

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$66,208	\$69,894	\$3,686	5.57%
1000-0000-2120-52010-010 Benefits	\$20,762	\$20,283	-\$479	-2.31%
1000-0000-2120-52310-010 Retirement	\$2,225	\$2,348	\$123	5.55%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$89,195	\$92,526	\$3,331	3.73%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$35,333	\$48,574	\$13,241	37.48%
1000-0000-2120-52010-020 Benefits	\$16,190	\$19,323	\$3,133	19.35%
1000-0000-2120-52310-020 Retirement	\$1,187	\$1,632	\$445	37.50%
TOTAL MORSE ST GUIDANCE	\$52,710	\$69,530	\$16,820	31.91%
*Added .2 FTE Guidance (would make 1 FTE)				
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$21,841	\$23,057	\$1,216	5.57%
1000-0000-2120-52010-030 Benefits	\$3,521	\$3,239	-\$282	-8.00%
1000-0000-2120-52310-030 Retirement	\$734	\$775	\$41	5.55%
TOTAL POWNALE ELEMENTARY GUIDANCE	\$26,096	\$27,071	\$975	3.74%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$34,137	\$46,985	\$12,848	37.64%
1000-0000-2120-52010-040 Benefits	\$8,088	\$9,271	\$1,183	14.63%
1000-0000-2120-52310-040 Retirement	\$1,147	\$1,579	\$432	37.64%
TOTAL MAST LANDING GUIDANCE	\$43,372	\$57,835	\$14,463	33.35%
*Added .2 FTE Guidance (would make 1 FTE)				
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$65,237	\$71,246	\$6,009	9.21%
1000-0000-2120-52010-050 Benefits	\$20,739	\$20,315	-\$424	-2.04%
1000-0000-2120-52310-050 Retirement	\$2,192	\$2,394	\$202	9.21%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$88,168	\$93,955	\$5,787	6.56%

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	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$217,066	\$194,024	-\$23,042	-10.62%
1000-0000-2120-51180-300 Support Wages	\$36,724	\$38,773	\$2,049	5.58%
1000-0000-2120-52010-300 Counselor Benefits	\$54,137	\$40,819	-\$13,318	-24.60%
1000-0000-2120-52080-300 Support Benefits	\$10,689	\$13,878	\$3,189	29.83%
1000-0000-2120-52310-300 Retirement	\$7,293	\$6,519	-\$774	-10.61%
1000-0000-2120-53000-300 Purchased Professional	\$11,125	\$11,125	\$0	0.00%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$700	\$700	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$337,934	\$306,038	-\$31,896	-9.44%
TOTAL GUIDANCE SERVICES	\$637,475	\$646,955	\$9,480	1.49%
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$61,188	\$59,702	-\$1,486	-2.43%
1000-0000-2130-52010-010 Nurse Benefits	\$20,643	\$14,232	-\$6,411	-31.06%
1000-0000-2130-52310-010 Retirement	\$2,056	\$2,006	-\$50	-2.43%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$175	\$300	\$125	71.43%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$1,065	\$1,132	\$67	6.30%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$85,377	\$77,622	-\$7,755	-9.08%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$53,131	\$58,112	\$4,981	9.38%
1000-0000-2130-52010-020 Nurse Benefits	\$1,265	\$4,883	\$3,618	286.01%
1000-0000-2130-52310-020 Retirement	\$1,785	\$1,953	\$168	9.39%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-020 Repairs & Maintenance	\$0	\$300	\$300	-
1000-0000-2130-55800-020 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$648	\$621	-\$27	-4.20%
TOTAL MORSE STREET HEALTH SERVICES	\$57,079	\$66,118	\$9,039	15.84%

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RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$27,728	\$47,196	\$19,468	70.21%
1000-0000-2130-52010-030 Nurse Benefits	\$660	\$15,657	\$14,997	2272.29%
1000-0000-2130-52310-030 Retirement	\$932	\$1,586	\$654	70.15%
1000-0000-2130-53000-030 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-030 Repairs & Maintenance	\$0	\$300	\$300	-
1000-0000-2130-55800-030 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-030 Supplies	\$490	\$490	\$0	0.00%
TOTAL POWNALELEMENTARY HEALTH SERVICES	\$30,060	\$65,479	\$35,419	117.83%
*Added .3 FTE Nurse (would make .8 FTE)				
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$37,885	\$61,065	\$23,180	61.18%
1000-0000-2130-52010-040 Nurse Benefits	\$1,209	\$5,406	\$4,197	347.12%
1000-0000-2130-52310-040 Retirement	\$1,273	\$2,052	\$779	61.18%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-040 Repairs & Maintenance	\$0	\$300	\$300	-
1000-0000-2130-55800-040 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$670	\$670	\$0	0.00%
TOTAL MAST LANDING HEALTH SERVICES	\$41,287	\$69,742	\$28,455	68.92%
*Added .34 FTE Nurse (would make 1 FTE)				
FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$26,732	\$40,308	\$13,576	50.79%
1000-0000-2130-52010-050 Nurse Benefits	\$9,996	\$13,676	\$3,680	36.82%
1000-0000-2130-52310-050 Retirement	\$898	\$1,354	\$456	50.82%
1000-0000-2130-53000-050 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-050 Repairs & Maintenance	\$0	\$300	\$300	-
1000-0000-2130-55800-050 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-050 Supplies	\$764	\$789	\$25	3.23%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$38,640	\$56,677	\$18,037	46.68%
*Added .2 FTE Nurse (would make .7 FTE)				

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2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$64,138	\$68,231	\$4,093	6.38%
1000-0000-2130-52010-300 Nurses Benefits	\$18,964	\$18,391	-\$573	-3.02%
1000-0000-2130-52310-300 Retirement	\$2,155	\$2,293	\$138	6.38%
1000-0000-2130-53000-300 Purchased Professional	\$100	\$100	\$0	0.00%
1000-0000-2130-54310-300 Repairs & Maintenance	\$0	\$300	\$300	-
1000-0000-2130-55800-300 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-300 Supplies	\$1,241	\$1,252	\$11	0.86%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$86,648	\$90,616	\$3,968	4.58%

TOTAL HEALTH SERVICES	\$339,091	\$426,255	\$87,164	25.71%
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CURRICULUM DEVELOPMENT

SYSTEM WIDE CURRICULUM DEVELOPMENT

1000-0000-2210-51040-900 Curriculum Director Salary	\$89,723	\$95,187	\$5,464	6.09%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$23,478	\$23,217	-\$261	-1.11%
1000-0000-2210-52340-900 Retirement	\$3,015	\$3,198	\$183	6.08%
1000-0000-2210-53000-900 Purchased Professional	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$700	\$700	\$0	0.00%
1000-0000-2210-56400-900 Curriculum Materials	\$75,000	\$50,000	-\$25,000	-33.33%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
1000-0000-2210-59000-900 Contingency	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$196,216	\$176,603	-\$19,613	-10.00%

***Reallocated Curriculum Materials to Honorarium wages**

TOTAL CURRICULUM DEVELOPMENT	\$196,216	\$176,603	-\$19,613	-10.00%
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IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51010-950 Honorarium	\$0	\$21,250	\$21,250	-
1000-0000-2213-51230-950 Substitutes	\$19,775	\$19,775	\$0	0.00%
1000-0000-2213-51500-950 Stipends	\$68,108	\$69,983	\$1,875	2.75%
1000-0000-2213-52000-950 Stipend Benefit	\$1,621	\$1,621	\$0	0.00%
1000-0000-2213-52010-950 Honorarium Benefits	\$0	\$506	\$506	-
1000-0000-2213-52030-950 Sub Benefits	\$942	\$942	\$0	0.00%

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1000-0000-2213-52300-950 Retirement	\$2,288	\$2,288	\$0	0.00%
1000-0000-2213-52310-950 Honorarium Retirement	\$0	\$714	\$714	
1000-0000-2213-52330-950 Sub Retirement	\$665	\$665	\$0	0.00%
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$50,000	\$30,000	-\$20,000	-40.00%
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-53000-950 Purchased Professional	\$15,000	\$35,000	\$20,000	133.33%
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	\$168,749	\$193,094	\$24,345	14.43%

***Added Honorarium wages/benefits K-8**

***Transferred \$20K in Tuition Reimbursement to Professional Development funds K-8**

FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51010-300 Honorarium Salaries	\$0	\$8,250	\$8,250	-
1000-0000-2213-51230-300 Substitute Salaries	\$5,768	\$5,768	\$0	0.00%
1000-0000-2213-51500-300 Stipends	\$52,010	\$42,169	-\$9,841	-18.92%
1000-0000-2213-52000-300 Stipend Benefits	\$1,339	\$1,339	\$0	0.00%
1000-0000-2213-52010-300 Honorarium Benefit	\$0	\$198	\$198	-
1000-0000-2213-52030-300 Substitute Benefit	\$342	\$342	\$0	0.00%
1000-0000-2213-52300-300 Retirement	\$1,890	\$1,890	\$0	0.00%
1000-0000-2213-52310-300 Honorarium Retirement	\$0	\$276	\$276	-
1000-0000-2213-52330-300 Sub Retirement	\$194	\$194	\$0	0.00%
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$15,000	\$7,000	-\$8,000	-53.33%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300 Purchased Professional	\$37,000	\$45,000	\$8,000	21.62%
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	\$117,343	\$116,226	-\$1,117	-0.95%
TOTAL IMPROVEMENT OF INSTRUCTION	\$286,092	\$309,320	\$23,228	8.12%

