

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 1: STUDENT AND STAFF SUPPORT - Pages 1-12

GUIDANCE SERVICES

DURHAM COMMUNITY GUIDANCE

| | | | | | |
|---|-----------------|-----------------|-----------------|----------------|--------------|
| 100-0000-2120-51010-01 Guidance Salaries | \$59,869 | \$60,767 | \$62,464 | \$1,697 | 2.79% |
| 100-0000-2120-52010-01 Benefits | \$14,728 | \$14,742 | \$15,067 | \$325 | 2.20% |
| 100-0000-2120-55810-01 Travel | \$0 | \$0 | \$75 | \$75 | - |
| 100-0000-2120-56100-01 Instructional Supplies | \$200 | \$200 | \$200 | \$0 | 0.00% |
| 100-0000-2120-56400-01 Books | \$350 | \$250 | \$0 | -\$250 | -100.00% |
| 100-0000-2120-56500-01 Technology Supplies | \$60 | \$60 | \$0 | \$0 | 0.00% |
| 100-0000-2120-58100-01 Dues & Fees | \$230 | \$230 | \$0 | -\$230 | -100.00% |
| TOTAL DURHAM COMMUNITY GUIDANCE | \$75,437 | \$76,249 | \$77,806 | \$1,617 | 2.04% |

Staffing: 1 Counselor

Adjustment: Reallocation of Travel, Supplies and Dues & Fees for district consistency

POWNAL ELEMENTARY GUIDANCE

| | | | | | |
|---|----------------|----------------|----------------|--------------|---------------|
| 100-0000-2120-51010-03 Guidance Salaries | \$1,119 | \$1,153 | \$1,170 | \$17 | 1.47% |
| 100-0000-2120-52010-03 Benefits | \$240 | \$20 | \$25 | \$5 | 25.00% |
| 100-0000-2120-55810-03 Travel | \$0 | \$0 | \$75 | \$75 | - |
| 100-0000-2120-56100-03 Instructional Supplies | \$0 | \$0 | \$100 | \$100 | - |
| TOTAL POWNAL ELEMENTARY GUIDANCE | \$1,359 | \$1,173 | \$1,370 | \$197 | 16.79% |

Staffing: 2 hours per week

Adjustment: Reallocation of Supplies and Travel for district consistency

MORSE STREET GUIDANCE

| | | | | | |
|------------------------------|-----|-----|-----|-----|---|
| No Guidance Service Provided | \$0 | \$0 | \$0 | \$0 | - |
|------------------------------|-----|-----|-----|-----|---|

MAST LANDING GUIDANCE

| | | | | | |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| 100-0000-2120-51010-04 Guidance Salaries | \$28,069 | \$17,492 | \$18,122 | \$630 | 3.60% |
| 100-0000-2120-52010-04 Benefits | \$8,197 | \$323 | \$390 | \$67 | 20.74% |
| 100-0000-2120-55810-04 Travel | \$225 | \$225 | \$75 | -\$150 | -66.67% |
| 100-0000-2120-56100-04 Instructional Supplies | \$0 | \$150 | \$100 | -\$50 | -33.33% |
| TOTAL MAST LANDING GUIDANCE | \$36,491 | \$18,190 | \$18,687 | \$497 | 2.73% |

Staffing: .5 Counselor

Adjustment: Reallocation of Supplies and Travel for district consistency

ARTICLE 1 - cont'd

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| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| FREEPORT MIDDLE SCHOOL GUIDANCE | | | | | |
| 100-0000-2120-51010-05 Guidance Salaries | \$60,219 | \$56,980 | \$57,674 | \$694 | 1.22% |
| 100-0000-2120-52010-05 Benefits | \$16,451 | \$17,048 | \$17,198 | \$150 | 0.88% |
| 100-0000-2120-55810-05 Travel | \$175 | \$175 | \$100 | -\$75 | -42.86% |
| 100-0000-2120-56100-05 Instructional Supplies | \$500 | \$600 | \$400 | -\$200 | -33.33% |
| TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE | \$77,345 | \$74,803 | \$75,372 | \$569 | 0.76% |
| Staffing: 1 Counselor | | | | | |
| Adjustment: Reallocation of Supplies and Travel for district consistency | | | | | |
| FREEPORT HIGH SCHOOL GUIDANCE | | | | | |
| 100-0000-2120-51010-30 Guidance Salaries | \$158,699 | \$161,002 | \$163,541 | \$2,539 | 1.58% |
| 100-0000-2120-51180-30 Support Wages | \$33,783 | \$30,780 | \$32,555 | \$1,775 | 5.77% |
| 100-0000-2120-52010-30 Counselor Benefits | \$35,962 | \$37,651 | \$37,003 | -\$648 | -1.72% |
| 100-0000-2120-52080-30 Support Benefits | \$6,752 | \$9,738 | \$11,355 | \$1,617 | 16.61% |
| 100-0000-2120-53000-30 Purchased Professional | \$4,000 | \$4,000 | \$1,000 | -\$3,000 | -75.00% |
| 100-0000-2120-55810-30 Travel | \$0 | \$0 | \$200 | \$200 | - |
| 100-0000-2120-56100-30 Instructional Supplies | \$22,000 | \$4,500 | \$3,000 | -\$1,500 | -33.33% |
| 100-4200-1000-53000-30 JMG | \$4,500 | \$22,000 | \$22,000 | \$0 | 0.00% |
| TOTAL FREEPORT HIGH SCHOOL GUIDANCE | \$265,696 | \$269,671 | \$270,654 | \$983 | 0.36% |
| Staffing: 2.5 Counselors - Support - 46 hours per week + additional summer support | | | | | |
| Adjustment: Reallocation of Supplies and Travel for district consistency -Restructure of professional counseling | | | | | |
| TOTAL GUIDANCE SERVICES | \$456,328 | \$440,086 | \$443,889 | \$3,803 | 0.86% |

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|--|---|---|--|-------------------|---------------------|
| HEALTH SERVICES | | | | | |
| DURHAM COMMUNITY HEALTH SERVICES | | | | | |
| 100-0000-2130-51180-01 Nurse Salary | \$28,190 | \$28,613 | \$29,435 | \$822 | 2.87% |
| 100-0000-2130-52080-01 Nurse Benefits | \$12,796 | \$12,806 | \$10,846 | -\$1,960 | -15.31% |
| 100-0000-2130-53000-01 Professional Services | \$350 | \$350 | \$200 | -\$150 | -42.86% |
| 100-0000-2130-54310-01 Repairs & Maintenance | \$700 | \$700 | \$500 | -\$200 | -28.57% |
| 100-0000-2130-56000-01 Supplies | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-0000-2130-56400-01 Books | \$100 | \$100 | \$30 | -\$70 | -70.00% |
| 100-0000-2130-58100-01 Dues & Fees | \$360 | \$250 | \$0 | -\$250 | -100.00% |
| TOTAL DURHAM COMMUNITY HEALTH SERVICES | \$43,496 | \$43,819 | \$42,011 | -\$1,808 | -4.13% |
| Staffing: 1 Nurse -32 .5 hours per week | | | | | |
| Adjustment: Reallocation of Services, Books and Dues & Fees for district consistency | | | | | |
| MORSE STREET HEALTH SERVICES | | | | | |
| 100-0000-2130-51010-02 Nurse Salary | \$29,684 | \$30,129 | \$30,335 | \$206 | 0.68% |
| 100-0000-2130-52010-02 Nurse Benefits | \$7,654 | \$7,953 | \$7,577 | -\$376 | -4.73% |
| 100-0000-2130-53000-02 Purchased Professional | \$200 | \$200 | \$200 | \$0 | 0.00% |
| 100-0000-2130-55800-02 Travel | \$210 | \$210 | \$210 | \$0 | 0.00% |
| 100-0000-2130-56000-02 Supplies | \$420 | \$50 | \$635 | \$585 | 1170.00% |
| TOTAL MORSE STREET HEALTH SERVICES | \$38,168 | \$38,542 | \$38,957 | \$415 | 1.08% |
| Staffing: .5 Nurse | | | | | |
| Adjustment: Reallocation of Supplies for district consistency | | | | | |
| POWNALE ELEMENTARY HEALTH SERVICES | | | | | |
| 100-0000-2130-51180-03 Nurse Salary | \$16,625 | \$16,877 | \$11,280 | -\$5,597 | -33.16% |
| 100-0000-2130-52080-03 Nurse Benefits | \$391 | \$348 | \$5,620 | \$5,272 | 1514.94% |
| 100-0000-2130-53000-03 Purchased Professional | \$300 | \$300 | \$300 | \$0 | 0.00% |
| 100-0000-2130-56000-03 Supplies | \$865 | \$865 | \$865 | \$0 | 0.00% |
| 100-0000-2130-57300-03 Equipment | \$80 | \$80 | \$0 | -\$80 | -100.00% |
| TOTAL POWNALE ELEMENTARY HEALTH SERVICES | \$18,261 | \$18,470 | \$18,065 | -\$405 | -2.19% |
| Staffing: LPN - 20 hours per week | | | | | |
| Adjustments: Reallocation of Equipment to grant funds - Reduction due to new hire | | | | | |

ARTICLE 1 - cont'd

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| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| MAST LANDING HEALTH SERVICES | | | | | |
| 100-0000-2130-51010-04 Nurse Salary | \$29,684 | \$30,129 | \$30,335 | \$206 | 0.68% |
| 100-0000-2130-51230-04 Substitutes | \$225 | \$225 | \$0 | -\$225 | -100.00% |
| 100-0000-2130-52010-04 Nurse Benefits | \$7,654 | \$7,953 | \$7,577 | -\$376 | -4.73% |
| 100-0000-2130-52030-04 Substitute Benefits | \$18 | \$18 | \$0 | -\$18 | -100.00% |
| 100-0000-2130-53000-04 Purchased Professional | \$200 | \$200 | \$200 | \$0 | 0.00% |
| 100-0000-2130-55800-04 Travel | \$250 | \$250 | \$250 | \$0 | 0.00% |
| 100-0000-2130-56000-04 Supplies | \$420 | \$420 | \$635 | \$215 | 51.19% |
| TOTAL MAST LANDING HEALTH SERVICES | \$38,451 | \$39,195 | \$38,997 | -\$198 | -0.51% |
| Staffing: .5 Nurse | | | | | |
| Adjustment: Reallocation of Supplies and Substitutes for district consistency | | | | | |
| FREEPORT MIDDLE SCHOOL HEALTH SERVICES | | | | | |
| 100-0000-2130-51010-05 Nurse Salary | \$28,069 | \$28,490 | \$0 | -\$28,490 | -100.00% |
| 100-0000-2130-52010-05 Nurse Benefits | \$3,925 | \$3,948 | \$0 | -\$3,948 | -100.00% |
| 100-0000-2130-53000-05 Purchased Professional | \$200 | \$200 | \$14,600 | \$14,400 | 7200.00% |
| 100-0000-2130-55800-05 Travel | \$210 | \$210 | \$210 | \$0 | 0.00% |
| 100-0000-2130-56000-05 Supplies | \$1,000 | \$1,000 | \$700 | -\$300 | -30.00% |
| TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES | \$33,404 | \$33,848 | \$15,510 | -\$18,338 | -54.18% |
| Staffing: Contract Services - 20 hours per week | | | | | |
| Adjustment: Reduction due to restructure of delivery model | | | | | |
| Reallocation of Supplies for district consistency | | | | | |
| FREEPORT HIGH SCHOOL HEALTH SERVICES | | | | | |
| 100-0000-2130-51180-30 Nurse Salary | \$28,069 | \$28,490 | \$7,736 | -\$20,754 | -72.85% |
| 100-0000-2130-51230-30 Substitutes | \$225 | \$225 | \$0 | -\$225 | -100.00% |
| 100-0000-2130-52080-30 Nurses Benefits | \$3,925 | \$3,948 | \$670 | -\$3,278 | -83.03% |
| 100-0000-2130-52030-30 Substitute Benefits | \$20 | \$20 | \$0 | -\$20 | -100.00% |
| 100-0000-2130-53000-30 Purchased Professional | \$225 | \$225 | \$14,600 | \$14,375 | 6388.89% |
| 100-0000-2130-55800-30 Travel | \$210 | \$210 | \$210 | \$0 | 0.00% |
| 100-0000-2130-56000-30 Supplies | \$1,200 | \$1,800 | \$1,000 | -\$800 | -44.44% |
| TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES | \$33,874 | \$34,918 | \$24,216 | -\$10,702 | -30.65% |
| Staffing: 35 hours per week | | | | | |
| Adjustment: Reduction due to restructure of delivery model | | | | | |
| Reallocation of Supplies and Substitutes for district consistency | | | | | |
| TOTAL HEALTH SERVICES | \$205,654 | \$208,792 | \$177,756 | -\$31,036 | -14.86% |

ARTICLE 1 - cont'd

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|---|---|---|--|-------------------|---------------------|
| CURRICULUM DEVELOPMENT | | | | | |
| SYSTEM WIDE CURRICULUM DEVELOPMENT | | | | | |
| 100-0000-2210-51040-90 Curriculum Director Salary | \$112,565 | \$75,000 | \$76,125 | \$1,125 | 1.50% |
| 100-0000-2210-52040-90 Curriculum Director Benefits | \$18,015 | \$17,707 | \$19,849 | \$2,142 | 12.10% |
| 100-0000-2210-53000-90 Purchased Professional | \$30,700 | \$700 | \$700 | \$0 | 0.00% |
| 100-0000-2210-56400-90 Textbook Replacements / Adoption | \$45,000 | \$15,000 | \$10,000 | -\$5,000 | -33.33% |
| TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT | \$206,280 | \$108,407 | \$106,674 | -\$1,733 | -1.60% |
| Staffing: 1 Director | | | | | |
| Adjustment: Benefit Change - Reduction of Textbook Replacement -also removed \$30,000 in Stimulus Budget for Textbook Replacement | | | | | |
| TOTAL CURRICULUM DEVELOPMENT | \$206,280 | \$108,407 | \$106,674 | -\$1,733 | -1.60% |

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

| | | | | | |
|--|-----------------|-----------------|------------------|-----------------|---------------|
| 100-0000-2213-51230-95 Substitute Salaries | \$10,550 | \$9,750 | \$7,750 | -\$2,000 | -20.51% |
| 100-0000-2213-51500-95 Stipends | \$5,079 | \$15,004 | \$42,790 | \$27,786 | 185.19% |
| 100-0000-2213-52000-95 Stipend Benefits | \$88 | \$175 | \$1,000 | \$825 | 471.43% |
| 100-0000-2213-52030-95 Substitute Benefits | \$820 | \$755 | \$605 | -\$150 | -19.87% |
| 100-0000-2213-52510-95 Tuition Reimbursement-Teacher | \$36,225 | \$36,716 | \$54,000 | \$17,284 | 47.07% |
| 100-0000-2213-52520-95 Tuition Reimbursement-Support | \$2,950 | \$2,950 | \$2,950 | \$0 | 0.00% |
| 100-0000-2213-53000-95 Purchased Professional Services | \$12,869 | \$14,625 | \$0 | -\$14,625 | -100.00% |
| 100-0000-2213-55810-95 Travel | \$1,460 | \$1,560 | \$920 | -\$640 | -41.03% |
| 100-0000-2213-56000-95 Supplies | \$4,500 | \$2,000 | \$1,600 | -\$400 | -20.00% |
| 100-0000-2213-56400-95 Books | \$1,300 | \$1,300 | \$1,200 | -\$100 | -7.69% |
| 100-0000-2213-58100-95 Dues & Fees | \$2,940 | \$3,100 | \$3,200 | \$100 | 3.23% |
| TOTAL K-8 IMPROVEMENT OF INSTRUCTION | \$78,781 | \$87,935 | \$116,015 | \$28,080 | 31.93% |
| Adjustment: Increases due to contracted tuition reimbursement - Restructure of Leadership Stipends reallocated from Reg Instruction and Support Services | | | | | |
| Reduction of Purchased Professional reallocated to Mast Landing teacher with additional supports from grant funds | | | | | |

ARTICLE 1 - cont'd

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| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| 9-12 IMPROVEMENT OF INSTRUCTION | | | | | |
| 100-0000-2213-51230-30 Substitute Salaries | \$4,500 | \$4,500 | \$4,500 | \$0 | 0.00% |
| 100-0000-2213-51500-95 Stipends | \$0 | \$0 | \$27,958 | \$27,958 | 0.00% |
| 100-0000-2213-52000-95 Stipend Benefits | \$0 | \$0 | \$650 | \$650 | 0.00% |
| 100-0000-2213-52030-30 Substitute Benefit | \$350 | \$350 | \$350 | \$0 | 0.00% |
| 100-0000-2213-52510-30 Tuition Reimbursement-Teacher | \$4,000 | \$4,000 | \$18,000 | \$14,000 | 350.00% |
| 100-0000-2213-52520-30 Tuition Reimbursement-Support | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-0000-2213-53000-30 Purchased Professional Services | \$8,000 | \$8,000 | \$0 | -\$8,000 | -100.00% |
| 100-0000-2213-55810-30 Travel | \$500 | \$500 | \$500 | \$0 | 0.00% |
| TOTAL 9-12 IMPROVEMENT OF INSTRUCTION | \$18,350 | \$18,350 | \$52,958 | \$34,608 | 188.60% |
| Adjustment: Increases due to contracted tuition reimbursement - Restructure of Leadership Stipends reallocated from Reg Instruction and Support Services Reduction of Purchased Professional reallocated to Mast Landing teacher with additional supports from grant funds | | | | | |
| TOTAL IMPROVEMENT OF INSTRUCTION | \$97,131 | \$106,285 | \$168,973 | \$62,688 | 58.98% |

