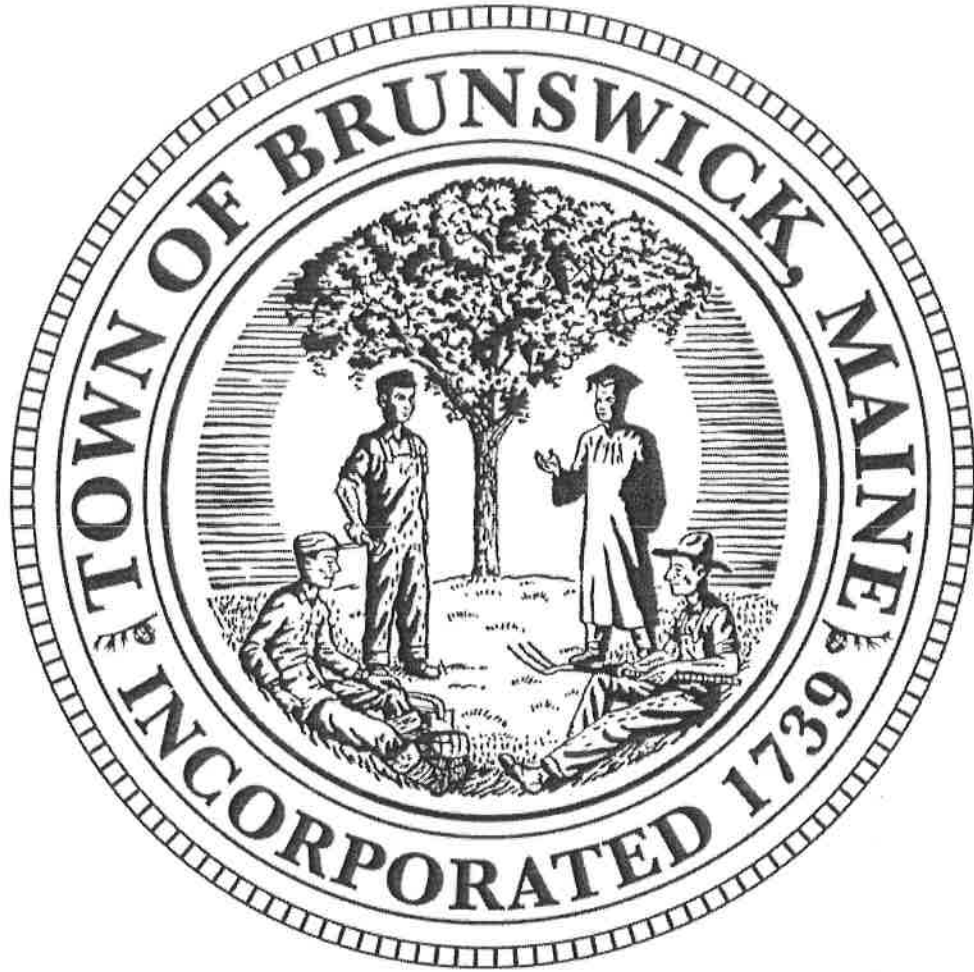


BRUNSWICK



Board Approved School Budget 2016-17

Brunswick School Department
2016-2017 Budget
Estimated Revenue

	2015-16 ESTIMATED REVENUE	2016-17 ESTIMATED REVENUE	DIFF. COL 1&2	%
STATE REVENUE (PROGRAMS)	9,826,081	10,976,063	1,149,982	11.70%
STATE REVENUE (ADULT ED.)	-	-	-	
TOTAL STATE REVENUE	9,826,081	10,976,063	1,149,982	11.70%
FEDERAL IMPACT AID	-	-	-	
ARRA JOBS BILL	-	-	-	
TUITION	102,000	83,339	(18,661)	-18.30%
MISCELLANEOUS	93,000	63,000	(30,000)	-32.26%
TOTAL ESTIMATED REVENUE	10,021,081	11,122,402	1,101,321	10.99%
RESERVED FUND BALANCE	3,187,109	2,599,363	(587,746)	-18.44%
TOTAL REVENUES AVAILABLE	13,208,190	13,721,765	513,575	3.89%
LOCAL APPROPRIATION	23,317,665	23,973,770	656,105	2.81%
Total Budget	\$ 36,525,855	\$ 37,695,535	\$ 1,169,680	3.20%

Essential Programs and Services Analysis:

100% EPS	\$	28,192,452
State EPS funding	\$	10,976,063
Local EPS funding	\$	23,573,966
Total State and Local EPS funding	\$	34,550,029
'Budget exceeds 100% EPS by	\$	6,357,577

Brunswick School Department
2016-17 Budget
Appropriations

PAGE #	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	15,438,452	15,676,015	16,235,965	559,950	3.57%
W2 - P15	SPECIAL EDUCATION	5,024,343	4,927,035	5,079,301	152,266	3.09%
W3 - P31	CAREER & TECHNICAL EDUCATION	777,398	785,399	832,627	47,228	6.01%
W4 - P35	OTHER INSTRUCTION	667,046	727,959	777,449	49,490	6.80%
W5 - P47	STUDENT & STAFF SUPPORT	3,422,776	3,486,944	3,546,705	59,761	1.71%
W6 - P67	SYSTEM ADMINISTRATION	827,674	903,920	945,297	41,377	4.58%
W7 - P73	SCHOOL ADMINISTRATION	1,463,003	1,484,215	1,564,840	80,625	5.43%
W8 - P81	TRANSPORTATION	1,878,023	1,892,812	1,898,703	5,891	0.31%
W9 - P85	FACILITIES MAINTENANCE	4,301,719	4,569,917	4,925,581	355,664	7.78%
W10 - P97	DEBT SERVICE	1,822,002	1,889,240	1,687,512	(201,728)	-10.68%
W11 - P101	ALL OTHER	141,151	182,399	201,555	19,156	10.50%
Sub Total		\$ 35,763,587	\$ 36,525,855	\$ 37,695,535	\$ 1,169,680	3.20%

Warrant Article 1
Regular Instruction

Warrant Article 1
Regular Instruction

PAGE #	2015-16 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 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 BUDGET	11,295,611	3,804,060	15,099,671	30,650	141,896	8,723	332,767	38,824	23,484	15,676,015
	2016-17 REQUEST										TOTAL REQUEST 2016-17
P5	K-8 INSTRUCTION	6,991,409	2,379,476	9,370,885	9,500	105,823	2,375	169,727	7,935	4,333	9,670,577
P7	9-12 INSTRUCTION	4,259,226	1,348,479	5,607,705	6,400	52,070	5,124	152,604	15,679	21,660	5,861,242
P9	BILINGUAL PROGRAM	132,405	45,091	177,496	800	-	1,200	1,700	-	200	181,396
P11	ALTERNATIVE EDUCAT	197,300	66,900	264,200	7,725	1,600	275	4,032	-	-	277,832
P13	GIFTED AND TALENTED	168,313	57,506	225,819	9,950	-	-	9,150	-	-	244,919
	2016-17 REQUEST	11,748,652	3,897,452	15,646,104	34,375	159,493	8,974	337,213	23,614	26,193	16,235,965
	Difference	453,041	93,392	546,433	3,725	17,597	251	4,446	(15,211)	2,709	559,950
	%	4.0%	2.5%	3.6%	12.2%	12.4%	2.9%	1.3%	-39.2%	11.5%	3.6%

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:

	10/1/2013	10/1/2014	10/1/2015	EST. 10/1/2016
COFFIN	366	375	385	371
STOWE	681	700	682	698
JUNIOR HIGH	501	470	487	528
TOTAL ELEMENTARY ENROLLMENT K-8	1548	1545	1554	1597

Permanent employees included under salaries are as follows:

