

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 1: STUDENT AND STAFF SUPPORT					
GUIDANCE SERVICES					
DURHAM COMMUNITY GUIDANCE					
100-0000-2120-51010-01 Guidance Salaries	\$59,869	\$60,767	\$62,464	\$1,697	2.79%
100-0000-2120-52010-01 Benefits	\$14,728	\$14,742	\$15,067	\$325	2.20%
100-0000-2120-55810-01 Travel	\$0	\$0	\$75	\$75	-
100-0000-2120-56100-01 Instructional Supplies	\$200	\$200	\$200	\$0	0.00%
100-0000-2120-56400-01 Books	\$350	\$250	\$0	-\$250	-100.00%
100-0000-2120-56500-01 Technology Supplies	\$60	\$60	\$0	\$0	0.00%
100-0000-2120-58100-01 Dues & Fees	\$230	\$230	\$0	-\$230	-100.00%
TOTAL DURHAM COMMUNITY GUIDANCE	\$75,437	\$76,249	\$77,806	\$1,617	2.04%
Staffing: 1 Counselor					
Adjustment: Reallocation of Travel, Supplies and Dues & Fees for district consistency					
POWNALE ELEMENTARY GUIDANCE					
100-0000-2120-51010-03 Guidance Salaries	\$1,119	\$1,153	\$1,170	\$17	1.47%
100-0000-2120-52010-03 Benefits	\$240	\$20	\$25	\$5	25.00%
100-0000-2120-55810-03 Travel	\$0	\$0	\$75	\$75	-
100-0000-2120-56100-03 Instructional Supplies	\$0	\$0	\$100	\$100	-
TOTAL POWNALE ELEMENTARY GUIDANCE	\$1,359	\$1,173	\$1,370	\$197	16.79%
Staffing: 2 hours per week					
Adjustment: Reallocation of Supplies and Travel for district consistency					
MORSE STREET GUIDANCE					
No Guidance Service Provided	\$0	\$0	\$0	\$0	-
MAST LANDING GUIDANCE					
100-0000-2120-51010-04 Guidance Salaries	\$28,069	\$17,492	\$18,122	\$630	3.60%
100-0000-2120-52010-04 Benefits	\$8,197	\$323	\$390	\$67	20.74%
100-0000-2120-55810-04 Travel	\$225	\$225	\$75	-\$150	-66.67%
100-0000-2120-56100-04 Instructional Supplies	\$0	\$150	\$100	-\$50	-33.33%
TOTAL MAST LANDING GUIDANCE	\$36,491	\$18,190	\$18,687	\$497	2.73%
Staffing: .5 Counselor					
Adjustment: Reallocation of Supplies and Travel for district consistency					

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

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

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

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

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

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

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

LIBRARY SERVICES

DURHAM COMMUNITY LIBRARY SERVICES

100-0000-2220-51010-01 Librarian Salary	\$40,756	\$41,519	\$40,280	-\$1,239	-2.98%
100-0000-2220-52010-01 Librarian Benefits	\$15,199	\$11,311	\$12,958	\$1,647	14.56%
100-0000-2220-54310-01 Non-Tech Repairs & Maintenance	\$500	\$500	\$400	-\$100	-20.00%
100-0000-2220-54320-01 Tech Repairs & Maintenance	\$875	\$850	\$850	\$0	0.00%
100-0000-2220-55800-01 Travel	\$50	\$50	\$0	-\$50	-100.00%
100-0000-2220-56100-01 Supplies	\$1,700	\$2,250	\$2,250	\$0	0.00%
100-0000-2220-56400-01 Books	\$6,600	\$9,000	\$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%
TOTAL DURHAM COMMUNITY LIBRARY SERVICES	\$67,230	\$67,615	\$60,472	-\$7,143	-10.56%

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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MORSE STREET LIBRARY SERVICES					
100-0000-2220-51010-02 Librarian Salary	\$10,688	\$10,848	\$11,132	\$284	2.62%
100-0000-2220-51020-02 Ed Tech Salaries	\$16,461	\$17,256	\$17,774	\$518	3.00%
100-0000-2220-52010-02 Librarian Benefits	\$1,267	\$2,444	\$2,133	-\$311	-12.73%
100-0000-2220-52020-02 Library Ed Tech Benefit	\$8,760	\$9,178	\$9,177	-\$1	-0.01%
100-0000-2220-54320-02 Tech Repairs & Maintenance	\$0	\$0	\$500	\$500	0.00%
100-0000-2220-56000-02 Supplies	\$220	\$50	\$50	\$0	0.00%
100-0000-2220-56400-02 Books	\$500	\$3,000	\$2,429	-\$571	-19.03%
TOTAL MORSE STREET LIBRARY SERVICES	\$37,896	\$42,776	\$43,195	\$419	0.98%

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

POWNALE ELEMENTARY LIBRARY SERVICES					
100-0000-2220-51020-03 Librarian Ed Tech Salaries	\$14,918	\$15,143	\$15,910	\$767	5.07%
100-0000-2220-51500-03 Technology Maint Stipend	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
100-0000-2220-52000-03 Stipend Benefits	\$15	\$15	\$0	-\$15	-100.00%
100-0000-2220-52020-03 Ed Tech Benefits	\$3,938	\$4,102	\$4,020	-\$82	-2.00%
100-0000-2220-53000-03 Professional Services	\$3,873	\$3,873	\$0	-\$3,873	-100.00%
100-0000-2220-54320-03 Tech Repairs & Maint	\$0	\$0	\$500	\$500	-
100-0000-2220-55500-03 Printing & Binding	\$2,000	\$2,000	\$0	-\$2,000	-100.00%
100-0000-2220-56000-03 Supplies	\$850	\$850	\$760	-\$90	-10.59%
100-0000-2220-56400-03 Books	\$252	\$252	\$1,392	\$1,140	452.38%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES	\$26,846	\$27,235	\$22,582	-\$4,653	-17.08%

