

GORHAM SCHOOL DEPARTMENT

FISCAL YEAR 2014-2015

PROPOSED BUDGET

GORHAM SCHOOL DEPARTMENT
FY15 BUDET INDEX

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GORHAM SCHOOL DEPARTMENT

Office of the Superintendent

75 SOUTH STREET, SUITE #2, GORHAM, MAINE 04038

Hollis S. Cobb
Finance Officer
(207) 222-1000
FAX 839-5003

Theodore G. Sharp
Superintendent
(207) 222-1000
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April 9, 2014

*To: David Cole, Town Manager & Members of the Town Council
Fr: Dennis Libby, Chair, Gorham School Committee
Re: FY15 School Department Budget*

Enclosed and submitted for your review and consideration is the FY15 School Department Budget as approved by the School Committee on April 9, 2014. The motions approved by the School Committee are included in this booklet.

*This proposed FY15 Budget totals \$34,152,140 and represents a 3.75% increase over the final approved FY14 Budget of \$32,918,128. This budget requires a 2.53 % increase in the local appropriation. **Assuming General Purpose Aid is finalized at the proposed level, and the actual FY14 property tax increases \$12 million in FY15, the impact of this budget on the mil rate is an increase of 1.62%, or \$0.18.** In your review of the FY15 Budget Summary page in the booklet, the actual amount of the increase in the local appropriation is \$379,513*

During the past year, the School Department has continued to review all programs, personnel, facilities, and attendant infrastructure to assess their utility and their value in the advancement of a high quality, comprehensive educational program for all of our students.

We look forward to the joint TC/SC FY15 Budget Workshop scheduled for May 13th. In the interim, if you have any questions please do not hesitate to contact Finance Officer, Hollis Cobb and/or Superintendent, Ted Sharp.

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Finance Officer

Theodore G. Sharp
Superintendent

Motion 1

That the School Committee approve and authorize the Superintendent to adopt a FY15 school budget of \$34,152,140. This figure represents a 3.75% increase over the FY14 budget and is the only part of the FY15 budget that requires State and Local (Town of Gorham) support.

Motion: Darryl Wright

Second: Sara Nelson

Yes: 5

No: 1

Absent: Kyle Bailey

April 9, 2014

GORHAM SCHOOL DEPARTMENT

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207-222-1000

FAX 839-5003

Hollis S. Cobb
Finance Officer

Theodore G. Sharp
Superintendent

Motion 2

That the School Committee approve and authorize the Superintendent to adopt the FY15 school budget, which raises additional local funds to support the school budget in the amount of \$3,154,366.00, an amount which exceeds the amount required as the local contribution to the state allocation by \$2,511,886.39, be approved.

Motion: Timothy Burns

Second: Darryl Wright

Yes: 6

No: 0

Absent: Kyle Bailey

April 9, 2014

DISTRICT RESPONSIBILITY CENTERS SUMMARY					
		FINAL APPROVED	PRELIMINARY	FY15 vs. FY14	
COST	COST CENTER	BUDGET	BUDGET	CHANGE	
CENTER	DESCRIPTION	FY14	FY15	%	\$\$\$
2	Great Falls	\$3,685,991	\$4,179,566	13.39%	\$493,576
3	Narragansett	\$2,107,228	\$2,260,069	7.25%	\$152,841
4	Village	\$3,176,469	\$3,550,793	11.78%	\$374,324
5	Gorham Middle School	\$4,889,050	\$5,219,117	6.75%	\$330,067
31	Gorham High School	\$7,748,409	\$8,230,803	6.23%	\$482,394
32	Athletics	\$257,746	\$263,011	2.04%	\$5,264
40	Adult Education	\$251,799	\$259,771	3.17%	\$7,972
90	System Wide	\$1,217,438	\$1,240,133	1.86%	\$22,695
91	Operations and Maintenance	\$2,091,980	\$2,071,774	-0.97%	(\$20,207)
92	Student Transportation	\$1,625,905	\$1,610,324	-0.96%	(\$15,580)
93	Technology	\$648,763	\$673,919	3.88%	\$25,156
94	Capital Leases/Debt Service	\$3,730,658	\$3,091,048	-17.14%	(\$639,610)
95	Shared Instruction & Support - Elem.	\$536,056	\$551,523	2.89%	\$15,467
97	Special Services	\$250,902	\$256,239	2.13%	\$5,337
98	Curriculum Assessment Council	\$176,100	\$187,386	6.41%	\$11,286
99	Shared Instruction & Support - Secon.	\$523,633	\$506,664	-3.24%	(\$16,969)
COST CENTER TOTAL		\$32,918,128	\$34,152,140	3.75%	\$1,234,012
MAINE DEPARTMENT OF EDUCATION BUDGET CATEGORIES					
		FINAL APPROVED	PRELIMINARY	FY15 vs. FY14	
BUDGET	CATEGORY	BUDGET	BUDGET	CHANGE	
CATEGORY	DESCRIPTION	FY14	FY15	%	\$\$\$
1	Regular Instruction	\$12,998,089	\$14,296,307	9.99%	\$1,298,219
2	Special Education	\$5,275,208	\$5,534,519	4.92%	\$259,311
3	Career & Technical Education	\$481,424	\$459,353	-4.58%	(\$22,071)
4	Other Instruction	\$673,290	\$755,869	12.26%	\$82,579
5	Student & Staff Support	\$2,138,734	\$2,286,171	6.89%	\$147,437
6	Systems Administration	\$839,339	\$856,313	2.02%	\$16,974
7	School Administration	\$1,735,029	\$1,794,002	3.40%	\$58,973
8	Transportation and Buses	\$1,782,858	\$1,772,623	-0.57%	(\$10,234)
9	Facilities Maintenance	\$3,168,654	\$3,208,463	1.26%	\$39,809
10	Debt Service	\$3,573,705	\$2,928,749	-18.05%	(\$644,956)
11	All Other Expenditures	\$0	\$0	n.m.	\$0
	Including Adult Ed	\$251,799	\$259,771	3.17%	\$7,972
BUDGET CATEGORY TOTAL		\$32,918,128	\$34,152,140	3.75%	\$1,234,012

FY15 Budget Assumptions

- Electricity (supply charge only)
 - GFES contract through 12/31/14 at \$.0616
 - GMS contract through 12/31/14 at \$.0589
 - GHS, Narragansett and Village on contract through 12/31/16 at \$.0587
- Natural Gas - budgeted at \$1.25 per therm
 - No contract, market pricing
(\$1.25 per therm in FY14)
- Gasoline - budgeted at \$3.75 per gallon
(\$3.75 per gallon in FY14)
- Diesel - budgeted at \$3.75 per gallon
(\$3.75 per gallon in FY14)
- Insurance (estimates only – actual rate increases have not been announced)
 - Health, no increase per Anthem/Maine Education Association 4/1/14
 - Dental, 4%
 - Long Term Disability, 5%
 - Workers Compensation, 5%
 - Property and Casualty, 5%
- Busses – Continue to follow long-term strategy to level lease/purchase costs. FY15 proposed budget includes the lease/purchase of two full size busses. The new busses will replace two ageing busses in our current fleet.

Gorham School Department
 Approximate Classroom Student Size Numbers*
 (Student/Teacher Ratio Targets)

Updated January 15, 2014

Based on actual enrollment numbers from 08-09 / 09-10 / 10-11 / 11-12 / 12-13 / 13-14
 9-12 ratios to be determined

<u>Grade Level</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
K*	1-18	1-18	1-18	1-18	1-18	1-18	1-18
1*	1-22	1-22	1-21	1-22	1-20	1-20	1-18
2*	1-23	1-22/251-21)	1-21	1-20	1-20	1-20	1-20
3*	1-20	1-21	1-21	1-23	1-22	1-22	1-20
4*	1-23	1-23	1-21	1-20	1-24	1-24	1-20
5*	1-23	1-24	1-25	1-21	1-22	1-22	1-23
6	1-22	1-22	1-23.5	1-22	1-21	1-21	1-24
7	1-24	1-21	1-22.5	1-24	1-23	1-23	1-25
8	1-23	1-24	1-22.5	1-23	1-25	1-25	1-23
9-12**	1-19	1-20	1-20.5	1-21	1-21	1-21	1-21

*The range of actual class sizes in grades K-5 is from 15-25 students per class (actual class sizes in each elementary school may vary due to nuances within the distribution of the K-5 population across 3 attendance zones.)

**Class size in a high school varies significantly given the comprehensive educational program required to meet the needs of a student body with different needs given entry into the workforce or post secondary education upon graduation. Class size will vary from 5-10 in some advanced programs or programs designed for students with special needs.

Reductions

K-5 Teacher retirement	\$ (83,243)
9-12 Teacher retirement, Special Services	\$ (70,162)
Total	<u><u>\$ (153,405)</u></u>

New Requests

All day kindergarten	\$ 536,186
Increase charter school tuition (3 placements)	\$ 32,250
STEM program at GHS	\$ 87,500
Social Worker (GHS, Special Services)	\$ 70,000
Numeracy support ed tech at GHS RAM Central	\$ 30,000
.60 FTE Spanish teacher at GMS	\$ 32,000
Athletic stipends (\$7,026 swim & \$2,131 Cross Country)	\$ 9,157
Total	<u><u>\$ 797,093</u></u>

Essential Programs & Services Model

- Only funds the minimum basic services
- FY15 100% E.P.S allocation \$30,342,999.63
FY15 97% E.P.S. allocation \$29,700,520.02
- Not fully funded thru EPS :
 - Contractual increases (one year behind)
 - Extra-curricular
 - Other local programs such as Adult Education & select educational programs, including, but not limited to advanced placement, and world language courses.

The intent of the EPS funding formula is that it is an adequacy-based model. Approximately 90% of Maine's school districts exceed EPS as "adequate" is not sufficient to provide students with a comprehensive high quality educational program.

State GPA for Gorham (continued)

- *FY15 Proposed*
Local, 38.79%
State, 61.21%

- FY14
Local, 38.63%
State, 61.37%

- FY13
Local, 39.08%
State, 60.92%

- FY12
Local, 38.31%
State, 61.69%

- FY11
Local, 40.34%
State, 59.66%

- FY10
Local, 38.94%
State, 61.06%

- FY09
Local, 36.42%
State, 63.58%

- FY08
Local, 37.05%
State, 62.95

- FY07
Local, 34.76%
State, 65.24%

State GPA for Gorham

▪ FY15 <i>Proposed</i> Increase of \$140,370	\$18,180,192
▪ FY14 actual Increase of \$679,713	\$18,039,822
▪ FY13 (after curtailment) Increase of \$6,885	\$17,369,735
▪ FY12 Increase of \$1,021,286	\$17,362,850
▪ FY11 Decrease of \$105,755	\$16,341,564
▪ FY10 Increase of \$415,156	\$16,447,319
▪ FY09 Increase of \$432,508	\$16,032,163
▪ FY08 Increase of \$111,348	\$15,599,655
▪ FY07 Increase of \$1,535,190	\$ 15,488,307

Local Appropriation Need

▪ FY15 <i>Proposed</i> Increase of \$379,513	\$15,369,636
▪ FY14 Increase of \$1,300,059	\$14,990,123
▪ FY13 Increase of \$429,304	\$13,690,064
▪ FY12 Increase of \$404,059	\$13,260,760
▪ FY11 Increase of \$305,368	\$12,856,701
▪ FY10 Decrease of (\$345,179)	\$12,551,333
▪ FY09 Decrease of (\$467,906)	\$12,896,512
▪ FY08 Increase of \$1,627,730	\$13,364,418
▪ FY07 Increase of \$196,035	\$11,736,688

Gorham School Department
 Tax Rate History - Budget vs. Actual
 FY05 - FY15 Proposed

<u>Fiscal</u> <u>Year</u>	<u>Budget</u> <u>Mil Rate</u>	<u>Actual</u> <u>Mil Rate</u>	<u>Budget vs. Actual</u> <u>Difference</u>
2015 proposed	\$ 11.40	n.m.	n.m.
2014	\$ 11.32	\$ 11.22	\$ (0.10)
2013	\$ 10.51	\$ 10.42	\$ (0.09)
2012	\$ 10.36	\$ 10.23	\$ (0.13)
2011	\$ 10.30	\$ 10.05	\$ (0.25)
2010	\$ 10.12	\$ 10.09	\$ (0.03)
2009	\$ 10.46	\$ 10.40	\$ (0.06)
2008*	\$ 14.14	\$ 10.46	\$ (3.68)
2007	\$ 12.98	\$ 12.61	\$ (0.37)
2006	\$ 13.06	\$ 12.98	\$ (0.08)
2005	\$ 14.30	\$ 14.20	\$ (0.10)

*Trending Year - The drop in the tax rate for FY08 was the result of a 29.5% adjustment in assessed value.

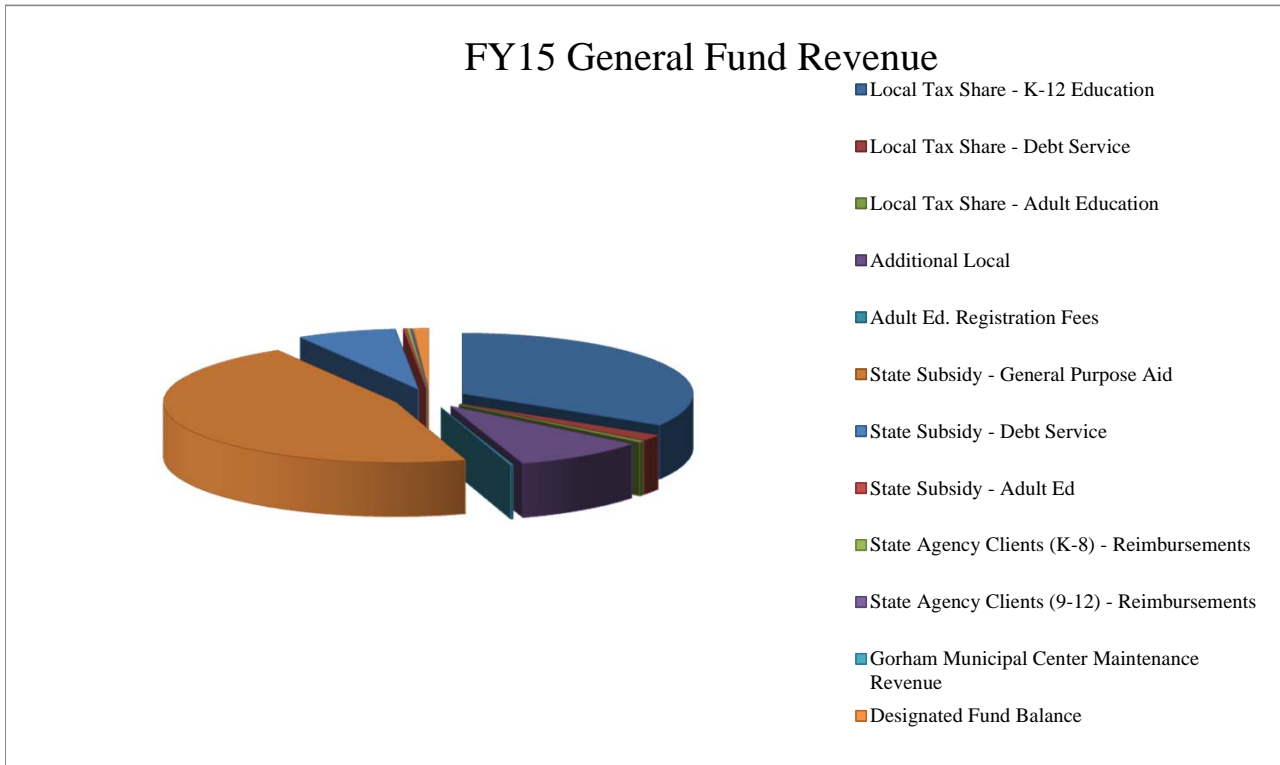
Gorham School Department
Valuation History - Budget vs. Actual
FY05 - FY15 Proposed

<u>Fiscal</u> <u>Year</u>		<u>Budget</u> <u>Valuation</u>	<u>Actual</u> <u>Valuation</u>	<u>Budget vs. Actual</u> <u>Difference</u>
2015 proposed	\$	1,347,778,050	n.m.	n.m.
2014	\$	1,324,055,440	\$1,335,778,050	\$ 11,722,610
2013	\$	1,302,016,170	\$ 1,314,016,170	\$ 12,000,000
2012	\$	1,280,188,900	\$ 1,296,016,170	\$ 15,827,270
2011	\$	1,248,682,170	\$ 1,279,188,900	\$ 30,506,730
2010	\$	1,239,776,300	\$ 1,243,682,170	\$ 3,905,870
2009	\$	1,232,828,500	\$ 1,239,776,300	\$ 6,947,800
2008*	\$	945,410,050	\$ 1,217,828,500	\$ 272,418,450
2007	\$	904,213,200	\$ 930,410,050	\$ 26,196,850
2006	\$	884,223,800	\$ 889,213,200	\$ 4,989,400
2005	\$	880,479,500	\$ 886,734,600	\$ 6,255,100

*Trending Year - 29.5% adjustment in assessed value

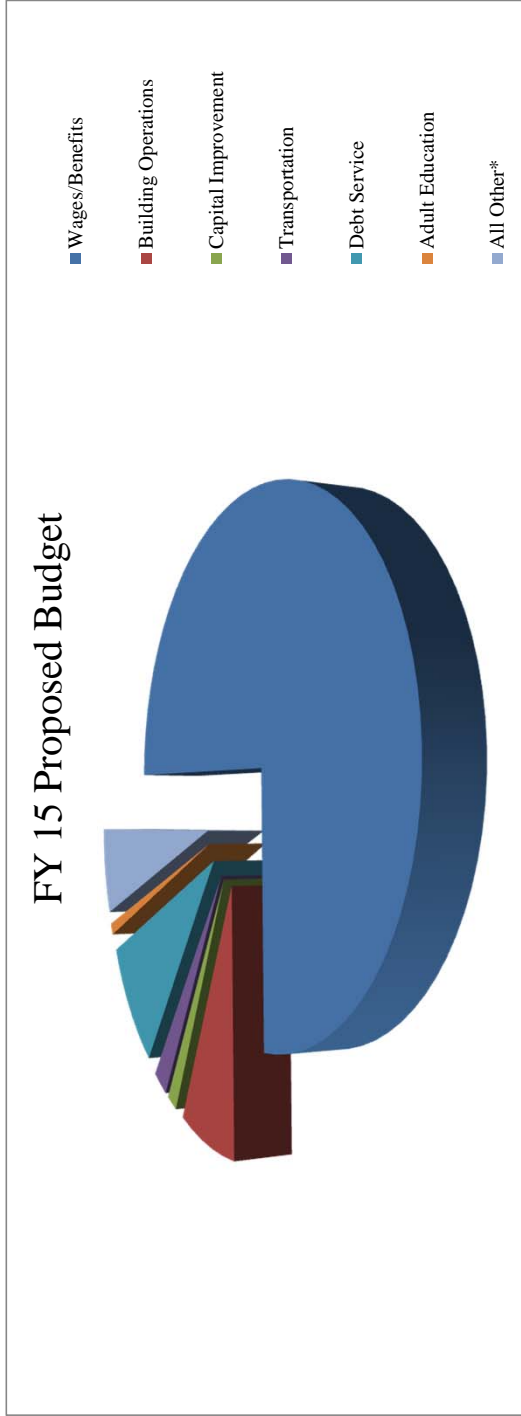
Gorham School Department
FY15 Proposed General Fund Revenue

<u>Revenue</u>	FY15 Proposed Budget	% of Total Budget
Local Tax Share - K-12 Education	\$11,520,329	33.73%
Local Tax Share - Debt Service	\$566,171	1.66%
Local Tax Share - Adult Education	\$128,771	0.38%
Additional Local	\$3,154,366	9.24%
Adult Ed. Registration Fees	\$61,000	0.18%
State Subsidy - General Purpose Aid	\$15,817,614	46.32%
State Subsidy - Debt Service	\$2,362,578	6.92%
State Subsidy - Adult Ed	\$70,000	0.20%
State Agency Clients (K-8) - Reimbursements	\$73,000	0.21%
State Agency Clients (9-12) - Reimbursements	\$27,000	0.08%
Gorham Municipal Center Maintenance Revenue	\$10,000	0.03%
Designated Fund Balance	\$361,313	1.06%
Total Revenue	\$34,152,140	100.0%



Gorham School Department
Proposed Budget Appropriation Report
FY15

Budget Category	FY15 Proposed Budget	% of Budget	Description
Wages/Benefits	\$25,507,179	74.69%	District wages, benefits and taxes
Building Operations	\$2,414,326	7.07%	Cost of operating district buildings
Capital Improvement	\$440,000	1.29%	District capital improvement/reinvestment
Transportation	\$638,872	1.87%	Cost of student transportation
Debt Service	\$2,928,749	8.58%	Repayment of construction/renovation bonds
Adult Education	\$259,771	0.76%	Full cost of operating Gorham's Adult Education Program
All Other*	\$1,963,243	5.75%	Discretionary, lease payments, vocational, other fixed costs
Total FY15 Budget	\$34,152,140	100.00%	



*Including but not limited to...

