

GORHAM SCHOOL DEPARTMENT
FISCAL YEAR 2015-2016
PROPOSED BUDGET

GORHAM SCHOOL DEPARTMENT
FY16 BUDET INDEX

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GORHAM SCHOOL DEPARTMENT

Office of the Superintendent

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(207) 222-1025
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April 13, 2015

*To: David Cole, Town Manager & Members of the Town Council
Fr: Dennis Libby, Chair, Gorham School Committee
Re: FY16 School Department Budget*

Enclosed and submitted for your review and consideration is the FY16 School Department Budget as approved by the School Committee on April 8, 2015. The motions approved by the School Committee are included in this booklet.

*This proposed FY16 Budget totals \$35,174,530 and represents a 2.99% increase over the final approved FY15 Budget of \$34,152,140. This budget requires a 7.01 % increase in the local appropriation. **Assuming General Purpose Aid is finalized at the proposed level, and the actual FY15 property tax increases \$6 million in FY16, the impact of this budget on the mil rate is an increase of 6.53%, or \$0.75.** In your review of the FY16 Budget Summary page in the booklet, you will see the increase in the local appropriation is \$1,080,514*

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 FY16 Budget Workshop scheduled for May 19th. 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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Motion 1

That the School Committee approve and authorize the Superintendent to adopt a FY16 school budget of \$35,174,530. This figure represents a 2.99% increase over the FY15 budget and is the only part of the FY16 budget that requires State and Local (Town of Gorham) support.

Motion: Darryl Wright

Second: Tim Burns

Yes: 5

No: 2

Absent: 0

April 8, 2015

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Motion 2

That the School Committee approve and authorize the Superintendent to adopt the FY16 school budget, which raises additional local funds to support the school budget in the amount of \$3,723,025, an amount which exceeds the amount required as the local contribution to the state allocation by \$3,587,092, be approved.

Motion: Darryl Wright

Second: Kyle Bailey

Yes: 7

No: 7

Absent: 0

April 8, 2015

FY16 PROPOSED BUDGET SUMMARY							
				FINAL	PROPOSED	FY16 vs. FY15	
				BUDGET	BUDGET	CHANGE	
				FY15	FY16	%	\$
Line #	<u>EXPENDITURES</u>						
1	Operating budget			\$30,523,620	\$31,626,852	3.61%	\$1,103,232
2	Adult Education			\$259,771	\$242,530	-6.64%	(\$17,241)
3	District Capital Improvements			\$440,000	\$440,000	0.00%	\$0
4	Debt Service			\$2,928,749	\$2,865,149	-2.17%	(\$63,600)
5		<u>TOTAL EXPENDITURES</u>		\$34,152,140	\$35,174,530	2.99%	\$1,022,390
	<u>REVENUES</u>						
6	Local Tax Share - K-12 Education			\$11,563,155	\$12,085,413	4.52%	\$522,258
7	Local Tax Share - Debt Service			\$566,171	\$551,908	-2.52%	(\$14,263)
8	Local Tax Share - Adult Education			\$128,771	\$132,630	3.00%	\$3,859
9	Additional Local			\$3,154,366	\$3,723,025	18.03%	\$568,659
10	Adult Ed. Registration Fees			\$61,000	\$43,900	-28.03%	(\$17,100)
11	State Subsidy - General Purpose Aid			\$15,774,787	\$15,808,413	0.21%	\$33,626
12	State Subsidy - Debt Service			\$2,362,578	\$2,313,241	-2.09%	(\$49,337)
13	State Subsidy - Adult Ed			\$70,000	\$66,000	-5.71%	(\$4,000)
14	State Agency Clients (K-8)			\$73,000	\$73,000	0.00%	\$0
15	State Agency Clients (9-12)			\$27,000	\$27,000	0.00%	\$0
16	Gorham Municipal Center Maintenance			\$10,000	\$0	-100.00%	(\$10,000)
17	Designated Fund Balance			\$361,313	\$350,000	-3.13%	(\$11,313)
18		<u>TOTAL REVENUES</u>		\$34,152,140	\$35,174,530	2.99%	\$1,022,390
	<u>Local tax effect</u>						
19	Local appropriation need			\$15,412,463	\$16,492,977	7.01%	\$1,080,514
		<u>Effect on existing tax base</u>					
20		Mil rates		11.48	12.23	6.53%	0.75
21		Property tax base		\$1,342,175,000	\$1,348,175,000	0.45%	\$6,000,000
							4.8.15

DISTRICT RESPONSIBILITY CENTERS SUMMARY					
		FINAL APPROVED	PRELIMINARY	FY16 vs. FY15	
COST	COST CENTER	BUDGET	BUDGET	CHANGE	
CENTER	DESCRIPTION	FY15	FY16	%	\$\$\$
2	Great Falls	\$4,179,566	\$3,987,402	-4.60%	(\$192,165)
3	Narragansett	\$2,260,069	\$2,200,329	-2.64%	(\$59,740)
4	Village	\$3,550,793	\$3,580,757	0.84%	\$29,964
5	Gorham Middle School	\$5,219,117	\$5,539,276	6.13%	\$320,159
31	Gorham High School	\$8,230,803	\$8,712,028	5.85%	\$481,225
32	Athletics	\$263,011	\$278,648	5.95%	\$15,637
40	Adult Education	\$259,771	\$242,530	-6.64%	(\$17,241)
90	System Wide	\$1,240,133	\$1,477,098	19.11%	\$236,966
91	Operations and Maintenance	\$2,071,774	\$2,189,093	5.66%	\$117,319
92	Student Transportation	\$1,610,324	\$1,592,257	-1.12%	(\$18,067)
93	Technology	\$673,919	\$610,170	-9.46%	(\$63,749)
94	Capital Leases/Debt Service	\$3,091,048	\$3,024,915	-2.14%	(\$66,133)
95	Shared Instruction & Support - Elem.	\$551,523	\$661,047	19.86%	\$109,524
97	Special Services	\$256,239	\$202,970	-20.79%	(\$53,270)
98	Curriculum Assessment Council	\$187,386	\$200,169	6.82%	\$12,784
99	Shared Instruction & Support - Secon.	\$506,664	\$675,842	33.39%	\$169,177
COST CENTER TOTAL		\$34,152,140	\$35,174,530	2.99%	\$1,022,390
MAINE DEPARTMENT OF EDUCATION BUDGET CATEGORIES					
		FINAL APPROVED	PRELIMINARY	FY16 vs. FY15	
BUDGET	CATEGORY	BUDGET	BUDGET	CHANGE	
CATEGORY	DESCRIPTION	FY15	FY16	%	\$\$\$
1	Regular Instruction	\$14,296,307	\$14,761,121	3.25%	\$464,814
2	Special Education	\$5,534,519	\$5,598,651	1.16%	\$64,132
3	Career & Technical Education	\$459,353	\$408,263	-11.12%	(\$51,090)
4	Other Instruction	\$755,869	\$783,717	3.68%	\$27,848
5	Student & Staff Support	\$2,286,171	\$2,501,002	9.40%	\$214,831
6	System Administration	\$856,313	\$1,076,416	25.70%	\$220,102
7	School Administration	\$1,794,002	\$1,813,667	1.10%	\$19,665
8	Transportation and Buses	\$1,772,623	\$1,752,144	-1.16%	(\$20,479)
9	Facilities Maintenance	\$3,208,463	\$3,371,871	5.09%	\$163,408
10	Debt Service	\$2,928,749	\$2,865,149	-2.17%	(\$63,600)
11	All Other Expenditures	\$0		n.m.	\$0
	Including Adult Ed	\$259,771	\$242,530	-6.64%	(\$17,241)
BUDGET CATEGORY TOTAL		\$34,152,140	\$35,174,530	2.99%	\$1,022,390

FY16 Budget Assumptions

- Electricity (supply charge only)
 - GFES contract through 11/30/17 at \$.0789, a 33% increase
 - GMS contract through 11/30/17 at \$.0789, a 33% increase
 - GHS, Narragansett and Village on contract through 12/31/16 at \$.0589

- Natural Gas - budgeted at \$1.80 per therm.
 - Current contract price is \$1.24 plus delivery = approximately \$1.60 per therm.

- Gasoline - budgeted at \$3.75 per gallon
(\$3.75 per gallon in FY15)

- Diesel - budgeted at \$3.75 per gallon
(\$3.75 per gallon in FY15)

- Insurance rate
 - Health, 2.0% reduction
 - Dental, 4.5% reduction

- Busses – Continue to follow long-term strategy to level lease/purchase costs. FY16 proposed budget includes the lease/purchase of two full size propane busses. The new busses will replace two ageing busses in our current fleet.

- Photocopiers – FY16 is the final year of our 5 year copier contract with BEU. The copy/print accounts include the \$32,794 annual lease payment for the equipment as well as a maintenance agreement on all the copiers and printers in the district. The maintenance agreement is based on cost per copy which increases slightly each year to accommodate aging equipment. The copier lines throughout the district have been adjusted to reflect the increase in cost per copy and to reflect current usage on each machine. The cost per copy varies per machine type, a black & white copy is approximately \$0.0039 while color prints are \$0.079. The increase across the district is approximately \$3,662.

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

Updated February 20, 2015

Based on actual enrollment numbers from Current Fiscal Year Ratios
 (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>	<u>FY16</u>
K*	1-18	1-18	1-18	1-18	1-18	1-18	1-18	1-16
1*	1-22	1-22	1-21	1-22	1-20	1-20	1-18	1-19
2*	1-23	1-22/251-21	1-21	1-20	1-20	1-20	1-20	1-20
3*	1-20	1-21	1-21	1-23	1-22	1-22	1-20	1-20
4*	1-23	1-23	1-21	1-20	1-24	1-24	1-20	1-20
5*	1-23	1-24	1-25	1-21	1-22	1-22	1-23	1-23
6	1-22	1-22	1-23.5	1-22	1-21	1-21	1-24	1-26
7	1-24	1-21	1-22.5	1-24	1-23	1-23	1-25	1-25
8	1-23	1-24	1-22.5	1-23	1-25	1-25	1-23	1-24
9-12**	1-19	1-20	1-20.5	1-21	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 and within vertical teaming structures that may be present in a given K-5 school across specific grade levels.)

**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.

Gorham School Department
FY16 Budget Reductions

Electricity	-\$29,200
Vocational assessment	-\$51,090
Textbooks	-\$23,444
1.0 teaching position	-\$70,000
Total	<u><u>-\$173,734</u></u>

Gorham School Department
FY16 Budget - New Initiatives

Technology

Student device storage, grades 2-5 \$48,000

Athletics

GHS, JV Golf Assistant Coach \$2,058

Instructional Support & Specialized Programs

Change current ed tech II's in HS/MS life skills/behavior programs to ed tech III's \$2,750

K-5 Schools

1.0 FTE social worker \$70,000

Gorham Middle School

1.0 FTE social worker/substance abuse counselor, grades 4-8 \$70,000

Steel Drum Band stipend \$3,000

Gorham High School

1 FTE literacy interventionist ed tech III \$30,000

Total \$225,808

Essential Programs & Services Model

- Only funds the minimum basic services
- FY16 100% E.P.S allocation \$30,855,250.24
FY16 97% E.P.S. allocation \$30,207,066.85
- 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)

- FY16 Proposed
Local, 40.01%
State, 59.99%

- FY15
Local, 38.96%
State, 61.04%

- 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

▪ FY16 Proposed	\$18,121,653
Decrease of \$15,712	
<i>Subsidy increase, \$33,625</i>	
<i>Debt Service decrease, -\$49,337</i>	
▪ FY15	\$18,137,365
Increase of \$103,319	
▪ FY14	\$18,034,046
Increase of \$664,311	
▪ FY13 (after curtailment)	\$17,369,735
Increase of \$6,885	
▪ FY12	\$17,362,850
Increase of \$1,021,286	
▪ FY11	\$16,341,564
Decrease of \$105,755	
▪ FY10	\$16,447,319
Increase of \$415,156	
▪ FY09	\$16,032,163
Increase of \$432,508	
▪ FY08	\$15,599,655
Increase of \$111,348	
▪ FY07	\$ 15,488,307
Increase of \$1,535,190	

Local Appropriation Need

▪ FY16 Proposed Increase of \$1,080,514	\$16,492,977
▪ FY15 Increase of \$379,513	\$15,412,463
▪ 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 - FY16 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>
2016 proposed	\$ 12.23	n.m	n.m
2015	\$ 11.40	\$ 11.48	\$ 0.08
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.

