

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10</b>				
<b>GUIDANCE SERVICES</b>				
<b>DURHAM COMMUNITY SCHOOL GUIDANCE</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE</b>	<b>\$86,556</b>	<b>\$89,194</b>	<b>\$2,639</b>	<b>3.05%</b>
<b>MORSE STREET GUIDANCE</b>				
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%
<b>TOTAL MORSE ST GUIDANCE</b>	<b>\$49,531</b>	<b>\$52,710</b>	<b>\$3,179</b>	<b>6.42%</b>
<b>POWNALE ELEMENTARY GUIDANCE</b>				
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%
<b>TOTAL POWNALE ELEMENTARY GUIDANCE</b>	<b>\$10,046</b>	<b>\$26,096</b>	<b>\$16,049</b>	<b>159.76%</b>
<b>*Added .2 FTE</b>				
<b>MAST LANDING GUIDANCE</b>				
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%
<b>TOTAL MAST LANDING GUIDANCE</b>	<b>\$41,235</b>	<b>\$43,372</b>	<b>\$2,136</b>	<b>5.18%</b>
<b>FREEPORT MIDDLE SCHOOL GUIDANCE</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE</b>	<b>\$86,067</b>	<b>\$88,168</b>	<b>\$2,101</b>	<b>2.44%</b>

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<b>FREEPORT HIGH SCHOOL GUIDANCE</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL GUIDANCE</b>	<b>\$261,008</b>	<b>\$329,934</b>	<b>\$68,926</b>	<b>26.41%</b>

\*Added .5 FTE Social Worker

\*Staff Retirement

<b>TOTAL GUIDANCE SERVICES</b>	<b>\$534,443</b>	<b>\$629,474</b>	<b>\$95,031</b>	<b>17.78%</b>
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**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%
<b>TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES</b>	<b>\$78,209</b>	<b>\$85,377</b>	<b>\$7,167</b>	<b>9.16%</b>

\*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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**2015-2016 BOARD OF DIRECTORS' ADOPTED BUDGET**

	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%
<b>TOTAL MORSE STREET HEALTH SERVICES</b>	<b>\$28,010</b>	<b>\$57,078</b>	<b>\$29,068</b>	<b>103.78%</b>
<b>*Added .5 FTE to address medical needs</b>				
 <b>POWNALELEMENTARY HEALTH SERVICES</b>				
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%
<b>TOTAL POWNALELEMENTARY HEALTH SERVICES</b>	<b>\$23,760</b>	<b>\$30,060</b>	<b>\$6,300</b>	<b>26.52%</b>
<b>*Added .1 FTE to address medical needs</b>				
 <b>MAST LANDING HEALTH SERVICES</b>				
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%
<b>TOTAL MAST LANDING HEALTH SERVICES</b>	<b>\$41,009</b>	<b>\$41,287</b>	<b>\$278</b>	<b>0.68%</b>
<b>*continue .16 FTE to address medical needs</b>				
 <b>FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>	<b>\$37,277</b>	<b>\$38,641</b>	<b>\$1,363</b>	<b>3.66%</b>

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<b>FREEPORT HIGH SCHOOL HEALTH SERVICES</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES</b>	<b>\$84,466</b>	<b>\$86,648</b>	<b>\$2,182</b>	<b>2.58%</b>
<b>TOTAL HEALTH SERVICES</b>	<b>\$292,732</b>	<b>\$339,091</b>	<b>\$46,359</b>	<b>15.84%</b>
<b>CHARTER COMMISSION</b>				
1000-0000-2190-58160-900 Charter Commission Fee	\$7,302	\$0	-\$7,302	-100.00%
<b>TOTAL CHARTER COMMISSION</b>	<b>\$7,302</b>	<b>\$0</b>	<b>-\$7,302</b>	<b>-100.00%</b>
*Removed due to pending Legislative change; DOE to pay				
<b>TOTAL CHARTER COMMISSION</b>	<b>\$7,302</b>	<b>\$0</b>	<b>-\$7,302</b>	<b>-100.00%</b>
<b>CURRICULUM DEVELOPMENT</b>				
<b>SYSTEM WIDE CURRICULUM DEVELOPMENT</b>				
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%
<b>TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT</b>	<b>\$198,879</b>	<b>\$196,215</b>	<b>-\$2,664</b>	<b>-1.34%</b>
<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>\$198,879</b>	<b>\$196,215</b>	<b>-\$2,664</b>	<b>-1.34%</b>

