

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$65,702	\$66,208	\$505	0.77%
1000-0000-2120-52010-010 Benefits	\$19,112	\$20,762	\$1,650	8.63%
1000-0000-2120-52310-010 Retirement	\$1,741	\$2,225	\$483	27.77%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$86,556	\$89,194	\$2,639	3.05%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$34,137	\$35,333	\$1,196	3.50%
1000-0000-2120-52010-020 Benefits	\$14,490	\$16,190	\$1,701	11.74%
1000-0000-2120-52310-020 Retirement	\$905	\$1,187	\$283	31.24%
TOTAL MORSE ST GUIDANCE	\$49,531	\$52,710	\$3,179	6.42%
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$8,538	\$21,841	\$13,303	155.80%
1000-0000-2120-52010-030 Benefits	\$1,282	\$3,521	\$2,239	174.70%
1000-0000-2120-52310-030 Retirement	\$226	\$734	\$508	224.34%
TOTAL POWNALE ELEMENTARY GUIDANCE	\$10,046	\$26,096	\$16,049	159.76%
*Added .2 FTE				
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$32,941	\$34,137	\$1,196	3.63%
1000-0000-2120-52010-040 Benefits	\$7,421	\$8,088	\$667	8.99%
1000-0000-2120-52310-040 Retirement	\$873	\$1,147	\$274	31.39%
TOTAL MAST LANDING GUIDANCE	\$41,235	\$43,372	\$2,136	5.18%
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$65,237	\$65,237	\$0	0.00%
1000-0000-2120-52010-050 Benefits	\$19,101	\$20,739	\$1,638	8.57%
1000-0000-2120-52310-050 Retirement	\$1,729	\$2,192	\$463	26.79%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$86,067	\$88,168	\$2,101	2.44%

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FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$179,755	\$217,066	\$37,311	20.76%
1000-0000-2120-51180-300 Support Wages	\$36,724	\$36,724	\$0	0.00%
1000-0000-2120-52010-300 Counselor Benefits	\$25,650	\$54,137	\$28,486	111.06%
1000-0000-2120-52080-300 Support Benefits	\$10,189	\$10,689	\$499	4.90%
1000-0000-2120-52310-300 Retirement	\$4,764	\$7,293	\$2,530	53.11%
1000-0000-2120-53000-300 Purchased Professional	\$3,125	\$3,125	\$0	0.00%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$600	\$700	\$100	16.67%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$261,008	\$329,934	\$68,926	26.41%
*Added .5 FTE Social Worker				
*Staff Retirement				
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TOTAL GUIDANCE SERVICES	\$534,443	\$629,474	\$95,031	17.78%

HEALTH SERVICES

DURHAM COMMUNITY SCHOOL HEALTH SERVICES

1000-0000-2130-51010-010 Nurse Salary	\$57,936	\$61,188	\$3,251	5.61%
1000-0000-2130-52010-010 Nurse Benefits	\$17,331	\$20,643	\$3,312	19.11%
1000-0000-2130-52310-010 Retirement	\$1,535	\$2,056	\$521	33.91%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$125	\$175	\$50	40.00%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$1,032	\$1,065	\$33	3.24%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$78,209	\$85,377	\$7,167	9.16%
*Staff Retirement				

MORSE STREET HEALTH SERVICES

1000-0000-2130-51010-020 Nurse Salary	\$25,819	\$53,131	\$27,312	105.78%
1000-0000-2130-52010-020 Nurse Benefits	\$614	\$1,265	\$650	105.78%
1000-0000-2130-52310-020 Retirement	\$684	\$1,785	\$1,101	160.92%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%

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	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-0000-2130-55800-020 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$643	\$648	\$5	0.73%
TOTAL MORSE STREET HEALTH SERVICES	\$28,010	\$57,078	\$29,068	103.78%
*Added .5 FTE to address medical needs				
 POWNALELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$21,917	\$27,728	\$5,811	26.51%
1000-0000-2130-52010-030 Nurse Benefits	\$522	\$660	\$138	26.51%
1000-0000-2130-52310-030 Retirement	\$581	\$932	\$351	60.41%
1000-0000-2130-53000-030 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-030 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-030 Supplies	\$490	\$490	\$0	0.00%
TOTAL POWNALELEMENTARY HEALTH SERVICES	\$23,760	\$30,060	\$6,300	26.52%
*Added .1 FTE to address medical needs				
 MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$37,885	\$37,885	\$0	0.00%
1000-0000-2130-52010-040 Nurse Benefits	\$1,200	\$1,209	\$9	0.75%
1000-0000-2130-52310-040 Retirement	\$1,004	\$1,273	\$269	26.79%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-040 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$670	\$670	\$0	0.06%
TOTAL MAST LANDING HEALTH SERVICES	\$41,009	\$41,287	\$278	0.68%
*continue .16 FTE to address medical needs				
 FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$26,400	\$26,732	\$332	1.26%
1000-0000-2130-52010-050 Nurse Benefits	\$9,176	\$9,996	\$820	8.94%
1000-0000-2130-52310-050 Retirement	\$700	\$898	\$199	28.39%
1000-0000-2130-53000-050 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-050 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-050 Supplies	\$751	\$764	\$13	1.68%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$37,277	\$38,641	\$1,363	3.66%

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FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$64,138	\$64,138	\$0	0.00%
1000-0000-2130-52010-300 Nurses Benefits	\$17,478	\$18,964	\$1,486	8.50%
1000-0000-2130-52310-300 Retirement	\$1,700	\$2,155	\$455	26.79%
1000-0000-2130-53000-300 Purchased Professional	\$100	\$100	\$0	0.00%
1000-0000-2130-55800-300 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-300 Supplies	\$1,000	\$1,241	\$241	24.09%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$84,466	\$86,648	\$2,182	2.58%
TOTAL HEALTH SERVICES	\$292,732	\$339,091	\$46,359	15.84%
CHARTER COMMISSION				
1000-0000-2190-58160-900 Charter Commission Fee	\$7,302	\$0	-\$7,302	-100.00%
TOTAL CHARTER COMMISSION	\$7,302	\$0	-\$7,302	-100.00%
*Removed due to pending Legislative change; DOE to pay				
TOTAL CHARTER COMMISSION	\$7,302	\$0	-\$7,302	-100.00%
CURRICULUM DEVELOPMENT				
SYSTEM WIDE CURRICULUM DEVELOPMENT				
1000-0000-2210-51040-900 Curriculum Director Salary	\$89,723	\$89,723	\$0	0.00%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$21,704	\$23,478	\$1,774	8.17%
1000-0000-2210-52340-900 Retirement	\$2,378	\$3,015	\$637	26.79%
1000-0000-2210-53000-900 Purchased Professional	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$700	\$700	\$0	0.00%
1000-0000-2210-56400-900 Curriculum Materials	\$75,000	\$75,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
1000-0000-2210-59000-900 Contingency	\$5,075	\$0	-\$5,075	-100.00%
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$198,879	\$196,215	-\$2,664	-1.34%
TOTAL CURRICULUM DEVELOPMENT	\$198,879	\$196,215	-\$2,664	-1.34%

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IMPROVEMENT OF INSTRUCTION				
K-8 IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-950 Substitutes	\$14,700	\$19,775	\$5,075	34.52%
1000-0000-2213-51500-950 Stipends	\$68,108	\$68,108	\$0	0.00%
1000-0000-2213-52000-950 Stipend Benefit	\$1,621	\$1,621	\$0	0.00%
1000-0000-2213-52030-950 Sub Benefits	\$872	\$942	\$70	8.03%
1000-0000-2213-52300-950 Retirement	\$1,805	\$2,288	\$483	26.76%
1000-0000-2213-52330-950 Sub Retirement	\$390	\$665	\$275	70.51%
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$50,000	\$50,000	\$0	0.00%
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-53000-950 Purchased Professional	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-55810-950 Travel	\$1,100	\$1,100	\$0	0.00%
1000-0000-2213-56000-950 Supplies	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950 Books	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950 Dues & Fees	\$3,100	\$3,100	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION	\$162,846	\$168,749	\$5,903	3.62%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$5,600	\$5,768	\$168	3.00%
1000-0000-2213-51500-300 Stipends	\$30,010	\$39,010	\$9,000	29.99%
1000-0000-2213-52000-300 Stipend Benefits	\$714	\$1,339	\$625	87.54%
1000-0000-2213-52030-300 Substitute Benefit	\$332	\$342	\$10	3.01%
1000-0000-2213-52300-300 Retirement	\$795	\$1,890	\$1,095	137.74%
1000-0000-2213-52330-300 Sub Retirement	\$148	\$194	\$46	31.08%
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300 Purchased Professional	\$15,000	\$29,000	\$14,000	93.33%
1000-0000-2213-55810-300 Travel	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300 Supplies	\$700	\$700	\$0	0.00%
1000-0000-2213-56400-300 Books	\$500	\$500	\$0	0.00%
1000-0000-2213-58100-300 Dues & Fees	\$1,200	\$1,200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION	\$71,399	\$96,343	\$24,944	34.94%
TOTAL IMPROVEMENT OF INSTRUCTION	\$234,245	\$265,092	\$30,847	13.17%
*Added Professional Development funds				

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LIBRARY SERVICES				
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-010 Librarian Salary	\$50,435	\$51,932	\$1,496	2.97%
1000-0000-2220-52010-010 Librarian Benefits	\$18,749	\$20,422	\$1,673	8.92%
1000-0000-2220-52310-010 Retirement	\$1,337	\$1,745	\$408	30.55%
1000-0000-2220-54330-010 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56100-010 Supplies	\$2,000	\$2,000	\$0	0.00%
1000-0000-2220-56400-010 Books	\$8,239	\$8,506	\$267	3.24%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$81,760	\$85,605	\$3,845	4.70%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$12,858	\$12,997	\$139	1.08%
1000-0000-2220-51020-020 Ed Tech Salaries	\$20,212	\$20,212	\$0	0.00%
1000-0000-2220-52010-020 Librarian Benefits	\$2,831	\$3,068	\$237	8.38%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$10,019	\$10,894	\$875	8.73%
1000-0000-2220-52310-020 Retirement	\$341	\$437	\$96	28.17%
1000-0000-2220-52320-020 Ed Tech Retirement	\$536	\$679	\$144	26.79%
1000-0000-2220-54330-020 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$4,847	\$5,171	\$323	6.66%
TOTAL MORSE STREET LIBRARY SERVICES	\$52,694	\$54,508	\$1,814	3.44%
POWNALE ELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51010-030 Librarian Salary	\$23,930	\$20,194	-\$3,736	-15.61%
1000-0000-2220-52010-030 Librarian Benefits	\$9,344	\$10,074	\$730	7.81%
1000-0000-2220-52310-030 Retirement	\$634	\$679	\$44	7.00%
1000-0000-2220-54330-030 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-030 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-030 Books & Periodicals	\$1,954	\$2,230	\$276	14.11%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES	\$37,113	\$34,427	-\$2,686	-7.24%

