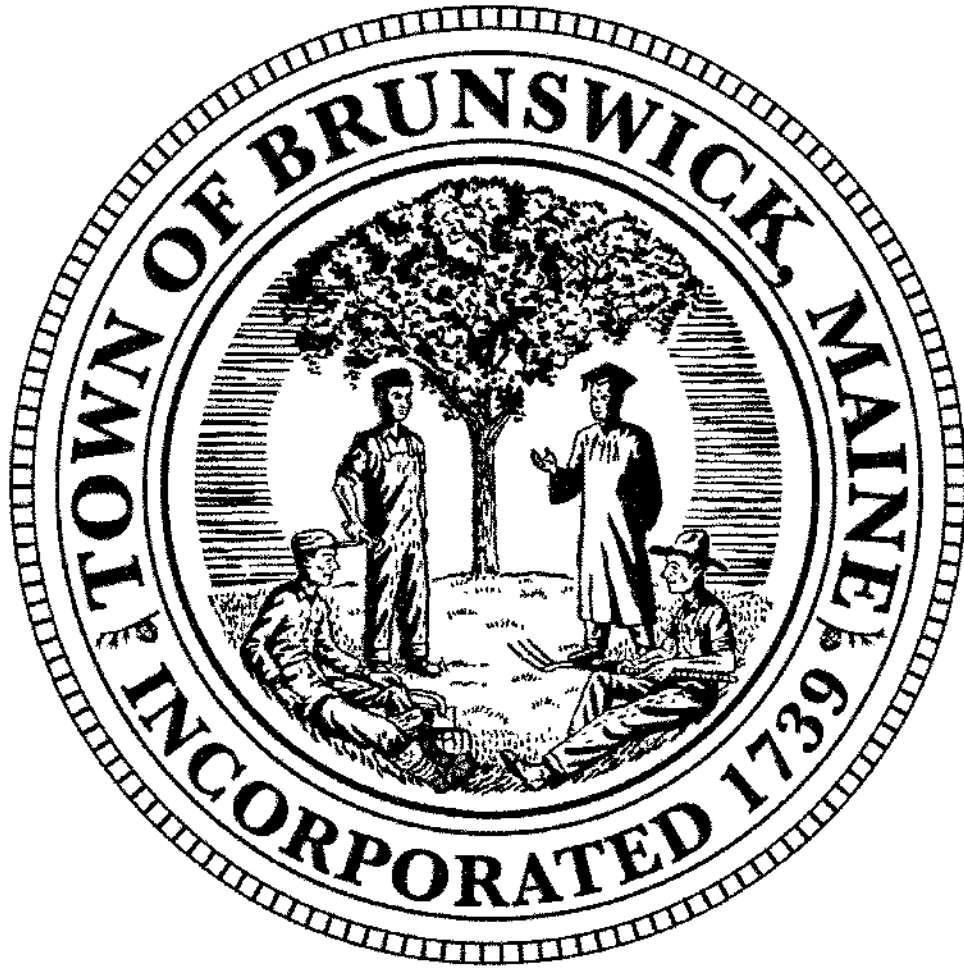


# **BRUNSWICK**



## **Proposed School Budget 2012-13**

**Brunswick School Department  
2012-2013 Budget  
Estimated Revenue**

	<b>2011-12 ESTIMATED REVENUE</b>	<b>2012-13 ESTIMATED REVENUE</b>	<b>DIFF. COL 1&amp;2</b>	<b>%</b>
STATE REVENUE (PROGRAMS)	11,713,393	10,451,354	(1,262,039)	-10.77%
STATE REVENUE (ADULT ED.)	31,000	31,000	-	0.00%
STATE REVENUE (DEBT SERV.)*			-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>11,744,393</b>	<b>10,482,354</b>	<b>(1,262,039)</b>	<b>-10.75%</b>
FEDERAL IMPACT AID	97,500	-	(97,500)	-100.00%
ARRA JOBS BILL	692,868	-		
TUITION	433,600	220,821	(212,779)	-49.07%
MISCELLANEOUS	74,500	174,500	100,000	134.23%
<b>TOTAL ESTIMATED REVENUE</b>	<b>13,042,861</b>	<b>10,877,675</b>	<b>(1,472,318)</b>	<b>-11.29%</b>
RESERVED FUND BALANCE	3,500,000	3,486,000	(14,000)	-0.40%
<b>TOTAL REVENUES AVAILABLE</b>	<b>16,542,861</b>	<b>14,363,675</b>	<b>(1,486,318)</b>	<b>-8.98%</b>
<b>LOCAL APPROPRIATION</b>	<b>16,758,811</b>	<b>19,127,354</b>	<b>2,368,543</b>	<b>14.13%</b>
Total Budget	\$ 33,301,672	\$ 33,491,029	\$ 189,357	0.57%

**Essential Programs and Services Analysis:**

<b>100% EPS</b>	<b>\$ 27,516,216</b>
State EPS funding	\$ 10,451,354
Local EPS funding	\$ 18,533,021
<b>Total State and Local EPS funding</b>	<b>\$ 28,984,376</b>
Budget exceeds 100% EPS by	\$ 1,468,160

Brunswick School Department  
2012-13 Budget  
Appropriations

PAGE #	COST CENTER	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	DIFF. COL. 2 & 3	%
W1 - P3	REGULAR INSTRUCTION	14,718,746	14,155,868	14,310,132	154,264	1.09%
W2 - P15	SPECIAL EDUCATION	3,691,499	3,826,605	3,966,648	140,043	3.66%
W3 - P31	CAREER & TECHNICAL EDUCATION	765,990	678,570	678,570	-	0.00%
W4 - P35	OTHER INSTRUCTION	681,825	576,575	662,723	86,148	14.94%
W5 - P47	STUDENT & STAFF SUPPORT	3,178,333	3,068,189	3,136,644	68,455	2.23%
W6 - P67	SYSTEM ADMINISTRATION	821,792	870,549	826,081	(44,468)	-5.11%
W7 - P73	SCHOOL ADMINISTRATION	1,627,980	1,318,853	1,317,566	(1,287)	-0.10%
W8 - P81	TRANSPORTATION	1,607,612	1,597,927	1,575,410	(22,517)	-1.41%
W9 - P85	FACILITIES MAINTENANCE	4,262,574	3,981,127	3,981,658	531	0.01%
W10 - P97	DEBT SERVICE	1,753,632	3,040,923	2,849,111	(191,812)	-6.31%
W11 - P101	ALL OTHER	210,002	186,486	186,486	-	0.00%
<b>Sub Total</b>		<b>\$ 33,319,985</b>	<b>\$ 33,301,672</b>	<b>\$ 33,491,029</b>	<b>\$ 189,357</b>	<b>0.57%</b>

Warrant Article 1  
Regular Instruction

Warrant Article 1  
Regular Instruction

PAGE #	2011-12 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 2011-12
P5	K-8 INSTRUCTION	6,160,382	2,179,590	8,339,972	12,150	50,440	2,910	118,101	2,945	3,120	8,529,638
P7	9-12 INSTRUCTION	3,823,819	975,170	4,798,989	7,350	37,275	8,310	120,737	8,846	20,600	5,002,107
P9	BILINGUAL PROGRAM	143,549	50,796	194,345	1,800	-	600	1,950	200	350	199,245
P11	ALTERNATIVE EDUCAT	186,031	54,257	240,288	2,500	420	1,200	4,793	-	200	249,401
P13	GIFTED AND TALENTED	105,230	36,323	141,553	20,400	-	700	7,700	-	-	175,477
	<b>2011-12 BUDGET</b>	<b>10,419,011</b>	<b>3,296,136</b>	<b>13,715,147</b>	<b>44,200</b>	<b>88,135</b>	<b>13,720</b>	<b>253,281</b>	<b>11,991</b>	<b>24,270</b>	<b>14,155,868</b>
	<b>2012-13 REQUEST</b>										<b>TOTAL REQUEST 2012-13</b>
P5	K-8 INSTRUCTION	6,261,218	2,222,731	8,483,949	9,135	73,640	2,550	190,613	5,475	4,323	8,769,685
P7	9-12 INSTRUCTION	3,746,464	937,927	4,684,391	7,350	41,445	5,800	122,896	7,580	21,248	4,890,710
P9	BILINGUAL PROGRAM	146,964	54,722	201,686	1,400	-	1,200	2,068	-	200	206,554
P11	ALTERNATIVE EDUCAT	192,111	56,306	248,417	6,000	420	800	3,370	-	200	259,207
P13	GIFTED AND TALENTED	117,408	37,768	149,749	20,400	-	700	7,700	-	-	183,976
	<b>2012-13 REQUEST</b>	<b>10,464,165</b>	<b>3,309,454</b>	<b>13,773,619</b>	<b>44,285</b>	<b>115,505</b>	<b>11,050</b>	<b>326,647</b>	<b>13,055</b>	<b>25,971</b>	<b>14,310,132</b>
	<b>Difference</b>	<b>45,154</b>	<b>13,318</b>	<b>58,472</b>	<b>85</b>	<b>27,370</b>	<b>(2,670)</b>	<b>73,366</b>	<b>1,064</b>	<b>1,701</b>	<b>154,264</b>
	<b>%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.2%</b>	<b>31.1%</b>	<b>-19.5%</b>	<b>29.0%</b>	<b>8.9%</b>	<b>7.0%</b>	<b>1.1%</b>

# 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:

	10/1/2009	10/1/2010	10/1/2011	EST. 10/1/2012
COFFIN	405	329	372	393
STOWE	0	0	662	661
JORDAN ACRES	402	406	0	0
LONGFELLOW	307	290	0	0
JUNIOR HIGH	615	580	539	535
TOTAL ELEMENTARY ENROLLMENT K-8	1729	1605	1573	1589

Permanent employees included under salaries are as follows:

104 Teachers  
3 Part Time Teachers  
1 Ed. Tech. 5 Resource assistants  
27 Stipends (Dept Head/Team Leader)

GRADE	# OF CLASSES	STUDENT RANGE
KINDERGARTEN	10	18-22
GRADE 1	10	18-22
GRADE 2	9	20-24
GRADE 3	8	20-24
GRADE 4	7	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		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	6,245,088	5,809,539	5,932,497
1020	Ed. Tech.	208,656	117,254	96,890
1020	Secretaries			
1231	Substitute Teacher	149,371	151,002	144,002
1232	Substitute Ed Tech	10,738	12,081	19,081
1500	Stipends	65,452	70,506	68,748
2000	Fringe Benefits	1,903,999	2,179,590	2,222,731
	Total Salaries / Benefits	8,583,304	8,339,972	8,483,949
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	11,920	9,000	9,000
3300	Staff Development	3,300	3,150	135
	Testing			
	Total Purchased Professional Services	15,220	12,150	9,135
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	11,055	6,560	5,060
	Film Rental			
4311	Copiers	51,500	43,880	68,580
	Total Purchased Property Services	62,555	50,440	73,640
	PURCHASED OTHER SERVICES:			
5000	Other Purchased Services	5,850	2,550	2,550
5800	Staff Travel	200	360	-
	Total Purchased Other Services	6,050	2,910	2,550
	SUPPLIES AND MATERIALS:			
6100	Supplies	119,318	101,767	152,889
6410	Books	10,269	6,118	4,715
6420	Workbooks	23,862	5,466	27,275
6430	Periodicals	7,826	4,055	4,876
6600	Audiovisual Materials	3,431	695	858
6500	Computer Programming	247	-	-
	Total Supplies and Materials	164,953	118,101	190,613
	PROPERTY:			
7300	Equipment	8,894	2,945	5,475
	Total Property	8,894	2,945	5,475
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	9,285	3,120	4,323
	Total Other Costs of Education	9,285	3,120	4,323
	TOTAL INSTRUCTION FUNCTION	8,850,261	8,529,638	8,769,685