108 Teachers

4 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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	6,305,138	6,373,241	6,588,229
1020	Ed. Tech.	94,216	94,327	139,971
1020	Secretaries	-	-	-
1231	Substitute Teacher	148,500	154,500	160,680
1232	Substitute Ed Tech	19,800	20,239	21,090
1500	Stipends	79,237	80,693	81,439
2000	Fringe Benefits	2,327,494	2,404,465	2,379,476
	Total Salaries / Benefits	8,974,385	9,127,465	9,370,885
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	9,000	9,000	9,500
3300	Staff Development	-	-	-
	Testing			
	Total Purchased Professional Services	9,000	9,000	9,500
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,155	6,722	6,851
	Film Rental	-	-	-
4311	Copiers	76,110	84,556	98,972
	Total Purchased Property Services	82,265	91,278	105,823
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	2,550	2,374	2,375
5660	Charter School Tuition	178,993	-	-
5800	Staff Travel	-	-	-
	Total Purchased Other Services	181,543	2,374	2,375
	SUPPLIES AND MATERIALS:			
6100	Supplies	92,546	107,900	128,468
6410	Books	4,622	6,442	6,553
6420	Workbooks	47,323	53,463	28,374
6430	Periodicals	8,598	4,912	5,993
6600	Audiovisual Materials	474	405	339
6500	Computer Programming	-	-	-
	Total Supplies and Materials	153,563	173,122	169,727
	PROPERTY:			
7300	Equipment	11,844	17,226	7,935
	Total Property	11,844	17,226	7,935
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,489	2,064	4,333
	Total Other Costs of Education	2,489	2,064	4,333
	TOTAL INSTRUCTION FUNCTION	9,415,089	9,422,529	9,670,577

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:	10/1/2014	10/1/2015	Est. 10/1/2016
	798	740	736

Permanent employees included under salaries are as follows:

58 Full-Time Teachers
9 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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,756,484	4,014,427	4,133,861
1020	Ed. Techs.	-	-	-
1231	Substitute	73,200	74,000	76,960
1500	Stipends	32,127	32,905	48,405
2000	Fringe Benefits	1,122,090	1,238,288	1,348,479
	Total Salaries / Benefits	4,983,901	5,359,620	5,607,705
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	2,200	2,400	1,900
3300	Professional Development	-	-	-
3400	Other Profesional/Technical Services	4,500	4,500	4,500
	Testing			
	Total Purchased Professional Services	6,700	6,900	6,400
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	10,065	10,965	11,265
4400	Rental Supply			
4400	Rental Equipment	475	475	675
4311	Photocopying	35,650	37,678	40,130
	Total Purchased Property Services	46,190	49,118	52,070
	PURCHASED OTHER SERVICES:			
5310	Postage/Other			
5500	Printing	3,600	3,699	3,599
5660	Charter School Tuition	178,994	-	-
5800	Staff Travel	1,250	1,275	1,525
	Total Purchased Other Services	183,844	4,974	5,124
	SUPPLIES AND MATERIALS:			
6100	Supplies	87,857	84,558	87,005
6410	Books	34,198	37,686	42,109
6420	Workbooks	17,795	18,229	19,091
6430	Periodicals	2,519	3,234	3,306
6600	Audiovisual Materials	1,371	935	1,093
6500	Computer Programming	-	-	-
	Total Supplies and Materials	143,740	144,642	152,604
	PROPERTY:			
7300	Equipment	23,010	21,598	15,679
	Total Property	23,010	21,598	15,679
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	24,930	21,220	21,660
	Total Other Costs of Education	24,930	21,220	21,660
	TOTAL INSTRUCTION FUNCTION	5,412,315	5,608,072	5,861,242

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 35 and 50 students whose first language is one of approximately 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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	68,327	69,694	71,088
1500	Stipend	4,523	4,522	4,523
1024	Resource Assistants	54,605	56,241	56,794
2000	Fringe Benefits	38,756	42,562	45,091
	Total Salaries / Benefits	166,211	173,019	177,496
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	200	200	200
3300	Professional Development	600	600	600
	Total Purchased Professional Services	800	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	200	200	
6420	Workbooks	200	200	500
6430	Periodicals	100	100	
6500	Technology related supplies	800	800	800
	Total Supplies and Materials	1,700	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	170,111	176,919	181,396

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	159,536	165,969	172,594
1020	Ed. Tech.	21,218	22,808	24,706
2000	Fringe Benefits	70,511	75,460	66,900
	Total Salaries / Benefits	251,265	264,237	264,200
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	7,500	7,500	7,725
	Total Purchased Professional Services	7,500	7,500	7,725
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	1,500	1,500	1,600
	Total Purchased Property Services	1,500	1,500	1,600
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	300	175	275
	Total Purchased Other services	300	175	275
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,400	3,081	3,021
6410	Books	647	647	586
6420	Workbooks	200	275	275
6430	Periodicals	150	150	150
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	3,397	4,153	4,032
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL INSTRUCTION FUNCTION	263,962	277,565	277,832

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 full time and one part time 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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
1010	Teachers	121,400	127,070	163,338
1500	Stipends	5,427	4,975	4,975
2000	Benefits	36,978	43,285	57,506
3200	Educational Services	6,000	6,000	8,500
3300	Training and Development	450	450	1,450
5800	Travel	600	-	-
6100	Supplies	5,000	7,950	7,950
6400	Books	1,120	1,200	1,200
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	176,975	190,930	244,919

Warrant Article 2
Special Instruction

Warrant Article 2
Special Education

PAGE #		1000 SALARIES	2000 BENEFITS	TOTAL SALARY & BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	TOTAL REQUEST 2014-15
	2015-16 BUDGET										
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	-	-	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 BUDGET	3,538,353	1,038,919	4,577,272	50,508	1,000	255,550	37,019	2,087	1,899	4,927,035
	2016-17 REQUEST										TOTAL REQUEST 2015-16
P17	SPECIAL EDUCATION K-8	2,205,015	757,871	2,962,886	7,118	3,931	1,300	17,231	-	750	2,993,216
P19	SPECIAL EDUCATION 9-12	759,653	279,549	1,039,202	2,500	-	800	16,567	-	500	1,059,569
P21	HOME TUTORING	19,968	964	20,932	14,000	-	1,000	-	-	-	35,932
P23	SPECIAL ED. ADMIN.	189,574	37,483	227,057	21,000	-	4,300	1,000	-	750	254,107
P25	PSYCHOLOGICAL SERVICES	316,422	74,811	391,233	600	-	400	8,800	-	400	401,433
P27	OCCUPATIONAL/PHYSICAL	175,546	71,349	246,895	750	-	450	1,300	1,700	150	251,245
P29	SPECIAL ED. SUMMER SCHOOL	79,300	4,000	83,300	500	-	-	-	-	-	83,800
	2016-17 REQUEST	3,745,477	1,226,027	4,971,504	46,468	3,931	8,250	44,898	1,700	2,550	5,079,301
	Difference	207,124	187,108	394,232	(4,040)	2,931	(247,300)	7,879	(387)	651	152,266
	%	5.9%	18.0%	8.6%	-8.0%	0.0%	-96.8%	0.0%	0.0%	34.3%	3.1%

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:

24 Teachers
31 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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	1,396,021	1,309,278	1,335,558
1020	Ed. Techs.	742,778	755,477	793,139
1020	Secretary/Ed Techs I	24,690	25,442	25,953
1231	Substitute Teachers	22,800	22,800	23,712
1232	Substitute Ed Tech	17,800	17,800	18,512
1500	Stipend	9,045	9,045	8,141
2000	Fringe Benefits	717,235	619,761	757,871
	Total Salaries / Benefits	2,930,369	2,759,603	2,962,886
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip			
3300	Professional Development	5,450	4,820	5,195
3400	Contracted Services	347	1,988	1,923
	Total Purchased Professional Services	5,797	6,808	7,118
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	1,000	1,000	3,931
	Total Purchased Property Services	1,000	1,000	3,931
	PURCHASED OTHER SERVICES:			
5660	Charter School Tuition	55,103	-	-
5800	Staff Travel	1,000	1,150	1,300
	Total Purchased Other Services	56,103	1,150	1,300
	SUPPLIES AND MATERIALS:			
6100	Supplies	12,789	15,681	13,754
6410	Books	834	994	1,014
6420	Workbooks	3,204	2,560	2,463
6430	Periodicals	-	-	-
6500	Technology-related supplies	-	100	-
	Total Supplies and Materials	16,827	19,335	17,231
	PROPERTY:			
7300	Equipment	100	100	-
	Total Property	100	100	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	874	849	750
	Total Other Costs of Education	874	849	750
	TOTAL INSTRUCTION FUNCTION	3,011,070	2,788,845	2,993,216

