

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-11				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$62,464	\$62,464	\$0	0.00%
1000-0000-2120-52010-010 Benefits	\$15,067	\$16,042	\$975	6.47%
1000-0000-2120-55810-010 Travel - Guidance	\$75	\$75	\$0	0.00%
1000-0000-2120-56100-010 Supplies	\$200	\$250	\$50	25.00%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$77,806	\$78,831	\$1,025	1.32%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$0	\$17,334	\$17,334	-
1000-0000-2120-52010-020 Benefits	\$0	\$6,975	\$6,975	-
1000-0000-2120-55810-020 Travel - Guidance	\$0	\$75	\$75	-
1000-0000-2120-56100-020 Supplies	\$0	\$250	\$250	-
TOTAL MORSE ST GUIDANCE	\$0	\$24,633	\$24,633	-
*Reduced Social Work to add .4 Guidance @ MSS				
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$1,170	\$7,872	\$6,702	572.85%
1000-0000-2120-52010-030 Benefits	\$25	\$1,127	\$1,102	4409.60%
1000-0000-2120-55810-030 Travel	\$75	\$75	\$0	0.00%
1000-0000-2120-56100-030 Supplies	\$100	\$100	\$0	0.00%
TOTAL POWNALE ELEMENTARY GUIDANCE	\$1,370	\$9,175	\$7,805	569.69%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$18,122	\$18,122	\$0	0.00%
1000-0000-2120-52010-040 Benefits	\$390	\$390	\$0	-0.10%
1000-0000-2120-55810-040 Travel	\$75	\$75	\$0	0.00%
1000-0000-2120-56100-040 Instructional Supplies	\$100	\$100	\$0	0.00%
TOTAL MAST LANDING GUIDANCE	\$18,687	\$18,686	-\$1	0.00%

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FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$57,674	\$59,276	\$1,602	2.78%
1000-0000-2120-52010-050 Benefits	\$17,198	\$17,779	\$581	3.38%
1000-0000-2120-55810-050 Travel	\$100	\$100	\$0	0.00%
1000-0000-2120-56100-050 Instructional Supplies	\$400	\$400	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$75,372	\$77,556	\$2,184	2.90%
 FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$163,541	\$153,829	-\$9,712	-5.94%
1000-0000-2120-51180-300 Support Wages	\$32,555	\$33,171	\$616	1.89%
1000-0000-2120-52010-300 Counselor Benefits	\$37,003	\$42,683	\$5,680	15.35%
1000-0000-2120-52080-300 Support Benefits	\$11,355	\$4,432	-\$6,923	-60.97%
1000-0000-2120-53000-300 Purchased Professional	\$1,000	\$960	-\$40	-4.00%
1000-0000-2120-55810-300 Travel	\$200	\$400	\$200	100.00%
1000-0000-2120-56100-300 Instructional Supplies	\$3,000	\$2,375	-\$625	-20.83%
1000-4200-1000-53000-300 JMG	\$22,000	\$24,000	\$2,000	9.09%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$270,654	\$261,851	-\$8,803	-3.25%
*Add .5 Guidance at FHS				
TOTAL GUIDANCE SERVICES	\$443,889	\$470,731	\$26,842	6.05%

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	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$29,435	\$29,655	\$220	0.75%
1000-0000-2130-52010-010 Nurse Benefits	\$10,846	\$13,202	\$2,356	21.72%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$500	\$200	-\$300	-60.00%
1000-0000-2130-55800-010 Travel	\$0	\$100	\$100	-
1000-0000-2130-56000-010 Supplies	\$1,000	\$1,130	\$130	13.00%
1000-0000-2130-56400-010 Books	\$30	\$0	-\$30	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$42,011	\$44,487	\$2,476	5.89%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$30,335	\$30,335	\$0	0.00%
1000-0000-2130-52010-020 Nurse Benefits	\$7,577	\$7,940	\$363	4.79%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-020 Travel	\$210	\$210	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$635	\$635	\$0	0.00%
TOTAL MORSE STREET HEALTH SERVICES	\$38,957	\$39,320	\$363	0.93%
POWNALE ELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$11,280	\$18,459	\$7,179	63.65%
1000-0000-2130-52010-030 Nurse Benefits	\$5,620	\$185	-\$5,435	-96.72%
1000-0000-2130-53000-030 Purchased Professional	\$300	\$200	-\$100	-33.33%
1000-0000-2130-55800-030 Travel	\$0	\$100	\$100	-
1000-0000-2130-56000-030 Supplies	\$865	\$865	\$0	0.00%
TOTAL POWNALE ELEMENTARY HEALTH SERVICES	\$18,065	\$19,809	\$1,744	9.65%
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$30,335	\$30,335	\$0	0.00%
1000-0000-2130-52010-040 Nurse Benefits	\$7,577	\$7,940	\$363	4.79%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-040 Travel	\$250	\$250	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$635	\$635	\$0	0.00%
TOTAL MAST LANDING HEALTH SERVICES	\$38,997	\$39,360	\$363	0.93%

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FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$0	\$21,667	\$21,667	-
1000-0000-2130-52010-050 Nurse Benefits	\$0	\$8,469	\$8,469	-
1000-0000-2130-53000-050 Purchased Professional	\$14,600	\$200	-\$14,400	-98.63%
1000-0000-2130-55800-050 Travel	\$210	\$210	\$0	0.00%
1000-0000-2130-56000-050 Supplies	\$700	\$700	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$15,510	\$31,246	\$15,736	101.46%
 FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$7,736	\$26,631	\$18,895	244.25%
1000-0000-2130-52010-300 Nurses Benefits	\$670	\$8,519	\$7,849	1171.44%
1000-0000-2130-53000-300 Purchased Professional	\$14,600	\$200	-\$14,400	-98.63%
1000-0000-2130-55800-300 Travel	\$210	\$210	\$0	0.00%
1000-0000-2130-56000-300 Supplies	\$1,000	\$1,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$24,216	\$36,560	\$12,344	50.97%
TOTAL HEALTH SERVICES	\$177,756	\$210,782	\$33,026	18.58%

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CURRICULUM DEVELOPMENT				
SYSTEM WIDE CURRICULUM DEVELOPMENT				
1000-0000-2210-51040-900 Curriculum Director Salary	\$76,125	\$80,000	\$3,875	5.09%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$19,849	\$20,920	\$1,071	5.40%
1000-0000-2210-53000-900 Purchased Professional	\$700	\$0	-\$700	-100.00%
1000-0000-2210-58100-900 Dues & Fees	\$0	\$700	\$700	-
1000-0000-2210-56400-900 Curriculum Materials	\$10,000	\$95,000	\$85,000	850.00%
1000-0000-2210-55810-900 Travel	\$0	\$300	\$300	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$106,674	\$196,920	\$90,246	84.60%
*Added \$85,000 Curriculum Materials				
TOTAL CURRICULUM DEVELOPMENT	\$106,674	\$196,920	\$90,246	84.60%

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51230-950 Substitutes	\$7,750	\$10,275	\$2,525	32.58%
1000-0000-2213-51500-950 Stipends	\$42,790	\$53,822	\$11,032	25.78%
1000-0000-2213-52000-950 Stipend Benefit	\$1,000	\$1,160	\$160	16.00%
1000-0000-2213-52030-950 Sub Benefits	\$605	\$220	-\$385	-63.64%
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$54,000	\$50,000	-\$4,000	-7.41%
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-55810-950 Travel	\$920	\$1,100	\$180	19.57%
1000-0000-2213-56000-950 Supplies	\$1,600	\$1,800	\$200	12.50%
1000-0000-2213-56400-950 Books	\$1,200	\$1,400	\$200	16.67%
1000-0000-2213-58100-950 Dues & Fees	\$3,200	\$3,100	-\$100	-3.13%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION	\$116,015	\$125,827	\$9,812	8.46%

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FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$4,500	\$3,675	-\$825	-18.33%
1000-0000-2213-51500-300 Stipends	\$27,958	\$27,958	\$0	0.00%
1000-0000-2213-52000-300 Stipend Benefits	\$650	\$650	\$0	0.00%
1000-0000-2213-52030-300 Substitute Benefit	\$350	\$350	\$0	0.00%
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$18,000	\$15,000	-\$3,000	-16.67%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-55810-300 Travel	\$500	\$400	-\$100	-20.00%
1000-0000-2213-56000-300 Supplies	\$0	\$700	\$700	-
1000-0000-2213-56400-300 Books	\$0	\$500	\$500	-
1000-0000-2213-58100-300 Dues & Fees	\$0	\$1,200	\$1,200	-
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION	\$52,958	\$51,433	-\$1,525	-2.88%
<i>*Teacher Leadership Stipends as negotiated in 10-11</i>				
TOTAL IMPROVEMENT OF INSTRUCTION	\$168,973	\$177,260	\$8,287	4.90%

