

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$64,249	\$65,702	\$1,453	2.26%
1000-0000-2120-52010-010 Benefits	\$18,003	\$19,117	\$1,114	6.19%
1000-0000-2120-52310-010 Retirement	\$0	\$1,741	\$1,741	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$82,252	\$86,560	\$4,308	5.24%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$32,198	\$34,137	\$1,939	6.02%
1000-0000-2120-52010-020 Benefits	\$14,369	\$14,490	\$121	0.84%
1000-0000-2120-52310-020 Retirement	\$0	\$905	\$905	-
TOTAL MORSE ST GUIDANCE	\$46,567	\$49,531	\$2,964	6.36%
POWNAL ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$8,345	\$8,538	\$193	2.31%
1000-0000-2120-52010-030 Benefits	\$1,198	\$1,259	\$61	5.09%
1000-0000-2120-52310-030 Retirement	\$0	\$226	\$226	-
TOTAL POWNAL ELEMENTARY GUIDANCE	\$9,543	\$10,023	\$480	5.03%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$21,585	\$32,941	\$11,356	52.61%
1000-0000-2120-52010-040 Benefits	\$464	\$7,281	\$6,817	1469.26%
1000-0000-2120-52310-040 Retirement	\$0	\$873	\$873	-
TOTAL MAST LANDING GUIDANCE	\$22,049	\$41,096	\$19,047	86.38%
*added .3 FTE				
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$63,764	\$65,237	\$1,473	2.31%
1000-0000-2120-52010-050 Benefits	\$18,924	\$19,106	\$182	0.96%
1000-0000-2120-52310-050 Retirement	\$0	\$1,729	\$1,729	-
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$82,688	\$86,071	\$3,383	4.09%

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	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$171,937	\$179,755	\$7,818	4.55%
1000-0000-2120-51180-300 Support Wages	\$34,780	\$36,724	\$1,944	5.59%
1000-0000-2120-52010-300 Counselor Benefits	\$23,606	\$25,484	\$1,878	7.96%
1000-0000-2120-52080-300 Support Benefits	\$9,504	\$10,024	\$520	5.47%
1000-0000-2120-52310-300 Retirement	\$0	\$4,764	\$4,764	-
1000-0000-2120-53000-300 Purchased Professional	\$3,025	\$3,125	\$100	3.31%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$600	\$600	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$243,652	\$260,676	\$17,024	6.99%
*added 6 additional summer days				
TOTAL GUIDANCE SERVICES	\$486,751	\$533,958	\$47,207	9.70%
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$56,629	\$57,936	\$1,307	2.31%
1000-0000-2130-52010-010 Nurse Benefits	\$16,523	\$17,335	\$812	4.92%
1000-0000-2130-52310-010 Retirement	\$0	\$1,535	\$1,535	-
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$100	\$125	\$25	25.00%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$988	\$1,032	\$44	4.45%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$74,490	\$78,214	\$3,724	5.00%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$22,071	\$25,819	\$3,748	16.98%
1000-0000-2130-52010-020 Nurse Benefits	\$8,997	\$614	-\$8,383	-93.17%
1000-0000-2130-52310-020 Retirement	\$0	\$684	\$684	-
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-020 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$643	\$643	\$0	0.00%
TOTAL MORSE STREET HEALTH SERVICES	\$31,961	\$28,010	-\$3,951	-12.36%

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	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$21,163	\$21,917	\$754	3.56%
1000-0000-2130-52010-030 Nurse Benefits	\$212	\$522	\$310	146.05%
1000-0000-2130-52310-030 Retirement	\$0	\$581	\$581	-
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	\$578	\$490	-\$88	-15.22%
TOTAL POWNALELEMENTARY HEALTH SERVICES	\$22,203	\$23,760	\$1,557	7.01%
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$28,053	\$37,885	\$9,832	35.05%
1000-0000-2130-52010-040 Nurse Benefits	\$509	\$1,203	\$694	136.37%
1000-0000-2130-52310-040 Retirement	\$0	\$1,004	\$1,004	-
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	\$657	\$670	\$13	1.92%
TOTAL MAST LANDING HEALTH SERVICES	\$29,469	\$41,012	\$11,543	39.17%
*added .16 FTE to address medical needs				
FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$25,479	\$26,400	\$921	3.62%
1000-0000-2130-52010-050 Nurse Benefits	\$8,803	\$9,176	\$373	4.24%
1000-0000-2130-52310-050 Retirement	\$0	\$700	\$700	-
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	\$708	\$751	\$43	6.10%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$35,240	\$37,277	\$2,037	5.78%
FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$63,114	\$64,138	\$1,024	1.62%
1000-0000-2130-52010-300 Nurses Benefits	\$16,587	\$17,483	\$896	5.40%
1000-0000-2130-52310-300 Retirement	\$0	\$1,700	\$1,700	-
1000-0000-2130-53000-300 Purchased Professional	\$100	\$100	\$0	0.00%

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2014-2015 SUPERINTENDENT RECOMMENDED BUDGET**

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
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	\$156,774	\$162,846	\$6,072	3.87%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$3,675	\$5,600	\$1,925	52.38%
1000-0000-2213-51500-300 Stipends	\$28,672	\$30,010	\$1,338	4.67%
1000-0000-2213-52000-300 Stipend Benefits	\$1,999	\$714	-\$1,285	-64.28%
1000-0000-2213-52030-300 Substitute Benefit	\$352	\$332	-\$20	-5.68%
1000-0000-2213-52300-300 Retirement	\$0	\$795	\$795	-
1000-0000-2213-52330-300 Sub Retirement	\$0	\$148	\$148	-
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	\$5,000	\$15,000	\$10,000	200.00%
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	\$58,498	\$71,399	\$12,901	22.05%
TOTAL IMPROVEMENT OF INSTRUCTION	\$215,272	\$234,245	\$18,973	8.81%

*Added Professional Development Funds

LIBRARY SERVICES

DURHAM COMMUNITY SCHOOL LIBRARY SERVICES

1000-0000-2220-51010-010 Librarian Salary	\$47,877	\$50,435	\$2,558	5.34%
1000-0000-2220-52010-010 Librarian Benefits	\$18,582	\$18,753	\$171	0.92%
1000-0000-2220-52310-010 Retirement	\$0	\$1,337	\$1,337	-