# 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:	10/1/2010	10/1/2011	Est.
			10/1/2012
	959	884	859

Permanent employees included under salaries are as follows:

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



Warrant Article 1  
Regular Instruction 9-12

PROGRAM: 1200 REGULAR PROGRAM 9-12

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	3,963,544	3,718,431	3,640,285
1020	Ed. Techs.			
1231	Substitute	71,000	71,000	71,000
1500	Stipends	34,690	34,388	35,179
2000	Fringe Benefits	941,659	975,170	937,927
	Total Salaries / Benefits	5,010,893	4,798,989	4,684,391
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	3,140	3,150	3,150
3300	Professional Development			
3400	Other Profesional/Technical Services	4,200	4,200	4,200
	Testing			
	Total Purchased Professional Services	7,340	7,350	7,350
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	10,959	11,250	9,600
	Rental Supply			
4400	Rental Equipment	620	945	545
4311	Photocopying	18,000	25,080	31,300
	Total Purchased Property Services	29,579	37,275	41,445
	PURCHASED OTHER SERVICES:			
	Student Transportation			
5310	Postage/Other			
5500	Printing	5,875	5,800	4,900
5800	Staff Travel	1,424	2,510	900
	Total Purchased Other Services	7,299	8,310	5,800
	SUPPLIES AND MATERIALS:			
6100	Supplies	80,245	61,334	77,908
6410	Books	44,975	36,399	19,270
6420	Workbooks	30,998	17,023	20,855
6430	Periodicals	3,708	3,628	3,347
6600	Audiovisual Materials	2,311	2,353	1,116
6500	Computer Programming			400
	Total Supplies and Materials	162,237	120,737	122,896
	PROPERTY:			
7300	Equipment	14,069	8,846	7,580
	Total Property	14,069	8,846	7,580
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	16,489	20,600	21,248
	Total Other Costs of Education	16,489	20,600	21,248
	TOTAL INSTRUCTION FUNCTION	5,247,906	5,002,107	4,890,710

## Warrant Article 1 Regular Instruction

PROGRAM: 4100 ESL PROGRAMS K-12

FUNCTION: 1000 INSTRUCTION

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

Permanent employees included under salaries:

1 full time teacher funded locally

3 full time resource assistants funded locally\*.

Enrollment fluctuates between 40 and 50 students at any one time. Fifteen languages comprise the primary languages of these students.

\*One of the three resource assistants will be transferred to Coffin School.

Warrant Article 1  
Regular Instruction K-12

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

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teacher	51,040	63,464	65,234
1500	Stipend	4,975	5,124	4,523
1024	Resource Assistants	68,085	74,961	77,207
2000	Fringe Benefits	27,083	50,796	54,722
	Total Salaries / Benefits	151,183	194,345	201,686
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Professional Services	600	600	200
3300	Professional Development	1,200	1,200	1,200
	Total Purchased Professional Services	1,800	1,800	1,400
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	600	600	1,200
	Total Purchased Other services	600	600	1,200
	SUPPLIES AND MATERIALS:			
6100	Supplies	550	600	500
6410	Books	400	400	200
6420	Workbooks	450	450	200
6430	Periodicals	150	100	100
6500	Technology related supplies	450	400	1,068
	Total Supplies and Materials	2,000	1,950	2,068
	PROPERTY:			
7300	Equipment	-	200	-
	Total Property	-	200	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	375	350	200
	Total Other Costs of Education	375	350	200
	TOTAL INSTRUCTION FUNCTION	155,958	199,245	206,554

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 Ed. Tech. (9-12)\*  
1 Teacher (6-8)  
1 Ed. Tech. (6-8)

\*The one Ed Tech (9-12) will be transferred to Brunswick High School.

Warrant Article 1  
Regular Instruction

PROGRAM: 4200 ALTERNATIVE EDUCATION

FUNCTION: 1005 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	140,689	142,954	147,822
1020	Ed. Tech.	20,158	43,077	44,289
2000	Fringe Benefits	44,363	54,257	56,306
	Total Salaries / Benefits	205,210	240,288	248,417
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	1,500	2,500	6,000
	Total Purchased Professional Services	1,500	2,500	6,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rentals	-	-	-
4311	Photocopier	420	420	420
	Total Purchased Property Services	420	420	420
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	-	-	-
5800	Staff Travel	1,200	1,200	800
	Total Purchased Other services	1,200	1,200	800
	SUPPLIES AND MATERIALS:			
6100	Supplies	2,912	2,760	2,440
6410	Books	1,643	1,383	500
6420	Workbooks	400	400	200
6430	Periodicals	250	250	230
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	-	-	-
	Total Supplies and Materials	5,205	4,793	3,370
	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	213,735	249,401	259,207

Warrant Article 1  
Regular Instruction

PROGRAM:4900 GIFTED AND TALENTED FUNCTION: 1000 INSTRUCTION

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

The program has two teachers K-8 and a K-12 coordinator stipend.

# Warrant Article 1 Gifted and Talented

PROGRAM: 4900 GIFTED AND TALENTED (K-12)

FUNCTION: 1239 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
1010	Teachers	175,184	105,230	111,981
1500	Stipends		5,124	5,427
2000	Benefits	46,902	36,323	37,768
3200	Educational Services	17,000	14,500	14,500
3300	Training and Development	5,900	5,900	5,900
5800	Travel	700	700	700
6100	Supplies	5,200	7,700	7,700
7300	Equipment	-	-	-
8100	Dues & Fees	-	-	-
	Total Gifted and Talented Function	250,886	175,477	183,976

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 2011-12
	2011-12 BUDGET										
P17	SPECIAL EDUCATION K-8	1,601,000	430,119	2,031,119	5,474	1,000	1,250	10,317	3,500	400	2,052,860
P19	SPECIAL EDUCATION 9-12	691,409	219,606	911,015	700	-	140	7,245	-	-	919,100
P21	HOME TUTORING	18,510	926	19,436	12,500	-	500	-	-	-	32,436
P23	SPECIAL ED. ADMIN.	158,126	40,247	198,373	20,300	-	124,950	800	-	500	344,923
P25	PSYCHOLOGICAL SERVICES	134,540	33,048	167,588	14,800	-	300	400	-	300	183,388
P27	OCCUPATIONAL/PHYSICAL	178,637	64,499	243,136	5,550	3,862	300	1,700	2,000	100	256,648
P29	SPECIAL ED. SUMMER SCHOOL	35,000	1,750	36,750	250	-	-	250	-	-	37,250
	2011-12 BUDGET	2,817,222	790,195	3,607,417	59,574	4,862	127,440	20,512	5,500	1,300	3,826,605
	2012-13 REQUEST										TOTAL REQUEST 2012-13
P17	SPECIAL EDUCATION K-8	1,814,134	459,351	2,273,485	-	-	1,400	-	-	625	2,275,510
P19	SPECIAL EDUCATION 9-12	749,212	212,680	961,892	-	-	-	-	-	-	961,892
P21	HOME TUTORING	18,510	926	19,436	-	-	500	-	-	-	19,936
P23	SPECIAL ED. ADMIN.	162,503	39,969	202,472	20,000	-	2,700	-	-	500	225,672
P25	PSYCHOLOGICAL SERVICES	149,746	34,284	184,030	-	-	300	-	-	300	184,630
P27	OCCUPATIONAL/PHYSICAL	179,409	69,544	248,953	-	-	400	-	-	100	249,453
P29	SPECIAL ED. SUMMER SCHOOL	47,055	2,500	49,555	-	-	-	-	-	-	49,555
	2012-13 REQUEST	3,120,569	819,254	3,939,823	20,000	-	5,300	-	-	1,525	3,966,648
	Difference	303,347	29,059	332,406	(39,574)	(4,862)	(122,140)	(20,512)	(5,500)	225	140,043
	%	10.8%	3.7%	9.2%	-66.4%	-100.0%	-95.8%	-100.0%	-100.0%	17.3%	3.7%

## 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:

14.5 Teachers  
28 Ed Techs  
3 Stipend Team Leaders  
2 Secretaries

### Program Enrollment:

	Resource & Self contained	Speech & Language	Total
Coffin (K-1)	24	20	44
HBSS (2-5)	96	13	109
BJHS (6-8)	90	1	91

# Warrant Article 2 Special Education K-8

PROGRAM: 2000 SPECIAL EDUCATION K-8

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	1,090,393	1,046,623	1,125,788
1020	Ed. Techs.	397,261	411,399	617,772
1020	Secretary/Ed Techs I	89,730	94,663	22,529
1231	Substitute Teachers	29,500	27,500	27,500
1232	Substitute Ed Tech	13,425	11,500	11,500
1500	Stipend	9,045	9,315	9,045
2000	Fringe Benefits	362,062	430,119	459,351
	Total Salaries / Benefits	1,991,416	2,031,119	2,273,485
	PURCHASED PROFESSIONAL SERVICES:			
3200	Sp Ed Field Trip			
3300	Professional Development	6,400	3,750	-
3400	Contracted Services	610	1,724	-
	Total Purchased Professional Services	7,010	5,474	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	1,000	1,000	-
	Total Purchased Property Services	1,000	1,000	-
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	1,455	1,250	1,400
	Total Purchased Other Services	1,455	1,250	1,400
	SUPPLIES AND MATERIALS:			
6100	Supplies	9,424	7,435	-
6410	Books	865	749	-
6420	Workbooks	3,850	1,781	-
6430	Periodicals	152	152	-
6500	Technology-related supplies	293	-	-
	Total Supplies and Materials	14,584	10,117	-
	PROPERTY:			
7300	Equipment	249	3,500	-
	Total Property	249	3,500	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	400	400	625
	Total Other Costs of Education	400	400	625
	TOTAL INSTRUCTION FUNCTION	2,016,114	2,052,860	2,275,510

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 149 students in these programs.

Permanent employees included under salaries are as follows:

10 Teachers

11 Ed. Techs.

Warrant Article 2  
Special Education 9-12

PROGRAM: 2000 SPECIAL EDUCATION 9-12

FUNCTION: 1200 RESOURCE INST.

