

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-9				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$64,470	\$64,249	-\$221	-0.34%
1000-0000-2120-52010-010 Benefits	\$17,170	\$18,003	\$833	4.85%
1000-0000-2120-56100-010 Supplies	\$250	\$0	-\$250	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$81,890	\$82,252	\$362	0.44%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$30,663	\$32,198	\$1,535	5.01%
1000-0000-2120-52010-020 Benefits	\$13,624	\$14,369	\$745	5.47%
1000-0000-2120-56100-020 Supplies	\$250	\$0	-\$250	-100.00%
TOTAL MORSE ST GUIDANCE	\$44,537	\$46,567	\$2,030	4.56%
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$8,243	\$8,345	\$102	1.24%
1000-0000-2120-52010-030 Benefits	\$1,187	\$1,198	\$11	0.93%
1000-0000-2120-56100-030 Supplies	\$100	\$0	-\$100	-100.00%
TOTAL POWNALE ELEMENTARY GUIDANCE	\$9,530	\$9,543	\$13	0.14%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$20,608	\$21,585	\$977	4.74%
1000-0000-2120-52010-040 Benefits	\$406	\$464	\$58	14.30%
1000-0000-2120-56100-040 Instructional Supplies	\$100	\$0	-\$100	-100.00%
TOTAL MAST LANDING GUIDANCE	\$21,114	\$22,049	\$935	4.43%
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$62,505	\$63,764	\$1,259	2.01%
1000-0000-2120-52010-050 Benefits	\$18,014	\$18,924	\$910	5.05%
1000-0000-2120-56100-050 Instructional Supplies	\$400	\$0	-\$400	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$80,919	\$82,688	\$1,769	2.19%

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FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$168,946	\$171,937	\$2,991	1.77%
1000-0000-2120-51180-300 Support Wages	\$33,669	\$34,780	\$1,111	3.30%
1000-0000-2120-52010-300 Counselor Benefits	\$18,572	\$23,606	\$5,034	27.10%
1000-0000-2120-52080-300 Support Benefits	\$15,348	\$9,504	-\$5,844	-38.07%
1000-0000-2120-53000-300 Purchased Professional	\$1,875	\$3,025	\$1,150	61.33%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$2,105	\$600	-\$1,505	-71.50%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$240,715	\$243,652	\$2,937	1.22%
TOTAL GUIDANCE SERVICES	\$478,705	\$486,751	\$8,046	1.68%
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$55,958	\$56,629	\$671	1.20%
1000-0000-2130-52010-010 Nurse Benefits	\$15,671	\$16,523	\$852	5.43%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$100	\$100	\$0	0.00%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$1,130	\$988	-\$142	-12.57%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$73,109	\$74,489	\$1,380	1.89%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$21,169	\$22,071	\$902	4.26%
1000-0000-2130-52010-020 Nurse Benefits	\$8,666	\$8,997	\$331	3.82%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-020 Travel	\$210	\$50	-\$160	-76.19%
1000-0000-2130-56000-020 Supplies	\$635	\$643	\$8	1.26%
TOTAL MORSE STREET HEALTH SERVICES	\$30,880	\$31,961	\$1,081	3.50%

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POWNAL ELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$20,656	\$21,163	\$507	2.45%
1000-0000-2130-52010-030 Nurse Benefits	\$185	\$212	\$27	14.39%
1000-0000-2130-53000-030 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-030 Travel	\$100	\$50	-\$50	-50.00%
1000-0000-2130-56000-030 Supplies	\$865	\$578	-\$287	-33.18%
TOTAL POWNAL ELEMENTARY HEALTH SERVICES	\$22,006	\$22,202	\$196	0.89%
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$27,722	\$28,053	\$331	1.19%
1000-0000-2130-52010-040 Nurse Benefits	\$8,666	\$509	-\$8,157	-94.13%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-040 Travel	\$250	\$50	-\$200	-80.00%
1000-0000-2130-56000-040 Supplies	\$635	\$657	\$22	3.46%
TOTAL MAST LANDING HEALTH SERVICES	\$37,473	\$29,469	-\$8,004	-21.36%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$24,456	\$25,479	\$1,023	4.19%
1000-0000-2130-52010-050 Nurse Benefits	\$8,587	\$8,803	\$216	2.51%
1000-0000-2130-53000-050 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-050 Travel	\$100	\$50	-\$50	-50.00%
1000-0000-2130-56000-050 Supplies	\$810	\$708	-\$102	-12.59%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$34,153	\$35,240	\$1,087	3.18%
FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$62,369	\$63,114	\$745	1.19%
1000-0000-2130-52010-300 Nurses Benefits	\$15,907	\$16,587	\$680	4.28%
1000-0000-2130-53000-300 Purchased Professional	\$200	\$100	-\$100	-50.00%
1000-0000-2130-55800-300 Travel	\$100	\$50	-\$50	-50.00%
1000-0000-2130-56000-300 Supplies	\$1,000	\$1,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$79,576	\$80,852	\$1,276	1.60%
TOTAL HEALTH SERVICES	\$277,197	\$274,213	-\$2,984	-1.08%

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CURRICULUM DEVELOPMENT				
SYSTEM WIDE CURRICULUM DEVELOPMENT				
1000-0000-2210-51040-900 Curriculum Director Salary	\$82,250	\$85,940	\$3,690	4.49%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$20,878	\$21,462	\$584	2.80%
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	\$95,000	\$75,000	-\$20,000	-21.05%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$203,128	\$187,403	-\$15,725	-7.74%
TOTAL CURRICULUM DEVELOPMENT	\$203,128	\$187,403	-\$15,725	-7.74%
IMPROVEMENT OF INSTRUCTION				
K-8 IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-950 Substitutes	\$10,275	\$10,275	\$0	0.00%
1000-0000-2213-51500-950 Stipends	\$58,328	\$65,780	\$7,452	12.78%
1000-0000-2213-52000-950 Stipend Benefit	\$1,160	\$4,565	\$3,405	293.53%
1000-0000-2213-52030-950 Sub Benefits	\$220	\$804	\$584	265.45%
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	\$0	\$15,000	\$15,000	-
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	\$130,333	\$156,774	\$26,441	20.29%
*Added Professional Development Funds				

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FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$3,675	\$3,675	\$0	0.00%
1000-0000-2213-51500-300 Stipends	\$24,844	\$28,672	\$3,828	15.41%
1000-0000-2213-52000-300 Stipend Benefits	\$650	\$1,999	\$1,349	207.54%
1000-0000-2213-52030-300 Substitute Benefit	\$350	\$352	\$2	0.57%
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	\$0	\$5,000	\$5,000	-
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	\$48,319	\$58,498	\$10,179	21.07%
*Added Professional Development Funds				
TOTAL IMPROVEMENT OF INSTRUCTION	\$178,652	\$215,272	\$36,620	20.50%
LIBRARY SERVICES				
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-010 Librarian Salary	\$45,728	\$47,877	\$2,149	4.70%
1000-0000-2220-52010-010 Librarian Benefits	\$16,237	\$18,582	\$2,345	14.45%
1000-0000-2220-54330-010 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-56100-010 Supplies	\$2,800	\$2,000	-\$800	-28.57%
1000-0000-2220-56400-010 Books	\$7,868	\$7,886	\$18	0.23%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$72,633	\$77,536	\$4,903	6.75%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$12,163	\$12,438	\$275	2.26%
1000-0000-2220-51020-020 Ed Tech Salaries	\$18,928	\$19,500	\$572	3.02%
1000-0000-2220-52010-020 Librarian Benefits	\$2,680	\$2,793	\$113	4.21%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$9,951	\$9,888	-\$63	-0.63%
1000-0000-2220-54330-020 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$5,264	\$5,134	-\$130	-2.48%
TOTAL MORSE STREET LIBRARY SERVICES	\$49,036	\$50,993	\$1,957	3.99%

