

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

ACCOUNT NUMBER	Description	Budget 2008-2009	Proposed Budget 2009-2010	Difference	% Change
GUIDANCE SERVICES					
GUIDANCE SERVICES-DURHAM ELEMENTARY					
100 0000 2120 1060 01	Salaries	\$59,869	\$60,767	\$898	1.50%
100 0000 2120 2160 01	Benefits	\$14,728	\$14,742	\$14	0.10%
100 0000 2120 6100 01	Supplies	\$200	\$200	\$0	0.00%
100 0000 2120 6400 01	Books	\$350	\$250	(\$100)	-28.57%
100 0000 2120 6500 01	Technology Sup	\$60	\$60	\$0	0.00%
100 0000 2120 8100 01	Dues & Fees	\$230	\$230	\$0	0.00%
GUIDANCE-DES		\$75,437	\$76,249	\$812	1.08%

Staffing: 1 Counselor

GUIDANCE SERVICES-POWNL ELEMENTARY					
100 0000 2120 1010 03	Salaries	\$1,119	\$1,153	\$34	3.04%
100 0000 2120 2010 03	Benefits	\$240	\$20	(\$220)	-91.67%
GUIDANCE-PES		\$1,359	\$1,173	(\$186)	-13.69%

Staffing: 2 hours per week
Adjustment: Benefit changes.

GUIDANCE SERVICES-MAST LANDING					
100 0000 2120 1010 04	Salaries	\$28,069	\$17,492	(\$10,577)	-37.68%
100 0000 2120 2010 04	Benefits	\$8,197	\$323	(\$7,874)	-96.06%
100 0000 2120 5810 04	Trave	\$225	\$225	\$0	0.00%
100 0000 2120 6100 04	Instructional Sup	\$0	\$150	\$150	100.00%
GUIDANCE-MAST LANDIN		\$36,491	\$18,190	(\$18,301)	-50.15%

Staffing: .5 Counselor
Adjustment: Staff Changes

GUIDANCE SERVICES-FREEPORT MIDDLE					
100 0000 2120 1010 05	Salaries	\$60,219	\$56,980	(\$3,239)	-5.38%
100 0000 2120 2010 05	Benefits	\$16,451	\$17,048	\$597	3.63%
100 0000 2120 5810 05	Travel	\$175	\$175	\$0	0.00%
100 0000 2120 6100 05	Instructional Sup	\$500	\$600	\$100	20.00%
GUIDANCE-FREEPORT MII		\$77,345	\$74,803	(\$2,542)	-3.29%

Staffing: 1 Counselor
Adjustment: Staff Changes

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

GUIDANCE SERVICES-HIGH

100	0000	2120	1010	30	Counselor Salar	\$158,699	\$161,002	\$2,303	1.45%
100	0000	2120	1180	30	Support Wages	\$33,783	\$30,780	(\$3,003)	-8.89%
100	0000	2120	2010	30	Counselor Bene	\$35,962	\$37,651	\$1,689	4.70%
100	0000	2120	2080	30	Support Benefits	\$5,262	\$8,248	\$2,986	56.75%
100	0000	2120	2300	30	Support Retirem	\$1,490	\$1,490	\$0	0.00%
100	0000	2120	3000	30	Purchased Profe	\$4,000	\$4,000	\$0	0.00%
100	0000	2120	3001	30	JMG	\$22,000	\$22,000	\$0	0.00%
100	0000	2120	6100	30	Instructional Sup	\$4,500	\$4,500	\$0	0.00%
GUIDANCE-HIGH SCHOOL						\$265,696	\$269,671	\$3,975	1.50%

Staffing: 2.5 Counselors

Adjustment: Benefit changes.

TOTAL GUIDANCE	\$456,328	\$440,086	(\$16,242)	-3.56%
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HEALTH SERVICES

HEALTH SERVICES-DURHAM ELEMENTARY

100	0000	2130	1060	01	Nurse Salary	\$28,190	\$28,613	\$423	1.50%
100	0000	2130	2160	01	Nurse Benefits	\$12,796	\$12,806	\$10	0.08%
100	0000	2130	3000	01	Professional Ser	\$350	\$350	\$0	0.00%
100	0000	2130	4310	01	Repairs & Maint	\$700	\$700	\$0	0.00%
100	0000	2130	6000	01	Supplies	\$1,000	\$1,000	\$0	0.00%
100	0000	2130	6400	01	Books	\$100	\$100	\$0	0.00%
100	0000	2130	6500	01	Technology Sup	\$0	\$0	\$0	0.00%
100	0000	2130	7300	01	Equipment	\$0	\$0	\$0	0.00%
100	0000	2130	8100	01	Dues & Fees	\$360	\$250	(\$110)	-30.56%
HEALTH-DES						\$43,496	\$43,819	\$323	0.74%

Staffing: 1 Nurse

HEALTH SERVICES-MORSE STREET

100	0000	2130	1010	02	Nurse Salary	\$29,684	\$30,129	\$445	1.50%
100	0000	2130	2010	02	Nurse Benefits	\$7,654	\$7,953	\$299	3.91%
100	0000	2130	3000	02	Purchased Profe	\$200	\$200	\$0	0.00%
100	0000	2130	5800	02	Travel	\$210	\$210	\$0	0.00%
100	0000	2130	6000	02	Supplies	\$420	\$50	(\$370)	-88.10%
HEALTH-MORSE STREET						\$38,168	\$38,542	\$374	0.98%

Staffing: .5 Nurse

HEALTH SERVICES-POWNALELEMENTARY

100	0000	2130	1010	03	Nurse Salary	\$16,625	\$16,877	\$252	1.52%
100	0000	2130	2010	03	Nurse Benefits	\$391	\$348	(\$43)	-11.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2130	3000	03 Purchased Profe	\$300	\$300	\$0	0.00%
100	0000	2130	6000	03 Supplies	\$865	\$865	\$0	0.00%
100	0000	2130	7300	03 Equipment	\$80	\$80	\$0	0.00%
HEALTH-PES					\$18,261	\$18,470	\$209	1.14%

Staffing: 20 hours per week

HEALTH SERVICES-MAST LANDING

100	0000	2130	1010	04 Nurse Salary	\$29,684	\$30,129	\$445	1.50%
100	0000	2130	1230	04 Substitutes	\$225	\$225	\$0	0.00%
100	0000	2130	2010	04 Nurse Benefits	\$7,654	\$7,953	\$299	3.91%
100	0000	2130	2030	04 Sub Benefits	\$18	\$18	\$0	0.00%
100	0000	2130	3000	04 Purchased Profe	\$200	\$200	\$0	0.00%
100	0000	2130	5800	04 Travel	\$250	\$250	\$0	0.00%
100	0000	2130	6000	04 Supplies	\$420	\$420	\$0	0.00%
HEALTH-MAST LANDING					\$38,451	\$39,195	\$744	1.93%

Staffing: .5 Nurse

HEALTH SERVICES-FREEPORT MIDDLE

100	0000	2130	1010	05 Nurse Salary	\$28,069	\$28,490	\$421	1.50%
100	0000	2130	2010	05 Nurse Benefits	\$3,925	\$3,948	\$23	0.59%
100	0000	2130	3000	05 Purchased Profe	\$200	\$200	\$0	0.00%
100	0000	2130	5800	05 Travel	\$210	\$210	\$0	0.00%
100	0000	2130	6000	05 Supplies	\$1,000	\$1,000	\$0	0.00%
HEALTH-FREEPORT MIDDLE					\$33,404	\$33,848	\$444	1.33%

Staffing: .5 Nurse

HEALTH SERVICES-HIGH

100	0000	2130	1010	30 Nurse Salary	\$28,069	\$28,490	\$421	1.50%
100	0000	2130	1230	30 Substitutes	\$225	\$225	\$0	0.00%
100	0000	2130	2010	30 Nurses Benefits	\$3,925	\$3,948	\$23	0.59%
100	0000	2130	2030	30 Substitute Benef	\$20	\$20	\$0	0.00%
100	0000	2130	3000	30 Purchased Profe	\$225	\$225	\$0	0.00%
100	0000	2130	5800	30 Travel	\$210	\$210	\$0	0.00%
100	0000	2130	6000	30 Supplies	\$1,200	\$1,800	\$600	50.00%
HEALTH-HIGH SCHOOL					\$33,874	\$34,918	\$1,044	3.08%

Staffing: .5 Nurse

Adjustment: Addition of emergency bag supplies.

TOTAL HEALTH					\$205,654	\$208,792	\$3,138	1.53%
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**RSU No. 5
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CURRICULUM DEVELOPMENT

100	0000	2210	1040	90	Curriculum Direc	\$112,565	\$75,000	(\$37,565)	-33.37%
100	0000	2210	2040	90	Curriculum Direc	\$18,015	\$17,707	(\$308)	-1.71%
100	0000	2210	3000	90	Purchased Profe	\$30,700	\$700	(\$30,000)	-97.72%
100	0000	2210	6400	90	Textbook Replac	\$45,000	\$15,000	(\$30,000)	-66.67%
CURRICULUM-SYSTEM WI						\$206,280	\$108,407	(\$97,873)	-47.45%
Adjustment: Partial Textbook adoption (\$30,000) moved to Stimulus Budget / Includes EDM									
TOTAL CURRICULUM DEVELOPMENT						\$206,280	\$108,407	(\$97,873)	-47.45%

IMPROVEMENT OF INSTRUCTION

IMPROVEMENT OF INSTRUCTION-DURHAM ELEMENTARY

100	0000	2213	1500	01	Stipends	\$1,185	\$11,700	\$10,515	887.34%
100	0000	2213	2200	01	Benefits	\$17	\$115	\$98	576.47%
100	0000	2213	2500	01	Tuition Reimbur	\$2,352	\$3,528	\$1,176	50.00%
100	0000	2213	3300	01	Professional Ser	\$1,250	\$3,750	\$2,500	200.00%
100	0000	2213	5800	01	Travel	\$660	\$960	\$300	45.45%
100	0000	2213	6100	01	Supplies	\$3,300	\$800	(\$2,500)	-75.76%
100	0000	2213	6400	01	Books	\$300	\$300	\$0	0.00%
100	0000	2213	8100	01	Dues & Fees	\$2,491	\$2,650	\$159	6.38%
IMPROVEMENT OF INSTRU						\$11,555	\$23,803	\$12,248	106.00%

Small Schools (\$16,500) grant due to consolidation. Moved Tuition Reimb from Regular Instruction.

IMPROVEMENT OF INSTRUCTION-MORSE STREET

100	0000	2213	1230	02	Substitute Wage	\$3,800	\$3,000	(\$800)	-21.05%
100	0000	2213	2030	02	Substitute Benef	\$295	\$230	(\$65)	-22.03%
100	0000	2213	2510	02	Tuition Reimbur	\$4,803	\$5,888	\$1,085	22.59%
100	0000	2213	2520	02	Tuition Reimbur	\$750	\$750	\$0	0.00%
100	0000	2213	3300	02	Employee Traini	\$2,000	\$2,000	\$0	0.00%
100	0000	2213	5810	02	Travel	\$100	\$100	\$0	0.00%
100	0000	2213	6000	02	Supplies	\$1,200	\$1,200	\$0	0.00%
100	0000	2213	6400	02	Books	\$500	\$500	\$0	0.00%
100	0000	2213	8100	02	Dues & Fees	\$450	\$450	\$0	0.00%
IMPROVEMENT OF INSTRU						\$13,898	\$14,118	\$220	1.58%

Adjustments: Reduction of substitutes.

IMPROVEMENT OF INSTRUCTION-POWNAL ELEMENTARY

100	0000	2213	1500	03	Stipends	\$590	\$0	(\$590)	-100.00%
100	0000	2213	2000	03	Stipend Benefit	\$10	\$0	(\$10)	-100.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2213	2500	03 Tuition Reimbur	\$11,570	\$9,800	(\$1,770)	-15.30%
100	0000	2213	3000	03 Purchased Profe	\$1,000	\$1,000	\$0	0.00%
IMPROVEMENT OF INSTRU					\$13,170	\$10,800	(\$2,370)	-18.00%

Adjustments: Reduction of tuition reimbursement requests.