***Added Honorarium wages/benefits 9-12**

***Transferred \$8K Tuition Reimbursement to Professional Development funds 9-12**

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RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
LIBRARY SERVICES				
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-010 Librarian Salary	\$51,932	\$56,720	\$4,788	9.22%
1000-0000-2220-52010-010 Librarian Benefits	\$20,422	\$19,970	-\$452	-2.21%
1000-0000-2220-52310-010 Retirement	\$1,745	\$1,906	\$161	9.21%
1000-0000-2220-54330-010 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56100-010 Supplies	\$2,000	\$2,000	\$0	0.00%
1000-0000-2220-56400-010 Books	\$8,506	\$9,043	\$537	6.32%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$85,605	\$90,639	\$5,034	5.88%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$12,997	\$29,695	\$16,698	128.48%
1000-0000-2220-51020-020 Ed Tech Salaries	\$20,212	\$10,677	-\$9,535	-47.18%
1000-0000-2220-52010-020 Librarian Benefits	\$3,068	\$4,759	\$1,691	55.13%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$10,894	\$5,289	-\$5,605	-51.45%
1000-0000-2220-52310-020 Retirement	\$437	\$998	\$561	128.32%
1000-0000-2220-52320-020 Ed Tech Retirement	\$679	\$359	-\$320	-47.17%
1000-0000-2220-54330-020 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$5,171	\$4,959	-\$212	-4.11%
TOTAL MORSE STREET LIBRARY SERVICES	\$54,508	\$57,785	\$3,277	6.01%
*Added .4 FTE Librarian (would make .6 FTE)				
*Reallocate 15 hr Library Ed Tech to General Education				
POWNALELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51010-030 Librarian Salary	\$20,194	\$22,208	\$2,014	9.97%
1000-0000-2220-52010-030 Librarian Benefits	\$10,074	\$2,279	-\$7,795	-77.38%
1000-0000-2220-52310-030 Retirement	\$679	\$746	\$67	9.89%
1000-0000-2220-54330-030 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-030 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-030 Books & Periodicals	\$2,230	\$2,418	\$188	8.44%
TOTAL POWNALELEMENTARY LIBRARY SERVICES	\$34,427	\$28,901	-\$5,526	-16.05%

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2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$38,992	\$56,041	\$17,049	43.73%
1000-0000-2220-51020-040 Ed Tech Salaries	\$8,385	\$8,857	\$472	5.62%
1000-0000-2220-52010-040 Librarian Benefits	\$9,204	\$11,945	\$2,741	29.78%
1000-0000-2220-52020-040 Ed Tech Benefits	\$200	\$211	\$11	5.39%
1000-0000-2220-52310-040 Retirement	\$1,310	\$1,883	\$573	43.74%
1000-0000-2220-52320-040 Ed Tech Retirement	\$282	\$298	\$16	5.52%
1000-0000-2220-54330-040 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-040 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-040 Books	\$4,973	\$5,263	\$290	5.84%
TOTAL MAST LANDING LIBRARY SERVICES	\$64,596	\$85,747	\$21,151	32.74%
*Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian				
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$51,637	\$56,521	\$4,884	9.46%
1000-0000-2220-52010-050 Librarian Benefits	\$20,415	\$19,965	-\$450	-2.20%
1000-0000-2220-52310-050 Retirement	\$1,735	\$1,899	\$164	9.46%
1000-0000-2220-54330-050 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-050 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-050 Books	\$6,098	\$6,300	\$202	3.31%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$81,135	\$85,935	\$4,800	5.92%
FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$66,713	\$71,395	\$4,682	7.02%
1000-0000-2220-51020-300 Ed Tech Salaries	\$28,105	\$27,380	-\$725	-2.58%
1000-0000-2220-52010-300 Librarian Benefits	\$19,026	\$18,466	-\$560	-2.94%
1000-0000-2220-52020-300 Ed Tech Benefits	\$9,672	\$8,832	-\$840	-8.69%
1000-0000-2220-52310-300 Retirement	\$2,242	\$2,399	\$157	7.00%
1000-0000-2220-52320-300 Ed Tech Retirement	\$776	\$920	\$144	18.55%
1000-0000-2220-54330-300 Software	\$1,000	\$1,000	\$0	0.00%
1000-0000-2220-56000-300 Supplies	\$2,420	\$2,420	\$0	0.00%
1000-0000-2220-56400-300 Books	\$9,907	\$10,202	\$295	2.98%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$139,861	\$143,015	\$3,154	2.26%
TOTAL LIBRARY SERVICES	\$460,132	\$492,022	\$31,890	6.93%

***Books funded at \$20.32 per student**

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2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$67,005	\$70,743	\$3,738	5.58%
1000-0000-2230-51180-010 Support Salaries	\$19,678	\$20,118	\$440	2.24%
1000-0000-2230-51500-010 Stipends	\$1,314	\$1,349	\$35	2.66%
1000-0000-2230-52000-010 Stipend Benefits	\$31	\$31	\$0	0.00%
1000-0000-2230-52080-010 Teacher Benefits	\$10,689	\$9,837	-\$852	-7.97%
1000-0000-2230-52080-010 Support Benefits	\$12,061	\$11,910	-\$151	-1.26%
1000-0000-2230-52310-010 Retirement	\$2,251	\$2,377	\$126	5.60%
1000-0000-2230-52300-010 Retirement Stipend	\$44	\$44	\$0	0.00%
1000-0000-2230-54320-010 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%
1000-0000-2230-54330-010 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-010 Other Purchased Services	\$600	\$800	\$200	33.33%
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$116,433	\$119,969	\$3,536	3.04%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$29,654	\$31,935	\$2,281	7.69%
1000-0000-2230-51180-020 Support Salaries	\$18,401	\$18,819	\$418	2.27%
1000-0000-2230-52010-020 Teacher Benefits	\$7,602	\$7,392	-\$210	-2.77%
1000-0000-2230-52080-020 Support Benefits	\$6,409	\$6,608	\$199	3.11%
1000-0000-2230-52310-020 Retirement	\$996	\$1,073	\$77	7.73%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$65,525	\$68,290	\$2,765	4.22%
POWNALE ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$29,654	\$31,935	\$2,281	7.69%
1000-0000-2230-51180-030 Support Salaries	\$19,678	\$20,118	\$440	2.24%
1000-0000-2230-52010-030 Teacher Benefits	\$7,602	\$7,392	-\$210	-2.77%
1000-0000-2230-52080-030 Support Benefits	\$12,061	\$11,910	-\$151	-1.26%
1000-0000-2230-52310-030 Retirement	\$996	\$1,073	\$77	7.73%
1000-0000-2230-54320-030 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%

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	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-0000-2230-54330-030 Software	\$776	\$776	\$0	0.00%
1000-0000-2230-56500-030 Supplies	\$5,053	\$5,053	\$0	0.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY	\$77,580	\$80,016	\$2,436	3.14%
MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$38,096	\$40,527	\$2,431	6.38%
1000-0000-2230-51180-040 Support Salaries	\$18,401	\$18,819	\$418	2.27%
1000-0000-2230-52010-040 Teacher Benefits	\$1,186	\$3,336	\$2,150	181.28%
1000-0000-2230-52080-040 Support Benefits	\$6,409	\$6,608	\$199	3.11%
1000-0000-2230-52310-040 Retirement	\$1,280	\$1,362	\$82	6.38%
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-040 Supplies	\$500	\$500	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY	\$68,132	\$73,412	\$5,280	7.75%
FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$16,947	\$17,368	\$421	2.48%
1000-0000-2230-51500-050 Stipends	\$5,256	\$5,396	\$140	2.66%
1000-0000-2230-52000-050 Stipend Benefits	\$125	\$125	\$0	0.00%
1000-0000-2230-52080-050 Support Benefits	\$5,999	\$6,129	\$130	2.17%
1000-0000-2230-52310-050 Retirement	\$177	\$177	\$0	0.00%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-050 Supplies	\$500	\$500	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$30,967	\$31,658	\$691	2.23%
FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$64,573	\$68,693	\$4,120	6.38%
1000-0000-2230-51180-300 Support Salaries	\$16,947	\$17,368	\$421	2.48%
1000-0000-2230-52010-300 Teacher Benefits	\$20,723	\$18,402	-\$2,321	-11.20%
1000-0000-2230-52080-300 Support Benefits	\$5,999	\$6,129	\$130	2.17%
1000-0000-2230-52310-300 Retirement	\$2,170	\$2,308	\$138	6.36%
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%

Article 1 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$118,320	\$116,000	-\$2,320	-1.96%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$231,195	\$231,363	\$168	0.07%
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$77,108	\$79,421	\$2,313	3.00%
1000-0000-2230-51180-900 Support Wages	\$31,462	\$39,996	\$8,534	27.12%
1000-0000-2230-52040-900 Benefits	\$34,523	\$21,696	-\$12,827	-37.16%
1000-0000-2230-52080-900 Benefits	\$22,994	\$23,787	\$793	3.45%
1000-0000-2230-55000-900 Other Purchased Services	\$45,820	\$37,020	-\$8,800	-19.21%
1000-0000-2230-55800-900 Travel	\$2,000	\$2,000	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$134,390	\$160,690	\$26,300	19.57%
TOTAL SYSTEM WIDE TECHNOLOGY	\$348,297	\$364,610	\$16,313	4.68%
*Added funds for additional Elementary technology equipment				
TOTAL TECHNOLOGY	\$938,129	\$969,318	\$31,189	3.32%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$14,341	\$14,341	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$14,341	\$14,341	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$14,341	\$14,341	\$0	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,871,476	\$3,034,814	\$163,338	5.69%

End Article 1

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$177,582	\$182,909	\$5,327	3.00%
1000-0000-2400-51180-010 Support Wages	\$60,788	\$64,492	\$3,704	6.09%
1000-0000-2400-52040-010 Admin Benefits	\$50,651	\$42,849	-\$7,802	-15.40%
1000-0000-2400-52080-010 Support Benefits	\$10,569	\$14,289	\$3,720	35.20%
1000-0000-2400-52340-010 Retirement	\$5,967	\$6,146	\$179	3.00%
1000-0000-2210-52380-010 Support Retirement	\$1,020	\$1,093	\$73	7.16%
1000-0000-2400-55310-010 Postage	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010 Travel	\$650	\$650	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$950	\$950	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$310,907	\$316,108	\$5,201	1.67%
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$88,981	\$91,650	\$2,669	3.00%
1000-0000-2400-51180-020 Support Wages	\$42,739	\$46,956	\$4,217	9.87%
1000-0000-2400-52040-020 Admin Benefits	\$26,161	\$27,835	\$1,674	6.40%
1000-0000-2400-52080-020 Support Benefits	\$10,546	\$10,080	-\$466	-4.42%
1000-0000-2400-52340-020 Retirement	\$2,990	\$3,079	\$89	2.99%
1000-0000-2210-52380-020 Support Retirement	\$1,216	\$1,303	\$87	7.13%
1000-0000-2400-55310-020 Postage	\$800	\$800	\$0	0.00%
1000-0000-2400-55800-020 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-020 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$174,683	\$182,954	\$8,271	4.73%
*Added 84 hrs Secretarial time for Kindergarten enrollment				
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$44,490	\$91,650	\$47,160	106.00%
1000-0000-2400-51180-030 Support Wages	\$37,796	\$40,495	\$2,699	7.14%
1000-0000-2400-52040-030 Admin Benefits	\$8,881	\$18,714	\$9,833	110.72%