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POWNAL ELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51020-030 Ed Tech Salaries	\$11,554	\$10,786	-\$768	-6.65%
1000-0000-2220-52020-030 Ed Tech Benefits	\$3,658	\$233	-\$3,425	-93.63%
1000-0000-2220-54330-030 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-56000-030 Supplies	\$760	\$250	-\$510	-67.11%
1000-0000-2220-56400-030 Books & Periodicals	\$2,232	\$2,306	\$74	3.33%
TOTAL POWNAL ELEMENTARY LIBRARY SERVICES	\$18,204	\$14,766	-\$3,438	-18.89%
MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$36,488	\$37,313	\$825	2.26%
1000-0000-2220-51020-040 Ed Tech Salaries	\$7,854	\$9,290	\$1,436	18.29%
1000-0000-2220-52010-040 Librarian Benefits	\$8,041	\$8,379	\$338	4.20%
1000-0000-2220-52020-040 Ed Tech Benefits	\$170	\$201	\$31	18.04%
1000-0000-2220-54330-040 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-55000-040 Training & Development	\$250	\$0	-\$250	-100.00%
1000-0000-2220-56000-040 Supplies	\$500	\$250	-\$250	-50.00%
1000-0000-2220-56400-040 Books	\$4,836	\$5,245	\$409	8.46%
TOTAL MAST LANDING LIBRARY SERVICES	\$58,139	\$61,868	\$3,729	6.41%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$41,055	\$42,844	\$1,789	4.36%
1000-0000-2220-52010-050 Librarian Benefits	\$17,562	\$18,474	\$912	5.19%
1000-0000-2220-54330-050 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-56000-050 Supplies	\$300	\$250	-\$50	-16.67%
1000-0000-2220-56400-050 Books	\$5,469	\$5,654	\$185	3.39%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$64,386	\$68,412	\$4,026	6.25%

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FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$62,096	\$63,519	\$1,423	2.29%
1000-0000-2220-51020-300 Ed Tech Salaries	\$27,869	\$20,296	-\$7,573	-27.17%
1000-0000-2220-52010-300 Librarian Benefits	\$16,661	\$17,322	\$661	3.97%
1000-0000-2220-52020-300 Ed Tech Benefits	\$8,514	\$3,919	-\$4,595	-53.97%
1000-0000-2220-54330-300 Software	\$0	\$1,190	\$1,190	-
1000-0000-2220-56000-300 Supplies	\$3,240	\$2,045	-\$1,195	-36.88%
1000-0000-2220-56400-300 Books	\$9,691	\$10,044	\$353	3.64%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$128,071	\$118,335	-\$9,736	-7.60%
*Moved Library software annual fees from Technology				
*Books funded at \$18.60 per student				
TOTAL LIBRARY SERVICES	\$390,469	\$391,909	\$1,440	0.37%
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$64,231	\$64,998	\$767	1.19%
1000-0000-2230-51180-010 Support Salaries	\$15,830	\$18,658	\$2,828	17.86%
1000-0000-2230-52080-010 Teacher Benefits	\$9,054	\$9,233	\$179	1.97%
1000-0000-2230-52080-010 Support Benefits	\$9,967	\$10,140	\$173	1.73%
1000-0000-2230-54320-010 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%
1000-0000-2230-54330-010 Software	\$0	\$500	\$500	-
1000-0000-2230-55000-010 Other Purchased Services	\$1,400	\$0	-\$1,400	-100.00%
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$103,192	\$105,491	\$2,299	2.23%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$27,584	\$28,270	\$686	2.49%
1000-0000-2230-51180-020 Support Salaries	\$16,919	\$17,513	\$594	3.51%
1000-0000-2230-52010-030 Teacher Benefits	\$6,660	\$6,922	\$262	3.93%
1000-0000-2230-52080-020 Support Benefits	\$5,300	\$5,382	\$82	1.54%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%

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1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-020 Other Purchased Services	\$2,000	\$0	-\$2,000	-100.00%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$61,673	\$60,549	-\$1,124	-1.82%
POWNAL ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$27,584	\$28,270	\$686	2.49%
1000-0000-2230-51180-030 Support Salaries	\$15,830	\$18,658	\$2,828	17.86%
1000-0000-2230-52010-030 Teacher Benefits	\$6,608	\$6,922	\$314	4.75%
1000-0000-2230-52080-030 Support Benefits	\$9,967	\$10,140	\$173	1.73%
1000-0000-2230-54320-030 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%
1000-0000-2230-54330-030 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-030 Other Purchased Services	\$2,952	\$0	-\$2,952	-100.00%
1000-0000-2230-56500-030 Supplies	\$8,553	\$5,053	-\$3,500	-40.92%
TOTAL POWNAL ELEMENTARY TECHNOLOGY	\$74,204	\$71,005	-\$3,199	-4.31%
MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$36,507	\$37,235	\$728	2.00%
1000-0000-2230-51180-040 Support Salaries	\$16,919	\$17,513	\$594	3.51%
1000-0000-2230-52010-040 Teacher Benefits	\$1,226	\$1,257	\$31	2.56%
1000-0000-2230-52080-040 Support Benefits	\$5,094	\$5,382	\$288	5.65%
1000-0000-2230-54320-040 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-040 Other Purchased Services	\$1,800	\$0	-\$1,800	-100.00%
1000-0000-2230-56500-040 Supplies	\$500	\$500	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY	\$64,756	\$63,850	-\$906	-1.40%
FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$18,687	\$16,062	-\$2,625	-14.05%
1000-0000-2230-51500-050 Stipends	\$3,000	\$3,942	\$942	31.40%
1000-0000-2230-52080-050 Support Benefits	\$10,206	\$5,260	-\$4,946	-48.46%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-050 Other Purchased Services	\$1,800	\$0	-\$1,800	-100.00%

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1000-0000-2230-56500-050 Supplies	\$500	\$500	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$36,903	\$27,727	-\$9,176	-24.86%
FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$67,377	\$68,181	\$804	1.19%
1000-0000-2230-51180-300 Support Salaries	\$18,687	\$16,062	-\$2,625	-14.05%
1000-0000-2230-52010-300 Teacher Benefits	\$18,125	\$19,019	\$894	4.93%
1000-0000-2230-52080-300 Support Benefits	\$10,206	\$5,260	-\$4,946	-48.46%
1000-0000-2230-54320-300 Tech Repairs/Maint	\$2,210	\$1,463	-\$747	-33.80%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-300 Other Purchased Services	\$3,900	\$0	-\$3,900	-100.00%
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$115,840	\$133,100	\$17,260	14.90%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$237,345	\$244,085	\$6,740	2.84%
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$68,555	\$71,706	\$3,151	4.60%
1000-0000-2230-51180-900 Support Wages	\$31,770	\$28,080	-\$3,690	-11.61%
1000-0000-2230-52040-900 Benefits	\$31,637	\$32,592	\$955	3.02%
1000-0000-2230-52080-900 Benefits	\$12,016	\$19,546	\$7,530	62.67%
1000-0000-2230-55000-900 Other Purchased Services	\$20,005	\$26,790	\$6,785	33.92%
1000-0000-2230-55800-900 Travel	\$2,500	\$2,000	-\$500	-20.00%
1000-0000-2230-57340-900 Equipment	\$96,000	\$66,340	-\$29,660	-30.90%
TOTAL SYSTEM WIDE TECHNOLOGY	\$262,483	\$247,055	-\$15,428	-5.88%
*MLTI Renewal and buyout				
TOTAL TECHNOLOGY	\$840,556	\$819,762	-\$20,794	-2.47%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$15,925	\$13,923	-\$2,002	-12.57%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$13,923	-\$2,002	-12.57%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$15,925	\$13,923	-\$2,002	-12.57%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,384,632	\$2,389,233	\$4,601	0.19%

