

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 1: STUDENT AND STAFF SUPPORT</b>					
<b>GUIDANCE SERVICES</b>					
<b>DURHAM COMMUNITY GUIDANCE</b>					
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%
<b>TOTAL DURHAM COMMUNITY GUIDANCE</b>	<b>\$75,437</b>	<b>\$76,249</b>	<b>\$77,806</b>	<b>\$1,617</b>	<b>2.04%</b>
Staffing: 1 Counselor					
Adjustment: Reallocation of Travel, Supplies and Dues & Fees for district consistency					
<b>POWNALE ELEMENTARY GUIDANCE</b>					
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	-
<b>TOTAL POWNALE ELEMENTARY GUIDANCE</b>	<b>\$1,359</b>	<b>\$1,173</b>	<b>\$1,370</b>	<b>\$197</b>	<b>16.79%</b>
Staffing: 2 hours per week					
Adjustment: Reallocation of Supplies and Travel for district consistency					
<b>MORSE STREET GUIDANCE</b>					
No Guidance Service Provided	\$0	\$0	\$0	\$0	-
<b>MAST LANDING GUIDANCE</b>					
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%
<b>TOTAL MAST LANDING GUIDANCE</b>	<b>\$36,491</b>	<b>\$18,190</b>	<b>\$18,687</b>	<b>\$497</b>	<b>2.73%</b>
Staffing: .5 Counselor					
Adjustment: Reallocation of Supplies and Travel for district consistency					

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<b>FREEPORT MIDDLE SCHOOL GUIDANCE</b>					
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	\$17,246	\$198	1.16%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE</b>	<b>\$77,345</b>	<b>\$74,803</b>	<b>\$75,420</b>	<b>\$617</b>	<b>0.82%</b>
Staffing: 1 Counselor					
Adjustment: Reallocation of Supplies and Travel for district consistency					
<b>FREEPORT HIGH SCHOOL GUIDANCE</b>					
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	\$37,345	-\$306	-0.81%
100-0000-2120-52080-30 Support Benefits	\$6,752	\$9,738	\$11,403	\$1,665	17.10%
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%
<b>TOTAL FREEPORT HIGH SCHOOL GUIDANCE</b>	<b>\$265,696</b>	<b>\$269,671</b>	<b>\$271,044</b>	<b>\$1,373</b>	<b>0.51%</b>
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					
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$456,328</b>	<b>\$440,086</b>	<b>\$444,327</b>	<b>\$4,241</b>	<b>0.96%</b>

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<b>HEALTH SERVICES</b>					
<b>DURHAM COMMUNITY HEALTH SERVICES</b>					
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%
<b>TOTAL DURHAM COMMUNITY HEALTH SERVICES</b>	<b>\$43,496</b>	<b>\$43,819</b>	<b>\$42,011</b>	<b>-\$1,808</b>	<b>-4.13%</b>
Staffing: 1 Nurse -32 .5 hours per week					
Adjustment: Reallocation of Services, Books and Dues & Fees for district consistency					
<b>MORSE STREET HEALTH SERVICES</b>					
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	\$7,601	-\$352	-4.43%
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%
<b>TOTAL MORSE STREET HEALTH SERVICES</b>	<b>\$38,168</b>	<b>\$38,542</b>	<b>\$38,981</b>	<b>\$439</b>	<b>1.14%</b>
Staffing: .5 Nurse					
Adjustment: Reallocation of Supplies for district consistency					
<b>POWNALE ELEMENTARY HEALTH SERVICES</b>					
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%
<b>TOTAL POWNALE ELEMENTARY HEALTH SERVICES</b>	<b>\$18,261</b>	<b>\$18,470</b>	<b>\$18,065</b>	<b>-\$405</b>	<b>-2.19%</b>
Staffing: LPN - 20 hours per week					
Adjustments: Reallocation of Equipment to grant funds - Reduction due to new hire					

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<b>MAST LANDING HEALTH SERVICES</b>					
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	\$7,601	-\$352	-4.43%
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%
<b>TOTAL MAST LANDING HEALTH SERVICES</b>	<b>\$38,451</b>	<b>\$39,195</b>	<b>\$39,021</b>	<b>-\$174</b>	<b>-0.44%</b>
Staffing: .5 Nurse					
Adjustment: Reallocation of Supplies and Substitutes for district consistency					
<b>FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>					
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>	<b>\$33,404</b>	<b>\$33,848</b>	<b>\$15,510</b>	<b>-\$18,338</b>	<b>-54.18%</b>
Staffing: Contract Services - 20 hours per week					
Adjustment: Reduction due to restructure of delivery model					
Reallocation of Supplies for district consistency					
<b>FREEPORT HIGH SCHOOL HEALTH SERVICES</b>					
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%
<b>TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES</b>	<b>\$33,874</b>	<b>\$34,918</b>	<b>\$24,216</b>	<b>-\$10,702</b>	<b>-30.65%</b>
Staffing: 35 hours per week					
Adjustment: Reduction due to restructure of delivery model					
Reallocation of Supplies and Substitutes for district consistency					
<b>TOTAL HEALTH SERVICES</b>	<b>\$205,654</b>	<b>\$208,792</b>	<b>\$177,804</b>	<b>-\$30,988</b>	<b>-14.84%</b>

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<b>CURRICULUM DEVELOPMENT</b>					
<b>SYSTEM WIDE CURRICULUM DEVELOPMENT</b>					
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	\$19,897	\$2,190	12.37%
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%
<b>TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT</b>	<b>\$206,280</b>	<b>\$108,407</b>	<b>\$106,722</b>	<b>-\$1,685</b>	<b>-1.55%</b>
Staffing: 1 Director					
Adjustment: Benefit Change - Reduction of Textbook Replacement -also removed \$30,000 in Stimulus Budget for Textbook Replacement					
<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>\$206,280</b>	<b>\$108,407</b>	<b>\$106,722</b>	<b>-\$1,685</b>	<b>-1.55%</b>

**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%
<b>TOTAL K-8 IMPROVEMENT OF INSTRUCTION</b>	<b>\$78,781</b>	<b>\$87,935</b>	<b>\$116,015</b>	<b>\$28,080</b>	<b>31.93%</b>
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					

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<b>9-12 IMPROVEMENT OF INSTRUCTION</b>					
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%
<b>TOTAL 9-12 IMPROVEMENT OF INSTRUCTION</b>	<b>\$18,350</b>	<b>\$18,350</b>	<b>\$52,958</b>	<b>\$34,608</b>	<b>188.60%</b>
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					
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>\$97,131</b>	<b>\$106,285</b>	<b>\$168,973</b>	<b>\$62,688</b>	<b>58.98%</b>

**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	\$3,734	-\$5,266	-58.51%
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%
<b>TOTAL DURHAM COMMUNITY LIBRARY SERVICES</b>	<b>\$67,230</b>	<b>\$67,615</b>	<b>\$60,472</b>	<b>-\$7,143</b>	<b>-10.56%</b>