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	431,908	488,478	517,489
1020	Ed. Techs.	129,296	165,847	219,191
1020	Secretary	23,665	24,426	-
1231	Substitute Teachers	2,100	2,500	2,500
1232	Substitute Ed Tech	5,369	5,500	5,500
1500	Stipend	-	4,658	4,532
2000	Fringe Benefits	184,135	219,606	212,680
	Total Salaries / Benefits	776,473	911,015	961,892
	PURCHASED PROFESSIONAL SERVICES:			
3200	Educational Services	1,068	650	-
3300	Professional Development	-	-	-
3410	Non -Technology-Related Repairs and Maint	60	50	-
	Total Purchased Professional Services	1,128	700	-
	PURCHASED OTHER SERVICES:			
5190	Student Transportation - Other	-	-	-
5320	Telephone	-	-	-
5800	Staff Travel	90	140	-
	Total Purchased Other Services	90	140	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	6,559	4,330	-
6410	Books	200	2,915	-
6420	Workbooks	1,542	-	-
6430	Periodicals	40	-	-
	Total Supplies and Materials	8,341	7,245	-
	TOTAL INSTRUCTION FUNCTION	786,032	919,100	961,892

## 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.

This function will be partially funded by the I.D.E.A. Federal Grant for the 2012-2013 school year.

# Warrant Article 2 Home Tutoring

PROGRAM: 2400 SPECIAL EDUCATION HOME TUTORING

FUNCTION: 1238 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1210	Tutors	18,510	18,510	18,510
2000	Fringe Benefits	500	926	926
	Total Salaries / Benefits	19,010	19,436	19,436
	PURCHASED PROFESSIONAL SERVICES:			
3440	Contracted Services	12,500	12,500	-
	Total Purchased Professional Services	12,500	12,500	-
	PURCHASED OTHER SERVICES:			
5800	Staff Travel	500	500	500
	Total Purchased Other Services	500	500	500
	TOTAL INSTRUCTION FUNCTION	32,010	32,436	19,936

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 2012-2013 school year.

Out of district placement will be funded 100% by the I.D.E.A. Grant.



**Warrant Article 2**  
**Special Education Administration**

PROGRAM: 2500 SPECIAL EDUCATION

FUNCTION: 2330 ADMINISTRATION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	PERSONAL SALARIES:			
1040	Administrators	111,059	111,306	114,009
1184	Admin. Staff	46,127	46,820	48,494
2000	Fringe Benefits	40,349	40,247	39,969
	Total Salaries / Benefits	197,535	198,373	202,472
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development		300	-
3450	Legal Services	20,000	20,000	20,000
	Total Purchased Professional Services	20,000	20,300	20,000
	PURCHASED OTHER SERVICES:			
5310	Postage	300	300	300
5320	Telephone	300	1,400	1,400
5630	Tuition to Private Sources	122,250	122,250	-
5800	Travel	1,500	1,000	1,000
	Total Purchased Other Services	124,350	124,950	2,700
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	500	500	-
6430	Periodicals	300	300	-
	Total Supplies and Materials	800	800	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	600	500	500
	Total Other Costs of Education	600	500	500
	TOTAL ADMINISTRATION FUNCTION	343,285	344,923	225,672

## Warrant Article 2 Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL  
EXAMINER

### NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2012-2013 school year.

Warrant Article 2  
Psychological Services

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2140 PSYCHOLOGICAL EXAMINER

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	133,544	134,540	149,746
2000	Fringe Benefits	31,084	33,048	34,284
	Total Salaries / Benefits	164,628	167,588	184,030
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development		300	-
3400	Contracted Services	14,500	14,500	-
	Total Purchased Professional Services	14,500	14,800	-
	PURCHASED OTHER SERVICES:			
5800	Travel	300	300	300
	Total Purchased Other Services	300	300	300
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	300	300	-
6410	Books, Hardcover	100	100	-
	Total Supplies and Materials	400	400	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL PSYCHOLOGICAL EXAMINER FUNCTION	180,128	183,388	184,630

Warrant Article 2  
Special Education

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL &  
PHYSICAL THERAPY

NOTES:

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

Permanent employees included under salaries are:

- 1 Physical Therapist
- 1 Physical Therapist Aide
- 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 2012-2013 school year.

**Warrant Article 2  
Occupational and Physical Therapy**

PROGRAM: 2800 SPECIAL EDUCATION

FUNCTION: 2160/2180 OCCUPATIONAL AND  
PHYSICAL THERAPY

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	PERSONAL SALARIES:			
1010	Teachers	176,981	141,173	140,003
1020	Ed Tech	35,358	36,464	38,406
1231	Teacher Substitutes	500	1,000	1,000
2000	Fringe Benefits	70,951	64,499	69,544
	Total Salaries / Benefits	283,790	243,136	248,953
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development		450	-
3400	Contracted Services	5,100	5,100	-
	Total Purchased Professional Services	5,100	5,550	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	400	350	-
4420	Rental of Equipment and Vehicles	3,512	3,512	-
	Total Purchased Property Services	3,912	3,862	-
	PURCHASED OTHER SERVICES:			
5800	Travel	750	300	400
	Total Purchased Other Services	750	300	400
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,150	1,500	-
6410	Books, Hardcover	200	200	-
	Total Supplies and Materials	1,350	1,700	-
	PROPERTY:			
7300	Equipment	2,000	2,000	-
	Total Equipment	2,000	2,000	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	228	100	100
	Total Other Costs of Education	228	100	100
	TOTAL INSTRUCTIONAL SUPPORT FUNCTION	297,130	256,648	249,453

Warrant Article 2  
Special Education

PROGRAM: 2300 SPECIAL ED. EXTENDED SCHOOL YEAR PROGRAM

FUNCTION: 1036 INSTRUCTION

NOTES:

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

This function will be partially funded by the I.D.E.A. Federal Grant for the 2012-2013 school year.

Warrant Article 2  
Special Ed Summer School

PROGRAM: 2300 SPECIAL EDUCATION EXTENDED SCHOOL YEAR		FUNCTION: 1036 INSTRUCTION		
OBJ		2010-11	2011-12	2012-13
CODE		BUDGET	BUDGET	REQUEST
SALARIES / BENEFITS:				
1310	Teachers	22,000	22,000	23,100
1020	Ed. Tech.	13,000	13,000	23,955
2000	Fringe Benefits	1,300	1,750	2,500
	Total Salaries / Benefits	36,300	36,750	49,555
PURCHASED PROFESSIONAL SALARIES:				
3400	Contracted Services	250	250	-
	Total Purchased Professional Services	250	250	-
SUPPLIES AND MATERIALS:				
6100	Supplies	250	250	-
	Total Supplies and Materials	250	250	-
TOTAL SPECIAL EDUCATION SUMMER SCHOOL		36,800	37,250	49,555

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 2011-12
P33	VOCATIONAL	-	-	-	-	678,570	-	-	-	-	678,570
	2011-12 BUDGET	-	-	-	-	678,570	-	-	-	-	678,570
	2012-13 REQUEST										TOTAL REQUEST
P33	VOCATIONAL	-	-	-	-	678,570	-	-	-	-	2012-13 678,570
	2012-13 REQUEST	-	-	-	-	678,570	-	-	-	-	678,570
	Difference	-	-	-	-	-	-	-	-	-	-
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## 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 (Formerly Vocational) 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		2010-11 BUDGET	2011-12 BUDGET	2012-13 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	765,990	678,570	678,570
5800	Staff Travel	-	-	-
	Total Purchased Other Services	765,990	678,570	678,570
	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	765,990	678,570	678,570

Warrant Article 4  
Other Instruction

Warrant Article 4  
Other Instruction

PAGE #	2011-12 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 2011-12
P37	REG. EXTRA INSTRU	12,000	597	12,597	-	-	-	-	-	-	12,597
P39	CO-CURRICULAR 6-8	20,908	2,445	23,353	-	-	-	-	-	-	23,353
P41	ATHLETICS 6-8	58,869	3,928	62,797	8,435	150	50	3,318	-	1,205	75,955
P43	CO-CURRICULAR 9-12	66,302	5,494	71,796	3,445	-	3,400	6,545	-	4,165	89,351
P45	ATHLETICS 9-12	281,030	39,306	320,336	34,532	1,320	1,980	12,946	500	3,705	375,319
	2011-12 BUDGET	439,109	51,770	490,879	46,412	1,470	5,430	22,809	500	9,075	576,575
2012-13 REQUEST											TOTAL REQUEST 2012-13
P37	REG. EXTRA INSTRU	12,000	597	12,597	-	-	-	-	-	-	12,597
P39	CO-CURRICULAR 6-8	20,026	1,530	21,556	-	-	-	-	-	930	22,486
P41	ATHLETICS 6-8	56,880	3,928	60,808	9,200	150	50	3,384	-	1,205	74,797
P43	CO-CURRICULAR 9-12	64,797	2,596	67,393	3,445	-	3,300	3,205	-	4,165	81,508
P45	ATHLETICS 9-12	267,919	40,153	308,072	80,957	46,360	3,080	23,856	1,000	8,010	471,335
	2012-13 REQUEST	421,622	48,804	470,426	93,602	46,510	6,430	30,445	1,000	14,310	662,723
	Difference	(17,487)	(2,966)	(20,453)	47,190	45,040	1,000	7,636	500	5,235	86,148
	%	-4.0%	-5.7%	-4.2%	101.7%	3063.9%	18.4%	33.5%	100.0%	57.7%	14.9%

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		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
1310	TEACHER- NON CONTRACT	34,680	12,000	12,000
2000	BENEFITS	765	597	597
6100	SUPPLIES	1,200	-	-
	TOTAL EXTRA INSTRUCTION / REMEDIATION	36,645	12,597	12,597

## Warrant Article 4 Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

### NOTES:

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

Intramural Director  
Intramural Athletic  
Intramural Student Enrichment  
Chamber Singers  
Stage Band  
Math team  
Yearbook  
Student Council  
Drama/Musicals  
History Husky  
Wind Ensemble

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

### NOTES:

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



Warrant Article 4  
Other Instruction

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 1000 INSTRUCTION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	18,635	17,708	16,826
2000	Fringe Benefits	746	1,800	885
	Total Salaries / Benefits	19,381	19,508	17,711
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,555		930
	Total Other Costs of Education	1,555	-	930
	TOTAL INSTRUCTION FUNCTION	20,936	19,508	18,641

PROGRAM: 9100 CO-CURRICULAR 6-8

FUNCTION: 2700 TRANSPORTATION

	SALARIES / BENEFITS:			
1383	Bus Driver-Overtime	2,808	3,200	3,200
2000	Fringe Benefits	565	645	645
	Total Salaries / Benefits	3,373	3,845	3,845
	TOTAL TRANSPORTATION FUNCTION	3,373	3,845	3,845