Article 2 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-0000-2400-52080-030 Support Benefits	\$10,022	\$9,144	-\$878	-8.76%
1000-0000-2400-52340-030 Retirement	\$1,495	\$3,079	\$1,584	105.98%
1000-0000-2210-52380-030 Support Retirement	\$1,270	\$1,361	\$91	7.14%
1000-0000-2400-55310-030 Postage	\$500	\$500	\$0	0.00%
1000-0000-2400-55800-030 Travel	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-030 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION	\$105,904	\$166,394	\$60,490	57.12%
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$93,714	\$96,525	\$2,811	3.00%
1000-0000-2400-51180-040 Support Wages	\$39,612	\$41,607	\$1,995	5.04%
1000-0000-2400-52040-040 Admin Benefits	\$19,923	\$19,668	-\$255	-1.28%
1000-0000-2400-52080-040 Support Benefits	\$18,104	\$21,936	\$3,832	21.17%
1000-0000-2400-52340-040 Retirement	\$3,149	\$3,243	\$94	2.99%
1000-0000-2400-55310-040 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$176,752	\$185,229	\$8,477	4.80%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$146,178	\$166,689	\$20,511	14.03%
1000-0000-2400-51180-050 Support Wages	\$52,989	\$56,776	\$3,787	7.15%
1000-0000-2400-52040-050 Admin Benefits	\$24,705	\$25,491	\$786	3.18%
1000-0000-2400-52080-050 Support Benefits	\$25,441	\$24,071	-\$1,370	-5.39%
1000-0000-2400-52340-050 Retirement	\$4,912	\$5,601	\$689	14.02%
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050 Travel	\$450	\$540	\$90	20.00%
1000-0000-2400-56000-050 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$675	\$810	\$135	20.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$256,850	\$281,478	\$24,628	9.59%
*Added .2 FTE to Assistant Principal (would make .8 FTE)				

Article 2 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$184,951	\$195,638	\$10,687	5.78%
1000-0000-2400-51180-300 Support Wages	\$68,391	\$71,365	\$2,974	4.35%
1000-0000-2400-52040-300 Admin Benefits	\$53,383	\$52,855	-\$528	-0.99%
1000-0000-2400-52080-300 Support Benefits	\$10,757	\$20,893	\$10,136	94.23%
1000-0000-2400-52340-300 Retirement	\$6,214	\$6,573	\$359	5.78%
1000-0000-2400-55310-300 Postage	\$4,500	\$4,500	\$0	0.00%
1000-0000-2400-55800-300 Travel	\$1,500	\$1,500	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$3,000	\$3,000	\$0	0.00%
1000-0000-2400-58100-300 Dues and Fees	\$7,250	\$13,250	\$6,000	82.76%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$339,946	\$369,575	\$29,629	8.72%
*Added funds for Dues and Fees				
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,365,042	\$1,501,738	\$136,696	10.01%

End of Article 2

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$143,584	\$152,147	\$8,563	5.96%
1000-0000-2600-52080-010 Custodian Benefits	\$38,088	\$58,504	\$20,416	53.60%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$62,476	\$66,094	\$3,618	5.79%
1000-0000-2600-55200-010 Insurance	\$20,323	\$21,339	\$1,016	5.00%
1000-0000-2600-55320-010 Telephone	\$4,700	\$4,300	-\$400	-8.51%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$16,080	\$16,550	\$470	2.92%
1000-0000-2600-56011-010 Materials for Repair	\$5,500	\$8,000	\$2,500	45.45%
1000-0000-2600-56013-010 Major Maintenance	\$5,000	\$6,400	\$1,400	28.00%
1000-0000-2600-56220-010 Electricity - Durham	\$136,901	\$136,901	\$0	0.00%
1000-0000-2600-56240-010 Heating Fuel	\$15,000	\$15,450	\$450	3.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$447,902	\$485,936	\$38,034	8.49%
 MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$105,466	\$127,174	\$21,708	20.58%
1000-0000-2600-52080-020 Custodian Benefits	\$60,109	\$61,112	\$1,003	1.67%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$11,476	\$11,820	\$344	3.00%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$36,958	\$37,360	\$402	1.09%
1000-0000-2600-55200-020 Insurance	\$8,782	\$9,221	\$439	5.00%
1000-0000-2600-55320-020 Telephone	\$2,900	\$2,600	-\$300	-10.34%
1000-0000-2600-56000-020 Supplies	\$15,200	\$15,650	\$450	2.96%
1000-0000-2600-56011-020 Materials for Repair	\$5,000	\$6,350	\$1,350	27.00%
1000-0000-2600-56013-020 Major Maintenance	\$6,500	\$6,000	-\$500	-7.69%
1000-0000-2600-56220-020 Electricity	\$29,082	\$29,082	\$0	0.00%
1000-0000-2600-56240-020 Heating Fuel	\$36,340	\$37,430	\$1,090	3.00%
TOTAL MORSE STREET OPERATION OF PLANT	\$317,938	\$343,924	\$25,986	8.17%

Article 3 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$45,114	\$48,114	\$3,000	6.65%
1000-0000-2600-52080-030 Custodian Benefits	\$20,540	\$19,118	-\$1,422	-6.92%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$29,750	\$30,370	\$620	2.08%
1000-0000-2600-55200-030 Insurance	\$6,044	\$6,346	\$302	5.00%
1000-0000-2600-55320-030 Telephone	\$4,300	\$3,700	-\$600	-13.95%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$11,107	\$11,450	\$343	3.09%
1000-0000-2600-56011-030 Materials for Repair	\$5,000	\$5,550	\$550	11.00%
1000-0000-2600-56013-030 Major Maintenance	\$4,000	\$4,400	\$400	10.00%
1000-0000-2600-56220-030 Electricity	\$14,436	\$14,436	\$0	0.00%
1000-0000-2600-56240-030 Heating Fuel	\$21,331	\$21,971	\$640	3.00%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT	\$161,872	\$165,705	\$3,833	2.37%

MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$97,545	\$92,177	-\$5,368	-5.50%
1000-0000-2600-52080-040 Custodian Benefits	\$57,219	\$36,067	-\$21,152	-36.97%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,719	\$6,921	\$202	3.01%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$37,260	\$37,560	\$300	0.81%
1000-0000-2600-55200-040 Insurance	\$8,935	\$9,382	\$447	5.00%
1000-0000-2600-55320-040 Telephone	\$2,600	\$2,200	-\$400	-15.38%
1000-0000-2600-56000-040 Supplies	\$14,600	\$15,050	\$450	3.08%
1000-0000-2600-56011-040 Material Repair	\$4,700	\$8,500	\$3,800	80.85%
1000-0000-2600-56013-040 Major Maintenance	\$5,000	\$3,000	-\$2,000	-40.00%
1000-0000-2600-56220-040 Electricity	\$31,178	\$31,178	\$0	0.00%
1000-0000-2600-56240-040 Heating Fuel	\$29,395	\$30,277	\$882	3.00%
TOTAL MAST LANDING OPERATION OF PLANT	\$295,276	\$272,437	-\$22,839	-7.73%

FREEPORT MIDDLE SCHOOL OPERATION OF PLANT

1000-0000-2600-51180-050 Custodian Salaries	\$131,400	\$156,841	\$25,441	19.36%
1000-0000-2600-52080-050 Custodian Benefits	\$74,795	\$63,814	-\$10,981	-14.68%

Article 3 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-0000-2600-53300-050 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-050 Water/Sewage	\$6,800	\$7,004	\$204	3.00%
1000-0000-2600-54300-050 Purchased Repair	\$46,543	\$47,043	\$500	1.07%
1000-0000-2600-55200-050 Insurance	\$8,210	\$8,621	\$411	5.00%
1000-0000-2600-55320-050 Telephone	\$5,550	\$4,950	-\$600	-10.81%
1000-0000-2600-56000-050 Supplies	\$15,715	\$16,200	\$485	3.09%
1000-0000-2600-56011-050 Materials for Repair	\$4,900	\$8,500	\$3,600	73.47%
1000-0000-2600-56013-050 Major Maintenance	\$7,900	\$13,500	\$5,600	70.89%
1000-0000-2600-56220-050 Electricity	\$44,581	\$44,581	\$0	0.00%
1000-0000-2600-56240-050 Heating Fuel	\$34,689	\$35,730	\$1,041	3.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$381,208	\$406,909	\$25,701	6.74%

FREEPORT HIGH SCHOOL OPERATION OF PLANT

1000-0000-2600-51180-300 Custodian Salaries	\$182,006	\$182,152	\$146	0.08%
1000-0000-2600-52080-300 Custodian Benefits	\$104,512	\$110,562	\$6,050	5.79%
1000-0000-2600-53300-300 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300 Water/Sewage	\$11,500	\$11,845	\$345	3.00%
1000-0000-2600-54300-300 Purchased Repair	\$55,903	\$57,350	\$1,447	2.59%
1000-0000-2600-55200-300 Insurance	\$9,679	\$10,163	\$484	5.00%
1000-0000-2600-55320-300 Telephone	\$7,200	\$5,550	-\$1,650	-22.92%
1000-0000-2600-56000-300 Supplies	\$25,300	\$27,000	\$1,700	6.72%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$68,340	\$68,340	\$0	0.00%
1000-0000-2600-56240-300 Heating Fuel	\$67,878	\$69,914	\$2,036	3.00%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$551,043	\$561,601	\$10,558	1.92%

CENTRAL OFFICE OPERATION OF PLANT

1000-0000-2600-54100-941 Water/Sewage	\$1,700	\$1,751	\$51	3.00%
1000-0000-2600-54300-941 Purchased Repair	\$1,000	\$1,000	\$0	0.00%
1000-0000-2600-55320-941 Telephone	\$4,800	\$6,500	\$1,700	35.42%
1000-0000-2600-56000-941 Supplies	\$1,500	\$1,500	\$0	0.00%

Article 3 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-0000-2600-56011-941 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941 Major Maintenance	\$5,000	\$8,000	\$3,000	60.00%
1000-0000-2600-56220-941 Electricity	\$4,200	\$4,200	\$0	0.00%
1000-0000-2600-56240-941 Heating Fuel	\$3,000	\$3,090	\$90	3.00%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$26,200	\$31,041	\$4,841	18.48%