LIBRARY SERVICES

DURHAM COMMUNITY LIBRARY SERVICES

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|---------------|
| 100-0000-2220-51010-01 Librarian Salary | \$40,756 | \$41,519 | \$40,280 | -\$1,239 | -2.98% |
| 100-0000-2220-52010-01 Librarian Benefits | \$15,199 | \$11,311 | \$12,958 | \$1,647 | 14.56% |
| 100-0000-2220-54310-01 Non-Tech Repairs & Maintenance | \$500 | \$500 | \$400 | -\$100 | -20.00% |
| 100-0000-2220-54320-01 Tech Repairs & Maintenance | \$875 | \$850 | \$850 | \$0 | 0.00% |
| 100-0000-2220-55800-01 Travel | \$50 | \$50 | \$0 | -\$50 | -100.00% |
| 100-0000-2220-56100-01 Supplies | \$1,700 | \$2,250 | \$2,250 | \$0 | 0.00% |
| 100-0000-2220-56400-01 Books | \$6,600 | \$9,000 | \$5,040 | -\$3,960 | -44.00% |
| 100-0000-2220-56500-01 Technology Supplies | \$1,100 | \$1,285 | \$0 | -\$1,285 | -100.00% |
| 100-0000-2220-57300-01 Equipment | \$200 | \$600 | \$0 | -\$600 | -100.00% |
| 100-0000-2220-58100-01 Dues & Fees | \$250 | \$250 | \$0 | -\$250 | -100.00% |
| TOTAL DURHAM COMMUNITY LIBRARY SERVICES | \$67,230 | \$67,615 | \$61,778 | -\$5,837 | -8.63% |

Staffing: 1 Librarian

Adjustment: Reallocation of Travel, Supplies, Equipment and Dues & Fees for district consistency
Books provided for at \$12.60 per student district wide

ARTICLE 1 - cont'd

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| MORSE STREET LIBRARY SERVICES | | | | | |
| 100-0000-2220-51010-02 Librarian Salary | \$10,688 | \$10,848 | \$11,132 | \$284 | 2.62% |
| 100-0000-2220-51020-02 Ed Tech Salaries | \$16,461 | \$17,256 | \$17,774 | \$518 | 3.00% |
| 100-0000-2220-52010-02 Librarian Benefits | \$1,267 | \$2,444 | \$2,133 | -\$311 | -12.73% |
| 100-0000-2220-52020-02 Library Ed Tech Benefit | \$8,760 | \$9,178 | \$9,177 | -\$1 | -0.01% |
| 100-0000-2220-54320-02 Tech Repairs & Maintenance | \$0 | \$0 | \$500 | \$500 | 0.00% |
| 100-0000-2220-56000-02 Supplies | \$220 | \$50 | \$50 | \$0 | 0.00% |
| 100-0000-2220-56400-02 Books | \$500 | \$3,000 | \$3,213 | \$213 | 7.10% |
| TOTAL MORSE STREET LIBRARY SERVICES | \$37,896 | \$42,776 | \$43,979 | \$1,203 | 2.81% |
| Staffing: .2 Librarian - Ed Tech Support 30 hours per week | | | | | |
| Adjustment: Reallocation of Tech Repairs & Maintenance for district consistency | | | | | |
| Books provided for at \$12.60 per student district wide | | | | | |
| POWNALE ELEMENTARY LIBRARY SERVICES | | | | | |
| 100-0000-2220-51020-03 Librarian Ed Tech Salaries | \$14,918 | \$15,143 | \$15,910 | \$767 | 5.07% |
| 100-0000-2220-51500-03 Technology Maint Stipend | \$1,000 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 100-0000-2220-52000-03 Stipend Benefits | \$15 | \$15 | \$0 | -\$15 | -100.00% |
| 100-0000-2220-52020-03 Ed Tech Benefits | \$3,938 | \$4,102 | \$4,020 | -\$82 | -2.00% |
| 100-0000-2220-53000-03 Professional Services | \$3,873 | \$3,873 | \$0 | -\$3,873 | -100.00% |
| 100-0000-2220-54320-03 Tech Repairs & Maint | \$0 | \$0 | \$500 | \$500 | - |
| 100-0000-2220-55500-03 Printing & Binding | \$2,000 | \$2,000 | \$0 | -\$2,000 | -100.00% |
| 100-0000-2220-56000-03 Supplies | \$850 | \$850 | \$760 | -\$90 | -10.59% |
| 100-0000-2220-56400-03 Books | \$252 | \$252 | \$1,474 | \$1,222 | 484.92% |
| TOTAL POWNALE ELEMENTARY LIBRARY SERVICES | \$26,846 | \$27,235 | \$22,664 | -\$4,571 | -16.78% |
| Staffing: Ed Tech Support 28 hours per week | | | | | |
| Adjustment: Reduction of building Email Software (use district wide) - Reallocation of Tech Repairs & Maintenance for district consistency | | | | | |
| Books provided for at \$12.60 per student district wide | | | | | |

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| MAST LANDING LIBRARY SERVICES | | | | | |
| 100-0000-2220-51010-04 Librarian Salary | \$34,200 | \$32,543 | \$33,394 | \$851 | 2.62% |
| 100-0000-2220-51020-04 Ed Tech Salaries | \$14,334 | \$15,024 | \$7,737 | -\$7,287 | -48.50% |
| 100-0000-2220-52010-04 Librarian Benefits | \$5,066 | \$7,334 | \$8,255 | \$921 | 12.56% |
| 100-0000-2220-52020-04 Ed Tech Benefits | \$7,075 | \$9,137 | \$166 | -\$8,971 | -98.18% |
| 100-0000-2220-54320-04 Tech Repairs & Maintenance | \$0 | \$0 | \$250 | \$250 | - |
| 100-0000-2220-55000-04 Training and Development | \$300 | \$300 | \$0 | -\$300 | -100.00% |
| 100-0000-2220-56000-04 Supplies | \$400 | \$250 | \$0 | -\$250 | -100.00% |
| 100-0000-2220-56400-04 Books | \$250 | \$1,700 | \$3,112 | \$1,412 | 83.06% |
| TOTAL MAST LANDING LIBRARY SERVICES | \$61,625 | \$66,288 | \$52,914 | -\$13,374 | -20.18% |

Staffing: .6 Librarian - Ed Tech Support 15 hours per week

Adjustment: Reduction of 15 hours Ed Tech salary/ benefits reduced by this change

Reallocation of Tech Repairs & Maintenance, Training and Supplies for district consistency

Books provided for at \$12.60 per student district wide

| | | | | | |
|--|------------------|-----------------|-----------------|------------------|----------------|
| FREEPORT MIDDLE SCHOOL LIBRARY SERVICES | | | | | |
| 100-0000-2220-51010-05 Librarian Salaries | \$69,044 | \$34,983 | \$36,244 | \$1,261 | 3.60% |
| 100-0000-2220-51020-05 Ed Tech Salaries | \$14,334 | \$15,024 | \$7,737 | -\$7,287 | -48.50% |
| 100-0000-2220-52010-05 Librarian Benefits | \$15,000 | \$7,503 | \$12,445 | \$4,942 | 65.87% |
| 100-0000-2220-52020-05 Ed Tech Benefits | \$7,075 | \$7,134 | \$389 | -\$6,745 | -94.55% |
| 100-0000-2220-54320-05 Tech Repairs & Maintenance | \$0 | \$0 | \$500 | \$500 | - |
| 100-0000-2220-56000-05 Supplies | \$1,000 | \$1,000 | \$300 | -\$700 | -70.00% |
| 100-0000-2220-56400-05 Books | \$7,300 | \$7,300 | \$3,528 | -\$3,772 | -51.67% |
| 100-0000-2220-57300-05 Equipment | \$3,057 | \$3,057 | \$0 | -\$3,057 | -100.00% |
| TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES | \$116,810 | \$76,001 | \$61,143 | -\$14,858 | -19.55% |

Staffing: 1 Librarian - Ed Tech Support 15 hours per week

Adjustment: Reallocation of 15 hours Ed Tech Support to Reg Instruction Additional reductions reallocated for district consistency

Books provided for at \$12.60 per student

ARTICLE 1 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| FREEPORT HIGH SCHOOL LIBRARY SERVICES | | | | | |
| 100-0000-2220-51010-30 Librarian Salary | \$56,232 | \$57,075 | \$58,494 | \$1,419 | 2.49% |
| 100-0000-2220-51020-30 Ed Tech Salaries | \$22,861 | \$24,013 | \$25,915 | \$1,902 | 7.92% |
| 100-0000-2220-52010-30 Librarian Benefits | \$15,250 | \$15,860 | \$15,991 | \$131 | 0.83% |
| 100-0000-2220-52020-30 Ed Tech Benefits | \$7,013 | \$6,706 | \$7,805 | \$1,099 | 16.39% |
| 100-0000-2220-54320-30 Tech Repairs & Maintenance | \$0 | \$0 | \$800 | \$800 | - |
| 100-0000-2220-56000-30 Supplies | \$1,000 | \$800 | \$1,386 | \$586 | 73.25% |
| 100-0000-2220-56400-30 Books | \$10,000 | \$8,136 | \$6,101 | -\$2,035 | -25.01% |
| TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES | \$112,356 | \$112,590 | \$116,492 | \$3,902 | 3.47% |
| Staffing: 1 Librarian - Ed Tech Support 35 hours per week / Media Clerk -10 hours per week | | | | | |
| Adjustment: Additional reductions reallocated for district consistency | | | | | |
| Books provided for at \$12.60 per student | | | | | |
| TOTAL LIBRARY SERVICES | \$422,763 | \$392,505 | \$358,970 | -\$33,535 | -8.54% |

TECHNOLOGY

DURHAM COMMUNITY TECHNOLOGY

| | | | | | |
|---|------------------|------------------|------------------|----------------|--------------|
| 100-0000-2230-51010-01 Teacher Salaries | \$54,327 | \$55,142 | \$56,839 | \$1,697 | 3.08% |
| 100-0000-2230-51020-01 Ed Tech Salaries | \$21,731 | \$23,404 | \$23,786 | \$382 | 1.63% |
| 100-0000-2213-51500-01 Stipends - Technology | \$0 | \$0 | \$2,820 | \$2,820 | - |
| 100-0000-2230-52010-01 Teacher Benefits | \$14,695 | \$14,708 | \$15,032 | \$324 | 2.20% |
| 100-0000-2230-52020-01 Ed Tech Benefits | \$5,861 | \$6,331 | \$7,193 | \$862 | 13.62% |
| 100-0000-2230-54320-01 Tech Repairs/Maintenance | \$3,725 | \$8,200 | \$3,888 | -\$4,312 | -52.59% |
| 100-0000-2230-55000-01 Other Purchased Services | \$0 | \$0 | \$2,000 | \$2,000 | - |
| 100-0000-2230-56500-01 Supplies | \$0 | \$3,339 | \$789 | -\$2,550 | -76.37% |
| TOTAL DURHAM COMMUNITY TECHNOLOGY | \$100,339 | \$111,124 | \$112,347 | \$1,223 | 1.10% |

Staffing: 1 Teacher - Ed Tech Support 35 hrs per week

Adjustment: Reallocation of Tech Stipends from Reg Ed and Student Info software moved to system wide Technology

Reallocation of Purchased Services and Supplies for district consistency

ARTICLE 1 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|----------------|--------------|
| MORSE STREET TECHNOLOGY | | | | | |
| 100-0000-2230-51180-02 Support Salaries | \$11,256 | \$11,518 | \$11,835 | \$317 | 2.75% |
| 100-0000-2230-52080-02 Support Benefits | \$708 | \$5,728 | \$5,680 | -\$48 | -0.84% |
| 100-0000-2230-54320-02 Tech Repairs/Maintenance | \$4,000 | \$2,745 | \$1,000 | -\$1,745 | -63.57% |
| 100-0000-2230-54330-02 Software | \$500 | \$500 | \$500 | \$0 | 0.00% |
| 100-0000-2230-55000-02 Other Purchased Services | \$0 | \$0 | \$3,360 | \$3,360 | - |
| 100-0000-2230-56500-02 Supplies | \$3,300 | \$1,500 | \$1,000 | -\$500 | -33.33% |
| TOTAL MORSE STREET TECHNOLOGY | \$19,764 | \$21,991 | \$23,375 | \$1,384 | 6.29% |

Staffing: Tech Support 18 hours per week

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

| | | | | | |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| POWNAL ELEMENTARY TECHNOLOGY | | | | | |
| 100-0000-2230-51010-03 Teacher Salaries | \$44,115 | \$46,348 | \$47,043 | \$695 | 1.50% |
| 100-0000-2230-52010-03 Teacher Benefits | \$7,704 | \$11,071 | \$11,336 | \$265 | 2.39% |
| 100-0000-2230-55000-03 Other Purchased Services | \$0 | \$0 | \$2,000 | \$2,000 | - |
| 100-0000-2230-56500-03 Supplies | \$0 | \$10,553 | \$8,553 | -\$2,000 | -18.95% |
| TOTAL POWNAL ELEMENTARY TECHNOLOGY | \$51,819 | \$67,972 | \$68,932 | \$960 | 1.41% |

Staffing: 1 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

| | | | | | |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| MAST LANDING TECHNOLOGY | | | | | |
| 100-0000-2230-51010-04 Teacher Salaries | \$33,683 | \$34,188 | \$34,605 | \$417 | 1.22% |
| 100-0000-2230-52010-04 Teacher Benefits | \$1,092 | \$1,146 | \$1,235 | \$89 | 7.77% |
| 100-0000-2230-54320-04 Tech Repairs/Maint | \$4,000 | \$2,745 | \$1,000 | -\$1,745 | -63.57% |
| 100-0000-2230-54330-04 Software | \$300 | \$500 | \$500 | \$0 | 0.00% |
| 100-0000-2230-55000-04 Other Purchased Services | \$0 | \$0 | \$3,307 | \$3,307 | - |
| 100-0000-2230-56500-04 Supplies | \$2,687 | \$2,687 | \$1,000 | -\$1,687 | -62.78% |
| TOTAL MAST LANDING TECHNOLOGY | \$41,762 | \$41,266 | \$41,647 | \$381 | 0.92% |

Staffing: .6 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

ARTICLE 1 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| FREEPORT MIDDLE SCHOOL TECHNOLOGY | | | | | |
| 100-0000-2230-51180-05 Support Salaries | \$27,736 | \$28,137 | \$36,453 | \$8,316 | 29.56% |
| 100-0000-2230-52080-05 Support Benefits | \$14,849 | \$16,628 | \$18,934 | \$2,306 | 13.87% |
| 100-0000-2230-54320-05 Tech Repairs/Maint | \$4,000 | \$2,745 | \$1,000 | -\$1,745 | -63.57% |
| 100-0000-2230-55000-05 Other Purchased Services | \$0 | \$0 | \$3,453 | \$3,453 | - |
| 100-0000-2230-54330-05 Software | \$5,000 | \$5,000 | \$500 | -\$4,500 | -90.00% |
| 100-0000-2230-56500-05 Supplies | \$6,000 | \$6,000 | \$1,000 | -\$5,000 | -83.33% |
| TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY | \$57,585 | \$58,510 | \$61,340 | \$2,830 | 4.84% |
| Staffing: Tech Support 40 hours per week - year round | | | | | |
| Adjustment: Reallocation of Purchased Services and Supplies for district consistency | | | | | |
| FREEPORT HIGH SCHOOL TECHNOLOGY | | | | | |
| 100-0000-2230-51010-30 Teacher Salaries | \$63,497 | \$64,450 | \$64,828 | \$378 | 0.59% |
| 100-0000-2230-52010-30 Teacher Benefits | \$16,529 | \$17,186 | \$17,321 | \$135 | 0.79% |
| 100-0000-2213-51500-30 Stipends - Technology | \$0 | \$0 | \$1,000 | \$1,000 | - |
| 100-0000-2230-54320-30 Tech Repairs/Maint | \$12,000 | \$8,237 | \$1,000 | -\$7,237 | -87.86% |
| 100-0000-2230-54330-30 Software | \$6,500 | \$6,500 | \$2,500 | -\$4,000 | -61.54% |
| 100-0000-2230-55000-30 Other Purchased Services | \$0 | \$0 | \$6,400 | \$6,400 | - |
| 100-0000-2230-56500-30 Supplies | \$9,500 | \$7,570 | \$1,000 | -\$6,570 | -86.79% |
| 100-0000-2230-57340-30 Equipment | \$0 | \$31,788 | \$116,644 | \$84,856 | 266.94% |
| TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY | \$108,026 | \$135,731 | \$210,693 | \$74,962 | 55.23% |
| Staffing: 1 Teacher | | | | | |
| Adjustment: Reallocation of Stipends, Purchased Services and Supplies for district consistency - Equipment Increase due to State Laptop Purchase Program | | | | | |
| SYSTEM WIDE TECHNOLOGY | | | | | |
| 100-0000-2230-51040-90 Technology Director Salary | \$50,411 | \$66,261 | \$67,255 | \$994 | 1.50% |
| 100-0000-2230-51180-90 Technology Support Wages | \$0 | \$9,000 | \$9,907 | \$907 | 10.08% |
| 100-0000-2230-52000-90 Support Benefits | \$0 | \$500 | \$1,313 | \$813 | 162.60% |
| 100-0000-2230-52040-90 Director Benefits | \$14,330 | \$23,450 | \$24,065 | \$615 | 2.62% |
| 100-0000-2230-52540-90 Tuition Reimbursement | \$750 | \$750 | \$0 | -\$750 | -100.00% |
| 100-0000-2230-55000-90 Other Purchased Services | \$24,072 | \$14,572 | \$13,323 | -\$1,249 | -8.57% |
| 100-0000-2230-55800-90 Travel | \$2,200 | \$2,200 | \$2,200 | \$0 | 0.00% |
| TOTAL SYSTEM WIDE TECHNOLOGY | \$91,763 | \$116,733 | \$118,063 | \$1,330 | 1.14% |
| Staffing: 1 Director - Student Information System Support 15 hours per week | | | | | |
| Adjustment: Reallocation of Tuition Reimbursement to Improvement of Instruction | | | | | |
| TOTAL TECHNOLOGY | \$471,058 | \$553,327 | \$636,397 | \$83,070 | 15.01% |