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	547,254	515,411	541,586
1020	Ed. Techs.	188,296	196,763	206,992
1020	Secretary	-	-	-
1231	Substitute Teachers	2,600	2,600	2,704
1232	Substitute Ed Tech	3,700	3,700	3,848
1500	Stipend	4,523	4,522	4,523
2000	Fringe Benefits	219,677	257,353	279,549
	Total Salaries / Benefits	966,050	980,349	1,039,202
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	400	-	-
3300	Professional Development	-	-	2,000
3400	Other Professional Services	-	2,000	-
3410	Non -Technology-Related Repairs and Maint	-	500	500
	Total Purchased Professional Services	400	2,500	2,500
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5660	Charter School Tuition	-	-	-
5800	Staff Travel	-	-	800
	Total Purchased Other Services	-	-	800
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,384	3,364	3,833
6410	Books	1,408	1,408	11,250
6420	Workbooks	432	632	200
6430	Periodicals	-	-	159
6500	Tech related supplies	-	745	1,125
	Total Supplies and Materials	7,224	6,149	16,567
	PROPERTY:			
7300	Equipment	-	1,200	-
	Total Equipment	-	1,200	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	500	500
	Total Other Costs of Education	-	500	500
	TOTAL INSTRUCTION FUNCTION	973,674	990,698	1,059,569

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	19,200	19,200	19,968
2000	Fringe Benefits	-	926	964
	Total Salaries / Benefits	19,200	20,126	20,932
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	13,000	14,000	14,000
	Total Purchased Professional Services	13,000	14,000	14,000
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	1,000	1,000	1,000
	Total Purchased Other Services	1,000	1,000	1,000
	TOTAL INSTRUCTION FUNCTION	33,200	35,126	35,932

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 2016-2017 school year.

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

Warrant Article 2
Special Education Administration

PROGRAM: 2500 SPECIAL EDUCATION		FUNCTION: 2330 ADMINISTRATION		
OBJ CODE		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	133,813	137,801	135,254
1184	Admin. Staff	52,208	60,900	54,320
2000	Fringe Benefits	46,748	44,857	37,483
	Total Salaries / Benefits	232,769	243,558	227,057
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	500	1,000
3440	Legal Services	20,000	20,000	20,000
3441	MSB	-	5,000	
	Total Purchased Professional Services	20,000	25,500	21,000
	PURCHASED OTHER SERVICES:			
5310	Postage	600	300	300
5320	Telephone	1,500	1,500	1,500
4300	Repairs and Maintenance	500	-	500
5630	Tuition to Private Sources	190,000	250,000	
5800	Travel	1,000	1,000	2,000
	Total Purchased Other Services	193,600	252,800	4,300
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	500	-	500
6430	Periodicals	500	-	500
	Total Supplies and Materials	1,000	-	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	750	750	750
	Total Other Costs of Education	750	750	750
	TOTAL ADMINISTRATION FUNCTION	448,119	522,608	254,107

Warrant Article 2
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL
EXAMINER AND 2110 SOCIAL WORKER

NOTES:

The 2140 function provides for the funding of four psychological service providers who evaluate students for placement and programming in special education. Also, the 2110 function provides for a social worker.

Warrant Article 2 Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER
AND 2110 SOCIAL WORK

OBJ CODE		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	185,913	192,873	316,422
2000	Fringe Benefits	18,620	20,916	74,811
	Total Salaries / Benefits	204,533	213,789	391,233
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	450	-	600
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	450	-	600
	PURCHASED OTHER SERVICES:			
5800	Travel	200	200	400
	Total Purchased Other Services	200	200	400
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	6,000	10,000	8,000
6410	Books, Hardcover	500	500	400
6500	Tech Related Supplies	200	-	400
	Total Supplies and Materials	6,700	10,500	8,800
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	400
	Total Other Costs of Education	300	300	400
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	212,183	224,789	401,433

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 (.5)
- 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 2016-2017 school year.

Warrant Article 2
Occupational and Physical Therapy

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND
PHYSICAL THERAPY

OBJ CODE		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	175,109	159,325	146,972
1020	Ed Tech	25,404	26,546	27,326
1231	Teacher Substitutes	1,200	1,200	1,248
2000	Fringe Benefits	64,787	89,606	71,349
	Total Salaries / Benefits	266,500	276,677	246,895
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	600	700	750
3400	Contracted Services	-	-	-
	Total Purchased Professional Services	600	700	750
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5800	Travel	400	400	450
	Total Purchased Other Services	400	400	450
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,771	1,035	1,300
6410	Books, Hardcover	100	-	-
	Total Supplies and Materials	1,871	1,035	1,300
	PROPERTY:			
7300	Equipment	926	1,987	1,700
	Total Equipment	926	1,987	1,700
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	100	-	150
	Total Other Costs of Education	100	-	150
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	270,397	280,799	251,245

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.

Warrant Article 2
Special Ed Summer School

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR		FUNCTION: 1036 INSTRUCTION		
OBJ		2014-2015	2015-2016	2016-2017
CODE		BUDGET	BUDGET	REQUEST
SALARIES / BENEFITS:				
1310	Teachers	37,800	40,135	40,900
1020	Ed. Tech.	32,400	37,535	38,400
2000	Fringe Benefits	5,000	5,500	4,000
	Total Salaries / Benefits	75,200	83,170	83,300
PURCHASED PROFESSIONAL SALARIES:				
3400	Contracted Services	500	1,000	500
	Total Purchased Professional Services	500	1,000	500
SUPPLIES AND MATERIALS:				
6100	Supplies	-	-	-
	Total Supplies and Materials	-	-	-
TOTAL SPECIAL EDUCATION SUMMER SCHOOL		75,700	84,170	83,800

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 2015-16
	2015-16 BUDGET										
P33	VOCATIONAL	-	-	-	-	785,399	-	-	-		785,399
	2015-16 BUDGET	-	-	-	-	785,399	-	-	-	-	785,399
	2016-17 REQUEST										TOTAL REQUEST
P33	VOCATIONAL	-	-	-	-	832,627	-	-	-		2016-17 832,627
	2015-16 REQUEST	-	-	-	-	832,627	-	-	-	-	832,627
	Difference	-	-	-	-	47,228	-	-	-	-	47,228
	%	0.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	0.0%	6.0%

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 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	777,398	785,399	832,627
5800	Staff Travel	-	-	-
	Total Purchased Other Services	777,398	785,399	832,627
	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	777,398	785,399	832,627

Warrant Article 4
Other Instruction

Warrant Article 4
Other Instruction

PAGE #	2015-16 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 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 BUDGET	455,445	43,111	498,556	105,174	60,935	8,548	36,511	2,360	15,875	727,959
2016-17 REQUEST											TOTAL REQUEST 2016-17
P37	REG. EXTRA INSTRU	12,961	649	13,610	-	-	-	-	-	-	13,610
P39	CO-CURRICULAR 6-8	26,910	850	27,760	-	-	-	-	-	1,120	28,880
P41	ATHLETICS 6-8	53,593	2,627	56,220	13,924	450	168	4,898	5,715	1,460	82,835
P43	CO-CURRICULAR 9-12	87,799	2,596	90,395	3,445	-	3,100	9,800	-	4,510	111,250
P45	ATHLETICS 9-12	312,166	38,860	351,026	92,966	55,265	5,280	25,456	1,550	9,330	540,873
	2016-17 REQUEST	493,430	45,582	539,012	110,335	55,715	8,548	40,154	7,265	16,420	777,449
	Difference	37,985	2,471	40,456	5,161	(5,220)	-	3,643	4,905	545	49,490
	%	8.3%	5.7%	8.1%	4.9%	-8.6%	0.0%	10.0%	207.8%	3.4%	6.8%