LIBRARY SERVICES

DURHAM COMMUNITY SCHOOL LIBRARY SERVICES

1000-0000-2220-51010-010 Librarian Salary	\$40,280	\$38,829	-\$1,451	-3.60%
1000-0000-2220-52010-010 Librarian Benefits	\$12,958	\$13,654	\$696	5.37%
1000-0000-2220-54310-010 Non-Tech Repairs & Maint	\$400	\$400	\$0	0.00%
1000-0000-2220-54320-010 Tech Repairs & Maint	\$850	\$850	\$0	0.00%
1000-0000-2220-56100-010 Supplies	\$2,250	\$2,475	\$225	10.00%
1000-0000-2220-56400-010 Books	\$6,218	\$7,905	\$1,687	27.13%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$62,956	\$64,113	\$1,157	1.84%

MORSE STREET LIBRARY SERVICES

1000-0000-2220-51010-020 Librarian Salary	\$11,132	\$11,131	-\$1	-0.01%
1000-0000-2220-51020-020 Ed Tech Salaries	\$17,774	\$17,772	-\$2	-0.01%
1000-0000-2220-52010-020 Librarian Benefits	\$2,133	\$2,658	\$525	24.63%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$9,177	\$9,372	\$195	2.12%
1000-0000-2220-54320-020 Tech Repairs & Maint	\$500	\$500	\$0	0.00%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$3,983	\$5,468	\$1,485	37.28%
TOTAL MORSE STREET LIBRARY SERVICES	\$44,749	\$46,952	\$2,203	4.92%

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POWNALE ELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51020-030 Ed Tech Salaries	\$15,910	\$15,353	-\$557	-3.50%
1000-0000-2220-52020-030 Ed Tech Benefits	\$4,020	\$3,976	-\$44	-1.09%
1000-0000-2220-54320-030 Tech Repairs & Maint	\$500	\$500	\$0	0.00%
1000-0000-2220-56000-030 Supplies	\$760	\$760	\$0	0.00%
1000-0000-2220-56400-030 Books & Periodicals	\$1,920	\$2,102	\$182	9.48%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES	\$23,110	\$22,691	-\$419	-1.81%
 MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$33,394	\$33,394	\$0	0.00%
1000-0000-2220-51020-040 Ed Tech Salaries	\$7,737	\$7,736	-\$1	-0.01%
1000-0000-2220-52010-040 Librarian Benefits	\$8,255	\$7,975	-\$280	-3.39%
1000-0000-2220-52020-040 Ed Tech Benefits	\$166	\$167	\$1	0.66%
1000-0000-2220-54320-040 Tech Repairs & Maint	\$250	\$500	\$250	100.00%
1000-0000-2220-55000-040 Training & Development	\$0	\$300	\$300	-
1000-0000-2220-56000-040 Supplies	\$0	\$250	\$250	-
1000-0000-2220-56400-040 Books	\$3,870	\$4,724	\$854	22.08%
TOTAL MAST LANDING LIBRARY SERVICES	\$53,672	\$55,047	\$1,375	2.56%
 FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$36,244	\$36,244	\$0	0.00%
1000-0000-2220-51020-050 Ed Tech Salaries	\$7,737	\$0	-\$7,737	-100.00%
1000-0000-2220-52010-050 Librarian Benefits	\$12,445	\$12,875	\$430	3.45%
1000-0000-2220-52020-050 Ed Tech Benefits	\$389	\$0	-\$389	-100.00%
1000-0000-2220-54320-050 Tech Repairs & Maint	\$500	\$500	\$0	0.00%
1000-0000-2220-56000-050 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2220-56400-050 Books	\$4,319	\$5,600	\$1,281	29.66%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$61,934	\$55,518	-\$6,416	-10.36%
*Moved Ed Tech to Instruction				

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FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$58,494	\$58,493	-\$1	0.00%
1000-0000-2220-51020-300 Ed Tech Salaries	\$25,915	\$27,463	\$1,548	5.97%
1000-0000-2220-52010-300 Librarian Benefits	\$15,991	\$16,530	\$539	3.37%
1000-0000-2220-52020-300 Ed Tech Benefits	\$7,805	\$8,073	\$268	3.44%
1000-0000-2220-54320-300 Tech Repairs & Maint	\$800	\$500	-\$300	-37.50%
1000-0000-2220-56000-300 Supplies	\$1,386	\$3,940	\$2,554	184.27%
1000-0000-2220-56400-300 Books	\$7,558	\$8,356	\$798	10.56%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$117,949	\$123,356	\$5,407	4.58%
*Library book appropriation \$18.60 per pupil				
TOTAL LIBRARY SERVICES	\$364,370	\$367,677	\$3,307	0.91%

TECHNOLOGY

DURHAM COMMUNITY SCHOOL TECHNOLOGY

1000-0000-2230-51010-010 Teacher Salaries	\$56,839	\$56,839	\$0	0.00%
1000-0000-2230-51020-010 Ed Tech Salaries	\$23,786	\$15,444	-\$8,342	-35.07%
1000-0000-2230-51500-010 Stipends	\$2,820	\$2,820	\$0	0.00%
1000-0000-2230-52010-010 Teacher Benefits	\$15,032	\$11,459	-\$3,573	-23.77%
1000-0000-2230-52020-010 Support Benefits	\$7,193	\$8,082	\$889	12.36%
1000-0000-2230-54320-010 Tech Repairs/Maint	\$3,888	\$3,388	-\$500	-12.86%
1000-0000-2230-55000-010 Other Purchased Services	\$2,000	\$1,400	-\$600	-30.00%
1000-0000-2230-56500-010 Supplies	\$789	\$789	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$112,347	\$100,221	-\$12,126	-10.79%
*Shared Technology Support with PES				

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MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$0	\$25,922	\$25,922	-
1000-0000-2230-51180-020 Support Salaries	\$11,835	\$15,588	\$3,753	31.71%
1000-0000-2230-52010-030 Teacher Benefits	\$0	\$5,676	\$5,676	-
1000-0000-2230-52080-020 Support Benefits	\$5,680	\$4,934	-\$746	-13.14%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-020 Other Purchased Services	\$3,360	\$2,800	-\$560	-16.67%
1000-0000-2230-56500-020 Supplies	\$1,000	\$500	-\$500	-50.00%
TOTAL MORSE STREET TECHNOLOGY	\$23,375	\$56,919	\$33,544	143.50%
*Shared Technology Teacher with PES & Support with MLS				
POWNALE ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$47,043	\$23,522	-\$23,521	-50.00%
1000-0000-2230-51020-030 Ed Tech Salaries	\$0	\$15,444	\$15,444	-
1000-0000-2230-52010-030 Teacher Benefits	\$11,336	\$5,624	-\$5,712	-50.39%
1000-0000-2230-52020-030 Support Benefits	\$0	\$8,082	\$8,082	-
1000-0000-2230-54330-030 Software	\$0	\$500	\$500	-
1000-0000-2230-55000-030 Other Purchased Services	\$2,000	\$2,952	\$952	47.60%
1000-0000-2230-56500-030 Supplies	\$8,553	\$8,553	\$0	0.00%
TOTAL POWNALE ELEMENTARY TECHNOLOGY	\$68,932	\$64,677	-\$4,255	-6.17%
*Shared Technology Teacher with MSS & Support with DCS				
MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$34,605	\$34,605	\$0	0.00%
1000-0000-2230-51180-040 Support Salaries	\$0	\$15,588	\$15,588	-
1000-0000-2230-52010-040 Teacher Benefits	\$1,235	\$1,221	-\$14	-1.10%
1000-0000-2230-52080-040 Support Benefits	\$0	\$4,934	\$4,934	-
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-040 Other Purchased Services	\$3,307	\$2,500	-\$807	-24.40%
1000-0000-2230-56500-040 Supplies	\$1,000	\$500	-\$500	-50.00%
TOTAL MAST LANDING TECHNOLOGY	\$41,647	\$60,848	\$19,201	46.10%
*Shared Technology Support with MSS				

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FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$36,453	\$18,231	-\$18,222	-49.99%
1000-0000-2230-51500-050 Stipends	\$0	\$3,000	\$3,000	-
1000-0000-2230-52080-050 Support Benefits	\$18,934	\$9,655	-\$9,279	-49.01%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-050 Other Purchased Services	\$3,453	\$2,500	-\$953	-27.60%
1000-0000-2230-56500-050 Supplies	\$1,000	\$500	-\$500	-50.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$61,340	\$35,386	-\$25,954	-42.31%
*Shared Technology Support with FHS				
 FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$64,828	\$64,828	\$0	0.00%
1000-0000-2230-51180-300 Support Salaries	\$0	\$18,231	\$18,231	-
1000-0000-2230-51500-300 Stipends	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-52010-300 Teacher Benefits	\$17,321	\$17,898	\$577	3.33%
1000-0000-2230-52080-300 Support Benefits	\$0	\$9,655	\$9,655	-
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,000	\$1,000	\$0	0.00%
1000-0000-2230-54330-300 Software	\$2,500	\$500	-\$2,000	-80.00%
1000-0000-2230-55000-300 Other Purchased Services	\$6,400	\$5,500	-\$900	-14.06%
1000-0000-2230-56500-300 Supplies	\$1,000	\$500	-\$500	-50.00%
1000-0000-2230-57340-300 Equipment	\$116,644	\$121,484	\$4,840	4.15%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$210,693	\$240,596	\$29,903	14.19%
*Shared Technology Support with FMS				