Gorham Schools Facilities Capital Projects (Finance Committee Recommendation 2/24/2014)
Projected Five-Year Plan

Description	Project #	Priority	5-Year Plan Total Cost	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
				2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Security and Access Management Systems Phase II	1	1	606,900	216,400	390,500			
Facilities Support Equipment	2	1	184,692	55,000	31,000	31,930	32,888	33,875
Village School Exterior Lighting	3	1	40,000	40,000				
Bus Video Camera Replacement	4	2	34,000	34,000				
Classroom Overhead Projector Mounts	5	4	94,600	94,600				
Roofing System-wide	6	2	551,500	120,000	328,500	103,000		
District-wide Building Envelope	7	2	220,000	20,000	50,000	50,000	50,000	50,000
Electrical Systems	8	2	350,000	20,000	30,000	100,000	100,000	100,000
District-wide Flooring (15 year replacement cycle district)	9	2	552,563	100,000	105,000	110,250	115,763	121,551
Interior Finishes (casework, ceilings, bathrooms, painting)	10	3	500,000	100,000	100,000	100,000	100,000	100,000
Transportation Site & Building	11	4	600,000		225,000	225,000	150,000	
Site Improvements & District-wide Pavement Maintenance	12	4	1,530,000	30,000		700,000	800,000	
District-wide Movable Area Fiber Optics	13	4	130,000		40,000	40,000	50,000	
District-wide Movable Equipment (6% of Building Value 15 yr. replacement)	14	4	200,000	50,000	50,000	50,000	50,000	
High School Expansion	15	4	17,000,000		8,000,000	9,000,000		
District-wide Storage Facility	16	4						
HVAC Mechanical Systems								
School Facilities Capital Projects Total			22,594,256	880,000	9,350,000	10,510,180	1,448,650	405,425
FY15 Finance Committee Recommended Projects \$440,000.								
Priority								
1-Currently Critical								
2-Potentially Critical								
3-Necessary-Not Yet Critical								
4-Recommended								
5-Does Not Meet Current Codes/Standards								
Unknown								

**Gorham School FY15
Facilities Capital Projects**
Description/Priority/Explanation

Priority	Category			
1-Currently Critical	Air Quality	Energy	Life Safety	Operations
2-Potentially Critical	Appearance	Environmental	Maintenance	PCB
3-Necessary-Not Yet Critical	Beyond Useful Life	Functionality	Miscellaneous	Plant Adaptation
4-Recommended	Building Code	Health/Safety	Mission	Reliability
5-Does Not Meet Current Codes/ Standards	Capacity/Design	Integrity	Modernization	Security
Unknown	Code Compliance	Lead	Obsolescence	Unknown

Project # 1

Cost: \$216,400

Description: Security and Access Management Phase II

Priority: 1-Currently Critical

Category: Health/Safety

Explanation: This is Phase II of Security Improvements presented to Town Council and School Committee in 2013. Town Council funded \$245K of Phase I in separate appropriation in FY14

Project # 2

Cost: \$55,000

Description: Facilities Support Equipment

Priority: 1-Currently Critical

Category: Beyond Useful Life, Code Compliance, Operations

Explanation: Replace 1999 Ford F250 P/U with snow plow. Provide for two additional mobile vehicle jacks at Public works to assist with maintenance of school busses

Project # 3

Cost: \$40,000

Description: Village School

Priority: 1-Currently Critical

Category: Beyond Useful Life, Security, Health/Safety, Operations, Reliability

Explanation: Replace exterior site lighting with energy efficient LED parking and building lights

Project # 4

Cost: \$34,000

Description: Bus Video Cameras

Priority: 2-Potentially Critical

Category: Security, Health/Safety, Reliability

Explanation: The current bus cameras are old VCR tape units that seldom work. Proposal is to replace cameras with newer digital recording cameras.

Project # 5
Cost: \$ 94,600
Description: Classroom Overhead Projectors
Priority: 4-Recommended
Category: Health/Safety, Functionality, Mission, Modernization, Reliability
Explanation: Funding would complete installation of classroom overhead projectors eliminating trip and fall hazards. 86 projectors @ \$1,100. Per classroom

Project # 6
Cost: \$ 120,000
Description: Roofing System-wide
Priority: 2-Potentially Critical
Category: Beyond Useful Life
Explanation: Annually, we conduct roof inspections for all schools. Based on these inspections, routine repairs are identified as well as restoration projects that will extend the useful life of a roof system or recommend required replacements. This project will restore Roofs 1,3,5,6,7,8,8a & 8b at Village School.

Project # 7
Cost: \$20,000
Description: District-wide Building Envelope
Priority: 2-Potentially Critical
Category: Maintenance/Beyond Useful Life
Explanation: These funds provide for major repairs or replacement of exterior building materials not funded in the operating budget. Typical repairs involve replacement of doors and door frames, window systems, exterior siding materials, painting, masonry, waterproofing and caulking.

Project # 8
Cost: \$ 20,000
Description: Electrical
Priority: 2-Potentially Critical
Category: Building Code, Code Compliance, Life Safety
Explanation: Many electrical code and life safety issues have been identified in the McCormick Facility assessments. Many of the electrical systems in the High School, Narragansett and Village School are 20 -30 years old. Monies should be budgeted and allocated annually to renew these systems and address deficiencies and code related items.

Project # 9
Cost: \$ 100,000
Description: District-wide Flooring
Priority: 2-Potentially Critical
Category: Obsolescence, Functionality, Beyond Useful Life, Reliability

Explanation: Many of the flooring materials in the High School, Narragansett and Village School are 20 -30 years old. The normal life expectancy of most flooring materials is less than 15 years. Monies should be budgeted and allocated annually to renew these finishes.

Project # 10

Cost: \$ 100,000

Description: Interior Finishes (casework, ceilings, bathrooms, painting)

Priority: 3-Necessary-Not Yet Critical

Category: Obsolescence, Functionality, Beyond Useful Life, Reliability

Explanation: Many of the finishes in the High School, Narragansett and Village School are 20 -30 years old. Monies should be budgeted and allocated annually to renew these finishes.

Project # 12

Cost: \$ 30,000

Description: Site Improvements & District-wide Pavement Maintenance

Priority: 4-Recommended

Category: Functionality, Beyond Useful Life, Reliability

Explanation: Many egresses do not have paved walkways. Paved walkways provide safer egresses and helps with maintaining building finishes.

Project # 14

Cost: \$ 50,000

Description: District-wide Movable Equipment (6% of Building Value 15 yr. replacement)

Priority: 4-Recommended

Category: Functionality, Beyond Useful Life, Reliability

Explanation: Provides for replacement of worn and obsolete equipment and furnishings.

Gorham School Building Data

School	Grades	Year Built	Last Renovated	Building Age	Building Sq. Ft	Building Sq. Ft per site	Current Enrollment October 2013	Capacity Minimum State Standard	Capacity Recommended Standard	Capacity PDI 1999 Study
Gorham High School	9 to 12	1959	1994	18 - 53	134,000		843	838	670	750
GHS-Modulars 2- 4 classrooms					2,880	136,880				
Gorham Middle School	6 to 8	2003		9	135,914	135,914	644	1007	824*	NA
Village School	K-5	1963	1988	24 - 49	56,345	56,345	427	451	389	415
Narragansett School	K-5	1981		31	39,012	39,012	249	312	269	288
Great Falls	K-5	2011		1	85,500	85,500	503		550**	NA
* Maine DOE Approval 2001-900 student design										
** Maine DOE Approval										

Gorham School 2013 Energy Usage

School	Grades	Sq. Ft.	Electric (KWH)	Fuel Oil (Gallons)*	Natural Gas (Therms)	Propane (Gallons)	Total Energy (MMBTU)	Electric KWH/SF	EUI KBTU/SF**	\$	\$/SF
Gorham High School	9 - 12	136,880	683,182	9,000	35,880	1,822	7,347	5.0	53.7	\$152,915.83	\$1.12
Gorham Middle School (Full AC)	6- 8	135,914	1,351,440		2,735		4,885	9.9	35.9	\$158,369.40	\$1.17
Great Falls School (Full AC)	K- 5	85,500	627,534			3176	2,433	7.3	28.5	\$79,312.41	\$0.93
Narragansett School	K- 5	39,012	168,880		10,174		1,594	4.3	40.9	\$30,409.12	\$0.78
Village School	K- 5	56,345	242,480	2,500	22,642	1,331	3,564	4.3	63.3	\$64,083.31	\$1.14
Total K-12										\$485,090.07	

* estimated, used inventory in tanks before removal

** - kbtus/sf or better known as the EUI, energy use intensity, is a unit of measurement that describes a building's energy use.

EUI represents the energy consumed by a building relative to its size. 1kBtu=1000Btu

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Statement Code: COMPARISON

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
020 GREAT FALLS SCHOOL				
0000 SUPPORT				
2120 SUPPORT SERVICES - SCHOOL COUNSELOR				
1. 1000-0000-2120-51010-020 SCHOOL COUNSELOR - WAGES	68,176.00	69,540.00	1,364.00	2.00%
2. 1000-0000-2120-52010-020 SCHOOL COUNSELOR - BENEFITS	19,065.12	20,109.36	1,044.24	5.48%
3. 1000-0000-2120-52211-020 SCHOOL COUNSELOR - MEDICARE	988.55	1,008.33	19.78	2.00%
4. 1000-0000-2120-52310-020 SCHOOL COUNSELOR - RETIREMEN	1,806.66	1,842.81	36.15	2.00%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$90,036.33	\$92,500.50	\$2,464.17	2.74%
2190 OTHER SUPPORT SERVICES				
5. 1000-0000-2190-58160-020 CHARTER SCHOOL COMMISSION	0.00	468.00	468.00	---
TOTAL 2190 OTHER SUPPORT SERVICES	\$0.00	\$468.00	\$468.00	---
2220 SUPPORT SERVICES - LIBRARY/MEDIA				
6. 1000-0000-2220-54445-020 COPY/PRINTING	0.00	7.00	7.00	---
7. 1000-0000-2220-56400-020 BOOKS AND PERIODICALS	4,050.00	4,050.00	0.00	0.00%
8. 1000-0000-2220-56600-020 A/V SUPPLIES	675.00	675.00	0.00	0.00%
9. 1000-0000-2220-58100-020 DUES AND FEES	300.00	0.00	(300.00)	(100.00)%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$5,025.00	\$4,732.00	\$(293.00)	(5.83)%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
10. 1000-0000-2230-56510-020 COMPUTER EQUIPMENT	9,438.00	26,101.00	16,663.00	176.55%
11. 1000-0000-2230-56515-020 MLTI EQUIPMENT LEASE	0.00	13,104.00	13,104.00	---
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$9,438.00	\$39,205.00	\$29,767.00	315.40%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
12. 1000-0000-2400-51040-020 PRINCIPAL - WAGES	177,835.65	180,858.86	3,023.21	1.70%
13. 1000-0000-2400-51180-020 SECRETARY - WAGES	48,215.89	58,734.77	10,518.88	21.82%
14. 1000-0000-2400-52040-020 PRINCIPAL - BENEFITS	30,132.90	29,463.40	(669.50)	(2.22)%
15. 1000-0000-2400-52080-020 SECRETARY - BENEFITS	2,233.05	14,249.56	12,016.51	538.12%
16. 1000-0000-2400-52241-020 PRINCIPAL - MEDICARE	1,202.13	1,222.57	20.44	1.70%
17. 1000-0000-2400-52280-020 SECRETARY - FICA	2,989.39	3,641.56	652.17	21.82%
18. 1000-0000-2400-52281-020 SECRETARY - MEDICARE	699.13	851.65	152.52	21.82%
19. 1000-0000-2400-52340-020 PRINCIPAL - RETIREMENT	8,012.64	8,804.48	791.84	9.88%
20. 1000-0000-2400-54445-020 COPY/PRINTING	2,500.00	1,899.00	(601.00)	(24.04)%
21. 1000-0000-2400-55310-020 POSTAGE	810.00	810.00	0.00	0.00%
22. 1000-0000-2400-55315-020 TELEPHONE	14,030.00	5,790.00	(8,240.00)	(58.73)%
23. 1000-0000-2400-55800-020 TRAVEL	360.00	200.00	(160.00)	(44.44)%
24. 1000-0000-2400-56400-020 BOOKS & PERIODICALS	1,800.00	1,800.00	0.00	0.00%
25. 1000-0000-2400-58100-020 DUES & FEES	543.00	543.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$291,363.78	\$308,868.85	\$17,505.07	6.01%
2600 OPERATIONS AND PLANT MAINTENANCE				
26. 1000-0000-2600-53401-020 SECURITY SERVICES	2,300.00	6,000.00	3,700.00	160.87%
27. 1000-0000-2600-54100-020 WATER/SEWER	12,000.00	12,000.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
28. 1000-0000-2600-54310-020 REPAIR & MAINTENANCE	990.00	990.00	0.00	0.00%
29. 1000-0000-2600-55210-020 PROPERTY & CASUALTY INSURANC	12,649.27	13,281.00	631.73	4.99%
30. 1000-0000-2600-56210-020 LP & NATURAL GAS	5,000.00	5,000.00	0.00	0.00%
31. 1000-0000-2600-56220-020 ELECTRICITY	77,500.00	77,500.00	0.00	0.00%
32. 1000-0000-2600-56240-020 FUEL OIL	2,500.00	2,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$112,939.27	\$117,271.00	\$4,331.73	3.84%
2610 OPERATIONS - CARE OF BUILDINGS				
33. 1000-0000-2610-56000-020 CUSTODIAL SUPPLIES	16,000.00	16,000.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$16,000.00	\$16,000.00	\$0.00	0.00%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
34. 1000-0000-2690-53400-020 CONTRACTED BUILDING MAINTENANC	11,000.00	11,000.00	0.00	0.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$11,000.00	\$11,000.00	\$0.00	0.00%
TOTAL 0000 SUPPORT	\$535,802.38	\$590,045.35	\$54,242.97	10.12%
1100 REGULAR K-8 ELEMENTARY PROGRAM				
1000 REGULAR SERVICES				
35. 1000-1100-1000-51010-020 TEACHER - WAGES	1,458,214.41	1,714,737.35	256,522.94	17.59%
36. 1000-1100-1000-51020-020 ED TECH - WAGES	102,708.21	100,994.02	(1,714.19)	(1.67)%
37. 1000-1100-1000-51230-020 SUBSTITUTE - WAGES	16,000.00	16,000.00	0.00	0.00%
38. 1000-1100-1000-51590-020 STIPEND - LONGEVITY	3,000.00	4,000.00	1,000.00	33.33%
39. 1000-1100-1000-52010-020 TEACHER - BENEFITS	379,406.04	492,710.14	113,304.10	29.86%
40. 1000-1100-1000-52020-020 ED TECH - BENEFITS	35,632.93	27,248.78	(8,384.15)	(23.53)%
41. 1000-1100-1000-52211-020 TEACHER - MEDICARE	20,020.11	22,206.88	2,186.77	10.92%
42. 1000-1100-1000-52220-020 ED TECHS - FICA	1,234.84	1,423.91	189.07	15.31%
43. 1000-1100-1000-52221-020 ED TECHS - MEDICARE	1,489.26	1,438.31	(50.95)	(3.42)%
44. 1000-1100-1000-52290-020 STIPEND - LONGEVITY - FICA	0.00	248.00	248.00	---
45. 1000-1100-1000-52291-020 STIPEND - LONGEVITY - MEDICARE	0.00	42.00	42.00	---
46. 1000-1100-1000-52310-020 TEACHER - RETIREMENT	41,277.88	44,123.90	2,846.02	6.89%
47. 1000-1100-1000-52320-020 ED TECHS - RETIREMENT	2,721.77	2,020.04	(701.73)	(25.78)%
48. 1000-1100-1000-52510-020 TEACHER - TUITION	8,280.00	8,280.00	0.00	0.00%
49. 1000-1100-1000-53302-020 SUMMER JUMP START PROGRAM	2,667.00	2,667.00	0.00	0.00%
50. 1000-1100-1000-54445-020 COPY/PRINTING	4,500.00	5,250.00	750.00	16.67%
51. 1000-1100-1000-55660-020 CHARTER SCHOOL TUITION - REGULA	0.00	7,800.57	7,800.57	---
52. 1000-1100-1000-55800-020 TRAVEL	320.00	400.00	80.00	25.00%
53. 1000-1100-1000-56005-020 INSTRUCTIONAL EQUIPMENT	3,696.00	3,696.00	0.00	0.00%
54. 1000-1100-1000-56100-020 INSTRUCTIONAL SUPPLIES	33,478.00	48,406.30	14,928.30	44.59%
55. 1000-1100-1000-56109-020 INSTRUCTIONAL SUPPLIES - MUSIC	452.00	452.00	0.00	0.00%
56. 1000-1100-1000-56120-020 INSTRUCTIONAL SUPPLIES - ART	1,783.00	1,783.00	0.00	0.00%
57. 1000-1100-1000-56400-020 BOOKS & PERIODICALS	1,813.00	2,213.00	400.00	22.06%
58. 1000-1100-1000-56401-020 TEXTBOOKS	8,821.86	6,821.86	(2,000.00)	(22.67)%
59. 1000-1100-1000-59000-020 OTHER/MISCELLANEOUS	4,510.00	4,110.00	(400.00)	(8.87)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
TOTAL 1000 REGULAR SERVICES	\$2,132,026.31	\$2,519,073.06	\$387,046.75	18.15%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$2,132,026.31	\$2,519,073.06	\$387,046.75	18.15%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM				
1000 REGULAR SERVICES				
60. 1000-2100-1000-55660-020 CHARTER SCHOOL TUITION - SPECIA	0.00	7,181.00	7,181.00	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$7,181.00	\$7,181.00	---
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$0.00	\$7,181.00	\$7,181.00	---
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM				
1000 REGULAR SERVICES				
61. 1000-2200-1000-51010-020 TEACHER - WAGES	119,785.00	104,010.00	(15,775.00)	(13.17)%
62. 1000-2200-1000-51020-020 ED TECH - WAGES	59,225.82	90,964.86	31,739.04	53.59%
63. 1000-2200-1000-51230-020 SUBSTITUTE - WAGES	7,397.00	7,397.00	0.00	0.00%
64. 1000-2200-1000-52010-020 TEACHER - BENEFITS	24,765.60	30,327.36	5,561.76	22.46%
65. 1000-2200-1000-52020-020 ED TECH - BENEFITS	61,657.61	64,449.97	2,792.36	4.53%
66. 1000-2200-1000-52211-020 TEACHER - MEDICARE	1,736.88	1,776.55	39.67	2.28%
67. 1000-2200-1000-52220-020 ED TECH - FICA	1,179.14	1,382.99	203.85	17.29%
68. 1000-2200-1000-52221-020 ED TECH - MEDICARE	858.78	1,318.99	460.21	53.59%
69. 1000-2200-1000-52310-020 TEACHER - RETIREMENT	3,174.30	3,246.79	72.49	2.28%
70. 1000-2200-1000-52320-020 ED TECHS - RETIREMENT	1,569.48	1,819.46	249.98	15.93%
71. 1000-2200-1000-52520-020 ED TECH - TUITION	908.00	908.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$282,257.61	\$307,601.97	\$25,344.36	8.98%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$282,257.61	\$307,601.97	\$25,344.36	8.98%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS				
1000 REGULAR SERVICES				
72. 1000-2300-1000-51010-020 TEACHER - WAGES	105,135.00	108,850.00	3,715.00	3.53%
73. 1000-2300-1000-51020-020 ED TECH - WAGES	189,398.07	213,145.05	23,746.98	12.54%
74. 1000-2300-1000-51230-020 SUBSTITUTE - WAGES	11,327.00	11,327.00	0.00	0.00%
75. 1000-2300-1000-52010-020 TEACHER - BENEFITS	37,736.88	37,704.24	(32.64)	(0.09)%
76. 1000-2300-1000-52020-020 ED TECH - BENEFITS	138,871.92	115,354.40	(23,517.52)	(16.93)%
77. 1000-2300-1000-52211-020 TEACHER - MEDICARE	1,524.46	1,578.32	53.86	3.53%
78. 1000-2300-1000-52221-020 ED TECH - MEDICARE	2,746.28	2,699.10	(47.18)	(1.72)%
79. 1000-2300-1000-52310-020 TEACHER - RETIREMENT	2,786.08	2,884.53	98.45	3.53%
80. 1000-2300-1000-52320-020 ED TECHS - RETIREMENT	5,019.05	4,932.88	(86.17)	(1.72)%
TOTAL 1000 REGULAR SERVICES	\$494,544.74	\$498,475.52	\$3,930.78	0.79%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$494,544.74	\$498,475.52	\$3,930.78	0.79%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2150 SUPPORT SERVICES - SPEECH PATHOLOGY				
81. 1000-2800-2150-51010-020 TEACHER - WAGES	84,973.20	93,177.80	8,204.60	9.66%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
82. 1000-2800-2150-52010-020 TEACHER - BENEFITS	21,896.83	19,084.80	(2,812.03)	(12.84)%
83. 1000-2800-2150-52211-020 TEACHER - MEDICARE	1,232.11	1,351.07	118.96	9.65%
84. 1000-2800-2150-52310-020 TEACHER - RETIREMENT	2,251.79	2,469.22	217.43	9.66%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$110,353.93	\$116,082.89	\$5,728.96	5.19%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY				
85. 1000-2800-2160-51010-020 OCCUPATIONAL THERAPIST - WAGE	50,473.30	38,237.15	(12,236.15)	(24.24)%
86. 1000-2800-2160-52010-020 OCCUPATIONAL THERAPIST - BENEFIT	5,510.40	0.00	(5,510.40)	(100.00)%
87. 1000-2800-2160-52211-020 OCCUPATIONAL THERAPIST - MEDICAR	731.86	554.44	(177.42)	(24.24)%
88. 1000-2800-2160-52310-020 OCCUPATIONAL THERAPIST- RETIREM	1,337.54	1,013.28	(324.26)	(24.24)%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$58,053.10	\$39,804.87	\$(18,248.23)	(31.43)%
2195 OTHER SUPPORT SERVICES				
89. 1000-2800-2195-51010-020 LEARNING STRATEGIST - WAGES	62,266.00	65,974.00	3,708.00	5.96%
90. 1000-2800-2195-52010-020 LEARNING STRATEGIST - BENEFITS	8,133.84	8,117.52	(16.32)	(0.20)%
91. 1000-2800-2195-52211-020 LEARNING STRATEGIST - MEDICAR	902.86	956.62	53.76	5.95%
92. 1000-2800-2195-52310-020 LEARNING STRATEGIST - RETIREMEN	1,650.05	1,748.31	98.26	5.95%
TOTAL 2195 OTHER SUPPORT SERVICES	\$72,952.75	\$76,796.45	\$3,843.70	5.27%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$241,359.78	\$232,684.21	\$(8,675.57)	(3.59)%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
93. 1000-4100-1000-51010-020 TEACHER - ESL - WAGES	0.00	15,622.80	15,622.80	---
94. 1000-4100-1000-52010-020 TEACHER - ESL - BENEFITS	0.00	8,241.98	8,241.98	---
95. 1000-4100-1000-52211-020 TEACHER - ESL - MEDICARE	0.00	226.53	226.53	---
96. 1000-4100-1000-52310-020 TEACHER - ESL - RETIREMENT	0.00	414.00	414.00	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$24,505.31	\$24,505.31	---
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$0.00	\$24,505.31	\$24,505.31	---
TOTAL 020 GREAT FALLS SCHOOL	\$3,685,990.82	\$4,179,566.42	\$493,575.60	13.39%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
030 NARRAGANSETT SCHOOL				
0000 SUPPORT				
2120 SUPPORT SERVICES - SCHOOL COUNSELOR				
97. 1000-0000-2120-51010-030 SCHOOL COUNSELOR - WAGES	20,452.80	20,862.00	409.20	2.00%
98. 1000-0000-2120-52010-030 SCHOOL COUNSELOR - BENEFITS	2,295.00	2,435.26	140.26	6.11%
99. 1000-0000-2120-52211-030 SCHOOL COUNSELOR - MEDICARE	296.57	302.50	5.93	2.00%
100. 1000-0000-2120-52310-030 SCHOOL COUNSELOR - RETIREMEN	542.00	552.84	10.84	2.00%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$23,586.37	\$24,152.60	\$566.23	2.40%
2220 SUPPORT SERVICES - LIBRARY/MEDIA				
101. 1000-0000-2220-51010-030 LIBRARIAN - WAGES	34,088.00	34,770.00	682.00	2.00%
102. 1000-0000-2220-52010-030 LIBRARIAN - BENEFITS	10,310.64	10,302.48	(8.16)	(0.08)%
103. 1000-0000-2220-52211-030 LIBRARIAN - MEDICARE	494.28	504.17	9.89	2.00%
104. 1000-0000-2220-52310-030 LIBRARIAN - RETIREMENT	903.33	921.41	18.08	2.00%
105. 1000-0000-2220-54445-030 COPY/PRINTING	1,500.00	1,078.00	(422.00)	(28.13)%
106. 1000-0000-2220-56400-030 BOOKS AND PERIODICALS	2,845.00	2,845.00	0.00	0.00%
107. 1000-0000-2220-56600-030 A/V SUPPLIES	100.00	100.00	0.00	0.00%
108. 1000-0000-2220-58100-030 DUES AND FEES	375.00	250.00	(125.00)	(33.33)%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$50,616.25	\$50,771.06	\$154.81	0.31%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
109. 1000-0000-2230-56510-030 COMPUTER EQUIPMENT	7,986.00	23,328.00	15,342.00	192.11%
110. 1000-0000-2230-56515-030 MLTI EQUIPMENT LEASE	0.00	9,009.00	9,009.00	---
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$7,986.00	\$32,337.00	\$24,351.00	304.92%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
111. 1000-0000-2400-51040-030 PRINCIPAL - WAGES	94,930.15	96,543.96	1,613.81	1.70%
112. 1000-0000-2400-51180-030 SECRETARY - WAGES	60,556.27	47,388.67	(13,167.60)	(21.74)%
113. 1000-0000-2400-52040-030 PRINCIPAL - BENEFITS	18,787.22	18,421.10	(366.12)	(1.95)%
114. 1000-0000-2400-52080-030 SECRETARY - BENEFITS	970.32	14,249.56	13,279.24	1,368.54%
115. 1000-0000-2400-52241-030 PRINCIPAL - MEDICARE	1,376.49	1,399.89	23.40	1.70%
116. 1000-0000-2400-52280-030 SECRETARY - FICA	3,754.49	2,938.10	(816.39)	(21.74)%
117. 1000-0000-2400-52281-030 SECRETARY - MEDICARE	878.06	687.14	(190.92)	(21.74)%
118. 1000-0000-2400-52340-030 PRINCIPAL - RETIREMENT	4,415.65	4,858.41	442.76	10.03%
119. 1000-0000-2400-52540-030 PRINCIPAL - TUITION REIMBURSEMEN	2,008.00	2,008.00	0.00	0.00%
120. 1000-0000-2400-54445-030 COPY/PRINTING	6,500.00	6,497.00	(3.00)	(0.05)%
121. 1000-0000-2400-55310-030 POSTAGE	575.00	625.00	50.00	8.70%
122. 1000-0000-2400-55315-030 TELEPHONE	7,630.00	2,268.00	(5,362.00)	(70.28)%
123. 1000-0000-2400-55800-030 TRAVEL	292.00	200.00	(92.00)	(31.51)%
124. 1000-0000-2400-56400-030 BOOKS & PERIODICALS	729.00	900.00	171.00	23.46%
125. 1000-0000-2400-58100-030 DUES & FEES	400.00	400.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$203,802.65	\$199,384.83	\$(4,417.82)	(2.17)%
2600 OPERATIONS AND PLANT MAINTENANCE				
126. 1000-0000-2600-53401-030 SECURTIY SERVICES	1,100.00	3,000.00	1,900.00	172.73%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
127. 1000-0000-2600-54100-030 WATER/SEWER	9,000.00	9,000.00	0.00	0.00%
128. 1000-0000-2600-54310-030 REPAIR & MAINTENANCE	1,260.00	1,260.00	0.00	0.00%
129. 1000-0000-2600-55210-030 PROPERTY & CASUALTY INSURANC	6,595.48	6,925.00	329.52	5.00%
130. 1000-0000-2600-56210-030 LP & NATURAL GAS	17,500.00	17,500.00	0.00	0.00%
131. 1000-0000-2600-56220-030 ELECTRICITY	34,000.00	34,000.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$69,455.48	\$71,685.00	\$2,229.52	3.21%
2610 OPERATIONS - CARE OF BUILDINGS				
132. 1000-0000-2610-51180-030 CUSTODIANS - WAGES	27,336.00	28,011.36	675.36	2.47%
133. 1000-0000-2610-52080-030 CUSTODIANS - BENEFITS	7,698.96	7,502.23	(196.73)	(2.56)%
134. 1000-0000-2610-52280-030 CUSTODIANS - FICA	1,694.83	1,736.70	41.87	2.47%
135. 1000-0000-2610-52281-030 CUSTODIANS - MEDICARE	396.37	406.16	9.79	2.47%
136. 1000-0000-2610-56000-030 CUSTODIAL SUPPLIES	8,500.00	8,500.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$45,626.16	\$46,156.45	\$530.29	1.16%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
137. 1000-0000-2690-53400-030 CONTRACTED BUILDING MAINTENANC	6,000.00	6,000.00	0.00	0.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$6,000.00	\$6,000.00	\$0.00	0.00%
TOTAL 0000 SUPPORT	\$407,072.91	\$430,486.94	\$23,414.03	5.75%
1100 REGULAR K-8 ELEMENTARY PROGRAM				
1000 REGULAR SERVICES				
138. 1000-1100-1000-51010-030 TEACHER - WAGES	849,348.30	838,745.45	(10,602.85)	(1.25)%
139. 1000-1100-1000-51020-030 ED TECH - WAGES	48,612.46	75,725.72	27,113.26	55.77%
140. 1000-1100-1000-51230-030 SUBSTITUTE - WAGES	9,000.00	9,000.00	0.00	0.00%
141. 1000-1100-1000-51590-030 STIPEND - LONGEVITY	500.00	1,000.00	500.00	100.00%
142. 1000-1100-1000-52010-030 TEACHER - BENEFITS	192,024.92	219,061.71	27,036.79	14.08%
143. 1000-1100-1000-52020-030 ED TECH - BENEFITS	28,379.51	33,707.66	5,328.15	18.77%
144. 1000-1100-1000-52211-030 TEACHER - MEDICARE	11,141.50	11,141.56	0.06	0.00%
145. 1000-1100-1000-52220-030 ED TECHS - FICA	1,234.84	1,423.91	189.07	15.31%
146. 1000-1100-1000-52221-030 ED TECHS - MEDICARE	922.38	1,045.83	123.45	13.38%
147. 1000-1100-1000-52290-030 STIPEND - LONGEVITY - FICA	0.00	62.00	62.00	---
148. 1000-1100-1000-52291-030 STIPEND - LONGEVITY - MEDICARE	0.00	14.00	14.00	---
149. 1000-1100-1000-52310-030 TEACHER - RETIREMENT	24,153.73	21,639.61	(2,514.12)	(10.41)%
150. 1000-1100-1000-52320-030 ED TECHS - RETIREMENT	1,288.23	1,302.73	14.50	1.13%
151. 1000-1100-1000-52510-030 TEACHER - TUITION	13,920.00	13,920.00	0.00	0.00%
152. 1000-1100-1000-53302-030 SUMMER JUMP START PROGRAM	2,667.00	2,667.00	0.00	0.00%
153. 1000-1100-1000-54445-030 COPY/PRINTING	1,200.00	1,012.00	(188.00)	(15.67)%
154. 1000-1100-1000-55800-030 TRAVEL	144.00	100.00	(44.00)	(30.56)%
155. 1000-1100-1000-56005-030 INSTRUCTIONAL EQUIPMENT	2,708.00	4,383.00	1,675.00	61.85%
156. 1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES	17,369.00	25,626.00	8,257.00	47.54%
157. 1000-1100-1000-56109-030 INSTRUCTIONAL SUPPLIES - MUSIC	180.00	180.00	0.00	0.00%
158. 1000-1100-1000-56120-030 INSTRUCTIONAL SUPPLIES - ART	657.00	657.00	0.00	0.00%
159. 1000-1100-1000-56400-030 BOOKS & PERIODICALS	3,268.00	3,268.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
160. 1000-1100-1000-56401-030 TEXTBOOKS	6,312.67	4,312.67	(2,000.00)	(31.68)%
161. 1000-1100-1000-59000-030 OTHER/MISCELLANEOUS	1,080.00	1,000.00	(80.00)	(7.41)%
TOTAL 1000 REGULAR SERVICES	\$1,216,111.54	\$1,270,995.85	\$54,884.31	4.51%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$1,216,111.54	\$1,270,995.85	\$54,884.31	4.51%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM				
1000 REGULAR SERVICES				
162. 1000-2200-1000-51010-030 TEACHER - WAGES	68,176.00	69,540.00	1,364.00	2.00%
163. 1000-2200-1000-51020-030 ED TECH - WAGES	19,337.52	23,916.59	4,579.07	23.68%
164. 1000-2200-1000-51230-030 SUBSTITUTE - WAGES	3,464.00	3,464.00	0.00	0.00%
165. 1000-2200-1000-52010-030 TEACHER - BENEFITS	20,621.28	20,604.96	(16.32)	(0.08)%
166. 1000-2200-1000-52020-030 ED TECH - BENEFITS	486.46	398.84	(87.62)	(18.01)%
167. 1000-2200-1000-52211-030 TEACHER - MEDICARE	988.55	1,008.33	19.78	2.00%
168. 1000-2200-1000-52221-030 ED TECH - MEDICARE	280.39	346.79	66.40	23.68%
169. 1000-2200-1000-52310-030 TEACHER - RETIREMENT	1,806.66	1,842.81	36.15	2.00%
170. 1000-2200-1000-52320-030 ED TECHS - RETIREMENT	512.44	633.79	121.35	23.68%
171. 1000-2200-1000-52520-030 ED TECH - TUITION	1,738.00	1,738.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$117,411.30	\$123,494.11	\$6,082.81	5.18%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$117,411.30	\$123,494.11	\$6,082.81	5.18%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS				
1000 REGULAR SERVICES				
172. 1000-2300-1000-51010-030 TEACHER - WAGES	68,176.00	69,540.00	1,364.00	2.00%
173. 1000-2300-1000-51020-030 ED TECH - WAGES	65,626.38	95,435.76	29,809.38	45.42%
174. 1000-2300-1000-51230-030 SUBSTITUTE - WAGES	8,330.00	8,330.00	0.00	0.00%
175. 1000-2300-1000-52010-030 TEACHER - BENEFITS	486.48	478.56	(7.92)	(1.63)%
176. 1000-2300-1000-52020-030 ED TECH - BENEFITS	37,003.13	49,179.24	12,176.11	32.91%
177. 1000-2300-1000-52211-030 TEACHER - MEDICARE	988.55	1,008.33	19.78	2.00%
178. 1000-2300-1000-52221-030 ED TECH - MEDICARE	951.58	1,122.82	171.24	18.00%
179. 1000-2300-1000-52310-030 TEACHER - RETIREMENT	1,806.66	1,842.81	36.15	2.00%
180. 1000-2300-1000-52320-030 ED TECHS - RETIREMENT	1,739.10	2,052.05	312.95	17.99%
TOTAL 1000 REGULAR SERVICES	\$185,107.88	\$228,989.57	\$43,881.69	23.71%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$185,107.88	\$228,989.57	\$43,881.69	23.71%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2150 SUPPORT SERVICES - SPEECH PATHOLOGY				
181. 1000-2800-2150-51010-030 TEACHER - WAGES	54,540.80	55,632.00	1,091.20	2.00%
182. 1000-2800-2150-52010-030 TEACHER - BENEFITS	16,521.03	13,703.42	(2,817.61)	(17.05)%
183. 1000-2800-2150-52211-030 TEACHER - MEDICARE	790.84	0.00	(790.84)	(100.00)%
184. 1000-2800-2150-52310-030 TEACHER - RETIREMENT	1,445.33	1,474.25	28.92	2.00%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$73,298.00	\$70,809.67	\$(2,488.33)	(3.39)%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY				