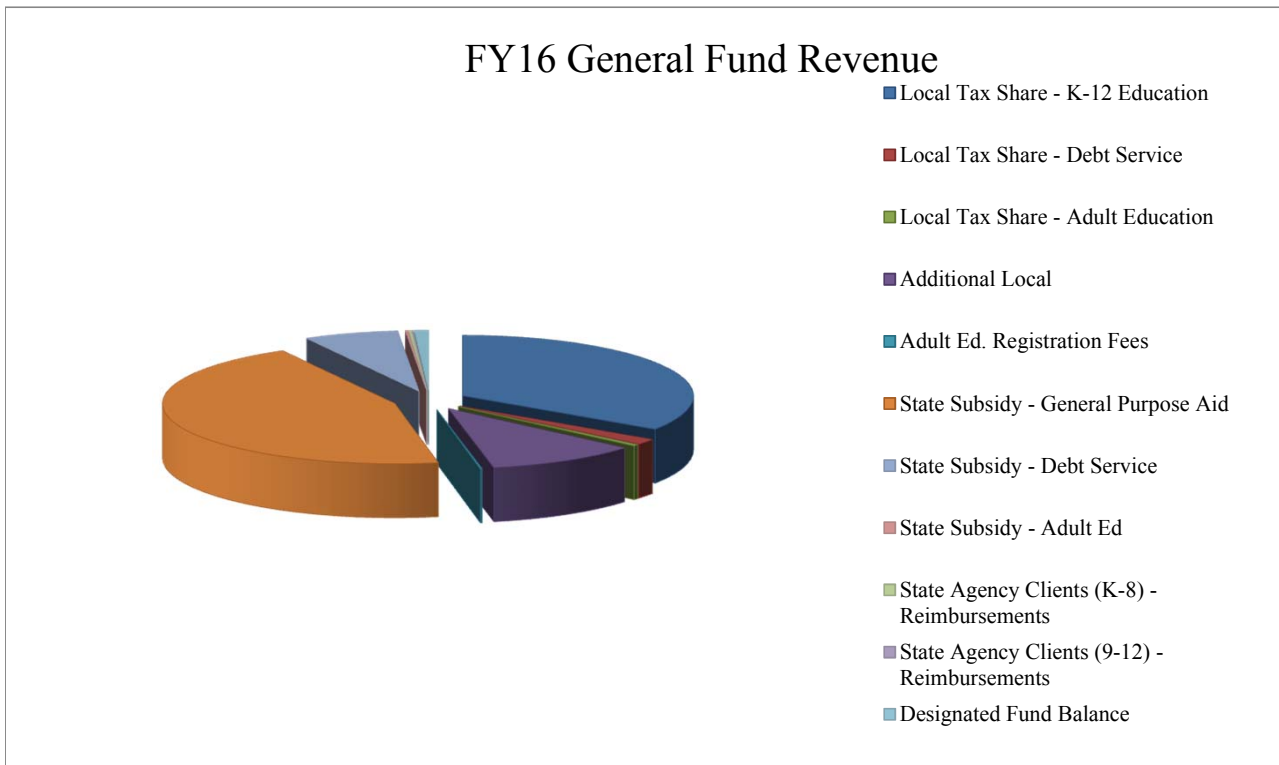
Gorham School Department
Valuation History - Budget vs. Actual
FY05 - FY16 Proposed

<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>
2016 proposed		\$1,348,175,000	n.m.	n.m
2015	\$	1,347,778,050	\$1,342,175,000	\$ (5,603,050)
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

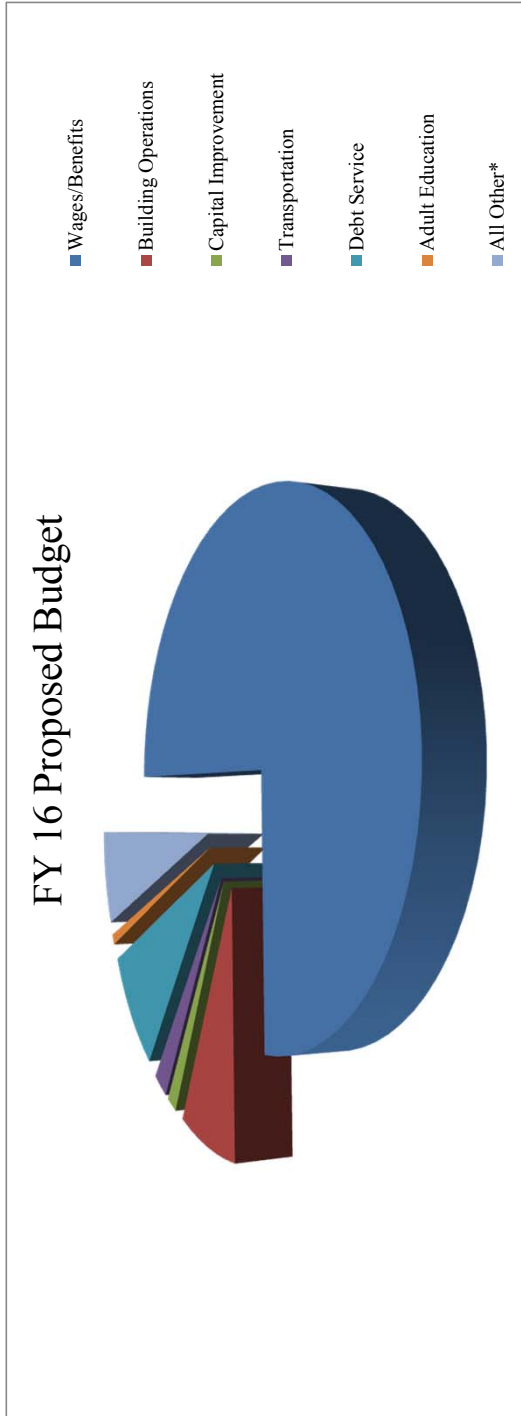
Gorham School Department
FY16 General Fund Revenue

<u>Revenue</u>	FY16 Proposed Budget	% of Total Budget
Local Tax Share - K-12 Education	\$12,085,413	34.36%
Local Tax Share - Debt Service	\$551,908	1.57%
Local Tax Share - Adult Education	\$132,630	0.38%
Additional Local	\$3,723,025	10.58%
Adult Ed. Registration Fees	\$43,900	0.12%
State Subsidy - General Purpose Aid	\$15,808,413	44.94%
State Subsidy - Debt Service	\$2,313,241	6.58%
State Subsidy - Adult Ed	\$66,000	0.19%
State Agency Clients (K-8) - Reimbursements	\$73,000	0.21%
State Agency Clients (9-12) - Reimbursements	\$27,000	0.08%
Designated Fund Balance	\$350,000	1.00%
Total Revenue	\$35,174,530	100.0%



Gorham School Department
Budget Appropriation Report
FY16

Budget Category	FY16 Proposed Budget	% of Budget	Description
Wages/Benefits	\$26,242,408	74.61%	District wages, benefits and taxes
Building Operations	\$2,529,935	7.19%	Cost of operating district buildings
Capital Improvement	\$440,000	1.25%	District capital improvement/reinvestment
Transportation	\$647,560	1.84%	Cost of student transportation
Debt Service	\$2,865,149	8.15%	Repayment of construction/renovation bonds
Adult Education	\$242,530	0.69%	Full cost of operating Gorham's Adult Education Program
All Other*	\$2,206,948	6.27%	Discretionary, lease payments, vocational, other fixed costs
Total FY16 Budget	\$35,174,530	100.00%	



*Including but not limited to...

Gorham Schools Facilities Capital Projects FY 16
Projected Five-Year Plan
 Revised 3.17.15

Description	Project #	Priority	5-Year Plan Total Cost	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Energy Management Software and Hardware Upgrade	1	1	252,000	152,000				
Bus Video Camera Replacement	2	1	59,000	59,000				
Facilities Support Equipment/Transportation Van	3	1	240,000	40,000	50,000	50,000		
Propane Fueling	4	4	35,000	35,000				
High School Cafe	5	4	162,072	102,072	60,000			
Village School Mechanical Kitchen HVAC & Natural Gas Conversion	6	1	30,000	30,000				
Narragansett & Great Falls Snow Roof Guards	7	1	20,000	20,000				
District-wide Security Cameras	8	1	530,500	330,500 *				200,000
High School Intercomm & Clocks	9	1	40,000	40,000 *				
District-Wide Locks & Hardware	10	1	225,000	75,000 *	75,000	75,000		
Roofing System-wide	11	1	554,000	554,000 *				
Interior Finishes (casework, ceilings, bathrooms, painting)	12	2	276,282	50,000	52,500	55,125	57,881	60,775
District-wide Flooring (15 year replacement cycle district)	13	2	500,000	100,000	100,000	100,000	100,000	100,000
District-wide Building Envelope	14	2	150,000	30,000	30,000	30,000	30,000	30,000
Electrical Systems	15	2	220,000	20,000	50,000	50,000	50,000	50,000
Transportation Site & Building	16	3	600,000		40,000	225,000	700,000	150,000
Site Improvements & District-wide Pavement Maintenance	17	3	1,580,000	40,000	40,000			
District-wide Movable Area Fiber Optics	18	4	30,000	30,000				
District-wide Movable Equipment (6% of Building Value 15 yr. replacement)	19	4	200,000	50,000	50,000	50,000	50,000	
High School Expansion	20	4	17,000,000		8,000,000	9,000,000		
District-wide Storage Facility	21	4	1,500,000				1,500,000	
HVAC Mechanical Systems	22	4	1,200,000	300,000	300,000	300,000	300,000	
School Facilities Capital Projects Total			25,403,854	2,057,572	8,807,500	10,635,125	3,162,881	740,775

* Items to be Bonded in Fall 2015 Referendum

Priority
1-Currently Critical
2-Potentially Critical
3-Necessary-Not Yet Critical
4-Recommended
5-Does Not Meet Current Codes/ Standards
Unknown

**Gorham School FY16
Facilities Capital Projects**
Description/Priority/Explanation
(Revised 3.17.15)

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: \$152,000

Description: Energy Management Software and Hardware Upgrade

Priority: 1-Currently Critical

Category: Beyond Useful Life, Code Compliance, Operations

Explanation: Our Energy Management Software (EMS) and some of the integrated hardware is no longer supported and obsolete. The EMS is a critical system for both day to day operations but also energy management.

Project # **2**

Cost: \$59,000

Description: Bus Video Cameras

Priority: 2-Potentially Critical

Category: Security, Health/Safety, Reliability

Explanation: In FY15 we replaced our old VCR tape units that seldom work. This proposal is to replace the remaining bus cameras with current technology and add a remote receiving station that will download video automatically to a central receiver.

Project # **3**

Cost: \$40,000

Description: Facilities Support Equipment

Priority: 1-Currently Critical

Category: Beyond Useful Life, Code Compliance, Operations

Explanation: This purchase will add an additional small passenger van for student transportation. This van may be propane if they become available again in 2015.

Project # 4
Cost: \$35,000
Description: Propane Fueling Station
Priority: 4-Recommended
Category: Modernization, Energy, Environmental
Explanation: This purchase will be propane fueling equipment at Public Works for fueling propane vehicles.

Project # 5
Cost: \$102,072
Description: High School Café
Priority: 4-Recommended
Category: Health/Safety, Functionality, Mission, Modernization, Reliability
Explanation: Funding would be replacement of café furnishings and new flooring as presented to School Committee.

Project # 6
Cost: \$33,000
Description: Village School Mechanical, Kitchen HVAC & Natural Gas Conversion
Priority: 1- Currently Critical
Category: Beyond Useful Life, Code Compliance, Operations
Explanation: The Kitchen HVAC Unit has failed. This project would replace the HVAC unit and convert it and the kitchen equipment to Natural Gas.

Project # 7
Cost: \$20,000
Description: Narragansett & Great Falls Roof Snow Guards
Priority: 1- Currently Critical, Safety
Category: Health/Safety
Explanation: We have realized a number of safety issues at Great Falls and Narragansett with snow and ice sliding off metal roofs. The snow guards will eliminate this danger.

Project # 8
Cost: \$330,500
Description: Security Cameras 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. This project is recommended for bonding in Referendum in November 2015.

Project # 9
Cost: \$40,000
Description: High School Intercom & Clocks
Priority: 1-Currently Critical
Category: Beyond Useful Life, Security, Health/Safety, Operations, Reliability

Explanation: Replace existing Intercom & Clock System. Current System is more than 20 years old and we are no longer able to get replacement parts. This project is recommended for bonding in Referendum in November 2015.

Project # 10
Cost: \$75,000
Description: District-wide Locks & Hardware
Priority: 1-Currently Critical
Category: Beyond Useful Life, Security, Health/Safety, Operations, Reliability

Explanation: District-wide we have been in the process of replacing all keying to put our system on a district wide grandmaster keying system. All exterior keying have been completed along with Great Falls, Narragansett and Village interior keys. The Middle School and High School interior locks remain to be replaced. This project is recommended for bonding in Referendum in November 2015.

