

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$64,249	\$65,702	\$1,453	2.26%
1000-0000-2120-52010-010 Benefits	\$18,003	\$19,112	\$1,109	6.16%
1000-0000-2120-52310-010 Retirement	\$0	\$1,741	\$1,741	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$82,252	\$86,556	\$4,304	5.23%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$32,198	\$34,137	\$1,939	6.02%
1000-0000-2120-52010-020 Benefits	\$14,369	\$14,490	\$121	0.84%
1000-0000-2120-52310-020 Retirement	\$0	\$905	\$905	-
TOTAL MORSE ST GUIDANCE	\$46,567	\$49,531	\$2,964	6.36%
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$8,345	\$8,538	\$193	2.31%
1000-0000-2120-52010-030 Benefits	\$1,198	\$1,282	\$84	6.99%
1000-0000-2120-52310-030 Retirement	\$0	\$226	\$226	-
TOTAL POWNALE ELEMENTARY GUIDANCE	\$9,543	\$10,046	\$503	5.27%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$21,585	\$32,941	\$11,356	52.61%
1000-0000-2120-52010-040 Benefits	\$464	\$7,421	\$6,957	1499.39%
1000-0000-2120-52310-040 Retirement	\$0	\$873	\$873	-
TOTAL MAST LANDING GUIDANCE	\$22,049	\$41,235	\$19,186	87.02%
*added .3 FTE				
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$63,764	\$65,237	\$1,473	2.31%
1000-0000-2120-52010-050 Benefits	\$18,924	\$19,101	\$177	0.94%
1000-0000-2120-52310-050 Retirement	\$0	\$1,729	\$1,729	-
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$82,688	\$86,067	\$3,379	4.09%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$171,937	\$179,755	\$7,818	4.55%
1000-0000-2120-51180-300 Support Wages	\$34,780	\$36,724	\$1,944	5.59%
1000-0000-2120-52010-300 Counselor Benefits	\$23,606	\$25,650	\$2,044	8.66%
1000-0000-2120-52080-300 Support Benefits	\$9,504	\$10,189	\$685	7.21%
1000-0000-2120-52310-300 Retirement	\$0	\$4,764	\$4,764	-
1000-0000-2120-53000-300 Purchased Professional	\$3,025	\$3,125	\$100	3.31%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$600	\$600	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE	\$243,652	\$261,008	\$17,356	7.12%
*added 6 additional summer days				
TOTAL GUIDANCE SERVICES	\$486,751	\$534,443	\$47,692	9.80%
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$56,629	\$57,936	\$1,307	2.31%
1000-0000-2130-52010-010 Nurse Benefits	\$16,523	\$17,331	\$808	4.89%
1000-0000-2130-52310-010 Retirement	\$0	\$1,535	\$1,535	-
1000-0000-2130-53000-010 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$100	\$125	\$25	25.00%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$988	\$1,032	\$44	4.45%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES	\$74,490	\$78,209	\$3,719	4.99%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$22,071	\$25,819	\$3,748	16.98%
1000-0000-2130-52010-020 Nurse Benefits	\$8,997	\$614	-\$8,383	-93.17%
1000-0000-2130-52310-020 Retirement	\$0	\$684	\$684	-
1000-0000-2130-53000-020 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-020 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$643	\$643	\$0	0.00%
TOTAL MORSE STREET HEALTH SERVICES	\$31,961	\$28,010	-\$3,951	-12.36%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$21,163	\$21,917	\$754	3.56%
1000-0000-2130-52010-030 Nurse Benefits	\$212	\$522	\$310	146.05%
1000-0000-2130-52310-030 Retirement	\$0	\$581	\$581	-
1000-0000-2130-53000-030 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-030 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-030 Supplies	\$578	\$490	-\$88	-15.22%
TOTAL POWNALELEMENTARY HEALTH SERVICES	\$22,203	\$23,760	\$1,557	7.01%
 MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$28,053	\$37,885	\$9,832	35.05%
1000-0000-2130-52010-040 Nurse Benefits	\$509	\$1,200	\$691	135.81%
1000-0000-2130-52310-040 Retirement	\$0	\$1,004	\$1,004	-
1000-0000-2130-53000-040 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-040 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$657	\$670	\$13	1.92%
TOTAL MAST LANDING HEALTH SERVICES	\$29,469	\$41,009	\$11,540	39.16%
*added .16 FTE to address medical needs				
 FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$25,479	\$26,400	\$921	3.62%
1000-0000-2130-52010-050 Nurse Benefits	\$8,803	\$9,176	\$373	4.24%
1000-0000-2130-52310-050 Retirement	\$0	\$700	\$700	-
1000-0000-2130-53000-050 Purchased Professional	\$200	\$200	\$0	0.00%
1000-0000-2130-55800-050 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-050 Supplies	\$708	\$751	\$43	6.10%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$35,240	\$37,277	\$2,037	5.78%
 FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$63,114	\$64,138	\$1,024	1.62%
1000-0000-2130-52010-300 Nurses Benefits	\$16,587	\$17,478	\$891	5.37%
1000-0000-2130-52310-300 Retirement	\$0	\$1,700	\$1,700	-
1000-0000-2130-53000-300 Purchased Professional	\$100	\$100	\$0	0.00%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2130-55800-300 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-300 Supplies	\$1,000	\$1,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$80,851	\$84,466	\$3,615	4.47%

TOTAL HEALTH SERVICES	\$274,214	\$292,732	\$18,518	6.75%
------------------------------	------------------	------------------	-----------------	--------------

CHARTER COMMISSION

1000-0000-2190-58160-900 Charter Commission Fee	\$0	\$7,302	\$7,302	-
TOTAL CHARTER COMMISSION	\$0	\$7,302	\$7,302	-

TOTAL CHARTER COMMISSION	\$0	\$7,302	\$7,302	-
---------------------------------	------------	----------------	----------------	----------

CURRICULUM DEVELOPMENT

SYSTEM WIDE CURRICULUM DEVELOPMENT

1000-0000-2210-51040-900 Curriculum Director Salary	\$85,940	\$89,723	\$3,783	4.40%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$21,462	\$21,704	\$242	1.13%
1000-0000-2210-52340-900 Retirement	\$0	\$2,378	\$2,378	-
1000-0000-2210-53000-900 Purchased Professional	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$700	\$700	\$0	0.00%
1000-0000-2210-56400-900 Curriculum Materials	\$75,000	\$75,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$187,402	\$193,804	\$6,402	3.42%

TOTAL CURRICULUM DEVELOPMENT	\$187,402	\$193,804	\$6,402	3.42%
-------------------------------------	------------------	------------------	----------------	--------------

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51230-950 Substitutes	\$10,275	\$14,700	\$4,425	43.07%
1000-0000-2213-51500-950 Stipends	\$65,780	\$68,108	\$2,328	3.54%
1000-0000-2213-52000-950 Stipend Benefit	\$4,565	\$1,621	-\$2,944	-64.49%
1000-0000-2213-52030-950 Sub Benefits	\$804	\$872	\$68	8.46%
1000-0000-2213-52300-950 Retirement	\$0	\$1,805	\$1,805	-
1000-0000-2213-52330-950 Sub Retirement	\$0	\$390	\$390	-
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$50,000	\$50,000	\$0	0.00%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-53000-950 Purchased Professional	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-55810-950 Travel	\$1,100	\$1,100	\$0	0.00%
1000-0000-2213-56000-950 Supplies	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950 Books	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950 Dues & Fees	\$3,100	\$3,100	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION	\$156,774	\$162,846	\$6,072	3.87%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51230-300 Substitute Salaries	\$3,675	\$5,600	\$1,925	52.38%
1000-0000-2213-51500-300 Stipends	\$28,672	\$30,010	\$1,338	4.67%
1000-0000-2213-52000-300 Stipend Benefits	\$1,999	\$714	-\$1,285	-64.28%
1000-0000-2213-52030-300 Substitute Benefit	\$352	\$332	-\$20	-5.68%
1000-0000-2213-52300-300 Retirement	\$0	\$795	\$795	-
1000-0000-2213-52330-300 Sub Retirement	\$0	\$148	\$148	-
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300 Purchased Professional	\$5,000	\$15,000	\$10,000	200.00%
1000-0000-2213-55810-300 Travel	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300 Supplies	\$700	\$700	\$0	0.00%
1000-0000-2213-56400-300 Books	\$500	\$500	\$0	0.00%
1000-0000-2213-58100-300 Dues & Fees	\$1,200	\$1,200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION	\$58,498	\$71,399	\$12,901	22.05%
TOTAL IMPROVEMENT OF INSTRUCTION	\$215,272	\$234,245	\$18,973	8.81%

*Added Professional Development Funds

LIBRARY SERVICES

DURHAM COMMUNITY SCHOOL LIBRARY SERVICES

1000-0000-2220-51010-010 Librarian Salary	\$47,877	\$50,435	\$2,558	5.34%
1000-0000-2220-52010-010 Librarian Benefits	\$18,582	\$18,749	\$167	0.90%
1000-0000-2220-52310-010 Retirement	\$0	\$1,337	\$1,337	-

