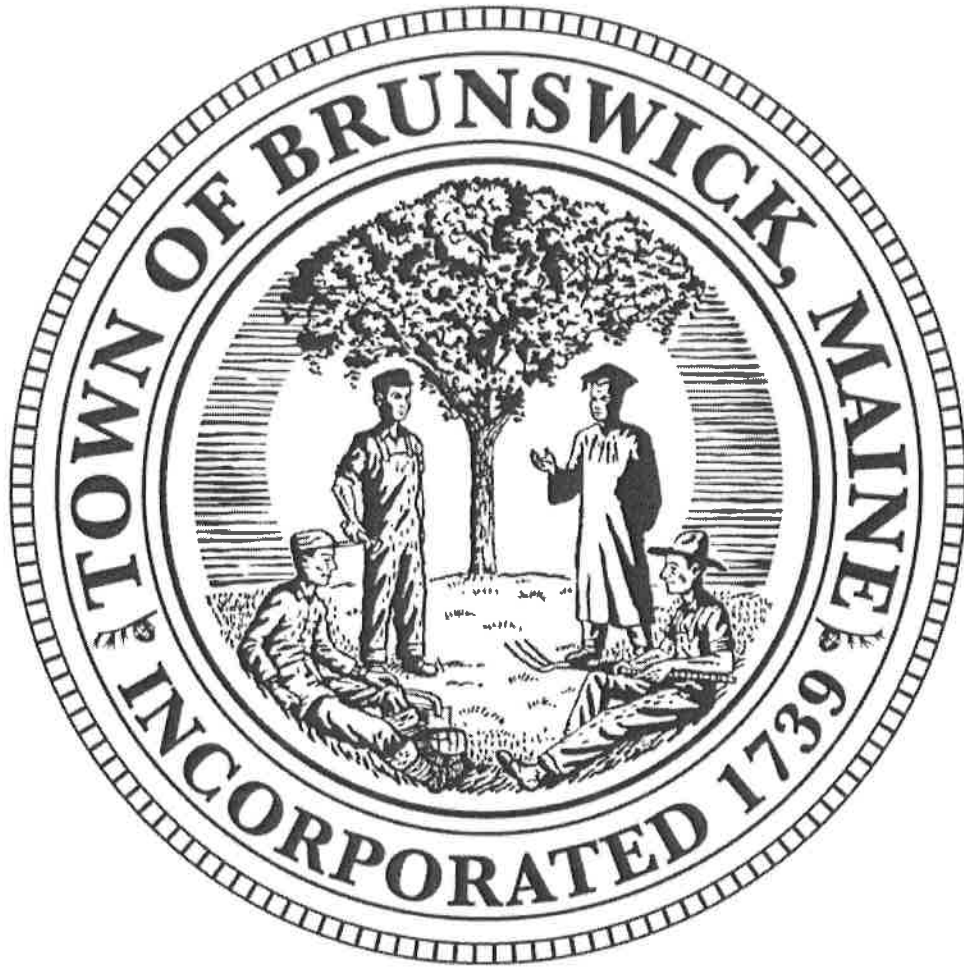


BRUNSWICK



Approved School Budget 2015-16

Brunswick School Department 2015-2016 Budget Estimated Revenue

	2014-15 ESTIMATED REVENUE	2015-16 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	9,946,831	9,826,081	(120,750)	-1.21%
STATE REVENUE (ADULT ED.)	-	-	-	
TOTAL STATE REVENUE	9,946,831	9,826,081	(120,750)	-1.21%
FEDERAL IMPACT AID	-	-	-	
ARRA JOBS BILL	-	-	-	
TUITION	137,000	102,000	(35,000)	-25.55%
MISCELLANEOUS	118,000	93,000	(25,000)	-21.19%
TOTAL ESTIMATED REVENUE	10,201,831	10,021,081	(180,750)	-1.77%
RESERVED FUND BALANCE	3,337,000	3,187,109	(149,891)	-4.49%
TOTAL REVENUES AVAILABLE	13,538,831	13,208,190	(330,641)	-2.44%
LOCAL APPROPRIATION	22,224,756	23,317,665	1,092,909	4.92%
Total Budget	\$ 35,763,587	\$ 36,525,855	\$ 762,268	2.13%

Essential Programs and Services Analysis:

100% EPS	\$ 27,477,196
State EPS funding	\$ 9,826,081
Local EPS funding	\$ 23,057,053
Total State and Local EPS funding	\$ 32,883,134
'Budget exceeds 100% EPS by	\$ 5,405,938

Brunswick School Department
2015-16 Budget
Appropriations

PAGE #	COST CENTER	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,985,129	15,438,452	15,676,015	237,563	1.54%
W2 - P15	SPECIAL EDUCATION	4,631,935	5,024,343	4,927,035	(97,308)	-1.94%
W3 - P31	CAREER & TECHNICAL EDUCATION	708,809	777,398	785,399	8,001	1.03%
W4 - P35	OTHER INSTRUCTION	690,645	667,046	727,959	60,913	9.13%
W5 - P47	STUDENT & STAFF SUPPORT	3,322,511	3,422,776	3,486,944	64,168	1.87%
W6 - P67	SYSTEM ADMINISTRATION	796,689	827,674	903,920	76,246	9.21%
W7 - P73	SCHOOL ADMINISTRATION	1,374,462	1,463,003	1,484,215	21,212	1.45%
W8 - P81	TRANSPORTATION	1,717,135	1,878,023	1,892,812	14,789	0.79%
W9 - P85	FACILITIES MAINTENANCE	3,978,944	4,301,719	4,569,917	268,198	6.23%
W10 - P97	DEBT SERVICE	2,669,426	1,822,002	1,889,240	67,238	3.69%
W11 - P101	ALL OTHER	186,486	141,151	182,399	41,248	29.22%
Sub Total		\$ 35,062,171	\$ 35,763,587	\$ 36,525,855	\$ 762,268	2.13%

Warrant Article 1
Regular Instruction

Warrant Article 1
Regular Instruction

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2014-15
	2014-15 BUDGET										
P5	K-8 INSTRUCTION	6,646,891	2,327,494	8,974,385	9,000	82,265	181,543	153,563	11,844	2,489	9,415,089
P7	9-12 INSTRUCTION	3,861,811	1,122,090	4,983,901	6,700	46,190	183,844	143,740	23,010	24,930	5,412,315
P9	BILINGUAL PROGRAM	127,455	38,756	166,211	800	-	1,200	1,700	-	200	170,111
P11	ALTERNATIVE EDUCAT	180,754	70,511	251,265	7,500	1,500	300	3,397	-	-	263,962
P13	GIFTED AND TALENTED	126,827	36,978	163,805	6,450	-	600	6,120	-	-	176,975
	2014-15 BUDGET	10,943,738	3,595,829	14,539,567	30,450	129,955	367,487	308,520	34,854	27,619	15,438,452
	2015-16 REQUEST										TOTAL REQUEST 2015-16
P5	K-8 INSTRUCTION	6,723,000	2,404,465	9,127,465	9,000	91,278	2,374	173,122	17,226	2,064	9,422,529
P7	9-12 INSTRUCTION	4,121,332	1,238,288	5,359,620	6,900	49,118	4,974	144,642	21,598	21,220	5,608,072
P9	BILINGUAL PROGRAM	130,457	42,562	173,019	800	-	1,200	1,700	-	200	176,919
P11	ALTERNATIVE EDUCAT	188,777	75,460	264,237	7,500	1,500	175	4,153	-	-	277,565
P13	GIFTED AND TALENTED	132,045	43,285	175,330	6,450	-	-	9,150	-	-	190,930
	2015-16 REQUEST	11,295,611	3,804,060	15,099,671	30,650	141,896	8,723	332,767	38,824	23,484	15,676,015
	Difference	351,873	208,231	560,104	200	11,941	(358,764)	24,247	3,970	(4,135)	237,563
	%	3.2%	5.8%	3.9%	0.7%	9.2%	-97.6%	7.9%	11.4%	-15.0%	1.5%

Warrant Article 1 Regular Instruction

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

FUNCTION: 1000 INSTRUCTION

NOTES:

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

ELEMENTARY ENROLLMENTS:

	10/1/2012	10/1/2013	10/1/2014	EST. 10/1/2015
COFFIN	393	366	375	385
STOWE	661	681	700	682
JUNIOR HIGH	535	501	470	487
TOTAL ELEMENTARY ENROLLMENT K-8	1589	1548	1545	1554

Permanent employees included under salaries are as follows:

109 Teachers

3 Part Time Teachers

4 Resource assistants

30 Stipends (Dept Head/Academic Team Leaders)

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

Warrant Article 1 Regular Instruction K-8

PROGRAM: 1100 REGULAR PROGRAM K-8 1120 REGULAR PROGRAM K-2		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	6,310,857	6,305,138	6,373,241
1020	Ed. Tech.	126,920	94,216	94,327
1020	Secretaries	-	-	-
1231	Substitute Teacher	144,002	148,500	154,500
1232	Substitute Ed Tech	19,081	19,800	20,239
1500	Stipends	85,353	79,237	80,693
2000	Fringe Benefits	2,225,334	2,327,494	2,404,465
	Total Salaries / Benefits	8,911,547	8,974,385	9,127,465
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	9,000	9,000	9,000
3300	Staff Development	2,711	-	-
	Testing			
	Total Purchased Professional Services	11,711	9,000	9,000
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,057	6,155	6,722
	Film Rental	-	-	-
4311	Copiers	73,130	76,110	84,556
	Total Purchased Property Services	79,187	82,265	91,278
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	2,550	2,550	2,374
5660	Charter School Tuition	75,000	178,993	-
5800	Staff Travel	-	-	-
	Total Purchased Other Services	77,550	181,543	2,374
	SUPPLIES AND MATERIALS:			
6100	Supplies	87,561	92,546	107,900
6410	Books	5,775	4,622	6,442
6420	Workbooks	49,746	47,323	53,463
6430	Periodicals	4,233	8,598	4,912
6600	Audiovisual Materials	513	474	405
6500	Computer Programming	-	-	-
	Total Supplies and Materials	147,828	153,563	173,122
	PROPERTY:			
7300	Equipment	11,143	11,844	17,226
	Total Property	11,143	11,844	17,226
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,565	2,489	2,064
	Total Other Costs of Education	4,565	2,489	2,064
	TOTAL INSTRUCTION FUNCTION	9,243,531	9,415,089	9,422,529