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	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>IMPROVEMENT OF INSTRUCTION</b>				
<b>K-8 IMPROVEMENT OF INSTRUCTION</b>				
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%
<b>TOTAL K-8 IMPROVEMENT OF INSTRUCTION</b>	<b>\$162,846</b>	<b>\$168,749</b>	<b>\$5,903</b>	<b>3.62%</b>
<b>FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION</b>	<b>\$71,399</b>	<b>\$96,343</b>	<b>\$24,944</b>	<b>34.94%</b>
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>\$234,245</b>	<b>\$265,092</b>	<b>\$30,847</b>	<b>13.17%</b>
<b>*Added Professional Development funds</b>				

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<b>LIBRARY SERVICES</b>				
<b>DURHAM COMMUNITY SCHOOL LIBRARY SERVICES</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES</b>	<b>\$81,760</b>	<b>\$85,605</b>	<b>\$3,845</b>	<b>4.70%</b>
<b>MORSE STREET LIBRARY SERVICES</b>				
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%
<b>TOTAL MORSE STREET LIBRARY SERVICES</b>	<b>\$52,694</b>	<b>\$54,508</b>	<b>\$1,814</b>	<b>3.44%</b>
<b>POWNALE ELEMENTARY LIBRARY SERVICES</b>				
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%
<b>TOTAL POWNALE ELEMENTARY LIBRARY SERVICES</b>	<b>\$37,113</b>	<b>\$34,427</b>	<b>-\$2,686</b>	<b>-7.24%</b>

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<b>MAST LANDING LIBRARY SERVICES</b>				
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%
<b>TOTAL MAST LANDING LIBRARY SERVICES</b>	<b>\$63,490</b>	<b>\$64,595</b>	<b>\$1,105</b>	<b>1.74%</b>
<b>FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>	<b>\$72,229</b>	<b>\$81,136</b>	<b>\$8,907</b>	<b>12.33%</b>
<b>FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>	<b>\$129,411</b>	<b>\$134,861</b>	<b>\$5,450</b>	<b>4.21%</b>

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<b>TOTAL LIBRARY SERVICES</b>	<b>\$436,696</b>	<b>\$455,131</b>	<b>\$18,435</b>	<b>4.22%</b>
*Books funded at \$19.73 per student				
<b>TECHNOLOGY</b>				
<b>DURHAM COMMUNITY SCHOOL TECHNOLOGY</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY</b>	<b>\$111,601</b>	<b>\$116,434</b>	<b>\$4,833</b>	<b>4.33%</b>
<b>MORSE STREET TECHNOLOGY</b>				
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%
<b>TOTAL MORSE STREET TECHNOLOGY</b>	<b>\$63,492</b>	<b>\$65,526</b>	<b>\$2,034</b>	<b>3.20%</b>

Article 1 continued



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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>POWNALE ELEMENTARY TECHNOLOGY</b>				
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%
<b>TOTAL POWNALE ELEMENTARY TECHNOLOGY</b>	<b>\$74,487</b>	<b>\$77,581</b>	<b>\$3,094</b>	<b>4.15%</b>
<b>MAST LANDING TECHNOLOGY</b>				
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%
<b>TOTAL MAST LANDING TECHNOLOGY</b>	<b>\$66,701</b>	<b>\$68,132</b>	<b>\$1,431</b>	<b>2.14%</b>
<b>FREEPORT MIDDLE SCHOOL TECHNOLOGY</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY</b>	<b>\$28,700</b>	<b>\$30,967</b>	<b>\$2,267</b>	<b>7.90%</b>

Article 1 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>FREEPORT HIGH SCHOOL TECHNOLOGY</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY</b>	<b>\$256,173</b>	<b>\$231,194</b>	<b>-\$24,978</b>	<b>-9.75%</b>
<b>SYSTEM WIDE TECHNOLOGY</b>				
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%
<b>TOTAL SYSTEM WIDE TECHNOLOGY</b>	<b>\$284,619</b>	<b>\$348,297</b>	<b>\$63,678</b>	<b>22.37%</b>
*Added funds for Standards Based Reporting software & IPAD I replacements				
<b>TOTAL TECHNOLOGY</b>	<b>\$885,773</b>	<b>\$938,131</b>	<b>\$52,358</b>	<b>5.91%</b>
<b>SYSTEM WIDE STUDENT ASSESSMENT</b>				
1000-0000-2240-53000-900 Purchased Professional	\$13,923	\$14,341	\$418	3.00%
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>	<b>\$13,923</b>	<b>\$14,341</b>	<b>\$418</b>	<b>3.00%</b>
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>	<b>\$13,923</b>	<b>\$14,341</b>	<b>\$418</b>	<b>3.00%</b>
<b>TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT</b>	<b>\$2,603,993</b>	<b>\$2,837,476</b>	<b>\$233,483</b>	<b>8.97%</b>