Staffing: 1 Librarian

Adjustment: Reallocation of Travel, Supplies, Equipment and Dues & Fees for district consistency  
Books provided for at \$9.60 per student district wide

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<b>MORSE STREET LIBRARY SERVICES</b>					
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	\$9,225	\$47	0.51%
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	\$2,429	-\$571	-19.03%
<b>TOTAL MORSE STREET LIBRARY SERVICES</b>	<b>\$37,896</b>	<b>\$42,776</b>	<b>\$43,243</b>	<b>\$467</b>	<b>1.09%</b>

Staffing: 2 Librarian - Ed Tech Support 30 hours per week

Adjustment: Reallocation of Tech Repairs & Maintenance for district consistency

Books provided for at \$9.60 per student district wide

<b>POWNALE ELEMENTARY LIBRARY SERVICES</b>					
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	\$1,392	\$1,140	452.38%
<b>TOTAL POWNALE ELEMENTARY LIBRARY SERVICES</b>	<b>\$26,846</b>	<b>\$27,235</b>	<b>\$22,582</b>	<b>-\$4,653</b>	<b>-17.08%</b>

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 \$9.60 per student district wide

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<b>MAST LANDING LIBRARY SERVICES</b>					
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	\$8,293	\$959	13.08%
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	\$2,390	\$690	40.59%
<b>TOTAL MAST LANDING LIBRARY SERVICES</b>	<b>\$61,625</b>	<b>\$66,288</b>	<b>\$52,230</b>	<b>-\$14,058</b>	<b>-21.21%</b>

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 \$9.60 per student district wide

<b>FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>					
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	\$12,493	\$4,990	66.51%
100-0000-2220-52020-05 Ed Tech Benefits	\$7,075	\$7,134	\$413	-\$6,721	-94.21%
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	\$2,496	-\$4,804	-65.81%
100-0000-2220-57300-05 Equipment	\$3,057	\$3,057	\$0	-\$3,057	-100.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>	<b>\$116,810</b>	<b>\$76,001</b>	<b>\$60,183</b>	<b>-\$15,818</b>	<b>-20.81%</b>

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 \$9.60 per student



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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>					
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	\$16,039	\$179	1.13%
100-0000-2220-52020-30 Ed Tech Benefits	\$7,013	\$6,706	\$7,853	\$1,147	17.10%
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	\$4,627	-\$3,509	-43.13%
<b>TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>	<b>\$112,356</b>	<b>\$112,590</b>	<b>\$115,114</b>	<b>\$2,524</b>	<b>2.24%</b>
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 \$9.60 per student					
<b>TOTAL LIBRARY SERVICES</b>	<b>\$422,763</b>	<b>\$392,505</b>	<b>\$353,824</b>	<b>-\$38,681</b>	<b>-9.85%</b>

**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%
<b>TOTAL DURHAM COMMUNITY TECHNOLOGY</b>	<b>\$100,339</b>	<b>\$111,124</b>	<b>\$112,347</b>	<b>\$1,223</b>	<b>1.10%</b>
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					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>MORSE STREET TECHNOLOGY</b>					
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	\$5,728	\$0	0.00%
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%
<b>TOTAL MORSE STREET TECHNOLOGY</b>	<b>\$19,764</b>	<b>\$21,991</b>	<b>\$23,423</b>	<b>\$1,432</b>	<b>6.51%</b>

Staffing: Tech Support 18 hours per week

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

<b>POWNAL ELEMENTARY TECHNOLOGY</b>					
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%
<b>TOTAL POWNAL ELEMENTARY TECHNOLOGY</b>	<b>\$51,819</b>	<b>\$67,972</b>	<b>\$68,932</b>	<b>\$960</b>	<b>1.41%</b>

Staffing: 1 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

<b>MAST LANDING TECHNOLOGY</b>					
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%
<b>TOTAL MAST LANDING TECHNOLOGY</b>	<b>\$41,762</b>	<b>\$41,266</b>	<b>\$41,647</b>	<b>\$381</b>	<b>0.92%</b>

Staffing: .6 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

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**Superintendent's Recommended Budget**  
**2010-2011**

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
<b>FREEPORT MIDDLE SCHOOL TECHNOLOGY</b>					
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	\$18,982	\$2,354	14.16%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY</b>	<b>\$57,585</b>	<b>\$58,510</b>	<b>\$61,388</b>	<b>\$2,878</b>	<b>4.92%</b>
Staffing: Tech Support 40 hours per week - year round					
Adjustment: Reallocation of Purchased Services and Supplies for district consistency					
<b>FREEPORT HIGH SCHOOL TECHNOLOGY</b>					
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	\$17,365	\$179	1.04%
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%
<b>TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY</b>	<b>\$108,026</b>	<b>\$135,731</b>	<b>\$210,737</b>	<b>\$75,006</b>	<b>55.26%</b>
Staffing: 1 Teacher					
Adjustment: Reallocation of Stipends, Purchased Services and Supplies for district consistency - Equipment Increase due to State Laptop Purchase Program					
<b>SYSTEM WIDE TECHNOLOGY</b>					
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	\$24,113	\$663	2.83%
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%
<b>TOTAL SYSTEM WIDE TECHNOLOGY</b>	<b>\$91,763</b>	<b>\$116,733</b>	<b>\$118,111</b>	<b>\$1,378</b>	<b>1.18%</b>
Staffing: 1 Director - Student Information System Support 15 hours per week					
Adjustment: Reallocation of Tuition Reimbursement to Improvement of Instruction					
<b>TOTAL TECHNOLOGY</b>	<b>\$471,058</b>	<b>\$553,327</b>	<b>\$636,585</b>	<b>\$83,258</b>	<b>15.05%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SYSTEM WIDE STUDENT ASSESSMENT</b>					
100-0000-2240-53000-90 Professional Services Testing	\$0	\$0	\$15,925	\$15,925	-
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,925</b>	<b>\$15,925</b>	-
Adjustment: Student Assessment moved from Article 11 - per Department of Education requirement					
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,925</b>	<b>\$15,925</b>	-
<b>ARTICLE 1: STUDENT AND STAFF SUPPORT</b>	<b>\$1,859,214</b>	<b>\$1,809,402</b>	<b>\$1,904,160</b>	<b>\$94,758</b>	<b>5.24%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 2: SCHOOL ADMINISTRATION</b>					
<b>SCHOOL ADMINISTRATION</b>					
<b>DURHAM COMMUNITY ADMINISTRATION</b>					
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%
<b>TOTAL DURHAM COMMUNITY ADMINISTRATION</b>	<b>\$236,697</b>	<b>\$234,339</b>	<b>\$239,708</b>	<b>\$5,369</b>	<b>2.29%</b>

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

<b>MORSE STREET ADMINISTRATION</b>					
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	\$20,212	\$3,822	23.32%
100-0000-2400-52080-02 Support Benefits	\$7,730	\$7,983	\$7,962	-\$21	-0.26%
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%
<b>TOTAL MORSE STREET ADMINISTRATION</b>	<b>\$147,767</b>	<b>\$149,875</b>	<b>\$150,450</b>	<b>\$575</b>	<b>0.38%</b>