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	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$38,574	\$38,992	\$418	1.08%
1000-0000-2220-51020-040 Ed Tech Salaries	\$8,385	\$8,385	\$0	0.00%
1000-0000-2220-52010-040 Librarian Benefits	\$8,492	\$9,204	\$712	8.38%
1000-0000-2220-52020-040 Ed Tech Benefits	\$200	\$200	\$0	0.00%
1000-0000-2220-52310-040 Retirement	\$1,022	\$1,310	\$288	28.17%
1000-0000-2220-52320-040 Ed Tech Retirement	\$222	\$282	\$60	26.79%
1000-0000-2220-54330-040 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-040 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-040 Books	\$5,346	\$4,973	-\$372	-6.97%
TOTAL MAST LANDING LIBRARY SERVICES	\$63,490	\$64,595	\$1,105	1.74%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$45,161	\$51,637	\$6,476	14.34%
1000-0000-2220-52010-050 Librarian Benefits	\$18,624	\$20,415	\$1,792	9.62%
1000-0000-2220-52310-050 Retirement	\$1,197	\$1,735	\$538	44.97%
1000-0000-2220-54330-050 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-050 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-050 Books	\$5,997	\$6,098	\$101	1.68%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$72,229	\$81,136	\$8,907	12.33%
FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$65,850	\$66,713	\$863	1.31%
1000-0000-2220-51020-300 Ed Tech Salaries	\$21,949	\$23,105	\$1,157	5.27%
1000-0000-2220-52010-300 Librarian Benefits	\$17,519	\$19,026	\$1,507	8.60%
1000-0000-2220-52020-300 Ed Tech Benefits	\$8,846	\$9,672	\$826	9.34%
1000-0000-2220-52310-300 Retirement	\$1,745	\$2,242	\$497	28.46%
1000-0000-2220-52320-300 Ed Tech Retirement	\$582	\$776	\$195	33.47%
1000-0000-2220-54330-300 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-300 Supplies	\$2,130	\$2,420	\$290	13.62%
1000-0000-2220-56400-300 Books	\$9,791	\$9,907	\$116	1.19%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$129,411	\$134,861	\$5,450	4.21%

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TOTAL LIBRARY SERVICES	\$436,696	\$455,131	\$18,435	4.22%
*Books funded at \$19.73 per student				
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$66,500	\$67,005	\$506	0.76%
1000-0000-2230-51180-010 Support Salaries	\$19,203	\$19,678	\$475	2.48%
1000-0000-2230-51500-010 Stipends	\$0	\$1,314	\$1,314	-
1000-0000-2230-52000-010 Stipend Benefits	\$0	\$31	\$31	-
1000-0000-2230-52080-010 Teacher Benefits	\$9,879	\$10,689	\$810	8.20%
1000-0000-2230-52080-010 Support Benefits	\$11,194	\$12,061	\$867	7.75%
1000-0000-2230-52310-010 Retirement	\$1,762	\$2,251	\$489	27.76%
1000-0000-2230-52300-010 Retirement Stipend	\$0	\$44	\$44	-
1000-0000-2230-54320-010 Tech Repairs/Maint	\$1,463	\$1,760	\$297	20.30%
1000-0000-2230-54330-010 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-010 Other Purchased Services	\$600	\$600	\$0	0.00%
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$111,601	\$116,434	\$4,833	4.33%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$29,289	\$29,654	\$365	1.25%
1000-0000-2230-51180-020 Support Salaries	\$17,952	\$18,401	\$449	2.50%
1000-0000-2230-52010-030 Teacher Benefits	\$7,009	\$7,602	\$594	8.47%
1000-0000-2230-52080-020 Support Benefits	\$6,003	\$6,409	\$406	6.76%
1000-0000-2230-52310-020 Retirement	\$776	\$996	\$220	28.37%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$63,492	\$65,526	\$2,034	3.20%

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POWNALE ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$29,289	\$29,654	\$365	1.25%
1000-0000-2230-51180-030 Support Salaries	\$19,203	\$19,678	\$475	2.48%
1000-0000-2230-52010-030 Teacher Benefits	\$7,009	\$7,602	\$594	8.47%
1000-0000-2230-52080-030 Support Benefits	\$11,194	\$12,061	\$867	7.75%
1000-0000-2230-52310-030 Retirement	\$776	\$996	\$220	28.37%
1000-0000-2230-54320-030 Tech Repairs/Maint	\$1,463	\$1,760	\$297	20.30%
1000-0000-2230-54330-030 Software	\$500	\$776	\$276	55.20%
1000-0000-2230-56500-030 Supplies	\$5,053	\$5,053	\$0	0.00%
TOTAL POWNALE ELEMENTARY TECHNOLOGY	\$74,487	\$77,581	\$3,094	4.15%
MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$38,096	\$38,096	\$0	0.00%
1000-0000-2230-51180-040 Support Salaries	\$17,952	\$18,401	\$449	2.50%
1000-0000-2230-52010-040 Teacher Benefits	\$1,178	\$1,186	\$8	0.69%
1000-0000-2230-52080-040 Support Benefits	\$6,003	\$6,409	\$406	6.76%
1000-0000-2230-52310-040 Retirement	\$1,010	\$1,280	\$270	26.79%
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,463	\$1,760	\$297	20.30%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-040 Supplies	\$500	\$500	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY	\$66,701	\$68,132	\$1,431	2.14%
FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$16,534	\$16,947	\$413	2.50%
1000-0000-2230-51500-050 Stipends	\$3,942	\$5,256	\$1,314	33.33%
1000-0000-2230-52000-050 Stipend Benefits	\$94	\$125	\$31	32.98%
1000-0000-2230-52080-050 Support Benefits	\$5,563	\$5,999	\$436	7.83%
1000-0000-2230-52310-050 Retirement	\$104	\$177	\$73	70.19%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-050 Supplies	\$500	\$500	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$28,700	\$30,967	\$2,267	7.90%

Article 1 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$70,368	\$64,573	-\$5,796	-8.24%
1000-0000-2230-51180-300 Support Salaries	\$16,534	\$16,947	\$413	2.50%
1000-0000-2230-52010-300 Teacher Benefits	\$19,224	\$20,723	\$1,500	7.80%
1000-0000-2230-52080-300 Support Benefits	\$5,563	\$5,999	\$436	7.83%
1000-0000-2230-52310-300 Retirement	\$1,865	\$2,170	\$305	16.35%
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$140,156	\$118,320	-\$21,836	-15.58%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$256,173	\$231,194	-\$24,978	-9.75%
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$74,862	\$77,108	\$2,246	3.00%
1000-0000-2230-51180-900 Support Wages	\$30,546	\$31,462	\$916	3.00%
1000-0000-2230-52040-900 Benefits	\$32,446	\$34,523	\$2,077	6.40%
1000-0000-2230-52080-900 Benefits	\$21,270	\$22,994	\$1,724	8.10%
1000-0000-2230-55000-900 Other Purchased Services	\$28,790	\$45,820	\$17,030	59.15%
1000-0000-2230-55800-900 Travel	\$2,000	\$2,000	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$94,705	\$134,390	\$39,685	41.90%
TOTAL SYSTEM WIDE TECHNOLOGY	\$284,619	\$348,297	\$63,678	22.37%
*Added funds for Standards Based Reporting software & IPAD I replacements				
TOTAL TECHNOLOGY	\$885,773	\$938,131	\$52,358	5.91%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$13,923	\$14,341	\$418	3.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$14,341	\$418	3.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$14,341	\$418	3.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,603,993	\$2,837,476	\$233,483	8.97%

End Article 1

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$166,913	\$177,582	\$10,670	6.39%
1000-0000-2400-51180-010 Support Wages	\$47,872	\$60,788	\$12,916	26.98%
1000-0000-2400-52040-010 Admin Benefits	\$46,744	\$50,651	\$3,907	8.36%
1000-0000-2400-52080-010 Support Benefits	\$15,567	\$10,569	-\$4,998	-32.11%
1000-0000-2400-52340-010 Retirement	\$4,423	\$5,967	\$1,544	34.90%
1000-0000-2210-52380-010 Support Retirement	\$590	\$1,020	\$430	72.90%
1000-0000-2400-55310-010 Postage	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010 Travel	\$650	\$650	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$1,000	\$1,030	\$30	3.00%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$925	\$950	\$25	2.70%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$286,384	\$310,908	\$24,524	8.56%
*Reallocated 10 hrs Secretary from Special Education				
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$86,389	\$88,981	\$2,592	3.00%
1000-0000-2400-51180-020 Support Wages	\$42,739	\$42,739	\$0	0.00%
1000-0000-2400-52040-020 Admin Benefits	\$24,327	\$26,161	\$1,834	7.54%
1000-0000-2400-52080-020 Support Benefits	\$9,747	\$10,546	\$799	8.20%
1000-0000-2400-52340-020 Retirement	\$2,289	\$2,990	\$700	30.60%
1000-0000-2210-52380-020 Support Retirement	\$959	\$1,216	\$257	26.79%
1000-0000-2400-55310-020 Postage	\$800	\$800	\$0	0.00%
1000-0000-2400-55800-020 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-020 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$168,499	\$174,681	\$6,182	3.67%