Project # 11
Cost: \$ 554,000
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 the Village School and required roof restoration at the High School. This project is recommended for bonding in Referendum in November 2015.

Project # 12
Cost: \$ 50,000
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 # 13
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.

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 PDF 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 2014 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	726,600		56,902	2,184	8,370	5.3	61.2	\$152,915.83	\$1.20
Gorham Middle School (Full AC)	6- 8	135,914	1,329,840		2,670		4,805	9.8	35.4	\$158,369.40	\$1.06
Great Falls School (Full AC)	K- 5	85,500	628,320			6,343	2,727	7.3	31.9	\$79,312.41	\$1.04
Narragansett School	K- 5	39,012	171,280		10,492		1,643	4.4	41.9	\$30,409.12	\$0.91
Village School	K- 5	56,345	239,520	2,500	23,777	1,472	3,680	4.3	65.3	\$64,083.31	\$1.25
Total K-12										\$503,856.33	

* 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

PROPOSED GENERAL FUND BUDGET

Report # 65667

Statement Code: COSTCENTER

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
1000 GENERAL FUND					
020 GREAT FALLS SCHOOL					
0000 SUPPORT					
2120 SUPPORT SERVICES - SCHOOL COUNSELOR					
1. 1000-0000-2120-51010-020 SCHOOL COUNSELOR - WAGES	69,540.00	69,540.00	71,522.00	1,982.00	2.85%
2. 1000-0000-2120-52010-020 SCHOOL COUNSELOR - BENEFITS	20,109.36	20,109.36	18,604.08	(1,505.28)	(7.49)%
3. 1000-0000-2120-52211-020 SCHOOL COUNSELOR - MEDICARE	1,008.33	1,008.33	1,037.07	28.74	2.85%
4. 1000-0000-2120-52310-020 SCHOOL COUNSELOR - RETIREMEN	1,842.81	1,842.81	2,403.14	560.33	30.41%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$92,500.50	\$92,500.50	\$93,566.29	\$1,065.79	1.15%
2190 OTHER SUPPORT SERVICES					
5. 1000-0000-2190-58160-020 CHARTER SCHOOL COMMISSION	468.00	468.00	0.00	(468.00)	(100.00)%
TOTAL 2190 OTHER SUPPORT SERVICES	\$468.00	\$468.00	\$0.00	\$(468.00)	(100.00)%
2220 SUPPORT SERVICES - LIBRARY/MEDIA					
6. 1000-0000-2220-54445-020 COPY/PRINTING	7.00	7.00	55.00	48.00	685.71%
7. 1000-0000-2220-56400-020 BOOKS AND PERIODICALS	4,050.00	4,050.00	4,050.00	0.00	0.00%
8. 1000-0000-2220-56600-020 A/V SUPPLIES	675.00	675.00	675.00	0.00	0.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$4,732.00	\$4,732.00	\$4,780.00	\$48.00	1.01%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
9. 1000-0000-2230-56510-020 COMPUTER EQUIPMENT	26,101.00	26,101.00	21,200.00	(4,901.00)	(18.78)%
10. 1000-0000-2230-56515-020 MLTI EQUIPMENT LEASE	13,104.00	13,104.00	13,104.00	0.00	0.00%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$39,205.00	\$39,205.00	\$34,304.00	\$(4,901.00)	(12.50)%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION					
11. 1000-0000-2400-51040-020 PRINCIPAL - WAGES	180,858.86	180,858.86	184,476.18	3,617.32	2.00%
12. 1000-0000-2400-51180-020 SECRETARY - WAGES	58,734.77	58,734.77	55,627.04	(3,107.73)	(5.29)%
13. 1000-0000-2400-52040-020 PRINCIPAL - BENEFITS	29,463.40	29,463.40	28,826.72	(636.68)	(2.16)%
14. 1000-0000-2400-52080-020 SECRETARY - BENEFITS	14,249.56	14,249.56	17,122.82	2,873.26	20.16%
15. 1000-0000-2400-52241-020 PRINCIPAL - MEDICARE	1,222.57	1,222.57	1,247.02	24.45	2.00%
16. 1000-0000-2400-52280-020 SECRETARY - FICA	3,641.56	3,641.56	3,448.88	(192.68)	(5.29)%
17. 1000-0000-2400-52281-020 SECRETARY - MEDICARE	851.65	851.65	806.59	(45.06)	(5.29)%
18. 1000-0000-2400-52340-020 PRINCIPAL - RETIREMENT	8,804.48	8,804.48	10,298.38	1,493.90	16.97%
19. 1000-0000-2400-53310-020 PROFESSIONAL DEVELOPMENT - CO	0.00	0.00	3,000.00	3,000.00	---
20. 1000-0000-2400-54445-020 COPY/PRINTING	1,899.00	1,899.00	2,060.00	161.00	8.48%
21. 1000-0000-2400-55310-020 POSTAGE	810.00	810.00	810.00	0.00	0.00%
22. 1000-0000-2400-55315-020 TELEPHONE	5,790.00	5,790.00	5,790.00	0.00	0.00%
23. 1000-0000-2400-55800-020 TRAVEL	200.00	200.00	200.00	0.00	0.00%
24. 1000-0000-2400-56400-020 BOOKS & PERIODICALS	1,800.00	580.00	1,800.00	0.00	0.00%
25. 1000-0000-2400-58100-020 DUES & FEES	543.00	543.00	543.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$308,868.85	\$307,648.85	\$316,056.63	\$7,187.78	2.33%
2600 OPERATIONS AND PLANT MAINTENANCE					
26. 1000-0000-2600-53401-020 SECURITY SERVICES	6,000.00	6,000.00	6,000.00	0.00	0.00%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
27. 1000-0000-2600-54100-020 WATER/SEWER	12,000.00	12,000.00	12,000.00	0.00	0.00%
28. 1000-0000-2600-54310-020 REPAIR & MAINTENANCE	990.00	990.00	2,000.00	1,010.00	102.02%
29. 1000-0000-2600-55210-020 PROPERTY & CASUALTY INSURANC	13,281.00	13,281.00	13,812.24	531.24	4.00%
30. 1000-0000-2600-56210-020 LP & NATURAL GAS	5,000.00	5,000.00	6,000.00	1,000.00	20.00%
31. 1000-0000-2600-56220-020 ELECTRICITY	77,500.00	77,500.00	92,500.00	15,000.00	19.35%
32. 1000-0000-2600-56240-020 FUEL OIL	2,500.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$117,271.00	\$117,271.00	\$134,812.24	\$17,541.24	14.96%
2610 OPERATIONS - CARE OF BUILDINGS					
33. 1000-0000-2610-56000-020 CUSTODIAL SUPPLIES	16,000.00	16,000.00	16,000.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$16,000.00	\$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	16,000.00	5,000.00	45.45%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$11,000.00	\$11,000.00	\$16,000.00	\$5,000.00	45.45%
TOTAL 0000 SUPPORT	\$590,045.35	\$588,825.35	\$615,519.16	\$25,473.81	4.32%
1100 REGULAR K-8 ELEMENTARY PROGRAM					
1000 REGULAR SERVICES					
35. 1000-1100-1000-51010-020 TEACHER - WAGES	1,714,737.35	1,714,737.35	1,726,970.67	12,233.32	0.71%
36. 1000-1100-1000-51020-020 ED TECH - WAGES	100,994.02	100,994.02	87,609.15	(13,384.87)	(13.25)%
37. 1000-1100-1000-51230-020 SUBSTITUTE - WAGES	16,000.00	16,000.00	16,000.00	0.00	0.00%
38. 1000-1100-1000-51590-020 STIPEND - LONGEVITY	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
39. 1000-1100-1000-52010-020 TEACHER - BENEFITS	492,710.14	492,710.14	431,784.68	(60,925.46)	(12.37)%
40. 1000-1100-1000-52020-020 ED TECH - BENEFITS	27,248.78	27,248.78	21,821.32	(5,427.46)	(19.92)%
41. 1000-1100-1000-52211-020 TEACHER - MEDICARE	22,206.88	22,206.88	24,113.13	1,906.25	8.58%
42. 1000-1100-1000-52220-020 ED TECHS - FICA	1,423.91	1,423.91	1,388.42	(35.49)	(2.49)%
43. 1000-1100-1000-52221-020 ED TECHS - MEDICARE	1,438.31	1,438.31	1,270.33	(167.98)	(11.68)%
44. 1000-1100-1000-52290-020 STIPEND - LONGEVITY - FICA	248.00	248.00	248.00	0.00	0.00%
45. 1000-1100-1000-52291-020 STIPEND - LONGEVITY - MEDICARE	42.00	42.00	42.00	0.00	0.00%
46. 1000-1100-1000-52310-020 TEACHER - RETIREMENT	44,123.90	44,123.90	59,471.15	15,347.25	34.78%
47. 1000-1100-1000-52320-020 ED TECHS - RETIREMENT	2,020.04	2,020.04	2,191.24	171.20	8.48%
48. 1000-1100-1000-52510-020 TEACHER - TUITION	8,280.00	8,280.00	8,280.00	0.00	0.00%
49. 1000-1100-1000-53300-020 PROFESSIONAL DEVELOPMENT	0.00	1,220.00	0.00	0.00	---
50. 1000-1100-1000-53302-020 SUMMER JUMP START PROGRAM	2,667.00	2,667.00	2,667.00	0.00	0.00%
51. 1000-1100-1000-53310-020 CONFERENCES & PROFESSIONAL DE	0.00	0.00	4,100.00	4,100.00	---
52. 1000-1100-1000-54445-020 COPY/PRINTING	5,250.00	5,250.00	5,710.00	460.00	8.76%
53. 1000-1100-1000-55660-020 CHARTER SCHOOL TUITION - REGULA	7,800.57	7,800.57	0.00	(7,800.57)	(100.00)%
54. 1000-1100-1000-55800-020 TRAVEL	400.00	400.00	200.00	(200.00)	(50.00)%
55. 1000-1100-1000-56005-020 INSTRUCTIONAL EQUIPMENT	3,696.00	3,696.00	3,221.00	(475.00)	(12.85)%
56. 1000-1100-1000-56100-020 INSTRUCTIONAL SUPPLIES	48,406.30	48,406.30	39,944.96	(8,461.34)	(17.48)%
57. 1000-1100-1000-56109-020 INSTRUCTIONAL SUPPLIES - MUSIC	452.00	452.00	452.00	0.00	0.00%
58. 1000-1100-1000-56120-020 INSTRUCTIONAL SUPPLIES - ART	1,783.00	1,783.00	1,783.00	0.00	0.00%
59. 1000-1100-1000-56400-020 BOOKS & PERIODICALS	2,213.00	2,213.00	2,300.00	87.00	3.93%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
60. 1000-1100-1000-56401-020 TEXTBOOKS	6,821.86	6,821.86	3,673.09	(3,148.77)	(46.16)%
61. 1000-1100-1000-58100-020 DUES & FEES/MEMBERSHIPS	0.00	0.00	1,600.00	1,600.00	---
62. 1000-1100-1000-59000-020 OTHER/MISCELLANEOUS	4,110.00	4,110.00	4,110.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$2,519,073.06	\$2,520,293.06	\$2,455,951.14	\$(63,121.92)	(2.51)%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$2,519,073.06	\$2,520,293.06	\$2,455,951.14	\$(63,121.92)	(2.51)%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM					
1000 REGULAR SERVICES					
63. 1000-2100-1000-55660-020 CHARTER SCHOOL TUITION - SPECIA	7,181.00	7,181.00	0.00	(7,181.00)	(100.00)%
TOTAL 1000 REGULAR SERVICES	\$7,181.00	\$7,181.00	\$0.00	\$(7,181.00)	(100.00)%
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$7,181.00	\$7,181.00	\$0.00	\$(7,181.00)	(100.00)%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM					
1000 REGULAR SERVICES					
64. 1000-2200-1000-51010-020 TEACHER - WAGES	104,010.00	104,010.00	109,081.00	5,071.00	4.88%
65. 1000-2200-1000-51020-020 ED TECH - WAGES	90,964.86	90,964.86	70,115.63	(20,849.23)	(22.92)%
66. 1000-2200-1000-51230-020 SUBSTITUTE - WAGES	7,397.00	7,397.00	7,397.00	0.00	0.00%
67. 1000-2200-1000-52010-020 TEACHER - BENEFITS	30,327.36	30,327.36	27,624.24	(2,703.12)	(8.91)%
68. 1000-2200-1000-52020-020 ED TECH - BENEFITS	64,449.97	64,449.97	45,812.58	(18,637.39)	(28.92)%
69. 1000-2200-1000-52211-020 TEACHER - MEDICARE	1,776.55	1,776.55	1,581.67	(194.88)	(10.97)%
70. 1000-2200-1000-52220-020 ED TECH - FICA	1,382.99	1,382.99	1,325.38	(57.61)	(4.17)%
71. 1000-2200-1000-52221-020 ED TECH - MEDICARE	1,318.99	1,318.99	1,016.67	(302.32)	(22.92)%
72. 1000-2200-1000-52310-020 TEACHER - RETIREMENT	3,246.79	3,246.79	3,665.12	418.33	12.88%
73. 1000-2200-1000-52320-020 ED TECHS - RETIREMENT	1,819.46	1,819.46	1,637.62	(181.84)	(9.99)%
74. 1000-2200-1000-52520-020 ED TECH - TUITION	908.00	908.00	908.00	0.00	0.00%
75. 1000-2200-1000-53300-020 PROFESSIONAL DEVELOPMENT	0.00	0.00	3,000.00	3,000.00	---
TOTAL 1000 REGULAR SERVICES	\$307,601.97	\$307,601.97	\$273,164.91	\$(34,437.06)	(11.20)%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$307,601.97	\$307,601.97	\$273,164.91	\$(34,437.06)	(11.20)%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS					
1000 REGULAR SERVICES					
76. 1000-2300-1000-51010-020 TEACHER - WAGES	108,850.00	108,850.00	97,933.00	(10,917.00)	(10.03)%
77. 1000-2300-1000-51020-020 ED TECH - WAGES	213,145.05	213,145.05	142,084.04	(71,061.01)	(33.34)%
78. 1000-2300-1000-51230-020 SUBSTITUTE - WAGES	11,327.00	11,327.00	11,327.00	0.00	0.00%
79. 1000-2300-1000-52010-020 TEACHER - BENEFITS	37,704.24	37,704.24	17,615.28	(20,088.96)	(53.28)%
80. 1000-2300-1000-52020-020 ED TECH - BENEFITS	115,354.40	115,354.40	72,385.50	(42,968.90)	(37.25)%
81. 1000-2300-1000-52211-020 TEACHER - MEDICARE	1,578.32	1,578.32	1,420.03	(158.29)	(10.03)%
82. 1000-2300-1000-52221-020 ED TECH - MEDICARE	2,699.10	2,699.10	2,060.23	(638.87)	(23.67)%
83. 1000-2300-1000-52310-020 TEACHER - RETIREMENT	2,884.53	2,884.53	3,290.55	406.02	14.08%
84. 1000-2300-1000-52320-020 ED TECHS - RETIREMENT	4,932.88	4,932.88	4,774.02	(158.86)	(3.22)%
TOTAL 1000 REGULAR SERVICES	\$498,475.52	\$498,475.52	\$352,889.65	\$(145,585.87)	(29.21)%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$498,475.52	\$498,475.52	\$352,889.65	\$(145,585.87)	(29.21)%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2150 SUPPORT SERVICES - SPEECH PATHOLOGY					
85. 1000-2800-2150-51010-020 SPEECH/PATHOLOGY - WAGES	93,177.80	93,177.80	98,827.40	5,649.60	6.06%
86. 1000-2800-2150-52010-020 SPEECH/PATHOLOGY - BENEFITS	19,084.80	19,084.80	21,382.51	2,297.71	12.04%
87. 1000-2800-2150-52211-020 TEACHER - MEDICARE	1,351.07	1,351.07	1,433.00	81.93	6.06%
88. 1000-2800-2150-52310-020 SPEECH/PATHOLOGY - RETIREMEN	2,469.22	2,469.22	3,320.60	851.38	34.48%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$116,082.89	\$116,082.89	\$124,963.51	\$8,880.62	7.65%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY					
89. 1000-2800-2160-51010-020 OCCUPATIONAL THERAPIST - WAGE	38,237.15	38,237.15	52,226.84	13,989.69	36.59%
90. 1000-2800-2160-52211-020 OCCUPATIONAL THERAPIST - MEDICAR	554.44	554.44	757.29	202.85	36.59%
91. 1000-2800-2160-52310-020 OCCUPATIONAL THERAPIST- RETIREM	1,013.28	1,013.28	1,754.82	741.54	73.18%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$39,804.87	\$39,804.87	\$54,738.95	\$14,934.08	37.52%
2195 OTHER SUPPORT SERVICES					
92. 1000-2800-2195-51010-020 LEARNING STRATEGIST - WAGES	65,974.00	65,974.00	67,920.00	1,946.00	2.95%
93. 1000-2800-2195-52010-020 LEARNING STRATEGIST - BENEFITS	8,117.52	8,117.52	7,916.64	(200.88)	(2.47)%
94. 1000-2800-2195-52211-020 LEARNING STRATEGIST - MEDICAR	956.62	956.62	984.84	28.22	2.95%
95. 1000-2800-2195-52310-020 LEARNING STRATEGIST - RETIREMEN	1,748.31	1,748.31	2,282.11	533.80	30.53%
TOTAL 2195 OTHER SUPPORT SERVICES	\$76,796.45	\$76,796.45	\$79,103.59	\$2,307.14	3.00%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$232,684.21	\$232,684.21	\$258,806.05	\$26,121.84	11.23%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
96. 1000-4100-1000-51010-020 TEACHER - ESL - WAGES	15,622.80	15,622.80	16,499.60	876.80	5.61%
97. 1000-4100-1000-51020-020 ED TECH - ESL - WAGES	0.00	0.00	5,453.51	5,453.51	---
98. 1000-4100-1000-52010-020 TEACHER - ESL - BENEFITS	8,241.98	8,241.98	8,061.79	(180.19)	(2.19)%
99. 1000-4100-1000-52211-020 TEACHER - ESL - MEDICARE	226.53	226.53	239.24	12.71	5.61%
100. 1000-4100-1000-52221-020 ED TECH - ESL - MEDICARE	0.00	0.00	79.08	79.08	---
101. 1000-4100-1000-52310-020 TEACHER - ESL - RETIREMENT	414.00	414.00	554.39	140.39	33.91%
102. 1000-4100-1000-52320-020 ED TECH - ESL - RETIREMENT	0.00	0.00	183.24	183.24	---
TOTAL 1000 REGULAR SERVICES	\$24,505.31	\$24,505.31	\$31,070.85	\$6,565.54	26.79%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$24,505.31	\$24,505.31	\$31,070.85	\$6,565.54	26.79%
TOTAL 020 GREAT FALLS SCHOOL	\$4,179,566.42	\$4,179,566.42	\$3,987,401.76	\$(192,164.66)	(4.60)%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
030 NARRAGANSETT SCHOOL					
0000 SUPPORT					
2120 SUPPORT SERVICES - SCHOOL COUNSELOR					
103. 1000-0000-2120-51010-030 SCHOOL COUNSELOR - WAGES	20,862.00	20,862.00	21,456.60	594.60	2.85%
104. 1000-0000-2120-52010-030 SCHOOL COUNSELOR - BENEFITS	2,435.26	2,435.26	2,374.99	(60.27)	(2.47)%
105. 1000-0000-2120-52211-030 SCHOOL COUNSELOR - MEDICARE	302.50	302.50	311.12	8.62	2.85%
106. 1000-0000-2120-52310-030 SCHOOL COUNSELOR - RETIREMEN	552.84	552.84	720.94	168.10	30.41%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$24,152.60	\$24,152.60	\$24,863.65	\$711.05	2.94%
2220 SUPPORT SERVICES - LIBRARY/MEDIA					
107. 1000-0000-2220-51010-030 LIBRARIAN - WAGES	34,770.00	34,770.00	35,761.00	991.00	2.85%
108. 1000-0000-2220-52010-030 LIBRARIAN - BENEFITS	10,302.48	10,302.48	10,077.24	(225.24)	(2.19)%
109. 1000-0000-2220-52211-030 LIBRARIAN - MEDICARE	504.17	504.17	518.53	14.36	2.85%
110. 1000-0000-2220-52310-030 LIBRARIAN - RETIREMENT	921.41	921.41	1,201.57	280.16	30.41%
111. 1000-0000-2220-54445-030 COPY/PRINTING	1,078.00	1,078.00	1,078.00	0.00	0.00%
112. 1000-0000-2220-56400-030 BOOKS AND PERIODICALS	2,845.00	2,945.00	3,095.00	250.00	8.79%
113. 1000-0000-2220-56600-030 A/V SUPPLIES	100.00	0.00	50.00	(50.00)	(50.00)%
114. 1000-0000-2220-58100-030 DUES AND FEES	250.00	250.00	0.00	(250.00)	(100.00)%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$50,771.06	\$50,771.06	\$51,781.34	\$1,010.28	1.99%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
115. 1000-0000-2230-56510-030 COMPUTER EQUIPMENT	23,328.00	23,328.00	13,000.00	(10,328.00)	(44.27)%
116. 1000-0000-2230-56515-030 MLTI EQUIPMENT LEASE	9,009.00	9,009.00	9,009.00	0.00	0.00%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$32,337.00	\$32,337.00	\$22,009.00	\$(10,328.00)	(31.94)%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION					
117. 1000-0000-2400-51040-030 PRINCIPAL - WAGES	96,543.96	96,543.96	98,474.88	1,930.92	2.00%
118. 1000-0000-2400-51180-030 SECRETARY - WAGES	47,388.67	47,388.67	48,157.32	768.65	1.62%
119. 1000-0000-2400-52040-030 PRINCIPAL - BENEFITS	18,421.10	18,421.10	17,984.72	(436.38)	(2.37)%
120. 1000-0000-2400-52080-030 SECRETARY - BENEFITS	14,249.56	14,249.56	12,016.62	(2,232.94)	(15.67)%
121. 1000-0000-2400-52241-030 PRINCIPAL - MEDICARE	1,399.89	1,399.89	1,427.89	28.00	2.00%
122. 1000-0000-2400-52280-030 SECRETARY - FICA	2,938.10	2,938.10	2,985.75	47.65	1.62%
123. 1000-0000-2400-52281-030 SECRETARY - MEDICARE	687.14	687.14	698.28	11.14	1.62%
124. 1000-0000-2400-52340-030 PRINCIPAL - RETIREMENT	4,858.41	4,858.41	5,608.76	750.35	15.44%
125. 1000-0000-2400-52540-030 PRINCIPAL - TUITION REIMBURSEMEN	2,008.00	2,008.00	0.00	(2,008.00)	(100.00)%
126. 1000-0000-2400-53310-030 PROFESSIONAL DEVELOPEM - CONT	0.00	0.00	1,500.00	1,500.00	---
127. 1000-0000-2400-54445-030 COPY/PRINTING	6,497.00	6,497.00	6,500.00	3.00	0.05%
128. 1000-0000-2400-55310-030 POSTAGE	625.00	625.00	650.00	25.00	4.00%
129. 1000-0000-2400-55315-030 TELEPHONE	2,268.00	2,268.00	2,268.00	0.00	0.00%
130. 1000-0000-2400-55800-030 TRAVEL	200.00	200.00	150.00	(50.00)	(25.00)%
131. 1000-0000-2400-56400-030 BOOKS & PERIODICALS	900.00	900.00	900.00	0.00	0.00%
132. 1000-0000-2400-58100-030 DUES & FEES	400.00	400.00	400.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$199,384.83	\$199,384.83	\$199,722.22	\$337.39	0.17%
2600 OPERATIONS AND PLANT MAINTENANCE					