TOTAL OPERATION OF PLANT	\$2,181,439	\$2,267,552	\$86,113	3.95%
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MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900 Salaries	\$191,081	\$186,971	-\$4,110	-2.15%
1000-0000-2620-52080-900 Benefits	\$83,472	\$90,538	\$7,066	8.47%
1000-0000-2620-53000-900 Purchased Professional	\$21,360	\$21,360	\$0	0.00%
1000-0000-2620-54300-900 Purchased Repair	\$1,700	\$3,411	\$1,711	100.65%
1000-0000-2620-55800-900 Travel	\$3,500	\$4,050	\$550	15.71%
1000-0000-2620-56000-900 Supplies	\$52,229	\$52,229	\$0	0.00%
1000-0000-2620-57300-900 Equipment	\$8,400	\$8,400	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE	\$361,742	\$366,959	\$5,217	1.44%

TOTAL MAINTENANCE	\$361,742	\$366,959	\$5,217	1.44%
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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	\$76,800	\$68,000	-\$8,800	-11.46%
1000-0000-2680-58310-300 Principal-High School Renovation	\$0	\$688,000	\$688,000	-
1000-0000-2680-58320-300 Interest-High School Renovation	\$219,570	\$528,700	\$309,130	140.79%
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	\$3,750	\$3,250	-\$500	-13.33%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$532,620	\$1,520,450	\$987,830	185.47%

***Added funds for FHS Addition and Renovation principal and interest payment**

Article 3 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$4,667	\$3,018	-\$1,649	-35.33%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$44,667	\$43,018	-\$1,649	-3.69%
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$55,000	\$55,000	\$0	0.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$4,125	\$2,475	-\$1,650	-40.00%
1000-0000-2690-58310-900 Capital Improvements	\$362,000	\$346,000	-\$16,000	-4.42%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$421,125	\$403,475	-\$17,650	-4.19%
TOTAL CAPITAL PROJECTS	\$998,412	\$1,966,943	\$968,531	97.01%
*Added funds for Materials for Repair, Supplies, and Major Maintenance				
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$3,541,593	\$4,601,454	\$1,059,861	29.93%

End of Article 3

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 19				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$512,001	\$542,107	\$30,106	5.88%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$512,001	\$542,107	\$30,106	5.88%
*As recommended by Region 10 Board of Directors				
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$512,001	\$542,107	\$30,106	5.88%
ARTICLE 5: ALL OTHER EXPENDITURES- Page 19				
SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$188,152	\$225,229	\$37,077	19.71%
TOTAL SCHOOL NUTRITION	\$188,152	\$225,229	\$37,077	19.71%
*Added funds to cover contracted wage & benefit increases				
*Added 20 hr per week Food Service Assistant @ FHS starting Jan 2017				
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	\$189,552	\$226,629	\$37,077	19.56%

End of Article 4 & 5

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 20-27				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,404,250	\$1,460,789	\$56,539	4.03%
1000-1100-1000-51020-010 Ed Tech Salaries	\$33,543	\$35,426	\$1,883	5.61%
1000-1100-1000-51230-010 Salaries-Subs	\$36,050	\$36,050	\$0	0.00%
1000-1100-1000-51500-010 Stipends	\$5,250	\$13,170	\$7,920	150.86%
1000-1100-1000-52000-010 Stipend Benefit	\$125	\$304	\$179	143.20%
1000-1100-1000-52010-010 Teacher Benefits	\$379,006	\$361,996	-\$17,010	-4.49%
1000-1100-1000-52020-010 Ed Tech Benefits	\$12,551	\$14,753	\$2,202	17.54%
1000-1100-1000-52030-010 Benefits-Subs	\$2,139	\$2,139	\$0	0.00%
1000-1100-1000-52300-010 Stipend Retirement	\$176	\$428	\$252	143.18%
1000-1100-1000-52310-010 Retirement	\$47,183	\$49,082	\$1,899	4.03%
1000-1100-1000-52320-010 Ed Tech Retirement	\$1,127	\$1,190	\$63	5.62%
1000-1100-1000-52330-010 Sub Retirement	\$1,211	\$1,211	\$0	0.00%
1000-1100-1000-53400-010 Purchased Professional	\$3,200	\$21,360	\$18,160	567.50%
1000-1100-1000-54300-010 Copiers and Printing	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$58,988	\$61,350	\$2,362	4.00%
1000-1100-1000-56400-010 Books	\$11,840	\$12,195	\$355	3.00%
1000-1100-1000-57300-010 Equipment	\$9,709	\$18,731	\$9,022	92.92%
1000-1100-1000-58100-010 Dues & Fees	\$600	\$600	\$0	0.00%
1000-4200-1000-53000-010 JMG	\$24,000	\$24,500	\$500	2.08%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION	\$2,042,798	\$2,127,124	\$84,326	4.13%
*Added .1 FTE Music Educator (would make .2 FTE)				
*Added funds to Purchased Professional for Ropes Course Maintenance				
*Added funds to Equipment for camera upgrades				
*Added funds to Supplies for updates to Lego/robotics supplies				
*Added Funds for KJUMP program (wages, benefits, and supplies)				
*Reallocate portion of .5 FTE Literacy Strategist funds to Professional Development				

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$682,615	\$688,303	\$5,688	0.83%
1000-1100-1000-51020-020 Ed Tech Salaries	\$57,410	\$70,688	\$13,278	23.13%
1000-1100-1000-51500-020 Stipends	\$0	\$7,500	\$7,500	
1000-1100-1000-52000-020 Stipend Benefit	\$0	\$179	\$179	
1000-1100-1000-51230-020 Substitute Wages	\$9,961	\$9,961	\$0	0.00%
1000-1100-1000-52010-020 Teacher Benefits	\$205,623	\$194,590	-\$11,033	-5.37%
1000-1100-1000-52020-020 Ed Tech Benefits	\$17,886	\$29,716	\$11,830	66.14%
1000-1100-1000-52030-020 Substitute Benefits	\$591	\$591	\$0	0.00%
1000-1100-1000-52300-020 Stipend Retirement	\$0	\$252	\$252	
1000-1100-1000-52310-020 Retirement	\$22,936	\$23,127	\$191	0.83%
1000-1100-1000-52320-020 Ed Tech Retirement	\$1,929	\$2,375	\$446	23.13%
1000-1100-1000-52330-020 Sub Retirement	\$335	\$335	\$0	0.00%
1000-1100-1000-53400-020 Purchased Professional	\$2,200	\$2,200	\$0	0.00%
1000-1100-1000-54300-020 Copiers and Printing	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020 Software	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-020 Travel	\$900	\$900	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$37,476	\$39,132	\$1,656	4.42%
1000-1100-1000-56400-020 Books	\$10,235	\$10,452	\$217	2.12%
1000-1100-1000-57300-020 Equipment	\$10,597	\$13,231	\$2,634	24.85%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,071,994	\$1,104,832	\$32,838	3.06%

***Reallocate 15 hr Library Ed Tech to General Education**

***Added Funds for KJUMP program (wages, benefits, and supplies)**

***Added funds to Equipment for stage curtain**

POWNALE ELEMENTARY REGULAR INSTRUCTION

1000-1100-1000-51010-030 Teacher Salaries	\$438,724	\$390,459	-\$48,265	-11.00%
1000-1100-1000-51020-030 Ed Tech Salaries	\$25,928	\$28,203	\$2,275	8.77%
1000-1100-1000-51500-030 Stipends	\$0	\$6,300	\$6,300	-
1000-1100-1000-52000-030 Stipend Benefit	\$0	\$150	\$150	-
1000-1100-1000-51230-030 Sub Salaries	\$10,779	\$10,779	\$0	0.00%
1000-1100-1000-52010-030 Teacher Benefits	\$131,608	\$80,183	-\$51,425	-39.07%
1000-1100-1000-52020-030 Ed Tech Benefits	\$1,898	\$2,064	\$166	8.77%
1000-1100-1000-52030-030 Sub Benefits	\$639	\$639	\$0	0.00%

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-1100-1000-52300-030 Stipend Retirement	\$0	\$212	\$212	
1000-1100-1000-52310-030 Retirement	\$14,741	\$13,119	-\$1,622	-11.00%
1000-1100-1000-52320-030 Ed Tech Retirement	\$871	\$948	\$77	8.80%
1000-1100-1000-52330-030 Sub Retirement	\$362	\$362	\$0	0.00%
1000-1100-1000-53400-030 Purchased Professional	\$2,200	\$2,200	\$0	0.00%
1000-1100-1000-54300-030 Copiers and Printing	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030 Software	\$500	\$500	\$0	
1000-1100-1000-55800-030 Travel	\$600	\$600	\$0	0.00%
1000-1100-1000-56100-030 Instructional Supplies	\$20,928	\$21,593	\$665	3.18%
1000-1100-1000-56400-030 Books	\$4,933	\$5,081	\$148	3.00%
1000-1100-1000-57300-030 Equipment	\$11,119	\$9,731	-\$1,388	-12.49%
1000-1100-1000-59000-030 Experiential Education	\$2,500	\$6,500	\$4,000	160.00%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION	\$678,030	\$589,323	-\$88,707	-13.08%

*Added Stipend funds for RTI (6hrs per week school year)

*Added funds for Experiential Education

*Transferred .2 FTE from PES General Ed to FLS Program

MAST LANDING REGULAR INSTRUCTION

1000-1100-1000-51010-040 Teacher Salaries	\$1,027,286	\$1,156,521	\$129,235	12.58%
1000-1100-1000-51020-040 Ed Tech Salaries	\$16,770	\$17,713	\$943	5.62%
1000-1100-1000-51230-040 Substitute Wages	\$13,874	\$13,874	\$0	0.00%
1000-1100-1000-52010-040 Teacher Benefits	\$294,104	\$308,928	\$14,824	5.04%
1000-1100-1000-52020-040 Ed Tech Benefits	\$1,228	\$4,797	\$3,569	290.60%
1000-1100-1000-52030-040 Substitute Benefits	\$822	\$822	\$0	0.00%
1000-1100-1000-52310-040 Retirement	\$34,517	\$38,859	\$4,342	12.58%
1000-1100-1000-52320-040 Ed Tech Retirement	\$563	\$595	\$32	5.71%
1000-1100-1000-52330-040 Sub Retirement	\$466	\$466	\$0	0.00%
1000-1100-1000-53400-040 Purchased Professional	\$2,500	\$7,500	\$5,000	200.00%
1000-1100-1000-54300-040 Copiers and Printing	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040 Software	\$500	\$500	\$0	
1000-1100-1000-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$42,815	\$44,186	\$1,371	3.20%
1000-1100-1000-56400-040 Books	\$9,893	\$10,130	\$237	2.39%