Article 2 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$43,194	\$44,490	\$1,296	3.00%
1000-0000-2400-51180-030 Support Wages	\$37,796	\$37,796	\$0	0.00%
1000-0000-2400-52040-030 Admin Benefits	\$11,448	\$8,881	-\$2,566	-22.42%
1000-0000-2400-52080-030 Support Benefits	\$9,223	\$10,022	\$799	8.66%
1000-0000-2400-52340-030 Retirement	\$1,145	\$1,495	\$350	30.60%
1000-0000-2210-52380-030 Support Retirement	\$1,002	\$1,270	\$268	26.79%
1000-0000-2400-55310-030 Postage	\$500	\$500	\$0	0.00%
1000-0000-2400-55800-030 Travel	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-030 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL POWNALE ELEMENTARY ADMINISTRATION	\$105,758	\$105,905	\$147	0.14%
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$90,984	\$93,714	\$2,729	3.00%
1000-0000-2400-51180-040 Support Wages	\$39,612	\$39,612	\$0	0.00%
1000-0000-2400-52040-040 Admin Benefits	\$18,403	\$19,923	\$1,521	8.26%
1000-0000-2400-52080-040 Support Benefits	\$16,857	\$18,104	\$1,247	7.40%
1000-0000-2400-52340-040 Retirement	\$2,411	\$3,149	\$738	30.60%
1000-0000-2400-55310-040 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$170,517	\$176,751	\$6,235	3.66%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$133,320	\$146,178	\$12,858	9.64%
1000-0000-2400-51180-050 Support Wages	\$52,989	\$52,989	\$0	0.00%
1000-0000-2400-52040-050 Admin Benefits	\$30,949	\$24,705	-\$6,244	-20.17%
1000-0000-2400-52080-050 Support Benefits	\$23,843	\$25,441	\$1,598	6.70%
1000-0000-2400-52340-050 Retirement	\$3,533	\$4,912	\$1,379	39.02%
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%

Article 2 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-0000-2400-55800-050 Travel	\$450	\$450	\$0	0.00%
1000-0000-2400-56000-050 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$675	\$675	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$247,259	\$256,850	\$9,590	3.88%
*Added .1 FTE to Assistant Principal				
 FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$187,644	\$184,951	-\$2,693	-1.44%
1000-0000-2400-51180-300 Support Wages	\$65,128	\$68,391	\$3,263	5.01%
1000-0000-2400-52040-300 Admin Benefits	\$32,827	\$53,383	\$20,555	62.62%
1000-0000-2400-52080-300 Support Benefits	\$19,206	\$10,757	-\$8,450	-43.99%
1000-0000-2400-52340-300 Retirement	\$4,973	\$6,214	\$1,242	24.97%
1000-0000-2400-55310-300 Postage	\$4,000	\$4,500	\$500	12.50%
1000-0000-2400-55800-300 Travel	\$600	\$1,500	\$900	150.00%
1000-0000-2400-56000-300 Supplies	\$200	\$3,000	\$2,800	1400.00%
1000-0000-2400-58100-300 Dues and Fees	\$7,250	\$7,250	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$321,828	\$339,946	\$18,117	5.63%
 TOTAL ARTICLE 2: SCHOOL ADMINISTRATION				
	\$1,300,246	\$1,365,040	\$64,795	4.98%

End of Article 2

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$137,229	\$143,584	\$6,355	4.63%
1000-0000-2600-52080-010 Custodian Benefits	\$26,254	\$38,088	\$11,834	45.07%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$58,073	\$62,476	\$4,403	7.58%
1000-0000-2600-55200-010 Insurance	\$18,745	\$20,323	\$1,578	8.42%
1000-0000-2600-55320-010 Telephone	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$16,080	\$16,080	\$0	0.00%
1000-0000-2600-56011-010 Materials for Repair	\$5,500	\$5,500	\$0	0.00%
1000-0000-2600-56013-010 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-010 Electricity - Durham	\$98,548	\$136,901	\$38,353	38.92%
1000-0000-2600-56240-010 Heating Fuel	\$10,000	\$15,000	\$5,000	50.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$380,380	\$447,902	\$67,523	17.75%
*Added 20 hr Custodian				
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$114,646	\$105,466	-\$9,180	-8.01%
1000-0000-2600-52080-020 Custodian Benefits	\$44,958	\$60,109	\$15,150	33.70%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$8,700	\$11,476	\$2,776	31.91%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$35,075	\$36,958	\$1,883	5.37%
1000-0000-2600-55200-020 Insurance	\$7,984	\$8,782	\$798	9.99%
1000-0000-2600-55320-020 Telephone	\$2,900	\$2,900	\$0	0.00%
1000-0000-2600-56000-020 Supplies	\$15,200	\$15,200	\$0	0.00%
1000-0000-2600-56011-020 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-020 Major Maintenance	\$6,500	\$6,500	\$0	0.00%
1000-0000-2600-56220-020 Electricity	\$24,900	\$29,082	\$4,182	16.80%
1000-0000-2600-56240-020 Heating Fuel	\$27,194	\$36,340	\$9,146	33.63%
TOTAL MORSE STREET OPERATION OF PLANT	\$293,182	\$317,937	\$24,755	8.44%

Article 3 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
POWNAL ELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$46,388	\$45,114	-\$1,274	-2.75%
1000-0000-2600-52080-030 Custodian Benefits	\$19,824	\$20,540	\$716	3.61%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$29,750	\$29,750	\$0	0.00%
1000-0000-2600-55200-030 Insurance	\$5,495	\$6,044	\$549	9.99%
1000-0000-2600-55320-030 Telephone	\$4,300	\$4,300	\$0	0.00%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$11,107	\$11,107	\$0	0.00%
1000-0000-2600-56011-030 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-030 Major Maintenance	\$4,000	\$4,000	\$0	0.00%
1000-0000-2600-56220-030 Electricity	\$12,000	\$14,436	\$2,436	20.30%
1000-0000-2600-56240-030 Heating Fuel	\$15,200	\$21,331	\$6,131	40.34%
TOTAL POWNAL ELEMENTARY OPERATION OF PLANT	\$153,315	\$161,872	\$8,557	5.58%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$97,545	\$97,545	\$0	0.00%
1000-0000-2600-52080-040 Custodian Benefits	\$53,515	\$57,219	\$3,704	6.92%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,719	\$6,719	\$0	0.00%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$36,015	\$37,260	\$1,245	3.46%
1000-0000-2600-55200-040 Insurance	\$8,123	\$8,935	\$812	10.00%
1000-0000-2600-55320-040 Telephone	\$2,600	\$2,600	\$0	0.00%
1000-0000-2600-56000-040 Supplies	\$14,600	\$14,600	\$0	0.00%
1000-0000-2600-56011-040 Material Repair	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-56013-040 Major Maintenance	\$4,700	\$5,000	\$300	6.38%
1000-0000-2600-56220-040 Electricity	\$25,000	\$31,178	\$6,178	24.71%
1000-0000-2600-56240-040 Heating Fuel	\$23,000	\$29,395	\$6,395	27.80%
TOTAL MAST LANDING OPERATION OF PLANT	\$276,641	\$295,275	\$18,634	6.74%

Article 3 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$120,257	\$131,400	\$11,143	9.27%
1000-0000-2600-52080-050 Custodian Benefits	\$51,959	\$74,795	\$22,836	43.95%
1000-0000-2600-53300-050 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-050 Water/Sewage	\$6,800	\$6,800	\$0	0.00%
1000-0000-2600-54300-050 Purchased Repair	\$44,843	\$46,543	\$1,700	3.79%
1000-0000-2600-55200-050 Insurance	\$7,464	\$8,210	\$746	9.99%
1000-0000-2600-55320-050 Telephone	\$5,550	\$5,550	\$0	0.00%
1000-0000-2600-56000-050 Supplies	\$15,715	\$15,715	\$0	0.00%
1000-0000-2600-56011-050 Materials for Repair	\$4,900	\$4,900	\$0	0.00%
1000-0000-2600-56013-050 Major Maintenance	\$7,900	\$7,900	\$0	0.00%
1000-0000-2600-56220-050 Electricity	\$36,156	\$44,581	\$8,425	23.30%
1000-0000-2600-56240-050 Heating Fuel	\$24,653	\$34,689	\$10,036	40.71%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$326,322	\$381,208	\$54,886	16.82%
*Added 20 hr Custodian				

FREEPORT HIGH SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-300 Custodian Salaries	\$148,874	\$182,006	\$33,132	22.26%
1000-0000-2600-52080-300 Custodian Benefits	\$74,372	\$104,512	\$30,140	40.53%
1000-0000-2600-53300-300 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300 Water/Sewage	\$11,500	\$11,500	\$0	0.00%
1000-0000-2600-54300-300 Purchased Repair	\$55,903	\$55,903	\$0	0.00%
1000-0000-2600-55200-300 Insurance	\$8,799	\$9,679	\$880	10.00%
1000-0000-2600-55320-300 Telephone	\$7,200	\$7,200	\$0	0.00%
1000-0000-2600-56000-300 Supplies	\$25,300	\$25,300	\$0	0.00%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$54,800	\$68,340	\$13,540	24.71%
1000-0000-2600-56240-300 Heating Fuel	\$48,000	\$67,878	\$19,878	41.41%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$453,473	\$551,043	\$97,570	21.52%
*Added 40 hr Custodian				

Article 3 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
CENTRAL OFFICE OPERATION OF PLANT				
1000-0000-2600-54100-941 Water/Sewage	\$1,700	\$1,700	\$0	0.00%
1000-0000-2600-54300-941 Purchased Repair	\$1,000	\$1,000	\$0	0.00%
1000-0000-2600-55320-941 Telephone	\$4,800	\$4,800	\$0	0.00%
1000-0000-2600-56000-941 Supplies	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-56011-941 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-941 Electricity	\$4,200	\$4,200	\$0	0.00%
1000-0000-2600-56240-941 Heating Fuel	\$3,000	\$3,000	\$0	0.00%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$26,200	\$26,200	\$0	0.00%

TOTAL OPERATION OF PLANT	\$1,909,512	\$2,181,438	\$271,926	14.24%
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MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900 Salaries	\$205,974	\$191,081	-\$14,893	-7.23%
1000-0000-2620-52080-900 Benefits	\$64,391	\$83,472	\$19,081	29.63%
1000-0000-2620-53000-900 Purchased Professional	\$21,360	\$21,360	\$0	0.00%
1000-0000-2620-54300-900 Purchased Repair	\$1,200	\$1,700	\$500	41.67%
1000-0000-2620-55800-900 Travel	\$2,800	\$3,500	\$700	25.00%
1000-0000-2620-56000-900 Supplies	\$51,051	\$52,229	\$1,178	2.31%
1000-0000-2620-57300-900 Equipment	\$7,311	\$8,400	\$1,089	14.90%
TOTAL SYSTEM WIDE MAINTENANCE	\$354,087	\$361,742	\$7,655	2.16%

TOTAL MAINTENANCE	\$354,087	\$361,742	\$7,655	2.16%
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SHARED CAPITAL ENHANCEMENTS