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

Adjustment: Reallocation of Travel, for district consistency - Admin Retirement funds in Stimulus Budget

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>POWNAL ELEMENTARY ADMINISTRATION</b>					
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%
<b>TOTAL POWNAL ELEMENTARY ADMINISTRATION</b>	<b>\$131,790</b>	<b>\$124,319</b>	<b>\$90,147</b>	<b>-\$34,172</b>	<b>-27.49%</b>

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

<b>MAST LANDING ADMINISTRATION</b>					
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	\$16,805	-\$21,579	-56.22%
100-0000-2400-52080-04 Support Benefits	\$14,866	\$15,886	\$16,137	\$251	1.58%
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%
<b>TOTAL MAST LANDING ADMINISTRATION</b>	<b>\$173,378</b>	<b>\$177,485</b>	<b>\$149,530</b>	<b>-\$27,955</b>	<b>-15.75%</b>

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

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>					
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	\$20,014	\$484	2.48%
100-0000-2400-52080-05 Support Benefits	\$10,085	\$18,312	\$13,103	-\$5,209	-28.45%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>	<b>\$167,704</b>	<b>\$170,189</b>	<b>\$164,394</b>	<b>-\$5,795</b>	<b>-3.41%</b>
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					
<b>FREEPORT HIGH SCHOOL ADMINISTRATION</b>					
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	\$36,298	\$492	1.37%
100-0000-2400-52080-30 Support Benefits	\$19,195	\$20,835	\$22,584	\$1,749	8.39%
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%
<b>TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION</b>	<b>\$312,225</b>	<b>\$311,288</b>	<b>\$305,076</b>	<b>-\$6,212</b>	<b>-2.00%</b>
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					
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$1,169,561</b>	<b>\$1,167,495</b>	<b>\$1,099,305</b>	<b>-\$68,190</b>	<b>-5.84%</b>
<b>ARTICLE 2: SCHOOL ADMINISTRATION</b>	<b>\$1,169,561</b>	<b>\$1,167,495</b>	<b>\$1,099,305</b>	<b>-\$68,190</b>	<b>-5.84%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 3: FACILITIES MAINTENANCE</b>					
<b>OPERATION OF PLANT</b>					
<b>DURHAM COMMUNITY OPERATION OF PLANT</b>					
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%
<b>TOTAL DURHAM COMMUNITY OPERATION OF PLANT</b>	<b>\$323,862</b>	<b>\$282,808</b>	<b>\$321,571</b>	<b>\$38,763</b>	<b>13.71%</b>
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					
<b>MORSE STREET OPERATION OF PLANT</b>					
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	\$38,842	-\$8,010	-17.10%
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%
<b>TOTAL MORSE STREET OPERATION OF PLANT</b>	<b>\$258,379</b>	<b>\$272,533</b>	<b>\$285,966</b>	<b>\$13,433</b>	<b>4.93%</b>
Staffing: 20.5 hours per day					
Adjustment: Increase in Electricity and Heating Fuel usage					



**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>POWNAL ELEMENTARY OPERATION OF PLANT</b>					
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%
<b>TOTAL POWNAL ELEMENTARY OPERATION OF PLANT</b>	<b>\$156,849</b>	<b>\$153,189</b>	<b>\$163,463</b>	<b>\$10,274</b>	<b>6.71%</b>

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

<b>MAST LANDING OPERATION OF PLANT</b>					
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	\$49,514	-\$4,320	-8.02%
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%
<b>TOTAL MAST LANDING OPERATION OF PLANT</b>	<b>\$265,894</b>	<b>\$269,094</b>	<b>\$275,451</b>	<b>\$6,357</b>	<b>2.36%</b>

Staffing: 19 hours per day

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>					
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	\$66,910	\$1,857	2.85%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>	<b>\$381,670</b>	<b>\$365,988</b>	<b>\$376,837</b>	<b>\$10,849</b>	<b>2.96%</b>
Staffing: 30 hours per day					
<b>FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>					
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	\$92,885	\$4,397	4.97%
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%
<b>TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>	<b>\$487,314</b>	<b>\$494,353</b>	<b>\$488,543</b>	<b>-\$5,810</b>	<b>-1.18%</b>
Staffing: 30.5 hours per day					
Adjustment: Reallocation /Reduction of Supplies to greener production and district consistency					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>MAINTENANCE</b>					
<b>SYSTEM WIDE MAINTENANCE</b>					
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	\$66,583	\$16,986	34.25%
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%
<b>TOTAL SYSTEM WIDE - MAINTENANCE</b>	<b>\$184,441</b>	<b>\$226,941</b>	<b>\$243,628</b>	<b>\$16,687</b>	<b>7.35%</b>
Staffing: 3 FT/ 2 PT Seasonal Maintenance					
Adjustment: Reduction/Reallocation Due to in-house staff qualifications/ change from Purchased Professional to in-house supplies					
<b>TOTAL OPERATION OF PLANT</b>	<b>\$2,058,409</b>	<b>\$2,064,906</b>	<b>\$2,155,459</b>	<b>\$90,553</b>	<b>4.39%</b>

<b>SHARED CAPITAL ENHANCEMENTS</b>					
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%
<b>TOTAL SHARED CAPITAL ENHANCEMENTS</b>	<b>\$0</b>	<b>\$374,929</b>	<b>\$365,679</b>	<b>-\$9,250</b>	<b>-2.47%</b>

<b>NON-SHARED CAPITAL RENEWAL PROJECTS</b>					
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%
<b>TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$55,278</b>	<b>\$174,070</b>	<b>\$152,320</b>	<b>-\$21,750</b>	<b>-12.49%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SHARED CAPITAL RENEWAL PROJECTS</b>					
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	\$88,500	\$88,500	-
<b>TOTAL SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$0</b>	<b>\$79,645</b>	<b>\$165,166</b>	<b>\$85,521</b>	<b>107.38%</b>
Adjustment: Increase due to Capital Budget - Morse St. Water Heater, \$30,000 - Pownal Upgrades \$20,500, Pownal Roof \$38,000					
Stimulus Budget contains Capital Plan 2nd year of 2 year payment from 2009-2010 of \$75,968					
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$55,278</b>	<b>\$628,644</b>	<b>\$683,165</b>	<b>\$54,521</b>	<b>8.67%</b>
<b>ARTICLE 3: FACILITIES MAINTENANCE</b>	<b>\$2,113,687</b>	<b>\$2,693,550</b>	<b>\$2,838,624</b>	<b>\$145,074</b>	<b>5.39%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

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

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 6: REGULAR INSTRUCTION</b>					
<b>REGULAR INSTRUCTION ELEMENTARY</b>					
<b>DURHAM COMMUNITY REGULAR INSTRUCTION</b>					
100-1100-1000-51010-01 Teacher Salary	\$1,039,362	\$1,029,952	\$1,110,843	\$80,891	7.85%
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%
<b>TOTAL DURHAM COMMUNITY REGULAR INSTRUCTION</b>	<b>\$1,383,576</b>	<b>\$1,363,687</b>	<b>\$1,469,081</b>	<b>\$105,394</b>	<b>7.73%</b>