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-1100-1000-57300-040 Equipment	\$10,247	\$22,731	\$12,484	121.83%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,467,385	\$1,639,422	\$172,037	11.72%

***Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian**

***Added funds to Equipment for stage curtain, kiln, and risers**

***Added Dues and Fees for Maine Studies and Wolf Neck Farm trips**

FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION

1000-1100-1000-51010-050 Teacher Salaries	\$1,343,606	\$1,380,742	\$37,136	2.76%
1000-1100-1000-51020-050 Ed Tech Salaries	\$22,827	\$38,276	\$15,449	67.68%
1000-1100-1000-51230-050 Substitute Wages	\$18,817	\$18,817	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050 Stipend Benefits	\$89	\$89	\$0	0.00%
1000-1100-1000-52010-050 Teacher Benefits	\$439,542	\$384,832	-\$54,710	-12.45%
1000-1100-1000-52020-050 Ed Tech Benefits	\$10,793	\$19,770	\$8,977	83.17%
1000-1100-1000-52030-050 Substitute Benefits	\$1,115	\$1,115	\$0	0.00%
1000-1100-1000-52300-050 Stipend Retirement	\$126	\$126	\$0	0.00%
1000-1100-1000-52310-050 Retirement	\$45,145	\$46,393	\$1,248	2.76%
1000-1100-1000-52320-050 Ed Tech Retirement	\$767	\$1,286	\$519	67.68%
1000-1100-1000-52330-050 Sub Retirement	\$632	\$632	\$0	0.00%
1000-1100-1000-53400-050 Purchased Professional	\$16,171	\$38,156	\$21,985	135.95%
1000-1100-1000-54300-050 Copiers and Printing	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050 Software	\$5,974	\$6,153	\$179	3.01%
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$40,222	\$41,333	\$1,111	2.76%
1000-1100-1000-56400-050 Books	\$9,537	\$9,824	\$287	3.01%
1000-1100-1000-57300-050 Equipment	\$19,463	\$14,731	-\$4,732	-24.31%
1000-4200-1000-53000-050 JMG	\$24,000	\$24,500	\$500	2.08%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$2,018,476	\$2,046,424	\$27,948	1.38%

***Reallocate .5 FTE Literacy Strategist funds to Professional Development (net)**

***Transfer in 15 hr Ed Tech from Title I**

***Added funds to Purchased Professional for Ropes Course Maintenance**

***Added 200 hrs Ed Tech time for Power School Scheduling**

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
K-2 INSTRUCTION				
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION				
1000-1120-1000-51010-010 Teacher Salaries	\$141,628	\$148,018	\$6,390	4.51%
1000-1120-1000-51020-010 Ed Tech Salaries	\$16,770	\$19,189	\$2,419	14.43%
1000-1120-1000-52010-010 Teacher Benefits	\$60,930	\$39,358	-\$21,572	-35.40%
1000-1120-1000-52020-010 Ed Tech Benefit	\$10,350	\$4,905	-\$5,445	-52.61%
1000-1120-1000-52310-010 Retirement	\$4,759	\$4,973	\$214	4.50%
1000-1120-1000-52320-010 Ed Tech Retirement	\$563	\$645	\$82	14.52%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$235,000	\$217,088	-\$17,912	-7.62%
MORSE STREET K-2 INSTRUCTION				
1000-1120-1000-51010-020 Salaries	\$303,256	\$321,624	\$18,368	6.06%
1000-1120-1000-51020-020 Ed Tech Salaries	\$20,608	\$22,204	\$1,596	7.74%
1000-1120-1000-52010-020 Benefits	\$62,031	\$52,381	-\$9,650	-15.56%
1000-1120-1000-52020-020 Ed Tech Benefit	\$10,631	\$9,106	-\$1,525	-14.35%
1000-1120-1000-52310-020 Retirement	\$10,189	\$10,807	\$618	6.06%
1000-1120-1000-52320-020 Ed Tech Retirement	\$692	\$746	\$54	7.81%
TOTAL MORSE STREET K-2 INSTRUCTION	\$407,407	\$416,868	\$9,461	2.32%
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$54,793	\$58,995	\$4,202	7.67%
1000-1120-1000-51020-030 Ed Tech Salaries	\$20,212	\$21,353	\$1,141	5.65%
1000-1120-1000-52010-030 Teacher Benefits	\$20,491	\$20,024	-\$467	-2.28%
1000-1120-1000-52020-030 Ed Tech Benefits	\$10,602	\$9,151	-\$1,451	-13.69%
1000-1120-1000-52310-030 Retirement	\$1,841	\$1,982	\$141	7.67%
1000-1120-1000-52320-030 Ed Tech Retirement	\$679	\$717	\$38	5.67%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$108,618	\$112,223	\$3,605	3.32%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,134,670	\$2,261,240	\$126,570	5.93%
1000-1200-1000-51020-300 Ed Tech Salaries	\$114,648	\$115,697	\$1,049	0.91%
1000-1200-1000-51230-300 Substitute Wages	\$26,627	\$26,627	\$0	0.00%
1000-1200-1000-51500-300 Stipends	\$2,000	\$5,000	\$3,000	150.00%

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-1200-1000-52000-300 Stipend Benefits	\$144	\$144	\$0	0.00%
1000-1200-1000-52010-300 Teacher Benefits	\$550,947	\$528,038	-\$22,909	-4.16%
1000-1200-1000-52020-300 Ed Tech Benefits	\$24,332	\$37,368	\$13,036	53.58%
1000-1200-1000-52030-300 Substitute Benefits	\$1,579	\$1,579	\$0	0.00%
1000-1200-1000-52300-300 Stipend Retirement	\$202	\$202	\$0	0.00%
1000-1200-1000-52310-300 Retirement	\$70,952	\$75,978	\$5,026	7.08%
1000-1200-1000-52320-300 Ed Tech Retirement	\$2,171	\$2,205	\$34	1.58%
1000-1200-1000-52330-300 Sub Retirement	\$895	\$895	\$0	0.00%
1000-1200-1000-53000-300 School Resource Officer	\$29,870	\$29,870	\$0	0.00%
1000-1200-1000-53400-300 Purchased Professional Services	\$43,599	\$47,834	\$4,235	9.71%
1000-1200-1000-54300-300 Copiers and Printing	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300 Travel	\$1,500	\$1,500	\$0	0.00%
1000-1200-1000-56100-300 Instructional Supplies High School	\$51,962	\$60,295	\$8,333	16.04%
1000-1200-1000-56400-300 Books High School	\$15,070	\$15,670	\$600	3.98%
1000-1200-1000-57300-300 Equipment High School	\$28,270	\$61,622	\$33,352	117.98%
1000-4200-1000-53000-300 JMG	\$24,000	\$24,500	\$500	2.08%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$3,163,438	\$3,336,263	\$172,825	5.46%

*Added funds to Equipment for PE, Band, Science, SS and Library
 *Added funds to Instructional Supplies and Purchased Professional Services
 *Added funds to Stipends for summer Pre-Algebra program

SECONDARY TUITION

1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$90,429	\$0	-\$90,429	-100.00%
TOTAL SECONDARY TUITION	\$90,429	\$0	-\$90,429	-100.00%

TOTAL REGULAR INSTRUCTION	\$11,283,575	\$11,589,566	\$305,991	2.71%
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ESL-ENGLISH AS A SECOND LANGUAGE

ELEMENTARY ESL

1000-4100-1000-51010-950 Teachers Salary	\$24,491	\$26,672	\$2,181	8.90%
1000-4100-1000-51020-950 Ed Tech Salary	\$8,385	\$0	-\$8,385	-100.00%
1000-4100-1000-52010-950 Teacher Benefits	\$5,130	\$4,711	-\$419	-8.16%
1000-4100-1000-52020-950 Ed Tech Benefits	\$5,281	\$0	-\$5,281	-100.00%

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-4100-1000-52310-950 Retirement	\$823	\$896	\$73	8.89%
1000-4100-1000-52320-950 Ed Tech Retirement	\$282	\$0	-\$282	-100.00%
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$509	\$509	\$0	0.00%
TOTAL ELEMENTARY ESL	\$45,211	\$33,098	-\$12,113	-26.79%
SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$24,491	\$26,672	\$2,181	8.90%
1000-4100-1000-51020-990 Ed Tech Salary	\$0	\$0	\$0	
1000-4100-1000-52010-990 Teacher Benefits	\$5,130	\$4,711	-\$419	-8.16%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	
1000-4100-1000-52310-990 Retirement	\$823	\$896	\$73	8.89%
1000-4100-1000-52320-990 Ed Tech Retirement	\$0	\$0	\$0	
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$509	\$509	\$0	0.00%
TOTAL SECONDARY ESL	\$31,073	\$32,908	\$1,835	5.91%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$76,284	\$66,007	-\$10,277	-13.47%

GIFTED & TALENTED

ELEMENTARY GIFTED & TALENTED

1000-4900-1000-51010-950 Salaries	\$134,574	\$138,303	\$3,729	2.77%
1000-4900-1000-51500-950 Stipends	\$0	\$13,095	\$13,095	-
1000-4900-1000-52010-950 Benefits	\$36,031	\$37,399	\$1,368	3.80%
1000-4900-1000-52000-950 Stipend Benefits	\$0	\$312	\$312	-
1000-4900-1000-52310-950 Retirement	\$4,522	\$4,647	\$125	2.76%
1000-4900-1000-52300-950 Stipend Retirement	\$436	\$440	\$4	0.92%
1000-4900-1000-53440-950 Professional Services	\$6,180	\$8,040	\$1,860	30.10%
1000-4900-1000-55800-950 Travel	\$750	\$905	\$155	20.67%
1000-4900-1000-56100-950 Supplies	\$7,000	\$8,550	\$1,550	22.14%
TOTAL ELEMENTARY GIFTED & TALENTED	\$189,493	\$211,691	\$22,198	11.71%

Article 6 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$27,313	\$29,851	\$2,538	9.29%
1000-4900-1000-51500-990 Stipends	\$0	\$480	\$480	-
1000-4900-1000-52010-990 Teacher Benefits	\$5,197	\$4,787	-\$410	-7.89%
1000-4900-1000-52000-990 Stipend Benefits	\$0	\$11	\$11	-
1000-4900-1000-52310-990 Retirement	\$918	\$1,003	\$85	9.26%
1000-4900-1000-52300-990 Stipend Retirement	\$84	\$16	-\$68	-80.95%
1000-4900-1000-53440-990 Professional Services	\$6,180	\$7,320	\$1,140	18.45%
1000-4900-1000-55800-990 Travel	\$200	\$295	\$95	47.50%
1000-4900-1000-56100-990 Instructional Supplies	\$668	\$1,618	\$950	142.22%
TOTAL SECONDARY GIFTED & TALENTED	\$40,560	\$45,381	\$4,821	11.88%
TOTAL GIFTED & TALENTED	\$230,053	\$257,071	\$27,018	11.74%