1000-0000-2680-58310-300 Principal-High School Renovation	\$220,000	\$220,000	\$0	0.00%
1000-0000-2680-58320-300 Interest-High School Renovation	\$85,600	\$76,800	-\$8,800	-10.28%
1000-0000-2680-58310-300 Principal-High School Renovation	\$0	\$0	\$0	-
1000-0000-2680-58320-300 Interest-High School Renovation	\$0	\$219,570	\$219,570	-
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$4,250	\$3,750	-\$500	-11.76%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$322,350	\$532,620	\$210,270	65.23%

*Added interest only payment on FHS Additional/Renovation

Article 3 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$4,121	\$4,667	\$546	13.25%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$44,121	\$44,667	\$546	1.24%
 SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$55,000	\$55,000	\$0	0.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$5,775	\$4,125	-\$1,650	-28.57%
1000-0000-2690-58310-900 Capital Improvements	\$350,000	\$362,000	\$12,000	3.43%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$410,775	\$421,125	\$10,350	2.52%
*Added \$12,000 FHS Scoreboard				
TOTAL CAPITAL PROJECTS	\$777,246	\$998,412	\$221,166	28.46%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$3,040,846	\$3,541,592	\$500,746	16.47%
* Increases in electricity, natural gas, fuel oil, propane, and insurance				
*Revenues from Town of Freeport to offset Hunter Rd. field maintenance expenses				
*Custodial time reductions to adjust for actual van driving time offset in Article 9				

End of Article 3

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 19				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$506,152	\$512,001	\$5,849	1.16%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$506,152	\$512,001	\$5,849	1.16%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$506,152	\$512,001	\$5,849	1.16%
ARTICLE 5: ALL OTHER EXPENDITURES- Page 19				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$155,000	\$188,152	\$33,152	21.39%
TOTAL SCHOOL NUTRITION	\$155,000	\$188,152	\$33,152	21.39%
*Adjustment for wage/benefit costs				
CROSSING GUARD				
SYSTEM WIDE				
1000-8600-0000-55900-900 Crossing Guards	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$156,400	\$189,552	\$33,152	21.20%

End of Article 4 & 5

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 20-26				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,449,644	\$1,404,250	-\$45,394	-3.13%
1000-1100-1000-51020-010 Ed Tech Salaries	\$35,087	\$33,543	-\$1,544	-4.40%
1000-1100-1000-51230-010 Salaries-Subs	\$35,000	\$36,050	\$1,050	3.00%
1000-1100-1000-51500-010 Stipends	\$5,250	\$5,250	\$0	0.00%
1000-1100-1000-52000-010 Stipend Benefit	\$125	\$125	\$0	0.00%
1000-1100-1000-52010-010 Teacher Benefits	\$334,864	\$379,006	\$44,142	13.18%
1000-1100-1000-52020-010 Ed Tech Benefits	\$19,689	\$12,551	-\$7,138	-36.25%
1000-1100-1000-52030-010 Benefits-Subs	\$2,076	\$2,139	\$63	3.03%
1000-1100-1000-52300-010 Stipend Retirement	\$139	\$176	\$37	26.62%
1000-1100-1000-52310-010 Retirement	\$38,416	\$47,183	\$8,767	22.82%
1000-1100-1000-52320-010 Ed Tech Retirement	\$930	\$1,127	\$197	21.19%
1000-1100-1000-52330-010 Sub Retirement	\$928	\$1,211	\$283	30.50%
1000-1100-1000-53400-010 Purchased Professional	\$4,200	\$3,200	-\$1,000	-23.81%
1000-1100-1000-54300-010 Copiers and Printing	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$700	\$500	-\$200	-28.57%
1000-1100-1000-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$54,624	\$58,988	\$4,364	7.99%
1000-1100-1000-56400-010 Books	\$10,856	\$11,840	\$984	9.06%
1000-1100-1000-57300-010 Equipment	\$10,322	\$9,709	-\$613	-5.94%
1000-1100-1000-58100-010 Dues & Fees	\$600	\$600	\$0	0.00%
1000-4200-1000-53000-010 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION	\$2,038,800	\$2,042,798	\$3,998	0.20%
*Reallocation of 1 FTE to PreK				
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$695,769	\$682,615	-\$13,154	-1.89%
1000-1100-1000-51020-020 Ed Tech Salaries	\$57,410	\$57,410	\$0	0.00%
1000-1100-1000-51230-020 Substitute Wages	\$9,671	\$9,961	\$290	3.00%
1000-1100-1000-52010-020 Teacher Benefits	\$180,011	\$205,623	\$25,612	14.23%
1000-1100-1000-52020-020 Ed Tech Benefits	\$12,526	\$17,886	\$5,360	42.79%
1000-1100-1000-52030-020 Substitute Benefits	\$573	\$591	\$18	3.14%

Article 6 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-1100-1000-52310-020 Retirement	\$18,438	\$22,936	\$4,498	24.39%
1000-1100-1000-52320-020 Ed Tech Retirement	\$1,521	\$1,929	\$408	26.82%
1000-1100-1000-52330-020 Sub Retirement	\$256	\$335	\$79	30.86%
1000-1100-1000-53400-020 Purchased Professional	\$1,300	\$2,200	\$900	69.23%
1000-1100-1000-54300-020 Copiers and Printing	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020 Software	\$700	\$500	-\$200	-28.57%
1000-1100-1000-55800-020 Travel	\$900	\$900	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$29,647	\$37,476	\$7,829	26.41%
1000-1100-1000-56400-020 Books	\$6,386	\$10,235	\$3,849	60.28%
1000-1100-1000-57300-020 Equipment	\$9,172	\$10,597	\$1,425	15.54%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,035,080	\$1,071,993	\$36,913	3.57%
*Additional funds for Art & Music supplies, books, and equipment				

POWNALELEMENTARY REGULAR INSTRUCTION

1000-1100-1000-51010-030 Teacher Salaries	\$403,788	\$438,724	\$34,936	8.65%
1000-1100-1000-51020-030 Ed Tech Salaries	\$17,543	\$25,928	\$8,385	47.80%
1000-1100-1000-51230-030 Sub Salaries	\$10,466	\$10,779	\$313	2.99%
1000-1100-1000-52010-030 Teacher Benefits	\$79,131	\$131,608	\$52,477	66.32%
1000-1100-1000-52020-030 Ed Tech Benefits	\$1,284	\$1,898	\$614	47.82%
1000-1100-1000-52030-030 Sub Benefits	\$621	\$639	\$18	2.90%
1000-1100-1000-52310-030 Retirement	\$10,700	\$14,741	\$4,041	37.77%
1000-1100-1000-52320-030 Ed Tech Retirement	\$465	\$871	\$406	87.35%
1000-1100-1000-52330-030 Sub Retirement	\$277	\$362	\$85	30.69%
1000-1100-1000-53400-030 Purchased Professional	\$1,300	\$2,200	\$900	69.23%
1000-1100-1000-54300-030 Copiers and Printing	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030 Software	\$700	\$500	-\$200	-
1000-1100-1000-55800-030 Travel	\$300	\$600	\$300	100.00%
1000-1100-1000-56100-030 Instructional Supplies	\$16,523	\$20,928	\$4,405	26.66%
1000-1100-1000-56400-030 Books	\$4,750	\$4,933	\$183	3.86%
1000-1100-1000-57300-030 Equipment	\$9,172	\$11,119	\$1,947	21.23%
1000-1100-1000-59000-030 Experiential Education	\$2,500	\$2,500	\$0	0.00%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION	\$569,220	\$678,031	\$108,811	19.12%
*Added 15 hr Ed Tech				

Article 6 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
MAST LANDING REGULAR INSTRUCTION				
1000-1100-1000-51010-040 Teacher Salaries	\$1,016,569	\$1,027,286	\$10,717	1.05%
1000-1100-1000-51020-040 Ed Tech Salaries	\$16,770	\$16,770	\$0	0.00%
1000-1100-1000-51230-040 Substitute Wages	\$13,470	\$13,874	\$404	3.00%
1000-1100-1000-52010-040 Teacher Benefits	\$278,828	\$294,104	\$15,276	5.48%
1000-1100-1000-52020-040 Ed Tech Benefits	\$1,228	\$1,228	\$0	-0.04%
1000-1100-1000-52030-040 Substitute Benefits	\$799	\$822	\$23	2.88%
1000-1100-1000-52310-040 Retirement	\$26,939	\$34,517	\$7,578	28.13%
1000-1100-1000-52320-040 Ed Tech Retirement	\$444	\$563	\$119	26.91%
1000-1100-1000-52330-040 Sub Retirement	\$357	\$466	\$109	30.53%
1000-1100-1000-53400-040 Purchased Professional	\$1,700	\$2,500	\$800	47.06%
1000-1100-1000-54300-040 Copiers and Printing	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040 Software	\$700	\$500	-\$200	-
1000-1100-1000-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$34,171	\$42,815	\$8,644	25.30%
1000-1100-1000-56400-040 Books	\$7,025	\$9,893	\$2,868	40.83%
1000-1100-1000-57300-040 Equipment	\$14,872	\$10,247	-\$4,625	-31.10%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,425,672	\$1,467,385	\$41,713	2.93%
*Additional funds for Art & Music supplies; text books, and equipment				

FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION

1000-1100-1000-51010-050 Teacher Salaries	\$1,265,386	\$1,343,606	\$78,220	6.18%
1000-1100-1000-51020-050 Ed Tech Salaries	\$37,813	\$22,827	-\$14,986	-39.63%
1000-1100-1000-51230-050 Substitute Wages	\$18,269	\$18,817	\$548	3.00%
1000-1100-1000-51500-050 Stipends	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050 Stipend Benefits	\$89	\$89	\$0	0.00%
1000-1100-1000-52010-050 Teacher Benefits	\$384,192	\$439,542	\$55,350	14.41%
1000-1100-1000-52020-050 Ed Tech Benefits	\$11,091	\$10,793	-\$298	-2.68%
1000-1100-1000-52030-050 Substitute Benefits	\$1,083	\$1,115	\$32	2.95%
1000-1100-1000-52300-050 Stipend Retirement	\$99	\$126	\$27	27.27%
1000-1100-1000-52310-050 Retirement	\$33,533	\$45,145	\$11,612	34.63%
1000-1100-1000-52320-050 Ed Tech Retirement	\$1,002	\$767	-\$235	-23.45%
1000-1100-1000-52330-050 Sub Retirement	\$484	\$632	\$148	30.58%
1000-1100-1000-53400-050 Purchased Professional	\$15,700	\$16,171	\$471	3.00%

