

*RSU No. 5  
Durham – Freeport – Pownal*

*Superintendent's Recommended Budget  
2010-2011*

*March 24, 2010*

|           |  |
|-----------|--|
| Page 1-2  | Responses to March 10, 2010 Budget Meeting |
| Page 3    | Library Books                              |
| Pages 4-5 | Teacher Staffing                           |
| Pages 6-9 | Stipends                                   |

RSU No. 5 -Proposed Budget  
Responses to Questions - Budget Meeting 3/10/10

**Article 1 - Student and Staff Support - pages 1-12**

**Health Services**

What are the savings for Proposed Health Services?

Restructure of 1 Nurse position (professional) 35 student contact hrs per week Freeport Middle and High School to Support Services and Contract Services up to 55 student contact hours per week Freeport Middle and High School

Net Savings - \$29,445

**Library**

What is the total reduction for library books?

See attached sheet for equity distribution

Net Reduction - \$14,320

**Article 2 - School Administration - pages 13-15**

What are the savings from reduction of secretary support ?

Pownal Elementary Administrator Secretary -reduction of summer days (25 days) due to Superintendent Services being provided from Central Office:

Cost Avoidance\* - \$3,520

\* (This is not a savings due to incorrect budget in 2009-10)

Office Secretary - reduction of school year hours (298 hours) to provide equity with other school offices

Net Savings - \$3,840

High School Office Secretary - reduction of 10 days per year

Net Savings - \$1,400

**Article 6 - Regular Instruction - pages 22-26**

What are the total savings to relocate Pownal 6-8?

Reduction of 3 Teachers

- \$190,000

Transportation choice

\$5,000

Net Savings - \$185,000

(accounted for in proposed budget)

What would it cost to maintain Pownal 6-8?

Hire 1 Teacher / Freeport Middle Reduce Staff by 2 Teachers

\$65,000

Eliminate Transportation Choice

- \$5,000

Net Increase \$60,000

(to proposed budget or a reduction in other positions)

What is staffing per grade level?  
See attached sheets

**Article 7 - Other Instruction - pages 27-30**

Review the allocation of Stipend positions  
see attached sheets  
corrections needed to budget

|  |              |          |
|--|--------------|----------|
|  | Net Increase | \$17,484 |
|--|--------------|----------|

**Article 11 - Special Education - pages 35-45**

What positions are funded under Gifted and Talented?  
1.2 Teachers - District Wide

| RSU No. 5 - Library Books  |                     |          |                      |                 |                    |             |           |
|--|---------------------|----------|----------------------|-----------------|--------------------|-------------|-----------|
|  | Durham<br>Community | Morse St | Pownal<br>Elementary | Mast<br>Landing | Freeport<br>Middle | High School | Total     |
| 2010-11  |                     |          |                      |                 |                    |             |           |
| Projected Enrollment*  | 396                 | 253      | 144                  | 245             | 260                | 482         | 1,780     |
| Proposed Budget  | \$3,734             | \$2,429  | \$1,392              | \$2,390         | \$2,496            | \$4,627     | \$17,068  |
| Cost per Student   | \$9.43              | \$9.60   | \$9.67               | \$9.76          | \$9.60             | \$9.60      | \$9.59    |
|  |                     |          |                      |                 |                    |             |           |
|  |                     |          |                      |                 |                    |             |           |
| 2009-10  |                     |          |                      |                 |                    |             |           |
| Enrollment   |                     |          |                      |                 |                    |             |           |
|  | 367                 | 237      | 141                  | 250             | 273                | 421         | 1,689     |
| Budget   | \$9,000             | \$3,000  | \$2,252              | \$1,700         | \$7,300            | \$8,136     | \$31,388  |
| Cost per Student   | \$24.52             | \$12.66  | \$15.97              | \$6.80          | \$26.74            | \$19.33     | \$18.58   |
|  |                     |          |                      |                 |                    |             |           |
| Difference   | -\$5,266            | -\$571   | -\$860               | \$690           | -\$4,804           | -\$3,509    | -\$14,320 |
|  |                     |          |                      |                 |                    |             |           |
|  |                     |          |                      |                 |                    |             |           |
|  |                     |          |                      |                 |                    |             |           |
| *Projected enrollments have been adjusted slightly during budget development - Proposed \$9.60 per student |                     |          |                      |                 |                    |             |           |