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2220-54330-010 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56100-010 Supplies	\$2,000	\$2,000	\$0	0.00%
1000-0000-2220-56400-010 Books	\$7,886	\$8,239	\$353	4.47%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICES	\$77,535	\$81,760	\$4,225	5.45%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$12,438	\$12,858	\$420	3.38%
1000-0000-2220-51020-020 Ed Tech Salaries	\$19,500	\$20,212	\$712	3.65%
1000-0000-2220-52010-020 Librarian Benefits	\$2,793	\$2,831	\$38	1.35%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$9,888	\$10,019	\$131	1.32%
1000-0000-2220-52310-020 Retirement	\$0	\$341	\$341	-
1000-0000-2220-52320-020 Ed Tech Retirement	\$0	\$536	\$536	-
1000-0000-2220-54330-020 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$5,134	\$4,847	-\$287	-5.58%
TOTAL MORSE STREET LIBRARY SERVICES	\$50,993	\$52,694	\$1,701	3.34%
POWNALELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51010-030 Librarian Salary	\$0	\$23,930	\$23,930	-
1000-0000-2220-51020-030 Ed Tech Salaries	\$10,786	\$0	-\$10,786	-100.00%
1000-0000-2220-52010-030 Librarian Benefits	\$0	\$9,344	\$9,344	-
1000-0000-2220-52020-030 Ed Tech Benefits	\$233	\$0	-\$233	-100.00%
1000-0000-2220-52310-030 Retirement	\$0	\$634	\$634	-
1000-0000-2220-52320-030 Ed Tech Retirement	\$0	\$0	\$0	-
1000-0000-2220-54330-030 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56000-030 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-030 Books & Periodicals	\$2,306	\$1,954	-\$352	-15.25%
TOTAL POWNALELEMENTARY LIBRARY SERVICES	\$14,765	\$37,113	\$22,348	151.36%
*Changed 20 hr Ed Tech to .5 FTE Librarian; added 40 hrs summer library				
MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$37,313	\$38,574	\$1,261	3.38%
1000-0000-2220-51020-040 Ed Tech Salaries	\$9,290	\$8,385	-\$905	-9.74%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2220-52010-040 Librarian Benefits	\$8,379	\$8,492	\$113	1.35%
1000-0000-2220-52020-040 Ed Tech Benefits	\$201	\$200	-\$1	-0.71%
1000-0000-2220-52310-040 Retirement	\$0	\$1,022	\$1,022	-
1000-0000-2220-52320-040 Ed Tech Retirement	\$0	\$222	\$222	-
1000-0000-2220-54330-040 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56000-040 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-040 Books	\$5,245	\$5,346	\$101	1.92%
TOTAL MAST LANDING LIBRARY SERVICES	\$61,868	\$63,490	\$1,622	2.62%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$42,844	\$45,161	\$2,317	5.41%
1000-0000-2220-52010-050 Librarian Benefits	\$18,474	\$18,624	\$150	0.81%
1000-0000-2220-52310-050 Retirement	\$0	\$1,197	\$1,197	-
1000-0000-2220-54330-050 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56000-050 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-050 Books	\$5,654	\$5,997	\$343	6.07%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$68,412	\$72,229	\$3,817	5.58%
FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$63,519	\$65,850	\$2,331	3.67%
1000-0000-2220-51020-300 Ed Tech Salaries	\$20,296	\$21,949	\$1,653	8.14%
1000-0000-2220-52010-300 Librarian Benefits	\$17,322	\$17,519	\$197	1.14%
1000-0000-2220-52020-300 Ed Tech Benefits	\$3,919	\$8,846	\$4,927	125.72%
1000-0000-2220-52310-300 Retirement	\$0	\$1,745	\$1,745	-
1000-0000-2220-52320-300 Ed Tech Retirement	\$0	\$582	\$582	-
1000-0000-2220-54330-300 Software	\$1,190	\$1,000	-\$190	-15.97%
1000-0000-2220-56000-300 Supplies	\$2,045	\$2,130	\$85	4.16%
1000-0000-2220-56400-300 Books	\$10,044	\$9,791	-\$253	-2.52%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$118,335	\$129,411	\$11,076	9.36%
TOTAL LIBRARY SERVICES	\$391,908	\$436,696	\$44,788	11.43%

*Books funded at \$19.16 per student

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$64,998	\$66,500	\$1,502	2.31%
1000-0000-2230-51180-010 Support Salaries	\$18,657	\$19,203	\$546	2.93%
1000-0000-2230-52080-010 Teacher Benefits	\$9,233	\$9,879	\$646	7.00%
1000-0000-2230-52080-010 Support Benefits	\$10,140	\$11,194	\$1,054	10.39%
1000-0000-2230-52310-010 Retirement	\$0	\$1,762	\$1,762	-
1000-0000-2230-54320-010 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-010 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-010 Other Purchased Services	\$0	\$600	\$600	-
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$105,491	\$111,601	\$6,110	5.79%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$28,270	\$29,289	\$1,019	3.60%
1000-0000-2230-51180-020 Support Salaries	\$17,513	\$17,952	\$439	2.51%
1000-0000-2230-52010-030 Teacher Benefits	\$6,922	\$7,009	\$87	1.25%
1000-0000-2230-52080-020 Support Benefits	\$5,382	\$6,003	\$621	11.55%
1000-0000-2230-52310-020 Retirement	\$0	\$776	\$776	-
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$60,550	\$63,492	\$2,942	4.86%
POWNAL ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$28,270	\$29,289	\$1,019	3.60%
1000-0000-2230-51180-030 Support Salaries	\$18,658	\$19,203	\$545	2.92%
1000-0000-2230-52010-030 Teacher Benefits	\$6,922	\$7,009	\$87	1.25%
1000-0000-2230-52080-030 Support Benefits	\$10,140	\$11,194	\$1,054	10.39%
1000-0000-2230-52310-030 Retirement	\$0	\$776	\$776	-
1000-0000-2230-54320-030 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-030 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-030 Supplies	\$5,053	\$5,053	\$0	0.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY	\$71,006	\$74,487	\$3,481	4.90%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$37,235	\$38,096	\$861	2.31%
1000-0000-2230-51180-040 Support Salaries	\$17,513	\$17,952	\$439	2.51%
1000-0000-2230-52010-040 Teacher Benefits	\$1,257	\$1,178	-\$79	-6.28%
1000-0000-2230-52080-040 Support Benefits	\$5,382	\$6,003	\$621	11.55%
1000-0000-2230-52310-040 Retirement	\$0	\$1,010	\$1,010	-
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,463	\$1,463	\$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	\$63,850	\$66,701	\$2,851	4.47%
FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$16,062	\$16,534	\$472	2.94%
1000-0000-2230-51500-050 Stipends	\$3,942	\$3,942	\$0	0.00%
1000-0000-2230-52000-050 Stipend Benefits	\$0	\$94	\$94	-
1000-0000-2230-52080-050 Support Benefits	\$5,260	\$5,563	\$303	5.77%
1000-0000-2230-52310-050 Retirement	\$0	\$104	\$104	-
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	\$27,727	\$28,700	\$973	3.51%
FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$68,181	\$70,368	\$2,187	3.21%
1000-0000-2230-51180-300 Support Salaries	\$16,062	\$16,534	\$472	2.94%
1000-0000-2230-52010-300 Teacher Benefits	\$19,019	\$19,224	\$205	1.08%
1000-0000-2230-52080-300 Support Benefits	\$5,260	\$5,563	\$303	5.77%
1000-0000-2230-52310-300 Retirement	\$0	\$1,865	\$1,865	-
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$133,100	\$140,156	\$7,056	5.30%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$244,085	\$256,173	\$12,088	4.95%

Article 1 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$71,706	\$74,862	\$3,156	4.40%
1000-0000-2230-51180-900 Support Wages	\$28,080	\$30,546	\$2,466	8.78%
1000-0000-2230-52040-900 Benefits	\$32,592	\$32,446	-\$146	-0.45%
1000-0000-2230-52080-900 Benefits	\$19,546	\$21,270	\$1,724	8.82%
1000-0000-2230-55000-900 Other Purchased Services	\$26,790	\$28,790	\$2,000	7.47%
1000-0000-2230-55800-900 Travel	\$2,000	\$2,000	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$66,340	\$94,705	\$28,365	42.76%
TOTAL SYSTEM WIDE TECHNOLOGY	\$247,054	\$284,619	\$37,565	15.21%
*FHS STEM Lab; AV Upgrades; MSS/MLS/FMS Wifi Upgrades				
TOTAL TECHNOLOGY	\$819,763	\$885,773	\$66,010	8.05%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$13,923	\$13,923	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$13,923	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$13,923	\$13,923	\$0	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$2,389,233	\$2,598,918	\$209,685	8.78%

End of Article 1

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$159,876	\$166,913	\$7,037	4.40%
1000-0000-2400-51180-010 Support Wages	\$53,188	\$47,872	-\$5,316	-10.00%
1000-0000-2400-52040-010 Admin Benefits	\$47,945	\$46,744	-\$1,201	-2.50%
1000-0000-2400-52080-010 Support Benefits	\$16,662	\$15,567	-\$1,095	-6.57%
1000-0000-2400-52340-010 Retirement	\$0	\$4,423	\$4,423	-
1000-0000-2210-52380-010 Support Retirement	\$0	\$590	\$590	-
1000-0000-2400-55310-010 Postage	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010 Travel	\$650	\$650	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$925	\$925	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$281,946	\$286,384	\$4,438	1.57%
*Staff Retirement				
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$82,747	\$86,389	\$3,642	4.40%
1000-0000-2400-51180-020 Support Wages	\$41,454	\$42,739	\$1,285	3.10%
1000-0000-2400-52040-020 Admin Benefits	\$24,094	\$24,327	\$233	0.97%
1000-0000-2400-52080-020 Support Benefits	\$9,442	\$9,747	\$305	3.23%
1000-0000-2400-52340-020 Retirement	\$0	\$2,289	\$2,289	-
1000-0000-2210-52380-020 Support Retirement	\$0	\$959	\$959	-
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	\$159,787	\$168,499	\$8,712	5.45%
POWNALE ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$41,373	\$43,194	\$1,821	4.40%
1000-0000-2400-51180-030 Support Wages	\$36,660	\$37,796	\$1,136	3.10%
1000-0000-2400-52040-030 Admin Benefits	\$11,228	\$11,448	\$220	1.96%

