

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-11				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$64,267	\$64,267	\$0	0.00%
1000-0000-2120-52010-010 Benefits	\$16,009	\$17,170	\$1,161	7.25%
1000-0000-2120-55810-010 Travel - Guidance	\$75	\$0	-\$75	-100.00%
1000-0000-2120-56100-010 Supplies	\$250	\$250	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$80,601	\$81,687	\$1,086	1.35%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$14,521	\$29,042	\$14,521	100.00%
1000-0000-2120-52010-020 Benefits	\$6,628	\$13,624	\$6,996	105.56%
1000-0000-2120-55810-020 Travel - Guidance	\$75	\$0	-\$75	-100.00%
1000-0000-2120-56100-020 Supplies	\$250	\$250	\$0	0.00%
TOTAL MORSE ST GUIDANCE	\$21,474	\$42,916	\$21,442	99.85%
*Added .4 Guidance at MSS				
POWNAL ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$8,217	\$8,217	\$0	0.00%
1000-0000-2120-52010-030 Benefits	\$1,130	\$1,187	\$57	5.04%
1000-0000-2120-55810-030 Travel	\$75	\$0	-\$75	-100.00%
1000-0000-2120-56100-030 Supplies	\$100	\$100	\$0	0.00%
TOTAL POWNAL ELEMENTARY GUIDANCE	\$9,522	\$9,504	-\$18	-0.19%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$18,862	\$18,862	\$0	0.00%
1000-0000-2120-52010-040 Benefits	\$406	\$406	\$0	-0.12%
1000-0000-2120-55810-040 Travel	\$75	\$0	-\$75	-100.00%
1000-0000-2120-56100-040 Instructional Supplies	\$100	\$100	\$0	0.00%
TOTAL MAST LANDING GUIDANCE	\$19,443	\$19,367	-\$76	-0.39%

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FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$60,158	\$60,158	\$0	0.00%
1000-0000-2120-52010-050 Benefits	\$17,554	\$18,014	\$460	2.62%
1000-0000-2120-55810-050 Travel	\$100	\$0	-\$100	-100.00%
1000-0000-2120-56100-050 Instructional Supplies	\$400	\$400	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$78,212	\$78,572	\$360	0.46%
FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$164,632	\$163,672	-\$960	-0.58%
1000-0000-2120-51180-300 Support Wages	\$33,171	\$33,669	\$498	1.50%
1000-0000-2120-52010-300 Counselor Benefits	\$17,716	\$18,572	\$856	4.83%
1000-0000-2120-52080-300 Support Benefits	\$4,432	\$15,348	\$10,916	246.29%
1000-0000-2120-53000-300 Purchased Professional	\$960	\$1,875	\$915	95.31%
1000-0000-2120-55810-300 Travel	\$400	\$200	-\$200	-50.00%
1000-0000-2120-56100-300 Instructional Supplies	\$2,375	\$2,105	-\$270	-11.37%
1000-4200-1000-53000-300 JMG	\$24,000	\$0	-\$24,000	-100.00%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$247,686	\$235,440	-\$12,246	-4.94%
*Moved JMG to Article 6 Regular Instruction				
TOTAL GUIDANCE SERVICES	\$456,938	\$467,487	\$10,549	2.31%

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	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$29,704	\$29,704	\$0	0.00%
1000-0000-2130-52010-010 Nurse Benefits	\$13,936	\$15,671	\$1,735	12.45%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$200	\$100	-\$100	-50.00%
1000-0000-2130-55800-010 Travel	\$100	\$50	-\$50	-50.00%
1000-0000-2130-56000-010 Supplies	\$1,130	\$1,130	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$45,270	\$46,855	\$1,585	3.50%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$30,592	\$30,592	\$0	0.00%
1000-0000-2130-52010-020 Nurse Benefits	\$7,829	\$8,666	\$837	10.69%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-020 Travel	\$210	\$210	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$635	\$635	\$0	0.00%
TOTAL MORSE STREET HEALTH SERVICES	\$39,466	\$40,303	\$837	2.12%
POWNALE ELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$18,490	\$18,490	\$0	0.00%
1000-0000-2130-52010-030 Nurse Benefits	\$185	\$185	\$0	-0.05%
1000-0000-2130-53000-030 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-030 Travel	\$100	\$100	\$0	0.00%
1000-0000-2130-56000-030 Supplies	\$865	\$865	\$0	0.00%
TOTAL POWNALE ELEMENTARY HEALTH SERVICES	\$19,840	\$19,840	\$0	0.00%
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$30,592	\$30,592	\$0	0.00%
1000-0000-2130-52010-040 Nurse Benefits	\$7,829	\$8,666	\$837	10.69%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-040 Travel	\$250	\$250	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$635	\$635	\$0	0.00%
TOTAL MAST LANDING HEALTH SERVICES	\$39,506	\$40,343	\$837	2.12%

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	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$22,729	\$22,729	\$0	0.00%
1000-0000-2130-52010-050 Nurse Benefits	\$8,358	\$8,587	\$229	2.74%
1000-0000-2130-53000-050 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-050 Travel	\$210	\$100	-\$110	-52.38%
1000-0000-2130-56000-050 Supplies	\$700	\$810	\$110	15.71%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$32,197	\$32,427	\$230	0.71%
FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$26,675	\$53,350	\$26,675	100.00%
1000-0000-2130-52010-300 Nurses Benefits	\$7,390	\$15,907	\$8,517	115.25%
1000-0000-2130-53000-300 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-300 Travel	\$210	\$100	-\$110	-52.38%
1000-0000-2130-56000-300 Supplies	\$1,000	\$1,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$35,475	\$70,558	\$35,083	98.89%
*Increase of .5 Nursing at FHS				
TOTAL HEALTH SERVICES	\$211,754	\$250,325	\$38,571	18.22%

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	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
CURRICULUM DEVELOPMENT				
SYSTEM WIDE CURRICULUM DEVELOPMENT				
1000-0000-2210-51040-900 Curriculum Director Salary	\$80,000	\$82,250	\$2,250	2.81%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$20,920	\$20,878	-\$42	-0.20%
1000-0000-2210-53000-900 Purchased Professional	\$0	\$4,000	\$4,000	-
1000-0000-2210-58100-900 Dues & Fees	\$700	\$700	\$0	0.00%
1000-0000-2210-56400-900 Curriculum Materials	\$95,000	\$95,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$196,920	\$203,128	\$6,208	3.15%
*Added \$4,000 PowerSchool Professional Development				
TOTAL CURRICULUM DEVELOPMENT	\$196,920	\$203,128	\$6,208	3.15%
IMPROVEMENT OF INSTRUCTION				
K-8 IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-950 Substitutes	\$10,275	\$10,275	\$0	0.00%
1000-0000-2213-51500-950 Stipends	\$53,822	\$58,328	\$4,506	8.37%
1000-0000-2213-52000-950 Stipend Benefit	\$1,160	\$1,160	\$0	0.00%
1000-0000-2213-52030-950 Sub Benefits	\$220	\$220	\$0	0.00%
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$50,000	\$50,000	\$0	0.00%
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-55810-950 Travel	\$1,100	\$1,100	\$0	0.00%
1000-0000-2213-56000-950 Supplies	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950 Books	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950 Dues & Fees	\$3,100	\$3,100	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION	\$125,827	\$130,333	\$4,506	3.58%

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FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$3,675	\$3,675	\$0	0.00%
1000-0000-2213-51500-300 Stipends	\$27,958	\$24,844	-\$3,114	-11.14%
1000-0000-2213-52000-300 Stipend Benefits	\$650	\$650	\$0	0.00%
1000-0000-2213-52030-300 Substitute Benefit	\$350	\$350	\$0	0.00%
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-55810-300 Travel	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300 Supplies	\$700	\$700	\$0	0.00%
1000-0000-2213-56400-300 Books	\$500	\$500	\$0	0.00%
1000-0000-2213-58100-300 Dues & Fees	\$1,200	\$1,200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION	\$51,433	\$48,319	-\$3,114	-6.05%
TOTAL IMPROVEMENT OF INSTRUCTION	\$177,260	\$178,652	\$1,392	0.79%
LIBRARY SERVICES				
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-010 Librarian Salary	\$40,133	\$40,133	\$0	0.00%
1000-0000-2220-52010-010 Librarian Benefits	\$13,725	\$16,237	\$2,512	18.30%
1000-0000-2220-54310-010 Non-Tech Repairs & Maint	\$400	\$0	-\$400	-100.00%
1000-0000-2220-54320-010 Tech Repairs & Maint	\$850	\$0	-\$850	-100.00%
1000-0000-2220-56100-010 Supplies	\$2,475	\$2,800	\$325	13.13%
1000-0000-2220-56400-010 Books	\$7,905	\$7,868	-\$37	-0.47%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$65,488	\$67,037	\$1,549	2.37%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$11,434	\$11,434	\$0	0.00%
1000-0000-2220-51020-020 Ed Tech Salaries	\$17,784	\$18,928	\$1,144	6.43%
1000-0000-2220-52010-020 Librarian Benefits	\$2,629	\$2,680	\$51	1.96%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$9,346	\$9,951	\$605	6.47%
1000-0000-2220-54320-020 Tech Repairs & Maint	\$500	\$0	-\$500	-100.00%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$5,468	\$5,264	-\$204	-3.73%
TOTAL MORSE STREET LIBRARY SERVICES	\$47,211	\$48,307	\$1,096	2.32%