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	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$64,998	\$66,500	\$1,502	2.31%
1000-0000-2230-51180-010 Support Salaries	\$18,657	\$19,203	\$546	2.93%
1000-0000-2230-52080-010 Teacher Benefits	\$9,233	\$9,704	\$471	5.11%
1000-0000-2230-52080-010 Support Benefits	\$10,140	\$11,187	\$1,047	10.32%
1000-0000-2230-52310-010 Retirement	\$0	\$1,762	\$1,762	-
1000-0000-2230-54320-010 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-010 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-010 Other Purchased Services	\$0	\$600	\$600	-
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$105,491	\$111,419	\$5,928	5.62%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$28,270	\$29,289	\$1,019	3.60%
1000-0000-2230-51180-020 Support Salaries	\$17,513	\$17,952	\$439	2.51%
1000-0000-2230-52010-030 Teacher Benefits	\$6,922	\$7,011	\$89	1.28%
1000-0000-2230-52080-020 Support Benefits	\$5,382	\$5,889	\$507	9.42%
1000-0000-2230-52310-020 Retirement	\$0	\$776	\$776	-
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	\$60,550	\$63,380	\$2,830	4.67%
POWNALELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$28,270	\$29,289	\$1,019	3.60%
1000-0000-2230-51180-030 Support Salaries	\$18,658	\$19,203	\$545	2.92%
1000-0000-2230-52010-030 Teacher Benefits	\$6,922	\$7,011	\$89	1.28%
1000-0000-2230-52080-030 Support Benefits	\$10,140	\$11,187	\$1,047	10.32%
1000-0000-2230-52310-030 Retirement	\$0	\$776	\$776	-
1000-0000-2230-54320-030 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-030 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-030 Supplies	\$5,053	\$5,053	\$0	0.00%
TOTAL POWNALELEMENTARY TECHNOLOGY	\$71,006	\$74,482	\$3,476	4.89%

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	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$71,706	\$74,862	\$3,156	4.40%
1000-0000-2230-51180-900 Support Wages	\$28,080	\$30,546	\$2,466	8.78%
1000-0000-2230-52040-900 Benefits	\$32,592	\$32,446	-\$146	-0.45%
1000-0000-2230-52080-900 Benefits	\$19,546	\$21,256	\$1,710	8.75%
1000-0000-2230-55000-900 Other Purchased Services	\$26,790	\$28,790	\$2,000	7.47%
1000-0000-2230-55800-900 Travel	\$2,000	\$2,000	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$66,340	\$94,705	\$28,365	42.76%
TOTAL SYSTEM WIDE TECHNOLOGY	\$247,054	\$284,605	\$37,551	15.20%
*FHS STEM Lab; AV Upgrades; MSS/MLS/FMS Wifi Upgrades				
TOTAL TECHNOLOGY	\$819,763	\$885,087	\$65,324	7.97%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$13,923	\$0	-\$13,923	-100.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$0	-\$13,923	-100.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$0	-\$13,923	-100.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,389,233	\$2,583,575	\$194,342	8.13%

End of Article 1

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$179,733	\$187,644	\$7,911	4.40%
1000-0000-2400-51180-300 Support Wages	\$70,302	\$65,128	-\$5,174	-7.36%
1000-0000-2400-52040-300 Admin Benefits	\$24,947	\$32,503	\$7,556	30.29%
1000-0000-2400-52080-300 Support Benefits	\$27,061	\$18,842	-\$8,219	-30.37%
1000-0000-2400-52340-300 Retirement	\$0	\$4,973	\$4,973	-
1000-0000-2400-55310-300 Postage	\$3,000	\$4,000	\$1,000	33.33%
1000-0000-2400-55800-300 Travel	\$600	\$600	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$200	\$200	\$0	0.00%
1000-0000-2400-58100-300 Dues and Fees	\$7,600	\$7,250	-\$350	-4.61%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$313,443	\$321,140	\$7,697	2.46%
*Staff Retirements				
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,250,147	\$1,293,757	\$43,610	3.49%

End of Article 2

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$47,815	\$46,388	-\$1,427	-2.98%
1000-0000-2600-52080-030 Custodian Benefits	\$20,055	\$19,635	-\$420	-2.09%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$29,750	\$29,750	\$0	0.00%
1000-0000-2600-55200-030 Insurance	\$4,884	\$5,177	\$293	6.00%
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	\$9,610	\$11,107	\$1,497	15.58%
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	\$12,000	\$0	0.00%
1000-0000-2600-56240-030 Heating Fuel	\$11,500	\$15,200	\$3,700	32.17%
TOTAL POWNALELEMENTARY OPERATION OF PLANT	\$149,164	\$152,807	\$3,643	2.44%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$94,184	\$97,545	\$3,361	3.57%
1000-0000-2600-52080-040 Custodian Benefits	\$49,120	\$53,479	\$4,359	8.87%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,250	\$6,719	\$469	7.50%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$31,028	\$36,015	\$4,987	16.07%
1000-0000-2600-55200-040 Insurance	\$7,220	\$7,653	\$433	6.00%
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	\$4,700	\$0	0.00%
1000-0000-2600-56220-040 Electricity	\$25,000	\$25,000	\$0	0.00%
1000-0000-2600-56240-040 Heating Fuel	\$21,000	\$23,000	\$2,000	9.52%
TOTAL MAST LANDING OPERATION OF PLANT	\$260,527	\$276,135	\$15,608	5.99%

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	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
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	\$4,800	\$3,000	-\$1,800	-37.50%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$28,000	\$26,200	-\$1,800	-6.43%
TOTAL OPERATION OF PLANT	\$1,803,395	\$1,904,757	\$101,362	5.62%
MAINTENANCE				
SYSTEM WIDE MAINTENANCE				
1000-0000-2620-51180-900 Salaries	\$193,340	\$205,974	\$12,634	6.53%
1000-0000-2620-52080-900 Benefits	\$69,050	\$64,363	-\$4,687	-6.79%
1000-0000-2620-53000-900 Purchased Professional	\$19,000	\$21,360	\$2,360	12.42%
1000-0000-2620-54300-900 Purchased Repair	\$1,200	\$1,200	\$0	0.00%
1000-0000-2620-55800-900 Travel	\$2,800	\$2,800	\$0	0.00%
1000-0000-2620-56000-900 Supplies	\$51,051	\$51,051	\$0	0.00%
1000-0000-2620-57300-900 Equipment	\$7,311	\$7,311	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE	\$343,752	\$354,059	\$10,307	3.00%
TOTAL MAINTENANCE	\$343,752	\$354,059	\$10,307	3.00%
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	\$94,400	\$85,600	-\$8,800	-9.32%
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	\$4,750	\$4,250	-\$500	-10.53%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$331,650	\$322,350	-\$9,300	-2.80%
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	\$5,282	\$4,121	-\$1,161	-21.98%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$45,282	\$44,121	-\$1,161	-2.56%

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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	\$7,425	\$5,775	-\$1,650	-22.22%
1000-0000-2690-58310-900 Capital Improvements	\$350,000	\$350,000	\$0	0.00%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$412,425	\$410,775	-\$1,650	-0.40%
TOTAL CAPITAL PROJECTS	\$789,357	\$777,246	-\$12,111	-1.53%

TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$2,936,504	\$3,036,063	\$99,559	3.39%
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*Revenues from Town of Freeport to offset expenses of Hunter Rd. field maintenance

End of Article 3

ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 18				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$461,494	\$486,738	\$25,244	5.47%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$461,494	\$486,738	\$25,244	5.47%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$461,494	\$486,738	\$25,244	5.47%

ARTICLE 5: ALL OTHER EXPENDITURES- Page 18				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$105,000	\$155,000	\$50,000	47.62%
TOTAL SCHOOL NUTRITION	\$105,000	\$155,000	\$50,000	47.62%

