

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Plummer Motz School						
100.04.1100.1000.1010.000	Salaries - Teachers	\$1,072,919.49	\$1,224,899.07	1,144,033.56	(\$80,865.51)	-6.60%
	Account reflects reduction of (1) FTE teacher (4th grade) due to a decrease in enrollment and adherence to School Board class size policy. Account includes increases for longevity steps only.					
100.04.1100.1000.1020.000	Salaries - Instructional Assistants	\$107,172.90	\$113,253.33	\$106,884.65	(\$6,368.68)	-5.62%
	Account reflects reduction of (1) planning aide, which is related to the teacher reduction above.					
100.04.1100.1000.1210.000	Salaries - Tutors	\$225.00	\$300.00	\$300.00	\$0.00	0.00%
	504 program tutoring and translators					
100.04.1100.1000.1230.000	Salaries - Substitutes	\$23,223.25	\$33,000.00	\$30,000.00	(\$3,000.00)	-9.09%
	Account represents substitutes needed to cover staff absences (illness, leaves, other). Budgeted based on prior year actual and current YTD expenditure.					
100.04.1100.1000.1500.000	Stipends - Instructional PM	\$12,000.00	\$12,000.00	\$7,135.14	(\$4,864.86)	-40.54%
	Schedule C building instructional leadership stipends. Amount is redistributed annually based on the committee work and positions established by the principal and building leadership. Leadership Council has agreed to reduce the District total for building instructional leadership from \$74,000 to \$44,000 to meet FY11 budget goals. This correlates to a 40% reduction at all buildings.					
100.04.1100.1000.2000.000	Fringe Benefits - Instructional Stipends	\$168.84	\$174.00	\$103.46	(\$70.54)	-40.54%
	Medicare costs for above stipends.					

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Plummer Motz School						
100.04.1100.1000.2010.000	Fringe Benefits - Teachers	\$256,820.98	\$266,853.64	263,187.43	(\$3,666.21)	-1.37%
	Account reflects reduction of one teacher. Health cost increase of 2% (single only) and estimated 5% for dental insurance.					
100.04.1100.1000.2020.000	Fringe Benefits - Instructional Assistants	\$10,380.65	\$10,943.17	\$10,706.80	(\$236.37)	-2.16%
100.04.1100.1000.2030.000	Fringe Benefits - Substitutes	\$538.67	\$525.00	\$525.00	\$0.00	0.00%
	Budgeted medicare costs for substitutes					
100.04.1100.1000.3200.000	Purchased Professional Educ. Services	\$1,800.00	\$0.00	\$0.00	\$0.00	
	Account used to fund "Visiting artists in residence program". Account reduced to meet budget target. We will look to continue program through the PTO or FEF grant, if possible.					
100.04.1100.1000.4300.000	Purchased Property Services - Repairs & Maint.	\$494.50	\$700.00	\$630.00	(\$70.00)	-10.00%
	Piano tuning \$140 Paper cutter sharpening \$50 Laminator repair \$200 A.V. repair (overheads, tv, vcr, dvd) \$240					
100.04.1100.1000.5800.000	Travel - PM	\$788.00	\$0.00	\$0.00	\$0.00	
	Staff travel and conference line reduced to reflect in-house prof development model for 10-11 and to meet budget reduction directive.					
100.04.1100.1000.6100.000	Supplies - PM	\$26,813.43	\$27,821.00	\$23,897.00	(\$3,924.00)	-14.10%
	Classroom supplies at \$27/student x 309 - \$8,343 Art supplies @ \$7.20 per student - \$2225 Music @ \$1.35 per student - \$418 PE @ \$1.80 per student - \$557 Playground balls (1 per class) 14 @ \$5 - \$70 Computer supplies @ \$1.35 - \$418					