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	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51020-030 Ed Tech Salaries	\$16,101	\$11,554	-\$4,547	-28.24%
1000-0000-2220-52020-030 Ed Tech Benefits	\$4,039	\$3,658	-\$381	-9.42%
1000-0000-2220-54320-030 Tech Repairs & Maint	\$500	\$0	-\$500	-100.00%
1000-0000-2220-56000-030 Supplies	\$760	\$760	\$0	0.00%
1000-0000-2220-56400-030 Books & Periodicals	\$2,102	\$2,232	\$130	6.18%
TOTAL POWNALELEMENTARY LIBRARY SERVICES	\$23,502	\$18,204	-\$5,298	-22.54%
MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$34,302	\$34,302	\$0	0.00%
1000-0000-2220-51020-040 Ed Tech Salaries	\$7,736	\$7,854	\$118	1.53%
1000-0000-2220-52010-040 Librarian Benefits	\$7,888	\$8,041	\$153	1.94%
1000-0000-2220-52020-040 Ed Tech Benefits	\$167	\$170	\$3	1.58%
1000-0000-2220-54320-040 Tech Repairs & Maint	\$300	\$0	-\$300	-100.00%
1000-0000-2220-55000-040 Training & Development	\$250	\$250	\$0	0.00%
1000-0000-2220-56000-040 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2220-56400-040 Books	\$4,724	\$4,836	\$112	2.37%
TOTAL MAST LANDING LIBRARY SERVICES	\$55,867	\$55,953	\$86	0.15%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$39,144	\$39,144	\$0	0.00%
1000-0000-2220-52010-050 Librarian Benefits	\$17,102	\$17,562	\$460	2.69%
1000-0000-2220-54320-050 Tech Repairs & Maint	\$500	\$0	-\$500	-100.00%
1000-0000-2220-56000-050 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2220-56400-050 Books	\$5,600	\$5,469	-\$131	-2.34%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$62,646	\$62,475	-\$171	-0.27%

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FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$59,852	\$59,852	\$0	0.00%
1000-0000-2220-51020-300 Ed Tech Salaries	\$27,463	\$27,869	\$406	1.48%
1000-0000-2220-52010-300 Librarian Benefits	\$16,334	\$16,661	\$327	2.00%
1000-0000-2220-52020-300 Ed Tech Benefits	\$8,047	\$8,514	\$467	5.80%
1000-0000-2220-54320-300 Tech Repairs & Maint	\$500	\$0	-\$500	-100.00%
1000-0000-2220-56000-300 Supplies	\$3,940	\$3,240	-\$700	-17.77%
1000-0000-2220-56400-300 Books	\$8,356	\$9,691	\$1,335	15.98%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$124,492	\$125,826	\$1,334	1.07%
*Moved Library software to Technology				
*Books remained funded at \$18.60 increased classroom books appropriation in Article 6				
TOTAL LIBRARY SERVICES	\$379,206	\$377,803	-\$1,403	-0.37%
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$59,649	\$59,649	\$0	0.00%
1000-0000-2230-51020-010 Ed Tech Salaries	\$15,444	\$15,830	\$386	2.50%
1000-0000-2230-51500-010 Stipends	\$2,820	\$0	-\$2,820	-100.00%
1000-0000-2230-52010-010 Teacher Benefits	\$11,505	\$9,054	-\$2,451	-21.30%
1000-0000-2230-52020-010 Support Benefits	\$9,408	\$9,967	\$559	5.94%
1000-0000-2230-54320-010 Tech Repairs/Maint	\$3,388	\$2,210	-\$1,178	-34.77%
1000-0000-2230-55000-010 Other Purchased Services	\$1,400	\$1,400	\$0	0.00%
1000-0000-2230-56500-010 Supplies	\$789	\$500	-\$289	-36.63%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$104,403	\$98,610	-\$5,793	-5.55%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$26,675	\$26,675	\$0	0.00%
1000-0000-2230-51180-020 Support Salaries	\$16,506	\$16,919	\$413	2.50%
1000-0000-2230-52010-030 Teacher Benefits	\$6,098	\$6,660	\$562	9.22%
1000-0000-2230-52080-020 Support Benefits	\$5,046	\$5,300	\$254	5.04%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,000	\$2,210	\$1,210	121.00%

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1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-020 Other Purchased Services	\$2,800	\$2,000	-\$800	-28.57%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$59,125	\$60,764	\$1,639	2.77%
 POWNALELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$24,267	\$24,267	\$0	0.00%
1000-0000-2230-51020-030 Ed Tech Salaries	\$15,444	\$15,830	\$386	2.50%
1000-0000-2230-52010-030 Teacher Benefits	\$6,046	\$6,608	\$562	9.30%
1000-0000-2230-52020-030 Support Benefits	\$9,408	\$9,967	\$559	5.94%
1000-0000-2230-54320-030 Tech Repairs/Maint	\$0	\$2,210	\$2,210	-
1000-0000-2230-54330-030 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-030 Other Purchased Services	\$2,952	\$2,952	\$0	0.00%
1000-0000-2230-56500-030 Supplies	\$8,553	\$8,553	\$0	0.00%
TOTAL POWNALELEMENTARY TECHNOLOGY	\$67,170	\$70,888	\$3,718	5.53%
 MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$35,135	\$35,135	\$0	0.00%
1000-0000-2230-51180-040 Support Salaries	\$16,506	\$16,919	\$413	2.50%
1000-0000-2230-52010-040 Teacher Benefits	\$1,226	\$1,226	\$0	-0.02%
1000-0000-2230-52080-040 Support Benefits	\$5,046	\$5,094	\$48	0.94%
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,000	\$2,210	\$1,210	121.00%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-040 Other Purchased Services	\$2,500	\$1,800	-\$700	-28.00%
1000-0000-2230-56500-040 Supplies	\$500	\$500	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY	\$62,413	\$63,383	\$970	1.55%
 FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$18,231	\$18,687	\$456	2.50%
1000-0000-2230-51500-050 Stipends	\$3,000	\$3,000	\$0	0.00%
1000-0000-2230-52080-050 Support Benefits	\$9,641	\$10,206	\$565	5.86%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$1,000	\$2,210	\$1,210	121.00%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%

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1000-0000-2230-55000-050 Other Purchased Services	\$2,500	\$1,800	-\$700	-28.00%
1000-0000-2230-56500-050 Supplies	\$500	\$500	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$35,372	\$36,903	\$1,531	4.33%
 FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$65,347	\$65,347	\$0	0.00%
1000-0000-2230-51180-300 Support Salaries	\$18,231	\$18,687	\$456	2.50%
1000-0000-2230-51500-300 Stipends	\$1,000	\$0	-\$1,000	-100.00%
1000-0000-2230-52010-300 Teacher Benefits	\$17,666	\$18,125	\$459	2.60%
1000-0000-2230-52080-300 Support Benefits	\$9,641	\$10,206	\$565	5.86%
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,000	\$2,210	\$1,210	121.00%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-300 Other Purchased Services	\$5,500	\$3,900	-\$1,600	-29.09%
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$121,484	\$115,840	-\$5,644	-4.65%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$240,869	\$235,315	-\$5,554	-2.31%
 SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$65,110	\$68,555	\$3,445	5.29%
1000-0000-2230-51180-900 Support Wages	\$31,284	\$31,770	\$486	1.55%
1000-0000-2230-52040-900 Benefits	\$27,892	\$31,637	\$3,745	13.43%
1000-0000-2230-52080-900 Benefits	\$11,511	\$12,016	\$505	4.39%
1000-0000-2230-55000-900 Other Purchased Services	\$20,100	\$20,005	-\$95	-0.47%
1000-0000-2230-55800-900 Travel	\$2,500	\$2,500	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$63,000	\$96,000	\$33,000	52.38%
TOTAL SYSTEM WIDE TECHNOLOGY	\$221,397	\$262,483	\$41,086	18.56%
*Added \$33,000 Technology Hardware and Library Software				
TOTAL TECHNOLOGY	\$790,749	\$828,345	\$37,596	4.75%

Article 1 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$15,925	\$15,925	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$15,925	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$15,925	\$0	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,228,752	\$2,321,665	\$92,913	4.17%