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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MAST LANDING LIBRARY SERVICES					
100-0000-2220-51010-04 Librarian Salary	\$34,200	\$32,543	\$33,394	\$851	2.62%
100-0000-2220-51020-04 Ed Tech Salaries	\$14,334	\$15,024	\$7,737	-\$7,287	-48.50%
100-0000-2220-52010-04 Librarian Benefits	\$5,066	\$7,334	\$8,255	\$921	12.56%
100-0000-2220-52020-04 Ed Tech Benefits	\$7,075	\$9,137	\$166	-\$8,971	-98.18%
100-0000-2220-54320-04 Tech Repairs & Maintenance	\$0	\$0	\$250	\$250	-
100-0000-2220-55000-04 Training and Development	\$300	\$300	\$0	-\$300	-100.00%
100-0000-2220-56000-04 Supplies	\$400	\$250	\$0	-\$250	-100.00%
100-0000-2220-56400-04 Books	\$250	\$1,700	\$2,390	\$690	40.59%
TOTAL MAST LANDING LIBRARY SERVICES	\$61,625	\$66,288	\$52,192	-\$14,096	-21.26%

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

FREEPORT MIDDLE SCHOOL LIBRARY SERVICES					
100-0000-2220-51010-05 Librarian Salaries	\$69,044	\$34,983	\$36,244	\$1,261	3.60%
100-0000-2220-51020-05 Ed Tech Salaries	\$14,334	\$15,024	\$7,737	-\$7,287	-48.50%
100-0000-2220-52010-05 Librarian Benefits	\$15,000	\$7,503	\$12,445	\$4,942	65.87%
100-0000-2220-52020-05 Ed Tech Benefits	\$7,075	\$7,134	\$389	-\$6,745	-94.55%
100-0000-2220-54320-05 Tech Repairs & Maintenance	\$0	\$0	\$500	\$500	-
100-0000-2220-56000-05 Supplies	\$1,000	\$1,000	\$300	-\$700	-70.00%
100-0000-2220-56400-05 Books	\$7,300	\$7,300	\$2,496	-\$4,804	-65.81%
100-0000-2220-57300-05 Equipment	\$3,057	\$3,057	\$0	-\$3,057	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$116,810	\$76,001	\$60,111	-\$15,890	-20.91%

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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FREEPORT HIGH SCHOOL LIBRARY SERVICES					
100-0000-2220-51010-30 Librarian Salary	\$56,232	\$57,075	\$58,494	\$1,419	2.49%
100-0000-2220-51020-30 Ed Tech Salaries	\$22,861	\$24,013	\$25,915	\$1,902	7.92%
100-0000-2220-52010-30 Librarian Benefits	\$15,250	\$15,860	\$15,991	\$131	0.83%
100-0000-2220-52020-30 Ed Tech Benefits	\$7,013	\$6,706	\$7,805	\$1,099	16.39%
100-0000-2220-54320-30 Tech Repairs & Maintenance	\$0	\$0	\$800	\$800	-
100-0000-2220-56000-30 Supplies	\$1,000	\$800	\$1,386	\$586	73.25%
100-0000-2220-56400-30 Books	\$10,000	\$8,136	\$4,627	-\$3,509	-43.13%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$112,356	\$112,590	\$115,018	\$2,428	2.16%
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					
TOTAL LIBRARY SERVICES	\$422,763	\$392,505	\$353,570	-\$38,935	-9.92%

TECHNOLOGY

DURHAM COMMUNITY TECHNOLOGY

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

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

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

Reallocation of Purchased Services and Supplies for district consistency

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

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

Staffing: Tech Support 18 hours per week

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

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

Staffing: 1 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

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

Staffing: .6 Teacher

Adjustment: Reallocation of Purchased Services and Supplies for district consistency

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
SYSTEM WIDE STUDENT ASSESSMENT					
100-0000-2240-53000-90 Professional Services Testing	\$0	\$0	\$15,925	\$15,925	-
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$0	\$0	\$15,925	\$15,925	-
Adjustment: Student Assessment moved from Article 11 - per Department of Education requirement					
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$0	\$0	\$15,925	\$15,925	-
ARTICLE 1: STUDENT AND STAFF SUPPORT	\$1,859,214	\$1,809,402	\$1,903,184	\$93,782	5.18%

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
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ARTICLE 2: SCHOOL ADMINISTRATION

SCHOOL ADMINISTRATION

DURHAM COMMUNITY ADMINISTRATION

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

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

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

MORSE STREET ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
FREEPORT MIDDLE SCHOOL ADMINISTRATION					
100-0000-2400-51040-05 Administrator Salary	\$87,581	\$85,000	\$84,017	-\$983	-1.16%
100-0000-2400-51180-05 Support Wages	\$46,355	\$43,147	\$45,010	\$1,863	4.32%
100-0000-2400-52040-05 Administrator Benefits	\$19,483	\$19,530	\$19,966	\$436	2.23%
100-0000-2400-52080-05 Support Benefits	\$10,085	\$18,312	\$13,055	-\$5,257	-28.71%
100-0000-2400-55310-05 Postage	\$3,000	\$3,000	\$1,500	-\$1,500	-50.00%
100-0000-2400-55800-05 Travel	\$750	\$750	\$300	-\$450	-60.00%
100-0000-2400-58100-05 Dues & Fees	\$450	\$450	\$450	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$167,704	\$170,189	\$164,298	-\$5,891	-3.46%

Staffing: 1 Principal - Secretary Support 72.5 hours per week + 2 days per week summer