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
133. 1000-0000-2600-53401-030 SECURTIY SERVICES	3,000.00	3,000.00	3,000.00	0.00	0.00%
134. 1000-0000-2600-54100-030 WATER/SEWER	9,000.00	9,000.00	9,000.00	0.00	0.00%
135. 1000-0000-2600-54310-030 REPAIR & MAINTENANCE	1,260.00	1,260.00	1,400.00	140.00	11.11%
136. 1000-0000-2600-55210-030 PROPERTY & CASUALTY INSURANC	6,925.00	6,925.00	7,202.00	277.00	4.00%
137. 1000-0000-2600-56210-030 LP & NATURAL GAS	17,500.00	17,500.00	20,000.00	2,500.00	14.29%
138. 1000-0000-2600-56220-030 ELECTRICITY	34,000.00	34,000.00	25,000.00	(9,000.00)	(26.47)%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$71,685.00	\$71,685.00	\$65,602.00	\$(6,083.00)	(8.49)%
2610 OPERATIONS - CARE OF BUILDINGS					
139. 1000-0000-2610-51180-030 CUSTODIANS - WAGES	28,011.36	28,011.36	28,702.80	691.44	2.47%
140. 1000-0000-2610-52080-030 CUSTODIANS - BENEFITS	7,502.23	7,502.23	15,590.92	8,088.69	107.82%
141. 1000-0000-2610-52280-030 CUSTODIANS - FICA	1,736.70	1,736.70	1,779.57	42.87	2.47%
142. 1000-0000-2610-52281-030 CUSTODIANS - MEDICARE	406.16	406.16	416.19	10.03	2.47%
143. 1000-0000-2610-56000-030 CUSTODIAL SUPPLIES	8,500.00	8,500.00	8,900.00	400.00	4.71%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$46,156.45	\$46,156.45	\$55,389.48	\$9,233.03	20.00%
2690 OPERATIONS - CAPITAL IMPROVEMENT					
144. 1000-0000-2690-53400-030 CONTRACTED BUILDING MAINTENANC	6,000.00	6,000.00	6,250.00	250.00	4.17%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$6,000.00	\$6,000.00	\$6,250.00	\$250.00	4.17%
TOTAL 0000 SUPPORT	\$430,486.94	\$430,486.94	\$425,617.69	\$(4,869.25)	(1.13)%
1100 REGULAR K-8 ELEMENTARY PROGRAM					
1000 REGULAR SERVICES					
145. 1000-1100-1000-51010-030 TEACHER - WAGES	838,745.45	838,745.45	814,737.27	(24,008.18)	(2.86)%
146. 1000-1100-1000-51020-030 ED TECH - WAGES	75,725.72	75,725.72	102,986.87	27,261.15	36.00%
147. 1000-1100-1000-51230-030 SUBSTITUTE - WAGES	9,000.00	9,000.00	9,000.00	0.00	0.00%
148. 1000-1100-1000-51590-030 STIPEND - LONGEVITY	1,000.00	1,000.00	1,000.00	0.00	0.00%
149. 1000-1100-1000-52010-030 TEACHER - BENEFITS	219,061.71	219,061.71	166,477.74	(52,583.97)	(24.00)%
150. 1000-1100-1000-52020-030 ED TECH - BENEFITS	33,707.66	33,707.66	50,810.22	17,102.56	50.74%
151. 1000-1100-1000-52211-030 TEACHER - MEDICARE	11,141.56	11,141.56	12,466.22	1,324.66	11.89%
152. 1000-1100-1000-52220-030 ED TECHS - FICA	1,423.91	1,423.91	1,388.42	(35.49)	(2.49)%
153. 1000-1100-1000-52221-030 ED TECHS - MEDICARE	1,045.83	1,045.83	1,203.32	157.49	15.06%
154. 1000-1100-1000-52290-030 STIPEND - LONGEVITY - FICA	62.00	62.00	62.00	0.00	0.00%
155. 1000-1100-1000-52291-030 STIPEND - LONGEVITY - MEDICARE	14.00	14.00	14.00	0.00	0.00%
156. 1000-1100-1000-52310-030 TEACHER - RETIREMENT	21,639.61	21,639.61	29,546.69	7,907.08	36.54%
157. 1000-1100-1000-52320-030 ED TECHS - RETIREMENT	1,302.73	1,302.73	2,035.93	733.20	56.28%
158. 1000-1100-1000-52510-030 TEACHER - TUITION	13,920.00	13,920.00	13,920.00	0.00	0.00%
159. 1000-1100-1000-53302-030 SUMMER JUMP START PROGRAM	2,667.00	2,667.00	2,667.00	0.00	0.00%
160. 1000-1100-1000-53310-030 CONFERENCES & PROFESSIONAL D	0.00	0.00	2,100.00	2,100.00	---
161. 1000-1100-1000-54445-030 COPY/PRINTING	1,012.00	1,012.00	1,600.00	588.00	58.10%
162. 1000-1100-1000-55800-030 TRAVEL	100.00	100.00	100.00	0.00	0.00%
163. 1000-1100-1000-56005-030 INSTRUCTIONAL EQUIPMENT	4,383.00	5,986.00	1,450.00	(2,933.00)	(66.92)%
164. 1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES	25,626.00	24,023.00	19,643.00	(5,983.00)	(23.35)%
165. 1000-1100-1000-56109-030 INSTRUCTIONAL SUPPLIES - MUSIC	180.00	180.00	280.00	100.00	55.56%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