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 12-14				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$146,699	\$152,850	\$6,151	4.19%
1000-0000-2400-51180-010 Support Wages	\$51,788	\$51,635	-\$153	-0.30%
1000-0000-2400-52040-010 Admin Benefits	\$44,520	\$46,920	\$2,400	5.39%
1000-0000-2400-52080-010 Support Benefits	\$13,972	\$13,959	-\$13	-0.09%
1000-0000-2400-55310-010 Postage	\$2,100	\$1,650	-\$450	-21.43%
1000-0000-2400-55800-010 Travel	\$600	\$600	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$900	\$900	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$262,279	\$270,214	\$7,935	3.03%
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$76,620	\$79,110	\$2,490	3.25%
1000-0000-2400-51180-020 Support Wages	\$40,231	\$40,916	\$685	1.70%
1000-0000-2400-52040-020 Admin Benefits	\$23,220	\$23,511	\$291	1.25%
1000-0000-2400-52080-020 Support Benefits	\$10,883	\$11,598	\$715	6.57%
1000-0000-2400-55310-020 Postage	\$800	\$800	\$0	0.00%
1000-0000-2400-55800-020 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-020 Supplies	\$600	\$600	\$0	0.00%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$153,104	\$157,285	\$4,181	2.73%
*Increase 2 hrs weekly in MSS Office				
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$38,310	\$39,555	\$1,245	3.25%
1000-0000-2400-51180-030 Support Wages	\$38,472	\$35,664	-\$2,808	-7.30%
1000-0000-2400-52040-030 Admin Benefits	\$10,631	\$10,987	\$356	3.35%
1000-0000-2400-52080-030 Support Benefits	\$8,583	\$8,129	-\$454	-5.29%
1000-0000-2400-55310-030 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-030 Travel	\$500	\$500	\$0	0.00%

Article 2 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-0000-2400-56000-030 Supplies	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION	\$98,946	\$97,285	-\$1,661	-1.68%
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$83,067	\$84,034	\$967	1.16%
1000-0000-2400-51180-040 Support Wages	\$33,106	\$34,007	\$901	2.72%
1000-0000-2400-52040-040 Admin Benefits	\$17,729	\$17,680	-\$49	-0.27%
1000-0000-2400-52080-040 Support Benefits	\$16,390	\$17,543	\$1,153	7.03%
1000-0000-2400-55310-040 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$152,042	\$155,014	\$2,972	1.95%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$86,637	\$88,969	\$2,332	2.69%
1000-0000-2400-51180-050 Support Wages	\$46,509	\$49,913	\$3,404	7.32%
1000-0000-2400-52040-050 Admin Benefits	\$21,063	\$21,023	-\$40	-0.19%
1000-0000-2400-52080-050 Support Benefits	\$20,877	\$22,212	\$1,335	6.39%
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$176,836	\$183,867	\$7,031	3.98%
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$174,321	\$178,647	\$4,326	2.48%
1000-0000-2400-51180-300 Support Wages	\$63,462	\$72,497	\$9,035	14.24%
1000-0000-2400-52040-300 Admin Benefits	\$38,891	\$38,824	-\$67	-0.17%
1000-0000-2400-52080-300 Support Benefits	\$23,142	\$17,117	-\$6,025	-26.03%
1000-0000-2400-55310-300 Postage	\$4,000	\$4,000	\$0	0.00%
1000-0000-2400-55800-300 Travel	\$600	\$600	\$0	0.00%

Article 2 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-0000-2400-56000-300 Supplies	\$2,000	\$200	-\$1,800	-90.00%
1000-0000-2400-58100-300 Dues and Fees	\$5,000	\$6,750	\$1,750	35.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$311,416	\$318,636	\$7,220	2.32%
*Increase 12 hrs weekly in FHS Office				
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,154,623	\$1,182,300	\$27,677	2.40%

End of Article 2

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 15-19				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$115,849	\$125,832	\$9,983	8.62%
1000-0000-2600-52080-010 Custodian Benefits	\$25,855	\$27,036	\$1,181	4.57%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$39,854	\$40,636	\$782	1.96%
1000-0000-2600-55200-010 Insurance	\$19,665	\$16,177	-\$3,488	-17.74%
1000-0000-2600-55320-010 Telephone	\$9,200	\$9,200	\$0	0.00%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$14,159	\$14,159	\$0	0.00%
1000-0000-2600-56011-010 Materials for Repair	\$5,500	\$5,500	\$0	0.00%
1000-0000-2600-56013-010 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-010 Electricity - Durham	\$100,000	\$92,595	-\$7,405	-7.41%
1000-0000-2600-56240-010 Heating Fuel	\$20,000	\$10,000	-\$10,000	-50.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$355,332	\$346,385	-\$8,947	-2.52%
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$104,712	\$106,258	\$1,546	1.48%
1000-0000-2600-52080-020 Custodian Benefits	\$52,964	\$51,633	-\$1,331	-2.51%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$6,500	\$8,700	\$2,200	33.85%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$30,463	\$35,985	\$5,522	18.13%
1000-0000-2600-55200-020 Insurance	\$8,641	\$6,891	-\$1,750	-20.25%
1000-0000-2600-55320-020 Telephone	\$3,000	\$3,200	\$200	6.67%
1000-0000-2600-56000-020 Supplies	\$12,100	\$12,100	\$0	0.00%
1000-0000-2600-56011-020 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-020 Major Maintenance	\$6,500	\$6,500	\$0	0.00%
1000-0000-2600-56220-020 Electricity	\$29,000	\$24,464	-\$4,536	-15.64%
1000-0000-2600-56240-020 Heating Fuel	\$23,000	\$23,000	\$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT	\$282,005	\$283,856	\$1,851	0.66%

Article 3 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$48,947	\$50,119	\$1,172	2.39%
1000-0000-2600-52080-030 Custodian Benefits	\$17,412	\$17,550	\$138	0.79%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$34,063	\$30,500	-\$3,563	-10.46%
1000-0000-2600-55200-030 Insurance	\$5,959	\$4,742	-\$1,217	-20.42%
1000-0000-2600-55320-030 Telephone	\$2,400	\$4,600	\$2,200	91.67%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$9,500	\$9,500	\$0	0.00%
1000-0000-2600-56011-030 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-030 Major Maintenance	\$4,000	\$4,000	\$0	0.00%
1000-0000-2600-56220-030 Electricity	\$14,000	\$14,000	\$0	0.00%
1000-0000-2600-56240-030 Heating Fuel	\$11,500	\$11,500	\$0	0.00%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT	\$153,031	\$151,761	-\$1,270	-0.83%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$90,871	\$94,298	\$3,427	3.77%
1000-0000-2600-52080-040 Custodian Benefits	\$48,060	\$50,763	\$2,703	5.62%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$5,500	\$6,250	\$750	13.64%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$30,753	\$31,778	\$1,025	3.33%
1000-0000-2600-55200-040 Insurance	\$8,835	\$7,010	-\$1,825	-20.66%
1000-0000-2600-55320-040 Telephone	\$2,750	\$2,900	\$150	5.45%
1000-0000-2600-56000-040 Supplies	\$14,600	\$14,600	\$0	0.00%
1000-0000-2600-56011-040 Material Repair	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-56013-040 Major Maintenance	\$3,000	\$3,000	\$0	0.00%
1000-0000-2600-56220-040 Electricity	\$40,000	\$35,080	-\$4,920	-12.30%
1000-0000-2600-56240-040 Heating Fuel	\$23,000	\$23,000	\$0	0.00%
TOTAL MAST LANDING OPERATION OF PLANT	\$272,194	\$273,503	\$1,309	0.48%

Article 3 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$114,804	\$113,434	-\$1,370	-1.19%
1000-0000-2600-52080-050 Custodian Benefits	\$57,309	\$50,048	-\$7,261	-12.67%
1000-0000-2600-53300-050 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-050 Water/Sewage	\$6,500	\$6,800	\$300	4.62%
1000-0000-2600-54300-050 Purchased Repair	\$40,246	\$41,271	\$1,025	2.55%
1000-0000-2600-55200-050 Insurance	\$8,007	\$6,442	-\$1,565	-19.55%
1000-0000-2600-55320-050 Telephone	\$5,400	\$5,850	\$450	8.33%
1000-0000-2600-56000-050 Supplies	\$12,100	\$13,500	\$1,400	11.57%
1000-0000-2600-56011-050 Materials for Repair	\$4,900	\$4,900	\$0	0.00%
1000-0000-2600-56013-050 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-050 Electricity	\$45,000	\$37,156	-\$7,844	-17.43%
1000-0000-2600-56240-050 Heating Fuel	\$30,000	\$27,000	-\$3,000	-10.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$329,391	\$311,526	-\$17,865	-5.42%
FREEPORT HIGH SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-300 Custodian Salaries	\$154,038	\$155,593	\$1,555	1.01%
1000-0000-2600-52080-300 Custodian Benefits	\$75,156	\$85,865	\$10,709	14.25%
1000-0000-2600-53300-300 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300 Water/Sewage	\$9,500	\$11,500	\$2,000	21.05%
1000-0000-2600-54300-300 Purchased Repair	\$41,970	\$42,991	\$1,021	2.43%
1000-0000-2600-55200-300 Insurance	\$9,534	\$7,594	-\$1,940	-20.35%
1000-0000-2600-55320-300 Telephone	\$7,800	\$8,200	\$400	5.13%
1000-0000-2600-56000-300 Supplies	\$23,700	\$22,700	-\$1,000	-4.22%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$6,300	\$6,300	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$72,500	\$59,800	-\$12,700	-17.52%
1000-0000-2600-56240-300 Heating Fuel	\$30,000	\$30,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$437,623	\$437,669	\$46	0.01%