## 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 452 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		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1500	Stipends	49,949	52,369	50,380
2000	Fringe Benefits	1,998	2,618	2,618
	Total Salaries / Benefits	51,947	54,987	52,998
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	350	365	365
3490	Other Professional Services	8,921	8,070	8,835
	Total Purchased Professional Services	9,271	8,435	9,200
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	150	150	150
	Total Purchased Property Services	150	150	150
	PURCHASED OTHER SERVICES:			
	Student Travel	-	-	-
5800	Staff Travel	-	50	50
	Total Purchased Other Services	-	50	50
	SUPPLIES AND MATERIALS:			
6100	Supplies	3,939	3,050	3,216
6410	Books	184	268	168
	Total Supplies and Materials	4,123	3,318	3,384
	PROPERTY:			
7300	Equipment	750	-	-
	Total Equipment	750	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,230	1,205	1,205
	Total Other Costs of Education	1,230	1,205	1,205
	TOTAL INSTRUCTION FUNCTION	67,471	68,145	66,987

PROGRAM: 9200 ATHLETICS 6-8

FUNCTION: 2700 TRANSPORTATION

	PERSONAL SALARIES:			
1383	Bus Driver-Overtime	5,907	6,500	6,500
2000	Fringe Benefits	1,190	1,310	1,310
	Total Personal Salaries	7,097	7,810	7,810
	TOTAL TRANSPORTATION FUNCTION	7,097	7,810	7,810

Warrant Article 4  
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION

NOTES:

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

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

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 2700 TRANSPORTATION

NOTES:

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

Warrant Article 4  
Other Instruction

PROGRAM: 9500 CO-CURRICULAR 9-12

FUNCTION: 1300 INSTRUCTION AND  
2700 TRANSPORTATION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1383	Driver Non-Contract (OT)	13,960	14,379	14,379
1500	Stipends	48,575	51,923	50,418
	Teachers-Officials/Ticket Sellers, etc.	-	-	-
2000	Fringe Benefits	4,756	5,494	2,596
	Total Salaries / Benefits	67,291	71,796	67,393
	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	3,400	3,400	3,300
	Total Purchased Other Services	3,400	3,400	3,300
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,575	5,470	2,130
6410	Books	75	75	75
6430	Periodicals	400	400	400
6500	Technology Supplies	600	600	600
6900	Graduation Supplies	-	-	-
	Total Supplies and Materials	6,650	6,545	3,205
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	4,557	4,165	4,165
	Total Other Costs of Education	4,557	4,165	4,165
	TOTAL INSTRUCTION AND TRANSPORTATION FUNCTION	85,343	89,351	81,508

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 2011-12
Baseball	3	3	45
Softball	2	2	30
Boys Basketball	3	3	34
Girls Basketball	3	3	24
Fall Cheerleading	1	1	20
Winter Cheerleading	2	2	12
Co-Ed Cross Country	2	1	48
Field Hockey	3	3	26
Football	3	5	80
Golf	1	1	8
Boys Ice Hockey	2	2	26
Girls Ice Hockey	1	1	27
Boys Soccer	3	3	45
Girls Soccer	3	3	48
Boys Swimming	1	1.0	35
Girls Swimming	1	1.0	35
Boys Tennis	2	1	20
Girls Tennis	2	1	25
Co-Ed Winter Track	2	2.0	90
Boys Spring Track	1	1.0	35
Girls Spring Track	1	1.0	35
Boys Lacrosse	3	3	75
Girls Lacrosse	3	3	36

Dragon Fund (through 4/15/12):

Balance Brought Forward 7/01/11	\$	140,147	
Applied to 2011-12 Athletic Budget	\$	(100,769)	
Gate receipts and season tickets to 4/15/12	\$	29,598	
Less Expended to 4/15/12	\$	(17,032)	
Balance Available 4/15/2012	\$		51,944

**Warrant Article 4  
Other Instruction**

PROGRAM: 9600 EXTRA CURRICULAR 9-12  
ATHLETICS

FUNCTION: 1000 INSTRUCTION AND  
2700 TRANSPORTATION

OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	PERSONAL SALARIES:			
1020	Ed Tech I	31,376	32,379	34,509
1383	Driver Non-Contract (OT)	30,178	41,000	41,000
1500	Stipends	216,626	207,651	192,410
2000	Fringe Benefits	36,384	39,306	40,153
	Total Salaries / Benefits	314,564	320,336	308,072
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development	3,450	3,450	3,450
3400	Other Professional Services	64,505	31,082	77,507
	Total Purchased Professional Services	67,955	34,532	80,957
	PURCHASED PROPERTY SERVICES:			
4300	Repairs	9,058	-	10,520
4310	Non-Technology Related Repairs and Maint	1,320	1,320	1,320
4400	Rentals	32,910	-	34,520
4420	Rental of Equipment and Vehicles		-	-
	Total Purchased Property Services	43,288	1,320	46,360
	PURCHASED OTHER SERVICES:			
5320	Telephone	980	980	980
5800	Staff Travel	1,950	1,000	2,100
	Total Purchased Other Services	2,930	1,980	3,080
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	23,898	12,946	23,856
6500	Technology-related supplies	320	-	-
6600	Audiovisual Supplies		-	-
	Total Supplies and Materials	24,218	12,946	23,856
	PROPERTY:			
7350	Technology Software Capitalized	500	500	1,000
	Total Property	500	500	1,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	7,505	3,705	8,010
	Total Other Costs of Education	7,505	3,705	8,010
	TOTAL INSTRUCTION FUNCTION	460,960	375,319	471,335

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	
2011-12 BUDGET										
49 Guidance K-8	354,571	65,859	420,430	950	-	1,500	1,528	-	-	425,408
51 Guidance 9-12	398,621	120,320	518,941	800	3,500	7,235	6,276	-	-	536,752
53 Library K-8	260,113	80,573	340,686	450	6,614	274	30,071	1,000	190	379,285
55 Library 9-12	151,541	23,712	175,253	225	3,722	674	19,563	5,585	-	205,022
57 Training	-	-	-	20,950	-	8,284	-	-	-	29,234
59 Health Services	208,301	83,807	292,108	6,750	550	150	3,680	1,000	75	304,313
59 Substance Abuse	-	-	-	34,086	-	-	500	-	-	34,586
61 Attendance	863	18,858	19,721	77,868	-	-	-	-	-	138,577
61 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
61 Staff Certification	26,394	1,323	27,717	-	-	-	-	-	-	27,717
61 Course Reimbursement	-	18,000	18,000	-	-	-	-	-	-	18,000
61 Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
63 Curriculum Development	102,322	22,145	124,467	2,000	-	-	-	-	-	126,467
63 Student Assessment	-	-	-	-	300	-	47,867	-	-	48,167
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	288,966	104,713	393,679	39,594	58,806	25,065	22,779	215,363	75	755,361
			-							
2011-12 BUDGET	1,791,692	539,310	2,331,002	200,173	73,492	63,182	132,264	225,748	340	3,068,189
2012-13 REQUEST										
49 Guidance K-8	366,719	75,390	442,109	750	-	1,500	1,803	-	-	447,162
51 Guidance 9-12	370,861	120,215	491,076	800	2,000	6,985	6,220	-	-	507,081
53 Library K-8	270,789	83,706	354,495	650	4,990	324	32,843	2,645	235	396,182
55 Library 9-12	117,867	35,774	153,641	-	3,355	666	40,282	2,494	-	200,438
57 Training	-	-	-	28,450	-	9,700	-	-	-	38,150
59 Health Services	236,808	88,726	325,534	6,400	610	200	3,150	-	250	336,144
59 Substance Abuse	-	-	-	35,109	-	-	500	-	-	35,609
61 Attendance	66,420	9,298	75,718	81,761	-	-	-	-	-	157,479
61 Board Innovative Grant	-	-	-	1,500	-	-	-	-	-	1,500
61 Staff Certification	24,456	1,323	25,779	-	-	-	-	-	-	25,779
61 Course Reimbursement	-	18,000	18,000	-	-	-	-	-	-	18,000
61 Staff Development	-	-	-	15,000	-	-	-	-	-	15,000
63 Curriculum Development	54,967	2,495	57,462	2,000	-	-	-	-	-	59,462
63 Student Assessment	-	-	-	-	300	-	44,956	-	-	45,456
63 Other Staff Services	-	-	-	-	-	20,000	-	2,800	-	22,800
65 EPS Technology	341,668	129,306	470,974	26,675	61,933	7,750	23,017	239,978	75	830,402
			-							
2012-13 REQUEST	1,850,555	564,233	2,414,788	199,095	73,188	47,125	152,771	247,917	560	3,136,644
Difference	58,863	24,923	83,786	(1,078)	(304)	(16,057)	20,507	22,169	220	68,455
%	3.3%	4.6%	3.6%	-0.5%	-0.4%	-25.4%	15.5%	9.8%	64.7%	2.2%

## 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	1.0 full time counselor
Stowe	1.5 full time counselors
BJHS	2.5 full time counselors
BJHS	one Secretary (Clerk/Typist)*
BJHS	one Team Leader Stipend

\*One Secretary Clerk Typist at BJHS will transfer to Stowe

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD K-8

FUNCTION: 2120 GUIDANCE AND  
COUNSELING

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-13 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	389,093	318,928	329,991
1020	Secretary	31,131	33,081	34,240
1500	Stipends	2,262	2,562	2,488
	Counselors-Summer	-	-	-
2000	Fringe Benefits	81,465	65,859	75,390
	Total Salaries / Benefits	503,951	420,430	442,109
	PURCHASED PROFESSIONAL SERVICES			
3200	Contracted Services	-	-	-
3300	Professional Development	1,592	950	750
	Total Professional Services	1,592	950	750
	PURCHASED PROPERTY SERVICES:			
4311	Photocopier	1,000	1,000	1,000
	Total Purchased Property Services	1,000	1,000	1,000
	OTHER PURCHASED SERVICES			
5310	Postage	1,276	1,250	1,250
5800	Staff Travel	300	250	250
	Total Other Purchased Services	1,576	1,500	1,500
	SUPPLIES AND MATERIALS:			
6100	Supplies	1,755	838	852
6410	Books	330	540	254
6420	Workbooks	76	150	172
6430	Periodicals	349	-	325
6600	AudioVisual Supplies	-	-	200
	Total Supplies and Materials	2,510	1,528	1,803
	PROPERTY:			
7300	Equipment	400	-	-
	Total Property	400	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE AND COUNSELING FUNCTIONS	511,029	425,408	447,162