*Added Stipends for K-12

*Added funds for Supplies, Professional Services, & Travel for K-12

CONTINGENCY

1000-1100-1000-59000-900 Contingency	\$738,806	\$175,541	-\$563,265	-76.24%
TOTAL CONTINGENCY	\$738,806	\$175,541	-\$563,265	-76.24%
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$12,328,718	\$12,088,185	-\$240,533	-1.95%

*Removed .5 FTE Math Strategist position (currently unfilled in 15/16)

*Added 1/2 day Professional Learning Day for Educators

*Added .3 FTE Math RTI @ MLS (funded in Title I-staff change & reduction of 15 hr Ed Tech @ FMS)

End of Article 6

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 28-30				
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$14,306	\$19,618	\$5,312	37.13%
1000-9100-1000-52000-010 Benefits	\$499	\$613	\$114	22.85%
1000-9100-1000-52300-010 Stipend Retirement	\$559	\$720	\$161	28.80%
1000-9100-1000-56000-010 Supplies	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010 Dues & Fees	\$1,070	\$1,070	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$17,184	\$22,771	\$5,587	32.51%
*Added Stipends				
 POWNALE ELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$6,900	\$6,015	-\$885	-12.83%
1000-9100-1000-52000-030 Stipend Benefits	\$164	\$164	\$0	0.00%
1000-9100-1000-52300-030 Stipend Retirement	\$232	\$232	\$0	0.00%
1000-9100-1000-58100-030 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR	\$7,936	\$7,051	-\$885	-11.15%
*Added Stipend and removed inactive one (net)				
 MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$5,836	\$4,593	-\$1,243	-21.30%
1000-9100-1000-52000-040 Stipend Benefits	\$202	\$202	\$0	0.00%
1000-9100-1000-52300-040 Stipend Retirement	\$286	\$286	\$0	0.00%
1000-9100-1000-58100-040 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR	\$6,964	\$5,721	-\$1,243	-17.85%
*Added Stipends and removed inactive one (net)				
 FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$19,474	\$25,965	\$6,491	33.33%
1000-9100-1000-52000-050 Stipend Benefits	\$602	\$702	\$100	16.61%
1000-9100-1000-52300-050 Stipend Retirement	\$850	\$864	\$14	1.65%

Article 7 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-9100-1000-56000-050 Supplies	\$3,400	\$3,400	\$0	0.00%
1000-9100-1000-58100-050 Dues & Fees	\$3,013	\$3,013	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$27,339	\$33,944	\$6,605	24.16%
*Added Stipends				
CO-CURRICULAR TRANSPORTATION				
1000-9100-2700-58500-950 Co-Curricular Transportation	\$0	\$3,500	\$3,500	
TOTAL CO-CURRICULAR TRANSPORTATION	\$0	\$3,500	\$3,500	
FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$61,433	\$63,198	\$1,765	2.87%
1000-9500-1000-52000-300 Stipend Benefits	\$1,462	\$1,462	\$0	0.00%
1000-9500-1000-52300-300 Stipend Retirement	\$2,064	\$2,064	\$0	0.00%
1000-9500-1000-56000-300 Supplies	\$4,240	\$4,240	\$0	0.00%
1000-9500-1000-58100-300 Dues and Fees	\$7,040	\$7,040	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$76,239	\$78,004	\$1,765	2.31%
ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$27,316	\$28,135	\$819	3.00%
1000-9200-1000-51230-050 Other Wages	\$5,277	\$5,766	\$489	9.26%
1000-9200-1000-51500-050 Stipends-Coaches	\$95,495	\$105,275	\$9,780	10.24%
1000-9200-1000-52010-050 Stipend Benefits	\$5,662	\$5,828	\$166	2.93%
1000-9200-1000-52030-050 Other Benefits	\$813	\$1,294	\$481	59.16%
1000-9200-1000-52040-050 AD Benefits	\$5,133	\$5,419	\$286	5.57%
1000-9200-1000-52300-050 Stipend Retirement	\$3,209	\$3,444	\$235	7.32%
1000-9200-1000-52340-050 Admin Retirement	\$918	\$945	\$27	2.98%
1000-9200-1000-53000-050 Game Officials	\$18,112	\$18,414	\$302	1.67%
1000-9200-1000-56100-050 Program Supplies	\$20,622	\$23,061	\$2,439	11.83%
1000-9200-1000-58100-050 Dues and Fees	\$11,338	\$12,257	\$919	8.11%
TOTAL MIDDLE SCHOOL ATHLETICS	\$193,895	\$209,838	\$15,943	8.22%

Article 7 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$63,736	\$65,648	\$1,912	3.00%
1000-9600-1000-51230-300 Other Wages	\$16,403	\$14,573	-\$1,830	-11.16%
1000-9600-1000-51500-300 Stipends-Coaches	\$137,988	\$142,045	\$4,057	2.94%
1000-9600-1000-52000-300 Stipend Benefits	\$8,272	\$8,272	\$0	0.00%
1000-9600-1000-52030-300 Other Benefits	\$1,238	\$2,811	\$1,573	127.10%
1000-9600-1000-52040-300 Athletic Director Benefits	\$11,977	\$12,644	\$667	5.57%
1000-9600-1000-52300-300 Stipend Retirement	\$4,636	\$4,636	\$0	0.00%
1000-9600-1000-52340-300 Admin Retirement	\$2,142	\$2,206	\$64	2.98%
1000-9600-1000-53000-300 Game Officials	\$28,920	\$29,373	\$453	1.57%
1000-9600-1000-55000-300 Purchased Services	\$15,000	\$22,970	\$7,970	53.13%
1000-9600-1000-55800-300 Travel	\$550	\$600	\$50	9.09%
1000-9600-1000-56000-300 Program Supplies	\$31,932	\$32,297	\$365	1.14%
1000-9600-1000-58100-300 Dues and Fees	\$24,124	\$27,457	\$3,333	13.82%
1000-9600-2700-58500-990 Athletic Transportation	\$0	\$12,500	\$12,500	-
TOTAL SECONDARY ATHLETICS	\$346,918	\$378,033	\$31,115	8.97%
TOTAL CO-CURRICULAR & ATHLETICS	\$676,475	\$738,862	\$62,387	9.22%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$676,475	\$738,862	\$62,387	9.22%

*Added funds for supplies, dues & fees, game officials, and police services

*Reallocated funds for transportation

End of Article 7

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 31-32				
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	\$92,000	\$96,000	\$4,000	4.35%
1000-0000-2310-55200-900 Insurance	\$13,254	\$13,917	\$663	5.00%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$121,224	\$125,887	\$4,663	3.85%
*Added funds for recoding the Board Meetings				
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$128,250	\$123,600	-\$4,650	-3.63%
1000-0000-2320-51180-900 Support Wages	\$63,747	\$65,659	\$1,912	3.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$31,603	\$31,452	-\$151	-0.48%
1000-0000-2320-52080-900 Support Benefits	\$20,352	\$19,666	-\$686	-3.37%
1000-0000-2320-52340-900 Admin Retirement	\$4,309	\$4,153	-\$156	-3.62%
1000-0000-2320-53400-900 Professional Services	\$21,300	\$21,300	\$0	0.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$40,000	\$46,000	\$6,000	15.00%
1000-0000-2320-55310-900 Postage	\$6,700	\$6,700	\$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	\$9,484	\$9,484	\$0	0.00%
1000-0000-2320-56400-900 Books	\$618	\$618	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$2,009	\$2,009	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$11,604	\$11,604	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$12,172	\$12,172	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$367,621	\$369,890	\$2,269	0.62%
*Added funds for updated Student Activity Funds Tracking Software				

Article 8 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$88,580	\$91,237	\$2,657	3.00%
1000-0000-2500-51180-900 Salaries	\$108,844	\$111,413	\$2,569	2.36%
1000-0000-2500-52040-900 Admin Benefits	\$33,372	\$33,344	-\$28	-0.08%
1000-0000-2500-52080-900 Benefits	\$58,264	\$52,032	-\$6,232	-10.70%
1000-0000-2500-55810-900 Travel	\$500	\$500	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$400	\$400	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$289,960	\$288,927	-\$1,033	-0.36%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$778,805	\$784,704	\$5,899	0.76%

End of Article 8

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 33				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51020-900 Ed Tech Salaries	\$26,368	\$29,617	\$3,249	12.32%
1000-0000-2700-51040-900 Administrator Salary	\$76,055	\$78,337	\$2,282	3.00%
1000-0000-2700-51180-900 Bus/Van Drivers Salaries	\$322,872	\$322,748	-\$124	-0.04%
1000-0000-2700-51200-900 Substitute Salaries	\$60,575	\$60,575	\$0	0.00%
1000-0000-2700-52000-900 Substitute Benefits	\$3,592	\$3,592	\$0	0.00%
1000-0000-2700-52020-900 Ed Tech Benefits	\$7,879	\$19,794	\$11,915	151.23%
1000-0000-2700-52040-900 Admin Benefits	\$28,034	\$28,022	-\$12	-0.04%
1000-0000-2700-52080-900 Bus/Van Driver Benefits	\$175,051	\$175,031	-\$20	-0.01%
1000-0000-2700-52320-900 Ed Tech Retirement	\$886	\$995	\$109	12.32%
1000-0000-2700-53000-900 Purchased Professional	\$2,775	\$2,775	\$0	0.00%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,900	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,385	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair/Main	\$22,000	\$60,000	\$38,000	172.73%
1000-0000-2700-54450-900 Bus Garage Lease	\$12,500	\$12,500	\$0	0.00%
1000-0000-2700-55100-900 Student Transportation Contracted Service	\$433,922	\$455,618	\$21,696	5.00%
1000-0000-2700-55200-900 Insurance	\$8,753	\$9,191	\$438	5.00%
1000-0000-2700-56260-900 Fleet Fuel	\$123,273	\$126,971	\$3,698	3.00%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$2,578	\$2,655	\$77	3.00%
1000-0000-2700-56700-900 Supplies	\$30,450	\$50,000	\$19,550	64.20%
1000-0000-2700-58310-900 Principal-Lease Purchase	\$60,000	\$60,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,411,848	\$1,512,706	\$100,858	7.14%
*Added funds for Bus Maintenance and Supplies				
TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-55190-900 Purchased Services	\$10,000	\$10,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$10,000	\$10,000	\$0	0.00%
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES				
	\$1,421,848	\$1,522,706	\$100,858	7.09%