Article 3 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
CENTRAL OFFICE OPERATION OF PLANT				
1000-0000-2600-54100-900 Water/Sewage	\$1,700	\$1,700	\$0	0.00%
1000-0000-2600-54300-900 Purchased Repair	\$1,000	\$1,000	\$0	0.00%
1000-0000-2600-55320-900 Telephone	\$4,800	\$4,800	\$0	0.00%
1000-0000-2600-56000-900 Supplies	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-56011-900 Materials for Repair	\$2,000	\$2,000	\$0	0.00%
1000-0000-2600-56013-900 Major Maintenance	\$2,500	\$2,500	\$0	0.00%
1000-0000-2600-56220-900 Electricity	\$4,200	\$4,200	\$0	0.00%
1000-0000-2600-56240-900 Heating Fuel	\$4,500	\$4,500	\$0	0.00%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$22,200	\$22,200	\$0	0.00%
TOTAL OPERATION OF PLANT	\$1,851,776	\$1,826,899	-\$24,877	-1.34%
MAINTENANCE				
SYSTEM WIDE MAINTENANCE				
1000-0000-2620-51180-900 Salaries	\$139,271	\$150,507	\$11,236	8.07%
1000-0000-2620-52080-900 Benefits	\$60,391	\$64,503	\$4,112	6.81%
1000-0000-2620-53000-900 Purchased Professional	\$10,000	\$10,000	\$0	0.00%
1000-0000-2620-54300-900 Purchased Repair	\$1,000	\$1,200	\$200	20.00%
1000-0000-2600-55800-900 Travel	\$2,800	\$2,800	\$0	0.00%
1000-0000-2620-56000-900 Supplies	\$23,000	\$23,000	\$0	0.00%
1000-0000-2620-57300-900 Equipment	\$7,311	\$7,311	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE	\$243,773	\$259,321	\$15,548	6.38%
TOTAL MAINTENANCE	\$243,773	\$259,321	\$15,548	6.38%
SHARED CAPITAL ENHANCEMENTS				
1000-0000-2680-58310-300 Principal-High School Renovation	\$210,000	\$220,000	\$10,000	4.76%
1000-0000-2680-58320-300 Interest-High School Renovation	\$122,063	\$103,475	-\$18,588	-15.23%
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$11,250	\$12,500	\$1,250	11.11%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$6,255	\$5,266	-\$989	-15.81%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$349,568	\$341,241	-\$8,327	-2.38%

Article 3 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$11,659	\$7,147	-\$4,512	-38.70%
1000-0000-2690-58310-050 Principal-Freeport Middle Siding	\$52,433	\$52,433	\$0	0.00%
1000-0000-2690-58310-900 Principal-Capital Improvements Freeport	\$43,725	\$26,380	-\$17,345	-39.67%
1000-0000-2690-58320-900 Interest-Capital Improvements Freeport	\$1,637	\$431	-\$1,206	-73.67%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$149,454	\$126,391	-\$23,063	-15.43%
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$64,080	\$59,080	-\$5,000	-7.80%
1000-0000-2690-58320-300 Interest-High School Heating System	\$10,904	\$9,136	-\$1,768	-16.21%
1000-0000-2690-58310-900 Capital Improvements	\$185,800	\$385,000	\$199,200	107.21%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$260,784	\$453,216	\$192,432	73.79%
TOTAL CAPITAL PROJECTS	\$759,806	\$920,848	\$161,042	21.20%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$2,855,355	\$3,007,068	\$151,713	5.31%

*Capital Plan increase of \$199,200

*Savings in Electricity, Heating Fuel, and Debt

*Added 2 summer custodial positions

*Purchase of one van reduce cost of outsourced transportation

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 20				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$441,806	\$441,806	\$0	0.00%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$441,806	\$441,806	\$0	0.00%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$441,806	\$441,806	\$0	0.00%
ARTICLE 5: ALL OTHER EXPENDITURES- Page 20				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$105,000	\$105,000	\$0	0.00%
TOTAL SCHOOL NUTRITION	\$105,000	\$105,000	\$0	0.00%
CROSSING GUARD				
SYSTEM WIDE				
1000-8600-0000-55900-900 Crossing Guards	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$106,400	\$106,400	\$0	0.00%

End of Article 4 & 5

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 21-25				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,258,702	\$1,243,696	-\$15,006	-1.19%
1000-1100-1000-51020-010 Ed Tech Salaries	\$50,835	\$31,416	-\$19,419	-38.20%
1000-1100-1000-51230-010 Salaries-Subs	\$25,809	\$25,809	\$0	0.00%
1000-1100-1000-51500-010 Stipends	\$4,590	\$4,590	\$0	0.00%
1000-1100-1000-52000-010 Stipend Benefit	\$100	\$100	\$0	0.00%
1000-1100-1000-52010-010 Teacher Benefits	\$281,592	\$314,186	\$32,594	11.57%
1000-1100-1000-52020-010 Ed Tech Benefits	\$19,231	\$18,341	-\$890	-4.63%
1000-1100-1000-52030-010 Benefits-Subs	\$2,065	\$2,065	\$0	0.00%
1000-1100-1000-53400-010 Purchased Professional	\$0	\$1,000	\$1,000	-
1000-1100-1000-54300-010 Copiers Repairs/Maint	\$7,200	\$8,600	\$1,400	19.44%
1000-1100-1000-54390-010 American Disabilities	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$41,402	\$46,715	\$5,313	12.83%
1000-1100-1000-56400-010 Books	\$5,420	\$9,600	\$4,180	77.12%
1000-1100-1000-57300-010 Equipment	\$800	\$1,500	\$700	87.50%
1000-1100-1000-58100-010 Dues & Fees	\$600	\$600	\$0	0.00%
1000-4200-1000-53000-010 JMG	\$0	\$24,000	\$24,000	-
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION	\$1,699,646	\$1,733,518	\$33,872	1.99%
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$705,550	\$705,550	\$0	0.00%
1000-1100-1000-51020-020 Ed Tech Salaries	\$98,729	\$70,841	-\$27,888	-28.25%
1000-1100-1000-51230-020 Substitute Wages	\$8,000	\$8,000	\$0	0.00%
1000-1100-1000-51500-020 Stipends	\$3,978	\$0	-\$3,978	-100.00%
1000-1100-1000-52000-020 Stipend Benefits	\$80	\$80	\$0	0.00%
1000-1100-1000-52010-020 Teacher Benefits	\$186,675	\$178,351	-\$8,324	-4.46%
1000-1100-1000-52020-020 Ed Tech Benefits	\$31,989	\$13,662	-\$18,327	-57.29%
1000-1100-1000-52030-020 Substitute Benefits	\$800	\$800	\$0	0.00%
1000-1100-1000-53400-020 Purchased Professional	\$0	\$1,000	\$1,000	-
1000-1100-1000-54300-020 Copiers-Equipment Maint	\$6,600	\$7,800	\$1,200	18.18%
1000-1100-1000-55800-020 Travel	\$0	\$300	\$300	-

Article 6 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-1100-1000-56100-020 Instructional Supplies	\$27,690	\$29,506	\$1,816	6.56%
1000-1100-1000-56400-010 Books	\$0	\$6,000	\$6,000	-
1000-1100-1000-57300-020 Equipment	\$4,380	\$2,880	-\$1,500	-34.25%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,074,471	\$1,024,771	-\$49,700	-4.63%
POWNALE ELEMENTARY REGULAR INSTRUCTION				
1000-1100-1000-51010-030 Teacher Salaries	\$341,978	\$327,842	-\$14,136	-4.13%
1000-1100-1000-51020-030 Ed Tech Salaries	\$0	\$34,820	\$34,820	-
1000-1100-1000-51230-030 Sub Salaries	\$8,875	\$8,875	\$0	0.00%
1000-1100-1000-52010-030 Teacher Benefits	\$68,921	\$73,571	\$4,650	6.75%
1000-1100-1000-52020-030 Ed Tech Benefits	\$0	\$12,918	\$12,918	-
1000-1100-1000-52030-030 Sub Benefits	\$695	\$695	\$0	0.00%
1000-1100-1000-53400-030 Purchased Professional	\$0	\$1,000	\$1,000	-
1000-1100-1000-54300-030 Copiers- Repairs/Maint	\$6,600	\$7,800	\$1,200	18.18%
1000-1100-1000-55800-030 Travel	\$0	\$300	\$300	-
1000-1100-1000-56100-030 Instructional Supplies	\$15,281	\$15,432	\$151	0.99%
1000-1100-1000-56400-030 Books	\$4,750	\$4,750	\$0	0.00%
1000-1100-1000-57300-030 Equipment	\$4,380	\$2,880	-\$1,500	-34.25%
1000-1100-1000-59000-030 Experiential Education	\$2,500	\$2,500	\$0	0.00%
TOTAL POWNALE ELEMENTARY REGULAR INSTRUCTION	\$453,980	\$493,383	\$39,403	8.68%
*Reduction of .3 in Spanish due to change in programming				
*Additional Ed Tech hours at PES due to loss of Title 1 funds and increased enrichment				
MAST LANDING REGULAR INSTRUCTION				
1000-1100-1000-51010-040 Teacher Salaries	\$829,260	\$839,853	\$10,593	1.28%
1000-1100-1000-51020-040 Ed Tech Salaries	\$43,797	\$45,205	\$1,408	3.22%
1000-1100-1000-51230-040 Substitute Wages	\$12,025	\$12,025	\$0	0.00%
1000-1100-1000-52010-040 Teacher Benefits	\$162,678	\$179,695	\$17,017	10.46%
1000-1100-1000-52020-040 Ed Tech Benefits	\$16,933	\$17,867	\$934	5.52%
1000-1100-1000-52030-040 Substitute Benefits	\$925	\$925	\$0	0.00%
1000-1100-1000-53400-040 Purchased Professional	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-54300-040 Copier Repair/Maint	\$7,200	\$8,600	\$1,400	19.44%
1000-1100-1000-55800-040 Travel	\$0	\$300	\$300	-
1000-1100-1000-56100-040 Instructional Supplies	\$23,657	\$25,397	\$1,740	7.36%

