

RSU NO. 5
2015-2016 CITIZENS' ADOPTED 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% |
| POWNAL 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 POWNAL 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 | | | | |

| | | | | |
|--------------------------------|------------------|------------------|-----------------|---------------|
| 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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| 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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| 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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| POWNALELEMENTARY 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 POWNALELEMENTARY 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED BUDGET

| | ADOPTED 2014/2015 | REQUESTED 2015/2016 | DIFFERENCE | % DIFFERENCE |
|--|----------------------|------------------------|----------------|-----------------|
| POWNALELEMENTARY 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 POWNALELEMENTARY 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 CITIZENS' 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% |
| 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED BUDGET

| | ADOPTED 2014/2015 | REQUESTED 2015/2016 | DIFFERENCE | % DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| POWNALELEMENTARY 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 POWNALELEMENTARY 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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% |
| 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% |
| 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' 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% |
| 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 POWNALELEMENTARY REGULAR INSTRUCTION | \$569,220 | \$678,031 | \$108,811 | 19.12% |
| *Added 15 hr Ed Tech | | | | |

Article 6 continued

RSU NO. 5
2015-2016 CITIZENS' ADOPTED 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 CITIZENS' 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% |
| 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 CITIZENS' ADOPTED BUDGET

| | ADOPTED 2014/2015 | REQUESTED 2015/2016 | DIFFERENCE | % DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| POWNALELEMENTARY 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 POWNALELEMENTARY 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 | \$818,804 | \$594,622 | 265.24% |
| TOTAL CONTINGENCY | \$224,182 | \$818,804 | \$594,622 | 265.24% |
| TOTAL ARTICLE 6: REGULAR INSTRUCTION | \$11,486,631 | \$12,362,716 | \$876,085 | 7.63% |

End of Article 6

RSU NO. 5
2015-2016 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' 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% |
| 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' 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% |
| TOTAL MORSE STREET RESOURCE ROOM | \$235,244 | \$260,840 | \$25,596 | 10.88% |
| *Added 15 hr Ed Tech III to replace outsourced BHP | | | | |
| POWNALELEMENTARY 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 CITIZENS' 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% |
| 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 CITIZENS' ADOPTED 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 CITIZENS' 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% |
| 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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 CITIZENS' ADOPTED 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% |
| POWNALE ELEMENTARY 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 POWNALE ELEMENTARY 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 CITIZENS' ADOPTED 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 | \$29,407,203 | \$2,124,956 | |
| ADULT EDUCATION- Page 43 | \$83,000 | \$83,000 | \$0 | 0.00% |
| TOTAL OPERATING BUDGET | \$27,365,247 | \$29,490,203 | \$2,124,956 | 7.77% |

RSU NO. 5
2015-2016 CITIZENS' ADOPTED BUDGET

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