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Plummer Motz School						
	World Language supplies @ \$1.35/student - \$418					
	Copiers - maintenance (\$5,400), paper (\$3,600), supplies (\$450) = \$9,450					
	Ink cartridges \$1008					
	Laminating film \$540					
	RTI program supplies \$360					
	Social work supplies \$90					
100.04.1100.1000.6400.000	Books - PM	\$11,029.79	\$11,386.00	\$11,339.00	(\$47.00)	-0.41%
	Math texts - \$5,939					
	If grant(s) are not approved - \$5400					
	Reading texts (multiple copies) - \$500 (applied for FEF grant)					
	Reading texts (short, decodable) - \$320 (applied for FEF grant)					
	Science/literacy Habitat Student Reference texts - \$2,310 (applied for FEF grant)					
	Science materials - \$2,888 (applied for FEF grant)					
	Writing materials - \$8,519 (applied for FEF grant)					
100.04.1100.1000.7300.000	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	
	Total PM Regular Elementary Education	\$1,524,375.50	\$1,701,855.21	\$1,598,742.04	(\$103,113.17)	-6.06%
100.04.9100.1000.1500.000	Stipends - Activity	\$10,359.28	\$11,324.35	\$11,449.78	\$125.43	1.11%
	Account reflects stipend costs for oversight and management of student activity programs offered at school. Budget includes longevity steps only.					
100.04.9100.1000.2000.000	Fringe Benefits - Activity Stipends	\$140.59	\$164.20	\$166.02	\$1.82	1.11%
	Medicare costs on above stipends.					
100.04.9100.1000.6100.000	Supplies - Activity PM	\$0.00	\$400.00	\$360.00	(\$40.00)	-10.00%
	Theater \$45, Math Club \$45, Kids Who Care \$135, Activities Club \$135					
	Total PM Elementary Cocurricular Activities	\$10,499.87	\$11,888.55	\$11,975.80	\$87.25	0.73%

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Plummer Motz School						
100.04.9200.1000.1500.000	Stipends - Athletic	\$3,503.44	\$3,608.50	\$3,608.50	\$0.00	0.00%
	Stipend budget for oversight of intramurals/after-school programs for each grade					
100.04.9200.1000.2000.000	Fringe Benefits - Athletic Stipends	\$48.85	\$52.32	\$52.32	\$0.00	0.00%
	Medicare costs for above stipends					
	Total PM Elementary Athletic Activities	\$3,552.29	\$3,660.83	\$3,660.83	\$0.00	0.00%
100.04.0000.2120.1010.000	Salaries - Guidance PM	\$54,543.91	\$57,882.66	52,775.36	(\$5,107.30)	-8.82%
	Decrease reflects replacement hire differential.					
100.04.0000.2120.2010.000	Fringe Benefits - Guidance PM	\$8,681.41	\$8,576.37	13,652.79	\$5,076.42	59.19%
	Increase reflects change in insurance coverage election (new hire).					
100.04.0000.2120.5800.000	Travel	\$150.00	\$0.00	\$0.00	\$0.00	
	Account used to budget any conference and related expense. Reduction to meet budget directives and reflect in-house prof dev model for 10-11.					
100.04.0000.2120.6100.000	Supplies - Guidance PM	\$151.15	\$320.00	\$278.00	(\$42.00)	-13.13%
100.04.0000.2120.8100.000	Dues & Memberships - Guidance	\$145.00	\$150.00	\$135.00	(\$15.00)	-10.00%
	Total PM Guidance	\$63,671.47	\$66,929.03	\$66,841.15	(\$87.87)	-0.13%

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Plummer Motz School						
100.04.0000.2210.1230.000	Substitute Costs - Prof Development	\$0.00	\$4,930.00	\$4,930.00	\$0.00	0.00%
	Account reflects the cost of substitutes when covering for teacher professional development activities.					
100.04.0000.2210.1500.000	Stipends - Staff Dev	\$0.00	\$1,970.00	\$1,800.00	(\$170.00)	-8.63%
	Account represents budget for teacher summer work (curriculum/assessment/instruction) stipends					
100.04.0000.2210.2000.000	Fringe Benefits - Staff Development	\$0.00	\$30.00	\$30.00	\$0.00	0.00%
	Medicare costs for above stipend work					
100.04.0000.2210.2030.000	Fringe Benefits - Substitute Costs	0	\$70.00	\$70.00	\$0.00	0.00%
	Medicare costs for professional development substitutes					
100.04.0000.2210.3300.000	Professional Employee Training	\$1,939.69	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
	Account budgets any contracted services for professional development					
100.04.0000.2210.3310.000	Employee Training on Student Assessment	\$333.34	\$0.00	\$0.00	\$0.00	
	Total PM Improvement of Instruction	\$2,273.03	\$9,000.00	\$6,830.00	(\$2,170.00)	-24.11%
100.04.0000.2220.1010.000	Salaries - Librarians PM	\$59,502.44	\$61,287.52	62,989.95	\$1,702.44	2.78%
	Account reflects longevity step increase only.					
100.04.0000.2220.1020.000	Salaries - Library Instructional Assistants	\$24,421.48	\$24,957.09	\$24,957.09	\$0.00	0.00%