Article 6 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-1100-1000-56400-040 Books	\$0	\$5,400	\$5,400	-
1000-1100-1000-57300-040 Equipment	\$4,380	\$2,880	-\$1,500	-34.25%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,101,855	\$1,139,147	\$37,292	3.38%
*Added .3 FTE Teacher to MLS due to enrollment				
 FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-050 Teacher Salaries	\$1,144,345	\$1,175,563	\$31,218	2.73%
1000-1100-1000-51020-050 Ed Tech Salaries	\$56,664	\$34,239	-\$22,425	-39.57%
1000-1100-1000-51230-050 Substitute Wages	\$8,050	\$8,050	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$3,750	\$5,904	\$2,154	57.44%
1000-1100-1000-52000-050 Stipend Benefits	\$75	\$75	\$0	0.00%
1000-1100-1000-52010-050 Teacher Benefits	\$320,049	\$345,908	\$25,859	8.08%
1000-1100-1000-52020-050 Ed Tech Benefits	\$17,316	\$8,511	-\$8,805	-50.85%
1000-1100-1000-52030-050 Substitute Benefits	\$625	\$625	\$0	0.00%
1000-1100-1000-53400-050 Purchased Professional	\$1,000	\$2,234	\$1,234	123.40%
1000-1100-1000-54300-050 Copier Repair/Maint	\$9,900	\$11,700	\$1,800	18.18%
1000-1100-1000-55800-050 Travel	\$0	\$300	\$300	-
1000-1100-1000-56100-050 Instructional Supplies	\$25,104	\$27,830	\$2,726	10.86%
1000-1100-1000-56400-050 Books	\$11,000	\$7,500	-\$3,500	-31.82%
1000-1100-1000-57300-050 Equipment	\$4,380	\$7,753	\$3,373	77.01%
1000-1100-1000-58100-050 Dues & Fees	\$0	\$0	\$0	-
1000-4200-1000-53000-050 JMG	\$0	\$24,000	\$24,000	-
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,602,258	\$1,660,193	\$57,935	3.62%
*Added 1 FTE Teacher at FMS due to enrollment				
*Reduction of .3 in Spanish due to change in programming				
*Moved FMS Alternative Ed Teacher to FHS				
 K-2 INSTRUCTION				
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION				
1000-1120-1000-51010-010 Teacher Salaries	\$78,572	\$78,572	\$0	0.00%
1000-1120-1000-52010-010 Teacher Benefits	\$32,808	\$35,349	\$2,541	7.74%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$111,380	\$113,920	\$2,540	2.28%

Article 6 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
MORSE STREET K-2 INSTRUCTION				
1000-1120-1000-51010-020 Salaries	\$271,944	\$271,944	\$0	0.00%
1000-1120-1000-51020-020 Ed Tech Salaries	\$18,648	\$19,310	\$662	3.55%
1000-1120-1000-52010-020 Benefits	\$44,183	\$46,056	\$1,873	4.24%
1000-1120-1000-52020-020 Ed Tech Benefit	\$2,491	\$10,351	\$7,860	315.55%
TOTAL MORSE STREET K-2 INSTRUCTION	\$337,266	\$347,661	\$10,395	3.08%
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$44,877	\$44,877	\$0	0.00%
1000-1120-1000-51020-030 Ed Tech Salaries	\$18,743	\$18,042	-\$701	-3.74%
1000-1120-1000-52010-030 Teacher Benefits	\$965	\$965	\$0	-0.01%
1000-1120-1000-52020-030 Ed Tech Benefits	\$7,763	\$7,748	-\$15	-0.19%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$72,348	\$71,632	-\$716	-0.99%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$1,947,240	\$1,990,820	\$43,580	2.24%
1000-1200-1000-51020-300 Ed Tech Salaries	\$85,631	\$75,461	-\$10,170	-11.88%
1000-1200-1000-51230-300 Substitute Wages	\$18,000	\$18,000	\$0	0.00%
1000-1200-1000-51500-300 Stipends	\$3,000	\$2,000	-\$1,000	-33.33%
1000-1200-1000-52000-300 Stipend Benefits	\$60	\$60	\$0	0.00%
1000-1200-1000-52010-300 Teacher Benefits	\$472,023	\$503,159	\$31,136	6.60%
1000-1200-1000-52020-300 Ed Tech Benefits	\$32,363	\$18,180	-\$14,183	-43.82%
1000-1200-1000-52030-300 Substitute Benefits	\$1,720	\$1,720	\$0	0.00%
1000-1200-1000-53000-300 School Resource Officer	\$24,000	\$24,000	\$0	0.00%
1000-1200-1000-53400-300 Purchased Professional Services	\$16,750	\$17,550	\$800	4.78%
1000-1200-1000-54300-300 Copier Repair/Maint	\$24,400	\$28,900	\$4,500	18.44%
1000-1200-1000-55800-300 Travel	\$0	\$300	\$300	-
1000-1200-1000-56100-300 Instructional Supplies High School	\$47,407	\$50,376	\$2,969	6.26%
1000-1200-1000-56400-300 Books High School	\$22,636	\$19,959	-\$2,677	-11.83%
1000-1200-1000-57300-300 Equipment High School	\$18,800	\$14,610	-\$4,190	-22.29%
1000-4200-1000-53000-300 JMG	\$0	\$24,000	\$24,000	-
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,714,030	\$2,789,095	\$75,065	2.77%
*Moved FMS Alternative Ed Teacher to FHS				

Article 6 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
SECONDARY TUITION				
1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$244,237	\$317,904	\$73,667	30.16%
1000-1200-1000-55630-300 Secondary Tuition Paid To Private School	\$48,965	\$9,098	-\$39,867	-81.42%
TOTAL SECONDARY TUITION	\$293,202	\$327,002	\$33,800	11.53%
*Secondary tuition increase due to loss in Federal stimulus funding				
TOTAL REGULAR INSTRUCTION	\$9,460,436	\$9,700,323	\$239,887	2.54%
CONTINGENCY				
1000-1100-1000-59000-900 Contingency	\$585,824	\$677,421	\$91,597	15.64%
*Contingency; Wages; Music				
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$10,046,260	\$10,377,744	\$331,484	3.30%
*Added JMG to FMS, DCS, and relocated funds for FHS				
*Reduction in Ed Tech hours and positions				
*Increased books to support classroom libraries				

End of Article 6

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 25-28				
ESL-ENGLISH AS A SECOND LANGUAGE				
SPECIAL EDUCATION ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$13,542	\$13,542	\$0	0.00%
1000-4100-1000-52010-950 Teacher Benefits	\$2,719	\$2,856	\$137	5.03%
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$250	\$311	\$61	24.20%
TOTAL SPECIAL EDUCATION ELEMENTARY ESL	\$16,821	\$17,018	\$197	1.17%
SPECIAL EDUCATION SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$27,495	\$19,287	-\$8,208	-29.85%
1000-4100-1000-52010-990 Teacher Benefits	\$5,521	\$4,067	-\$1,454	-26.33%
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$250	\$311	\$61	24.20%
TOTAL SPECIAL EDUCATION SECONDARY ESL	\$33,386	\$23,785	-\$9,601	-28.76%
*Reduction of .2 FTE in ESL due to enrollment				
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$50,207	\$40,803	-\$9,404	-18.73%
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$5,500	\$14,122	\$8,622	156.76%
1000-9100-1000-52000-010 Benefits	\$400	\$400	\$0	0.00%
1000-9100-1000-56000-010 Supplies	\$450	\$750	\$300	66.67%
1000-9100-1000-58100-010 Dues & Fees	\$200	\$250	\$50	25.00%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$6,550	\$15,522	\$8,972	136.98%
POWNALE ELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$2,900	\$3,354	\$454	15.66%
1000-9100-1000-52000-030 Stipend Benefits	\$60	\$60	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR	\$2,960	\$3,414	\$454	15.34%