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

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>MORSE STREET REGULAR INSTRUCTION</b>					
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	\$163,694	-\$45,656	-21.81%
100-1100-1000-52020-02 Ed Tech Benefits	\$14,446	\$22,390	\$18,992	-\$3,398	-15.18%
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%
<b>TOTAL MORSE STREET REGULAR INSTRUCTION</b>	<b>\$1,269,592</b>	<b>\$1,293,758</b>	<b>\$1,005,478</b>	<b>-\$288,280</b>	<b>-22.28%</b>

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	\$372,607	\$15,487	4.34%
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	\$68,816	-\$20,669	-23.10%
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	\$15,002	\$3,902	35.15%
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%
<b>TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION</b>	<b>\$473,045</b>	<b>\$472,904</b>	<b>\$476,945</b>	<b>\$4,041</b>	<b>0.85%</b>

Staffing: 7.1 FTE Teachers

Adjustment: Reallocation of K-2 funds per DOE previously budgeted in K-2 targeted funds (net decrease for K-8 - \$149,393)

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 Middle School Staff

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>MAST LANDING REGULAR INSTRUCTION</b>					
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	\$137,131	-\$20,188	-12.83%
100-1100-1000-52020-04 Ed Tech Benefits	\$14,572	\$14,843	\$14,173	-\$670	-4.51%
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%
<b>TOTAL MAST LANDING REGULAR INSTRUCTION</b>	<b>\$1,076,047</b>	<b>\$1,071,083</b>	<b>\$997,617</b>	<b>-\$73,466</b>	<b>-6.86%</b>

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 Instructor

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	\$1,130,872	-\$67,195	-5.61%
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	\$302,629	-\$4,941	-1.61%
100-1100-1000-52020-05 Ed Tech Benefits	\$7,592	\$7,895	\$16,631	\$8,736	110.65%
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	\$24,183	-\$10,004	-29.26%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION</b>	<b>\$1,687,623</b>	<b>\$1,673,411</b>	<b>\$1,555,369</b>	<b>-\$118,042</b>	<b>-7.05%</b>

Staffing: 22.5 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

Teacher Retirements funded in Stimulus Budget - Restructure of Middle School Teachers



**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>K-2 INSTRUCTION</b>					
<b>DURHAM COMMUNITY K-2 INSTRUCTION</b>					
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%
<b>TOTAL DURHAM COMMUNITY K-2 INSTRUCTION</b>	<b>\$101,567</b>	<b>\$110,206</b>	<b>\$107,994</b>	<b>-\$2,212</b>	<b>-2.01%</b>
Staffing: 2 Teachers					
<b>MORSE STREET K-2 INSTRUCTION</b>					
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	\$65,700	\$65,700	0.00%
100-1120-1000-52020-02 Ed Tech Benefits	\$0	\$0	\$2,060	\$2,060	0.00%
<b>TOTAL MORSE STREET K-2 INSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,405</b>	<b>\$343,405</b>	<b>0.00%</b>
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					
<b>POWNAL ELEMENTARY K-2 INSTRUCTION</b>					
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%
<b>TOTAL POWNAL ELEMENTARY K-2 INSTRUCTION</b>	<b>\$205,507</b>	<b>\$214,206</b>	<b>\$63,154</b>	<b>-\$151,052</b>	<b>-70.52%</b>
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**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>					
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	\$436,618	\$20,338	4.89%
100-1200-1000-52020-30 Ed Tech Benefits	\$1,377	\$8,324	\$24,228	\$15,904	191.06%
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%
<b>TOTAL 30 FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>	<b>\$2,441,965</b>	<b>\$2,605,502</b>	<b>\$2,565,934</b>	<b>-\$39,568</b>	<b>-1.52%</b>
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 - Teacher retirements funded in Stimulus Budget					
<b>SECONDARY TUITION</b>					
100-1200-1000-55610-30 Secondary Tuition Paid To Other SAU	\$2,184,082	\$929,464	\$774,145	-\$155,319	-16.71%
100-1200-1000-55630-30 Secondary Tuition Paid To Private School	\$45,993	\$42,566	\$57,762	\$15,196	35.70%
<b>TOTAL SECONDARY TUITION</b>	<b>\$2,230,075</b>	<b>\$972,030</b>	<b>\$831,907</b>	<b>-\$140,123</b>	<b>-14.42%</b>
Adjustment: Reduction to 106 students from 134 in 2009-2010- Stimulus budget contains an additional \$155,924 for Tuition Students (reduced from \$299,200)					
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$10,868,997</b>	<b>\$9,776,787</b>	<b>\$9,416,884</b>	<b>-\$359,903</b>	<b>-3.68%</b>
<b>CONTINGENCY</b>					
100-0000-0000-59000-90 Contingency	\$10,000	\$0	\$0	\$0	0.00%
<b>TOTAL CONTINGENCY</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Adjustment: Reduced in Stimulus budget from \$100,000 in 2009-2010 to \$0 for 2010-2011					
<b>ARTICLE 6: REGULAR INSTRUCTION</b>	<b>\$10,878,997</b>	<b>\$9,776,787</b>	<b>\$9,416,884</b>	<b>-\$359,903</b>	<b>0.00%</b>