End of Article 9

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 34				
STATE SUPPORTED DEBT SERVICE				
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,467	\$886,467	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$463,884	\$445,490	-\$18,394	-3.97%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,350,351	\$1,331,957	-\$18,394	-1.36%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$56,953	\$54,694	-\$2,259	-3.97%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$165,788	\$163,529	-\$2,259	-1.36%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$147,955	\$144,432	-\$3,523	-2.38%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$37,623	\$31,775	-\$5,848	-15.54%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$185,578	\$176,207	-\$9,371	-5.05%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,701,717	\$1,671,693	-\$30,024	-1.76%

*Scheduled reductions

End of Article 10

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION- Pages 35-44				
SPECIAL EDUCATION				
SYSTEM WIDE SPECIAL EDUCATION				
1000-2500-2330-51040-900 Admin Salaries	\$95,790	\$121,540	\$25,750	26.88%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$176,275	\$174,874	-\$1,401	-0.79%
1000-2500-2330-51180-900 Support Wages	\$37,679	\$41,199	\$3,520	9.34%
1000-2500-2330-51230-900 Sub Wages	\$35,234	\$35,234	\$0	0.00%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$61,755	\$39,088	-\$22,667	-36.70%
1000-2500-2330-52030-900 Substitute Benefits	\$1,057	\$1,057	\$0	0.00%
1000-2500-2330-52040-900 Admin Benefits	\$14,073	\$13,304	-\$769	-5.46%
1000-2500-2330-52080-900 Support Benefits	\$21,942	\$13,017	-\$8,925	-40.68%
1000-2500-2330-52310-900 Instructional Strategists Retirement	\$5,923	\$5,876	-\$47	-0.80%
1000-2500-2330-52330-900 Sub Retirement	\$1,184	\$1,184	\$0	0.00%
1000-2500-2330-52340-900 Admin Retirement	\$3,219	\$3,219	\$0	-0.01%
1000-2500-2330-52320-900 Support Retirement	\$0	\$0	\$0	-
1000-2500-2330-53400-900 Purchased Professional	\$0	\$300	\$300	-
1000-2500-2330-53440-900 Maine Care Seed- Behavioral	\$40,000	\$40,000	\$0	0.00%
1000-2500-2330-54330-900 Software	\$0	\$0	\$0	-
1000-2500-2330-55800-900 Travel	\$4,000	\$4,000	\$0	0.00%
1000-2500-2330-56100-900 Supplies	\$0	\$0	\$0	-
1000-2500-2330-59000-900 Contingency	\$56,000	\$39,000	-\$17,000	-30.36%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$554,131	\$532,892	-\$21,239	-3.83%
*Removed \$17,000 from Special Education Contingency				
SPECIAL EDUCATION SUPPORT SERVICES				
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES				
1000-2100-1000-51210-950 Tutor Salaries/ESY	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950 Benefits	\$370	\$370	\$0	0.00%
1000-2100-1000-52310-950 Retirement	\$477	\$477	\$0	0.00%
1000-2100-1000-53440-950 Purchased Services	\$600	\$600	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$19,447	\$19,447	\$0	0.00%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51210-300 Tutor Salaries/ESY	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-300 Tutor Benefits	\$370	\$370	\$0	0.00%
1000-2100-1000-52310-300 Retirement	\$477	\$477	\$0	0.00%
1000-2100-1000-53440-950 Purchased Services	\$400	\$400	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$19,247	\$19,247	\$0	0.00%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$181,341	\$149,782	-\$31,559	-17.40%
1000-2200-1000-51020-010 Ed Tech Salaries	\$85,523	\$69,062	-\$16,461	-19.25%
1000-2200-1000-52010-010 Teacher Benefits	\$61,875	\$39,400	-\$22,475	-36.32%
1000-2200-1000-52020-010 Ed Tech Benefits	\$44,776	\$38,084	-\$6,692	-14.95%
1000-2200-1000-52310-010 Retirement	\$6,093	\$5,033	-\$1,060	-17.40%
1000-2200-1000-52320-010 Ed Tech Retirement	\$2,874	\$2,320	-\$554	-19.26%
1000-2200-1000-55810-010 Travel	\$250	\$250	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$382,732	\$303,932	-\$78,800	-20.59%
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$116,210	\$165,841	\$49,631	42.71%
1000-2200-1000-51020-020 Ed Tech Salaries	\$78,570	\$83,426	\$4,856	6.18%
1000-2200-1000-52010-020 Teacher Benefits	\$25,653	\$42,131	\$16,478	64.23%
1000-2200-1000-52020-020 Ed Tech Benefits	\$33,612	\$25,311	-\$8,301	-24.70%
1000-2200-1000-52310-020 Retirement	\$3,905	\$5,572	\$1,667	42.70%
1000-2200-1000-52320-020 Ed Tech Retirement	\$2,640	\$2,803	\$163	6.18%
1000-2200-1000-55810-020 Travel	\$250	\$250	\$0	0.00%
TOTAL MORSE STREET RESOURCE ROOM	\$260,840	\$325,335	\$64,495	24.73%
*Reallocate 1 FTE MLS Resource Room Educator to MSS				
POWNALE ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$30,551	\$33,772	\$3,221	10.54%
1000-2200-1000-51020-030 Ed Tech Salaries	\$18,167	\$19,189	\$1,022	5.63%
1000-2200-1000-52010-030 Teacher Benefits	\$16,076	\$7,326	-\$8,750	-54.43%
1000-2200-1000-52020-030 Ed Tech Benefits	\$9,078	\$4,905	-\$4,173	-45.97%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52310-030 Retirement	\$1,027	\$1,135	\$108	10.49%
1000-2200-1000-52320-030 Ed Tech Retirement	\$610	\$645	\$35	5.70%
1000-2200-1000-55810-030 Travel	\$250	\$250	\$0	0.00%
TOTAL POWNAL ELEMENTARY RESOURCE ROOM	\$75,759	\$67,222	-\$8,537	-11.27%
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$102,103	\$61,634	-\$40,469	-39.64%
1000-2200-1000-51020-040 Ed Tech Salaries	\$57,555	\$76,158	\$18,603	32.32%
1000-2200-1000-52010-040 Teacher Benefits	\$24,851	\$4,967	-\$19,884	-80.01%
1000-2200-1000-52020-040 Ed Tech Benefits	\$22,458	\$18,728	-\$3,730	-16.61%
1000-2200-1000-52310-040 Retirement	\$3,431	\$2,071	-\$1,360	-39.64%
1000-2200-1000-52320-040 Ed Tech Retirement	\$1,934	\$2,559	\$625	32.31%
1000-2200-1000-55810-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING RESOURCE ROOM	\$212,482	\$166,266	-\$46,216	-21.75%
*Reallocate 1 FTE MLS Resource Room Educator to MSS				
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$120,078	\$129,295	\$9,217	7.68%
1000-2200-1000-51020-050 Ed Tech Salaries	\$56,846	\$87,518	\$30,672	53.96%
1000-2200-1000-52010-050 Teacher Benefits	\$37,734	\$36,612	-\$1,122	-2.97%
1000-2200-1000-52020-050 Ed Tech Benefits	\$30,052	\$39,128	\$9,076	30.20%
1000-2200-1000-52310-050 Retirement	\$4,035	\$4,344	\$309	7.67%
1000-2200-1000-52320-050 Ed Tech Retirement	\$1,910	\$2,941	\$1,031	53.96%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$250,655	\$299,838	\$49,183	19.62%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$177,473	\$189,575	\$12,102	6.82%
1000-2200-1000-51020-300 Ed Tech Salaries	\$97,260	\$96,302	-\$958	-0.98%
1000-2200-1000-52010-300 Teacher Benefits	\$51,691	\$49,905	-\$1,786	-3.46%
1000-2200-1000-52020-300 Ed Tech Benefits	\$53,211	\$48,558	-\$4,653	-8.74%
1000-2200-1000-52310-300 Retirement	\$5,963	\$6,370	\$407	6.82%
1000-2200-1000-52320-300 Ed Tech Retirement	\$3,268	\$3,236	-\$32	-0.99%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$388,866	\$393,945	\$5,079	1.31%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$60,039	\$64,648	\$4,609	7.68%
1000-2300-1000-51020-010 Ed Tech Salaries	\$103,562	\$106,155	\$2,593	2.50%
1000-2300-1000-52010-010 Teacher Benefits	\$20,615	\$20,158	-\$457	-2.22%
1000-2300-1000-52020-010 Ed Tech Benefits	\$44,070	\$47,620	\$3,550	8.05%
1000-2300-1000-52310-010 Retirement	\$2,017	\$2,172	\$155	7.69%
1000-2300-1000-52320-010 Ed Tech Retirement	\$3,480	\$3,567	\$87	2.49%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED	\$233,783	\$244,320	\$10,537	4.51%
POWNALE ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$34,137	\$48,043	\$13,906	40.74%
1000-2300-1000-51020-030 Ed Tech Salaries	\$59,910	\$92,168	\$32,258	53.84%
1000-2300-1000-52010-030 Teacher Benefits	\$14,763	\$19,763	\$5,000	33.87%
1000-2300-1000-52020-030 Ed Tech Benefits	\$21,750	\$35,943	\$14,193	65.25%
1000-2300-1000-52310-030 Retirement	\$1,147	\$1,614	\$467	40.74%
1000-2300-1000-52320-030 Ed Tech Retirement	\$2,013	\$3,097	\$1,084	53.84%
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$133,720	\$200,628	\$66,908	50.04%
*Transferred .2 FTE from PES General Ed to FLS Program				
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$41,176	\$45,217	\$4,041	9.81%
1000-2300-1000-51020-040 Ed Tech Salaries	\$27,644	\$31,989	\$4,345	15.72%
1000-2300-1000-52010-040 Teacher Benefits	\$10,074	\$17,843	\$7,769	77.12%
1000-2300-1000-52020-040 Ed Tech Benefits	\$20,268	\$10,522	-\$9,746	-48.09%
1000-2300-1000-52310-040 Retirement	\$1,384	\$1,519	\$135	9.78%
1000-2300-1000-52320-040 Ed Tech Retirement	\$929	\$1,075	\$146	15.70%
TOTAL MAST LANDING SELF CONTAINED	\$101,475	\$108,166	\$6,691	6.59%
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$85,011	\$93,261	\$8,250	9.70%
1000-2300-1000-51020-050 Ed Tech Salaries	\$89,909	\$105,258	\$15,349	17.07%
1000-2300-1000-52010-050 Teacher Benefits	\$24,911	\$23,636	-\$1,275	-5.12%
1000-2300-1000-52020-050 Ed Tech Benefits	\$51,699	\$48,606	-\$3,093	-5.98%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-2300-1000-52310-050 Retirement	\$2,856	\$3,134	\$278	9.72%
1000-2300-1000-52320-050 Ed Tech Retirement	\$3,021	\$3,537	\$516	17.07%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$257,407	\$277,431	\$20,024	7.78%