End of Article 1

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 10-11				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$152,850	\$159,876	\$7,026	4.60%
1000-0000-2400-51180-010 Support Wages	\$51,635	\$53,188	\$1,553	3.01%
1000-0000-2400-52040-010 Admin Benefits	\$46,920	\$47,945	\$1,025	2.18%
1000-0000-2400-52080-010 Support Benefits	\$13,959	\$16,662	\$2,703	19.37%
1000-0000-2400-55310-010 Postage	\$1,650	\$1,600	-\$50	-3.03%
1000-0000-2400-55800-010 Travel	\$600	\$650	\$50	8.33%
1000-0000-2400-56100-010 Supplies	\$1,600	\$1,000	-\$600	-37.50%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$900	\$925	\$25	2.78%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$270,214	\$281,945	\$11,731	4.34%
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$79,110	\$82,747	\$3,637	4.60%
1000-0000-2400-51180-020 Support Wages	\$40,916	\$41,454	\$538	1.31%
1000-0000-2400-52040-020 Admin Benefits	\$23,511	\$24,094	\$583	2.48%
1000-0000-2400-52080-020 Support Benefits	\$11,598	\$9,442	-\$2,156	-18.59%
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	\$600	\$500	-\$100	-16.67%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$157,285	\$159,786	\$2,501	1.59%
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$39,555	\$41,373	\$1,818	4.60%
1000-0000-2400-51180-030 Support Wages	\$35,664	\$36,660	\$996	2.79%
1000-0000-2400-52040-030 Admin Benefits	\$10,987	\$11,228	\$241	2.19%
1000-0000-2400-52080-030 Support Benefits	\$8,129	\$8,627	\$498	6.13%
1000-0000-2400-55310-030 Postage	\$1,000	\$500	-\$500	-50.00%
1000-0000-2400-55800-030 Travel	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-030 Supplies	\$1,000	\$500	-\$500	-50.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL POWNALE ELEMENTARY ADMINISTRATION	\$97,285	\$99,838	\$2,553	2.62%

Article 2 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$84,034	\$87,149	\$3,115	3.71%
1000-0000-2400-51180-040 Support Wages	\$34,007	\$35,020	\$1,013	2.98%
1000-0000-2400-52040-040 Admin Benefits	\$17,680	\$18,158	\$478	2.70%
1000-0000-2400-52080-040 Support Benefits	\$17,543	\$17,518	-\$25	-0.14%
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	\$0	\$500	\$500	-
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$155,014	\$160,094	\$5,080	3.28%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$88,969	\$92,259	\$3,290	3.70%
1000-0000-2400-51180-050 Support Wages	\$49,913	\$51,396	\$1,483	2.97%
1000-0000-2400-52040-050 Admin Benefits	\$21,023	\$21,599	\$576	2.74%
1000-0000-2400-52080-050 Support Benefits	\$22,212	\$22,537	\$325	1.46%
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-050 Supplies	\$0	\$500	\$500	-
1000-0000-2400-58100-050 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$183,867	\$190,041	\$6,174	3.36%
*Added .5 FTE Assistant Principal				
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$178,647	\$179,733	\$1,086	0.61%
1000-0000-2400-51180-300 Support Wages	\$72,497	\$70,302	-\$2,195	-3.03%
1000-0000-2400-52040-300 Admin Benefits	\$38,824	\$24,947	-\$13,877	-35.74%
1000-0000-2400-52080-300 Support Benefits	\$17,117	\$27,061	\$9,944	58.09%
1000-0000-2400-55310-300 Postage	\$4,000	\$3,000	-\$1,000	-25.00%
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	\$6,750	\$7,600	\$850	12.59%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$318,635	\$313,443	-\$5,192	-1.63%
*Reduction to reflect one unpaid furlough day				
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,182,300	\$1,205,147	\$22,847	1.93%

End of Article 2

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 12-16				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$125,832	\$132,559	\$6,727	5.35%
1000-0000-2600-52080-010 Custodian Benefits	\$27,036	\$18,388	-\$8,648	-31.99%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$40,636	\$40,370	-\$266	-0.65%
1000-0000-2600-55200-010 Insurance	\$16,177	\$16,662	\$485	3.00%
1000-0000-2600-55320-010 Telephone	\$9,200	\$4,700	-\$4,500	-48.91%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$14,159	\$16,080	\$1,921	13.57%
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	\$92,595	\$92,595	\$0	0.00%
1000-0000-2600-56240-010 Heating Fuel	\$10,000	\$10,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$346,385	\$342,104	-\$4,281	-1.24%
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$106,258	\$113,960	\$7,702	7.25%
1000-0000-2600-52080-020 Custodian Benefits	\$51,633	\$48,014	-\$3,619	-7.01%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$8,700	\$8,700	\$0	0.00%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$35,985	\$30,235	-\$5,750	-15.98%
1000-0000-2600-55200-020 Insurance	\$6,891	\$7,097	\$206	2.99%
1000-0000-2600-55320-020 Telephone	\$3,200	\$2,900	-\$300	-9.38%
1000-0000-2600-56000-020 Supplies	\$12,100	\$12,100	\$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	\$24,464	\$24,464	\$0	0.00%
1000-0000-2600-56240-020 Heating Fuel	\$23,000	\$23,000	\$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT	\$283,856	\$282,094	-\$1,762	-0.62%

Article 3 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$50,119	\$47,815	-\$2,304	-4.60%
1000-0000-2600-52080-030 Custodian Benefits	\$17,550	\$20,055	\$2,505	14.27%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$30,500	\$29,750	-\$750	-2.46%
1000-0000-2600-55200-030 Insurance	\$4,742	\$4,884	\$142	2.99%
1000-0000-2600-55320-030 Telephone	\$4,600	\$4,300	-\$300	-6.52%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$9,500	\$9,610	\$110	1.16%
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	\$14,000	\$12,000	-\$2,000	-14.29%
1000-0000-2600-56240-030 Heating Fuel	\$11,500	\$11,500	\$0	0.00%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT	\$151,761	\$149,164	-\$2,597	-1.71%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$94,298	\$94,184	-\$114	-0.12%
1000-0000-2600-52080-040 Custodian Benefits	\$50,763	\$49,120	-\$1,643	-3.24%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,250	\$6,250	\$0	0.00%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$31,778	\$31,028	-\$750	-2.36%
1000-0000-2600-55200-040 Insurance	\$7,010	\$7,220	\$210	3.00%
1000-0000-2600-55320-040 Telephone	\$2,900	\$2,600	-\$300	-10.34%
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	\$3,000	\$4,700	\$1,700	56.67%
1000-0000-2600-56220-040 Electricity	\$35,080	\$25,000	-\$10,080	-28.73%
1000-0000-2600-56240-040 Heating Fuel	\$23,000	\$21,000	-\$2,000	-8.70%
TOTAL MAST LANDING OPERATION OF PLANT	\$273,504	\$260,527	-\$12,977	-4.74%

Article 3 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$113,434	\$116,705	\$3,271	2.88%
1000-0000-2600-52080-050 Custodian Benefits	\$50,048	\$52,520	\$2,472	4.94%
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	\$41,271	\$40,521	-\$750	-1.82%
1000-0000-2600-55200-050 Insurance	\$6,442	\$6,635	\$193	3.00%
1000-0000-2600-55320-050 Telephone	\$5,850	\$5,550	-\$300	-5.13%
1000-0000-2600-56000-050 Supplies	\$13,500	\$15,715	\$2,215	16.41%
1000-0000-2600-56011-050 Materials for Repair	\$4,900	\$4,900	\$0	0.00%
1000-0000-2600-56013-050 Major Maintenance	\$5,000	\$7,900	\$2,900	58.00%
1000-0000-2600-56220-050 Electricity	\$37,156	\$36,156	-\$1,000	-2.69%
1000-0000-2600-56240-050 Heating Fuel	\$27,000	\$23,000	-\$4,000	-14.81%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$311,526	\$316,526	\$5,000	1.61%
FREEPORT HIGH SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-300 Custodian Salaries	\$155,593	\$144,148	-\$11,445	-7.36%
1000-0000-2600-52080-300 Custodian Benefits	\$85,865	\$83,843	-\$2,022	-2.35%
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	\$42,991	\$42,241	-\$750	-1.74%
1000-0000-2600-55200-300 Insurance	\$7,594	\$7,821	\$227	2.99%
1000-0000-2600-55320-300 Telephone	\$8,200	\$7,200	-\$1,000	-12.20%
1000-0000-2600-56000-300 Supplies	\$22,700	\$22,700	\$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	\$6,300	\$11,600	\$5,300	84.13%
1000-0000-2600-56220-300 Electricity	\$59,800	\$54,800	-\$5,000	-8.36%
1000-0000-2600-56240-300 Heating Fuel	\$30,000	\$32,000	\$2,000	6.67%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$437,668	\$424,978	-\$12,690	-2.90%