**RSU No. 5  
Superintendent's Recommended Budget  
2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 7: OTHER INSTRUCTION</b>					
<b>ESL - ENGLISH AS A SECOND LANGUAGE</b>					
<b>SPECIAL EDUCATION ELEMENTARY ESL</b>					
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	\$5,240	-\$675	-11.41%
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%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY ESL</b>	<b>\$26,510</b>	<b>\$30,457</b>	<b>\$32,511</b>	<b>\$2,054</b>	<b>6.74%</b>
Staffing: .67 FTE Teacher					
Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change					
<b>SPECIAL EDUCATION SECONDARY ESL</b>					
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	\$2,576	\$717	38.57%
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%
<b>TOTAL SPECIAL EDUCATION SECONDARY ESL</b>	<b>\$26,599</b>	<b>\$10,473</b>	<b>\$16,102</b>	<b>\$5,629</b>	<b>53.75%</b>
Staffing: .33 FTE Teacher					
Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change					
<b>TOTAL ESL - ENGLISH AS A SECOND LANGUAGE</b>	<b>\$53,109</b>	<b>\$40,930</b>	<b>\$48,613</b>	<b>\$7,683</b>	<b>18.77%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>CO-CURRICULAR ELEMENTARY</b>					
<b>DURHAM COMMUNITY CO-CURRICULAR</b>					
100-9100-1000-51500-01 Stipends	\$17,130	\$17,387	\$4,700	-\$12,687	-72.97%
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%
<b>TOTAL DURHAM COMMUNITY CO-CURRICULAR</b>	<b>\$23,009</b>	<b>\$23,478</b>	<b>\$5,750</b>	<b>-\$17,728</b>	<b>-75.51%</b>
Adjustment: Reallocation of Athletics to Middle School Athletics - Leadership Stipends to Improvement of Instruction					
<b>POWNALE ELEMENTARY CO-CURRICULAR</b>					
100-9100-1000-51500-03 Stipends	\$10,000	\$10,800	\$700	-\$10,100	-93.52%
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%
<b>TOTAL POWNALE ELEMENTARY CO-CURRICULAR</b>	<b>\$15,300</b>	<b>\$16,100</b>	<b>\$760</b>	<b>-\$15,340</b>	<b>-95.28%</b>
Adjustment: Reallocation of Athletics to Middle School Athletics - Leadership Stipends to Improvement of Instruction					
<b>MAST LANDING CO-CURRICULAR</b>					
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%
<b>TOTAL MAST LANDING CO-CURRICULAR</b>	<b>\$7,080</b>	<b>\$1,225</b>	<b>\$3,987</b>	<b>\$2,762</b>	<b>225.47%</b>
Adjustment: Reallocation of Stipends from Regular Instruction for district consistency					
<b>FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>					
100-9100-1000-51500-05 Stipends	\$10,202	\$11,366	\$8,556	-\$2,810	-24.72%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>	<b>\$17,967</b>	<b>\$19,131</b>	<b>\$13,756</b>	<b>-\$5,375</b>	<b>-28.10%</b>
Adjustment: Reallocation of Leadership Stipends to Improvement of Instruction					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
<b>TRANSPORTATION</b>					
<b>POWNAL ELEMENTARY</b>					
100-9100-2700-58500-03 Co-Curricular Transportation-PES	\$1,200	\$1,200	\$0	-\$1,200	-100.00%
<b>TOTAL POWNAL ELEMENTARY TRANSPORTATION</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>-\$1,200</b>	<b>-100.00%</b>
Adjustment: Reallocated to district wide transportation					
 <b>FREEPORT HIGH SCHOOL CO-CURRICULAR</b>					
100-9500-1000-51500-30 Stipends	\$43,445	\$46,945	\$51,120	\$4,175	8.89%
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%
<b>TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR</b>	<b>\$48,625</b>	<b>\$52,125</b>	<b>\$57,520</b>	<b>\$5,395</b>	<b>10.35%</b>
Adjustment: Reallocation of Stipends from Regular Instruction					
 <b>ATHLETICS</b>					
<b>MIDDLE SCHOOL ATHLETICS</b>					
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	\$74,593	\$18,870	33.86%
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	\$5,960	\$695	13.20%
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%
<b>TOTAL MIDDLE SCHOOL ATHLETICS</b>	<b>\$120,789</b>	<b>\$119,159</b>	<b>\$149,165</b>	<b>\$30,006</b>	<b>25.18%</b>
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					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SECONDARY ATHLETICS</b>					
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	\$13,907	-\$1,886	-11.94%
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%
<b>TOTAL SECONDARY ATHLETICS</b>	<b>\$237,810</b>	<b>\$239,981</b>	<b>\$230,542</b>	<b>-\$9,439</b>	<b>-3.93%</b>
Staffing: .70 Athletic Director - Support 14 hours per week					
Adjustment: Reallocation of AD Secretary time from HS Admin support - Reduction of Supplies and uniforms					
<b>TOTAL CO-CURRICULAR</b>	<b>\$471,780</b>	<b>\$472,399</b>	<b>\$461,480</b>	<b>-\$10,919</b>	<b>-2.31%</b>
<b>ARTICLE 7: OTHER INSTRUCTION</b>	<b>\$524,889</b>	<b>\$513,329</b>	<b>\$510,093</b>	<b>-\$3,236</b>	<b>-0.63%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 8: SYSTEM ADMINISTRATION</b>					
<b>BOARD OF DIRECTORS</b>					
<b>SYSTEM WIDE BOARD OF DIRECTORS</b>					
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%
<b>TOTAL SYSTEM WIDE BOARD OF DIRECTORS</b>	<b>\$49,420</b>	<b>\$83,270</b>	<b>\$83,888</b>	<b>\$618</b>	<b>0.74%</b>
Adjustment: Benefits reflect actual					
<b>SUPERINTENDENTS OFFICE</b>					
<b>SYSTEM WIDE SUPERINTENDENTS OFFICE</b>					
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	\$13,433	\$3,026	29.08%
100-0000-2320-52080-90 Support Benefits	\$12,614	\$13,724	\$14,065	\$341	2.48%
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%
100-0000-2320-57340-90 Technology Equipment	\$1,950	\$1,950	\$1,950	\$0	0.00%

**RSU No. 5**  
**Superintendent's Recommended Budget**  
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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
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%
<b>TOTAL SUPERINTENDENTS OFFICE</b>	<b>\$329,737</b>	<b>\$302,392</b>	<b>\$296,584</b>	<b>-\$5,808</b>	<b>-1.92%</b>

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 Salaries	\$45,957	\$88,925	\$86,225	-\$2,700	-3.04%
100-0000-2500-52040-90 Director Benefits	\$28,602	\$30,775	\$31,145	\$370	1.20%
100-0000-2500-52080-90 Benefits	\$17,010	\$27,225	\$30,962	\$3,737	13.73%
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%
<b>TOTAL BUSINESS OFFICE</b>	<b>\$202,508</b>	<b>\$243,614</b>	<b>\$245,440</b>	<b>\$1,826</b>	<b>0.75%</b>