RSU No. 5 Proposed Budget 2010-11  
Teachers per Grade

| Grade          | Durham<br>Community | Morse Street | Pownal<br>Elementary | Mast Landing | Freeport<br>Middle | High School  |
|----------------|---------------------|--------------|----------------------|--------------|--------------------|--------------|
| K              | 3                   | 5            | 1                    |              |                    |              |
| 1              | 2.5                 | 5            | 1                    |              |                    |              |
| 2              | 2.5                 | 5            | 1                    |              |                    |              |
| 3              | 2                   |              | 1                    | 4            |                    |              |
| 4              | 2                   |              | 1                    | 4            |                    |              |
| 5              | 2                   |              | 1                    | 4            |                    |              |
| 6              | 2                   |              |                      |              | 5                  |              |
| 7              | 2                   |              |                      |              | 5                  |              |
| 8              | 2                   |              |                      |              | 5                  |              |
| 9              |                     |              |                      |              |                    |              |
| 10             |                     |              |                      |              |                    |              |
| 11             |                     |              |                      |              |                    |              |
| 12             |                     |              |                      |              |                    |              |
|                |                     |              |                      |              |                    |              |
|                |                     |              |                      |              |                    |              |
| Total Teachers | 20                  | 15           | 6                    | 12           | 15                 | see attached |
|                |                     |              |                      |              |                    |              |

**2009-10 High School  
Teacher Class Loads**

3/24/10

| <b>Dept.</b>        | <b>Teacher</b> | <b>Student Load per School Year</b> | <b>Average Class Size</b> | <b># of Sections</b> | <b>Other duties</b>       |
|---------------------|----------------|-------------------------------------|---------------------------|----------------------|---------------------------|
| English             | Anderson       | 43                                  | 10-11                     | 4                    | PTE                       |
| English             | Carr           | 71                                  | 23-24                     | 3                    | Writing Center & PLATO    |
| English             | Compton        | 36                                  | 12                        | 3                    | PTE                       |
| English             | Detert         | 72                                  | 14-15                     | 5                    | Study hall (80-minute)    |
| English             | Lemmerman      | 53                                  | 17-18                     | 3                    | Writing Center & PLATO    |
| English             | MacVane        | 48                                  | 16                        | 3                    | PTE                       |
| English             | Robinson       | 95                                  | 15-16                     | 6                    |                           |
| English             | Wilhelm        | 73                                  | 14-15                     | 5                    | Study hall (80-minute)    |
| Fine & Applied Arts | Andreson       | 105                                 | 19-20                     | 5.5                  | Study hall (40-minute)    |
| Fine & Applied Arts | Harper         | 24                                  | 12                        | 1                    | JMG (5 sections)          |
| Fine & Applied Arts | Libby          | 88                                  | 17-18                     | 5                    |                           |
| Fine & Applied Arts | Medsker        | 82                                  | 13-14                     | 6                    |                           |
| Fine & Applied Arts | Russell        | 39                                  | 13                        | 3                    | & FMS                     |
| Fine & Applied Arts | Watts          | 85                                  | 15-16                     | 5.5                  | Lunch duty                |
| Fine & Applied Arts | Wescott        | 143                                 | 23-24                     | 6                    |                           |
| Foreign Lang.       | Jensen         | 73                                  | 12-13                     | 6                    |                           |
| Foreign Lang.       | Paterson       | 76                                  | 15-16                     | 5                    | Study hall (80-minute)    |
| Foreign Lang.       | Wakely         | 59                                  | 9-10                      | 6                    |                           |
| Foreign Lang.       | Whitmore       | 104                                 | 17-18                     | 6                    |                           |
| Health/PE           | Draper         | 199                                 | 33-34                     | 6                    |                           |
| Health/PE           | Drolet         | 205                                 | 34-35                     | 6                    |                           |
| Math                | Berkemeyer     | 70                                  | 11-12                     | 6                    |                           |
| Math                | Heathco        | 61                                  | 11-12                     | 5.5                  | Study hall (40-minute)    |
| Math                | LaForge        | 89                                  | 14-15                     | 6                    |                           |
| Math                | Libby          | 13                                  | 13                        | 1                    |                           |
| Math                | Pizzuto        | 54                                  | 9                         | 6                    |                           |
| Math                | Soule          | 71                                  | 11-12                     | 6                    |                           |
| Math                | Thomas         | 67                                  | 13-14                     | 5                    |                           |
| Science             | Cass           | 57                                  | 9-10                      | 6                    |                           |
| Science             | DiSilvestro    | 58                                  | 11-12                     | 5                    | Study hall (80-minute)    |
| Science             | Hunter         | 48                                  | 16                        | 3                    | PTE                       |
| Science             | Irish          | 54                                  | 9                         | 6                    |                           |
| Science             | Kurry          | 60                                  | 12                        | 5                    | Study hall (80-minute)    |
| Science             | Smail          | 56                                  | 10-11                     | 5.5                  | Lunch duty                |
| Science             | Thomas         | 8                                   | 8                         | 1                    |                           |
| Science             | Zachko         | 52                                  | 9-10                      | 5.5                  | Study hall (40-minute)    |
| Soc Studies         | Atwood         | 42                                  | 14                        | 3                    | Virtual H.S. & Study hall |
| Soc Studies         | Dyhrberg       | 64                                  | 10-11                     | 6                    |                           |
| Soc Studies         | Massey         | 51                                  | 17                        | 3                    | PTE                       |
| Soc Studies         | Mellon         | 74                                  | 14-15                     | 5                    | Study hall (80-minute)    |
| Soc Studies         | Morrison/Crane | 10                                  | 10                        | 1                    | PTE                       |
| Soc Studies         | Ogilby         | 105                                 | 17-18                     | 6                    |                           |
| Soc Studies         | Tilton         | 63                                  | 14                        | 4.5                  | PTE                       |