End Article 1

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13</b>				
<b>SCHOOL ADMINISTRATION</b>				
<b>DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>	<b>\$286,384</b>	<b>\$310,908</b>	<b>\$24,524</b>	<b>8.56%</b>
<b>*Reallocated 10 hrs Secretary from Special Education</b>				
<b>MORSE STREET SCHOOL ADMINISTRATION</b>				
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%
<b>TOTAL MORSE STREET SCHOOL ADMINISTRATION</b>	<b>\$168,499</b>	<b>\$174,681</b>	<b>\$6,182</b>	<b>3.67%</b>

Article 2 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>POWNALE ELEMENTARY ADMINISTRATION</b>				
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%
<b>TOTAL POWNALE ELEMENTARY ADMINISTRATION</b>	<b>\$105,758</b>	<b>\$105,905</b>	<b>\$147</b>	<b>0.14%</b>
<b>MAST LANDING ADMINISTRATION</b>				
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%
<b>TOTAL MAST LANDING ADMINISTRATION</b>	<b>\$170,517</b>	<b>\$176,751</b>	<b>\$6,235</b>	<b>3.66%</b>
<b>FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>				
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' ADOPTED 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%
<b>TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>	<b>\$247,259</b>	<b>\$256,850</b>	<b>\$9,590</b>	<b>3.88%</b>
<b>*Added .1 FTE to Assistant Principal</b>				
 <b>FREEPORT HIGH SCHOOL ADMINISTRATION</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION</b>	<b>\$321,828</b>	<b>\$339,946</b>	<b>\$18,117</b>	<b>5.63%</b>
 <b>TOTAL ARTICLE 2: SCHOOL ADMINISTRATION</b>				
	<b>\$1,300,246</b>	<b>\$1,365,040</b>	<b>\$64,795</b>	<b>4.98%</b>

End of Article 2

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18</b>				
<b>OPERATION OF PLANT</b>				
<b>DURHAM COMMUNITY SCHOOL OPERATION OF PLANT</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT</b>	<b>\$380,380</b>	<b>\$447,902</b>	<b>\$67,523</b>	<b>17.75%</b>
<b>*Added 20 hr Custodian</b>				
<b>MORSE STREET OPERATION OF PLANT</b>				
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%
<b>TOTAL MORSE STREET OPERATION OF PLANT</b>	<b>\$293,182</b>	<b>\$317,937</b>	<b>\$24,755</b>	<b>8.44%</b>

Article 3 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>POWNALE ELEMENTARY OPERATION OF PLANT</b>				
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%
<b>TOTAL POWNALE ELEMENTARY OPERATION OF PLANT</b>	<b>\$153,315</b>	<b>\$161,872</b>	<b>\$8,557</b>	<b>5.58%</b>
<b>MAST LANDING OPERATION OF PLANT</b>				
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%
<b>TOTAL MAST LANDING OPERATION OF PLANT</b>	<b>\$276,641</b>	<b>\$295,275</b>	<b>\$18,634</b>	<b>6.74%</b>

Article 3 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>	<b>\$326,322</b>	<b>\$381,208</b>	<b>\$54,886</b>	<b>16.82%</b>
*Added 20 hr Custodian				

<b>FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>	<b>\$453,473</b>	<b>\$551,043</b>	<b>\$97,570</b>	<b>21.52%</b>
*Added 40 hr Custodian				

Article 3 continued



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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>CENTRAL OFFICE OPERATION OF PLANT</b>				
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%
<b>TOTAL CENTRAL OFFICE OPERATION OF PLANT</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATION OF PLANT</b>	<b>\$1,909,512</b>	<b>\$2,181,438</b>	<b>\$271,926</b>	<b>14.24%</b>
<b>MAINTENANCE</b>				
<b>SYSTEM WIDE MAINTENANCE</b>				
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%
<b>TOTAL SYSTEM WIDE MAINTENANCE</b>	<b>\$354,087</b>	<b>\$361,742</b>	<b>\$7,655</b>	<b>2.16%</b>
<b>TOTAL MAINTENANCE</b>	<b>\$354,087</b>	<b>\$361,742</b>	<b>\$7,655</b>	<b>2.16%</b>
<b>SHARED CAPITAL ENHANCEMENTS</b>				
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%
<b>TOTAL SHARED CAPITAL ENHANCEMENTS</b>	<b>\$322,350</b>	<b>\$532,620</b>	<b>\$210,270</b>	<b>65.23%</b>
<b>*Added interest only payment on FHS Additional/Renovation</b>				

