000	68,001
1232	Substitute Ed Tech	10,425	10,738	10,738
1500	Stipends	36,459	31,139	16,583
2000	Fringe Benefits	1,031,888	1,037,560	1,037,138
	Total Salaries / Benefits	5,046,454	4,990,023	5,093,061
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	7,920	7,920	7,920
3300	Staff Development	11,100	10,544	
	Testing	-	-	
	Total Purchased Professional Services	19,020	18,464	7,920
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	7,591	6,806	6,501
	Film Rental	-	-	
4311	Copiers	38,500	34,000	35,500
	Total Purchased Property Services	46,091	40,806	42,001
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	1,020	1,350	1,300
5800	Staff Travel	4,600	3,950	
	Total Purchased Other Services	5,620	5,300	1,300
	SUPPLIES AND MATERIALS:			
6100	Supplies	77,771	93,723	78,797
6410	Books	5,462	1,840	1,788
6420	Workbooks	26,724	27,079	16,811
6430	Periodicals	5,719	4,231	5,680
6600	Audiovisual Materials	3,645	2,690	2,184
6500	Computer Programming	-	-	247
	Total Supplies and Materials	119,321	129,563	105,507
	PROPERTY:			
7300	Equipment	2,583	2,393	1,345
	Total Property	2,583	2,393	1,345
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,600	7,500	6,000
	Total Other Costs of Education	7,600	7,500	6,000
	TOTAL INSTRUCTION FUNCTION	5,246,689	5,194,049	5,257,134

# Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION:

1000 INSTRUCTION

## NOTES:

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

				Est.
JUNIOR HIGH ENROLLMENTS:	10/1/2007	10/1/2008	10/1/2009	10/1/2010
	693	715	615	588

Permanent employees included under salaries are as follows:

42 Full-Time Teachers

3 part time Teachers

0 Ed. Techs.

15 Dept. Head / Team Leader stipends



Warrant Article 1  
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	2,514,018	2,503,760	2,309,067
1020	Ed. Techs.	19,082	18,367	-
1231	Substitute Teacher	85,000	85,000	81,370
1232	Substitute Ed Techs.	5,213	5,370	-
1500	Stipends	58,013	56,364	48,869
2000	Fringe Benefits	610,688	789,035	769,282
	Total Salaries / Benefits	3,292,014	3,457,896	3,208,588
	PURCHASED PROFESSIONAL SERVICES:			
3200	Field Trips	-	-	-
3200	Contracted Services	3,500	4,000	4,000
3300	Staff Development	11,800	9,120	-
	Testing	-	-	-
	Total Purchased Professional Services	15,300	13,120	4,000
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	4,664	4,964	4,554
4400	Film Rental	-	-	-
4311	Photo Copying	13,004	13,004	16,000
	Total Purchased Property Services	17,668	17,968	20,554
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5320	Cell Phone	-	-	-
5500	Printing	4,750	4,550	4,550
5800	Staff Travel	2,235	2,355	-
	Total Purchased Other Services	6,985	6,905	4,550
	SUPPLIES AND MATERIALS:			
6100	Supplies	38,372	38,679	38,018
6410	Books	23,367	16,999	6,881
6420	Workbooks	766	276	292
6430	Periodicals	2,688	2,791	2,146
6600	Audiovisual Materials	1,448	1,524	1,247
6500	Computer Programming	-	-	-
	Total Supplies and Materials	66,641	60,269	48,584
	PROPERTY:			
7300	Equipment	21,996	21,471	7,549
	Total Property	21,996	21,471	7,549
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,610	2,670	2,925
	Total Other Costs of Education	2,610	2,670	2,925
	TOTAL INSTRUCTION FUNCTION	3,423,214	3,580,299	3,296,750

# Warrant Article 1 Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

## NOTES:

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

HIGH SCHOOL ENROLLMENTS:	10/1/2008	10/1/2009	Est. 10/1/2010
	1149	1012	977

Permanent employees included under salaries are as follows:

69 Full-Time Teachers  
4 Part-Time Teacher  
6 Dept. Head stipends

Warrant Article 1  
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	4,005,575	3,961,345	3,963,544
1020	Ed. Techs.	-	-	
1231	Substitute	76,000	76,000	71,000
1500	Stipends	33,118	34,689	34,690
2000	Fringe Benefits	941,072	958,256	941,659
	Total Salaries / Benefits	5,055,765	5,030,290	5,010,893
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,705	3,140	3,140
3300	Professional Development	13,745	12,100	
3400	Other Profesional/Technical Services	6,000	5,200	4,200
	Testing	-	-	
	Total Purchased Professional Services	23,450	20,440	7,340
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	15,994	10,959	10,959
	Rental Supply	-	-	
4400	Rental Equipment	620	620	620
4311	Photocopying	27,000	27,000	18,000
	Total Purchased Property Services	43,614	38,579	29,579
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	
5310	Postage/Other	670	100	
5500	Printing	7,300	6,650	5,875
5800	Staff Travel	5,124	5,074	1,424
	Total Purchased Other Services	13,094	11,824	7,299
	SUPPLIES AND MATERIALS:			
6100	Supplies	85,316	93,699	80,245
6410	Books	49,722	47,611	44,975
6420	Workbooks	35,841	34,186	30,998
6430	Periodicals	4,989	4,516	3,708
6600	Audiovisual Materials	3,814	3,352	2,311
6500	Computer Programming	-	-	
	Total Supplies and Materials	179,682	183,364	162,237
	PROPERTY:			
7300	Equipment	19,341	20,731	14,069
	Total Property	19,341	20,731	14,069
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	13,072	11,937	16,489
	Total Other Costs of Education	13,072	11,937	16,489
	TOTAL INSTRUCTION FUNCTION	5,367,359	5,317,165	5,247,906

# Warrant Article 1 Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM K-5

FUNCTION: 1229 Compensatory

## NOTES:

This function supports the special assistance provided in reading and mathematics for approximately 150 elementary students who need help to master basic skills. Commonly known as the Title I program, the funding shown on the adjacent page is provided by the Town of Brunswick. The program is supplemented by Federal Title I funds. The 2010-11 grant is not yet known. Federal Title I funds in 2009-10 are anticipated to be \$528,303

Permanent employees included under salaries are as follows:

2 part time reading teachers  
6 part time resource assistants

---

## Program Enrollments (3/10):

Coffin	69
Jordan Acres	71
Longfellow	4

Total Elementary Students served with local and Title I Funds	144
---	-----

---

Warrant Article 1  
Regular Instruction K-5

PROGRAM: 1100 REGULAR PROGRAM K-5		FUNCTION: 1229 Compensatory		
OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
SALARIES / BENEFITS:				
1010	Teachers	88,873	100,027	67,509
1020	Resource Assistants	182,324	176,069	116,567
2000	Fringe Benefits	70,928	70,872	97,579
	Total Salaries / Benefits	342,125	346,968	281,655
PURCHASED SERVICES:				
3200	Contracted Services	340	-	-
3300	Professional Development	3,200	10,350	3,300
	Testing	-	-	
	Other Purchased Services			
	Total Purchased Services	3,540	10,350	3,300
5310	Postage	-	-	
5800	Staff Travel	1,780	300	200
	Total Purchased Other Services	1,780	300	200
SUPPLIES AND MATERIALS:				
6100	Supplies	2,080	1,706	1,953
6410	Books	1,701	-	
6420	Workbooks	3,234	3,935	6,759
6430	Periodicals	70	-	
6600	Audiovisual Materials	-	-	
6500	Computer Programming	-	-	
	Total Supplies and Materials	7,085	5,641	8,712
PROPERTY:				
7300	Equipment	-	-	-
	Total Property	-	-	-
OTHER COSTS OF EDUCATION:				
8100	Dues and Fees	2,000	-	360
	Total Other Costs of Education	2,000	-	360
TOTAL INSTRUCTION FUNCTION		356,530	363,259	294,227

Warrant Article 1  
Regular Instruction

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

NOTES:

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

The present program services approximately 33 students in grades 6, 7 & 8.

Warrant Article 1  
Regular Instruction 6-8

PROGRAM: 1100 REGULAR PROGRAM 6-8

FUNCTION: 1229 Compensatory

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1020	Resource Assistants	63,247	65,141	-
2000	Fringe Benefits	5,123	5,259	-
	Total Salaries / Benefits	68,370	70,400	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Staff Development	400	400	
	Testing	-	-	
	Total Purchased Professional Services	400	400	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
	Student Transportation	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	150	200	-
	Total Purchased Other Services	150	200	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	30	100	550
6410	Books	-	-	1,600
6420	Workbooks	-	-	-
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	30	100	2,150
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	68,950	71,100	2,150

## Warrant Article 1 Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

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

Permanent employees included under salaries:

1 full time teacher funded locally

3 full time resource assistants funded locally.

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



Warrant Article 1  
Regular Instruction K-12

PROGRAM: 4100 BILINGUAL PROGRAMS (K-12)

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	46,804	49,493	51,040
1500	Stipend	5,265	4,523	4,975
1024	Resource Assistants	47,746	52,174	68,085
2000	Fringe Benefits	25,305	39,337	27,083
	Total Salaries / Benefits	125,120	145,527	151,183
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	600	600	600
3300	Professional Development	900	1,400	1,200
	Total Purchased Professional Services	1,500	2,000	1,800
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	600	600	600
	Total Purchased Other services	600	600	600
	SUPPLIES AND MATERIALS:			
6100	Supplies	350	550	550
6410	Books	400	400	400
6420	Workbooks	300	450	450
6430	Periodicals	125	150	150
6500	Technology related supplies	1,250	300	450
	Total Supplies and Materials	2,425	1,850	2,000
	PROPERTY:			
7300	Equipment	200	200	-
	Total Property	200	200	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	375	375	375
	Total Other Costs of Education	375	375	375
	TOTAL INSTRUCTION FUNCTION	130,220	150,552	155,958

## 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). Formerly at Union St., this program is now offered at the Hawthorne building.