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	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$67,255	\$61,000	-\$6,255	-9.30%
1000-0000-2230-51180-900 Support Wages	\$9,907	\$31,284	\$21,377	215.78%
1000-0000-2230-52040-900 Benefits	\$24,065	\$27,344	\$3,279	13.62%
1000-0000-2230-52080-900 Benefits	\$1,313	\$11,182	\$9,869	751.64%
1000-0000-2230-55000-900 Other Purchased Services	\$13,323	\$20,100	\$6,777	50.87%
1000-0000-2230-55800-900 Travel	\$2,200	\$2,500	\$300	13.64%
1000-0000-2230-57340-900 Equipment	\$0	\$63,000	\$63,000	-
TOTAL SYSTEM WIDE TECHNOLOGY	\$118,063	\$216,410	\$98,347	83.30%
*Added \$83,000 Technology Hardware and SIS System				
*Increased Technology & Data Management Support				
TOTAL TECHNOLOGY	\$636,397	\$775,056	\$138,659	21.79%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$15,925	\$15,925	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$15,925	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$15,925	\$0	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$1,913,984	\$2,214,352	\$300,368	15.69%

End of Article 1

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 12-14				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$131,157	\$134,202	\$3,045	2.32%
1000-0000-2400-51180-010 Support Wages	\$45,502	\$45,502	\$0	0.00%
1000-0000-2400-52040-010 Admin Benefits	\$43,043	\$44,251	\$1,208	2.81%
1000-0000-2400-52080-010 Support Benefits	\$14,206	\$13,454	-\$752	-5.30%
1000-0000-2400-55310-010 Postage	\$2,100	\$2,100	\$0	0.00%
1000-0000-2400-55800-010 Travel	\$600	\$600	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$2,200	\$1,600	-\$600	-27.27%
1000-0000-2400-56400-010 Books	\$0	\$100	\$100	-
1000-0000-2400-58100-010 Dues & Fees	\$900	\$900	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$239,708	\$242,709	\$3,001	1.25%
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$80,000	\$74,000	-\$6,000	-7.50%
1000-0000-2400-51180-020 Support Wages	\$40,126	\$39,575	-\$551	-1.37%
1000-0000-2400-52040-020 Admin Benefits	\$20,164	\$23,164	\$3,000	14.88%
1000-0000-2400-52080-020 Support Benefits	\$7,938	\$10,822	\$2,884	36.33%
1000-0000-2400-55310-020 Postage	\$1,000	\$800	-\$200	-20.00%
1000-0000-2400-55800-020 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-020 Supplies	\$400	\$600	\$200	50.00%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$150,378	\$149,711	-\$667	-0.44%

Article 2 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$35,375	\$37,000	\$1,625	4.59%
1000-0000-2400-51180-030 Support Wages	\$35,781	\$34,085	-\$1,696	-4.74%
1000-0000-2400-52040-030 Admin Benefits	\$8,356	\$10,574	\$2,218	26.55%
1000-0000-2400-52080-030 Support Benefits	\$7,605	\$8,159	\$554	7.28%
1000-0000-2400-55310-030 Postage	\$1,200	\$1,000	-\$200	-16.67%
1000-0000-2400-55800-030 Travel	\$300	\$500	\$200	66.67%
1000-0000-2400-56000-030 Supplies	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
1000-0000-2400-59000-030 Volunteer Program	\$80	\$0	-\$80	-100.00%
TOTAL POWNALE ELEMENTARY ADMINISTRATION	\$90,147	\$92,767	\$2,620	2.91%
 MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$81,987	\$81,987	\$0	0.00%
1000-0000-2400-51180-040 Support Wages	\$32,851	\$32,846	-\$5	-0.02%
1000-0000-2400-52040-040 Admin Benefits	\$16,757	\$17,706	\$949	5.66%
1000-0000-2400-52080-040 Support Benefits	\$16,089	\$18,311	\$2,222	13.81%
1000-0000-2400-55310-040 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$149,434	\$152,600	\$3,166	2.12%
 FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$84,017	\$84,017	\$0	0.00%
1000-0000-2400-51180-050 Support Wages	\$45,010	\$46,275	\$1,265	2.81%
1000-0000-2400-52040-050 Admin Benefits	\$19,966	\$21,007	\$1,041	5.21%
1000-0000-2400-52080-050 Support Benefits	\$13,055	\$20,705	\$7,650	58.60%
1000-0000-2400-55310-050 Postage	\$1,500	\$1,000	-\$500	-33.33%
1000-0000-2400-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$164,298	\$173,753	\$9,455	5.76%

Article 2 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$171,121	\$171,121	\$0	0.00%
1000-0000-2400-51180-300 Support Wages	\$63,473	\$62,747	-\$726	-1.14%
1000-0000-2400-52040-300 Admin Benefits	\$36,202	\$38,823	\$2,621	7.24%
1000-0000-2400-52080-300 Support Benefits	\$22,488	\$22,906	\$418	1.86%
1000-0000-2400-55310-300 Postage	\$4,000	\$4,000	\$0	0.00%
1000-0000-2400-55800-300 Travel	\$600	\$600	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$2,000	\$2,000	\$0	0.00%
1000-0000-2400-58100-300 Dues and Fees	\$5,000	\$5,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$304,884	\$307,197	\$2,313	0.76%
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,098,849	\$1,118,736	\$19,887	1.81%

*Insurance Plan Changes

End of Article 2

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 15-19				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$90,169	\$90,573	\$404	0.45%
1000-0000-2600-52080-010 Custodian Benefits	\$26,681	\$22,737	-\$3,944	-14.78%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$35,030	\$39,854	\$4,824	13.77%
1000-0000-2600-55200-010 Insurance	\$19,470	\$19,665	\$195	1.00%
1000-0000-2600-55320-010 Telephone	\$4,200	\$9,200	\$5,000	119.05%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$14,159	\$14,159	\$0	0.00%
1000-0000-2600-56011-010 Materials for Repair	\$5,000	\$5,500	\$500	10.00%
1000-0000-2600-56013-010 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-010 Electricity - Durham	\$100,000	\$100,000	\$0	0.00%
1000-0000-2600-56240-010 Heating Fuel	\$21,612	\$20,000	-\$1,612	-7.46%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$321,571	\$326,938	\$5,367	1.67%
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$89,184	\$105,106	\$15,922	17.85%
1000-0000-2600-52080-020 Custodian Benefits	\$38,746	\$54,117	\$15,371	39.67%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$6,500	\$6,500	\$0	0.00%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$27,285	\$30,463	\$3,178	11.65%
1000-0000-2600-55200-020 Insurance	\$8,555	\$8,641	\$86	1.01%
1000-0000-2600-55320-020 Telephone	\$3,000	\$3,000	\$0	0.00%
1000-0000-2600-56000-020 Supplies	\$14,100	\$12,100	-\$2,000	-14.18%
1000-0000-2600-56011-020 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-020 Major Maintenance	\$5,000	\$6,500	\$1,500	30.00%
1000-0000-2600-56220-020 Electricity	\$40,000	\$29,000	-\$11,000	-27.50%
1000-0000-2600-56240-020 Heating Fuel	\$48,375	\$23,000	-\$25,375	-52.45%
TOTAL MORSE STREET OPERATION OF PLANT	\$285,870	\$283,552	-\$2,318	-0.81%