Article 2 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2400-52080-030 Support Benefits	\$8,627	\$9,223	\$596	6.91%
1000-0000-2400-52340-030 Retirement	\$0	\$1,145	\$1,145	-
1000-0000-2210-52380-030 Support Retirement	\$0	\$1,002	\$1,002	-
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	\$99,838	\$105,758	\$5,920	5.93%
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$87,149	\$90,984	\$3,835	4.40%
1000-0000-2400-51180-040 Support Wages	\$35,020	\$39,612	\$4,592	13.11%
1000-0000-2400-52040-040 Admin Benefits	\$18,158	\$18,403	\$245	1.35%
1000-0000-2400-52080-040 Support Benefits	\$17,518	\$16,857	-\$661	-3.78%
1000-0000-2400-52340-040 Retirement	\$0	\$2,411	\$2,411	-
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	\$160,095	\$170,517	\$10,422	6.51%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$127,075	\$133,320	\$6,245	4.91%
1000-0000-2400-51180-050 Support Wages	\$51,396	\$52,989	\$1,593	3.10%
1000-0000-2400-52040-050 Admin Benefits	\$31,780	\$30,949	-\$831	-2.61%
1000-0000-2400-52080-050 Support Benefits	\$22,537	\$23,843	\$1,306	5.80%
1000-0000-2400-52340-050 Retirement	\$0	\$3,533	\$3,533	-
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050 Travel	\$300	\$450	\$150	50.00%
1000-0000-2400-56000-050 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$450	\$675	\$225	50.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$235,038	\$247,259	\$12,221	5.20%

Article 2 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$179,733	\$187,644	\$7,911	4.40%
1000-0000-2400-51180-300 Support Wages	\$70,302	\$65,128	-\$5,174	-7.36%
1000-0000-2400-52040-300 Admin Benefits	\$24,947	\$32,827	\$7,880	31.59%
1000-0000-2400-52080-300 Support Benefits	\$27,061	\$19,206	-\$7,855	-29.03%
1000-0000-2400-52340-300 Retirement	\$0	\$4,973	\$4,973	-
1000-0000-2400-55310-300 Postage	\$3,000	\$4,000	\$1,000	33.33%
1000-0000-2400-55800-300 Travel	\$600	\$600	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$200	\$200	\$0	0.00%
1000-0000-2400-58100-300 Dues and Fees	\$7,600	\$7,250	-\$350	-4.61%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$313,443	\$321,828	\$8,385	2.68%
*Staff Retirements				
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,250,147	\$1,300,246	\$50,099	4.01%

End of Article 2

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$132,559	\$137,229	\$4,670	3.52%
1000-0000-2600-52080-010 Custodian Benefits	\$18,388	\$26,254	\$7,866	42.78%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$40,370	\$58,073	\$17,703	43.85%
1000-0000-2600-55200-010 Insurance	\$16,662	\$18,745	\$2,083	12.50%
1000-0000-2600-55320-010 Telephone	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$16,080	\$16,080	\$0	0.00%
1000-0000-2600-56011-010 Materials for Repair	\$5,500	\$5,500	\$0	0.00%
1000-0000-2600-56013-010 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-010 Electricity - Durham	\$92,595	\$98,548	\$5,953	6.43%
1000-0000-2600-56240-010 Heating Fuel	\$10,000	\$10,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$342,104	\$380,380	\$38,276	11.19%
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$113,960	\$114,646	\$686	0.60%
1000-0000-2600-52080-020 Custodian Benefits	\$48,014	\$44,958	-\$3,056	-6.36%
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	\$30,235	\$35,075	\$4,840	16.01%
1000-0000-2600-55200-020 Insurance	\$7,097	\$7,984	\$887	12.50%
1000-0000-2600-55320-020 Telephone	\$2,900	\$2,900	\$0	0.00%
1000-0000-2600-56000-020 Supplies	\$12,100	\$15,200	\$3,100	25.62%
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	\$24,900	\$436	1.78%
1000-0000-2600-56240-020 Heating Fuel	\$23,000	\$27,194	\$4,194	18.23%
TOTAL MORSE STREET OPERATION OF PLANT	\$282,095	\$293,182	\$11,087	3.93%

Article 3 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$47,815	\$46,388	-\$1,427	-2.98%
1000-0000-2600-52080-030 Custodian Benefits	\$20,055	\$19,824	-\$231	-1.15%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$29,750	\$29,750	\$0	0.00%
1000-0000-2600-55200-030 Insurance	\$4,884	\$5,495	\$611	12.51%
1000-0000-2600-55320-030 Telephone	\$4,300	\$4,300	\$0	0.00%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$9,610	\$11,107	\$1,497	15.58%
1000-0000-2600-56011-030 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-030 Major Maintenance	\$4,000	\$4,000	\$0	0.00%
1000-0000-2600-56220-030 Electricity	\$12,000	\$12,000	\$0	0.00%
1000-0000-2600-56240-030 Heating Fuel	\$11,500	\$15,200	\$3,700	32.17%
TOTAL POWNALELEMENTARY OPERATION OF PLANT	\$149,164	\$153,315	\$4,151	2.78%
MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$94,184	\$97,545	\$3,361	3.57%
1000-0000-2600-52080-040 Custodian Benefits	\$49,120	\$53,515	\$4,395	8.95%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,250	\$6,719	\$469	7.50%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$31,028	\$36,015	\$4,987	16.07%
1000-0000-2600-55200-040 Insurance	\$7,220	\$8,123	\$903	12.51%
1000-0000-2600-55320-040 Telephone	\$2,600	\$2,600	\$0	0.00%
1000-0000-2600-56000-040 Supplies	\$14,600	\$14,600	\$0	0.00%
1000-0000-2600-56011-040 Material Repair	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-56013-040 Major Maintenance	\$4,700	\$4,700	\$0	0.00%
1000-0000-2600-56220-040 Electricity	\$25,000	\$25,000	\$0	0.00%
1000-0000-2600-56240-040 Heating Fuel	\$21,000	\$23,000	\$2,000	9.52%
TOTAL MAST LANDING OPERATION OF PLANT	\$260,527	\$276,641	\$16,114	6.19%

Article 3 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$116,705	\$120,257	\$3,552	3.04%
1000-0000-2600-52080-050 Custodian Benefits	\$52,520	\$51,959	-\$561	-1.07%
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	\$40,521	\$44,843	\$4,322	10.67%
1000-0000-2600-55200-050 Insurance	\$6,635	\$7,464	\$829	12.49%
1000-0000-2600-55320-050 Telephone	\$5,550	\$5,550	\$0	0.00%
1000-0000-2600-56000-050 Supplies	\$15,715	\$15,715	\$0	0.00%
1000-0000-2600-56011-050 Materials for Repair	\$4,900	\$4,900	\$0	0.00%
1000-0000-2600-56013-050 Major Maintenance	\$7,900	\$7,900	\$0	0.00%
1000-0000-2600-56220-050 Electricity	\$36,156	\$36,156	\$0	0.00%
1000-0000-2600-56240-050 Heating Fuel	\$23,000	\$24,653	\$1,653	7.19%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT	\$316,527	\$326,322	\$9,795	3.09%
FREEPORT HIGH SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-300 Custodian Salaries	\$144,148	\$148,874	\$4,726	3.28%
1000-0000-2600-52080-300 Custodian Benefits	\$83,843	\$74,372	-\$9,471	-11.30%
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	\$42,241	\$55,903	\$13,662	32.34%
1000-0000-2600-55200-300 Insurance	\$7,821	\$8,799	\$978	12.50%
1000-0000-2600-55320-300 Telephone	\$7,200	\$7,200	\$0	0.00%
1000-0000-2600-56000-300 Supplies	\$22,700	\$25,300	\$2,600	11.45%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$54,800	\$54,800	\$0	0.00%
1000-0000-2600-56240-300 Heating Fuel	\$32,000	\$48,000	\$16,000	50.00%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$424,978	\$453,473	\$28,495	6.71%
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%