**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:

4.5 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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1010	Counselors	329,466	332,645	302,436
1020	Secretaries	75,867	60,852	62,998
1500	Stipends	4,975	5,124	5,427
	Counselors-Summer			
2000	Fringe Benefits	125,485	120,320	120,215
	Total Salaries / Benefits	535,793	518,941	491,076
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	600	800	800
	Testing	-	-	-
	Total Purchased Professional Services	600	800	800
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	500	500	500
4311	Photocopying	3,000	3,000	1,500
	Total Purchased Property Services	3,500	3,500	2,000
	PURCHASED OTHER SERVICES:			
5310	Postage	-	-	-
5500	Printing	6,635	6,635	6,635
5800	Staff Travel	600	600	350
	Total Purchased Other Services	7,235	7,235	6,985
	SUPPLIES AND MATERIALS:			
6100	Instructional Supplies	1,000	1,000	-
6410	Books	1,167	1,167	1,167
6430	Periodicals			-
6500	Technology Related Supplies	2,100	2,100	1,944
6900	Other Supplies	2,109	2,009	3,109
	Total Supplies and Materials	6,376	6,276	6,220
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL GUIDANCE FUNCTION	553,504	536,752	507,081

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1010	Librarians	258,948	197,738	206,256
1020	Ed. Tech.	96,923	58,775	60,933
1231	Librarian Substitutes	750	1,800	1,800
1232	Ed Tech Substitutes	1,344	1,800	1,800
2000	Fringe Benefits	92,625	80,573	83,706
	Total Salaries / Benefits	450,590	340,686	354,495
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	500	-	-
3300	Professional Development	974	450	650
	Total Purchased Professional Services	1,474	450	650
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	6,896	5,214	3,590
4432	Rental of Software	641	-	-
4311	Photocopier	3,500	1,400	1,400
	Total Purchased Property Services	11,037	6,614	4,990
	OTHER PURCHASED SERVICES:			
5310	Postage	124	124	124
5800	Staff Travel	350	150	200
	Total Other Purchased Services	474	274	324
	SUPPLIES AND MATERIALS:			
6100	Supplies	5,616	4,340	5,119
6410	Books	51,484	14,684	16,723
6430	Periodicals	15,417	9,547	9,301
6600	Audiovisual Materials	1,351	1,500	1,700
6500	Computer Software	135	-	-
	Total Supplies and Materials	74,003	30,071	32,843
	PROPERTY:			
7300	Equipment	928	1,000	2,645
	Total Property	928	1,000	2,645
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	200	190	235
	Total Other Costs of Education	200	190	235
	TOTAL LIBRARY FUNCTION	538,706	379,285	396,182

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

NOTES:

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

Permanent employees included under salaries are as follows:

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



Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2220 LIBRARY

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1010	Librarian	65,963	66,586	53,206
1020	Ed. Techs.	74,805	79,201	59,039
1231	Librarian Substitutes		600	600
1232	Ed Tech Substitutes		600	600
1500	Stipend	4,422	4,554	4,422
2000	Fringe Benefits	26,942	23,712	35,774
	Total Salaries / Benefits	172,132	175,253	153,641
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	225	225	-
	Total Purchased Professional Services	225	225	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	3,332	3,332	2,845
4432	Rental of Software	1,065	-	-
4311	Photocopying	390	390	510
	Total Purchased Property Services	4,787	3,722	3,355
	PURCHASED OTHER SERVICES:			
5310	Postage	360	540	666
5800	Staff Travel	351	134	-
	Total Purchased Other Services	711	674	666
	SUPPLIES AND MATERIALS:			
6100	Supplies	995	1,265	745
6410	Books	23,098	4,253	17,258
6430	Periodicals	16,484	6,110	13,868
6600	Audiovisual Materials	12,985	7,635	7,516
6500	Technology Supplies	300	300	895
	Total Supplies and Materials	53,862	19,563	40,282
	PROPERTY:			
7300	Equipment	800	3,506	1,894
7340	Tech Hardware	3,594	2,079	600
7350	Tech Software	-	-	-
	Total Property	4,394	5,585	2,494
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL LIBRARY FUNCTION	236,111	205,022	200,438

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1231	Teacher (non contract)	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
3300	Professional Development	30,992	20,950	28,450
	Total Purchased Professional Services	30,992	20,950	28,450
	PURCHASED PROPERTY SERVICES:			
4000	General	-	-	-
		-	-	-
	Total Purchased Property Services	-	-	-
	PURCHASED OTHER SERVICES:			
5000	General	-	-	-
5810	Staff Travel for training	10,825	8,284	9,700
	Total Purchased Other Services	10,825	8,284	9,700
	SUPPLIES AND MATERIALS:			
6100	Supplies	-	-	-
6410	Books	-	-	-
	Total Supplies and Materials	-	-	-
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	-	-	-
	Total Other Costs of Education	-	-	-
	TOTAL TRAINING FUNCTION	41,817	29,234	38,150

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

1 secretary\*

Physician services are provided by Bowdoin Medical Group, LLC.

\*1 secretary will transfer to BHS front office

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1010	Nurses	232,000	194,668	222,728
1020	Secretary	11,938	12,633	13,080
1235	Nurse Substitutes		1,000	1,000
2000	Fringe Benefits	84,566	83,807	88,726
	Total Salaries / Benefits	328,504	292,108	325,534
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Development		750	400
3400	Contracted Services	6,000	6,000	6,000
	Total Purchased Professional Services	6,000	6,750	6,400
	PURCHASED PROPERTY SERVICES:			
4300	Maintenance Contracts			
4310	Repairs and Maintenance	685	550	610
	Total Purchased Property Services	685	550	610
	PURCHASED OTHER SERVICES:			
5200	Insurance	-	-	-
5800	Travel	150	150	200
	Total Purchased Other Services	150	150	200
	SUPPLIES AND MATERIALS:			
6000	Supplies	3,000	3,500	3,000
6400	Books	115	180	150
6430	Periodicals	300	-	-
6500	Computer Programs	-	-	-
	Total Supplies and Materials	3,415	3,680	3,150
	PROPERTY:			
7300	Equipment	3,000	1,000	-
	Total Equipment	3,000	1,000	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	250
	Total Other Costs of Education	75	75	250
	TOTAL HEALTH FUNCTION	341,829	304,313	336,144

PROGRAM: 0000 OVERHEAD

2135 SUBSTANCE ABUSE

1010	Prevention Specialist	-	-	-
2000	Fringe Benefits	-	-	-
	Total Personal Salaries	-	-	-
	OTHER EXPENSES:			
3400	Contracted Services	22,400	34,086	35,109
5800	Travel			
6900	Supplies and Materials	500	500	500
8100	Dues and Fees			
	TOTAL SUBSTANCE ABUSE FUNCTION	22,900	34,586	35,609

## Warrant Article 5 Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &  
SOCIAL WORK

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2213 BOARD INNOVATIVE GRANT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2190 ATTENDANCE &  
SOCIAL WORK

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
1010	Social Worker		40988	65582
1500	Senior Mentor Stipend	838	863	838
2000	Fringe Benefits	34	18,858	9,298
3400	Attendance and Social Work	75,600	77,868	81,761
	TOTAL ATTENDANCE AND SOCIAL WORK	76,472	138,577	157,479

PROGRAM: 0000 OVERHEAD

FUNCTION: 2217 BOARD INNOVATIVE GRANT

		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
3300	School Board Innovative Grants	1,500	1,500	1,500
	TOTAL BOARD INNOVATIVE GRANT	1,500	1,500	1,500

PROGRAM: 0000 OVERHEAD

FUNCTION: 2214 STAFF CERTIFICATION

1500	Stipends	24,456	26,394	24,456
2000	Fringe Benefits	1,182	1,323	1,323
8100	Dues & Fees			
	TOTAL STAFF CERTIFICATION FUNCTION	25,638	27,717	25,779

PROGRAM: 0000 OVERHEAD

FUNCTION: 2215 COURSE REIMBURSEMENT

2510	Course Reimbursement	50,000	18,000	18,000
	TOTAL COURSE REIMBURSEMENT	50,000	18,000	18,000

PROGRAM: 0000 OVERHEAD

FUNCTION: 2216 STAFF DEVELOPMENT

3300	Staff Development	15,000	15,000	15,000
	TOTAL STAFF DEVELOPMENT	15,000	15,000	15,000

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

NOTES:

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 EPS ASSESSMENT

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

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

PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

NOTES:

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



Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2212 CURRICULUM DEVELOPMENT

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
1040	Curriculum Coordinator	-	93,612	45,057
1500	Curriculum Stipend	6,030	6,210	2,010
1310	Teacher Non-Contract (Curriculum Work)	2,500	2,500	7,900
2000	Fringe Benefits	297	22,145	2,495
3400	Other Professional Services	2,000	2,000	2,000
6500	Software	-	-	-
	TOTAL CURRICULUM DEVELOPMENT	10,827	126,467	59,462

PROGRAM: 0000 OVERHEAD

FUNCTION: 2240 STUDENT ASSESSMENT

		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1010	Teachers	-	-	-
2000	Fringe Benefits	-	-	-
	Total Salaries / Benefits	-	-	-
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services	-	-	-
	Total Purchased Professional Services	-	-	-
	PURCHASED PROPERTY SERVICES:			
4310	Repairs and Maintenance	-	-	-
	Film Rental	-	-	-
4311	Copiers	300	300	300
	Total Purchased Property Services	300	300	300
	PURCHASED OTHER SERVICES:			
5310	Postage	42	-	-
	Total Purchased Other Services	42	-	-
	SUPPLIES AND MATERIALS:			
6100	Supplies	53,865	47,474	44,706
6420	Books, Softcover	3,985	393	250
6500	Computer Programming	3,915	-	-
	Total Supplies and Materials	61,765	47,867	44,956
	PROPERTY:			
7300	Equipment	-	-	200
7350	Software	-	-	-
	Total Property	-	-	200
	TOTAL STUDENT ASSESSMENT	62,107	48,167	45,456

W5.17 PROGRAM: 0000 OVERHEAD

FUNCTION: 2570 OTHER STAFF SERVICES

1500	Stipend	1,675		
2000	Fringe Benefits	175		
5400	Advertising	20,000	20,000	20,000
7300	Equipment	2,800	2,800	2,800
	TOTAL OTHER STAFF SERVICES	24,650	22,800	22,800

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD

FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY

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

Salaries include the Technology Director, and six technology support specialists who provide hardware and software implementation and support services throughout the district.