Article 3 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>NON-SHARED CAPITAL RENEWAL PROJECTS</b>				
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%
<b>TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$44,121</b>	<b>\$44,667</b>	<b>\$546</b>	<b>1.24%</b>
<b>SHARED CAPITAL RENEWAL PROJECTS</b>				
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%
<b>TOTAL SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$410,775</b>	<b>\$421,125</b>	<b>\$10,350</b>	<b>2.52%</b>
<b>*Added \$12,000 FHS Scoreboard</b>				
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$777,246</b>	<b>\$998,412</b>	<b>\$221,166</b>	<b>28.46%</b>
<b>TOTAL ARTICLE 3: FACILITIES MAINTENANCE</b>	<b>\$3,040,846</b>	<b>\$3,541,592</b>	<b>\$500,746</b>	<b>16.47%</b>

\* 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' ADOPTED BUDGET**

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

End of Article 4 & 5

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 6: REGULAR INSTRUCTION- Pages 20-26</b>				
<b>REGULAR INSTRUCTION ELEMENTARY</b>				
<b>DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION</b>	<b>\$2,038,800</b>	<b>\$2,042,798</b>	<b>\$3,998</b>	<b>0.20%</b>
<b>*Reallocation of 1 FTE to PreK</b>				
<b>MORSE STREET REGULAR INSTRUCTION</b>				
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' ADOPTED 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%
<b>TOTAL MORSE STREET REGULAR INSTRUCTION</b>	<b>\$1,035,080</b>	<b>\$1,071,993</b>	<b>\$36,913</b>	<b>3.57%</b>
<b>*Additional funds for Art &amp; Music supplies, books, and equipment</b>				

**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%
<b>TOTAL POWNALELEMENTARY REGULAR INSTRUCTION</b>	<b>\$569,220</b>	<b>\$678,031</b>	<b>\$108,811</b>	<b>19.12%</b>
<b>*Added 15 hr Ed Tech</b>				

Article 6 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>MAST LANDING REGULAR INSTRUCTION</b>				
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%
<b>TOTAL MAST LANDING REGULAR INSTRUCTION</b>	<b>\$1,425,672</b>	<b>\$1,467,385</b>	<b>\$41,713</b>	<b>2.93%</b>
<b>*Additional funds for Art &amp; Music supplies; text books, and equipment</b>				
<b>FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION</b>				
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' ADOPTED 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%
<b>TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION</b>	<b>\$1,876,689</b>	<b>\$2,018,476</b>	<b>\$141,787</b>	<b>7.56%</b>

\*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	-
<b>TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>	<b>\$137,289</b>	<b>\$235,001</b>	<b>\$97,712</b>	<b>71.17%</b>

\* 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%
<b>TOTAL MORSE STREET K-2 INSTRUCTION</b>	<b>\$386,824</b>	<b>\$407,408</b>	<b>\$20,583</b>	<b>5.32%</b>

Article 6 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>POWNALE ELEMENTARY K-2 INSTRUCTION</b>				
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%
<b>TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION</b>	<b>\$104,951</b>	<b>\$108,618</b>	<b>\$3,667</b>	<b>3.49%</b>
<b>REGULAR INSTRUCTION HIGH SCHOOL</b>				
<b>FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>	<b>\$3,086,405</b>	<b>\$3,117,439</b>	<b>\$31,034</b>	<b>1.01%</b>
<b>*Added .5 FTE Educator Social Studies</b>				



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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>SECONDARY TUITION</b>				
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%
<b>TOTAL SECONDARY TUITION</b>	<b>\$303,033</b>	<b>\$90,429</b>	<b>-\$212,604</b>	<b>-70.16%</b>
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$10,963,963</b>	<b>\$11,237,577</b>	<b>\$273,614</b>	<b>2.50%</b>
*Removed due to pending Legislative change; DOE to pay				
<b>ESL-ENGLISH AS A SECOND LANGUAGE</b>				
<b>ELEMENTARY ESL</b>				
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%
<b>TOTAL ELEMENTARY ESL</b>	<b>\$30,064</b>	<b>\$45,210</b>	<b>\$15,146</b>	<b>50.38%</b>
*Added 15 hr Ed Tech				
<b>SECONDARY ESL</b>				
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%
<b>TOTAL SECONDARY ESL</b>	<b>\$29,874</b>	<b>\$31,073</b>	<b>\$1,198</b>	<b>4.01%</b>
<b>TOTAL ESL-ENGLISH AS A SECOND LANGUAGE</b>	<b>\$59,938</b>	<b>\$76,283</b>	<b>\$16,344</b>	<b>27.27%</b>