Warrant Article 1
Regular Instruction

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

NOTES:

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

HIGH SCHOOL ENROLLMENTS:	10/1/2013	10/1/2014	Est. 10/1/2015
	843	798	740

Permanent employees included under salaries are as follows:

64 Full-Time Teachers
7 Part-Time Teachers
6 Dept. Head stipends

Warrant Article 1
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,719,442	3,756,484	4,014,427
1020	Ed. Techs.	0	-	-
1231	Substitute	71,000	73,200	74,000
1500	Stipends	32,126	32,127	32,905
2000	Fringe Benefits	950,121	1,122,090	1,238,288
	Total Salaries / Benefits	4,772,689	4,983,901	5,359,620
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,150	2,200	2,400
3300	Professional Development	0	-	-
3400	Other Profesional/Technical Services	4,500	4,500	4,500
	Testing			
	Total Purchased Professional Services	7,650	6,700	6,900
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	10,225	10,065	10,965
4400	Rental Supply			
4400	Rental Equipment	545	475	475
4311	Photocopying	34,660	35,650	37,678
	Total Purchased Property Services	45,430	46,190	49,118
	PURCHASED OTHER SERVICES:			
5310	Postage/Other			
5500	Printing	3,600	3,600	3,699
5660	Charter School Tuition	76,910	178,994	-
5800	Staff Travel	900	1,250	1,275
	Total Purchased Other Services	81,410	183,844	4,974
	SUPPLIES AND MATERIALS:			
6100	Supplies	81,717	87,857	84,558
6410	Books	25,682	34,198	37,686
6420	Workbooks	20,734	17,795	18,229
6430	Periodicals	1,878	2,519	3,234
6600	Audiovisual Materials	1,301	1,371	935
6500	Computer Programming	400	-	-
	Total Supplies and Materials	131,712	143,740	144,642
	PROPERTY:			
7300	Equipment	8,845	23,010	21,598
	Total Property	8,845	23,010	21,598
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	24,400	24,930	21,220
	Total Other Costs of Education	24,400	24,930	21,220
	TOTAL INSTRUCTION FUNCTION	5,072,136	5,412,315	5,608,072

Warrant Article 1 Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

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

Permanent employees included under salaries:

1 full time teacher funded

2 full time resource assistants

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

Warrant Article 1
Regular Instruction K-12

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

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	66,612	68,327	69,694
1500	Stipend	4,522	4,523	4,522
1024	Resource Assistants	53,016	54,605	56,241
2000	Fringe Benefits	35,285	38,756	42,562
	Total Salaries / Benefits	159,435	166,211	173,019
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	200	200	200
3300	Professional Development	800	600	600
	Total Purchased Professional Services	1,000	800	800
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	1,200	1,200	1,200
	Total Purchased Other services	1,200	1,200	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	400	400	400
6410	Books	250	200	200
6420	Workbooks	150	200	200
6430	Periodicals	100	100	100
6500	Technology related supplies	600	800	800
	Total Supplies and Materials	1,500	1,700	1,700
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL INSTRUCTION FUNCTION	163,335	170,111	176,919

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

NOTES:

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

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

Permanent employees included under salaries are as follows:

2 Teachers (9-12)

1 Teacher (6-8)

1 Ed. Tech. (6-8)

Warrant Article 1
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	154,476	159,536	165,969
1020	Ed. Tech.	23,570	21,218	22,808
2000	Fringe Benefits	62,936	70,511	75,460
	Total Salaries / Benefits	240,982	251,265	264,237
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	6,000	7,500	7,500
	Total Purchased Professional Services	6,000	7,500	7,500
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	1,500	1,500	1,500
	Total Purchased Property Services	1,500	1,500	1,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	800	300	175
	Total Purchased Other services	800	300	175
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,598	2,400	3,081
6410	Books	728	647	647
6420	Workbooks	200	200	275
6430	Periodicals	200	150	150
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,726	3,397	4,153
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	-	-
	Total Other Costs of Education	200	-	-
	TOTAL INSTRUCTION FUNCTION	253,208	263,962	277,565

Warrant Article 1 Regular Instruction

PROGRAM:4900 GIFTED AND TALENTED FUNCTION: 1000 INSTRUCTION

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

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

Warrant Article 1
Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1239 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
1010	Teachers	202,314	121,400	127,070
1500	Stipends	5,427	5,427	4,975
2000	Benefits	32,108	36,978	43,285
3200	Educational Services	6,000	6,000	6,000
3300	Training and Development	450	450	450
5800	Travel	600	600	-
6100	Supplies	4,900	5,000	7,950
6400	Books	1,120	1,120	1,200
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	252,919	176,975	190,930

Warrant Article 2
Special Instruction

Warrant Article 2
Special Education

PAGE #	2014-15 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2014-15
P17	SPECIAL EDUCATION K-8	2,213,134	717,235	2,930,369	5,797	1,000	56,103	16,827	100	874	3,011,070
P19	SPECIAL EDUCATION 9-12	746,373	219,677	966,050	400	-	-	7,224	-	-	973,674
P21	HOME TUTORING	19,200	-	19,200	13,000	-	1,000	-	-	-	33,200
P23	SPECIAL ED. ADMIN.	186,021	46,748	232,769	20,000	-	193,600	1,000	-	750	448,119
P25	PSYCHOLOGICAL SERVICES	185,913	18,620	204,533	450	-	200	6,700	-	300	212,183
P27	OCCUPATIONAL/PHYSICAL	201,713	64,787	266,500	600	-	400	1,871	926	100	270,397
P29	SPECIAL ED. SUMMER SCHOOL	70,200	5,000	75,200	500	-	-	-	-	-	75,700
	2014-15 BUDGET	3,622,554	1,072,067	4,694,621	40,747	1,000	251,303	33,622	1,026	2,024	5,024,343
	2015-16 REQUEST										TOTAL REQUEST 2015-16
P17	SPECIAL EDUCATION K-8	2,139,842	619,761	2,759,603	6,808	1,000	1,150	19,335	100	849	2,788,845
P19	SPECIAL EDUCATION 9-12	722,996	257,353	980,349	2,500	-	-	6,149	1,200	500	990,698
P21	HOME TUTORING	19,200	926	20,126	14,000	-	1,000	-	-	-	35,126
P23	SPECIAL ED. ADMIN.	198,701	44,857	243,558	25,500	-	252,800	-	-	750	522,608
P25	PSYCHOLOGICAL SERVICES	192,873	20,916	213,789	-	-	200	10,500	-	300	224,789
P27	OCCUPATIONAL/PHYSICAL	187,071	89,606	276,677	700	-	400	1,035	1,987	-	280,799
P29	SPECIAL ED. SUMMER SCHOOL	77,670	5,500	83,170	1,000	-	-	-	-	-	84,170
	2015-16 REQUEST	3,538,353	1,038,919	4,577,272	50,508	1,000	255,550	37,019	3,287	2,399	4,927,035
	Difference	(84,201)	(33,148)	(117,349)	9,761	-	4,247	3,397	2,261	375	(97,308)
	%	-2.3%	-3.1%	-2.5%	24.0%	0.0%	1.7%	0.0%	0.0%	18.5%	-1.9%

Warrant Article 2 Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INSTRUCTION

NOTES:

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

Permanent employees included under salaries are:

22 Teachers
30 Ed Techs
3 Stipend Team Leaders
1 Secretary

Program Enrollment:

	Resource & Self contained	Speech & Language	Total
Coffin (K-1)	31	24	55
HBSS (2-5)	116	15	131
BJHS (6-8)	91	7	98

Warrant Article 2
Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	1,356,860	1,396,021	1,309,278
1020	Ed. Techs.	739,109	742,778	755,477
1020	Secretary/Ed Techs I	23,440	24,690	25,442
1231	Substitute Teachers	27,500	22,800	22,800
1232	Substitute Ed Tech	11,500	17,800	17,800
1500	Stipend	9,045	9,045	9,045
2000	Fringe Benefits	519,317	717,235	619,761
	Total Salaries / Benefits	2,686,771	2,930,369	2,759,603
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip			
3300	Professional Development	-	5,450	4,820
3400	Contracted Services	144	347	1,988
	Total Purchased Professional Services	144	5,797	6,808
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	1,000	1,000
	Total Purchased Property Services	-	1,000	1,000
	PURCHASED OTHER SERVICES:			
5660	Charter School Tuition	13,000	55,103	-
5800	Staff Travel	1,150	1,000	1,150
	Total Purchased Other Services	1,150	56,103	1,150
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	12,789	15,681
6410	Books	-	834	994
6420	Workbooks	-	3,204	2,560
6430	Periodicals	-	-	-
6500	Technology-related supplies	-	-	100
	Total Supplies and Materials	-	16,827	19,335
	PROPERTY:			
7300	Equipment	-	100	100
	Total Property	-	100	100
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	925	874	849
	Total Other Costs of Education	925	874	849
	TOTAL INSTRUCTION FUNCTION	2,701,990	3,011,070	2,788,845

Warrant Article 2
Special Education 9-12

PROGRAM: 2200 SPECIAL EDUCATION 9-12

FUNCTION: 1230 RESOURCE INSTRUCTION

NOTES:

The function of the special education resource program is to provide assistance to those students who have some degree of disability and are able to take most of their courses in regular classes, but need some specialized assistance to succeed. Also included in this account are those students in our functional skills and behavioral programs who need more personalized attention. There are approximately 125 students in these programs.