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Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
166. 1000-1100-1000-56120-030 INSTRUCTIONAL SUPPLIES - ART	657.00	657.00	757.00	100.00	15.22%
167. 1000-1100-1000-56128-030 INSTRUCTIONAL SUPPLIES - PHYS. E	0.00	0.00	600.00	600.00	---
168. 1000-1100-1000-56400-030 BOOKS & PERIODICALS	3,268.00	3,268.00	3,268.00	0.00	0.00%
169. 1000-1100-1000-56401-030 TEXTBOOKS	4,312.67	4,312.67	2,057.60	(2,255.07)	(52.29)%
170. 1000-1100-1000-58100-030 DUES & FEES/MEMBERSHIPS	0.00	0.00	800.00	800.00	---
171. 1000-1100-1000-59000-030 OTHER/MISCELLANEOUS	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$1,270,995.85	\$1,270,995.85	\$1,241,971.28	\$(29,024.57)	(2.28)%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$1,270,995.85	\$1,270,995.85	\$1,241,971.28	\$(29,024.57)	(2.28)%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM					
1000 REGULAR SERVICES					
172. 1000-2200-1000-51010-030 TEACHER - WAGES	69,540.00	69,540.00	71,522.00	1,982.00	2.85%
173. 1000-2200-1000-51020-030 ED TECH - WAGES	23,916.59	23,916.59	23,417.15	(499.44)	(2.09)%
174. 1000-2200-1000-51230-030 SUBSTITUTE - WAGES	3,464.00	3,464.00	3,464.00	0.00	0.00%
175. 1000-2200-1000-52010-030 TEACHER - BENEFITS	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
176. 1000-2200-1000-52020-030 ED TECH - BENEFITS	398.84	398.84	317.02	(81.82)	(20.51)%
177. 1000-2200-1000-52211-030 TEACHER - MEDICARE	1,008.33	1,008.33	1,037.07	28.74	2.85%
178. 1000-2200-1000-52221-030 ED TECH - MEDICARE	346.79	346.79	339.55	(7.24)	(2.09)%
179. 1000-2200-1000-52310-030 TEACHER - RETIREMENT	1,842.81	1,842.81	2,403.14	560.33	30.41%
180. 1000-2200-1000-52320-030 ED TECHS - RETIREMENT	633.79	633.79	786.82	153.03	24.15%
181. 1000-2200-1000-52520-030 ED TECH - TUITION	1,738.00	1,738.00	1,738.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$123,494.11	\$123,494.11	\$125,179.23	\$1,685.12	1.36%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$123,494.11	\$123,494.11	\$125,179.23	\$1,685.12	1.36%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS					
1000 REGULAR SERVICES					
182. 1000-2300-1000-51010-030 TEACHER - WAGES	69,540.00	69,540.00	71,522.00	1,982.00	2.85%
183. 1000-2300-1000-51020-030 ED TECH - WAGES	95,435.76	95,435.76	69,874.35	(25,561.41)	(26.78)%
184. 1000-2300-1000-51230-030 SUBSTITUTE - WAGES	8,330.00	8,330.00	8,330.00	0.00	0.00%
185. 1000-2300-1000-52010-030 TEACHER - BENEFITS	478.56	478.56	449.52	(29.04)	(6.07)%
186. 1000-2300-1000-52020-030 ED TECH - BENEFITS	49,179.24	49,179.24	39,369.66	(9,809.58)	(19.95)%
187. 1000-2300-1000-52211-030 TEACHER - MEDICARE	1,008.33	1,008.33	1,037.07	28.74	2.85%
188. 1000-2300-1000-52221-030 ED TECH - MEDICARE	1,122.82	1,122.82	1,013.18	(109.64)	(9.76)%
189. 1000-2300-1000-52310-030 TEACHER - RETIREMENT	1,842.81	1,842.81	2,403.14	560.33	30.41%
190. 1000-2300-1000-52320-030 ED TECHS - RETIREMENT	2,052.05	2,052.05	2,347.78	295.73	14.41%
TOTAL 1000 REGULAR SERVICES	\$228,989.57	\$228,989.57	\$196,346.70	\$(32,642.87)	(14.26)%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$228,989.57	\$228,989.57	\$196,346.70	\$(32,642.87)	(14.26)%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2150 SUPPORT SERVICES - SPEECH PATHOLOGY					
191. 1000-2800-2150-51010-030 SPEECH/PATHOLOGY - WAGES	55,632.00	55,632.00	57,217.60	1,585.60	2.85%
192. 1000-2800-2150-52010-030 SPEECH/PATHOLOGY - BENEFITS	13,703.42	13,703.42	16,123.58	2,420.16	17.66%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
193. 1000-2800-2150-52310-030 SPEECH/PATHOLOGY - RETIREMEN	1,474.25	1,474.25	1,922.51	448.26	30.41%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$70,809.67	\$70,809.67	\$75,263.69	\$4,454.02	6.29%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY					
194. 1000-2800-2160-51010-030 OCCUPATIONAL THERAPIST - WAGE	25,491.43	25,491.43	19,585.07	(5,906.36)	(23.17)%
195. 1000-2800-2160-52010-030 OCCUPATIONAL THERAPIST - BENEFIT	6,839.71	6,839.71	5,015.66	(1,824.05)	(26.67)%
196. 1000-2800-2160-52211-030 OCCUPATIONAL THERAPIST - MEDICA	369.63	369.63	283.98	(85.65)	(23.17)%
197. 1000-2800-2160-52310-030 OCCUPATIONAL THERAPIST - RETIRE	675.52	675.52	658.06	(17.46)	(2.58)%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$33,376.29	\$33,376.29	\$25,542.77	\$(7,833.52)	(23.47)%
2195 OTHER SUPPORT SERVICES					
198. 1000-2800-2195-51010-030 LEARNING STRATEGIST - WAGES	60,454.00	60,454.00	62,516.00	2,062.00	3.41%
199. 1000-2800-2195-52010-030 LEARNING STRATEGIST - BENEFITS	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
200. 1000-2800-2195-52211-030 LEARNING STRATEGIST - MEDICAR	876.58	876.58	906.48	29.90	3.41%
201. 1000-2800-2195-52310-030 LEARNING STRATEGIST - RETIREMEN	1,602.03	1,602.03	2,100.54	498.51	31.12%
TOTAL 2195 OTHER SUPPORT SERVICES	\$83,537.57	\$83,537.57	\$85,677.50	\$2,139.93	2.56%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$187,723.53	\$187,723.53	\$186,483.96	\$(1,239.57)	(0.66)%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
202. 1000-4100-1000-51010-030 TEACHER - ESL - WAGES	11,717.10	11,717.10	12,374.70	657.60	5.61%
203. 1000-4100-1000-51020-030 ED TECH - ESL - WAGES	0.00	0.00	5,451.87	5,451.87	---
204. 1000-4100-1000-52010-030 TEACHER - ESL - BENEFITS	6,181.49	6,181.49	6,046.34	(135.15)	(2.19)%
205. 1000-4100-1000-52211-030 TEACHER - ESL - MEDICARE	169.90	169.90	179.43	9.53	5.61%
206. 1000-4100-1000-52221-030 ED TECH - ESL - MEDICARE	0.00	0.00	79.05	79.05	---
207. 1000-4100-1000-52310-030 TEACHER - ESL - RETIREMENT	310.50	310.50	415.79	105.29	33.91%
208. 1000-4100-1000-52320-030 ED TECH - ESL - RETIREMENT	0.00	0.00	183.18	183.18	---
TOTAL 1000 REGULAR SERVICES	\$18,378.99	\$18,378.99	\$24,730.36	\$6,351.37	34.56%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$18,378.99	\$18,378.99	\$24,730.36	\$6,351.37	34.56%
TOTAL 030 NARRAGANSETT SCHOOL	\$2,260,068.99	\$2,260,068.99	\$2,200,329.22	\$(59,739.77)	(2.64)%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
040 VILLAGE SCHOOL					
0000 SUPPORT					
2120 SUPPORT SERVICES - SCHOOL COUNSELOR					
209. 1000-0000-2120-51010-040 SCHOOL COUNSELOR - WAGES	48,678.00	48,678.00	50,065.40	1,387.40	2.85%
210. 1000-0000-2120-52010-040 SCHOOL COUNSELOR - BENEFITS	5,682.26	5,682.26	5,541.65	(140.61)	(2.47)%
211. 1000-0000-2120-52211-040 SCHOOL COUNSELOR - MEDICARE	705.83	705.83	725.95	20.12	2.85%
212. 1000-0000-2120-52310-040 SCHOOL COUNSELOR - RETIREMEN	1,289.97	1,289.97	1,682.20	392.23	30.41%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$56,356.06	\$56,356.06	\$58,015.20	\$1,659.14	2.94%
2220 SUPPORT SERVICES - LIBRARY/MEDIA					
213. 1000-0000-2220-51010-040 LIBRARIAN - WAGES	34,770.00	34,770.00	35,761.00	991.00	2.85%
214. 1000-0000-2220-52010-040 LIBRARIAN - BENEFITS	10,302.48	10,302.48	10,077.24	(225.24)	(2.19)%
215. 1000-0000-2220-52211-040 LIBRARIAN - MEDICARE	504.17	504.17	518.53	14.36	2.85%
216. 1000-0000-2220-52310-040 LIBRARIAN - RETIREMENT	921.41	921.41	1,201.57	280.16	30.41%
217. 1000-0000-2220-54445-040 COPY/PRINTING	1,053.00	1,053.00	1,200.00	147.00	13.96%
218. 1000-0000-2220-56400-040 BOOKS AND PERIODICALS	3,211.97	3,211.97	3,211.97	0.00	0.00%
219. 1000-0000-2220-56600-040 A/V SUPPLIES	1,362.34	1,362.34	1,362.34	0.00	0.00%
220. 1000-0000-2220-58100-040 DUES AND FEES	300.00	300.00	300.00	0.00	0.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$52,425.37	\$52,425.37	\$53,632.65	\$1,207.28	2.30%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
221. 1000-0000-2230-56510-040 COMPUTER EQUIPMENT	43,916.00	43,916.00	20,600.00	(23,316.00)	(53.09)%
222. 1000-0000-2230-56515-040 MLTI EQUIPMENT LEASE	10,374.00	10,374.00	10,374.00	0.00	0.00%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$54,290.00	\$54,290.00	\$30,974.00	\$(23,316.00)	(42.95)%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION					
223. 1000-0000-2400-51040-040 PRINCIPAL - WAGES	180,858.86	180,858.86	184,476.18	3,617.32	2.00%
224. 1000-0000-2400-51180-040 SECRETARY - WAGES	51,170.00	51,170.00	52,614.00	1,444.00	2.82%
225. 1000-0000-2400-52040-040 PRINCIPAL - BENEFITS	16,488.36	16,488.36	16,061.24	(427.12)	(2.59)%
226. 1000-0000-2400-52080-040 SECRETARY - BENEFITS	36,446.24	36,446.24	34,153.90	(2,292.34)	(6.29)%
227. 1000-0000-2400-52241-040 PRINCIPAL - MEDICARE	2,622.46	2,622.46	2,674.91	52.45	2.00%
228. 1000-0000-2400-52280-040 SECRETARY - FICA	3,665.44	3,665.44	3,262.07	(403.37)	(11.00)%
229. 1000-0000-2400-52281-040 SECRETARY - MEDICARE	857.24	857.24	762.91	(94.33)	(11.00)%
230. 1000-0000-2400-52340-040 PRINCIPAL - RETIREMENT	8,892.73	8,892.73	10,298.38	1,405.65	15.81%
231. 1000-0000-2400-53310-040 PROFESSIONAL DEVELOPMENT - C	0.00	0.00	3,000.00	3,000.00	---
232. 1000-0000-2400-54445-040 COPY/PRINTING	4,356.00	4,356.00	4,100.00	(256.00)	(5.88)%
233. 1000-0000-2400-55310-040 POSTAGE	791.86	791.86	791.86	0.00	0.00%
234. 1000-0000-2400-55315-040 TELEPHONE	3,760.00	3,760.00	3,760.00	0.00	0.00%
235. 1000-0000-2400-55800-040 TRAVEL	561.33	561.33	561.33	0.00	0.00%
236. 1000-0000-2400-56400-040 BOOKS & PERIODICALS	1,797.12	1,797.12	1,797.12	0.00	0.00%
237. 1000-0000-2400-58100-040 DUES & FEES	783.00	783.00	783.00	0.00	0.00%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$313,050.64	\$313,050.64	\$319,096.90	\$6,046.26	1.93%
2600 OPERATIONS AND PLANT MAINTENANCE					
238. 1000-0000-2600-53401-040 SECURITY SERVICES	4,500.00	4,500.00	4,500.00	0.00	0.00%