Article 3 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	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	\$2,000	\$5,000	\$3,000	150.00%
1000-0000-2600-56013-941 Major Maintenance	\$2,500	\$5,000	\$2,500	100.00%
1000-0000-2600-56220-941 Electricity	\$4,200	\$4,200	\$0	0.00%
1000-0000-2600-56240-941 Heating Fuel	\$4,500	\$4,800	\$300	6.67%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$22,200	\$28,000	\$5,800	26.13%
TOTAL OPERATION OF PLANT	\$1,826,900	\$1,803,394	-\$23,506	-1.29%
MAINTENANCE				
SYSTEM WIDE MAINTENANCE				
1000-0000-2620-51180-900 Salaries	\$186,027	\$193,340	\$7,313	3.93%
1000-0000-2620-52080-900 Benefits	\$68,688	\$69,050	\$362	0.53%
1000-0000-2620-53000-900 Purchased Professional	\$17,000	\$19,000	\$2,000	11.76%
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	\$50,740	\$51,051	\$311	0.61%
1000-0000-2620-57300-900 Equipment	\$7,311	\$7,311	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE	\$333,766	\$343,753	\$9,987	2.99%
TOTAL MAINTENANCE	\$333,766	\$343,753	\$9,987	2.99%
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	\$103,475	\$94,400	-\$9,075	-8.77%
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	\$5,266	\$4,750	-\$516	-9.80%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$341,241	\$331,650	-\$9,591	-2.81%

Article 3 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	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	\$7,147	\$5,282	-\$1,865	-26.09%
1000-0000-2690-58310-050 Principal-Freeport Middle Siding	\$52,433	\$0	-\$52,433	-100.00%
1000-0000-2690-58310-900 Principal-Capital Improvements Freeport	\$26,380	\$0	-\$26,380	-100.00%
1000-0000-2690-58320-900 Interest-Capital Improvements Freeport	\$431	\$0	-\$431	-100.00%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$126,391	\$45,282	-\$81,109	-64.17%
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$59,080	\$55,000	-\$4,080	-6.91%
1000-0000-2690-58320-300 Interest-High School Heating System	\$9,136	\$7,425	-\$1,711	-18.73%
1000-0000-2690-58310-900 Capital Improvements	\$385,000	\$350,000	-\$35,000	-9.09%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$453,216	\$412,425	-\$40,791	-9.00%
TOTAL CAPITAL PROJECTS	\$920,848	\$789,357	-\$131,491	-14.28%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$3,081,514	\$2,936,504	-\$145,010	-4.71%

*Savings in Electricity, Heating Fuel, and Debt

*Revenues from Town of Freeport to offset expenses of Hunter Rd. field maintenance

End of Article 3

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 17				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$454,271	\$461,494	\$7,223	1.59%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$454,271	\$461,494	\$7,223	1.59%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$454,271	\$461,494	\$7,223	1.59%
ARTICLE 5: ALL OTHER EXPENDITURES- Page 17				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$105,000	\$105,000	\$0	0.00%
TOTAL SCHOOL NUTRITION	\$105,000	\$105,000	\$0	0.00%
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	\$106,400	\$0	0.00%

End of Article 4 & 5

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 18-22				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,372,204	\$1,412,520	\$40,316	2.94%
1000-1100-1000-51020-010 Ed Tech Salaries	\$31,416	\$32,358	\$942	3.00%
1000-1100-1000-51230-010 Salaries-Subs	\$25,809	\$31,245	\$5,436	21.06%
1000-1100-1000-51500-010 Stipends	\$4,590	\$5,140	\$550	11.98%
1000-1100-1000-52000-010 Stipend Benefit	\$100	\$344	\$244	244.00%
1000-1100-1000-52010-010 Teacher Benefits	\$317,491	\$344,476	\$26,985	8.50%
1000-1100-1000-52020-010 Ed Tech Benefits	\$18,341	\$17,265	-\$1,076	-5.87%
1000-1100-1000-52030-010 Benefits-Subs	\$2,065	\$2,428	\$363	17.58%
1000-1100-1000-53400-010 Purchased Professional	\$600	\$1,300	\$700	116.67%
1000-1100-1000-54300-010 Copiers and Printing	\$8,600	\$11,100	\$2,500	29.07%
1000-1100-1000-54330-010 Software	\$0	\$700	\$700	-
1000-1100-1000-54390-010 American Disabilities	\$1,000	\$0	-\$1,000	-100.00%
1000-1100-1000-55800-010 Travel	\$300	\$250	-\$50	-16.67%
1000-1100-1000-56100-010 Instructional Supplies	\$46,715	\$50,936	\$4,221	9.04%
1000-1100-1000-56400-010 Books	\$9,600	\$10,540	\$940	9.79%
1000-1100-1000-57300-010 Equipment	\$3,889	\$8,286	\$4,397	113.06%
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	\$1,867,320	\$1,953,488	\$86,168	4.61%
*Additional \$3,600 for Music Equipment				
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$735,873	\$731,415	-\$4,458	-0.61%
1000-1100-1000-51020-020 Ed Tech Salaries	\$70,841	\$53,806	-\$17,035	-24.05%
1000-1100-1000-51230-020 Substitute Wages	\$8,000	\$8,633	\$633	7.91%
1000-1100-1000-51500-020 Stipends	\$0	\$0	\$0	-
1000-1100-1000-52000-020 Stipend Benefits	\$80	\$0	-\$80	-100.00%
1000-1100-1000-52010-020 Teacher Benefits	\$178,351	\$187,471	\$9,120	5.11%
1000-1100-1000-52020-020 Ed Tech Benefits	\$13,662	\$11,181	-\$2,481	-18.16%
1000-1100-1000-52030-020 Substitute Benefits	\$800	\$779	-\$21	-2.63%
1000-1100-1000-53400-020 Purchased Professional	\$1,150	\$1,300	\$150	13.04%
1000-1100-1000-54300-020 Copiers and Printing	\$7,800	\$10,800	\$3,000	38.46%

Article 6 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
1000-1100-1000-54330-020 Software	\$0	\$700	\$700	-
1000-1100-1000-55800-020 Travel	\$300	\$900	\$600	200.00%
1000-1100-1000-56100-020 Instructional Supplies	\$29,506	\$30,882	\$1,376	4.66%
1000-1100-1000-56400-020 Books	\$6,000	\$6,820	\$820	13.67%
1000-1100-1000-57300-020 Equipment	\$4,286	\$5,052	\$766	17.87%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,056,649	\$1,049,739	-\$6,910	-0.65%
POWNALELEMENTARY REGULAR INSTRUCTION				
1000-1100-1000-51010-030 Teacher Salaries	\$354,940	\$380,518	\$25,578	7.21%
1000-1100-1000-51020-030 Ed Tech Salaries	\$34,820	\$37,166	\$2,346	6.74%
1000-1100-1000-51230-030 Sub Salaries	\$8,875	\$9,343	\$468	5.27%
1000-1100-1000-52010-030 Teacher Benefits	\$73,571	\$74,750	\$1,179	1.60%
1000-1100-1000-52020-030 Ed Tech Benefits	\$12,918	\$13,003	\$85	0.66%
1000-1100-1000-52030-030 Sub Benefits	\$695	\$626	-\$69	-9.93%
1000-1100-1000-53400-030 Purchased Professional	\$400	\$1,300	\$900	225.00%
1000-1100-1000-54300-030 Copiers and Printing	\$7,800	\$9,700	\$1,900	24.36%
1000-1100-1000-54330-030 Software	\$0	\$700	\$700	-
1000-1100-1000-55800-030 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-030 Instructional Supplies	\$15,432	\$15,954	\$522	3.38%
1000-1100-1000-56400-030 Books	\$4,750	\$4,750	\$0	0.00%
1000-1100-1000-57300-030 Equipment	\$4,627	\$7,627	\$3,000	64.84%
1000-1100-1000-59000-030 Experiential Education	\$2,500	\$2,500	\$0	0.00%
TOTAL POWNALELEMENTARY REGULAR INSTRUCTION	\$521,628	\$558,238	\$36,610	7.02%
*Additional \$3,000 for Music Equipment				
MAST LANDING REGULAR INSTRUCTION				
1000-1100-1000-51010-040 Teacher Salaries	\$902,307	\$964,772	\$62,465	6.92%
1000-1100-1000-51020-040 Ed Tech Salaries	\$45,205	\$38,462	-\$6,743	-14.92%
1000-1100-1000-51230-040 Substitute Wages	\$12,025	\$12,025	\$0	0.00%
1000-1100-1000-52010-040 Teacher Benefits	\$179,695	\$226,378	\$46,683	25.98%
1000-1100-1000-52020-040 Ed Tech Benefits	\$17,867	\$16,408	-\$1,459	-8.17%
1000-1100-1000-52030-040 Substitute Benefits	\$925	\$925	\$0	0.00%
1000-1100-1000-53400-040 Purchased Professional	\$1,300	\$1,300	\$0	0.00%
1000-1100-1000-54300-040 Copiers and Printing	\$8,600	\$11,500	\$2,900	33.72%
1000-1100-1000-54330-040 Software	\$0	\$700	\$700	-