Permanent employees included under salaries are as follows:

9 Teachers
8 Ed. Techs.
1 Stipend Team Leader

Warrant Article 2 Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	558,716	547,254	515,411
1020	Ed. Techs.	201,131	188,296	196,763
1020	Secretary	-	-	-
1231	Substitute Teachers	2,500	2,600	2,600
1232	Substitute Ed Tech	5,500	3,700	3,700
1500	Stipend	4,522	4,523	4,522
2000	Fringe Benefits	210,117	219,677	257,353
	Total Salaries / Benefits	982,486	966,050	980,349
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	-	400	-
3300	Professional Development	-	-	-
3400	Other Professional Services	-	-	2,000
3410	Non -Technology-Related Repairs and Maint	-	-	500
	Total Purchased Professional Services	-	400	2,500
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5660	Charter School Tuition	13,892	-	-
5800	Staff Travel	-	-	-
	Total Purchased Other Services	13,892	-	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	5,384	3,364
6410	Books	-	1,408	1,408
6420	Workbooks	-	432	632
6430	Periodicals	-	-	-
6500	Tech related supplies	-	-	745
	Total Supplies and Materials	-	7,224	6,149
	PROPERTY:			
7300	Equipment	-	-	1,200
	Total Equipment	-	-	1,200
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	500
	Total Other Costs of Education	-	-	500
	TOTAL INSTRUCTION FUNCTION	996,378	973,674	990,698

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		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	19,200	19,200
2000	Fringe Benefits	926	-	926
	Total Salaries / Benefits	19,436	19,200	20,126
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	-	13,000	14,000
	Total Purchased Professional Services	-	13,000	14,000
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	1,000	1,000
	Total Purchased Other Services	500	1,000	1,000
	TOTAL INSTRUCTION FUNCTION	19,936	33,200	35,126

Warrant Article 2
Special Education

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

NOTES:

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

Salaries include:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2015-2016 school year.

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

Warrant Article 2
Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	130,406	133,813	137,801
1184	Admin. Staff	50,261	52,208	60,900
2000	Fringe Benefits	42,847	46,748	44,857
	Total Salaries / Benefits	223,514	232,769	243,558
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	500
3440	Legal Services	20,000	20,000	20,000
3441	MSB	-	-	5,000
	Total Purchased Professional Services	20,000	20,000	25,500
	PURCHASED OTHER SERVICES:			
5310	Postage	300	600	300
5320	Telephone	1,400	1,500	1,500
4300	Repairs and Maintenance	-	500	-
5630	Tuition to Private Sources	121,314	190,000	250,000
5800	Travel	1,000	1,000	1,000
	Total Purchased Other Services	124,014	193,600	252,800
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	500	-
6430	Periodicals	-	500	-
	Total Supplies and Materials	-	1,000	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	500	750	750
	Total Other Costs of Education	500	750	750
	TOTAL ADMINISTRATION FUNCTION	368,028	448,119	522,608

Warrant Article 2
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL
EXAMINER

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2015-2016 school year.

Warrant Article 2
Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	190,320	185,913	192,873
2000	Fringe Benefits	36,457	18,620	20,916
	Total Salaries / Benefits	226,777	204,533	213,789
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	450	-
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	-	450	-
	PURCHASED OTHER SERVICES:			
5800	Travel	600	200	200
	Total Purchased Other Services	600	200	200
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	6,000	10,000
6410	Books, Hardcover	-	500	500
6500	Tech Related Supplies	-	200	-
	Total Supplies and Materials	-	6,700	10,500
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	227,677	212,183	224,789

Warrant Article 2
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL &
PHYSICAL THERAPY

NOTES:

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

Permanent employees included under salaries are:

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

Also contract services include Psychologist and Occupational Therapist.

This function will be partially funded by the I.D.E.A. Federal Grant for the 2015-2016 school year.

Warrant Article 2
Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND
PHYSICAL THERAPY

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	169,861	175,109	159,325
1020	Ed Tech	25,148	25,404	26,546
1231	Teacher Substitutes	1,000	1,200	1,200
2000	Fringe Benefits	57,017	64,787	89,606
	Total Salaries / Benefits	253,026	266,500	276,677
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	600	700
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	-	600	700
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5800	Travel	400	400	400
	Total Purchased Other Services	400	400	400
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	1,771	1,035
6410	Books, Hardcover	-	100	-
	Total Supplies and Materials	-	1,871	1,035
	PROPERTY:			
7300	Equipment	-	926	1,987
	Total Equipment	-	926	1,987
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	100	100	-
	Total Other Costs of Education	100	100	-
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	253,526	270,397	280,799

Warrant Article 2
Special Education

PROGRAM: 2300 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1036 INSTRUCTION

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2015-2016 school year.

Warrant Article 2
Special Ed Summer School

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR		FUNCTION: 1036 INSTRUCTION		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
SALARIES / BENEFITS:				
1310	Teachers	32,000	37,800	40,135
1020	Ed. Tech.	29,500	32,400	37,535
2000	Fringe Benefits	2,900	5,000	5,500
	Total Salaries / Benefits	64,400	75,200	83,170
PURCHASED PROFESSIONAL SALARIES:				
3400	Contracted Services	-	500	1,000
	Total Purchased Professional Services	-	500	1,000
SUPPLIES AND MATERIALS:				
6100	Supplies	-	-	-
	Total Supplies and Materials	-	-	-
TOTAL SPECIAL EDUCATION SUMMER SCHOOL		64,400	75,700	84,170

Warrant Article 3
Career and Technical Education

Warrant Article 3
Career and Technical Education

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2014-15
	2014-15 BUDGET										
P33	VOCATIONAL	-	-	-	-	777,398	-	-	-		777,398
	2014-15 BUDGET	-	-	-	-	777,398	-	-	-	-	777,398
	2015-16 REQUEST										TOTAL REQUEST
P33	VOCATIONAL	-	-	-	-	785,399	-	-	-		2015-16 785,399
	2015-16 REQUEST	-	-	-	-	785,399	-	-	-	-	785,399
	Difference	-	-	-	-	8,001	-	-	-	-	8,001
	%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	1.0%

Warrant Article 3 Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

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

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

Warrant Article 3
Career and Technical Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2014-15 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	-	-
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Total Purchased Property Services	-	-	-
	OTHER PURCHASED SERVICES			
5640	Tuition Assessment to MVR-10	708,809	777,398	785,399
5800	Staff Travel	-	-	-
	Total Purchased Other Services	708,809	777,398	785,399
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	708,809	777,398	785,399

Warrant Article 4
Other Instruction

Warrant Article 4
Other Instruction

PAGE #	2014-15 BUDGET	1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2014-15
P37	REG. EXTRA INSTRU	12,283	615	12,898	-	-	-	-	-	-	12,898
P39	CO-CURRICULAR 6-8	22,111	825	22,936	-	-	-	-	-	1,080	24,016
P41	ATHLETICS 6-8	56,465	2,550	59,015	9,820	320	50	4,694	3,820	1,405	79,124
P43	CO-CURRICULAR 9-12	76,656	2,520	79,176	3,445	-	3,100	3,264	-	4,165	93,150
P45	ATHLETICS 9-12	229,073	34,890	263,963	87,960	69,875	3,080	23,070	1,000	8,910	457,858
	2014-15 BUDGET	396,588	41,400	437,988	101,225	70,195	6,230	31,028	4,820	15,560	667,046
2015-16 REQUEST											TOTAL REQUEST 2015-16
P37	REG. EXTRA INSTRU	12,707	636	13,343	-	-	-	-	-	-	13,343
P39	CO-CURRICULAR 6-8	22,210	825	23,035	-	-	-	-	-	1,120	24,155
P41	ATHLETICS 6-8	54,683	2,550	57,233	12,739	320	168	4,444	1,210	1,460	77,574
P43	CO-CURRICULAR 9-12	77,155	2,520	79,675	3,445	-	3,100	10,018	-	4,185	100,423
P45	ATHLETICS 9-12	288,690	36,580	325,270	88,990	60,615	5,280	22,049	1,150	9,110	512,464
	2015-16 REQUEST	455,445	43,111	498,556	105,174	60,935	8,548	36,511	2,360	15,875	727,959
	Difference	58,857	1,711	60,568	3,949	(9,260)	2,318	5,483	(2,460)	315	60,913
	%	14.8%	4.1%	13.8%	3.9%	-13.2%	37.2%	17.7%	-51.0%	2.0%	9.1%

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 4300 EXTRA INSTRUCTION / REMEDIATION

FUNCTION: 1036 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
1310	TEACHER- NON CONTRACT	11,938	12,283	12,707
2000	BENEFITS	597	615	636
6100	SUPPLIES	-	-	-
	TOTAL EXTRA INSTRUCTION / REMEDIATION	12,535	12,898	13,343