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Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
239. 1000-0000-2600-54100-040 WATER/SEWER	11,000.00	11,000.00	12,000.00	1,000.00	9.09%
240. 1000-0000-2600-54310-040 REPAIR & MAINTENANCE	810.00	810.00	1,200.00	390.00	48.15%
241. 1000-0000-2600-55210-040 PROPERTY & CASUALTY INSURANC	9,200.00	9,200.00	9,568.00	368.00	4.00%
242. 1000-0000-2600-56210-040 LP & NATURAL GAS	33,000.00	33,000.00	42,000.00	9,000.00	27.27%
243. 1000-0000-2600-56220-040 ELECTRICITY	41,200.00	41,200.00	30,000.00	(11,200.00)	(27.18)%
244. 1000-0000-2600-56240-040 FUEL OIL	1,500.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$101,210.00	\$101,210.00	\$100,768.00	\$(442.00)	(0.44)%
2610 OPERATIONS - CARE OF BUILDINGS					
245. 1000-0000-2610-51180-040 CUSTODIANS - WAGES	36,233.60	36,233.60	37,128.00	894.40	2.47%
246. 1000-0000-2610-52080-040 CUSTODIANS - BENEFITS	16,156.76	16,156.76	13,395.14	(2,761.62)	(17.09)%
247. 1000-0000-2610-52280-040 CUSTODIANS - FICA	2,246.48	2,246.48	2,301.94	55.46	2.47%
248. 1000-0000-2610-52281-040 CUSTODIANS - MEDICARE	525.39	525.39	538.36	12.97	2.47%
249. 1000-0000-2610-56000-040 CUSTODIAL SUPPLIES	10,000.00	10,000.00	10,400.00	400.00	4.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$65,162.23	\$65,162.23	\$63,763.44	\$(1,398.79)	(2.15)%
2690 OPERATIONS - CAPITAL IMPROVEMENT					
250. 1000-0000-2690-53400-040 CONTRACTED BUILDING MAINTENANC	7,000.00	7,000.00	7,300.00	300.00	4.29%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$7,000.00	\$7,000.00	\$7,300.00	\$300.00	4.29%
TOTAL 0000 SUPPORT	\$649,494.30	\$649,494.30	\$633,550.19	\$(15,944.11)	(2.45)%
1100 REGULAR K-8 ELEMENTARY PROGRAM					
1000 REGULAR SERVICES					
251. 1000-1100-1000-51010-040 TEACHER - WAGES	1,488,460.90	1,488,460.90	1,696,421.08	207,960.18	13.97%
252. 1000-1100-1000-51020-040 ED TECH - WAGES	109,530.13	109,530.13	113,171.37	3,641.24	3.32%
253. 1000-1100-1000-51230-040 SUBSTITUTE - WAGES	22,500.00	22,500.00	22,500.00	0.00	0.00%
254. 1000-1100-1000-51590-040 STIPEND - LONGEVITY	500.00	500.00	1,000.00	500.00	100.00%
255. 1000-1100-1000-52010-040 TEACHER - BENEFITS	368,158.76	368,158.76	358,857.84	(9,300.92)	(2.53)%
256. 1000-1100-1000-52020-040 ED TECH - BENEFITS	38,370.51	38,370.51	16,224.08	(22,146.43)	(57.72)%
257. 1000-1100-1000-52211-040 TEACHER - MEDICARE	14,673.09	14,673.09	18,725.20	4,052.11	27.62%
258. 1000-1100-1000-52221-040 ED TECHS - MEDICARE	1,535.99	1,535.99	1,640.99	105.00	6.84%
259. 1000-1100-1000-52290-040 STIPEND - LONGEVITY - FICA	31.00	31.00	31.00	0.00	0.00%
260. 1000-1100-1000-52291-040 STIPEND - LONGEVITY - MEDICARE	7.25	7.25	7.25	0.00	0.00%
261. 1000-1100-1000-52310-040 TEACHER - RETIREMENT	37,432.53	37,432.53	57,736.66	20,304.13	54.24%
262. 1000-1100-1000-52320-040 ED TECHS - RETIREMENT	2,807.16	2,807.16	3,802.57	995.41	35.46%
263. 1000-1100-1000-52510-040 TEACHER - TUITION	20,380.00	20,380.00	20,380.00	0.00	0.00%
264. 1000-1100-1000-53302-040 SUMMER JUMP START	2,661.00	2,661.00	2,661.00	0.00	0.00%
265. 1000-1100-1000-53310-040 CONFERENCES & PROFESSIONAL D	0.00	0.00	3,700.00	3,700.00	---
266. 1000-1100-1000-54445-040 COPY/PRINTING	8,263.00	8,263.00	8,500.00	237.00	2.87%
267. 1000-1100-1000-55800-040 TRAVEL	252.00	252.00	252.00	0.00	0.00%
268. 1000-1100-1000-56000-040 GENERAL SUPPLIES	0.00	0.00	870.00	870.00	---
269. 1000-1100-1000-56005-040 INSTRUCTIONAL EQUIPMENT	11,250.19	11,250.19	2,591.80	(8,658.39)	(76.96)%
270. 1000-1100-1000-56100-040 INSTRUCTIONAL SUPPLIES	44,677.48	44,677.48	35,401.82	(9,275.66)	(20.76)%
271. 1000-1100-1000-56109-040 INSTRUCTIONAL SUPPLIES - MUSIC	394.24	394.24	394.24	0.00	0.00%

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272. 1000-1100-1000-56120-040 INSTRUCTIONAL SUPPLIES - ART	1,257.49	1,257.49	1,257.49	0.00	0.00%
273. 1000-1100-1000-56400-040 BOOKS & PERIODICALS	1,503.00	1,503.00	1,503.00	0.00	0.00%
274. 1000-1100-1000-56401-040 TEXTBOOKS	2,751.65	2,751.65	7,259.44	4,507.79	163.82%
275. 1000-1100-1000-58100-040 DUES & FEES/MEMBERSHIPS	0.00	0.00	1,500.00	1,500.00	---
276. 1000-1100-1000-59000-040 OTHER/MISCELLANEOUS	4,193.46	4,193.46	4,193.46	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$2,181,590.83	\$2,181,590.83	\$2,380,582.29	\$198,991.46	9.12%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$2,181,590.83	\$2,181,590.83	\$2,380,582.29	\$198,991.46	9.12%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM					
1000 REGULAR SERVICES					
277. 1000-2200-1000-51010-040 TEACHER - WAGES	156,992.00	156,992.00	97,890.00	(59,102.00)	(37.65)%
278. 1000-2200-1000-51020-040 ED TECH - WAGES	83,285.09	83,285.09	43,127.37	(40,157.72)	(48.22)%
279. 1000-2200-1000-51230-040 SUBSTITUTE - WAGES	3,884.00	3,884.00	3,884.00	0.00	0.00%
280. 1000-2200-1000-52010-040 TEACHER - BENEFITS	49,774.56	49,774.56	24,112.80	(25,661.76)	(51.56)%
281. 1000-2200-1000-52020-040 ED TECH - BENEFITS	73,365.82	73,365.82	28,976.64	(44,389.18)	(60.50)%
282. 1000-2200-1000-52211-040 TEACHER - MEDICARE	2,276.39	2,276.39	1,419.41	(856.98)	(37.65)%
283. 1000-2200-1000-52220-040 ED TECH - FICA	1,297.71	1,297.71	0.00	(1,297.71)	(100.00)%
284. 1000-2200-1000-52221-040 ED TECH - MEDICARE	1,207.64	1,207.64	625.34	(582.30)	(48.22)%
285. 1000-2200-1000-52310-040 TEACHER - RETIREMENT	4,160.30	4,160.30	3,289.11	(871.19)	(20.94)%
286. 1000-2200-1000-52320-040 ED TECHS - RETIREMENT	1,652.39	1,652.39	1,449.08	(203.31)	(12.30)%
287. 1000-2200-1000-52520-040 ED TECH - TUITION	2,442.00	2,442.00	2,442.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$380,337.90	\$380,337.90	\$207,215.75	\$(173,122.15)	(45.52)%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$380,337.90	\$380,337.90	\$207,215.75	\$(173,122.15)	(45.52)%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS					
1000 REGULAR SERVICES					
288. 1000-2300-1000-51010-040 TEACHER - WAGES	47,123.00	47,123.00	49,824.00	2,701.00	5.73%
289. 1000-2300-1000-51020-040 ED TECH - WAGES	45,838.72	45,838.72	43,583.80	(2,254.92)	(4.92)%
290. 1000-2300-1000-51230-040 SUBSTITUTE - WAGES	11,376.00	11,376.00	11,376.00	0.00	0.00%
291. 1000-2300-1000-52010-040 TEACHER - BENEFITS	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
292. 1000-2300-1000-52020-040 ED TECH - BENEFITS	18,091.32	18,091.32	26,062.30	7,970.98	44.06%
293. 1000-2300-1000-52211-040 TEACHER - MEDICARE	683.28	683.28	722.45	39.17	5.73%
294. 1000-2300-1000-52220-040 ED TECH - FICA	1,423.91	1,423.91	2,702.20	1,278.29	89.77%
295. 1000-2300-1000-52221-040 ED TECH - MEDICARE	664.66	664.66	631.97	(32.69)	(4.92)%
296. 1000-2300-1000-52310-040 TEACHER - RETIREMENT	1,248.76	1,248.76	1,674.09	425.33	34.06%
297. 1000-2300-1000-52320-040 ED TECHS - RETIREMENT	606.12	606.12	0.00	(606.12)	(100.00)%
TOTAL 1000 REGULAR SERVICES	\$147,660.73	\$147,660.73	\$156,731.29	\$9,070.56	6.14%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$147,660.73	\$147,660.73	\$156,731.29	\$9,070.56	6.14%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2150 SUPPORT SERVICES - SPEECH PATHOLOGY					
298. 1000-2800-2150-51010-040 SPEECH/PATHOLOGY - WAGES	37,495.20	37,495.20	42,501.60	5,006.40	13.35%