IMPROVEMENT OF INSTRUCTION-MAST LANDING

100	0000	2213	1230	04 Substitute Salari	\$1,750	\$1,750	\$0	0.00%
100	0000	2213	1500	04 Stipends	\$3,304	\$3,304	\$0	0.00%
100	0000	2213	2000	04 Stipend Benefits	\$60	\$60	\$0	0.00%
100	0000	2213	2030	04 Substitute Benef	\$135	\$135	\$0	0.00%
100	0000	2213	2510	04 Tuition Reimbur	\$7,500	\$7,500	\$0	0.00%
100	0000	2213	2520	04 Tuition Reimbur	\$1,200	\$1,200	\$0	0.00%
100	0000	2213	3000	04 Purchased Profe	\$3,000	\$3,000	\$0	0.00%
100	0000	2213	3300	04 Employee Traini	\$1,144	\$400	(\$744)	-65.03%
100	0000	2213	6000	04 Supplies	\$200	\$0	(\$200)	-100.00%
100	0000	2213	6400	04 Books	\$200	\$200	\$0	0.00%
IMPROVEMENT OF INSTRU					\$18,493	\$17,549	(\$944)	-5.10%

IMPROVEMENT OF INSTRUCTION-FREEPORT MIDDLE

100	0000	2213	1230	05 Substitute Salari	\$5,000	\$5,000	\$0	0.00%
100	0000	2213	2030	05 Substitute Benef	\$390	\$390	\$0	0.00%
100	0000	2213	2510	05 Tuition Reimbur	\$10,000	\$10,000	\$0	0.00%
100	0000	2213	2520	05 Tuition Reimbur	\$1,000	\$1,000	\$0	0.00%
100	0000	2213	3300	05 Employee Traini	\$4,475	\$4,475	\$0	0.00%
100	0000	2213	5810	05 Travel	\$500	\$500	\$0	0.00%
100	0000	2213	6400	05 Books	\$300	\$300	\$0	0.00%
IMPROVEMENT OF INSTRU					\$21,665	\$21,665	\$0	0.00%

IMPROVEMENT OF INSTRUCTION-HIGH SCHOOL

100	0000	2213	1230	30 Substitute Salari	\$4,500	\$4,500	\$0	0.00%
100	0000	2213	2030	30 Substitute Benef	\$350	\$350	\$0	0.00%
100	0000	2213	2510	30 Tuition Reimbur	\$4,000	\$4,000	\$0	0.00%
100	0000	2213	2520	30 Tuition Reimbur	\$1,000	\$1,000	\$0	0.00%
100	0000	2213	3000	30 Purchased Profe	\$2,000	\$2,000	\$0	0.00%
100	0000	2213	3300	30 Employee Traini	\$3,500	\$3,500	\$0	0.00%
100	0000	2213	5000	30 Other Purchase	\$2,500	\$2,500	\$0	0.00%
100	0000	2213	5810	30 Travel	\$500	\$500	\$0	0.00%
IMPROVEMENT OF INSTRU					\$18,350	\$18,350	\$0	0.00%
TOTAL IMPROVEMENT OF INSTRUCTION					\$97,131	\$106,285	\$9,154	9.42%

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

Adjustments: Support for Professional Learning Communities \$8,000 moved to Stimulus Budget

LIBRARY SERVICES

LIBRARY SERVICES-DURHAM ELEMENTARY

100	0000	2220	1060	01 Librarian Salary	\$40,756	\$41,519	\$763	1.87%
100	0000	2220	2160	01 Librarian Benefit	\$15,199	\$11,311	(\$3,888)	-25.58%
100	0000	2220	4310	01 Non-Tech Repair	\$500	\$500	\$0	0.00%
100	0000	2220	4320	01 Tech Repairs & I	\$875	\$850	(\$25)	-2.86%
100	0000	2220	5800	01 Travel	\$50	\$50	\$0	0.00%
100	0000	2220	6100	01 Supplies	\$1,700	\$2,250	\$550	32.35%
100	0000	2220	6400	01 Books	\$6,600	\$9,000	\$2,400	36.36%
100	0000	2220	6500	01 Technology Sup	\$1,100	\$1,285	\$185	16.82%
100	0000	2220	7300	01 Equipment	\$200	\$600	\$400	200.00%
100	0000	2220	8100	01 Dues & Fees	\$250	\$250	\$0	0.00%
LIBRARY-DES					\$67,230	\$67,615	\$385	0.57%

Staffing: 1 Librarian

Adjustments: change in benefits because of new employee.

LIBRARY SERVICES-MORSE STREET

100	0000	2220	1010	02 Librarian Salary	\$10,688	\$10,848	\$160	1.50%
100	0000	2220	1020	02 Ed Tech Salaries	\$16,461	\$17,256	\$795	4.83%
100	0000	2220	2010	02 Librarian Benefit	\$1,267	\$2,057	\$790	62.35%
100	0000	2220	2020	02 Library Ed Tech	\$8,760	\$9,178	\$418	4.77%
100	0000	2220	6000	02 Supplies	\$220	\$50	(\$170)	-77.27%
100	0000	2220	6400	02 Books	\$500	\$3,000	\$2,500	500.00%
LIBRARY-MORSE STREET					\$37,896	\$42,389	\$4,493	11.86%

Staffing: Librarian 1 day per week/Full time Ed Tech

Adjustments: change in benefits; book purchase increase.

LIBRARY SERVICES-POWNAL ELEMENTARY

100	0000	2220	1020	03 Ed Tech Salaries	\$14,918	\$15,143	\$225	1.51%
100	0000	2220	1500	03 Technology Maint	\$1,000	\$1,000	\$0	0.00%
100	0000	2220	2000	03 Stipend Benefits	\$15	\$15	\$0	0.00%
100	0000	2220	2020	03 Ed Tech Benefits	\$3,938	\$4,102	\$164	4.16%
100	0000	2220	3000	03 Professional Ser	\$3,873	\$3,873	\$0	0.00%
100	0000	2220	5500	03 Printing & Bindir	\$2,000	\$2,000	\$0	0.00%
100	0000	2220	6000	03 Supplies	\$850	\$850	\$0	0.00%
100	0000	2220	6400	03 Books & Periodi	\$252	\$252	\$0	0.00%
LIBRARY-PES					\$26,846	\$27,235	\$389	1.45%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

Staffing: 1 Ed Tech 4 days per week

LIBRARY SERVICES-MAST LANDING

100	0000	2220	1010	04 Librarian Salary	\$34,200	\$32,543	(\$1,657)	-4.85%
100	0000	2220	1020	04 Ed Tech Salaries	\$14,334	\$15,024	\$690	4.81%
100	0000	2220	2010	04 Librarian Benefit	\$5,066	\$7,721	\$2,655	52.41%
100	0000	2220	2020	04 Ed Tech Benefits	\$7,075	\$9,137	\$2,062	29.14%
100	0000	2220	5000	04 Training and De	\$300	\$300	\$0	0.00%
100	0000	2220	6000	04 Supplies	\$400	\$250	(\$150)	-37.50%
100	0000	2220	6400	04 Books	\$250	\$1,700	\$1,450	580.00%
LIBRARY-MAST LANDING					\$61,625	\$66,675	\$5,050	8.19%

Staffing: Librarian 3 days per week/Full time Ed Tech

Adjustments: Summer hours no longer needed; Benefit changes.; book purchase increase.

LIBRARY SERVICES-FREEPORT MIDDLE

100	0000	2220	1010	05 Librarian Salarie	\$69,044	\$34,983	(\$34,061)	-49.33%
100	0000	2220	1020	05 Ed Tech Salaries	\$14,334	\$15,024	\$690	4.81%
100	0000	2220	2010	05 Librarian Benefit	\$15,000	\$7,503	(\$7,497)	-49.98%
100	0000	2220	2020	05 Ed Tech Benefits	\$7,075	\$7,134	\$59	0.83%
100	0000	2220	6000	05 Supplies	\$1,000	\$1,000	\$0	0.00%
100	0000	2220	6400	05 Books	\$7,300	\$7,300	\$0	0.00%
100	0000	2220	7300	05 Equipment	\$3,057	\$3,057	\$0	0.00%
LIBRARY-FREEPORT MIDD					\$116,810	\$76,001	(\$40,809)	-34.94%

Adjustments: Personnel changes-employee retired.

LIBRARY SERVICES-HIGH SCHOOL

100	0000	2220	1010	30 Librarian Salary	\$56,232	\$57,075	\$843	1.50%
100	0000	2220	1020	30 Ed Tech Salaries	\$22,861	\$24,013	\$1,152	5.04%
100	0000	2220	2010	30 Librarian Benefit	\$15,250	\$15,860	\$610	4.00%
100	0000	2220	2020	30 Ed Tech Benefits	\$7,013	\$6,706	(\$307)	-4.38%
100	0000	2220	6000	30 Supplies	\$1,000	\$800	(\$200)	-20.00%
100	0000	2220	6400	30 Books	\$10,000	\$8,136	(\$1,864)	-18.64%
LIBRARY-HIGH SCHOOL					\$112,356	\$112,590	\$234	0.21%
TOTAL LIBRARY					\$422,763	\$392,505	(\$30,258)	-7.16%

TECHNOLOGY

TECHNOLOGY-DURHAM ELEMENTARY

100	0000	2230	1010	01 Teacher Salaries	\$54,327	\$55,142	\$815	1.50%
100	0000	2230	1020	01 Ed Tech Salaries	\$21,731	\$23,404	\$1,673	7.70%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2230	2010	01 Teacher Benefits	\$14,695	\$14,708	\$13	0.09%
100	0000	2230	2020	01 Support Benefits	\$5,861	\$6,331	\$470	8.02%
100	0000	2230	4320	01 Tech Repairs/Ma	\$3,725	\$8,260	\$4,535	121.74%
100	0000	2230	6500	01 Supplies	\$2,845	\$3,279	\$434	15.25%
TECHNOLOGY-DES					\$103,184	\$111,124	\$7,940	7.69%

Funds; no new positions or supplies.

TECHNOLOGY-MORSE STREET

100	0000	2230	1180	02 Support Salaries	\$11,256	\$11,518	\$262	2.33%
100	0000	2230	2080	02 Support Benefits	\$708	\$5,728	\$5,020	709.04%
100	0000	2230	4320	02 Tech Repairs/Ma	\$4,000	\$2,745	(\$1,255)	-31.38%
100	0000	2230	4330	02 Software	\$500	\$500	\$0	0.00%
100	0000	2230	6500	02 Supplies	\$3,300	\$1,500	(\$1,800)	-54.55%
100	0000	2230	7340	02 Equipment	\$0	\$0	\$0	0.00%
TECHNOLOGY-MORSE STI					\$19,764	\$21,991	\$2,227	11.27%

Staffing: 18 hours per week tech coordinator

Adjustment: Benefit changes.; supply and repair reductions.

TECHNOLOGY-POWNALE ELEMENTARY

100	0000	2230	1010	03 Teacher Salaries	\$44,115	\$46,348	\$2,233	5.06%
100	0000	2230	2010	03 Teacher Benefits	\$7,704	\$11,071	\$3,367	43.70%
100	0000	2230	6500	03 Supplies	\$0	\$10,553	\$10,553	100.00%
TECHNOLOGY-PES					\$51,819	\$67,972	\$16,153	31.17%

Staffing: 1 Teacher

School grant due to consolidation. (\$15,000)

TECHNOLOGY-MAST LANDING

100	0000	2230	1010	04 Teacher Salaries	\$33,683	\$34,188	\$505	1.50%
100	0000	2230	2010	04 Teacher Benefits	\$1,092	\$1,146	\$54	4.95%
100	0000	2230	4320	04 Tech Repairs/Ma	\$4,000	\$2,745	(\$1,255)	-31.38%
100	0000	2230	4330	04 Software	\$300	\$500	\$200	66.67%
100	0000	2230	6500	04 Supplies	\$2,687	\$2,687	\$0	0.00%
100	0000	2230	7340	04 Equipment	\$0	\$0	\$0	0.00%
TECHNOLOGY-MAST LANI					\$41,762	\$41,266	(\$496)	-1.19%

Staffing: .6 Teacher

Adjustment: Repair reductions.