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

FREEPORT HIGH SCHOOL ADMINISTRATION					
100-0000-2400-51040-30 Administrator Salary	\$167,784	\$169,284	\$171,121	\$1,837	1.09%
100-0000-2400-51180-30 Support Wages	\$72,916	\$72,463	\$63,473	-\$8,990	-12.41%
100-0000-2400-52040-30 Administrator Benefits	\$38,830	\$35,806	\$36,202	\$396	1.11%
100-0000-2400-52080-30 Support Benefits	\$19,195	\$20,835	\$22,488	\$1,653	7.93%
100-0000-2400-55310-30 Postage	\$5,300	\$5,000	\$4,000	-\$1,000	-20.00%
100-0000-2400-55800-30 Travel	\$800	\$500	\$600	\$100	20.00%
100-0000-2400-56000-30 Supplies	\$2,000	\$2,000	\$2,000	\$0	0.00%
100-0000-2400-58100-30 Dues and Fees	\$5,400	\$5,400	\$5,000	-\$400	-7.41%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$312,225	\$311,288	\$304,884	-\$6,404	-2.06%

Staffing: 1 Principal - 1 Assistant Principal - Secretarial Support 80 hours per week + 40 hours per week summer

Adjustment: Reallocation of Travel and Dues & Fees for district consistency - AD Support moved to Athletics
Reduction in postage due to more electronic delivery

TOTAL SCHOOL ADMINISTRATION	\$1,169,561	\$1,167,495	\$1,098,849	-\$68,646	-5.88%
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ARTICLE 2: SCHOOL ADMINISTRATION	\$1,169,561	\$1,167,495	\$1,098,849	-\$68,646	-5.88%
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\$23,270 moved to Stimulus Budget for Administrator Retirement

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

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

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

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

Staffing: 11 hours per day

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

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

Staffing: 19 hours per day

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

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

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

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

SHARED CAPITAL ENHANCEMENTS					
100-0000-2680-58310-30 Principal-High School Renovation	\$0	\$225,000	\$225,000	\$0	0.00%
100-0000-2680-58320-30 Interest-High School Renovation	\$0	\$129,823	\$121,104	-\$8,719	-6.72%
100-0000-2680-58310-90 Principal -Central Office Purchase	\$0	\$12,500	\$12,500	\$0	0.00%
100-0000-2680-58320-90 Interest-Central Office Purchase	\$0	\$7,606	\$7,075	-\$531	-6.98%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$0	\$374,929	\$365,679	-\$9,250	-2.47%

NON-SHARED CAPITAL RENEWAL PROJECTS					
100-0000-2690-58310-01 Principal-Durham Roof	\$40,000	\$40,000	\$40,000	\$0	0.00%
100-0000-2690-58320-01 Interest-Durham Roof	\$15,278	\$14,196	\$12,990	-\$1,206	-8.50%
100-0000-2690-58310-05 Principal-Freeport Middle Siding	\$0	\$52,433	\$52,433	\$0	0.00%
100-0000-2690-58310-90 Principal - Capital Improvements - Freeport	\$0	\$62,364	\$43,725	-\$18,639	-29.89%
100-0000-2690-58320-90 Interest -Capital Improvements - Freeport	\$0	\$5,077	\$3,172	-\$1,905	-37.52%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$55,278	\$174,070	\$152,320	-\$21,750	-12.49%

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Superintendent's Recommended Budget
2010-2011

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

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

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Superintendent's Recommended Budget
2010-2011

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 6: REGULAR INSTRUCTION					
REGULAR INSTRUCTION ELEMENTARY					
DURHAM COMMUNITY REGULAR INSTRUCTION					
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%
TOTAL DURHAM COMMUNITY REGULAR INSTRUCTION	\$1,383,576	\$1,363,687	\$1,469,081	\$105,394	7.73%

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

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

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

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

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

POWNAL ELEMENTARY REGULAR INSTRUCTION

100-1100-1000-51010-03 Teacher Salaries	\$348,314	\$357,120	\$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%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION	\$473,045	\$472,904	\$476,945	\$4,041	0.85%

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

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Superintendent's Recommended Budget
2010-2011

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

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

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

Reallocation of Leadership Stipends to Improvement of 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	\$301,573	-\$5,997	-1.95%
100-1100-1000-52020-05 Ed Tech Benefits	\$7,592	\$7,895	\$16,511	\$8,616	109.13%
100-1100-1000-52030-05 Substitute Benefits	\$700	\$625	\$625	\$0	0.00%
100-1100-1000-54300-05 Copiers-Equipment Maintenance	\$7,750	\$9,500	\$9,500	\$0	0.00%
100-1100-1000-56100-05 Instructional Supplies	\$33,887	\$34,187	\$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%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,687,623	\$1,673,411	\$1,554,193	-\$119,218	-7.12%