*Due to changes in federal requirements resulting in increased food cost and lower participation numbers

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	\$106,400	\$156,400	\$50,000	46.99%

End of Article 4 & 5

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 19-25				
*Addition of 1 FTE PreK-6 Math Strategist				
*Addition of 1 FTE PreK-8 Literacy Strategist				
*Copier Lease payoff in lieu of new lease for replacement copiers				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,412,520	\$1,449,644	\$37,124	2.63%
1000-1100-1000-51020-010 Ed Tech Salaries	\$32,358	\$35,087	\$2,729	8.43%
1000-1100-1000-51230-010 Salaries-Subs	\$31,245	\$35,000	\$3,755	12.02%
1000-1100-1000-51500-010 Stipends	\$5,140	\$5,250	\$110	2.14%
1000-1100-1000-52000-010 Stipend Benefit	\$344	\$125	-\$219	-63.66%
1000-1100-1000-52010-010 Teacher Benefits	\$344,476	\$332,678	-\$11,798	-3.42%
1000-1100-1000-52020-010 Ed Tech Benefits	\$17,265	\$19,411	\$2,146	12.43%
1000-1100-1000-52030-010 Benefits-Subs	\$2,428	\$2,076	-\$352	-14.50%
1000-1100-1000-52300-010 Stipend Retirement	\$0	\$139	\$139	-
1000-1100-1000-52310-010 Retirement	\$0	\$38,416	\$38,416	-
1000-1100-1000-52320-010 Ed Tech Retirement	\$0	\$930	\$930	-
1000-1100-1000-52330-010 Sub Retirement	\$0	\$928	\$928	-
1000-1100-1000-53400-010 Purchased Professional	\$1,300	\$4,200	\$2,900	223.08%
1000-1100-1000-54300-010 Copiers and Printing	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$700	\$700	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$50,936	\$54,624	\$3,688	7.24%
1000-1100-1000-56400-010 Books	\$10,540	\$10,856	\$316	3.00%
1000-1100-1000-57300-010 Equipment	\$8,286	\$10,322	\$2,036	24.57%
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	\$1,953,488	\$2,036,336	\$82,848	4.24%
*Additional \$1,150 for Music Equipment				
*Added \$2,000 for Middle School Math Consulting				

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$731,415	\$695,769	-\$35,646	-4.87%
1000-1100-1000-51020-020 Ed Tech Salaries	\$53,806	\$57,410	\$3,604	6.70%
1000-1100-1000-51230-020 Substitute Wages	\$8,633	\$9,671	\$1,038	12.02%
1000-1100-1000-52010-020 Teacher Benefits	\$187,471	\$179,736	-\$7,735	-4.13%
1000-1100-1000-52020-020 Ed Tech Benefits	\$11,181	\$12,261	\$1,080	9.66%
1000-1100-1000-52030-020 Substitute Benefits	\$779	\$573	-\$206	-26.44%
1000-1100-1000-52310-020 Retirement	\$0	\$18,438	\$18,438	-
1000-1100-1000-52320-020 Ed Tech Retirement	\$0	\$1,521	\$1,521	-
1000-1100-1000-52330-020 Sub Retirement	\$0	\$256	\$256	-
1000-1100-1000-53400-020 Purchased Professional	\$1,300	\$1,300	\$0	0.00%
1000-1100-1000-54300-020 Copiers and Printing	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020 Software	\$700	\$700	\$0	0.00%
1000-1100-1000-55800-020 Travel	\$900	\$900	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$30,882	\$29,647	-\$1,235	-4.00%
1000-1100-1000-56400-020 Books	\$6,820	\$6,386	-\$434	-6.36%
1000-1100-1000-57300-020 Equipment	\$5,052	\$9,172	\$4,120	81.55%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,049,739	\$1,034,541	-\$15,198	-1.45%

*Reallocated 1 FTE Teacher to MLS due to enrollment decreases at MSS

POWNALELEMENTARY REGULAR INSTRUCTION

1000-1100-1000-51010-030 Teacher Salaries	\$380,518	\$403,787	\$23,269	6.12%
1000-1100-1000-51020-030 Ed Tech Salaries	\$37,166	\$17,543	-\$19,623	-52.80%
1000-1100-1000-51230-030 Sub Salaries	\$9,343	\$10,466	\$1,123	12.02%
1000-1100-1000-52010-030 Teacher Benefits	\$74,750	\$78,628	\$3,878	5.19%
1000-1100-1000-52020-030 Ed Tech Benefits	\$13,003	\$1,284	-\$11,719	-90.12%
1000-1100-1000-52030-030 Sub Benefits	\$626	\$621	-\$5	-0.80%
1000-1100-1000-52310-030 Retirement	\$0	\$10,700	\$10,700	-
1000-1100-1000-52320-030 Ed Tech Retirement	\$0	\$465	\$465	-
1000-1100-1000-52330-030 Sub Retirement	\$0	\$277	\$277	-
1000-1100-1000-53400-030 Purchased Professional	\$1,300	\$1,300	\$0	0.00%
1000-1100-1000-54300-030 Copiers and Printing	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030 Software	\$700	\$700	\$0	-
1000-1100-1000-55800-030 Travel	\$300	\$300	\$0	0.00%

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-1100-1000-52010-050 Teacher Benefits	\$374,127	\$383,746	\$9,619	2.57%
1000-1100-1000-52020-050 Ed Tech Benefits	\$8,627	\$10,827	\$2,200	25.50%
1000-1100-1000-52030-050 Substitute Benefits	\$1,565	\$1,083	-\$482	-30.80%
1000-1100-1000-52300-050 Stipend Retirement	\$0	\$99	\$99	-
1000-1100-1000-52310-050 Retirement	\$0	\$33,533	\$33,533	-
1000-1100-1000-52320-050 Ed Tech Retirement	\$0	\$1,002	\$1,002	-
1000-1100-1000-52330-050 Sub Retirement	\$0	\$484	\$484	-
1000-1100-1000-53400-050 Purchased Professional	\$4,450	\$15,700	\$11,250	252.81%
1000-1100-1000-54300-050 Copiers and Printing	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050 Software	\$700	\$5,800	\$5,100	-
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$33,413	\$34,646	\$1,233	3.69%
1000-1100-1000-56400-050 Books	\$8,680	\$8,680	\$0	0.00%
1000-1100-1000-57300-050 Equipment	\$10,552	\$15,172	\$4,620	43.78%
1000-4200-1000-53000-050 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,764,861	\$1,875,978	\$111,117	6.30%

*Additional \$2,000 for Music Equipment

*Added \$3,000 for Middle School Math Consulting

K-2 INSTRUCTION

DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION

1000-1120-1000-51010-010 Teacher Salaries	\$92,342	\$97,297	\$4,955	5.37%
1000-1120-1000-52010-010 Teacher Benefits	\$37,092	\$37,422	\$330	0.89%
1000-1120-1000-52310-010 Retirement	\$0	\$2,578	\$2,578	-
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$129,434	\$137,297	\$7,863	6.08%

