

RSU NO. 5
2013-2014 CITIZEN 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% |
| POWNAL 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 POWNAL 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% |
| <hr/> | | | | |
| TOTAL GUIDANCE SERVICES | \$478,705 | \$486,751 | \$8,046 | 1.68% |
| <hr/> | | | | |
| 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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| POWNALELEMENTARY 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 POWNALELEMENTARY 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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| POWNALELEMENTARY 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 POWNALELEMENTARY 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% |
| POWNALE 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 POWNALE 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 CITIZEN 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 CITIZEN 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 | \$127,077 | \$38,108 | 42.83% |
| 1000-0000-2400-51180-050 Support Wages | \$49,913 | \$51,396 | \$1,483 | 2.97% |
| 1000-0000-2400-52040-050 Admin Benefits | \$21,023 | \$31,780 | \$10,757 | 51.17% |
| 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 | \$235,040 | \$51,173 | 27.83% |
| *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 | \$1,250,147 | \$67,847 | 5.74% |

End of Article 2

RSU NO. 5
2013-2014 CITIZEN 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 CITIZEN ADOPTED BUDGET

| | ADOPTED 2012/2013 | REQUESTED 2013/2014 | DIFFERENCE | % DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| POWNAL 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 POWNAL 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN ADOPTED BUDGET

| | ADOPTED 2012/2013 | REQUESTED 2013/2014 | DIFFERENCE | % DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| POWNAL ELEMENTARY 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 POWNAL ELEMENTARY 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 CITIZEN 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 CITIZEN 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 CITIZEN 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

RSU NO. 5
2013-2014 CITIZEN 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 CITIZEN 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

RSU NO. 5
2013-2014 CITIZEN 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 CITIZEN 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 CITIZEN 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 | | | | |
| POWNALE 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 POWNALE 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 CITIZEN 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 CITIZEN 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 CITIZEN 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 CITIZEN ADOPTED BUDGET

| | ADOPTED 2012/2013 | REQUESTED 2013/2014 | DIFFERENCE | % DIFFERENCE |
|--|----------------------|------------------------|------------------|-----------------|
| POWNALELEMENTARY 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 POWNALELEMENTARY 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 CITIZEN ADOPTED BUDGET

| | ADOPTED 2012/2013 | REQUESTED 2013/2014 | DIFFERENCE | % DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| TOTAL OPERATING BUDGET | \$24,905,147 | \$25,855,313 | \$950,166 | 3.82% |
| ADULT EDUCATION- Page 37 *Includes \$5,000 for PORT Teen Center | \$83,000 | \$83,000 | \$0 | 0.00% |
| 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% |