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

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Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
185. 1000-2800-2160-51010-030 OCCUPATIONAL THERAPIST - WAGE	20,189.32	25,491.43	5,302.11	26.26%
186. 1000-2800-2160-52010-030 OCCUPATIONAL THERAPIST - BENEFIT	5,236.71	6,839.71	1,603.00	30.61%
187. 1000-2800-2160-52211-030 OCCUPATIONAL THERAPIST - MEDICA	292.75	369.63	76.88	26.26%
188. 1000-2800-2160-52310-030 OCCUPATIONAL THERAPIST - RETIRE	535.02	675.52	140.50	26.26%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$26,253.80	\$33,376.29	\$7,122.49	27.13%
2195 OTHER SUPPORT SERVICES				
189. 1000-2800-2195-51010-030 LEARNING STRATEGIST - WAGES	58,935.00	60,454.00	1,519.00	2.58%
190. 1000-2800-2195-52010-030 LEARNING STRATEGIST - BENEFITS	20,621.28	20,604.96	(16.32)	(0.08)%
191. 1000-2800-2195-52211-030 LEARNING STRATEGIST - MEDICAR	854.56	876.58	22.02	2.58%
192. 1000-2800-2195-52310-030 LEARNING STRATEGIST - RETIREMEN	1,561.78	1,602.03	40.25	2.58%
TOTAL 2195 OTHER SUPPORT SERVICES	\$81,972.62	\$83,537.57	\$1,564.95	1.91%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$181,524.42	\$187,723.53	\$6,199.11	3.42%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
193. 1000-4100-1000-51010-030 TEACHER - ESL - WAGES	0.00	11,717.10	11,717.10	---
194. 1000-4100-1000-52010-030 TEACHER - ESL - BENEFITS	0.00	6,181.49	6,181.49	---
195. 1000-4100-1000-52211-030 TEACHER - ESL - MEDICARE	0.00	169.90	169.90	---
196. 1000-4100-1000-52310-030 TEACHER - ESL - RETIREMENT	0.00	310.50	310.50	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$18,378.99	\$18,378.99	---
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$0.00	\$18,378.99	\$18,378.99	---
TOTAL 030 NARRAGANSETT SCHOOL	\$2,107,228.05	\$2,260,068.99	\$152,840.94	7.25%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
040 VILLAGE SCHOOL				
0000 SUPPORT				
2120 SUPPORT SERVICES - SCHOOL COUNSELOR				
197. 1000-0000-2120-51010-040 SCHOOL COUNSELOR - WAGES	47,723.20	48,678.00	954.80	2.00%
198. 1000-0000-2120-52010-040 SCHOOL COUNSELOR - BENEFITS	5,355.00	5,682.26	327.26	6.11%
199. 1000-0000-2120-52211-040 SCHOOL COUNSELOR - MEDICARE	691.99	705.83	13.84	2.00%
200. 1000-0000-2120-52310-040 SCHOOL COUNSELOR - RETIREMEN	1,264.66	1,289.97	25.31	2.00%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$55,034.85	\$56,356.06	\$1,321.21	2.40%
2220 SUPPORT SERVICES - LIBRARY/MEDIA				
201. 1000-0000-2220-51010-040 LIBRARIAN - WAGES	34,088.00	34,770.00	682.00	2.00%
202. 1000-0000-2220-52010-040 LIBRARIAN - BENEFITS	10,310.64	10,302.48	(8.16)	(0.08)%
203. 1000-0000-2220-52211-040 LIBRARIAN - MEDICARE	494.28	504.17	9.89	2.00%
204. 1000-0000-2220-52310-040 LIBRARIAN - RETIREMENT	903.33	921.41	18.08	2.00%
205. 1000-0000-2220-54445-040 COPY/PRINTING	1,300.00	1,053.00	(247.00)	(19.00)%
206. 1000-0000-2220-56400-040 BOOKS AND PERIODICALS	3,211.97	3,211.97	0.00	0.00%
207. 1000-0000-2220-56600-040 A/V SUPPLIES	1,362.34	1,362.34	0.00	0.00%
208. 1000-0000-2220-58100-040 DUES AND FEES	300.00	300.00	0.00	0.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$51,970.56	\$52,425.37	\$454.81	0.88%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
209. 1000-0000-2230-56510-040 COMPUTER EQUIPMENT	8,470.00	43,916.00	35,446.00	418.49%
210. 1000-0000-2230-56515-040 MLTI EQUIPMENT LEASE	0.00	10,374.00	10,374.00	---
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$8,470.00	\$54,290.00	\$45,820.00	540.97%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
211. 1000-0000-2400-51040-040 PRINCIPAL - WAGES	177,835.65	180,858.86	3,023.21	1.70%
212. 1000-0000-2400-51180-040 SECRETARY - WAGES	55,180.42	51,170.00	(4,010.42)	(7.27)%
213. 1000-0000-2400-52040-040 PRINCIPAL - BENEFITS	17,204.48	16,488.36	(716.12)	(4.16)%
214. 1000-0000-2400-52080-040 SECRETARY - BENEFITS	33,721.48	36,446.24	2,724.76	8.08%
215. 1000-0000-2400-52241-040 PRINCIPAL - MEDICARE	2,578.62	2,622.46	43.84	1.70%
216. 1000-0000-2400-52280-040 SECRETARY - FICA	3,421.19	3,665.44	244.25	7.14%
217. 1000-0000-2400-52281-040 SECRETARY - MEDICARE	800.12	857.24	57.12	7.14%
218. 1000-0000-2400-52340-040 PRINCIPAL - RETIREMENT	8,012.64	8,892.73	880.09	10.98%
219. 1000-0000-2400-54445-040 COPY/PRINTING	4,100.00	4,356.00	256.00	6.24%
220. 1000-0000-2400-55310-040 POSTAGE	791.86	791.86	0.00	0.00%
221. 1000-0000-2400-55315-040 TELEPHONE	7,230.00	3,760.00	(3,470.00)	(47.99)%
222. 1000-0000-2400-55800-040 TRAVEL	1,011.33	561.33	(450.00)	(44.50)%
223. 1000-0000-2400-56400-040 BOOKS & PERIODICALS	1,797.12	1,797.12	0.00	0.00%
224. 1000-0000-2400-58100-040 DUES & FEES	743.00	783.00	40.00	5.38%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$314,427.91	\$313,050.64	\$(1,377.27)	(0.44)%
2600 OPERATIONS AND PLANT MAINTENANCE				
225. 1000-0000-2600-53401-040 SECURITY SERVICES	1,250.00	4,500.00	3,250.00	260.00%
226. 1000-0000-2600-54100-040 WATER/SEWER	11,000.00	11,000.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
227. 1000-0000-2600-54310-040 REPAIR & MAINTENANCE	810.00	810.00	0.00	0.00%
228. 1000-0000-2600-55210-040 PROPERTY & CASUALTY INSURANC	8,762.22	9,200.00	437.78	5.00%
229. 1000-0000-2600-56210-040 LP & NATURAL GAS	33,000.00	33,000.00	0.00	0.00%
230. 1000-0000-2600-56220-040 ELECTRICITY	41,200.00	41,200.00	0.00	0.00%
231. 1000-0000-2600-56240-040 FUEL OIL	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$97,522.22	\$101,210.00	\$3,687.78	3.78%
2610 OPERATIONS - CARE OF BUILDINGS				
232. 1000-0000-2610-51180-040 CUSTODIANS - WAGES	35,360.00	36,233.60	873.60	2.47%
233. 1000-0000-2610-52080-040 CUSTODIANS - BENEFITS	16,138.04	16,156.76	18.72	0.12%
234. 1000-0000-2610-52280-040 CUSTODIANS - FICA	2,192.32	2,246.48	54.16	2.47%
235. 1000-0000-2610-52281-040 CUSTODIANS - MEDICARE	512.72	525.39	12.67	2.47%
236. 1000-0000-2610-56000-040 CUSTODIAL SUPPLIES	10,000.00	10,000.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$64,203.08	\$65,162.23	\$959.15	1.49%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
237. 1000-0000-2690-53400-040 CONTRACTED BUILDING MAINTENANC	7,000.00	7,000.00	0.00	0.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$7,000.00	\$7,000.00	\$0.00	0.00%
TOTAL 0000 SUPPORT	\$598,628.62	\$649,494.30	\$50,865.68	8.50%
1100 REGULAR K-8 ELEMENTARY PROGRAM				
1000 REGULAR SERVICES				
238. 1000-1100-1000-51010-040 TEACHER - WAGES	1,327,127.45	1,488,460.90	161,333.45	12.16%
239. 1000-1100-1000-51020-040 ED TECH - WAGES	78,845.17	109,530.13	30,684.96	38.92%
240. 1000-1100-1000-51230-040 SUBSTITUTE - WAGES	22,500.00	22,500.00	0.00	0.00%
241. 1000-1100-1000-51590-040 STIPEND - LONGEVITY	0.00	500.00	500.00	---
242. 1000-1100-1000-52010-040 TEACHER - BENEFITS	328,905.86	368,158.76	39,252.90	11.93%
243. 1000-1100-1000-52020-040 ED TECH - BENEFITS	36,391.06	38,370.51	1,979.45	5.44%
244. 1000-1100-1000-52211-040 TEACHER - MEDICARE	14,843.39	14,673.09	(170.30)	(1.15)%
245. 1000-1100-1000-52221-040 ED TECHS - MEDICARE	1,143.26	1,535.99	392.73	34.35%
246. 1000-1100-1000-52290-040 STIPEND - LONGEVITY - FICA	0.00	31.00	31.00	---
247. 1000-1100-1000-52291-040 STIPEND - LONGEVITY - MEDICARE	0.00	7.25	7.25	---
248. 1000-1100-1000-52310-040 TEACHER - RETIREMENT	37,638.88	37,432.53	(206.35)	(0.55)%
249. 1000-1100-1000-52320-040 ED TECHS - RETIREMENT	2,089.40	2,807.16	717.76	34.35%
250. 1000-1100-1000-52510-040 TEACHER - TUITION	20,380.00	20,380.00	0.00	0.00%
251. 1000-1100-1000-53302-040 SUMMER JUMP START	2,661.00	2,661.00	0.00	0.00%
252. 1000-1100-1000-54445-040 COPY/PRINTING	7,100.00	8,263.00	1,163.00	16.38%
253. 1000-1100-1000-55800-040 TRAVEL	252.00	252.00	0.00	0.00%
254. 1000-1100-1000-56005-040 INSTRUCTIONAL EQUIPMENT	2,160.19	11,250.19	9,090.00	420.80%
255. 1000-1100-1000-56100-040 INSTRUCTIONAL SUPPLIES	30,210.10	44,677.48	14,467.38	47.89%
256. 1000-1100-1000-56109-040 INSTRUCTIONAL SUPPLIES - MUSIC	394.24	394.24	0.00	0.00%
257. 1000-1100-1000-56120-040 INSTRUCTIONAL SUPPLIES - ART	1,257.49	1,257.49	0.00	0.00%
258. 1000-1100-1000-56400-040 BOOKS & PERIODICALS	1,503.00	1,503.00	0.00	0.00%
259. 1000-1100-1000-56401-040 TEXTBOOKS	4,751.65	2,751.65	(2,000.00)	(42.09)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
260. 1000-1100-1000-59000-040 OTHER/MISCELLANEOUS	4,193.46	4,193.46	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$1,924,347.60	\$2,181,590.83	\$257,243.23	13.37%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$1,924,347.60	\$2,181,590.83	\$257,243.23	13.37%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM				
1000 REGULAR SERVICES				
261. 1000-2200-1000-51010-040 TEACHER - WAGES	153,748.00	156,992.00	3,244.00	2.11%
262. 1000-2200-1000-51020-040 ED TECH - WAGES	71,635.08	83,285.09	11,650.01	16.26%
263. 1000-2200-1000-51230-040 SUBSTITUTE - WAGES	3,884.00	3,884.00	0.00	0.00%
264. 1000-2200-1000-52010-040 TEACHER - BENEFITS	49,815.36	49,774.56	(40.80)	(0.08)%
265. 1000-2200-1000-52020-040 ED TECH - BENEFITS	58,905.90	73,365.82	14,459.92	24.55%
266. 1000-2200-1000-52211-040 TEACHER - MEDICARE	2,229.35	2,276.39	47.04	2.11%
267. 1000-2200-1000-52220-040 ED TECH - FICA	1,083.47	1,297.71	214.24	19.77%
268. 1000-2200-1000-52221-040 ED TECH - MEDICARE	1,038.71	1,207.64	168.93	16.26%
269. 1000-2200-1000-52310-040 TEACHER - RETIREMENT	4,074.32	4,160.30	85.98	2.11%
270. 1000-2200-1000-52320-040 ED TECHS - RETIREMENT	1,898.33	1,652.39	(245.94)	(12.96)%
271. 1000-2200-1000-52520-040 ED TECH - TUITION	2,442.00	2,442.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$350,754.52	\$380,337.90	\$29,583.38	8.43%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$350,754.52	\$380,337.90	\$29,583.38	8.43%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS				
1000 REGULAR SERVICES				
272. 1000-2300-1000-51010-040 TEACHER - WAGES	44,618.00	47,123.00	2,505.00	5.61%
273. 1000-2300-1000-51020-040 ED TECH - WAGES	38,838.54	45,838.72	7,000.18	18.02%
274. 1000-2300-1000-51230-040 SUBSTITUTE - WAGES	11,376.00	11,376.00	0.00	0.00%
275. 1000-2300-1000-52010-040 TEACHER - BENEFITS	20,621.28	20,604.96	(16.32)	(0.08)%
276. 1000-2300-1000-52020-040 ED TECH - BENEFITS	19,548.02	18,091.32	(1,456.70)	(7.45)%
277. 1000-2300-1000-52211-040 TEACHER - MEDICARE	646.96	683.28	36.32	5.61%
278. 1000-2300-1000-52220-040 ED TECH - FICA	1,234.84	1,423.91	189.07	15.31%
279. 1000-2300-1000-52221-040 ED TECH - MEDICARE	563.16	664.66	101.50	18.02%
280. 1000-2300-1000-52310-040 TEACHER - RETIREMENT	1,182.38	1,248.76	66.38	5.61%
281. 1000-2300-1000-52320-040 ED TECHS - RETIREMENT	1,029.10	606.12	(422.98)	(41.10)%
TOTAL 1000 REGULAR SERVICES	\$139,658.28	\$147,660.73	\$8,002.45	5.73%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$139,658.28	\$147,660.73	\$8,002.45	5.73%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2150 SUPPORT SERVICES - SPEECH PATHOLOGY				
282. 1000-2800-2150-51010-040 TEACHER - WAGES	36,559.80	37,495.20	935.40	2.56%
283. 1000-2800-2150-52010-040 TEACHER - BENEFITS	12,372.77	8,179.20	(4,193.57)	(33.89)%
284. 1000-2800-2150-52211-040 TEACHER - MEDICARE	530.12	543.68	13.56	2.56%
285. 1000-2800-2150-52310-040 TEACHER - RETIREMENT	968.83	993.62	24.79	2.56%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$50,431.52	\$47,211.70	\$(3,219.82)	(6.38)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY				
286. 1000-2800-2160-51010-040 OCCUPATIONAL THERAPIST - WAGE	30,283.98	38,237.15	7,953.17	26.26%
287. 1000-2800-2160-52010-040 OCCUPATIONAL THERAPIST - BENEFIT	7,855.05	10,259.57	2,404.52	30.61%
288. 1000-2800-2160-52211-040 OCCUPATIONAL THERAPIST - MEDICA	439.12	554.44	115.32	26.26%
289. 1000-2800-2160-52310-040 OCCUPATIONAL THERAPIST - RETIRE	802.53	1,013.28	210.75	26.26%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$39,380.68	\$50,064.44	\$10,683.76	27.13%
2195 OTHER SUPPORT SERVICES				
290. 1000-2800-2195-51010-040 LEARNING STRATEGIST - WAGES	53,941.00	56,633.00	2,692.00	4.99%
291. 1000-2800-2195-52010-040 LEARNING STRATEGIST - BENEFITS	17,115.60	17,099.28	(16.32)	(0.10)%
292. 1000-2800-2195-52211-040 LEARNING STRATEGIST - MEDICAR	782.14	821.18	39.04	4.99%
293. 1000-2800-2195-52310-040 LEARNING STRATEGIST - RETIREMEN	1,429.44	1,500.77	71.33	4.99%
TOTAL 2195 OTHER SUPPORT SERVICES	\$73,268.18	\$76,054.23	\$2,786.05	3.80%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$163,080.38	\$173,330.37	\$10,249.99	6.29%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
294. 1000-4100-1000-51010-040 TEACHER - ESL - WAGES	0.00	11,717.10	11,717.10	---
295. 1000-4100-1000-52010-040 TEACHER - ESL - BENEFITS	0.00	6,181.49	6,181.49	---
296. 1000-4100-1000-52211-040 TEACHER - ESL - MEDICARE	0.00	169.90	169.90	---
297. 1000-4100-1000-52310-040 TEACHER - ESL - RETIREMENT	0.00	310.50	310.50	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$18,378.99	\$18,378.99	---
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$0.00	\$18,378.99	\$18,378.99	---
TOTAL 040 VILLAGE SCHOOL	\$3,176,469.40	\$3,550,793.12	\$374,323.72	11.78%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
050 GORHAM MIDDLE SCHOOL				
0000 SUPPORT				
2120 SUPPORT SERVICES - SCHOOL COUNSELOR				
298. 1000-0000-2120-51010-050 SCHOOL COUNSELOR - WAGES	86,322.80	73,401.50	(12,921.30)	(14.97)%
299. 1000-0000-2120-52010-050 SCHOOL COUNSELOR - BENEFITS	20,399.14	26,029.04	5,629.90	27.60%
300. 1000-0000-2120-52211-050 SCHOOL COUNSELOR - MEDICARE	1,251.68	1,380.75	129.07	10.31%
301. 1000-0000-2120-52310-050 SCHOOL COUNSELOR - RETIREMEN	2,287.55	2,523.45	235.90	10.31%
302. 1000-0000-2120-54445-050 COPY/PRINTING	3,500.00	2,758.00	(742.00)	(21.20)%
303. 1000-0000-2120-56100-050 INSTRUCTIONAL SUPPLIES	1,500.00	1,500.00	0.00	0.00%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$115,261.17	\$107,592.74	\$(7,668.43)	(6.65)%
2220 SUPPORT SERVICES - LIBRARY/MEDIA				
304. 1000-0000-2220-51010-050 LIBRARIAN - WAGES	68,176.00	69,540.00	1,364.00	2.00%
305. 1000-0000-2220-52010-050 LIBRARIAN - BENEFITS	7,680.00	7,672.08	(7.92)	(0.10)%
306. 1000-0000-2220-52211-050 LIBRARIAN - MEDICARE	988.55	1,008.33	19.78	2.00%
307. 1000-0000-2220-52310-050 LIBRARIAN - RETIREMENT	1,806.66	1,842.81	36.15	2.00%
308. 1000-0000-2220-54445-050 COPY/PRINTING	3,000.00	3,332.00	332.00	11.07%
309. 1000-0000-2220-56400-050 BOOKS AND PERIODICALS	11,500.00	11,500.00	0.00	0.00%
310. 1000-0000-2220-56600-050 A/V SUPPLIES	250.00	250.00	0.00	0.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$93,401.21	\$95,145.22	\$1,744.01	1.87%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
311. 1000-0000-2230-56510-050 COMPUTER EQUIPMENT	10,406.00	15,320.00	4,914.00	47.22%
312. 1000-0000-2230-56515-050 MLTI EQUIPMENT LEASE	0.00	18,787.25	18,787.25	---
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$10,406.00	\$34,107.25	\$23,701.25	227.77%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
313. 1000-0000-2400-51040-050 PRINCIPAL - WAGES	182,472.37	185,574.40	3,102.03	1.70%
314. 1000-0000-2400-51180-050 SECRETARY - WAGES	89,108.80	92,045.76	2,936.96	3.30%
315. 1000-0000-2400-52040-050 PRINCIPAL - BENEFITS	43,564.72	42,782.48	(782.24)	(1.80)%
316. 1000-0000-2400-52080-050 SECRETARY - BENEFITS	11,945.68	28,530.58	16,584.90	138.84%
317. 1000-0000-2400-52241-050 PRINCIPAL - MEDICARE	2,645.85	2,690.83	44.98	1.70%
318. 1000-0000-2400-52280-050 SECRETARY - FICA	5,524.74	5,706.84	182.10	3.30%
319. 1000-0000-2400-52281-050 SECRETARY- MEDICARE	1,292.08	1,334.66	42.58	3.30%
320. 1000-0000-2400-52340-050 PRINCIPAL - RETIREMENT	8,135.52	9,017.70	882.18	10.84%
321. 1000-0000-2400-53300-050 PROFESSIONAL DEVELOPMENT	1,000.00	2,500.00	1,500.00	150.00%
322. 1000-0000-2400-54445-050 COPY/PRINTING	3,000.00	2,820.00	(180.00)	(6.00)%
323. 1000-0000-2400-55310-050 POSTAGE	4,500.00	4,500.00	0.00	0.00%
324. 1000-0000-2400-55315-050 TELEPHONE	11,000.00	7,120.00	(3,880.00)	(35.27)%
325. 1000-0000-2400-56000-050 OFFICE SUPPLIES	7,000.00	7,000.00	0.00	0.00%
326. 1000-0000-2400-56010-050 OFFICE EQUIPMENT	1,500.00	1,500.00	0.00	0.00%
327. 1000-0000-2400-56400-050 BOOKS & PERIODICALS	1,000.00	1,000.00	0.00	0.00%
328. 1000-0000-2400-58100-050 DUES & FEES	3,000.00	3,000.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$376,689.76	\$397,123.25	\$20,433.49	5.42%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
2600 OPERATIONS AND PLANT MAINTENANCE				
329. 1000-0000-2600-53401-050 SECURITY SERVICES	1,600.00	9,000.00	7,400.00	462.50%
330. 1000-0000-2600-54100-050 WATER/SEWER	15,500.00	15,500.00	0.00	0.00%
331. 1000-0000-2600-54310-050 REPAIR & MAINTENANCE	500.00	500.00	0.00	0.00%
332. 1000-0000-2600-55210-050 PROPERTY & CASUALTY INSURANC	20,834.09	21,875.00	1,040.91	5.00%
333. 1000-0000-2600-56210-050 LP & NATURAL GAS	3,750.00	3,750.00	0.00	0.00%
334. 1000-0000-2600-56220-050 ELECTRICITY	160,000.00	160,000.00	0.00	0.00%
335. 1000-0000-2600-56240-050 FUEL OIL	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$203,684.09	\$212,125.00	\$8,440.91	4.14%
2610 OPERATIONS - CARE OF BUILDINGS				
336. 1000-0000-2610-56000-050 CUSTODIAL SUPPLIES	17,500.00	17,500.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$17,500.00	\$17,500.00	\$0.00	0.00%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
337. 1000-0000-2690-53400-050 CONTRACTED BUILDING MAINTENANC	14,600.00	20,600.00	6,000.00	41.10%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$14,600.00	\$20,600.00	\$6,000.00	41.10%
TOTAL 0000 SUPPORT	\$831,542.23	\$884,193.46	\$52,651.23	6.33%
1100 REGULAR K-8 ELEMENTARY PROGRAM				
1000 REGULAR SERVICES				
338. 1000-1100-1000-51010-050 TEACHER - WAGES	2,224,133.39	2,366,752.60	142,619.21	6.41%
339. 1000-1100-1000-51020-050 ED TECH - WAGES	28,522.74	28,667.73	144.99	0.51%
340. 1000-1100-1000-51230-050 SUBSTITUTE - WAGES	40,060.00	40,060.00	0.00	0.00%
341. 1000-1100-1000-51590-050 STIPEND - LONGEVITY	2,500.00	2,000.00	(500.00)	(20.00)%
342. 1000-1100-1000-52010-050 TEACHER - BENEFITS	595,435.84	645,826.80	50,390.96	8.46%
343. 1000-1100-1000-52020-050 ED TECH - BENEFITS	9,105.50	4,862.67	(4,242.83)	(46.60)%
344. 1000-1100-1000-52211-050 TEACHER - MEDICARE	29,267.91	30,240.37	972.46	3.32%
345. 1000-1100-1000-52220-050 ED TECHS - FICA	1,222.30	0.00	(1,222.30)	(100.00)%
346. 1000-1100-1000-52221-050 ED TECHS - MEDICARE	413.58	415.68	2.10	0.51%
347. 1000-1100-1000-52290-050 LONGEVITY STIPEND - FICA	0.00	124.00	124.00	---
348. 1000-1100-1000-52291-050 STIPEND - LONGEVITY - MEDICARE	0.00	29.00	29.00	---
349. 1000-1100-1000-52310-050 TEACHER - RETIREMENT	62,533.27	61,764.96	(768.31)	(1.23)%
350. 1000-1100-1000-52320-050 ED TECHS - RETIREMENT	755.85	759.70	3.85	0.51%
351. 1000-1100-1000-52510-050 TEACHER - TUITION	34,300.00	34,300.00	0.00	0.00%
352. 1000-1100-1000-54445-050 COPY/PRINTING	5,297.83	7,070.00	1,772.17	33.45%
353. 1000-1100-1000-56005-050 INSTRUCTIONAL EQUIPMENT	5,375.00	5,375.00	0.00	0.00%
354. 1000-1100-1000-56006-050 INSTRUCTIONAL EQUIPMENT - ENGL	4,000.00	4,000.00	0.00	0.00%
355. 1000-1100-1000-56007-050 INSTRUCTIONAL EQUIPMENT - FIN	3,000.00	3,000.00	0.00	0.00%
356. 1000-1100-1000-56008-050 INSTRUCTIONAL EQUIPMENT - SCIE	3,000.00	3,000.00	0.00	0.00%
357. 1000-1100-1000-56100-050 INSTRUCTIONAL SUPPLIES	1,375.00	1,375.00	0.00	0.00%
358. 1000-1100-1000-56105-050 INSTRUCTIONAL SUPPLIES - FORIEG	1,500.00	1,500.00	0.00	0.00%
359. 1000-1100-1000-56109-050 INSTRUCTIONAL SUPPLIES - MUSIC	3,900.00	3,900.00	0.00	0.00%
360. 1000-1100-1000-56115-050 INSTRUCTIONAL SUPPLIES - ELA	4,000.00	4,000.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
361. 1000-1100-1000-56120-050 INSTRUCTIONAL SUPPLIES - ART	3,500.00	3,500.00	0.00	0.00%
362. 1000-1100-1000-56122-050 INSTRUCTIONAL SUPPLIES - MATH	1,500.00	1,500.00	0.00	0.00%
363. 1000-1100-1000-56125-050 INSTRUCTIONAL SUPPLIES - SOCIA	1,000.00	1,000.00	0.00	0.00%
364. 1000-1100-1000-56128-050 INSTRUCTIONAL SUPPLIES - PHYS. E	3,750.00	3,750.00	0.00	0.00%
365. 1000-1100-1000-56130-050 INSTRUCTIONAL SUPPLIES - SCIENC	3,000.00	3,000.00	0.00	0.00%
366. 1000-1100-1000-56401-050 TEXTBOOKS	15,009.73	13,009.73	(2,000.00)	(13.32)%
367. 1000-1100-1000-59000-050 OTHER/MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$3,088,457.94	\$3,275,783.24	\$187,325.30	6.07%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$3,088,457.94	\$3,275,783.24	\$187,325.30	6.07%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM				
1000 REGULAR SERVICES				
368. 1000-2200-1000-51010-050 TEACHER - WAGES	200,363.00	209,379.00	9,016.00	4.50%
369. 1000-2200-1000-51020-050 ED TECH - WAGES	101,203.20	138,034.08	36,830.88	36.39%
370. 1000-2200-1000-51230-050 SUBSTITUTE - WAGES	21,351.00	21,351.00	0.00	0.00%
371. 1000-2200-1000-52010-050 TEACHER - BENEFITS	42,397.68	42,349.20	(48.48)	(0.11)%
372. 1000-2200-1000-52020-050 ED TECH - BENEFITS	21,525.28	54,320.50	32,795.22	152.36%
373. 1000-2200-1000-52211-050 TEACHER - MEDICARE	2,905.26	3,036.00	130.74	4.50%
374. 1000-2200-1000-52220-050 ED TECH - FICA	1,259.91	1,460.05	200.14	15.89%
375. 1000-2200-1000-52221-050 ED TECH - MEDICARE	1,989.46	2,001.49	12.03	0.60%
376. 1000-2200-1000-52310-050 TEACHER - RETIREMENT	5,309.62	5,548.55	238.93	4.50%
377. 1000-2200-1000-52320-050 ED TECHS - RETIREMENT	2,681.88	3,033.85	351.97	13.12%
378. 1000-2200-1000-52520-050 ED TECH - TUITION	2,721.00	2,721.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$403,707.29	\$483,234.72	\$79,527.43	19.70%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$403,707.29	\$483,234.72	\$79,527.43	19.70%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS				
1000 REGULAR SERVICES				
379. 1000-2300-1000-51010-050 TEACHER - WAGES	94,864.29	108,002.00	13,137.71	13.85%
380. 1000-2300-1000-51020-050 ED TECH - WAGES	110,638.13	86,777.74	(23,860.39)	(21.57)%
381. 1000-2300-1000-51230-050 SUBSTITUTE - WAGES	3,509.00	3,509.00	0.00	0.00%
382. 1000-2300-1000-52010-050 TEACHER - BENEFITS	37,736.88	37,704.24	(32.64)	(0.09)%
383. 1000-2300-1000-52020-050 ED TECH - BENEFITS	58,985.44	47,668.39	(11,317.05)	(19.19)%
384. 1000-2300-1000-52211-050 TEACHER - MEDICARE	1,375.54	1,566.03	190.49	13.85%
385. 1000-2300-1000-52220-050 ED TECH - FICA	1,234.84	1,423.91	189.07	15.31%
386. 1000-2300-1000-52221-050 ED TECH - MEDICARE	1,604.25	1,258.28	(345.97)	(21.57)%
387. 1000-2300-1000-52310-050 TEACHER - RETIREMENT	2,513.90	2,862.05	348.15	13.85%
388. 1000-2300-1000-52320-050 ED TECHS - RETIREMENT	2,931.91	1,691.01	(1,240.90)	(42.32)%
TOTAL 1000 REGULAR SERVICES	\$315,394.18	\$292,462.65	\$(22,931.53)	(7.27)%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$315,394.18	\$292,462.65	\$(22,931.53)	(7.27)%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2150 SUPPORT SERVICES - SPEECH PATHOLOGY				