MORSE STREET K-2 INSTRUCTION

1000-1120-1000-51010-020 Salaries	\$288,912	\$291,102	\$2,190	0.76%
1000-1120-1000-51020-020 Ed Tech Salaries	\$19,882	\$20,608	\$726	3.65%
1000-1120-1000-52010-020 Benefits	\$52,063	\$56,681	\$4,618	8.87%
1000-1120-1000-52020-020 Ed Tech Benefit	\$10,491	\$9,567	-\$924	-8.80%
1000-1120-1000-52310-020 Retirement	\$0	\$7,714	\$7,714	-
1000-1120-1000-52320-020 Ed Tech Retirement	\$0	\$546	\$546	-
TOTAL MORSE STREET K-2 INSTRUCTION	\$371,348	\$386,219	\$14,871	4.00%

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$52,257	\$54,129	\$1,872	3.58%
1000-1120-1000-51020-030 Ed Tech Salaries	\$19,500	\$20,212	\$712	3.65%
1000-1120-1000-52010-030 Teacher Benefits	\$18,677	\$18,841	\$164	0.88%
1000-1120-1000-52020-030 Ed Tech Benefits	\$8,256	\$9,538	\$1,282	15.53%
1000-1120-1000-52310-030 Retirement	\$0	\$1,434	\$1,434	-
1000-1120-1000-52320-030 Ed Tech Retirement	\$0	\$536	\$536	-
TOTAL POWNALELEMENTARY K-2 INSTRUCTION	\$98,690	\$104,691	\$6,001	6.08%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,024,368	\$2,136,459	\$112,091	5.54%
1000-1200-1000-51020-300 Ed Tech Salaries	\$78,932	\$97,100	\$18,168	23.02%
1000-1200-1000-51230-300 Substitute Wages	\$23,078	\$25,852	\$2,774	12.02%
1000-1200-1000-51500-300 Stipends	\$2,000	\$2,000	\$0	0.00%
1000-1200-1000-52000-300 Stipend Benefits	\$134	\$48	-\$86	-64.18%
1000-1200-1000-52010-300 Teacher Benefits	\$488,631	\$520,221	\$31,590	6.46%
1000-1200-1000-52020-300 Ed Tech Benefits	\$20,594	\$22,172	\$1,578	7.66%
1000-1200-1000-52030-300 Substitute Benefits	\$1,881	\$1,533	-\$348	-18.50%
1000-1200-1000-52300-300 Stipend Retirement	\$0	\$53	\$53	-
1000-1200-1000-52310-300 Retirement	\$0	\$56,616	\$56,616	-
1000-1200-1000-52320-300 Ed Tech Retirement	\$0	\$1,941	\$1,941	-
1000-1200-1000-52330-300 Sub Retirement	\$0	\$685	\$685	-
1000-1200-1000-53000-300 School Resource Officer	\$24,000	\$29,000	\$5,000	20.83%
1000-1200-1000-53400-300 Purchased Professional Services	\$19,975	\$41,425	\$21,450	107.38%
1000-1200-1000-54300-300 Copiers and Printing	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300 Travel	\$600	\$600	\$0	0.00%

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-1200-1000-56100-300 Instructional Supplies High School	\$50,047	\$51,645	\$1,598	3.19%
1000-1200-1000-56400-300 Books High School	\$18,676	\$17,605	-\$1,071	-5.73%
1000-1200-1000-57300-300 Equipment High School	\$18,900	\$26,560	\$7,660	40.53%
1000-4200-1000-53000-300 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,835,816	\$3,095,514	\$259,698	9.16%
*Added .5 FTE Drama				
*Added .16 FTE English				
*Additional \$450 for Music Equipment				
*Added \$15,000 for Math Consulting				
 SECONDARY TUITION				
1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$339,336	\$132,222	-\$207,114	-61.04%
1000-1200-1000-55660-300 Secondary Tuition Paid To Charter School	\$0	\$170,811	\$170,811	-
TOTAL SECONDARY TUITION	\$339,336	\$303,033	-\$36,303	-10.70%

TOTAL REGULAR INSTRUCTION	\$10,421,514	\$10,967,359	\$545,845	5.24%
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*Charter tuition allocated throughout budget as required by DOE

ESL-ENGLISH AS A SECOND LANGUAGE

ELEMENTARY ESL

1000-4100-1000-51010-950 Teachers Salary	\$0	\$23,909	\$23,909	-
1000-4100-1000-51020-950 Ed Tech Salary	\$0	\$0	\$0	-
1000-4100-1000-52010-950 Teacher Benefits	\$0	\$4,630	\$4,630	-
1000-4100-1000-52020-950 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-950 Retirement	\$0	\$634	\$634	-
1000-4100-1000-55800-950 Travel	\$0	\$310	\$310	-
1000-4100-1000-56100-950 Instructional Supplies	\$0	\$494	\$494	-
TOTAL ELEMENTARY ESL	\$0	\$29,977	\$29,977	-

SECONDARY ESL

1000-4100-1000-51010-990 Teacher Salaries	\$0	\$23,909	\$23,909	-
1000-4100-1000-51020-990 Ed Tech Salary	\$0	\$0	\$0	-

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-4100-1000-52010-990 Teacher Benefits	\$0	\$4,630	\$4,630	-
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-990 Retirement	\$0	\$634	\$634	-
1000-4100-1000-55800-990 Travel-Other	\$0	\$120	\$120	-
1000-4100-1000-56100-990 Instructional Supplies	\$0	\$494	\$494	-
TOTAL SECONDARY ESL	\$0	\$29,787	\$29,787	-
*Moved 1 FTE ESL Ed Tech to FHS ISS				
*ESL moved from Article 7 (Other Instruction) per DOE				
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$0	\$59,763	\$59,763	-
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-4900-1000-51010-950 Salaries	\$101,466	\$94,307	-\$7,159	-7.06%
1000-4900-1000-52010-950 Benefits	\$17,852	\$18,488	\$636	3.56%
1000-4900-1000-52310-950 Retirement	\$0	\$2,499	\$2,499	-
1000-4900-1000-53400-950 Professional Services Testing	\$1,700	\$0	-\$1,700	-100.00%
1000-4900-1000-53440-950 Professional Services	\$6,000	\$6,000	\$0	0.00%
1000-4900-1000-55800-950 Travel	\$325	\$500	\$175	53.85%
1000-4900-1000-56100-950 Supplies	\$1,280	\$3,036	\$1,756	137.19%
TOTAL ELEMENTARY GIFTED & TALENTED	\$128,623	\$124,830	-\$3,793	-2.95%
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$46,089	\$64,138	\$18,049	39.16%
1000-4900-1000-52010-990 Teacher Benefits	\$18,544	\$9,648	-\$8,896	-47.97%
1000-4900-1000-52310-990 Retirement	\$0	\$1,700	\$1,700	-
1000-4900-1000-53440-990 Professional Services	\$6,000	\$6,000	\$0	0.00%
1000-4900-1000-55800-990 Travel	\$125	\$125	\$0	0.00%
1000-4900-1000-56100-990 Instructional Supplies	\$640	\$668	\$28	4.38%
TOTAL SECONDARY GIFTED & TALENTED	\$71,398	\$82,279	\$10,881	15.24%
TOTAL GIFTED & TALENTED	\$200,021	\$207,109	\$7,088	3.54%