Article 6 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
1000-1100-1000-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$25,397	\$32,071	\$6,674	26.28%
1000-1100-1000-56400-040 Books	\$5,400	\$6,820	\$1,420	26.30%
1000-1100-1000-57300-040 Equipment	\$4,369	\$8,904	\$4,535	103.80%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,203,390	\$1,320,566	\$117,176	9.74%
*Added 1 FTE Teacher to MLS due to enrollment				
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-050 Teacher Salaries	\$1,179,263	\$1,225,742	\$46,479	3.94%
1000-1100-1000-51020-050 Ed Tech Salaries	\$34,239	\$36,650	\$2,411	7.04%
1000-1100-1000-51230-050 Substitute Wages	\$8,050	\$16,309	\$8,259	102.60%
1000-1100-1000-51500-050 Stipends	\$5,904	\$3,750	-\$2,154	-36.48%
1000-1100-1000-52000-050 Stipend Benefits	\$75	\$396	\$321	428.00%
1000-1100-1000-52010-050 Teacher Benefits	\$347,665	\$374,127	\$26,462	7.61%
1000-1100-1000-52020-050 Ed Tech Benefits	\$8,511	\$8,627	\$116	1.36%
1000-1100-1000-52030-050 Substitute Benefits	\$625	\$1,565	\$940	150.40%
1000-1100-1000-53400-050 Purchased Professional	\$2,234	\$4,450	\$2,216	99.19%
1000-1100-1000-54300-050 Copiers and Printing	\$11,700	\$15,600	\$3,900	33.33%
1000-1100-1000-54330-050 Software	\$0	\$700	\$700	-
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$27,830	\$33,413	\$5,583	20.06%
1000-1100-1000-56400-050 Books	\$7,500	\$8,680	\$1,180	15.73%
1000-1100-1000-57300-050 Equipment	\$8,767	\$10,552	\$1,785	20.36%
1000-4200-1000-53000-050 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,666,663	\$1,764,860	\$98,197	5.89%
K-2 INSTRUCTION				
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION				
1000-1120-1000-51010-010 Teacher Salaries	\$88,525	\$92,342	\$3,817	4.31%
1000-1120-1000-52010-010 Teacher Benefits	\$35,349	\$37,092	\$1,743	4.93%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$123,874	\$129,433	\$5,559	4.49%
MORSE STREET K-2 INSTRUCTION				
1000-1120-1000-51010-020 Salaries	\$279,730	\$288,912	\$9,182	3.28%
1000-1120-1000-51020-020 Ed Tech Salaries	\$19,310	\$19,882	\$572	2.96%

Article 6 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
1000-1120-1000-52010-020 Benefits	\$46,056	\$52,063	\$6,007	13.04%
1000-1120-1000-52020-020 Ed Tech Benefit	\$10,351	\$10,491	\$140	1.36%
TOTAL MORSE STREET K-2 INSTRUCTION	\$355,447	\$371,348	\$15,901	4.47%
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$50,999	\$52,257	\$1,258	2.47%
1000-1120-1000-51020-030 Ed Tech Salaries	\$18,042	\$19,500	\$1,458	8.08%
1000-1120-1000-52010-030 Teacher Benefits	\$965	\$18,677	\$17,712	1835.40%
1000-1120-1000-52020-030 Ed Tech Benefits	\$7,748	\$8,256	\$508	6.56%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$77,754	\$98,691	\$20,937	26.93%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,094,262	\$2,024,367	-\$69,895	-3.34%
1000-1200-1000-51020-300 Ed Tech Salaries	\$75,461	\$78,932	\$3,471	4.60%
1000-1200-1000-51230-300 Substitute Wages	\$18,000	\$23,078	\$5,078	28.21%
1000-1200-1000-51500-300 Stipends	\$2,000	\$2,000	\$0	0.00%
1000-1200-1000-52000-300 Stipend Benefits	\$60	\$134	\$74	123.33%
1000-1200-1000-52010-300 Teacher Benefits	\$503,159	\$488,631	-\$14,528	-2.89%
1000-1200-1000-52020-300 Ed Tech Benefits	\$18,180	\$20,594	\$2,414	13.28%
1000-1200-1000-52030-300 Substitute Benefits	\$1,720	\$1,881	\$161	9.36%
1000-1200-1000-53000-300 School Resource Officer	\$24,000	\$24,000	\$0	0.00%
1000-1200-1000-53400-300 Purchased Professional Services	\$18,050	\$19,975	\$1,925	10.66%
1000-1200-1000-54300-300 Copiers and Printing	\$28,900	\$40,000	\$11,100	38.41%
1000-1200-1000-55800-300 Travel	\$300	\$600	\$300	100.00%
1000-1200-1000-56100-300 Instructional Supplies High School	\$50,376	\$50,047	-\$329	-0.65%
1000-1200-1000-56400-300 Books High School	\$19,959	\$18,676	-\$1,283	-6.43%
1000-1200-1000-57300-300 Equipment High School	\$15,715	\$18,900	\$3,185	20.27%
1000-4200-1000-53000-300 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,894,142	\$2,835,815	-\$58,327	-2.02%
*Additional \$2,500 for Music Equipment				
*Restructuring of Alternative Ed Program at FHS				
*Reallocation of Alternative Ed Staff to vacant positions				
*Reduction of .3 FTE (or three sections) at FHS				

Article 6 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
SECONDARY TUITION				
1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$317,904	\$339,336	\$21,432	6.74%
1000-1200-1000-55630-300 Secondary Tuition Paid To Private School	\$9,098	\$0	-\$9,098	-100.00%
TOTAL SECONDARY TUITION	\$327,002	\$339,336	\$12,334	3.77%
TOTAL REGULAR INSTRUCTION	\$10,093,869	\$10,421,514	\$327,645	3.25%
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-4900-1000-51010-950 Salaries	\$98,825	\$101,466	\$2,641	2.67%
1000-4900-1000-52010-950 Benefits	\$35,342	\$17,852	-\$17,490	-49.49%
1000-4900-1000-53400-950 Professional Services Testing	\$1,700	\$1,700	\$0	0.00%
1000-4900-1000-53440-950 Professional Services	\$10,000	\$6,000	-\$4,000	-40.00%
1000-4900-1000-55800-950 Travel	\$325	\$325	\$0	0.00%
1000-4900-1000-56100-950 Supplies	\$621	\$1,280	\$659	106.12%
TOTAL ELEMENTARY GIFTED & TALENTED	\$146,813	\$128,623	-\$18,190	-12.39%
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$44,103	\$46,089	\$1,986	4.50%
1000-4900-1000-52010-990 Teacher Benefits	\$17,671	\$18,544	\$873	4.94%
1000-4900-1000-53440-990 Professional Services	\$10,000	\$6,000	-\$4,000	-40.00%
1000-4900-1000-55800-990 Travel	\$125	\$125	\$0	0.00%
1000-4900-1000-56100-990 Instructional Supplies	\$621	\$640	\$19	3.06%
TOTAL SECONDARY GIFTED & TALENTED	\$72,520	\$71,399	-\$1,121	-1.55%
CONTINGENCY				
1000-1100-1000-59000-900 Contingency- State Retirement	\$0	\$198,751	\$198,751	-
1000-1100-1000-59000-900 Contingency	\$255,440	\$240,621	-\$14,819	-5.80%
TOTAL CONTINGENCY	\$255,440	\$439,372	\$183,932	72.01%
*Added 1 FTE Math Strategist				
*Reduction of 1 Professional Flex Day				
*Reduction of 1 FTE Literacy Strategist				
*Contingency- Retirement: Actual Anticipated Total State Retirement is \$268,751				
*Contingency; Retirement/Tuition Reserve				
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$10,568,642	\$11,060,907	\$492,265	4.66%