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
389. 1000-2800-2150-51010-050 TEACHER - WAGES	37,342.40	38,225.20	882.80	2.36%
390. 1000-2800-2150-52010-050 TEACHER - BENEFITS	12,024.45	11,350.90	(673.55)	(5.60)%
391. 1000-2800-2150-52211-050 TEACHER - MEDICARE	541.46	352.60	(188.86)	(34.88)%
392. 1000-2800-2150-52310-050 TEACHER - RETIREMENT	989.57	1,012.97	23.40	2.36%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$50,897.88	\$50,941.67	\$43.79	0.09%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY				
393. 1000-2800-2160-51010-050 OCCUPATIONAL THERAPIST - WAGE	6,309.16	6,372.86	63.70	1.01%
394. 1000-2800-2160-52010-050 OCCUPATIONAL THERAPIST - BENEFIT	252.00	275.28	23.28	9.24%
395. 1000-2800-2160-52211-050 OCCUPATIONAL THERAPIST - MEDICA	91.48	92.41	0.93	1.02%
396. 1000-2800-2160-52310-050 TEACHER - RETIREMENT	167.19	168.88	1.69	1.01%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$6,819.83	\$6,909.43	\$89.60	1.31%
2195 OTHER SUPPORT SERVICES				
397. 1000-2800-2195-51010-050 LEARNING STRATEGIST- WAGES	55,940.00	58,672.00	2,732.00	4.88%
398. 1000-2800-2195-52010-050 LEARNING STRATEGIST - BENEFITS	20,546.64	20,604.96	58.32	0.28%
399. 1000-2800-2195-52211-050 LEARNING STRATEGIST - MEDICAR	811.13	850.74	39.61	4.88%
400. 1000-2800-2195-52310-050 LEARNING STRATEGIST - RETIREMEN	1,482.41	1,554.81	72.40	4.88%
TOTAL 2195 OTHER SUPPORT SERVICES	\$78,780.18	\$81,682.51	\$2,902.33	3.68%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$136,497.89	\$139,533.61	\$3,035.72	2.22%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
401. 1000-4100-1000-51010-050 TEACHER - ESL - WAGES	26,263.00	30,396.50	4,133.50	15.74%
402. 1000-4100-1000-52010-050 TEACHER - ESL - BENEFITS	10,310.64	10,594.56	283.92	2.75%
403. 1000-4100-1000-52211-050 TEACHER - ESL - MEDICARE	380.81	440.75	59.94	15.74%
404. 1000-4100-1000-52310-050 TEACHER - ESL - RETIREMENT	695.97	805.51	109.54	15.74%
TOTAL 1000 REGULAR SERVICES	\$37,650.42	\$42,237.32	\$4,586.90	12.18%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$37,650.42	\$42,237.32	\$4,586.90	12.18%
4200 ALTERNATIVE EDUCATION				
1000 REGULAR SERVICES				
405. 1000-4200-1000-56100-050 INSTRUCTIONAL SUPPLIES - ALTERNA	7,500.00	8,000.00	500.00	6.67%
TOTAL 1000 REGULAR SERVICES	\$7,500.00	\$8,000.00	\$500.00	6.67%
TOTAL 4200 ALTERNATIVE EDUCATION	\$7,500.00	\$8,000.00	\$500.00	6.67%
9200 CO-CURRICULAR ACTIVITIES - ELEMENTARY				
1000 REGULAR SERVICES				
406. 1000-9200-1000-51500-050 GMS - SPORTS OFFICIAL	0.00	11,072.00	11,072.00	---
407. 1000-9200-1000-51540-050 ATHLETIC STIPEND - GMS	66,300.00	74,872.00	8,572.00	12.93%
408. 1000-9200-1000-52201-050 ATHLETIC STIPEND - GMS - MEDICAR	0.00	1,085.64	1,085.64	---
409. 1000-9200-1000-52240-050 ATHLETIC STIPEND - GMS - FICA	0.00	4,642.06	4,642.06	---
410. 1000-9200-1000-58100-050 DUES & FEES	2,000.00	2,000.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
TOTAL 1000 REGULAR SERVICES	\$68,300.00	\$93,671.70	\$25,371.70	37.15%
TOTAL 9200 CO-CURRICULAR ACTIVITIES - ELEMENTARY	\$68,300.00	\$93,671.70	\$25,371.70	37.15%
TOTAL 050 GORHAM MIDDLE SCHOOL	\$4,889,049.95	\$5,219,116.70	\$330,066.75	6.75%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
310 GORHAM HIGH SCHOOL				
0000 SUPPORT				
2120 SUPPORT SERVICES - SCHOOL COUNSELOR				
411. 1000-0000-2120-51010-310 SCHOOL COUNSELOR - WAGES	181,163.20	186,675.50	5,512.30	3.04%
412. 1000-0000-2120-52010-310 SCHOOL COUNSELOR - BENEFITS	35,980.36	51,597.20	15,616.84	43.40%
413. 1000-0000-2120-52211-310 SCHOOL COUNSELOR - MEDICARE	2,549.22	2,629.15	79.93	3.14%
414. 1000-0000-2120-52310-310 SCHOOL COUNSELOR - RETIREMEN	4,800.82	4,804.99	4.17	0.09%
415. 1000-0000-2120-52540-310 SCHOOL COUNSELOR - TUITION	1,419.00	1,419.00	0.00	0.00%
416. 1000-0000-2120-53310-310 COLLEGE VISITS (GRADE 10 & 11)	3,500.00	3,500.00	0.00	0.00%
417. 1000-0000-2120-54445-310 COPY/PRINTING	2,200.00	1,838.00	(362.00)	(16.45)%
418. 1000-0000-2120-56100-310 INSTRUCTIONAL SUPPLIES	3,211.00	3,207.00	(4.00)	(0.12)%
419. 1000-0000-2120-58100-310 DUES AND FEES	596.00	600.00	4.00	0.67%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$235,419.60	\$256,270.84	\$20,851.24	8.86%
2190 OTHER SUPPORT SERVICES				
420. 1000-0000-2190-58160-310 CHARTER SCHOOL COMMISSION	0.00	1,815.00	1,815.00	---
TOTAL 2190 OTHER SUPPORT SERVICES	\$0.00	\$1,815.00	\$1,815.00	---
2220 SUPPORT SERVICES - LIBRARY/MEDIA				
421. 1000-0000-2220-51010-310 LIBRARIAN - WAGES	62,266.00	65,974.00	3,708.00	5.96%
422. 1000-0000-2220-52010-310 LIBRARIAN - BENEFITS	20,621.28	20,604.96	(16.32)	(0.08)%
423. 1000-0000-2220-52211-310 LIBRARIAN - MEDICARE	902.86	956.62	53.76	5.95%
424. 1000-0000-2220-52310-310 LIBRARIAN - RETIREMENT	1,650.05	1,748.31	98.26	5.95%
425. 1000-0000-2220-54300-310 PURCHASED REPAIR	400.00	400.00	0.00	0.00%
426. 1000-0000-2220-54445-310 COPY/PRINTING	1,300.00	1,045.00	(255.00)	(19.62)%
427. 1000-0000-2220-56000-310 SUPPLIES	700.00	600.00	(100.00)	(14.29)%
428. 1000-0000-2220-56005-310 INSTRUCTIONAL EQUIPMENT	1,030.00	1,030.00	0.00	0.00%
429. 1000-0000-2220-56400-310 BOOKS AND PERIODICALS	11,713.95	11,903.95	190.00	1.62%
430. 1000-0000-2220-56550-310 SOFTWARE	1,150.00	1,175.00	25.00	2.17%
431. 1000-0000-2220-56600-310 A/V SUPPLIES	1,000.00	1,000.00	0.00	0.00%
432. 1000-0000-2220-58100-310 DUES AND FEES	215.00	100.00	(115.00)	(53.49)%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$102,949.14	\$106,537.84	\$3,588.70	3.49%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
433. 1000-0000-2230-56510-310 COMPUTER EQUIPMENT	76,172.00	10,500.00	(65,672.00)	(86.22)%
434. 1000-0000-2230-56515-310 MLTI EQUIPMENT LEASE	0.00	21,840.00	21,840.00	---
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$76,172.00	\$32,340.00	\$(43,832.00)	(57.54)%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
435. 1000-0000-2400-51040-310 PRINCIPAL - WAGES	273,538.41	278,188.57	4,650.16	1.70%
436. 1000-0000-2400-51180-310 SECRETARY - WAGES	121,930.96	130,215.36	8,284.40	6.79%
437. 1000-0000-2400-52040-310 PRINCIPAL - BENEFITS	45,165.32	49,441.34	4,276.02	9.47%
438. 1000-0000-2400-52080-310 SECRETARY - BENEFITS	45,062.71	37,813.36	(7,249.35)	(16.09)%
439. 1000-0000-2400-52241-310 PRINCIPAL - MEDICARE	2,732.53	2,778.99	46.46	1.70%
440. 1000-0000-2400-52280-310 SECRETARY - FICA	7,559.72	8,073.36	513.64	6.79%

Gorham School Department

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Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
441. 1000-0000-2400-52281-310 SECRETARY - MEDICARE	1,768.00	1,888.12	120.12	6.79%
442. 1000-0000-2400-52340-310 PRINCIPAL - RETIREMENT	11,948.77	13,271.96	1,323.19	11.07%
443. 1000-0000-2400-53300-310 PROFESSIONAL DEVELOPMENT	5,000.00	25,000.00	20,000.00	400.00%
444. 1000-0000-2400-54300-310 EQUIPMENT MAINTENANCE & REPAI	1,000.00	1,500.00	500.00	50.00%
445. 1000-0000-2400-54445-310 COPY/PRINTING	5,000.00	5,138.00	138.00	2.76%
446. 1000-0000-2400-55310-310 POSTAGE	7,500.00	7,500.00	0.00	0.00%
447. 1000-0000-2400-55315-310 TELEPHONE	13,188.00	6,940.00	(6,248.00)	(47.38)%
448. 1000-0000-2400-55500-310 PRINTING & BINDING	0.00	75.00	75.00	---
449. 1000-0000-2400-56010-310 OFFICE EQUIPMENT	200.00	0.00	(200.00)	(100.00)%
450. 1000-0000-2400-56400-310 BOOKS & PERIODICALS	250.00	350.00	100.00	40.00%
451. 1000-0000-2400-58100-310 DUES & FEES	6,900.00	7,400.00	500.00	7.25%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$548,744.42	\$575,574.06	\$26,829.64	4.89%
2600 OPERATIONS AND PLANT MAINTENANCE				
452. 1000-0000-2600-51180-310 SRO - WAGES	78,437.00	80,005.74	1,568.74	2.00%
453. 1000-0000-2600-52080-310 SRO - BENEFITS	34,389.00	36,108.45	1,719.45	5.00%
454. 1000-0000-2600-53401-310 SECURITY SERVICES	3,500.00	9,000.00	5,500.00	157.14%
455. 1000-0000-2600-54100-310 WATER/SEWER	17,500.00	17,500.00	0.00	0.00%
456. 1000-0000-2600-54310-310 REPAIR & MAINTENANCE	1,485.00	1,485.00	0.00	0.00%
457. 1000-0000-2600-54410-310 PORTABLE LEASE	26,400.00	26,400.00	0.00	0.00%
458. 1000-0000-2600-55210-310 PROPERTY & CASUALTY INSURANC	20,965.05	22,013.00	1,047.95	5.00%
459. 1000-0000-2600-56210-310 LP & NATURAL GAS	76,000.00	76,000.00	0.00	0.00%
460. 1000-0000-2600-56220-310 ELECTRICITY	124,000.00	124,000.00	0.00	0.00%
461. 1000-0000-2600-56900-310 SRO - UNIFORMS	967.00	967.00	0.00	0.00%
462. 1000-0000-2600-57000-310 SRO - VEHICLE	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$385,143.05	\$394,979.19	\$9,836.14	2.55%
2610 OPERATIONS - CARE OF BUILDINGS				
463. 1000-0000-2610-56000-310 CUSTODIAL SUPPLIES	16,000.00	16,000.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$16,000.00	\$16,000.00	\$0.00	0.00%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
464. 1000-0000-2690-53400-310 CONTRACTED BUILDING MAINTENANC	10,000.00	34,000.00	24,000.00	240.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$10,000.00	\$34,000.00	\$24,000.00	240.00%
TOTAL 0000 SUPPORT	\$1,374,428.21	\$1,417,516.93	\$43,088.72	3.14%
1200 REGULAR 9-12 SECONDARY PROGRAM				
1000 REGULAR SERVICES				
465. 1000-1200-1000-51010-310 TEACHER - WAGES	3,035,455.89	3,190,256.60	154,800.71	5.10%
466. 1000-1200-1000-51020-310 ED TECH - WAGES	46,192.74	75,771.52	29,578.78	64.03%
467. 1000-1200-1000-51230-310 SUBSTITUTE - WAGES - REGULAR E	48,000.00	48,000.00	0.00	0.00%
468. 1000-1200-1000-51590-310 STIPEND - LONGEVITY	3,000.00	4,000.00	1,000.00	33.33%
469. 1000-1200-1000-52010-310 TEACHER - BENEFITS	754,701.04	842,873.68	88,172.64	11.68%
470. 1000-1200-1000-52020-310 ED TECH - BENEFITS	28,653.52	43,089.16	14,435.64	50.38%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
471. 1000-1200-1000-52211-310 TEACHER - MEDICARE	41,854.04	42,796.67	942.63	2.25%
472. 1000-1200-1000-52221-310 ED TECH - MEDICARE	669.80	837.69	167.89	25.07%
473. 1000-1200-1000-52290-310 MEDICARE - LONGEVITY STIPEND	0.00	248.00	248.00	---
474. 1000-1200-1000-52291-310 MEDICARE - RETIREMENT STIPEN	0.00	58.00	58.00	---
475. 1000-1200-1000-52300-310 STIPEND - RETIREMENT	56,000.00	56,000.00	0.00	0.00%
476. 1000-1200-1000-52310-310 TEACHER - RETIREMENT	87,165.70	83,349.32	(3,816.38)	(4.38)%
477. 1000-1200-1000-52320-310 ED TECH - RETIREMENT	1,224.11	1,530.95	306.84	25.07%
478. 1000-1200-1000-52510-310 TEACHER - TUITION	38,120.00	38,120.00	0.00	0.00%
479. 1000-1200-1000-53310-310 CONFERENCES	3,350.00	3,350.00	0.00	0.00%
480. 1000-1200-1000-53311-310 CONFERENCES - MUSIC	4,500.00	2,290.00	(2,210.00)	(49.11)%
481. 1000-1200-1000-53312-310 CONFERENCES - FORIEGN LANGUAG	550.00	550.00	0.00	0.00%
482. 1000-1200-1000-53314-310 CONFERENCES - P/E	700.00	700.00	0.00	0.00%
483. 1000-1200-1000-54301-310 EQUIPMENT MAINT/REPAIR - MUSI	1,250.00	1,650.00	400.00	32.00%
484. 1000-1200-1000-54303-310 EQUIPMENT MAINT/REPAIR - P/E	650.00	650.00	0.00	0.00%
485. 1000-1200-1000-54304-310 EQUIPMENT MAINT/REPAIR - TECHNO	1,980.00	1,980.00	0.00	0.00%
486. 1000-1200-1000-54445-310 COPY/PRINTING	12,800.00	14,134.00	1,334.00	10.42%
487. 1000-1200-1000-55660-310 CHARTER SCHOOL TUITION	0.00	93,800.00	93,800.00	---
488. 1000-1200-1000-55800-310 TRAVEL	240.00	200.00	(40.00)	(16.67)%
489. 1000-1200-1000-56004-310 INSTRUCTIONAL EQUIPMENT - MAT	1,181.90	800.00	(381.90)	(32.31)%
490. 1000-1200-1000-56005-310 INSTRUCTIONAL EQUIPMENT	4,880.00	12,533.20	7,653.20	156.83%
491. 1000-1200-1000-56006-310 INSTRUCTIONAL EQUIPMENT- P/E	1,560.00	1,560.00	0.00	0.00%
492. 1000-1200-1000-56007-310 INSTRUCTIONAL EQUIPMENT - MUSI	1,134.01	2,354.01	1,220.00	107.58%
493. 1000-1200-1000-56008-310 INSTRUCTIONAL EQUIPMENT- SCIEN	2,143.00	2,143.00	0.00	0.00%
494. 1000-1200-1000-56009-310 INSTRUCTIONAL EQUIPMENT - TECH	3,690.00	3,690.00	0.00	0.00%
495. 1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES - REGULA	19,363.09	25,083.71	5,720.62	29.54%
496. 1000-1200-1000-56105-310 INSTRUCTIONAL SUPPLIES - FORIEG	1,816.40	1,816.40	0.00	0.00%
497. 1000-1200-1000-56109-310 INSTRUCTIONAL SUPPLIES - ENGLIS	1,595.49	1,745.49	150.00	9.40%
498. 1000-1200-1000-56110-310 INSTRUCTIONAL SUPPLIES - HEALT	451.67	651.67	200.00	44.28%
499. 1000-1200-1000-56115-310 INSTRUCTIONAL SUPPLIES - RAM C	344.70	1,000.00	655.30	190.11%
500. 1000-1200-1000-56120-310 INSTRUCTIONAL SUPPLIES - FINE A	6,536.50	7,575.00	1,038.50	15.89%
501. 1000-1200-1000-56122-310 INSTRUCTIONAL SUPPLIES - MATH	1,649.71	1,961.61	311.90	18.91%
502. 1000-1200-1000-56125-310 INSTRUCTIONAL SUPPLIES - SOCIA	1,016.40	708.20	(308.20)	(30.32)%
503. 1000-1200-1000-56128-310 INSTRUCTIONAL SUPPLIES - PHYS. E	125.12	125.12	0.00	0.00%
504. 1000-1200-1000-56130-310 INSTRUCTIONAL SUPPLIES - SCIENC	6,494.74	22,794.74	16,300.00	250.97%
505. 1000-1200-1000-56135-310 INSTRUCTIONAL SUPPLIES - TECHNOL	5,400.00	7,128.00	1,728.00	32.00%
506. 1000-1200-1000-56400-310 BOOKS & PERIODICALS	10,552.50	14,000.00	3,447.50	32.67%
507. 1000-1200-1000-56401-310 TEXTBOOKS	28,912.59	27,912.59	(1,000.00)	(3.46)%
508. 1000-1200-1000-56550-310 SOFTWARE	1,728.00	0.00	(1,728.00)	(100.00)%
509. 1000-1200-1000-56602-310 AUDIO VISUAL SUPPLIES - MPAC	1,844.37	1,844.37	0.00	0.00%
510. 1000-1200-1000-56603-310 AUDIO VISUAL SUPPLIES - FORIEG	800.00	800.00	0.00	0.00%
511. 1000-1200-1000-58101-310 DUES & MEMBERSHIPS - ENGLISH	300.00	150.00	(150.00)	(50.00)%
512. 1000-1200-1000-58102-310 DUES & MEMBERSHIPS - FINE ART	200.00	300.00	100.00	50.00%
513. 1000-1200-1000-58103-310 DUES & MEMBERSHIPS - FORIEGN L	300.00	300.00	0.00	0.00%
514. 1000-1200-1000-58106-310 DUES & MEMBERSHIPS - MATH	530.00	600.00	70.00	13.21%