ARTICLE 1 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|-----------------|--------------|
| SYSTEM WIDE STUDENT ASSESSMENT | | | | | |
| 100-0000-2240-53000-90 Professional Services Testing | \$0 | \$0 | \$15,925 | \$15,925 | - |
| TOTAL SYSTEM WIDE STUDENT ASSESSMENT | \$0 | \$0 | \$15,925 | \$15,925 | - |
| Adjustment: Student Assessment moved from Article 11 - per Department of Education requirement | | | | | |
| TOTAL SYSTEM WIDE STUDENT ASSESSMENT | \$0 | \$0 | \$15,925 | \$15,925 | - |
| ARTICLE 1: STUDENT AND STAFF SUPPORT | \$1,859,214 | \$1,809,402 | \$1,908,584 | \$99,182 | 5.48% |

END OF ARTICLE 1

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|--|-------------------|---------------------|
|---|---|--|-------------------|---------------------|

ARTICLE 2: SCHOOL ADMINISTRATION - Pages 13-15

SCHOOL ADMINISTRATION

DURHAM COMMUNITY ADMINISTRATION

| | | | | | |
|---|------------------|------------------|------------------|----------------|--------------|
| 100-0000-2400-51040-01 Administrator Salary | \$129,091 | \$130,591 | \$131,157 | \$566 | 0.43% |
| 100-0000-2400-51180-01 Support Wages | \$43,517 | \$44,321 | \$45,502 | \$1,181 | 2.66% |
| 100-0000-2400-52040-01 Administrator Benefits | \$41,002 | \$41,176 | \$43,043 | \$1,867 | 4.53% |
| 100-0000-2400-52080-01 Support Benefits | \$15,827 | \$10,991 | \$14,206 | \$3,215 | 29.25% |
| 100-0000-2400-55310-01 Postage | \$2,700 | \$2,700 | \$2,100 | -\$600 | -22.22% |
| 100-0000-2400-55800-01 Travel | \$760 | \$760 | \$600 | -\$160 | -21.05% |
| 100-0000-2400-56100-01 Supplies | \$2,300 | \$2,300 | \$2,200 | -\$100 | -4.35% |
| 100-0000-2400-58100-01 Dues & Fees | \$1,500 | \$1,500 | \$900 | -\$600 | -40.00% |
| TOTAL DURHAM COMMUNITY ADMINISTRATION | \$236,697 | \$234,339 | \$239,708 | \$5,369 | 2.29% |

Staffing: 1 Principal - 1 Assistant Principal - Secretary Support 65 hours per week school year - 1 day per week summer

Adjustment: Reallocation of Travel, Supplies and Dues & Fees for district consistency - Reduction in postage due to more electronic delivery

MORSE STREET ADMINISTRATION

| | | | | | |
|---|------------------|------------------|------------------|--------------|--------------|
| 100-0000-2400-51040-02 Administrator Salary | \$84,575 | \$85,325 | \$80,000 | -\$5,325 | -6.24% |
| 100-0000-2400-51180-02 Support Wages | \$36,837 | \$37,877 | \$40,126 | \$2,249 | 5.94% |
| 100-0000-2400-52040-02 Administrator Benefits | \$16,325 | \$16,390 | \$20,164 | \$3,774 | 23.03% |
| 100-0000-2400-52080-02 Support Benefits | \$7,730 | \$7,983 | \$7,938 | -\$45 | -0.56% |
| 100-0000-2400-55310-02 Postage | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-0000-2400-55800-02 Travel | \$450 | \$450 | \$300 | -\$150 | -33.33% |
| 100-0000-2400-56000-02 Supplies | \$400 | \$400 | \$400 | \$0 | 0.00% |
| 100-0000-2400-58100-02 Dues & Fees | \$450 | \$450 | \$450 | \$0 | 0.00% |
| TOTAL MORSE STREET ADMINISTRATION | \$147,767 | \$149,875 | \$150,378 | \$503 | 0.34% |

Staffing: 1 Principal - Secretary Support 50 hours per week school year - 1 day per week summer

Adjustment: Reallocation of Travel, for district consistency - (1)Admin Retirement funded in Stimulus Budget - \$23,270

ARTICLE 2 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| POWNALE ELEMENTARY ADMINISTRATION | | | | | |
| 100-0000-2400-51040-03 Administrator Salary | \$70,000 | \$70,750 | \$35,375 | -\$35,375 | -50.00% |
| 100-0000-2400-51180-03 Support Wages | \$31,488 | \$33,415 | \$35,781 | \$2,366 | 7.08% |
| 100-0000-2400-52040-03 Administrator Benefits | \$18,350 | \$8,134 | \$8,356 | \$222 | 2.73% |
| 100-0000-2400-52080-03 Support Benefits | \$6,022 | \$6,090 | \$7,605 | \$1,515 | 24.88% |
| 100-0000-2400-55310-03 Postage | \$1,200 | \$1,200 | \$1,200 | \$0 | 0.00% |
| 100-0000-2400-55320-03 Telephone | \$2,400 | \$2,400 | \$0 | -\$2,400 | 0.00% |
| 100-0000-2400-55800-03 Travel | \$500 | \$500 | \$300 | -\$200 | -40.00% |
| 100-0000-2400-56000-03 Supplies | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-0000-2400-58100-03 Dues & Fees | \$750 | \$750 | \$450 | -\$300 | -40.00% |
| 100-0000-2400-59000-03 Volunteer Program | \$80 | \$80 | \$80 | \$0 | 0.00% |
| TOTAL POWNALE ELEMENTARY ADMINISTRATION | \$131,790 | \$124,319 | \$90,147 | -\$34,172 | -27.49% |

Staffing: .5 Principal - Secretary Support 45 hours per week school year - 1 day per week summer

Adjustment: Reduction of secretary time of 7.5 hrs per week (incorrectly budgeted for 09-10) school year
and 4 days per week reduction in summer- due to reduction of need in central office responsibilities
Relocation of telephone to operation of plant - Reallocation of Travel and Dues & Fees for district consistency

| | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|
| MAST LANDING ADMINISTRATION | | | | | |
| 100-0000-2400-51040-04 Administrator Salary | \$88,420 | \$89,170 | \$81,987 | -\$7,183 | -8.06% |
| 100-0000-2400-51180-04 Support Wages | \$30,580 | \$31,895 | \$32,851 | \$956 | 3.00% |
| 100-0000-2400-52040-04 Administrator Benefits | \$37,362 | \$38,384 | \$16,757 | -\$21,627 | -56.34% |
| 100-0000-2400-52080-04 Support Benefits | \$14,866 | \$15,886 | \$16,089 | \$203 | 1.28% |
| 100-0000-2400-55310-04 Postage | \$1,400 | \$1,400 | \$1,000 | -\$400 | -28.57% |
| 100-0000-2400-55800-04 Travel | \$200 | \$200 | \$300 | \$100 | 50.00% |
| 100-0000-2400-58100-04 Dues & Fees | \$550 | \$550 | \$450 | -\$100 | -18.18% |
| TOTAL MAST LANDING ADMINISTRATION | \$173,378 | \$177,485 | \$149,434 | -\$28,051 | -15.80% |

Staffing: 1 Principal - Secretary Support 52 hours per week + 1 day per week summer

Adjustment: Reduction to 1 Principal from (2) Teaching Principals - Reallocation of Travel, Supplies and Dues & Fees for district consistency
Reduction in postage due to more electronic delivery

ARTICLE 2 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|------------------|---------------|
| FREEPORT MIDDLE SCHOOL ADMINISTRATION | | | | | |
| 100-0000-2400-51040-05 Administrator Salary | \$87,581 | \$85,000 | \$84,017 | -\$983 | -1.16% |
| 100-0000-2400-51180-05 Support Wages | \$46,355 | \$43,147 | \$45,010 | \$1,863 | 4.32% |
| 100-0000-2400-52040-05 Administrator Benefits | \$19,483 | \$19,530 | \$19,966 | \$436 | 2.23% |
| 100-0000-2400-52080-05 Support Benefits | \$10,085 | \$18,312 | \$13,055 | -\$5,257 | -28.71% |
| 100-0000-2400-55310-05 Postage | \$3,000 | \$3,000 | \$1,500 | -\$1,500 | -50.00% |
| 100-0000-2400-55800-05 Travel | \$750 | \$750 | \$300 | -\$450 | -60.00% |
| 100-0000-2400-58100-05 Dues & Fees | \$450 | \$450 | \$450 | \$0 | 0.00% |
| TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION | \$167,704 | \$170,189 | \$164,298 | -\$5,891 | -3.46% |
| Staffing: 1 Principal - Secretary Support 72.5 hours per week + 2 days per week summer | | | | | |
| Adjustment: Reallocation of Travel and Dues & Fees for district consistency Reduction in postage due to more electronic delivery | | | | | |
| FREEPORT HIGH SCHOOL ADMINISTRATION | | | | | |
| 100-0000-2400-51040-30 Administrator Salary | \$167,784 | \$169,284 | \$171,121 | \$1,837 | 1.09% |
| 100-0000-2400-51180-30 Support Wages | \$72,916 | \$72,463 | \$63,473 | -\$8,990 | -12.41% |
| 100-0000-2400-52040-30 Administrator Benefits | \$38,830 | \$35,806 | \$36,202 | \$396 | 1.11% |
| 100-0000-2400-52080-30 Support Benefits | \$19,195 | \$20,835 | \$22,488 | \$1,653 | 7.93% |
| 100-0000-2400-55310-30 Postage | \$5,300 | \$5,000 | \$4,000 | -\$1,000 | -20.00% |
| 100-0000-2400-55800-30 Travel | \$800 | \$500 | \$600 | \$100 | 20.00% |
| 100-0000-2400-56000-30 Supplies | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% |
| 100-0000-2400-58100-30 Dues and Fees | \$5,400 | \$5,400 | \$5,000 | -\$400 | -7.41% |
| TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION | \$312,225 | \$311,288 | \$304,884 | -\$6,404 | -2.06% |
| Staffing: 1 Principal - 1 Assistant Principal - Secretarial Support 80 hours per week + 40 hours per week summer | | | | | |
| Adjustment: Reallocation of Travel and Dues & Fees for district consistency - AD Support moved to Athletics Reduction in postage due to more electronic delivery | | | | | |
| TOTAL SCHOOL ADMINISTRATION | \$1,169,561 | \$1,167,495 | \$1,098,849 | -\$68,646 | -5.88% |
| ARTICLE 2: SCHOOL ADMINISTRATION | \$1,169,561 | \$1,167,495 | \$1,098,849 | -\$68,646 | -5.88% |
| \$23,270 moved to Stimulus Budget for Administrator Retirement | | | | | |

END OF ARTICLE 2

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| ARTICLE 3: FACILITIES MAINTENANCE - Pages 16-20 | | | | | |
| OPERATION OF PLANT | | | | | |
| DURHAM COMMUNITY OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-01 Salaries | \$105,007 | \$104,493 | \$90,169 | -\$14,324 | -13.71% |
| 100-0000-2600-52080-01 Custodian Benefits | \$45,210 | \$26,352 | \$26,681 | \$329 | 1.25% |
| 100-0000-2600-54300-01 Purchased Repairs/Maint | \$47,471 | \$40,532 | \$35,030 | -\$5,502 | -13.57% |
| 100-0000-2600-55200-01 Insurance | \$21,698 | \$9,735 | \$19,470 | \$9,735 | 100.00% |
| 100-0000-2600-55320-01 Telephone | \$4,353 | \$3,941 | \$4,200 | \$259 | 6.57% |
| 100-0000-2600-55800-01 Travel | \$250 | \$250 | \$250 | \$0 | 0.00% |
| 100-0000-2600-56000-01 Supplies | \$18,000 | \$19,800 | \$14,159 | -\$5,641 | -28.49% |
| 100-0000-2600-56011-01 Materials for Repair | \$0 | \$0 | \$5,000 | \$5,000 | - |
| 100-0000-2600-56013-01 Major Maintenance | \$0 | \$0 | \$5,000 | \$5,000 | - |
| 100-0000-2600-56220-01 Electricity | \$31,806 | \$32,339 | \$100,000 | \$67,661 | 209.22% |
| 100-0000-2600-56240-01 Heating Fuel | \$48,267 | \$44,866 | \$21,612 | -\$23,254 | -51.83% |
| 100-0000-2600-57300-01 Equipment | \$1,200 | \$500 | \$0 | -\$500 | -100.00% |
| 100-0000-2600-58100-01 Dues & Fees | \$600 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL DURHAM COMMUNITY OPERATION OF PLANT | \$323,862 | \$282,808 | \$321,571 | \$38,763 | 13.71% |
| Staffing: 32 hours per day | | | | | |
| Adjustments: Reallocation and Increase of funds due to Geo-Thermal Heating - Heat/Electric and Insurance and other funds for district consistency | | | | | |
| MORSE STREET OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-02 Custodial Salaries | \$78,892 | \$85,021 | \$89,184 | \$4,163 | 4.90% |
| 100-0000-2600-52080-02 Custodian Benefits | \$36,287 | \$46,852 | \$38,746 | -\$8,106 | -17.30% |
| 100-0000-2600-53300-02 Employee Training | \$550 | \$125 | \$125 | \$0 | 0.00% |
| 100-0000-2600-54100-02 Water/Sewage | \$5,000 | \$7,000 | \$6,500 | -\$500 | -7.14% |
| 100-0000-2600-54300-02 Purchased Repairs/Maint | \$24,950 | \$27,285 | \$27,285 | \$0 | 0.00% |
| 100-0000-2600-55200-02 Insurance | \$14,000 | \$8,150 | \$8,555 | \$405 | 4.97% |
| 100-0000-2600-55320-02 Telephone | \$3,000 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 100-0000-2600-56000-02 Supplies | \$13,800 | \$14,100 | \$14,100 | \$0 | 0.00% |
| 100-0000-2600-56011-02 Materials for Repair | \$4,500 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 100-0000-2600-56013-02 Major Maintenance | \$4,400 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 100-0000-2600-56220-02 Electricity | \$35,000 | \$35,000 | \$40,000 | \$5,000 | 14.29% |
| 100-0000-2600-56240-02 Heating Fuel | \$38,000 | \$36,000 | \$48,375 | \$12,375 | 34.38% |
| TOTAL MORSE STREET OPERATION OF PLANT | \$258,379 | \$272,533 | \$285,870 | \$13,337 | 4.89% |
| Staffing: 20.5 hours per day | | | | | |
| Adjustment: Increase in Electricity and Heating Fuel usage | | | | | |

ARTICLE 3 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| POWNAL ELEMENTARY OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-03 Custodial Salaries | \$50,200 | \$53,353 | \$49,634 | -\$3,719 | -6.97% |
| 100-0000-2600-52080-03 Custodian Benefits | \$15,501 | \$17,446 | \$16,566 | -\$880 | -5.04% |
| 100-0000-2600-54300-03 Purchased Repairs/Maint | \$25,048 | \$37,390 | \$34,063 | -\$3,327 | -8.90% |
| 100-0000-2600-55200-03 Insurance | \$5,600 | \$2,950 | \$5,900 | \$2,950 | 100.00% |
| 100-0000-2600-55320-03 Telephone | \$0 | \$0 | \$2,400 | \$2,400 | - |
| 100-0000-2600-56000-03 Supplies | \$9,500 | \$9,500 | \$9,500 | \$0 | 0.00% |
| 100-0000-2600-56011-02 Materials for Repair | \$0 | \$0 | \$5,000 | \$5,000 | 0.00% |
| 100-0000-2600-56013-02 Major Maintenance | \$0 | \$0 | \$3,900 | \$3,900 | 0.00% |
| 100-0000-2600-56220-03 Electricity | \$15,000 | \$15,000 | \$14,000 | -\$1,000 | -6.67% |
| 100-0000-2600-56240-03 Heating Fuel | \$36,000 | \$17,550 | \$22,500 | \$4,950 | 28.21% |
| TOTAL POWNAL ELEMENTARY OPERATION OF PLANT | \$156,849 | \$153,189 | \$163,463 | \$10,274 | 6.71% |

Staffing: 11 hours per day

Adjustment: Decrease due to staff change/ Increase of Major Maint - Roof Repair Work - Reallocation of Material Repairs for district consistency

| | | | | | |
|--|------------------|------------------|------------------|----------------|--------------|
| MAST LANDING OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-04 Custodian Salaries | \$82,971 | \$86,165 | \$89,175 | \$3,010 | 3.49% |
| 100-0000-2600-52080-04 Custodian Benefits | \$47,348 | \$53,834 | \$49,418 | -\$4,416 | -8.20% |
| 100-0000-2600-53300-04 Employee Training | \$825 | \$125 | \$125 | \$0 | 0.00% |
| 100-0000-2600-54100-04 Water/Sewage | \$5,500 | \$6,000 | \$5,500 | -\$500 | -8.33% |
| 100-0000-2600-54300-04 Purchased Repairs/Maint | \$29,100 | \$30,590 | \$30,590 | \$0 | 0.00% |
| 100-0000-2600-55200-04 Insurance | \$14,300 | \$8,330 | \$8,747 | \$417 | 5.01% |
| 100-0000-2600-55320-04 Telephone | \$2,750 | \$2,750 | \$2,750 | \$0 | 0.00% |
| 100-0000-2600-56000-04 Supplies | \$16,000 | \$16,600 | \$16,600 | \$0 | 0.00% |
| 100-0000-2600-56011-04 Material Repair | \$4,200 | \$4,700 | \$4,700 | \$0 | 0.00% |
| 100-0000-2600-56013-04 Major Maintenance | \$1,900 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 100-0000-2600-56220-04 Electricity | \$35,000 | \$35,000 | \$40,000 | \$5,000 | 14.29% |
| 100-0000-2600-56240-04 Heating Fuel | \$26,000 | \$22,000 | \$24,750 | \$2,750 | 12.50% |
| TOTAL MAST LANDING OPERATION OF PLANT | \$265,894 | \$269,094 | \$275,355 | \$6,261 | 2.33% |