End of Article 6

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 23-25				
ESL-ENGLISH AS A SECOND LANGUAGE				
SPECIAL EDUCATION ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$21,971	\$22,801	\$830	3.78%
1000-4100-1000-51020-950 Ed Tech Salary	\$0	\$9,750	\$9,750	-
1000-4100-1000-52010-950 Teacher Benefits	\$2,856	\$4,408	\$1,552	54.34%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$211	\$211	-
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$311	\$311	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY ESL	\$25,448	\$37,791	\$12,343	48.50%
SPECIAL EDUCATION SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$21,971	\$22,801	\$830	3.78%
1000-4100-1000-51020-990 Ed Tech Salary	\$0	\$9,750	\$9,750	-
1000-4100-1000-52010-990 Teacher Benefits	\$4,067	\$4,408	\$341	8.38%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$211	\$211	-
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$311	\$311	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY ESL	\$26,469	\$37,601	\$11,132	42.06%
*Added 1 FTE Ed Tech Support				
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$51,917	\$75,391	\$23,474	45.22%
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$4,900	\$14,306	\$9,406	191.96%
1000-9100-1000-52000-010 Benefits	\$400	\$1,029	\$629	157.25%
1000-9100-1000-56000-010 Supplies	\$750	\$500	-\$250	-33.33%
1000-9100-1000-58100-010 Dues & Fees	\$250	\$600	\$350	140.00%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$6,300	\$16,435	\$10,135	160.87%

Article 7 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$1,700	\$5,056	\$3,356	197.41%
1000-9100-1000-52000-030 Stipend Benefits	\$60	\$436	\$376	626.67%
1000-9100-1000-58100-030 Dues & Fees	\$0	\$640	\$640	-
TOTAL POWNALELEMENTARY CO-CURRICULAR	\$1,760	\$6,132	\$4,372	248.41%
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$4,534	\$4,334	-\$200	-4.41%
1000-9100-1000-52000-040 Stipend Benefits	\$25	\$401	\$376	1504.00%
1000-9100-1000-58100-040 Dues & Fees	\$465	\$640	\$175	37.63%
TOTAL MAST LANDING CO-CURRICULAR	\$5,024	\$5,375	\$351	6.99%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$19,027	\$19,013	-\$14	-0.07%
1000-9100-1000-52000-050 Stipend Benefits	\$200	\$1,274	\$1,074	537.00%
1000-9100-1000-56000-050 Supplies	\$0	\$2,400	\$2,400	-
1000-9100-1000-58100-050 Dues & Fees	\$5,000	\$2,925	-\$2,075	-41.50%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$24,227	\$25,612	\$1,385	5.72%
CO-CURRICULAR SECONDARY				
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$53,072	\$53,896	\$824	1.55%
1000-9500-1000-52000-300 Stipend Benefits	\$2,000	\$3,611	\$1,611	80.55%
1000-9500-1000-56000-300 Supplies	\$0	\$4,000	\$4,000	-
1000-9500-1000-58100-300 Dues and Fees	\$5,000	\$5,115	\$115	2.30%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$60,072	\$66,622	\$6,550	10.90%
*Added \$4,000 for Drama/One Act Supplies				

Article 7 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$24,609	\$25,402	\$793	3.22%
1000-9200-1000-51230-050 Other Wages	\$5,638	\$5,841	\$203	3.61%
1000-9200-1000-51500-050 Stipends-Coaches	\$76,346	\$87,649	\$11,303	14.80%
1000-9200-1000-52010-050 Stipend Benefits	\$5,000	\$5,468	\$468	9.36%
1000-9200-1000-52030-050 Other Benefits	\$448	\$358	-\$90	-20.10%
1000-9200-1000-52040-050 AD Benefits	\$6,862	\$7,350	\$488	7.11%
1000-9200-1000-53000-050 Game Officials	\$15,881	\$16,999	\$1,118	7.04%
1000-9200-1000-56100-050 Program Supplies	\$16,278	\$16,278	\$0	0.00%
1000-9200-1000-58100-050 Dues and Fees	\$10,703	\$10,888	\$185	1.73%
TOTAL MIDDLE SCHOOL ATHLETICS	\$161,765	\$176,233	\$14,468	8.94%
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$57,422	\$59,271	\$1,849	3.22%
1000-9600-1000-51230-300 Other Wages	\$14,818	\$15,106	\$288	1.94%
1000-9600-1000-51500-300 Stipends-Coaches	\$129,288	\$132,038	\$2,750	2.13%
1000-9600-1000-52000-300 Stipend Benefits	\$5,000	\$5,909	\$909	18.18%
1000-9600-1000-52030-300 Other Benefits	\$1,211	\$835	-\$376	-31.03%
1000-9600-1000-52040-300 Athletic Director Benefits	\$16,011	\$16,405	\$394	2.46%
1000-9600-1000-53000-300 Game Officials	\$23,969	\$24,170	\$201	0.84%
1000-9600-1000-55000-300 Purchased Services	\$15,000	\$15,000	\$0	0.00%
1000-9600-1000-55800-300 Travel	\$450	\$450	\$0	0.00%
1000-9600-1000-56000-300 Supplies	\$20,000	\$20,000	\$0	0.00%
1000-9600-1000-58100-300 Dues and Fees	\$15,007	\$17,307	\$2,300	15.33%
TOTAL SECONDARY ATHLETICS	\$298,176	\$306,491	\$8,315	2.79%
TOTAL CO-CURRICULAR & ATHLETICS	\$557,324	\$602,900	\$45,576	8.18%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$609,241	\$678,292	\$69,051	11.33%

*Continued phase in funding for Booster funded teams

*Continuation of uniform replacement plan

End of Article 7

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 26-27				
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	\$51,120	\$72,000	\$20,880	40.85%
1000-0000-2310-55200-900 Insurance	\$4,798	\$5,000	\$202	4.21%
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	\$71,888	\$92,970	\$21,082	29.33%
*Educator and Support Professionals Negotiations				
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$114,705	\$116,263	\$1,558	1.36%
1000-0000-2320-51180-900 Support Wages	\$56,669	\$59,510	\$2,841	5.01%
1000-0000-2320-52040-900 Superintendent Benefits	\$15,375	\$15,194	-\$181	-1.18%
1000-0000-2320-52080-900 Support Benefits	\$18,043	\$20,271	\$2,228	12.35%
1000-0000-2320-53400-900 Professional Services	\$20,676	\$20,676	\$0	0.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$35,896	\$35,000	-\$896	-2.50%
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	\$11,603	\$11,603	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$11,817	\$11,817	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$318,515	\$324,065	\$5,550	1.74%

Article 8 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$76,060	\$79,556	\$3,496	4.60%
1000-0000-2500-51180-900 Salaries	\$102,305	\$104,721	\$2,416	2.36%
1000-0000-2500-52040-900 Admin Benefits	\$29,264	\$30,269	\$1,005	3.44%
1000-0000-2500-52080-900 Benefits	\$34,208	\$53,415	\$19,207	56.15%
1000-0000-2500-55810-900 Travel	\$1,000	\$500	-\$500	-50.00%
1000-0000-2500-58100-900 Dues and Fees	\$100	\$400	\$300	300.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$242,937	\$268,861	\$25,924	10.67%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$633,340	\$685,897	\$52,557	8.30%

