

John Safina
Middle School Principal

Dawn Lewis
Elementary School Principal

To the Fremont Voters:

The annual Fremont School District meeting is scheduled for Saturday, March 13, 2010 at 9:00 a.m. in the Ellis School gymnasium. We welcome you to bring your children as babysitting services will be provided, and although donations are welcome, they are not required as our generous PTA has offered to sponsor this service. Please mark your calendar and plan to attend. You are an important part of the process and we want to hear from you!

Thank you to all who attended the School Public Budget Hearing that was held on Monday, February 8, 2010 at the Town Hall. The Fremont School Board presented a preliminary budget to the Fremont Budget Committee back in December, and the Budget Committee worked tirelessly looking at each line item to see where they could recommend cuts based on historical data and current spending. The Fremont School Board also scrutinized each line item to see where they could recommend cuts based on historical data, current spending and anticipated future needs. Attached to this letter are two handouts that were distributed by the School Board at the School Public Budget Hearing. We've added line item totals and a color legend as requested and made some formatting changes.

The first handout contains a list, by function, of the recommendations of the Fremont School Board and the Fremont Budget Committee and includes a column that shows the difference between these two recommendations as well as a column that explains why the Fremont School Board's recommendation is different from the Fremont Budget Committee's recommendation. You will also see what we are working with this year vs. what we are requesting next year, as we have included this year's budget by function.

The second handout shows the preliminary budget amount per line item, the School Board's recommended cut, their new total, the Budget Committee's recommended cut and their new total. Please note that only line items with recommended cuts are listed on this spreadsheet.

You will see by looking at these spreadsheets that the Fremont School Board's recommended budget for next year is \$213,544.00 more than the Budget Committee's recommended amount. This is for two reasons: The first is that our Administration is requesting two teachers, one in first grade ONLY if warranted based on enrollment (otherwise this money will be returned to the town), and one in second grade due to the diversity of the students needs. The second is that the Budget Committee has recommended a cut in the Tuition Public HS line of \$103,000 reasoning that the projected enrollment is high and Sanborn's contracts may not pass. Should tuition be less than projected, the monies will be returned to the town as promised. Should Sanborn's collective bargaining contracts NOT pass, we will still need \$34,670 of this \$103,000. The Fremont School Board is prepared to amend our bottom line by \$68,330 from the floor, on March 13, 2010, if Sanborn's contracts do not pass, as Sanborn's vote results will be in by then.

We will also be asking your support for our Teachers and Support Staff this year as they have gone without a contract for three years.

If you need any information to help with your decisions to support or not support our warrant articles, please don't hesitate to contact the SAU at 603-895-6903 and they will gladly assist you.

Thank you for your continued support of The Ellis School. The health and vitality of our community depends on the success of our school, and we couldn't do it without you!

We look forward to seeing you on March 13, 2010.