Article 6 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>GIFTED &amp; TALENTED</b>				
<b>ELEMENTARY GIFTED &amp; TALENTED</b>				
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%
<b>TOTAL ELEMENTARY GIFTED &amp; TALENTED</b>	<b>\$125,180</b>	<b>\$189,492</b>	<b>\$64,313</b>	<b>51.38%</b>
<b>SECONDARY GIFTED &amp; TALENTED</b>				
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%
<b>TOTAL SECONDARY GIFTED &amp; TALENTED</b>	<b>\$82,454</b>	<b>\$40,560</b>	<b>-\$41,894</b>	<b>-50.81%</b>
<b>TOTAL GIFTED &amp; TALENTED</b>	<b>\$207,634</b>	<b>\$230,053</b>	<b>\$22,419</b>	<b>10.80%</b>
<b>K-8- CHARTER TUITION</b>				
1000-1100-1000-55660-950 Charter Tuition- Elementary	\$30,914	\$0	-\$30,914	-100.00%
<b>TOTAL K-8 CHARTER TUITION</b>	<b>\$30,914</b>	<b>\$0</b>	<b>-\$30,914</b>	<b>-\$1</b>
<b>CONTINGENCY</b>				
1000-1100-1000-59000-900 Contingency	\$224,182	\$668,804	\$444,622	198.33%
<b>TOTAL CONTINGENCY</b>	<b>\$224,182</b>	<b>\$668,804</b>	<b>\$444,622</b>	<b>198.33%</b>
<b>TOTAL ARTICLE 6: REGULAR INSTRUCTION</b>	<b>\$11,486,631</b>	<b>\$12,212,716</b>	<b>\$726,085</b>	<b>6.32%</b>

End of Article 6

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 7: OTHER INSTRUCTION- Pages 27-29</b>				
<b>CO-CURRICULAR ELEMENTARY</b>				
<b>DURHAM COMMUNITY SCHOOL CO-CURRICULAR</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR</b>	<b>\$16,815</b>	<b>\$17,184</b>	<b>\$369</b>	<b>2.19%</b>
 <b>POWNALE ELEMENTARY CO-CURRICULAR</b>				
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%
<b>TOTAL POWNALE ELEMENTARY CO-CURRICULAR</b>	<b>\$7,887</b>	<b>\$7,936</b>	<b>\$49</b>	<b>0.62%</b>
 <b>MAST LANDING CO-CURRICULAR</b>				
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%
<b>TOTAL MAST LANDING CO-CURRICULAR</b>	<b>\$6,770</b>	<b>\$6,964</b>	<b>\$194</b>	<b>2.87%</b>
 <b>FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>	<b>\$26,040</b>	<b>\$27,339</b>	<b>\$1,299</b>	<b>4.99%</b>

Article 7 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>FREEPORT HIGH SCHOOL CO-CURRICULAR</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR</b>	<b>\$74,473</b>	<b>\$76,239</b>	<b>\$1,766</b>	<b>2.37%</b>
<b>ATHLETICS</b>				
<b>MIDDLE SCHOOL ATHLETICS</b>				
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%
<b>TOTAL MIDDLE SCHOOL ATHLETICS</b>	<b>\$183,631</b>	<b>\$193,894</b>	<b>\$10,263</b>	<b>5.59%</b>
<b>SECONDARY ATHLETICS</b>				
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' ADOPTED 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%
<b>TOTAL SECONDARY ATHLETICS</b>	<b>\$336,411</b>	<b>\$346,918</b>	<b>\$10,508</b>	<b>3.12%</b>
<b>TOTAL CO-CURRICULAR &amp; ATHLETICS</b>	<b>\$652,027</b>	<b>\$676,475</b>	<b>\$24,448</b>	<b>3.75%</b>
<b>TOTAL ARTICLE 7: OTHER INSTRUCTION</b>	<b>\$652,027</b>	<b>\$676,475</b>	<b>\$24,448</b>	<b>3.75%</b>