Article 7 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$5,462	\$3,534	-\$1,928	-35.30%
1000-9100-1000-52000-040 Stipend Benefits	\$25	\$25	\$0	0.00%
1000-9100-1000-58100-040 Dues & Fees	\$0	\$465	\$465	-
TOTAL MAST LANDING CO-CURRICULAR	\$5,487	\$4,024	-\$1,463	-26.66%
 FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$20,191	\$19,027	-\$1,164	-5.76%
1000-9100-1000-52000-050 Stipend Benefits	\$200	\$200	\$0	0.00%
1000-9100-1000-58100-050 Dues & Fees	\$5,000	\$5,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$25,391	\$24,227	-\$1,164	-4.58%
 CO-CURRICULAR SECONDARY				
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$53,072	\$53,072	\$0	0.00%
1000-9500-1000-52000-300 Stipend Benefits	\$2,000	\$2,000	\$0	0.00%
1000-9500-1000-58100-300 Dues and Fees	\$5,000	\$5,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$60,072	\$60,072	\$0	0.00%
 ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$23,718	\$24,609	\$891	3.76%
1000-9200-1000-51230-050 Other Wages	\$5,137	\$5,638	\$501	9.75%
1000-9200-1000-51500-050 Stipends-Coaches	\$81,090	\$91,725	\$10,635	13.12%
1000-9200-1000-52010-050 Stipend Benefits	\$5,000	\$5,000	\$0	0.00%
1000-9200-1000-52030-050 Other Benefits	\$223	\$448	\$225	100.72%
1000-9200-1000-52040-050 AD Benefits	\$6,270	\$6,862	\$592	9.44%
1000-9200-1000-53000-050 Game Officials	\$15,316	\$15,881	\$565	3.69%
1000-9200-1000-56100-050 Program Supplies	\$18,518	\$16,278	-\$2,240	-12.10%
1000-9200-1000-58100-050 Dues and Fees	\$9,210	\$10,703	\$1,493	16.21%
TOTAL MIDDLE SCHOOL ATHLETICS	\$164,482	\$177,144	\$12,662	7.70%

Article 7 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$55,343	\$57,422	\$2,079	3.76%
1000-9600-1000-51230-300 Other Wages	\$13,996	\$14,818	\$822	5.87%
1000-9600-1000-51500-300 Stipends-Coaches	\$118,006	\$129,288	\$11,282	9.56%
1000-9600-1000-52000-300 Stipend Benefits	\$5,000	\$5,000	\$0	0.00%
1000-9600-1000-52030-300 Other Benefits	\$1,154	\$1,211	\$57	4.95%
1000-9600-1000-52040-300 Athletic Director Benefits	\$14,630	\$16,011	\$1,381	9.44%
1000-9600-1000-53000-300 Game Officials	\$23,514	\$23,969	\$455	1.94%
1000-9600-1000-55000-300 Purchased Services	\$15,000	\$15,000	\$0	0.00%
1000-9600-1000-55800-300 Travel	\$450	\$450	\$0	0.00%
1000-9600-1000-56000-300 Supplies	\$20,974	\$20,000	-\$974	-4.64%
1000-9600-1000-58100-300 Dues and Fees	\$13,452	\$15,007	\$1,555	11.56%
TOTAL SECONDARY ATHLETICS	\$281,519	\$298,176	\$16,657	5.92%
TOTAL CO-CURRICULAR & ATHLETICS	\$546,461	\$582,579	\$36,118	6.61%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$596,668	\$623,383	\$26,715	4.48%

*Continued phase in funding for Booster funded teams

*Continuation of uniform replacement plan

*Leveling of Stipends

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 29-30				
SYSTEM WIDE BOARD OF DIRECTORS				
1000-0000-2310-51500-900 Stipends	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52000-900 Board Stipend Benefits	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$63,120	\$51,120	-\$12,000	-19.01%
1000-0000-2310-55200-900 Insurance	\$4,798	\$4,798	\$0	0.00%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$83,888	\$71,888	-\$12,000	-14.30%
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$108,205	\$114,705	\$6,500	6.01%
1000-0000-2320-51180-900 Support Wages	\$55,286	\$56,669	\$1,383	2.50%
1000-0000-2320-52000-900 Benefits	\$500	\$500	\$0	0.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$14,275	\$14,875	\$600	4.20%
1000-0000-2320-52080-900 Support Benefits	\$14,718	\$18,043	\$3,325	22.59%
1000-0000-2320-53400-900 Professional Services	\$20,676	\$20,676	\$0	0.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$17,600	\$35,896	\$18,296	103.95%
1000-0000-2320-55310-900 Postage	\$5,888	\$6,500	\$612	10.39%
1000-0000-2320-55400-900 Advertising	\$10,000	\$10,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$5,473	\$5,473	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$9,208	\$9,208	\$0	0.00%
1000-0000-2320-56400-900 Books	\$600	\$600	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$1,950	\$1,950	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$11,103	\$11,603	\$500	4.50%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$19,317	\$11,817	-\$7,500	-38.83%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$294,799	\$318,514	\$23,715	8.04%
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$75,120	\$76,060	\$940	1.25%
1000-0000-2500-51180-900 Salaries	\$88,109	\$90,312	\$2,203	2.50%

Article 8 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-0000-2500-52040-900 Admin Benefits	\$29,229	\$29,264	\$35	0.12%
1000-0000-2500-52080-900 Benefits	\$31,714	\$33,205	\$1,491	4.70%
1000-0000-2500-55810-900 Travel	\$1,000	\$1,000	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$100	\$100	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$225,272	\$229,940	\$4,668	2.07%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$603,959	\$620,342	\$16,383	2.71%

*Reduction of Professional Services to fund software program upgrades

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 31-32				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51040-900 Administrator Salary	\$68,092	\$69,536	\$1,444	2.12%
1000-0000-2700-51180-900 Other Salaries	\$0	\$11,993	\$11,993	-
1000-0000-2700-51180-900 Bus Drivers Salaries	\$234,753	\$240,699	\$5,946	2.53%
1000-0000-2700-51200-900 Substitute Salaries	\$48,450	\$48,450	\$0	0.00%
1000-0000-2700-52030-900 Substitute Benefits	\$3,750	\$3,750	\$0	0.00%
1000-0000-2700-52040-900 Admin Benefits	\$28,291	\$25,157	-\$3,134	-11.08%
1000-0000-2700-52080-900 Bus Driver Benefits	\$120,214	\$124,458	\$4,244	3.53%
1000-0000-2700-52080-900 Other Benefits	\$0	\$1,003	\$1,003	-
1000-0000-2700-53000-900 Purchased Professional	\$1,775	\$1,775	\$0	0.00%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,900	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,385	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair/Maint	\$22,000	\$22,000	\$0	0.00%
1000-0000-2700-54450-900 Bus Garage Lease	\$10,800	\$12,500	\$1,700	15.74%
1000-0000-2700-55100-900 Student Transportation Contracted Service	\$383,895	\$393,895	\$10,000	2.60%
1000-0000-2700-55200-900 Insurance	\$6,868	\$6,868	\$0	0.00%
1000-0000-2700-56260-900 Fleet Fuel	\$94,851	\$99,593	\$4,742	5.00%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$1,500	\$1,575	\$75	5.00%
1000-0000-2700-56700-900 Supplies	\$29,000	\$29,000	\$0	0.00%
1000-0000-2700-58310-900 Principal-Bus Lease Purchase	\$107,752	\$117,752	\$10,000	9.28%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,176,276	\$1,224,288	\$48,012	4.08%
*Purchase of two new buses and one van				
 TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-51020-900 Ed Tech Salaries	\$31,647	\$26,647	-\$5,000	-15.80%
1000-0000-2750-51180-900 Support Salaries	\$0	\$10,000	\$10,000	-
1000-0000-2750-52020-900 Ed Tech Benefits	\$6,914	\$6,914	\$0	0.00%

Article 9 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-0000-2750-52080-900 Support Benefits	\$0	\$3,039	\$3,039	-
1000-0000-2750-55190-900 Purchased Services	\$48,400	\$48,400	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$86,961	\$95,000	\$8,039	9.24%
*Added van driver to reduce cost of outsourced transportation				
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,263,237	\$1,319,288	\$56,051	4.44%

End of Article 9

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 33				
STATE SUPPORTED DEBT SERVICE				
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,469	\$886,469	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$538,879	\$519,776	-\$19,103	-3.54%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,425,348	\$1,406,245	-\$19,103	-1.34%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,834	\$108,834	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$66,161	\$63,815	-\$2,346	-3.55%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$174,995	\$172,649	-\$2,346	-1.34%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$144,432	\$147,955	\$3,523	2.44%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$66,969	\$55,562	-\$11,407	-17.03%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$211,401	\$203,517	-\$7,884	-3.73%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,811,744	\$1,782,411	-\$29,333	-1.62%