*Reduction to reflect one unpaid furlough day

End of Article 8

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 28				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51040-900 Administrator Salary	\$69,536	\$70,727	\$1,191	1.71%
1000-0000-2700-51180-900 Bus Drivers Salaries	\$240,699	\$234,606	-\$6,093	-2.53%
1000-0000-2700-51200-900 Substitute Salaries	\$48,450	\$52,500	\$4,050	8.36%
1000-0000-2700-52000-900 Substitute Benefits	\$3,750	\$3,246	-\$504	-13.44%
1000-0000-2700-52040-900 Admin Benefits	\$25,157	\$25,756	\$599	2.38%
1000-0000-2700-52080-900 Bus Driver Benefits	\$124,458	\$119,701	-\$4,757	-3.82%
1000-0000-2700-53000-900 Purchased Professional	\$1,775	\$2,775	\$1,000	56.34%
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	\$393,895	\$403,895	\$10,000	2.54%
1000-0000-2700-55200-900 Insurance	\$6,868	\$7,074	\$206	3.00%
1000-0000-2700-56260-900 Fleet Fuel	\$105,793	\$110,900	\$5,107	4.83%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$1,575	\$1,651	\$76	4.83%
1000-0000-2700-56700-900 Supplies	\$29,000	\$29,000	\$0	0.00%
1000-0000-2700-58310-900 Principal-Bus Lease Purchase	\$117,752	\$147,788	\$30,036	25.51%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,217,493	\$1,258,404	\$40,911	3.36%
*Purchase one new handicapped equipped bus				
TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-51020-900 Ed Tech Salaries	\$26,647	\$50,179	\$23,532	88.31%
1000-0000-2750-51180-900 Support Salaries	\$10,000	\$27,233	\$17,233	172.33%
1000-0000-2750-52020-900 Ed Tech Benefits	\$6,914	\$14,223	\$7,309	105.72%
1000-0000-2750-52080-900 Support Benefits	\$3,039	\$9,659	\$6,620	217.82%
1000-0000-2750-55190-900 Purchased Services	\$48,400	\$10,000	-\$38,400	-79.34%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$95,000	\$111,294	\$16,294	17.15%
*Re-distributed staff and added 20 Ed Tech hours to ride in second van				
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,312,493	\$1,369,698	\$57,205	4.36%

End of Article 9

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 29				
STATE SUPPORTED DEBT SERVICE				
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,469	\$886,469	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$519,776	\$500,672	-\$19,104	-3.68%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,406,245	\$1,387,141	-\$19,104	-1.36%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,834	\$108,834	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$63,815	\$61,469	-\$2,346	-3.68%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$172,649	\$170,303	-\$2,346	-1.36%
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	\$55,562	\$49,459	-\$6,103	-10.98%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$203,517	\$197,414	-\$6,103	-3.00%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,782,411	\$1,754,858	-\$27,553	-1.55%

*Scheduled reductions

End of Article 10

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION- Pages 30-36				
SPECIAL EDUCATION				
SYSTEM WIDE SPECIAL EDUCATION				
1000-2500-2330-51040-900 Admin Salaries	\$98,500	\$99,935	\$1,435	1.46%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$98,450	\$54,530	-\$43,920	-44.61%
1000-2500-2330-51180-900 Support Wages	\$31,980	\$0	-\$31,980	-100.00%
1000-2500-2330-51230-900 Sub Wages	\$17,248	\$30,539	\$13,291	77.06%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$22,061	\$9,008	-\$13,053	-59.17%
1000-2500-2330-52030-900 Substitute Benefits	\$1,429	\$2,716	\$1,287	90.06%
1000-2500-2330-52040-900 Admin Benefits	\$21,228	\$21,758	\$530	2.49%
1000-2500-2330-52080-900 Support Benefits	\$13,993	\$0	-\$13,993	-100.00%
1000-2500-2330-53440-900 Contracted Services	\$0	\$121,706	\$121,706	-
1000-2500-2330-55800-900 Travel	\$2,510	\$3,000	\$490	19.52%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$307,399	\$343,191	\$35,792	11.64%
*Moved Instructional Strategist & Assistant to Local Entitlement				
*Added Contracted Services Medicaid Seed Funds				
SPECIAL EDUCATION SUPPORT SERVICES				
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES				
1000-2100-1000-51210-950 Tutor Salaries/ESY	\$7,500	\$7,500	\$0	0.00%
1000-2100-1000-52010-950 Benefits	\$150	\$150	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$7,650	\$7,650	\$0	0.00%
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51230-300 Tutor Salaries/ESY	\$7,500	\$12,500	\$5,000	66.67%
1000-2100-1000-52030-300 Tutor Benefits	\$150	\$250	\$100	66.67%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$7,650	\$12,750	\$5,100	66.67%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$231,382	\$164,068	-\$67,314	-29.09%
1000-2200-1000-51020-010 Ed Tech Salaries	\$146,180	\$130,005	-\$16,175	-11.07%

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52010-010 Teacher Benefits	\$52,096	\$51,261	-\$835	-1.60%
1000-2200-1000-52020-010 Ed Tech Benefits	\$59,073	\$47,260	-\$11,813	-20.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$488,731	\$392,594	-\$96,137	-19.67%
*Moved Choices Teacher & Ed Tech to Self Contained				
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$118,949	\$121,083	\$2,134	1.79%
1000-2200-1000-51020-020 Ed Tech Salaries	\$87,875	\$54,260	-\$33,615	-38.25%
1000-2200-1000-52010-020 Teacher Benefits	\$22,428	\$23,066	\$638	2.84%
1000-2200-1000-52020-020 Ed Tech Benefits	\$42,057	\$23,764	-\$18,293	-43.50%
TOTAL MORSE STREET RESOURCE ROOM	\$271,309	\$222,173	-\$49,136	-18.11%
POWNAL ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$0	\$28,628	\$28,628	-
1000-2200-1000-51020-030 Ed Tech Salaries	\$17,108	\$8,836	-\$8,272	-48.35%
1000-2200-1000-52010-030 Teacher Benefits	\$0	\$8,594	\$8,594	-
1000-2200-1000-52020-030 Ed Tech Benefits	\$370	\$8,026	\$7,656	2069.20%
TOTAL POWNAL ELEMENTARY RESOURCE ROOM	\$17,478	\$54,083	\$36,605	209.43%
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$118,330	\$119,743	\$1,413	1.19%
1000-2200-1000-51020-040 Ed Tech Salaries	\$74,703	\$76,936	\$2,233	2.99%
1000-2200-1000-52010-040 Teacher Benefits	\$10,236	\$17,788	\$7,552	73.78%
1000-2200-1000-52020-040 Ed Tech Benefits	\$26,228	\$26,799	\$571	2.18%
TOTAL MAST LANDING RESOURCE ROOM	\$229,497	\$241,265	\$11,768	5.13%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$111,748	\$85,883	-\$25,865	-23.15%
1000-2200-1000-51020-050 Ed Tech Salaries	\$86,102	\$16,179	-\$69,923	-81.21%
1000-2200-1000-52010-050 Teacher Benefits	\$33,055	\$25,781	-\$7,274	-22.01%
1000-2200-1000-52020-050 Ed Tech Benefits	\$34,717	\$8,185	-\$26,532	-76.42%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$265,622	\$136,028	-\$129,594	-48.79%
* Moved Ed Techs to Self Contained				

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$113,245	\$115,311	\$2,066	1.82%
1000-2200-1000-51020-300 Ed Tech Salaries	\$50,905	\$53,923	\$3,018	5.93%
1000-2200-1000-52010-300 Teacher Benefits	\$26,854	\$27,867	\$1,013	3.77%
1000-2200-1000-52020-300 Ed Tech Benefits	\$9,342	\$17,292	\$7,950	85.10%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$200,346	\$214,394	\$14,048	7.01%
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$0	\$57,255	\$57,255	-
1000-2300-1000-51020-010 Ed Tech Salaries	\$0	\$19,247	\$19,247	-
1000-2300-1000-52010-010 Teacher Benefits	\$0	\$18,784	\$18,784	-
1000-2300-1000-52020-010 Ed Tech Benefits	\$0	\$8,251	\$8,251	-
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED	\$0	\$103,537	\$103,537	-
*Moved Choices Teacher & Ed Tech from Resouce Room				
POWNAL ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$33,358	\$38,624	\$5,266	15.79%
1000-2300-1000-51020-030 Ed Tech Salaries	\$62,600	\$96,100	\$33,500	53.51%
1000-2300-1000-52010-030 Teacher Benefits	\$8,429	\$8,666	\$237	2.81%
1000-2300-1000-52020-030 Ed Tech Benefits	\$27,404	\$16,605	-\$10,799	-39.41%
TOTAL POWNAL ELEMENTARY SELF CONTAINED	\$131,791	\$159,995	\$28,204	21.40%
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$0	\$50,472	\$50,472	-
1000-2300-1000-51020-040 Ed Tech Salaries	\$0	\$0	\$0	-
1000-2300-1000-52010-040 Teacher Benefits	\$0	\$18,638	\$18,638	-
1000-2300-1000-52020-040 Ed Tech Benefits	\$0	\$0	\$0	-
TOTAL MAST LANDING SELF CONTAINED	\$0	\$69,110	\$69,110	-
*Added MLS Transitional Program				
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$0	\$107,100	\$107,100	-
1000-2300-1000-51020-050 Ed Tech Salaries	\$0	\$89,603	\$89,603	-