Article 3 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-0000-2600-56000-941 Supplies	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-56011-941 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941 Major Maintenance	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-941 Electricity	\$4,200	\$4,200	\$0	0.00%
1000-0000-2600-56240-941 Heating Fuel	\$4,800	\$3,000	-\$1,800	-37.50%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$28,000	\$26,200	-\$1,800	-6.43%
TOTAL OPERATION OF PLANT	\$1,803,395	\$1,909,512	\$106,117	5.88%
MAINTENANCE				
SYSTEM WIDE MAINTENANCE				
1000-0000-2620-51180-900 Salaries	\$193,340	\$205,974	\$12,634	6.53%
1000-0000-2620-52080-900 Benefits	\$69,050	\$64,391	-\$4,659	-6.75%
1000-0000-2620-53000-900 Purchased Professional	\$19,000	\$21,360	\$2,360	12.42%
1000-0000-2620-54300-900 Purchased Repair	\$1,200	\$1,200	\$0	0.00%
1000-0000-2620-55800-900 Travel	\$2,800	\$2,800	\$0	0.00%
1000-0000-2620-56000-900 Supplies	\$51,051	\$51,051	\$0	0.00%
1000-0000-2620-57300-900 Equipment	\$7,311	\$7,311	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE	\$343,752	\$354,087	\$10,335	3.01%
TOTAL MAINTENANCE	\$343,752	\$354,087	\$10,335	3.01%
SHARED CAPITAL ENHANCEMENTS				
1000-0000-2680-58310-300 Principal-High School Renovation	\$220,000	\$220,000	\$0	0.00%
1000-0000-2680-58320-300 Interest-High School Renovation	\$94,400	\$85,600	-\$8,800	-9.32%
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$4,750	\$4,250	-\$500	-10.53%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$331,650	\$322,350	-\$9,300	-2.80%
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$5,282	\$4,121	-\$1,161	-21.98%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$45,282	\$44,121	-\$1,161	-2.56%

Article 3 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$55,000	\$55,000	\$0	0.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$7,425	\$5,775	-\$1,650	-22.22%
1000-0000-2690-58310-900 Capital Improvements	\$350,000	\$350,000	\$0	0.00%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$412,425	\$410,775	-\$1,650	-0.40%
TOTAL CAPITAL PROJECTS	\$789,357	\$777,246	-\$12,111	-1.53%

TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$2,936,504	\$3,040,846	\$104,342	3.55%
--	--------------------	--------------------	------------------	--------------

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

End of Article 3

ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 18				
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Assessment	\$461,494	\$506,152	\$44,658	9.68%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT	\$461,494	\$506,152	\$44,658	9.68%
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$461,494	\$506,152	\$44,658	9.68%

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

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

CROSSING GUARD				
SYSTEM WIDE				
1000-8600-0000-55900-900 Crossing Guards	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$106,400	\$156,400	\$50,000	46.99%

End of Article 4 & 5

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION- Pages 19-25				
*Addition of 1 FTE PreK-6 Math Strategist				
*Addition of 1 FTE PreK-8 Literacy Strategist				
*Copier Lease payoff in lieu of new lease for replacement copiers				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,412,520	\$1,449,644	\$37,124	2.63%
1000-1100-1000-51020-010 Ed Tech Salaries	\$32,358	\$35,087	\$2,729	8.43%
1000-1100-1000-51230-010 Salaries-Subs	\$31,245	\$35,000	\$3,755	12.02%
1000-1100-1000-51500-010 Stipends	\$5,140	\$5,250	\$110	2.14%
1000-1100-1000-52000-010 Stipend Benefit	\$344	\$125	-\$219	-63.66%
1000-1100-1000-52010-010 Teacher Benefits	\$344,476	\$334,864	-\$9,612	-2.79%
1000-1100-1000-52020-010 Ed Tech Benefits	\$17,265	\$19,689	\$2,424	14.04%
1000-1100-1000-52030-010 Benefits-Subs	\$2,428	\$2,076	-\$352	-14.50%
1000-1100-1000-52300-010 Stipend Retirement	\$0	\$139	\$139	-
1000-1100-1000-52310-010 Retirement	\$0	\$38,416	\$38,416	-
1000-1100-1000-52320-010 Ed Tech Retirement	\$0	\$930	\$930	-
1000-1100-1000-52330-010 Sub Retirement	\$0	\$928	\$928	-
1000-1100-1000-53400-010 Purchased Professional	\$1,300	\$4,200	\$2,900	223.08%
1000-1100-1000-54300-010 Copiers and Printing	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$700	\$700	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$50,936	\$54,624	\$3,688	7.24%
1000-1100-1000-56400-010 Books	\$10,540	\$10,856	\$316	3.00%
1000-1100-1000-57300-010 Equipment	\$8,286	\$10,322	\$2,036	24.57%
1000-1100-1000-58100-010 Dues & Fees	\$600	\$600	\$0	0.00%
1000-4200-1000-53000-010 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION	\$1,953,488	\$2,038,800	\$85,312	4.37%
*Additional \$1,150 for Music Equipment				
*Added \$2,000 for Middle School Math Consulting				

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$731,415	\$695,769	-\$35,646	-4.87%
1000-1100-1000-51020-020 Ed Tech Salaries	\$53,806	\$57,410	\$3,604	6.70%
1000-1100-1000-51230-020 Substitute Wages	\$8,633	\$9,671	\$1,038	12.02%
1000-1100-1000-52010-020 Teacher Benefits	\$187,471	\$180,011	-\$7,460	-3.98%
1000-1100-1000-52020-020 Ed Tech Benefits	\$11,181	\$12,526	\$1,345	12.03%
1000-1100-1000-52030-020 Substitute Benefits	\$779	\$573	-\$206	-26.44%
1000-1100-1000-52310-020 Retirement	\$0	\$18,438	\$18,438	-
1000-1100-1000-52320-020 Ed Tech Retirement	\$0	\$1,521	\$1,521	-
1000-1100-1000-52330-020 Sub Retirement	\$0	\$256	\$256	-
1000-1100-1000-53400-020 Purchased Professional	\$1,300	\$1,300	\$0	0.00%
1000-1100-1000-54300-020 Copiers and Printing	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020 Software	\$700	\$700	\$0	0.00%
1000-1100-1000-55800-020 Travel	\$900	\$900	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$30,882	\$29,647	-\$1,235	-4.00%
1000-1100-1000-56400-020 Books	\$6,820	\$6,386	-\$434	-6.36%
1000-1100-1000-57300-020 Equipment	\$5,052	\$9,172	\$4,120	81.55%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,049,739	\$1,035,080	-\$14,659	-1.40%

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

POWNALE ELEMENTARY REGULAR INSTRUCTION				
1000-1100-1000-51010-030 Teacher Salaries	\$380,518	\$403,787	\$23,269	6.12%
1000-1100-1000-51020-030 Ed Tech Salaries	\$37,166	\$17,543	-\$19,623	-52.80%
1000-1100-1000-51230-030 Sub Salaries	\$9,343	\$10,466	\$1,123	12.02%
1000-1100-1000-52010-030 Teacher Benefits	\$74,750	\$79,131	\$4,381	5.86%
1000-1100-1000-52020-030 Ed Tech Benefits	\$13,003	\$1,284	-\$11,719	-90.12%
1000-1100-1000-52030-030 Sub Benefits	\$626	\$621	-\$5	-0.80%
1000-1100-1000-52310-030 Retirement	\$0	\$10,700	\$10,700	-
1000-1100-1000-52320-030 Ed Tech Retirement	\$0	\$465	\$465	-
1000-1100-1000-52330-030 Sub Retirement	\$0	\$277	\$277	-
1000-1100-1000-53400-030 Purchased Professional	\$1,300	\$1,300	\$0	0.00%
1000-1100-1000-54300-030 Copiers and Printing	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030 Software	\$700	\$700	\$0	-
1000-1100-1000-55800-030 Travel	\$300	\$300	\$0	0.00%

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-1100-1000-56100-030 Instructional Supplies	\$15,954	\$16,523	\$569	3.57%
1000-1100-1000-56400-030 Books	\$4,750	\$4,750	\$0	0.00%
1000-1100-1000-57300-030 Equipment	\$7,627	\$9,172	\$1,545	20.26%
1000-1100-1000-59000-030 Experiential Education	\$2,500	\$2,500	\$0	0.00%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION	\$558,237	\$569,220	\$10,983	1.97%

MAST LANDING REGULAR INSTRUCTION

1000-1100-1000-51010-040 Teacher Salaries	\$964,772	\$1,016,569	\$51,797	5.37%
1000-1100-1000-51020-040 Ed Tech Salaries	\$38,462	\$16,770	-\$21,692	-56.40%
1000-1100-1000-51230-040 Substitute Wages	\$12,025	\$13,470	\$1,445	12.02%
1000-1100-1000-52010-040 Teacher Benefits	\$226,378	\$278,828	\$52,450	23.17%
1000-1100-1000-52020-040 Ed Tech Benefits	\$16,408	\$1,228	-\$15,180	-92.52%
1000-1100-1000-52030-040 Substitute Benefits	\$925	\$799	-\$126	-13.62%
1000-1100-1000-52310-040 Retirement	\$0	\$26,939	\$26,939	-
1000-1100-1000-52320-040 Ed Tech Retirement	\$0	\$444	\$444	-
1000-1100-1000-52330-040 Sub Retirement	\$0	\$357	\$357	-
1000-1100-1000-53400-040 Purchased Professional	\$1,300	\$1,700	\$400	30.77%
1000-1100-1000-54300-040 Copiers and Printing	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040 Software	\$700	\$700	\$0	-
1000-1100-1000-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$32,071	\$34,171	\$2,100	6.55%
1000-1100-1000-56400-040 Books	\$6,820	\$7,025	\$205	3.00%
1000-1100-1000-57300-040 Equipment	\$8,904	\$14,872	\$5,968	67.03%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,320,565	\$1,425,672	\$105,107	7.96%

***Additional \$5,700 for Music Equipment**

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

*** Added .2 FTE Regular Instruction, reduced 30 hr Ed Tech hours**

FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION

1000-1100-1000-51010-050 Teacher Salaries	\$1,225,742	\$1,265,386	\$39,644	3.23%
1000-1100-1000-51020-050 Ed Tech Salaries	\$36,650	\$37,813	\$1,163	3.17%
1000-1100-1000-51230-050 Substitute Wages	\$16,309	\$18,269	\$1,960	12.02%
1000-1100-1000-51500-050 Stipends	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050 Stipend Benefits	\$396	\$89	-\$307	-77.53%