Article 6 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
K-8- CHARTER TUITION				
1000-1100-1000-55660-950 Charter Tuition- Elementary	\$0	\$30,914	\$30,914	-
TOTAL K-8 CHARTER TUITION	\$0	\$30,914	\$30,914	\$0
CONTINGENCY				
1000-1100-1000-59000-900 Contingency- State Retirement	\$198,751	\$0	-\$198,751	-100.00%
1000-1100-1000-59000-900 Contingency	\$240,621	\$196,000	-\$44,621	-18.54%
TOTAL CONTINGENCY	\$439,372	\$196,000	-\$243,372	-55.39%
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$11,060,907	\$11,461,146	\$400,239	3.62%

End of Article 6

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 26-29				
ESL-ENGLISH AS A SECOND LANGUAGE				
ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$22,801	\$0	-\$22,801	-100.00%
1000-4100-1000-51020-950 Ed Tech Salary	\$9,750	\$0	-\$9,750	-100.00%
1000-4100-1000-52010-950 Teacher Benefits	\$4,408	\$0	-\$4,408	-100.00%
1000-4100-1000-52020-950 Ed Tech Benefits	\$211	\$0	-\$211	-100.00%
1000-4100-1000-52310-950 Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-950 Travel	\$310	\$0	-\$310	-100.00%
1000-4100-1000-56100-950 Instructional Supplies	\$311	\$0	-\$311	-100.00%
TOTAL ELEMENTARY ESL	\$37,791	\$0	-\$37,791	-100.00%
SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$22,801	\$0	-\$22,801	-100.00%
1000-4100-1000-51020-990 Ed Tech Salary	\$9,750	\$0	-\$9,750	-100.00%
1000-4100-1000-52010-990 Teacher Benefits	\$4,408	\$0	-\$4,408	-100.00%
1000-4100-1000-52020-990 Ed Tech Benefits	\$211	\$0	-\$211	-100.00%
1000-4100-1000-52310-990 Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-990 Travel-Other	\$120	\$0	-\$120	-100.00%
1000-4100-1000-56100-990 Instructional Supplies	\$311	\$0	-\$311	-100.00%
TOTAL SECONDARY ESL	\$37,601	\$0	-\$37,601	-100.00%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$75,392	\$0	-\$75,392	-100.00%
*ESL (\$75,392) moved to Article 6 (Regular Instruction) per DOE				
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	\$1,029	\$340	-\$689	-66.96%
1000-9100-1000-52300-010 Stipend Retirement	\$0	\$379	\$379	-
1000-9100-1000-56000-010 Supplies	\$500	\$750	\$250	50.00%
1000-9100-1000-58100-010 Dues & Fees	\$600	\$1,040	\$440	73.33%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$16,435	\$16,815	\$380	2.31%

Article 7 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$5,056	\$6,900	\$1,844	36.47%
1000-9100-1000-52000-030 Stipend Benefits	\$436	\$164	-\$272	-62.39%
1000-9100-1000-52300-030 Stipend Retirement	\$0	\$183	\$183	-
1000-9100-1000-58100-030 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL POWNALELEMENTARY CO-CURRICULAR	\$6,132	\$7,887	\$1,755	28.62%
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$4,334	\$5,836	\$1,502	34.66%
1000-9100-1000-52000-040 Stipend Benefits	\$401	\$139	-\$262	-65.34%
1000-9100-1000-52300-040 Stipend Retirement	\$0	\$155	\$155	-
1000-9100-1000-58100-040 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR	\$5,375	\$6,770	\$1,395	25.95%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$19,013	\$19,474	\$461	2.42%
1000-9100-1000-52000-050 Stipend Benefits	\$1,274	\$587	-\$687	-53.92%
1000-9100-1000-52300-050 Stipend Retirement	\$0	\$654	\$654	-
1000-9100-1000-56000-050 Supplies	\$2,400	\$2,400	\$0	0.00%
1000-9100-1000-58100-050 Dues & Fees	\$2,925	\$2,925	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$25,612	\$26,040	\$428	1.67%
CO-CURRICULAR SECONDARY				
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$53,896	\$61,433	\$7,537	13.98%
1000-9500-1000-52000-300 Stipend Benefits	\$3,611	\$1,338	-\$2,273	-62.95%
1000-9500-1000-52300-300 Stipend Retirement	\$0	\$1,490	\$1,490	-
1000-9500-1000-56000-300 Supplies	\$4,000	\$4,240	\$240	6.00%
1000-9500-1000-58100-300 Dues and Fees	\$5,115	\$5,972	\$857	16.75%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$66,622	\$74,473	\$7,851	11.78%
*Includes \$4,000 for Drama/One Act Supplies				

Article 7 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$25,402	\$26,520	\$1,118	4.40%
1000-9200-1000-51230-050 Other Wages	\$5,841	\$5,974	\$133	2.28%
1000-9200-1000-51500-050 Stipends-Coaches	\$87,649	\$89,195	\$1,546	1.76%
1000-9200-1000-52010-050 Stipend Benefits	\$5,468	\$5,289	-\$179	-3.27%
1000-9200-1000-52030-050 Other Benefits	\$358	\$379	\$21	5.79%
1000-9200-1000-52040-050 AD Benefits	\$7,350	\$5,115	-\$2,235	-30.41%
1000-9200-1000-52300-050 Stipend Retirement	\$0	\$2,364	\$2,364	-
1000-9200-1000-52330-050 Support Retirement	\$0	\$0	\$0	-
1000-9200-1000-52340-050 Admin Retirement	\$0	\$703	\$703	-
1000-9200-1000-53000-050 Game Officials	\$16,999	\$17,835	\$836	4.92%
1000-9200-1000-56100-050 Program Supplies	\$16,278	\$19,230	\$2,952	18.13%
1000-9200-1000-58100-050 Dues and Fees	\$10,888	\$11,028	\$140	1.29%
TOTAL MIDDLE SCHOOL ATHLETICS	\$176,233	\$183,631	\$7,398	4.20%
 SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$59,271	\$61,880	\$2,609	4.40%
1000-9600-1000-51230-300 Other Wages	\$15,106	\$16,462	\$1,356	8.98%
1000-9600-1000-51500-300 Stipends-Coaches	\$132,038	\$139,488	\$7,450	5.64%
1000-9600-1000-52000-300 Stipend Benefits	\$5,909	\$8,272	\$2,363	39.99%
1000-9600-1000-52030-300 Other Benefits	\$835	\$884	\$49	5.84%
1000-9600-1000-52040-300 Athletic Director Benefits	\$16,405	\$11,934	-\$4,471	-27.25%
1000-9600-1000-52300-300 Stipend Retirement	\$0	\$3,696	\$3,696	-
1000-9600-1000-52330-300 Support Retirement	\$0	\$0	\$0	-
1000-9600-1000-52340-300 Admin Retirement	\$0	\$1,640	\$1,640	-
1000-9600-1000-53000-300 Game Officials	\$24,170	\$28,225	\$4,055	16.78%
1000-9600-1000-55000-300 Purchased Services	\$15,000	\$15,000	\$0	0.00%