Sincerely,

The Fremont School Board

School Board and Bud Com
Recommendations
FY11

FREMONT SCHOOL DISTRICT BUDGET REQUESTS FY11	Function	School Budget FY10	School Board Recommended FY11	Bud Com Recommended FY11	Difference in SB and BC totals	EXPLANATION
General Ed	1100	\$ 5,466,800	\$ 5,574,589	\$ 5,365,973	208,616	The school board is including a First and second grade teacher that the administration feels we need to meet the needs of the kids for a total of \$107617 . We have also included that we MAY need for Sanborn tuition \$103000
SPED	1200	\$ 1,513,195	\$ 1,570,020	\$ 1,570,837	(817)	The school board only recommends one cut to this function. It comes from the Tuition NH SPED HS line, which was an estimate when we submitted our preliminary numbers
Gifted & ESL	1270	\$ -	\$ 3	\$ 3	0	The school board and the budget committee agree on this function
Other Prog	1400	\$ 59,258	\$ 60,627	\$ 62,127	(1,500)	The school board has reduced the assembly line in this function by \$1500
Truant Officer	2110	\$ -	\$ 1	\$ 1	0	The school board and the budget committee agree on this function
Guidance	2120	\$ 167,605	\$ 159,428	\$ 159,428	0	The school board and the budget committee agree on this function
Nurse	2130	\$ 97,535	\$ 111,893	\$ 111,893	0	The school board and the budget committee agree on this function
Psychological	2140	\$ 139,398	\$ 128,519	\$ 119,323	9,196	The school board is including funds to cover a salary increase if passed by majority vote. We are also including \$6000 more than the budget committee recommends for contract services needed per IEP requirements
Speech	2152	\$ 219,430	\$ 220,188	\$ 215,637	4,551	The school board is including funds to cover a salary increase if passed by majority vote. We have recommended less cuts in the areas of supplies and computer equipment than the bud .com recommends
Audio	2153	\$ 2	\$ 501	\$ 501	0	The school board and the budget committee agree on this function
Physical Therapy Services	2162	\$ 12,500	\$ 12,500	\$ 12,500	0	The school board and the budget committee agree on this function
Occupational Services	2163	\$ 166,336	\$ 171,646	\$ 168,086	3,560	The school board is including funds to cover a salary increase if it is voted in by majority vote. We have also recommended less cuts in the areas of supplies and contracted testing than the bud com recommends
Vision Services	2169	\$ 1	\$ 1	\$ 1	0	The school board and the budget committee agree on this function
Improvement of Instruction	2210	\$ 52,130	\$ 50,591	\$ 39,750	10,841	This represents staff development costs that the .administration feels is crucial to the success of our programs
Library Media	2222	\$ 52,776	\$ 51,661	\$ 52,810	(1,149)	This represents cuts made to the Library supplies and books .line items

School Board and Bud Com
Recommendations
FY11

FREMONT SCHOOL DISTRICT BUDGET REQUESTS FY11	Function	School Budget FY10	School Board Recommended FY11	Bud Com Recommended FY11	Difference in SB and BC totals	EXPLANATION
Computer Technology	2225	\$ 62,315	\$ 110,539	\$ 110,539	0	The school board and the budget committee agree on this function
School Board	2310	\$ 75,115	\$ 71,309	\$ 71,609	(300)	This represents a cut to the supplies line item
Superintendent	2320	\$ 260,412	\$ 251,548	\$ 251,752	(204)	This represents cuts made to the Rent, Supplies and Publications lines. This function also includes a salary increase for one staff member should it be voted in by a majority vote
SPED Admin	2330	\$ 125,969	\$ 124,132	\$ 124,082	50	. This represents a cut to the staff workshop and supply lines This function also includes a salary increase should it be voted in by a majority vote
School Admin	2400	\$ 382,607	\$ 370,756	\$ 365,056	5,700	This represents the difference in what the school board recommends for cuts vs. what the bud com recommends
Operation Plant	2600	\$ 414,175	\$ 397,164	\$ 397,164	0	The school board and the budget committee agree on this function
Transportation	2700	\$ 515,076	\$ 545,760	\$ 570,760	(25,000)	This represents the difference in what the school board recommends for cuts vs. what the bud com recommends
Benefits-All Other	2900	\$ 4,500	\$ 15,119	\$ 15,119	0	This represents an increase in our responsibility for retirement
Debt P & I	5100	\$ 343,525	\$ 328,000	\$ 328,000	0	The school board and the budget committee agree on this function
TOTAL OPERATING BUDGET		\$ 10,130,660	\$ 10,326,495	\$ 10,112,951	213,544	The reason this number is different from our number is because the bud com is using the number that we \$195,836 are requesting vs. what they recommend, and we are comparing this year's operating budget to our request for next .year
Food Service	3100	\$ 149,256	\$ 160,825	\$ 160,825	0	Does not affect the tax rate or operating budget
Fed/State Grants	5300	\$ 218,491	\$ 288,224	\$ 288,224	0	Does not affect the tax rate or operating budget
		\$ 10,498,408	\$ 10,775,544	\$ 10,562,000	213,544	
			4.54%		213,544	
Bud Com rec FY10	\$ 10,286,597		1.90%		^ total not ^	
rollback to Bud Com FY10 + 2.5%	\$ 10,543,762	\$ 10,498,408			recommended	
	\$ 18,238	\$ 63,592			by Bud Comm	
	Diff in FY10 & 11 BC Recs	diff in FY11 BC rec and FY10 budget				
			195,835			