Article 6 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-1100-1000-54300-050 Copiers and Printing	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050 Software	\$5,800	\$5,974	\$174	-
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$34,646	\$40,222	\$5,576	16.09%
1000-1100-1000-56400-050 Books	\$8,680	\$9,537	\$857	9.88%
1000-1100-1000-57300-050 Equipment	\$15,172	\$19,463	\$4,291	28.28%
1000-4200-1000-53000-050 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,876,689	\$2,018,476	\$141,787	7.56%
*Reallocated 30 hr Ed Tech to Title I funds				
*Added 1 FTE RTI Teacher (.5 FTE previously funded thru Title I funds)				

K-2 INSTRUCTION

DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION

1000-1120-1000-51010-010 Teacher Salaries	\$97,297	\$141,628	\$44,331	45.56%
1000-1120-1000-51020-010 Ed Tech Salaries	\$0	\$16,770	\$16,770	-
1000-1120-1000-52010-010 Teacher Benefits	\$37,413	\$60,930	\$23,517	62.86%
1000-1120-1000-52020-010 Ed Tech Benefit	\$0	\$10,350	\$10,350	-
1000-1120-1000-52310-010 Retirement	\$2,578	\$4,759	\$2,180	84.56%
1000-1120-1000-52320-010 Ed Tech Retirement	\$0	\$563	\$563	-
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$137,289	\$235,001	\$97,712	71.17%
* Added Pre-K Ed Tech				
*Reallocation of 1 FTE Teacher from Regular Instruction				

MORSE STREET K-2 INSTRUCTION

1000-1120-1000-51010-020 Salaries	\$291,102	\$303,256	\$12,154	4.18%
1000-1120-1000-51020-020 Ed Tech Salaries	\$20,608	\$20,608	\$0	0.00%
1000-1120-1000-52010-020 Benefits	\$57,022	\$62,031	\$5,009	8.78%
1000-1120-1000-52020-020 Ed Tech Benefit	\$9,832	\$10,631	\$799	8.12%
1000-1120-1000-52310-020 Retirement	\$7,714	\$10,189	\$2,475	32.09%
1000-1120-1000-52320-020 Ed Tech Retirement	\$546	\$692	\$146	26.79%
TOTAL MORSE STREET K-2 INSTRUCTION	\$386,824	\$407,408	\$20,583	5.32%

Article 6 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$54,129	\$54,793	\$664	1.23%
1000-1120-1000-51020-030 Ed Tech Salaries	\$20,212	\$20,212	\$0	0.00%
1000-1120-1000-52010-030 Teacher Benefits	\$18,837	\$20,491	\$1,654	8.78%
1000-1120-1000-52020-030 Ed Tech Benefits	\$9,803	\$10,602	\$799	8.15%
1000-1120-1000-52310-030 Retirement	\$1,434	\$1,841	\$407	28.35%
1000-1120-1000-52320-030 Ed Tech Retirement	\$536	\$679	\$144	26.79%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$104,951	\$108,618	\$3,667	3.49%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,127,565	\$2,111,671	-\$15,894	-0.75%
1000-1200-1000-51020-300 Ed Tech Salaries	\$97,100	\$91,649	-\$5,451	-5.61%
1000-1200-1000-51230-300 Substitute Wages	\$25,852	\$26,627	\$775	3.00%
1000-1200-1000-51500-300 Stipends	\$2,000	\$2,000	\$0	0.00%
1000-1200-1000-52000-300 Stipend Benefits	\$48	\$144	\$96	200.00%
1000-1200-1000-52010-300 Teacher Benefits	\$519,726	\$550,947	\$31,221	6.01%
1000-1200-1000-52020-300 Ed Tech Benefits	\$22,687	\$24,332	\$1,644	7.25%
1000-1200-1000-52030-300 Substitute Benefits	\$1,533	\$1,579	\$46	3.00%
1000-1200-1000-52300-300 Stipend Retirement	\$53	\$202	\$149	281.13%
1000-1200-1000-52310-300 Retirement	\$56,380	\$70,952	\$14,572	25.85%
1000-1200-1000-52320-300 Ed Tech Retirement	\$1,941	\$2,171	\$230	11.85%
1000-1200-1000-52330-300 Sub Retirement	\$685	\$895	\$210	30.66%
1000-1200-1000-53000-300 School Resource Officer	\$29,000	\$29,870	\$870	3.00%
1000-1200-1000-53400-300 Purchased Professional Services	\$41,425	\$43,599	\$2,174	5.25%
1000-1200-1000-54300-300 Copiers and Printing	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300 Travel	\$600	\$1,500	\$900	150.00%
1000-1200-1000-56100-300 Instructional Supplies High School	\$51,645	\$51,962	\$317	0.61%
1000-1200-1000-56400-300 Books High School	\$17,605	\$15,070	-\$2,535	-14.40%
1000-1200-1000-57300-300 Equipment High School	\$26,560	\$28,270	\$1,710	6.44%
1000-4200-1000-53000-300 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$3,086,405	\$3,117,439	\$31,034	1.01%
*Added .5 FTE Educator Social Studies				

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
SECONDARY TUITION				
1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$132,222	\$90,429	-\$41,793	-31.61%
1000-1200-1000-55660-300 Secondary Tuition Paid To Charter School	\$170,811	\$0	-\$170,811	-100.00%
TOTAL SECONDARY TUITION	\$303,033	\$90,429	-\$212,604	-70.16%
TOTAL REGULAR INSTRUCTION	\$10,963,963	\$11,237,577	\$273,614	2.50%
*Removed due to pending Legislative change; DOE to pay				
ESL-ENGLISH AS A SECOND LANGUAGE				
ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$23,909	\$24,491	\$581	2.43%
1000-4100-1000-51020-950 Ed Tech Salary	\$0	\$8,385	\$8,385	-
1000-4100-1000-52010-950 Teacher Benefits	\$4,717	\$5,130	\$413	8.75%
1000-4100-1000-52020-950 Ed Tech Benefits	\$0	\$5,281	\$5,281	-
1000-4100-1000-52310-950 Retirement	\$634	\$823	\$189	29.88%
1000-4100-1000-52320-950 Ed Tech Retirement	\$0	\$282	\$282	-
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$494	\$509	\$15	3.04%
TOTAL ELEMENTARY ESL	\$30,064	\$45,210	\$15,146	50.38%
*Added 15 hr Ed Tech				
SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$23,909	\$24,491	\$581	2.43%
1000-4100-1000-51020-990 Ed Tech Salary	\$0	\$0	\$0	-
1000-4100-1000-52010-990 Teacher Benefits	\$4,717	\$5,130	\$413	8.75%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-990 Retirement	\$634	\$823	\$189	29.88%
1000-4100-1000-52320-990 Ed Tech Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$494	\$509	\$15	3.04%
TOTAL SECONDARY ESL	\$29,874	\$31,073	\$1,198	4.01%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$59,938	\$76,283	\$16,344	27.27%

Article 6 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-4900-1000-51010-950 Salaries	\$94,307	\$134,574	\$40,266	42.70%
1000-4900-1000-51500-950 Stipends	\$0	\$0	\$0	-
1000-4900-1000-52010-950 Benefits	\$18,837	\$36,031	\$17,193	91.27%
1000-4900-1000-52000-950 Stipend Benefits	\$0	\$0	\$0	-
1000-4900-1000-52310-950 Retirement	\$2,499	\$4,522	\$2,023	80.93%
1000-4900-1000-52300-950 Stipend Retirement	\$0	\$436	\$436	-
1000-4900-1000-53440-950 Professional Services	\$6,000	\$6,180	\$180	3.00%
1000-4900-1000-55800-950 Travel	\$500	\$750	\$250	50.00%
1000-4900-1000-56100-950 Supplies	\$3,036	\$7,000	\$3,964	130.57%
TOTAL ELEMENTARY GIFTED & TALENTED	\$125,180	\$189,492	\$64,313	51.38%
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$64,138	\$27,313	-\$36,825	-57.42%
1000-4900-1000-51500-990 Stipends	\$0	\$0	\$0	-
1000-4900-1000-52010-990 Teacher Benefits	\$9,823	\$5,197	-\$4,626	-47.09%
1000-4900-1000-52000-990 Stipend Benefits	\$0	\$0	\$0	-
1000-4900-1000-52310-990 Retirement	\$1,700	\$918	-\$782	-46.01%
1000-4900-1000-52300-990 Stipend Retirement	\$0	\$84	\$84	-
1000-4900-1000-53440-990 Professional Services	\$6,000	\$6,180	\$180	3.00%
1000-4900-1000-55800-990 Travel	\$125	\$200	\$75	60.00%
1000-4900-1000-56100-990 Instructional Supplies	\$668	\$668	\$0	0.00%
TOTAL SECONDARY GIFTED & TALENTED	\$82,454	\$40,560	-\$41,894	-50.81%
TOTAL GIFTED & TALENTED	\$207,634	\$230,053	\$22,419	10.80%
K-8- CHARTER TUITION				
1000-1100-1000-55660-950 Charter Tuition- Elementary	\$30,914	\$0	-\$30,914	-100.00%
TOTAL K-8 CHARTER TUITION	\$30,914	\$0	-\$30,914	-\$1
CONTINGENCY				
1000-1100-1000-59000-900 Contingency	\$224,182	\$668,804	\$444,622	198.33%
TOTAL CONTINGENCY	\$224,182	\$668,804	\$444,622	198.33%
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$11,486,631	\$12,212,716	\$726,085	6.32%