Warrant Article 4
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

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

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

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	16,549	18,811	18,810
2000	Fringe Benefits	825	825	825
	Total Salaries / Benefits	17,374	19,636	19,635
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,080	1,080	1,120
	Total Other Costs of Education	1,080	1,080	1,120
	TOTAL INSTRUCTION FUNCTION	18,454	20,716	20,755

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	3,200	3,300	3,400
2000	Fringe Benefits	645	-	-
	Total Salaries / Benefits	3,845	3,300	3,400
	TOTAL TRANSPORTATION FUNCTION	3,845	3,300	3,400

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

NOTES:

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

ACTIVITY	COACHES
Baseball	1
Basketball- Girls	2
Basketball- Boys	2
Basketball Cheering	1
Field Hockey	2
Lacrosse-Girls	2
Lacrosse-Boys	2
Soccer-Girls	2
Soccer-Boys	2
Softball	1
Track - Boys & Girls	4
X-country - Boys & Girls	1
Athletic Director	1
Total Stipends	<hr/> 23

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

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

Warrant Article 4
Other Instruction

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	50,683	49,465	47,383
2000	Fringe Benefits	2,550	2,550	2,550
	Total Salaries / Benefits	53,233	52,015	49,933
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	365	565	1,000
3490	Other Professional Services	8,835	9,255	11,739
	Total Purchased Professional Services	9,200	9,820	12,739
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	150	150	150
4400	Rental	-	170	170
	Total Purchased Property Services	150	320	320
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	50	168
	Total Purchased Other Services	50	50	168
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,122	4,424	4,234
6410	Books	168	210	210
6600	Audiovisual Supplies	-	60	-
	Total Supplies and Materials	3,290	4,694	4,444
	PROPERTY:			
7300	Equipment	486	3,820	1,210
	Total Equipment	486	3,820	1,210
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,205	1,405	1,460
	Total Other Costs of Education	1,205	1,405	1,460
	TOTAL INSTRUCTION FUNCTION	67,614	72,124	70,274

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	6,700	7,000	7,300
2000	Fringe Benefits	1,340	-	-
	Total Personal Salaries	8,040	7,000	7,300
	TOTAL TRANSPORTATION FUNCTION	8,040	7,000	7,300

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)
Math Team (2 stipends)
National Honor Society
NEASC Steering Committee
Outing Club (2 Stipends)
Pit Orchestra Director
Music Production Coordinator
Special Music Presentation
Student Council
Stage Band
Yearbook
Destination Imagination (3 stipends)
Civil Rights Team
Affiliation

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	14,810	15,300	15,800
1500	Stipends	50,418	61,356	61,355
	Teachers-Officials/Ticket Sellers, etc.	-	-	-
2000	Fringe Benefits	5,482	2,520	2,520
	Total Salaries / Benefits	70,710	79,176	79,675
	PURCHASED PROFESSIONAL SERVICES:			
3200	Professional Educational Services	50	50	50
3300	Professional Development	1,300	1,300	1,300
3400	Other Professional Services	2,095	2,095	2,095
	Total Purchased Professional Services	3,445	3,445	3,445
	PURCHASED PROPERTY SERVICES:			
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5320	Cell Phones	-	-	-
5800	Staff Travel	3,300	3,100	3,100
	Total Purchased Other Services	3,300	3,100	3,100
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,092	2,589	9,368
6410	Books	75	75	75
6430	Periodicals	400	-	-
6500	Technology Supplies	600	600	575
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	3,167	3,264	10,018
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,165	4,165	4,185
	Total Other Costs of Education	4,165	4,165	4,185
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	84,787	93,150	100,423

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 2014-15
Baseball	3	3	40
Softball	2	2	27
Boys Basketball	3	3	36
Girls Basketball	3	3	23
Fall Cheerleading	1	1	24
Winter Cheerleading	1	1	25
Co-Ed Cross Country	2	2	37
Field Hockey	2	2	25
Football	3	5	72
Golf	1	1	19
Boys Ice Hockey	2	2	28
Girls Ice Hockey	1	1	16
Boys Soccer	3	3	56
Girls Soccer	3	3	47
Boys Swimming	1	1	30
Girls Swimming	1	1	30
Boys Tennis	2	1.5	16
Girls Tennis	2	1.5	24
Co-Ed Winter Track	2	2	65
Boys Spring Track	1	1	25
Girls Spring Track	1	1	35
Boys Lacrosse	3	3	63
Girls Lacrosse	3	2	40

Dragon Fund (through 4/30/15):

Balance Brought Forward 7/01/14	\$	103,908	
Gate receipts and season tickets to 4/30/15	\$	26,477	
Less Expended to 4/30/15	\$	(81,813)	
Balance Available 4/30/2015			\$ 48,572

Athletic transportation is partially funded by the Dragon Fund.

Warrant Article 4
Other Instruction

PROGRAM: 9600 EXTRA CURRICULAR 9-12
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND
2700 TRANSPORTATION

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech I	40,322	41,339	42,564
1383	Driver Non-Contract (OT)	42,250	3,600	45,000
1500	Stipends	181,151	184,134	201,126
2000	Fringe Benefits	41,387	34,890	36,580
	Total Salaries / Benefits	305,110	263,963	325,270
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	83,133	84,510	85,540
	Total Purchased Professional Services	86,583	87,960	88,990
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	12,265	10,945	9,945
4310	Non-Technology Related Repairs and Maint	-	1,320	1,320
4400	Rentals	55,090	57,610	49,350
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	67,355	69,875	60,615
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,100	2,100	4,300
	Total Purchased Other Services	3,080	3,080	5,280
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	24,132	23,070	22,049
6500	Technology-related supplies	-	-	-
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	24,132	23,070	22,049
	PROPERTY:			
7350	Technology Software Capitalized	1,000	1,000	1,150
	Total Property	1,000	1,000	1,150
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	8,110	8,910	9,110
	Total Other Costs of Education	8,110	8,910	9,110
	TOTAL INSTRUCTION FUNCTION	495,370	457,858	512,464

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	
2014-15 BUDGET										
49 Guidance K-8	325,724	72,063	397,787	1,150	1,500	1,550	1,614	-	-	403,601
51 Guidance 9-12	392,978	134,073	527,051	800	4,500	6,985	4,076	-	-	543,412
53 Library K-8	273,570	91,279	364,849	650	4,944	302	38,827	761	225	410,558
55 Library 9-12	130,706	26,535	157,241	240	3,510	555	38,107	700	75	200,428
57 Training	-	-	-	39,350	-	9,900	-	-	-	49,250
59 Health Services	246,442	85,170	331,612	5,600	600	200	3,150	-	350	341,512
59 Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61 Attendance	838	17	855	92,000	-	-	-	-	13,733	106,588
61 Board Innovative Grant	-	-	-	-	-	-	-	-	-	-
61 Staff Certification	30,486	-	30,486	-	-	-	-	-	-	30,486
61 Course Reimbursement	-	28,000	28,000	-	-	-	-	-	-	28,000
61 Staff Development	-	-	-	31,500	-	-	-	-	-	31,500
63 Curriculum Development	115,006	6,824	121,830	14,600	-	-	-	-	-	136,430
63 Student Assessment	-	-	-	-	-	-	52,301	-	-	52,301
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	417,734	163,408	581,142	27,000	99,128	6,750	24,961	291,245	75	1,030,301
2014-15 BUDGET	1,933,484	607,369	2,540,853	247,999	114,182	46,242	163,536	295,506	14,458	3,422,776
2015-16 REQUEST										
49 Guidance K-8	342,234	74,340	416,574	1,550	1,500	1,600	1,149	-	-	422,373
51 Guidance 9-12	371,616	137,572	509,188	600	4,500	6,635	3,923	-	-	524,846
53 Library K-8	255,306	72,614	327,920	650	5,744	302	39,261	791	225	374,893
55 Library 9-12	130,155	35,881	166,036	240	4,946	600	36,409	1,550	75	209,856
57 Training	-	-	-	43,900	-	13,100	-	-	-	57,000
59 Health Services	256,212	91,343	347,555	5,600	600	200	3,500	-	350	357,805
59 Substance Abuse	-	-	-	36,865	-	-	500	-	-	37,365
61 Attendance	838	17	855	96,600	-	-	-	-	-	97,455
61 Board Innovative Grant	-	-	-	-	-	-	-	-	-	-
61 Staff Certification	30,586	-	30,586	-	-	-	-	-	-	30,586
61 Course Reimbursement	-	28,000	28,000	-	-	-	-	-	-	28,000
61 Staff Development	-	-	-	31,500	-	-	-	-	-	31,500
63 Curriculum Development	117,299	3,966	121,265	12,600	-	-	2,000	-	1,000	136,865
63 Student Assessment	-	-	-	2,240	-	-	49,556	-	-	51,796
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	438,188	188,590	626,778	27,000	101,566	6,750	34,437	307,198	75	1,103,804
2015-16 REQUEST	1,942,434	632,323	2,574,757	259,345	118,856	49,187	170,735	312,339	1,725	3,486,944
Difference	8,950	24,954	33,904	11,346	4,674	2,945	7,199	16,833	(12,733)	64,168
%	0.5%	4.1%	1.3%	4.6%	4.1%	6.4%	4.4%	5.7%	-88.1%	1.9%

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2120 GUIDANCE AND
COUNSELING

OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	340,019	288,191	302,568
1020	Secretary	35,439	36,333	38,466
1231	Teacher Substitutes	897	1,200	1,200
1500	Stipends	2,487	-	-
	Counselors-Summer	-	-	-
2000	Fringe Benefits	70,127	72,063	74,340
	Total Salaries / Benefits	448,969	397,787	416,574
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,025	1,150	1,550
	Total Professional Services	1,025	1,150	1,550
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,000	1,500	1,500
	Total Purchased Property Services	1,000	1,500	1,500
	OTHER PURCHASED SERVICES			
5310	Postage	1,250	1,250	1,300
5800	Staff Travel	250	300	300
	Total Other Purchased Services	1,500	1,550	1,600
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,102	1,014	799
6410	Books	150	150	200
6420	Workbooks	0	-	150
6430	Periodicals	250	250	-
6600	AudioVisual Supplies	200	200	-
	Total Supplies and Materials	1,702	1,614	1,149
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	454,196	403,601	422,373

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE AND
COUNSELING

NOTES:

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

Permanent employees included under salaries are as follows:

4 Counselors
2 Clerk Typists
1 Dept. Head Stipend

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2120 GUIDANCE & COUNSELING

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	311,443	318,441	297,547
1020	Secretaries	65,198	68,710	68,242
1231	Teacher Substitutes	299	400	400
1500	Stipends	5,427	5,427	5,427
	Counselors-Summer			
2000	Fringe Benefits	127,317	134,073	137,572
	Total Salaries / Benefits	509,684	527,051	509,188
	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	4,000	4,000	4,000
	Total Purchased Property Services	4,500	4,500	4,500
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	6,635	6,635	6,335
5800	Staff Travel	350	350	300
	Total Purchased Other Services	6,985	6,985	6,635
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	-
6410	Books	1,167	1,167	954
6430	Periodicals	-	-	-
6500	Technology Related Supplies	-	-	-
6900	Other Supplies	3,109	2,909	2,969
	Total Supplies and Materials	4,276	4,076	3,923
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE FUNCTION	526,245	543,412	524,846

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

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

Permanent employees included under salaries are as follows:

3 full time Librarians

1 Ed. Tech

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	210,938	204,028	183,798
1020	Ed. Tech.	65,191	65,342	67,308
1231	Librarian Substitutes	1,800	2,100	2,100
1232	Ed Tech Substitutes	1,800	2,100	2,100
2000	Fringe Benefits	87,188	91,279	72,614
	Total Salaries / Benefits	366,917	364,849	327,920
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	650	650	650
	Total Purchased Professional Services	650	650	650
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,673	3,544	3,544
4432	Rental of Software	-	-	-
4311	Photocopier	1,400	1,400	2,200
	Total Purchased Property Services	5,073	4,944	5,744
	OTHER PURCHASED SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	200	178	178
	Total Other Purchased Services	324	302	302
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,884	5,806	5,905
6410	Books	18,893	22,093	22,434
6430	Periodicals	9,464	9,197	9,197
6600	Audiovisual Materials	1,294	1,731	1,725
6500	Computer Software	-	-	-
	Total Supplies and Materials	34,535	38,827	39,261
	PROPERTY:			
7300	Equipment	934	761	791
	Total Property	934	761	791
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	225	225	225
	Total Other Costs of Education	225	225	225
	TOTAL LIBRARY FUNCTION	408,658	410,558	374,893

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)

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	58,682	61,971	64,831
1020	Ed. Techs.	60,772	63,650	63,924
1231	Librarian Substitutes	600	700	700
1232	Ed Tech Substitutes	600	700	700
1500	Stipend	3,685	3,685	-
2000	Fringe Benefits	23,045	26,535	35,881
	Total Salaries / Benefits	147,384	157,241	166,036
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	240	240	240
	Total Purchased Professional Services	240	240	240
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	2,902	2,960	2,046
4432	Rental of Software	-	-	-
4311	Photocopying	3,092	550	2,900
	Total Purchased Property Services	5,994	3,510	4,946
	PURCHASED OTHER SERVICES:			
5310	Postage	555	555	600
5800	Staff Travel	-	-	-
	Total Purchased Other Services	555	555	600
	SUPPLIES AND MATERIALS:			
6100	Supplies	800	1,500	1,405
6410	Books	16,479	16,192	13,950
6430	Periodicals	14,531	11,455	12,663
6600	Audiovisual Materials	7,156	7,010	6,566
6500	Technology Supplies	900	1,950	1,825
	Total Supplies and Materials	39,866	38,107	36,409
	PROPERTY:			
7300	Equipment	730	700	1,550
7340	Tech Hardware	-	-	-
7350	Tech Software	-	-	-
	Total Property	730	700	1,550
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	75	75
	Total Other Costs of Education	-	75	75
	TOTAL LIBRARY FUNCTION	194,769	200,428	209,856

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 TRAINING

NOTES:

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD K-12

FUNCTION: 2213 TRAINING

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	31,000	39,350	43,900
	Total Purchased Professional Services	31,000	39,350	43,900
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	9,350	9,900	13,100
	Total Purchased Other Services	9,350	9,900	13,100
	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	40,350	49,250	57,000

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2130 HEALTH SERVICES

NOTES:

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

Staff includes:
4 nurses

Physician services are provided by Martin's Point Healthcare, LLC Brunswick-Bowdoin

PROGRAM: 0000 OVERHEAD

FUNCTION: 2135 SUBSTANCE ABUSE

NOTES:

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

**Warrant Article 5
Student and Staff Support**

PROGRAM: 0000 OVERHEAD		FUNCTION: 2130 HEALTH SERVICES		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	238,534	245,342	255,112
1020	Secretary	-	-	-
1235	Nurse Substitutes	999	1,100	1,100
2000	Fringe Benefits	82,561	85,170	91,343
	Total Salaries / Benefits	322,094	331,612	347,555
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	450	600	600
3400	Contracted Services	5,000	5,000	5,000
	Total Purchased Professional Services	5,450	5,600	5,600
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	623	600	600
	Total Purchased Property Services	623	600	600
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	200	200	200
	Total Purchased Other Services	200	200	200
	SUPPLIES AND MATERIALS:			
6000	Supplies	2,900	3,000	3,000
6400	Books	150	150	150
6430	Periodicals	-	-	-
6500	Computer Programs	-	-	350
	Total Supplies and Materials	3,050	3,150	3,500
	PROPERTY:			
7300	Equipment	-	-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	326	350	350
	Total Other Costs of Education	326	350	350
	TOTAL HEALTH FUNCTION	331,743	341,512	357,805
PROGRAM: 0000 OVERHEAD		2135 SUBSTANCE ABUSE		
1010	Prevention Specialist	-	-	-
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	-	-	-
	OTHER EXPENSES:			
3400	Contracted Services	35,109	35,109	36,865
5800	Travel			
6900	Supplies and Materials	500	500	500
8100	Dues and Fees			
	TOTAL SUBSTANCE ABUSE FUNCTION	35,609	35,609	37,365

Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

This function funds the teacher certification committee to assist with the teacher certification process.
The certification committee has a chairperson, a secretary and six 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		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
1010	Social Worker	-	-	-
1500	Senior Mentor Stipend	838	838	838
2000	Fringe Benefits	17	17	17
3400	Attendance and Social Work	89,038	92,000	96,600
8160	Charter Commission Assessment	5,915	13,733	-
TOTAL ATTENDANCE AND SOCIAL WORK		95,808	106,588	97,455

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
3300	School Board Innovative Grants	1,500	-	-
TOTAL BOARD INNOVATIVE GRANT		1,500	-	-

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
1500	Stipends	24,455	30,486	30,586
2000	Fringe Benefits	1,224	-	-
8100	Dues & Fees			
TOTAL STAFF CERTIFICATION FUNCTION		25,679	30,486	30,586

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
2510	Course Reimbursement	28,000	28,000	28,000
TOTAL COURSE REIMBURSEMENT		28,000	28,000	28,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
3300	Staff Development	30,000	31,500	31,500
TOTAL STAFF DEVELOPMENT		30,000	31,500	31,500

· Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

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

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
1040	Curriculum Coordinator	84,518	84,744	86,439
1500	Curriculum Stipend	2,010	2,010	2,010
1310	Teacher Non-Contract (Curriculum Work)	7,900	28,252	28,850
2000	Fringe Benefits	3,857	6,824	3,966
3400	Other Professional Services	2,000	14,600	12,600
6900	Other Supplies	-	-	2,000
8100	Dues & Fees	-	-	1,000
	TOTAL CURRICULUM DEVELOPMENT	100,285	136,430	136,865

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	2,240
	Total Purchased Professional Services	-	-	2,240
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
	Total Purchased Other Services	-	-	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	46,365	52,101	49,356
6420	Books, Softcover	200	200	200
6500	Computer Programming			
	Total Supplies and Materials	46,565	52,301	49,556
	PROPERTY:			
7300	Equipment	-	-	-
7350	Software	-	-	-
	Total Property	-	-	-
	TOTAL STUDENT ASSESSMENT	46,565	52,301	51,796

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

1500	Stipend			
2000	Fringe Benefits			
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
	TOTAL OTHER STAFF SERVICES	22,800	22,800	22,800