Gorham School Department

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Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
515. 1000-1200-1000-58108-310 DUES & MEMBERSHIPS - SOCIAL ST	150.00	150.00	0.00	0.00%
516. 1000-1200-1000-59000-310 GRADUATION	7,500.00	7,500.00	0.00	0.00%
517. 1000-1200-1000-59002-310 COMPASS PROJECT	8,000.00	8,500.00	500.00	6.25%
518. 1000-1200-1000-59005-310 ASSEMBLIES	3,900.00	3,900.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$4,291,157.03	\$4,705,862.70	\$414,705.67	9.66%
TOTAL 1200 REGULAR 9-12 SECONDARY PROGRAM	\$4,291,157.03	\$4,705,862.70	\$414,705.67	9.66%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM				
1000 REGULAR SERVICES				
519. 1000-2200-1000-51010-310 TEACHER - WAGES	350,783.00	363,743.00	12,960.00	3.69%
520. 1000-2200-1000-51020-310 ED TECH - WAGES	119,078.40	179,327.19	60,248.79	50.60%
521. 1000-2200-1000-51230-310 SUBSTITUTE - WAGES	51,485.00	51,485.00	0.00	0.00%
522. 1000-2200-1000-52010-310 TEACHER - BENEFITS	57,572.88	57,508.08	(64.80)	(0.11)%
523. 1000-2200-1000-52020-310 ED TECH - BENEFITS	17,106.85	38,747.72	21,640.87	126.50%
524. 1000-2200-1000-52211-310 TEACHER - MEDICARE	5,086.35	5,274.28	187.93	3.69%
525. 1000-2200-1000-52221-310 ED TECH - MEDICARE	2,509.64	2,600.24	90.60	3.61%
526. 1000-2200-1000-52310-310 TEACHER - RETIREMENT	9,295.75	9,639.20	343.45	3.69%
527. 1000-2200-1000-52320-310 ED TECHS - RETIREMENT	3,155.58	4,752.19	1,596.61	50.60%
528. 1000-2200-1000-52520-310 ED TECH - TUITION	220.00	220.00	0.00	0.00%
529. 1000-2200-1000-56100-310 INSTRUCTIONAL SUPPLIES - RESOURC	1,408.50	1,408.50	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$617,701.95	\$714,705.40	\$97,003.45	15.70%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$617,701.95	\$714,705.40	\$97,003.45	15.70%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS				
1000 REGULAR SERVICES				
530. 1000-2300-1000-51010-310 TEACHER - WAGES	77,748.00	81,086.00	3,338.00	4.29%
531. 1000-2300-1000-51020-310 ED TECH - WAGES	130,855.20	157,264.15	26,408.95	20.18%
532. 1000-2300-1000-51230-310 SUBSTITUTE - WAGES	2,025.00	2,025.00	0.00	0.00%
533. 1000-2300-1000-52010-310 TEACHER - BENEFITS	37,736.88	28,247.04	(9,489.84)	(25.15)%
534. 1000-2300-1000-52020-310 ED TECH - BENEFITS	94,086.71	55,054.74	(39,031.97)	(41.49)%
535. 1000-2300-1000-52211-310 TEACHER - MEDICARE	1,127.35	1,175.75	48.40	4.29%
536. 1000-2300-1000-52221-310 ED TECH - MEDICARE	1,897.41	2,280.34	382.93	20.18%
537. 1000-2300-1000-52310-310 TEACHER - RETIREMENT	2,060.32	2,148.78	88.46	4.29%
538. 1000-2300-1000-52320-310 ED TECHS - RETIREMENT	3,467.66	4,765.24	1,297.58	37.42%
539. 1000-2300-1000-56100-310 INSTRUCTIONAL SUPPLIES	1,454.97	1,454.97	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$352,459.50	\$335,502.01	\$(16,957.49)	(4.81)%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$352,459.50	\$335,502.01	\$(16,957.49)	(4.81)%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2110 SUPPORT SERVICES - STUDENT ATTENDENCE				
540. 1000-2800-2110-51010-310 SOCIAL WORKER - WAGES	30,300.00	31,076.00	776.00	2.56%
541. 1000-2800-2110-51060-310 SUBSTANCE ABUSE COUNSELOR - W	55,689.00	58,416.00	2,727.00	4.90%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
542. 1000-2800-2110-52010-310 SOCIAL WORKER - BENEFITS	10,310.64	10,302.48	(8.16)	(0.08)%
543. 1000-2800-2110-52060-310 SUBSTANCE ABUSE COUNSELOR - B	20,621.28	20,604.96	(16.32)	(0.08)%
544. 1000-2800-2110-52211-310 SOCIAL WORKER - MEDICARE	439.35	450.60	11.25	2.56%
545. 1000-2800-2110-52261-310 SUBSTANCE ABUSE COUNSELOR - M	807.49	847.03	39.54	4.90%
546. 1000-2800-2110-52310-310 SOCIAL WORKER - RETIREMENT	802.95	823.51	20.56	2.56%
547. 1000-2800-2110-52330-310 SOCIAL WORKER - RETIREMENT	1,475.76	0.00	(1,475.76)	(100.00)%
548. 1000-2800-2110-52360-310 SUBSTANCE ABUSE COUNSELOR - R	0.00	1,548.02	1,548.02	---
TOTAL 2110 SUPPORT SERVICES - STUDENT ATTENDENCE	\$120,446.47	\$124,068.60	\$3,622.13	3.01%
2150 SUPPORT SERVICES - SPEECH PATHOLOGY				
549. 1000-2800-2150-51010-310 TEACHER - WAGES	23,707.20	24,317.20	610.00	2.57%
550. 1000-2800-2150-52010-310 TEACHER - BENEFITS	7,894.20	7,925.04	30.84	0.39%
551. 1000-2800-2150-52211-310 TEACHER - MEDICARE	343.75	352.60	8.85	2.57%
552. 1000-2800-2150-52310-310 TEACHER - RETIREMENT	628.24	644.41	16.17	2.57%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$32,573.39	\$33,239.25	\$665.86	2.04%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY				
553. 1000-2800-2160-51010-310 OCCUPATIONAL THERAPIST - WAGE	6,309.16	6,372.86	63.70	1.01%
554. 1000-2800-2160-52010-310 OCCUPATIONAL THERAPIST - BENEFIT	252.00	275.28	23.28	9.24%
555. 1000-2800-2160-52211-310 OCCUPATIONAL THERAPIST - MEDICARE	91.48	92.41	0.93	1.02%
556. 1000-2800-2160-52310-310 OCCUPATIONAL THERAPIST - RETIRE	167.19	168.88	1.69	1.01%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY	\$6,819.83	\$6,909.43	\$89.60	1.31%
2195 OTHER SUPPORT SERVICES				
557. 1000-2800-2195-51010-310 LEARNING STRATEGIST - WAGES	64,680.00	67,163.00	2,483.00	3.84%
558. 1000-2800-2195-52010-310 LEARNING STRATEGIST - BENEFITS	20,621.28	13,632.00	(6,989.28)	(33.89)%
559. 1000-2800-2195-52211-310 LEARNING STRATEGIST - MEDICARE	937.86	973.86	36.00	3.84%
560. 1000-2800-2195-52310-310 LEARNING STRATEGIST - RETIREMENT	1,714.02	1,779.82	65.80	3.84%
TOTAL 2195 OTHER SUPPORT SERVICES	\$87,953.16	\$83,548.68	\$(4,404.48)	(5.01)%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$247,792.85	\$247,765.96	\$(26.89)	(0.01)%
3000 CAREER AND TECHNICAL				
1000 REGULAR SERVICES				
561. 1000-3000-1000-55610-310 VOCATIONAL ASSESSMENT	481,424.26	459,353.36	(22,070.90)	(4.58)%
TOTAL 1000 REGULAR SERVICES	\$481,424.26	\$459,353.36	\$(22,070.90)	(4.58)%
TOTAL 3000 CAREER AND TECHNICAL	\$481,424.26	\$459,353.36	\$(22,070.90)	(4.58)%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
562. 1000-4100-1000-51010-310 TEACHER - ESL - WAGES	85,531.00	30,396.50	(55,134.50)	(64.46)%
563. 1000-4100-1000-52010-310 TEACHER - ESL - BENEFITS	31,511.28	10,594.56	(20,916.72)	(66.38)%
564. 1000-4100-1000-52211-310 TEACHER - ESL - MEDICARE	1,240.20	440.75	(799.45)	(64.46)%
565. 1000-4100-1000-52310-310 TEACHER - ESL - RETIREMENT	2,266.57	805.51	(1,461.06)	(64.46)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
TOTAL 1000 REGULAR SERVICES	\$120,549.05	\$42,237.32	\$(78,311.73)	(64.96)%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$120,549.05	\$42,237.32	\$(78,311.73)	(64.96)%
4200 ALTERNATIVE EDUCATION				
1000 REGULAR SERVICES				
566. 1000-4200-1000-56100-310 INSTRUCTIONAL SUPPLIES - ALTERNA	1,552.87	1,552.87	0.00	0.00%
567. 1000-4200-1000-58500-310 FIELD TRIPS - ALTERNATIVE ED	2,500.00	2,500.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$4,052.87	\$4,052.87	\$0.00	0.00%
TOTAL 4200 ALTERNATIVE EDUCATION	\$4,052.87	\$4,052.87	\$0.00	0.00%
9600 CO-CURRICULAR ACTIVITIES - SECONDARY				
1000 REGULAR SERVICES				
568. 1000-9600-1000-51540-310 ATHLETIC STIPEND - GHS	212,875.00	239,049.00	26,174.00	12.30%
569. 1000-9600-1000-52240-310 SCHEDULE B STIPENDS - FICA	0.00	14,821.04	14,821.04	---
570. 1000-9600-1000-52241-310 SCHEDULE B STIPENDS - MEDICAR	0.00	3,466.21	3,466.21	---
TOTAL 1000 REGULAR SERVICES	\$212,875.00	\$257,336.25	\$44,461.25	20.89%
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN				
571. 1000-9600-2330-51060-310 ATHLETIC TRAINER - WAGES	36,817.46	37,289.09	471.63	1.28%
572. 1000-9600-2330-52060-310 ATHLETIC TRAINER - BENEFITS	6,334.46	6,328.52	(5.94)	(0.09)%
573. 1000-9600-2330-52260-310 ATHLETIC TRAINER - FICA	2,282.68	2,311.92	29.24	1.28%
574. 1000-9600-2330-52261-310 ATHLETIC TRAINER - MEDICARE	533.85	540.69	6.84	1.28%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$45,968.45	\$46,470.22	\$501.77	1.09%
TOTAL 9600 CO-CURRICULAR ACTIVITIES - SECONDARY	\$258,843.45	\$303,806.47	\$44,963.02	17.37%
TOTAL 310 GORHAM HIGH SCHOOL	\$7,748,409.17	\$8,230,803.02	\$482,393.85	6.23%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
320 ATHLETICS - SECONDARY				
9600 CO-CURRICULAR ACTIVITIES - SECONDARY				
1000 REGULAR SERVICES				
575. 1000-9600-1000-51500-320 SPORTS OFFICIAL - GHS	53,027.00	44,538.00	(8,489.00)	(16.01)%
576. 1000-9600-1000-53401-320 ATHLETICS - SECURITY	6,000.00	6,000.00	0.00	0.00%
577. 1000-9600-1000-54445-320 COPY/PRINTING	2,000.00	1,682.00	(318.00)	(15.90)%
578. 1000-9600-1000-55315-320 TELEPHONES	275.00	768.00	493.00	179.27%
579. 1000-9600-1000-56000-320 SUPPLIES	15,530.00	13,430.00	(2,100.00)	(13.52)%
580. 1000-9600-1000-57000-320 ATHLETIC - EQUIPMENT & UNIFORM	24,609.00	30,943.00	6,334.00	25.74%
581. 1000-9600-1000-58000-320 MAINTENANCE & REPAIR - EQUIPMEN	6,000.00	6,000.00	0.00	0.00%
582. 1000-9600-1000-58100-320 DUES & FEES	7,500.00	8,000.00	500.00	6.67%
TOTAL 1000 REGULAR SERVICES	\$114,941.00	\$111,361.00	\$(3,580.00)	(3.11)%
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN				
583. 1000-9600-2330-51040-320 ATHLETIC DIRECTOR - WAGES	81,322.01	82,704.48	1,382.47	1.70%
584. 1000-9600-2330-51180-320 ATHLETIC SECRETARY - WAGES	31,844.40	32,731.68	887.28	2.79%
585. 1000-9600-2330-52040-320 ATHLETIC DIRECTOR - BENEFITS	20,621.38	20,605.26	(16.12)	(0.08)%
586. 1000-9600-2330-52080-320 ATHLETIC SECRETARY - BENEFITS	3,026.68	7,913.36	4,886.68	161.45%
587. 1000-9600-2330-52241-320 ATHLETIC DIRECTOR - MEDICARE	1,179.17	1,199.22	20.05	1.70%
588. 1000-9600-2330-52280-320 ATHLETIC SECRETARY - FICA	1,974.35	2,029.36	55.01	2.79%
589. 1000-9600-2330-52281-320 ATHLETIC SECRETARY - MEDICAR	461.74	474.61	12.87	2.79%
590. 1000-9600-2330-52340-320 ATHLETIC DIRECTOR - RETIREMEN	2,375.66	3,991.65	1,615.99	68.02%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$142,805.39	\$151,649.62	\$8,844.23	6.19%
TOTAL 9600 CO-CURRICULAR ACTIVITIES - SECONDARY	\$257,746.39	\$263,010.62	\$5,264.23	2.04%
TOTAL 320 ATHLETICS - SECONDARY	\$257,746.39	\$263,010.62	\$5,264.23	2.04%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
900 SYSTEM WIDE				
0000 SUPPORT				
2130 SUPPORT SERVICES - HEALTH				
591. 1000-0000-2130-51011-900 NURSE - WAGES	280,192.00	288,938.00	8,746.00	3.12%
592. 1000-0000-2130-51180-900 HEALTH ASSISTANT - WAGES	12,327.00	12,726.00	399.00	3.24%
593. 1000-0000-2130-52011-900 NURSE - BENEFITS	53,066.88	53,018.40	(48.48)	(0.09)%
594. 1000-0000-2130-52080-900 HEALTH ASSISTANT - BENEFITS	470.61	509.04	38.43	8.17%
595. 1000-0000-2130-52211-900 NURSE - MEDICARE	4,062.79	4,189.60	126.81	3.12%
596. 1000-0000-2130-52280-900 HEALTH ASSISTANT - FICA	764.27	789.01	24.74	3.24%
597. 1000-0000-2130-52281-900 HEALTH ASSISTANT - MEDICARE	178.74	184.53	5.79	3.24%
598. 1000-0000-2130-52311-900 NURSE - RETIREMENT	7,425.10	7,656.86	231.76	3.12%
599. 1000-0000-2130-52580-900 NURSE - TUITION	4,530.00	4,530.00	0.00	0.00%
600. 1000-0000-2130-53300-900 PROF DEVELOPMENT	1,430.00	240.00	(1,190.00)	(83.22)%
601. 1000-0000-2130-55800-900 TRAVEL	120.00	150.00	30.00	25.00%
602. 1000-0000-2130-56000-900 HEALTH SUPPLIES	9,071.00	8,398.00	(673.00)	(7.42)%
603. 1000-0000-2130-56002-900 OSHA HEALTH SUPPLIES	1,730.00	1,720.00	(10.00)	(0.58)%
604. 1000-0000-2130-58100-900 DUES AND FEES	730.00	770.00	40.00	5.48%
TOTAL 2130 SUPPORT SERVICES - HEALTH	\$376,098.39	\$383,819.44	\$7,721.05	2.05%
2310 SUPPORT SERVICES - SCHOOL COMMITTEE				
605. 1000-0000-2310-51500-900 STIPEND - SCHOOL COMMITTEE	13,900.00	13,900.00	0.00	0.00%
606. 1000-0000-2310-52200-900 STIPEND - SCHOOL COMMITTEE - F	0.00	861.80	861.80	---
607. 1000-0000-2310-52201-900 STIPEND - SCHOOL COMMITTEE - M	0.00	201.55	201.55	---
608. 1000-0000-2310-53450-900 LEGAL SERVICES	50,000.00	50,000.00	0.00	0.00%
609. 1000-0000-2310-53460-900 AUDIT SERVICES	17,000.00	17,000.00	0.00	0.00%
610. 1000-0000-2310-55200-900 ERRORS & OMISSIONS INSURANCE	28,600.00	30,030.00	1,430.00	5.00%
611. 1000-0000-2310-56000-900 GENERAL SUPPLIES	1,500.00	1,500.00	0.00	0.00%
612. 1000-0000-2310-58100-900 DUES & FEES	5,000.00	5,000.00	0.00	0.00%
TOTAL 2310 SUPPORT SERVICES - SCHOOL COMMITTEE	\$116,000.00	\$118,493.35	\$2,493.35	2.15%
2320 SUPPORT SERVICES - EXECUTIVE ADMIN				
613. 1000-0000-2320-51040-900 SUPERINTENDENT - WAGES	137,000.00	140,000.00	3,000.00	2.19%
614. 1000-0000-2320-51180-900 ADMINISTRATIVE ASSISTANT - WAGE	60,773.58	61,989.05	1,215.47	2.00%
615. 1000-0000-2320-52040-900 SUPERINTENDENT - BENEFITS	18,407.22	18,391.10	(16.12)	(0.09)%
616. 1000-0000-2320-52080-900 ADMINISTRATIVE ASSISTANT - BENE	22,691.34	22,760.24	68.90	0.30%
617. 1000-0000-2320-52241-900 SUPERINTENDENT - MEDICARE	1,885.00	1,928.50	43.50	2.31%
618. 1000-0000-2320-52280-900 ADMINISTRATIVE ASSISTANT - FIC	3,767.96	3,843.32	75.36	2.00%
619. 1000-0000-2320-52281-900 ADMINISTRATIVE ASSISTANT - MEDI	881.22	898.84	17.62	2.00%
620. 1000-0000-2320-52340-900 SUPERINTENDENT - RETIREMENT	3,630.50	3,702.93	72.43	2.00%
621. 1000-0000-2320-53300-900 PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	0.00	0.00%
622. 1000-0000-2320-54320-900 CONTRACTED SERVICES-HAZMAT/OSHA/	14,500.00	14,500.00	0.00	0.00%
623. 1000-0000-2320-54330-900 SOFTWARE	16,225.00	16,225.00	0.00	0.00%
624. 1000-0000-2320-54445-900 COPY/PRINTING	10,500.00	10,466.00	(34.00)	(0.32)%
625. 1000-0000-2320-54451-900 CENTRAL OFFICE LEASE	90,000.00	90,000.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
626. 1000-0000-2320-55310-900 POSTAGE	5,000.00	5,000.00	0.00	0.00%
627. 1000-0000-2320-55320-900 TELEPHONE	13,500.00	14,880.00	1,380.00	10.22%
628. 1000-0000-2320-55400-900 ADVERTISING	11,000.00	17,250.00	6,250.00	56.82%
629. 1000-0000-2320-55810-900 TRAVEL	4,000.00	4,000.00	0.00	0.00%
630. 1000-0000-2320-56000-900 OFFICE SUPPLIES	6,300.00	6,300.00	0.00	0.00%
631. 1000-0000-2320-56400-900 PROFESSIONAL BOOKS	900.00	900.00	0.00	0.00%
632. 1000-0000-2320-57000-900 OFFICE EQUIPMENT	450.00	450.00	0.00	0.00%
633. 1000-0000-2320-58000-900 MISCELLANEOUS	500.00	500.00	0.00	0.00%
634. 1000-0000-2320-58100-900 DUES & FEES	1,500.00	2,500.00	1,000.00	66.67%
TOTAL 2320 SUPPORT SERVICES - EXECUTIVE ADMIN	\$426,411.82	\$439,484.98	\$13,073.16	3.07%
2325 SYSTEM WIDE				
635. 1000-0000-2325-56000-900 OFFICE SUPPLIES-SW	1,200.00	1,200.00	0.00	0.00%
636. 1000-0000-2325-58000-900 SPECIAL PROJECTS-SW	1,000.00	1,000.00	0.00	0.00%
637. 1000-0000-2325-58100-900 DUES-SW	12,000.00	5,750.00	(6,250.00)	(52.08)%
638. 1000-0000-2325-59001-900 HOMELESS TRANSPORTATION	5,000.00	5,000.00	0.00	0.00%
TOTAL 2325 SYSTEM WIDE	\$19,200.00	\$12,950.00	\$(6,250.00)	(32.55)%
2500 SUPPORT SERVICES - CENTRAL SERVICES				
639. 1000-0000-2500-51045-900 BUSINESS MANAGER - WAGES	70,000.00	71,400.00	1,400.00	2.00%
640. 1000-0000-2500-51180-900 SUPPORT STAFF - WAGES	115,677.12	117,977.60	2,300.48	1.99%
641. 1000-0000-2500-52045-900 BUSINESS MANAGER - BENEFITS	22,223.34	22,207.22	(16.12)	(0.07)%
642. 1000-0000-2500-52080-900 SUPPORT STAFF - BENEFITS	57,622.70	59,312.80	1,690.10	2.93%
643. 1000-0000-2500-52241-900 BUSINESS MANAGER - MEDICARE	1,015.00	1,035.30	20.30	2.00%
644. 1000-0000-2500-52245-900 BUSINESS MANAGER - FICA	4,340.00	4,426.80	86.80	2.00%
645. 1000-0000-2500-52280-900 SUPPORT STAFF - FICA	7,171.98	7,314.62	142.64	1.99%
646. 1000-0000-2500-52281-900 SUPPORT STAFF - MEDICARE	1,677.32	1,710.68	33.36	1.99%
TOTAL 2500 SUPPORT SERVICES - CENTRAL SERVICES	\$279,727.46	\$285,385.02	\$5,657.56	2.02%
TOTAL 0000 SUPPORT	\$1,217,437.67	\$1,240,132.79	\$22,695.12	1.86%
TOTAL 900 SYSTEM WIDE	\$1,217,437.67	\$1,240,132.79	\$22,695.12	1.86%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
910 OPERATIONS AND MAINTENANCE				
0000 SUPPORT				
2620 OPERATIONS - MAINTENANCE OF BUILDINGS				
647. 1000-0000-2620-51040-910 MAINTENANCE SUPERVISOR - WAGE	73,314.63	74,780.92	1,466.29	2.00%
648. 1000-0000-2620-51180-910 MAINTENANCE STAFF - WAGES	326,825.20	314,168.80	(12,656.40)	(3.87)%
649. 1000-0000-2620-51181-910 MAINTENANCE STAFF - OT	23,500.00	23,500.00	0.00	0.00%
650. 1000-0000-2620-51182-910 MAINTENANCE STAFF - SUMMER - W	7,000.00	7,000.00	0.00	0.00%
651. 1000-0000-2620-51590-910 STIPEND - LONGEVITY - FACILITIES	4,500.00	4,500.00	0.00	0.00%
652. 1000-0000-2620-52040-910 MAINTENANCE SUPERVISOR - BENEF	25,503.80	25,638.17	134.37	0.53%
653. 1000-0000-2620-52080-910 MAINTENANCE STAFF- BENEFITS	130,133.18	102,153.42	(27,979.76)	(21.50)%
654. 1000-0000-2620-52240-910 MAINTENANCE SUPERVISOR - FIC	4,545.51	4,793.42	247.91	5.45%
655. 1000-0000-2620-52241-910 MAINTENANCE SUPERVISOR - MEDIC	1,063.06	1,084.32	21.26	2.00%