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Plummer Motz School						
100.04.0000.2220.2010.000	Fringe Benefits - Librarians	\$13,222.79	\$13,013.18	13,826.96	\$813.78	6.25%
100.04.0000.2220.2020.000	Fringe Benefits - Library Instructional Assist.	\$16,175.71	\$13,311.79	\$13,244.92	(\$66.87)	-0.50%
100.04.0000.2220.5800.000	Travel	\$150.00	\$0.00	\$0.00	\$0.00	
100.04.0000.2220.6100.000	Supplies - Library	\$211.80	\$320.00	\$288.00	(\$32.00)	-10.00%
100.04.0000.2220.6400.000	Books - Library PM	\$2,743.72	\$4,400.00	\$3,960.00	(\$440.00)	-10.00%
100.04.0000.2220.6600.000	Supplies - Audio Visual	\$665.99	\$720.00	\$648.00	(\$72.00)	-10.00%
100.04.0000.2220.8100.000	Dues & Memberships - Library PM	\$0.00	\$50.00	\$50.00	\$0.00	0.00%
	Total PM Library & Educational Media	\$117,093.93	\$118,059.59	\$119,964.93	\$1,905.34	1.61%
100.04.0000.2230.1010.000	Salaries - Instructional Technology Teachers Account reflects a planned retirement at this position. The current Middle School technology instructor will split her time between the PM school and the MS for FY11.	\$66,154.53	\$68,097.23	31,494.97	(\$36,602.25)	-53.75%
100.04.0000.2230.1500.000	Stipends - Instructional Technology Schedule B stipend for technology lead teacher. First-line tech support for staff and classroom integration. New hire for this position explains the decrease.	\$2,201.37	\$2,294.73	\$2,185.45	(\$109.27)	-4.76%
100.04.0000.2230.2000.000	Fringe Benefits - Instructional Technology Stiper Medicare on above stipend	\$31.91	\$33.27	\$31.69	(\$1.58)	-4.76%
100.04.0000.2230.2010.000	Fringe Ben - Instructional Tech Teachers Decrease reflects position reduction identified above.	\$13,735.63	\$15,492.98	4,121.41	(\$11,371.56)	-73.40%
100.04.0000.2230.4300.000	Repairs and Maint - Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	
100.04.0000.2230.6100.000	Supplies - Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Plummer Motz School						
100.04.0000.2230.6500.000	Technology Related Software	\$2,176.37	\$1,621.00	\$1,541.00	(\$80.00)	-4.94%
	Continental Math League \$150					
	New England Math League (cut)					
	Powerschool maintenance fees - \$4.50 per student x 309 (\$1,391)					
100.04.0000.2230.7340.000	Technology Related Hardware	\$0.00	\$0.00	\$0.00	\$0.00	
	Total PM Instructional Related Technology	\$84,299.81	\$87,539.20	\$39,374.53	(\$48,164.67)	-55.02%
100.04.0000.2410.1040.000	Salaries - Administrators	\$86,400.79	\$88,686.06	\$ 88,686.06	\$0.00	0.00%
100.04.0000.2410.1180.000	Salaries - Secretaries PM	\$38,427.29	\$38,230.56	\$38,943.54	\$712.98	1.86%
	Salary account for 1.25 FTE secretarial and admin support. Longevity steps budgeted, no base increase.					
100.04.0000.2410.2040.000	Fringe Benefits - Administrators	\$23,062.55	\$24,086.53	\$ 24,393.09	\$306.56	1.27%
100.04.0000.2410.2080.000	Fringe Benefits - Secretaries	\$9,772.60	\$10,887.55	\$11,022.00	\$134.45	1.23%
100.04.0000.2410.4300.000	Purchased Property Service - Repairs & Maint.	\$240.00	\$400.00	\$360.00	(\$40.00)	-10.00%
	Office equipment repair/maintenance - main office clock/bell system service					
100.04.0000.2410.5310.000	Postage - Admin PM	\$840.27	\$800.00	\$720.00	(\$80.00)	-10.00%
100.04.0000.2410.5320.000	Telephone - Admin PM	\$2,824.55	\$2,400.00	\$2,400.00	\$0.00	0.00%
100.04.0000.2410.5800.000	Travel - Admin PM	\$106.05	\$0.00	\$0.00	\$0.00	
100.04.0000.2410.6100.000	Supplies - Admin PM	\$1,989.45	\$1,600.00	\$1,391.00	(\$209.00)	-13.06%
	General supplies (\$464)					
	Sanitizer dispenser refills for classrooms (maintenance supplies these)					
	Ruth's Reusable Resources membership @ \$3/student (\$927)					
100.04.0000.2410.7300.000	Equipment - Admin PM	\$0.00	\$0.00	\$0.00	\$0.00	
100.04.0000.2410.8100.000	Dues and Fees - Admin PM	\$689.00	\$869.00	\$869.00	\$0.00	0.00%
	National Assoc of Elem School Principals - \$215					
	Maine Principals Assoc - \$250					
	International Reading Assoc - \$190					