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

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

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION					
100-1200-1000-51010-30 Teacher Salaries	\$1,818,698	\$1,931,433	\$1,871,012	-\$60,421	-3.13%
100-1200-1000-51020-30 Ed Tech Salaries	\$55,435	\$51,431	\$68,446	\$17,015	33.08%
100-1200-1000-51230-30 Substitute Wages	\$26,700	\$27,000	\$27,000	\$0	0.00%
100-1200-1000-51500-30 Stipends	\$42,057	\$43,257	\$3,000	-\$40,257	-93.06%
100-1200-1000-52000-30 Stipend Benefits	\$750	\$700	\$60	-\$640	-91.43%
100-1200-1000-52010-30 Teacher Benefits	\$361,794	\$416,280	\$434,890	\$18,610	4.47%
100-1200-1000-52020-30 Ed Tech Benefits	\$1,377	\$8,324	\$24,084	\$15,760	189.33%
100-1200-1000-52030-30 Substitute Benefits	\$8,437	\$9,836	\$8,720	-\$1,116	-11.35%
100-1200-1000-53000-30 School Resource Officer	\$22,150	\$23,354	\$23,821	\$467	2.00%
100-1200-1000-53400 -30 Purchased Professional Services	\$0	\$0	\$14,750	\$14,750	-
100-1200-1000-54300-30 Copiers-Equipment Maintenance	\$15,000	\$18,500	\$18,500	\$0	0.00%
100-1200-1000-56100-30 Instructional Supplies School	\$51,700	\$41,752	\$37,767	-\$3,985	-9.54%
100-1200-1000-56400-30 Books	\$30,000	\$25,502	\$27,135	\$1,633	6.40%
100-1200-1000-57300-30 Equipment	\$7,867	\$8,133	\$4,877	-\$3,256	-40.03%
TOTAL 30 FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,441,965	\$2,605,502	\$2,564,062	-\$41,440	-1.59%
Staffing: 37.94 FTE Teachers - Ed Tech Support 125 hours per week					
Adjustment: Reallocation of VHS and PLATO, Supplies, Books and Equipment for district consistency					
Reallocation of Leadership Stipends to Improvement of Instruction. - Teacher salary reductions due to new hires					
Addition of 1 new Ed Tech for Support - (5)Teacher retirements funded in Stimulus Budget - \$102,370					
SECONDARY TUITION					
100-1200-1000-55610-30 Secondary Tuition Paid To Other SAU	\$2,184,082	\$929,464	\$763,995	-\$165,469	-17.80%
100-1200-1000-55630-30 Secondary Tuition Paid To Private School	\$45,993	\$42,566	\$57,762	\$15,196	35.70%
TOTAL SECONDARY TUITION	\$2,230,075	\$972,030	\$821,757	-\$150,273	-15.46%
Adjustment: Reduction to 106 students from 134 in 2009-2010- Stimulus budget contains an additional \$165,074 for Tuition Students (reduced from \$299,200)					
TOTAL REGULAR INSTRUCTION	\$10,868,997	\$9,776,787	\$9,401,862	-\$374,925	-3.83%
CONTINGENCY					
100-0000-0000-59000-90 Contingency	\$10,000	\$0	\$100,000	\$100,000	0%
TOTAL CONTINGENCY	\$10,000	\$0	\$100,000	\$100,000	0%
Adjustment: Relocated from Stimulus budget of 2009-2010 - Offset by Revenue from Fund Balance					
ARTICLE 6: REGULAR INSTRUCTION	\$10,878,997	\$9,776,787	\$9,501,862	-\$274,925	-2.81%
\$165,375 moved to Stimulus Budget for Teacher Retirements and \$165,074 moved to Stimulus Budget for Secondary Tuition					

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 7: OTHER INSTRUCTION					
ESL - ENGLISH AS A SECOND LANGUAGE					
SPECIAL EDUCATION ELEMENTARY ESL					
100-4100-1000-51010-95 Teachers Salary	\$19,312	\$23,637	\$26,711	\$3,074	13.01%
100-4100-1000-51230-95 Substitute Wages	\$450	\$315	\$0	-\$315	-100.00%
100-4100-1000-52010-95 Teacher Benefits	\$6,000	\$5,915	\$5,208	-\$707	-11.95%
100-4100-1000-52030-95 Substitute Benefit	\$38	\$30	\$0	-\$30	-100.00%
100-4100-1000-55800-95 Travel	\$210	\$310	\$310	\$0	0.00%
100-4100-1000-56100-95 Instructional Supplies	\$500	\$250	\$250	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY ESL	\$26,510	\$30,457	\$32,479	\$2,022	6.64%
Staffing: .67 FTE Teacher					
Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change					
SPECIAL EDUCATION SECONDARY ESL					
100-4100-1000-51010-99 Teacher Salaries	\$19,314	\$7,879	\$13,156	\$5,277	66.98%
100-4100-1000-51230-99 Substitute Wages	\$150	\$105	\$0	-\$105	-100.00%
100-4100-1000-52010-99 Teacher Benefits	\$6,000	\$1,859	\$2,560	\$701	37.71%
100-4100-1000-52030-99 Substitute Benefits	\$15	\$10	\$0	-\$10	-100.00%
100-4100-1000-55800-99 Travel-Other	\$120	\$120	\$120	\$0	0.00%
100-4100-1000-56100-99 Instructional Supplies	\$1,000	\$500	\$250	-\$250	-50.00%
TOTAL SPECIAL EDUCATION SECONDARY ESL	\$26,599	\$10,473	\$16,086	\$5,613	53.59%
Staffing: .33 FTE Teacher					
Adjustment: Reallocation of Substitutes for district consistency - Increase due to staff degree change					
TOTAL ESL - ENGLISH AS A SECOND LANGUAGE	\$53,109	\$40,930	\$48,565	\$7,635	18.65%