End of Article 10

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION- Pages 34-42				
SPECIAL EDUCATION				
SYSTEM WIDE SPECIAL EDUCATION				
1000-2500-2330-51040-900 Admin Salaries	\$97,000	\$98,500	\$1,500	1.55%
1000-2500-2330-51010-900 Teacher Salaries	\$0	\$98,450	\$98,450	-
1000-2500-2330-51180-900 Support Wages	\$31,200	\$31,980	\$780	2.50%
1000-2500-2330-51230-900 Sub Wages	\$0	\$17,248	\$17,248	-
1000-2500-2330-52010-900 Teacher Benefits	\$0	\$22,061	\$22,061	-
1000-2500-2330-52030-900 Substitute Benefits	\$0	\$1,429	\$1,429	-
1000-2500-2330-52040-900 Admin Benefits	\$21,276	\$21,228	-\$48	-0.23%
1000-2500-2330-52080-900 Support Benefits	\$13,239	\$13,993	\$754	5.70%
1000-2500-2330-53200-900 Telephone	\$700	\$0	-\$700	-100.00%
1000-2500-2330-55800-900 Travel	\$1,810	\$2,510	\$700	38.67%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$165,225	\$307,399	\$142,174	86.05%
SPECIAL EDUCATION ELEMENTARY TUITION				
1000-2500-2330-55630-950 Elem Tuition Paid to Private School	\$56,000	\$0	-\$56,000	-100.00%
TOTAL SPECIAL EDUCATION ELEMENTARY TUITION	\$56,000	\$0	-\$56,000	-100.00%
*Out of District tuition moved to Local Entitlement				
SPECIAL EDUCATION SECONDARY TUITION				
1000-2500-2330-55610-990 Sec Tuition Other SAU's	\$40,000	\$0	-\$40,000	-100.00%
1000-2500-2330-55630-990 Sec Tuition Paid to Private Schools	\$112,000	\$0	-\$112,000	-100.00%
TOTAL SPECIAL EDUCATION SECONDARY TUITION	\$152,000	\$0	-\$152,000	-100.00%
*Out of District tuition moved to Local Entitlement				
SPECIAL EDUCATION SUPPORT SERVICES				
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES				
1000-2100-1000-51210-950 Tutor Salaries/ESY	\$7,500	\$7,500	\$0	0.00%
1000-2100-1000-52010-950 Benefits	\$150	\$150	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$7,650	\$7,650	\$0	0.00%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51230-300 Tutor Salaries/ESY	\$7,500	\$7,500	\$0	0.00%
1000-2100-1000-52030-300 Tutor Benefits	\$150	\$150	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$7,650	\$7,650	\$0	0.00%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$147,946	\$207,371	\$59,425	40.17%
1000-2200-1000-51020-010 Ed Tech Salaries	\$128,840	\$146,180	\$17,340	13.46%
1000-2200-1000-51230-010 Sub Wages	\$10,948	\$0	-\$10,948	-100.00%
1000-2200-1000-52010-010 Teacher Benefits	\$36,266	\$52,096	\$15,830	43.65%
1000-2200-1000-52020-010 Ed Tech Benefits	\$52,555	\$59,073	\$6,518	12.40%
1000-2200-1000-52030-010 Substitute Benefits	\$875	\$0	-\$875	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$377,430	\$464,719	\$87,289	23.13%
*Moved PES Special Education teaching position to DCS				
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$54,296	\$54,296	\$0	0.00%
1000-2200-1000-51020-020 Ed Tech Salaries	\$67,365	\$72,167	\$4,802	7.13%
1000-2200-1000-51230-020 Sub Wages	\$1,200	\$0	-\$1,200	-100.00%
1000-2200-1000-52010-020 Teacher Benefits	\$8,526	\$8,939	\$413	4.84%
1000-2200-1000-52020-020 Ed Tech Benefits	\$32,412	\$34,416	\$2,004	6.18%
1000-2200-1000-52030-020 Substitute Benefits	\$94	\$0	-\$94	-100.00%
TOTAL MORSE STREET RESOURCE ROOM	\$163,893	\$169,818	\$5,925	3.62%
MORSE STREET RESOURCE ROOM- Pre School				
1000-2200-1000-51010-020 Teacher Salaries	\$0	\$61,183	\$61,183	-
1000-2200-1000-51020-020 Ed Tech Salaries	\$0	\$15,708	\$15,708	-
1000-2200-1000-51230-020 Sub Wages	\$0	\$0	\$0	-
1000-2200-1000-52010-020 Teacher Benefits	\$0	\$13,489	\$13,489	-
1000-2200-1000-52020-020 Ed Tech Benefits	\$0	\$7,641	\$7,641	-
1000-2200-1000-52030-020 Substitute Benefits	\$0	\$0	\$0	-
TOTAL MORSE STREET RESOURCE ROOM	\$0	\$98,020	\$98,020	-