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Plummer Motz School						
National Council of Teachers of Mathematics - \$135						
Assoc for Supervision and Curriculum Development - \$79						
100.04.0000.2410.8900.000	Miscellaneous - Admin PM	\$422.25	\$400.00	\$360.00	(\$40.00)	-10.00%
Student awards and program fees, other						
Total PM Administration		\$164,774.80	\$168,359.71	\$169,144.70	\$784.99	0.47%
100.04.0000.2600.1180.000	Salaries - Custodial PM	\$127,424.11	\$119,046.67	\$ 119,354.37	\$307.70	0.26%
100.04.0000.2600.2080.000	Fringe Benefits - Custodial PM	\$56,127.44	\$57,605.97	\$ 60,658.96	\$3,052.99	5.30%
100.04.0000.2600.4100.000	Water & Sewer - PM	\$10,577.32	\$13,000.00	\$13,000.00	\$0.00	0.00%
100.04.0000.2600.5200.000	Insurance - Building and Property	\$4,753.02	\$5,323.00	\$5,323.00	\$0.00	0.00%
Property and casualty insurance premium based on actual expended. District cost allocated to the schools on a per pupil basis.						
100.04.0000.2600.6230.000	Energy - Propane PM	\$4,056.33	\$8,400.00	\$7,680.00	(\$720.00)	-8.57%
Heating source for portable classroom units. Budget reflects projected usage at \$2.40 per gallon.						
100.04.0000.2600.6240.000	Energy - Oil PM	\$68,265.83	\$42,240.00	\$51,700.00	\$9,460.00	22.40%
Budget based on estimated per gallon cost of \$2.35 (up from \$1.92 per gal in FY09-10)						
100.04.0000.2600.6260.000	Electricity - PM	\$34,193.72	\$35,000.00	\$35,000.00	\$0.00	0.00%
Budget based on actual usage.						
Total PM Operations/Maintenance		\$305,397.77	\$280,615.64	\$292,716.33	\$12,100.69	4.31%

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Plummer Motz School						
100.04.1100.2700.8500.000	Instructional Trips	\$1,398.50	\$1,739.00	\$1,642.00	(\$97.00)	-5.58%
	Grade 3 Audobon (science) - 7 classes (\$963)					
	Grade 4 State House/Maine State Museum (history) 7 classes (\$679)					
	Total PM Instructional Trips	\$1,398.50	\$1,739.00	\$1,642.00	(\$97.00)	-5.58%
	Total Plummer Motz	\$2,277,336.97	\$2,449,646.75	\$2,310,892.30	(\$138,754.45)	-5.66%