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

<b>TOTAL SYSTEM ADMINISTRATION</b>	<b>\$581,665</b>	<b>\$629,276</b>	<b>\$625,912</b>	<b>-\$3,364</b>	<b>-0.53%</b>
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<b>ARTICLE 8: SYSTEM ADMINISTRATION</b>	<b>\$581,665</b>	<b>\$629,276</b>	<b>\$625,912</b>	<b>-\$3,364</b>	<b>-0.53%</b>
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**RSU No. 5  
Superintendent's Recommended Budget  
2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 9: TRANSPORTATION AND BUSES</b>					
<b>TRANSPORTATION</b>					
<b>SYSTEM WIDE TRANSPORTATION</b>					
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	\$146,333	\$13,987	10.57%
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%
<b>TOTAL TRANSPORTATION</b>	<b>\$992,364</b>	<b>\$1,055,876</b>	<b>\$1,093,485</b>	<b>\$37,609</b>	<b>3.56%</b>
Staffing: 1 Director Maint/Transportation - 1 Mechanic - Drivers - 59 hours per day					
Adjustment: Increase due to staff salary/benefit changes and Athletic trips					
<b>TRANSPORTATION SPECIAL ED</b>					
<b>SYSTEM WIDE</b>					
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	\$6,962	-\$172	-2.41%
100-0000-2750-55190-90 Purchased Services	\$59,469	\$54,913	\$63,400	\$8,487	15.46%
<b>TOTAL TRANSPORTATION SPECIAL ED</b>	<b>\$86,212</b>	<b>\$77,072</b>	<b>\$102,009</b>	<b>\$24,937</b>	<b>32.36%</b>
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)					
<b>TOTAL TRANSPORTATION</b>	<b>\$1,078,576</b>	<b>\$1,132,948</b>	<b>\$1,195,494</b>	<b>\$62,546</b>	<b>5.52%</b>
<b>ARTICLE 9: TRANSPORTATION AND BUSES</b>	<b>\$1,078,576</b>	<b>\$1,132,948</b>	<b>\$1,195,494</b>	<b>\$62,546</b>	<b>5.52%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
<b>ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS</b>					
<b>STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY</b>					
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%
<b>TOTAL STATE SUPPORTED DEBT SERVICE DURHAM</b>	<b>\$0</b>	<b>\$724,787</b>	<b>\$1,449,327</b>	<b>\$724,540</b>	<b>99.97%</b>
Adjustment: Increase due to 1st Principal Payment for Durham Community					
<b>STATE SUPPORTED DEBT SERVICE MAST LANDING</b>					
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%
<b>TOTAL STATE SUPPORTED DEBT SERVICE MAST LANDING</b>	<b>\$324,844</b>	<b>\$304,906</b>	<b>\$284,969</b>	<b>-\$19,937</b>	<b>-6.54%</b>
<b>NON-SHARED DEBT SERVICE DURHAM COMMUNITY</b>					
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%
<b>TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY</b>	<b>\$0</b>	<b>\$88,972</b>	<b>\$177,938</b>	<b>\$88,966</b>	<b>99.99%</b>
Adjustment: Increase due to 1st Principal Payment for Durham Community					
<b>NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL</b>					
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%
<b>TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOO</b>	<b>\$249,906</b>	<b>\$243,234</b>	<b>\$236,561</b>	<b>-\$6,673</b>	<b>-2.74%</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$574,750</b>	<b>\$1,361,899</b>	<b>\$2,148,795</b>	<b>\$786,896</b>	<b>57.78%</b>
<b>ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS</b>	<b>\$574,750</b>	<b>\$1,361,899</b>	<b>\$2,148,795</b>	<b>\$786,896</b>	<b>57.78%</b>

**RSU No. 5  
Superintendent's Recommended Budget  
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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>ARTICLE 11: SPECIAL EDUCATION</b>					
<b>SPECIAL EDUCATION</b>					
<b>SPECIAL ED -SYSTEM ADMINISTRATION</b>					
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	\$20,212	\$1,027	5.35%
100-2500-2330-52080-90 Support Benefits	\$15,906	\$22,726	\$16,925	-\$5,801	-25.53%
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%
<b>TOTAL SYSTEM ADMINISTRATION SPECIAL EDUCATION</b>	<b>\$212,126</b>	<b>\$213,666</b>	<b>\$166,230</b>	<b>-\$47,436</b>	<b>-22.20%</b>
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					
Admin Retirement funded in Stimulus Budget - Support incorrectly budgeted in 2009-10					
<b>SPECIAL EDUCATION ELEMENTARY -TUITION</b>					
100-2500-2330-55630-95 Elem Tuition Paid to Private School	\$193,648	\$85,963	\$56,000	-\$29,963	-34.86%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY TUITION</b>	<b>\$193,648</b>	<b>\$85,963</b>	<b>\$56,000</b>	<b>-\$29,963</b>	<b>-34.86%</b>
Adjustment: Decrease of 1 student due to graduation					
<b>SPECIAL EDUCATION SECONDARY TUITION</b>					
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%
<b>TOTAL SPECIAL EDUCATION SECONDARY TUITION</b>	<b>\$157,164</b>	<b>\$182,939</b>	<b>\$152,000</b>	<b>-\$30,939</b>	<b>-16.91%</b>
Adjustment: Reduction due to reduced student needs					

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**Superintendent's Recommended Budget**  
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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SPECIAL ED SUPPORT SERVICES</b>					
<b>ELEMENTARY SUPPORT SERVICES</b>					
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%
<b>TOTAL ELEMENTARY SUPPORT SERVICES</b>	<b>\$22,174</b>	<b>\$21,474</b>	<b>\$5,610</b>	<b>-\$15,864</b>	<b>-73.88%</b>
Adjustment: Reallocation of Stipends to Improvement of Instruction					
<b>SECONDARY SUPPORT SERVICES</b>					
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%
<b>TOTAL SECONDARY SUPPORT SERVICES</b>	<b>\$17,711</b>	<b>\$17,856</b>	<b>\$14,150</b>	<b>-\$3,706</b>	<b>-20.75%</b>
Adjustment: Reallocation of Stipends to Improvement of instruction					
<b>SPECIAL ED RESOURCE ROOM</b>					
<b>DURHAM COMMUNITY RESOURCE ROOM</b>					
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%
<b>TOTAL DURHAM COMMUNITY RESOURCE ROOM</b>	<b>\$376,570</b>	<b>\$394,145</b>	<b>\$382,487</b>	<b>-\$11,658</b>	<b>-2.96%</b>
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					

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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>MORSE STREET RESOURCE ROOM</b>					
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	\$8,111	-\$4,339	-34.85%
100-2200-1000-52020-02 Ed Tech Benefits	\$21,437	\$25,099	\$25,659	\$560	2.23%
100-2200-1000-52030-02 Substitute Benefits	\$94	\$94	\$94	\$0	0.00%
<b>TOTAL MORSE STREET RESOURCE ROOM</b>	<b>\$201,257</b>	<b>\$188,888</b>	<b>\$170,134</b>	<b>-\$18,754</b>	<b>-9.93%</b>
Staffing: 1 FTE Teacher Ed Tech Support 150 hours per week					
Adjustment: Decrease due to staff changes					
<b>POWNAL ELEMENTARY RESOURCE ROOM</b>					
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%
<b>TOTAL POWNAL ELEMENTARY RESOURCE ROOM</b>	<b>\$185,371</b>	<b>\$183,013</b>	<b>\$99,711</b>	<b>-\$83,302</b>	<b>-45.52%</b>
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					
<b>MAST LANDING RESOURCE ROOM</b>					
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	\$9,398	-\$18,080	-65.80%
100-2200-1000-52020-04 Ed Tech Benefits	\$28,997	\$21,842	\$15,077	-\$6,765	-30.97%
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%
<b>TOTAL MAST LANDING RESOURCE ROOM</b>	<b>\$313,417</b>	<b>\$257,714</b>	<b>\$192,909</b>	<b>-\$64,805</b>	<b>-25.15%</b>
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 - Retirement funds in Stimulus Budget					