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

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

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

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1000	Director	70,328	72,267	75,556
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	324,127	339,587	356,753
1500	Stipend	-	5,880	5,879
2000	Fringe Benefits	134,583	163,408	188,590
	Total Salaries / Benefits	529,038	581,142	626,778
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	5,250	8,000	8,000
3400	Other Professional Services	21,425	19,000	19,000
	Total Purchased Professional Services	26,675	27,000	27,000
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance	1,500	1,600	1,600
4320	Technology-Related Repairs and Maintenance	17,700	17,950	17,950
4330	Software Repairs and Maintenance	76,337	79,578	82,016
	Total Purchased Professional Services	95,537	99,128	101,566
	PURCHASED OTHER SERVICES:			
5300	Communications General	4,000	4,000	4,000
5310	Postage	150	150	150
5800	Travel	2,600	2,600	2,600
	Total Purchased Other services	6,750	6,750	6,750
	SUPPLIES AND MATERIALS:			
6000	General Supplies	200	200	200
6100	Instructional Supplies	-	-	-
6400	Books and Periodicals	-	-	-
6410	Books	100	100	100
6430	Periodicals	235	150	150
6500	Technology related supplies	26,634	24,511	33,987
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	27,169	24,961	34,437
	PROPERTY:			
7300	Equipment	-	-	-
7340	Technology Related Hardware Capitalized	268,865	269,090	284,343
7350	Technology Software Capitalized	26,195	22,155	22,855
	Total Property	295,060	291,245	307,198
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL INSTRUCTION FUNCTION	980,304	1,030,301	1,103,804

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 2014-15
	2014-15 BUDGET										
P69	SUPERINTENDENT & BOARD	316,639	71,176	387,815	40,000	7,900	30,870	8,000	2,000	23,500	500,085
P71	FISCAL SERVICES	211,787	77,132	288,919	1,000	21,220	5,950	7,000	3,250	250	327,589
	2014-15 BUDGET	528,426	148,308	676,734	41,000	29,120	36,820	15,000	5,250	23,750	827,674
	2015-16 REQUEST										TOTAL REQUEST 2015-16
P69	SUPERINTENDENT & BOARD	326,873	99,221	426,094	41,700	8,150	33,991	8,500	2,000	69,500	589,935
P71	FISCAL SERVICES	211,055	61,041	272,096	1,000	24,199	5,950	7,000	3,250	490	313,985
	2015-16 REQUEST	537,928	160,262	698,190	42,700	32,349	39,941	15,500	5,250	69,990	903,920
	Difference	9,502	11,954	21,456	1,700	3,229	3,121	500		46,240	76,246
	%	1.8%	8.1%	3.2%	4.1%	11.1%	8.5%	3.3%	0.0%	194.7%	9.2%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

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

NOTES:

This function provides the systemwide administration of the School Department

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

- 9 School Board Members
- 1 Superintendent of Schools
- 1 Asst. Superintendent of Schools (Salary partially funded by Title I Funds)
- 1 Secretary to the Superintendent
- 1 Secretary part time

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

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

Dues and Fees fund the following:

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

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	234,807	240,736	248,657
1184	Adm. Secretaries	76,272	73,603	75,816
1384	Adm. Sec. Overtime	260	2,300	2,400
2000	Fringe Benefits	60,920	71,176	99,221
	Total Salaries / Benefits	372,260	387,815	426,094
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	139	-	1,700
3450	Legal Services	24,875	40,000	40,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	25,014	40,000	41,700
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	943	1,400	1,400
4311	Photocopier	5,065	6,500	6,750
	Total Purchased Property Services	6,008	7,900	8,150
	OTHER PURCHASED SERVICES:			
5200	Insurance	13,944	13,625	16,746
5320	Telephones	961	1,200	1,200
5310	Postage	3,211	3,745	3,745
5500	Printing	1,024	2,300	2,300
5800	Staff Travel	9,022	10,000	10,000
	Total Other Purchased Services	28,162	30,870	33,991
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,430	7,000	7,000
6410	Books	865	1,000	1,500
	Total Supplies and Materials	6,295	8,000	8,500
	PROPERTY:			
7300	Equipment	-	2,000	2,000
	Total Property	-	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	9,344	14,000	14,000
8900	Miscellaneous Expenditure	6,778	9,500	55,500
	Total Other Costs of Education	16,123	23,500	69,500
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	453,862	500,085	589,935

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		2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	71,280	74,131	76,355
1184	Adm. Staff	140,454	136,356	133,300
1384	Adm. Staff Overtime	108	1,300	1,400
2000	Fringe Benefits	64,864	77,132	61,041
	Total Salaries / Benefits	276,706	288,919	272,096
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	639	1,000	1,000
	Total Purchased Professional Services	639	1,000	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	14,105	16,220	18,199
4311	Photocopier	2,891	5,000	6,000
	Total Purchased Property Services	16,995	21,220	24,199
	OTHER PURCHASED SERVICES:			
5310	Postage	3,537	5,000	5,000
5500	Printing	-	250	250
5800	Staff Travel	177	700	700
	Total Other Purchased Services	3,714	5,950	5,950
	SUPPLIES AND MATERIALS:			
6900	Supplies	2,418	6,000	6,000
6500	Computer Programming	-	1,000	1,000
	Total Supplies and Materials	2,418	7,000	7,000
	PROPERTY:			
7300	Equipment	940	3,250	3,250
	Total Property	940	3,250	3,250
	OTHER COSTS:			
8100	Dues and Fees	137	250	490
	Total Other Costs	137	250	490
	TOTAL BUSINESS SERVICES FUNCTION	301,550	327,589	313,985

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 2014-15
	2014-15 BUDGET										
P75	SCHOOL ADMINISTRATION K-8	688,235	162,598	850,833	4,600	19,623	8,255	5,733	500	2,375	891,919
P77	SCHOOL ADMINISTRATION 9-12	380,536	107,725	488,261	4,354	12,004	20,628	7,525	-	5,015	537,787
P79	GRADUATION 9-12	-	-	-	12,580	15,819	-	4,898	-	-	33,297
	2014-15 BUDGET	1,068,771	270,323	1,339,094	21,534	47,446	28,883	18,156	500	7,390	1,463,003
	2015-16 REQUEST										TOTAL REQUEST 2015-16
P75	SCHOOL ADMINISTRATION K-8	680,470	206,485	886,955	4,600	20,041	9,650	6,334	1,000	2,479	931,059
P77	SCHOOL ADMINISTRATION 9-12	400,383	109,742	510,125	3,404	6,664	10,758	7,190	-	5,015	543,156
P79	GRADUATION 9-12	-	-	-	3,881	2,510	-	3,609	-	-	10,000
	2015-16 REQUEST	1,080,853	316,227	1,397,080	11,885	29,215	20,408	17,133	1,000	7,494	1,484,215
	Difference	12,082	45,904	57,986	(9,649)	(18,231)	(8,475)	(1,023)	500	104	21,212
	%	1.1%	17.0%	4.3%	-44.8%	-38.4%	-29.3%	-5.6%	100.0%	1.4%	1.4%

Warrant Article 7
School Administration K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

NOTES:

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

Permanent employees included under salaries are as follows:

	2014-15 SALARY	2015-16 SALARY
Principal-Coffin School (Salary partially funded by Title I Funds)	102,149	104,192
Principal- Stowe School	107,794	109,909
Principal-BJHS	112,522	114,732
Asst. Principal - Stowe School	77,861	79,418
Asst. Principal - BJHS	97,859	99,755
Total Base Salary	498,185	508,006

1.5 full time Secretary (Clerk-Typist)

3 Adm. Secretaries

Warrant Article 7
School Administration K-8

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2410 OFFICE OF THE
PRINCIPAL

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	471,259	498,185	483,008
1020	Secretary	46,283	46,217	48,492
1184	Adm. Secretaries	139,919	142,633	147,770
1235	Temporary Employees	1,000	1,200	1,200
2000	Fringe Benefits	174,063	162,598	206,485
	Total Salaries / Benefits	832,524	850,833	886,955
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	4,600	4,600	4,600
	Total Purchased Professional Services	4,600	4,600	4,600
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	540	684	684
4310	Repairs and Maintenance	5,090	5,439	5,869
4311	Photocopying	13,000	13,500	13,488
	Total Purchased Property Services	18,630	19,623	20,041
	OTHER PURCHASED SERVICES:			
5320	Telephone	-	605	1,000
5310	Postage	5,600	5,800	7,200
5500	Printing	1,842	1,600	1,100
5800	Staff Travel	400	250	350
	Total Other Purchased Services	7,842	8,255	9,650
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,567	5,233	5,634
6410	Books	500	500	500
6420	Books, Softcover	400	-	200
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	5,467	5,733	6,334
	PROPERTY:			
7300	Equipment	780	500	1,000
	Total Property	780	500	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,375	2,375	2,479
	Total Other Costs of Education	2,375	2,375	2,479
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	872,218	891,919	931,059

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:

	2014-15 SALARY	2015-16 SALARY
1 Principal	111,468	113,698
1 Asst. Principal	81,357	95,432
1 Athletic Director	88,298	90,064
Total	281,123	299,194
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		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	264,818	281,123	299,194
1020	Secretary	50,539	51,952	52,308
1184	Adm. Secretary	45,498	47,461	48,881
2000	Fringe Benefits	92,295	107,725	109,742
	Total Salaries / Benefits	453,150	488,261	510,125
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,800	3,200	3,200
3400	Other Professional Services	-	1,154	204
	Total Purchased Professional Services	2,800	4,354	3,404
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	2,004	2,004	2,004
4310	Repairs and Maintenance	-	6,000	-
4311	Photocopying	4,000	4,000	4,660
	Total Purchased Property Services	6,004	12,004	6,664
	OTHER PURCHASED SERVICES:			
5320	Telephone	2,700	1,800	700
5310	Postage	8,500	8,800	8,520
5500	Printing	600	600	600
5800	Staff Travel	928	9,428	938
	Total Other Purchased Services	12,728	20,628	10,758
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,048	7,525	7,190
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	5,048	7,525	7,190
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,650	5,015	5,015
	Total Other Costs of Education	1,650	5,015	5,015
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	481,380	537,787	543,156