Article 3 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$49,634	\$48,235	-\$1,399	-2.82%
1000-0000-2600-52080-030 Custodian Benefits	\$16,566	\$17,174	\$608	3.67%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$34,063	\$34,063	\$0	0.00%
1000-0000-2600-55200-030 Insurance	\$5,900	\$5,959	\$59	1.00%
1000-0000-2600-55320-030 Telephone	\$2,400	\$2,400	\$0	0.00%
1000-0000-2600-55800-030 Travel	\$0	\$250	\$250	-
1000-0000-2600-56000-030 Supplies	\$9,500	\$9,500	\$0	0.00%
1000-0000-2600-56011-030 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-030 Major Maintenance	\$3,900	\$4,000	\$100	2.56%
1000-0000-2600-56220-030 Electricity	\$14,000	\$14,000	\$0	0.00%
1000-0000-2600-56240-030 Heating Fuel	\$22,500	\$11,500	-\$11,000	-48.89%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT	\$163,463	\$152,081	-\$11,382	-6.96%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$89,175	\$90,552	\$1,377	1.54%
1000-0000-2600-52080-040 Custodian Benefits	\$49,418	\$48,060	-\$1,358	-2.75%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$5,500	\$5,500	\$0	0.00%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$30,590	\$30,753	\$163	0.53%
1000-0000-2600-55200-040 Insurance	\$8,747	\$8,835	\$88	1.01%
1000-0000-2600-55320-040 Telephone	\$2,750	\$2,750	\$0	0.00%
1000-0000-2600-56000-040 Supplies	\$16,600	\$14,600	-\$2,000	-12.05%
1000-0000-2600-56011-040 Material Repair	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-56013-040 Major Maintenance	\$3,000	\$3,000	\$0	0.00%
1000-0000-2600-56220-040 Electricity	\$40,000	\$40,000	\$0	0.00%
1000-0000-2600-56240-040 Heating Fuel	\$24,750	\$23,000	-\$1,750	-7.07%
TOTAL MAST LANDING OPERATION OF PLANT	\$275,355	\$271,875	-\$3,480	-1.26%

Article 3 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$144,465	\$130,187	-\$14,279	-9.88%
1000-0000-2600-52080-050 Custodian Benefits	\$66,712	\$65,573	-\$1,139	-1.71%
1000-0000-2600-53300-050 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-050 Water/Sewage	\$6,500	\$6,500	\$0	0.00%
1000-0000-2600-54300-050 Purchased Repair	\$32,909	\$40,246	\$7,337	22.29%
1000-0000-2600-55200-050 Insurance	\$7,928	\$8,007	\$79	1.00%
1000-0000-2600-55320-050 Telephone	\$5,400	\$5,400	\$0	0.00%
1000-0000-2600-56000-050 Supplies	\$13,100	\$12,100	-\$1,000	-7.63%
1000-0000-2600-56011-050 Materials for Repair	\$4,500	\$4,900	\$400	8.89%
1000-0000-2600-56013-050 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-050 Electricity	\$45,000	\$45,000	\$0	0.00%
1000-0000-2600-56240-050 Heating Fuel	\$45,000	\$30,000	-\$15,000	-33.33%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$376,639	\$353,038	-\$23,601	-6.27%
FREEPORT HIGH SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-300 Custodian Salaries	\$152,373	\$155,207	\$2,833	1.86%
1000-0000-2600-52080-300 Custodian Benefits	\$92,672	\$72,596	-\$20,076	-21.66%
1000-0000-2600-53300-300 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300 Water/Sewage	\$9,500	\$9,500	\$0	0.00%
1000-0000-2600-54300-300 Purchased Repair	\$39,920	\$41,970	\$2,050	5.14%
1000-0000-2600-55200-300 Insurance	\$9,440	\$9,534	\$94	1.00%
1000-0000-2600-55320-300 Telephone	\$7,800	\$7,800	\$0	0.00%
1000-0000-2600-56000-300 Supplies	\$18,700	\$23,700	\$5,000	26.74%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$6,300	\$6,300	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$72,500	\$72,500	\$0	0.00%
1000-0000-2600-56240-300 Heating Fuel	\$72,000	\$30,000	-\$42,000	-58.33%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$488,330	\$436,232	-\$52,098	-10.67%

Article 3 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
CENTRAL OFFICE OPERATION OF PLANT				
1000-0000-2600-54100-900 Water/Sewage	\$0	\$1,700	\$1,700	-
1000-0000-2600-54300-900 Purchased Repair	\$0	\$1,000	\$1,000	-
1000-0000-2600-55320-900 Telephone	\$0	\$4,800	\$4,800	-
1000-0000-2600-56000-900 Supplies	\$0	\$1,500	\$1,500	-
1000-0000-2600-56011-900 Materials for Repair	\$0	\$2,000	\$2,000	-
1000-0000-2600-56013-900 Major Maintenance	\$0	\$2,500	\$2,500	-
1000-0000-2600-56220-900 Electricity	\$0	\$4,200	\$4,200	-
1000-0000-2600-56240-900 Heating Fuel	\$0	\$4,500	\$4,500	-
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$0	\$22,200	\$22,200	-
TOTAL OPERATION OF PLANT	\$1,911,228	\$1,845,916	-\$65,312	-3.42%
MAINTENANCE				
SYSTEM WIDE MAINTENANCE				
1000-0000-2620-51180-900 Salaries	\$142,045	\$139,271	-\$2,774	-1.95%
1000-0000-2620-52080-900 Benefits	\$66,487	\$60,471	-\$6,016	-9.05%
1000-0000-2620-53000-900 Purchased Professional	\$10,000	\$10,000	\$0	0.00%
1000-0000-2620-54300-900 Purchased Repair	\$1,000	\$1,000	\$0	0.00%
1000-0000-2600-55800-900 Travel	\$0	\$2,800	\$2,800	-
1000-0000-2620-56000-900 Supplies	\$23,000	\$23,000	\$0	0.00%
1000-0000-2620-57300-900 Equipment	\$1,000	\$7,311	\$6,311	631.10%
TOTAL SYSTEM WIDE MAINTENANCE	\$243,532	\$243,853	\$321	0.13%
TOTAL MAINTENANCE	\$243,532	\$243,853	\$321	0.13%
SHARED CAPITAL ENHANCEMENTS				
1000-0000-2680-58310-300 Principal-High School Renovation	\$225,000	\$225,000	\$0	0.00%
1000-0000-2680-58320-300 Interest-High School Renovation	\$121,104	\$112,386	-\$8,718	-7.20%
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$7,075	\$6,544	-\$531	-7.51%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$365,679	\$356,430	-\$9,249	-2.53%

Article 3 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$12,990	\$11,659	-\$1,331	-10.25%
1000-0000-2690-58310-050 Principal-Freeport Middle Siding	\$52,433	\$52,433	\$0	0.00%
1000-0000-2690-58310-900 Principal-Capital Improvements Freeport	\$43,725	\$43,725	\$0	0.00%
1000-0000-2690-58320-900 Interest-Capital Improvements Freeport	\$3,172	\$1,637	-\$1,535	-48.39%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$152,320	\$149,454	-\$2,866	-1.88%
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$64,080	\$64,080	\$0	0.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$12,586	\$10,904	-\$1,682	-13.36%
1000-0000-2690-58310-900 Capital Improvements	\$258,558	\$185,800	-\$72,758	-28.14%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$335,224	\$260,784	-\$74,440	-22.21%
TOTAL CAPITAL PROJECTS	\$853,223	\$766,668	-\$86,555	-10.14%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$3,007,983	\$2,856,437	-\$151,546	-5.04%
*Increased scheduled maintenance I.e. Painting, misc repairs *Savings in Natural Gas '10-11 put into Fuel Reserve Account *Establish Fuel Reserve & Capital Reserve Accounts				

End of Article 3

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 20				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$282,142	\$282,142	\$0	0.00%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$282,142	\$282,142	\$0	0.00%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$282,142	\$282,142	\$0	0.00%
ARTICLE 5: ALL OTHER EXPENDITURES- Page 20				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$105,000	\$105,000	\$0	0.00%
TOTAL SCHOOL NUTRITION	\$105,000	\$105,000	\$0	0.00%
CROSSING GUARD				
SYSTEM WIDE				
1000-8600-0000-55900-900 Crossing Guards	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$106,400	\$106,400	\$0	0.00%

End of Article 4 & 5

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 21-25				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,162,746	\$1,180,034	\$17,288	1.49%
1000-1100-1000-51020-010 Ed Tech Salaries	\$65,588	\$49,392	-\$16,196	-24.69%
1000-1100-1000-51230-010 Salaries-Subs	\$25,809	\$25,809	\$0	0.00%
1000-1100-1000-51500-010 Stipends	\$4,590	\$4,590	\$0	0.00%
1000-1100-1000-52000-010 Stipend Benefit	\$100	\$100	\$0	0.00%
1000-1100-1000-52010-010 Teacher Benefits	\$242,170	\$296,723	\$54,553	22.53%
1000-1100-1000-52020-010 Ed Tech Benefits	\$6,570	\$7,780	\$1,210	18.42%
1000-1100-1000-52030-010 Benefits-Subs	\$2,065	\$2,065	\$0	0.00%
1000-1100-1000-54300-010 Copiers Repairs/Maint	\$5,500	\$7,200	\$1,700	30.91%
1000-1100-1000-54390-010 American Disabilities	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-010 Supplies	\$36,576	\$41,402	\$4,826	13.19%
1000-1100-1000-56400-010 Books	\$2,720	\$5,420	\$2,700	99.26%
1000-1100-1000-57300-010 Equipment	\$500	\$800	\$300	60.00%
1000-1100-1000-58100-010 Dues & Fees	\$750	\$600	-\$150	-20.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION	\$1,556,984	\$1,623,215	\$66,231	4.25%
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$699,277	\$707,654	\$8,377	1.20%
1000-1100-1000-51020-020 Ed Tech Salaries	\$110,608	\$85,624	-\$24,984	-22.59%
1000-1100-1000-51230-020 Substitute Wages	\$8,000	\$8,000	\$0	0.00%
1000-1100-1000-51500-020 Stipends	\$3,978	\$3,978	\$0	0.00%
1000-1100-1000-52000-020 Stipend Benefits	\$80	\$80	\$0	0.00%
1000-1100-1000-52010-020 Teacher Benefits	\$163,070	\$167,855	\$4,785	2.93%
1000-1100-1000-52020-020 Ed Tech Benefits	\$18,800	\$26,586	\$7,786	41.41%
1000-1100-1000-52030-020 Substitute Benefits	\$800	\$800	\$0	0.00%
1000-1100-1000-54300-020 Copiers-Equipment Maint	\$4,500	\$6,600	\$2,100	46.67%
1000-1100-1000-56100-020 Instructional Supplies	\$24,549	\$27,690	\$3,141	12.79%
1000-1100-1000-57300-020 Equipment	\$1,000	\$4,380	\$3,380	338.00%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,034,662	\$1,039,247	\$4,585	0.44%