\*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' ADOPTED BUDGET**

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 30-31</b>				
<b>SYSTEM WIDE BOARD OF DIRECTORS</b>				
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%
<b>TOTAL SYSTEM WIDE BOARD OF DIRECTORS</b>	<b>\$100,019</b>	<b>\$121,224</b>	<b>\$21,205</b>	<b>21.20%</b>
 <b>SYSTEM WIDE SUPERINTENDENTS OFFICE</b>				
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%
<b>TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE</b>	<b>\$371,180</b>	<b>\$367,621</b>	<b>-\$3,559</b>	<b>-0.96%</b>
<b>*Adjustment for change in Superintendent</b>				

Article 8 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>SYSTEM WIDE BUSINESS OFFICE</b>				
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%
<b>TOTAL SYSTEM WIDE BUSINESS OFFICE</b>	<b>\$280,298</b>	<b>\$289,960</b>	<b>\$9,662</b>	<b>3.45%</b>
<b>TOTAL ARTICLE 8: SYSTEM ADMINISTRATION</b>	<b>\$751,497</b>	<b>\$778,805</b>	<b>\$27,307</b>	<b>3.63%</b>

End of Article 8

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 9: TRANSPORTATION AND BUSES- Page 32-34</b>				
<b>TRANSPORTATION</b>				
<b>SYSTEM WIDE TRANSPORTATION</b>				
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%
<b>TOTAL SYSTEM WIDE TRANSPORTATION</b>	<b>\$1,353,291</b>	<b>\$1,411,847</b>	<b>\$58,557</b>	<b>4.33%</b>
*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' ADOPTED BUDGET**

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>TRANSPORTATION SPECIAL ED</b>				
<b>SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>				
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%
<b>TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>	<b>\$77,264</b>	<b>\$10,000</b>	<b>-\$67,264</b>	<b>-87.06%</b>
*Moved Van Drivers/Ed Techs to correct classification per DOE				

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

**ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 33**

<b>STATE SUPPORTED DEBT SERVICE</b>				
<b>STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL</b>				
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%
<b>TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL</b>	<b>\$1,368,745</b>	<b>\$1,350,351</b>	<b>-\$18,394</b>	<b>-1.34%</b>
<b>NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL</b>				
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%
<b>TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL</b>	<b>\$168,046</b>	<b>\$165,788</b>	<b>-\$2,258</b>	<b>-1.34%</b>
<b>NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL</b>				
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%
<b>TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL</b>	<b>\$191,496</b>	<b>\$185,578</b>	<b>-\$5,918</b>	<b>-3.09%</b>
<b>TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS</b>	<b>\$1,728,287</b>	<b>\$1,701,717</b>	<b>-\$26,570</b>	<b>-1.54%</b>
*Scheduled reductions				

End of Article 10

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>ARTICLE 11: SPECIAL EDUCATION- Pages 34-43</b>				
<b>SPECIAL EDUCATION</b>				
<b>SYSTEM WIDE SPECIAL EDUCATION</b>				
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%
<b>TOTAL SYSTEM WIDE SPECIAL EDUCATION</b>	<b>\$511,652</b>	<b>\$554,130</b>	<b>\$42,478</b>	<b>8.30%</b>
<b>*Added 1 FTE Instructional Strategist</b>				
<b>*Reallocated 10 hrs Secretary to Regular Education</b>				