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

Permanent employees included under salaries are as follows:

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

Warrant Article 1  
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	98,233	103,700	140,689
1020	Ed. Tech.	19,565	20,158	20,158
2000	Fringe Benefits	26,866	31,974	44,363
	Total Salaries / Benefits	144,664	155,832	205,210
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	2,050	2,350	1,500
	Total Purchased Professional Services	2,050	2,350	1,500
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	650	225	420
	Total Purchased Property Services	650	225	420
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	1,200	1,200	1,200
	Total Purchased Other services	1,200	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,300	1,635	2,912
6410	Books	1,200	1,000	1,643
6420	Workbooks	700	400	400
6430	Periodicals	250	250	250
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,450	3,285	5,205
	PROPERTY:			
7300	Equipment	1,400	-	-
	Total Property	1,400	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	153,614	163,092	213,735

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 teachers K-5, one teacher 6-8, and a K-12 coordinator stipend.

Warrant Article 1  
Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1010	Teachers	166,911	172,089	175,184
2000	Benefits	45,529	45,888	46,902
3200	Educational Services	17,000	17,000	17,000
3300	Training and Development	5,900	5,900	5,900
5800	Travel	700	700	700
6100	Supplies	5,200	5,200	5,200
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	241,240	246,777	250,886

Warrant Article 2  
Special Instruction

Warrant Article 2  
Special Education

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2009-10
	2009-10 BUDGET										
P23	SPECIAL EDUCATION K-5	939,538	209,330	1,148,868	2,700	-	700	11,448	-	-	1,163,716
P25	SPECIAL EDUCATION 6-8	658,403	183,898	842,301	2,120	900	910	9,840	-	505	856,576
P27	SPECIAL EDUCATION 9-12	650,854	182,636	833,490	2,878	-	3,290	6,777	-	-	846,435
P29	HOME TUTORING	18,510	500	19,010	12,500	-	500	-	-	-	32,010
P31	SPECIAL ED. ADMIN.	167,714	44,303	212,017	20,000	-	124,100	850	-	800	357,767
P33	PSYCHOLOGICAL SERVICES	132,544	30,436	162,980	29,000	-	300	400	-	300	192,980
P35	OCCUPATIONAL/PHYSICAL	205,078	69,384	274,462	5,100	4,012	900	1,404	3,000	456	289,334
P37	SPECIAL ED. SUMMER SCHOOL	35,000	2,500	37,500	250	-	-	250	-	-	38,000
	2009-10 BUDGET	2,807,641	722,987	3,530,628	74,548	4,912	130,700	30,969	3,000	2,061	3,776,818
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P23	SPECIAL EDUCATION K-5	930,535	178,756	1,109,291	3,100	-	355	6,511	-	-	1,119,257
P25	SPECIAL EDUCATION 6-8	698,819	183,306	882,125	3,910	1,000	1,100	8,073	-	400	896,857
P27	SPECIAL EDUCATION 9-12	592,338	184,135	776,473	1,128	-	90	8,341	-	-	786,032
P29	HOME TUTORING	18,510	500	19,010	12,500	-	500	-	-	-	32,010
P31	SPECIAL ED. ADMIN.	157,186	40,349	197,535	20,000	-	124,350	800	-	600	343,285
P33	PSYCHOLOGICAL SERVICES	133,544	31,084	164,628	14,500	-	300	400	-	300	180,128
P35	OCCUPATIONAL/PHYSICAL	212,839	70,951	283,790	5,100	3,912	750	1,350	2,000	228	297,130
P37	SPECIAL ED. SUMMER SCHOOL	35,000	1,300	36,300	250	-	-	250	-	-	36,800
	2010-11 REQUEST	2,778,771	690,381	3,469,152	60,488	4,912	127,445	25,725	2,000	1,528	3,691,499
	Difference	(28,870)	(32,606)	(61,476)	(14,060)	-	(3,255)	(5,244)	(1,000)	(533)	(85,319)
	%	-1.0%	-4.5%	-1.7%	-18.9%	0.0%	-2.5%	-16.9%	-33.3%	-25.9%	-2.3%

Warrant Article 2  
Special Education K-5

PROGRAM: 2000 SPECIAL EDUCATION K-5

FUNCTION: 1200 RESOURCE INSTRUCTION

NOTES:

This function supports the special education resource and self-contained programs. These programs serve moderately handicapped elementary 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:

7 Teachers  
10 part time Teachers  
11 Ed Techs  
1 Stipend Team Leader at Coffin  
1 Secretary

Program Enrollment (12/08):

	Resource & Self contained	Speech & Language
Coffin	39	25
Hawthorne	0	0
Jordan Acres	32	14
Longfellow	24	18



# Warrant Article 2 Special Education K-5

PROGRAM: 2000 SPECIAL EDUCATION K-5

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	692,720	630,651	635,910
1020	Ed. Techs.	260,973	190,912	198,946
1020	Secretaries	107,587	81,617	66,321
1231	Substitute Teachers	22,000	22,000	15,000
1232	Substitute Ed Tech	10,425	10,740	10,740
1500	Stipend	3,510	3,618	3,618
2000	Fringe Benefits	214,633	209,330	178,756
	Total Salaries / Benefits	1,311,848	1,148,868	1,109,291
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	2,800	2,700	3,100
	Total Purchased Professional Services	2,800	2,700	3,100
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	850	700	355
	Total Purchased Other Services	850	700	355
	SUPPLIES AND MATERIALS:			
6100	Supplies	8,318	7,067	3,921
6410	Books	2,465	200	210
6420	Workbooks	2,116	3,810	2,019
6430	Periodicals	60	80	68
6500	Technology-related supplies	300	291	293
	Total Supplies and Materials	13,259	11,448	6,511
	TOTAL INSTRUCTION FUNCTION	1,328,757	1,163,716	1,119,257

## Warrant Article 2 Special Education 6-8

PROGRAM: 2000 SPECIAL EDUCATION 6-8

FUNCTION: 1200 RESOURCE INSTRUCTION

This function supports the special education resource program which provides assistance to students who are able to function most of the time in the regular classroom, but need some specialized assistance to succeed.

It also supports students in our Self-contained classrooms who need specialized assistance and spend over 60% of their school day receiving these services.

There are currently 121 students served by these programs.

Permanent employees included under salaries are as follows:

9 Teachers

10 Ed Techs

1 Secretary

1 Dept. Head stipend

# Warrant Article 2 Special Education 6-8

PROGRAM: 2000 SPECIAL EDUCATION 6-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	375,435	442,726	454,483
1020	Ed. Techs.	118,400	167,156	198,315
1020	Secretaries	22,365	23,409	23,409
1231	Substitute Teachers	17,000	17,000	14,500
1232	Substitute Ed Tech	2,606	2,685	2,685
1500	Stipend	5,265	5,427	5,427
2000	Fringe Benefits	145,734	183,898	183,306
	Total Salaries / Benefits	686,805	842,301	882,125
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip	-	-	-
3300	Professional Development	1,600	1,800	3,300
3400	Contracted Services	590	320	610
	Total Purchased Professional Services	2,190	2,120	3,910
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	900	900	1,000
	Total Purchased Property Services	900	900	1,000
	PURCHASED OTHER SERVICES:			
5140	Student Transportation from Private Source	408	160	-
5800	Staff Travel	700	750	1,100
	Total Purchased Other Services	1,108	910	1,100
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,520	4,224	5,503
6410	Books	1,746	2,613	655
6420	Workbooks	3,741	2,941	1,831
6430	Periodicals	58	62	84
	Total Supplies and Materials	11,065	9,840	8,073
	PROPERTY:			
7300	Equipment	1,189	-	249
	Total Property	1,189	-	249
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	555	505	400
	Total Other Costs of Education	555	505	400
	TOTAL INSTRUCTION FUNCTION	703,812	856,576	896,857

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 include in this account are those students in our functional skills and behavioral programs who need more personalized attention. There are approximately 169 students in these programs.

Permanent employees included under salaries are as follows:

8 Teachers  
7 Ed. Techs.  
1 Secretary

Warrant Article 2  
Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	467,537	485,115	431,908
1020	Ed. Techs.	95,973	130,559	129,296
1020	Secretaries	21,480	23,187	23,665
1231	Substitute Teachers	2,100	2,100	2,100
1232	Substitute Ed Tech	5,213	5,370	5,369
1500	Stipend	4,388	4,523	-
2000	Fringe Benefits	188,249	182,636	184,135
	Total Salaries / Benefits	784,940	833,490	776,473
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	1,070	1,068	1,068
3300	Professional Development	1,900	1,750	-
3410	Non -Technology-Related Repairs and Maint	200	60	60
	Total Purchased Professional Services	3,170	2,878	1,128
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	175	-	-
5320	Telephone	-	-	-
5800	Staff Travel	1,180	3,290	90
	Total Purchased Other Services	1,355	3,290	90
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,707	5,520	6,559
6410	Books	610	511	200
6420	Workbooks	680	706	1,542
6430	Periodicals	-	40	40
	Total Supplies and Materials	4,997	6,777	8,341
	TOTAL INSTRUCTION FUNCTION	794,462	846,435	786,032

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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	18,510	18,510
2000	Fringe Benefits	490	500	500
	Total Salaries / Benefits	19,000	19,010	19,010
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	12,500	12,500	12,500
	Total Purchased Professional Services	12,500	12,500	12,500
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	500	500
	Total Purchased Other Services	500	500	500
	TOTAL INSTRUCTION FUNCTION	32,000	32,010	32,010

## 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

Also included here is the local portion of the cost of out of district placement for students who's needs cannot be met within the Brunswick Schools.

Additional funding for out of district placement may be provided by the federal local entitlement grant as needed.



Warrant Article 2  
Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	107,118	109,824	111,059
1184	Admin. Staff	56,200	57,890	46,127
2000	Fringe Benefits	42,599	44,303	40,349
	Total Salaries / Benefits	205,917	212,017	197,535
	PURCHASED PROFESSIONAL SERVICES:			
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	300
5320	Telephone			300
5630	Tuition to Private Sources	122,800	122,600	122,250
5800	Travel	1,000	1,200	1,500
	Total Purchased Other Services	124,100	124,100	124,350
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	500	500	500
6430	Periodicals	350	350	300
	Total Supplies and Materials	850	850	800
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	800	800	600
	Total Other Costs of Education	800	800	600
	TOTAL ADMINISTRATION FUNCTION	351,667	357,767	343,285

## Warrant Article 2 Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL  
EXAMINER

### NOTES:

This function provides for the funding of two psychological service providers and one part-time clinical psychologist who evaluate students for placement and programming in special education.