TECHNOLOGY-FREEPORT MIDDLE

100	0000	2230	1180	05 Support Salaries	\$27,736	\$28,137	\$401	1.45%
100	0000	2230	2080	05 Support Benefits	\$14,849	\$16,628	\$1,779	11.98%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2230	4320	05 Tech Repairs/Ma	\$4,000	\$2,745	(\$1,255)	-31.38%
100	0000	2230	4330	05 Software	\$5,000	\$5,000	\$0	0.00%
100	0000	2230	6500	05 Supplies	\$6,000	\$6,000	\$0	0.00%
100	0000	2230	7340	05 Equipment	\$0	\$0	\$0	0.00%
TECHNOLOGY-FREEPORT					\$57,585	\$58,510	\$925	1.61%

Staffing: Full Time Tech Assistant Adjustment: Repair reductions.

TECHNOLOGY-HIGH SCHOOL

100	0000	2230	1010	30 Teacher Salaries	\$63,497	\$64,450	\$953	1.50%
100	0000	2230	2010	30 Teacher Benefits	\$16,529	\$17,186	\$657	3.97%
100	0000	2230	4320	30 Tech Repairs/Ma	\$12,000	\$8,237	(\$3,763)	-31.36%
100	0000	2230	4330	30 Software	\$6,500	\$6,500	\$0	0.00%
100	0000	2230	6500	30 Supplies	\$9,500	\$7,570	(\$1,930)	-20.32%
100	0000	2230	7340	30 Equipment	\$0	\$31,788	\$31,788	100.00%
TECHNOLOGY-HIGH SCHC					\$108,026	\$135,731	\$27,705	25.65%

Staffing: 1 Teacher

Adjustment: Includes partial payment of laptops (funded from VHS, PLATO and HS supplies, with additional funding of \$20,000 from 08-09 budget and IDEA grants of \$57,112)

TECHNOLOGY-SYSTEM WIDE

100	0000	2230	1040	90 Salary	\$50,411	\$66,261	\$15,850	31.44%
100	0000	2230	2040	90 Benefits	\$14,330	\$23,450	\$9,120	63.64%
100	0000	2230	2540	90 Tuition Reimbur	\$750	\$750	\$0	0.00%
100	0000	2230	5000	90 Other Purchase	\$24,072	\$24,072	\$0	0.00%
100	0000	2230	5800	90 Travel	\$2,200	\$2,200	\$0	0.00%
TECHNOLOGY SYSTEM WI					\$91,763	\$116,733	\$24,970	27.21%

Adjustments: Increase of Technology Director from .75 to Full time.

TOTAL TECHNOLOGY					\$473,903	\$553,327	\$79,424	16.76%
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STUDENT ASSESSMENT

100	0000	2240	3000	90 Professional Ser	\$0	\$0	\$0	#DIV/0!
STUDENT ASSI					\$0	\$0	\$0	0.00%

Adjustments: Moved to Gifted & Talented for .

TOTAL STUDENT ASSESSMENT					\$0	\$0	\$0	0.00%
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ARTICLE 1: STUDENT AND STAFF SUPPORT *					\$1,862,059	\$1,809,402	(\$52,657)	-2.83%
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\$38,000 Moved to Stimulus Budget

SCHOOL ADMINISTRATION

SCHOOL ADMINISTRATION-DURHAM ELEMENTARY

100	0000	2410	1040	01 Admin Salary	\$129,091	\$130,591	\$1,500	1.16%
100	0000	2410	1180	01 Support Wages	\$43,517	\$44,321	\$804	1.85%
100	0000	2410	2140	01 Admin Benefits	\$41,002	\$41,176	\$174	0.42%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2410	2180	01 Support Benefits	\$15,827	\$10,991	(\$4,836)	-30.56%
100	0000	2410	5310	01 Postage	\$2,700	\$2,700	\$0	0.00%
100	0000	2410	5500	01 Printing & Bindir	\$300	\$300	\$0	0.00%
100	0000	2410	5800	01 Travel	\$760	\$760	\$0	0.00%
100	0000	2410	6100	01 Supplies	\$1,600	\$1,600	\$0	0.00%
100	0000	2410	6400	01 Books	\$100	\$100	\$0	0.00%
100	0000	2410	6500	01 Tech Supplies	\$300	\$300	\$0	0.00%
100	0000	2410	7300	01 Equipment	\$0	\$0	\$0	0.00%
100	0000	2410	8100	01 Dues & Fees	\$1,500	\$1,500	\$0	0.00%
SCHOOL ADMINISTRATION					\$236,697	\$234,339	(\$2,358)	-1.00%

Staffing: 1 Principal/1 Asst. Principal/ 65 hours secretarial time per week.

Adjustments: Benefit changes..

SCHOOL ADMINISTRATION-MORSE STREET

100	0000	2400	1040	02 Admin Salary	\$84,575	\$85,325	\$750	0.89%
100	0000	2400	1180	02 Support Wages	\$36,837	\$37,877	\$1,040	2.82%
100	0000	2400	2040	02 Admin Benefits	\$16,325	\$16,390	\$65	0.40%
100	0000	2400	2080	02 Support Benefits	\$7,730	\$7,983	\$253	3.27%
100	0000	2400	5310	02 Postage	\$1,000	\$1,000	\$0	0.00%
100	0000	2400	5800	02 Travel	\$450	\$450	\$0	0.00%
100	0000	2400	6000	02 Supplies	\$400	\$400	\$0	0.00%
100	0000	2400	8100	02 Dues & Fees	\$450	\$450	\$0	0.00%
SCHOOL ADMINISTRATION					\$147,767	\$149,875	\$2,108	1.43%

Staffing: 1 Principal/ 50 hours secretarial time per week.

Adjustment: Reallocation of supplies.

SCHOOL ADMINISTRATION-POWNAL ELEMENTARY

100	0000	2400	1040	03 Admin Salary	\$70,000	\$70,750	\$750	1.07%
100	0000	2400	1180	03 Support Wages	\$31,488	\$33,415	\$1,927	6.12%
100	0000	2400	2040	03 Admin Benefits	\$18,350	\$8,134	(\$10,216)	-55.67%
100	0000	2400	2080	03 Support Benefits	\$6,022	\$6,090	\$68	1.13%
100	0000	2400	5310	03 Postage	\$1,200	\$1,200	\$0	0.00%
100	0000	2400	5320	03 Telephone	\$2,400	\$2,400	\$0	0.00%
100	0000	2400	5800	03 Travel	\$500	\$500	\$0	0.00%
100	0000	2400	6000	03 Supplies	\$1,000	\$1,000	\$0	0.00%
100	0000	2400	8100	03 Dues & Fees	\$750	\$750	\$0	0.00%
100	0000	2400	9000	03 Volunteer Progr	\$80	\$80	\$0	0.00%
SCHOOL ADMINISTRATION					\$131,790	\$124,319	(\$7,471)	-5.67%

Staffing: 1 Principal/ 53.5 hours secretarial time per week.

Adjustment: Benefit changes. due to new employee.

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

SCHOOL ADMINISTRATION-MAST LANDING

100	0000	2400	1040	04 Admin Salaries	\$88,420	\$89,170	\$750	0.85%
100	0000	2400	1180	04 Support Wages	\$30,580	\$31,895	\$1,315	4.30%
100	0000	2400	2040	04 Admin Benefits	\$37,362	\$38,384	\$1,022	2.74%
100	0000	2400	2080	04 Support Benefits	\$14,866	\$15,886	\$1,020	6.86%
100	0000	2400	5310	04 Postage	\$1,400	\$1,400	\$0	0.00%
100	0000	2400	5800	04 Travel	\$200	\$200	\$0	0.00%
100	0000	2400	8100	04 Dues & Fees	\$550	\$550	\$0	0.00%
SCHOOL ADMINISTRATION					\$173,378	\$177,485	\$4,107	2.37%

Staffing: 2(.5) Teaching Principals/ 52 hours secretarial time per week.

SCHOOL ADMINISTRATION-FREEPORT MIDDLE

100	0000	2400	1040	05 Admin Salaries	\$87,581	\$85,000	(\$2,581)	-2.95%
100	0000	2400	1180	05 Support Wages	\$46,355	\$43,147	(\$3,208)	-6.92%
100	0000	2400	2040	05 Admin Benefits	\$19,483	\$19,530	\$47	0.24%
100	0000	2400	2080	05 Support Benefits	\$10,085	\$18,312	\$8,227	81.58%
100	0000	2400	5310	05 Postage	\$3,000	\$3,000	\$0	0.00%
100	0000	2400	5800	05 Travel	\$750	\$750	\$0	0.00%
100	0000	2400	8100	05 Dues & Fees	\$450	\$450	\$0	0.00%
SCHOOL ADMINISTRATION					\$167,704	\$170,189	\$2,485	1.48%

Staffing: 1 Principal/ 72.5 hours secretarial time per week.

Adjustment: Personnel and Benefit changes.

SCHOOL ADMINISTRATION-HIGH SCHOOL

100	0000	2400	1040	30 Admin Salaries	\$167,784	\$169,284	\$1,500	0.89%
100	0000	2400	1180	30 Support Wages	\$72,916	\$72,463	(\$453)	-0.62%
100	0000	2400	2040	30 Admin Benefits	\$38,830	\$35,806	(\$3,024)	-7.79%
100	0000	2400	2080	30 Support Benefits	\$19,195	\$20,835	\$1,640	8.54%
100	0000	2400	5310	30 Postage	\$5,300	\$5,000	(\$300)	-5.66%
100	0000	2400	5800	30 Travel	\$800	\$500	(\$300)	-37.50%
100	0000	2400	6000	30 Supplies	\$2,000	\$2,000	\$0	0.00%
100	0000	2400	8100	30 Dues and Fees	\$5,400	\$5,400	\$0	0.00%
SCHOOL ADMINISTRATION					\$312,225	\$311,288	(\$937)	-0.30%

Staffing: 1 Principal/ 1 Asst. Principal/ 80 hours secretarial time per week.

Adjustment: Benefit changes..

TOTAL SCHOOL ADMINISTRATION					\$1,169,561	\$1,167,495	(\$2,066)	-0.18%
ARTICLE 2: SC					\$1,169,561	\$1,167,495	(\$2,066)	-0.18%

OPERATION OF PLANT

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

OPERATION OF PLANT-DURHAM ELEMENTARY

100	0000	2600	1180	01 Salaries	\$105,007	\$104,493	(\$514)	-0.49%
100	0000	2600	2180	01 Benefits	\$45,210	\$26,352	(\$18,858)	-41.71%
100	0000	2600	4200	01 Cleaning Service	\$17,332	\$18,441	\$1,109	6.40%
100	0000	2600	4300	01 Purchased Repa	\$30,139	\$22,091	(\$8,048)	-26.70%
100	0000	2600	5200	01 Insurance	\$21,698	\$9,735	(\$11,963)	-55.13%
100	0000	2600	5320	01 Telephone	\$4,353	\$3,941	(\$412)	-9.46%
100	0000	2600	5800	01 Travel	\$250	\$250	\$0	0.00%
100	0000	2600	6000	01 Supplies	\$18,000	\$19,800	\$1,800	10.00%
100	0000	2600	6220	01 Electricity	\$31,806	\$32,339	\$533	1.68%
100	0000	2600	6240	01 Heating Fuel	\$48,267	\$44,866	(\$3,401)	-7.05%
100	0000	2600	7300	01 Equipment	\$1,200	\$500	(\$700)	-58.33%
100	0000	2600	8100	01 Dues & Fees	\$600	\$0	(\$600)	-100.00%
100	0000	2600	8310	01 Principal	\$0	\$0	\$0	0.00%
100	0000	2600	8320	01 Interest	\$0	\$0	\$0	0.00%
OPERATION OF PLANT-DE					\$323,862	\$282,808	(\$41,054)	-12.68%

Staffing: 32 hours per day for custodial work. Adjustment: Benefit changes. due to new employee; Heating oil contract rates will be \$1.92/\$1.95 per gallo