*Removed Permanent Sub

Article 6 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY REGULAR INSTRUCTION				
1000-1100-1000-51010-030 Teacher Salaries	\$424,414	\$385,741	-\$38,673	-9.11%
1000-1100-1000-51230-030 Sub Salaries	\$8,875	\$8,875	\$0	0.00%
1000-1100-1000-52010-030 Teacher Benefits	\$84,668	\$95,490	\$10,822	12.78%
1000-1100-1000-52030-030 Sub Benefits	\$695	\$695	\$0	0.00%
1000-1100-1000-54300-030 Copiers- Repairs/Maint	\$4,300	\$6,600	\$2,300	53.49%
1000-1100-1000-56100-030 Instructional Supplies	\$14,081	\$15,281	\$1,200	8.52%
1000-1100-1000-56400-030 Books	\$4,750	\$4,750	\$0	0.00%
1000-1100-1000-57300-030 Equipment	\$1,000	\$4,380	\$3,380	338.00%
1000-1100-1000-59000-030 Experiential Education	\$900	\$2,500	\$1,600	177.78%
TOTAL POWNALELEMENTARY REGULAR INSTRUCTION	\$543,683	\$524,312	-\$19,371	-3.56%
 MAST LANDING REGULAR INSTRUCTION				
1000-1100-1000-51010-040 Teacher Salaries	\$813,035	\$815,092	\$2,057	0.25%
1000-1100-1000-51020-040 Ed Tech Salaries	\$46,671	\$36,075	-\$10,596	-22.70%
1000-1100-1000-51230-040 Substitute Wages	\$12,025	\$12,025	\$0	0.00%
1000-1100-1000-52010-040 Teacher Benefits	\$136,411	\$167,402	\$30,991	22.72%
1000-1100-1000-52020-040 Ed Tech Benefits	\$14,125	\$16,858	\$2,733	19.35%
1000-1100-1000-52030-040 Substitute Benefits	\$925	\$925	\$0	0.00%
1000-1100-1000-53400-040 Purchased Professional	\$0	\$1,000	\$1,000	-
1000-1100-1000-54300-040 Copier Repair/Maint	\$5,000	\$7,200	\$2,200	44.00%
1000-1100-1000-56100-040 Instructional Supplies	\$21,657	\$23,657	\$2,000	9.23%
1000-1100-1000-57300-040 Equipment	\$1,000	\$4,380	\$3,380	338.00%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,050,849	\$1,084,614	\$33,765	3.21%

Article 6 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-050 Teacher Salaries	\$1,111,162	\$1,122,288	\$11,126	1.00%
1000-1100-1000-51020-050 Ed Tech Salaries	\$47,054	\$56,664	\$9,610	20.42%
1000-1100-1000-51230-050 Substitute Wages	\$8,050	\$8,050	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050 Stipend Benefits	\$75	\$75	\$0	0.00%
1000-1100-1000-52010-050 Teacher Benefits	\$285,721	\$333,781	\$48,060	16.82%
1000-1100-1000-52020-050 Ed Tech Benefits	\$16,511	\$17,149	\$638	3.86%
1000-1100-1000-52030-050 Substitute Benefits	\$625	\$625	\$0	0.00%
1000-1100-1000-53400-050 Purchased Professional	\$0	\$1,000	\$1,000	-
1000-1100-1000-54300-050 Copier Repair/Maint	\$9,500	\$9,900	\$400	4.21%
1000-1100-1000-56100-050 Instructional Supplies	\$25,104	\$25,104	\$0	0.00%
1000-1100-1000-56400-050 Books	\$11,000	\$11,000	\$0	0.00%
1000-1100-1000-57300-050 Equipment	\$1,000	\$4,380	\$3,380	338.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,519,552	\$1,593,765	\$74,213	4.88%
K-2 INSTRUCTION				
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION				
1000-1120-1000-51010-010 Teacher Salaries	\$75,967	\$75,967	\$0	0.00%
1000-1120-1000-52010-010 Teacher Benefits	\$32,027	\$32,842	\$815	2.54%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$107,994	\$108,808	\$814	0.75%
MORSE STREET K-2 INSTRUCTION				
1000-1120-1000-51010-020 Salaries	\$260,554	\$271,585	\$11,031	4.23%
1000-1120-1000-51020-020 Ed Tech Salaries	\$15,091	\$15,540	\$449	2.97%
1000-1120-1000-52010-020 Benefits	\$65,460	\$53,589	-\$11,871	-18.13%
1000-1120-1000-52020-020 Ed Tech Benefit	\$2,060	\$2,076	\$16	0.78%
TOTAL MORSE STREET K-2 INSTRUCTION	\$343,165	\$342,789	-\$376	-0.11%

Article 6 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$43,499	\$43,499	\$0	0.00%
1000-1120-1000-51020-030 Ed Tech Salaries	\$17,136	\$17,136	\$0	0.00%
1000-1120-1000-52010-030 Teacher Benefits	\$922	\$935	\$13	1.43%
1000-1120-1000-52020-030 Ed Tech Benefits	\$1,597	\$7,632	\$6,035	377.87%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$63,154	\$69,201	\$6,047	9.58%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$1,871,012	\$1,915,172	\$44,160	2.36%
1000-1200-1000-51020-300 Ed Tech Salaries	\$68,446	\$85,631	\$17,185	25.11%
1000-1200-1000-51230-300 Substitute Wages	\$27,000	\$18,000	-\$9,000	-33.33%
1000-1200-1000-51500-300 Stipends	\$3,000	\$3,000	\$0	0.00%
1000-1200-1000-52000-300 Stipend Benefits	\$60	\$60	\$0	0.00%
1000-1200-1000-52010-300 Teacher Benefits	\$434,890	\$471,382	\$36,492	8.39%
1000-1200-1000-52020-300 Ed Tech Benefits	\$24,084	\$35,768	\$11,684	48.51%
1000-1200-1000-52030-300 Substitute Benefits	\$8,720	\$1,720	-\$7,000	-80.28%
1000-1200-1000-53000-300 School Resource Officer	\$23,821	\$24,000	\$179	0.75%
1000-1200-1000-53400-300 Purchased Professional Services	\$14,750	\$16,750	\$2,000	13.56%
1000-1200-1000-54300-300 Copier Repair/Maint	\$18,500	\$24,400	\$5,900	31.89%
1000-1200-1000-56100-300 Instructional Supplies High School	\$37,767	\$47,407	\$9,640	25.52%
1000-1200-1000-56400-300 Books High School	\$27,135	\$22,636	-\$4,499	-16.58%
1000-1200-1000-57300-300 Equipment High School	\$4,877	\$18,800	\$13,923	285.48%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,564,062	\$2,684,726	\$120,664	4.71%
*Added 3.0 FTE Teacher positions at FHS				
*Added 1 FTE Ed Tech position at FHS				
SECONDARY TUITION				
1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$763,995	\$282,363	-\$481,632	-63.04%
1000-1200-1000-55630-300 Secondary Tuition Paid To Private School	\$57,762	\$48,965	-\$8,797	-15.23%
TOTAL SECONDARY TUITION	\$821,757	\$331,328	-\$490,429	-59.68%
TOTAL REGULAR INSTRUCTION	\$9,605,862	\$9,402,006	-\$203,856	-2.12%

Article 6 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
CONTINGENCY				
1000-1100-1000-59000-900 Contingency	\$196,000	\$589,600	\$393,600	200.82%

TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$9,801,862	\$9,991,606	\$189,744	1.94%
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*Added Contingency funds for anticipated wages increases currently in negotiations with Administrators,
 Support Staff, and Teachers