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
1310	TEACHER- NON CONTRACT	12,283	12,707	12,961
2000	BENEFITS	615	636	649
6100	SUPPLIES	-	-	-
	TOTAL EXTRA INSTRUCTION / REMEDIATION	12,898	13,343	13,610

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 Teams
- Yearbook
- Student Council
- Drama/Musicals
- Homework Club
- 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		2014-15 BUDGET	2015-16 BUDGET	2015-16 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	18,811	18,810	23,310
2000	Fringe Benefits	825	825	850
	Total Salaries / Benefits	19,636	19,635	24,160
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,080	1,120	1,120
	Total Other Costs of Education	1,080	1,120	1,120
	TOTAL INSTRUCTION FUNCTION	20,716	20,755	25,280

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	3,300	3,400	3,600
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	3,300	3,400	3,600
	TOTAL TRANSPORTATION FUNCTION	3,300	3,400	3,600

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	2
Field Hockey	2
Lacrosse-Girls	2
Lacrosse-Boys	2
Soccer-Girls	2
Soccer-Boys	2
Softball	1
Track - Boys & Girls	3
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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	49,465	47,383	45,993
2000	Fringe Benefits	2,550	2,550	2,627
	Total Salaries / Benefits	52,015	49,933	48,620
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	565	1,000	1,000
3490	Other Professional Services	9,255	11,739	12,924
	Total Purchased Professional Services	9,820	12,739	13,924
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	150	150	150
4400	Rental	170	170	300
	Total Purchased Property Services	320	320	450
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	50	168	168
	Total Purchased Other Services	50	168	168
	SUPPLIES AND MATERIALS:			
6100	Supplies	4,424	4,234	4,688
6410	Books	210	210	210
6600	Audiovisual Supplies	60	-	-
	Total Supplies and Materials	4,694	4,444	4,898
	PROPERTY:			
7300	Equipment	3,820	1,210	5,715
	Total Equipment	3,820	1,210	5,715
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,405	1,460	1,460
	Total Other Costs of Education	1,405	1,460	1,460
	TOTAL INSTRUCTION FUNCTION	72,124	70,274	75,235

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	7,000	7,300	7,600
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	7,000	7,300	7,600
	TOTAL TRANSPORTATION FUNCTION	7,000	7,300	7,600

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	15,300	15,800	16,300
1500	Stipends	61,356	61,355	71,499
	Teachers-Officials/Ticket Sellers, etc.	-	-	-
2000	Fringe Benefits	2,520	2,520	2,596
	Total Salaries / Benefits	79,176	79,675	90,395
	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	3,100	3,100	3,100
	Total Purchased Other Services	3,100	3,100	3,100
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,589	9,368	9,150
6410	Books	75	75	75
6430	Periodicals	-	-	-
6500	Technology Supplies	600	575	575
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	3,264	10,018	9,800
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,165	4,185	4,510
	Total Other Costs of Education	4,165	4,185	4,510
TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION		93,150	100,423	111,250

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 2015-16
Baseball	3	3	38
Softball	2	2	29
Boys Basketball	3	3	40
Girls Basketball	3	3	26
Fall Cheerleading	1	1	14
Winter Cheerleading	1	1	17
Co-Ed Cross Country	2	2	32
Field Hockey	2	2	25
Football	3	5	72
Golf	1	1	21
Boys Ice Hockey	2	2	20
Girls Ice Hockey	2	1	20
Boys Soccer	3	3	64
Girls Soccer	3	3	44
Boys Swimming	1	1	25
Girls Swimming	1	1	27
Boys Tennis	2	1.5	23
Girls Tennis	2	1.5	28
Co-Ed Winter Track	2	2	65
Boys Spring Track	1	1	37
Girls Spring Track	1	1	42
Boys Lacrosse	3	3	58
Girls Lacrosse	2	2	38
Girls Volleyball	1	1	44

Dragon Fund (through 3/01/16):

Balance Brought Forward 7/01/15	\$	38,166	
Gate receipts and season tickets to 3/01/16	\$	28,801	
Less Expended to 3/01/16	\$	(37,590)	
Balance Available 3/01/16			\$ 29,378

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech I	41,339	42,564	44,645
1383	Driver Non-Contract (OT)	3,600	45,000	47,000
1500	Stipends	184,134	201,126	220,521
2000	Fringe Benefits	34,890	36,580	38,860
	Total Salaries / Benefits	263,963	325,270	351,026
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	4,000
3400	Other Professional Services	84,510	85,540	88,966
	Total Purchased Professional Services	87,960	88,990	92,966
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	10,945	9,945	8,445
4310	Non-Technology Related Repairs and Maint	1,320	1,320	1,320
4400	Rentals	57,610	49,350	45,500
4420	Rental of Equipment and Vehicles	-	-	-
	Total Purchased Property Services	69,875	60,615	55,265
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	2,100	4,300	4,300
	Total Purchased Other Services	3,080	5,280	5,280
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	23,070	22,049	25,456
6500	Technology-related supplies	-	-	-
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	23,070	22,049	25,456
	PROPERTY:			
7350	Technology Software Capitalized	1,000	1,150	1,550
	Total Property	1,000	1,150	1,550
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	8,910	9,110	9,330
	Total Other Costs of Education	8,910	9,110	9,330
	TOTAL INSTRUCTION FUNCTION	457,858	512,464	540,873

Warrant Article 5
Student and Staff Support

Warrant Article 5
Student and Staff Support

Page #	1000 SALARIES	2000 FRINGE	TOTAL SALARIES	3000 PROF. SERV.	4000 PROP. SERV.	5000 OTHER SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES & FEES	
2015-16 BUDGET										
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	-	2,000	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 BUDGET	1,942,434	632,323	2,574,757	259,345	118,856	49,187	170,735	312,339	2,725	3,486,944
2016-17 REQUEST										
49 Guidance K-8	354,154	77,484	431,638	1,450	1,800	1,500	1,786	-	-	438,174
51 Guidance 9-12	380,664	146,714	527,378	600	4,500	6,635	3,919	-	75	543,107
53 Library K-8	260,488	76,987	337,475	680	7,543	302	38,882	719	225	385,826
55 Library 9-12	134,436	38,165	172,601	150	5,215	680	36,936	996	75	216,653
57 Training	-	-	-	41,215	-	11,265	-	-	-	52,480
59 Health Services	266,979	94,712	361,691	5,600	400	200	3,125	-	400	371,416
59 Substance Abuse	-	-	-	37,366	-	-	500	-	-	37,866
61 Attendance	838	18	856	90,300	-	-	-	-	-	91,156
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	-	-	-	32,000	-	-	-	-	-	32,000
63 Curriculum Development	128,252	4,404	132,656	14,600	-	-	1,100	-	1,000	149,356
63 Student Assessment	-	-	-	2,240	-	-	45,193	-	-	47,433
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	437,268	162,858	600,126	27,000	167,176	6,750	38,079	260,647	75	1,099,853
2016-17 REQUEST	1,993,664	629,342	2,623,006	253,201	186,634	47,332	169,520	265,162	1,850	3,546,705
Difference	51,230	(2,981)	48,249	(6,144)	67,778	(1,855)	(1,215)	(47,177)	(875)	59,761
%	2.6%	-0.5%	1.9%	-2.4%	57.0%	-3.8%	-0.7%	-15.1%	-32.1%	1.7%

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		2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	288,191	302,568	313,668
1020	Secretary	36,333	38,466	39,238
1231	Teacher Substitutes	1,200	1,200	1,248
1500	Stipends	-	-	-
	Counselors-Summer	-	-	-
2000	Fringe Benefits	72,063	74,340	77,484
	Total Salaries / Benefits	397,787	416,574	431,638
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,150	1,550	1,450
	Total Professional Services	1,150	1,550	1,450
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,500	1,500	1,800
	Total Purchased Property Services	1,500	1,500	1,800
	OTHER PURCHASED SERVICES			
5310	Postage	1,250	1,300	1,300
5800	Staff Travel	300	300	200
	Total Other Purchased Services	1,550	1,600	1,500
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,014	799	1,061
6410	Books	150	200	-
6420	Workbooks	-	150	525
6430	Periodicals	250	-	200
6600	AudioVisual Supplies	200	-	-
	Total Supplies and Materials	1,614	1,149	1,786
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	403,601	422,373	438,174