**RSU No. 5 PROPOSED BUDGET 2010-11  
STIPENDS**

**ARTICLE 1 - STUDENT AND STAFF SUPPORT - pages 1-12**

**IMPROVEMENT OF INSTRUCTION**

**K-8**

|                              |                 |
|------------------------------|-----------------|
| CERTIFICATION                | \$11,714        |
| LEAD TEACHERS / TEAM LEADERS | \$31,076        |
| <u>TOTAL K-8 LEADERSHIP</u>  | <u>\$42,790</u> |

**9-12**

|                              |                 |
|------------------------------|-----------------|
| CERTIFICATION                | \$3,304         |
| LEAD TEACHERS / TEAM LEADERS | \$24,654        |
| <u>TOTAL 9-12 LEADERSHIP</u> | <u>\$27,958</u> |

**TECHNOLOGY**

|   |         |
|---|---------|
| DURHAM COMMUNITY - Tech Coordinator/ Tech Tea | \$2,820 |
| HIGH SCHOOL - Tech Coordinator                | \$1,000 |

**ARTICLE 6 - REGULAR INSTRUCTION - pages 22-26**

**REGULAR INSTRUCTION**

**DURHAM COMMUNITY**

|                             |         |
|-----------------------------|---------|
| RTI SUPPORT - Middle School | \$4,590 |
|-----------------------------|---------|

**MORSE ST**

|   |         |
|---|---------|
| K- DATA ENTRY; HEALTH SCREENING ENTRY;<br>K-SCREENING | \$3,978 |
|---|---------|

**FREEPORT MIDDLE SCHOOL**

|             |         |
|-------------|---------|
| RTI SUPPORT | \$3,750 |
|-------------|---------|

**HIGH SCHOOL**

|                     |                |
|---------------------|----------------|
| SUMMER SCHOOL       | \$1,000        |
| SATURDAY DETENTIONS | \$2,000        |
|                     | <u>\$3,000</u> |

**ARTICLE 7 - OTHER INSTRUCTION - pages 27-30**

**CO-CURRICULAR**

**DURHAM COMMUNITY**

|                 |       |
|-----------------|-------|
| VIDEO CLUB      | \$300 |
| DRAMA CLUB      | \$300 |
| OUTING CLUB     | \$350 |
| STUDENT COUNCIL | \$600 |
| YEARBOOK        | \$600 |
| MUSIC CLUB      | \$400 |

|                   |              |                |       |
|-------------------|--------------|----------------|-------|
| 8TH GRADE ADVISOR | \$800        |                |       |
| MATH TEAM         | \$600        |                |       |
| ODYSSEY OF MIND   | \$600        |                |       |
| INTRAMURALS       | <u>\$350</u> |                |       |
|                   | \$4,900      | BUDGET \$4,700 |       |
|                   |              | ADJUSTMENT     | \$200 |