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

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

Warrant Article 5  
Student and Staff Support

PROGRAM: 0000 OVERHEAD		FUNCTION: 2230 EPS INSTRUCTIONAL TECHNOLOGY		
OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1000	Director	74,999	63,948	66,826
1020	Ed Tech 3	-	-	-
1180	Technology Specialists	212,180	225,018	274,842
1500	Stipend	-	-	-
2000	Fringe Benefits	88,685	104,713	129,306
	Total Salaries / Benefits	375,864	393,679	470,974
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	6,150	7,894	5,250
3400	Other Professional Services	20,700	31,700	21,425
	Total Purchased Professional Services	26,850	39,594	26,675
	PURCHASED PROPERTY SERVICES			
4310	Non Technology-Related Repairs and Maintenance		750	750
4320	Technology-Related Repairs and Maintenance	22,128	20,862	16,950
4330	Software Repairs and Maintenance	42,044	37,194	44,233
	Total Purchased Professional Services	64,172	58,806	61,933
	PURCHASED OTHER SERVICES:			
5300	Communications General	21,600	21,600	5,000
5310	Postage	785	150	150
5800	Travel	3,315	3,315	2,600
	Total Purchased Other services	25,700	25,065	7,750
	SUPPLIES AND MATERIALS:			
6000	General Supplies	200	200	200
6100	Instructional Supplies	1,455	1,432	-
6400	Books and Periodicals	-	-	-
6410	Books	100	100	100
6430	Periodicals	197	150	248
6500	Technology related supplies	28,792	20,897	22,469
6600	Audiovisual Supplies	1,725	-	-
	Total Supplies and Materials	32,469	22,779	23,017
	PROPERTY:			
7300	Equipment	4,160	1,900	3,000
7340	Technology Related Hardware Capitalized	105,509	186,545	216,983
7350	Technology Software Capitalized	31,444	26,918	19,995
	Total Property	141,113	215,363	239,978
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	75	75	75
	Total Other Costs of Education	75	75	75
	TOTAL INSTRUCTION FUNCTION	666,243	755,361	830,402

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 2011-12
	2011-12 BUDGET										
P69	SUPERINTENDENT & BOARD	366,536	87,509	454,045	30,000	4,695	33,233	7,000	2,000	40,000	570,973
P71	FISCAL SERVICES	190,489	74,212	264,701	1,000	17,175	6,200	7,000	3,250	250	299,576
	2011-12 BUDGET	557,025	161,721	718,746	31,000	21,870	39,433	14,000	5,250	40,250	870,549
	2012-13 REQUEST										TOTAL REQUEST 2012-13
P69	SUPERINTENDENT & BOARD	331,256	79,272	410,528	30,000	4,850	30,000	7,000	2,000	40,000	524,378
P71	FISCAL SERVICES	197,263	69,815	267,078	1,000	17,175	5,950	7,000	3,250	250	301,703
	2012-13 REQUEST	528,519	149,087	677,606	31,000	22,025	35,950	14,000	5,250	40,250	826,081
	Difference	(28,506)	(12,634)	(41,140)	-	155	(3,483)	-	-	-	(44,468)
	%	-5.1%	-7.8%	-5.7%	0.0%	0.7%	-8.8%	0.0%	0.0%	0.0%	-5.1%

## Warrant Article 6 System Administration

PROGRAM: 0000 OVERHEAD

FUNCTION: 2321 GENERAL ADMINISTRATION  
SUPERINTENDENT'S OFFICE

### NOTES:

This function provides the systemwide administration of the School Department

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

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

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

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

Dues and Fees fund the following:  
Maine School Boards Association  
Maine School Superintendents Association  
American Association of School Administrators  
Association of Supervision & Curriculum Development  
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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES/ BENEFITS			
1040	Administrators/School Board	248,612	252,018	258,208
1184	Adm. Secretaries	108,702	112,305	70,835
1384	Adm. Sec. Overtime	2,148	2,213	2,213
2000	Fringe Benefits	79,737	87,509	79,272
	Total Salaries / Benefits	439,199	454,045	410,528
	PURCHASED PROFESSIONAL SERVICES:			
3450	Legal Services	30,000	30,000	30,000
3490	Other Professional Services	-	-	-
	Total Purchased Professional Services	30,000	30,000	30,000
	PURCHASED PROPERTY SERVICES:			
4300	Repairs and Maintenance	-	-	-
4400	Rental of Equipment	1,195	1,195	1,100
4311	Photocopier	3,000	3,500	3,750
	Total Purchased Property Services	4,195	4,695	4,850
	OTHER PURCHASED SERVICES:			
5200	Insurance	15,793	15,793	13,300
5320	Telephones	960	960	1,000
5310	Postage	4,480	4,480	3,500
5500	Printing	3,000	3,000	3,000
5800	Staff Travel	11,000	9,000	9,200
	Total Other Purchased Services	35,233	33,233	30,000
	SUPPLIES AND MATERIALS:			
6900	Supplies	7,000	7,000	7,000
6410	Books	800	-	-
	Total Supplies and Materials	7,800	7,000	7,000
	PROPERTY:			
7300	Equipment	2,000	2,000	2,000
	Total Property	2,000	2,000	2,000
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	14,000	14,000	14,000
8900	Miscellaneous Expenditure	1,000	26,000	26,000
	Total Other Costs of Education	15,000	40,000	40,000
	TOTAL OFFICE OF THE SUPERINTENDENT FUNCTION	533,427	570,973	524,378

## 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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	66,194	67,188	69,203
1184	Adm. Staff	120,303	122,101	126,860
1384	Adm. Staff Overtime	1,075	1,200	1,200
2000	Fringe Benefits	69,943	74,212	69,815
	Total Salaries / Benefits	257,515	264,701	267,078
	PURCHASED PROFESSIONAL SERVICES			
3300	Professional Development	900	1,000	1,000
	Total Purchased Professional Services	900	1,000	1,000
	PURCHASED PROPERTY SERVICES:			
	Maintenance Contracts	-	-	-
4330	Software Repair & Maintenance	13,500	14,175	14,175
4311	Photocopier	3,000	3,000	3,000
	Total Purchased Property Services	16,500	17,175	17,175
	OTHER PURCHASED SERVICES:			
5310	Postage	5,000	5,250	5,000
5500	Printing	250	250	250
5800	Staff Travel	700	700	700
	Total Other Purchased Services	5,950	6,200	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	250	3,250	3,250
	Total Property	250	3,250	3,250
	OTHER COSTS:			
8100	Dues and Fees	250	250	250
	Total Other Costs	250	250	250
	TOTAL BUSINESS SERVICES FUNCTION	288,365	299,576	301,703

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 2011-12
	2011-12 BUDGET										
P75	SCHOOL ADMINISTRATION K-8	570,722	135,292	706,014	2,250	13,290	7,326	2,728	3,000	1,370	735,978
P77	SCHOOL ADMINISTRATION 9-12	447,120	90,316	537,436	2,800	3,378	14,980	6,347	-	1,500	566,441
P79	GRADUATION 9-12	-	-	-	8,170	3,505	4,759	-	-	-	16,434
	2011-12 BUDGET	1,017,842	225,608	1,243,450	13,220	20,173	27,065	9,075	-	2,870	1,318,853
	0.00										
	2012-13 REQUEST										TOTAL REQUEST 2012-13
P75	SCHOOL ADMINISTRATION K-8	552,424	148,453	700,877	2,800	14,290	7,426	4,917	2,600	1,620	734,530
P77	SCHOOL ADMINISTRATION 9-12	441,366	98,311	539,677	2,000	3,504	11,790	5,101	-	1,100	563,172
P79	GRADUATION 9-12	-	3,525	3,525	11,580	3,525	4,759	4,759	-	-	19,864
	2012-13 REQUEST	993,790	246,764	1,240,554	16,380	21,319	19,216	14,777	2,600	2,720	1,317,566
	Difference	(24,052)	21,156	(2,896)	3,160	1,346	(7,849)	5,702	2,600	(150)	(1,287)
	%	-2.4%	9.4%	-0.2%	23.9%	5.7%	-29.0%	62.8%	-	-5.2%	-0.1%

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-5 schools.

Permanent employees included under salaries are as follows:

	2011-12 SALARY	2012-13 SALARY
Principal-Coffin School	94,446	81,975
Principal- Stowe School	90,446	94,365
Principal-BJHS	99,560	103,875
Asst. Principal - BJHS	84,696	89,391
Total Base Salary	369,148	369,606

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	<b>SALARIES / BENEFITS:</b>			
1040	Administrators	562,280	380,169	369,606
1020	Secretary	73,945	57,653	45,950
1184	Adm. Secretaries	173,535	131,900	135,868
1235	Temporary Employees	1,506	1,000	1,000
2000	Fringe Benefits	184,492	135,292	148,453
	Total Salaries / Benefits	995,758	706,014	700,877
	<b>PURCHASED PROFESSIONAL SERVICES:</b>			
3200	Contracted Services	-	-	-
3300	Professional Development	3,175	2,250	2,800
	Total Purchased Professional Services	3,175	2,250	2,800
	<b>PURCHASED PROPERTY SERVICES:</b>			
4400	Rental of Equipment	468	540	540
4310	Repairs and Maintenance	2,397	750	750
4311	Photocopying	5,400	12,000	13,000
	Total Purchased Property Services	8,265	13,290	14,290
	<b>OTHER PURCHASED SERVICES:</b>			
5320	Telephone	544	-	-
5310	Postage	6,164	6,150	5,400
5500	Printing	1,565	826	1,626
5800	Staff Travel	1,750	350	400
	Total Other Purchased Services	10,023	7,326	7,426
	<b>SUPPLIES AND MATERIALS:</b>			
6900	Supplies	8,026	2,268	4,017
6410	Books	700	460	500
6420	Books, Softcover	650	-	400
6430	Periodicals	316	-	-
6600	Audiovisual Materials	-	-	-
6500	Computer Programming	1,163	-	-
	Total Supplies and Materials	10,855	2,728	4,917
	<b>PROPERTY:</b>			
7300	Equipment	-	3,000	2,600
	Total Property	-	3,000	2,600
	<b>OTHER COSTS OF EDUCATION:</b>			
8100	Dues and Fees	2,380	1,370	1,620
	Total Other Costs of Education	2,380	1,370	1,620
	<b>TOTAL OFFICE OF THE PRINCIPAL FUNCTION</b>	<b>1,030,456</b>	<b>735,978</b>	<b>734,530</b>

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:

	2011-12 SALARY	2012-13 SALARY
1 Principal	97,728	112,593
1 Asst. Principal*	75,231	79,192
1 Asst. Principal	73,251	95,336
1 Athletic Director	81,548	85,292
Total	327,758	372,413
1 Adm. Secretary		
1 Clerk Typists		

\*1 Assistant Principal will transfer to Stowe

Warrant Article 7  
School Administration 9-12

PROGRAM: 0000 OVERHEAD 9-12

FUNCTION: 2410 OFFICE OF THE  
PRINCIPAL

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1040	Administrators	373,099	380,300	372,413
1020	Secretary	44,697	23,932	24,770
1184	Adm. Secretary	41,635	42,888	44,183
2000	Fringe Benefits	97,608	90,316	98,311
	Total Salaries / Benefits	557,039	537,436	539,677
	PURCHASED PROFESSIONAL SERVICES:			
3200	Contracted Services			
3300	Professional Development	2,100	2,800	2,000
	Total Purchased Professional Services	2,100	2,800	2,000
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	1,878	1,878	2,004
4310	Repairs and Maintenance	-	-	-
4311	Photocopying	1,500	1,500	1,500
	Total Purchased Property Services	3,378	3,378	3,504
	OTHER PURCHASED SERVICES:			
5320	Telephone	720	720	1,800
5310	Postage	12,550	12,550	8,500
5500	Printing	600	600	600
5800	Staff Travel	1,110	1,110	890
	Total Other Purchased Services	14,980	14,980	11,790
	SUPPLIES AND MATERIALS:			
6900	Supplies	6,447	6,347	5,101
6410	Books	-	-	-
6430	Periodicals			
6600	Audiovisual Materials			
6500	Computer Programming			
	Total Supplies and Materials	6,447	6,347	5,101
	PROPERTY:			
7300	Equipment	-	-	-
	Total Property	-	-	-
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	1,500	1,500	1,100
	Total Other Costs of Education	1,500	1,500	1,100
	TOTAL OFFICE OF THE PRINCIPAL FUNCTION	585,444	566,441	563,172