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$59,425	\$0	-\$59,425	-100.00%
1000-2200-1000-51020-030 Ed Tech Salaries	\$0	\$17,108	\$17,108	-
1000-2200-1000-51230-030 Sub Wages	\$600	\$0	-\$600	-100.00%
1000-2200-1000-52010-030 Teacher Benefits	\$14,916	\$0	-\$14,916	-100.00%
1000-2200-1000-52020-030 Ed Tech Benefits	\$0	\$370	\$370	-
1000-2200-1000-52030-030 Substitute Benefits	\$100	\$0	-\$100	-100.00%
TOTAL POWNALELEMENTARY RESOURCE ROOM	\$75,041	\$17,478	-\$57,563	-76.71%
*Moved PES Special Education teaching position to DCS				
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$114,628	\$114,628	\$0	0.00%
1000-2200-1000-51020-040 Ed Tech Salaries	\$73,210	\$74,703	\$1,493	2.04%
1000-2200-1000-51230-040 Sub Wages	\$1,000	\$0	-\$1,000	-100.00%
1000-2200-1000-52010-040 Teacher Benefits	\$16,711	\$10,236	-\$6,475	-38.75%
1000-2200-1000-52020-040 Ed Tech Benefits	\$24,763	\$26,228	\$1,465	5.92%
1000-2200-1000-52030-040 Substitute Benefits	\$80	\$0	-\$80	-100.00%
TOTAL MAST LANDING RESOURCE ROOM	\$230,392	\$225,795	-\$4,597	-2.00%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$107,330	\$107,330	\$0	0.00%
1000-2200-1000-51020-050 Ed Tech Salaries	\$97,143	\$86,102	-\$11,041	-11.37%
1000-2200-1000-51230-050 Sub Wages	\$2,500	\$0	-\$2,500	-100.00%
1000-2200-1000-52010-050 Teacher Benefits	\$32,402	\$33,055	\$653	2.02%
1000-2200-1000-52020-050 Ed Tech Benefits	\$33,499	\$34,717	\$1,218	3.63%
1000-2200-1000-52030-050 Substitute Benefits	\$195	\$0	-\$195	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$273,069	\$261,204	-\$11,865	-4.35%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$158,953	\$109,865	-\$49,088	-30.88%
1000-2200-1000-51020-300 Ed Tech Salaries	\$34,681	\$50,905	\$16,224	46.78%
1000-2200-1000-51230-300 Sub Wages	\$500	\$0	-\$500	-100.00%
1000-2200-1000-52010-300 Teacher Benefits	\$34,395	\$26,854	-\$7,541	-21.92%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52020-300 Ed Tech Benefits	\$8,081	\$9,342	\$1,261	15.60%
1000-2200-1000-52030-300 Substitute Benefits	\$40	\$0	-\$40	-100.00%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$236,650	\$196,966	-\$39,684	-16.77%
SPECIAL EDUCATION SELF CONTAINED				
POWNALELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$30,559	\$30,559	\$0	0.00%
1000-2300-1000-51020-030 Ed Tech Salaries	\$61,697	\$62,600	\$903	1.46%
1000-2300-1000-51230-030 Substitute Wages	\$200	\$0	-\$200	-100.00%
1000-2300-1000-52010-030 Teacher Benefits	\$7,988	\$8,429	\$441	5.52%
1000-2300-1000-52020-030 Ed Tech Benefits	\$27,385	\$27,404	\$19	0.07%
1000-2300-1000-52030-030 Substitute Benefits	\$20	\$0	-\$20	-100.00%
TOTAL POWNALELEMENTARY SELF CONTAINED	\$127,849	\$128,993	\$1,144	0.89%
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$54,875	\$99,087	\$44,212	80.57%
1000-2300-1000-51020-300 Ed Tech Salaries	\$82,225	\$52,049	-\$30,176	-36.70%
1000-2300-1000-51230-300 Substitute Wages	\$300	\$0	-\$300	-100.00%
1000-2300-1000-52010-300 Teacher Benefits	\$1,180	\$18,851	\$17,671	1497.51%
1000-2300-1000-52020-300 Ed Tech Benefits	\$38,435	\$24,439	-\$13,996	-36.41%
1000-2300-1000-52030-300 Substitute Benefits	\$25	\$0	-\$25	-100.00%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$177,040	\$194,425	\$17,385	9.82%
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$24,416	\$15,505	-\$8,911	-36.50%
1000-2800-2110-52010-010 Teacher Benefits	\$995	\$490	-\$505	-50.75%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$25,411	\$15,995	-\$9,416	-37.05%
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$7,363	\$15,505	\$8,142	110.58%
1000-2800-2110-52010-020 Teacher Benefits	\$1,946	\$490	-\$1,456	-74.82%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
1000-2800-2110-55800-020 Travel	\$130	\$130	\$0	0.00%
1000-2800-2110-56000-020 Supplies	\$50	\$0	-\$50	-100.00%
TOTAL MORSE STREET SOCIAL WORK	\$9,489	\$16,125	\$6,636	69.94%
 POWNAL ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$7,363	\$15,505	\$8,142	110.58%
1000-2800-2110-52010-030 Teacher Benefits	\$1,946	\$490	-\$1,456	-74.82%
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK	\$9,309	\$15,995	\$6,686	71.83%
 MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$24,544	\$16,819	-\$7,725	-31.47%
1000-2800-2110-52010-040 Teacher Benefits	\$6,486	\$4,415	-\$2,071	-31.93%
1000-2800-2110-55800-040 Travel	\$160	\$160	\$0	0.00%
1000-2800-2110-56000-040 Supplies	\$150	\$0	-\$150	-100.00%
TOTAL MAST LANDING SOCIAL WORK	\$31,340	\$21,394	-\$9,946	-31.73%
 FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$30,592	\$16,819	-\$13,773	-45.02%
1000-2800-2110-52010-050 Teacher Benefits	\$8,788	\$4,415	-\$4,373	-49.76%
1000-2800-2110-55800-050 Travel	\$160	\$160	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$39,540	\$21,394	-\$18,146	-45.89%
 FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$30,592	\$16,819	-\$13,773	-45.02%
1000-2800-2110-52010-300 Teacher Benefits	\$8,788	\$4,415	-\$4,373	-49.76%
1000-2800-2110-55800-300 Travel	\$260	\$260	\$0	0.00%
1000-2800-2110-56000-300 Supplies	\$5,000	\$0	-\$5,000	-100.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$44,640	\$21,494	-\$23,146	-51.85%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$10,866	\$75,727	\$64,861	596.92%
1000-2800-2140-52010-950 Benefits	\$328	\$17,096	\$16,768	5112.16%
1000-2800-2140-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$11,494	\$93,123	\$81,629	710.19%
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$27,164	\$27,164	\$0	0.00%
1000-2800-2140-52010-990 Teacher Benefit	\$819	\$819	\$0	0.03%
1000-2800-2140-55800-990 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$29,183	\$29,183	\$0	0.00%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$30,577	\$30,798	\$221	0.72%
1000-2800-2150-52010-010 Teacher Benefits	\$4,790	\$4,548	-\$242	-5.05%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$35,367	\$35,346	-\$21	-0.06%
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$66,111	\$33,262	-\$32,849	-49.69%
1000-2800-2150-52010-020 Teacher Benefits	\$17,682	\$6,802	-\$10,880	-61.53%
1000-2800-2150-56100-020 Instructional Supplies	\$0	\$0	\$0	-
TOTAL MORSE STREET SPEECH/LANGUAGE	\$83,793	\$40,063	-\$43,730	-52.19%
POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$21,851	\$30,798	\$8,947	40.94%
1000-2800-2150-52010-030 Teacher Benefits	\$3,225	\$4,548	\$1,323	41.02%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$25,076	\$35,346	\$10,270	40.95%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$61,183	\$30,798	-\$30,385	-49.66%
1000-2800-2150-52010-040 Teacher Benefits	\$8,674	\$4,548	-\$4,126	-47.57%
1000-2800-2150-55610-040 Instructional Supplies	\$0	\$0	\$0	-
TOTAL MAST LANDING SPEECH/LANGUAGE	\$69,857	\$35,346	-\$34,511	-49.40%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$21,703	\$22,413	\$710	3.27%
1000-2800-2150-52010-050 Teacher Benefits	\$4,146	\$4,368	\$222	5.35%
1000-2800-2150-55800-050 Travel	\$90	\$90	\$0	0.00%
1000-2800-2150-556100-050 Instructional Supplies	\$0	\$0	\$0	-
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$25,939	\$26,871	\$932	3.59%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$21,703	\$22,413	\$710	3.27%
1000-2800-2150-52010-990 Teacher Benefit	\$4,146	\$4,368	\$222	5.35%
1000-2800-2150-55800-990 Travel	\$125	\$125	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$25,974	\$26,906	\$932	3.59%
SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$17,589	\$24,544	\$6,955	39.54%
1000-2800-2160-52010-010 Teacher Benefits	\$6,602	\$8,888	\$2,286	34.62%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$24,191	\$33,432	\$9,241	38.20%
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$18,355	\$12,319	-\$6,036	-32.88%
1000-2800-2160-52010-020 Teacher Benefits	\$3,970	\$2,699	-\$1,271	-32.00%
1000-2800-2160-55800-020 Travel	\$200	\$90	-\$110	-55.00%
1000-2800-2160-56100-020 Instructional Supplies	\$0	\$0	\$0	-
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$22,525	\$15,109	-\$7,416	-32.93%

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$18,198	\$12,319	-\$5,879	-32.30%
1000-2800-2160-52010-030 Teacher Benefits	\$6,993	\$2,699	-\$4,294	-61.40%
1000-2800-2160-55800-030 Travel	\$0	\$90	\$90	-
TOTAL POWNALELEMENTARY OCCUPATIONAL THERAPY	\$25,191	\$15,109	-\$10,082	-40.02%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$18,355	\$12,319	-\$6,036	-32.88%
1000-2800-2160-52010-040 Teacher Benefits	\$3,970	\$2,699	-\$1,271	-32.00%
1000-2800-2160-55800-040 Travel	\$100	\$90	-\$10	-10.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$22,425	\$15,109	-\$7,316	-32.63%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$12,237	\$12,319	\$82	0.67%
1000-2800-2160-52010-050 Teacher Benefits	\$2,646	\$2,699	\$53	2.02%
1000-2800-2160-55800-050 Travel	\$75	\$90	\$15	20.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$14,958	\$15,109	\$151	1.01%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,237	\$12,319	\$82	0.67%
1000-2800-2160-52010-300 Teacher Benefits	\$2,646	\$2,699	\$53	2.02%
1000-2800-2160-55800-300 Travel	\$75	\$90	\$15	20.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$14,958	\$15,109	\$151	1.01%
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-53440-950 Professional Services	\$7,500	\$45,000	\$37,500	500.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$7,500	\$45,000	\$37,500	500.00%
*Moved in PT Services from Local Entitlement for billing purposes				

Article 11 continued

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-2900-1000-51010-950 Salaries	\$88,983	\$77,371	-\$11,612	-13.05%
1000-2900-1000-52010-950 Benefits	\$29,459	\$30,924	\$1,465	4.97%
1000-2900-1000-53400-950 Professional Services Testing	\$1,700	\$1,700	\$0	0.00%
1000-2900-1000-53440-950 Professional Services	\$0	\$10,000	\$10,000	-
1000-2900-1000-55800-950 Travel	\$325	\$325	\$0	0.00%
1000-2900-1000-56100-950 Supplies	\$800	\$621	-\$179	-22.38%
TOTAL ELEMENTARY GIFTED & TALENTED	\$121,267	\$120,941	-\$326	-0.27%
SECONDARY GIFTED & TALENTED				
1000-2900-1000-51010-990 Teacher Salaries	\$15,193	\$11,053	-\$4,140	-27.25%
1000-2900-1000-52010-990 Teacher Benefits	\$4,088	\$4,418	\$330	8.07%
1000-2900-1000-53440-990 Professional Services	\$0	\$10,000	\$10,000	-
1000-2900-1000-55800-990 Travel	\$125	\$125	\$0	0.00%
1000-2900-1000-56100-990 Instructional Supplies	\$350	\$621	\$271	77.43%
TOTAL SECONDARY GIFTED & TALENTED	\$19,756	\$26,217	\$6,461	32.70%
*Added \$20,000 for G/T Professional Development				
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$2,789,072	\$2,815,832	\$26,760	0.96%
*Reduction of .4 FTE Social Work; 1 FTE Speech; .3 FTE OT; and 2 Ed Tech positions based on student need				
TOTAL OPERATING BUDGET	\$23,897,876	\$24,598,238	\$700,362	2.93%

End of Article 11

RSU NO. 5
2012-2013 DRAFT SUPERINTENDENT'S RECOMMENDED BUDGET

	ADJUSTED 2011/2012	REQUESTED 2012/2013	DIFFERENCE	% DIFFERENCE
ADULT EDUCATION- Page 43	\$83,000	\$83,000	\$0	0.00 %
JOBS BILL BUDGET- Page 43				
Salaries	\$130,008	\$0	-\$130,008	-100.00%
Benefits	\$24,380	\$0	-\$24,380	-100.00%
Secondary Tuition Paid to Other SAU	\$277,885	\$0	-\$277,885	-100.00%
TOTAL JOBS BILL BUDGET	\$432,273	\$0	-\$432,273	-100.00 %
FUEL RESERVE FUND- Page 43	\$101,250	\$75,168	-\$26,082	-25.76 %
CAPITAL RESERVE FUND- Page 43	\$115,350	\$115,350	\$0	0.00 %