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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>					
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	\$40,497	\$11,914	41.68%
100-2200-1000-52020-05 Ed Tech Benefits	\$23,730	\$32,652	\$32,881	\$229	0.70%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>	<b>\$314,128</b>	<b>\$317,923</b>	<b>\$373,568</b>	<b>\$55,645</b>	<b>17.50%</b>
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					
<b>FREEPORT HIGH SCHOOL RESOURCE ROOM</b>					
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	\$7,591	\$217	2.94%
100-2200-1000-52010-30 Teacher Benefits	\$16,371	\$24,834	\$25,262	\$428	1.72%
100-2200-1000-52020-30 Ed Tech Benefits	\$21,490	\$21,428	\$29,274	\$7,846	36.62%
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%
<b>TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM</b>	<b>\$226,822</b>	<b>\$236,512</b>	<b>\$267,240</b>	<b>\$30,728</b>	<b>12.99%</b>
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					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SPECIAL ED SELF CONTAINED</b>					
<b>POWNALE ELEMENTARY SELF CONTAINED</b>					
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	-
<b>TOTAL POWNALE ELEMENTARY SELF CONTAINED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,989</b>	<b>\$151,989</b>	<b>-</b>
Staffing: 1 FTE Teacher - Ed Tech Support 105 hours per week					
Adjustment: Restructure of Program from Resource Room - Increase due to staff changes					

<b>FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>					
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>	<b>\$91,871</b>	<b>\$93,994</b>	<b>\$0</b>	<b>-\$93,994</b>	<b>-100.00%</b>
Adjustment: Restructure of Program to Resource Room					

<b>FREEPORT HIGH SCHOOL SELF CONTAINED</b>					
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	\$21,908	\$7,970	57.18%
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%
<b>TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED</b>	<b>\$121,003</b>	<b>\$117,186</b>	<b>\$125,531</b>	<b>\$8,345</b>	<b>7.12%</b>
Staffing: 1 FTE Teacher - Ed Tech Support 90 hours per week					
Adjustment: Reallocation of Supplies to Grant Funds - Increase due Staffing benefit changes					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SPECIAL ED SOCIAL WORK</b>					
<b>DURHAM COMMUNITY SOCIAL WORK</b>					
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%
<b>TOTAL DURHAM COMMUNITY SOCIAL WORK</b>	<b>\$15,845</b>	<b>\$24,856</b>	<b>\$24,562</b>	<b>-\$294</b>	<b>-1.18%</b>
Staffing: .6 FTE Teacher					
<b>MORSE STREET SOCIAL WORK</b>					
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	\$7,903	\$78	1.00%
100-2800-2110-55800-02 Travel	\$130	\$130	\$130	\$0	0.00%
100-2800-2110-56000-02 Supplies	\$320	\$50	\$50	\$0	0.00%
<b>TOTAL MORSE STREET SOCIAL WORK</b>	<b>\$39,078</b>	<b>\$30,749</b>	<b>\$31,878</b>	<b>\$1,129</b>	<b>3.67%</b>
Staffing: .5 FTE Teacher					
<b>MAST LANDING SOCIAL WORK</b>					
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	\$7,903	\$78	1.00%
100-2800-2110-55800-04 Travel	\$160	\$160	\$160	\$0	0.00%
100-2800-2110-56000-04 Supplies	\$300	\$150	\$150	\$0	0.00%
<b>TOTAL MAST LANDING SOCIAL WORK</b>	<b>\$39,098</b>	<b>\$30,879</b>	<b>\$32,008</b>	<b>\$1,129</b>	<b>3.66%</b>
Staffing: .5 FTE Teacher					
<b>FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>					
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	\$8,205	-\$343	-4.01%
100-2800-2110-55800-05 Travel	\$160	\$160	\$160	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>	<b>\$38,070</b>	<b>\$38,392</b>	<b>\$38,700</b>	<b>\$308</b>	<b>0.80%</b>
Staffing: .5 FTE Teacher					
<b>FREEPORT HIGH SCHOOL SOCIAL WORK</b>					
100-2800-2110-51010-30 Teacher Salaries	\$29,684	\$30,129	\$30,335	\$206	0.68%
100-2800-2110-52010-30 Teacher Benefits	\$8,226	\$8,554	\$8,205	-\$349	-4.08%
100-2800-2110-55800-30 Travel	\$260	\$260	\$260	\$0	0.00%
<b>TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK</b>	<b>\$38,170</b>	<b>\$38,943</b>	<b>\$38,800</b>	<b>-\$143</b>	<b>-0.37%</b>
Staffing: .5 FTE Teacher					



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**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SPECIAL ED PSYCH SERVICES</b>					
<b>SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES</b>					
100-2800-2140-51010-95 Teacher Salaries	\$0	\$0	\$10,552	\$10,552	0.00%
100-2800-2140-52010-95 Teacher Benefit	\$0	\$0	\$325	\$325	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%
<b>TOTAL ELEMENTARY PSYCH SERVICES</b>	<b>\$21,400</b>	<b>\$11,334</b>	<b>\$11,177</b>	<b>-\$157</b>	<b>-1.39%</b>
Staffing: .2 FTE Teacher					
Adjustment: Restructure of delivery model from contract services - to share with Secondary					
<b>SPECIAL EDUCATION SECONDARY PSYCH SERVICES</b>					
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	\$960	-\$234	-19.60%
100-2800-2150-55800-99 Travel	\$0	\$0	\$1,200	\$1,200	1200.00%
<b>TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES</b>	<b>\$26,226</b>	<b>\$37,087</b>	<b>\$28,539</b>	<b>-\$8,548</b>	<b>-23.05%</b>
Staffing: .5 FTE Teacher					
Adjustment: Restructure of delivery model - to share with Elementary					
<b>SPECIAL ED SPEECH/LANGUAGE</b>					
<b>DURHAM COMMUNITY SPEECH LANGUAGE</b>					
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%
<b>TOTAL DURHAM COMMUNITY SPEECH/LANGUAGE</b>	<b>\$74,800</b>	<b>\$75,120</b>	<b>\$51,255</b>	<b>-\$23,865</b>	<b>-31.77%</b>
Staffing: .8 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
<b>MORSE STREET SPEECH LANGUAGE</b>					
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	\$18,875	\$3,381	21.82%
100-2800-2150-56000-02 Supplies	\$320	\$50	\$0	-\$50	-100.00%
<b>TOTAL MORSE STREET SPEECH/LANGUAGE</b>	<b>\$91,327</b>	<b>\$93,032</b>	<b>\$96,600</b>	<b>\$3,568</b>	<b>3.84%</b>
Staffing: 1.2 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>POWNALELEMENTARY SPEECH LANGUAGE</b>					
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%
<b>TOTAL POWNALELEMENTARY SPEECH/LANGUAGE</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$35,657</b>	<b>\$17,657</b>	<b>98.09%</b>
Staffing: .60 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
<b>MAST LANDING SPEECH LANGUAGE</b>					
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	\$8,263	-\$326	-3.80%
100-2800-2150-56100-04 Instructional Supplies	\$90	\$90	\$0	-\$90	-100.00%
<b>TOTAL MAST LANDING SPEECH/LANGUAGE</b>	<b>\$67,366</b>	<b>\$68,047</b>	<b>\$68,934</b>	<b>\$887</b>	<b>1.30%</b>
Staffing: 1 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					
<b>FREEPORT MIDDLE SCHOOL SPEECH LANGUAGE</b>					
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	\$3,930	-\$185	-4.50%
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE</b>	<b>\$32,032</b>	<b>\$24,605</b>	<b>\$24,979</b>	<b>\$374</b>	<b>1.52%</b>
Staffing: .5 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					
<b>SPECIAL EDUCATION HIGH SCHOOL SPEECH LANGUAGE</b>					
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	\$3,930	\$128	3.37%
100-2800-2150-55800-99 Travel	\$125	\$125	\$125	\$0	0.00%
<b>TOTAL SPECIAL EDUCATION HIGH SCHOOL SPEECH/LANGUAG</b>	<b>\$31,767</b>	<b>\$24,027</b>	<b>\$25,014</b>	<b>\$987</b>	<b>4.11%</b>
Staffing: .5 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
<b>OCCUPATIONAL THERAPY</b>					
<b>DURHAM COMMUNITY OCCUPATIONAL THERAPY</b>					
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%
<b>TOTAL DURHAM COMMUNITY OCCUPATIONAL THERAPY</b>	<b>\$24,517</b>	<b>\$24,517</b>	<b>\$24,307</b>	<b>-\$210</b>	<b>-0.86%</b>
Staffing: .4 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
<b>MORSE STREET OCCUPATIONAL THERAPY</b>					
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	\$5,207	-\$1,225	-19.05%
100-2800-2160-55800-02 Travel	\$200	\$200	\$200	\$0	0.00%
100-2800-2160-56000-02 Supplies	\$220	\$600	\$0	-\$600	-100.00%
<b>TOTAL MORSE STREET OCCUPATIONAL THERAPY</b>	<b>\$38,330</b>	<b>\$37,806</b>	<b>\$29,676</b>	<b>-\$8,130</b>	<b>-21.50%</b>
Staffing: .4 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Mast Landing					
<b>POWNALE ELEMENTARY OCCUPATIONAL THERAPY</b>					
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%
<b>TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$11,878</b>	<b>\$2,878</b>	<b>31.98%</b>
Staffing: .2 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
<b>MAST LANDING OCCUPATIONAL THERAPY</b>					
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	\$5,207	\$1,356	35.21%
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%
<b>TOTAL MAST LANDING OCCUPATIONAL THERAPY</b>	<b>\$22,916</b>	<b>\$21,831</b>	<b>\$29,576</b>	<b>\$7,745</b>	<b>35.48%</b>
Staffing: .4 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Morse St.					