Staffing: 19 hours per day

ARTICLE 3 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| FREEPORT MIDDLE SCHOOL OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-05 Custodian Salaries | \$125,545 | \$138,935 | \$144,465 | \$5,530 | 3.98% |
| 100-0000-2600-52080-05 Custodian Benefits | \$60,195 | \$65,053 | \$66,712 | \$1,659 | 2.55% |
| 100-0000-2600-53300-05 Employee Training | \$825 | \$125 | \$125 | \$0 | 0.00% |
| 100-0000-2600-54100-05 Water/Sewage | \$6,800 | \$6,800 | \$6,500 | -\$300 | -4.41% |
| 100-0000-2600-54300-05 Purchased Repair | \$31,255 | \$32,925 | \$32,909 | -\$16 | -0.05% |
| 100-0000-2600-55200-05 Insurance | \$13,200 | \$7,550 | \$7,928 | \$378 | 5.01% |
| 100-0000-2600-55320-05 Telephone | \$7,100 | \$7,000 | \$5,400 | -\$1,600 | -22.86% |
| 100-0000-2600-56000-05 Supplies | \$12,700 | \$13,100 | \$13,100 | \$0 | 0.00% |
| 100-0000-2600-56011-05 Materials for Repair | \$4,000 | \$4,500 | \$4,500 | \$0 | 0.00% |
| 100-0000-2600-56013-05 Major Maintenance | \$9,550 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 100-0000-2600-56220-05 Electricity | \$50,000 | \$45,000 | \$45,000 | \$0 | 0.00% |
| 100-0000-2600-56240-05 Heating Fuel | \$60,500 | \$40,000 | \$45,000 | \$5,000 | 12.50% |
| TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT | \$381,670 | \$365,988 | \$376,639 | \$10,651 | 2.91% |
| Staffing: 30 hours per day | | | | | |
| FREEPORT HIGH SCHOOL OPERATION OF PLANT | | | | | |
| 100-0000-2600-51180-30 Custodian Salaries | \$141,352 | \$150,565 | \$152,373 | \$1,808 | 1.20% |
| 100-0000-2600-52080-30 Custodian Benefits | \$79,612 | \$88,488 | \$92,672 | \$4,184 | 4.73% |
| 100-0000-2600-53300-30 Employee Training | \$550 | \$125 | \$125 | \$0 | 0.00% |
| 100-0000-2600-54100-30 Water/Sewage | \$10,000 | \$10,500 | \$9,500 | -\$1,000 | -9.52% |
| 100-0000-2600-54300-30 Purchased Repair | \$37,350 | \$39,920 | \$39,920 | \$0 | 0.00% |
| 100-0000-2600-55200-30 Insurance | \$15,400 | \$8,990 | \$9,440 | \$450 | 5.01% |
| 100-0000-2600-55320-30 Telephone | \$8,550 | \$8,550 | \$7,800 | -\$750 | -8.77% |
| 100-0000-2600-56000-30 Supplies | \$20,900 | \$28,215 | \$18,700 | -\$9,515 | -33.72% |
| 100-0000-2600-56011-30 Materials for Repair | \$6,500 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 100-0000-2600-56013-30 Major Maintenance | \$4,600 | \$8,500 | \$6,300 | -\$2,200 | -25.88% |
| 100-0000-2600-56220-30 Electricity | \$80,000 | \$72,500 | \$72,500 | \$0 | 0.00% |
| 100-0000-2600-56240-30 Heating Fuel | \$82,500 | \$71,000 | \$72,000 | \$1,000 | 1.41% |
| TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT | \$487,314 | \$494,353 | \$488,330 | -\$6,023 | -1.22% |
| Staffing: 30.5 hours per day | | | | | |
| Adjustment: Reallocation /Reduction of Supplies to greener production and district consistency | | | | | |

ARTICLE 3 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| MAINTENANCE | | | | | |
| SYSTEM WIDE MAINTENANCE | | | | | |
| 100-0000-2620-51180-90 Maintenance Salaries | \$99,996 | \$125,290 | \$142,045 | \$16,755 | 13.37% |
| 100-0000-2620-52080-90 Maintenance Benefits | \$36,515 | \$49,597 | \$66,487 | \$16,890 | 34.05% |
| 100-0000-2620-53000-90 Purchased Professional | \$27,930 | \$32,054 | \$10,000 | -\$22,054 | -68.80% |
| 100-0000-2620-54300-90 Purchased Repair | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-0000-2620-56000-90 Supplies | \$18,000 | \$18,000 | \$23,000 | \$5,000 | 27.78% |
| 100-0000-2620-57300-90 Equipment | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| TOTAL SYSTEM WIDE - MAINTENANCE | \$184,441 | \$226,941 | \$243,532 | \$16,591 | 7.31% |
| Staffing: 3 FT/ 2 PT Seasonal Maintenance | | | | | |
| Adjustment: Reduction/Reallocation Due to in-house staff qualifications/ change from Purchased Professional to in-house supplies | | | | | |
| TOTAL OPERATION OF PLANT | \$2,058,409 | \$2,064,906 | \$2,154,760 | \$89,854 | 4.35% |

| | | | | | |
|--|-----------------|------------------|------------------|------------------|----------------|
| SHARED CAPITAL ENHANCEMENTS | | | | | |
| 100-0000-2680-58310-30 Principal-High School Renovation | \$0 | \$225,000 | \$225,000 | \$0 | 0.00% |
| 100-0000-2680-58320-30 Interest-High School Renovation | \$0 | \$129,823 | \$121,104 | -\$8,719 | -6.72% |
| 100-0000-2680-58310-90 Principal -Central Office Purchase | \$0 | \$12,500 | \$12,500 | \$0 | 0.00% |
| 100-0000-2680-58320-90 Interest-Central Office Purchase | \$0 | \$7,606 | \$7,075 | -\$531 | -6.98% |
| TOTAL SHARED CAPITAL ENHANCEMENTS | \$0 | \$374,929 | \$365,679 | -\$9,250 | -2.47% |
| NON-SHARED CAPITAL RENEWAL PROJECTS | | | | | |
| 100-0000-2690-58310-01 Principal-Durham Roof | \$40,000 | \$40,000 | \$40,000 | \$0 | 0.00% |
| 100-0000-2690-58320-01 Interest-Durham Roof | \$15,278 | \$14,196 | \$12,990 | -\$1,206 | -8.50% |
| 100-0000-2690-58310-05 Principal-Freeport Middle Siding | \$0 | \$52,433 | \$52,433 | \$0 | 0.00% |
| 100-0000-2690-58310-90 Principal - Capital Improvements - Freeport | \$0 | \$62,364 | \$43,725 | -\$18,639 | -29.89% |
| 100-0000-2690-58320-90 Interest -Capital Improvements - Freeport | \$0 | \$5,077 | \$3,172 | -\$1,905 | -37.52% |
| TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS | \$55,278 | \$174,070 | \$152,320 | -\$21,750 | -12.49% |

ARTICLE 3 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| SHARED CAPITAL RENEWAL PROJECTS | | | | | |
| 100-0000-2690-58310-30 Principal-High School Heating/Lighting | \$0 | \$65,440 | \$64,080 | -\$1,360 | -2.08% |
| 100-0000-2690-58320-30 Interest-High School Heating/Lighting | \$0 | \$14,205 | \$12,586 | -\$1,619 | -11.40% |
| 100-0000-2690-58310-95 Capital Plan Improvements | \$0 | \$0 | \$258,558 | \$258,558 | - |
| TOTAL SHARED CAPITAL RENEWAL PROJECTS | \$0 | \$79,645 | \$335,224 | \$255,579 | 320.90% |
| Adjustment: Increase due to Capital Budget - Morse St. Water Heater, \$30,000 - Pownal Upgrades \$20,500, Pownal Roof \$38,000 | | | | | |
| 2009-10 Capital Plan (2nd year of 2 year payment) \$75,968 relocated from Stimulus Budget - Conversion to Natural Gas | | | | | |
| Conversion to Natural Gas and Morse St Water Heater - have offsetting fund balance from Freeport Reserve of \$124,090 | | | | | |
| TOTAL CAPITAL PROJECTS | \$55,278 | \$628,644 | \$853,223 | \$224,579 | 35.72% |
| ARTICLE 3: FACILITIES MAINTENANCE | \$2,113,687 | \$2,693,550 | \$3,007,983 | \$314,433 | 11.67% |

END OF ARTICLE 3

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-------------------|----------------|
| ARTICLE 4: CAREER AND TECHNICAL EDUCATION - Page 21 | | | | | |
| MVR10 ASSESSMENT | | | | | |
| 100-3000-1000-55640-30 MVR 10 Assessment | \$292,989 | \$285,540 | \$282,142 | -\$3,398 | -1.19% |
| TOTAL MVR10 ASSESSMENT | \$292,989 | \$285,540 | \$282,142 | -\$3,398 | -1.19% |
| ARTICLE 4: CAREER AND TECHNICAL EDUCATION | \$292,989 | \$285,540 | \$282,142 | -\$3,398 | -1.19% |
| | | | | | |
| ARTICLE 5: ALL OTHER EXPENDITURES - Page 21 | | | | | |
| RSU START UP COSTS | | | | | |
| 100-0000-2540-59110-01 RSU Start Up Costs | | | | | |
| TOTAL RSU START UP COSTS | \$37,988 | \$0 | \$0 | \$0 | 0.00% |
| | | | | | |
| SCHOOL NUTRITION | | | | | |
| SYSTEM WIDE | | | | | |
| 100-0000-3100-59100-90 Fund Transfer Out | \$275,648 | \$278,702 | \$105,000 | -\$173,702 | -62.33% |
| TOTAL SCHOOL NUTRITION | \$275,648 | \$278,702 | \$105,000 | -\$173,702 | -62.33% |
| Adjustment: Reallocation to Enterprise fund - Reduction in local contribution due to consolidation / new hires and increased revenues | | | | | |
| | | | | | |
| CROSSING GUARD | | | | | |
| SYSTEM WIDE | | | | | |
| 100-8600-0000-55900-90 Crossing Guards | \$750 | \$1,400 | \$1,400 | \$0 | 0.00% |
| TOTAL CROSSING GUARD | \$750 | \$1,400 | \$1,400 | \$0 | 0.00% |
| TOTAL OTHER INSTRUCTION | \$314,386 | \$280,102 | \$106,400 | -\$173,702 | -62.01% |
| ARTICLE 5: ALL OTHER EXPENDITURES | \$314,386 | \$280,102 | \$106,400 | -\$173,702 | -62.01% |

END OF ARTICLES 4 & 5

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 6: REGULAR INSTRUCTION - Pages 22-26

REGULAR INSTRUCTION ELEMENTARY

DURHAM COMMUNITY REGULAR INSTRUCTION

| | | | | | |
|--|--------------------|--------------------|--------------------|------------------|---------------|
| 100-1100-1000-51010-01 Teacher Salary | \$1,039,362 | \$1,029,952 | \$1,150,746 | \$120,794 | 11.73% |
| 100-1100-1000-51020-01 Ed Tech Salaries | \$16,780 | \$17,031 | \$29,588 | \$12,557 | 73.73% |
| 100-1100-1000-51230-01 Substitute Wages | \$30,500 | \$25,809 | \$25,809 | \$0 | 0.00% |
| 100-1100-1000-51500-01 Stipends | \$0 | \$10,320 | \$4,590 | -\$5,730 | -100.00% |
| 100-1100-1000-52000-01 Stipend Benefits | \$0 | \$206 | \$100 | -\$106 | -51.46% |
| 100-1100-1000-52010-01 Teacher Benefits | \$220,508 | \$208,244 | \$242,170 | \$33,926 | 16.29% |
| 100-1100-1000-52020-01 Ed Tech Benefits | \$12,724 | \$6,201 | \$6,570 | \$369 | 5.95% |
| 100-1100-1000-52030-01 Substitute Benefits | \$595 | \$503 | \$2,065 | \$1,562 | 310.54% |
| 100-1100-1000-53400-01 Professional Services | \$850 | \$850 | \$0 | -\$850 | -100.00% |
| 100-1100-1000-54300-01 Copiers-Equipment Maintenance | \$200 | \$200 | \$5,500 | \$5,300 | 2650.00% |
| 100-1100-1000-54390-01 American Disabilities | \$750 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-1100-1000-55800-01 Travel | \$600 | \$500 | \$300 | -\$200 | -40.00% |
| 100-1100-1000-56100-01 Instructional Supplies | \$41,937 | \$42,261 | \$36,576 | -\$5,685 | -13.45% |
| 100-1100-1000-56400-01 Books | \$6,900 | \$12,100 | \$2,720 | -\$9,380 | -77.52% |
| 100-1100-1000-57300-01 Equipment | \$11,070 | \$7,710 | \$500 | -\$7,210 | -93.51% |
| 100-1100-1000-58100-01 Dues & Fees | \$800 | \$800 | \$750 | -\$50 | -6.25% |
| TOTAL DURHAM COMMUNITY REGULAR INSTRUCTION | \$1,383,576 | \$1,363,687 | \$1,508,984 | \$145,297 | 10.65% |

Staffing: 22.5 FTE Teachers - Ed Tech Support 60 hours per week

Adjustment: Reallocation of funds for district consistency - Leadership stipends moved to Improvement of Instruction

Addition of 1 New Teacher and 25 hours per week Ed Tech Support

ARTICLE 6 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| MORSE STREET REGULAR INSTRUCTION | | | | | |
| 100-1100-1000-51010-02 Teacher Salary | \$920,909 | \$905,173 | \$693,277 | -\$211,896 | -23.41% |
| 100-1100-1000-51020-02 Ed Tech Salaries | \$104,613 | \$113,804 | \$86,608 | -\$27,196 | -23.90% |
| 100-1100-1000-51230-02 Substitute Wages | \$9,000 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 100-1100-1000-51500-02 Stipends | \$6,706 | \$9,981 | \$3,978 | -\$6,003 | -60.14% |
| 100-1100-1000-52000-02 Stipend Benefits | \$100 | \$100 | \$80 | -\$20 | -20.00% |
| 100-1100-1000-52010-02 Teacher Benefits | \$192,375 | \$209,350 | \$163,070 | -\$46,280 | -22.11% |
| 100-1100-1000-52020-02 Ed Tech Benefits | \$14,446 | \$22,390 | \$18,800 | -\$3,590 | -16.03% |
| 100-1100-1000-52030-02 Substitute Benefits | \$700 | \$625 | \$800 | \$175 | 28.00% |
| 100-1100-1000-54300-02 Copiers-Equipment Maintenance | \$3,750 | \$5,750 | \$4,500 | -\$1,250 | -21.74% |
| 100-1100-1000-56100-02 Instructional Supplies | \$16,054 | \$17,646 | \$24,549 | \$6,903 | 39.12% |
| 100-1100-1000-57300-02 Equipment | \$939 | \$939 | \$1,000 | \$61 | 6.50% |
| TOTAL MORSE STREET REGULAR INSTRUCTION | \$1,269,592 | \$1,293,758 | \$1,004,662 | -\$289,096 | -22.35% |

Staffing: 13.7 FTE Teachers - Ed Tech Support 165 hours per week

Adjustment: Reallocation of K-2 targeted funds per Department of Education - net decrease

Reallocation of 1 Teacher from Mast Landing due to class sizes - Reallocation of supplies for district consistency

POWNAL ELEMENTARY REGULAR INSTRUCTION

| | | | | | |
|--|------------------|------------------|------------------|-----------------|---------------|
| 100-1100-1000-51010-03 Teacher Salaries | \$348,314 | \$357,120 | \$412,414 | \$55,294 | 15.48% |
| 100-1100-1000-51230-03 Substitute Wages | \$6,375 | \$6,375 | \$8,875 | \$2,500 | 39.22% |
| 100-1100-1000-51500-03 Stipends | \$800 | \$800 | \$0 | -\$800 | -100.00% |
| 100-1100-1000-52000-03 Stipend Benefits | \$12 | \$12 | \$0 | -\$12 | -100.00% |
| 100-1100-1000-52010-03 Teacher Benefits | \$99,532 | \$89,485 | \$84,668 | -\$4,817 | -5.38% |
| 100-1100-1000-52030-03 Substitute Benefits | \$487 | \$487 | \$695 | \$208 | 42.71% |
| 100-1100-1000-54300-03 Copiers-Equipment Maintenance | \$0 | \$0 | \$4,300 | \$4,300 | - |
| 100-1100-1000-56000-03 Instructional Supplies | \$11,100 | \$11,100 | \$14,081 | \$2,981 | 26.86% |
| 100-1100-1000-56400-03 Books | \$375 | \$375 | \$4,750 | \$4,375 | 1166.67% |
| 100-1100-1000-57300-03 Equipment | \$5,150 | \$6,250 | \$1,000 | -\$5,250 | -84.00% |
| 100-1100-1000-59000-03 Experiential Education | \$900 | \$900 | \$900 | \$0 | 0.00% |
| TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION | \$473,045 | \$472,904 | \$531,683 | \$58,779 | 12.43% |

Staffing: 8.1 FTE Teachers

Adjustment: Reallocation of K-2 funds per DOE previously budgeted in K-2 targeted funds (net decrease for K-8 - \$90,140)

Increase due to benefit changes and reallocation of copier maint from Operation of Plant

Reallocation of supplies and books for district consistency and Leadership Stipends to Improvement of Instruction

Reduction and Relocation of 7th and 8th grade

ARTICLE 6 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| MAST LANDING REGULAR INSTRUCTION | | | | | |
| 100-1100-1000-51010-04 Teacher Salaries | \$829,622 | \$833,490 | \$771,035 | -\$62,455 | -7.49% |
| 100-1100-1000-51020-04 Ed Tech Salaries | \$25,260 | \$25,204 | \$34,671 | \$9,467 | 37.56% |
| 100-1100-1000-51230-04 Substitute Wages | \$10,000 | \$12,025 | \$12,025 | \$0 | 0.00% |
| 100-1100-1000-51500-04 Stipends | \$4,808 | \$4,658 | \$0 | -\$4,658 | -100.00% |
| 100-1100-1000-52000-04 Stipend Benefits | \$75 | \$75 | \$0 | -\$75 | -100.00% |
| 100-1100-1000-52010-04 Teacher Benefits | \$172,810 | \$157,319 | \$136,411 | -\$20,908 | -13.29% |
| 100-1100-1000-52020-04 Ed Tech Benefits | \$14,572 | \$14,843 | \$14,125 | -\$718 | -4.84% |
| 100-1100-1000-52030-04 Substitute Benefits | \$780 | \$925 | \$925 | \$0 | 0.00% |
| 100-1100-1000-54300-04 Copiers-Equipment Maintenance | \$4,500 | \$5,400 | \$5,000 | -\$400 | -7.41% |
| 100-1100-1000-56100-04 Instructional Supplies | \$9,160 | \$12,516 | \$21,657 | \$9,141 | 73.03% |
| 100-1100-1000-57300-04 Equipment | \$4,460 | \$4,628 | \$1,000 | -\$3,628 | -78.39% |
| TOTAL MAST LANDING REGULAR INSTRUCTION | \$1,076,047 | \$1,071,083 | \$996,849 | -\$74,234 | -6.93% |