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

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

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

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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 8: SYSTEM ADMINISTRATION					
BOARD OF DIRECTORS					
SYSTEM WIDE BOARD OF DIRECTORS					
100-0000-2310-51500-90 Stipends	\$8,000	\$8,000	\$8,000	\$0	0.00%
100-0000-2310-52000-90 Board Stipend Benefits	\$310	\$310	\$700	\$390	125.81%
100-0000-2310-53400-90 Professional Services	\$23,620	\$63,120	\$63,120	\$0	0.00%
100-0000-2310-55200-90 Insurance	\$10,220	\$4,570	\$4,798	\$228	4.99%
100-0000-2310-55800-90 Committee Travel	\$300	\$300	\$300	\$0	0.00%
100-0000-2310-56100-90 Supplies	\$300	\$300	\$300	\$0	0.00%
100-0000-2310-58100-90 Dues & Fees	\$6,670	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$49,420	\$83,270	\$83,888	\$618	0.74%
Adjustment: Benefits reflect actual					
SUPERINTENDENTS OFFICE					
SYSTEM WIDE SUPERINTENDENTS OFFICE					
100-0000-2320-51040-90 Superintendent's Salary	\$116,140	\$100,202	\$101,705	\$1,503	1.50%
100-0000-2320-51180-90 Support Wages	\$50,441	\$51,198	\$51,966	\$768	1.50%
100-0000-2320-52000-90 Benefits - Other	\$0	\$500	\$500	\$0	0.00%
100-0000-2320-52040-90 Superintendent Benefits	\$9,281	\$10,407	\$13,385	\$2,978	28.62%
100-0000-2320-52080-90 Support Benefits	\$12,614	\$13,724	\$14,017	\$293	2.13%
100-0000-2320-53400-90 Professional Services	\$34,843	\$20,676	\$20,676	\$0	0.00%
100-0000-2320-54100-90 Utilities	\$1,678	\$1,678	\$1,700	\$22	1.31%
100-0000-2320-54330-90 Software Repairs & Maintenance	\$10,509	\$13,009	\$15,500	\$2,491	19.15%
100-0000-2320-54430-90 Rental/Leases	\$1,435	\$1,435	\$0	-\$1,435	-100.00%
100-0000-2320-55310-90 Postage	\$5,888	\$5,888	\$5,888	\$0	0.00%
100-0000-2320-55320-90 Telephone	\$7,192	\$7,192	\$4,800	-\$2,392	-33.26%
100-0000-2320-55400-90 Advertising	\$15,300	\$15,300	\$10,000	-\$5,300	-34.64%
100-0000-2320-55500-90 Printing	\$286	\$286	\$0	-\$286	-100.00%
100-0000-2320-55800-90 Travel	\$5,473	\$5,473	\$5,473	\$0	0.00%
100-0000-2320-56000-90 Supplies	\$9,208	\$9,208	\$9,208	\$0	0.00%
100-0000-2320-56220-90 Electricity	\$5,321	\$4,871	\$4,200	-\$671	-13.78%
100-0000-2320-56240-90 Heating Fuel	\$9,075	\$8,375	\$4,500	-\$3,875	-46.27%
100-0000-2320-56400-90 Books	\$600	\$600	\$600	\$0	0.00%
100-0000-2320-57340-90 Technology Equipment	\$1,950	\$1,950	\$1,950	\$0	0.00%

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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%
TOTAL SUPERINTENDENTS OFFICE	\$329,737	\$302,392	\$296,488	-\$5,904	-1.95%

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

BUSINESS OFFICE

SYSTEM WIDE BUSINESS OFFICE

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

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

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

TOTAL SYSTEM ADMINISTRATION	\$581,665	\$629,276	\$625,672	-\$3,604	-0.57%
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ARTICLE 8: SYSTEM ADMINISTRATION	\$581,665	\$629,276	\$625,672	-\$3,604	-0.57%
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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 9: TRANSPORTATION AND BUSES					
TRANSPORTATION					
SYSTEM WIDE TRANSPORTATION					
100-0000-2700-51180-90 Bus Drivers Salaries	\$279,866	\$279,594	\$293,583	\$13,989	5.00%
100-0000-2700-51230-90 Substitute/ Spare Salaries	\$38,850	\$40,400	\$44,400	\$4,000	9.90%
100-0000-2700-52030-90 Substitute Benefits	\$3,125	\$3,153	\$3,750	\$597	18.93%
100-0000-2700-52080-90 Bus Driver Benefits	\$137,978	\$132,346	\$146,187	\$13,841	10.46%
100-0000-2700-53000-90 Purchased Professional	\$1,775	\$1,775	\$1,775	\$0	0.00%
100-0000-2700-53300-90 Employee Training	\$2,900	\$2,900	\$2,900	\$0	0.00%
100-0000-2700-53400-90 Contracted Services	\$8,550	\$10,325	\$11,385	\$1,060	10.27%
100-0000-2700-54300-90 Purchased Repair/Maint	\$22,251	\$13,200	\$15,200	\$2,000	15.15%
100-0000-2700-54450-90 Bus Garage Lease	\$10,800	\$10,800	\$10,800	\$0	0.00%
100-0000-2700-55100-90 Student Transportation Contracted Service	\$357,969	\$381,182	\$382,332	\$1,150	0.30%
100-0000-2700-55200-90 Insurance	\$10,457	\$5,974	\$6,800	\$826	13.83%
100-0000-2700-56260-90 Fleet Fuel	\$92,343	\$94,851	\$94,851	\$0	0.00%
100-0000-2700-56261-90 Fuel/ Field Trips	\$1,500	\$1,500	\$1,500	\$0	0.00%
100-0000-2700-56700-90 Supplies	\$24,000	\$24,000	\$24,000	\$0	0.00%
100-0000-2700-58310-90 Principal-Bus Lease Purchase	\$0	\$53,876	\$53,876	\$0	0.00%
TOTAL TRANSPORTATION	\$992,364	\$1,055,876	\$1,093,339	\$37,463	3.55%
Staffing: 1 Director Maint/Transportation - 1 Mechanic - Drivers - 59 hours per day					
Adjustment: Increase due to staff salary/benefit changes and Athletic trips					
TRANSPORTATION SPECIAL ED					
SYSTEM WIDE					
100-0000-2750-51020-90 Ed Tech Salaries	\$14,106	\$15,025	\$31,647	\$16,622	110.63%
100-0000-2750-52020-90 Ed Tech Benefits	\$12,637	\$7,134	\$6,914	-\$220	-3.08%
100-0000-2750-55190-90 Purchased Services	\$59,469	\$54,913	\$63,400	\$8,487	15.46%
TOTAL TRANSPORTATION SPECIAL ED	\$86,212	\$77,072	\$101,961	\$24,889	32.29%
Staffing: Ed Tech Support 60 hours per week					
Adjustment: Increase of Special Ed - Ed Tech support to ride the bus of 20 hrs per week (from 40 hrs)					
TOTAL TRANSPORTATION	\$1,078,576	\$1,132,948	\$1,195,300	\$62,352	5.50%
ARTICLE 9: TRANSPORTATION AND BUSES	\$1,078,576	\$1,132,948	\$1,195,300	\$62,352	5.50%