Additional contracted psychological services and consultation may be funded as required through the Local Entitlement grant.

# Warrant Article 2 Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	125,922	132,544	133,544
2000	Fringe Benefits	25,354	30,436	31,084
	Total Salaries / Benefits	151,276	162,980	164,628
	PURCHASED PROFESSIONAL SERVICES:			
3400	Contracted Services	29,000	29,000	14,500
	Total Purchased Professional Services	29,000	29,000	14,500
	PURCHASED OTHER SERVICES:			
5800	Travel	300	300	300
	Total Purchased Other Services	300	300	300
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	300	300	300
6410	Books, Hardcover	100	100	100
	Total Supplies and Materials	400	400	400
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	181,276	192,980	180,128

## 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 full time physical therapist
- 1 full time physical therapist aide
- 1 part time COTA
- 1 full-time Occupational Therapist
- 1 part time Occupational Therapist
- 1 adaptive physical education teacher

Contracted Services include Psychologist and Occupational Therapist.

Warrant Article 2  
Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND  
PHYSICAL THERAPY

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	178,812	169,866	176,981
1020	Ed Tech	55,547	34,712	35,358
1231	Teacher Substitute	500	500	500
2000	Fringe Benefits	54,190	69,384	70,951
	Total Salaries / Benefits	289,049	274,462	283,790
	PURCHASED PROFESSIONAL SERVICES:			
3400	Contracted Services	5,000	5,100	5,100
	Total Purchased Professional Services	5,000	5,100	5,100
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	500	400
4420	Rental of Equipment and Vehicles	3,512	3,512	3,512
	Total Purchased Property Services	4,012	4,012	3,912
	PURCHASED OTHER SERVICES:			
5800	Travel	900	900	750
	Total Purchased Other Services	900	900	750
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,004	904	1,150
6410	Books, Hardcover	500	500	200
	Total Supplies and Materials	1,504	1,404	1,350
	PROPERTY:			
7300	Equipment	3,000	3,000	2,000
	Total Equipment	3,000	3,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	456	456	228
	Total Other Costs of Education	456	456	228
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	303,921	289,334	297,130

## Warrant Article 2 Special Education

PROGRAM: 2810 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1000 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.

Warrant Article 2  
Special Ed Summer School

PROGRAM: 2810 SPECIAL EDUCATION SUMMER SCHOOL

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1310	Teachers	22,000	22,000	22,000
1020	Ed. Tech.	13,000	13,000	13,000
2000	Fringe Benefits	220	2,500	1,300
	Total Salaries / Benefits	35,220	37,500	36,300
	PURCHASED PROFESSIONAL SALARIES:			
3400	Contracted Services	250	250	250
	Total Purchased Professional Services	250	250	250
	SUPPLIES AND MATERIALS:			
6100	Supplies	250	250	250
	Total Supplies and Materials	250	250	250
	TOTAL SPECIAL EDUCATION SUMMER SCHOOL	35,720	38,000	36,800

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 2009-10
	2009-10 BUDGET										
P41	REGULAR SUMMER SC	34,680	1,050	35,730	-	-	-	1,200	-	-	36,930
P43	CO-CURRICULAR 6-8	21,995	1,134	23,129	-	-	-	-	-	1,530	24,659
P45	ATHLETICS 6-8	59,019	2,818	61,837	6,626	250	50	6,503	1,320	1,165	77,751
P47	CO-CURRICULAR 9-12	71,496	4,343	75,839	3,445	-	3,400	7,480	-	4,557	94,721
P49	ATHLETICS 9-12	299,619	33,075	332,694	72,479	41,728	3,398	23,700	450	7,226	481,675
	2009-10 BUDGET	486,809	42,420	529,229	82,550	41,978	6,848	38,883	1,770	14,478	715,736
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P41	REGULAR SUMMER SC	34,680	765	35,445	-	-	-	1,200	-	-	36,645
P43	CO-CURRICULAR 6-8	21,443	1,311	22,754	-	-	-	-	-	1,555	24,309
P45	ATHLETICS 6-8	55,856	3,188	59,044	9,271	150	-	4,123	750	1,230	74,568
P47	CO-CURRICULAR 9-12	62,535	4,756	67,291	3,445	-	3,400	6,650	-	4,557	85,343
P49	ATHLETICS 9-12	278,180	36,384	314,564	67,955	43,288	2,930	24,218	500	7,505	460,960
	2010-11 REQUEST	452,694	46,404	499,098	80,671	43,438	6,330	36,191	1,250	14,847	681,825
	Difference	(34,115)	3,984	(30,131)	(1,879)	1,460	(518)	(2,692)	(520)	369	(33,911)
	%	-7.0%	9.4%	-5.7%	-2.3%	3.5%	-7.6%	-6.9%	-29.4%	2.5%	-4.7%

Warrant Article 4  
Other Instruction

PROGRAM: 4300 REGULAR SUMMER SCHOOL

FUNCTION: 1036 INSTRUCTION

NOTES:

This function supports programming for a 2 week "summer math and reading camp" for students who have demonstrated academic needs through our current assessment program and teacher recommendations.

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

Warrant Article 4  
Other Instruction

PROGRAM: 4300 REGULAR SUMMER SCHOOL

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1310	TEACHER- NON CONTRACT	27,300	34,680	34,680
2000	BENEFITS	1,000	1,050	765
6100	SUPPLIES	1,200	1,200	1,200
	TOTAL REGULAR SUMMER SCHOOL	29,500	36,930	36,645

## Warrant Article 4 Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

### NOTES:

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

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

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

### NOTES:

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

Warrant Article 4  
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	18,615	19,187	18,635
2000	Fringe Benefits	408	652	746
	Total Salaries / Benefits	19,023	19,839	19,381
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,550	1,530	1,555
	Total Other Costs of Education	1,550	1,530	1,555
	TOTAL INSTRUCTION FUNCTION	20,573	21,369	20,936

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	2,726	2,808	2,808
2000	Fringe Benefits	467	482	565
	Total Salaries / Benefits	3,193	3,290	3,373
	TOTAL TRANSPORTATION FUNCTION	3,193	3,290	3,373

Warrant Article 4  
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

This function funds the athletic program offered at the Brunswick Junior High School.  
Over 350 students participate in this program. The various activities offered are as follows:

ACTIVITY	COACHES
Baseball	1
Basketball- Girls	2
Basketball- Boys	2
Basketball Cheering	2
Field Hockey	2
Lacrosse-Girls	2
Lacrosse-Boys	2
Soccer-Girls	2
Soccer-Boys	1
Softball	1
Track - Boys & Girls	3
X-country - Boys & Girls	1
Athletic Director	1
Total Stipends	<u>22</u>

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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	52,613	53,112	49,949
2000	Fringe Benefits	900	1,805	1,998
	Total Salaries / Benefits	53,513	54,917	51,947
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	100	350	350
3490	Other Professional Services	6,276	6,276	8,921
	Total Purchased Professional Services	6,376	6,626	9,271
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	250	250	150
	Total Purchased Property Services	250	250	150
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	50	-
	Total Purchased Other Services	50	50	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,179	6,179	3,939
6410	Books	324	324	184
	Total Supplies and Materials	6,503	6,503	4,123
	PROPERTY:			
7300	Equipment	1,300	1,320	750
	Total Equipment	1,300	1,320	750
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,165	1,165	1,230
	Total Other Costs of Education	1,165	1,165	1,230
	TOTAL INSTRUCTION FUNCTION	69,157	70,831	67,471

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver Overtime	5,734	5,907	5,907
2000	Fringe Benefits	983	1,013	1,190
	Total Personal Salaries	6,717	6,920	7,097
	TOTAL TRANSPORTATION FUNCTION	6,717	6,920	7,097

## 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 stipends)
- Math Team (2 stipends)
- National Honor Society
- Outing Club (2 Stipends)
- Pit Orchestra Director
- Music Production Coordinator
- Special Music Presentation
- Student Council
- 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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	13,553	13,960	13,960
1500	Stipends	56,347	57,536	48,575
	Teachers-Officials/Ticket Sellers, etc.			-
2000	Fringe Benefits	3,073	4,343	4,756
	Total Salaries / Benefits	72,973	75,839	67,291
	PURCHASED PROFESSIONAL SERVICES:			
3200	Professional Educational Services	50	50	50
3300	Professional Development	1,300	1,300	1,300
3400	Other Professional Services	3,435	2,095	2,095
	Total Purchased Professional Services	4,785	3,445	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	4,396	-	-
	Total Purchased Property Services	4,396	-	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,400	3,400	3,400
	Total Purchased Other Services	3,400	3,400	3,400
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,252	6,355	5,575
6410	Books	75	75	75
6430	Periodicals	535	400	400
6500	Technology Supplies	550	650	600
6900	Graduation Supplies	4,879	-	-
	Total Supplies and Materials	12,291	7,480	6,650
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,352	4,557	4,557
	Total Other Costs of Education	4,352	4,557	4,557
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	102,197	94,721	85,343

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 2009-10
Baseball	3	3	42
Softball	2	2	30
Boys Basketball	3	3	42
Girls Basketball	3	3	30
Fall Cheerleading	1	1	16
Winter Cheerleading	2	2	25
Co-Ed Cross Country	2	2	42
Field Hockey	3	3	40
Football	3	5	80
Golf	1	1	16
Boys Ice Hockey	2	2	24
Girls Ice Hockey	1	1	18
Boys Soccer	3	3	54
Girls Soccer	3	3	45
Boys Swimming	1	1.5	35
Girls Swimming	1	1.5	35
Boys Tennis	2	2	20
Girls Tennis	2	2	25
Co-Ed Winter Track	2	3.0	80
Boys Spring Track	1	1.5	35
Girls Spring Track	1	1.5	35
Boys Lacrosse	3	3	75
Girls Lacrosse	3	3	45

Dragon Fund (through 5/01/10):

Balance Brought Forward 7/01/09	\$	169,428	
Donations and fund raising	\$	-	
Gate receipts and season tickets	\$	27,774	
Less Expended	\$	(11,589)	
Balance Available 5/01/10	\$		185,613