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-1100-1000-52010-050 Teacher Benefits	\$374,127	\$384,192	\$10,065	2.69%
1000-1100-1000-52020-050 Ed Tech Benefits	\$8,627	\$11,091	\$2,464	28.57%
1000-1100-1000-52030-050 Substitute Benefits	\$1,565	\$1,083	-\$482	-30.80%
1000-1100-1000-52300-050 Stipend Retirement	\$0	\$99	\$99	-
1000-1100-1000-52310-050 Retirement	\$0	\$33,533	\$33,533	-
1000-1100-1000-52320-050 Ed Tech Retirement	\$0	\$1,002	\$1,002	-
1000-1100-1000-52330-050 Sub Retirement	\$0	\$484	\$484	-
1000-1100-1000-53400-050 Purchased Professional	\$4,450	\$15,700	\$11,250	252.81%
1000-1100-1000-54300-050 Copiers and Printing	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050 Software	\$700	\$5,800	\$5,100	-
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$33,413	\$34,646	\$1,233	3.69%
1000-1100-1000-56400-050 Books	\$8,680	\$8,680	\$0	0.00%
1000-1100-1000-57300-050 Equipment	\$10,552	\$15,172	\$4,620	43.78%
1000-4200-1000-53000-050 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION	\$1,764,861	\$1,876,689	\$111,828	6.34%
*Additional \$2,000 for Music Equipment				
*Added \$3,000 for Middle School Math Consulting				

K-2 INSTRUCTION

DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION

1000-1120-1000-51010-010 Teacher Salaries	\$92,342	\$97,297	\$4,955	5.37%
1000-1120-1000-52010-010 Teacher Benefits	\$37,092	\$37,413	\$321	0.87%
1000-1120-1000-52310-010 Retirement	\$0	\$2,578	\$2,578	-
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION	\$129,434	\$137,289	\$7,855	6.07%

MORSE STREET K-2 INSTRUCTION

1000-1120-1000-51010-020 Salaries	\$288,912	\$291,102	\$2,190	0.76%
1000-1120-1000-51020-020 Ed Tech Salaries	\$19,882	\$20,608	\$726	3.65%
1000-1120-1000-52010-020 Benefits	\$52,063	\$57,022	\$4,959	9.52%
1000-1120-1000-52020-020 Ed Tech Benefit	\$10,491	\$9,832	-\$659	-6.28%
1000-1120-1000-52310-020 Retirement	\$0	\$7,714	\$7,714	-
1000-1120-1000-52320-020 Ed Tech Retirement	\$0	\$546	\$546	-
TOTAL MORSE STREET K-2 INSTRUCTION	\$371,348	\$386,824	\$15,476	4.17%

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$52,257	\$54,129	\$1,872	3.58%
1000-1120-1000-51020-030 Ed Tech Salaries	\$19,500	\$20,212	\$712	3.65%
1000-1120-1000-52010-030 Teacher Benefits	\$18,677	\$18,837	\$160	0.86%
1000-1120-1000-52020-030 Ed Tech Benefits	\$8,256	\$9,803	\$1,547	18.74%
1000-1120-1000-52310-030 Retirement	\$0	\$1,434	\$1,434	-
1000-1120-1000-52320-030 Ed Tech Retirement	\$0	\$536	\$536	-
TOTAL POWNALELEMENTARY K-2 INSTRUCTION	\$98,690	\$104,951	\$6,261	6.34%
 REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,024,368	\$2,127,565	\$103,197	5.10%
1000-1200-1000-51020-300 Ed Tech Salaries	\$78,932	\$97,100	\$18,168	23.02%
1000-1200-1000-51230-300 Substitute Wages	\$23,078	\$25,852	\$2,774	12.02%
1000-1200-1000-51500-300 Stipends	\$2,000	\$2,000	\$0	0.00%
1000-1200-1000-52000-300 Stipend Benefits	\$134	\$48	-\$86	-64.18%
1000-1200-1000-52010-300 Teacher Benefits	\$488,631	\$519,726	\$31,095	6.36%
1000-1200-1000-52020-300 Ed Tech Benefits	\$20,594	\$22,687	\$2,093	10.16%
1000-1200-1000-52030-300 Substitute Benefits	\$1,881	\$1,533	-\$348	-18.50%
1000-1200-1000-52300-300 Stipend Retirement	\$0	\$53	\$53	-
1000-1200-1000-52310-300 Retirement	\$0	\$56,380	\$56,380	-
1000-1200-1000-52320-300 Ed Tech Retirement	\$0	\$1,941	\$1,941	-
1000-1200-1000-52330-300 Sub Retirement	\$0	\$685	\$685	-
1000-1200-1000-53000-300 School Resource Officer	\$24,000	\$29,000	\$5,000	20.83%
1000-1200-1000-53400-300 Purchased Professional Services	\$19,975	\$41,425	\$21,450	107.38%
1000-1200-1000-54300-300 Copiers and Printing	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300 Travel	\$600	\$600	\$0	0.00%

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-1200-1000-56100-300 Instructional Supplies High School	\$50,047	\$51,645	\$1,598	3.19%
1000-1200-1000-56400-300 Books High School	\$18,676	\$17,605	-\$1,071	-5.73%
1000-1200-1000-57300-300 Equipment High School	\$18,900	\$26,560	\$7,660	40.53%
1000-4200-1000-53000-300 JMG	\$24,000	\$24,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION	\$2,835,816	\$3,086,405	\$250,589	8.84%

*Added .5 FTE Drama

*Additional \$450 for Music Equipment

*Added \$15,000 for Math Consulting

SECONDARY TUITION

1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAU	\$339,336	\$132,222	-\$207,114	-61.04%
1000-1200-1000-55660-300 Secondary Tuition Paid To Charter School	\$0	\$170,811	\$170,811	-
TOTAL SECONDARY TUITION	\$339,336	\$303,033	-\$36,303	-10.70%

TOTAL REGULAR INSTRUCTION	\$10,421,514	\$10,963,964	\$542,450	5.21%
----------------------------------	---------------------	---------------------	------------------	--------------

*Charter tuition allocated throughout budget as required by DOE

ESL-ENGLISH AS A SECOND LANGUAGE

ELEMENTARY ESL

1000-4100-1000-51010-950 Teachers Salary	\$0	\$23,909	\$23,909	-
1000-4100-1000-51020-950 Ed Tech Salary	\$0	\$0	\$0	-
1000-4100-1000-52010-950 Teacher Benefits	\$0	\$4,717	\$4,717	-
1000-4100-1000-52020-950 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-950 Retirement	\$0	\$634	\$634	-
1000-4100-1000-55800-950 Travel	\$0	\$310	\$310	-
1000-4100-1000-56100-950 Instructional Supplies	\$0	\$494	\$494	-
TOTAL ELEMENTARY ESL	\$0	\$30,064	\$30,064	-

SECONDARY ESL

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

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-4100-1000-52010-990 Teacher Benefits	\$0	\$4,717	\$4,717	-
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-990 Retirement	\$0	\$634	\$634	-
1000-4100-1000-55800-990 Travel-Other	\$0	\$120	\$120	-
1000-4100-1000-56100-990 Instructional Supplies	\$0	\$494	\$494	-
TOTAL SECONDARY ESL	\$0	\$29,874	\$29,874	-
*Moved 1 FTE ESL Ed Tech to FHS ISS				
*ESL moved from Article 7 (Other Instruction) per DOE				
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$0	\$59,938	\$59,938	-
GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-4900-1000-51010-950 Salaries	\$101,466	\$94,307	-\$7,159	-7.06%
1000-4900-1000-52010-950 Benefits	\$17,852	\$18,837	\$985	5.52%
1000-4900-1000-52310-950 Retirement	\$0	\$2,499	\$2,499	-
1000-4900-1000-53400-950 Professional Services Testing	\$1,700	\$0	-\$1,700	-100.00%
1000-4900-1000-53440-950 Professional Services	\$6,000	\$6,000	\$0	0.00%
1000-4900-1000-55800-950 Travel	\$325	\$500	\$175	53.85%
1000-4900-1000-56100-950 Supplies	\$1,280	\$3,036	\$1,756	137.19%
TOTAL ELEMENTARY GIFTED & TALENTED	\$128,623	\$125,180	-\$3,443	-2.68%
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$46,089	\$64,138	\$18,049	39.16%
1000-4900-1000-52010-990 Teacher Benefits	\$18,544	\$9,823	-\$8,721	-47.03%
1000-4900-1000-52310-990 Retirement	\$0	\$1,700	\$1,700	-
1000-4900-1000-53440-990 Professional Services	\$6,000	\$6,000	\$0	0.00%
1000-4900-1000-55800-990 Travel	\$125	\$125	\$0	0.00%
1000-4900-1000-56100-990 Instructional Supplies	\$640	\$668	\$28	4.38%
TOTAL SECONDARY GIFTED & TALENTED	\$71,398	\$82,454	\$11,056	15.48%
TOTAL GIFTED & TALENTED	\$200,021	\$207,634	\$7,613	3.81%