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY</b>					
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	\$2,506	-\$61	-2.38%
100-2800-2160-55800-05 Travel	\$75	\$75	\$75	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAP</b>	<b>\$44,939</b>	<b>\$14,516</b>	<b>\$14,715</b>	<b>\$199</b>	<b>1.37%</b>
Staffing: .2 FTE Teacher					
<b>SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY</b>					
100-2800-2180-53440-95 Professional Services	\$9,800	\$7,500	\$7,500	\$0	0.00%
<b>TOTAL SPECIAL ED SECONDARY PHYSICAL THERAPY</b>	<b>\$9,800</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>GIFTED &amp; TALENTED</b>					
<b>ELEMENTARY GIFTED &amp; TALENTED</b>					
100-2900-1000-51010-95 Teacher Salaries	\$68,754	\$69,917	\$57,591	-\$12,326	-17.63%
100-2900-1000-51230-95 Substitute Wages	\$185	\$185	\$0	-\$185	-100.00%
100-2900-1000-52010-95 Teacher Benefits	\$7,921	\$7,962	\$17,262	\$9,300	116.80%
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%
<b>TOTAL ELEMENTARY GIFTED &amp; TALENTED</b>	<b>\$82,755</b>	<b>\$79,704</b>	<b>\$77,578</b>	<b>-\$2,126</b>	<b>-2.67%</b>
Staffing: 1.15 Teacher					
Adjustment: Restructure of Delivery Model - Teacher Retirement funds in Stimulus Budget					
<b>SPECIAL EDUCATION SECONDARY GIFTED &amp; TALENTED</b>					
100-2900-1000-51010-99 Teacher Salaries	\$2,968	\$3,013	\$2,450	-\$563	-18.69%
100-2900-1000-52010-99 Teacher Benefits	\$395	\$430	\$855	\$425	98.84%
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%
<b>TOTAL SPECIAL EDUCATION SECONDARY GIFTED &amp; TALENTI</b>	<b>\$3,838</b>	<b>\$3,918</b>	<b>\$3,780</b>	<b>-\$138</b>	<b>-3.52%</b>
Staffing: .05 FTE Teacher					

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	<b>Adopted Budget 2008-2009</b>	<b>Adopted Budget 2009-2010</b>	<b>Proposed Budget 2010-2011</b>	<b>Difference</b>	<b>% Difference</b>
<b>SYSTEM WIDE GIFTED &amp; TALENTED</b>					
100-2900-1000-53400-90 Professional Services Testing	\$13,300	\$16,500	\$0	-\$16,500	-100.00%
<b>TOTAL SYSTEM WIDE GIFTED &amp; TALENTED</b>	<b>\$13,300</b>	<b>\$16,500</b>	<b>\$0</b>	<b>-\$16,500</b>	<b>-100.00%</b>
Adjustment: Moved to Article 1 - Student Assessment per Department of Education					
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,215,836</b>	<b>\$3,041,636</b>	<b>\$2,864,672</b>	<b>-\$176,964</b>	<b>-5.82%</b>
<b>ARTICLE 11: SPECIAL EDUCATION</b>	<b>\$3,215,836</b>	<b>\$3,041,636</b>	<b>\$2,864,672</b>	<b>-\$176,964</b>	<b>-5.82%</b>

**RSU No. 5**  
**Superintendent's Recommended Budget**  
**2010-2011**

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
<b>TOTAL OPERATING BUDGET</b>	<b>\$22,594,550</b>	<b>\$22,691,964</b>	<b>\$22,995,879</b>	<b>\$303,915</b>	<b>1.34%</b>
<b>STIMULUS BUDGET</b>					
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	\$75,968	-\$14,782	-16.29%
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	\$154,924	-\$144,276	-48.22%
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%
<b>TOTAL STIMULUS BUDGET</b>	<b>\$0</b>	<b>\$620,207</b>	<b>\$484,473</b>	<b>-\$135,734</b>	<b>-21.89%</b>
Adjustment: Reductions due to decreased State Support - reduced tuition needs - elimination of contingency funds Funds for 12 Retirements (Teachers and Administrators)					
<b>ADULT EDUCATION BUDGET</b>					
150-0000-0000-45201-40 Adult Ed Local Allocation	<b>\$85,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL BUDGET - OPERATING - STIMULUS - ADULT ED</b>	<b>\$22,679,550</b>	<b>\$23,395,171</b>	<b>\$23,563,352</b>	<b>\$168,181</b>	<b>0.72%</b>