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	318,441	297,547	305,214
1020	Secretaries	68,710	68,242	69,607
1231	Teacher Substitutes	400	400	416
1500	Stipends	5,427	5,427	5,427
	Counselors-Summer			
2000	Fringe Benefits	134,073	137,572	146,714
	Total Salaries / Benefits	527,051	509,188	527,378
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	800	600	600
	Testing	-	-	-
	Total Purchased Professional Services	800	600	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	6,335	6,335
5800	Staff Travel	350	300	300
	Total Purchased Other Services	6,985	6,635	6,635
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	-	-	-
6410	Books	1,167	954	954
6430	Periodicals	-	-	-
6500	Technology Related Supplies	-	-	-
6900	Other Supplies	2,909	2,969	2,965
	Total Supplies and Materials	4,076	3,923	3,919
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	75
	Total Other Costs of Education	-	-	75
	TOTAL GUIDANCE FUNCTION	543,412	524,846	543,107

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

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

Permanent employees included under salaries are as follows:

3 full time Librarians
2 Ed. Techs

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2220 LIBRARY

OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	204,028	183,798	187,473
1020	Ed. Tech.	65,342	67,308	68,647
1231	Librarian Substitutes	2,100	2,100	2,184
1232	Ed Tech Substitutes	2,100	2,100	2,184
2000	Fringe Benefits	91,279	72,614	76,987
	Total Salaries / Benefits	364,849	327,920	337,475
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	650	650	680
	Total Purchased Professional Services	650	650	680
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,544	3,544	3,543
4432	Rental of Software	-	-	-
4311	Photocopier	1,400	2,200	4,000
	Total Purchased Property Services	4,944	5,744	7,543
	OTHER PURCHASED SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	178	178	178
	Total Other Purchased Services	302	302	302
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,806	5,905	4,747
6410	Books	22,093	22,434	22,534
6430	Periodicals	9,197	9,197	9,127
6600	Audiovisual Materials	1,731	1,725	2,474
6500	Computer Software	-	-	-
	Total Supplies and Materials	38,827	39,261	38,882
	PROPERTY:			
7300	Equipment	761	791	719
	Total Property	761	791	719
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	225	225	225
	Total Other Costs of Education	225	225	225
	TOTAL LIBRARY FUNCTION	410,558	374,893	385,826

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	61,971	64,831	67,781
1020	Ed. Techs.	63,650	63,924	65,199
1231	Librarian Substitutes	700	700	728
1232	Ed Tech Substitutes	700	700	728
1500	Stipend	3,685	-	-
2000	Fringe Benefits	26,535	35,881	38,165
	Total Salaries / Benefits	157,241	166,036	172,601
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	240	240	150
	Total Purchased Professional Services	240	240	150
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	2,960	2,046	2,015
4432	Rental of Software	-	-	-
4311	Photocopying	550	2,900	3,200
	Total Purchased Property Services	3,510	4,946	5,215
	PURCHASED OTHER SERVICES:			
5310	Postage	555	600	680
5800	Staff Travel	-	-	-
	Total Purchased Other Services	555	600	680
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,500	1,405	2,100
6410	Books	16,192	13,950	14,800
6430	Periodicals	11,455	12,663	10,587
6600	Audiovisual Materials	7,010	6,566	6,600
6500	Technology Supplies	1,950	1,825	2,849
	Total Supplies and Materials	38,107	36,409	36,936
	PROPERTY:			
7300	Equipment	700	1,550	996
7340	Tech Hardware	-	-	-
7350	Tech Software	-	-	-
	Total Property	700	1,550	996
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL LIBRARY FUNCTION	200,428	209,856	216,653

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	39,350	43,900	41,215
	Total Purchased Professional Services	39,350	43,900	41,215
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	9,900	13,100	11,265
	Total Purchased Other Services	9,900	13,100	11,265
	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	49,250	57,000	52,480

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	245,342	255,112	265,835
1020	Secretary	-	-	-
1235	Nurse Substitutes	1,100	1,100	1,144
2000	Fringe Benefits	85,170	91,343	94,712
	Total Salaries / Benefits	331,612	347,555	361,691
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	600	600	600
3400	Contracted Services	5,000	5,000	5,000
	Total Purchased Professional Services	5,600	5,600	5,600
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts	-	-	-
4310	Repairs and Maintenance	600	600	400
	Total Purchased Property Services	600	600	400
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	200	200	200
	Total Purchased Other Services	200	200	200
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,000	3,000	3,000
6400	Books	150	150	125
6430	Periodicals	-	-	-
6500	Computer Programs	-	350	-
	Total Supplies and Materials	3,150	3,500	3,125
	PROPERTY:			
7300	Equipment	-	-	-
	Total Equipment	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	350	350	400
	Total Other Costs of Education	350	350	400
	TOTAL HEALTH FUNCTION	341,512	357,805	371,416
PROGRAM: 0000 OVERHEAD		2135 SUBSTANCE ABUSE		
1010	Prevention Specialist	-	-	-
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	-	-	-
	OTHER EXPENSES:			
3400	Contracted Services	35,109	36,865	37,366
5800	Travel	-	-	-
6900	Supplies and Materials	500	500	500
8100	Dues and Fees	-	-	-
	TOTAL SUBSTANCE ABUSE FUNCTION	35,609	37,365	37,866

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
1010	Social Worker	-	-	-
1500	Senior Mentor Stipend	838	838	838
2000	Fringe Benefits	17	17	18
3400	Attendance and Social Work	92,000	96,600	90,300
8160	Charter Commission Assessment	13,733	-	-
TOTAL ATTENDANCE AND SOCIAL WORK		106,588	97,455	91,156

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
3300	School Board Innovative Grants	-	-	-
TOTAL BOARD INNOVATIVE GRANT		-	-	-

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
1500	Stipends	30,486	30,586	30,586
2000	Fringe Benefits	-	-	-
8100	Dues & Fees	-	-	-
TOTAL STAFF CERTIFICATION FUNCTION		30,486	30,586	30,586

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 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

		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
3300	Staff Development	31,500	31,500	32,000
TOTAL STAFF DEVELOPMENT		31,500	31,500	32,000

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

This function budgets for curriculum coordination and development.
Funded here is one 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/Screening/Programming

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
1040	Curriculum Coordinator	84,744	86,439	94,192
1500	Curriculum Stipend	2,010	2,010	2,010
1310	Teacher Non-Contract (Curriculum Work)	28,252	28,850	32,050
2000	Fringe Benefits	6,824	3,966	4,404
3400	Other Professional Services	14,600	12,600	14,600
6900	Other Supplies	-	2,000	1,100
8100	Dues & Fees	-	1,000	1,000
	TOTAL CURRICULUM DEVELOPMENT	136,430	136,865	149,356

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	2,240	2,240
	Total Purchased Professional Services	-	2,240	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	52,101	49,356	44,993
6420	Books, Softcover	200	200	200
6500	Computer Programming	-	-	-
	Total Supplies and Materials	52,301	49,556	45,193
	PROPERTY:			
7300	Equipment	-	-	-
7350	Software	-	-	-
	Total Property	-	-	-
	TOTAL STUDENT ASSESSMENT	52,301	51,796	47,433

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

Brunswick Junior High School 6-8

See Word Document Narrative Technology 16-17 Budget

Warrant Article 5
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY		
OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1000	Director	72,267	75,556	80,096
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	339,587	356,753	351,293
1500	Stipend	5,880	5,879	5,879
2000	Fringe Benefits	163,408	188,590	162,858
	Total Salaries / Benefits	581,142	626,778	600,126
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	8,000	8,000	8,000
3400	Other Professional Services	19,000	19,000	19,000
	Total Purchased Professional Services	27,000	27,000	27,000
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance	1,600	1,600	-
4320	Technology-Related Repairs and Maintenance	17,950	17,950	29,210
4330	Software Repairs and Maintenance	79,578	82,016	137,966
	Total Purchased Professional Services	99,128	101,566	167,176
	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	150	150	150
6500	Technology related supplies	24,511	33,987	37,629
6600	Audiovisual Supplies	-	-	-
	Total Supplies and Materials	24,961	34,437	38,079
	PROPERTY:			
7300	Equipment	-	-	-
7340	Technology Related Hardware Capitalized	269,090	284,343	240,192
7350	Technology Software Capitalized	22,155	22,855	20,455
	Total Property	291,245	307,198	260,647
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL INSTRUCTION FUNCTION	1,030,301	1,103,804	1,099,853

