

RSU5 2015-2016 Budget Requests

Cost Center: Facilities and Transportation
Principal: Dennis Ouellette

Facilities	
1. Additional Custodians (2)	\$116,000.00
2. Electricity rate increase	\$77,000.00
3. Fuel oil rate increase natural gas	\$58,000.00
4. Pownal Snow blower and cubbies	\$7,500.00
5. Increase capital expenditure	\$50,000.00
6. Increase elevator maintenance, IPM, and HVAC @ DCS	\$9,300.00
7. Increase Middle School repairs	\$3,600.00
8. Increase Insurance (10%)	\$5,400.00
Total New/Additional Expenditures	\$326,800.00
Transportation	
1. Increase student transportation contract services	\$8,500.00
2. Increase paint and supplies	\$10,000.00
3. Increase insurance (10%)	\$795.00
Total New/Additional Expenditures	\$19,295.00

“Is it good for kids?”

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Cost Center: Technology
Principal: Seth Thompson

1. Laptops for elementary teachers	\$41,000.00
2. Installation of 8 LCD projectors at Mast Landing	\$12,000.00
3. End of life LCD replacement (20)	\$10,500.00
4. End of life laptop replacements	\$21,000.00
5. End of life iPad replacement	\$8,000.00
6. Standards based reporting (JumpRope)	\$15,500.00
Total New/Additional Expenditures	\$108,000.00

Other Needs (Included in District-wide Cost Centers):

- Professional development and training

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Cost Center: Curriculum and Improvement of Instruction
Administrator: Michael Lafortune

1. Every Day Math Edition 4	\$19,000.00
2. K-5 Reading Units	\$12,000.00
3. Grade 8 Math Textbooks	\$5,000.00
4. Grades 6-7 Math Textbooks	\$20,000.00
5. HS Biology Textbooks	\$5,000.00
6. Grades 3-8 Math Strategist	\$70,000.00
7. K-12 Summer Curriculum/Instruction Work Teachers	\$25,000.00
Total New/Additional Expenditures	\$156,000.00

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