End of Article 6

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 27-29				
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$14,306	\$14,306	\$0	0.00%
1000-9100-1000-52000-010 Benefits	\$340	\$499	\$159	46.76%
1000-9100-1000-52300-010 Stipend Retirement	\$379	\$559	\$180	47.49%
1000-9100-1000-56000-010 Supplies	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010 Dues & Fees	\$1,040	\$1,070	\$30	2.88%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$16,815	\$17,184	\$369	2.19%
POWNALE ELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$6,900	\$6,900	\$0	0.00%
1000-9100-1000-52000-030 Stipend Benefits	\$164	\$164	\$0	0.00%
1000-9100-1000-52300-030 Stipend Retirement	\$183	\$232	\$49	26.78%
1000-9100-1000-58100-030 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR	\$7,887	\$7,936	\$49	0.62%
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$5,836	\$5,836	\$0	0.00%
1000-9100-1000-52000-040 Stipend Benefits	\$139	\$202	\$63	45.32%
1000-9100-1000-52300-040 Stipend Retirement	\$155	\$286	\$131	84.52%
1000-9100-1000-58100-040 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR	\$6,770	\$6,964	\$194	2.87%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$19,474	\$19,474	\$0	0.00%
1000-9100-1000-52000-050 Stipend Benefits	\$587	\$602	\$15	2.56%
1000-9100-1000-52300-050 Stipend Retirement	\$654	\$850	\$196	29.97%
1000-9100-1000-56000-050 Supplies	\$2,400	\$3,400	\$1,000	41.67%
1000-9100-1000-58100-050 Dues & Fees	\$2,925	\$3,013	\$88	3.01%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$26,040	\$27,339	\$1,299	4.99%

Article 7 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$61,433	\$61,433	\$0	0.00%
1000-9500-1000-52000-300 Stipend Benefits	\$1,338	\$1,462	\$124	9.27%
1000-9500-1000-52300-300 Stipend Retirement	\$1,490	\$2,064	\$574	38.52%
1000-9500-1000-56000-300 Supplies	\$4,240	\$4,240	\$0	0.00%
1000-9500-1000-58100-300 Dues and Fees	\$5,972	\$7,040	\$1,068	17.88%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$74,473	\$76,239	\$1,766	2.37%
ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$26,520	\$27,316	\$796	3.00%
1000-9200-1000-51230-050 Other Wages	\$5,974	\$5,277	-\$697	-11.67%
1000-9200-1000-51500-050 Stipends-Coaches	\$89,195	\$95,495	\$6,300	7.06%
1000-9200-1000-52010-050 Stipend Benefits	\$5,289	\$5,662	\$373	7.05%
1000-9200-1000-52030-050 Other Benefits	\$379	\$813	\$434	114.62%
1000-9200-1000-52040-050 AD Benefits	\$5,115	\$5,133	\$18	0.36%
1000-9200-1000-52300-050 Stipend Retirement	\$2,364	\$3,209	\$845	35.74%
1000-9200-1000-52340-050 Admin Retirement	\$703	\$918	\$215	30.60%
1000-9200-1000-53000-050 Game Officials	\$17,835	\$18,112	\$277	1.55%
1000-9200-1000-56100-050 Program Supplies	\$19,230	\$20,622	\$1,392	7.24%
1000-9200-1000-58100-050 Dues and Fees	\$11,028	\$11,338	\$310	2.81%
TOTAL MIDDLE SCHOOL ATHLETICS	\$183,631	\$193,894	\$10,263	5.59%
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$61,880	\$63,736	\$1,856	3.00%
1000-9600-1000-51230-300 Other Wages	\$16,462	\$16,403	-\$59	-0.36%
1000-9600-1000-51500-300 Stipends-Coaches	\$139,488	\$137,988	-\$1,500	-1.08%
1000-9600-1000-52000-300 Stipend Benefits	\$8,272	\$8,272	\$0	0.00%
1000-9600-1000-52030-300 Other Benefits	\$884	\$1,238	\$354	40.10%
1000-9600-1000-52040-300 Athletic Director Benefits	\$11,934	\$11,977	\$43	0.36%
1000-9600-1000-52300-300 Stipend Retirement	\$3,696	\$4,636	\$940	25.43%
1000-9600-1000-52340-300 Admin Retirement	\$1,640	\$2,142	\$502	30.60%
1000-9600-1000-53000-300 Game Officials	\$28,225	\$28,920	\$695	2.46%
1000-9600-1000-55000-300 Purchased Services	\$15,000	\$15,000	\$0	0.00%

Article 7 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-9600-1000-55800-300 Travel	\$450	\$550	\$100	22.22%
1000-9600-1000-56000-300 Program Supplies	\$29,315	\$31,932	\$2,617	8.93%
1000-9600-1000-58100-300 Dues and Fees	\$19,165	\$24,124	\$4,959	25.88%
TOTAL SECONDARY ATHLETICS	\$336,411	\$346,918	\$10,508	3.12%
TOTAL CO-CURRICULAR & ATHLETICS	\$652,027	\$676,475	\$24,448	3.75%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$652,027	\$676,475	\$24,448	3.75%
*Continued phase in funding for Booster funded teams *Continuation of uniform replacement plan *Added funds for supplies, dues and fees, equipment *Added funds for police services				

End of Article 7

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 30-31				
SYSTEM WIDE BOARD OF DIRECTORS				
1000-0000-2310-51500-900 Stipends	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52000-900 Board Stipend Benefits	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$72,000	\$92,000	\$20,000	27.78%
1000-0000-2310-55200-900 Insurance	\$12,049	\$13,254	\$1,205	10.00%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$100,019	\$121,224	\$21,205	21.20%
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$145,701	\$128,250	-\$17,451	-11.98%
1000-0000-2320-51180-900 Support Wages	\$61,890	\$63,747	\$1,856	3.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$27,595	\$31,603	\$4,008	14.52%
1000-0000-2320-52080-900 Support Benefits	\$19,305	\$20,352	\$1,047	5.42%
1000-0000-2320-52340-900 Admin Retirement	\$3,861	\$4,309	\$448	11.61%
1000-0000-2320-53400-900 Professional Services	\$20,676	\$21,300	\$624	3.02%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$35,000	\$40,000	\$5,000	14.29%
1000-0000-2320-55310-900 Postage	\$6,500	\$6,700	\$200	3.08%
1000-0000-2320-55400-900 Advertising	\$10,000	\$10,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$5,473	\$5,473	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$9,208	\$9,484	\$276	3.00%
1000-0000-2320-56400-900 Books	\$600	\$618	\$18	3.00%
1000-0000-2320-57340-900 Technology Equipment	\$1,950	\$2,009	\$59	3.03%
1000-0000-2320-58100-900 Dues and Fees	\$11,604	\$11,604	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$11,817	\$12,172	\$355	3.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$371,180	\$367,621	-\$3,559	-0.96%
*Adjustment for change in Superintendent				

Article 8 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$86,000	\$88,580	\$2,580	3.00%
1000-0000-2500-51180-900 Salaries	\$107,770	\$108,844	\$1,074	1.00%
1000-0000-2500-52040-900 Admin Benefits	\$31,250	\$33,372	\$2,122	6.79%
1000-0000-2500-52080-900 Benefits	\$54,378	\$58,264	\$3,886	7.15%
1000-0000-2500-55810-900 Travel	\$500	\$500	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$400	\$400	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$280,298	\$289,960	\$9,662	3.45%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$751,497	\$778,805	\$27,307	3.63%

End of Article 8

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 32-34				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51020-900 Ed Tech Salaries	\$0	\$26,368	\$26,368	-
1000-0000-2700-51040-900 Administrator Salary	\$73,840	\$76,055	\$2,215	3.00%
1000-0000-2700-51180-900 Bus/Van Drivers Salaries	\$254,058	\$322,872	\$68,814	27.09%
1000-0000-2700-51200-900 Substitute Salaries	\$58,811	\$60,575	\$1,764	3.00%
1000-0000-2700-52000-900 Substitute Benefits	\$3,487	\$3,592	\$105	3.01%
1000-0000-2700-52020-900 Ed Tech Benefits	\$0	\$7,879	\$7,879	-
1000-0000-2700-52040-900 Admin Benefits	\$26,277	\$28,034	\$1,757	6.69%
1000-0000-2700-52080-900 Bus/Van Driver Benefits	\$129,669	\$175,051	\$45,383	35.00%
1000-0000-2700-52320-900 Ed Tech Retirement	\$0	\$886	\$886	-
1000-0000-2700-53000-900 Purchased Professional	\$2,775	\$2,775	\$0	0.00%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,900	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,385	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair/Maint	\$22,000	\$22,000	\$0	0.00%
1000-0000-2700-54450-900 Bus Garage Lease	\$12,500	\$12,500	\$0	0.00%
1000-0000-2700-55100-900 Student Transportation Contracted Service	\$425,414	\$433,922	\$8,508	2.00%
1000-0000-2700-55200-900 Insurance	\$7,958	\$8,753	\$795	9.99%
1000-0000-2700-56260-900 Fleet Fuel	\$123,273	\$123,273	\$0	0.00%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$2,578	\$2,578	\$0	0.00%
1000-0000-2700-56700-900 Supplies	\$30,450	\$30,450	\$0	0.00%
1000-0000-2700-58310-900 Principal-Lease Purchase	\$151,012	\$60,000	-\$91,012	-60.27%
1000-0000-2700-55160-950 Transportation Fee Elem- Charter Tuition	\$2,208	\$0	-\$2,208	-100.00%
1000-0000-2700-55160-990 Transportation Fee Secondary- Charter Tuition	\$12,696	\$0	-\$12,696	-100.00%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,353,291	\$1,411,847	\$58,557	4.33%
*Removed charter transportation fee due to pending Legislative change; DOE to pay				
*Moved Van Drivers/Ed Techs to correct classification per DOE				
*Contractual increases for outsourced student transportation				
*Van drivers time adjusted to actual runs-offset by custodial time reductions in Article 3				

Article 9 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-51020-900 Ed Tech Salaries	\$26,368	\$0	-\$26,368	-100.00%
1000-0000-2750-51180-900 Support Salaries	\$22,301	\$0	-\$22,301	-100.00%
1000-0000-2750-52020-900 Ed Tech Benefits	\$7,255	\$0	-\$7,255	-100.00%
1000-0000-2750-52080-900 Support Benefits	\$10,643	\$0	-\$10,643	-100.00%
1000-0000-2750-52320-900 Ed Tech Retirement	\$699	\$0	-\$699	-100.00%
1000-0000-2750-55190-900 Purchased Services	\$10,000	\$10,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$77,264	\$10,000	-\$67,264	-87.06%
*Moved Van Drivers/Ed Techs to correct classification per DOE				

TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,430,555	\$1,421,847	-\$8,707	-0.61%
End of Article 9				

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 33

STATE SUPPORTED DEBT SERVICE

STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,467	\$886,467	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$482,278	\$463,884	-\$18,394	-3.81%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,368,745	\$1,350,351	-\$18,394	-1.34%

NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$59,211	\$56,953	-\$2,258	-3.81%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$168,046	\$165,788	-\$2,258	-1.34%

NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL

1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$147,955	\$147,955	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$43,541	\$37,623	-\$5,918	-13.59%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$191,496	\$185,578	-\$5,918	-3.09%

TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,728,287	\$1,701,717	-\$26,570	-1.54%
*Scheduled reductions				

End of Article 10

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION- Pages 34-43				
SPECIAL EDUCATION				
SYSTEM WIDE SPECIAL EDUCATION				
1000-2500-2330-51040-900 Admin Salaries	\$160,160	\$95,790	-\$64,370	-40.19%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$52,372	\$176,275	\$123,903	236.58%
1000-2500-2330-51180-900 Support Wages	\$46,141	\$37,679	-\$8,461	-18.34%
1000-2500-2330-51230-900 Sub Wages	\$34,208	\$35,234	\$1,026	3.00%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$18,795	\$61,755	\$42,959	228.57%
1000-2500-2330-52030-900 Substitute Benefits	\$2,029	\$1,057	-\$972	-47.91%
1000-2500-2330-52040-900 Admin Benefits	\$28,269	\$14,073	-\$14,196	-50.22%
1000-2500-2330-52080-900 Support Benefits	\$13,924	\$21,942	\$8,018	57.58%
1000-2500-2330-52310-900 Instructional Strategists Retirement	\$1,388	\$5,923	\$4,535	326.76%
1000-2500-2330-52330-900 Sub Retirement	\$907	\$1,184	\$277	30.54%
1000-2500-2330-52340-900 Admin Retirement	\$4,244	\$3,219	-\$1,026	-24.17%
1000-2500-2330-52320-900 Support Retirement	\$215	\$0	-\$215	-100.00%
1000-2500-2330-53400-900 Purchased Professional	\$0	\$0	\$0	-
1000-2500-2330-53440-900 Maine Care Seed- Behavioral	\$90,000	\$40,000	-\$50,000	-55.56%
1000-2500-2330-54330-900 Software	\$0	\$0	\$0	-
1000-2500-2330-55800-900 Travel	\$3,000	\$4,000	\$1,000	33.33%
1000-2500-2330-56100-900 Supplies	\$0	\$0	\$0	-
1000-2500-2330-59000-900 Contingency	\$56,000	\$56,000	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$511,652	\$554,130	\$42,478	8.30%
*Added 1 FTE Instructional Strategist				
*Reallocated 10 hrs Secretary to Regular Education				

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SUPPORT SERVICES				
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES				
1000-2100-1000-51210-950 Tutor Salaries/ESY	\$7,500	\$18,000	\$10,500	140.00%
1000-2100-1000-52030-950 Benefits	\$180	\$370	\$190	105.56%
1000-2100-1000-52310-950 Retirement	\$199	\$477	\$278	140.00%
1000-2100-1000-53440-950 Purchased Services	\$600	\$600	\$0	0.00%
1000-2100-1000-55660-950 Charter School Special Education Tuition	\$18,356	\$0	-\$18,356	-100.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$26,834	\$19,447	-\$7,387	-27.53%
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51210-300 Tutor Salaries/ESY	\$12,500	\$18,000	\$5,500	44.00%
1000-2100-1000-52030-300 Tutor Benefits	\$310	\$370	\$60	19.35%
1000-2100-1000-52310-300 Retirement	\$331	\$477	\$146	44.00%
1000-2100-1000-53440-950 Purchased Services	\$400	\$400	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$13,541	\$19,247	\$5,706	42.14%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$166,364	\$181,341	\$14,976	9.00%
1000-2200-1000-51020-010 Ed Tech Salaries	\$70,603	\$85,523	\$14,919	21.13%
1000-2200-1000-52010-010 Teacher Benefits	\$47,353	\$61,875	\$14,522	30.67%
1000-2200-1000-52020-010 Ed Tech Benefits	\$33,911	\$44,776	\$10,865	32.04%
1000-2200-1000-52310-010 Retirement	\$4,409	\$6,093	\$1,684	38.21%
1000-2200-1000-52320-010 Ed Tech Retirement	\$1,871	\$2,874	\$1,003	53.58%
1000-2200-1000-55810-010 Travel	\$0	\$250	\$250	-
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$324,512	\$382,731	\$58,219	17.94%
*Staff retirements				
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$124,611	\$116,210	-\$8,401	-6.74%
1000-2200-1000-51020-020 Ed Tech Salaries	\$60,079	\$78,570	\$18,491	30.78%
1000-2200-1000-52010-020 Teacher Benefits	\$23,885	\$25,653	\$1,768	7.40%
1000-2200-1000-52020-020 Ed Tech Benefits	\$21,525	\$33,612	\$12,088	56.16%
1000-2200-1000-52310-020 Retirement	\$3,302	\$3,905	\$602	18.24%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52320-020 Ed Tech Retirement	\$1,592	\$2,640	\$1,048	65.82%
1000-2200-1000-55810-020 Travel	\$250	\$250	\$0	0.00%
TOTAL MORSE STREET RESOURCE ROOM	\$235,244	\$260,840	\$25,596	10.88%
*Added 15 hr Ed Tech III to replace outsourced BHP				
POWNAL ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$54,626	\$30,551	-\$24,075	-44.07%
1000-2200-1000-51020-030 Ed Tech Salaries	\$0	\$18,167	\$18,167	-
1000-2200-1000-52010-030 Teacher Benefits	\$18,849	\$16,076	-\$2,773	-14.71%
1000-2200-1000-52020-030 Ed Tech Benefits	\$0	\$9,078	\$9,078	-
1000-2200-1000-52310-030 Retirement	\$1,448	\$1,027	-\$421	-29.09%
1000-2200-1000-52320-030 Ed Tech Retirement	\$0	\$610	\$610	-
1000-2200-1000-55810-030 Travel	\$250	\$250	\$0	0.00%
TOTAL POWNAL ELEMENTARY RESOURCE ROOM	\$75,173	\$75,760	\$587	0.78%
*Reallocated .2 FTE Educator to Regular Education				
*Reallocated 32.5 hr Ed Tech from Self Contained				
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$100,607	\$102,103	\$1,496	1.49%
1000-2200-1000-51020-040 Ed Tech Salaries	\$38,529	\$57,555	\$19,026	49.38%
1000-2200-1000-52010-040 Teacher Benefits	\$22,862	\$24,851	\$1,990	8.70%
1000-2200-1000-52020-040 Ed Tech Benefits	\$11,144	\$22,458	\$11,314	101.52%
1000-2200-1000-52310-040 Retirement	\$2,666	\$3,431	\$765	28.68%
1000-2200-1000-52320-040 Ed Tech Retirement	\$1,021	\$1,934	\$913	89.40%
1000-2200-1000-55810-040 Travel	\$0	\$150	\$150	-
TOTAL MAST LANDING RESOURCE ROOM	\$176,829	\$212,482	\$35,653	20.16%
*Added 30 hr Ed Tech III to replace outsourced BHP				
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$118,615	\$120,078	\$1,462	1.23%
1000-2200-1000-51020-050 Ed Tech Salaries	\$38,529	\$56,846	\$18,317	47.54%
1000-2200-1000-52010-050 Teacher Benefits	\$34,727	\$37,734	\$3,007	8.66%
1000-2200-1000-52020-050 Ed Tech Benefits	\$18,155	\$30,052	\$11,897	65.53%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52310-050 Retirement	\$3,143	\$4,035	\$891	28.36%
1000-2200-1000-52320-050 Ed Tech Retirement	\$1,021	\$1,910	\$889	87.07%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$214,191	\$250,654	\$36,463	17.02%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$164,367	\$177,473	\$13,106	7.97%
1000-2200-1000-51020-300 Ed Tech Salaries	\$92,725	\$97,260	\$4,535	4.89%
1000-2200-1000-52010-300 Teacher Benefits	\$47,306	\$51,691	\$4,385	9.27%
1000-2200-1000-52020-300 Ed Tech Benefits	\$48,879	\$53,211	\$4,332	8.86%
1000-2200-1000-52310-300 Retirement	\$4,356	\$5,963	\$1,607	36.90%
1000-2200-1000-52320-300 Ed Tech Retirement	\$2,457	\$3,268	\$811	32.99%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$360,091	\$388,867	\$28,776	7.99%
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$59,308	\$60,039	\$731	1.23%
1000-2300-1000-51020-010 Ed Tech Salaries	\$41,727	\$103,562	\$61,834	148.19%
1000-2300-1000-52010-010 Teacher Benefits	\$18,960	\$20,615	\$1,655	8.73%
1000-2300-1000-52020-010 Ed Tech Benefits	\$11,378	\$44,070	\$32,692	287.33%
1000-2300-1000-52310-010 Retirement	\$1,572	\$2,017	\$446	28.36%
1000-2300-1000-52320-010 Ed Tech Retirement	\$1,106	\$3,480	\$2,374	214.68%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED	\$134,051	\$233,783	\$99,732	74.40%
*Added 3-32.5 hr Ed Tech III to replace outsourced BHP				
POWNALE ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$41,176	\$34,137	-\$7,040	-17.10%
1000-2300-1000-51020-030 Ed Tech Salaries	\$76,399	\$59,910	-\$16,490	-21.58%
1000-2300-1000-52010-030 Teacher Benefits	\$16,932	\$14,763	-\$2,169	-12.81%
1000-2300-1000-52020-030 Ed Tech Benefits	\$28,547	\$21,750	-\$6,797	-23.81%
1000-2300-1000-52310-030 Retirement	\$1,091	\$1,147	\$56	5.12%
1000-2300-1000-52320-030 Ed Tech Retirement	\$2,025	\$2,013	-\$12	-0.57%
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$166,171	\$133,719	-\$32,452	-19.53%
*Reallocated .2 FTE Educator to Regular Education				
*Reallocated 32.5 hr Ed Tech to Resource Room				