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 2015-16
	2015-16 BUDGET										
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 BUDGET	537,928	160,262	698,190	42,700	32,349	39,941	15,500	5,250	69,990	903,920
	2016-17 REQUEST										TOTAL REQUEST 2016-17
P69	SUPERINTENDENT & BOARD	343,561	81,473	425,034	41,700	13,244	34,088	8,500	2,000	91,751	616,317
P71	FISCAL SERVICES	220,518	67,667	288,185	1,000	23,105	5,950	7,000	3,250	490	328,980
	2016-17 REQUEST	564,079	149,140	713,219	42,700	36,349	40,038	15,500	5,250	92,241	945,297
	Difference	26,151	(11,122)	15,029		4,000	97			22,251	41,377
	%	4.9%	-6.9%	2.2%	0.0%	12.4%	0.2%	0.0%	0.0%	31.8%	4.6%

Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

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

NOTES:

This function provides the systemwide administration of the School Department

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

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

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

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

Dues and Fees fund the following:

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

Warrant Article 6
System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 OFFICE OF THE SUPERINTENDENT
and 2310 SCHOOL BOARD

OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	240,736	248,657	263,753
1184	Adm. Secretaries	73,603	75,816	77,308
1384	Adm. Sec. Overtime	2,300	2,400	2,500
2000	Fringe Benefits	71,176	99,221	81,473
	Total Salaries / Benefits	387,815	426,094	425,034
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	-	1,700	1,700
3450	Legal Services	40,000	40,000	40,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	40,000	41,700	41,700
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	5,094
4400	Rental of Equipment	1,400	1,400	1,400
4311	Photocopier	6,500	6,750	6,750
	Total Purchased Property Services	7,900	8,150	13,244
	OTHER PURCHASED SERVICES:			
5200	Insurance	13,625	16,746	16,843
5320	Telephones	1,200	1,200	1,200
5310	Postage	3,745	3,745	3,745
5500	Printing	2,300	2,300	2,300
5800	Staff Travel	10,000	10,000	10,000
	Total Other Purchased Services	30,870	33,991	34,088
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	1,000	1,500	1,500
	Total Supplies and Materials	8,000	8,500	8,500
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	14,000	14,000	14,000
8900	Miscellaneous Expenditure	9,500	55,500	77,751
	Total Other Costs of Education	23,500	69,500	91,751
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	500,085	589,935	616,317

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	74,131	76,355	77,126
1184	Adm. Staff	136,356	133,300	141,892
1384	Adm. Staff Overtime	1,300	1,400	1,500
2000	Fringe Benefits	77,132	61,041	67,667
	Total Salaries / Benefits	288,919	272,096	288,185
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	1,000	1,000	1,000
	Total Purchased Professional Services	1,000	1,000	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	16,220	18,199	17,105
4311	Photocopier	5,000	6,000	6,000
	Total Purchased Property Services	21,220	24,199	23,105
	OTHER PURCHASED SERVICES:			
5310	Postage	5,000	5,000	5,000
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	5,950	5,950	5,950
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,000	6,000	6,000
6500	Computer Programming	1,000	1,000	1,000
	Total Supplies and Materials	7,000	7,000	7,000
	PROPERTY:			
7300	Equipment	3,250	3,250	3,250
	Total Property	3,250	3,250	3,250
	OTHER COSTS:			
8100	Dues and Fees	250	490	490
	Total Other Costs	250	490	490
	TOTAL BUSINESS SERVICES FUNCTION	327,589	313,985	328,980

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 2015-16
	2015-16 BUDGET										
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 BUDGET	1,080,853	316,227	1,397,080	11,885	29,215	20,408	17,133	1,000	7,494	1,484,215
	2016-17 REQUEST										TOTAL REQUEST 2016-17
P75	SCHOOL ADMINISTRATION K-8	728,793	213,966	942,759	4,600	20,214	11,050	6,123	3,000	2,475	990,221
P77	SCHOOL ADMINISTRATION 9-12	409,355	122,345	531,700	3,428	7,064	10,118	7,294	-	5,015	564,619
P79	GRADUATION 9-12	-	-	-	3,881	2,510	-	3,609	-	-	10,000
	2016-17 REQUEST	1,138,148	336,311	1,474,459	11,909	29,788	21,168	17,026	3,000	7,490	1,564,840
	Difference	57,295	20,084	77,379	24	573	760	(107)	2,000	(4)	80,625
	%	5.3%	6.4%	5.5%	0.2%	2.0%	3.7%	-0.6%	200.0%	-0.1%	5.4%

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:

	2015-16 SALARY	2016-17 SALARY
Principal-Coffin School	104,192	106,276
Principal- Stowe School	109,909	112,065
Principal-BJHS	114,732	116,985
Asst. Principal - Stowe School	79,418	93,158
Asst. Principal - BJHS	99,755	102,723
Total Base Salary	508,006	531,207

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	498,185	483,008	531,208
1020	Secretary	46,217	48,492	49,467
1184	Adm. Secretaries	142,633	147,770	146,870
1235	Temporary Employees	1,200	1,200	1,248
2000	Fringe Benefits	162,598	206,485	213,966
	Total Salaries / Benefits	850,833	886,955	942,759
	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	684	684	684
4310	Repairs and Maintenance	5,439	5,869	4,530
4311	Photocopying	13,500	13,488	15,000
	Total Purchased Property Services	19,623	20,041	20,214
	OTHER PURCHASED SERVICES:			
5320	Telephone	605	1,000	1,000
5310	Postage	5,800	7,200	8,200
5500	Printing	1,600	1,100	1,500
5800	Staff Travel	250	350	350
	Total Other Purchased Services	8,255	9,650	11,050
	SUPPLIES AND MATERIALS:			
6900	Supplies	5,233	5,634	5,423
6410	Books	500	500	500
6420	Books, Softcover	-	200	200
6430	Periodicals	-	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	5,733	6,334	6,123
	PROPERTY:			
7300	Equipment	500	1,000	3,000
	Total Property	500	1,000	3,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	2,375	2,479	2,475
	Total Other Costs of Education	2,375	2,479	2,475
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	891,919	931,059	990,221

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:

	2015-16 SALARY	2016-17 SALARY
1 Principal	113,698	115,972
1 Asst. Principal	95,432	98,800
1 Athletic Director	90,064	91,865
Total	299,194	306,637
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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	281,123	299,194	306,637
1020	Secretary	51,952	52,308	53,358
1184	Adm. Secretary	47,461	48,881	49,360
2000	Fringe Benefits	107,725	109,742	122,345
	Total Salaries / Benefits	488,261	510,125	531,700
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	3,200	3,200	3,200
3400	Other Professional Services	1,154	204	228
	Total Purchased Professional Services	4,354	3,404	3,428
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	2,004	2,004	2,004
4310	Repairs and Maintenance	6,000	-	-
4311	Photocopying	4,000	4,660	5,060
	Total Purchased Property Services	12,004	6,664	7,064
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,800	700	-
5310	Postage	8,800	8,520	8,520
5500	Printing	600	600	660
5800	Staff Travel	9,428	938	938
	Total Other Purchased Services	20,628	10,758	10,118
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,525	7,190	7,294
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	7,525	7,190	7,294
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	5,015	5,015	5,015
	Total Other Costs of Education	5,015	5,015	5,015
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	537,787	543,156	564,619