*Added Contingency funds for two Professional Learning Days

*Budgeted 5% increases for Health Insurance

*Moved anticipated retirements and secondary tuition funds to Jobs Bill

End of Article 6

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 26-28				
ESL-ENGLISH AS A SECOND LANGUAGE				
SPECIAL EDUCATION ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$26,711	\$13,156	-\$13,555	-50.75%
1000-4100-1000-52010-950 Teacher Benefits	\$5,208	\$2,715	-\$2,493	-47.87%
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$250	\$250	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY ESL	\$32,479	\$16,431	-\$16,048	-49.41%
SPECIAL EDUCATION SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$13,156	\$26,711	\$13,555	103.03%
1000-4100-1000-52010-990 Teacher Benefits	\$2,560	\$5,512	\$2,952	115.33%
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$250	\$250	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY ESL	\$16,086	\$32,593	\$16,507	102.62%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$48,565	\$49,025	\$460	0.95%
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$4,900	\$5,500	\$600	12.24%
1000-9100-1000-52000-010 Benefits	\$400	\$400	\$0	0.00%
1000-9100-1000-56000-010 Supplies	\$450	\$450	\$0	0.00%
1000-9100-1000-58100-010 Dues & Fees	\$200	\$200	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$5,950	\$6,550	\$600	10.08%
POWNALE ELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$2,400	\$2,900	\$500	20.83%
1000-9100-1000-52000-030 Stipend Benefits	\$60	\$60	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR	\$2,460	\$2,960	\$500	20.33%

Article 7 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$3,962	\$5,462	\$1,500	37.86%
1000-9100-1000-52000-040 Stipend Benefits	\$25	\$25	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR	\$3,987	\$5,487	\$1,500	37.62%
 FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$20,191	\$20,191	\$0	0.00%
1000-9100-1000-52000-050 Stipend Benefits	\$200	\$200	\$0	0.00%
1000-9100-1000-58100-050 Dues & Fees	\$5,000	\$5,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$25,391	\$25,391	\$0	0.00%
 CO-CURRICULAR SECONDARY				
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$53,072	\$53,072	\$0	0.00%
1000-9500-1000-52000-300 Stipend Benefits	\$2,000	\$2,000	\$0	0.00%
1000-9500-1000-58100-300 Dues and Fees	\$4,400	\$5,000	\$600	13.64%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$59,472	\$60,072	\$600	1.01%
 ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$23,119	\$23,118	-\$1	0.00%
1000-9200-1000-51230-050 Other Wages	\$5,244	\$5,137	-\$107	-2.03%
1000-9200-1000-51500-050 Stipends-Coaches	\$76,590	\$81,090	\$4,500	5.88%
1000-9200-1000-52010-050 Stipend Benefits	\$5,000	\$5,000	\$0	0.00%
1000-9200-1000-52030-050 Other Benefits	\$223	\$222	-\$1	-0.45%
1000-9200-1000-52040-050 AD Benefits	\$5,946	\$6,257	\$311	5.23%
1000-9200-1000-53000-050 Game Officials	\$16,304	\$15,316	-\$988	-6.06%
1000-9200-1000-56100-050 Program Supplies	\$10,162	\$18,518	\$8,356	82.23%
1000-9200-1000-58100-050 Dues and Fees	\$8,560	\$9,210	\$650	7.59%
TOTAL MIDDLE SCHOOL ATHLETICS	\$151,148	\$163,869	\$12,721	8.42%

Article 7 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$53,942	\$53,943	\$1	0.00%
1000-9600-1000-51230-300 Other Wages	\$12,690	\$13,996	\$1,306	10.29%
1000-9600-1000-51500-300 Stipends-Coaches	\$95,787	\$118,006	\$22,219	23.20%
1000-9600-1000-52000-300 Stipend Benefits.	\$5,000	\$5,000	\$0	0.00%
1000-9600-1000-52030-300 Other Benefits	\$1,154	\$1,154	\$0	0.00%
1000-9600-1000-52040-300 Athletic Director Benefits	\$13,873	\$14,600	\$727	5.24%
1000-9600-1000-53000-300 Game Officials	\$20,108	\$23,514	\$3,406	16.94%
1000-9600-1000-55000-300 Purchased Services	\$0	\$15,000	\$15,000	-
1000-9600-1000-55800-300 Travel	\$350	\$450	\$100	28.57%
1000-9600-1000-56000-300 Supplies	\$14,226	\$20,974	\$6,748	47.43%
1000-9600-1000-58100-300 Dues and Fees	\$13,378	\$13,452	\$74	0.55%
TOTAL SECONDARY ATHLETICS	\$230,508	\$280,089	\$49,581	21.51%

TOTAL CO-CURRICULAR & ATHLETICS	\$478,916	\$544,417	\$65,501	13.68%
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TOTAL ARTICLE 7: OTHER INSTRUCTION	\$527,481	\$593,442	\$65,961	12.50%
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*Added phase in funding for Booster funded teams

*Implementation of uniform replacement plan

* Added Trainer

*Middle School Co-Curricular and Athletic Equity

End of Article 7

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 29-30				
SYSTEM WIDE BOARD OF DIRECTORS				
1000-0000-2310-51500-900 Stipends	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52000-900 Board Stipend Benefits	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$63,120	\$63,120	\$0	0.00%
1000-0000-2310-55200-900 Insurance	\$4,798	\$4,798	\$0	0.00%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$83,888	\$83,888	\$0	0.00%
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$101,705	\$101,705	\$0	0.00%
1000-0000-2320-51180-900 Support Wages	\$51,966	\$55,286	\$3,320	6.39%
1000-0000-2320-52000-900 Benefits	\$500	\$500	\$0	0.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$13,385	\$14,136	\$751	5.61%
1000-0000-2320-52080-900 Support Benefits	\$14,017	\$14,648	\$631	4.50%
1000-0000-2320-53400-900 Professional Services	\$20,676	\$20,676	\$0	0.00%
1000-0000-2320-54100-900 Utilities	\$1,700	\$0	-\$1,700	-100.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$15,500	\$17,600	\$2,100	13.55%
1000-0000-2320-55310-900 Postage	\$5,888	\$5,888	\$0	0.00%
1000-0000-2320-55320-900 Telephone	\$4,800	\$0	-\$4,800	-100.00%
1000-0000-2320-55400-900 Advertising	\$10,000	\$10,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$5,473	\$5,473	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$9,208	\$9,208	\$0	0.00%
1000-0000-2320-56220-900 Electricity	\$4,200	\$0	-\$4,200	-100.00%
1000-0000-2320-56240-900 Heating Fuel	\$4,500	\$0	-\$4,500	-100.00%
1000-0000-2320-56400-900 Books	\$600	\$600	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$1,950	\$1,950	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$11,103	\$11,103	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$19,317	\$19,317	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$296,488	\$288,090	-\$8,398	-2.83%
*Moved Central Office Building Expenses to Operation of Plant				

Article 8 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$96,008	\$72,500	-\$23,508	-24.49%
1000-0000-2500-51180-900 Salaries	\$86,225	\$88,109	\$1,884	2.18%
1000-0000-2500-52040-900 Admin Benefits	\$31,097	\$28,879	-\$2,218	-7.13%
1000-0000-2500-52080-900 Benefits	\$30,866	\$31,522	\$656	2.13%
1000-0000-2500-55810-900 Travel	\$1,000	\$1,000	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$100	\$100	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$245,296	\$222,110	-\$23,186	-9.45%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$625,672	\$594,088	-\$31,584	-5.05%

End of Article 8

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 31				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51040-900 Administrator Salary	\$0	\$67,012	\$67,012	-
1000-0000-2700-52040-900 Admin Benefits	\$0	\$28,146	\$28,146	-
1000-0000-2700-51180-900 Bus Drivers Salaries	\$293,583	\$222,027	-\$71,556	-24.37%
1000-0000-2700-51200-900 Substitute Salaries	\$44,400	\$48,450	\$4,050	9.12%
1000-0000-2700-52030-900 Substitute Benefits	\$3,750	\$3,750	\$0	0.00%
1000-0000-2700-52080-900 Bus Driver Benefits	\$146,187	\$112,795	-\$33,392	-22.84%
1000-0000-2700-53000-900 Purchased Professional	\$1,775	\$1,775	\$0	0.00%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,900	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,385	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair/Maint	\$15,200	\$22,000	\$6,800	44.74%
1000-0000-2700-54450-900 Bus Garage Lease	\$10,800	\$10,800	\$0	0.00%
1000-0000-2700-55100-900 Student Transportation Contracted Service	\$382,332	\$383,895	\$1,563	0.41%
1000-0000-2700-55200-900 Insurance	\$6,800	\$6,868	\$68	1.00%
1000-0000-2700-56260-900 Fleet Fuel	\$94,851	\$94,851	\$0	0.00%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$1,500	\$1,500	\$0	0.00%
1000-0000-2700-56700-900 Supplies	\$24,000	\$29,000	\$5,000	20.83%
1000-0000-2700-58310-900 Principal-Bus Lease Purchase	\$53,876	\$107,752	\$53,876	100.00%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,093,339	\$1,154,906	\$61,567	5.63%
*Purchase of two new buses				
TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-51020-900 Ed Tech Salaries	\$31,647	\$31,647	\$0	0.00%
1000-0000-2750-52020-900 Ed Tech Benefits	\$6,914	\$6,914	\$0	0.00%
1000-0000-2750-55190-900 Purchased Services	\$63,400	\$48,400	-\$15,000	-23.66%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$101,961	\$86,961	-\$15,000	-14.71%
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,195,300	\$1,241,867	\$46,567	3.90%