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3400	Other Professional Services	3,696	8,170	11,580
	Total Purchased Professional Services	3,696	8,170	11,580
	PURCHASED PROPERTY SERVICES:			
4400	Rental of Equipment	3,505	3,505	3,525
	Total Purchased Property Services	3,505	3,505	3,525
	SUPPLIES AND MATERIALS:			
6900	Supplies	4,879	4,759	4,759
	Total Supplies and Materials	4,879	4,759	4,759
	TOTAL GRADUATION 9-12	12,080	16,434	19,864

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 2011-12
	2011-12 BUDGET										
P83	TRANSPORTATION SERVICES	810,318	403,109	1,213,427	7,300	30,500	47,350	208,500	90,550	300	1,597,927
	2011-12 BUDGET	810,318	403,109	1,213,427	7,300	30,500	47,350	208,500	90,550	300	1,597,927
	2012-13 REQUEST										TOTAL REQUEST 2012-13
P83	TRANSPORTATION SERVICES	800,240	403,196	1,203,436	8,300	26,000	25,489	214,500	97,385	300	1,575,410
	2012-13 REQUEST	800,240	403,196	1,203,436	8,300	26,000	25,489	214,500	97,385	300	1,575,410
	Difference	(10,078)	87	(9,991)	1,000	(4,500)	(21,861)	6,000	6,835	-	(22,517)
	%	-1.2%	0.0%	-0.8%	13.7%	-14.8%	-46.2%	2.9%	7.5%	0.0%	-1.4%

Warrant Article 8  
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT  
TRANSPORTATION

NOTES:

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

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

	2010-11 ACTUAL	2011-12 ESTIMATE	2012-13 ESTIMATE
Region Ten Technical High School	9,555	9,555	9,555
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)  
2 School Year Only Drivers  
2 Mechanics  
1 full time secretary

Warrant Article 8  
Transportation Services K-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2700 STUDENT  
TRANSPORTATION

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1040	Supervisor	58,374	60,680	61,546
1020	Clerk	32,738	36,553	37,848
1183	Drivers, Mechanics	655,126	639,790	627,551
1283	Drivers, Temporary	62,279	65,000	65,000
1383	Drivers, Overtime	8,054	8,295	8,295
2000	Fringe Benefits	403,366	403,109	403,196
	Total Salaries / Benefits	1,219,937	1,213,427	1,203,436
	PURCHASED PROFESSIONAL SERVICES:			
3300	Staff Training	2,625	2,500	2,500
3400	Contracted Services	4,800	4,800	5,800
	Total Purchased Professional Services	7,425	7,300	8,300
	PURCHASED PROPERTY SERVICES:			
	Contracted Services	-	-	-
4310	Repairs and Maintenance	24,500	30,000	25,500
4311	Photocopier	750	500	500
	Total Purchased Property Services	25,250	30,500	26,000
	OTHER PURCHASED SERVICES:			
5140	Special Ed. Transportation - Private	26,000	30,000	-
5200	Insurance	12,100	12,100	20,239
5320	Telephone	2,000	1,750	1,750
5800	Staff Travel	3,500	3,500	3,500
	Total Other Purchased Services	43,600	47,350	25,489
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	146,250	130,000	136,000
6700	Transportation Supplies	77,000	77,000	77,000
6900	Other Supplies	1,750	1,500	1,500
	Total Supplies and Materials	225,000	208,500	214,500
	PROPERTY:			
7300	Equipment	2,350	550	6,385
7350	Software	500	500	500
7360	Busses/Vans	83,250	89,500	90,500
	Total Property	86,100	90,550	97,385
	OTHER COSTS OF EDUCATION:			
8100	Dues and Fees	300	300	300
	Total Other Costs of Education	300	300	300
	TOTAL TRANSPORTATION FUNCTION	1,607,612	1,597,927	1,575,410

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 2011-12
	2011-12 BUDGET										
P87	FACILITIES MAINT. K-8	617,568	288,483	906,051	7,857	443,954	10,900	472,815	1,540	-	1,843,117
P89	FACILITIES MAINT. 9-12	360,193	193,954	554,147	7,470	386,205	5,500	364,340	385	-	1,318,047
P91	FACILITIES MAINT. FEDERAL ST.	78,245	37,365	115,610	3,089	25,811	1,885	30,850	385	-	177,630
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	100	19,235	810	15,635	1,310	-	37,090
P95	FACILITIES MAINT. SYSTEM-WIDE	302,129	101,506	403,635	19,250	52,250	93,150	30,700	6,258	-	605,243
	2011-12 BUDGET	1,358,135	621,308	1,979,443	37,766	927,455	112,245	914,340	9,878	-	3,981,127
	2012-13 REQUEST										TOTAL REQUEST
											2012-13
P87	FACILITIES MAINT. K-8	674,247	317,053	991,300	14,351	481,987	67,068	497,675	1,505	-	2,053,886
P89	FACILITIES MAINT. 9-12	297,034	159,656	456,690	6,770	270,127	18,942	377,340	385	-	1,130,254
P91	FACILITIES MAINT. FEDERAL ST.	80,750	40,244	120,994	3,089	33,846	2,020	35,993	385	-	196,327
P93	FACILITIES MAINT. BUS GARAGE	-	-	-	100	26,350	950	17,674	1,310	-	46,384
P95	FACILITIES MAINT. SYSTEM-WIDE	311,372	102,971	414,343	19,250	71,250	3,540	28,460	16,964	-	554,807
	2012-13 REQUEST	1,363,403	619,924	1,983,327	43,560	884,560	92,520	957,142	20,549	-	3,981,658
	Difference	5,268	(1,384)	3,884	5,794	(42,895)	(19,725)	42,802	10,671	-	531
	%	0.4%	-0.2%	0.2%	15.3%	-4.6%	-17.6%	4.7%	108.0%	0.0%	0.0%

**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:

15 full time Custodians



Warrant Article 9  
Facilities Maintenance K-8

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE K-8

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	601,250	533,340	590,019
1235	Salaries Temporary Employees	40,404	60,000	60,000
1382	Custodians, Overtimes	30,681	24,228	24,228
2000	Fringe Benefits	329,411	288,483	317,053
	Total Salaries / Benefits	1,001,746	906,051	991,300
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	12,801	7,857	14,351
	Total Purchased Professional Services	12,801	7,857	14,351
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	31,977	34,002	34,002
4200	Cleaning Services	4,200	6,900	6,900
4310	Non-Technology-Related Repairs and Maint	123,920	117,588	208,822
4390	Other Repair and Maintenance	220,100	240,914	187,713
4410	Rental Land and Buildings	43,800	44,400	44,400
4411	Lease/Purchase Buildings	-	-	-
4420	Rental of Equipment and Vehicles	200	150	150
	Total Purchased Property Services	424,197	443,954	481,987
	OTHER PURCHASED SERVICES:			
5200	Insurance	57,950	-	53,768
5320	Telephone	12,060	10,900	13,300
	Total Other Purchased Services	70,010	10,900	67,068
	SUPPLIES AND MATERIALS:			
6000	Supplies	105,130	90,855	93,955
6210	Natural Gas	95,700	99,900	105,235
6220	Electricity	190,020	258,660	274,185
6230	Bottled Gas	1,925	50	50
6240	Heating Fuel	93,400	12,800	16,000
6900	Other Supplies	10,850	10,550	8,250
	Total Supplies and Materials	497,025	472,815	497,675
	PROPERTY:			
7300	Equipment	2,750	1,540	1,505
	Total Property	2,750	1,540	1,505
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	2,008,529	1,843,117	2,053,886

**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:

7 Custodians

Warrant Article 9  
Facilities Maintenance 9-12

PROGRAM: 0000 OVERHEAD

FUNCTION: 2600 OPERATION &  
MAINTENANCE 9-12

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	325,664	336,030	272,871
1235	Salaries Temporary Employees	4,027	10,000	10,000
1382	Custodians, Overtimes	13,750	14,163	14,163
2000	Fringe Benefits	188,551	193,954	159,656
	Total Salaries / Benefits	531,992	554,147	456,690
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	7,170	7,470	6,770
	Total Purchased Professional Services	7,170	7,470	6,770
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	17,734	67,734	27,134
4200	Cleaning Services	7,000	7,000	7,000
4310	Non-Technology-Related Repairs and Maint	148,412	153,686	159,808
4390	Other Repair and Maintenance	428,220	157,585	75,985
4420	Rental of Equipment and Vehicles	200	200	200
	Total Purchased Property Services	601,566	386,205	270,127
	OTHER PURCHASED SERVICES:			
5200	Insurance	14,488	-	13,442
5320	Telephone	5,500	5,500	5,500
	Total Other Purchased Services	19,988	5,500	18,942
	SUPPLIES AND MATERIALS:			
6000	Supplies	55,800	55,800	64,700
6210	Natural Gas	82,200	82,200	85,500
6220	Electricity	203,640	203,640	203,640
6230	Bottled Gas	3,000	3,000	3,000
6900	Other Supplies	21,500	19,700	20,500
	Total Supplies and Materials	366,140	364,340	377,340
	PROPERTY:			
7300	Equipment	10,685	385	385
	Total Property	10,685	385	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	1,537,541	1,318,047	1,130,254

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		2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1182	Custodians	70,990	73,245	75,750
1235	Salaries Temporary Employees	7,382	5,000	5,000
2000	Fringe Benefits	33,711	37,365	40,244
	Total Salaries / Benefits	112,083	115,610	120,994
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	3,089	3,089	3,089
	Total Purchased Professional Services	3,089	3,089	3,089
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	3,446	3,446	3,446
4200	Cleaning Services	500	500	500
4310	Non-Technology-Related Repairs and Maint	9,157	10,115	13,215
4390	Other Repair and Maintenance	28,900	11,650	16,585
4420	Rental of Equipment and Vehicles	100	100	100
	Total Purchased Property Services	42,103	25,811	33,846
	OTHER PURCHASED SERVICES:			
5320	Telephone	1,885	1,885	2,020
	Total Other Purchased Services	1,885	1,885	2,020
	SUPPLIES AND MATERIALS:			
6000	Supplies	8,575	8,575	8,575
6210	Natural Gas	7,600	7,600	9,500
6220	Electricity	12,575	12,575	15,718
6240	Heating Fuel	-	-	-
6900	Other Supplies	2,050	2,100	2,200
	Total Supplies and Materials	30,800	30,850	35,993
	PROPERTY:			
7300	Equipment, Capitalized	550	385	385
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	190,510	177,630	196,327