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	12,580	3,881	3,881
	Total Purchased Professional Services	12,580	3,881	3,881
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	15,819	2,510	2,510
	Total Purchased Property Services	15,819	2,510	2,510
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,898	3,609	3,609
	Total Supplies and Materials	4,898	3,609	3,609
	TOTAL GRADUATION 9-12	33,297	10,000	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
	2015-16 BUDGET										
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 BUDGET	857,116	488,772	1,345,888	8,300	26,000	72,095	245,293	194,886	350	1,892,812
	2016-17 REQUEST										TOTAL REQUEST 2016-17
P83	TRANSPORTATION SERVICES	917,018	512,720	1,429,738	8,850	31,250	73,644	250,246	104,435	540	1,898,703
	2016-17 REQUEST	917,018	512,720	1,429,738	8,850	31,250	73,644	250,246	104,435	540	1,898,703
	Difference	59,902	23,948	83,850	550	5,250	1,549	4,953	(90,451)	190	5,891
	%	7.0%	4.9%	6.2%	6.6%	20.2%	2.1%	2.0%	-46.4%	54.3%	0.3%

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:

	2014-15 ESTIMATE	2015-16 ESTIMATE	2016-17 ESTIMATE
Region Ten Technical High School	13,000	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
14 Year-Round Drivers (w/balance of year charged to Buildings & Grounds)
3 School Year Only Full Time Equivalent Drivers
2 Mechanics
1 full time secretary

Warrant Article 8
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT
TRANSPORTATION

OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	55,015	53,576	54,118
1020	Clerk	41,339	45,570	46,472
1183	Drivers, Mechanics	662,380	681,809	737,288
1283	Drivers, Temporary	66,961	66,961	69,640
1383	Drivers, Overtime	8,900	9,200	9,500
2000	Fringe Benefits	456,756	488,772	512,720
	Total Salaries / Benefits	1,291,351	1,345,888	1,429,738
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	2,500	2,500	2,750
3400	Contracted Services	5,800	5,800	6,100
	Total Purchased Professional Services	8,300	8,300	8,850
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	39,500	25,500	30,650
4311	Photocopier	500	500	600
	Total Purchased Property Services	40,000	26,000	31,250
	OTHER PURCHASED SERVICES:			
5140	Transportation (Charter, Special Ed, Homeless)	64,352	38,000	38,100
5200	Insurance	25,919	27,345	28,544
5320	Telephone	1,750	1,750	2,000
5800	Staff Travel	5,000	5,000	5,000
	Total Other Purchased Services	97,021	72,095	73,644
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	157,080	161,793	166,646
6700	Transportation Supplies	82,000	82,000	82,000
6900	Other Supplies	1,500	1,500	1,600
	Total Supplies and Materials	240,580	245,293	250,246
	PROPERTY:			
7300	Equipment	14,387	8,802	15,236
7350	Software	1,084	1,084	1,084
7360	Busses/Vans	185,000	185,000	88,115
	Total Property	200,471	194,886	104,435
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	350	540
	Total Other Costs of Education	300	350	540
	TOTAL TRANSPORTATION FUNCTION	1,878,023	1,892,812	1,898,703

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 2015-16
	2015-16 BUDGET										
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 BUDGET	1,504,248	743,698	2,247,946	52,405	1,160,823	111,500	947,619	49,424	200	4,569,917
	2016-17 REQUEST										
											TOTAL REQUEST
											2016-17
P87	FACILITIES MAINT. K-8	712,176	427,405	1,139,581	17,052	642,487	68,982	497,917	16,119	-	2,382,138
P89	FACILITIES MAINT. 9-12	374,228	226,033	600,261	12,595	605,595	24,194	367,112	4,633	-	1,614,390
P91	FACILITIES MAINT. FEDERAL ST.	90,050	51,570	141,620	3,914	52,551	18,244	46,793	1,385	-	264,507
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	1,264	24,154	950	18,024	1,310	-	45,702
P95	FACILITIES MAINT. SYSTEM-WIDE	360,914	130,515	491,429	19,250	62,643	3,420	35,368	6,534	200	618,844
	2016-17 REQUEST	1,537,368	835,523	2,372,891	54,075	1,387,430	115,790	965,214	29,981	200	4,925,581
	Difference	33,120	91,825	124,945	1,670	226,607	4,290	17,595	(19,443)	-	355,664
	%	2.2%	12.3%	5.6%	3.2%	19.5%	3.8%	1.9%	-39.3%	0.0%	7.8%

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	584,653	601,941	613,904
1235	Salaries Temporary Employees	61,800	61,800	64,272
1382	Custodians, Overtimes	31,600	32,800	34,000
2000	Fringe Benefits	283,470	363,293	427,405
	Total Salaries / Benefits	961,523	1,059,834	1,139,581
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	16,465	17,052	17,052
	Total Purchased Professional Services	16,465	17,052	17,052
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	27,382	27,382	30,557
4200	Cleaning Services	6,900	6,900	6,900
4310	Non-Technology-Related Repairs and Maint	218,188	204,851	270,487
4390	Other Repair and Maintenance	188,037	243,937	292,993
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	482,057	524,620	642,487
	OTHER PURCHASED SERVICES:			
5200	Insurance	47,965	51,426	55,182
5320	Telephone	14,300	14,300	13,800
	Total Other Purchased Services	62,265	65,726	68,982
	SUPPLIES AND MATERIALS:			
6000	Supplies	103,780	104,780	102,215
6210	Natural Gas	110,035	163,895	169,845
6220	Electricity	209,025	209,025	195,311
6230	Bottled Gas	50	50	50
6240	Heating Fuel	16,000	16,000	16,000
6900	Other Supplies	14,496	14,496	14,496
	Total Supplies and Materials	453,386	508,246	497,917
	PROPERTY:			
7300	Equipment	5,061	5,499	16,119
	Total Property	5,061	5,499	16,119
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,980,757	2,180,977	2,382,138

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	330,963	340,735	347,416
1235	Salaries Temporary Employees	10,300	10,300	10,712
1382	Custodians, Overtimes	15,100	15,600	16,100
2000	Fringe Benefits	210,727	215,947	226,033
	Total Salaries / Benefits	567,090	582,582	600,261
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	8,420	10,925	12,595
	Total Purchased Professional Services	8,420	10,925	12,595
	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	167,158	260,571	338,534
4390	Other Repair and Maintenance	226,962	165,539	238,727
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	422,454	454,444	605,595
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,988	17,142	18,394
5320	Telephone	5,500	5,500	5,800
	Total Other Purchased Services	21,488	22,642	24,194
	SUPPLIES AND MATERIALS:			
6000	Supplies	67,300	65,800	65,800
6210	Natural Gas	75,500	105,268	123,558
6220	Electricity	149,240	151,540	151,704
6230	Bottled Gas	3,000	3,000	3,000
6900	Other Supplies	21,700	22,800	23,050
	Total Supplies and Materials	316,740	348,408	367,112
	PROPERTY:			
7300	Equipment	885	4,483	4,633
	Total Property	885	4,483	4,633
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,337,077	1,423,484	1,614,390

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	80,633	83,012	84,642
1235	Salaries Temporary Employees	5,200	5,200	5,408
2000	Fringe Benefits	44,405	47,804	51,570
	Total Salaries / Benefits	130,238	136,016	141,620
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	3,914	3,914	3,914
	Total Purchased Professional Services	3,914	3,914	3,914
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,446	3,446	4,414
4200	Cleaning Services	500	500	500
4310	Non-Technology-Related Repairs and Maint	13,240	13,724	15,436
4390	Other Repair and Maintenance	25,585	17,085	32,101
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	42,871	34,855	52,551
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,988	17,142	16,224
5320	Telephone	2,020	2,020	2,020
	Total Other Purchased Services	18,008	19,162	18,244
	SUPPLIES AND MATERIALS:			
6000	Supplies	9,575	9,575	12,575
6210	Natural Gas	9,500	9,500	15,000
6220	Electricity	15,718	15,718	15,718
6240	Heating Fuel	-	-	-
6900	Other Supplies	3,500	3,500	3,500
	Total Supplies and Materials	38,293	38,293	46,793
	PROPERTY:			
7300	Equipment, Capitalized	385	385	1,385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	233,709	232,625	264,507