FREEPORT HIGH SCHOOL SELF CONTAINED

1000-2300-1000-51010-300 Teacher Salaries	\$92,472	\$159,841	\$67,369	72.85%
1000-2300-1000-51020-300 Ed Tech Salaries	\$74,081	\$69,693	-\$4,388	-5.92%
1000-2300-1000-52010-300 Teacher Benefits	\$15,994	\$33,374	\$17,380	108.67%
1000-2300-1000-52020-300 Ed Tech Benefits	\$41,912	\$24,962	-\$16,950	-40.44%
1000-2300-1000-52310-300 Retirement	\$3,107	\$5,371	\$2,264	72.86%
1000-2300-1000-52320-300 Ed Tech Retirement	\$2,489	\$2,342	-\$147	-5.92%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$230,055	\$295,582	\$65,527	28.48%

SPECIAL EDUCATION SOCIAL WORK

DURHAM COMMUNITY SCHOOL SOCIAL WORK

1000-2800-2110-51010-010 Teacher Salaries	\$26,234	\$28,738	\$2,504	9.54%
1000-2800-2110-52010-010 Teacher Benefits	\$7,521	\$7,316	-\$205	-2.73%
1000-2800-2110-52310-010 Retirement	\$881	\$966	\$85	9.60%
1000-2800-2110-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$34,786	\$37,169	\$2,383	6.85%

MORSE STREET SOCIAL WORK

1000-2800-2110-51010-020 Teacher Salaries	\$25,819	\$38,322	\$12,503	48.43%
1000-2800-2110-52010-020 Teacher Benefits	\$10,208	\$5,804	-\$4,404	-43.14%
1000-2800-2110-52310-020 Retirement	\$868	\$1,288	\$420	48.34%
1000-2800-2110-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SOCIAL WORK	\$37,045	\$45,564	\$8,519	23.00%

***Added .1 FTE to Social Worker to oversee BHP/Ed Tech III Choices billing**

POWNALE ELEMENTARY SCHOOL SOCIAL WORK

1000-2800-2110-51010-030 Teacher Salaries	\$26,234	\$28,738	\$2,504	9.54%
1000-2800-2110-52010-030 Teacher Benefits	\$7,521	\$7,316	-\$205	-2.73%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-2800-2110-52310-030 Retirement	\$881	\$966	\$85	9.60%
1000-2800-2110-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK	\$34,786	\$37,169	\$2,383	6.85%
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$23,723	\$25,548	\$1,825	7.69%
1000-2800-2110-52010-040 Teacher Benefits	\$8,239	\$8,056	-\$183	-2.22%
1000-2800-2110-52310-040 Retirement	\$797	\$858	\$61	7.71%
1000-2800-2110-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SOCIAL WORK	\$32,909	\$34,612	\$1,703	5.18%
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$35,585	\$38,322	\$2,737	7.69%
1000-2800-2110-52010-050 Teacher Benefits	\$12,359	\$12,084	-\$275	-2.23%
1000-2800-2110-52310-050 Retirement	\$1,196	\$1,288	\$92	7.66%
1000-2800-2110-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$49,290	\$51,843	\$2,553	5.18%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$31,165	\$33,507	\$2,342	7.51%
1000-2800-2110-52010-300 Teacher Benefits	\$7,638	\$7,429	-\$209	-2.73%
1000-2800-2110-52310-300 Retirement	\$1,047	\$1,126	\$79	7.53%
1000-2800-2110-55800-300 Travel	\$200	\$200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$40,050	\$42,262	\$2,212	5.52%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$104,925	\$110,500	\$5,575	5.31%
1000-2800-2140-52010-950 Benefits	\$24,482	\$23,474	-\$1,008	-4.12%
1000-2800-2140-52310-950 Retirement	\$3,525	\$3,713	\$188	5.33%
1000-2800-2140-55800-950 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$134,132	\$138,886	\$4,754	3.54%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 03/09/2016

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$31,473	\$32,924	\$1,451	4.61%
1000-2800-2140-52010-990 Teacher Benefit	\$5,296	\$4,860	-\$436	-8.23%
1000-2800-2140-52310-990 Retirement	\$1,057	\$1,106	\$49	4.66%
1000-2800-2140-55800-990 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$38,126	\$39,191	\$1,065	2.79%
 SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$63,086	\$66,307	\$3,221	5.11%
1000-2800-2150-52010-010 Teacher Benefits	\$10,363	\$9,279	-\$1,084	-10.46%
1000-2800-2150-52310-010 Retirement	\$2,120	\$2,228	\$108	5.09%
1000-2800-2150-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$75,719	\$77,964	\$2,245	2.97%
 MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$69,757	\$74,208	\$4,451	6.38%
1000-2800-2150-52010-020 Teacher Benefits	\$20,847	\$15,030	-\$5,817	-27.91%
1000-2800-2150-52310-020 Retirement	\$2,344	\$2,493	\$149	6.37%
1000-2800-2150-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SPEECH/LANGUAGE	\$93,098	\$91,881	-\$1,217	-1.31%
 POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$30,800	\$34,347	\$3,547	11.52%
1000-2800-2150-52010-030 Teacher Benefits	\$5,047	\$4,894	-\$153	-3.03%
1000-2800-2150-52310-030 Retirement	\$1,035	\$1,154	\$119	11.50%
1000-2800-2150-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$37,032	\$40,545	\$3,513	9.49%
 MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$32,286	\$34,347	\$2,061	6.38%
1000-2800-2150-52010-040 Teacher Benefits	\$5,316	\$4,894	-\$422	-7.94%
1000-2800-2150-52310-040 Retirement	\$1,085	\$1,154	\$69	6.36%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-2800-2150-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$38,837	\$40,545	\$1,708	4.40%
 FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$32,286	\$34,347	\$2,061	6.38%
1000-2800-2150-52010-050 Teacher Benefits	\$9,487	\$9,201	-\$286	-3.01%
1000-2800-2150-52310-050 Retirement	\$1,085	\$1,154	\$69	6.36%
1000-2800-2150-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$43,008	\$44,852	\$1,844	4.29%
 FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$32,286	\$34,347	\$2,061	6.38%
1000-2800-2150-52010-990 Teacher Benefit	\$9,487	\$9,201	-\$286	-3.01%
1000-2800-2150-52310-990 Retirement	\$1,085	\$1,154	\$69	6.36%
1000-2800-2150-55800-990 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$43,008	\$44,852	\$1,844	4.29%
 SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$28,226	\$30,380	\$2,154	7.63%
1000-2800-2160-52010-010 Teacher Benefits	\$7,568	\$4,800	-\$2,768	-36.58%
1000-2800-2160-52310-010 Retirement	\$948	\$1,021	\$73	7.68%
1000-2800-2160-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$36,892	\$36,351	-\$541	-1.47%
 MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$12,915	\$13,739	\$824	6.38%
1000-2800-2160-52010-020 Teacher Benefits	\$2,126	\$1,958	-\$168	-7.92%
1000-2800-2160-52310-020 Retirement	\$434	\$462	\$28	6.36%
1000-2800-2160-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$15,625	\$16,308	\$683	4.37%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
POWNALE ELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$16,936	\$18,228	\$1,292	7.63%
1000-2800-2160-52010-030 Teacher Benefits	\$4,541	\$2,880	-\$1,661	-36.58%
1000-2800-2160-52310-030 Retirement	\$569	\$612	\$43	7.64%
1000-2800-2160-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY	\$22,196	\$21,870	-\$326	-1.47%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$12,915	\$13,739	\$824	6.38%
1000-2800-2160-52010-040 Teacher Benefits	\$2,126	\$1,958	-\$168	-7.92%
1000-2800-2160-52310-040 Retirement	\$434	\$462	\$28	6.36%
1000-2800-2160-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$15,625	\$16,308	\$683	4.37%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$25,829	\$27,477	\$1,648	6.38%
1000-2800-2160-52010-050 Teacher Benefits	\$4,252	\$3,915	-\$337	-7.92%
1000-2800-2160-52310-050 Retirement	\$868	\$923	\$55	6.36%
1000-2800-2160-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$31,099	\$32,466	\$1,367	4.40%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,915	\$13,739	\$824	6.38%
1000-2800-2160-52010-300 Teacher Benefits	\$2,126	\$1,958	-\$168	-7.92%
1000-2800-2160-52310-300 Retirement	\$434	\$462	\$28	6.36%
1000-2800-2160-55800-300 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,625	\$16,308	\$683	4.37%
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$28,558	\$30,769	\$2,211	7.74%
1000-2800-2180-52010-950 Teacher Benefits	\$680	\$2,482	\$1,802	265.04%
1000-2800-2180-52310-950 Retirement	\$960	\$1,034	\$74	7.69%

Article 11 continued

RSU NO. 5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET *Revised 03/09/2016*

	ADOPTED 2015/2016	REQUESTED 2016/2017	DIFFERENCE	% DIFFERENCE
1000-2800-2180-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$30,498	\$34,585	\$4,087	13.40%
*Added 2.5 hrs to all Freeport Special Education Ed Techs				
*Added funds to change 6 Ed Tech II positions to Ed Tech III's				
*Added funds for BHP training for 4 Ed Techs working 1:1				
*Reduced .84 FTE Ed Tech (25 hours)				
*Reallocation of Ed Techs based on student needs				
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$4,019,985	\$4,195,780	\$175,795	4.37%
End of Article 11				
TOTAL ARTICLE 1-11 BUDGET	\$29,407,203	\$30,908,672	\$1,501,469	
ADULT EDUCATION- Page 44	\$83,000	\$100,000	\$17,000	20.48%
*Increased local Adult Education contribution to gain state funding				
TOTAL OPERATING BUDGET	\$29,490,203	\$31,008,672	\$1,518,469	5.15%