**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		2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
3500	Other Technical Services	100	100	100
	Total Purchased Professional Services	100	100	100
	PURCHASED PROPERTY SERVICES:			
4100	Utility Services	530	530	530
4310	Non-Technology-Related Repairs and Maint	7,242	4,585	5,510
4390	Other Repair and Maintenance	5,450	12,360	18,550
4420	Rental of Equipment and Vehicles	1,000	1,760	1,760
	Total Purchased Property Services	14,222	19,235	26,350
	OTHER PURCHASED SERVICES:			
5320	Telephone	810	810	950
	Total Other Purchased Services	810	810	950
	SUPPLIES AND MATERIALS:			
6000	Supplies	4,675	4,675	4,775
6210	Natural Gas	5,750	5,750	7,188
6220	Electricity	5,010	5,010	5,511
6900	Other Supplies	-	200	200
	Total Supplies and Materials	15,435	15,635	17,674
	PROPERTY:			
7300	Equipment	-	310	310
7340	Technology Related Hardware Capitalized	1,000	1,000	1,000
	Total Property	1,000	1,310	1,310
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	31,567	37,090	46,384

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		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	SALARIES / BENEFITS:			
1040	Director of Facilities	70,850	77,603	79,842
1181	Groundskeepers	108,013	111,521	115,425
1182	Custodians (Summer Students)	28,800	-	-
1183	Driver as Summer Custodian	86,817	89,422	92,522
1187	Night Watchman	-	-	-
1235	Salaries Temporary Employees	-	5,000	5,000
1381	Groundskeeper Non-Contract (OT)	9,000	9,270	9,270
1382	Custodians Non-Contract (OT)	9,108	7,313	7,313
1387	Night Watchman (OT)	-	2,000	2,000
2000	Fringe Benefits	74,339	101,506	102,971
	Total Salaries / Benefits	386,927	403,635	414,343
	PURCHASED PROFESSIONAL SERVICES:			
3300	Professional Employee Training and Development	6,000	6,250	6,250
3500	Other Technical Services	13,000	13,000	13,000
	Total Purchased Professional Services	19,000	19,250	19,250
	PURCHASED PROPERTY SERVICES:			
4310	Non-Technology-Related Repairs and Maint	51,050	51,250	71,250
4420	Rental of Equipment and Vehicles	1,000	1,000	1,000
	Total Purchased Property Services	52,050	52,250	72,250
	OTHER PURCHASED SERVICES:			
5200	Insurance	-	90,000	-
5320	Telephone	1,400	1,500	1,650
5580	Travel	1,650	1,650	1,890
	Total Other Purchased Services	3,050	93,150	3,540
	SUPPLIES AND MATERIALS:			
6260	Propulsion Fuel	22,250	22,250	18,860
6900	Other Supplies	8,450	8,450	9,600
	Total Supplies and Materials	30,700	30,700	28,460
	PROPERTY:			
7300	Equipment, Capitalized	-	-	-
7301	Equipment, Non-Capitalized	2,700	1,550	10,504
7320	Vehicles	-	-	-
7350	Technology Software Capitalized	-	4,708	6,460
	Total Property	2,700	6,258	16,964
	TOTAL OPERATION & MAINTENANCE OF BLDGS.	494,427	605,243	554,807

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
2011-12 BUDGET											2011-12
P99 DEBT SERVICE									708,123	2,332,800	3,040,923
2011-12 BUDGET	-	-	-	-	-	-	-	-	708,123	2,332,800	3,040,923
2012-13 REQUEST											2012-13
P99 DEBT SERVICE									601,311	2,247,800	2,849,111
2012-13 REQUEST	-	-	-	-	-	-	-	-	601,311	2,247,800	2,849,111
Difference	-	-	-	-	-	-	-	-	(106,812)	(85,000)	(191,812)
%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-15.1%	-3.6%	-6.31%

Warrant Article 10  
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

PROGRAM	RETIRED	TOTAL
New High School Principal	11/1/2013	900,000
New High School Interest		45,475
Performance contract		192,957
Performance contract interest		30,873
Hawthorne Rehab project		-
Hawthorne Rehab interest		-
Air Quality Project principal		81,730
Air Quality Project interest		13,077
Harriet Beecher Stowe Principal		1,073,113
Harriet Beecher Stowe Interest		511,886
		<hr/>
TOTAL DEBT SERVICE		\$2,849,111

Warrant Article 10  
Debt Service

PROGRAM: 0000 OVERHEAD

FUNCTION: 5100 DEBT SERVICE

OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	OTHER COSTS OF EDUCATION:			
8320	Interest	833,632	708,123	601,311
	Total Other Cost of Education	833,632	708,123	601,311
	OTHER USES OF FUNDS:			
8310	Repayment of Principal	920,000	2,332,800	2,247,800
	Total Other Uses of Funds	920,000	2,332,800	2,247,800
	OTHER COSTS OF EDUCATION:			
8900	Miscellaneous Expenditure			
	Total Other Costs of Education	-	-	-
	TOTAL DEBT SERVICE FUNCTION	1,753,632	3,040,923	2,849,111

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 2011-12
	2011-12 BUDGET										
P103	FOOD SERVICE									86,000	86,000
P105	ADULT VOCATIONAL					11,163					11,163
P105	ADULT					89,323					89,323
	2011-12 BUDGET	-	-	-	-	100,486	-	-	-	86,000	186,486
	2012-13 REQUEST										TOTAL REQUEST
											2012-13
P103	FOOD SERVICE									86,000	86,000
P105	ADULT VOCATIONAL					11,163					11,163
P105	ADULT					89,323					89,323
	2012-13 REQUEST	-	-	-	-	100,486	-	-	-	86,000	186,486
	Difference	-	-	-	-	-	-	-	-	-	-
	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## Warrant Article 11 Food Service

**PROGRAM: 0000 OVERHEAD**

**FUNCTION: 3100**

The food service program is an enterprise fund, supported by receipts generated and an appropriation from the Town of Brunswick.

In an effort to keep the budget at current funding levels, a \$.25 increase is proposed at the Jr. H.S. and H.S. from \$2.50 to \$2.75 and a \$.05 increase at the elementary level from \$2.30 to \$2.35. The elementary price increase is to comply with the USDA Equity in School Lunch Pricing established last year.

Projected Student Enrollment:

	<u>Current FY 11 – 12</u>	<u>Projected FY 12 - 13</u>	<u>Variance</u>
Coffin	372	393	21
HBS	662	661	(1)
Jr. H.S.	539	535	(4)
H.S.	<u>884</u>	<u>859</u>	<u>(25)</u>
Totals	2457	2448	(9)

The FY 12 – 13 budget is based on an average of 1,000 meals per day as well as a la carte sales. These numbers are down from the prior year. FY 10 – 11 meals averaged 1030 per day and so far in FY 11 – 12 the average is around 1001 meals per day. Federal and State subsidies are estimated at \$320,027 and student, a la carte and other sales are estimated at \$544,393 plus \$86,000 local appropriation for a total of \$970,136.

The total revenue is based on Federal and State subsidy received on grades K-12 meals (see rates below), and cash sales K-8 at \$2.35 (increase of \$.05), grades 9-12 meals at \$2.75 (increase of \$.25), 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.

Estimated 2012 – 2013 Subsidies are:

Free \$2.79 (Federal)

Reduced \$2.39 (Federal)

Paid \$0.28 (Federal)

State subsidies are \$0.03 for free, reduced and paid lunches.

Staffing Levels:

1 Director of School Nutrition (consulting contract)

4 Food Service Managers

4 Food Service Specialists II

13 Food Service Workers II

1 Food Service Specialist I

The following local appropriation is requested to support the program \$86,000.



Warrant Article 11  
Food Service K-12

PROGRAM: FOOD SERVICE		3100 FOOD SERVICE		
OBJ CODE		2010-11 BUDGET	2011-2012 BUDGET	2012-2013 REQUEST
	<b>PERSONNEL SALARIES:</b>			
112	Contract Management	27,706	40,015	42,500
116	Food Service Staff	337,077	309,763	324,235
	Substitute Costs	-	-	5,000
117	Utility Person	28,041	22,264	-
200	Fringe Benefits	122,480	128,308	134,858
	Total Personnel Salaries	515,304	500,350	506,593
	<b>PURCHASED PROPERTY SERVICES:</b>			
430	Repairs and Maintenance	14,244	11,500	12,000
	Total Purchased Property Services	14,244	11,500	12,000
	<b>PURCHASED OTHER SERVICES:</b>			
520	Insurance	-	-	-
531	Telephone	-	-	-
532	Postage	-	-	-
580	Staff Travel	949	800	700
	Total Purchased Other Services	949	800	700
	<b>SUPPLIES AND MATERIALS:</b>			
610	Supplies	28,748	31,500	29,500
630	Food	400,516	411,500	410,000
651	Computer Programming (POS SYSTEM)	3,239	4,000	3,500
	Total Supplies and Materials	432,503	447,000	443,000
	<b>PROPERTY:</b>			
730	Equipment	-	4,000	3,000
	Misc. Exp	19,339	-	-
	Total Property	19,339	4,000	3,000
	<b>OTHER COSTS OF EDUCATION:</b>			
810	Food License	-	1,000	600
	Total Other Costs of Education	-	1,000	600
	<b>TOTAL FOOD SERVICE FUNCTION</b>	<b>982,339</b>	<b>964,650</b>	<b>965,893</b>
	<b>LESS ESTIMATED REVENUE:</b>			
	Federal/State Subsidy	320,027	295,000	320,027
	Student/Adult Sales	535,588	583,650	544,393
	Reserve Fund Balance	37,440	19,716	19,716
	<b>TOWN APPROPRIATION</b>	<b>109,000</b>	<b>86,000</b>	<b>86,000</b>
	<b>TOTAL REVENUES</b>	<b>1,002,055</b>	<b>984,366</b>	<b>970,136</b>
	<b>Reserved Fund Balance year end</b>	<b>19,716</b>	<b>19,716</b>	<b>4,243</b>

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

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.

PROGRAM: 6500 ADULT EDUCATION

FUNCTION: 1000 INSTRUCTION

This function provides the funding for high school completion courses for adults who are seeking a diploma. This program is provided through a partnership between Merrymeeting Adult Education and the Brunswick School Department.

Warrant Article 11  
Vocational and Adult Education

	PROGRAM: 3000 VOCATIONAL EDUCATION (MVR-10 has migrated to warrant article 3)	FUNCTION: 1000 INSTRUCTION		
OBJ CODE		2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUEST
	PURCHASED PROFESSIONAL SERVICES:			
5640	Assessment			
	Total Purchased Professional Services	-	-	-
	TOTAL VOCATIONAL EDUCATION PROGRAM	-	-	-

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

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