Staffing: 14.2 FTE Teachers - Ed Tech Support 60 hours per week

Adjustment: Restructure of 1 Teacher to Morse St. due to class sizes - Reallocation of Supplies and Equipment for district consistency

Reallocation of Leadership Stipends to Improvement of Instruction

Increase of Ed Tech Support 10 hours (added in 09-10)

| | | | | | |
|---|--------------------|--------------------|--------------------|-------------------|----------------|
| FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION | | | | | |
| 100-1100-1000-51010-05 Teacher Salaries | \$1,234,778 | \$1,198,067 | \$1,051,162 | -\$146,905 | -12.26% |
| 100-1100-1000-51020-05 Ed Tech Salaries | \$43,184 | \$56,935 | \$47,054 | -\$9,881 | -17.35% |
| 100-1100-1000-51230-05 Substitute Wages | \$9,000 | \$8,050 | \$8,050 | \$0 | 0.00% |
| 100-1100-1000-51500-05 Stipends | \$33,182 | \$35,207 | \$3,750 | -\$31,457 | -89.35% |
| 100-1100-1000-52000-05 Stipend Benefits | \$500 | \$500 | \$75 | -\$425 | -85.00% |
| 100-1100-1000-52010-05 Teacher Benefits | \$302,500 | \$307,570 | \$285,721 | -\$21,849 | -7.10% |
| 100-1100-1000-52020-05 Ed Tech Benefits | \$7,592 | \$7,895 | \$16,511 | \$8,616 | 109.13% |
| 100-1100-1000-52030-05 Substitute Benefits | \$700 | \$625 | \$625 | \$0 | 0.00% |
| 100-1100-1000-54300-05 Copiers-Equipment Maintenance | \$7,750 | \$9,500 | \$9,500 | \$0 | 0.00% |
| 100-1100-1000-56100-05 Instructional Supplies | \$33,887 | \$34,187 | \$25,104 | -\$9,083 | -26.57% |
| 100-1100-1000-56400-05 Books | \$11,475 | \$11,475 | \$11,000 | -\$475 | -4.14% |
| 100-1100-1000-57300-05 Equipment | \$2,000 | \$3,400 | \$1,000 | -\$2,400 | -70.59% |
| 100-1100-1000-58100-05 Dues & Fees | \$1,075 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION | \$1,687,623 | \$1,673,411 | \$1,459,552 | -\$213,859 | -12.78% |

Staffing: 21.5 FTE Teachers - Ed Tech Support 80 hours per week

Adjustment: Reallocation of 15 Ed Tech Support from Library and reallocation of Supplies, Books and Dues & Fees for district consistency

(3) Teacher Retirements funded in Stimulus Budget -\$63,005 - Restructure of Middle School Teachers

ARTICLE 6 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| K-2 INSTRUCTION | | | | | |
| DURHAM COMMUNITY K-2 INSTRUCTION | | | | | |
| 100-1120-1000-51010-01 Teacher Salaries | \$78,636 | \$79,816 | \$75,967 | -\$3,849 | -4.82% |
| 100-1120-1000-52010-01 Teacher Benefits | \$22,931 | \$30,390 | \$32,027 | \$1,637 | 5.39% |
| TOTAL DURHAM COMMUNITY K-2 INSTRUCTION | \$101,567 | \$110,206 | \$107,994 | -\$2,212 | -2.01% |
| Staffing: 2 Teachers | | | | | |
| MORSE STREET K-2 INSTRUCTION | | | | | |
| 100-1120-1000-51010-01 Teacher Salaries | \$0 | \$0 | \$260,554 | \$260,554 | 0.00% |
| 100-1120-1000-51020-02 Ed Tech Salaries | \$0 | \$0 | \$15,091 | \$15,091 | 0.00% |
| 100-1120-1000-52010-02 Teacher Benefits | \$0 | \$0 | \$65,460 | \$65,460 | 0.00% |
| 100-1120-1000-52020-02 Ed Tech Benefits | \$0 | \$0 | \$2,060 | \$2,060 | 0.00% |
| TOTAL MORSE STREET K-2 INSTRUCTION | \$0 | \$0 | \$343,165 | \$343,165 | 0.00% |
| Staffing: 5 FTE Teachers - Ed Tech Support 25 hours per week | | | | | |
| Adjustment: Restructure of K-2 Targeted funds from Reg Instruction per Department of Education - Reduction of Ed Tech Support 5 hours per week | | | | | |
| POWNAL ELEMENTARY K-2 INSTRUCTION | | | | | |
| 100-1120-1000-51010-03 Teacher Salaries | \$165,257 | \$171,884 | \$43,499 | -\$128,385 | -74.69% |
| 100-1120-1000-51020-03 Ed Tech Salaries | \$12,870 | \$14,207 | \$17,136 | \$2,929 | 20.62% |
| 100-1120-1000-51230-03 Substitute Wages | \$2,125 | \$2,500 | \$0 | -\$2,500 | -100.00% |
| 100-1120-1000-51500-03 Stipends | \$400 | \$400 | \$0 | -\$400 | -100.00% |
| 100-1120-1000-52010-03 Teacher Benefits | \$19,523 | \$19,515 | \$922 | -\$18,593 | -95.28% |
| 100-1120-1000-52020-03 Ed Tech Benefits | \$1,339 | \$1,437 | \$1,597 | \$160 | 11.13% |
| 100-1120-1000-52030-03 Substitute Benefits | \$168 | \$188 | \$0 | -\$188 | -100.00% |
| 100-1120-1000-56100-03 Instructional Supplies | \$3,700 | \$3,950 | \$0 | -\$3,950 | -100.00% |
| 100-1120-1000-56400-03 Books | \$125 | \$125 | \$0 | -\$125 | -100.00% |
| TOTAL POWNAL ELEMENTARY K-2 INSTRUCTION | \$205,507 | \$214,206 | \$63,154 | -\$151,052 | -70.52% |
| Staffing: 1 FTE Teacher - Ed Tech Support 32.5 hours per week | | | | | |
| Adjustment: Restructure of K-2 Targeted funds to Pownal Reg Instruction per Department of Education Increase of Ed Tech Support 5 hours per week | | | | | |

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-------------------|----------------|
| FREEPORT HIGH SCHOOL REGULAR INSTRUCTION | | | | | |
| 100-1200-1000-51010-30 Teacher Salaries | \$1,818,698 | \$1,931,433 | \$1,871,012 | -\$60,421 | -3.13% |
| 100-1200-1000-51020-30 Ed Tech Salaries | \$55,435 | \$51,431 | \$68,446 | \$17,015 | 33.08% |
| 100-1200-1000-51230-30 Substitute Wages | \$26,700 | \$27,000 | \$27,000 | \$0 | 0.00% |
| 100-1200-1000-51500-30 Stipends | \$42,057 | \$43,257 | \$3,000 | -\$40,257 | -93.06% |
| 100-1200-1000-52000-30 Stipend Benefits | \$750 | \$700 | \$60 | -\$640 | -91.43% |
| 100-1200-1000-52010-30 Teacher Benefits | \$361,794 | \$416,280 | \$434,890 | \$18,610 | 4.47% |
| 100-1200-1000-52020-30 Ed Tech Benefits | \$1,377 | \$8,324 | \$24,084 | \$15,760 | 189.33% |
| 100-1200-1000-52030-30 Substitute Benefits | \$8,437 | \$9,836 | \$8,720 | -\$1,116 | -11.35% |
| 100-1200-1000-53000-30 School Resource Officer | \$22,150 | \$23,354 | \$23,821 | \$467 | 2.00% |
| 100-1200-1000-53400 -30 Purchased Professional Services | \$0 | \$0 | \$14,750 | \$14,750 | - |
| 100-1200-1000-54300-30 Copiers-Equipment Maintenance | \$15,000 | \$18,500 | \$18,500 | \$0 | 0.00% |
| 100-1200-1000-56100-30 Instructional Supplies School | \$51,700 | \$41,752 | \$37,767 | -\$3,985 | -9.54% |
| 100-1200-1000-56400-30 Books | \$30,000 | \$25,502 | \$27,135 | \$1,633 | 6.40% |
| 100-1200-1000-57300-30 Equipment | \$7,867 | \$8,133 | \$4,877 | -\$3,256 | -40.03% |
| TOTAL 30 FREEPORT HIGH SCHOOL REGULAR INSTRUCTION | \$2,441,965 | \$2,605,502 | \$2,564,062 | -\$41,440 | -1.59% |
| Staffing: 37.94 FTE Teachers - Ed Tech Support 125 hours per week | | | | | |
| Adjustment: Reallocation of VHS and PLATO, Supplies, Books and Equipment for district consistency | | | | | |
| Reallocation of Leadership Stipends to Improvement of Instruction. - Teacher salary reductions due to new hires | | | | | |
| Addition of 1 new Ed Tech for Support - (5)Teacher retirements funded in Stimulus Budget - \$102,370 | | | | | |
| SECONDARY TUITION | | | | | |
| 100-1200-1000-55610-30 Secondary Tuition Paid To Other SAU | \$2,184,082 | \$929,464 | \$763,995 | -\$165,469 | -17.80% |
| 100-1200-1000-55630-30 Secondary Tuition Paid To Private School | \$45,993 | \$42,566 | \$57,762 | \$15,196 | 35.70% |
| TOTAL SECONDARY TUITION | \$2,230,075 | \$972,030 | \$821,757 | -\$150,273 | -15.46% |
| Adjustment: Reduction to 106 students from 134 in 2009-2010- Stimulus budget contains an additional \$165,074 for Tuition Students (reduced from \$299,200) | | | | | |
| TOTAL REGULAR INSTRUCTION | \$10,868,997 | \$9,776,787 | \$9,401,862 | -\$374,925 | -3.83% |
| CONTINGENCY | | | | | |
| 100-0000-0000-59000-90 Contingency | \$10,000 | \$0 | \$160,000 | \$160,000 | 0% |
| TOTAL CONTINGENCY | \$10,000 | \$0 | \$160,000 | \$160,000 | 0% |
| Adjustment: Relocated from Stimulus budget of 2009-2010 - Some Offset Revenue from Fund Balance | | | | | |
| ARTICLE 6: REGULAR INSTRUCTION | \$10,878,997 | \$9,776,787 | \$9,561,862 | -\$214,925 | -2.20% |

\$165,375 moved to Stimulus Budget for Teacher Retirements and \$165,074 moved to Stimulus Budget for Secondary Tuition

END OF ARTICLE 6

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 7: OTHER INSTRUCTION - Pages 27-30

ESL - ENGLISH AS A SECOND LANGUAGE

SPECIAL EDUCATION ELEMENTARY ESL

| | | | | | |
|---|-----------------|-----------------|-----------------|----------------|--------------|
| 100-4100-1000-51010-95 Teachers Salary | \$19,312 | \$23,637 | \$26,711 | \$3,074 | 13.01% |
| 100-4100-1000-51230-95 Substitute Wages | \$450 | \$315 | \$0 | -\$315 | -100.00% |
| 100-4100-1000-52010-95 Teacher Benefits | \$6,000 | \$5,915 | \$5,208 | -\$707 | -11.95% |
| 100-4100-1000-52030-95 Substitute Benefit | \$38 | \$30 | \$0 | -\$30 | -100.00% |
| 100-4100-1000-55800-95 Travel | \$210 | \$310 | \$310 | \$0 | 0.00% |
| 100-4100-1000-56100-95 Instructional Supplies | \$500 | \$250 | \$250 | \$0 | 0.00% |
| TOTAL SPECIAL EDUCATION ELEMENTARY ESL | \$26,510 | \$30,457 | \$32,479 | \$2,022 | 6.64% |

Staffing: .67 FTE Teacher

Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change

SPECIAL EDUCATION SECONDARY ESL

| | | | | | |
|---|-----------------|-----------------|-----------------|----------------|---------------|
| 100-4100-1000-51010-99 Teacher Salaries | \$19,314 | \$7,879 | \$13,156 | \$5,277 | 66.98% |
| 100-4100-1000-51230-99 Substitute Wages | \$150 | \$105 | \$0 | -\$105 | -100.00% |
| 100-4100-1000-52010-99 Teacher Benefits | \$6,000 | \$1,859 | \$2,560 | \$701 | 37.71% |
| 100-4100-1000-52030-99 Substitute Benefits | \$15 | \$10 | \$0 | -\$10 | -100.00% |
| 100-4100-1000-55800-99 Travel-Other | \$120 | \$120 | \$120 | \$0 | 0.00% |
| 100-4100-1000-56100-99 Instructional Supplies | \$1,000 | \$500 | \$250 | -\$250 | -50.00% |
| TOTAL SPECIAL EDUCATION SECONDARY ESL | \$26,599 | \$10,473 | \$16,086 | \$5,613 | 53.59% |

Staffing: .33 FTE Teacher

Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change

| | | | | | |
|---|-----------------|-----------------|-----------------|----------------|---------------|
| TOTAL ESL - ENGLISH AS A SECOND LANGUAGE | \$53,109 | \$40,930 | \$48,565 | \$7,635 | 18.65% |
|---|-----------------|-----------------|-----------------|----------------|---------------|

ARTICLE 7 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| CO-CURRICULAR ELEMENTARY | | | | | |
| DURHAM COMMUNITY CO-CURRICULAR | | | | | |
| 100-9100-1000-51500-01 Stipends | \$17,130 | \$17,387 | \$4,900 | -\$12,487 | -71.82% |
| 100-9100-1000-52000-01 Stipend Benefits | \$779 | \$791 | \$400 | -\$391 | -49.43% |
| 100-9100-1000-53490-01 Officials | \$3,200 | \$3,000 | \$0 | -\$3,000 | -100.00% |
| 100-9100-1000-56000-01 Supplies | \$700 | \$1,100 | \$450 | -\$650 | -59.09% |
| 100-9100-1000-58100-01 Dues & Fees | \$1,200 | \$1,200 | \$200 | -\$1,000 | -83.33% |
| TOTAL DURHAM COMMUNITY CO-CURRICULAR | \$23,009 | \$23,478 | \$5,950 | -\$17,528 | -74.66% |
| Adjustment: Reallocation of Athletics to Middle School Athletics - Leadership Stipends to Improvement of Instruction | | | | | |
| POWNAL ELEMENTARY CO-CURRICULAR | | | | | |
| 100-9100-1000-51500-03 Stipends | \$10,000 | \$10,800 | \$2,400 | -\$8,400 | -77.78% |
| 100-9100-1000-52000-03 Stipend Benefits | \$800 | \$800 | \$60 | -\$740 | -92.50% |
| 100-9100-1000-53000-03 Officials | \$3,000 | \$3,000 | \$0 | -\$3,000 | -100.00% |
| 100-9100-1000-56000-03 Supplies | \$1,100 | \$1,100 | \$0 | -\$1,100 | -100.00% |
| 100-9100-1000-58100-03 Dues & Fees | \$400 | \$400 | \$0 | -\$400 | -100.00% |
| TOTAL POWNAL ELEMENTARY CO-CURRICULAR | \$15,300 | \$16,100 | \$2,460 | -\$13,640 | -84.72% |
| Adjustment: Reallocation of Athletics to Middle School Athletics - Leadership Stipends to Improvement of Instruction | | | | | |
| MAST LANDING CO-CURRICULAR | | | | | |
| 100-9100-1000-51500-04 Stipends | \$2,880 | \$1,200 | \$3,962 | \$2,762 | 230.17% |
| 100-9100-1000-52000-04 Stipend Benefits | \$50 | \$25 | \$25 | \$0 | 0.00% |
| 100-9100-1000-53000-04 Purchased Professional | \$4,150 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL MAST LANDING CO-CURRICULAR | \$7,080 | \$1,225 | \$3,987 | \$2,762 | 225.47% |
| Adjustment: Reallocation of Stipends from Regular Instruction for district consistency | | | | | |
| FREEPORT MIDDLE SCHOOL CO-CURRICULAR | | | | | |
| 100-9100-1000-51500-05 Stipends | \$10,202 | \$11,366 | \$20,191 | \$8,825 | 77.64% |
| 100-9100-1000-52000-05 Stipend Benefits | \$190 | \$190 | \$200 | \$10 | 5.26% |
| 100-9100-1000-58100-05 Dues & Fees | \$7,575 | \$7,575 | \$5,000 | -\$2,575 | -33.99% |
| TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR | \$17,967 | \$19,131 | \$25,391 | \$6,260 | 32.72% |
| Adjustment: Reallocation of Leadership Stipends to Improvement of Instruction | | | | | |