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
1000-2300-1000-52010-050 Teacher Benefits	\$0	\$19,856	\$19,856	-
1000-2300-1000-52020-050 Ed Tech Benefits	\$0	\$34,908	\$34,908	-
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$0	\$251,467	\$251,467	-
*Added Functional Life Skills & Choices Programs				
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$88,035	\$97,275	\$9,240	10.50%
1000-2300-1000-51020-300 Ed Tech Salaries	\$52,049	\$35,838	-\$16,211	-31.15%
1000-2300-1000-52010-300 Teacher Benefits	\$18,851	\$17,762	-\$1,089	-5.78%
1000-2300-1000-52020-300 Ed Tech Benefits	\$24,439	\$16,444	-\$7,995	-32.71%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$183,374	\$167,319	-\$16,055	-8.76%
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$15,647	\$19,020	\$3,373	21.56%
1000-2800-2110-52010-010 Teacher Benefits	\$490	\$5,460	\$4,970	1014.27%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$16,137	\$24,480	\$8,343	51.70%
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$15,647	\$9,510	-\$6,137	-39.22%
1000-2800-2110-52010-020 Teacher Benefits	\$490	\$2,730	\$2,240	457.14%
1000-2800-2110-55800-020 Travel	\$130	\$130	\$0	0.00%
TOTAL MORSE STREET SOCIAL WORK	\$16,267	\$12,370	-\$3,897	-23.96%
POWNALE ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$15,694	\$19,020	\$3,326	21.19%
1000-2800-2110-52010-030 Teacher Benefits	\$490	\$5,460	\$4,970	1014.27%
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK	\$16,184	\$24,480	\$8,296	51.26%
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$19,369	\$20,189	\$820	4.23%
1000-2800-2110-52010-040 Teacher Benefits	\$4,415	\$7,455	\$3,040	68.86%
1000-2800-2110-55800-040 Travel	\$160	\$160	\$0	0.00%
TOTAL MAST LANDING SOCIAL WORK	\$23,944	\$27,804	\$3,860	16.12%

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$19,311	\$30,283	\$10,972	56.82%
1000-2800-2110-52010-050 Teacher Benefits	\$4,415	\$11,183	\$6,768	153.29%
1000-2800-2110-55800-050 Travel	\$160	\$160	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$23,886	\$41,626	\$17,740	74.27%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$19,311	\$59,398	\$40,087	207.58%
1000-2800-2110-52010-300 Teacher Benefits	\$4,415	\$18,830	\$14,415	326.50%
1000-2800-2110-55800-300 Travel	\$260	\$260	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$23,986	\$78,488	\$54,502	227.22%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$80,335	\$83,091	\$2,756	3.43%
1000-2800-2140-52010-950 Benefits	\$17,096	\$19,310	\$2,214	12.95%
1000-2800-2140-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$97,731	\$102,701	\$4,970	5.09%
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$28,469	\$29,446	\$977	3.43%
1000-2800-2140-52010-990 Teacher Benefit	\$819	\$4,551	\$3,732	455.64%
1000-2800-2140-55800-990 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$30,488	\$35,197	\$4,709	15.44%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$59,827	\$60,899	\$1,072	1.79%
1000-2800-2150-52010-010 Teacher Benefits	\$8,997	\$9,145	\$148	1.64%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$68,824	\$70,043	\$1,219	1.77%
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$67,377	\$68,181	\$804	1.19%
1000-2800-2150-52010-020 Teacher Benefits	\$13,603	\$14,093	\$490	3.61%
TOTAL MORSE STREET SPEECH/LANGUAGE	\$80,980	\$82,274	\$1,294	1.60%

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$28,643	\$29,341	\$698	2.44%
1000-2800-2150-52010-030 Teacher Benefits	\$4,449	\$4,548	\$99	2.24%
TOTAL POWNALELEMENTARY SPEECH/LANGUAGE	\$33,092	\$33,890	\$798	2.41%
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$31,185	\$31,557	\$372	1.19%
1000-2800-2150-52010-040 Teacher Benefits	\$4,548	\$4,596	\$48	1.06%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$35,733	\$36,153	\$420	1.18%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$23,495	\$24,506	\$1,011	4.30%
1000-2800-2150-52010-050 Teacher Benefits	\$4,368	\$4,444	\$76	1.75%
1000-2800-2150-55800-050 Travel	\$90	\$90	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$27,953	\$29,040	\$1,087	3.89%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$23,495	\$24,506	\$1,011	4.30%
1000-2800-2150-52010-990 Teacher Benefit	\$4,368	\$4,444	\$76	1.75%
1000-2800-2150-55800-990 Travel	\$125	\$125	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$27,988	\$29,075	\$1,087	3.88%
SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$25,660	\$26,332	\$672	2.62%
1000-2800-2160-52010-010 Teacher Benefits	\$8,888	\$6,880	-\$2,008	-22.59%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$34,548	\$33,212	-\$1,336	-3.87%
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$12,474	\$12,623	\$149	1.19%
1000-2800-2160-52010-020 Teacher Benefits	\$2,699	\$2,797	\$98	3.63%
1000-2800-2160-55800-020 Travel	\$90	\$90	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$15,263	\$15,510	\$247	1.62%

Article 11 continued

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$12,474	\$15,799	\$3,325	26.66%
1000-2800-2160-52010-030 Teacher Benefits	\$2,699	\$4,128	\$1,429	52.94%
1000-2800-2160-55800-030 Travel	\$90	\$90	\$0	0.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY	\$15,263	\$20,017	\$4,754	31.15%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$12,474	\$12,623	\$149	1.19%
1000-2800-2160-52010-040 Teacher Benefits	\$2,699	\$2,797	\$98	3.63%
1000-2800-2160-55800-040 Travel	\$90	\$90	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$15,263	\$15,510	\$247	1.62%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$12,474	\$25,246	\$12,772	102.39%
1000-2800-2160-52010-050 Teacher Benefits	\$2,699	\$5,594	\$2,895	107.25%
1000-2800-2160-55800-050 Travel	\$90	\$90	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,263	\$30,929	\$15,666	102.64%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,474	\$12,623	\$149	1.19%
1000-2800-2160-52010-300 Teacher Benefits	\$2,699	\$2,797	\$98	3.63%
1000-2800-2160-55800-300 Travel	\$90	\$90	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,263	\$15,510	\$247	1.62%
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$0	\$27,427	\$27,427	-
1000-2800-2180-52010-950 Teacher Benefits	\$0	\$590	\$590	-
1000-2800-2180-53440-950 Professional Services	\$45,000	\$0	-\$45,000	-100.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$45,000	\$28,017	-\$16,983	-37.74%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$2,789,903	\$3,161,883	\$371,980	13.33%

*Added 1 FTE Social Worker

*Added .2 OT

End of Article 11

RSU NO. 5
2013-2014 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2012/2013	REQUESTED 2013/2014	DIFFERENCE	% DIFFERENCE
TOTAL OPERATING BUDGET	\$24,905,147	\$25,810,311	\$905,164	3.63%
ADULT EDUCATION- Page 37	\$83,000	\$83,000	\$0	0.00%
*Includes \$5,000 for PORT Teen Center				
FUEL RESERVE FUND ANTICIPATED BALANCES- Page 37	\$75,168	\$74,013	-\$1,155	-1.54%
CAPITAL RESERVE FUND ANTICIPATED BALANCES- Page 37	\$115,350	\$120,003	\$4,653	4.03%