OPERATION OF PLANT-MORSE STREET

100	0000	2600	1182	02 Custodial Salari	\$78,892	\$85,021	\$6,129	7.77%
100	0000	2600	2080	02 Custodian Bene	\$36,287	\$46,852	\$10,565	29.12%
100	0000	2600	3300	02 Employee Traini	\$550	\$125	(\$425)	-77.27%
100	0000	2600	4020	02 Snow Removal	\$5,310	\$5,500	\$190	3.58%
100	0000	2600	4021	02 Rubbish Collecti	\$1,930	\$1,980	\$50	2.59%
100	0000	2600	4031	02 Glass Repair	\$400	\$400	\$0	0.00%
100	0000	2600	4032	02 Fire Extinguishe	\$800	\$800	\$0	0.00%
100	0000	2600	4034	02 Emergency Ligh	\$180	\$180	\$0	0.00%
100	0000	2600	4100	02 Water/Sewage	\$5,000	\$7,000	\$2,000	40.00%
100	0000	2600	4300	02 Purchased Repa	\$4,580	\$5,500	\$920	20.09%
100	0000	2600	4310	02 Boiler Service	\$11,750	\$12,925	\$1,175	10.00%
100	0000	2600	5200	02 Insurance	\$14,000	\$8,150	(\$5,850)	-41.79%
100	0000	2600	5320	02 Telephone	\$3,000	\$3,000	\$0	0.00%
100	0000	2600	6000	02 Supplies	\$13,200	\$13,500	\$300	2.27%
100	0000	2600	6011	02 Materials for Rej	\$4,500	\$5,000	\$500	11.11%
100	0000	2600	6013	02 Major Maintenar	\$4,400	\$5,000	\$600	13.64%
100	0000	2600	6050	02 Equipment Supp	\$600	\$600	\$0	0.00%
100	0000	2600	6220	02 Electricity	\$35,000	\$35,000	\$0	0.00%
100	0000	2600	6240	02 Heating Fuel	\$38,000	\$36,000	(\$2,000)	-5.26%
OPERATION OF PLANT-MC					\$258,379	\$272,533	\$14,154	5.48%

Staffing: 20 hours per day for custodial work.

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

rates will be \$1.92/\$1.95 per gallon.

OPERATION OF PLANT-POWNALE ELEMENTARY

100	0000	2600	1180	03 Custodial Salari	\$50,200	\$53,353	\$3,153	6.28%
100	0000	2600	2080	03 Custodian Bene	\$15,501	\$17,446	\$1,945	12.55%
100	0000	2600	4300	03 Purchased Repa	\$6,573	\$18,915	\$12,342	187.77%
100	0000	2600	4301	03 Grounds Upkeep	\$2,475	\$2,475	\$0	0.00%
100	0000	2600	4302	03 Upkeep of Buildi	\$8,500	\$8,500	\$0	0.00%
100	0000	2600	4303	03 Upkeep of Equip	\$7,500	\$7,500	\$0	0.00%
100	0000	2600	5200	03 Insurance	\$5,600	\$2,950	(\$2,650)	-47.32%
100	0000	2600	6000	03 Supplies	\$9,500	\$9,500	\$0	0.00%
100	0000	2600	6220	03 Electricity	\$15,000	\$15,000	\$0	0.00%
100	0000	2600	6240	03 Heating Fuel	\$36,000	\$17,550	(\$18,450)	-51.25%
100	0000	2690	4300	03 Purchased Repa	\$0	\$0	\$0	0.00%
OPERATION OF PLANT-PE					\$156,849	\$153,189	(\$3,660)	-2.33%

Staffing: 13 hours per day for custodial work.

oil rates will be \$1.92/\$1.95 per gallon; Roof

OPERATION OF PLANT-MAST LANDING

100	0000	2600	1182	04 Custodian Salar	\$82,971	\$86,165	\$3,194	3.85%
100	0000	2600	2080	04 Custodian Bene	\$47,348	\$53,834	\$6,486	13.70%
100	0000	2600	3300	04 Employee Traini	\$825	\$125	(\$700)	-84.85%
100	0000	2600	4020	04 Snow Removal	\$5,310	\$5,500	\$190	3.58%
100	0000	2600	4021	04 Rubbish Collecti	\$1,960	\$2,010	\$50	2.55%
100	0000	2600	4031	04 Glass Repair	\$200	\$200	\$0	0.00%
100	0000	2600	4032	04 Fire Extinguishe	\$1,200	\$1,200	\$0	0.00%
100	0000	2600	4034	04 Emergency Ligh	\$200	\$200	\$0	0.00%
100	0000	2600	4100	04 Water/Sewage	\$5,500	\$6,000	\$500	9.09%
100	0000	2600	4300	04 Purchased Repa	\$7,730	\$7,730	\$0	0.00%
100	0000	2600	4310	04 Boiler Service	\$12,500	\$13,750	\$1,250	10.00%
100	0000	2600	5200	04 Insurance	\$14,300	\$8,330	(\$5,970)	-41.75%
100	0000	2600	5320	04 Telephone	\$2,750	\$2,750	\$0	0.00%
100	0000	2600	6000	04 Supplies	\$15,400	\$16,000	\$600	3.90%
100	0000	2600	6011	04 Material Repair	\$4,200	\$4,700	\$500	11.90%
100	0000	2600	6013	04 Major Maintenar	\$1,900	\$3,000	\$1,100	57.89%
100	0000	2600	6050	04 Equipment Supp	\$600	\$600	\$0	0.00%
100	0000	2600	6220	04 Electricity	\$35,000	\$35,000	\$0	0.00%
100	0000	2600	6240	04 Heating Fuel	\$26,000	\$22,000	(\$4,000)	-15.38%
OPERATION OF PLANT-MA					\$265,894	\$269,094	\$3,200	1.20%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

Staffing: 19 hours per day for custodial work.

Adjustments: Salary and benefits reallocated from transportation; Heating oil rates will be \$1.92/\$1.95 per gallon.

OPERATION OF PLANT-FREEPORT MIDDLE

100	0000	2600	1182	05 Custodian Salar	\$125,545	\$138,935	\$13,390	10.67%
100	0000	2600	2080	05 Custodian Bene	\$60,195	\$65,053	\$4,858	8.07%
100	0000	2600	3300	05 Employee Traini	\$825	\$125	(\$700)	-84.85%
100	0000	2600	4020	05 Snow Removal	\$5,830	\$6,000	\$170	2.92%
100	0000	2600	4021	05 Rubbish Remov.	\$1,925	\$1,975	\$50	2.60%
100	0000	2600	4031	05 Glass Repair	\$750	\$750	\$0	0.00%
100	0000	2600	4032	05 Fire Extinguishe	\$1,200	\$900	(\$300)	-25.00%
100	0000	2600	4034	05 Emergency Ligh	\$400	\$400	\$0	0.00%
100	0000	2600	4100	05 Water/Sewage	\$6,800	\$6,800	\$0	0.00%
100	0000	2600	4300	05 Purchased Repa	\$7,150	\$7,500	\$350	4.90%
100	0000	2600	4310	05 Boiler Service	\$14,000	\$15,400	\$1,400	10.00%
100	0000	2600	5200	05 Insurance	\$13,200	\$7,550	(\$5,650)	-42.80%
100	0000	2600	5320	05 Telephone	\$7,100	\$7,000	(\$100)	-1.41%
100	0000	2600	6000	05 Supplies	\$12,100	\$12,500	\$400	3.31%
100	0000	2600	6011	05 Materials for Rej	\$4,000	\$4,500	\$500	12.50%
100	0000	2600	6013	05 Major Maintenan	\$9,550	\$5,000	(\$4,550)	-47.64%
100	0000	2600	6050	05 Equipment Supp	\$600	\$600	\$0	0.00%
100	0000	2600	6220	05 Electricity	\$50,000	\$45,000	(\$5,000)	-10.00%
100	0000	2600	6240	05 Heating Fuel	\$60,500	\$40,000	(\$20,500)	-33.88%
OPERATION OF PLANT-FR					\$381,670	\$365,988	(\$15,682)	-4.11%

Staffing: 30 hours per day for custodial work.

Adjustments: Salary and benefits reallocated from transportation; Heating oil rates will be \$1.92/\$1.95 per gallon.

OPERATION OF PLANT-HIGH SCHOOL

100	0000	2600	1182	30 Custodian Salar	\$141,352	\$150,565	\$9,213	6.52%
100	0000	2600	2080	30 Custodian Bene	\$79,612	\$88,488	\$8,876	11.15%
100	0000	2600	3300	30 Employee Traini	\$550	\$125	(\$425)	-77.27%
100	0000	2600	4020	30 Snow Removal	\$5,420	\$5,600	\$180	3.32%
100	0000	2600	4021	30 Rubbish Remov.	\$2,460	\$2,500	\$40	1.63%
100	0000	2600	4031	30 Glass Repair	\$2,000	\$2,000	\$0	0.00%
100	0000	2600	4032	30 Fire Extinguishe	\$970	\$970	\$0	0.00%
100	0000	2600	4034	30 Emergency Ligh	\$500	\$500	\$0	0.00%
100	0000	2600	4100	30 Water/Sewage	\$10,000	\$10,500	\$500	5.00%
100	0000	2600	4300	30 Purchased Repa	\$7,500	\$8,000	\$500	6.67%
100	0000	2600	4310	30 Boiler Service	\$18,500	\$20,350	\$1,850	10.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2600	5200	30 Insurance	\$15,400	\$8,990	(\$6,410)	-41.62%
100	0000	2600	5320	30 Telephone	\$8,550	\$8,550	\$0	0.00%
100	0000	2600	6000	30 Supplies	\$17,000	\$17,500	\$500	2.94%
100	0000	2600	6011	30 Materials for Rep	\$6,500	\$7,000	\$500	7.69%
100	0000	2600	6013	30 Major Maintenar	\$4,600	\$8,500	\$3,900	84.78%
100	0000	2600	6050	30 Equipment Supp	\$3,900	\$10,715	\$6,815	174.74%
100	0000	2600	6220	30 Electricity	\$80,000	\$72,500	(\$7,500)	-9.38%
100	0000	2600	6240	30 Heating Fuel	\$82,500	\$71,000	(\$11,500)	-13.94%
OPERATION OF PLANT-HIC					\$487,314	\$494,353	\$7,039	1.44%

Staffing: 32 hours per day for custodial work.

Adjustments: Salary and benefits reallocated from transportation; Purchase of new auto scrubber.

OPERATION OF PLANT-MAINTENANCE

100	0000	2620	1182	90 Salaries	\$77,100	\$99,556	\$22,456	29.13%
100	0000	2620	1200	90 Other Wages	\$22,896	\$25,734	\$2,838	12.40%
100	0000	2620	2080	90 Benefits	\$30,292	\$44,655	\$14,363	47.42%
100	0000	2620	2090	90 Other Benefits	\$6,223	\$4,942	(\$1,281)	-20.58%
100	0000	2620	3000	90 Purchased Prof	\$27,930	\$32,054	\$4,124	14.77%
100	0000	2620	4300	90 Purchased Rep	\$1,000	\$1,000	\$0	0.00%
100	0000	2620	6000	90 Supplies	\$18,000	\$18,000	\$0	0.00%
100	0000	2620	7300	90 Equipment	\$1,000	\$1,000	\$0	0.00%
MAINTENANCE					\$184,441	\$226,941	\$42,500	23.04%

Staffing: 3 full time employees which includes the addition of 1 full time employee.

Adjustments: Change in employee benefit status; Increase in sports field maint.