Article 11 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>SPECIAL EDUCATION SUPPORT SERVICES</b>				
<b>SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES</b>				
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%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES</b>	<b>\$26,834</b>	<b>\$19,447</b>	<b>-\$7,387</b>	<b>-27.53%</b>
<b>SPECIAL EDUCATION SECONDARY SUPPORT SERVICES</b>				
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%
<b>TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES</b>	<b>\$13,541</b>	<b>\$19,247</b>	<b>\$5,706</b>	<b>42.14%</b>
<b>SPECIAL EDUCATION RESOURCE ROOM</b>				
<b>DURHAM COMMUNITY SCHOOL RESOURCE ROOM</b>				
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	-
<b>TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM</b>	<b>\$324,512</b>	<b>\$382,731</b>	<b>\$58,219</b>	<b>17.94%</b>
<b>*Staff retirements</b>				
<b>MORSE STREET RESOURCE ROOM</b>				
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' ADOPTED 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%
<b>TOTAL MORSE STREET RESOURCE ROOM</b>	<b>\$235,244</b>	<b>\$260,840</b>	<b>\$25,596</b>	<b>10.88%</b>
<b>*Added 15 hr Ed Tech III to replace outsourced BHP</b>				
 <b>POWNALELEMENTARY RESOURCE ROOM</b>				
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%
<b>TOTAL POWNAL ELEMENTARY RESOURCE ROOM</b>	<b>\$75,173</b>	<b>\$75,760</b>	<b>\$587</b>	<b>0.78%</b>
<b>*Reallocated .2 FTE Educator to Regular Education</b>				
<b>*Reallocated 32.5 hr Ed Tech from Self Contained</b>				
 <b>MAST LANDING RESOURCE ROOM</b>				
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	-
<b>TOTAL MAST LANDING RESOURCE ROOM</b>	<b>\$176,829</b>	<b>\$212,482</b>	<b>\$35,653</b>	<b>20.16%</b>
<b>*Added 30 hr Ed Tech III to replace outsourced BHP</b>				
 <b>FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>				
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' ADOPTED 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%
<b>TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>	<b>\$214,191</b>	<b>\$250,654</b>	<b>\$36,463</b>	<b>17.02%</b>
<b>FREEPORT HIGH SCHOOL RESOURCE ROOM</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM</b>	<b>\$360,091</b>	<b>\$388,867</b>	<b>\$28,776</b>	<b>7.99%</b>
<b>SPECIAL EDUCATION SELF CONTAINED</b>				
<b>DURHAM COMMUNITY SCHOOL SELF CONTAINED</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED</b>	<b>\$134,051</b>	<b>\$233,783</b>	<b>\$99,732</b>	<b>74.40%</b>
<b>*Added 3-32.5 hr Ed Tech III to replace outsourced BHP</b>				
<b>POWNALE ELEMENTARY SELF CONTAINED</b>				
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%
<b>TOTAL POWNALE ELEMENTARY SELF CONTAINED</b>	<b>\$166,171</b>	<b>\$133,719</b>	<b>-\$32,452</b>	<b>-19.53%</b>
<b>*Reallocated .2 FTE Educator to Regular Education</b>				
<b>*Reallocated 32.5 hr Ed Tech to Resource Room</b>				

Article 11 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>MAST LANDING SELF CONTAINED</b>				
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%
<b>TOTAL MAST LANDING SELF CONTAINED</b>	<b>\$79,173</b>	<b>\$101,475</b>	<b>\$22,303</b>	<b>28.17%</b>
<b>FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>	<b>\$219,973</b>	<b>\$257,407</b>	<b>\$37,434</b>	<b>17.02%</b>
<b>*Added 2-30 hr Ed Tech III to replace outsourced BHP</b>				
<b>FREEPORT HIGH SCHOOL SELF CONTAINED</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED</b>	<b>\$227,370</b>	<b>\$230,055</b>	<b>\$2,685</b>	<b>1.18%</b>
<b>*Added 2-30 hr Ed Tech III to replace outsourced BHP</b>				
<b>SPECIAL EDUCATION SOCIAL WORK</b>				
<b>DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>				
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' ADOPTED 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%
<b>TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>	<b>\$26,266</b>	<b>\$34,786</b>	<b>\$8,520</b>	<b>32.44%</b>
<b>*Reallocated .1 FTE from FHS</b>				
<b>MORSE STREET SOCIAL WORK</b>				
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%
<b>TOTAL MORSE STREET SOCIAL WORK</b>	<b>\$13,208</b>	<b>\$37,044</b>	<b>\$23,836</b>	<b>180.47%</b>
<b>*Reallocated .3 FTE from FHS</b>				
<b>POWNALE ELEMENTARY SCHOOL SOCIAL WORK</b>				
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%
<b>TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK</b>	<b>\$26,266</b>	<b>\$34,786</b>	<b>\$8,520</b>	<b>32.44%</b>
<b>*Reallocated .1 FTE from FHS</b>				
<b>MAST LANDING SOCIAL WORK</b>				
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%
<b>TOTAL MAST LANDING SOCIAL WORK</b>	<b>\$31,779</b>	<b>\$32,909</b>	<b>\$1,130</b>	<b>3.56%</b>
<b>FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>	<b>\$47,594</b>	<b>\$49,289</b>	<b>\$1,695</b>	<b>3.56%</b>

Article 11 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>FREEPORT HIGH SCHOOL SOCIAL WORK</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK</b>	<b>\$77,522</b>	<b>\$40,050</b>	<b>-\$37,471</b>	<b>-48.34%</b>
*Reallocated .5 FTE to DCS/MSS/PES				
 <b>SPECIAL EDUCATION PSYCH SERVICES</b>				
<b>SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES</b>				
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%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES</b>	<b>\$109,181</b>	<b>\$134,133</b>	<b>\$24,952</b>	<b>22.85%</b>
*Added .3 FTE Psychologist				
 <b>SPECIAL EDUCATION SECONDARY PSYCH SERVICES</b>				
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%
<b>TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES</b>	<b>\$37,504</b>	<b>\$38,127</b>	<b>\$622</b>	<b>1.66%</b>
 <b>SPECIAL EDUCATION SPEECH/LANGUAGE</b>				
<b>DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE</b>	<b>\$74,044</b>	<b>\$75,719</b>	<b>\$1,675</b>	<b>2.26%</b>