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		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	12,580	12,580	3,881
	Total Purchased Professional Services	12,580	12,580	3,881
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	3,525	15,819	2,510
	Total Purchased Property Services	3,525	15,819	2,510
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,759	4,898	3,609
	Total Supplies and Materials	4,759	4,898	3,609
	 TOTAL GRADUATION 9-12	 20,864	 33,297	 10,000

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 2014-15
	2014-15 BUDGET										
P83	TRANSPORTATION SERVICES	834,595	456,756	1,291,351	8,300	40,000	97,021	240,580	200,471	300	1,878,023
	2014-15 BUDGET	834,595	456,756	1,291,351	8,300	40,000	97,021	240,580	200,471	300	1,878,023
	2015-16 REQUEST										TOTAL REQUEST 2015-16
P83	TRANSPORTATION SERVICES	857,116	488,772	1,345,888	8,300	26,000	72,095	245,293	194,886	350	1,892,812
	2015-16 REQUEST	857,116	488,772	1,345,888	8,300	26,000	72,095	245,293	194,886	350	1,892,812
	Difference	22,521	32,016	54,537	-	(14,000)	(24,926)	4,713	(5,585)	50	14,789
	%	2.7%	7.0%	4.2%	0.0%	-35.0%	-25.7%	2.0%	-2.8%	16.7%	0.8%

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

NOTES:

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

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

	2013-14 ESTIMATE	2014-15 ESTIMATE	2015-16 ESTIMATE
Region Ten Technical High School	9,555	13,000	13,000
Town of Brunswick-St. John's Parochial School	10,000	10,000	10,000

Permanent employees included in salaries are:

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

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD		FUNCTION: 2700 STUDENT TRANSPORTATION		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	66,500	55,015	53,576
1020	Clerk	39,166	41,339	45,570
1183	Drivers, Mechanics	643,561	662,380	681,809
1283	Drivers, Temporary	65,000	66,961	66,961
1383	Drivers, Overtime	8,585	8,900	9,200
2000	Fringe Benefits	382,534	456,756	488,772
	Total Salaries / Benefits	1,205,346	1,291,351	1,345,888
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	2,500	2,500	2,500
3400	Contracted Services	5,800	5,800	5,800
	Total Purchased Professional Services	8,300	8,300	8,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	25,500	39,500	25,500
4311	Photocopier	500	500	500
	Total Purchased Property Services	26,000	40,000	26,000
	OTHER PURCHASED SERVICES:			
5140	Transportation (Charter, Special Ed, Homeless)	48,500	64,352	38,000
5200	Insurance	23,275	25,919	27,345
5320	Telephone	1,750	1,750	1,750
5800	Staff Travel	5,000	5,000	5,000
	Total Other Purchased Services	78,525	97,021	72,095
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	157,080	157,080	161,793
6700	Transportation Supplies	82,000	82,000	82,000
6900	Other Supplies	1,500	1,500	1,500
	Total Supplies and Materials	240,580	240,580	245,293
	PROPERTY:			
7300	Equipment	500	14,387	8,802
7350	Software	1,084	1,084	1,084
7360	Busses/Vans	156,500	185,000	185,000
	Total Property	158,084	200,471	194,886
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	350
	Total Other Costs of Education	300	300	350
	TOTAL TRANSPORTATION FUNCTION	1,717,135	1,878,023	1,892,812

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 2014-15
	2014-15 BUDGET										
P87	FACILITIES MAINT. K-8	678,053	283,470	961,523	16,465	482,057	62,265	453,386	5,061	-	1,980,757
P89	FACILITIES MAINT. 9-12	356,363	210,727	567,090	8,420	422,454	21,488	316,740	885	-	1,337,077
P91	FACILITIES MAINT. FEDERAL ST.	85,833	44,405	130,238	3,914	42,871	18,008	38,293	385	-	233,709
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	1,264	16,050	950	17,924	1,310	-	37,498
P95	FACILITIES MAINT. SYSTEM-WIDE	344,993	109,779	454,772	19,250	122,750	3,020	34,648	78,038	200	712,678
	2014-15 BUDGET	1,465,242	648,381	2,113,623	49,313	1,086,182	105,731	860,991	85,679	200	4,301,719
	2015-16 REQUEST										TOTAL REQUEST
											2015-16
P87	FACILITIES MAINT. K-8	696,541	363,293	1,059,834	17,052	524,620	65,726	508,246	5,499	-	2,180,977
P89	FACILITIES MAINT. 9-12	366,635	215,947	582,582	10,925	454,444	22,642	348,408	4,483	-	1,423,484
P91	FACILITIES MAINT. FEDERAL ST.	88,212	47,804	136,016	3,914	34,855	19,162	38,293	385	-	232,625
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	1,264	24,154	950	18,024	1,310	-	45,702
P95	FACILITIES MAINT. SYSTEM-WIDE	352,860	116,654	469,514	19,250	122,750	3,020	34,648	37,747	200	687,129
	2015-16 REQUEST	1,504,248	743,698	2,247,946	52,405	1,160,823	111,500	947,619	49,424	200	4,569,917
	Difference	39,006	95,317	134,323	3,092	74,641	5,769	86,628	(36,255)	-	268,198
	%	2.7%	14.7%	6.4%	6.3%	6.9%	5.5%	10.1%	-42.3%	0.0%	6.2%

Warrant Article 9
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION & MAINTENANCE
OF BUILDINGS & GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

14 full time Custodians

Warrant Article 9
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE K-8

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	567,597	584,653	601,941
1235	Salaries Temporary Employees	60,000	61,800	61,800
1382	Custodians, Overtimes	30,479	31,600	32,800
2000	Fringe Benefits	306,921	283,470	363,293
	Total Salaries / Benefits	964,997	961,523	1,059,834
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	13,715	16,465	17,052
	Total Purchased Professional Services	13,715	16,465	17,052
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	27,382	27,382	27,382
4200	Cleaning Services	6,900	6,900	6,900
4310	Non-Technology-Related Repairs and Maint	191,422	218,188	204,851
4390	Other Repair and Maintenance	69,325	188,037	243,937
4410	Rental Land and Buildings	41,400	41,400	41,400
4411	Lease/Purchase Buildings	-	-	-
4420	Rental of Equipment and Vehicles	150	150	150
	Total Purchased Property Services	336,579	482,057	524,620
	OTHER PURCHASED SERVICES:			
5200	Insurance	81,334	47,965	51,426
5320	Telephone	13,300	14,300	14,300
	Total Other Purchased Services	94,634	62,265	65,726
	SUPPLIES AND MATERIALS:			
6000	Supplies	102,305	103,780	104,780
6210	Natural Gas	105,235	110,035	163,895
6220	Electricity	213,525	209,025	209,025
6230	Bottled Gas	50	50	50
6240	Heating Fuel	16,000	16,000	16,000
6900	Other Supplies	10,250	14,496	14,496
	Total Supplies and Materials	447,365	453,386	508,246
	PROPERTY:			
7300	Equipment	6,146	5,061	5,499
	Total Property	6,146	5,061	5,499
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,863,436	1,980,757	2,180,977

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION AND MAINTENANCE
OF BUILDINGS AND GROUNDS

NOTES:

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

Permanent employees included under salaries are as follows:

8 Custodians

Warrant Article 9
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE 9-12

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	341,735	330,963	340,735
1235	Salaries Temporary Employees	10,000	10,300	10,300
1382	Custodians, Overtimes	14,587	15,100	15,600
2000	Fringe Benefits	185,923	210,727	215,947
	Total Salaries / Benefits	552,245	567,090	582,582
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	6,770	8,420	10,925
	Total Purchased Professional Services	6,770	8,420	10,925
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	21,134	21,134	21,134
4200	Cleaning Services	7,000	7,000	7,000
4310	Non-Technology-Related Repairs and Maint	160,608	167,158	260,571
4390	Other Repair and Maintenance	140,937	226,962	165,539
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	329,879	422,454	454,444
	OTHER PURCHASED SERVICES:			
5200	Insurance	18,778	15,988	17,142
5320	Telephone	5,500	5,500	5,500
	Total Other Purchased Services	24,278	21,488	22,642
	SUPPLIES AND MATERIALS:			
6000	Supplies	67,300	67,300	65,800
6210	Natural Gas	75,500	75,500	105,268
6220	Electricity	193,640	149,240	151,540
6230	Bottled Gas	3,000	3,000	3,000
6900	Other Supplies	20,500	21,700	22,800
	Total Supplies and Materials	359,940	316,740	348,408
	PROPERTY:			
7300	Equipment	5,385	885	4,483
	Total Property	5,385	885	4,483
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,278,497	1,337,077	1,423,484