Article 7 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-9600-1000-55800-300 Travel	\$450	\$450	\$0	0.00%
1000-9600-1000-56000-300 Program Supplies	\$20,000	\$29,315	\$9,315	46.58%
1000-9600-1000-58100-300 Dues and Fees	\$17,307	\$19,165	\$1,858	10.74%
TOTAL SECONDARY ATHLETICS	\$306,491	\$336,411	\$29,920	9.76%
TOTAL CO-CURRICULAR & ATHLETICS	\$602,900	\$652,027	\$49,127	8.15%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$678,292	\$652,027	-\$26,265	-3.87%

*Continued phase in funding for Booster funded teams

*Continuation of uniform replacement plan

End of Article 7

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	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	\$72,000	\$0	0.00%
1000-0000-2310-55200-900 Insurance	\$5,000	\$12,049	\$7,049	140.98%
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	\$92,970	\$100,019	\$7,049	7.58%
*Educator and Support Professionals Negotiations				
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$116,263	\$145,701	\$29,438	25.32%
1000-0000-2320-51180-900 Support Wages	\$59,510	\$61,890	\$2,380	4.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$15,194	\$27,595	\$12,401	81.62%
1000-0000-2320-52080-900 Support Benefits	\$20,271	\$19,040	-\$1,231	-6.07%
1000-0000-2320-52340-900 Admin Retirement	\$0	\$3,861	\$3,861	-
1000-0000-2320-53400-900 Professional Services	\$20,676	\$20,676	\$0	0.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$35,000	\$35,000	\$0	0.00%
1000-0000-2320-55310-900 Postage	\$6,500	\$6,500	\$0	0.00%
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	\$9,208	\$0	0.00%
1000-0000-2320-56400-900 Books	\$600	\$600	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$1,950	\$1,950	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$11,604	\$11,604	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$11,817	\$11,817	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$324,066	\$370,915	\$46,849	14.46%
*Staff Retirement				

Article 8 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$79,556	\$83,058	\$3,502	4.40%
1000-0000-2500-51180-900 Salaries	\$104,721	\$107,770	\$3,049	2.91%
1000-0000-2500-52040-900 Admin Benefits	\$30,269	\$30,853	\$584	1.93%
1000-0000-2500-52080-900 Benefits	\$53,415	\$54,086	\$671	1.26%
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	\$268,861	\$276,666	\$7,805	2.90%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$685,897	\$747,600	\$61,703	9.00%

End of Article 8

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
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	\$886,469	\$886,467	-\$2	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$500,672	\$482,278	-\$18,394	-3.67%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,387,141	\$1,368,745	-\$18,396	-1.33%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,834	\$108,835	\$1	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$61,469	\$59,211	-\$2,258	-3.67%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$170,303	\$168,046	-\$2,257	-1.33%
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	\$49,459	\$43,541	-\$5,918	-11.97%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$197,414	\$191,496	-\$5,918	-3.00%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,754,858	\$1,728,287	-\$26,571	-1.51%

*Scheduled reductions

End of Article 10

**RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET**

	ADOPTED	REQUESTED		%
	2013/2014	2014/2015	DIFFERENCE	DIFFERENCE

ARTICLE 11: SPECIAL EDUCATION- Pages 34-43

*Removed 87.5 hrs Resource Room Ed Tech to offset 1FTE Teaching position

SPECIAL EDUCATION

SYSTEM WIDE SPECIAL EDUCATION

1000-2500-2330-51040-900 Admin Salaries	\$99,935	\$160,160	\$60,225	60.26%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$54,530	\$52,372	-\$2,158	-3.96%
1000-2500-2330-51180-900 Support Wages	\$0	\$46,141	\$46,141	-
1000-2500-2330-51230-900 Sub Wages	\$30,537	\$34,208	\$3,671	12.02%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$9,008	\$18,800	\$9,792	108.70%
1000-2500-2330-52030-900 Substitute Benefits	\$2,716	\$2,029	-\$687	-25.29%
1000-2500-2330-52040-900 Admin Benefits	\$21,758	\$27,944	\$6,186	28.43%
1000-2500-2330-52080-900 Support Benefits	\$0	\$13,589	\$13,589	-
1000-2500-2330-52310-900 Instructional Strategists Retirement	\$0	\$1,388	\$1,388	-
1000-2500-2330-52330-900 Sub Retirement	\$0	\$907	\$907	-
1000-2500-2330-52340-900 Admin Retirement	\$0	\$4,244	\$4,244	-
1000-2500-2330-52320-900 Support Retirement	\$0	\$215	\$215	-
1000-2500-2330-53440-900 Maine Care Seed- Behavioral	\$121,706	\$90,000	-\$31,706	-26.05%
1000-2500-2330-55800-900 Travel	\$3,000	\$3,000	\$0	0.00%
1000-2500-2330-59000-900 Contingency	\$0	\$56,000	\$56,000	-
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$343,190	\$510,996	\$167,806	48.90%

*Reallocated Instructional Strategist and Secretarial Support to Local Budget from LE due to Out of District Placement Needs

*Contingency funds for 1 Out of District Placement/Medicaid Seed

SPECIAL EDUCATION SUPPORT SERVICES

SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES

1000-2100-1000-51210-950 Tutor Salaries/ESY	\$7,500	\$7,500	\$0	0.00%
1000-2100-1000-52030-950 Benefits	\$150	\$180	\$30	20.00%
1000-2100-1000-52310-950 Retirement	\$0	\$199	\$199	-
1000-2100-1000-53440-950 Purchased Services	\$0	\$600	\$600	-
1000-2100-1000-55660-950 Charter School Special Education Tuition	\$0	\$18,356	\$18,356	-
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$7,650	\$26,834	\$19,184	250.78%