: USING LAST YEAR'S operating budget vs. requested

: using the budcom's recommended amount from last year vs. school board request

: difference in operating budget FY10 & FY11

School Board and Budget Committee
detailed adjustment recommendations

FY11

FREMONT SCHOOL DISTRICT		School Board	School Board	School Board	Bud Comm	Bud Comm
FY11 BUDGET REQUEST		Preliminary	Recommend	Totals	Recommend	Totals
	Function	Totals	FY11	FY11	FY11	FY11
General Ed	1100		\$ 5,582,289		\$ 5,582,289	
New Teachers	1100-5112-10	\$ 1,582,901			\$ (67,596)	
Health Insurance	1100-5211-10	\$ 459,686			\$ (28,000)	
Dental Insurance	1100-5212-10	\$ 14,171			\$ (858)	
Life Insurance	1100-5213-10	\$ 5,134			\$ (312)	
FICA	1100-5220-10	\$ 126,070			\$ (5,171)	
Retirement	1100-5232-10	\$ 120,106			\$ (5,063)	
Unemployment	1100-5250-10	\$ 3,047			\$ (266)	
Workers Comp	1100-5260-10	\$ 8,339			\$ (351)	
Sanborn tuition	1100-5561-30	\$ 3,122,255			\$ (103,096)	
Supplies	1100-5610-10	\$ 23,778	\$ (3,000)			
Test Materials	1100-5615-10	\$ 8,500			\$ (2,500)	
Reference books	1100-5641-10	\$ 1,200			\$ (100)	
Computer Software	1100-5650-10	\$ 10,100	\$ (4,000)		\$ (3,000)	
New Furniture	1100-5733-10	\$ 1			\$ (1)	
New Computer Equipment	1100-5734-10	\$ 1			\$ (1)	
Replace Instruct Equipment	1100-5735-10	\$ 1,714	\$ (700)			
Replace Computer Equipment	1100-5738-10	\$ 1			\$ (1)	
TOTAL			\$ (7,700)	\$ 5,574,589	\$ (216,316)	\$5,365,973
SPED	1200		\$ 1,594,636		\$ 1,594,636	
Aide Salaries	1200-5114-10	\$ 308,417			\$ (8,000)	
Tuition NH Sped HS	1200-5561-30	\$ 315,115	\$ (24,616)		\$ (12,000)	
Supplies	1200-5610-10	\$ 1,800			\$ (800)	
Periodicals	1200-5645-10	\$ 500			\$ (100)	
Computer Software	1200-5650-10	\$ 1,000			\$ (500)	
New Sped Computer Equip	1200-5734-10	\$ 1,000			\$ (900)	
Replace Sped Computer Equipment	1200-5738-10	\$ 1,500			\$ (1,499)	
TOTAL			\$ (24,616)	\$ 1,570,020	\$ (23,799)	\$1,570,837
Gifted & ESL	1270		\$ 9,612		\$ 9,612	
Tutor Salaries ESL	5121-00	\$ 8,000	\$ (7,999)		\$ (7,999)	
FICA	5220-10	\$ 612	\$ (611)		\$ (611)	
Supplies	5610-10	\$ 1,000	\$ (999)		\$ (999)	
TOTAL			\$ (9,609)	\$ 3	\$ (9,609)	\$3
Other Prog	1400		\$ 62,127		\$ 62,127	
Assembly Programs	1400-5590-10	\$ 1,500	\$ (1,500)			
TOTAL			\$ (1,500)	\$ 60,627	\$ -	\$62,127
Truant Officer	2110		\$ 1	\$ 1	\$ 1	\$1
Guidance	2120		\$ 159,428	\$ 159,428	\$ 159,428	\$159,428
Nurse	2130		\$ 111,893	\$ 111,893	\$ 111,893	\$111,893
Psychological	2140		\$ 128,519		\$ 128,519	
Salary - no 3% inc	5112-00	\$ 56,210			\$ (2,968)	
FICA	5220-00	\$ 4,300			\$ (228)	
Contract Service	5330-00	\$ 48,000			\$ (6,000)	
TOTAL				\$ 128,519	\$ (9,196)	\$119,323