**POWNALELEMENTARY**

|                  |              |              |         |
|------------------|--------------|--------------|---------|
| YEARBOOK ADVISOR | \$400        |              |         |
| DRAMA            | \$500        |              |         |
| INTRAMURALS PK-5 | \$1,200      |              |         |
| MATH TEAM COACH  | <u>\$300</u> |              |         |
|                  | \$2,400      | BUDGET \$700 |         |
|                  |              | ADJUSTMENT   | \$1,700 |

**MAST LANDING**

|                     |                |  |  |
|---------------------|----------------|--|--|
| ELEMENTARY MUSICALS | \$2,882        |  |  |
| OVERNIGHTS          | <u>\$1,080</u> |  |  |
|                     | \$3,962        |  |  |

**MIDDLE SCHOOL**

|                        |                |                |          |
|------------------------|----------------|----------------|----------|
| CHORAL DIR M/H         | \$3,871        |                |          |
| YEARBOOK ADV           | \$1,502        |                |          |
| MATH TEAM ADV          | \$1,652        |                |          |
| STUDENT GOVERNMENT     | \$1,164        |                |          |
| SCIENCE CLUB           | \$1,314        |                |          |
| TRAVEL CLUB            | \$1,502        |                |          |
| PEER HELPERS           | \$1,806        |                |          |
| FUTURE PROBLEM SOLVING | \$1,164        |                |          |
| SPEECH/DEBATE ADVISOR  | \$1,314        |                |          |
| DRAMA CLUB             | \$2,154        |                |          |
| FMS BAND DIRECTOR      | \$1,548        |                |          |
| OVERNIGHTS             | <u>\$1,200</u> |                |          |
|                        | \$20,191       | BUDGET \$8,556 |          |
|                        |                | ADJUSTMENT     | \$11,635 |

**HIGH SCHOOL**

|                           |         |  |  |
|---------------------------|---------|--|--|
| SCHOOL BAND               | \$2,323 |  |  |
| MUSIC DIRECTOR            | \$1,652 |  |  |
| SENIOR CLASS ADVISOR      | \$1,652 |  |  |
| SOPHOMORE CLASS ADVISOR   | \$1,164 |  |  |
| JUNIOR 2011 CLASS ADVISOR | \$1,314 |  |  |
| FRESHMAN CLASS ADVISOR    | \$1,164 |  |  |
| MUSICALS                  | \$2,304 |  |  |
| ONE ACT PLAYS             | \$2,304 |  |  |
| MATH TEAM ADVISOR         | \$2,304 |  |  |
| NAT'L HONOR SOC.          | \$1,164 |  |  |
| STUDENT COUNCIL ADVISOR   | \$1,164 |  |  |
| YEARBOOK ADVISOR          | \$3,871 |  |  |
| WORLD QUEST ADVISOR       | \$1,164 |  |  |
| CABLE CHANNEL ADVISOR     | \$6,620 |  |  |
| ART CLUB COORDINATOR      | \$1,802 |  |  |



|                                 |              |                 |         |
|---------------------------------|--------------|-----------------|---------|
| MODEL UN                        | \$1,652      |                 |         |
| FISHING CLUB                    | \$1,652      |                 |         |
| CLARION ADVISOR                 | \$1,502      |                 |         |
| TECH CLUB                       | \$1,000      |                 |         |
| FREEPORT PERFORMING ARTS CENTER | \$15,000     |                 |         |
| LONGEVITY                       | <u>\$300</u> |                 |         |
|                                 | \$53,072     | BUDGET \$51,120 |         |
|                                 |              | ADJUSTMENT      | \$1,952 |