End of Article 9

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 32				
STATE SUPPORTED DEBT SERVICE				
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,469	\$886,469	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$562,858	\$538,879	-\$23,979	-4.26%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,449,327	\$1,425,348	-\$23,979	-1.65%
STATE SUPPORTED DEBT SERVICE MAST LANDING				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$275,000	\$0	-\$275,000	-100.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$9,969	\$0	-\$9,969	-100.00%
TOTAL STATE SUPPORTED DEBT SERVICE MAST LANDING	\$284,969	\$0	-\$284,969	-100.00%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,834	\$108,834	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$69,104	\$66,161	-\$2,943	-4.26%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$177,938	\$174,995	-\$2,943	-1.65%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$157,000	\$155,000	-\$2,000	-1.27%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$79,561	\$72,889	-\$6,672	-8.39%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$236,561	\$227,889	-\$8,672	-3.67%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$2,148,795	\$1,828,232	-\$320,563	-14.92%

End of Article 10

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION- Pages 33-40				
SPECIAL EDUCATION				
SYSTEM WIDE SPECIAL EDUCATION				
1000-2500-2330-51040-900 Admin Salaries	\$90,000	\$90,000	\$0	0.00%
1000-2500-2330-51180-900 Support Wages	\$36,583	\$30,035	-\$6,548	-17.90%
1000-2500-2330-52040-900 Admin Benefits	\$20,164	\$21,135	\$971	4.82%
1000-2500-2330-52080-900 Support Benefits	\$16,877	\$18,772	\$1,895	11.23%
1000-2500-2330-53200-900 Telephone	\$700	\$700	\$0	0.00%
1000-2500-2330-55800-900 Travel	\$1,810	\$1,810	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$166,134	\$162,452	-\$3,682	-2.22%
 SPECIAL EDUCATION ELEMENTARY TUITION				
1000-2500-2330-55630-950 Elem Tuition Paid to Private School	\$56,000	\$56,000	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY TUITION	\$56,000	\$56,000	\$0	0.00%
 SPECIAL EDUCATION SECONDARY TUITION				
1000-2500-2330-55610-990 Sec Tuition Other SAU's	\$40,000	\$40,000	\$0	0.00%
1000-2500-2330-55630-990 Sec Tuition Paid to Private Schools	\$112,000	\$112,000	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY TUITION	\$152,000	\$152,000	\$0	0.00%
 SPECIAL EDUCATION SUPPORT SERVICES				
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES				
1000-2100-1000-51210-950 Tutor Salaries/ESY	\$5,500	\$7,500	\$2,000	36.36%
1000-2100-1000-52010-950 Benefits	\$110	\$150	\$40	36.36%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$5,610	\$7,650	\$2,040	36.36%
 SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51230-300 Tutor Salaries/ESY	\$13,875	\$7,500	-\$6,375	-45.95%
1000-2100-1000-52030-300 Tutor Benefits	\$275	\$150	-\$125	-45.45%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$14,150	\$7,650	-\$6,500	-45.94%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$122,184	\$141,319	\$19,135	15.66%
1000-2200-1000-51020-010 Ed Tech Salaries	\$165,086	\$129,583	-\$35,503	-21.51%
1000-2200-1000-51230-010 Sub Wages	\$10,948	\$10,948	\$0	0.00%
1000-2200-1000-52010-010 Teacher Benefits	\$33,752	\$33,383	-\$369	-1.09%
1000-2200-1000-52020-010 Ed Tech Benefits	\$49,642	\$38,568	-\$11,074	-22.31%
1000-2200-1000-52030-010 Substitute Benefits	\$875	\$875	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$382,487	\$354,677	-\$27,810	-7.27%
*Reallocation of Ed Tech to Local Entitlement				
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$53,577	\$53,577	\$0	0.00%
1000-2200-1000-51020-020 Ed Tech Salaries	\$81,493	\$84,273	\$2,780	3.41%
1000-2200-1000-51230-020 Sub Wages	\$1,200	\$1,200	\$0	0.00%
1000-2200-1000-52010-020 Teacher Benefits	\$8,063	\$14,129	\$6,066	75.23%
1000-2200-1000-52020-020 Ed Tech Benefits	\$25,419	\$24,545	-\$874	-3.44%
1000-2200-1000-52030-020 Substitute Benefits	\$94	\$94	\$0	0.00%
TOTAL MORSE STREET RESOURCE ROOM	\$169,846	\$177,818	\$7,972	4.69%
POWNALE ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$49,909	\$56,882	\$6,973	13.97%
1000-2200-1000-51020-030 Ed Tech Salaries	\$21,159	\$0	-\$21,159	-100.00%
1000-2200-1000-51230-030 Sub Wages	\$600	\$600	\$0	0.00%
1000-2200-1000-52010-030 Teacher Benefits	\$13,830	\$14,129	\$299	2.16%
1000-2200-1000-52020-030 Ed Tech Benefits	\$14,113	\$0	-\$14,113	-100.00%
1000-2200-1000-52030-030 Substitute Benefits	\$100	\$100	\$0	0.00%
TOTAL POWNALE ELEMENTARY RESOURCE ROOM	\$99,711	\$71,711	-\$28,000	-28.08%
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$113,521	\$113,521	\$0	0.00%
1000-2200-1000-51020-040 Ed Tech Salaries	\$53,833	\$70,910	\$17,077	31.72%
1000-2200-1000-51230-040 Sub Wages	\$1,000	\$1,000	\$0	0.00%
1000-2200-1000-52010-040 Teacher Benefits	\$8,350	\$9,811	\$1,461	17.50%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52020-040 Ed Tech Benefits	\$14,981	\$26,769	\$11,788	78.69%
1000-2200-1000-52030-040 Substitute Benefits	\$80	\$80	\$0	0.00%
TOTAL MAST LANDING RESOURCE ROOM	\$191,765	\$222,091	\$30,326	15.81%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$173,130	\$106,839	-\$66,291	-38.29%
1000-2200-1000-51020-050 Ed Tech Salaries	\$124,365	\$96,571	-\$27,794	-22.35%
1000-2200-1000-51230-050 Sub Wages	\$2,500	\$2,500	\$0	0.00%
1000-2200-1000-52010-050 Teacher Benefits	\$40,353	\$32,843	-\$7,510	-18.61%
1000-2200-1000-52020-050 Ed Tech Benefits	\$32,641	\$26,067	-\$6,574	-20.14%
1000-2200-1000-52030-050 Substitute Benefits	\$195	\$195	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$373,184	\$265,014	-\$108,170	-28.99%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$108,484	\$151,819	\$43,335	39.95%
1000-2200-1000-51020-300 Ed Tech Salaries	\$66,748	\$47,853	-\$18,895	-28.31%
1000-2200-1000-51210-300 Tutor Wages	\$29,341	\$0	-\$29,341	-100.00%
1000-2200-1000-51230-300 Sub Wages	\$500	\$500	\$0	0.00%
1000-2200-1000-52000-300 Tutor Benefits	\$7,543	\$0	-\$7,543	-100.00%
1000-2200-1000-52010-300 Teacher Benefits	\$25,166	\$43,644	\$18,478	73.42%
1000-2200-1000-52020-300 Ed Tech Benefits	\$29,082	\$25,578	-\$3,504	-12.05%
1000-2200-1000-52030-300 Substitute Benefits	\$40	\$40	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$266,904	\$269,434	\$2,530	0.95%
SPECIAL EDUCATION SELF CONTAINED				
POWNALELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$55,835	\$54,277	-\$1,558	-2.79%
1000-2300-1000-51020-030 Ed Tech Salaries	\$53,622	\$53,597	-\$25	-0.05%
1000-2300-1000-51230-030 Substitute Wages	\$200	\$200	\$0	0.00%
1000-2300-1000-52010-030 Teacher Benefits	\$17,011	\$14,073	-\$2,938	-17.27%
1000-2300-1000-52020-030 Ed Tech Benefits	\$25,301	\$19,311	-\$5,990	-23.67%
1000-2300-1000-52030-030 Substitute Benefits	\$20	\$20	\$0	0.00%
TOTAL POWNALELEMENTARY SELF CONTAINED	\$151,989	\$141,478	-\$10,511	-6.92%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$54,277	\$54,277	\$0	0.00%
1000-2300-1000-51020-300 Ed Tech Salaries	\$47,855	\$64,190	\$16,335	34.13%
1000-2300-1000-51230-300 Substitute Wages	\$300	\$300	\$0	0.00%
1000-2300-1000-52010-300 Teacher Benefits	\$1,166	\$1,167	\$1	0.08%
1000-2300-1000-52020-300 Ed Tech Benefits	\$21,764	\$30,432	\$8,668	39.83%
1000-2300-1000-52030-300 Substitute Benefits	\$25	\$25	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$125,387	\$150,391	\$25,004	19.94%
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$23,618	\$23,618	\$0	0.00%
1000-2800-2110-52010-010 Teacher Benefits	\$944	\$794	-\$150	-15.86%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$24,562	\$24,412	-\$150	-0.61%
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$23,795	\$4,759	-\$19,036	-80.00%
1000-2800-2110-52010-020 Teacher Benefits	\$7,879	\$1,312	-\$6,567	-83.35%
1000-2800-2110-55800-020 Travel	\$130	\$130	\$0	0.00%
1000-2800-2110-56000-020 Supplies	\$50	\$50	\$0	0.00%
TOTAL MORSE STREET SOCIAL WORK	\$31,854	\$6,251	-\$25,603	-80.38%
POWNAL ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$0	\$4,759	\$4,759	-
1000-2800-2110-52010-030 Teacher Benefits	\$0	\$1,312	\$1,312	-
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK	\$0	\$6,071	\$6,071	-
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$23,795	\$23,795	\$0	0.00%
1000-2800-2110-52010-040 Teacher Benefits	\$7,879	\$6,559	-\$1,320	-16.75%
1000-2800-2110-55800-040 Travel	\$160	\$160	\$0	0.00%
1000-2800-2110-56000-040 Supplies	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SOCIAL WORK	\$31,984	\$30,664	-\$1,320	-4.13%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$30,335	\$30,335	\$0	0.00%
1000-2800-2110-52010-050 Teacher Benefits	\$8,181	\$8,905	\$724	8.84%
1000-2800-2110-55800-050 Travel	\$160	\$160	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$38,676	\$39,400	\$724	1.87%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$25,335	\$30,335	\$5,000	19.74%
1000-2800-2110-52010-300 Teacher Benefits	\$8,181	\$8,905	\$724	8.84%
1000-2800-2110-55800-300 Travel	\$260	\$260	\$0	0.00%
1000-2800-2110-56000-300 Supplies	\$5,000	\$5,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$38,776	\$44,500	\$5,724	14.76%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$10,552	\$10,552	\$0	0.00%
1000-2800-2140-52010-950 Benefits	\$315	\$322	\$7	2.33%
1000-2800-2140-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$11,167	\$11,174	\$7	0.06%
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$26,379	\$26,379	\$0	0.00%
1000-2800-2140-52010-990 Teacher Benefit	\$922	\$806	-\$116	-12.60%
1000-2800-2140-55800-990 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$28,501	\$28,385	-\$116	-0.41%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$35,855	\$32,363	-\$3,492	-9.74%
1000-2800-2150-52010-010 Teacher Benefits	\$15,400	\$13,179	-\$2,221	-14.42%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$51,255	\$45,542	-\$5,713	-11.15%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$77,725	\$65,590	-\$12,135	-15.61%
1000-2800-2150-52010-020 Teacher Benefits	\$18,817	\$13,506	-\$5,311	-28.23%
TOTAL MORSE STREET SPEECH/LANGUAGE	\$96,542	\$79,096	-\$17,446	-18.07%
POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$25,832	\$22,951	-\$2,881	-11.15%
1000-2800-2150-52010-030 Teacher Benefits	\$9,825	\$9,856	\$31	0.32%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$35,657	\$32,807	-\$2,850	-7.99%
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$60,671	\$60,671	\$0	0.00%
1000-2800-2150-52010-040 Teacher Benefits	\$8,215	\$8,675	\$460	5.60%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$68,886	\$69,345	\$459	0.67%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$20,959	\$20,958	-\$1	0.00%
1000-2800-2150-52010-050 Teacher Benefits	\$3,906	\$4,136	\$230	5.88%
1000-2800-2150-55800-050 Travel	\$90	\$90	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$24,955	\$25,184	\$229	0.92%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$20,959	\$20,958	-\$1	0.00%
1000-2800-2150-52010-990 Teacher Benefit	\$3,906	\$4,136	\$230	5.88%
1000-2800-2150-55800-990 Travel	\$125	\$125	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$24,990	\$25,219	\$229	0.92%
SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$17,928	\$17,490	-\$438	-2.44%
1000-2800-2160-52010-010 Teacher Benefits	\$6,379	\$6,632	\$253	3.97%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$24,307	\$24,123	-\$184	-0.76%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$24,269	\$18,201	-\$6,068	-25.00%
1000-2800-2160-52010-020 Teacher Benefits	\$5,188	\$4,020	-\$1,168	-22.51%
1000-2800-2160-55800-020 Travel	\$200	\$200	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$29,657	\$22,421	-\$7,236	-24.40%
POWNALE ELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$8,610	\$18,168	\$9,558	111.01%
1000-2800-2160-52010-030 Teacher Benefits	\$3,268	\$6,632	\$3,364	102.95%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY	\$11,878	\$24,800	\$12,922	108.79%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$24,269	\$18,201	-\$6,068	-25.00%
1000-2800-2160-52010-040 Teacher Benefits	\$5,188	\$4,020	-\$1,168	-22.51%
1000-2800-2160-55800-040 Travel	\$100	\$100	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$29,557	\$22,321	-\$7,236	-24.48%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$12,134	\$12,134	\$0	0.00%
1000-2800-2160-52010-050 Teacher Benefits	\$2,594	\$2,680	\$86	3.31%
1000-2800-2160-55800-050 Travel	\$75	\$75	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$14,803	\$14,889	\$86	0.58%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$0	\$12,134	\$12,134	-
1000-2800-2160-52010-300 Teacher Benefits	\$0	\$2,680	\$2,680	-
1000-2800-2160-55800-300 Travel	\$0	\$75	\$75	-
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$0	\$14,889	\$14,889	-
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-53440-950 Professional Services	\$7,500	\$7,500	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$7,500	\$7,500	\$0	0.00%