656. 1000-0000-2620-52280-910 MAINTENANCE STAFF- FICA	21,255.16	19,478.45	(1,776.71)	(8.36)%
657. 1000-0000-2620-52281-910 MAINTENANCE STAFF - MEDICARE	4,970.97	4,337.94	(633.03)	(12.73)%
658. 1000-0000-2620-52290-910 STIPEND - LONGEVITY - FICA	0.00	279.00	279.00	---
659. 1000-0000-2620-52291-910 STIPEND - LONGEVITY - MEDICARE	0.00	65.25	65.25	---
660. 1000-0000-2620-52380-910 MAINTENANCE STAFF - RETIREMEN	3,658.96	3,424.18	(234.78)	(6.42)%
661. 1000-0000-2620-53300-910 MAINTENANCE - CONFERENCES	1,000.00	2,000.00	1,000.00	100.00%
662. 1000-0000-2620-53400-910 CONTRACTED CLEANING SERVICE	542,000.00	542,000.00	0.00	0.00%
663. 1000-0000-2620-53415-910 CONTRACTED/BUILDING MAINT	108,000.00	108,000.00	0.00	0.00%
664. 1000-0000-2620-53420-910 ARCHITECT/ENGINEER	2,500.00	12,500.00	10,000.00	400.00%
665. 1000-0000-2620-54000-910 PURCHASED PROPERTY SERVICE-GRO	43,000.00	53,000.00	10,000.00	23.26%
666. 1000-0000-2620-54101-910 SOLID WASTE REMOVAL-CONTRACTE	35,000.00	35,000.00	0.00	0.00%
667. 1000-0000-2620-54310-910 BUILDING REPAIRS	42,210.00	42,210.00	0.00	0.00%
668. 1000-0000-2620-54315-910 VANDALISM REPAIR	3,000.00	3,000.00	0.00	0.00%
669. 1000-0000-2620-54445-910 COPY/PRINTING	1,250.00	1,570.00	320.00	25.60%
670. 1000-0000-2620-55320-910 TELEPHONE	5,200.00	4,740.00	(460.00)	(8.85)%
671. 1000-0000-2620-56000-910 BUILDING MAINTENANCE & SUPPLIE	200.00	200.00	0.00	0.00%
672. 1000-0000-2620-56001-910 BOILER MAINTENANCE & SUPPLIE	69,200.00	69,200.00	0.00	0.00%
673. 1000-0000-2620-56002-910 OFFICE SUPPLIES	1,200.00	1,200.00	0.00	0.00%
674. 1000-0000-2620-56260-910 GASOLINE	12,000.00	12,000.00	0.00	0.00%
675. 1000-0000-2620-56900-910 UNIFORMS	3,000.00	3,000.00	0.00	0.00%
676. 1000-0000-2620-56901-910 CUSTODIAL SUPPLIES	16,500.00	16,500.00	0.00	0.00%
677. 1000-0000-2620-57000-910 VEHICLE MAINTENANCE	8,000.00	8,000.00	0.00	0.00%
678. 1000-0000-2620-57300-910 EQUIPMENT	12,000.00	12,000.00	0.00	0.00%
679. 1000-0000-2620-59000-910 OTHER	3,600.00	3,600.00	0.00	0.00%
TOTAL 2620 OPERATIONS - MAINTENANCE OF BUILDINGS	\$1,535,130.47	\$1,514,923.87	\$(20,206.60)	(1.32)%
2690 OPERATIONS - CAPITAL IMPROVEMENT				
680. 1000-0000-2690-54500-910 CONSTRUCTION SERVICES	116,850.00	116,850.00	0.00	0.00%
681. 1000-0000-2690-54501-910 CAPITAL PROJECTS	440,000.00	440,000.00	0.00	0.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$556,850.00	\$556,850.00	\$0.00	0.00%
TOTAL 0000 SUPPORT	\$2,091,980.47	\$2,071,773.87	\$(20,206.60)	(0.97)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
TOTAL 910 OPERATIONS AND MAINTENANCE	\$2,091,980.47	\$2,071,773.87	\$(20,206.60)	(0.97)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
920 TRANSPORTATION				
0000 SUPPORT				
2700 STUDENT TRANSPORTATION				
682. 1000-0000-2700-51170-920 DIRECTOR - WAGES	23,151.99	23,615.03	463.04	2.00%
683. 1000-0000-2700-51180-920 REGULAR DRIVER - WAGES	477,247.81	458,452.93	(18,794.88)	(3.94)%
684. 1000-0000-2700-51181-920 OVERTIME	26,000.00	26,000.00	0.00	0.00%
685. 1000-0000-2700-51182-920 SECRETARY - WAGES	53,267.60	53,267.60	0.00	0.00%
686. 1000-0000-2700-51187-920 DRIVER - CO-CURRICULAR - WAGE	23,000.00	23,000.00	0.00	0.00%
687. 1000-0000-2700-51188-920 DRIVER - SPARE - WAGES	34,557.41	35,000.00	442.59	1.28%
688. 1000-0000-2700-51189-920 DRIVER - SPECIAL EDUCATION - WA	35,331.12	38,015.01	2,683.89	7.60%
689. 1000-0000-2700-51590-920 STIPEND - LONGEVITY	3,500.00	6,000.00	2,500.00	71.43%
690. 1000-0000-2700-52070-920 DIRECTOR - BENEFITS	7,264.36	7,306.79	42.43	0.58%
691. 1000-0000-2700-52080-920 DRIVER REGULAR - BENEFITS	240,058.56	236,880.60	(3,177.96)	(1.32)%
692. 1000-0000-2700-52082-920 SECRETARY - BENEFITS	7,649.98	6,448.00	(1,201.98)	(15.71)%
693. 1000-0000-2700-52089-920 DRIVER - SPECIAL ED - BENEFITS	20,688.61	24,522.78	3,834.17	18.53%
694. 1000-0000-2700-52270-920 DIRECTOR - FICA	1,435.42	1,464.13	28.71	2.00%
695. 1000-0000-2700-52271-920 DIRECTOR - MEDICARE	335.70	342.42	6.72	2.00%
696. 1000-0000-2700-52280-920 DRIVER - REGULAR - FICA	29,589.33	29,794.84	205.51	0.69%
697. 1000-0000-2700-52281-920 DRIVER - REGULAR - MEDICARE	8,088.76	8,075.21	(13.55)	(0.17)%
698. 1000-0000-2700-52282-920 SECRETARY - FICA	2,806.59	2,376.73	(429.86)	(15.32)%
699. 1000-0000-2700-52289-920 DRIVER - SPECIAL ED - MEDICARE	2,190.53	2,356.93	166.40	7.60%
700. 1000-0000-2700-52290-920 STIPEND - LONGEVITY - FICA	0.00	372.00	372.00	---
701. 1000-0000-2700-52291-920 STIPEND - LONGEVITY - MEDICARE	0.00	87.00	87.00	---
702. 1000-0000-2700-52380-920 DRIVERS - REGULAR - RETIREMEN	2,993.25	2,464.52	(528.73)	(17.66)%
703. 1000-0000-2700-53010-920 DRIVER TESTS/PHYSICALS	6,000.00	6,000.00	0.00	0.00%
704. 1000-0000-2700-53300-920 EMPLOYEE TRAINING/DEV.	3,000.00	3,000.00	0.00	0.00%
705. 1000-0000-2700-53400-920 CONTRACTED REPAIRS	30,000.00	30,000.00	0.00	0.00%
706. 1000-0000-2700-53415-920 BUS MECHANIC - CONTRACTED SE	65,000.00	65,000.00	0.00	0.00%
707. 1000-0000-2700-54100-920 WATER/SEWER	500.00	500.00	0.00	0.00%
708. 1000-0000-2700-54300-920 PURCHASED REPAIR/MAINT SERVICE	1,000.00	1,000.00	0.00	0.00%
709. 1000-0000-2700-54445-920 COPY/PRINTING	700.00	626.00	(74.00)	(10.57)%
710. 1000-0000-2700-55210-920 INSURANCE-BUS FLEET INSURANC	19,022.00	19,975.00	953.00	5.01%
711. 1000-0000-2700-55315-920 TELEPHONE	10,465.00	14,572.00	4,107.00	39.25%
712. 1000-0000-2700-55800-920 TRAVEL	1,200.00	1,500.00	300.00	25.00%
713. 1000-0000-2700-56000-920 OFFICE SUPPLIES	2,900.00	2,900.00	0.00	0.00%
714. 1000-0000-2700-56220-920 ELECTRICITY	8,500.00	8,500.00	0.00	0.00%
715. 1000-0000-2700-56260-920 GAS/DIESEL	211,000.00	196,000.00	(15,000.00)	(7.11)%
716. 1000-0000-2700-56700-920 EQUIPMENT/PARTS	58,000.00	58,000.00	0.00	0.00%
717. 1000-0000-2700-56705-920 TIRES	18,000.00	18,000.00	0.00	0.00%
718. 1000-0000-2700-56710-920 LUBRICANTS	6,500.00	6,500.00	0.00	0.00%
719. 1000-0000-2700-56715-920 UNIFORMS	1,000.00	1,000.00	0.00	0.00%
720. 1000-0000-2700-57390-920 OFFICE EQUIPMENT	1,000.00	1,000.00	0.00	0.00%
TOTAL 2700 STUDENT TRANSPORTATION	\$1,442,944.02	\$1,419,915.52	\$(23,028.50)	(1.60)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
2750 SPECIAL SERVICES - OUT OF DISTRICT				
721. 1000-0000-2750-51187-920 OUT OF DISTRICT - SPECIAL SERV -	59,193.57	61,422.66	2,229.09	3.77%
722. 1000-0000-2750-52087-920 OUT OF DISTRICT - RETIREMENT	18,583.94	18,615.47	31.53	0.17%
723. 1000-0000-2750-52281-920 OUT OF DISTRICT - MEDICARE	858.30	890.63	32.33	3.77%
724. 1000-0000-2750-52287-920 OUT OF DISTRICT - FICA	3,670.00	3,808.20	138.20	3.77%
725. 1000-0000-2750-56260-920 OUT OF DISTRICT - GAS/DIESEL	26,000.00	26,000.00	0.00	0.00%
TOTAL 2750 SPECIAL SERVICES - OUT OF DISTRICT	\$108,305.81	\$110,736.96	\$2,431.15	2.24%
2760 VOCATIONAL TRANSPORTATION				
726. 1000-0000-2760-51180-920 VOC - WAGES	21,887.34	23,437.44	1,550.10	7.08%
727. 1000-0000-2760-51500-920 VOC - RETIREMENT	4,732.00	6,740.81	2,008.81	42.45%
728. 1000-0000-2760-52080-920 VOC - BENEFITS	11,918.44	12,496.13	577.69	4.85%
729. 1000-0000-2760-52280-920 VOC - FICA	1,357.02	1,453.11	96.09	7.08%
730. 1000-0000-2760-52281-920 VOC - MEDICARE	317.37	339.86	22.49	7.09%
731. 1000-0000-2760-52380-920 VOC - RETIREMENT	332.58	410.75	78.17	23.50%
732. 1000-0000-2760-54300-920 VOC - CONTRACTED REPAIR	500.00	500.00	0.00	0.00%
733. 1000-0000-2760-56000-920 VOC - OTHER SUPPLIES	1,500.00	1,500.00	0.00	0.00%
734. 1000-0000-2760-56260-920 VOC - GAS/DIESEL	13,500.00	13,500.00	0.00	0.00%
735. 1000-0000-2760-56700-920 VOC - SUPPLIES & PARTS	1,000.00	1,000.00	0.00	0.00%
TOTAL 2760 VOCATIONAL TRANSPORTATION	\$57,044.75	\$61,378.10	\$4,333.35	7.60%
TOTAL 0000 SUPPORT	\$1,608,294.58	\$1,592,030.58	\$(16,264.00)	(1.01)%
8600 COMMUNITY SERVICE				
2700 STUDENT TRANSPORTATION				
736. 1000-8600-2700-51180-920 CROSSING GUARDS - WAGES	15,008.40	15,602.40	594.00	3.96%
737. 1000-8600-2700-52080-920 CROSSING GUARDS - BENEFITS	1,453.42	1,497.73	44.31	3.05%
738. 1000-8600-2700-52280-920 CROSSING GUARDS - FICA	930.52	967.35	36.83	3.96%
739. 1000-8600-2700-52281-920 CROSSING GUARDS - MEDICARE	217.62	226.23	8.61	3.96%
TOTAL 2700 STUDENT TRANSPORTATION	\$17,609.96	\$18,293.71	\$683.75	3.88%
TOTAL 8600 COMMUNITY SERVICE	\$17,609.96	\$18,293.71	\$683.75	3.88%
TOTAL 920 TRANSPORTATION	\$1,625,904.54	\$1,610,324.29	\$(15,580.25)	(0.96)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
930 INSTRUCTIONAL TECHNOLOGY				
0000 SUPPORT				
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH				
740. 1000-0000-2230-51040-930 TECHNOLOGY DIRECTOR - WAGES	79,363.05	80,950.31	1,587.26	2.00%
741. 1000-0000-2230-51180-930 TECHNOLOGY ASSISTANT - WAGE	263,491.91	265,044.58	1,552.67	0.59%
742. 1000-0000-2230-52040-930 TECHNOLOGY DIRECTOR - BENEFIT	20,651.38	20,635.26	(16.12)	(0.08)%
743. 1000-0000-2230-52080-930 TECHNOLOGY ASSISTANT - BENEFIT	75,437.93	70,491.25	(4,946.68)	(6.56)%
744. 1000-0000-2230-52241-930 TECHNOLOGY DIRECTOR - MEDICAR	1,150.76	1,173.78	23.02	2.00%
745. 1000-0000-2230-52280-930 TECHNOLOGY ASSISTANT - FICA	16,336.49	16,432.75	96.26	0.59%
746. 1000-0000-2230-52281-930 TECHNOLOGY ASSISTANT - MEDICAR	3,820.64	3,843.14	22.50	0.59%
747. 1000-0000-2230-52340-930 TECHNOLOGY DIRECTOR - RETIREME	2,103.12	2,145.18	42.06	2.00%
748. 1000-0000-2230-53000-930 TECHNOLOGY CONSULTANTS	2,000.00	2,000.00	0.00	0.00%
749. 1000-0000-2230-54445-930 COPY/PRINTING	618.86	628.00	9.14	1.48%
750. 1000-0000-2230-55315-930 TELEPHONE	1,180.00	1,860.00	680.00	57.63%
751. 1000-0000-2230-55800-930 TRAVEL	3,840.00	3,840.00	0.00	0.00%
752. 1000-0000-2230-56000-930 OFFICE SUPPLIES	250.00	200.00	(50.00)	(20.00)%
753. 1000-0000-2230-56050-930 TELEPHONE	1,000.00	2,400.00	1,400.00	140.00%
754. 1000-0000-2230-56500-930 COMPUTER MAINTENANCE	60,000.00	60,000.00	0.00	0.00%
755. 1000-0000-2230-58100-930 DUES & SUBSCRIPTIONS	117,519.00	142,275.00	24,756.00	21.07%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$648,763.14	\$673,919.25	\$25,156.11	3.88%
TOTAL 0000 SUPPORT	\$648,763.14	\$673,919.25	\$25,156.11	3.88%
TOTAL 930 INSTRUCTIONAL TECHNOLOGY	\$648,763.14	\$673,919.25	\$25,156.11	3.88%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
940 CAPITAL LEASES				
0000 SUPPORT				
2700 STUDENT TRANSPORTATION				
756. 1000-0000-2700-58300-940 BUS LEASE-PRINCIPAL	156,953.00	162,299.00	5,346.00	3.41%
TOTAL 2700 STUDENT TRANSPORTATION	\$156,953.00	\$162,299.00	\$5,346.00	3.41%
5100 DEBT SERVICE				
757. 1000-0000-5100-58311-940 PRINCIPAL - GMS - 2002	1,055,000.00	1,035,000.00	(20,000.00)	(1.90)%
758. 1000-0000-5100-58315-940 PRINCIPAL - GHS ADDITION - 1994	565,000.00	0.00	(565,000.00)	(100.00)%
759. 1000-0000-5100-58318-940 PRINCIPAL - GFES - 2011	1,020,000.00	1,020,000.00	0.00	0.00%
760. 1000-0000-5100-58321-940 INTEREST - GMS - 2002	270,550.00	249,650.00	(20,900.00)	(7.73)%
761. 1000-0000-5100-58325-940 INTEREST - GHS ADDITION - 1994	14,831.25	0.00	(14,831.25)	(100.00)%
762. 1000-0000-5100-58328-940 INTEREST - GFES - 2011	648,323.90	624,098.90	(24,225.00)	(3.74)%
TOTAL 5100 DEBT SERVICE	\$3,573,705.15	\$2,928,748.90	\$(644,956.25)	(18.05)%
TOTAL 0000 SUPPORT	\$3,730,658.15	\$3,091,047.90	\$(639,610.25)	(17.14)%
TOTAL 940 CAPITAL LEASES	\$3,730,658.15	\$3,091,047.90	\$(639,610.25)	(17.14)%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
950 SHARED INSTRUCTION - ELEMENTARY				
0000 SUPPORT				
2300 SUPPORT SERVICES - GENERAL ADMIN				
763. 1000-0000-2300-52001-950 GROUP DISABILITY INSURANCE	6,102.87	6,408.00	305.13	5.00%
764. 1000-0000-2300-52002-950 WORKERS COMPENSATION	109,233.08	114,695.00	5,461.92	5.00%
765. 1000-0000-2300-52003-950 UNEMPLOYMENT COMPENSATION	2,500.00	2,500.00	0.00	0.00%
766. 1000-0000-2300-52004-950 EMPLOYEE ASSISTANCE PROGRA	350.00	350.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$118,185.95	\$123,953.00	\$5,767.05	4.88%
TOTAL 0000 SUPPORT	\$118,185.95	\$123,953.00	\$5,767.05	4.88%
1000 REGULAR PROGRAMS - ELEMENTARY				
2190 OTHER SUPPORT SERVICES				
767. 1000-1000-2190-51210-950 504 TUTOR - ELEMENTARY - WAGE	1,000.00	3,000.00	2,000.00	200.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
TOTAL 1000 REGULAR PROGRAMS - ELEMENTARY	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM				
1000 REGULAR SERVICES				
768. 1000-2100-1000-53440-950 CONTRACTED SERVICES	3,000.00	0.00	(3,000.00)	(100.00)%
TOTAL 1000 REGULAR SERVICES	\$3,000.00	\$0.00	\$(3,000.00)	(100.00)%
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$3,000.00	\$0.00	\$(3,000.00)	(100.00)%
2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND				
1000 REGULAR SERVICES				
769. 1000-2400-1000-51210-950 TUTOR - WAGES	8,000.00	10,000.00	2,000.00	25.00%
TOTAL 1000 REGULAR SERVICES	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
TOTAL 2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2110 SUPPORT SERVICES - STUDENT ATTENDENCE				
770. 1000-2800-2110-51010-950 TEACHER - WAGES	88,486.00	91,402.50	2,916.50	3.30%
771. 1000-2800-2110-52010-950 TEACHER - BENEFITS	22,708.44	22,688.16	(20.28)	(0.09)%
772. 1000-2800-2110-52211-950 TEACHER - MEDICARE	1,283.05	1,325.34	42.29	3.30%
773. 1000-2800-2110-52310-950 TEACHER - RETIREMENT	2,344.88	2,422.17	77.29	3.30%
TOTAL 2110 SUPPORT SERVICES - STUDENT ATTENDENCE	\$114,822.37	\$117,838.17	\$3,015.80	2.63%
2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVICE				
774. 1000-2800-2140-51010-950 TEACHER - WAGES	93,970.26	95,403.45	1,433.19	1.53%
775. 1000-2800-2140-52010-950 TEACHER - BENEFITS	14,625.62	14,607.00	(18.62)	(0.13)%
776. 1000-2800-2140-52211-950 TEACHER - MEDICARE	1,362.58	1,383.35	20.77	1.52%
777. 1000-2800-2140-52310-950 TEACHER - RETIREMENT	2,490.21	2,916.16	425.95	17.10%
TOTAL 2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVIC	\$112,448.67	\$114,309.96	\$1,861.29	1.66%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
2190 OTHER SUPPORT SERVICES				
778. 1000-2800-2190-56100-950 INSTRUCTIONAL SUPPLIES - 504 EL	2,500.00	2,500.00	0.00	0.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$229,771.04	\$234,648.13	\$4,877.09	2.12%
2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR				
1000 REGULAR SERVICES				
779. 1000-2810-1000-51010-950 TEACHERS - ESY ELEMENTARY - W	18,638.00	16,361.00	(2,277.00)	(12.22)%
780. 1000-2810-1000-51020-950 ED TECH - ESY ELEMENTARY - WAGE	10,936.00	10,936.00	0.00	0.00%
781. 1000-2810-1000-52310-950 TEACHER - ESY - RETIREMENT	493.91	0.00	(493.91)	(100.00)%
782. 1000-2810-1000-52320-950 ED TECH - RETIREMENT	289.80	0.00	(289.80)	(100.00)%
783. 1000-2810-1000-56100-950 INSTRUCTIONAL SUPPLIES	400.00	300.00	(100.00)	(25.00)%
TOTAL 1000 REGULAR SERVICES	\$30,757.71	\$27,597.00	\$(3,160.71)	(10.28)%
TOTAL 2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR	\$30,757.71	\$27,597.00	\$(3,160.71)	(10.28)%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
784. 1000-4100-1000-53400-950 CONTRACTED SERVICES	750.00	650.00	(100.00)	(13.33)%
785. 1000-4100-1000-55811-950 TRAVEL	1,800.00	2,250.00	450.00	25.00%
786. 1000-4100-1000-56100-950 INSTRUCTIONAL SUPPLIES	1,250.00	1,250.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$3,800.00	\$4,150.00	\$350.00	9.21%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$3,800.00	\$4,150.00	\$350.00	9.21%
4900 GIFTED AND TALENTED				
1000 REGULAR SERVICES				
787. 1000-4900-1000-51010-950 TEACHER - G&T - WAGES	60,933.00	62,492.00	1,559.00	2.56%
788. 1000-4900-1000-51020-950 ED TECH - G&T - WAGES	15,993.60	18,150.60	2,157.00	13.49%
789. 1000-4900-1000-52010-950 TEACHER - G&T - BENEFITS	17,115.60	17,099.28	(16.32)	(0.10)%
790. 1000-4900-1000-52020-950 ED TECH - G&T - BENEFITS	6,085.38	7,526.48	1,441.10	23.68%
791. 1000-4900-1000-52211-950 TEACHER - G&T - MEDICARE	883.53	906.13	22.60	2.56%
792. 1000-4900-1000-52221-950 ED TECH - G&T - MEDICARE	231.91	263.18	31.27	13.48%
793. 1000-4900-1000-52310-950 TEACHER - G&T - RETIREMENT	1,614.72	1,656.04	41.32	2.56%
794. 1000-4900-1000-52320-950 ED TECH - G&T - RETIREMENT	423.83	480.99	57.16	13.49%
795. 1000-4900-1000-53300-950 PROFESSIONAL DEVELOPMENT	700.00	700.00	0.00	0.00%
796. 1000-4900-1000-56100-950 INSTRUCTIONAL SUPPLIES	4,960.00	4,860.00	(100.00)	(2.02)%
TOTAL 1000 REGULAR SERVICES	\$108,941.57	\$114,134.70	\$5,193.13	4.77%
TOTAL 4900 GIFTED AND TALENTED	\$108,941.57	\$114,134.70	\$5,193.13	4.77%
9100 CO-CURRICULAR ACTIVITIES - ELEMENTARY				
1000 REGULAR SERVICES				
797. 1000-9100-1000-51500-950 STIPENDS - SCHEDULE B	32,600.00	31,621.00	(979.00)	(3.00)%
798. 1000-9100-1000-52200-950 STIPENDS - SCHEDULE B - FICA	0.00	1,960.50	1,960.50	---