TOTAL OPERATION OF PLANT					\$2,058,409	\$2,064,906	\$6,497	0.32%
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CAPITAL IMPROVEMENTS

100	0000	2690	8310	90 Capital Improver	\$0	\$0	\$0	0.00%
TOTAL CAPITAL IMPROVEMENTS					\$0	\$0	\$0	0.00%

Adjustments: See Capital Budget handout for detail / \$90,750 moved to Stimulus funds for a 2yr lease on CIP - see page 3 for details

SHARED CAPITAL ENHANCEMENT PROJECTS

100	0000	2680	8310	30 Principal-High S	\$0	\$225,000	\$225,000	100.00%
100	0000	2680	8320	30 Interest-High Sc	\$0	\$129,823	\$129,823	100.00%
100	0000	2680	8310	90 Prinicipal-Centra	\$0	\$12,500	\$12,500	100.00%
100	0000	2680	8320	90 Interest-Central	\$0	\$7,606	\$7,606	100.00%
TOTAL SHARED CAPITAL I					\$0	\$374,929	\$374,929	100.00%

NON SHARED CAPITAL RENEWAL PROJECTS

100	0000	2690	8310	01 Principal-Durhar	\$40,000	\$40,000	\$0	0.00%
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**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

100	0000	2690	8320	01 Interest-Durham	\$15,278	\$14,196	(\$1,082)	-7.08%
100	0000	2690	8310	05 Principal-Freepc	\$0	\$52,433	\$52,433	100.00%
100	0000	2690	8320	05 Interest-Freepor	\$0	\$0	\$0	0.00%
100	0000	2690	8310	90 Principal-Freepc	\$0	\$62,364	\$62,364	100.00%
100	0000	2690	8320	90 Interest-Freepor	\$0	\$5,077	\$5,077	100.00%
TOTAL NON SHARED CAPITAL PROJECTS					\$55,278	\$174,070	\$118,792	214.90%

SHARED CAPITAL RENEWAL PROJECTS

100	0000	2690	8310	30 Principal-High S	\$0	\$65,440	\$65,440	100.00%
100	0000	2690	8320	30 Interest-High Sc	\$0	\$14,205	\$14,205	100.00%
TOTAL SHARED CAPITAL PROJECTS					\$0	\$79,645	\$79,645	100.00%
TOTAL CAPITAL PROJECTS					\$55,278	\$628,644	\$573,366	1037.24%

				ARTICLE 3: FA	\$2,113,687	\$2,693,550	\$579,863	27.43%
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\$90,750 in Stimulus Budget

VOCATIONAL ASSESSMENT

100	0000	3000	5640	30 MVR 10 Assessm	\$292,989	\$285,540	(\$7,449)	-2.54%
VOCATIONAL-HIGH SCHOOL					\$292,989	\$285,540	(\$7,449)	-2.54%
TOTAL VOCATIONAL					\$292,989	\$285,540	(\$7,449)	-2.54%

ARTICLE 4: CAREER AND TECHNICAL EDUCATION					\$292,989	\$285,540	(\$7,449)	-2.54%
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RSU START UP COSTS

100	0000	2540	9110	01 RSU Start Up Co	\$37,988	\$0	(\$37,988)	-100.00%
RSU START UP COSTS					\$37,988	\$0	(\$37,988)	-100.00%
TOTAL RSU START UP COSTS					\$37,988	\$0	(\$37,988)	-100.00%

SCHOOL NUTRITION

SCHOOL NUTRITION-DURHAM ELEMENTARY

100	0000	3100	1180	01 Salaries	\$58,655	\$59,775	\$1,120	1.91%
100	0000	3100	2180	01 Benefits	\$23,724	\$23,295	(\$429)	-1.81%
100	0000	3100	4200	01 Rubbish Remov.	\$2,834	\$3,110	\$276	9.74%
100	0000	3100	4300	01 Repairs & Maint	\$1,500	\$1,400	(\$100)	-6.67%
100	0000	3100	5800	01 Travel	\$250	\$250	\$0	0.00%
100	0000	3100	6300	01 Food Purchases	\$50,264	\$55,780	\$5,516	10.97%
100	0000	3100	6310	01 Supplies	\$4,450	\$4,450	\$0	0.00%
100	0000	3100	8100	01 Dues & Fees	\$620	\$525	(\$95)	-15.32%
SCHOOL NUTRITION-DES					\$142,297	\$148,585	\$6,288	4.42%

SCHOOL NUTRITION-POWNAL ELEMENTARY

100	0000	3100	1180	03 Salaries	\$5,358	\$6,284	\$926	17.28%
100	0000	3100	2080	03 Benefits	\$126	\$537	\$411	326.19%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	3100	3400	03 Contracted Serv	\$1,500	\$1,500	\$0	0.00%
100	0000	3100	9100	03 Fund Transfer O	\$9,937	\$10,668	\$731	7.36%
SCHOOL NUTRITION-PES					\$16,921	\$18,989	\$2,068	12.22%

SCHOOL NUTRITION-SYSTEM WIDE

100	0000	3100	2090	90 Benefits	\$81,180	\$75,878	(\$5,302)	-6.53%
100	0000	3100	9100	90 Fund Transfer O	\$35,250	\$35,250	\$0	0.00%
SCHOOL NUTRITION-FREE					\$116,430	\$111,128	(\$5,302)	-4.55%

Staffing: 15 employees
TOTAL SCHOOL NUTRITION **\$275,648** **\$278,702** **\$3,054** **1.11%**

CROSSING GUARDS

100	0000	8600	5900	90 Crossing Guards	\$750	\$1,400	\$650	86.67%
CROSSING GUARDS					\$750	\$1,400	\$650	86.67%
TOTAL CROSSING GUARDS					\$750	\$1,400	\$650	86.67%

				ARTICLE 5: AL	\$314,386	\$280,102	(\$34,284)	-10.91%
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REGULAR INSTRUCTION

REGULAR INSTRUCTION-DURHAM ELEMENTARY

100	1100	1000	1010	01 Teacher Salary	\$1,039,362	\$1,040,272	\$910	0.09%
100	1100	1000	1020	01 Ed Tech Salaries	\$16,780	\$17,031	\$251	1.50%
100	1100	1000	1230	01 Salaries-Subs	\$30,500	\$25,809	(\$4,691)	-15.38%
100	1100	1000	2010	01 Teacher Benefits	\$220,508	\$208,450	(\$12,058)	-5.47%
100	1100	1000	2020	01 Ed Tech Benefit	\$12,724	\$6,201	(\$6,523)	-51.27%
100	1100	1000	2030	01 Benefits-Subs	\$595	\$503	(\$92)	-15.46%
100	1100	1000	3400	01 Professional Ser	\$850	\$850	\$0	0.00%
100	1100	1000	4300	01 Tech Repairs/Ma	\$0	\$0	\$0	0.00%
100	1100	1220	4310	01 Non Tech Repair	\$200	\$200	\$0	0.00%
100	1100	1000	4390	01 American Disabi	\$750	\$1,000	\$250	25.00%
100	1100	1000	5800	01 Travel	\$600	\$500	(\$100)	-20.00%
100	1100	1000	6100	01 Supplies	\$41,862	\$42,186	\$324	0.77%
100	1100	1000	6400	01 Books	\$6,900	\$12,100	\$5,200	42.98%
100	1100	1000	6500	01 Technology Sup	\$75	\$75	\$0	0.00%
100	1100	1000	7300	01 Equipment	\$11,070	\$7,710	(\$3,360)	-43.58%
100	1100	1000	8100	01 Dues & Fees	\$800	\$800	\$0	0.00%
REGULAR INSTRUCTION-I					\$1,383,576	\$1,363,687	(\$19,889)	-1.44%

Adjustments: A Teacher, Ed Tech, and related technology expenses were moved to Technology lines.

REGULAR INSTRUCTION-MORSE STREET

100	1100	1000	1010	02 Teacher Salary	\$920,909	\$905,173	(\$15,736)	-1.71%
100	1100	1000	1020	02 Ed Tech Salaries	\$104,613	\$113,804	\$9,191	8.79%
100	1100	1000	1230	02 Substitute Wage	\$9,000	\$8,000	(\$1,000)	-11.11%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	1100	1000	1500	02 Stipends	\$5,466	\$9,981	\$4,515	82.60%
100	1100	1000	2000	02 Stipend Benefits	\$100	\$100	\$0	0.00%
100	1100	1000	2010	02 Teacher Benefits	\$192,375	\$209,350	\$16,975	8.82%
100	1100	1000	2020	02 Ed Tech Benefits	\$14,446	\$22,390	\$7,944	54.99%
100	1100	1000	2030	02 Substitute Bene	\$700	\$625	(\$75)	-10.71%
100	1100	1000	3000	02 Kindergarten Se	\$1,240	\$0	(\$1,240)	-100.00%
100	1100	1000	4300	02 Copiers-Equipm	\$3,750	\$5,750	\$2,000	53.33%
100	1100	1000	6000	02 Supplies	\$5,925	\$8,262	\$2,337	39.44%
100	1100	1000	6100	02 Instructional Sup	\$10,129	\$9,384	(\$745)	-7.36%
100	1100	1000	7300	02 Equipment	\$939	\$939	\$0	0.00%
REGULAR INSTRUCTION-M					\$1,269,592	\$1,293,758	\$24,166	1.90%

Adjustments: Supplies for Every Day Math (EDM), moved to system wide curriculum. Teacher Retirements \$39,063 moved to Stimulus funds

REGULAR INSTRUCTION-POWNALE ELEMNTARY

100	1100	1000	1010	03 Teacher Salaries	\$348,314	\$357,120	\$8,806	2.53%
100	1100	1000	1230	03 Sub Salaries	\$6,375	\$6,375	\$0	0.00%
100	1100	1000	1500	03 Stipends	\$800	\$800	\$0	0.00%
100	1100	1000	2000	03 Stipend Benefits	\$12	\$12	\$0	0.00%
100	1100	1000	2010	03 Teacher Benefits	\$99,532	\$89,485	(\$10,047)	-10.09%
100	1100	1000	2030	03 Sub Benefits	\$487	\$487	\$0	0.00%
100	1100	1000	6000	03 Supplies	\$6,750	\$6,750	\$0	0.00%
100	1100	1000	6100	03 Instructional Sup	\$4,350	\$4,350	\$0	0.00%
100	1100	1000	6400	03 Books	\$375	\$375	\$0	0.00%
100	1100	1000	7300	03 Equipment	\$5,150	\$6,250	\$1,100	21.36%
100	1100	1000	9000	03 Experiential Edu	\$900	\$900	\$0	0.00%
REGULAR INSTRUCTION-F					\$473,045	\$472,904	(\$141)	-0.03%

Adjustments: Benefit changes; Every Day Math (EDM) moved to System Wide Curriculum

REGULAR INSTRUCTION-MAST LANDING

100	1100	1000	1010	04 Teacher Salaries	\$829,622	\$833,490	\$3,868	0.47%
100	1100	1000	1020	04 Ed Tech Salaries	\$25,260	\$25,204	(\$56)	-0.22%
100	1100	1000	1230	04 Substitute Wage	\$10,000	\$12,025	\$2,025	20.25%
100	1100	1000	1500	04 Stipends	\$4,808	\$4,658	(\$150)	-3.12%
100	1100	1000	2000	04 Stipend Benefits	\$75	\$75	\$0	0.00%
100	1100	1000	2010	04 Teacher Benefits	\$172,810	\$157,319	(\$15,491)	-8.96%
100	1100	1000	2020	04 Ed Tech Benefits	\$14,572	\$14,843	\$271	1.86%
100	1100	1000	2030	04 Substitute Bene	\$780	\$925	\$145	18.59%
100	1100	1000	4300	04 Equipment Repa	\$4,500	\$5,400	\$900	20.00%
100	1100	1000	6000	04 Supplies	\$4,110	\$7,541	\$3,431	83.48%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	1100	1000	6100	04 Instructional Sup	\$5,050	\$4,975	(\$75)	-1.49%
100	1100	1000	7300	04 Equipment	\$4,460	\$4,628	\$168	3.77%
REGULAR INSTRUCTION-M					\$1,076,047	\$1,071,083	(\$4,964)	-0.46%

Adjustments: Previous year staff retirement savings, Increase of supplies for Response To Intervention (RTI). EDM moved to system wide curriculum