# Warrant Article 4 Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12  
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND  
2700 TRANSPORTATION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech 1	30,454	31,376	31,376
1383	Driver Non-Contract (OT)	40,658	41,878	30,178
1500	Stipends	209,855	226,365	216,626
2000	Fringe Benefits	23,148	33,075	36,384
	Total Salaries / Benefits	304,115	332,694	314,564
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	66,534	69,029	64,505
	Total Purchased Professional Services	69,984	72,479	67,955
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	8,539	9,058	9,058
4310	Non-Technology Related Repairs and Maint	1,320	1,320	1,320
4400	Rentals	29,928	22,450	32,910
4420	Rental of Equipment and Vehicles	50	8,900	-
	Total Purchased Property Services	39,837	41,728	43,288
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,041	2,418	1,950
	Total Purchased Other Services	3,021	3,398	2,930
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	23,537	23,380	23,898
6500	Technology-related supplies	-	-	320
6600	Audiovisual Supplies	320	320	-
	Total Supplies and Materials	23,857	23,700	24,218
	PROPERTY:			
7350	Technology Software Capitalized	450	450	500
	Total Property	450	450	500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,596	7,226	7,505
	Total Other Costs of Education	7,596	7,226	7,505
	TOTAL INSTRUCTION FUNCTION	448,860	481,675	460,960

Warrant Article 5  
Student and Staff Support

Warrant Article 5  
Student and Staff Support

Page #		1000	2000	TOTAL	3000	4000	5000	6000	7000	8000	
		SALARIES	FRINGE	SALARIES	PROF. SERV.	PROP. SERV.	OTHER SERV.	SUPPLY	PROPERTY	DUES & FEES	
	2009-10 BUDGET										
53	Guidance K-5	171,816	29,094	200,910	805	-	75	950	-	-	202,740
55	Guidance 6-8	245,278	50,655	295,933	1,700	1,400	1,450	1,503	400	150	302,536
57	Guidance 9-12	402,926	108,867	511,793	800	3,500	11,785	6,376	-	-	534,254
59	Library K-5	254,557	66,178	320,735	1,281	2,950	200	45,046	3,244	-	373,456
61	Library 6-8	99,872	27,676	127,548	200	2,750	274	32,134	3,577	150	166,633
63	Library 9-12	146,493	26,587	173,080	300	4,040	855	60,533	1,441	-	240,249
65	Training	-	-	-	-	-	-	-	-	-	-
67	Health Services	243,938	82,336	326,274	6,000	250	150	3,515	6,000	600	342,789
67	Substance Abuse	-	-	-	22,400	-	-	500	-	-	22,900
69	Attendance/Social Work	1,675	-	1,675	75,600	-	-	-	-	-	77,450
69	Board Innovative Grant	-	-	-	2,000	-	-	-	-	-	2,000
69	Staff Certification	42,712	1,449	44,161	-	-	-	-	-	-	44,161
69	Course Reimbursement	-	180,000	180,000	-	-	-	-	-	-	180,000
69	Staff Development	-	-	-	20,000	-	-	-	-	-	20,000
71	Curriculum Development	101,177	21,453	122,630	2,000	-	-	-	-	-	124,630
71	Student Assessment	51,139	6	51,145	-	300	-	71,272	-	-	122,759
71	Other Staff Services	1,675	175	1,850	-	-	20,000	-	2,800	-	24,650
73	EPS Technology	290,582	109,690	400,272	22,700	65,739	27,100	39,747	287,526	150	843,234
		-	-	-	-	-	-	-	-	-	-
	2009-10 BUDGET	2,053,840	704,166	2,758,006	155,786	80,929	61,889	261,576	304,988	1,050	3,624,441
	2010-11 REQUEST										
53	Guidance K-5	173,363	29,722	203,085	355	-	76	1,232	-	-	204,748
55	Guidance 6-8	249,123	51,743	300,866	1,237	1,000	1,500	1,278	400	-	306,281
57	Guidance 9-12	410,308	125,485	535,793	600	3,500	7,235	6,376	-	-	553,504
59	Library K-5	257,651	64,408	322,059	1,249	4,464	200	45,510	928	50	374,460
61	Library 6-8	100,314	28,217	128,531	225	6,573	274	28,493	-	150	164,246
63	Library 9-12	145,190	26,942	172,132	225	4,787	711	53,862	4,394	-	236,111
65	Training	-	-	-	30,992	-	10,825	-	-	-	41,817
67	Health Services	243,938	84,566	328,504	6,000	685	150	3,415	3,000	75	341,829
67	Substance Abuse	-	-	-	22,400	-	-	500	-	-	22,900
69	Attendance/Social Work	838	34	872	75,600	-	-	-	-	-	76,472
69	Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
69	Staff Certification	24,456	1,182	25,638	-	-	-	-	-	-	25,638
69	Course Reimbursement	-	50,000	50,000	-	-	-	-	-	-	50,000
69	Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
71	Curriculum Development	8,530	297	8,827	2,000	-	-	-	-	-	10,827
71	Student Assessment	-	-	-	-	300	42	61,765	-	-	62,107
71	Other Staff Services	1,675	175	1,850	-	-	20,000	-	2,800	-	24,650
73	EPS Technology	287,179	88,685	375,864	26,850	64,172	25,700	32,469	141,113	75	666,243
		-	-	-	-	-	-	-	-	-	-
	2010-11 REQUEST	1,902,565	551,456	2,454,021	184,233	85,481	66,713	234,900	152,635	350	3,178,333
	Difference	(151,275)	(152,710)	(303,985)	28,447	4,552	4,824	(26,676)	(152,353)	(700)	(446,108)
	%	-7.4%	-21.7%	-11.0%	18.3%	5.6%	7.8%	-10.2%	-50.0%	-66.7%	-12.3%

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	191,184	171,816	173,363
2000	Fringe Benefits	29,574	29,094	29,722
	Total Salaries / Benefits	220,758	200,910	203,085
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	425	805	355
	Total Professional Services	425	805	355
	OTHER PURCHASED SERVICES			
5310	Postage	27	25	26
5800	Staff Travel	100	50	50
	Total Other Purchased Services	127	75	76
	SUPPLIES AND MATERIALS:			
6100	Supplies	703	423	757
6410	Books	628	50	50
6420	Workbooks	-	200	76
6430	Periodicals	345	277	349
6600	Audio Visual Supplies	-	-	-
	Total Supplies and Materials	1,676	950	1,232
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	222,986	202,740	204,748

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

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



Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	178,176	211,886	215,730
1020	Secretary	29,622	31,131	31,131
1500	Stipends	2,633	2,261	2,262
	Counselors-Summer			
2000	Fringe Benefits	49,382	50,655	51,743
	Total Salaries / Benefits	259,813	295,933	300,866
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,500	1,700	1,237
	Total Professional Services	1,500	1,700	1,237
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,400	1,400	1,000
	Total Purchased Property Services	1,400	1,400	1,000
	PURCHASED OTHER SERVICES:			
5310	Postage	1,250	1,250	1,250
5800	Staff Travel	150	200	250
	Total Purchased Other Services	1,400	1,450	1,500
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,310	1,253	998
6410	Books	250	250	280
6430	Periodicals	-	-	-
6500	Computer Programming			
	Total Supplies and Materials	1,560	1,503	1,278
	PROPERTY:			
7300	Equipment	400	400	400
	Total Property	400	400	400
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	150	150	-
	Total Other Costs of Education	150	150	-
	TOTAL GUIDANCE & COUNSELING FUNCTION	266,223	302,536	306,281

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

5 Counselors  
2.75 Clerk Typists  
1 Dept. Head Stipend

# Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	249,999	326,253	329,466
1020	Secretary	69,588	71,699	75,867
1500	Stipends	4,604	4,974	4,975
	Counselors-Summer			
2000	Fringe Benefits	92,221	108,867	125,485
	Total Salaries / Benefits	416,412	511,793	535,793
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	800	800	600
	Testing	-	-	-
	Total Purchased Professional Services	800	800	600
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	500	500
4311	Photocopying	3,000	3,000	3,000
	Total Purchased Property Services	3,500	3,500	3,500
	PURCHASED OTHER SERVICES:			
5310	Postage	4,550	4,550	-
5500	Printing	6,635	6,635	6,635
5800	Staff Travel	600	600	600
	Total Purchased Other Services	11,785	11,785	7,235
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,000	1,000	1,000
6410	Books	1,167	1,167	1,167
6430	Periodicals			
6500	Technology Related Supplies	2,100	2,100	2,100
6900	Other Supplies	2,109	2,109	2,109
	Total Supplies and Materials	6,376	6,376	6,376
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	60	-	-
	Total Other Costs of Education	60	-	-
	TOTAL GUIDANCE FUNCTION	438,933	534,254	553,504

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2220 LIBRARY

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

Permanent employees included under salaries are as follows:

3 full time Librarians  
3 Ed. Techs.

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2220 LIBRARY

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	214,540	190,319	193,413
1020	Ed. Techs.	72,436	62,144	62,144
1231	Librarian Substitutes	750	750	750
1232	Ed Tech Substitutes	1,303	1,344	1,344
2000	Fringe Benefits	73,856	66,178	64,408
	Total Salaries / Benefits	362,885	320,735	322,059
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	1,000	500	500
3300	Professional Development	856	781	749
	Total Purchased Professional Services	1,856	1,281	1,249
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,150	1,000	4,464
4432	Rental of Software	-	1,950	-
	Total Purchased Property Services	3,150	2,950	4,464
	OTHER PURCHASED SERVICES:			
5800	Staff Travel	250	200	200
	Total Other Purchased Services	250	200	200
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,122	3,217	3,600
6410	Books	41,513	36,760	36,900
6430	Periodicals	5,505	4,834	4,775
6600	Audiovisual Materials	1,031	100	100
6500	Computer Software	1,332	135	135
	Total Supplies and Materials	53,503	45,046	45,510
	PROPERTY:			
7300	Equipment	4,025	3,244	928
	Total Property	4,025	3,244	928
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	50	-	50
	Total Other Costs of Education	50	-	50
	TOTAL LIBRARY FUNCTION	425,719	373,456	374,460

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

NOTES:

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

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

Permanent employees included under salaries are as follows:

1 Librarian  
1 Ed Tech Library Assistant

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	63,508	65,535	65,535
1020	Secretaries	33,333	34,337	34,779
2000	Fringe Benefits	27,535	27,676	28,217
	Total Salaries / Benefits	124,376	127,548	128,531
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	200	200	225
	Total Purchased Professional Services	200	200	225
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	2,150	1,300	2,432
4432	Rental of Software	-	650	641
4311	Photocopier	800	800	3,500
	Total Purchased Property Services	2,950	2,750	6,573
	PURCHASED OTHER SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	150	150	150
	Total Purchased Other Services	274	274	274
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,572	3,422	2,016
6410	Books	17,584	17,584	14,584
6430	Periodicals	10,400	9,877	10,642
6600	Audiovisual Materials	1,251	1,251	1,251
6500	Computer Programs	-	-	-
	Total Supplies and Materials	32,807	32,134	28,493
	PROPERTY:			
7300	Equipment	3,699	3,577	-
	Total Property	3,699	3,577	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	155	150	150
	Total Other Costs of Education	155	150	150
	TOTAL LIBRARY FUNCTION	164,461	166,633	164,246

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



Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	64,414	65,963	65,963
1020	Ed. Tech.	73,269	76,108	74,805
1020	Secretaries			
1500	Stipend	4,290	4,422	4,422
2000	Fringe Benefits	26,408	26,587	26,942
	Total Salaries / Benefits	168,381	173,080	172,132
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	300	300	225
	Total Purchased Professional Services	300	300	225
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	4,668	3,000	3,332
4432	Rental of Software	-	650	1,065
4311	Photocopying	1,844	390	390
	Total Purchased Property Services	6,512	4,040	4,787
	PURCHASED OTHER SERVICES:			
5310	Postage	-	522	360
5800	Staff Travel	273	333	351
	Total Purchased Other Services	273	855	711
	SUPPLIES AND MATERIALS:			
6100	Supplies	995	995	995
6410	Books	35,167	35,167	23,098
6430	Periodicals	12,032	13,323	16,484
6600	Audiovisual Materials	10,948	10,948	12,985
6500	Technology Supplies	1,117	100	300
	Total Supplies and Materials	60,259	60,533	53,862
	PROPERTY:			
7300	Equipment	1,074	1,441	800
7340	Tech Hardware	3,316	-	3,594
7350	Tech Software	-	-	-
	Total Property	4,390	1,441	4,394
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL LIBRARY FUNCTION	240,115	240,249	236,111

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 reimbursemen is shown on page 69.  
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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	-	-	30,992
	Total Purchased Professional Services	-	-	30,992
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
		-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	-	-	10,825
	Total Purchased Other Services	-	-	10,825
	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	-	-	41,817

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

NOTES:

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

Staff includes:

5 nurses

1 secretary

Physician services are provided by Bowdoin Medical Group.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

This function funds substance abuse programs at the Junior High and High School and is funded locally. Federal Grants provided additional funds for this program in prior years, but are not anticipated to be available in 2010-11 or after.

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	224,664	232,000	232,000
1020	Secretary	11,586	11,938	11,938
2000	Fringe Benefits	84,708	82,336	84,566
	Total Salaries / Benefits	320,958	326,274	328,504
	PURCHASED PROFESSIONAL SERVICES:			
3400	Contracted Services	6,000	6,000	6,000
	Total Purchased Professional Services	6,000	6,000	6,000
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	300	250	685
	Total Purchased Property Services	300	250	685
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	150	150	150
	Total Purchased Other Services	150	150	150
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,977	3,136	3,000
6400	Books	50	50	115
6430	Periodicals	329	329	300
6500	Computer Programs	185	-	-
	Total Supplies and Materials	4,541	3,515	3,415
	PROPERTY:			
7300	Equipment	-	6,000	3,000
	Total Equipment	-	6,000	3,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	600	600	75
	Total Other Costs of Education	600	600	75
	TOTAL HEALTH FUNCTION	332,549	342,789	341,829

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &  
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &  
SOCIAL WORK

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1500	Senior Mentor Stipend	1,625	1,675	838
2000	Fringe Benefits	-	175	34
3400	Attendance and Social Work	72,000	75,600	75,600
	TOTAL ATTENDANCE AND SOCIAL WORK	73,625	77,450	76,472

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
3300	School Board Innovative Grants	2,000	2,000	1,500
	TOTAL BOARD INNOVATIVE GRANT	2,000	2,000	1,500

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1500	Stipends	41,438	42,712	24,456
2000	Fringe Benefits	750	1,449	1,182
8100	Dues & Fees			
	TOTAL STAFF CERTIFICATION FUNCTION	42,188	44,161	25,638

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
2510	Course Reimbursement	180,000	180,000	50,000
	TOTAL COURSE REIMBURSEMENT	180,000	180,000	50,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
3300	Staff Development	20,000	20,000	15,000
	TOTAL STAFF DEVELOPMENT	20,000	20,000	15,000

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

This function budgets for curriculum coordination and development.  
The Curriculum Coordinator's position is now being accomplished by  
the principal at Harriet Beecher Stowe school and is budgeted there.

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

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



Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1040	Curriculum Coordinator	86,024	88,124	-
1500	Curriculum Stipend	7,238	10,553	6,030
1310	Teacher Non-Contract (Curriculum Work)	2,500	2,500	2,500
2000	Fringe Benefits	21,184	21,453	297
3400	Other Professional Services	2,000	2,000	2,000
6500	Software	-	-	-
	TOTAL CURRICULUM DEVELOPMENT	118,946	124,630	10,827

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	49,996	51,139	-
2000	Fringe Benefits	4	6	-
	Total Salaries / Benefits	50,000	51,145	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	23	-	-
	Total Purchased Professional Services	23	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	2,000	300	300
	Total Purchased Property Services	2,000	300	300
	PURCHASED OTHER SERVICES:			
5310	Postage	-	42	42
	Total Purchased Other Services	-	42	42
	SUPPLIES AND MATERIALS:			
6100	Supplies	65,300	65,032	53,865
6420	Books, Softcover	5,225	6,240	3,985
6500	Computer Programming	430	-	3,915
	Total Supplies and Materials	70,955	71,272	61,765
	PROPERTY:			
7350	Software	3,300	-	-
	Total Property	3,300	-	-
	TOTAL STUDENT ASSESSMENT	126,278	122,759	62,107

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
1500	Stipend	1,625	1,675	1,675
2000	Fringe Benefits	400	175	175
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
	TOTAL OTHER STAFF SERVICES	24,825	24,650	24,650

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

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

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

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL  
TECHNOLOGY

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1000	Director	73,238	74,999	74,999
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	172,200	210,759	212,180
1500	Stipend	4,683	4,824	-
2000	Fringe Benefits	92,760	109,690	88,685
	Total Salaries / Benefits	342,881	400,272	375,864
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	7,200	7,200	6,150
3400	Other Professional Services	15,500	15,500	20,700
	Total Purchased Professional Services	22,700	22,700	26,850
	PURCHASED PROPERTY SERVICES			
4320	Techonology-Related Repairs and Maintenance	33,800	36,300	22,128
4330	Software Repairs and Maintenance	22,861	29,439	42,044
	Total Purchased Professional Services	56,661	65,739	64,172
	PURCHASED OTHER SERVICES:			
5300	Communications General	22,900	22,900	21,600
5310	Postage	400	885	785
5800	Travel	2,800	3,315	3,315
	Total Purchased Other services	26,100	27,100	25,700
	SUPPLIES AND MATERIALS:			
6000	General Supplies	750	200	200
6100	Instructional Supplies	2,140	1,640	1,455
6400	Books and Periodicals	315	-	-
6410	Books	100	100	100
6430	Periodicals	190	190	197
6500	Technology related supplies	38,784	34,835	28,792
6600	Audiovisual Supplies	2,000	2,782	1,725
	Total Supplies and Materials	44,279	39,747	32,469
	PROPERTY:			
7300	Equipment	14,162	14,143	4,160
7340	Technology Related Hardware Capitalized	244,119	239,287	105,509
7350	Technology Software Capitalized	36,753	34,096	31,444
	Total Property	295,034	287,526	141,113
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	225	150	75
	Total Other Costs of Education	225	150	75
	TOTAL INSTRUCTION FUNCTION	787,880	843,234	666,243

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 2009-10
	2009-10 BUDGET										
P77	SUPERINTENDENT & BOARD	351,993	94,354	446,347	30,000	4,120	35,092	7,800	2,000	16,000	541,359
P79	FISCAL SERVICES	191,196	72,681	263,877	1,200	16,230	5,950	7,500	250	250	295,257
	2009-10 BUDGET	543,189	167,035	710,224	31,200	20,350	41,042	15,300	2,250	16,250	836,616
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P75	SUPERINTENDENT & BOARD	359,462	79,737	439,199	30,000	4,195	35,233	7,800	2,000	15,000	533,427
P77	FISCAL SERVICES	187,572	69,943	257,515	900	16,500	5,950	7,000	250	250	288,365
	2010-11 REQUEST	547,034	149,680	696,714	30,900	20,695	41,183	14,800	2,250	15,250	821,792
	Difference	3,845	(17,355)	(13,510)	(300)	345	141	(500)	-	(1,000)	(14,824)
	%	0.7%	-10.4%	-1.9%	-1.0%	1.7%	0.3%	-3.3%	0.0%	-6.2%	-1.8%

## Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 GENERAL ADMINISTRATION  
SUPERINTENDENT'S OFFICE

### NOTES:

This function provides the systemwide administration of the School Department

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

- 9 School Board Members (\$13,500 total all nine)
- 1 Superintendent of Schools (\$126,000)
- 1 Asst. Superintendent of Schools (\$109,112)
- 1 Secretary to the Superintendent
- 1 Secretary to the Assistant Superintendent
- 1 Secretary part time

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

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

Dues and Fees fund the following:

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

Warrant Article 6  
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT  
and 2310 SCHOOL BOARD

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	236,457	242,521	248,612
1184	Adm. Secretaries	101,801	107,324	108,702
1384	Adm. Sec. Overtime	2,085	2,148	2,148
2000	Fringe Benefits	94,817	94,354	79,737
	Total Salaries / Benefits	435,160	446,347	439,199
	PURCHASED PROFESSIONAL SERVICES:			
3450	Legal Services	30,000	30,000	30,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	30,000	30,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,140	1,120	1,195
4311	Photocopier	3,000	3,000	3,000
	Total Purchased Property Services	4,140	4,120	4,195
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,772	15,792	15,793
5320	Telephones	800	800	960
5310	Postage	4,500	4,500	4,480
5500	Printing	3,000	3,000	3,000
5800	Staff Travel	11,000	11,000	11,000
	Total Other Purchased Services	35,072	35,092	35,233
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	800	800	800
	Total Supplies and Materials	7,800	7,800	7,800
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	15,000	15,000	14,000
8900	Miscellaneous Expenditure	1,000	1,000	1,000
	Total Other Costs of Education	16,000	16,000	15,000
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	530,172	541,359	533,427

## Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

### NOTES:

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

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

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

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



Warrant Article 6  
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2510 FISCAL SERVICES

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	64,896	66,844	66,194
1184	Adm. Staff	119,609	123,277	120,303
1384	Adm. Staff Overtime	1,043	1,075	1,075
2000	Fringe Benefits	65,803	72,681	69,943
	Total Salaries / Benefits	251,351	263,877	257,515
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,200	1,200	900
	Total Purchased Professional Services	1,200	1,200	900
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	12,600	13,230	13,500
4311	Photocopier	3,000	3,000	3,000
	Total Purchased Property Services	15,600	16,230	16,500
	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	6,500	6,500	6,000
6500	Computer Programming	1,000	1,000	1,000
	Total Supplies and Materials	7,500	7,500	7,000
	PROPERTY:			
7300	Equipment	250	250	250
	Total Property	250	250	250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	282,101	295,257	288,365

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 2009-10
	2009-10 BUDGET										
P83	SCHOOL ADMINISTRATION K-5	448,848	110,341	559,189	3,000	6,650	7,186	7,611	2,449	1,320	587,405
P85	SCHOOL ADMINISTRATION 6-8	253,556	53,863	307,419	1,000	1,344	2,559	1,985	2,965	678	317,950
P87	SCHOOL ADMINISTRATION 9-12	445,815	99,136	544,951	2,760	4,128	10,475	7,250	250	1,455	571,269
P89	GRADUATION 9-12	-	-	-	3,682	2,130	-	4,879	-	-	10,691
	2009-10 BUDGET	1,148,219	263,340	1,411,559	10,442	14,252	20,220	21,725	5,664	3,453	1,487,315
	0.00										
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P83	SCHOOL ADMINISTRATION K-5	551,335	128,011	679,346	3,000	6,650	7,508	8,937	-	1,800	707,241
P85	SCHOOL ADMINISTRATION 6-8	259,931	56,481	316,412	175	1,615	2,515	1,918	-	580	323,215
P87	SCHOOL ADMINISTRATION 9-12	459,431	97,608	557,039	2,100	3,378	14,980	6,447	-	1,500	585,444
P89	GRADUATION 9-12	-	-	-	3,696	3,505	-	4,879	-	-	12,080
	2010-11 REQUEST	1,270,697	282,100	1,552,797	8,971	15,148	25,003	22,181	-	3,880	1,627,980
	Difference	122,478	18,760	141,238	(1,471)	896	4,783	456	(5,664)	427	140,665
	%	10.7%	7.1%	10.0%	-14.1%	6.3%	23.7%	2.1%	-100.0%	12.4%	9.5%

Warrant Article 7  
School Administration K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

NOTES:

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

Permanent employees included under salaries are as follows:

	2009-10 CONTRACT	2010-11 CONTRACT
Principal-Coffin School	89,124	89,124
Principal-Jordan Acres School	92,124	92,124
Principal-Longfellow School	93,124	93,124
Principal-Harriet Beecher Stowe School*		89,124
Total	274,372	363,496

2 full time Secretaries

3 Adm. Secretaries

\*Not a new position. This position was formerly the curriculum coordinator

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

PROGRAM: 0000 OVERHEAD K-5

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	265,072	274,372	375,328
1020	Secretaries	42,281	43,554	44,543
1184	Adm. Secretaries	159,737	129,416	129,958
1235	Temporary Employees	56,036	1,506	1,506
2000	Fringe Benefits	104,303	110,341	128,011
	Total Salaries / Benefits	627,429	559,189	679,346
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	4,000	3,000	3,000
	Total Purchased Professional Services	4,000	3,000	3,000
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment			
4310	Repairs and Maintenance	2,350	1,650	1,650
4311	Photocopying	4,300	5,000	5,000
	Total Purchased Property Services	6,650	6,650	6,650
	OTHER PURCHASED SERVICES:			
5320	Telephone	944	744	544
5310	Postage	4,348	4,342	4,164
5500	Printing	300	500	1,250
5800	Staff Travel	1,700	1,600	1,550
	Total Other Purchased Services	7,292	7,186	7,508
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,848	5,962	6,808
6410	Books	-	-	-
6420	Books, Softcover	400	400	650
6430	Periodicals	316	86	316
6600	Audiovisual Materials			
6500	Computer Programming	1,162	1,163	1,163
	Total Supplies and Materials	8,726	7,611	8,937
	PROPERTY:			
7300	Equipment	2,581	2,449	-
	Total Property	2,581	2,449	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,800	1,320	1,800
	Total Other Costs of Education	1,800	1,320	1,800
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	658,478	587,405	707,241

Warrant Article 7  
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

NOTES:

This function funds the administration of Brunswick Junior High School.

Permanent employees included under salaries are as follows:

	2009-10 CONTRACT	2010-11 CONTRACT
1 Principal	97,103	98,103
1 Asst. Principal	83,474	83,474
	180,577	181,577
1 Clerk Typist		
1 Adm. Secretary		

Warrant Article 7  
School Administration 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	177,321	180,577	186,952
1020	Secretaries	28,536	29,402	29,402
1184	Adm. Secretaries	42,303	43,577	43,577
2000	Fringe Benefits	55,396	53,863	56,481
	Total Salaries / Benefits	303,556	307,419	316,412
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	1,800	1,000	175
	Total Purchased Professional Services	1,800	1,000	175
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	600	444	468
4310	Repairs and Maintenance	-	500	747
4311	Photocopying	400	400	400
	Total Purchased Property Services	1,000	1,344	1,615
	OTHER PURCHASED SERVICES:			
5320	Telephone	400		
5310	Postage	2,000	2,000	2,000
5500	Printing	250	315	315
5800	Staff Travel	644	244	200
	Total Other Purchased Services	3,294	2,559	2,515
	SUPPLIES AND MATERIALS:			
6900	Supplies	1,285	1,285	1,218
6410	Books	1,000	700	700
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	2,285	1,985	1,918
	PROPERTY:			
7300	Equipment	-	2,965	-
	Total Property	-	2,965	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	678	678	580
	Total Other Costs of Education	678	678	580
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	312,613	317,950	323,215

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:

		2009-10 CONTRACT	2010-11 CONTRACT
1 Principal	Cook	104,426	105,426
1 Asst. Principal	Gardner	86,132	87,132
1 Asst. Principal	Borowick	89,132	89,132
1 Athletic Director	Keene	80,343	80,343
Total		360,033	362,033
1 Adm. Secretary			
2 Clerk Typists			



Warrant Article 7  
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	344,347	360,033	373,099
1020	Secretaries	42,514	44,147	44,697
1184	Adm. Secretaries	40,424	41,635	41,635
2000	Fringe Benefits	97,943	99,136	97,608
	Total Salaries / Benefits	525,228	544,951	557,039
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,760	2,760	2,100
	Total Purchased Professional Services	2,760	2,760	2,100
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	1,878	1,878	1,878
4310	Repairs and Maintenance	250	250	-
4311	Photocopying	2,500	2,000	1,500
	Total Purchased Property Services	4,628	4,128	3,378
	OTHER PURCHASED SERVICES:			
5320	Telephone	800	800	720
5310	Postage	8,175	8,000	12,550
5500	Printing	600	600	600
5800	Staff Travel	1,075	1,075	1,110
	Total Other Purchased Services	10,650	10,475	14,980
	SUPPLIES AND MATERIALS:			
6900	Supplies	8,000	7,250	6,447
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	8,000	7,250	6,447
	PROPERTY:			
7300	Equipment	650	250	-
	Total Property	650	250	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,404	1,455	1,500
	Total Other Costs of Education	1,404	1,455	1,500
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	553,320	571,269	585,444

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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	-	3,682	3,696
	Total Purchased Professional Services	-	3,682	3,696
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	-	2,130	3,505
	Total Purchased Property Services	-	2,130	3,505
	SUPPLIES AND MATERIALS:			
6900	Supplies	-	4,879	4,879
	Total Supplies and Materials	-	4,879	4,879
	TOTAL GRADUATION 9-12	-	10,691	12,080

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 2009-10
	2009-10 BUDGET										
P93	TRANSPORTATION SERVICES	819,825	398,010	1,217,835	8,300	25,250	43,600	244,500	165,500	300	1,705,285
	2009-10 BUDGET	819,825	398,010	1,217,835	8,300	25,250	43,600	244,500	165,500	300	1,705,285
	2010-11 REQUEST										TOTAL REQUEST 2010-11
P93	TRANSPORTATION SERVICES	816,571	403,366	1,219,937	7,425	25,250	43,600	225,000	86,100	300	1,607,612
	2010-11 REQUEST	816,571	403,366	1,219,937	7,425	25,250	43,600	225,000	86,100	300	1,607,612
	Difference	(3,254)	5,356	2,102	(875)	-	-	(19,500)	(79,400)	-	(97,673)
	%	-0.4%	1.3%	0.2%	-10.5%	0.0%	0.0%	-8.0%	-48.0%	0.0%	-5.7%

Warrant Article 8  
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT  
TRANSPORTATION

NOTES:

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

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

	2008-09 ACTUAL	2009-10 ESTIMATE	2010-11 ESTIMATE
Maine Vocational Region #10	9,555	9,555	9,555
Town of Brunswick-St. John's Parochial School	16,000	16,000	10,000

Permanent employees included in salaries are:

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

Warrant Article 8  
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT  
TRANSPORTATION