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
799. 1000-9100-1000-52201-950 STIPENDS - SCHEDULE B - MEDICAR	0.00	458.50	458.50	---
TOTAL 1000 REGULAR SERVICES	\$32,600.00	\$34,040.00	\$1,440.00	4.42%
TOTAL 9100 CO-CURRICULAR ACTIVITIES - ELEMENTARY	\$32,600.00	\$34,040.00	\$1,440.00	4.42%
TOTAL 950 SHARED INSTRUCTION - ELEMENTARY	\$536,056.27	\$551,522.83	\$15,466.56	2.89%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
970 SPECIAL SERVICES				
2500 SPECIAL SERVICES - ADMINISTRATION				
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN				
800. 1000-2500-2330-51040-970 DIRECTOR - WAGES	107,607.43	109,436.75	1,829.32	1.70%
801. 1000-2500-2330-51045-970 ASSNT. DIR. - WAGES	42,543.93	43,267.17	723.24	1.70%
802. 1000-2500-2330-51180-970 SECRETARY - WAGES	13,278.72	13,536.64	257.92	1.94%
803. 1000-2500-2330-52040-970 DIRECTOR - BENEFITS	20,621.38	20,605.26	(16.12)	(0.08)%
804. 1000-2500-2330-52045-970 ASSNT. DIR. - BENEFITS	6,824.87	6,816.03	(8.84)	(0.13)%
805. 1000-2500-2330-52080-970 SECRETARY - BENEFITS	6,253.76	7,578.93	1,325.17	21.19%
806. 1000-2500-2330-52241-970 DIRECTOR - MEDICARE	2,177.20	2,198.11	20.91	0.96%
807. 1000-2500-2330-52280-970 SECRETARY - FICA	823.28	839.27	15.99	1.94%
808. 1000-2500-2330-52281-970 SECRETARY - MEDICARE	192.54	196.28	3.74	1.94%
809. 1000-2500-2330-52340-970 DIRECTOR - RETIREMENT	4,751.60	5,200.07	448.47	9.44%
810. 1000-2500-2330-52345-970 ASSNT. DIR.- RETIREMENT	1,827.41	2,999.44	1,172.03	64.14%
811. 1000-2500-2330-52380-970 SECRETARY - RETIREMENT	0.00	315.37	315.37	---
812. 1000-2500-2330-53440-970 LEGAL SERVICES - SPECIAL SERVICE	40,000.00	40,000.00	0.00	0.00%
813. 1000-2500-2330-54445-970 COPY/PRINTING	4,000.00	3,250.00	(750.00)	(18.75)%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$250,902.12	\$256,239.32	\$5,337.20	2.13%
TOTAL 2500 SPECIAL SERVICES - ADMINISTRATION	\$250,902.12	\$256,239.32	\$5,337.20	2.13%
TOTAL 970 SPECIAL SERVICES	\$250,902.12	\$256,239.32	\$5,337.20	2.13%