**ATHLETICS****MIDDLE SCHOOL**FREEPORT MIDDLE SCHOOL

|                        |          |
|------------------------|----------|
| BOYS B-BALL 8TH        | \$2,554  |
| GIRLS B-BALL 8TH       | \$2,554  |
| BOYS B-BALL 7TH        | \$2,554  |
| GIRLS B-BALL 7TH       | \$2,554  |
| BOYS B-BALL A Team     | \$1,656  |
| GIRLS B-BALL A Team    | \$1,656  |
| BOYS BASEBALL 8TH      | \$2,101  |
| BOYS BASEBALL 7TH      | \$2,101  |
| GIRLS SOFTBALL 8TH     | \$2,101  |
| GIRLS SOFTBALL 7TH     | \$2,101  |
| CROSS CNTRY COED       | \$1,993  |
| BOYS SOCCER 8TH        | \$1,942  |
| GIRLS SOCCER 8TH       | \$2,092  |
| BOYS SOCCER 7TH        | \$1,942  |
| GIRLS SOCCER 7TH       | \$1,942  |
| GIRLS F-HOCKEY 8th     | \$1,942  |
| GIRLS F-HOCKEY 7th     | \$1,942  |
| BOYS LACROSSE 8TH      | \$2,011  |
| BOYS LACROSSE 7TH      | \$2,011  |
| LACROSSE - 7TH         | \$2,011  |
| LACROSSE - 8TH         | \$2,161  |
| ASSISTANT ATHLETIC DIR | \$6,777  |
| NORDIC SKIING          | \$3,936  |
| ALPINE SKIING          | \$4,086  |
| JV FOOTBALL            | BOOSTERS |

POWNAL MIDDLE SCHOOL

|                         |         |
|-------------------------|---------|
| GIRLS SOCCER            | \$1,100 |
| BOYS SOCCER             | \$1,100 |
| GIRLS BASKETBALL        | \$1,200 |
| GIRLS B TEAM BASKETBALL | \$800   |
| FALL TRACK              | \$200   |
| BOYS BASKETBALL         | \$1,200 |

DURHAM MIDDLE SCHOOL

|                   |         |
|-------------------|---------|
| CROSS COUNTRY     | \$840   |
| BASEBALL          | \$1,000 |
| BOYS B BASKETBALL | \$1,000 |
| BOYS SOCCER       | \$1,000 |
| SOFTBALL          | \$1,000 |
| GIRLS SOCCER      | \$1,000 |

|                    |          |                 |         |
|--------------------|----------|-----------------|---------|
| GIRLS A BASKETBALL | \$1,250  |                 |         |
| GIRLS B BASKETBALL | \$1,000  |                 |         |
| BOYS A BASKETBALL  | \$1,250  |                 |         |
| CHEERING MODERATOR | \$1,250  |                 |         |
| GIRLS TRACK        | \$840    |                 |         |
| BOYS TRACK         | \$840    |                 |         |
|                    | \$76,590 | BUDGET \$74,593 |         |
|                    |          | ADJUSTMENT      | \$1,997 |

**HIGH SCHOOL ATHLETICS**

|                       |                 |
|-----------------------|-----------------|
| BOYS B-BALL V         | \$5,163         |
| GIRLS B-BALL V        | \$5,313         |
| BOYS B-BALL JV        | \$4,204         |
| GIRLS B-BALL JV       | \$4,354         |
| BASEBALL V            | \$4,056         |
| BASEBALL JV           | \$3,115         |
| GIRLS SOFTBALL V      | \$4,056         |
| GIRLS SOFTBALL JV     | \$3,049         |
| CROSS CNTRY           | \$3,975         |
| GIRLS F-HOCKEY V      | \$3,815         |
| GIRLS F-HOCKEY JV     | \$3,094         |
| BOYS LACROSSE V       | \$3,915         |
| BOYS LACROSSE JV      | \$2,858         |
| GIRLS LACROSSE V      | \$4,065         |
| GIRLS LACROSSE JV     | \$2,858         |
| BOYS SOCCER V         | \$4,022         |
| BOYS SOCCER JV        | \$3,301         |
| GIRLS SOCCER V        | \$3,872         |
| GIRLS SOCCER JV       | \$3,151         |
| ALPINE SKIING VARSITY | \$4,086         |
| NORDIC SKIING         | \$3,413         |
| ASST NORDIC SKIING    | \$2,500         |
| GOLF                  | \$3,244         |
| TENNIS - BOYS         | \$3,225         |
| TENNIS - GIRLS        | \$3,225         |
| LONGEVITY             | \$600           |
| CROSS CNTRY ASST      | \$3,258         |
| V FOOTBALL            | BOOSTERS        |
| JV FOOTBALL ASST      | BOOSTERS        |
| OUTDOOR TRACK         | BOOSTERS        |
| INDOOR TRACK          | BOOSTERS        |
|                       | <u>\$95,787</u> |

|       |            |          |
|-------|------------|----------|
| TOTAL | ADJUSTMENT | \$17,484 |
|-------|------------|----------|