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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS					
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY					
100-0000-5100-58310-90 Principal Payments-State Supported Debt	\$0	\$0	\$886,469	\$886,469	-
100-0000-5100-58320-90 Interest Payments-State Supported Debt	\$0	\$724,787	\$562,858	-\$161,929	-22.34%
TOTAL STATE SUPPORTED DEBT SERVICE DURHAM	\$0	\$724,787	\$1,449,327	\$724,540	99.97%
Adjustment: Increase due to 1st Principal Payment for Durham Community					
STATE SUPPORTED DEBT SERVICE MAST LANDING					
100-0000-5100-58310-90 Principal Payments-State Supported Debt	\$275,000	\$275,000	\$275,000	\$0	0.00%
100-0000-5100-58320-90 Interest Payments-State Supported Debt	\$49,844	\$29,906	\$9,969	-\$19,937	-66.67%
TOTAL STATE SUPPORTED DEBT SERVICE MAST LANDING	\$324,844	\$304,906	\$284,969	-\$19,937	-6.54%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY					
100-0000-5100-58310-90 Principal Payments-Non-Shared Debt	\$0	\$0	\$108,834	\$108,834	-
100-0000-5100-58320-90 Interest Payments-Non-Shared Debt	\$0	\$88,972	\$69,104	-\$19,868	-22.33%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY	\$0	\$88,972	\$177,938	\$88,966	99.99%
Adjustment: Increase due to 1st Principal Payment for Durham Community					
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL					
100-0000-5100-58310-90 Principal Payments-Non-Shared Debt	\$157,000	\$157,000	\$157,000	\$0	0.00%
100-0000-5100-58320-90 Interest Payments-Non-Shared Debt	\$92,906	\$86,234	\$79,561	-\$6,673	-7.74%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOO	\$249,906	\$243,234	\$236,561	-\$6,673	-2.74%
TOTAL DEBT SERVICE	\$574,750	\$1,361,899	\$2,148,795	\$786,896	57.78%
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$574,750	\$1,361,899	\$2,148,795	\$786,896	57.78%

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	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
ARTICLE 11: SPECIAL EDUCATION					
SPECIAL EDUCATION					
SPECIAL ED -SYSTEM ADMINISTRATION					
100-2500-2330-51040-90 Admin Salaries	\$91,231	\$91,981	\$90,000	-\$1,981	-2.15%
100-2500-2330-51180-90 Support Wages	\$38,682	\$29,764	\$36,583	\$6,819	22.91%
100-2500-2330-52040-90 Admin Benefits	\$20,782	\$19,185	\$20,164	\$979	5.10%
100-2500-2330-52080-90 Support Benefits	\$15,906	\$22,726	\$16,877	-\$5,849	-25.74%
100-2500-2330-53200-90 Telephone	\$0	\$700	\$700	\$0	
100-2500-2330-55130-90 Out of District Placement	\$43,715	\$47,500	\$0	-\$47,500	-100.00%
100-2500-2330-55800-90 Travel	\$1,810	\$1,810	\$1,810	\$0	0.00%
TOTAL SYSTEM ADMINISTRATION SPECIAL EDUCATION	\$212,126	\$213,666	\$166,134	-\$47,532	-22.25%
Staffing: 1 Director - Secretary Support 50 hours per week - 1 day per week summer					
Adjustment: Reallocation of Telephone from building acct - Out of District placement funded in ARRA Stimulus funds for final year of need					
(1) Admin Retirement funded in Stimulus Budget- \$25,086 - Support incorrectly budgeted in 2009-10					
SPECIAL EDUCATION ELEMENTARY -TUITION					
100-2500-2330-55630-95 Elem Tuition Paid to Private School	\$193,648	\$85,963	\$56,000	-\$29,963	-34.86%
TOTAL SPECIAL EDUCATION ELEMENTARY TUITION	\$193,648	\$85,963	\$56,000	-\$29,963	-34.86%
Adjustment: Decrease of 1 student due to graduation					
SPECIAL EDUCATION SECONDARY TUITION					
100-2500-2330-55610-99 Sec Tuition Other SAU's	\$75,520	\$60,313	\$40,000	-\$20,313	-33.68%
100-2500-2330-55630-99 Sec Tuition Paid to Private Schools	\$81,644	\$122,626	\$112,000	-\$10,626	-8.67%
TOTAL SPECIAL EDUCATION SECONDARY TUITION	\$157,164	\$182,939	\$152,000	-\$30,939	-16.91%
Adjustment: Reduction due to reduced student needs					

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

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
FREEPORT MIDDLE SCHOOL RESOURCE ROOM					
100-2200-1000-51010-05 Teacher Salaries	\$164,351	\$141,919	\$173,130	\$31,211	21.99%
100-2200-1000-51020-05 Ed Tech Salaries	\$89,437	\$111,274	\$124,365	\$13,091	11.76%
100-2200-1000-51230-05 Sub Wages	\$2,500	\$2,500	\$2,500	\$0	0.00%
100-2200-1000-52010-05 Teacher Benefits	\$32,015	\$28,583	\$40,353	\$11,770	41.18%
100-2200-1000-52020-05 Ed Tech Benefits	\$23,730	\$32,652	\$32,641	-\$11	-0.03%
100-2200-1000-52030-05 Substitute Benefits	\$195	\$195	\$195	\$0	0.00%
100-2200-1000-56100-05 Instructional Supplies	\$1,900	\$800	\$0	-\$800	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$314,128	\$317,923	\$373,184	\$55,261	17.38%
Staffing: 3 FTE Teachers - Ed Tech Support 240 hours per week					
Adjustment: Restructure of Teacher and Ed Tech from Self Contained Program (net reduction)					
Reallocation of Supplies to Grant Funds					
Reduction of .5 Teacher due to student case loads					
FREEPORT HIGH SCHOOL RESOURCE ROOM					
100-2200-1000-51010-30 Teacher Salaries	\$105,760	\$107,346	\$108,484	\$1,138	1.06%
100-2200-1000-51020-30 Ed Tech Salaries	\$47,336	\$46,463	\$66,748	\$20,285	43.66%
100-2200-1000-51210-30 Tutor Wages	\$27,506	\$28,027	\$29,341	\$1,314	4.69%
100-2200-1000-51230-30 Sub Wages	\$500	\$500	\$500	\$0	0.00%
100-2200-1000-52000-30 Tutor Benefits	\$7,319	\$7,374	\$7,543	\$169	2.29%
100-2200-1000-52010-30 Teacher Benefits	\$16,371	\$24,834	\$25,166	\$332	1.34%
100-2200-1000-52020-30 Ed Tech Benefits	\$21,490	\$21,428	\$29,082	\$7,654	35.72%
100-2200-1000-52030-30 Substitute Benefits	\$40	\$40	\$40	\$0	0.00%
100-2200-1000-56100-30 Instructional Supplies	\$500	\$500	\$0	-\$500	-100.00%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$226,822	\$236,512	\$266,904	\$30,392	12.85%
Staffing: 2 FTE Teachers - Ed Tech Support 127.5 hours per week - Tutor Support 31.5 hours per week					
Adjustment: Relocation of 1 Ed Tech from Mast Landing in 09-10					
Reallocation of Supplies to Grant Funds					