Article 6 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
K-8- CHARTER TUITION				
1000-1100-1000-55660-950 Charter Tuition- Elementary	\$0	\$30,914	\$30,914	-
TOTAL K-8 CHARTER TUITION	\$0	\$30,914	\$30,914	\$0
CONTINGENCY				
1000-1100-1000-59000-900 Contingency- State Retirement	\$198,751	\$0	-\$198,751	-100.00%
1000-1100-1000-59000-900 Contingency	\$240,621	\$196,000	-\$44,621	-18.54%
TOTAL CONTINGENCY	\$439,372	\$196,000	-\$243,372	-55.39%
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$11,060,907	\$11,458,449	\$397,542	3.59%

End of Article 6

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION- Pages 26-29				
ESL-ENGLISH AS A SECOND LANGUAGE				
ELEMENTARY ESL				
1000-4100-1000-51010-950 Teachers Salary	\$22,801	\$0	-\$22,801	-100.00%
1000-4100-1000-51020-950 Ed Tech Salary	\$9,750	\$0	-\$9,750	-100.00%
1000-4100-1000-52010-950 Teacher Benefits	\$4,408	\$0	-\$4,408	-100.00%
1000-4100-1000-52020-950 Ed Tech Benefits	\$211	\$0	-\$211	-100.00%
1000-4100-1000-52310-950 Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-950 Travel	\$310	\$0	-\$310	-100.00%
1000-4100-1000-56100-950 Instructional Supplies	\$311	\$0	-\$311	-100.00%
TOTAL ELEMENTARY ESL	\$37,791	\$0	-\$37,791	-100.00%
SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$22,801	\$0	-\$22,801	-100.00%
1000-4100-1000-51020-990 Ed Tech Salary	\$9,750	\$0	-\$9,750	-100.00%
1000-4100-1000-52010-990 Teacher Benefits	\$4,408	\$0	-\$4,408	-100.00%
1000-4100-1000-52020-990 Ed Tech Benefits	\$211	\$0	-\$211	-100.00%
1000-4100-1000-52310-990 Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-990 Travel-Other	\$120	\$0	-\$120	-100.00%
1000-4100-1000-56100-990 Instructional Supplies	\$311	\$0	-\$311	-100.00%
TOTAL SECONDARY ESL	\$37,601	\$0	-\$37,601	-100.00%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$75,392	\$0	-\$75,392	-100.00%

*ESL (\$75,392) moved to Article 6 (Regular Instruction) per DOE

CO-CURRICULAR ELEMENTARY

DURHAM COMMUNITY SCHOOL CO-CURRICULAR

1000-9100-1000-51500-010 Stipends	\$14,306	\$14,306	\$0	0.00%
1000-9100-1000-52000-010 Benefits	\$1,029	\$340	-\$689	-66.96%
1000-9100-1000-52300-010 Stipend Retirement	\$0	\$379	\$379	-
1000-9100-1000-56000-010 Supplies	\$500	\$750	\$250	50.00%
1000-9100-1000-58100-010 Dues & Fees	\$600	\$1,040	\$440	73.33%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR	\$16,435	\$16,815	\$380	2.31%

Article 7 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

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

Article 7 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

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

Article 7 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

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

*Continued phase in funding for Booster funded teams

*Continuation of uniform replacement plan

End of Article 7

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 30-31				
SYSTEM WIDE BOARD OF DIRECTORS				
1000-0000-2310-51500-900 Stipends	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52000-900 Board Stipend Benefits	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$72,000	\$72,000	\$0	0.00%
1000-0000-2310-55200-900 Insurance	\$5,000	\$12,049	\$7,049	140.98%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$92,970	\$100,019	\$7,049	7.58%
*Educator and Support Professionals Negotiations				
SYSTEM WIDE SUPERINTENDENTS OFFICE				
1000-0000-2320-51040-900 Superintendent's Salary	\$116,263	\$145,701	\$29,438	25.32%
1000-0000-2320-51180-900 Support Wages	\$59,510	\$61,890	\$2,380	4.00%
1000-0000-2320-52040-900 Superintendent Benefits	\$15,194	\$27,595	\$12,401	81.62%
1000-0000-2320-52080-900 Support Benefits	\$20,271	\$19,305	-\$966	-4.77%
1000-0000-2320-52340-900 Admin Retirement	\$0	\$3,861	\$3,861	-
1000-0000-2320-53400-900 Professional Services	\$20,676	\$20,676	\$0	0.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$35,000	\$35,000	\$0	0.00%
1000-0000-2320-55310-900 Postage	\$6,500	\$6,500	\$0	0.00%
1000-0000-2320-55400-900 Advertising	\$10,000	\$10,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$5,473	\$5,473	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$9,208	\$9,208	\$0	0.00%
1000-0000-2320-56400-900 Books	\$600	\$600	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$1,950	\$1,950	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$11,604	\$11,604	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$11,817	\$11,817	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$324,066	\$371,180	\$47,114	14.54%
*Staff Retirement				

Article 8 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$79,556	\$86,000	\$6,444	8.10%
1000-0000-2500-51180-900 Salaries	\$104,721	\$107,770	\$3,049	2.91%
1000-0000-2500-52040-900 Admin Benefits	\$30,269	\$31,250	\$981	3.24%
1000-0000-2500-52080-900 Benefits	\$53,415	\$54,378	\$963	1.80%
1000-0000-2500-55810-900 Travel	\$500	\$500	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$400	\$400	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$268,861	\$280,298	\$11,437	4.25%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$685,897	\$751,497	\$65,600	9.56%

End of Article 8

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES- Page 32				
TRANSPORTATION				
SYSTEM WIDE TRANSPORTATION				
1000-0000-2700-51040-900 Administrator Salary	\$70,727	\$73,840	\$3,113	4.40%
1000-0000-2700-51180-900 Bus Drivers Salaries	\$234,606	\$254,058	\$19,452	8.29%
1000-0000-2700-51200-900 Substitute Salaries	\$52,500	\$58,811	\$6,311	12.02%
1000-0000-2700-52000-900 Substitute Benefits	\$3,246	\$3,487	\$241	7.42%
1000-0000-2700-52040-900 Admin Benefits	\$25,756	\$26,277	\$521	2.02%
1000-0000-2700-52080-900 Bus Driver Benefits	\$119,701	\$129,669	\$9,968	8.33%
1000-0000-2700-53000-900 Purchased Professional	\$2,775	\$2,775	\$0	0.00%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,900	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,385	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair/Maint	\$22,000	\$22,000	\$0	0.00%
1000-0000-2700-54450-900 Bus Garage Lease	\$12,500	\$12,500	\$0	0.00%
1000-0000-2700-55100-900 Student Transportation Contracted Service	\$403,895	\$425,414	\$21,519	5.33%
1000-0000-2700-55200-900 Insurance	\$7,074	\$7,958	\$884	12.50%
1000-0000-2700-56260-900 Fleet Fuel	\$110,900	\$123,273	\$12,373	11.16%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$1,651	\$2,578	\$927	56.15%
1000-0000-2700-56700-900 Supplies	\$29,000	\$30,450	\$1,450	5.00%
1000-0000-2700-58310-900 Principal-Lease Purchase	\$147,788	\$151,012	\$3,224	2.18%
1000-0000-2700-55160-950 Transportation Fee Elem- Charter Tuition	\$0	\$2,208	\$2,208	-
1000-0000-2700-55160-990 Transportation Fee Secondary- Charter Tuition	\$0	\$12,696	\$12,696	-
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,258,404	\$1,353,291	\$94,887	7.54%
TRANSPORTATION SPECIAL ED				
SYSTEM WIDE TRANSPORTATION SPECIAL ED				
1000-0000-2750-51020-900 Ed Tech Salaries	\$50,179	\$26,368	-\$23,811	-47.45%
1000-0000-2750-51180-900 Support Salaries	\$27,233	\$22,301	-\$4,932	-18.11%
1000-0000-2750-52020-900 Ed Tech Benefits	\$14,223	\$7,255	-\$6,968	-48.99%
1000-0000-2750-52080-900 Support Benefits	\$9,659	\$10,643	\$984	10.18%
1000-0000-2750-52320-900 Ed Tech Retirement	\$0	\$699	\$699	-
1000-0000-2750-55190-900 Purchased Services	\$10,000	\$10,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$111,294	\$77,264	-\$34,030	-30.58%
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,369,698	\$1,430,555	\$60,857	4.44%

*Bus Lease payoff in lieu of new bus purchases

End of Article 9

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 33				
STATE SUPPORTED DEBT SERVICE				
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-State Supported Debt	\$886,469	\$886,467	-\$2	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Debt	\$500,672	\$482,278	-\$18,394	-3.67%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY SCHOOL	\$1,387,141	\$1,368,745	-\$18,396	-1.33%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,834	\$108,835	\$1	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$61,469	\$59,211	-\$2,258	-3.67%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL	\$170,303	\$168,046	-\$2,257	-1.33%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL				
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$147,955	\$147,955	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$49,459	\$43,541	-\$5,918	-11.97%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL	\$197,414	\$191,496	-\$5,918	-3.00%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS	\$1,754,858	\$1,728,287	-\$26,571	-1.51%

*Scheduled reductions

End of Article 10

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	%
----------------------	------------------------	------------	---