School Board and Budget Committee
detailed adjustment recommendations

FY11

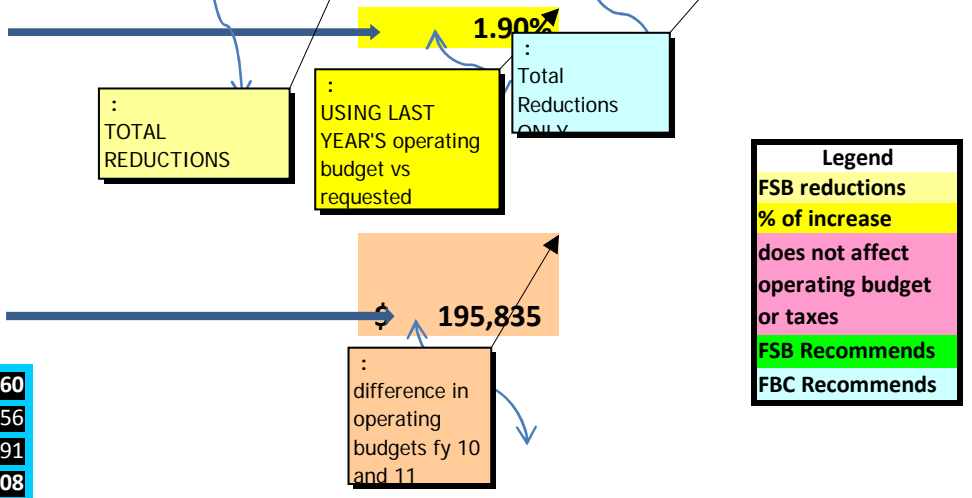
FREMONT SCHOOL DISTRICT		School Board	School Board	School Board	Bud Comm	Bud Comm
FY11 BUDGET REQUEST		Preliminary	Recommend	Totals	Recommend	Totals
	Function	Totals	FY11	FY11	FY11	FY11
Speech	2152		\$ 221,888		\$ 221,888	
Speech Salary - no 3% inc	5112-10	\$ 147,677			\$ (4,300)	
FICA	5220-10	\$ 11,297			\$ (329)	
Retirement	5232-00	\$ 11,061			\$ (322)	
Speech Supplies	5610-10	\$ 1,000	\$ (200)			
Computer Software	5650-10	\$ 1,500	\$ (1,000)		\$ (800)	
Speech Equipment	5731-10	\$ 1,000	\$ (500)		\$ (500)	
TOTAL			\$ (1,700)	\$ 220,188	\$ (6,251)	\$215,637
Audio	2153		\$ 501	\$ 501	\$ 501	\$501
Physical Therapy Services	2162		\$ 12,500	\$ 12,500	\$ 12,500	\$12,500
Occupational Services	2163		\$ 172,896		\$ 172,896	
OT Salary-no 3% inc	5112-10	\$ 105,594			\$ (3,076)	
OT FICA	5220-10	\$ 8,078			\$ (235)	
OT Contracted Testing	5331-10	\$ 1,000	\$ (750)		\$ (999)	
OT Supplies	5610-10	\$ 600	\$ (300)		\$ (300)	
OT Computer Software	5650-10	\$ 300	\$ (200)		\$ (200)	
TOTAL			\$ (1,250)	\$ 171,646	\$ (4,810)	\$168,086
Vision Services	2169		\$ 1	\$ 1	\$ 1	\$1
Improvement of Instruction	2210		\$ 52,991		\$ 52,991	
Staff Development Coordinator	5112-10	\$ 11,500			\$ (11,500)	
FICA cost of coordinator stipend	5220-10	\$ 880			\$ (880)	
Retirement	5232-10	\$ 861			\$ (861)	
In-Service Workshops	2210-5290-10	\$ 12,000	\$ (2,000)			
Professional Books	2210-5641-10	\$ 500	\$ (200)			
Professional Journals	2210-5645-10	\$ 250	\$ (200)			
TOTAL			\$ (2,400)	\$ 50,591	\$ (13,241)	\$39,750
Library Media	2222		\$ 52,811		\$ 52,811	
Library Supplies	2222-5610-10	\$ 500	\$ (150)			
Library Books	2222-5640-10	\$ 4,000	\$ (1,000)			
New Computer Equip	5734	\$ 1			\$ (1)	
Replace Computer Equip	5738	\$ 1			\$ (1)	
TOTAL			\$ (1,150)	\$ 51,661	\$ (2)	\$52,809
Computer Technology	2225		\$ 110,539	\$ 110,539	\$ 110,539	\$110,539
School Board	2310		\$ 71,609		\$ 71,609	
Supplies	2310-5610-00	\$ 350	\$ (300)			
TOTAL			\$ (300)	\$ 71,309	\$0	\$71,609
Superintendent	2320		\$ 254,798		\$ 254,798	
Salary-no 3% inc	5110-00	\$ 86,520			\$ (1,040)	
FICA	5220-00	\$ 13,122			\$ (80)	
Rent	2320-5441-00	\$ 22,056	\$ (2,000)			