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
SPECIAL ED SELF CONTAINED					
POWNALE ELEMENTARY SELF CONTAINED					
100-2300-1000-51010-03 Teacher Salaries	\$0	\$0	\$55,835	\$55,835	-
100-2300-1000-51020-03 Ed Tech Salaries	\$0	\$0	\$53,622	\$53,622	-
100-2300-1000-51230-03 Substitute Wages	\$0	\$0	\$200	\$200	-
100-2300-1000-52010-03 Teacher Benefits	\$0	\$0	\$17,011	\$17,011	-
100-2300-1000-52020-03 Ed Tech Benefits	\$0	\$0	\$25,301	\$25,301	-
100-2300-1000-52030-03 Substitute Benefits	\$0	\$0	\$20	\$20	-
100-2300-1000-56000-03 Supplies	\$0	\$0	\$0	\$0	-
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$0	\$0	\$151,989	\$151,989	-
Staffing: 1 FTE Teacher - Ed Tech Support 105 hours per week					
Adjustment: Restructure of Program from Resource Room - Increase due to staff changes					

FREEPORT MIDDLE SCHOOL SELF CONTAINED					
100-2300-1000-51010-05 Teacher Salaries	\$52,975	\$53,770	\$0	-\$53,770	-100.00%
100-2300-1000-51020-05 Ed Tech Salaries	\$15,656	\$16,415	\$0	-\$16,415	-100.00%
100-2300-1000-51230-05 Substitute Wages	\$225	\$225	\$0	-\$225	-100.00%
100-2300-1000-52010-05 Teacher Benefits	\$15,190	\$15,799	\$0	-\$15,799	-100.00%
100-2300-1000-52020-05 Ed Tech Benefits	\$7,100	\$7,160	\$0	-\$7,160	-100.00%
100-2300-1000-52030-05 Substitute Benefits	\$20	\$20	\$0	-\$20	-100.00%
100-2300-1000-55800-05 Travel	\$105	\$105	\$0	-\$105	-100.00%
100-2300-1000-56000-05 Supplies	\$600	\$500	\$0	-\$500	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$91,871	\$93,994	\$0	-\$93,994	-100.00%
Adjustment: Restructure of Program to Resource Room					

FREEPORT HIGH SCHOOL SELF CONTAINED					
100-2300-1000-51010-30 Teacher Salaries	\$72,232	\$53,668	\$54,277	\$609	1.13%
100-2300-1000-51020-30 Ed Tech Salaries	\$29,934	\$46,463	\$47,855	\$1,392	3.00%
100-2300-1000-51230-30 Substitute Wages	\$300	\$300	\$300	\$0	0.00%
100-2300-1000-52010-30 Teacher Benefits	\$2,538	\$992	\$1,166	\$174	17.54%
100-2300-1000-52020-30 Ed Tech Benefits	\$14,174	\$13,938	\$21,764	\$7,826	56.15%
100-2300-1000-52030-30 Substitute Benefits	\$25	\$25	\$25	\$0	0.00%
100-2300-1000-56100-30 Instructional Supplies	\$1,800	\$1,800	\$0	-\$1,800	-100.00%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$121,003	\$117,186	\$125,387	\$8,201	7.00%
Staffing: 1 FTE Teacher - Ed Tech Support 90 hours per week					
Adjustment: Reallocation of Supplies to Grant Funds - Increase due Staffing benefit changes					

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Superintendent's Recommended Budget
2010-2011