ARTICLE 7 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| TRANSPORTATION | | | | | |
| POWNALE ELEMENTARY | | | | | |
| 100-9100-2700-58500-03 Co-Curricular Transportation-PES | \$1,200 | \$1,200 | \$0 | -\$1,200 | -100.00% |
| TOTAL POWNALE ELEMENTARY TRANSPORTATION | \$1,200 | \$1,200 | \$0 | -\$1,200 | -100.00% |
| Adjustment: Reallocated to district wide transportation | | | | | |
| FREEPORT HIGH SCHOOL CO-CURRICULAR | | | | | |
| 100-9500-1000-51500-30 Stipends | \$43,445 | \$46,945 | \$53,072 | \$6,127 | 13.05% |
| 100-9500-1000-52000-30 Stipend Benefits | \$780 | \$780 | \$2,000 | \$1,220 | 156.41% |
| 100-9500-1000-58100-30 Dues and Fees | \$4,400 | \$4,400 | \$4,400 | \$0 | 0.00% |
| TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR | \$48,625 | \$52,125 | \$59,472 | \$7,347 | 14.09% |
| Adjustment: Reallocation of Stipends from Regular Instruction | | | | | |
| ATHLETICS | | | | | |
| MIDDLE SCHOOL ATHLETICS | | | | | |
| 100-9200-1000-51010-05 Athletic Director Salary | \$22,552 | \$22,777 | \$23,119 | \$342 | 1.50% |
| 100-9200-1000-51200-05 Other Wages | \$1,938 | \$1,862 | \$5,244 | \$3,382 | 181.63% |
| 100-9200-1000-51500-05 Stipends-Coaches | \$55,723 | \$55,723 | \$76,590 | \$20,867 | 37.45% |
| 100-9200-1000-52010-05 Stipend Benefits | \$3,820 | \$4,263 | \$5,000 | \$737 | 17.29% |
| 100-9200-1000-52040-05 Athletic Director Benefits | \$5,175 | \$5,265 | \$5,946 | \$681 | 12.93% |
| 100-9200-1000-52090-05 Other Benefits | \$150 | \$150 | \$223 | \$73 | 48.67% |
| 100-9200-1000-53000-05 Game Officials | \$10,192 | \$9,862 | \$16,304 | \$6,442 | 65.32% |
| 100-9200-1000-56100-05 Program Supplies | \$14,106 | \$13,101 | \$10,162 | -\$2,939 | -22.43% |
| 100-9200-1000-58100-05 Dues and Fees | \$7,133 | \$6,156 | \$8,560 | \$2,404 | 39.05% |
| TOTAL MIDDLE SCHOOL ATHLETICS | \$120,789 | \$119,159 | \$151,148 | \$31,989 | 26.85% |
| Staffing: .30 Athletic Director - Support 6 hours per week | | | | | |
| Adjustment: Relocation of all Middle School Athletics here | | | | | |
| Reallocation of AD Secretary time from HS Admin support | | | | | |

ARTICLE 7 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| SECONDARY ATHLETICS | | | | | |
| 100-9600-1000-51040-30 Athletic Director Salary | \$52,620 | \$53,145 | \$53,942 | \$797 | 1.50% |
| 100-9600-1000-51200-30 Other Wages | \$3,980 | \$4,848 | \$12,690 | \$7,842 | 161.76% |
| 100-9600-1000-51500-30 Stipends-Coaches | \$92,678 | \$99,178 | \$95,787 | -\$3,391 | -3.42% |
| 100-9600-1000-52000-30 Stipend Benefits | \$7,229 | \$7,229 | \$5,000 | -\$2,229 | -30.83% |
| 100-9600-1000-52040-30 Athletic Director Benefits | \$14,548 | \$15,793 | \$13,873 | -\$1,920 | -12.16% |
| 100-9600-1000-52090-30 Other Benefits | \$310 | \$286 | \$1,154 | \$868 | 303.50% |
| 100-9600-1000-53000-30 Game Officials | \$23,288 | \$20,108 | \$20,108 | \$0 | 0.00% |
| 100-9600-1000-55800-30 Travel | \$350 | \$350 | \$350 | \$0 | 0.00% |
| 100-9600-1000-56000-30 Supplies | \$29,339 | \$25,956 | \$14,226 | -\$11,730 | -45.19% |
| 100-9600-1000-58100-30 Dues and Fees | \$13,468 | \$13,088 | \$13,378 | \$290 | 2.22% |
| TOTAL SECONDARY ATHLETICS | \$237,810 | \$239,981 | \$230,508 | -\$9,473 | -3.95% |
| Staffing: .70 Athletic Director - Support 14 hours per week | | | | | |
| Adjustment: Reallocation of AD Secretary time from HS Admin support - Reduction of Supplies and uniforms | | | | | |
| TOTAL CO-CURRICULAR | \$471,780 | \$472,399 | \$478,916 | \$6,517 | 1.38% |
| ARTICLE 7: OTHER INSTRUCTION | \$524,889 | \$513,329 | \$527,481 | \$14,152 | 2.76% |

END OF ARTICLE 7

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 8: SYSTEM ADMINISTRATION - Pages 31-32

BOARD OF DIRECTORS

SYSTEM WIDE BOARD OF DIRECTORS

| | | | | | |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| 100-0000-2310-51500-90 Stipends | \$8,000 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 100-0000-2310-52000-90 Board Stipend Benefits | \$310 | \$310 | \$700 | \$390 | 125.81% |
| 100-0000-2310-53400-90 Professional Services | \$23,620 | \$63,120 | \$63,120 | \$0 | 0.00% |
| 100-0000-2310-55200-90 Insurance | \$10,220 | \$4,570 | \$4,798 | \$228 | 4.99% |
| 100-0000-2310-55800-90 Committee Travel | \$300 | \$300 | \$300 | \$0 | 0.00% |
| 100-0000-2310-56100-90 Supplies | \$300 | \$300 | \$300 | \$0 | 0.00% |
| 100-0000-2310-58100-90 Dues & Fees | \$6,670 | \$6,670 | \$6,670 | \$0 | 0.00% |
| TOTAL SYSTEM WIDE BOARD OF DIRECTORS | \$49,420 | \$83,270 | \$83,888 | \$618 | 0.74% |

Adjustment: Benefits reflect actual

SUPERINTENDENTS OFFICE

SYSTEM WIDE SUPERINTENDENTS OFFICE

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| 100-0000-2320-51040-90 Superintendent's Salary | \$116,140 | \$100,202 | \$101,705 | \$1,503 | 1.50% |
| 100-0000-2320-51180-90 Support Wages | \$50,441 | \$51,198 | \$51,966 | \$768 | 1.50% |
| 100-0000-2320-52000-90 Benefits - Other | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 100-0000-2320-52040-90 Superintendent Benefits | \$9,281 | \$10,407 | \$13,385 | \$2,978 | 28.62% |
| 100-0000-2320-52080-90 Support Benefits | \$12,614 | \$13,724 | \$14,017 | \$293 | 2.13% |
| 100-0000-2320-53400-90 Professional Services | \$34,843 | \$20,676 | \$20,676 | \$0 | 0.00% |
| 100-0000-2320-54100-90 Utilities | \$1,678 | \$1,678 | \$1,700 | \$22 | 1.31% |
| 100-0000-2320-54330-90 Software Repairs & Maintenance | \$10,509 | \$13,009 | \$15,500 | \$2,491 | 19.15% |
| 100-0000-2320-54430-90 Rental/Leases | \$1,435 | \$1,435 | \$0 | -\$1,435 | -100.00% |
| 100-0000-2320-55310-90 Postage | \$5,888 | \$5,888 | \$5,888 | \$0 | 0.00% |
| 100-0000-2320-55320-90 Telephone | \$7,192 | \$7,192 | \$4,800 | -\$2,392 | -33.26% |
| 100-0000-2320-55400-90 Advertising | \$15,300 | \$15,300 | \$10,000 | -\$5,300 | -34.64% |
| 100-0000-2320-55500-90 Printing | \$286 | \$286 | \$0 | -\$286 | -100.00% |
| 100-0000-2320-55800-90 Travel | \$5,473 | \$5,473 | \$5,473 | \$0 | 0.00% |
| 100-0000-2320-56000-90 Supplies | \$9,208 | \$9,208 | \$9,208 | \$0 | 0.00% |
| 100-0000-2320-56220-90 Electricity | \$5,321 | \$4,871 | \$4,200 | -\$671 | -13.78% |
| 100-0000-2320-56240-90 Heating Fuel | \$9,075 | \$8,375 | \$4,500 | -\$3,875 | -46.27% |
| 100-0000-2320-56400-90 Books | \$600 | \$600 | \$600 | \$0 | 0.00% |

ARTICLE 8 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|-----------------|---------------|
| 100-0000-2320-57340-90 Technology Equipment | \$1,950 | \$1,950 | \$1,950 | \$0 | 0.00% |
| 100-0000-2320-58100-90 Dues and Fees | \$13,503 | \$11,103 | \$11,103 | \$0 | 0.00% |
| 100-0000-2320-59000-90 Aspirations / Miscellaneous | \$19,000 | \$19,317 | \$19,317 | \$0 | 0.00% |
| TOTAL SUPERINTENDENTS OFFICE | \$329,737 | \$302,392 | \$296,488 | -\$5,904 | -1.95% |

Staffing: 1 Superintendent - Support 40 hours per week - year round
Adjustment: Reductions due to consolidated services to Central Office

BUSINESS OFFICE

SYSTEM WIDE BUSINESS OFFICE

| | | | | | |
|--|------------------|------------------|------------------|----------------|--------------|
| 100-0000-2500-51040-90 Director Salary | \$93,839 | \$94,589 | \$96,008 | \$1,419 | 1.50% |
| 100-0000-2500-51180-90 Support Wages | \$45,957 | \$88,925 | \$86,225 | -\$2,700 | -3.04% |
| 100-0000-2500-52040-90 Director Benefits | \$28,602 | \$30,775 | \$31,097 | \$322 | 1.05% |
| 100-0000-2500-52080-90 Support Benefits | \$17,010 | \$27,225 | \$30,866 | \$3,641 | 13.37% |
| 100-0000-2500-53000-90 Professional Services | \$15,000 | \$0 | \$0 | \$0 | 0.00% |
| 100-0000-2500-55810-90 Travel | \$2,000 | \$2,000 | \$1,000 | -\$1,000 | -50.00% |
| 100-0000-2500-58100-90 Dues and Fees | \$100 | \$100 | \$100 | \$0 | 0.00% |
| TOTAL BUSINESS OFFICE | \$202,508 | \$243,614 | \$245,296 | \$1,682 | 0.69% |

Staffing: 1 Director - HR Support 40 hours per week - Bookkeeper/PR support 25 hours per week - AP Support 25 hours per week

Adjustment: Reduction of Pownal Superintendent support used in 09-10 (incorrectly budgeted in 09-10) hours no longer needed after transition - Increase due to Staff benefit change

| | | | | | |
|------------------------------------|------------------|------------------|------------------|-----------------|---------------|
| TOTAL SYSTEM ADMINISTRATION | \$581,665 | \$629,276 | \$625,672 | -\$3,604 | -0.57% |
|------------------------------------|------------------|------------------|------------------|-----------------|---------------|

| | | | | | |
|---|------------------|------------------|------------------|-----------------|---------------|
| ARTICLE 8: SYSTEM ADMINISTRATION | \$581,665 | \$629,276 | \$625,672 | -\$3,604 | -0.57% |
|---|------------------|------------------|------------------|-----------------|---------------|

END OF ARTICLE 8

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 9: TRANSPORTATION AND BUSES - Page 33

TRANSPORTATION

SYSTEM WIDE TRANSPORTATION

| | | | | | |
|--|------------------|--------------------|--------------------|-----------------|--------------|
| 100-0000-2700-51180-90 Bus Drivers Salaries | \$279,866 | \$279,594 | \$293,583 | \$13,989 | 5.00% |
| 100-0000-2700-51230-90 Substitute/ Spare Salaries | \$38,850 | \$40,400 | \$44,400 | \$4,000 | 9.90% |
| 100-0000-2700-52030-90 Substitute Benefits | \$3,125 | \$3,153 | \$3,750 | \$597 | 18.93% |
| 100-0000-2700-52080-90 Bus Driver Benefits | \$137,978 | \$132,346 | \$146,187 | \$13,841 | 10.46% |
| 100-0000-2700-53000-90 Purchased Professional | \$1,775 | \$1,775 | \$1,775 | \$0 | 0.00% |
| 100-0000-2700-53300-90 Employee Training | \$2,900 | \$2,900 | \$2,900 | \$0 | 0.00% |
| 100-0000-2700-53400-90 Contracted Services | \$8,550 | \$10,325 | \$11,385 | \$1,060 | 10.27% |
| 100-0000-2700-54300-90 Purchased Repair/Maint | \$22,251 | \$13,200 | \$15,200 | \$2,000 | 15.15% |
| 100-0000-2700-54450-90 Bus Garage Lease | \$10,800 | \$10,800 | \$10,800 | \$0 | 0.00% |
| 100-0000-2700-55100-90 Student Transportation Contracted Service | \$357,969 | \$381,182 | \$382,332 | \$1,150 | 0.30% |
| 100-0000-2700-55200-90 Insurance | \$10,457 | \$5,974 | \$6,800 | \$826 | 13.83% |
| 100-0000-2700-56260-90 Fleet Fuel | \$92,343 | \$94,851 | \$94,851 | \$0 | 0.00% |
| 100-0000-2700-56261-90 Fuel/ Field Trips | \$1,500 | \$1,500 | \$1,500 | \$0 | 0.00% |
| 100-0000-2700-56700-90 Supplies | \$24,000 | \$24,000 | \$24,000 | \$0 | 0.00% |
| 100-0000-2700-58310-90 Principal-Bus Lease Purchase | \$0 | \$53,876 | \$53,876 | \$0 | 0.00% |
| TOTAL TRANSPORTATION | \$992,364 | \$1,055,876 | \$1,093,339 | \$37,463 | 3.55% |

Staffing: 1 Director Maint/Transportation - 1 Mechanic - Drivers - 59 hours per day

Adjustment: Increase due to staff salary/benefit changes and Athletic trips

TRANSPORTATION SPECIAL ED

SYSTEM WIDE

| | | | | | |
|---|-----------------|-----------------|------------------|-----------------|---------------|
| 100-0000-2750-51020-90 Ed Tech Salaries | \$14,106 | \$15,025 | \$31,647 | \$16,622 | 110.63% |
| 100-0000-2750-52020-90 Ed Tech Benefits | \$12,637 | \$7,134 | \$6,914 | -\$220 | -3.08% |
| 100-0000-2750-55190-90 Purchased Services | \$59,469 | \$54,913 | \$63,400 | \$8,487 | 15.46% |
| TOTAL TRANSPORTATION SPECIAL ED | \$86,212 | \$77,072 | \$101,961 | \$24,889 | 32.29% |

Staffing: Ed Tech Support 60 hours per week

Adjustment: Increase of Special Ed - Ed Tech support to ride the bus of 20 hrs per week (from 40 hrs)

| | | | | | |
|--|--------------------|--------------------|--------------------|-----------------|--------------|
| TOTAL TRANSPORTATION | \$1,078,576 | \$1,132,948 | \$1,195,300 | \$62,352 | 5.50% |
| ARTICLE 9: TRANSPORTATION AND BUSES | \$1,078,576 | \$1,132,948 | \$1,195,300 | \$62,352 | 5.50% |

END OF ARTICLE 9

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS - Page 34

STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY

| | | | | | |
|--|------------|------------------|--------------------|------------------|---------------|
| 100-0000-5100-58310-90 Principal Payments-State Supported Debt | \$0 | \$0 | \$886,469 | \$886,469 | - |
| 100-0000-5100-58320-90 Interest Payments-State Supported Debt | \$0 | \$724,787 | \$562,858 | -\$161,929 | -22.34% |
| TOTAL STATE SUPPORTED DEBT SERVICE DURHAM | \$0 | \$724,787 | \$1,449,327 | \$724,540 | 99.97% |
| Adjustment: Increase due to 1st Principal Payment for Durham Community | | | | | |

STATE SUPPORTED DEBT SERVICE MAST LANDING

| | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|
| 100-0000-5100-58310-90 Principal Payments-State Supported Debt | \$275,000 | \$275,000 | \$275,000 | \$0 | 0.00% |
| 100-0000-5100-58320-90 Interest Payments-State Supported Debt | \$49,844 | \$29,906 | \$9,969 | -\$19,937 | -66.67% |
| TOTAL STATE SUPPORTED DEBT SERVICE MAST LANDING | \$324,844 | \$304,906 | \$284,969 | -\$19,937 | -6.54% |

NON-SHARED DEBT SERVICE DURHAM COMMUNITY

| | | | | | |
|--|------------|-----------------|------------------|-----------------|---------------|
| 100-0000-5100-58310-90 Principal Payments-Non-Shared Debt | \$0 | \$0 | \$108,834 | \$108,834 | - |
| 100-0000-5100-58320-90 Interest Payments-Non-Shared Debt | \$0 | \$88,972 | \$69,104 | -\$19,868 | -22.33% |
| TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY | \$0 | \$88,972 | \$177,938 | \$88,966 | 99.99% |
| Adjustment: Increase due to 1st Principal Payment for Durham Community | | | | | |

NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL

| | | | | | |
|---|------------------|------------------|------------------|-----------------|---------------|
| 100-0000-5100-58310-90 Principal Payments-Non-Shared Debt | \$157,000 | \$157,000 | \$157,000 | \$0 | 0.00% |
| 100-0000-5100-58320-90 Interest Payments-Non-Shared Debt | \$92,906 | \$86,234 | \$79,561 | -\$6,673 | -7.74% |
| TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL | \$249,906 | \$243,234 | \$236,561 | -\$6,673 | -2.74% |

| | | | | | |
|---------------------------|------------------|--------------------|--------------------|------------------|---------------|
| TOTAL DEBT SERVICE | \$574,750 | \$1,361,899 | \$2,148,795 | \$786,896 | 57.78% |
|---------------------------|------------------|--------------------|--------------------|------------------|---------------|

| | | | | | |
|---|------------------|--------------------|--------------------|------------------|---------------|
| ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS | \$574,750 | \$1,361,899 | \$2,148,795 | \$786,896 | 57.78% |
|---|------------------|--------------------|--------------------|------------------|---------------|

END OF ARTICLE 10

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|
|--|--------------------------------|--------------------------------|---------------------------------|------------|--------------|