ARTICLE 11: SPECIAL EDUCATION- Pages 34-43

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

SPECIAL EDUCATION

SYSTEM WIDE SPECIAL EDUCATION

1000-2500-2330-51040-900 Admin Salaries	\$99,935	\$160,160	\$60,225	60.26%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$54,530	\$52,372	-\$2,158	-3.96%
1000-2500-2330-51180-900 Support Wages	\$0	\$46,141	\$46,141	-
1000-2500-2330-51230-900 Sub Wages	\$30,537	\$34,208	\$3,671	12.02%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$9,008	\$18,795	\$9,787	108.65%
1000-2500-2330-52030-900 Substitute Benefits	\$2,716	\$2,029	-\$687	-25.29%
1000-2500-2330-52040-900 Admin Benefits	\$21,758	\$28,269	\$6,511	29.92%
1000-2500-2330-52080-900 Support Benefits	\$0	\$13,924	\$13,924	-
1000-2500-2330-52310-900 Instructional Strategists Retirement	\$0	\$1,388	\$1,388	-
1000-2500-2330-52330-900 Sub Retirement	\$0	\$907	\$907	-
1000-2500-2330-52340-900 Admin Retirement	\$0	\$4,244	\$4,244	-
1000-2500-2330-52320-900 Support Retirement	\$0	\$215	\$215	-
1000-2500-2330-53440-900 Maine Care Seed- Behavioral	\$121,706	\$90,000	-\$31,706	-26.05%
1000-2500-2330-55800-900 Travel	\$3,000	\$3,000	\$0	0.00%
1000-2500-2330-59000-900 Contingency	\$0	\$56,000	\$56,000	-
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$343,190	\$511,652	\$168,462	49.09%

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

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

SPECIAL EDUCATION SUPPORT SERVICES

SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES

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

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51210-300 Tutor Salaries/ESY	\$12,500	\$12,500	\$0	0.00%
1000-2100-1000-52030-300 Tutor Benefits	\$250	\$310	\$60	24.00%
1000-2100-1000-52310-300 Retirement	\$0	\$331	\$331	-
1000-2100-1000-53440-950 Purchased Services	\$0	\$400	\$400	-
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES	\$12,750	\$13,541	\$791	6.21%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$164,068	\$166,364	\$2,296	1.40%
1000-2200-1000-51020-010 Ed Tech Salaries	\$130,005	\$70,603	-\$59,402	-45.69%
1000-2200-1000-52010-010 Teacher Benefits	\$51,261	\$47,353	-\$3,908	-7.62%
1000-2200-1000-52020-010 Ed Tech Benefits	\$47,260	\$33,911	-\$13,349	-28.25%
1000-2200-1000-52310-010 Retirement	\$0	\$4,409	\$4,409	-
1000-2200-1000-52320-010 Ed Tech Retirement	\$0	\$1,871	\$1,871	-
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM	\$392,594	\$324,512	-\$68,082	-17.34%
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$121,083	\$124,611	\$3,528	2.91%
1000-2200-1000-51020-020 Ed Tech Salaries	\$54,260	\$60,079	\$5,819	10.72%
1000-2200-1000-52010-020 Teacher Benefits	\$23,066	\$23,885	\$819	3.55%
1000-2200-1000-52020-020 Ed Tech Benefits	\$23,764	\$21,525	-\$2,239	-9.42%
1000-2200-1000-52310-020 Retirement	\$0	\$3,302	\$3,302	-
1000-2200-1000-52320-020 Ed Tech Retirement	\$0	\$1,592	\$1,592	-
1000-2200-1000-55810-020 Travel	\$0	\$250	\$250	-
TOTAL MORSE STREET RESOURCE ROOM	\$222,173	\$235,244	\$13,071	5.88%
*Added .5 FTE MSS Resource Room				
POWNAL ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$28,628	\$54,626	\$25,998	90.81%
1000-2200-1000-51020-030 Ed Tech Salaries	\$8,836	\$0	-\$8,836	-100.00%
1000-2200-1000-52010-030 Teacher Benefits	\$8,594	\$18,849	\$10,255	119.33%
1000-2200-1000-52020-030 Ed Tech Benefits	\$8,026	\$0	-\$8,026	-100.00%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52310-030 Retirement	\$0	\$1,448	\$1,448	-
1000-2200-1000-52320-030 Ed Tech Retirement	\$0	\$0	\$0	-
1000-2200-1000-55810-030 Travel	\$0	\$250	\$250	-
TOTAL POWNAL ELEMENTARY RESOURCE ROOM	\$54,084	\$75,173	\$21,089	38.99%
*Added .5 FTE PES Resource Room				
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$119,743	\$100,607	-\$19,136	-15.98%
1000-2200-1000-51020-040 Ed Tech Salaries	\$76,936	\$38,529	-\$38,407	-49.92%
1000-2200-1000-52010-040 Teacher Benefits	\$17,788	\$22,862	\$5,074	28.52%
1000-2200-1000-52020-040 Ed Tech Benefits	\$26,799	\$11,144	-\$15,655	-58.42%
1000-2200-1000-52310-040 Retirement	\$0	\$2,666	\$2,666	-
1000-2200-1000-52320-040 Ed Tech Retirement	\$0	\$1,021	\$1,021	-
TOTAL MAST LANDING RESOURCE ROOM	\$241,266	\$176,829	-\$64,437	-26.71%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$85,883	\$118,615	\$32,732	38.11%
1000-2200-1000-51020-050 Ed Tech Salaries	\$16,179	\$38,529	\$22,350	138.14%
1000-2200-1000-52010-050 Teacher Benefits	\$25,781	\$34,727	\$8,946	34.70%
1000-2200-1000-52020-050 Ed Tech Benefits	\$8,185	\$18,155	\$9,970	121.81%
1000-2200-1000-52310-050 Retirement	\$0	\$3,143	\$3,143	-
1000-2200-1000-52320-050 Ed Tech Retirement	\$0	\$1,021	\$1,021	-
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$136,028	\$214,191	\$78,163	57.46%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$115,311	\$164,367	\$49,056	42.54%
1000-2200-1000-51020-300 Ed Tech Salaries	\$53,923	\$92,725	\$38,802	71.96%
1000-2200-1000-52010-300 Teacher Benefits	\$27,867	\$47,306	\$19,439	69.76%
1000-2200-1000-52020-300 Ed Tech Benefits	\$17,292	\$48,879	\$31,587	182.67%
1000-2200-1000-52310-300 Retirement	\$0	\$4,356	\$4,356	-
1000-2200-1000-52320-300 Ed Tech Retirement	\$0	\$2,457	\$2,457	-
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$214,393	\$360,091	\$145,698	67.96%
*Added 1 FTE FHS Resource Room				