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Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
299. 1000-2800-2150-52010-040 SPEECH/PATHOLOGY - BENEFITS	8,179.20	8,179.20	12,092.69	3,913.49	47.85%
300. 1000-2800-2150-52211-040 TEACHER - MEDICARE	543.68	543.68	616.27	72.59	13.35%
301. 1000-2800-2150-52310-040 SPEECH/PATHOLOGY - RETIREMEN	993.62	993.62	1,428.05	434.43	43.72%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$47,211.70	\$47,211.70	\$56,638.61	\$9,426.91	19.97%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY					
302. 1000-2800-2160-51010-040 OCCUPATIONAL THERAPIST - WAGE	38,237.15	38,237.15	32,641.78	(5,595.37)	(14.63)%
303. 1000-2800-2160-52010-040 OCCUPATIONAL THERAPIST - BENEFIT	10,259.57	10,259.57	8,359.44	(1,900.13)	(18.52)%
304. 1000-2800-2160-52211-040 OCCUPATIONAL THERAPIST - MEDICA	554.44	554.44	473.31	(81.13)	(14.63)%
305. 1000-2800-2160-52310-040 OCCUPATIONAL THERAPIST - RETIRE	1,013.28	1,013.28	1,096.76	83.48	8.24%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$50,064.44	\$50,064.44	\$42,571.29	\$(7,493.15)	(14.97)%
2195 OTHER SUPPORT SERVICES					
306. 1000-2800-2195-51010-040 LEARNING STRATEGIST - WAGES	56,633.00	56,633.00	59,172.00	2,539.00	4.48%
307. 1000-2800-2195-52010-040 LEARNING STRATEGIST - BENEFITS	17,099.28	17,099.28	16,718.88	(380.40)	(2.22)%
308. 1000-2800-2195-52211-040 LEARNING STRATEGIST - MEDICAR	821.18	821.18	857.99	36.81	4.48%
309. 1000-2800-2195-52310-040 LEARNING STRATEGIST - RETIREMEN	1,500.77	1,500.77	1,988.18	487.41	32.48%
TOTAL 2195 OTHER SUPPORT SERVICES	\$76,054.23	\$76,054.23	\$78,737.05	\$2,682.82	3.53%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$173,330.37	\$173,330.37	\$177,946.95	\$4,616.58	2.66%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
310. 1000-4100-1000-51010-040 TEACHER - ESL - WAGES	11,717.10	11,717.10	12,374.70	657.60	5.61%
311. 1000-4100-1000-51020-040 ED TECH - ESL - WAGES	0.00	0.00	5,451.87	5,451.87	---
312. 1000-4100-1000-52010-040 TEACHER - ESL - BENEFITS	6,181.49	6,181.49	6,046.34	(135.15)	(2.19)%
313. 1000-4100-1000-52211-040 TEACHER - ESL - MEDICARE	169.90	169.90	179.43	9.53	5.61%
314. 1000-4100-1000-52221-040 ED TECH - ESL - MEDICARE	0.00	0.00	79.05	79.05	---
315. 1000-4100-1000-52310-040 TEACHER - ESL - RETIREMENT	310.50	310.50	415.79	105.29	33.91%
316. 1000-4100-1000-52320-040 ED TECH - ESL - RETIREMENT	0.00	0.00	183.18	183.18	---
TOTAL 1000 REGULAR SERVICES	\$18,378.99	\$18,378.99	\$24,730.36	\$6,351.37	34.56%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$18,378.99	\$18,378.99	\$24,730.36	\$6,351.37	34.56%
TOTAL 040 VILLAGE SCHOOL	\$3,550,793.12	\$3,550,793.12	\$3,580,756.83	\$29,963.71	0.84%

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
050 GORHAM MIDDLE SCHOOL					
0000 SUPPORT					
2120 SUPPORT SERVICES - SCHOOL COUNSELOR					
317. 1000-0000-2120-51010-050 SCHOOL COUNSELOR - WAGES	73,401.50	73,401.50	80,731.00	7,329.50	9.99%
318. 1000-0000-2120-52010-050 SCHOOL COUNSELOR - BENEFITS	26,029.04	26,029.04	4,063.06	(21,965.98)	(84.39)%
319. 1000-0000-2120-52211-050 SCHOOL COUNSELOR - MEDICARE	1,380.75	1,380.75	1,170.60	(210.15)	(15.22)%
320. 1000-0000-2120-52310-050 SCHOOL COUNSELOR - RETIREMEN	2,523.45	2,523.45	2,712.57	189.12	7.49%
321. 1000-0000-2120-54445-050 COPY/PRINTING	2,758.00	2,758.00	2,900.00	142.00	5.15%
322. 1000-0000-2120-56100-050 INSTRUCTIONAL SUPPLIES	1,500.00	1,500.00	2,000.00	500.00	33.33%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$107,592.74	\$107,592.74	\$93,577.23	\$(14,015.51)	(13.03)%
2220 SUPPORT SERVICES - LIBRARY/MEDIA					
323. 1000-0000-2220-51010-050 LIBRARIAN - WAGES	69,540.00	69,540.00	71,522.00	1,982.00	2.85%
324. 1000-0000-2220-52010-050 LIBRARIAN - BENEFITS	7,672.08	7,672.08	7,469.76	(202.32)	(2.64)%
325. 1000-0000-2220-52211-050 LIBRARIAN - MEDICARE	1,008.33	1,008.33	1,037.07	28.74	2.85%
326. 1000-0000-2220-52310-050 LIBRARIAN - RETIREMENT	1,842.81	1,842.81	2,403.14	560.33	30.41%
327. 1000-0000-2220-54445-050 COPY/PRINTING	3,332.00	3,332.00	3,800.00	468.00	14.05%
328. 1000-0000-2220-56005-050 INSTRUCTIONAL EQUIP	0.00	0.00	2,304.00	2,304.00	---
329. 1000-0000-2220-56400-050 BOOKS AND PERIODICALS	11,500.00	11,500.00	11,185.08	(314.92)	(2.74)%
330. 1000-0000-2220-56600-050 A/V SUPPLIES	250.00	250.00	250.00	0.00	0.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$95,145.22	\$95,145.22	\$99,971.05	\$4,825.83	5.07%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
331. 1000-0000-2230-56510-050 COMPUTER EQUIPMENT	15,320.00	15,320.00	5,200.00	(10,120.00)	(66.06)%
332. 1000-0000-2230-56515-050 MLTI EQUIPMENT LEASE	18,787.25	18,787.25	18,787.25	0.00	0.00%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$34,107.25	\$34,107.25	\$23,987.25	\$(10,120.00)	(29.67)%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION					
333. 1000-0000-2400-51040-050 PRINCIPAL - WAGES	185,574.40	185,574.40	189,285.48	3,711.08	2.00%
334. 1000-0000-2400-51180-050 SECRETARY - WAGES	92,045.76	92,045.76	95,140.32	3,094.56	3.36%
335. 1000-0000-2400-52040-050 PRINCIPAL - BENEFITS	42,782.48	42,782.48	41,849.60	(932.88)	(2.18)%
336. 1000-0000-2400-52080-050 SECRETARY - BENEFITS	28,530.58	28,530.58	24,059.86	(4,470.72)	(15.67)%
337. 1000-0000-2400-52241-050 PRINCIPAL - MEDICARE	2,690.83	2,690.83	2,744.64	53.81	2.00%
338. 1000-0000-2400-52280-050 SECRETARY - FICA	5,706.84	5,706.84	5,898.70	191.86	3.36%
339. 1000-0000-2400-52281-050 SECRETARY- MEDICARE	1,334.66	1,334.66	1,379.53	44.87	3.36%
340. 1000-0000-2400-52340-050 PRINCIPAL - RETIREMENT	9,017.70	9,017.70	10,459.97	1,442.27	15.99%
341. 1000-0000-2400-53300-050 PROFESSIONAL DEVELOPMENT	2,500.00	2,500.00	5,300.00	2,800.00	112.00%
342. 1000-0000-2400-53310-050 PROFESSIONAL DEVELOPEM - CONT	0.00	0.00	3,000.00	3,000.00	---
343. 1000-0000-2400-54445-050 COPY/PRINTING	2,820.00	2,820.00	3,400.00	580.00	20.57%
344. 1000-0000-2400-55310-050 POSTAGE	4,500.00	4,500.00	5,000.00	500.00	11.11%
345. 1000-0000-2400-55315-050 TELEPHONE	7,120.00	7,120.00	7,120.00	0.00	0.00%
346. 1000-0000-2400-56000-050 OFFICE SUPPLIES	7,000.00	7,000.00	8,000.00	1,000.00	14.29%
347. 1000-0000-2400-56010-050 OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00	0.00%
348. 1000-0000-2400-56400-050 BOOKS & PERIODICALS	1,000.00	1,000.00	1,500.00	500.00	50.00%
349. 1000-0000-2400-58100-050 DUES & FEES	3,000.00	3,000.00	3,000.00	0.00	0.00%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$397,123.25	\$397,123.25	\$408,638.10	\$11,514.85	2.90%
2600 OPERATIONS AND PLANT MAINTENANCE					
350. 1000-0000-2600-53401-050 SECURITY SERVICES	9,000.00	9,000.00	9,000.00	0.00	0.00%
351. 1000-0000-2600-54100-050 WATER/SEWER	15,500.00	15,500.00	17,000.00	1,500.00	9.68%
352. 1000-0000-2600-54310-050 REPAIR & MAINTENANCE	500.00	500.00	1,000.00	500.00	100.00%
353. 1000-0000-2600-55210-050 PROPERTY & CASUALTY INSURANC	21,875.00	21,875.00	22,750.00	875.00	4.00%
354. 1000-0000-2600-56210-050 LP & NATURAL GAS	3,750.00	3,750.00	4,500.00	750.00	20.00%
355. 1000-0000-2600-56220-050 ELECTRICITY	160,000.00	160,000.00	165,000.00	5,000.00	3.13%
356. 1000-0000-2600-56240-050 FUEL OIL	1,500.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$212,125.00	\$212,125.00	\$220,750.00	\$8,625.00	4.07%
2610 OPERATIONS - CARE OF BUILDINGS					
357. 1000-0000-2610-56000-050 CUSTODIAL SUPPLIES	17,500.00	17,500.00	17,500.00	0.00	0.00%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
2690 OPERATIONS - CAPITAL IMPROVEMENT					
358. 1000-0000-2690-53400-050 CONTRACTED BUILDING MAINTENANC	20,600.00	20,600.00	25,000.00	4,400.00	21.36%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$20,600.00	\$20,600.00	\$25,000.00	\$4,400.00	21.36%
TOTAL 0000 SUPPORT	\$884,193.46	\$884,193.46	\$889,423.63	\$5,230.17	0.59%
1100 REGULAR K-8 ELEMENTARY PROGRAM					
1000 REGULAR SERVICES					
359. 1000-1100-1000-51010-050 TEACHER - WAGES	2,366,752.60	2,366,752.60	2,433,958.40	67,205.80	2.84%
360. 1000-1100-1000-51020-050 ED TECH - WAGES	28,667.73	28,667.73	28,529.87	(137.86)	(0.48)%
361. 1000-1100-1000-51230-050 SUBSTITUTE - WAGES	40,060.00	40,060.00	40,060.00	0.00	0.00%
362. 1000-1100-1000-51590-050 STIPEND - LONGEVITY	2,000.00	2,000.00	2,500.00	500.00	25.00%
363. 1000-1100-1000-52010-050 TEACHER - BENEFITS	645,826.80	645,826.80	682,145.78	36,318.98	5.62%
364. 1000-1100-1000-52020-050 ED TECH - BENEFITS	4,862.67	4,862.67	4,885.74	23.07	0.47%
365. 1000-1100-1000-52211-050 TEACHER - MEDICARE	30,240.37	30,240.37	32,556.84	2,316.47	7.66%
366. 1000-1100-1000-52221-050 ED TECHS - MEDICARE	415.68	415.68	413.69	(1.99)	(0.48)%
367. 1000-1100-1000-52290-050 LONGEVITY STIPEND - FICA	124.00	124.00	124.00	0.00	0.00%
368. 1000-1100-1000-52291-050 STIPEND - LONGEVITY - MEDICARE	29.00	29.00	29.00	0.00	0.00%
369. 1000-1100-1000-52310-050 TEACHER - RETIREMENT	61,764.96	61,764.96	81,780.99	20,016.03	32.41%
370. 1000-1100-1000-52320-050 ED TECHS - RETIREMENT	759.70	759.70	958.61	198.91	26.18%
371. 1000-1100-1000-52510-050 TEACHER - TUITION	34,300.00	34,300.00	34,300.00	0.00	0.00%
372. 1000-1100-1000-54445-050 COPY/PRINTING	7,070.00	7,070.00	6,900.00	(170.00)	(2.40)%
373. 1000-1100-1000-56005-050 INSTRUCTIONAL EQUIPMENT	5,375.00	5,375.00	1,500.00	(3,875.00)	(72.09)%
374. 1000-1100-1000-56006-050 INSTRUCTIONAL EQUIPMENT - ENGL	4,000.00	3,437.31	0.00	(4,000.00)	(100.00)%
375. 1000-1100-1000-56007-050 INSTRUCTIONAL EQUIPMENT - FIN	3,000.00	3,000.00	0.00	(3,000.00)	(100.00)%
376. 1000-1100-1000-56008-050 INSTRUCTIONAL EQUIPMENT - SCIE	3,000.00	3,000.00	1,500.00	(1,500.00)	(50.00)%
377. 1000-1100-1000-56100-050 INSTRUCTIONAL SUPPLIES	1,375.00	1,375.00	3,500.00	2,125.00	154.55%
378. 1000-1100-1000-56105-050 INSTRUCTIONAL SUPPLIES - FORIEG	1,500.00	1,500.00	875.98	(624.02)	(41.60)%
379. 1000-1100-1000-56109-050 INSTRUCTIONAL SUPPLIES - MUSIC	3,900.00	3,900.00	4,540.41	640.41	16.42%