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$39,849	\$41,176	\$1,328	3.33%
1000-2300-1000-51020-040 Ed Tech Salaries	\$19,259	\$27,644	\$8,385	43.54%
1000-2300-1000-52010-040 Teacher Benefits	\$9,245	\$10,074	\$830	8.97%
1000-2300-1000-52020-040 Ed Tech Benefits	\$9,254	\$20,268	\$11,014	119.03%
1000-2300-1000-52310-040 Retirement	\$1,056	\$1,384	\$328	31.02%
1000-2300-1000-52320-040 Ed Tech Retirement	\$510	\$929	\$418	82.00%
TOTAL MAST LANDING SELF CONTAINED	\$79,173	\$101,475	\$22,303	28.17%
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$82,354	\$85,011	\$2,657	3.23%
1000-2300-1000-51020-050 Ed Tech Salaries	\$72,513	\$89,909	\$17,396	23.99%
1000-2300-1000-52010-050 Teacher Benefits	\$22,880	\$24,911	\$2,031	8.88%
1000-2300-1000-52020-050 Ed Tech Benefits	\$38,123	\$51,699	\$13,576	35.61%
1000-2300-1000-52310-050 Retirement	\$2,182	\$2,856	\$674	30.88%
1000-2300-1000-52320-050 Ed Tech Retirement	\$1,922	\$3,021	\$1,099	57.21%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$219,973	\$257,407	\$37,434	17.02%
*Added 2-30 hr Ed Tech III to replace outsourced BHP				
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$123,786	\$92,472	-\$31,314	-25.30%
1000-2300-1000-51020-300 Ed Tech Salaries	\$54,345	\$74,081	\$19,735	36.31%
1000-2300-1000-52010-300 Teacher Benefits	\$15,569	\$15,994	\$425	2.73%
1000-2300-1000-52020-300 Ed Tech Benefits	\$28,949	\$41,912	\$12,963	44.78%
1000-2300-1000-52310-300 Retirement	\$3,280	\$3,107	-\$173	-5.28%
1000-2300-1000-52320-300 Ed Tech Retirement	\$1,440	\$2,489	\$1,049	72.84%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$227,370	\$230,055	\$2,685	1.18%
*Added 2-30 hr Ed Tech III to replace outsourced BHP				
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$20,058	\$26,234	\$6,176	30.79%
1000-2800-2110-52010-010 Teacher Benefits	\$5,527	\$7,521	\$1,994	36.08%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
1000-2800-2110-52310-010 Retirement	\$532	\$881	\$350	65.83%
1000-2800-2110-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$26,266	\$34,786	\$8,520	32.44%
*Reallocated .1 FTE from FHS				
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$10,029	\$25,819	\$15,790	157.45%
1000-2800-2110-52010-020 Teacher Benefits	\$2,763	\$10,208	\$7,444	269.40%
1000-2800-2110-52310-020 Retirement	\$266	\$868	\$602	226.42%
1000-2800-2110-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SOCIAL WORK	\$13,208	\$37,044	\$23,836	180.47%
*Reallocated .3 FTE from FHS				
POWNALE ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$20,058	\$26,234	\$6,176	30.79%
1000-2800-2110-52010-030 Teacher Benefits	\$5,527	\$7,521	\$1,994	36.08%
1000-2800-2110-52310-030 Retirement	\$532	\$881	\$350	65.83%
1000-2800-2110-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK	\$26,266	\$34,786	\$8,520	32.44%
*Reallocated .1 FTE from FHS				
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$23,431	\$23,723	\$292	1.25%
1000-2800-2110-52010-040 Teacher Benefits	\$7,577	\$8,239	\$662	8.74%
1000-2800-2110-52310-040 Retirement	\$621	\$797	\$176	28.37%
1000-2800-2110-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SOCIAL WORK	\$31,779	\$32,909	\$1,130	3.56%
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$35,147	\$35,585	\$438	1.25%
1000-2800-2110-52010-050 Teacher Benefits	\$11,366	\$12,359	\$993	8.74%
1000-2800-2110-52310-050 Retirement	\$931	\$1,196	\$264	28.37%
1000-2800-2110-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$47,594	\$49,289	\$1,695	3.56%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$61,600	\$31,165	-\$30,435	-49.41%
1000-2800-2110-52010-300 Teacher Benefits	\$14,089	\$7,638	-\$6,451	-45.79%
1000-2800-2110-52310-300 Retirement	\$1,632	\$1,047	-\$585	-35.85%
1000-2800-2110-55800-300 Travel	\$200	\$200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$77,522	\$40,050	-\$37,471	-48.34%
*Reallocated .5 FTE to DCS/MSS/PES				
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$86,041	\$104,925	\$18,884	21.95%
1000-2800-2140-52010-950 Benefits	\$19,659	\$24,482	\$4,823	24.54%
1000-2800-2140-52310-950 Retirement	\$2,280	\$3,525	\$1,245	54.62%
1000-2800-2140-55800-950 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$109,181	\$134,133	\$24,952	22.85%
*Added .3 FTE Psychologist				
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$31,473	\$31,473	\$0	0.00%
1000-2800-2140-52010-990 Teacher Benefit	\$4,897	\$5,296	\$399	8.15%
1000-2800-2140-52310-990 Retirement	\$834	\$1,057	\$223	26.79%
1000-2800-2140-55800-990 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$37,504	\$38,127	\$622	1.66%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$62,671	\$63,086	\$415	0.66%
1000-2800-2150-52010-010 Teacher Benefits	\$9,562	\$10,363	\$801	8.38%
1000-2800-2150-52310-010 Retirement	\$1,661	\$2,120	\$459	27.63%
1000-2800-2150-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$74,044	\$75,719	\$1,675	2.26%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$69,756	\$69,757	\$0	0.00%
1000-2800-2150-52010-020 Teacher Benefits	\$19,209	\$20,847	\$1,638	8.53%
1000-2800-2150-52310-020 Retirement	\$1,849	\$2,344	\$495	26.79%
1000-2800-2150-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SPEECH/LANGUAGE	\$90,964	\$93,097	\$2,133	2.35%
POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$30,385	\$30,800	\$415	1.37%
1000-2800-2150-52010-030 Teacher Benefits	\$4,645	\$5,047	\$402	8.66%
1000-2800-2150-52310-030 Retirement	\$805	\$1,035	\$230	28.52%
1000-2800-2150-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$35,985	\$37,032	\$1,047	2.91%
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$32,286	\$32,286	\$0	0.00%
1000-2800-2150-52010-040 Teacher Benefits	\$4,917	\$5,316	\$399	8.11%
1000-2800-2150-52310-040 Retirement	\$856	\$1,085	\$229	26.79%
1000-2800-2150-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$38,208	\$38,837	\$628	1.64%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$32,286	\$32,286	\$0	0.00%
1000-2800-2150-52010-050 Teacher Benefits	\$8,744	\$9,487	\$743	8.50%
1000-2800-2150-52310-050 Retirement	\$856	\$1,085	\$229	26.79%
1000-2800-2150-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$42,036	\$43,008	\$972	2.31%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$32,286	\$32,286	\$0	0.00%
1000-2800-2150-52010-990 Teacher Benefit	\$8,744	\$9,487	\$743	8.50%
1000-2800-2150-52310-990 Retirement	\$856	\$1,085	\$229	26.79%
1000-2800-2150-55800-990 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$42,036	\$43,008	\$972	2.31%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE SPEECH/LANGUAGE				
1000-2800-2150-53440-900 Maine Care Seed- Speech	\$2,000	\$0	-\$2,000	-100.00%
TOTAL SYSTEM WIDE SPEECH/LANGUAGE	\$2,000	\$0	-\$2,000	-100.00%
SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$28,060	\$28,226	\$166	0.59%
1000-2800-2160-52010-010 Teacher Benefits	\$6,979	\$7,568	\$589	8.44%
1000-2800-2160-52310-010 Retirement	\$744	\$948	\$205	27.54%
1000-2800-2160-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$35,933	\$36,893	\$959	2.67%
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$12,915	\$12,915	\$0	0.00%
1000-2800-2160-52010-020 Teacher Benefits	\$1,967	\$2,126	\$160	8.11%
1000-2800-2160-52310-020 Retirement	\$342	\$434	\$92	26.79%
1000-2800-2160-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$15,373	\$15,625	\$251	1.63%
POWNALELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$16,836	\$16,936	\$99	0.59%
1000-2800-2160-52010-030 Teacher Benefits	\$4,188	\$4,541	\$353	8.44%
1000-2800-2160-52310-030 Retirement	\$446	\$569	\$123	27.54%
1000-2800-2160-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALELEMENTARY OCCUPATIONAL THERAPY	\$21,620	\$22,196	\$576	2.66%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$12,915	\$12,915	\$0	0.00%
1000-2800-2160-52010-040 Teacher Benefits	\$1,967	\$2,126	\$160	8.11%
1000-2800-2160-52310-040 Retirement	\$342	\$434	\$92	26.79%
1000-2800-2160-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$15,373	\$15,625	\$251	1.63%

Article 11 continued

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$25,829	\$25,829	\$0	0.00%
1000-2800-2160-52010-050 Teacher Benefits	\$3,933	\$4,252	\$319	8.11%
1000-2800-2160-52310-050 Retirement	\$684	\$868	\$183	26.79%
1000-2800-2160-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$30,597	\$31,099	\$503	1.64%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,915	\$12,915	\$0	0.00%
1000-2800-2160-52010-300 Teacher Benefits	\$1,967	\$2,126	\$160	8.11%
1000-2800-2160-52310-300 Retirement	\$342	\$434	\$92	26.79%
1000-2800-2160-55800-300 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,373	\$15,625	\$251	1.63%
SYSTEM WIDE OCCUPATIONAL THERAPY				
1000-2800-2160-53440-900 Maine Care Seed- Occupational Therapy	\$2,000	\$0	-\$2,000	-100.00%
TOTAL SYSTEM WIDE OCCUPATIONAL THERAPY	\$2,000	\$0	-\$2,000	-100.00%
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$28,226	\$28,558	\$332	1.17%
1000-2800-2180-52010-950 Teacher Benefits	\$672	\$680	\$8	1.17%
1000-2800-2180-52310-950 Retirement	\$748	\$960	\$212	28.28%
1000-2800-2180-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$29,946	\$30,497	\$551	1.84%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$3,625,613	\$4,019,982	\$394,369	10.88%
End of Article 11				
TOTAL ARTICLE 1-11 BUDGET	\$27,282,247	\$29,257,203	\$1,974,956	
ADULT EDUCATION- Page 43	\$83,000	\$83,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$27,365,247	\$29,340,203	\$1,974,956	7.22%

RSU NO. 5
2015-2016 BOARD OF DIRECTORS' DRAFT BUDGET

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
FUEL RESERVE FUND ANTICIPATED BALANCES- Page 44	\$75,013	\$100,000		
CAPITAL RESERVE FUND ANTICIPATED BALANCES- Page 44	\$300,010	\$98,010		