ARTICLE 11: SPECIAL EDUCATION - Pages 35-45

SPECIAL EDUCATION

SPECIAL ED -SYSTEM ADMINISTRATION

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| 100-2500-2330-51040-90 Admin Salaries | \$91,231 | \$91,981 | \$90,000 | -\$1,981 | -2.15% |
| 100-2500-2330-51180-90 Support Wages | \$38,682 | \$29,764 | \$36,583 | \$6,819 | 22.91% |
| 100-2500-2330-52040-90 Admin Benefits | \$20,782 | \$19,185 | \$20,164 | \$979 | 5.10% |
| 100-2500-2330-52080-90 Support Benefits | \$15,906 | \$22,726 | \$16,877 | -\$5,849 | -25.74% |
| 100-2500-2330-53200-90 Telephone | \$0 | \$700 | \$700 | \$0 | |
| 100-2500-2330-55130-90 Out of District Placement | \$43,715 | \$47,500 | \$0 | -\$47,500 | -100.00% |
| 100-2500-2330-55800-90 Travel | \$1,810 | \$1,810 | \$1,810 | \$0 | 0.00% |
| TOTAL SYSTEM ADMINISTRATION SPECIAL EDUCATION | \$212,126 | \$213,666 | \$166,134 | -\$47,532 | -22.25% |

Staffing: 1 Director - Secretary Support 50 hours per week - 1 day per week summer

Adjustment: Reallocation of Telephone from building acct - Out of District placement funded in ARRA Stimulus funds for final year of need

(1) Admin Retirement funded in Stimulus Budget- \$25,086 - Support incorrectly budgeted in 2009-10

SPECIAL EDUCATION ELEMENTARY -TUITION

| | | | | | |
|--|------------------|-----------------|-----------------|------------------|----------------|
| 100-2500-2330-55630-95 Elem Tuition Paid to Private School | \$193,648 | \$85,963 | \$56,000 | -\$29,963 | -34.86% |
| TOTAL SPECIAL EDUCATION ELEMENTARY TUITION | \$193,648 | \$85,963 | \$56,000 | -\$29,963 | -34.86% |

Adjustment: Decrease of 1 student due to graduation

SPECIAL EDUCATION SECONDARY TUITION

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| 100-2500-2330-55610-99 Sec Tuition Other SAU's | \$75,520 | \$60,313 | \$40,000 | -\$20,313 | -33.68% |
| 100-2500-2330-55630-99 Sec Tuition Paid to Private Schools | \$81,644 | \$122,626 | \$112,000 | -\$10,626 | -8.67% |
| TOTAL SPECIAL EDUCATION SECONDARY TUITION | \$157,164 | \$182,939 | \$152,000 | -\$30,939 | -16.91% |

Adjustment: Reduction due to reduced student needs

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| SPECIAL ED SUPPORT SERVICES | | | | | |
| ELEMENTARY SUPPORT SERVICES | | | | | |
| 100-2100-1000-51210-95 Tutor Salary/ESY | \$7,500 | \$7,500 | \$5,500 | -\$2,000 | -26.67% |
| 100-2100-1000-51500-95 Stipends-PET | \$13,128 | \$13,128 | \$0 | -\$13,128 | -100.00% |
| 100-2100-1000-52000-95 Stipend Benefits | \$240 | \$240 | \$0 | -\$240 | -100.00% |
| 100-2100-1000-52010-95 Tutor Benefits | \$106 | \$106 | \$110 | \$4 | 3.77% |
| 100-2100-1000-53000-95 Testing | \$500 | \$500 | \$0 | -\$500 | -100.00% |
| 100-2500-2330-53200-95 Telephone | \$700 | \$700 | \$0 | \$0 | -100.00% |
| TOTAL ELEMENTARY SUPPORT SERVICES | \$22,174 | \$21,474 | \$5,610 | -\$15,864 | -73.88% |
| Adjustment: Reallocation of Stipends to Improvement of Instruction | | | | | |
| SECONDARY SUPPORT SERVICES | | | | | |
| 100-2100-1000-51210-30 Tutor Salaries/ESY | \$13,875 | \$13,875 | \$13,875 | \$0 | 0.00% |
| 100-2100-1000-51500-30 Stipends | \$3,721 | \$3,721 | \$0 | -\$3,721 | -100.00% |
| 100-2100-1000-52000-30 Stipend Benefits | \$60 | \$60 | \$0 | -\$60 | -100.00% |
| 100-2100-1000-52010-30 Tutor Benefits | \$55 | \$200 | \$275 | \$75 | 37.50% |
| TOTAL SECONDARY SUPPORT SERVICES | \$17,711 | \$17,856 | \$14,150 | -\$3,706 | -20.75% |
| Adjustment: Reallocation of Stipends to Improvement of instruction | | | | | |
| SPECIAL ED RESOURCE ROOM | | | | | |
| DURHAM COMMUNITY RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-01 Teacher Salaries | \$138,337 | \$140,412 | \$122,184 | -\$18,228 | -12.98% |
| 100-2200-1000-51020-01 Ed Tech Salaries | \$142,129 | \$162,736 | \$165,086 | \$2,350 | 1.44% |
| 100-2200-1000-51230-01 Sub Wages | \$8,948 | \$10,948 | \$10,948 | \$0 | 0.00% |
| 100-2200-1000-52010-01 Teacher Benefits | \$33,477 | \$33,613 | \$33,752 | \$139 | 0.41% |
| 100-2200-1000-52020-01 Ed Tech Benefits | \$52,496 | \$42,749 | \$49,642 | \$6,893 | 16.12% |
| 100-2200-1000-52030-01 Substitute Benefits | \$130 | \$159 | \$875 | \$716 | 450.31% |
| 100-2200-1000-52510-01 Teacher Tuition Reimbursement | \$1,053 | \$1,176 | \$0 | -\$1,176 | -100.00% |
| 100-2200-1000-52520-01 Ed Tech Tuition Reimbursement | \$0 | \$2,352 | \$0 | -\$2,352 | -100.00% |
| TOTAL DURHAM COMMUNITY RESOURCE ROOM | \$376,570 | \$394,145 | \$382,487 | -\$11,658 | -2.96% |
| Staffing: 2.5 FTE Teachers - Ed Tech Support 280 hours per week | | | | | |
| Adjustment: Reduction of .5 Teacher due to student caseloads - Reallocation of Tuition to Improvement of Instruction | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|------------------|----------------|
| MORSE STREET RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-02 Teacher Salaries | \$99,969 | \$69,070 | \$53,577 | -\$15,493 | -22.43% |
| 100-2200-1000-51020-02 Ed Tech Salaries | \$61,590 | \$80,975 | \$81,493 | \$518 | 0.64% |
| 100-2200-1000-51230-02 Sub Wages | \$1,200 | \$1,200 | \$1,200 | \$0 | 0.00% |
| 100-2200-1000-52010-02 Teacher Benefits | \$16,967 | \$12,450 | \$8,063 | -\$4,387 | -35.24% |
| 100-2200-1000-52020-02 Ed Tech Benefits | \$21,437 | \$25,099 | \$25,419 | \$320 | 1.27% |
| 100-2200-1000-52030-02 Substitute Benefits | \$94 | \$94 | \$94 | \$0 | 0.00% |
| TOTAL MORSE STREET RESOURCE ROOM | \$201,257 | \$188,888 | \$169,846 | -\$19,042 | -10.08% |
| Staffing: 1 FTE Teacher Ed Tech Support 150 hours per week | | | | | |
| Adjustment: Decrease due to staff changes | | | | | |
| POWNAL ELEMENTARY RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-03 Teacher Salaries | \$80,899 | \$81,077 | \$49,909 | -\$31,168 | -38.44% |
| 100-2200-1000-51020-03 Ed Tech Salaries | \$58,917 | \$56,417 | \$21,159 | -\$35,258 | -62.50% |
| 100-2200-1000-51230-03 Sub Wages | \$600 | \$600 | \$600 | \$0 | 0.00% |
| 100-2200-1000-52010-03 Teacher Benefits | \$15,307 | \$15,307 | \$13,830 | -\$1,477 | -9.65% |
| 100-2200-1000-52020-03 Ed Tech Benefits | \$22,248 | \$22,212 | \$14,113 | -\$8,099 | -36.46% |
| 100-2200-1000-52030-03 Substitute Benefits | \$100 | \$100 | \$100 | \$0 | 0.00% |
| 100-2200-1000-56000-03 Supplies | \$1,900 | \$1,900 | \$0 | -\$1,900 | -100.00% |
| 100-2200-1000-58100-03 Dues & Fees | \$5,400 | \$5,400 | \$0 | -\$5,400 | -100.00% |
| TOTAL POWNAL ELEMENTARY RESOURCE ROOM | \$185,371 | \$183,013 | \$99,711 | -\$83,302 | -45.52% |
| Staffing: 1 FTE Teacher - Ed Tech Support 39 hours per week | | | | | |
| Adjustment: Restructure of 1 Ed Tech to New Self Contained Program | | | | | |
| Reallocation of Supplies and Dues & Fees to Grant Funds | | | | | |
| MAST LANDING RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-04 Teacher Salaries | \$151,804 | \$137,063 | \$113,521 | -\$23,542 | -17.18% |
| 100-2200-1000-51020-04 Ed Tech Salaries | \$95,055 | \$68,857 | \$53,833 | -\$15,024 | -21.82% |
| 100-2200-1000-51230-04 Sub Wages | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 100-2200-1000-52010-04 Teacher Benefits | \$35,087 | \$27,478 | \$8,350 | -\$19,128 | -69.61% |
| 100-2200-1000-52020-04 Ed Tech Benefits | \$28,997 | \$21,842 | \$14,981 | -\$6,861 | -31.41% |
| 100-2200-1000-52030-04 Substitute Benefits | \$750 | \$750 | \$80 | -\$670 | -89.33% |
| 100-2200-1000-56100-04 Instructional Supplies | \$724 | \$724 | \$0 | -\$724 | -100.00% |
| TOTAL MAST LANDING RESOURCE ROOM | \$313,417 | \$257,714 | \$191,765 | -\$65,949 | -25.59% |
| Staffing: 2 FTE Teachers - Ed Tech Support 90 hours per week | | | | | |
| Adjustment: Reduction of .5 Teacher due to student caseloads - Reallocation of 1 Ed Tech to High School | | | | | |
| Reallocation of Supplies to Grant Funds -(1) Teacher Retirement funded in Stimulus Budget - \$19,925 | | | | | |

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|--|---|---|--|-------------------|---------------------|
| FREEPORT MIDDLE SCHOOL RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-05 Teacher Salaries | \$164,351 | \$141,919 | \$173,130 | \$31,211 | 21.99% |
| 100-2200-1000-51020-05 Ed Tech Salaries | \$89,437 | \$111,274 | \$124,365 | \$13,091 | 11.76% |
| 100-2200-1000-51230-05 Sub Wages | \$2,500 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 100-2200-1000-52010-05 Teacher Benefits | \$32,015 | \$28,583 | \$40,353 | \$11,770 | 41.18% |
| 100-2200-1000-52020-05 Ed Tech Benefits | \$23,730 | \$32,652 | \$32,641 | -\$11 | -0.03% |
| 100-2200-1000-52030-05 Substitute Benefits | \$195 | \$195 | \$195 | \$0 | 0.00% |
| 100-2200-1000-56100-05 Instructional Supplies | \$1,900 | \$800 | \$0 | -\$800 | -100.00% |
| TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM | \$314,128 | \$317,923 | \$373,184 | \$55,261 | 17.38% |
| Staffing: 3 FTE Teachers - Ed Tech Support 240 hours per week | | | | | |
| Adjustment: Restructure of Teacher and Ed Tech from Self Contained Program (net reduction) | | | | | |
| Reallocation of Supplies to Grant Funds | | | | | |
| Reduction of .5 Teacher due to student case loads | | | | | |