Article 11 continued



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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>MORSE STREET SPEECH/LANGUAGE</b>				
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%
<b>TOTAL MORSE STREET SPEECH/LANGUAGE</b>	<b>\$90,964</b>	<b>\$93,097</b>	<b>\$2,133</b>	<b>2.35%</b>
<b>POWNALE ELEMENTARY SPEECH/LANGUAGE</b>				
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%
<b>TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE</b>	<b>\$35,985</b>	<b>\$37,032</b>	<b>\$1,047</b>	<b>2.91%</b>
<b>MAST LANDING SPEECH/LANGUAGE</b>				
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%
<b>TOTAL MAST LANDING SPEECH/LANGUAGE</b>	<b>\$38,208</b>	<b>\$38,837</b>	<b>\$628</b>	<b>1.64%</b>
<b>FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE</b>	<b>\$42,036</b>	<b>\$43,008</b>	<b>\$972</b>	<b>2.31%</b>
<b>FREEPORT HIGH SCHOOL SPEECH/LANGUAGE</b>				
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%
<b>TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE</b>	<b>\$42,036</b>	<b>\$43,008</b>	<b>\$972</b>	<b>2.31%</b>

Article 11 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>SYSTEM WIDE SPEECH/LANGUAGE</b>				
1000-2800-2150-53440-900 Maine Care Seed- Speech	\$2,000	\$0	-\$2,000	-100.00%
<b>TOTAL SYSTEM WIDE SPEECH/LANGUAGE</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-\$2,000</b>	<b>-100.00%</b>
<b>SPECIAL EDUCATION OCCUPATIONAL THERAPY</b>				
<b>DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY</b>	<b>\$35,933</b>	<b>\$36,893</b>	<b>\$959</b>	<b>2.67%</b>
<b>MORSE STREET OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL MORSE STREET OCCUPATIONAL THERAPY</b>	<b>\$15,373</b>	<b>\$15,625</b>	<b>\$251</b>	<b>1.63%</b>
<b>POWNALE ELEMENTARY OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY</b>	<b>\$21,620</b>	<b>\$22,196</b>	<b>\$576</b>	<b>2.66%</b>
<b>MAST LANDING OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL MAST LANDING OCCUPATIONAL THERAPY</b>	<b>\$15,373</b>	<b>\$15,625</b>	<b>\$251</b>	<b>1.63%</b>

Article 11 continued

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

	ADOPTED 2014/2015	REQUESTED 2015/2016	DIFFERENCE	% DIFFERENCE
<b>FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY</b>	<b>\$30,597</b>	<b>\$31,099</b>	<b>\$503</b>	<b>1.64%</b>
<b>FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY</b>				
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%
<b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY</b>	<b>\$15,373</b>	<b>\$15,625</b>	<b>\$251</b>	<b>1.63%</b>
<b>SYSTEM WIDE OCCUPATIONAL THERAPY</b>				
1000-2800-2160-53440-900 Maine Care Seed- Occupational Therapy	\$2,000	\$0	-\$2,000	-100.00%
<b>TOTAL SYSTEM WIDE OCCUPATIONAL THERAPY</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-\$2,000</b>	<b>-100.00%</b>
<b>SPECIAL EDUCATION PHYSICAL THERAPY</b>				
<b>SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY</b>				
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%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY</b>	<b>\$29,946</b>	<b>\$30,497</b>	<b>\$551</b>	<b>1.84%</b>
<b>TOTAL ARTICLE 11: SPECIAL EDUCATION</b>	<b>\$3,625,613</b>	<b>\$4,019,982</b>	<b>\$394,369</b>	<b>10.88%</b>
End of Article 11				
<b>TOTAL ARTICLE 1-11 BUDGET</b>	<b>\$27,282,247</b>	<b>\$29,257,203</b>	<b>\$1,974,956</b>	
<b>ADULT EDUCATION- Page 43</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$27,365,247</b>	<b>\$29,340,203</b>	<b>\$1,974,956</b>	<b>7.22%</b>

**RSU NO. 5**  
**2015-2016 BOARD OF DIRECTORS' ADOPTED 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		