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		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	78,336	80,633	83,012
1235	Salaries Temporary Employees	5,000	5,200	5,200
2000	Fringe Benefits	42,011	44,405	47,804
	Total Salaries / Benefits	125,347	130,238	136,016
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	3,089	3,914	3,914
	Total Purchased Professional Services	3,089	3,914	3,914
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,446	3,446	3,446
4200	Cleaning Services	500	500	500
4310	Non-Technology-Related Repairs and Maint	13,215	13,240	13,724
4390	Other Repair and Maintenance	16,585	25,585	17,085
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	33,846	42,871	34,855
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	15,988	17,142
5320	Telephone	2,020	2,020	2,020
	Total Other Purchased Services	2,020	18,008	19,162
	SUPPLIES AND MATERIALS:			
6000	Supplies	9,575	9,575	9,575
6210	Natural Gas	9,500	9,500	9,500
6220	Electricity	15,718	15,718	15,718
6240	Heating Fuel	-	-	-
6900	Other Supplies	2,900	3,500	3,500
	Total Supplies and Materials	37,693	38,293	38,293
	PROPERTY:			
7300	Equipment, Capitalized	385	385	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	202,380	233,709	232,625

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		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	100	1,264	1,264
	Total Purchased Professional Services	100	1,264	1,264
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	530	530	530
4310	Non-Technology-Related Repairs and Maint	5,510	5,710	12,074
4390	Other Repair and Maintenance	18,550	8,050	8,950
4420	Rental of Equipment and Vehicles	1,760	1,760	2,600
	Total Purchased Property Services	26,350	16,050	24,154
	OTHER PURCHASED SERVICES:			
5320	Telephone	950	950	950
	Total Other Purchased Services	950	950	950
	SUPPLIES AND MATERIALS:			
6000	Supplies	4,775	5,025	5,025
6210	Natural Gas	7,188	7,188	7,188
6220	Electricity	5,511	5,511	5,511
6900	Other Supplies	200	200	300
	Total Supplies and Materials	17,674	17,924	18,024
	PROPERTY:			
7300	Equipment	310	310	310
7340	Technology Related Hardware Capitalized	1,000	1,000	1,000
	Total Property	1,310	1,310	1,310
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	46,384	37,498	45,702

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &
MAINTENANCE

NOTES:

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

Permanent employees included under salaries are:

1 Facilities Director
3 Groundskeepers

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

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

Warrant Article 9
Facilities Maintenance System-wide

PROGRAM: 0000 OVERHEAD		FUNCTION: 2600 OPERATION & MAINTENANCE System-wide		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	82,148	97,823	97,823
1181	Groundskeepers	119,455	123,025	126,721
1182	Custodians (Summer Students)	-	-	-
1183	Driver as Summer Custodian	95,792	99,145	102,616
1187	Night Watchman	-	-	-
1235	Salaries Temporary Employees	5,000	5,200	5,200
1381	Groundskeeper Non-Contract (OT)	9,548	9,900	10,200
1382	Custodians Non-Contract (OT)	7,535	7,700	8,000
1387	Night Watchman (OT)	2,060	2,200	2,300
2000	Fringe Benefits	118,874	109,779	116,654
	Total Salaries / Benefits	440,412	454,772	469,514
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	6,250	6,250	6,250
3500	Other Technical Services	13,000	13,000	13,000
	Total Purchased Professional Services	19,250	19,250	19,250
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	71,250	121,250	121,250
4420	Rental of Equipment and Vehicles	1,000	1,500	1,500
	Total Purchased Property Services	72,250	122,750	122,750
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	-	-
5320	Telephone	1,350	1,350	1,350
5580	Travel	1,910	1,670	1,670
	Total Other Purchased Services	3,260	3,020	3,020
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	22,268	22,268	22,268
6900	Other Supplies	12,380	12,380	12,380
	Total Supplies and Materials	34,648	34,648	34,648
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	10,769	2,329	5,714
7320	Vehicles	-	68,000	23,500
7350	Technology Software Capitalized	7,458	7,709	8,533
	Total Property	18,227	78,038	37,747
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	588,047	712,678	687,129

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
	2014-15 BUDGET										2014-15
P99	DEBT SERVICE								492,889	1,329,113	1,822,002
	2014-15 BUDGET	-	-	-	-	-	-	-	492,889	1,329,113	1,822,002
	2015-16 REQUEST										2015-16
P99	DEBT SERVICE								469,311	1,419,929	1,889,240
	2015-16 REQUEST	-	-	-	-	-	-	-	469,311	1,419,929	1,889,240
	Difference	-	-	-	-	-	-	-	(23,578)	90,816	67,238
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.8%	6.8%	3.69%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRE	TOTAL
Performance contract		178,000
Performance contract interest		1,780
Air Quality Project principal		78,000
Air Quality Project interest		780
BJHS Phase IV Air Quality principal		90,816
Harriet Beecher Stowe Principal		1,073,113
Harriet Beecher Stowe Interest		466,751
		<hr/>
TOTAL DEBT SERVICE		\$1,889,240

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	536,626	492,889	469,311
	Total Other Cost of Education	536,626	492,889	469,311
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	2,132,800	1,329,113	1,419,929
	Total Other Uses of Funds	2,132,800	1,329,113	1,419,929
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	2,669,426	1,822,002	1,889,240

Warrant Article 11
All Other

Warrant Article 11
All Other

PAGE #	2014-15 BUDGET	1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2014-15
P103	FOOD SERVICE									36,000	36,000
P105	ADULT VOCATIONAL										-
P105	ADULT					105,151					105,151
	2014-15 BUDGET	-	-	-	-	105,151	-	-	-	36,000	141,151
	2015-16 REQUEST										TOTAL REQUEST
P103	FOOD SERVICE									61,000	2015-16 61,000
P105	ADULT VOCATIONAL										-
P105	ADULT					121,399					121,399
	2015-16 REQUEST	-	-	-	-	121,399	-	-	-	61,000	182,399
	Difference	-	-	-	-	16,248	-	-	-	25,000	41,248
	%	0.0%	0.0%	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	69.4%	29.2%

Warrant Article 11 Food Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 3100

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

The Food Service Department is requesting to increase the current level of local funding from the Town of Brunswick to \$61,000. The department is also requesting a \$.05 increase in lunch prices at both the elementary and secondary level from \$2.50 to \$2.55 and from \$2.75 to \$2.80 keeping the Food Service in compliance with the equity in school lunch pricing provision (year 5 of 5) and to keep up with increased expenses.

Projected Student Enrollment:

	Current FY 14 - 15	Projected FY 15 - 16	Variance
Coffin	375	385	10
HBS	700	682	18
Jr. H.S.	470	487	18
H.S.	<u>798</u>	<u>740</u>	(58)
Totals	2343	2294	(12)

Federal and State subsidies are estimated at \$355,000 and student, a la carte and other sales are estimated at \$460,000 for a total of \$815,000

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-5 at \$2.55 (\$.05 increase), grades 6-12 meals at \$2.80 (\$.05 increase), reduced meals \$.40 and the sales of adult meals at \$3.75, and a la carte sales at the High and Junior High School. Milk will be sold at \$.50 each for grades 1 – 12.

Current 2014 – 2015 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.62	\$2.98
Reduced	\$1.32	\$2.58
Paid	\$.28	\$0.28

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

Staffing Levels:

- 1 Director of School Nutrition
- 4 Food Service Managers
- 2 Food Service Specialists II
- 1 Food Specialists I
- 13 Food Service Workers II (decrease of 2 positions)

The following local appropriation is requested to support the program \$61,000.

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 REQUEST
	PERSONNEL SALARIES:			
112	Contract Management	70,555	71,274	73,412
116	Food Service Staff	320,748	330,905	322,500
	Substitute Costs	5,000	5,000	-
117	Utility Person	-	-	-
200	Fringe Benefits	112,500	132,161	120,588
	Total Personnel Salaries	508,803	539,340	516,500
	PURCHASED PROPERTY SERVICES:			
430	Repairs and Maintenance	14,500	12,000	11,000
	Total Purchased Property Services	14,500	12,000	11,000
	PURCHASED OTHER SERVICES:			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	700	700	700
	Total Purchased Other Services	700	700	700
	SUPPLIES AND MATERIALS:			
610	Supplies	30,975	24,500	28,500
630	Food	430,500	381,900	375,000
651	Computer Programming (POS SYSTEM)	3,500	3,500	5,500
	Total Supplies and Materials	464,975	409,900	409,000
	PROPERTY:			
730	Equipment	3,000	3,000	2,000
	Misc. Exp	-	-	-
	Total Property	3,000	3,000	2,000
	OTHER COSTS OF EDUCATION:			
810	Food License	600	600	600
	Misc. Expenses	2,000	2,000	1,200
	Total Other Costs of Education	2,600	2,600	1,800
	TOTAL FOOD SERVICE FUNCTION	994,578	967,540	941,000
	LESS ESTIMATED REVENUE:			
	Federal/State Subsidy	367,299	360,200	355,000
	Student/Adult Sales	518,500	498,750	460,000
	Reserve Fund Balance	22,779	72,590	65,000
	TOWN APPROPRIATION	86,000	36,000	61,000
	TOTAL REVENUES	994,578	967,540	941,000
	Reserved Fund Balance year end	-	-	-

Warrant Article 11
Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

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

PROGRAM: 6300 ADULT VOCATIONAL EDUCATION

FUNCTION: 1000 INSTRUCTION

Combined with 6500 below:

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

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

Warrant Article 11 Vocational and Adult Education

PROGRAM: 3000 VOCATIONAL EDUCATION (Region Ten Technical High School has migrated to warrant article 3) (Formerly Maine Vocational Region Ten)		FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment			
	Total Purchased Professional Services	-	-	-
	TOTAL VOCATIONAL EDUCATION PROGRAM	-	-	-

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

PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION		
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment	89,323	105,151	121,399
	Total Purchased Professional Services	89,323	105,151	121,399
	TOTAL ADULT EDUCATION PROGRAM	89,323	105,151	121,399