REGULAR INSTRUCTION-FREEPORT MIDDLE

100	1100	1000	1010	05 Teacher Salaries	\$1,234,778	\$1,198,067	(\$36,711)	-2.97%
100	1100	1000	1020	05 Ed Tech Salaries	\$43,184	\$56,935	\$13,751	31.84%
100	1100	1000	1230	05 Substitute Wage	\$9,000	\$8,050	(\$950)	-10.56%
100	1100	1000	1500	05 Stipends	\$33,182	\$35,207	\$2,025	6.10%
100	1100	1000	2000	05 Stipend Benefits	\$500	\$500	\$0	0.00%
100	1100	1000	2010	05 Teacher Benefits	\$302,500	\$307,570	\$5,070	1.68%
100	1100	1000	2020	05 Ed Tech Benefits	\$7,592	\$7,895	\$303	3.99%
100	1100	1000	2030	05 Substitute Benef	\$700	\$625	(\$75)	-10.71%
100	1100	1000	4300	05 Equipment Repa	\$7,750	\$9,500	\$1,750	22.58%
100	1100	1000	6000	05 Supplies	\$15,337	\$15,337	\$0	0.00%
100	1100	1000	6100	05 Instructional Sup	\$18,550	\$18,850	\$300	1.62%
100	1100	1000	6400	05 Books	\$11,475	\$11,475	\$0	0.00%
100	1100	1000	7300	05 Equipment	\$2,000	\$3,400	\$1,400	70.00%
100	1100	1000	8100	05 Dues & Fees	\$1,075	\$0	(\$1,075)	-100.00%
REGULAR INSTRUCTION-F					\$1,687,623	\$1,673,411	(\$14,212)	-0.84%

Adjustments: 2 Teachers Retiring - Replacing with 1 Teacher and 1 Ed Tech. Retirements \$19,789 moved to Stimulus Funds

REGULAR INSTRUCTION K-2-DURHAM ELEMENTARY

100	1120	1000	1010	01 Teacher Salaries	\$78,636	\$79,816	\$1,180	1.50%
100	1120	1000	2110	01 Teacher Benefits	\$22,931	\$30,390	\$7,459	32.53%
REGULAR INSTRUCTION K					\$101,567	\$110,206	\$8,639	8.51%

REGULAR INSTRUCTION K-2-POWNALE ELEMENTARY

100	1120	1000	1010	03 Teacher Salaries	\$165,257	\$171,884	\$6,627	4.01%
100	1120	1000	1020	03 Ed Tech Salaries	\$12,870	\$14,207	\$1,337	10.39%
100	1120	1000	1230	03 Sub Salaries	\$2,125	\$2,500	\$375	17.65%
100	1120	1000	1500	03 Stipends	\$400	\$400	\$0	0.00%
100	1120	1000	2010	03 Teacher Benefits	\$19,523	\$19,515	(\$8)	-0.04%
100	1120	1000	2020	03 Ed Tech Benefits	\$1,339	\$1,437	\$98	7.32%
100	1120	1000	2030	03 Sub Benefits	\$168	\$188	\$20	11.90%
100	1120	1000	6000	03 Supplies	\$2,250	\$2,500	\$250	11.11%
100	1120	1000	6100	03 Instructional Sup	\$1,450	\$1,450	\$0	0.00%
100	1120	1000	6400	03 Books & Periodi	\$125	\$125	\$0	0.00%

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

REGULAR INSTRUCTION-HIGH SCHOOL	\$205,507	\$214,206	\$8,699	4.23%
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Adjustment: Supplies for Every Day Math (EDM) moved to system wide curriculum funds

REGULAR INSTRUCTION-HIGH SCHOOL

100	1200	1000	1010	30 Teacher Salaries	\$1,818,698	\$1,931,433	\$112,735	6.20%
100	1200	1000	1020	30 Ed Tech Salaries	\$55,435	\$51,431	(\$4,004)	-7.22%
100	1200	1000	1230	30 Substitute Wage	\$26,700	\$27,000	\$300	1.12%
100	1200	1000	1500	30 Stipends	\$42,057	\$43,257	\$1,200	2.85%
100	1200	1000	2000	30 Stipend Benefits	\$750	\$700	(\$50)	-6.67%
100	1200	1000	2010	30 Teacher Benefits	\$361,794	\$416,280	\$54,486	15.06%
100	1200	1000	2020	30 Ed Tech Benefits	\$1,377	\$8,324	\$6,947	504.50%
100	1200	1000	2030	30 Substitute Benef	\$8,437	\$9,836	\$1,399	16.58%
100	1200	1000	3000	30 School Resource	\$22,150	\$23,354	\$1,204	5.44%
100	1200	1000	4300	30 Equipment Repa	\$15,000	\$18,500	\$3,500	23.33%
100	1200	1000	6000	30 Supplies School	\$18,500	\$18,500	\$0	0.00%
100	1200	1000	6100	30 Instructional Sup	\$33,200	\$23,252	(\$9,948)	-29.96%
100	1200	1000	6400	30 Books School	\$30,000	\$25,502	(\$4,498)	-14.99%
100	1200	1000	7300	30 Equipment Schc	\$7,867	\$8,133	\$266	3.38%
100	1200	1000	8100	30 Dues & Fees Sc	\$0	\$0	\$0	0.00%

REGULAR INSTRUCTION-HIGH SCHOOL	\$2,441,965	\$2,605,502	\$163,537	6.70%
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Change in employee benefit status; moved School Resource Officer from Superintendent's accounts; Supply / Book VHS and some supply money moved to technology to purchase laptops

SECONDARY TUITION

100	1200	1000	5610	30 Secondary Tuitic	\$2,184,082	\$929,464	(\$1,254,618)	-57.44%
100	1200	1000	5630	30 Secondary Tuitic	\$45,993	\$42,566	(\$3,427)	-7.45%

REGULAR INSTRUCTION-HIGH SCHOOL	\$2,230,075	\$972,030	(\$1,258,045)	-56.41%
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Adjustments: Reduction due to students transferring to RSU High School. A portion of tuition was moved to Stimulus funds

TOTAL REGULAR INSTRUCTION	\$10,868,997	\$9,776,787	(\$1,092,210)	-10.05%
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CONTINGENCY

100	0000	0000	9000	90 Contingency 1%	\$0	\$0	\$0	0.00%
100	0000	0000	9000	90 Contingency-PE	\$10,000	\$0	(\$10,000)	-100.00%

CONTINGENCY	\$10,000	\$0	(\$10,000)	-100.00%
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TOTAL CONTINGENCY	\$10,000	\$0	(\$10,000)	-100.00%
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Adjustments: Contingency funds moved to Stimulus funds - \$100,000

ARTICLE 6: REVENUE	\$10,878,997	\$9,776,787	(\$1,102,210)	-10.13%
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\$491,457 in Stimulus Budget

OTHER INSTRUCTION-ESL

ESL-ELEM

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	4100	0000	1010	95 Teacher Salaries	\$19,312	\$23,637	\$4,325	22.40%
100	4100	0000	1230	95 Substitute Wage	\$450	\$315	(\$135)	-30.00%
100	4100	0000	2010	95 Teacher Benefits	\$6,000	\$5,915	(\$85)	-1.42%
100	4100	0000	2030	95 Substitute Benef	\$38	\$30	(\$8)	-21.05%
100	4100	0000	5800	95 Travel	\$210	\$310	\$100	47.62%
100	4100	0000	6000	95 Supplies	\$0	\$50	\$50	100.00%
100	4100	0000	6100	95 Instructional Sup	\$500	\$200	(\$300)	-60.00%
ESL-ELEM					\$26,510	\$30,457	\$3,947	14.89%

Staffing: .75 teacher.

Adjustments: ESL Services reallocated system wide; Change in personnel; No ESL services needed at PES or DES.

ESL-SEC

100	4100	1000	1010	99 Teacher Salaries	\$19,314	\$7,879	(\$11,435)	-59.21%
100	4100	1000	1230	99 Substitute Wage	\$150	\$105	(\$45)	-30.00%
100	4100	1000	2010	99 Teacher Benefits	\$6,000	\$1,859	(\$4,141)	-69.02%
100	4100	1000	2030	99 Substitute Benef	\$15	\$10	(\$5)	-33.33%
100	4100	1000	5800	99 Travel-Other	\$120	\$120	\$0	0.00%
100	4100	1000	6100	99 Instructional Sup	\$1,000	\$500	(\$500)	-50.00%
ESL-SEC					\$26,599	\$10,473	(\$16,126)	-60.63%

Staffing: .25 teacher.

Adjustments: ESL Services reallocated system wide.

TOTAL ESL					\$53,109	\$40,930	(\$12,179)	-22.93%
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OTHER INSTRUCTION-CO-CURRICULAR

CO-CURRICULAR-DURHAM ELEMENTARY

100	9100	1200	1500	01 Stipends	\$17,130	\$17,387	\$257	1.50%
100	9100	1200	2200	01 Stipend Benefits	\$779	\$791	\$12	1.54%
100	9100	1200	3490	01 Officials	\$3,200	\$3,000	(\$200)	-6.25%
100	9100	1200	6000	01 Supplies	\$700	\$1,100	\$400	57.14%
100	9100	1200	8100	01 Dues & Fees	\$1,200	\$1,200	\$0	0.00%
CO-CURRICULAR-DES					\$23,009	\$23,478	\$469	2.04%

CO-CURRICULAR-POWNAL ELEMENTARY

100	9100	1000	1500	03 Stipends	\$10,000	\$10,800	\$800	8.00%
100	9100	1000	2000	03 Stipend Benefits	\$800	\$800	\$0	0.00%
100	9100	1000	3000	03 Officials	\$3,000	\$3,000	\$0	0.00%
100	9100	1000	6000	03 Supplies	\$1,100	\$1,100	\$0	0.00%
100	9100	1000	8100	03 Dues & Fees	\$400	\$400	\$0	0.00%
100	9100	2700	8500	03 Co-Curricular Tr	\$1,200	\$1,200	\$0	0.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

CO-CURRICULAR-PES	\$16,500	\$17,300	\$800	4.85%
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Adjustments: Girls "B" Basketball team added.

CO-CURRICULAR-MAST LANDING

100 9100 1000 1500 04 Stipends	\$2,880	\$1,200	(\$1,680)	-58.33%
100 9100 1000 2000 04 Stipend Benefits	\$50	\$25	(\$25)	-50.00%
100 9100 1000 3000 04 Purchased Prof	\$4,150	\$0	(\$4,150)	-100.00%

CO-CURRICULAR-MAST L	\$7,080	\$1,225	(\$5,855)	-82.70%
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Adjustments: No longer funding 5th grade excursion.

CO-CURRICULAR-FREEPORT MIDDLE

100 9100 1000 1500 05 Stipends	\$10,202	\$11,366	\$1,164	11.41%
100 9100 1000 2000 05 Stipend Benefits	\$190	\$190	\$0	0.00%
100 9100 1000 8100 05 Dues & Fees	\$7,575	\$7,575	\$0	0.00%

CO-CURRICULAR-FREEPO	\$17,967	\$19,131	\$1,164	6.48%
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Adjustments: One stipend position added.

ATHLETICS-FREEPORT MIDDLE

100 9200 1000 1010 05 Athletic Director	\$22,552	\$22,777	\$225	1.00%
100 9200 1000 1200 05 Other Wages	\$1,938	\$1,862	(\$76)	-3.92%
100 9200 1000 1500 05 Stipends-Coach	\$55,723	\$55,723	\$0	0.00%
100 9200 1000 2000 05 Stipend Benefits	\$3,820	\$4,263	\$443	11.60%
100 9200 1000 2010 05 AD Benefits	\$5,175	\$5,265	\$90	1.74%
100 9200 1000 2090 05 Other Benefits	\$150	\$150	\$0	0.00%
100 9200 1000 3000 05 Game Officials	\$10,192	\$9,862	(\$330)	-3.24%
100 9200 1000 6100 05 Program Supplie	\$14,106	\$13,101	(\$1,005)	-7.12%
100 9200 1000 8100 05 Dues and Fees	\$7,133	\$6,156	(\$977)	-13.70%

ATHLETICS-FREEPORT MI	\$120,789	\$119,159	(\$1,630)	-1.35%
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CO-CURRICULAR-HIGH SCHOOL

100 9500 1000 1500 30 Stipends	\$43,445	\$46,945	\$3,500	8.06%
100 9500 1000 2000 30 Stipend Benefits	\$780	\$780	\$0	0.00%
100 9500 1000 8100 30 Dues and Fees	\$4,400	\$4,400	\$0	0.00%

CO-CURRICULAR-HIGH SC	\$48,625	\$52,125	\$3,500	7.20%
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Adjustments: Added Stipends for Academic Teams/Clubs.