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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	1,264	1,264	1,264
	Total Purchased Professional Services	1,264	1,264	1,264
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	530	530	530
4310	Non-Technology-Related Repairs and Maint	5,710	12,074	12,074
4390	Other Repair and Maintenance	8,050	8,950	8,950
4420	Rental of Equipment and Vehicles	1,760	2,600	2,600
	Total Purchased Property Services	16,050	24,154	24,154
	OTHER PURCHASED SERVICES:			
5320	Telephone	950	950	950
	Total Other Purchased Services	950	950	950
	SUPPLIES AND MATERIALS:			
6000	Supplies	5,025	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	300	300
	Total Supplies and Materials	17,924	18,024	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.	37,498	45,702	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		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	97,823	97,823	98,750
1181	Groundskeepers	123,025	126,721	129,248
1182	Custodians (Summer Students)	-	-	-
1183	Driver as Summer Custodian	99,145	102,616	106,208
1187	Night Watchman	-	-	-
1235	Salaries Temporary Employees	5,200	5,200	5,408
1381	Groundskeeper Non-Contract (OT)	9,900	10,200	10,600
1382	Custodians Non-Contract (OT)	7,700	8,000	8,300
1387	Night Watchman (OT)	2,200	2,300	2,400
2000	Fringe Benefits	109,779	116,654	130,515
	Total Salaries / Benefits	454,772	469,514	491,429
	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	121,250	121,250	61,143
4420	Rental of Equipment and Vehicles	1,500	1,500	1,500
	Total Purchased Property Services	122,750	122,750	62,643
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	-	-
5320	Telephone	1,350	1,350	1,750
5580	Travel	1,670	1,670	1,670
	Total Other Purchased Services	3,020	3,020	3,420
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	22,268	22,268	22,268
6900	Other Supplies	12,380	12,380	13,100
	Total Supplies and Materials	34,648	34,648	35,368
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	2,329	5,714	6,534
7320	Vehicles	68,000	23,500	-
7350	Technology Software Capitalized	7,709	8,533	-
	Total Property	78,038	37,747	6,534
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	200	200
	Total Other Costs of Education	200	200	200
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	712,478	687,129	618,844

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
	2015-16 BUDGET										2015-16
P99	DEBT SERVICE								469,311	1,419,929	1,889,240
	2015-16 BUDGET										
									469,311	1,419,929	1,889,240
	2016-17 REQUEST										2016-17
P99	DEBT SERVICE								466,084	1,221,429	1,687,512
	2016-17 REQUEST										
									466,084	1,221,429	1,687,512
	Difference										
									(3,227)	(198,501)	(201,728)
	%										
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	-14.0%	-10.68%

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRED	TOTAL
Performance contract	2015	-
Performance contract interest	2015	-
Air Quality Project principal	2015	-
Air Quality Project interest	2015	-
BJHS Phase IV Air Quality principal		90,816
Harriet Beecher Stowe Principal		1,073,113
Harriet Beecher Stowe Interest		448,833
BHS Boiler principal		57,500
BHS Boiler interest		17,250
		<hr/>
TOTAL DEBT SERVICE		\$1,687,512

Warrant Article 10
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	492,889	469,311	466,084
	Total Other Cost of Education	492,889	469,311	466,084
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	1,329,113	1,419,929	1,221,429
	Total Other Uses of Funds	1,329,113	1,419,929	1,221,429
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	1,822,002	1,889,240	1,687,512

Warrant Article 11
All Other

Warrant Article 11
All Other

PAGE #		1000 SALARIES	2000 BENEFITS	3000 PROF. SERV.	4000 PROP. SERV.	5000 PURCH. SERV.	6000 SUPPLY	7000 PROPERTY	8000 DUES/ FEES	9000 OTHER	TOTAL BUDGET 2015-16
	2015-16 BUDGET										
P103	FOOD SERVICE									61,000	61,000
P105	ADULT VOCATIONAL										-
P105	ADULT					121,399					121,399
	2015-16 BUDGET	-	-	-	-	121,399	-	-	-	61,000	182,399
	2016-17 REQUEST										TOTAL REQUEST
P103	FOOD SERVICE									90,000	2016-17 90,000
P105	ADULT VOCATIONAL										-
P105	ADULT					111,555					111,555
	2016-17 REQUEST	-	-	-	-	111,555	-	-	-	90,000	201,555
	Difference	-	-	-	-	(9,844)	-	-	-	29,000	19,156
	%	0.0%	0.0%	0.0%	0.0%	-8.1%	0.0%	0.0%	0.0%	47.5%	10.5%

Brunswick Schools Food Service Budget Narrative FY 2016 – 2017

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 \$90,000. The department is also requesting a \$.05 increase in lunch prices at both the elementary and secondary level from \$2.55 to \$2.60 and from \$2.80 to \$2.85. This increase will help maintain revenues to keep pace with expense increases.

Projected Student Enrollment:

	Current FY 15 - 16	Projected FY 16 - 17	Variance
Coffin	377	371	(6)
HBS	709	698	(11)
Jr. H.S.	504	528	24
H.S.	<u>761</u>	<u>736</u>	(25)
Totals	2351	2333	(18)

Federal and State subsidies are estimated at \$380,000 and student, a la carte and other sales are estimated at \$440,000 for a total of \$820,000.

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 \$2.60 (\$.05 increase), grades 6-12 meals at \$2.85 (\$.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 2015 – 2016 Federal Subsidies are:

	Breakfast	Lunch
Free	\$1.66	\$3.07
Reduced	\$1.36	\$2.67
Paid	\$.29	\$0.29

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

The following local appropriation is requested to support the program \$90,000

Warrant Article 11
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 REQUEST
	PERSONNEL SALARIES:			
112	Contract Management	71,274	73,412	72,728
116	Food Service Staff	330,905	322,500	329,122
	Substitute Costs	5,000	-	-
117	Utility Person	-	-	-
200	Fringe Benefits	132,161	120,588	135,000
	Total Personnel Salaries	539,340	516,500	536,850
	PURCHASED PROPERTY SERVICES:			
430	Repairs and Maintenance	12,000	11,000	14,000
	Total Purchased Property Services	12,000	11,000	14,000
	PURCHASED OTHER SERVICES:			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	700	700	400
	Total Purchased Other Services	700	700	400
	SUPPLIES AND MATERIALS:			
610	Supplies	24,500	28,500	26,000
630	Food	381,900	375,000	358,500
651	Computer Programming (POS SYSTEM)	3,500	5,500	6,000
	Total Supplies and Materials	409,900	409,000	390,500
	PROPERTY:			
730	Equipment	3,000	2,000	1,500
	Misc. Exp	-	-	-
	Total Property	3,000	2,000	1,500
	OTHER COSTS OF EDUCATION:			
810	Food License	600	600	400
	Misc. Expenses	2,000	1,200	700
	Total Other Costs of Education	2,600	1,800	1,100
	TOTAL FOOD SERVICE FUNCTION	967,540	941,000	944,350
	LESS ESTIMATED REVENUE:			
	Federal/State Subsidy	360,200	355,000	380,000
	Student/Adult Sales	498,750	460,000	440,000
	Reserve Fund Balance	72,590	65,000	34,350
	TOWN APPROPRIATION	36,000	61,000	90,000
	TOTAL REVENUES	967,540	941,000	944,350
	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		FUNCTION: 1000 INSTRUCTION		
(Region Ten Technical High School has migrated to warrant article 3)				
OBJ	(Formerly Maine Vocational Region Ten)	2014-15	2015-16	2016-17
CODE		BUDGET	BUDGET	REQUEST
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment			
	Total Purchased Professional Services	-	-	-
TOTAL VOCATIONAL EDUCATION PROGRAM				
		-	-	-

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

PROGRAM: 6500 ADULT EDUCATION		FUNCTION: 1000 INSTRUCTION		
PURCHASED PROFESSIONAL SERVICES:				
5640	Assessment	105,151	121,399	111,555
	Total Purchased Professional Services	105,151	121,399	111,555
TOTAL ADULT EDUCATION PROGRAM		105,151	121,399	111,555