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51210-300 Tutor Salaries/ESY	\$12,500	\$12,500	\$0	0.00%
1000-2100-1000-52030-300 Tutor Benefits	\$250	\$310	\$60	24.00%
1000-2100-1000-52310-300 Retirement	\$0	\$331	\$331	-
1000-2100-1000-53440-950 Purchased Services	\$0	\$400	\$400	-
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$12,750	\$13,541	\$791	6.21%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$164,068	\$166,364	\$2,296	1.40%
1000-2200-1000-51020-010 Ed Tech Salaries	\$130,005	\$70,603	-\$59,402	-45.69%
1000-2200-1000-52010-010 Teacher Benefits	\$51,261	\$47,187	-\$4,074	-7.95%
1000-2200-1000-52020-010 Ed Tech Benefits	\$47,260	\$33,618	-\$13,642	-28.87%
1000-2200-1000-52310-010 Retirement	\$0	\$4,409	\$4,409	-
1000-2200-1000-52320-010 Ed Tech Retirement	\$0	\$1,871	\$1,871	-
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$392,594	\$324,053	-\$68,541	-17.46%
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$121,083	\$124,611	\$3,528	2.91%
1000-2200-1000-51020-020 Ed Tech Salaries	\$54,260	\$60,079	\$5,819	10.72%
1000-2200-1000-52010-020 Teacher Benefits	\$23,066	\$23,715	\$649	2.81%
1000-2200-1000-52020-020 Ed Tech Benefits	\$23,764	\$20,981	-\$2,783	-11.71%
1000-2200-1000-52310-020 Retirement	\$0	\$3,302	\$3,302	-
1000-2200-1000-52320-020 Ed Tech Retirement	\$0	\$1,592	\$1,592	-
1000-2200-1000-55810-020 Travel	\$0	\$250	\$250	-
TOTAL MORSE STREET RESOURCE ROOM	\$222,173	\$234,531	\$12,358	5.56%
*Added .5 FTE MSS Resource Room				
POWNALE ELEMNTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$28,628	\$54,626	\$25,998	90.81%
1000-2200-1000-51020-030 Ed Tech Salaries	\$8,836	\$0	-\$8,836	-100.00%
1000-2200-1000-52010-030 Teacher Benefits	\$8,594	\$18,853	\$10,259	119.38%
1000-2200-1000-52020-030 Ed Tech Benefits	\$8,026	\$0	-\$8,026	-100.00%

Article 11 continued

**RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET**

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	%
				DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$57,255	\$59,308	\$2,053	3.59%
1000-2300-1000-51020-010 Ed Tech Salaries	\$19,247	\$41,727	\$22,480	116.80%
1000-2300-1000-52010-010 Teacher Benefits	\$18,784	\$18,965	\$181	0.96%
1000-2300-1000-52020-010 Ed Tech Benefits	\$8,251	\$11,113	\$2,862	34.69%
1000-2300-1000-52310-010 Retirement	\$0	\$1,572	\$1,572	-
1000-2300-1000-52320-010 Ed Tech Retirement	\$0	\$1,106	\$1,106	-
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED	\$103,537	\$133,790	\$30,253	29.22%
POWNALE ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$38,624	\$41,176	\$2,552	6.61%
1000-2300-1000-51020-030 Ed Tech Salaries	\$96,100	\$76,399	-\$19,701	-20.50%
1000-2300-1000-52010-030 Teacher Benefits	\$8,666	\$16,936	\$8,270	95.43%
1000-2300-1000-52020-030 Ed Tech Benefits	\$16,605	\$28,269	\$11,664	70.24%
1000-2300-1000-52310-030 Retirement	\$0	\$1,091	\$1,091	-
1000-2300-1000-52320-030 Ed Tech Retirement	\$0	\$2,025	\$2,025	-
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$159,995	\$165,896	\$5,901	3.69%
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$50,472	\$39,849	-\$10,623	-21.05%
1000-2300-1000-51020-040 Ed Tech Salaries	\$0	\$19,259	\$19,259	-
1000-2300-1000-52010-040 Teacher Benefits	\$18,638	\$9,070	-\$9,568	-51.34%
1000-2300-1000-52020-040 Ed Tech Benefits	\$0	\$9,003	\$9,003	-
1000-2300-1000-52310-040 Retirement	\$0	\$1,056	\$1,056	-
1000-2300-1000-52320-040 Ed Tech Retirement	\$0	\$510	\$510	-
TOTAL MAST LANDING SELF CONTAINED	\$69,110	\$78,747	\$9,637	13.94%
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$107,100	\$82,354	-\$24,746	-23.11%
1000-2300-1000-51020-050 Ed Tech Salaries	\$89,603	\$72,513	-\$17,090	-19.07%
1000-2300-1000-52010-050 Teacher Benefits	\$19,856	\$22,709	\$2,853	14.37%
1000-2300-1000-52020-050 Ed Tech Benefits	\$34,908	\$37,078	\$2,170	6.22%

Article 11 continued

**RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET**

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	%
				DIFFERENCE
1000-2300-1000-52310-050 Retirement	\$0	\$2,182	\$2,182	-
1000-2300-1000-52320-050 Ed Tech Retirement	\$0	\$1,922	\$1,922	-
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$251,467	\$218,758	-\$32,709	-13.01%
 FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$97,275	\$123,786	\$26,511	27.25%
1000-2300-1000-51020-300 Ed Tech Salaries	\$35,838	\$54,345	\$18,507	51.64%
1000-2300-1000-52010-300 Teacher Benefits	\$17,762	\$15,574	-\$2,188	-12.32%
1000-2300-1000-52020-300 Ed Tech Benefits	\$16,444	\$28,155	\$11,711	71.22%
1000-2300-1000-52310-300 Retirement	\$0	\$3,280	\$3,280	-
1000-2300-1000-52320-300 Ed Tech Retirement	\$0	\$1,440	\$1,440	-
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$167,319	\$226,580	\$59,261	35.42%
 SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$19,020	\$20,058	\$1,038	5.46%
1000-2800-2110-52010-010 Teacher Benefits	\$5,460	\$5,528	\$68	1.25%
1000-2800-2110-52310-010 Retirement	\$0	\$532	\$532	-
1000-2800-2110-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$24,480	\$26,268	\$1,788	7.30%
 MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$9,510	\$10,029	\$519	5.46%
1000-2800-2110-52010-020 Teacher Benefits	\$2,730	\$2,764	\$34	1.25%
1000-2800-2110-52310-020 Retirement	\$0	\$266	\$266	-
1000-2800-2110-55800-020 Travel	\$130	\$150	\$20	15.38%
TOTAL MORSE STREET SOCIAL WORK	\$12,370	\$13,209	\$839	6.78%
 POWNAL ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$19,020	\$20,058	\$1,038	5.46%
1000-2800-2110-52010-030 Teacher Benefits	\$5,460	\$5,528	\$68	1.25%
1000-2800-2110-52310-030 Retirement	\$0	\$532	\$532	-
1000-2800-2110-55800-030 Travel	\$0	\$150	\$150	-
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK	\$24,480	\$26,268	\$1,788	7.30%