ATHLETICS-HIGH SCHOOL

100 9600 1000 1040 30 Athletic Director	\$52,620	\$53,145	\$525	1.00%
100 9600 1000 1200 30 Other Wages	\$3,980	\$4,848	\$868	21.81%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	9600	1000	1500	30 Stipends-Coach	\$92,678	\$99,178	\$6,500	7.01%
100	9600	1000	2000	30 Stipend Benefits	\$7,229	\$7,229	\$0	0.00%
100	9600	1000	2040	30 Athletic Director	\$14,548	\$15,793	\$1,245	8.56%
100	9600	1000	2090	30 Other Benefits	\$310	\$286	(\$24)	-7.74%
100	9600	1000	3000	30 Game Officials	\$23,288	\$20,108	(\$3,180)	-13.66%
100	9600	1000	4000	30 Trainer	\$0	\$0	\$0	0%
100	9600	1000	5800	30 Travel	\$350	\$350	\$0	0.00%
100	9600	1000	6000	30 Supplies	\$29,339	\$25,956	(\$3,383)	-11.53%
100	9600	1000	8100	30 Dues and Fees	\$13,468	\$13,088	(\$380)	-2.82%
ATHLETICS-HIGH SCHOOL					\$237,810	\$239,981	\$2,171	0.91%

Adjustments: Added stipends for additional teams; Added athletic trainer contracted services.

TOTAL CO-CURRICULAR					\$471,780	\$472,399	\$619	0.13%
ARTICLE 7: OT					\$524,889	\$513,329	(\$11,560)	-2.20%

SYSTEM ADMINISTRATION

BOARD OF DIRECTORS

100	0000	2310	1500	90 Stipends	\$8,000	\$8,000	\$0	0.00%
100	0000	2310	2200	90 Benefits	\$310	\$310	\$0	0.00%
100	0000	2310	3400	90 Professional Ser	\$23,620	\$63,120	\$39,500	167.23%
100	0000	2310	5200	90 Insurance	\$10,220	\$4,570	(\$5,650)	-55.28%
100	0000	2310	5800	90 Committee Trav	\$300	\$300	\$0	0.00%
100	0000	2310	6100	90 Supplies	\$300	\$300	\$0	0.00%
100	0000	2310	8100	90 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
BOARD OF DIRECTORS					\$49,420	\$83,270	\$33,850	68.49%

Adjustments: Additional funds for negotiations and other services.

SUPERINTENDENT

100	0000	2320	1040	90 Superintendent's	\$116,140	\$100,202	(\$15,938)	-13.72%
100	0000	2320	1180	90 Support Wages	\$50,441	\$51,198	\$757	1.50%
100	0000	2320	2040	90 Superintendent	\$8,834	\$10,407	\$1,573	17.81%
100	0000	2320	2340	90 Support Benefits	\$447	\$0	(\$447)	-100.00%
100	0000	2320	2080	90 Support Benefits	\$12,614	\$13,724	\$1,110	8.80%
100	0000	2320	3400	90 Professional Ser	\$34,843	\$20,676	(\$14,167)	-40.66%
100	0000	2320	4100	90 Utilities	\$1,678	\$1,678	\$0	0.00%
100	0000	2320	4330	90 Software Repair	\$10,509	\$13,009	\$2,500	23.79%
100	0000	2320	4430	90 Rental/Leases	\$1,435	\$1,435	\$0	0.00%
100	0000	2320	5310	90 Postage	\$5,888	\$5,888	\$0	0.00%
100	0000	2320	5320	90 Telephone	\$7,192	\$7,192	\$0	0.00%
100	0000	2320	5400	90 Advertising	\$15,300	\$15,300	\$0	0.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2320	5500	90 Printing	\$286	\$286	\$0	0.00%
100	0000	2320	5800	90 Travel	\$5,473	\$5,473	\$0	0.00%
100	0000	2320	6000	90 Supplies	\$9,208	\$9,208	\$0	0.00%
100	0000	2320	6220	90 Electricity	\$5,321	\$4,871	(\$450)	-8.46%
100	0000	2320	6240	90 Heating Fuel	\$9,075	\$8,375	(\$700)	-7.71%
100	0000	2320	6400	90 Books	\$600	\$600	\$0	0.00%
100	0000	2320	7340	90 Technology Equ	\$1,950	\$1,950	\$0	0.00%
100	0000	2320	8100	90 Dues and Fees	\$13,503	\$11,103	(\$2,400)	-17.77%
100	0000	2320	9000	90 Miscellaneous	\$19,000	\$19,817	\$817	4.30%
SUPERINTENDENT					\$329,737	\$302,392	(\$27,345)	-8.29%

Adjustments: Additional costs due to new financial software system.

BUSINESS OFFICE

100	0000	2500	1180	90 Salaries	\$139,796	\$183,514	\$43,718	31.27%
100	0000	2500	2080	90 Benefits	\$45,612	\$58,000	\$12,388	27.16%
100	0000	2500	3000	90 Professional Ser	\$15,000	\$0	(\$15,000)	-100.00%
100	0000	2500	5810	90 Travel	\$2,000	\$2,000	\$0	0.00%
100	0000	2500	7340	90 Technology Equ	\$0	\$0	\$0	0.00%
100	0000	2500	8100	90 Dues and Fees	\$100	\$100	\$0	0.00%
BUSINESS OFFICE					\$202,508	\$243,614	\$41,106	20.30%

(some services previously provided by Town of Freeport).

TOTAL SYSTEM ADMINISTRATION					\$581,665	\$629,276	\$47,611	8.19%
ARTICLE 8: SY					\$581,665	\$629,276	\$47,611	8.19%

TRANSPORTATION

100	0000	2700	1180	90 Bus Drivers Sala	\$279,866	\$279,594	(\$272)	-0.10%
100	0000	2700	1230	90 Substitute Salari	\$14,130	\$14,650	\$520	3.68%
100	0000	2700	1300	90 Overtime Salarie	\$24,720	\$25,750	\$1,030	4.17%
100	0000	2700	2030	90 Substitute Benef	\$1,197	\$1,153	(\$44)	-3.68%
100	0000	2700	2080	90 Bus Driver Bene	\$137,978	\$132,346	(\$5,632)	-4.08%
100	0000	2700	2081	90 Overtime Benefi	\$1,928	\$2,000	\$72	3.73%
100	0000	2700	3000	90 Purchased Profe	\$1,775	\$1,775	\$0	0.00%
100	0000	2700	3300	90 Employee Traini	\$2,900	\$2,900	\$0	0.00%
100	0000	2700	3400	90 Contracted Serv	\$8,550	\$10,325	\$1,775	20.76%
100	0000	2700	4300	90 Purchased Repa	\$22,251	\$13,200	(\$9,051)	-40.68%
100	0000	2700	4450	90 Bus Garage Lea	\$10,800	\$10,800	\$0	0.00%
100	0000	2700	5100	90 Student Transpc	\$357,969	\$381,182	\$23,213	6.48%
100	0000	2700	5200	90 Insurance	\$10,457	\$5,974	(\$4,483)	-42.87%
100	0000	2700	6260	90 Fleet Fuel	\$92,343	\$94,851	\$2,508	2.72%
100	0000	2700	6261	90 Fuel/ Field Trips	\$1,500	\$1,500	\$0	0.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	0000	2700	6700	90 Supplies	\$24,000	\$24,000	\$0	0.00%
100	0000	2700	8310	90 Principal-Bus Le	\$0	\$53,876	\$53,876	100.00%
100	0000	2700	8320	90 Interest-Bus Lea	\$0	\$0	\$0	0.00%
TRANSPORTATION					\$992,364	\$1,055,876	\$63,512	6.40%

Adjustments: Purchasing two new buses on a 3 year lease purchase.

TRANSPORTATION SPED

100	0000	2750	1020	90 Ed Tech Salaries	\$14,106	\$15,025	\$919	6.51%
100	0000	2750	2020	90 Ed Tech Benefits	\$12,637	\$7,134	(\$5,503)	-43.55%
100	0000	2750	5190	90 Purchased Serv	\$59,469	\$54,913	(\$4,556)	-7.66%
TRANSPORTATION SPECIA					\$86,212	\$77,072	(\$9,140)	-10.60%

Adjustments: Decreased need for individual transport service.

TOTAL TRANSPORTATION					\$1,078,576	\$1,132,948	\$54,372	5.04%
ARTICLE 9: TR					\$1,078,576	\$1,132,948	\$54,372	5.04%

DEBT SERVICE

STATE SUPPORTED DEBT

100	0000	5100	8310	90 Principal Payme	\$275,000	\$275,000	\$0	0.00%
100	0000	5100	8320	90 Interest Paymen	\$49,844	\$754,693	\$704,849	1414.11%
TOTAL STATE SUPPORT D					\$324,844	\$1,029,693	\$704,849	216.98%

NON SHARED DEBT

100	0000	5100	8310	90 Principal Payme	\$0	\$157,000	\$157,000	100.00%
100	0000	5100	8320	90 Interest Paymen	\$0	\$175,206	\$175,206	100.00%
TOTAL NON SHARED DEB					\$0	\$332,206	\$332,206	100.00%

TOTAL DEBT SERVICE					\$324,844	\$1,361,899	\$1,037,055	319.25%
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: DEBT SERVICE AND OTHER COMMITMENTS					\$324,844	\$1,361,899	\$1,037,055	319.25%
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SPECIAL EDUCATION

SPECIAL EDUCATION-SYSTEM ADMINISTRATION

100	2500	2330	1040	90 Admin Salaries	\$91,231	\$91,981	\$750	0.82%
100	2500	2330	1180	90 Support Wages	\$38,682	\$29,764	(\$8,918)	-23.05%
100	2500	2330	2040	90 Admin Benefits	\$20,872	\$19,185	(\$1,687)	-8.08%
100	2500	2330	2080	90 Support Benefits	\$15,906	\$22,726	\$6,820	42.88%
100	2500	2330	5130	90 Out of District PI	\$43,715	\$47,500	\$3,785	8.66%
100	2500	2330	5800	90 Travel	\$1,810	\$1,810	\$0	0.00%
SYSTEM ADMINISTRATION					\$212,216	\$212,966	\$750	0.35%

Adjustments: Money moved to support full time Curriculum Coordinator.

SPECIAL EDUCATION-ELEMENTARY TUITION

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	2500	2330	5630	95 Elem Tuition Pai	\$193,648	\$85,963	(\$107,685)	-55.61%
ELEMENTARY TUITION-SP					\$193,648	\$85,963	(\$107,685)	-55.61%

Adjustments: 1 student moved on to Secondary Level (Reduction).

SPECIAL EDUCATION-SECONDARY TUITION

100	2500	2330	5610	99 Sec Tuition Othe	\$75,520	\$60,313	(\$15,207)	-20.14%
100	2500	2330	5630	99 Sec Tuition Paid	\$81,644	\$122,626	\$40,982	50.20%
SECONDARY TUITION-SPE					\$157,164	\$182,939	\$25,775	16.40%

Adjustments: 1 student moved up from Elementary Level.