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$57,255	\$59,308	\$2,053	3.59%
1000-2300-1000-51020-010 Ed Tech Salaries	\$19,247	\$41,727	\$22,480	116.80%
1000-2300-1000-52010-010 Teacher Benefits	\$18,784	\$18,960	\$176	0.94%
1000-2300-1000-52020-010 Ed Tech Benefits	\$8,251	\$11,378	\$3,127	37.90%
1000-2300-1000-52310-010 Retirement	\$0	\$1,572	\$1,572	-
1000-2300-1000-52320-010 Ed Tech Retirement	\$0	\$1,106	\$1,106	-
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED	\$103,537	\$134,051	\$30,514	29.47%
POWNALE ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$38,624	\$41,176	\$2,552	6.61%
1000-2300-1000-51020-030 Ed Tech Salaries	\$96,100	\$76,399	-\$19,701	-20.50%
1000-2300-1000-52010-030 Teacher Benefits	\$8,666	\$16,932	\$8,266	95.38%
1000-2300-1000-52020-030 Ed Tech Benefits	\$16,605	\$28,547	\$11,942	71.92%
1000-2300-1000-52310-030 Retirement	\$0	\$1,091	\$1,091	-
1000-2300-1000-52320-030 Ed Tech Retirement	\$0	\$2,025	\$2,025	-
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$159,995	\$166,171	\$6,176	3.86%
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$50,472	\$39,849	-\$10,623	-21.05%
1000-2300-1000-51020-040 Ed Tech Salaries	\$0	\$19,259	\$19,259	-
1000-2300-1000-52010-040 Teacher Benefits	\$18,638	\$9,245	-\$9,393	-50.40%
1000-2300-1000-52020-040 Ed Tech Benefits	\$0	\$9,254	\$9,254	-
1000-2300-1000-52310-040 Retirement	\$0	\$1,056	\$1,056	-
1000-2300-1000-52320-040 Ed Tech Retirement	\$0	\$510	\$510	-
TOTAL MAST LANDING SELF CONTAINED	\$69,110	\$79,173	\$10,063	14.56%
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$107,100	\$82,354	-\$24,746	-23.11%
1000-2300-1000-51020-050 Ed Tech Salaries	\$89,603	\$72,513	-\$17,090	-19.07%
1000-2300-1000-52010-050 Teacher Benefits	\$19,856	\$22,880	\$3,024	15.23%
1000-2300-1000-52020-050 Ed Tech Benefits	\$34,908	\$38,123	\$3,215	9.21%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-2300-1000-52310-050 Retirement	\$0	\$2,182	\$2,182	-
1000-2300-1000-52320-050 Ed Tech Retirement	\$0	\$1,922	\$1,922	-
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$251,467	\$219,973	-\$31,494	-12.52%
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$97,275	\$123,786	\$26,511	27.25%
1000-2300-1000-51020-300 Ed Tech Salaries	\$35,838	\$54,345	\$18,507	51.64%
1000-2300-1000-52010-300 Teacher Benefits	\$17,762	\$15,569	-\$2,193	-12.35%
1000-2300-1000-52020-300 Ed Tech Benefits	\$16,444	\$28,949	\$12,505	76.05%
1000-2300-1000-52310-300 Retirement	\$0	\$3,280	\$3,280	-
1000-2300-1000-52320-300 Ed Tech Retirement	\$0	\$1,440	\$1,440	-
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$167,319	\$227,370	\$60,051	35.89%
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$19,020	\$20,058	\$1,038	5.46%
1000-2800-2110-52010-010 Teacher Benefits	\$5,460	\$5,527	\$67	1.22%
1000-2800-2110-52310-010 Retirement	\$0	\$532	\$532	-
1000-2800-2110-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$24,480	\$26,266	\$1,786	7.29%
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$9,510	\$10,029	\$519	5.46%
1000-2800-2110-52010-020 Teacher Benefits	\$2,730	\$2,763	\$33	1.22%
1000-2800-2110-52310-020 Retirement	\$0	\$266	\$266	-
1000-2800-2110-55800-020 Travel	\$130	\$150	\$20	15.38%
TOTAL MORSE STREET SOCIAL WORK	\$12,370	\$13,208	\$838	6.77%
POWNALE ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$19,020	\$20,058	\$1,038	5.46%
1000-2800-2110-52010-030 Teacher Benefits	\$5,460	\$5,527	\$67	1.22%
1000-2800-2110-52310-030 Retirement	\$0	\$532	\$532	-
1000-2800-2110-55800-030 Travel	\$0	\$150	\$150	-
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK	\$24,480	\$26,266	\$1,786	7.29%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$20,189	\$23,431	\$3,242	16.06%
1000-2800-2110-52010-040 Teacher Benefits	\$7,455	\$7,577	\$122	1.64%
1000-2800-2110-52310-040 Retirement	\$0	\$621	\$621	-
1000-2800-2110-55800-040 Travel	\$160	\$150	-\$10	-6.25%
TOTAL MAST LANDING SOCIAL WORK	\$27,804	\$31,779	\$3,975	14.30%
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$30,283	\$35,147	\$4,864	16.06%
1000-2800-2110-52010-050 Teacher Benefits	\$11,183	\$11,366	\$183	1.63%
1000-2800-2110-52310-050 Retirement	\$0	\$931	\$931	-
1000-2800-2110-55800-050 Travel	\$160	\$150	-\$10	-6.25%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$41,626	\$47,594	\$5,968	14.34%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$59,398	\$61,600	\$2,202	3.71%
1000-2800-2110-52010-300 Teacher Benefits	\$18,830	\$14,089	-\$4,741	-25.18%
1000-2800-2110-52310-300 Retirement	\$0	\$1,632	\$1,632	-
1000-2800-2110-55800-300 Travel	\$260	\$200	-\$60	-23.08%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$78,488	\$77,522	-\$966	-1.23%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$83,091	\$86,041	\$2,950	3.55%
1000-2800-2140-52010-950 Benefits	\$19,310	\$19,659	\$349	1.81%
1000-2800-2140-52310-950 Retirement	\$0	\$2,280	\$2,280	-
1000-2800-2140-55800-950 Travel	\$300	\$1,200	\$900	300.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES	\$102,701	\$109,181	\$6,480	6.31%
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$29,446	\$31,473	\$2,027	6.88%
1000-2800-2140-52010-990 Teacher Benefit	\$4,551	\$4,897	\$346	7.61%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
1000-2800-2140-52310-990 Retirement	\$0	\$834	\$834	-
1000-2800-2140-55800-990 Travel	\$1,200	\$300	-\$900	-75.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERVICES	\$35,197	\$37,504	\$2,307	6.55%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$60,899	\$62,671	\$1,772	2.91%
1000-2800-2150-52010-010 Teacher Benefits	\$9,145	\$9,562	\$417	4.56%
1000-2800-2150-52310-010 Retirement	\$0	\$1,661	\$1,661	-
1000-2800-2150-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE	\$70,044	\$74,044	\$4,000	5.71%
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$68,181	\$69,756	\$1,575	2.31%
1000-2800-2150-52010-020 Teacher Benefits	\$14,093	\$19,209	\$5,116	36.30%
1000-2800-2150-52310-020 Retirement	\$0	\$1,849	\$1,849	-
1000-2800-2150-55800-020 Travel	\$0	\$150	\$150	-
TOTAL MORSE STREET SPEECH/LANGUAGE	\$82,274	\$90,964	\$8,690	10.56%
POWNAL ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$29,341	\$30,385	\$1,044	3.56%
1000-2800-2150-52010-030 Teacher Benefits	\$4,548	\$4,645	\$97	2.14%
1000-2800-2150-52310-030 Retirement	\$0	\$805	\$805	-
1000-2800-2150-55800-030 Travel	\$0	\$150	\$150	-
TOTAL POWNAL ELEMENTARY SPEECH/LANGUAGE	\$33,889	\$35,985	\$2,096	6.19%
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$31,557	\$32,286	\$729	2.31%
1000-2800-2150-52010-040 Teacher Benefits	\$4,596	\$4,917	\$321	6.98%
1000-2800-2150-52310-040 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-040 Travel	\$0	\$150	\$150	-
TOTAL MAST LANDING SPEECH/LANGUAGE	\$36,153	\$38,208	\$2,055	5.69%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$24,506	\$32,286	\$7,780	31.75%
1000-2800-2150-52010-050 Teacher Benefits	\$4,444	\$8,744	\$4,300	96.77%
1000-2800-2150-52310-050 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-050 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE	\$29,040	\$42,036	\$12,996	44.75%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$24,506	\$32,286	\$7,780	31.75%
1000-2800-2150-52010-990 Teacher Benefit	\$4,444	\$8,744	\$4,300	96.77%
1000-2800-2150-52310-990 Retirement	\$0	\$856	\$856	-
1000-2800-2150-55800-990 Travel	\$125	\$150	\$25	20.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$29,075	\$42,036	\$12,961	44.58%
SYSTEM WIDE SPEECH/LANGUAGE				
1000-2800-2150-53440-900 Maine Care Seed- Speech	\$0	\$2,000	\$2,000	-
TOTAL SYSTEM WIDE SPEECH/LANGUAGE	\$0	\$2,000	\$2,000	-
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$26,332	\$28,060	\$1,728	6.56%
1000-2800-2160-52010-010 Teacher Benefits	\$6,880	\$6,979	\$99	1.45%
1000-2800-2160-52310-010 Retirement	\$0	\$744	\$744	-
1000-2800-2160-55800-010 Travel	\$0	\$150	\$150	-
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY	\$33,212	\$35,933	\$2,721	8.19%
MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-020 Teacher Benefits	\$2,797	\$1,967	-\$830	-29.69%
1000-2800-2160-52310-020 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-020 Travel	\$90	\$150	\$60	66.67%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$15,510	\$15,373	-\$137	-0.88%

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
POWNALELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$15,799	\$16,836	\$1,037	6.57%
1000-2800-2160-52010-030 Teacher Benefits	\$4,128	\$4,188	\$60	1.45%
1000-2800-2160-52310-030 Retirement	\$0	\$446	\$446	-
1000-2800-2160-55800-030 Travel	\$90	\$150	\$60	66.67%
TOTAL POWNALELEMENTARY OCCUPATIONAL THERAPY	\$20,017	\$21,620	\$1,603	8.01%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-040 Teacher Benefits	\$2,797	\$1,967	-\$830	-29.69%
1000-2800-2160-52310-040 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-040 Travel	\$90	\$150	\$60	66.67%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$15,510	\$15,373	-\$137	-0.88%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$25,246	\$25,829	\$583	2.31%
1000-2800-2160-52010-050 Teacher Benefits	\$5,594	\$3,933	-\$1,661	-29.69%
1000-2800-2160-52310-050 Retirement	\$0	\$684	\$684	-
1000-2800-2160-55800-050 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$30,930	\$30,597	-\$333	-1.08%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$12,623	\$12,915	\$292	2.31%
1000-2800-2160-52010-300 Teacher Benefits	\$2,797	\$1,967	-\$830	-29.69%
1000-2800-2160-52310-300 Retirement	\$0	\$342	\$342	-
1000-2800-2160-55800-300 Travel	\$90	\$150	\$60	66.67%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY	\$15,510	\$15,373	-\$137	-0.88%
SYSTEM WIDE OCCUPATIONAL THERAPY				
1000-2800-2160-53440-900 Maine Care Seed- Occupational Therapy	\$0	\$2,000	\$2,000	-
TOTAL SYSTEM WIDE OCCUPATIONAL THERAPY	\$0	\$2,000	\$2,000	-

Article 11 continued

RSU NO. 5
2014-2015 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2013/2014	REQUESTED 2014/2015	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$27,427	\$28,226	\$799	2.91%
1000-2800-2180-52010-950 Teacher Benefits	\$590	\$672	\$82	13.86%
1000-2800-2180-52310-950 Retirement	\$0	\$748	\$748	-
1000-2800-2180-55800-950 Travel	\$0	\$300	\$300	-
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY	\$28,017	\$29,946	\$1,929	6.88%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$3,161,883	\$3,625,613	\$463,730	14.67%
End of Article 11				
TOTAL OPERATING BUDGET	\$25,855,313	\$27,248,990	\$1,393,677	5.39%
ADULT EDUCATION- Page 43	\$83,000	\$83,000	\$0	0.00%
*Includes \$5,000 for PORT Teen Center				
FUEL RESERVE FUND ANTICIPATED BALANCES- Page 43	\$74,013	\$75,013	\$1,000	1.35%
CAPITAL RESERVE FUND ANTICIPATED BALANCES- Page 43	\$120,003	\$300,010	\$180,007	150.00%