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	57,229	58,946	58,374
1020	Clerk	34,380	35,420	32,738
1183	Drivers, Mechanics	636,044	655,126	655,126
1283	Drivers, Temporary	60,465	62,279	62,279
1383	Drivers, Overtime	7,819	8,054	8,054
2000	Fringe Benefits	391,927	398,010	403,366
	Total Salaries / Benefits	1,187,864	1,217,835	1,219,937
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	3,500	3,500	2,625
3400	Contracted Services	4,800	4,800	4,800
	Total Purchased Professional Services	8,300	8,300	7,425
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	23,000	24,500	24,500
4311	Photocopier	750	750	750
	Total Purchased Property Services	23,750	25,250	25,250
	OTHER PURCHASED SERVICES:			
5140	Special Ed. Transportation - Private	26,000	26,000	26,000
5200	Insurance	11,086	12,100	12,100
5320	Telephone	2,000	2,000	2,000
5800	Staff Travel	3,500	3,500	3,500
	Total Other Purchased Services	42,586	43,600	43,600
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	152,750	168,750	146,250
6700	Transportation Supplies	72,500	74,000	77,000
6900	Other Supplies	1,750	1,750	1,750
	Total Supplies and Materials	227,000	244,500	225,000
	PROPERTY:			
7300	Equipment	-	-	2,350
7350	Software	5,500	5,500	500
7360	Busses/Vans	154,673	160,000	83,250
	Total Property	160,173	165,500	86,100
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,649,973	1,705,285	1,607,612

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 2009-10
	2009-10 BUDGET										
P97	FACILITIES MAINT. K-5	424,686	203,288	627,974	7,855	281,324	50,284	279,475	1,550	-	1,248,462
P99	FACILITIES MAINT. 6-8	247,649	101,881	349,530	6,450	162,203	18,002	193,270	13,300	-	742,755
P101	FACILITIES MAINT. 9-12	343,260	178,197	521,457	7,025	222,436	19,703	338,350	14,000	-	1,122,971
P103	FACILITIES MAINT. FEDERAL ST.	78,373	40,014	118,387	2,245	64,271	1,675	37,475	-	-	224,053
P105	FACILITIES MAINT. BUS GARAGE	-	-	-	60	39,605	800	17,650	900	-	59,015
P107	FACILITIES MAINT. SYSTEM-WIDE	369,642	93,743	463,385	17,750	52,050	4,500	31,000	75,755	-	644,440
	2009-10 BUDGET	1,463,610	617,123	2,080,733	41,385	821,889	94,964	897,220	105,505	-	4,041,696
	2010-11 REQUEST										TOTAL REQUEST
											2010-11
P97	FACILITIES MAINT. K-5	424,686	214,411	639,097	7,888	201,166	51,722	297,445	2,750	-	1,200,068
P99	FACILITIES MAINT. 6-8	247,649	115,000	362,649	4,913	223,031	18,288	199,580	-	-	808,461
P101	FACILITIES MAINT. 9-12	343,441	188,551	531,992	7,170	601,566	19,988	366,140	10,685	-	1,537,541
P103	FACILITIES MAINT. FEDERAL ST.	78,372	33,711	112,083	3,089	42,103	1,885	30,800	-	-	190,510
P105	FACILITIES MAINT. BUS GARAGE	-	-	-	100	14,222	810	15,435	1,000	-	31,567
P107	FACILITIES MAINT. SYSTEM-WIDE	312,588	74,339	386,927	19,000	52,050	3,050	30,700	2,700	-	494,427
	2010-11 REQUEST	1,406,736	626,012	2,032,748	42,160	1,134,138	95,743	940,100	17,135	-	4,262,574
	Difference	(56,874)	8,889	(47,985)	775	312,249	779	42,880	(88,370)	-	220,878
	%	-3.9%	1.4%	-2.3%	1.9%	38.0%	0.8%	4.8%	-83.8%	0.0%	5.5%

Warrant Article 9  
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE  
OF BUILDINGS & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

11 full time Custodians

Warrant Article 9  
Facilities Maintenance K-5

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE K-5

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	420,877	381,060	381,060
1235	Salaries Temporary Employees	28,669	22,149	22,149
1382	Custodians, Overtimes	20,850	21,477	21,477
2000	Fringe Benefits	230,549	203,288	214,411
	Total Salaries / Benefits	700,945	627,974	639,097
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	9,830	7,855	7,888
	Total Purchased Professional Services	9,830	7,855	7,888
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	25,278	22,242	23,858
4200	Cleaning Services	-	-	1,000
4310	Non-Technology-Related Repairs and Maint	69,392	65,782	73,908
4390	Other Repair and Maintenance	253,320	171,550	80,650
4410	Rental Land and Buildings	21,600	21,600	21,600
4411	Lease/Purchase Buildings	47,628	-	-
4420	Rental of Equipment and Vehicles	300	150	150
	Total Purchased Property Services	417,518	281,324	201,166
	OTHER PURCHASED SERVICES:			
5200	Insurance	46,316	42,459	43,462
5320	Telephone	9,675	7,825	8,260
	Total Other Purchased Services	55,991	50,284	51,722
	SUPPLIES AND MATERIALS:			
6000	Supplies	83,630	73,850	70,000
6210	Natural Gas	2,775	-	1,850
6220	Electricity	135,200	109,500	124,770
6230	Bottled Gas	1,925	4,850	1,875
6240	Heating Fuel	126,105	82,975	90,700
6900	Other Supplies	10,050	8,300	8,250
	Total Supplies and Materials	359,685	279,475	297,445
	PROPERTY:			
7300	Equipment	20,075	1,550	2,750
	Total Property	20,075	1,550	2,750
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,564,044	1,248,462	1,200,068

Warrant Article 9  
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD 6-8

FUNCTION: 2600 OPERATION & MAINTENANCE  
OF BUILDINGS. & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

6 Custodians

Warrant Article 9  
Facilities Maintenance 6-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE 6-8

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	213,951	220,190	220,190
1235	Salaries Temporary Employees	17,723	18,255	18,255
1382	Custodians, Overtimes	8,935	9,204	9,204
2000	Fringe Benefits	116,120	101,881	115,000
	Total Salaries / Benefits	356,729	349,530	362,649
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	4,985	6,450	4,913
	Total Purchased Professional Services	4,985	6,450	4,913
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	8,888	8,023	8,119
4200	Cleaning Services	300	300	3,200
4310	Non-Technology-Related Repairs and Maint	35,360	39,380	50,012
4390	Other Repair and Maintenance	122,431	92,200	139,450
4410	Rental Land and Buildings	22,200	22,200	22,200
4420	Rental of Equipment and Vehicles	150	100	50
	Total Purchased Property Services	189,329	162,203	223,031
	OTHER PURCHASED SERVICES:			
5200	Insurance	11,579	14,152	14,488
5320	Telephone	4,160	3,850	3,800
	Total Other Purchased Services	15,739	18,002	18,288
	SUPPLIES AND MATERIALS:			
6000	Supplies	31,250	31,350	35,130
6210	Natural Gas	125,250	96,600	93,850
6220	Electricity	60,000	54,000	65,250
6230	Bottled Gas	50	6,020	50
6240	Heating Fuel	2,805	2,700	2,700
6900	Other Supplies	2,600	2,600	2,600
	Total Supplies and Materials	221,955	193,270	199,580
	PROPERTY:			
7300	Equipment	550	13,300	-
	Total Property	550	13,300	-
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	789,287	742,755	808,461

Warrant Article 9  
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION AND MAINTENANCE  
OF BUILDINGS AND GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

9 Custodians

Warrant Article 9  
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE 9-12

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	310,929	325,663	325,664
1235	Salaries Temporary Employees	3,909	4,027	4,027
1382	Custodians, Overtimes	15,116	13,570	13,750
2000	Fringe Benefits	197,506	178,197	188,551
	Total Salaries / Benefits	527,460	521,457	531,992
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	5,800	7,025	7,170
	Total Purchased Professional Services	5,800	7,025	7,170
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	17,498	16,813	17,734
4200	Cleaning Services	4,200	4,200	7,000
4310	Non-Technology-Related Repairs and Maint	139,025	149,823	148,412
4390	Other Repair and Maintenance	104,900	51,400	428,220
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	265,823	222,436	601,566
	OTHER PURCHASED SERVICES:			
5200	Insurance	11,583	14,153	14,488
5320	Telephone	5,875	5,550	5,500
	Total Other Purchased Services	17,458	19,703	19,988
	SUPPLIES AND MATERIALS:			
6000	Supplies	59,700	59,675	55,800
6210	Natural Gas	101,400	77,525	82,200
6220	Electricity	238,250	177,250	203,640
6230	Bottled Gas	4,320	2,400	3,000
6900	Other Supplies	21,500	21,500	21,500
	Total Supplies and Materials	425,170	338,350	366,140
	PROPERTY:			
7300	Equipment	1,175	14,000	10,685
	Total Property	1,175	14,000	10,685
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,242,886	1,122,971	1,537,541

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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	34,644	70,990	70,990
1235	Salaries Temporary Employees	-	7,383	7,382
2000	Fringe Benefits	19,621	40,014	33,711
	Total Salaries / Benefits	54,265	118,387	112,083
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	1,425	2,245	3,089
	Total Purchased Professional Services	1,425	2,245	3,089
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	1,253	3,121	3,446
4200	Cleaning Services	-	-	500
4310	Non-Technology-Related Repairs and Maint	6,285	8,000	9,157
4390	Other Repair and Maintenance	19,785	53,050	28,900
4420	Rental of Equipment and Vehicles	50	100	100
	Total Purchased Property Services	27,373	64,271	42,103
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,650	1,675	1,885
	Total Other Purchased Services	1,650	1,675	1,885
	SUPPLIES AND MATERIALS:			
6000	Supplies	6,225	11,000	8,575
6210	Natural Gas	-	-	7,600
6220	Electricity	11,125	11,500	12,575
6240	Heating Fuel	12,150	12,925	-
6900	Other Supplies	300	2,050	2,050
	Total Supplies and Materials	29,800	37,475	30,800
	PROPERTY:			
7300	Equipment, Capitalized	-	-	550
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	114,513	224,053	190,510

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		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	100	60	100
	Total Purchased Professional Services	100	60	100
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	550	550	530
4310	Non-Technology-Related Repairs and Maint	5,220	5,205	7,242
4390	Other Repair and Maintenance	7,350	33,800	5,450
4420	Rental of Equipment and Vehicles	50	50	1,000
	Total Purchased Property Services	13,170	39,605	14,222
	OTHER PURCHASED SERVICES:			
5320	Telephone	800	800	810
	Total Other Purchased Services	800	800	810
	SUPPLIES AND MATERIALS:			
6000	Supplies	6,875	6,750	4,675
6210	Natural Gas	7,700	5,400	5,750
6220	Electricity	5,650	5,500	5,010
	Total Supplies and Materials	20,225	17,650	15,435
	PROPERTY:			
7340	Technology Related Hardware Capitalized	-	900	1,000
	Total Property	-	900	1,000
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	34,295	59,015	31,567

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.