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

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
POWNALELEMENTARY SPEECH LANGUAGE					
100-2800-2150-51010-03 Teacher Salaries	\$0	\$0	\$25,832	\$25,832	-
100-2800-2150-52010-03 Teacher Benefits	\$0	\$0	\$9,825	\$9,825	-
100-2800-2150-53440-03 Professional Services	\$18,000	\$18,000	\$0	-\$18,000	-100.00%
TOTAL POWNALELEMENTARY SPEECH/LANGUAGE	\$18,000	\$18,000	\$35,657	\$17,657	98.09%
Staffing: .60 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
MAST LANDING SPEECH LANGUAGE					
100-2800-2150-51010-04 Teacher Salaries	\$59,368	\$59,368	\$60,671	\$1,303	2.19%
100-2800-2150-52010-04 Teacher Benefits	\$7,908	\$8,589	\$8,215	-\$374	-4.35%
100-2800-2150-56100-04 Instructional Supplies	\$90	\$90	\$0	-\$90	-100.00%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$67,366	\$68,047	\$68,886	\$839	1.23%
Staffing: 1 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					
FREEPORT MIDDLE SCHOOL SPEECH LANGUAGE					
100-2800-2150-51010-05 Teacher Salaries	\$24,142	\$20,100	\$20,959	\$859	4.27%
100-2800-2150-52010-05 Teacher Benefits	\$7,500	\$4,115	\$3,906	-\$209	-5.08%
100-2800-2150-55800-05 Travel	\$90	\$90	\$90	\$0	0.00%
100-2800-2150-56100-05 Instructional Supplies	\$300	\$300	\$0	-\$300	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$32,032	\$24,605	\$24,955	\$350	1.42%
Staffing: .5 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds					
SPECIAL EDUCATION HIGH SCHOOL SPEECH LANGUAGE					
100-2800-2150-51010-99 Teacher Salaries	\$24,142	\$20,100	\$20,959	\$859	4.27%
100-2800-2150-52010-99 Teacher Benefit	\$7,500	\$3,802	\$3,906	\$104	2.74%
100-2800-2150-55800-99 Travel	\$125	\$125	\$125	\$0	0.00%
TOTAL SPECIAL EDUCATION HIGH SCHOOL SPEECH/LANGUAG	\$31,767	\$24,027	\$24,990	\$963	4.01%
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
OCCUPATIONAL THERAPY					
DURHAM COMMUNITY OCCUPATIONAL THERAPY					
100-2800-2160-51010-01 Teacher Salaries	\$0	\$0	\$17,928	\$17,928	-
100-2800-2160-52010-01 Teacher Benefits	\$0	\$0	\$6,379	\$6,379	-
100-2800-2160-53440-01 Professional Services	\$24,517	\$24,517	\$0	-\$24,517	-100.00%
TOTAL DURHAM COMMUNITY OCCUPATIONAL THERAPY	\$24,517	\$24,517	\$24,307	-\$210	-0.86%
Staffing: .4 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
MORSE STREET OCCUPATIONAL THERAPY					
100-2800-2160-51010-02 Teacher Salaries	\$29,684	\$30,574	\$24,269	-\$6,305	-20.62%
100-2800-2160-52010-02 Teacher Benefits	\$8,226	\$6,432	\$5,188	-\$1,244	-19.34%
100-2800-2160-55800-02 Travel	\$200	\$200	\$200	\$0	0.00%
100-2800-2160-56000-02 Supplies	\$220	\$600	\$0	-\$600	-100.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$38,330	\$37,806	\$29,657	-\$8,149	-21.55%
Staffing: .4 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Mast Landing					
POWNALE ELEMENTARY OCCUPATIONAL THERAPY					
100-2800-2160-51010-03 Teacher Salaries	\$0	\$0	\$8,610	\$8,610	-
100-2800-2160-52010-03 Teacher Benefits	\$0	\$0	\$3,268	\$3,268	-
100-2800-2160-53440-03 Professional Services	\$9,000	\$9,000	\$0	-\$9,000	-100.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY	\$9,000	\$9,000	\$11,878	\$2,878	31.98%
Staffing: .2 FTE Teacher					
Adjustment: Restructure of delivery model to employed position to improve continuity of service					
MAST LANDING OCCUPATIONAL THERAPY					
100-2800-2160-51010-04 Teacher Salaries	\$17,810	\$17,810	\$24,269	\$6,459	36.27%
100-2800-2160-52010-04 Teacher Benefits	\$4,936	\$3,851	\$5,188	\$1,337	34.72%
100-2800-2160-55800-04 Travel	\$100	\$100	\$100	\$0	0.00%
100-2800-2160-56100-04 Instructional Supplies	\$70	\$70	\$0	-\$70	-100.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$22,916	\$21,831	\$29,557	\$7,726	35.39%
Staffing: .4 FTE Teacher					
Adjustment: Reallocation of Supplies to Grant Funds - Restructure to share with Morse St.					

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

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

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

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

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

	Adopted Budget 2008-2009	Adopted Budget 2009-2010	Proposed Budget 2010-2011	Difference	% Difference
TOTAL OPERATING BUDGET	\$22,594,550	\$22,691,964	\$23,311,700	\$619,736	2.73%

STIMULUS BUDGET

020-0000-2210-56400-90 Curriculum Development	\$0	\$30,000	\$0	-\$30,000	-100.00%
020-0000-2210-56400-90 Improvement of Instruction	\$0	\$8,000	\$0	-\$8,000	-100.00%
020-0000-2310-59000-90 Capital Improvements	\$0	\$90,750	\$0	-\$90,750	-100.00%
020-1100-1000-51010-02 Teacher Salaries - Morse St	\$0	\$39,063	\$0	-\$39,063	-100.00%
020-1100-1000-51010-05 Teacher Salaries - Middle School	\$0	\$19,789	\$0	-\$19,789	-100.00%
020-1200-1000-51010-30 Teacher Salaries High School	\$0	\$21,405	\$0	-\$21,405	-100.00%
020-1200-1000-51500-30 Stipends	\$0	\$12,000	\$0	-\$12,000	-100.00%
020-1200-1000-56100-30 Secondary Tuition	\$0	\$299,200	\$165,074	-\$134,126	-44.83%
020-0000-2310-59000-90 Contingency	\$0	\$100,000	\$0	-\$100,000	-100.00%
020-1200-1000-51010-99 Teacher Retirements	\$0	\$0	\$253,581	\$253,581	0.00%
TOTAL STIMULUS BUDGET	\$0	\$620,207	\$418,655	-\$201,552	-32.50%

Adjustment: Reductions due to decreased State Support - reduced tuition needs - relocation of contingency funds
 Funds for 12 Retirements (Teachers and Administrators)

ADULT EDUCATION BUDGET

150-0000-0000-45201-40 Adult Ed Local Allocation	\$85,000	\$83,000	\$83,000	\$0	0.00%
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TOTAL BUDGET - OPERATING - STIMULUS - ADULT ED	\$22,679,550	\$23,395,171	\$23,813,355	\$418,184	1.79%
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Budget Increase Due to Use of Reserve and Fund Balance \$194,090

NET BUDGET - OPERATING - STIMULUS - ADULT ED	\$22,679,550	\$23,395,171	\$23,619,265	\$224,094	0.96%
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