School Board and Budget Committee
detailed adjustment recommendations
FY11

FREMONT SCHOOL DISTRICT		School Board	School Board	School Board	Bud Comm	Bud Comm
FY11 BUDGET REQUEST		Preliminary	Recommend	Totals	Recommend	Totals
	Function	Totals	FY11	FY11	FY11	FY11
Supplies	5610-00	\$ 5,676	\$ (1,000)		\$ (1,676)	
Publications & Advtg	5640-00	\$ 1,000	\$ (250)		\$ (250)	
TOTAL			\$ (3,250)	\$ 251,548	\$ (3,046)	\$ 251,752
SPED Admin						
	2330		\$ 126,032		\$ 126,032	
Out of District Coord	5110-00	\$ 58,147			\$ (1,693)	
FICA	5220-00	\$ 6,678			\$ (130)	
Retirement	5232-00	\$ 4,355			\$ (127)	
Staff Workshops	2330-5291-10	\$ 6,000	\$ (1,500)			
Supplies	2330-5610-00	\$ 1,000	\$ (400)			
			\$ (1,900)	\$ 124,132	\$ (1,950)	\$ 124,082
School Admin						
	2400		\$ 377,556		\$ 377,556	
Web to School Contract	5432-10	\$ 6,000	\$ (2,000)		\$ (1,000)	
Postage	5534-10	\$ 6,500	\$ (1,000)		\$ (2,000)	
Principal Travel	2400-5580-10	\$ 600	\$ (300)			
Supplies	5610-00	\$ 19,000	\$ (2,000)		\$ (8,000)	
Graduation	5890-10	\$ 1,500	\$ (1,500)		\$ (1,500)	
TOTAL			\$ (6,800)	\$ 370,756	\$ (12,500)	\$ 365,056
Operation Plant						
	2600		\$ 397,164	\$ 397,164	\$ 397,164	\$ 397,164
Transportation						
	2700		\$ 579,760		\$ 579,760	
Special Education Transportation	2722-5519-00	\$ 239,000	\$ (34,000)		\$ (9,000)	
TOTAL			\$ (34,000)	\$ 545,760	\$ (9,000)	\$ 588,760
Benefits-All Other						
	2900		\$ 15,119	\$ 15,119	\$ 15,119	\$ 15,119
Debt P & I						
	5100		\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000
total operating budget number				\$ 10,326,495		\$ 10,130,950
Food Service	3100		\$ 160,825	\$ 160,825	\$ 160,825	\$ 160,825
Fed/State Grants	5300		\$ 288,224	\$ 288,224	\$ 288,224	\$ 288,224
			\$ (96,175)	\$ 10,775,544	\$ (309,720)	\$ 10,579,999

Percentage Increase recommended by SB

Dollar amount of increase recommended



FY10 Operating Budget Amount	\$10,130,660
Plus Food Service	\$149,256
Plus Fed/State Grants	\$218,491
FY10 Bottom Line amount	\$10,498,408

Legend	
FSB reductions	Yellow
% of increase	Light Yellow
does not affect operating budget or taxes	Pink
FSB Recommends	Light Green
FBC Recommends	Light Blue