Insurance covers all of the building comprehensive insurance.

Warrant Article 9  
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE System-wide

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	69462	71546	70,850
1181	Groundskeepers	104,882	108,013	108,013
1182	Custodians (Summer Students)	27,840	28,800	28,800
1183	Driver as Summer Custodian	84,288	86,817	86,817
1187	Night Watchman	54,712	56,358	-
1381	Groundskeeper Non-Contract (OT)	-	9,000	9,000
1382	Custodians Non-Contract (OT)	15,638	7,108	9,108
1387	Night Watchman (OT)	-	2,000	-
2000	Fringe Benefits	90,585	93,743	74,339
	Total Salaries / Benefits	447,407	463,385	386,927
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	6,300	5,000	6,000
3500	Other Technical Services	13,250	12,750	13,000
	Total Purchased Professional Services	19,550	17,750	19,000
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	51,300	51,050	51,050
4420	Rental of Equipment and Vehicles	1,000	1,000	1,000
	Total Purchased Property Services	52,300	52,050	52,050
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,125	1,350	1,400
5580	Travel	1,650	3,150	1,650
	Total Other Purchased Services	2,775	4,500	3,050
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	20,875	22,550	22,250
6900	Other Supplies	7,650	8,450	8,450
	Total Supplies and Materials	28,525	31,000	30,700
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	-	16,755	2,700
7320	Vehicles	-	59,000	-
7350	Technology Software Capitalized	4,350	-	-
	Total Property	4,350	75,755	2,700
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	554,907	644,440	494,427

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
	2009-10 BUDGET											2009-10
P111	DEBT SERVICE									146,125	940,000	1,086,125
	2009-10 BUDGET	-	-	-	-	-	-	-	-	146,125	940,000	1,086,125
	2010-11 REQUEST											2010-11
P109	DEBT SERVICE									833,632	920,000	1,753,632
	2010-11 REQUEST	-	-	-	-	-	-	-	-	833,632	920,000	1,753,632
	Difference	-	-	-	-	-	-	-	-	687,507	(20,000)	667,507
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	470.5%	-2.1%	61.46%

Warrant Article 10  
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRE	TOTAL
New High School Principal	11/1/2013	920,000
New High School Interest		118,225
Performance contract interest		40,200
Hawthorne Rehab project interest		15,000
Air Quality Project interest		16,346
Local only interest on new school		83,464
Interest on new school construction bond		560,397
		<hr/>
TOTAL DEBT SERVICE		\$1,753,632



Warrant Article 10  
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	183,326	146,125	833,632
	Total Other Cost of Education	183,326	146,125	833,632
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	1,025,679	940,000	920,000
	Total Other Uses of Funds	1,025,679	940,000	920,000
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	1,209,005	1,086,125	1,753,632

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 2009-10
	2009-10 BUDGET										
P115	FOOD SERVICE									109,000	109,000
P117	VOCATIONAL					795,439					795,439
P117	ADULT VOCATIONAL					11,751					11,751
P117	ADULT					94,568					94,568
P119	MISC. OTHER									100,000	100,000
	2009-10 BUDGET	-	-	-	-	901,758	-	-	-	209,000	1,110,758
	2010-11 REQUEST										TOTAL REQUEST
											2010-11
P115	FOOD SERVICE									109,000	109,000
P117	VOCATIONAL (will migrate to W3)					765,990					765,990
P117	ADULT VOCATIONAL					11,163					11,163
P117	ADULT					89,839					89,839
P119	MISC. OTHER									-	-
	2010-11 REQUEST	-	-	-	-	866,992	-	-	-	109,000	975,992
	Difference	-	-	-	-	(34,766)	-	-	-	(100,000)	(134,766)
	%	0.0%	0.0%	0.0%	0.0%	-3.9%	0.0%	0.0%	0.0%	-47.8%	-12.1%

# Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100 FOOD SERVICE

**NOTE: 2010-11 BUDGET**

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

The 2010-11 request is based on the sale of 950 meals per day reimbursable meals based on average of Sept.-Dec.2009 production numbers and al la carte sales with the reduction in student population for next year. (175 Feeding Days)  
Subsidy from the State and the Federal government is estimated at \$234,678 and lunch sales, a la carte, and school functions at \$637,125

The total revenue is based on Federal and State subsidy received on grades K-8 meals at \$2.25, grades 9-12 meals at \$2.50, and the sales of adult meals \$3.75, a la carte programs at the High and Jr. High Schools. Milk will be sold at \$.50 each for grades 1-12. (Recommending an increase .25 K-8 Grades)

Estimated 2010-2011 Federal subsidies are:

Paid	\$2.73
Reduced	\$2.32
Paid	\$0.25

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

Permanent employees included under salaries include:

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

ENTERPRISE REVENUE:	Estimated	Estimates for 2010-2011		STUDENTS	TOTAL	
	09-10 Qty.	QTY.	FEDERAL	STATE		
Free Lunches	61,251	61,251	\$ 167,215	\$ 1,838	\$ 169,053	(350 students per day ave
Reduced Lunches	17,500	17,500	40,600	525	41,125	(100 students per day ave
Paid Lunches K - 12	87,500	87,500	21,875	2,625	24,500	(500 students per day ave
Reduced Lunches	17,500	17,500			7,000	
Paid Lunches K - 12	87,500	87,500			196,875	196,875
Adult Lunches	1,500	1,500		-	5,625	5,625
Milk A la Carte			-		13,000	13,000
High School A la Carte					306,250	306,250
Jr. High School A la Carte					78,750	78,750
Beverage Vending Machines					9,625	9,625
Special Functions					9,000	9,000
Breakfast Program (JH & HS)					11,000	11,000
Total Estimated Revenue			\$ 229,690	\$ 4,988	\$ 637,125	\$ 871,803

The following local appropriation is requested to support the program:

	2009-2010 RECEIVED	2010-2011 REQUEST
Total Request	\$ 109,000	\$ 109,000

Warrant Article 11  
Food Service K-12

PROGRAM: FOOD SERVICE

3100 FOOD SERVICE

OBJ CODE		2009-2010 BUDGET	2010-2011 BUDGET
	<b>PERSONNEL SALARIES:</b>		
112	Contract Management	37,000	38,850
116	Food Service Staff	328,276	348,948
	Salary Adjustments	-	-
117	Utility Person	28,818	29,685
200	Fringe Benefits	120,666	137,192
	Total Personnel Salaries	514,760	554,675
	<b>PURCHASED PROPERTY SERVICES:</b>		
430	Repairs and Maintenance	10,000	10,000
	Total Purchased Property Services	10,000	10,000
	<b>PURCHASED OTHER SERVICES:</b>		
520	Insurance	-	-
531	Telephone	-	-
532	Postage	-	-
580	Staff Travel	-	-
	Total Purchased Other Services	-	-
	<b>SUPPLIES AND MATERIALS:</b>		
610	Supplies	30,973	30,973
630	Food	396,000	410,155
651	Computer Programming (POS SYSTEM)	20,000	4,000
	Total Supplies and Materials	446,973	445,128
	<b>PROPERTY:</b>		
730	Equipment	1,000	5,000
	Total Property	1,000	5,000
	<b>OTHER COSTS OF EDUCATION:</b>		
810	Food License	1,000	5,000
	Total Other Costs of Education	1,000	1,000
	<b>TOTAL FOOD SERVICE FUNCTION</b>	<b>973,733</b>	<b>1,015,803</b>
	<b>LESS ESTIMATED REVENUE:</b>		
	Federal/State Subsidy	(215,180)	(234,678)
	Student/Adult Sales	(626,450)	(637,125)
	RESERVE FUND BALANCE (Estimated from 09/10)	(23,103)	(35,000)
	Total Surplus & Receipts	(864,733)	(906,803)
	<b>NET FOOD SERVICE FUNCTION</b>	<b>109,000</b>	<b>109,000</b>

## Warrant Article 11 Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

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

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

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

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

Warrant Article 11  
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION (MVR-10 will migrate to warrant article 3)		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment	791,076	795,439	765,990
	Total Purchased Professional Services	791,076	795,439	765,990
TOTAL VOCATIONAL EDUCATION PROGRAM		791,076	795,439	765,990

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION		FUNCTION: 1000 INSTRUCTION		
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment	11,751	11,751	11,163
	Total Purchased Professional Services	11,751	11,751	11,163
TOTAL ADULT VOCATIONAL EDUCATION		11,751	11,751	11,163

PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION		
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment	94,568	94,568	89,839
	Total Purchased Professional Services	94,568	94,568	89,839
TOTAL ADULT EDUCATION PROGRAM		94,568	94,568	89,839

Warrant Article 11  
Other

PROGRAM: 0000 OVERHEAD

FUNCTION: MISC OTHER

PROGRAM

Because of changes in state accounting requirements, Systemwide contingency, Retirement Reserve, Unemployment Reserve, and Sick Leave Bank have been moved to Warrant 1. Tuition Reserve and Staff Development Reserve have been moved to Warrant 5. Misc New School account funds items that cannot be charged within the state construction budget .



Warrant Article 11  
All Other

PROGRAM: 0000 OVERHEAD

FUNCTION: Misc. Other

	2008-09 BUDGET	2009-10 BUDGET	2010-11 REQUEST
OTHER			
9000 Systemwide Contingency	50,000	-	-
9000 Retirement Reserve	25,000	-	-
9000 Unemployment Reserve	5,000	-	-
9000 Sick Leave Bank	30,000	-	-
9000 Tuition Reserve	-	-	-
9000 Innovative Grant Reserve	-	-	-
9000 Staff Devel Committee Reserve	-	-	-
3420 A & E non-reimbursable	-	-	-
6000 Misc. New School	134,500	100,000	-
Total Purchased Property Services	244,500	100,000	-
 TOTAL OTHER	 244,500	 100,000	 -