Article 11 continued

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-2900-1000-51010-950 Salaries	\$85,761	\$87,084	\$1,323	1.54%
1000-2900-1000-52010-950 Benefits	\$28,127	\$29,832	\$1,705	6.06%
1000-2900-1000-53400-950 Professional Services Testing	\$1,600	\$1,700	\$100	6.25%
1000-2900-1000-55800-950 Travel	\$325	\$325	\$0	0.00%
1000-2900-1000-56100-950 Supplies	\$800	\$800	\$0	0.00%
TOTAL ELEMENTARY GIFTED & TALENTED	\$116,613	\$119,741	\$3,128	2.68%
SECONDARY GIFTED & TALENTED				
1000-2900-1000-51010-990 Teacher Salaries	\$12,252	\$14,583	\$2,331	19.03%
1000-2900-1000-52010-990 Teacher Benefits	\$4,018	\$4,132	\$114	2.83%
1000-2900-1000-55800-990 Travel	\$125	\$125	\$0	0.00%
1000-2900-1000-56100-990 Instructional Supplies	\$350	\$350	\$0	0.00%
TOTAL SECONDARY GIFTED & TALENTED	\$16,745	\$19,190	\$2,445	14.60%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$2,914,032	\$2,776,289	-\$137,743	-4.73%
TOTAL OPERATING BUDGET	\$23,622,500	\$23,603,592	-\$18,908	-0.08%

End of Article 11

RSU NO. 5
2011-2012 SUPERINTENDENT'S RECOMMENDED BUDGET

	ADOPTED 2010/2011	REQUESTED 2011/2012	DIFFERENCE	% DIFFERENCE
ADULT EDUCATION- Page 41	\$83,000	\$83,000	\$0	0.00%
JOBS BILL BUDGET- Page 41				
Salaries	\$253,581	\$130,008	-\$123,573	-48.73%
Benefits	\$0	\$24,380	\$24,380	-
Secondary Tuition Paid to Other SAU	\$165,074	\$277,885	\$112,811	68.34%
TOTAL JOBS BILL BUDGET	\$418,655	\$432,273	\$13,618	3.25%
FUEL RESERVE FUND- Page 41	\$0	\$101,250	\$101,250	-
CAPITAL RESERVE FUND- Page 41	\$0	\$115,350	\$115,350	-