| | | | | | |
|---|------------------|------------------|------------------|-----------------|---------------|
| FREEPORT HIGH SCHOOL RESOURCE ROOM | | | | | |
| 100-2200-1000-51010-30 Teacher Salaries | \$105,760 | \$107,346 | \$108,484 | \$1,138 | 1.06% |
| 100-2200-1000-51020-30 Ed Tech Salaries | \$47,336 | \$46,463 | \$66,748 | \$20,285 | 43.66% |
| 100-2200-1000-51210-30 Tutor Wages | \$27,506 | \$28,027 | \$29,341 | \$1,314 | 4.69% |
| 100-2200-1000-51230-30 Sub Wages | \$500 | \$500 | \$500 | \$0 | 0.00% |
| 100-2200-1000-52000-30 Tutor Benefits | \$7,319 | \$7,374 | \$7,543 | \$169 | 2.29% |
| 100-2200-1000-52010-30 Teacher Benefits | \$16,371 | \$24,834 | \$25,166 | \$332 | 1.34% |
| 100-2200-1000-52020-30 Ed Tech Benefits | \$21,490 | \$21,428 | \$29,082 | \$7,654 | 35.72% |
| 100-2200-1000-52030-30 Substitute Benefits | \$40 | \$40 | \$40 | \$0 | 0.00% |
| 100-2200-1000-56100-30 Instructional Supplies | \$500 | \$500 | \$0 | -\$500 | -100.00% |
| TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM | \$226,822 | \$236,512 | \$266,904 | \$30,392 | 12.85% |
| Staffing: 2 FTE Teachers - Ed Tech Support 127.5 hours per week - Tutor Support 31.5 hours per week | | | | | |
| Adjustment: Relocation of 1 Ed Tech from Mast Landing in 09-10 | | | | | |
| Reallocation of Supplies to Grant Funds | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| SPECIAL ED SELF CONTAINED | | | | | |
| POWNALELEMENTARY SELF CONTAINED | | | | | |
| 100-2300-1000-51010-03 Teacher Salaries | \$0 | \$0 | \$55,835 | \$55,835 | - |
| 100-2300-1000-51020-03 Ed Tech Salaries | \$0 | \$0 | \$53,622 | \$53,622 | - |
| 100-2300-1000-51230-03 Substitute Wages | \$0 | \$0 | \$200 | \$200 | - |
| 100-2300-1000-52010-03 Teacher Benefits | \$0 | \$0 | \$17,011 | \$17,011 | - |
| 100-2300-1000-52020-03 Ed Tech Benefits | \$0 | \$0 | \$25,301 | \$25,301 | - |
| 100-2300-1000-52030-03 Substitute Benefits | \$0 | \$0 | \$20 | \$20 | - |
| 100-2300-1000-56000-03 Supplies | \$0 | \$0 | \$0 | \$0 | - |
| TOTAL POWNALELEMENTARY SELF CONTAINED | \$0 | \$0 | \$151,989 | \$151,989 | - |
| Staffing: 1 FTE Teacher - Ed Tech Support 105 hours per week | | | | | |
| Adjustment: Restructure of Program from Resource Room - Increase due to staff changes | | | | | |
| FREEPORT MIDDLE SCHOOL SELF CONTAINED | | | | | |
| 100-2300-1000-51010-05 Teacher Salaries | \$52,975 | \$53,770 | \$0 | -\$53,770 | -100.00% |
| 100-2300-1000-51020-05 Ed Tech Salaries | \$15,656 | \$16,415 | \$0 | -\$16,415 | -100.00% |
| 100-2300-1000-51230-05 Substitute Wages | \$225 | \$225 | \$0 | -\$225 | -100.00% |
| 100-2300-1000-52010-05 Teacher Benefits | \$15,190 | \$15,799 | \$0 | -\$15,799 | -100.00% |
| 100-2300-1000-52020-05 Ed Tech Benefits | \$7,100 | \$7,160 | \$0 | -\$7,160 | -100.00% |
| 100-2300-1000-52030-05 Substitute Benefits | \$20 | \$20 | \$0 | -\$20 | -100.00% |
| 100-2300-1000-55800-05 Travel | \$105 | \$105 | \$0 | -\$105 | -100.00% |
| 100-2300-1000-56000-05 Supplies | \$600 | \$500 | \$0 | -\$500 | -100.00% |
| TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED | \$91,871 | \$93,994 | \$0 | -\$93,994 | -100.00% |
| Adjustment: Restructure of Program to Resource Room | | | | | |
| FREEPORT HIGH SCHOOL SELF CONTAINED | | | | | |
| 100-2300-1000-51010-30 Teacher Salaries | \$72,232 | \$53,668 | \$54,277 | \$609 | 1.13% |
| 100-2300-1000-51020-30 Ed Tech Salaries | \$29,934 | \$46,463 | \$47,855 | \$1,392 | 3.00% |
| 100-2300-1000-51230-30 Substitute Wages | \$300 | \$300 | \$300 | \$0 | 0.00% |
| 100-2300-1000-52010-30 Teacher Benefits | \$2,538 | \$992 | \$1,166 | \$174 | 17.54% |
| 100-2300-1000-52020-30 Ed Tech Benefits | \$14,174 | \$13,938 | \$21,764 | \$7,826 | 56.15% |
| 100-2300-1000-52030-30 Substitute Benefits | \$25 | \$25 | \$25 | \$0 | 0.00% |
| 100-2300-1000-56100-30 Instructional Supplies | \$1,800 | \$1,800 | \$0 | -\$1,800 | -100.00% |
| TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED | \$121,003 | \$117,186 | \$125,387 | \$8,201 | 7.00% |
| Staffing: 1 FTE Teacher - Ed Tech Support 90 hours per week | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds - Increase due Staffing benefit changes | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|----------------|---------------|
| SPECIAL ED SOCIAL WORK | | | | | |
| DURHAM COMMUNITY SOCIAL WORK | | | | | |
| 100-2800-2110-51010-01 Teacher Salaries | \$15,082 | \$24,101 | \$23,618 | -\$483 | -2.00% |
| 100-2800-2110-52010-01 Teacher Benefits | \$763 | \$755 | \$944 | \$189 | 25.03% |
| TOTAL DURHAM COMMUNITY SOCIAL WORK | \$15,845 | \$24,856 | \$24,562 | -\$294 | -1.18% |
| Staffing: .6 FTE Teacher | | | | | |
| MORSE STREET SOCIAL WORK | | | | | |
| 100-2800-2110-51010-02 Teacher Salaries | \$31,180 | \$22,744 | \$23,795 | \$1,051 | 4.62% |
| 100-2800-2110-52010-02 Teacher Benefits | \$7,448 | \$7,825 | \$7,879 | \$54 | 0.69% |
| 100-2800-2110-55800-02 Travel | \$130 | \$130 | \$130 | \$0 | 0.00% |
| 100-2800-2110-56000-02 Supplies | \$320 | \$50 | \$50 | \$0 | 0.00% |
| TOTAL MORSE STREET SOCIAL WORK | \$39,078 | \$30,749 | \$31,854 | \$1,105 | 3.59% |
| Staffing: .5 FTE Teacher | | | | | |
| MAST LANDING SOCIAL WORK | | | | | |
| 100-2800-2110-51010-04 Teacher Salaries | \$31,190 | \$22,744 | \$23,795 | \$1,051 | 4.62% |
| 100-2800-2110-52010-04 Teacher Benefits | \$7,448 | \$7,825 | \$7,879 | \$54 | 0.69% |
| 100-2800-2110-55800-04 Travel | \$160 | \$160 | \$160 | \$0 | 0.00% |
| 100-2800-2110-56000-04 Supplies | \$300 | \$150 | \$150 | \$0 | 0.00% |
| TOTAL MAST LANDING SOCIAL WORK | \$39,098 | \$30,879 | \$31,984 | \$1,105 | 3.58% |
| Staffing: .5 FTE Teacher | | | | | |
| FREEPORT MIDDLE SCHOOL SOCIAL WORK | | | | | |
| 100-2800-2110-51010-05 Teacher Salaries | \$29,684 | \$29,684 | \$30,335 | \$651 | 2.19% |
| 100-2800-2110-52010-05 Teacher Benefits | \$8,226 | \$8,548 | \$8,181 | -\$367 | -4.29% |
| 100-2800-2110-55800-05 Travel | \$160 | \$160 | \$160 | \$0 | 0.00% |
| TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK | \$38,070 | \$38,392 | \$38,676 | \$284 | 0.74% |
| Staffing: .5 FTE Teacher | | | | | |
| FREEPORT HIGH SCHOOL SOCIAL WORK | | | | | |
| 100-2800-2110-51010-30 Teacher Salaries | \$29,684 | \$30,129 | \$25,335 | -\$4,794 | -15.91% |
| 100-2800-2110-52010-30 Teacher Benefits | \$8,226 | \$8,554 | \$8,181 | -\$373 | -4.36% |
| 100-2800-2110-55800-30 Travel | \$260 | \$260 | \$260 | \$0 | 0.00% |
| 100-2800-2110-56000-30 Supplies | \$0 | \$0 | \$5,000 | \$5,000 | - |
| TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK | \$38,170 | \$38,943 | \$38,776 | -\$167 | -0.43% |
| Staffing: .5 FTE Teacher - Adjustment - Partial Salary moved to Federal Drug Free Schools Grant - and Supplies moved here | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| SPECIAL ED PSYCH SERVICES | | | | | |
| SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES | | | | | |
| 100-2800-2140-51010-95 Teacher Salaries | \$0 | \$0 | \$10,552 | \$10,552 | 0.00% |
| 100-2800-2140-52010-95 Teacher Benefit | \$0 | \$0 | \$315 | \$315 | 0.00% |
| 100-2800-2140-53440-95 Professional Services | \$21,400 | \$11,334 | \$0 | -\$11,334 | -100.00% |
| 100-2800-2150-55800-95 Travel | \$0 | \$0 | \$300 | \$300 | 300.00% |
| TOTAL ELEMENTARY PSYCH SERVICES | \$21,400 | \$11,334 | \$11,167 | -\$167 | -1.47% |
| Staffing: .2 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model from contract services - to share with Secondary | | | | | |
| SPECIAL EDUCATION SECONDARY PSYCH SERVICES | | | | | |
| 100-2800-2140-51010-99 Teacher Salaries | \$25,259 | \$35,893 | \$26,379 | -\$9,514 | -26.51% |
| 100-2800-2140-52010-99 Teacher Benefit | \$967 | \$1,194 | \$922 | -\$272 | -22.78% |
| 100-2800-2150-55800-99 Travel | \$0 | \$0 | \$1,200 | \$1,200 | 1200.00% |
| TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES | \$26,226 | \$37,087 | \$28,501 | -\$8,586 | -23.15% |
| Staffing: .5 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model - to share with Elementary | | | | | |
| SPECIAL ED SPEECH/LANGUAGE | | | | | |
| DURHAM COMMUNITY SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-01 Teacher Salaries | \$0 | \$0 | \$35,855 | \$35,855 | - |
| 100-2800-2150-52010-01 Teacher Benefits | \$0 | \$0 | \$15,400 | \$15,400 | - |
| 100-2800-2150-53440-01 Professional Services | \$74,800 | \$75,120 | \$0 | -\$75,120 | -100.00% |
| TOTAL DURHAM COMMUNITY SPEECH/LANGUAGE | \$74,800 | \$75,120 | \$51,255 | -\$23,865 | -31.77% |
| Staffing: .8 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model to employed position to improve continuity of service | | | | | |
| MORSE STREET SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-02 Teacher Salaries | \$76,089 | \$77,488 | \$77,725 | \$237 | 0.31% |
| 100-2800-2150-52010-02 Teacher Benefits | \$14,918 | \$15,494 | \$18,817 | \$3,323 | 21.45% |
| 100-2800-2150-56000-02 Supplies | \$320 | \$50 | \$0 | -\$50 | -100.00% |
| TOTAL MORSE STREET SPEECH/LANGUAGE | \$91,327 | \$93,032 | \$96,542 | \$3,510 | 3.77% |
| Staffing: 1.2 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|---|---|--|-------------------|---------------------|
| POWNALE ELEMENTARY SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-03 Teacher Salaries | \$0 | \$0 | \$25,832 | \$25,832 | - |
| 100-2800-2150-52010-03 Teacher Benefits | \$0 | \$0 | \$9,825 | \$9,825 | - |
| 100-2800-2150-53440-03 Professional Services | \$18,000 | \$18,000 | \$0 | -\$18,000 | -100.00% |
| TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE | \$18,000 | \$18,000 | \$35,657 | \$17,657 | 98.09% |
| Staffing: .60 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model to employed position to improve continuity of service | | | | | |
| MAST LANDING SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-04 Teacher Salaries | \$59,368 | \$59,368 | \$60,671 | \$1,303 | 2.19% |
| 100-2800-2150-52010-04 Teacher Benefits | \$7,908 | \$8,589 | \$8,215 | -\$374 | -4.35% |
| 100-2800-2150-56100-04 Instructional Supplies | \$90 | \$90 | \$0 | -\$90 | -100.00% |
| TOTAL MAST LANDING SPEECH/LANGUAGE | \$67,366 | \$68,047 | \$68,886 | \$839 | 1.23% |
| Staffing: 1 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds | | | | | |
| FREEPORT MIDDLE SCHOOL SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-05 Teacher Salaries | \$24,142 | \$20,100 | \$20,959 | \$859 | 4.27% |
| 100-2800-2150-52010-05 Teacher Benefits | \$7,500 | \$4,115 | \$3,906 | -\$209 | -5.08% |
| 100-2800-2150-55800-05 Travel | \$90 | \$90 | \$90 | \$0 | 0.00% |
| 100-2800-2150-56100-05 Instructional Supplies | \$300 | \$300 | \$0 | -\$300 | -100.00% |
| TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE | \$32,032 | \$24,605 | \$24,955 | \$350 | 1.42% |
| Staffing: .5 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds | | | | | |
| SPECIAL EDUCATION HIGH SCHOOL SPEECH LANGUAGE | | | | | |
| 100-2800-2150-51010-99 Teacher Salaries | \$24,142 | \$20,100 | \$20,959 | \$859 | 4.27% |
| 100-2800-2150-52010-99 Teacher Benefit | \$7,500 | \$3,802 | \$3,906 | \$104 | 2.74% |
| 100-2800-2150-55800-99 Travel | \$125 | \$125 | \$125 | \$0 | 0.00% |
| TOTAL SPECIAL EDUCATION HIGH SCHOOL SPEECH/LANGUAGE | \$31,767 | \$24,027 | \$24,990 | \$963 | 4.01% |
| Staffing: .5 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-----------------|----------------|
| OCCUPATIONAL THERAPY | | | | | |
| DURHAM COMMUNITY OCCUPATIONAL THERAPY | | | | | |
| 100-2800-2160-51010-01 Teacher Salaries | \$0 | \$0 | \$17,928 | \$17,928 | - |
| 100-2800-2160-52010-01 Teacher Benefits | \$0 | \$0 | \$6,379 | \$6,379 | - |
| 100-2800-2160-53440-01 Professional Services | \$24,517 | \$24,517 | \$0 | -\$24,517 | -100.00% |
| TOTAL DURHAM COMMUNITY OCCUPATIONAL THERAPY | \$24,517 | \$24,517 | \$24,307 | -\$210 | -0.86% |
| Staffing: .4 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model to employed position to improve continuity of service | | | | | |
| MORSE STREET OCCUPATIONAL THERAPY | | | | | |
| 100-2800-2160-51010-02 Teacher Salaries | \$29,684 | \$30,574 | \$24,269 | -\$6,305 | -20.62% |
| 100-2800-2160-52010-02 Teacher Benefits | \$8,226 | \$6,432 | \$5,188 | -\$1,244 | -19.34% |
| 100-2800-2160-55800-02 Travel | \$200 | \$200 | \$200 | \$0 | 0.00% |
| 100-2800-2160-56000-02 Supplies | \$220 | \$600 | \$0 | -\$600 | -100.00% |
| TOTAL MORSE STREET OCCUPATIONAL THERAPY | \$38,330 | \$37,806 | \$29,657 | -\$8,149 | -21.55% |
| Staffing: .4 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Mast Landing | | | | | |
| POWNALE ELEMENTARY OCCUPATIONAL THERAPY | | | | | |
| 100-2800-2160-51010-03 Teacher Salaries | \$0 | \$0 | \$8,610 | \$8,610 | - |
| 100-2800-2160-52010-03 Teacher Benefits | \$0 | \$0 | \$3,268 | \$3,268 | - |
| 100-2800-2160-53440-03 Professional Services | \$9,000 | \$9,000 | \$0 | -\$9,000 | -100.00% |
| TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY | \$9,000 | \$9,000 | \$11,878 | \$2,878 | 31.98% |
| Staffing: .2 FTE Teacher | | | | | |
| Adjustment: Restructure of delivery model to employed position to improve continuity of service | | | | | |
| MAST LANDING OCCUPATIONAL THERAPY | | | | | |
| 100-2800-2160-51010-04 Teacher Salaries | \$17,810 | \$17,810 | \$24,269 | \$6,459 | 36.27% |
| 100-2800-2160-52010-04 Teacher Benefits | \$4,936 | \$3,851 | \$5,188 | \$1,337 | 34.72% |
| 100-2800-2160-55800-04 Travel | \$100 | \$100 | \$100 | \$0 | 0.00% |
| 100-2800-2160-56100-04 Instructional Supplies | \$70 | \$70 | \$0 | -\$70 | -100.00% |
| TOTAL MAST LANDING OCCUPATIONAL THERAPY | \$22,916 | \$21,831 | \$29,557 | \$7,726 | 35.39% |
| Staffing: .4 FTE Teacher | | | | | |
| Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Morse St. | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-----------------|----------------|
| FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY | | | | | |
| 100-2800-2160-51010-05 Teacher Salaries | \$11,874 | \$11,874 | \$12,134 | \$260 | 2.19% |
| 100-2800-2160-52010-05 Teacher Benefits | \$32,990 | \$2,567 | \$2,594 | \$27 | 1.05% |
| 100-2800-2160-55800-05 Travel | \$75 | \$75 | \$75 | \$0 | 0.00% |
| TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY | \$44,939 | \$14,516 | \$14,803 | \$287 | 1.98% |
| Staffing: .2 FTE Teacher | | | | | |
| SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY | | | | | |
| 100-2800-2180-53440-95 Professional Services | \$9,800 | \$7,500 | \$7,500 | \$0 | 0.00% |
| TOTAL SPECIAL ED SECONDARY PHYSICAL THERAPY | \$9,800 | \$7,500 | \$7,500 | \$0 | 0.00% |
| GIFTED & TALENTED | | | | | |
| ELEMENTARY GIFTED & TALENTED | | | | | |
| 100-2900-1000-51010-95 Teacher Salaries | \$68,754 | \$69,917 | \$85,761 | \$15,844 | 22.66% |
| 100-2900-1000-51230-95 Substitute Wages | \$185 | \$185 | \$0 | -\$185 | -100.00% |
| 100-2900-1000-52010-95 Teacher Benefits | \$7,921 | \$7,962 | \$28,127 | \$20,165 | 253.27% |
| 100-2900-1000-52030-95 Substitute Benefits | \$15 | \$15 | \$0 | -\$15 | -100.00% |
| 100-2900-1000-53400-95 Professional Services | \$1,000 | \$0 | \$1,600 | \$1,600 | - |
| 100-2900-1000-55800-95 Travel | \$360 | \$325 | \$325 | \$0 | 0.00% |
| 100-2900-1000-56100-95 Instructional Supplies | \$4,520 | \$1,300 | \$800 | -\$500 | -38.46% |
| TOTAL ELEMENTARY GIFTED & TALENTED | \$82,755 | \$79,704 | \$116,613 | \$36,909 | 46.31% |
| Staffing: 1.75 Teacher | | | | | |
| Adjustment: Restructure of Delivery Model - (1) Teacher Retirement funded in Stimulus Budget - \$19,925 | | | | | |
| SECONDARY GIFTED & TALENTED | | | | | |
| 100-2900-1000-51010-99 Teacher Salaries | \$2,968 | \$3,013 | \$12,252 | \$9,239 | 306.64% |
| 100-2900-1000-52010-99 Teacher Benefits | \$395 | \$430 | \$4,018 | \$3,588 | 834.42% |
| 100-2900-1000-55800-99 Travel | \$125 | \$125 | \$125 | \$0 | 0.00% |
| 100-2900-1000-56100-99 Instructional Supplies | \$350 | \$350 | \$350 | \$0 | 0.00% |
| TOTAL SECONDARY GIFTED & TALENTED | \$3,838 | \$3,918 | \$16,745 | \$12,827 | 327.39% |
| Staffing: .25 FTE Teacher | | | | | |

ARTICLE 11 - cont'd

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-------------------|-----------------|
| SYSTEM WIDE GIFTED & TALENTED | | | | | |
| 100-2900-1000-53400-90 Professional Services Testing | \$13,300 | \$16,500 | \$0 | -\$16,500 | -100.00% |
| TOTAL SYSTEM WIDE GIFTED & TALENTED | \$13,300 | \$16,500 | \$0 | -\$16,500 | -100.00% |
| Adjustment: Moved to Article 1 - Student Assessment per Department of Education | | | | | |
| TOTAL SPECIAL EDUCATION | \$3,215,836 | \$3,041,636 | \$2,914,032 | -\$127,604 | -4.20% |
| ARTICLE 11: SPECIAL EDUCATION | \$3,215,836 | \$3,041,636 | \$2,914,032 | -\$127,604 | -4.20% |
| \$64,936 moved to Stimulus Budget for Teacher and Administrator Retirements | | | | | |

END OF ARTICLE 11

RSU No. 5
Board of Directors' Recommended Budget
2010-2011

| | Adopted Budget 2008-2009 | Adopted Budget 2009-2010 | Proposed Budget 2010-2011 | Difference | % Difference |
|---|--------------------------------|--------------------------------|---------------------------------|-------------------|----------------|
| TOTAL OPERATING BUDGET | \$22,594,550 | \$22,691,964 | \$23,377,100 | \$685,136 | 3.02% |
| STIMULUS BUDGET | | | | | |
| 020-0000-2210-56400-90 Curriculum Development | \$0 | \$30,000 | \$0 | -\$30,000 | -100.00% |
| 020-0000-2210-56400-90 Improvement of Instruction | \$0 | \$8,000 | \$0 | -\$8,000 | -100.00% |
| 020-0000-2310-59000-90 Capital Improvements | \$0 | \$90,750 | \$0 | -\$90,750 | -100.00% |
| 020-1100-1000-51010-02 Teacher Salaries - Morse St | \$0 | \$39,063 | \$0 | -\$39,063 | -100.00% |
| 020-1100-1000-51010-05 Teacher Salaries - Middle School | \$0 | \$19,789 | \$0 | -\$19,789 | -100.00% |
| 020-1200-1000-51010-30 Teacher Salaries High School | \$0 | \$21,405 | \$0 | -\$21,405 | -100.00% |
| 020-1200-1000-51500-30 Stipends | \$0 | \$12,000 | \$0 | -\$12,000 | -100.00% |
| 020-1200-1000-56100-30 Secondary Tuition | \$0 | \$299,200 | \$165,074 | -\$134,126 | -44.83% |
| 020-0000-2310-59000-90 Contingency | \$0 | \$100,000 | \$0 | -\$100,000 | -100.00% |
| 020-1200-1000-51010-99 Teacher Retirements | \$0 | \$0 | \$253,581 | \$253,581 | 0.00% |
| TOTAL STIMULUS BUDGET | \$0 | \$620,207 | \$418,655 | -\$201,552 | -32.50% |
| Adjustment: Reductions due to decreased State Support - reduced tuition needs - relocation of contingency funds Funds for 12 Retirements (Teachers and Administrators) | | | | | |
| ADULT EDUCATION BUDGET | | | | | |
| 150-0000-0000-45201-40 Adult Ed Local Allocation | \$85,000 | \$83,000 | \$83,000 | \$0 | 0.00% |
| TOTAL BUDGET - OPERATING - STIMULUS - ADULT E | \$22,679,550 | \$23,395,171 | \$23,878,755 | \$483,584 | 2.07% |
| Budget Increase Due to Use of Reserve and Fund Balance | | | \$194,090 | | |
| NET BUDGET - OPERATING - STIMULUS - ADULT ED | \$22,679,550 | \$23,395,171 | \$23,684,665 | \$289,494 | 1.24% |