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$20,189	\$23,431	\$3,242	16.06%
1000-2800-2110-52010-040 Teacher Benefits	\$7,455	\$7,579	\$124	1.66%
1000-2800-2110-52310-040 Retirement	\$0	\$621	\$621	-
1000-2800-2110-55800-040 Travel	\$160	\$150	-\$10	-6.25%
TOTAL MAST LANDING SOCIAL WORK	\$27,804	\$31,781	\$3,977	14.30%
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$30,283	\$35,147	\$4,864	16.06%
1000-2800-2110-52010-050 Teacher Benefits	\$11,183	\$11,368	\$185	1.66%
1000-2800-2110-52310-050 Retirement	\$0	\$931	\$931	-
1000-2800-2110-55800-050 Travel	\$160	\$150	-\$10	-6.25%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$41,626	\$47,596	\$5,970	14.34%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$59,398	\$61,600	\$2,202	3.71%
1000-2800-2110-52010-300 Teacher Benefits	\$18,830	\$14,094	-\$4,736	-25.15%
1000-2800-2110-52310-300 Retirement	\$0	\$1,632	\$1,632	-
1000-2800-2110-55800-300 Travel	\$260	\$200	-\$60	-23.08%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$78,488	\$77,526	-\$962	-1.23%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$83,091	\$86,041	\$2,950	3.55%
1000-2800-2140-52010-950 Benefits	\$19,310	\$19,628	\$318	1.65%
1000-2800-2140-52310-950 Retirement	\$0	\$2,280	\$2,280	-
1000-2800-2140-55800-950 Travel	\$300	\$1,200	\$900	300.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$102,701	\$109,150	\$6,449	6.28%
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$29,446	\$31,473	\$2,027	6.88%
1000-2800-2140-52010-990 Teacher Benefit	\$4,551	\$4,810	\$259	5.69%

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-2800-2140-52310-990 Retirement	\$0	\$834	\$834	-
1000-2800-2140-55800-990 Travel	\$1,200	\$300	-\$900	-75.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$35,197	\$37,417	\$2,220	6.31%
 SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$60,899	\$62,671	\$1,772	2.91%
1000-2800-2150-52010-010 Teacher Benefits	\$9,145	\$9,385	\$240	2.62%
1000-2800-2150-52310-010 Retirement	\$0	\$1,661	\$1,661	-
1000-2800-2150-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$70,044	\$73,867	\$3,823	5.46%
 MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$68,181	\$69,756	\$1,575	2.31%
1000-2800-2150-52010-020 Teacher Benefits	\$14,093	\$19,213	\$5,120	36.33%
1000-2800-2150-52310-020 Retirement	\$0	\$1,849	\$1,849	-
1000-2800-2150-55800-020 Travel	\$0	\$150	\$150	-
TOTAL MORSE STREET SPEECH/LANGUAGE	\$82,274	\$90,968	\$8,694	10.57%
 POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$29,341	\$30,385	\$1,044	3.56%
1000-2800-2150-52010-030 Teacher Benefits	\$4,548	\$4,556	\$8	0.17%
1000-2800-2150-52310-030 Retirement	\$0	\$805	\$805	-
1000-2800-2150-55800-030 Travel	\$0	\$150	\$150	-
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$33,889	\$35,896	\$2,007	5.92%
 MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$31,557	\$32,286	\$729	2.31%
1000-2800-2150-52010-040 Teacher Benefits	\$4,596	\$4,829	\$233	5.08%
1000-2800-2150-52310-040 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-040 Travel	\$0	\$150	\$150	-
TOTAL MAST LANDING SPEECH/LANGUAGE	\$36,153	\$38,121	\$1,968	5.44%

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$24,506	\$32,286	\$7,780	31.75%
1000-2800-2150-52010-050 Teacher Benefits	\$4,444	\$8,747	\$4,303	96.82%
1000-2800-2150-52310-050 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-050 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$29,040	\$42,038	\$12,998	44.76%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$24,506	\$32,286	\$7,780	31.75%
1000-2800-2150-52010-990 Teacher Benefit	\$4,444	\$8,747	\$4,303	96.82%
1000-2800-2150-52310-990 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-990 Travel	\$125	\$150	\$25	20.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$29,075	\$42,038	\$12,963	44.59%
SYSTEM WIDE SPEECH/LANGUAGE				
1000-2800-2150-53440-900 Maine Care Seed- Speech	\$0	\$2,000	\$2,000	-
TOTAL SYSTEM WIDE SPEECH/LANGUAGE	\$0	\$2,000	\$2,000	-
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$26,332	\$28,060	\$1,728	6.56%
1000-2800-2160-52010-010 Teacher Benefits	\$6,880	\$6,982	\$102	1.48%
1000-2800-2160-52310-010 Retirement	\$0	\$744	\$744	-
1000-2800-2160-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$33,212	\$35,936	\$2,724	8.20%
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-020 Teacher Benefits	\$2,797	\$1,932	-\$865	-30.94%
1000-2800-2160-52310-020 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-020 Travel	\$90	\$150	\$60	66.67%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$15,510	\$15,338	-\$172	-1.11%

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$15,799	\$16,836	\$1,037	6.57%
1000-2800-2160-52010-030 Teacher Benefits	\$4,128	\$4,189	\$61	1.48%
1000-2800-2160-52310-030 Retirement	\$0	\$446	\$446	-
1000-2800-2160-55800-030 Travel	\$90	\$150	\$60	66.67%
TOTAL POWNALELEMENTARY OCCUPATIONAL THERAPY	\$20,017	\$21,621	\$1,604	8.01%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-040 Teacher Benefits	\$2,797	\$1,932	-\$865	-30.94%
1000-2800-2160-52310-040 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-040 Travel	\$90	\$150	\$60	66.67%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$15,510	\$15,338	-\$172	-1.11%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$25,246	\$25,829	\$583	2.31%
1000-2800-2160-52010-050 Teacher Benefits	\$5,594	\$3,863	-\$1,731	-30.94%
1000-2800-2160-52310-050 Retirement	\$0	\$684	\$684	-
1000-2800-2160-55800-050 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$30,930	\$30,527	-\$403	-1.30%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-300 Teacher Benefits	\$2,797	\$1,932	-\$865	-30.94%
1000-2800-2160-52310-300 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-300 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,510	\$15,338	-\$172	-1.11%
SYSTEM WIDE OCCUPATIONAL THERAPY				
1000-2800-2160-53440-900 Maine Care Seed- Occupational Therapy	\$0	\$2,000	\$2,000	-
TOTAL SYSTEM WIDE OCCUPATIONAL THERAPY	\$0	\$2,000	\$2,000	-

Article 11 continued

RSU NO. 5
2014-2015 SUPERINTENDENT RECOMMENDED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$27,427	\$28,226	\$799	2.91%
1000-2800-2180-52010-950 Teacher Benefits	\$590	\$672	\$82	13.86%
1000-2800-2180-52310-950 Retirement	\$0	\$748	\$748	-
1000-2800-2180-55800-950 Travel	\$0	\$300	\$300	-
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$28,017	\$29,946	\$1,929	6.88%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$3,161,883	\$3,618,255	\$456,372	14.43%
End of Article 11				
TOTAL OPERATING BUDGET	\$25,855,313	\$27,192,556	\$1,337,243	5.17%
ADULT EDUCATION- Page 43	\$83,000	\$83,000	\$0	0.00%
*Includes \$5,000 for PORT Teen Center				
FUEL RESERVE FUND ANTICIPATED BALANCES- Page 43	\$74,013	\$75,013	\$1,000	1.35%
CAPITAL RESERVE FUND ANTICIPATED BALANCES- Page 43	\$120,003	\$291,010	\$171,007	142.50%