SPECIAL EDUCATION-SPECIAL SERVICES ELEMENTARY

100	2100	1000	1210	95 Tutor Salary/ES'	\$7,500	\$7,500	\$0	0.00%
100	2100	1000	1500	95 Stipends-PET	\$13,128	\$13,128	\$0	0.00%
100	2100	1000	2000	95 Stipend Benefits	\$240	\$240	\$0	0.00%
100	2100	1000	2010	95 Tutor Benefits	\$106	\$106	\$0	0.00%
100	2100	1000	3000	95 Testing	\$500	\$500	\$0	0.00%
100	2100	1000	3200	95 Telephone	\$700	\$700	\$0	0.00%
SPECIAL SERVICES-ELEM					\$22,174	\$22,174	\$0	0.00%

SPECIAL EDUCATION-RESOURCE ROOM ELEMENTARY

100	2200	1000	1010	95 Teacher Salaries	\$635,360	\$569,541	(\$65,819)	-10.36%
100	2200	1000	1020	95 Ed Tech Salaries	\$426,149	\$480,259	\$54,110	12.70%
100	2200	1000	1210	95 Tutor Wages	\$11,618	\$0	(\$11,618)	-100.00%
100	2200	1000	1230	95 Sub Wages	\$14,248	\$16,248	\$2,000	14.04%
100	2200	1000	2000	95 Tutor Benefits	\$215	\$0	(\$215)	-100.00%
100	2200	1000	2010	95 Teacher Benefits	\$135,484	\$117,831	(\$17,653)	-13.03%
100	2200	1000	2020	95 Ed Tech Benefits	\$142,362	\$144,554	\$2,192	1.54%
100	2200	1000	2510	95 Teacher Tuition	\$0	\$1,176	\$1,176	100.00%
100	2200	1000	2520	95 Ed Tech Tuition	\$0	\$2,352	\$2,352	100.00%
100	2200	1000	2030	95 Substitute Benef	\$1,269	\$1,298	\$29	2.29%
100	2200	1000	4330	95 Software Maint	\$200	\$200	\$0	0.00%
100	2200	1000	5310	95 Postage	\$600	\$600	\$0	0.00%
100	2200	1000	5810	95 Travel	\$300	\$300	\$0	0.00%
100	2200	1000	6000	95 Supplies	\$1,160	\$500	(\$660)	-56.90%
100	2200	1000	6100	95 Instructional Sup	\$3,124	\$1,524	(\$1,600)	-51.22%
100	2200	1000	6400	95 Books	\$300	\$300	\$0	0.00%
100	2200	1000	8100	95 Dues & Fees	\$5,400	\$5,400	\$0	0.00%
RESOURCE ROOM-ELEM-S					\$1,377,789	\$1,342,083	(\$35,706)	-2.59%

Adjustments: Reduction of 1 teacher and 1 tutor - change to service delivery model.

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

SPECIAL EDUCATION-SELF CONTAINED ELEMENTARY

100	2300	1000	1010	95 Teacher Salaries	\$52,975	\$53,770	\$795	1.50%
100	2300	1000	1020	95 Ed Tech Salaries	\$15,656	\$16,415	\$759	4.85%
100	2300	1000	1230	95 Substitute Wage	\$225	\$225	\$0	0.00%
100	2300	1000	2010	95 Teacher Benefits	\$15,190	\$15,799	\$609	4.01%
100	2300	1000	2020	95 Ed Tech Benefits	\$7,100	\$7,160	\$60	0.85%
100	2300	1000	2030	95 Substitute Benef	\$20	\$20	\$0	0.00%
100	2300	1000	5800	95 Travel	\$105	\$105	\$0	0.00%
100	2300	1000	6000	95 Supplies	\$600	\$500	(\$100)	-16.67%
SELF CONTAINED-ELEM-S					\$91,871	\$93,994	\$2,123	2.31%

SPECIAL EDUCATION-SOCIAL WORK ELEMENTARY

100	2800	2110	1010	95 Teacher Salaries	\$107,136	\$99,261	(\$7,875)	-7.35%
100	2800	2110	2010	95 Teacher Benefits	\$23,885	\$24,965	\$1,080	4.52%
100	2800	2110	5800	95 Travel	\$450	\$450	\$0	0.00%
100	2800	2110	6000	95 Supplies	\$220	\$50	(\$170)	-77.27%
100	2800	2110	6100	95 Instructional Sup	\$400	\$150	(\$250)	-62.50%
SOCIAL WORK-ELEM					\$132,091	\$124,876	(\$7,215)	-5.46%

Adjustments: Change in Personnel.

SPECIAL EDUCATION-PSYCH SERVICES ELEMENTARY

100	2800	2140	3440	95 Professional Ser	\$21,400	\$21,400	\$0	0.00%
PSYCH SERVICES-ELEM					\$21,400	\$21,400	\$0	0.00%

SPECIAL EDUCATION-SPEECH/LANGUAGE ELEMENTARY

100	2800	2150	1010	95 Teacher Salaries	\$159,599	\$157,739	(\$1,860)	-1.17%
100	2800	2150	2010	95 Teacher Benefits	\$30,326	\$27,265	(\$3,061)	-10.09%
100	2800	2150	3440	95 Professional Ser	\$92,800	\$93,120	\$320	0.34%
100	2800	2150	5800	95 Travel	\$90	\$90	\$0	0.00%
100	2800	2150	6000	95 Supplies	\$220	\$50	(\$170)	-77.27%
100	2800	2150	6100	95 Instructional Sup	\$490	\$390	(\$100)	-20.41%
SPEECH/LANGUAGE-ELEM					\$283,525	\$278,654	(\$4,871)	-1.72%

Adjustments: Change in delivery of preschool services.

SPECIAL EDUCATION-OCCUPATIONAL THERAPY ELEMENTARY

100	2800	2160	1010	95 Teacher Salaries	\$59,368	\$60,258	\$890	1.50%
100	2800	2160	2010	95 Teacher Benefits	\$16,452	\$12,850	(\$3,602)	-21.89%
100	2800	2160	3440	95 Professional Ser	\$33,517	\$33,517	\$0	0.00%
100	2800	2160	5800	95 Travel	\$375	\$375	\$0	0.00%

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

100	2800	2160	6000	95 Supplies	\$0	\$600	\$600	100.00%
100	2800	2160	6100	95 Instructional Sup	\$290	\$70	(\$220)	-75.86%
OCCUPATIONAL THERAPY					\$110,002	\$107,670	(\$2,332)	-2.12%

SPECIAL EDUCATION-PHYSICAL THERAPY ELEMENTARY

100	2800	2180	3440	95 Professional Ser	\$9,800	\$7,500	(\$2,300)	-23.47%
PHYSICAL THERAPY-ELEM					\$9,800	\$7,500	(\$2,300)	-23.47%

Adjustments: Reflection of actual use.

SPECIAL EDUCATION-GIFTED & TALENTED ELEMENTARY

100	2900	1000	1010	95 Teacher Salaries	\$68,754	\$69,917	\$1,163	1.69%
100	2900	1000	1230	95 Substitute Wage	\$185	\$185	\$0	0.00%
100	2900	1000	2010	95 Teacher Benefits	\$7,921	\$7,962	\$41	0.52%
100	2900	1000	2030	95 Substitute Benef	\$15	\$15	\$0	0.00%
100	2900	1000	3400	95 Professional Ser	\$13,300	\$16,500	\$3,200	24.06%
100	2900	1000	5800	95 Travel	\$360	\$325	(\$35)	-9.72%
100	2900	1000	6000	95 Supplies	\$0	\$50	\$50	100.00%
100	2900	1000	6100	95 Instructional Sup	\$4,520	\$1,250	(\$3,270)	-72.35%
GIFTED & TALENTED-ELEI					\$95,055	\$96,204	\$1,149	1.21%

SPECIAL EDUCATION-SPECIAL SERVICES SECONDARY

100	2100	1000	1210	99 Tutor Salaries/E	\$13,875	\$13,875	\$0	0.00%
100	2100	1000	1500	99 Stipends	\$3,721	\$3,721	\$0	0.00%
100	2100	1000	2000	99 Stipend Benefits	\$60	\$60	\$0	0.00%
100	2100	1000	2020	99 Tutor Benefits	\$55	\$200	\$145	263.64%
SPECIAL SERVICES-SPEC					\$17,711	\$17,856	\$145	0.82%

SPECIAL EDUCATION-RESOURCE ROOM SECONDARY

100	2200	1000	1010	99 Teacher Salaries	\$105,760	\$107,346	\$1,586	1.50%
100	2200	1000	1020	99 Ed Tech Salaries	\$47,336	\$46,463	(\$873)	-1.84%
100	2200	1000	1210	99 Tutor Wages	\$27,506	\$28,027	\$521	1.89%
100	2200	1000	1230	99 Substitute Wage	\$500	\$500	\$0	0.00%
100	2200	1000	2000	99 Tutor Benefits	\$7,319	\$7,374	\$55	0.75%
100	2200	1000	2010	99 Teacher Benefits	\$16,371	\$24,834	\$8,463	51.70%
100	2200	1000	2020	99 Ed Tech Benefits	\$21,490	\$21,428	(\$62)	-0.29%
100	2200	1000	2030	99 Substitute Benef	\$40	\$40	\$0	0.00%
100	2200	1000	6100	99 Instructional Sup	\$500	\$500	\$0	0.00%
RESOURCE ROOM-SPECIA					\$226,822	\$236,512	\$9,690	4.27%

Adjustments: Benefit changes.

RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010

SPECIAL EDUCATION-SELF CONTAINED SECONDARY

100	2300	1000	1010	99 Teacher Salaries	\$72,232	\$53,668	(\$18,564)	-25.70%
100	2300	1000	1020	99 Ed Tech Salaries	\$29,934	\$46,463	\$16,529	55.22%
100	2300	1000	1230	99 Substitute Wage	\$300	\$300	\$0	0.00%
100	2300	1000	2010	99 Teacher Benefits	\$2,538	\$992	(\$1,546)	-60.91%
100	2300	1000	2020	99 Ed Tech Benefits	\$14,174	\$13,938	(\$236)	-1.67%
100	2300	1000	2030	99 Substitute Benef	\$25	\$25	\$0	0.00%
100	2300	1000	6100	99 Instructional Sup	\$1,800	\$1,800	\$0	0.00%
SELF CONTAINED-SPECIA					\$121,003	\$117,186	(\$3,817)	-3.15%

Adjustments: Teacher's Retirement from previous year; 1 Ed Tech moved grant funds to local funds.

SPECIAL EDUCATION-SOCIAL WORK SECONDARY

100	2800	2110	1010	99 Teacher Salaries	\$29,684	\$30,129	\$445	1.50%
100	2800	2110	2010	99 Teacher Benefits	\$8,226	\$8,554	\$328	3.99%
100	2800	2110	5800	99 Travel	\$260	\$260	\$0	0.00%
SOCIAL WORK-SEC					\$38,170	\$38,943	\$773	2.03%

SPECIAL EDUCATION-PSYCH SERVICES SECONDARY

100	2800	2140	1010	99 Teacher Salaries	\$25,259	\$25,638	\$379	1.50%
100	2800	2140	2010	99 Teacher Benefit	\$967	\$983	\$16	1.65%
PSYCH SERVICES-SEC					\$26,226	\$26,621	\$395	1.51%

SPECIAL EDUCATION-SPEECH/LANGUAGE SECONDARY

100	2800	2150	1010	99 Teacher Salaries	\$24,142	\$20,250	(\$3,892)	-16.12%
100	2800	2150	2010	99 Teacher Benefit	\$7,500	\$3,802	(\$3,698)	-49.31%
100	2800	2150	5800	99 Travel	\$125	\$125	\$0	0.00%
SPEECH/LANGUAGE-SEC					\$31,767	\$24,177	(\$7,590)	-23.89%

Adjustments: Changes in staff.

SPECIAL EDUCATION-GIFTED & TALENTED SECONDARY

100	2900	1000	1010	99 Teacher Salaries	\$2,968	\$3,013	\$45	1.52%
100	2900	1000	2010	99 Teacher Benefits	\$395	\$430	\$35	8.86%
100	2900	1000	5800	99 Travel	\$125	\$125	\$0	0.00%
100	2900	1000	6100	99 Instructional Sup	\$350	\$350	\$0	0.00%
GIFTED & TALENTED-SEC					\$3,838	\$3,918	\$80	2.08%

TOTAL SPECIAL ED **\$3,172,272** **\$3,041,636** **(\$130,636)** **-4.12%**

				ARTICLE 11: S	\$3,172,272	\$3,041,636	(\$130,636)	-4.12%
GRAND TOTAL GENERAL FUND					\$22,313,925	\$22,691,964	\$378,039	1.69%

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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2009-2010**

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2009-2010**

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2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

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**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

**RSU No. 5
Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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Board Adopted Operating and Stimulus Budgets
2009-2010**

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