**Gorham School Department
FY15 PROPOSED BUDGET - GENERAL FUND**

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
980 CURRICULUM ASSESSMENT COUNCIL				
0000 SUPPORT				
2210 CURRICULUM ASSESSMENT COUNCIL				
814. 1000-0000-2210-51500-980 STIPENDS - SCHEDULE C	105,600.00	116,475.39	10,875.39	10.30%
815. 1000-0000-2210-52200-980 STIPEND - SCHEDULE C - FICA	0.00	7,221.47	7,221.47	---
816. 1000-0000-2210-52210-980 STIPENDS - SCHEDULE C - MEDICAR	0.00	1,688.89	1,688.89	---
817. 1000-0000-2210-53300-980 PROFESSIONAL DEVELOPMENT	67,500.00	57,000.00	(10,500.00)	(15.56)%
TOTAL 2210 CURRICULUM ASSESSMENT COUNCIL	\$173,100.00	\$182,385.75	\$9,285.75	5.36%
2215 SUPPORT SERVICES				
818. 1000-0000-2215-51065-980 STIPEND - MENTORING	3,000.00	0.00	(3,000.00)	(100.00)%
819. 1000-0000-2215-56550-980 SOFTWARE - DATA MANAGEMENT	0.00	5,000.00	5,000.00	---
TOTAL 2215 SUPPORT SERVICES	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
TOTAL 0000 SUPPORT	\$176,100.00	\$187,385.75	\$11,285.75	6.41%
TOTAL 980 CURRICULUM ASSESSMENT COUNCIL	\$176,100.00	\$187,385.75	\$11,285.75	6.41%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
990 SHARED INSTRUCTION - SECONDARY				
0000 SUPPORT				
2300 SUPPORT SERVICES - GENERAL ADMIN				
820. 1000-0000-2300-52001-990 GROUP DISABILITY INSURANCE	3,005.89	3,156.00	150.11	4.99%
821. 1000-0000-2300-52002-990 WORKERS COMPENSATION	49,364.18	51,832.00	2,467.82	5.00%
822. 1000-0000-2300-52004-990 EMPLOYEE ASSISTANCE PROGRA	170.00	170.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$52,540.07	\$55,158.00	\$2,617.93	4.98%
TOTAL 0000 SUPPORT	\$52,540.07	\$55,158.00	\$2,617.93	4.98%
1000 REGULAR PROGRAMS - ELEMENTARY				
2190 OTHER SUPPORT SERVICES				
823. 1000-1000-2190-51210-990 504 TUTOR - SECONDARY - WAGES	6,000.00	4,000.00	(2,000.00)	(33.33)%
TOTAL 2190 OTHER SUPPORT SERVICES	\$6,000.00	\$4,000.00	\$(2,000.00)	(33.33)%
TOTAL 1000 REGULAR PROGRAMS - ELEMENTARY	\$6,000.00	\$4,000.00	\$(2,000.00)	(33.33)%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM				
1000 REGULAR SERVICES				
824. 1000-2100-1000-53440-990 CONTRACTED SERVICES	5,000.00	0.00	(5,000.00)	(100.00)%
TOTAL 1000 REGULAR SERVICES	\$5,000.00	\$0.00	\$(5,000.00)	(100.00)%
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$5,000.00	\$0.00	\$(5,000.00)	(100.00)%
2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND				
1000 REGULAR SERVICES				
825. 1000-2400-1000-51210-990 TUTOR - WAGES	8,000.00	4,000.00	(4,000.00)	(50.00)%
TOTAL 1000 REGULAR SERVICES	\$8,000.00	\$4,000.00	\$(4,000.00)	(50.00)%
TOTAL 2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND	\$8,000.00	\$4,000.00	\$(4,000.00)	(50.00)%
2500 SPECIAL SERVICES - ADMINISTRATION				
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN				
826. 1000-2500-2330-55610-990 TUITION OTHER SAU - S	273,000.00	288,000.00	15,000.00	5.49%
827. 1000-2500-2330-55630-990 TUITION TO PRIVATE SCHOOLS-S	30,000.00	0.00	(30,000.00)	(100.00)%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$303,000.00	\$288,000.00	\$(15,000.00)	(4.95)%
TOTAL 2500 SPECIAL SERVICES - ADMINISTRATION	\$303,000.00	\$288,000.00	\$(15,000.00)	(4.95)%
2800 SPECIAL SERVICES - OTHER PROGRAM				
2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVICE				
828. 1000-2800-2140-51010-990 TEACHER - WAGES	67,981.21	69,152.13	1,170.92	1.72%
829. 1000-2800-2140-52010-990 TEACHER - BENEFITS	11,468.86	11,455.08	(13.78)	(0.12)%
830. 1000-2800-2140-52211-990 TEACHER - MEDICARE	985.73	1,002.71	16.98	1.72%
831. 1000-2800-2140-52310-990 TEACHER - RETIREMENT	1,801.50	2,220.49	418.99	23.26%
TOTAL 2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVIC	\$82,237.30	\$83,830.41	\$1,593.11	1.94%

Gorham School Department

FY15 PROPOSED BUDGET - GENERAL FUND

Report # 56111

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
2190 OTHER SUPPORT SERVICES				
832. 1000-2800-2190-56100-990 INSTRUCTIONAL SUPPLIES - 504 SE	750.00	750.00	0.00	0.00%
833. 1000-2800-2190-59000-990 OTHER	2,000.00	2,000.00	0.00	0.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$2,750.00	\$2,750.00	\$0.00	0.00%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$84,987.30	\$86,580.41	\$1,593.11	1.87%
2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR				
1000 REGULAR SERVICES				
834. 1000-2810-1000-51010-990 TEACHERS - ESY SECONDARY - WAG	3,012.00	2,512.00	(500.00)	(16.60)%
835. 1000-2810-1000-51020-990 ED TECH - ESY SECONDARY - WAGE	3,024.00	3,024.00	0.00	0.00%
836. 1000-2810-1000-52310-990 TEACHER - RETIREMENT	79.82	0.00	(79.82)	(100.00)%
837. 1000-2810-1000-52320-990 ED TECH - RETIREMENT	80.14	0.00	(80.14)	(100.00)%
838. 1000-2810-1000-56100-990 INSTRUCTIONAL SUPPLIES	400.00	100.00	(300.00)	(75.00)%
TOTAL 1000 REGULAR SERVICES	\$6,595.96	\$5,636.00	\$(959.96)	(14.55)%
TOTAL 2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR	\$6,595.96	\$5,636.00	\$(959.96)	(14.55)%
4100 ENGLISH AS A SECOND LANGUAGE				
1000 REGULAR SERVICES				
839. 1000-4100-1000-53400-990 CONTRACTED SERVICES	300.00	500.00	200.00	66.67%
840. 1000-4100-1000-55811-990 TRAVEL	160.00	200.00	40.00	25.00%
841. 1000-4100-1000-56100-990 INSTRUCTIONAL SUPPLIES	1,250.00	1,250.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$1,710.00	\$1,950.00	\$240.00	14.04%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$1,710.00	\$1,950.00	\$240.00	14.04%
9500 CO-CURRICULAR ACTIVITIES - SECONDARY				
1000 REGULAR SERVICES				
842. 1000-9500-1000-51500-990 STIPENDS - SCHEDULE B	55,800.00	56,981.00	1,181.00	2.12%
843. 1000-9500-1000-52200-990 STIPENDS - SCHEDULE B - FICA	0.00	3,532.82	3,532.82	---
844. 1000-9500-1000-52201-990 STIPENDS - SCHEDULE B - MEDICAR	0.00	826.22	826.22	---
TOTAL 1000 REGULAR SERVICES	\$55,800.00	\$61,340.04	\$5,540.04	9.93%
TOTAL 9500 CO-CURRICULAR ACTIVITIES - SECONDARY	\$55,800.00	\$61,340.04	\$5,540.04	9.93%
TOTAL 990 SHARED INSTRUCTION - SECONDARY	\$523,633.33	\$506,664.45	\$(16,968.88)	(3.24)%
GRAND TOTAL	\$32,666,329.47	\$33,892,369.32	\$1,226,039.85	3.75%

Gorham School Department

FY15 PROPOSED BUDGET - ADULT EDUCATION

Report # 56112

Statement Code: ADULT ED

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
400 ADULT EDUCATION				
6000 ADULT EDUCATION				
2300 SUPPORT SERVICES - GENERAL ADMIN				
1. 1500-6000-2300-51010-400 HI-SET EXAMINER	4,500.00	2,500.00	(2,000.00)	(44.44)%
2. 1500-6000-2300-51040-400 DIRECTOR - WAGES	74,762.88	75,074.00	311.12	0.42%
3. 1500-6000-2300-51180-400 SECRETARY - WAGES	16,958.40	18,467.16	1,508.76	8.90%
4. 1500-6000-2300-51185-400 MARKETING COORDINATOR - WAGE	2,133.00	2,175.60	42.60	2.00%
5. 1500-6000-2300-51186-400 VOLUNTEER COORDINATOR	8,174.94	9,119.50	944.56	11.55%
6. 1500-6000-2300-52040-400 DIRECTOR - BENEFITS	17,145.54	17,195.44	49.90	0.29%
7. 1500-6000-2300-52210-400 HI-SET EXAMINER - FICA	344.25	191.00	(153.25)	(44.52)%
8. 1500-6000-2300-52241-400 DIRECTOR - MEDICARE	1,084.06	1,088.58	4.52	0.42%
9. 1500-6000-2300-52280-400 SECRETARY - FICA	1,149.03	1,251.30	102.27	8.90%
10. 1500-6000-2300-52281-400 SECRETARY - MEDICARE	268.73	292.64	23.91	8.90%
11. 1500-6000-2300-52285-400 FICA - MARKETING COORDINATOR	163.18	166.44	3.26	2.00%
12. 1500-6000-2300-52286-400 VOLUNTEER COORDINATOR - FICA	506.85	565.41	58.56	11.55%
13. 1500-6000-2300-52340-400 DIRECTOR - RETIREMENT	1,400.00	3,789.45	2,389.45	170.68%
14. 1500-6000-2300-53300-400 EMPLOYEE TRAINING AND DEVELOPME	0.00	500.00	500.00	---
15. 1500-6000-2300-54000-400 TRAVEL FOR PROFESSIONAL DEVELOP	300.00	200.00	(100.00)	(33.33)%
16. 1500-6000-2300-54445-400 COPY/PRINTING	600.00	1,627.00	1,027.00	171.17%
17. 1500-6000-2300-55310-400 POSTAGE	500.00	510.00	10.00	2.00%
18. 1500-6000-2300-55320-400 TELEPHONE	400.00	400.00	0.00	0.00%
19. 1500-6000-2300-55400-400 ADVERTISING	1,600.00	1,600.00	0.00	0.00%
20. 1500-6000-2300-55800-400 TRAVEL	200.00	200.00	0.00	0.00%
21. 1500-6000-2300-55830-400 TRAVEL FOR STATE MEETINGS	150.00	150.00	0.00	0.00%
22. 1500-6000-2300-56000-400 OTHER SUPPLIES	900.00	900.00	0.00	0.00%
23. 1500-6000-2300-58100-400 DUES & FEES	960.00	960.00	0.00	0.00%
24. 1500-6000-2300-58130-400 HI-SET TESTING SITE FEES	0.00	175.00	175.00	---
25. 1500-6000-2300-59000-400 GRADUATION - ADULT EDUCATION	450.00	450.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$134,650.86	\$139,548.52	\$4,897.66	3.64%
TOTAL 6000 ADULT EDUCATION	\$134,650.86	\$139,548.52	\$4,897.66	3.64%
6300 ADULT ED - WORKFORCE TRAINING				
1000 REGULAR SERVICES				
26. 1500-6300-1000-53400-400 PURCHASED PROF. SERV. - WORKFORC	16,000.00	0.00	(16,000.00)	(100.00)%
27. 1500-6300-1000-53430-400 CONTRACTED SERVICE - WORKFORC	0.00	15,200.00	15,200.00	---
28. 1500-6300-1000-55310-400 POSTAGE - WORKFORCE TRAINING	0.00	50.00	50.00	---
29. 1500-6300-1000-56100-400 INSTRUCTIONAL SUPPLIES - WORKFORC	500.00	900.00	400.00	80.00%
30. 1500-6300-1000-56900-400 OTHER SUPPLIES - WORKFORCE TRAI	150.00	200.00	50.00	33.33%
TOTAL 1000 REGULAR SERVICES	\$16,650.00	\$16,350.00	\$(300.00)	(1.80)%
2300 SUPPORT SERVICES - GENERAL ADMIN				
31. 1500-6300-2300-51010-400 WORKFORCE TRAINING WAGES	1,000.00	0.00	(1,000.00)	(100.00)%
32. 1500-6300-2300-52010-400 FICA - WORKFORCE TRAINING	76.50	0.00	(76.50)	(100.00)%
33. 1500-6300-2300-54445-400 COPY/PRINTING - WORKFORCE TRAIN	100.00	100.00	0.00	0.00%

Gorham School Department

FY15 PROPOSED BUDGET - ADULT EDUCATION

Report # 56112

Account Number / Description	FY14 ADOPTED 7/1/2013 - 6/30/2014	FY15 PROPOSED 7/1/2014 - 6/30/2015	\$ CHANGE	% CHANGE
34. 1500-6300-2300-55400-400 ADVERTISING - WORKFORCE TRAININ	100.00	100.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$1,276.50	\$200.00	\$(1,076.50)	(84.33)%
TOTAL 6300 ADULT ED - WORKFORCE TRAINING	\$17,926.50	\$16,550.00	\$(1,376.50)	(7.68)%
6500 ADULT ED - HS COMPLETION				
2300 SUPPORT SERVICES - GENERAL ADMIN				
35. 1500-6500-2300-51010-400 HS COMPLETION - WAGES	19,000.00	16,912.01	(2,087.99)	(10.99)%
36. 1500-6500-2300-52010-400 HS COMPLETION - BENEFITS	6,601.63	7,126.47	524.84	7.95%
37. 1500-6500-2300-52211-400 HS COMPLETION - MEDICARE	275.50	245.22	(30.28)	(10.99)%
38. 1500-6500-2300-52310-400 HS COMPETION - RETIREMENT	0.00	448.17	448.17	---
39. 1500-6500-2300-53300-400 HS COMPLETION - PROFESSIONAL D	500.00	0.00	(500.00)	(100.00)%
40. 1500-6500-2300-56100-400 HS COMPLETION - INSTRUCTIONAL S	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$27,377.13	\$24,731.87	\$(2,645.26)	(9.66)%
TOTAL 6500 ADULT ED - HS COMPLETION	\$27,377.13	\$24,731.87	\$(2,645.26)	(9.66)%
TOTAL 400 ADULT EDUCATION	\$179,954.49	\$180,830.39	\$875.90	0.49%

Gorham School Department

FY15 PROPOSED BUDGET - ADULT EDUCATION

Report # 56112

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
409 AEFLA MATCH EXPENDITURES				
6500 ADULT ED - HS COMPLETION				
2300 SUPPORT SERVICES - GENERAL ADMIN				
41. 1500-6500-2300-57351-409 HS COMPLETION - TECHNOLOGY SO	0.00	560.00	560.00	---
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$0.00	\$560.00	\$560.00	---
TOTAL 6500 ADULT ED - HS COMPLETION	\$0.00	\$560.00	\$560.00	---
6600 ADULT ED - LOCAL LITERACY				
2300 SUPPORT SERVICES - GENERAL ADMIN				
42. 1500-6600-2300-51010-409 BASIC LITERACY - WAGES	23,500.00	24,766.00	1,266.00	5.39%
43. 1500-6600-2300-52010-409 BASIC LITERACY - BENEFITS	6,601.63	9,966.36	3,364.73	50.97%
44. 1500-6600-2300-52211-409 BASIC LITERACY - MEDICARE	368.01	343.10	(24.91)	(6.77)%
45. 1500-6600-2300-52310-409 BASIC LITERACY - RETIREMENT	0.00	1,074.68	1,074.68	---
46. 1500-6600-2300-56100-409 BASIC LITERACY - INSTRUCTIONAL	500.00	500.00	0.00	0.00%
47. 1500-6600-2300-57351-409 LOCAL LIT - TECHNOLOGY RELATE	0.00	560.00	560.00	---
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$30,969.64	\$37,210.14	\$6,240.50	20.15%
TOTAL 6600 ADULT ED - LOCAL LITERACY	\$30,969.64	\$37,210.14	\$6,240.50	20.15%
TOTAL 409 AEFLA MATCH EXPENDITURES	\$30,969.64	\$37,770.14	\$6,800.50	21.96%

Gorham School Department

FY15 PROPOSED BUDGET - ADULT EDUCATION

Report # 56112

	FY14 ADOPTED	FY15 PROPOSED	\$ CHANGE	% CHANGE
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015		
400 ADULT EDUCATION				
6200 ADULT ED - ENRICHMENT PROGRAM				
2300 SUPPORT SERVICES - GENERAL ADMIN				
48. 6150-6200-2300-51010-400 ENRICHMENT - WAGES	21,500.00	21,500.00	0.00	0.00%
49. 6150-6200-2300-51184-400 EVENING COORDINATOR - WAGES	4,153.20	4,236.26	83.06	2.00%
50. 6150-6200-2300-51185-400 ENRICHMENT MARKETING COORDINAT	6,399.00	6,526.98	127.98	2.00%
51. 6150-6200-2300-52210-400 ENRICHMENT - FICA	2,412.60	2,460.85	48.25	2.00%
52. 6150-6200-2300-52284-400 ENRICHMENT EVENING COORDINATO	320.00	326.40	6.40	2.00%
53. 6150-6200-2300-52285-400 ENRICHMENT MARKETING COORDINAT	440.00	448.80	8.80	2.00%
54. 6150-6200-2300-53110-400 ENRICHMENT - CONSULTANTS	1,500.00	1,500.00	0.00	0.00%
55. 6150-6200-2300-55310-400 ENRICHMENT POSTAGE	1,050.00	1,071.00	21.00	2.00%
56. 6150-6200-2300-55400-400 ENRICHMENT ADVERTISING	3,100.00	3,100.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$40,874.80	\$41,170.29	\$295.49	0.72%
TOTAL 6200 ADULT ED - ENRICHMENT PROGRAM	\$40,874.80	\$41,170.29	\$295.49	0.72%
TOTAL 400 ADULT EDUCATION	\$40,874.80	\$41,170.29	\$295.49	0.72%
GRAND TOTAL	\$251,798.93	\$259,770.82	\$7,971.89	3.17%

Benchmark Data

Includes comparable data to Cumberland County schools and the State Maine

- Per Pupil Costs – This amount is calculated by the Maine Department of Education. Gorham has one of the lowest per pupil cost (what we spend) in Cumberland County. This figure demonstrates that Gorham has historically been a fiscally responsible district.
 - Gorham is #10 in Cumberland County out of 13 schools.

- Median Income – Based on the 2010 Census half of all Gorham residents earn less than, and half earn more than \$70,786.
 - Gorham is #6 out of 13 using 2010 census data.

- Per Pupil Valuation – This value is determined by the formula as defined by the State of Maine’s EPS funding model and is simply an indicator that reflects the assessment of Gorham’s capacity and effort relative to other school districts.
 - Gorham is #13 out of 13 (lowest) in Cumberland County and well below the State average.

- State Funding – This is the level of financial support (general purpose aid) from the state as a percent of the total overall budget, given the State’s assessment of Gorham’s capacity to fund its schools (local effort).
 - Gorham is # 1 out of 13 (highest) in Cumberland County.

	Cumberland County Comparisons									
	FY12					FY14				
	Rank	Per Pupil Expenditures	2010 Median Income	Rank	Per Pupil Valuation	Rank	Funding	Rank	% State Funding	Rank
Cumberland (RSU 51)	1	\$11,463.33	\$78,359	2	\$725,024	11	49.80%	2		
Yarmouth	2	\$11,441.84	\$73,950	5	\$1,047,354	4	18.00%	10		
South Portland	3	\$11,142.43	\$51,066	10	\$1,146,703	1	16.50%	11		
Portland	4	\$10,789.28	\$44,422	13	\$1,112,212	2	20.90%	9		
Cape Elizabeth	5	\$10,726.90	\$76,741	3	\$1,018,304	5	16.30%	12		
Brunswick	6	\$10,498.18	\$50,117	11	\$865,209	8	40.50%	6		
Falmouth	7	\$10,371.40	\$87,455	1	\$967,274	7	32.10%	7		
Freeport (RSU 05)	8	\$10,138.25	\$63,669	7	\$1,010,276	6	26.10%	8		
Westbrook	9	\$9,557.40	\$46,112	12	\$745,922	10	49.00%	3		
Gorham	10	\$9,465.95	\$70,786	6	\$537,868	13	61.40%	1		
Windham (RSU 14)	11	\$9,099.94	\$60,873	9	\$840,039	9	41.40%	5		
Scarborough	12	\$9,034.22	\$74,886	4	\$1,098,440	3	13.30%	13		
Gray/NG (RSU 15)	13	\$8,423.88	\$63,614	8	\$677,643	12	44.20%	4		
Cumberland Avg.		\$10,165.62	\$64,773		\$907,098		33.04%			
State Median		\$9,726.80	\$47,069		\$867,804		45.30%			

Enrollment

- FY15 October 1 enrollment projected to be down 71 students (2595)
- Projected FY14 October 1 enrollment was low by 21 students

Oct. 1 Count	Projected	Actual	Difference
2014	2595	n/a	n/a
2013	2645	2666	21
2012	2657	2691	34
2011	2630	2697	67
2010	2644	2652	8
2009	2670	2647	-23
2008	2685	2693	8
2007	2714	2713	-1
2006	2696	2740	44
2005	2750	2718	-32
2004	2751	2753	2
2003	2713	2751	38
2002	2656	2702	46
2001	2643	2639	-4