Gorham School Department

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Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
380. 1000-1100-1000-56110-050 INSTRUCTIONAL SUPPLIES-HEALT	0.00	0.00	1,500.80	1,500.80	---
381. 1000-1100-1000-56115-050 INSTRUCTIONAL SUPPLIES - ELA	4,000.00	4,000.00	6,540.52	2,540.52	63.51%
382. 1000-1100-1000-56120-050 INSTRUCTIONAL SUPPLIES - ART	3,500.00	4,062.69	6,033.22	2,533.22	72.38%
383. 1000-1100-1000-56122-050 INSTRUCTIONAL SUPPLIES - MATH	1,500.00	1,500.00	1,143.75	(356.25)	(23.75)%
384. 1000-1100-1000-56125-050 INSTRUCTIONAL SUPPLIES - SOCIA	1,000.00	1,000.00	1,233.46	233.46	23.35%
385. 1000-1100-1000-56128-050 INSTRUCTIONAL SUPPLIES - PHYS. E	3,750.00	3,750.00	3,700.00	(50.00)	(1.33)%
386. 1000-1100-1000-56130-050 INSTRUCTIONAL SUPPLIES - SCIENC	3,000.00	3,000.00	2,446.07	(553.93)	(18.46)%
387. 1000-1100-1000-56401-050 TEXTBOOKS	13,009.73	13,009.73	8,000.00	(5,009.73)	(38.51)%
388. 1000-1100-1000-58100-050 DUES & FEES/MEMBERSHIPS	0.00	0.00	7,200.00	7,200.00	---
389. 1000-1100-1000-59000-050 OTHER/MISCELLANEOUS	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$3,275,783.24	\$3,275,783.24	\$3,399,857.13	\$124,073.89	3.79%
TOTAL 1100 REGULAR K-8 ELEMENTARY PROGRAM	\$3,275,783.24	\$3,275,783.24	\$3,399,857.13	\$124,073.89	3.79%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM					
1000 REGULAR SERVICES					
390. 1000-2200-1000-51010-050 TEACHER - WAGES	209,379.00	209,379.00	219,620.00	10,241.00	4.89%
391. 1000-2200-1000-51020-050 ED TECH - WAGES	138,034.08	138,034.08	138,580.78	546.70	0.40%
392. 1000-2200-1000-51230-050 SUBSTITUTE - WAGES	21,351.00	21,351.00	21,351.00	0.00	0.00%
393. 1000-2200-1000-52010-050 TEACHER - BENEFITS	42,349.20	42,349.20	50,606.16	8,256.96	19.50%
394. 1000-2200-1000-52020-050 ED TECH - BENEFITS	54,320.50	54,320.50	51,113.04	(3,207.46)	(5.90)%
395. 1000-2200-1000-52211-050 TEACHER - MEDICARE	3,036.00	3,036.00	3,184.50	148.50	4.89%
396. 1000-2200-1000-52220-050 ED TECH - FICA	1,460.05	1,460.05	0.00	(1,460.05)	(100.00)%
397. 1000-2200-1000-52221-050 ED TECH - MEDICARE	2,001.49	2,001.49	2,009.42	7.93	0.40%
398. 1000-2200-1000-52310-050 TEACHER - RETIREMENT	5,548.55	5,548.55	7,379.23	1,830.68	32.99%
399. 1000-2200-1000-52320-050 ED TECHS - RETIREMENT	3,033.85	3,033.85	4,656.32	1,622.47	53.48%
400. 1000-2200-1000-52520-050 ED TECH - TUITION	2,721.00	2,721.00	2,721.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$483,234.72	\$483,234.72	\$501,221.45	\$17,986.73	3.72%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$483,234.72	\$483,234.72	\$501,221.45	\$17,986.73	3.72%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS					
1000 REGULAR SERVICES					
401. 1000-2300-1000-51010-050 TEACHER - WAGES	108,002.00	108,002.00	118,003.00	10,001.00	9.26%
402. 1000-2300-1000-51020-050 ED TECH - WAGES	86,777.74	86,777.74	147,953.34	61,175.60	70.50%
403. 1000-2300-1000-51230-050 SUBSTITUTE - WAGES	3,509.00	3,509.00	3,509.00	0.00	0.00%
404. 1000-2300-1000-52010-050 TEACHER - BENEFITS	37,704.24	37,704.24	36,873.36	(830.88)	(2.20)%
405. 1000-2300-1000-52020-050 ED TECH - BENEFITS	47,668.39	47,668.39	66,764.94	19,096.55	40.06%
406. 1000-2300-1000-52211-050 TEACHER - MEDICARE	1,566.03	1,566.03	1,711.04	145.01	9.26%
407. 1000-2300-1000-52220-050 ED TECH - FICA	1,423.91	1,423.91	1,388.42	(35.49)	(2.49)%
408. 1000-2300-1000-52221-050 ED TECH - MEDICARE	1,258.28	1,258.28	2,145.33	887.05	70.50%
409. 1000-2300-1000-52310-050 TEACHER - RETIREMENT	2,862.05	2,862.05	3,964.91	1,102.86	38.53%
410. 1000-2300-1000-52320-050 ED TECHS - RETIREMENT	1,691.01	1,691.01	4,218.81	2,527.80	149.48%
TOTAL 1000 REGULAR SERVICES	\$292,462.65	\$292,462.65	\$386,532.15	\$94,069.50	32.16%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$292,462.65	\$292,462.65	\$386,532.15	\$94,069.50	32.16%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2110 SUPPORT SERVICES - STUDENT ATTENDENCE					
411. 1000-2800-2110-51060-050 SUBSTANCE ABUSE COUNSELOR - W	0.00	0.00	45,000.00	45,000.00	---
412. 1000-2800-2110-52060-050 SUBSTANCE ABUSE COUNSELOR - B	0.00	0.00	25,000.00	25,000.00	---
TOTAL 2110 SUPPORT SERVICES - STUDENT ATTENDENCE	\$0.00	\$0.00	\$70,000.00	\$70,000.00	---
2150 SUPPORT SERVICES - SPEECH PATHOLOGY					
413. 1000-2800-2150-51010-050 SPEECH/PATHOLOGY - WAGES	38,225.20	38,225.20	39,448.00	1,222.80	3.20%
414. 1000-2800-2150-52010-050 SPEECH/PATHOLOGY - BENEFITS	11,350.90	11,350.90	12,470.50	1,119.60	9.86%
415. 1000-2800-2150-52211-050 TEACHER - MEDICARE	352.60	352.60	364.58	11.98	3.40%
416. 1000-2800-2150-52310-050 SPEECH/PATHOLOGY - RETIREMEN	1,012.97	1,012.97	1,325.45	312.48	30.85%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$50,941.67	\$50,941.67	\$53,608.53	\$2,666.86	5.24%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY					
417. 1000-2800-2160-51010-050 OCCUPATIONAL THERAPIST - WAGE	6,372.86	6,372.86	6,528.36	155.50	2.44%
418. 1000-2800-2160-52010-050 OCCUPATIONAL THERAPIST - BENEFI	275.28	275.28	1,671.89	1,396.61	507.34%
419. 1000-2800-2160-52211-050 OCCUPATIONAL THERAPIST - MEDICA	92.41	92.41	94.66	2.25	2.43%
420. 1000-2800-2160-52310-050 TEACHER - RETIREMENT	168.88	168.88	219.35	50.47	29.89%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$6,909.43	\$6,909.43	\$8,514.26	\$1,604.83	23.23%
2195 OTHER SUPPORT SERVICES					
421. 1000-2800-2195-51010-050 LEARNING STRATEGIST- WAGES	58,672.00	58,672.00	61,917.00	3,245.00	5.53%
422. 1000-2800-2195-52010-050 LEARNING STRATEGIST - BENEFITS	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
423. 1000-2800-2195-52211-050 LEARNING STRATEGIST - MEDICAR	850.74	850.74	897.80	47.06	5.53%
424. 1000-2800-2195-52310-050 LEARNING STRATEGIST - RETIREMEN	1,554.81	1,554.81	2,080.41	525.60	33.80%
TOTAL 2195 OTHER SUPPORT SERVICES	\$81,682.51	\$81,682.51	\$85,049.69	\$3,367.18	4.12%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$139,533.61	\$139,533.61	\$217,172.48	\$77,638.87	55.64%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
425. 1000-4100-1000-51010-050 TEACHER - ESL - WAGES	30,396.50	30,396.50	31,429.50	1,033.00	3.40%
426. 1000-4100-1000-52010-050 TEACHER - ESL - BENEFITS	10,594.56	10,594.56	9,657.36	(937.20)	(8.85)%
427. 1000-4100-1000-52211-050 TEACHER - ESL - MEDICARE	440.75	440.75	455.73	14.98	3.40%
428. 1000-4100-1000-52310-050 TEACHER - ESL - RETIREMENT	805.51	805.51	1,056.03	250.52	31.10%
TOTAL 1000 REGULAR SERVICES	\$42,237.32	\$42,237.32	\$42,598.62	\$361.30	0.86%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$42,237.32	\$42,237.32	\$42,598.62	\$361.30	0.86%
4200 ALTERNATIVE EDUCATION					
1000 REGULAR SERVICES					
429. 1000-4200-1000-56100-050 INSTRUCTIONAL SUPPLIES - ALTERNA	8,000.00	8,000.00	8,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 4200 ALTERNATIVE EDUCATION	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
9200 CO-CURRICULAR ACTIVITIES - ELEMENTARY					
1000 REGULAR SERVICES					
430. 1000-9200-1000-51500-050 GMS - SPORTS OFFICIAL	11,072.00	11,072.00	10,936.00	(136.00)	(1.23)%
431. 1000-9200-1000-51540-050 ATHLETIC STIPEND - GMS	74,872.00	74,872.00	75,620.72	748.72	1.00%
432. 1000-9200-1000-52201-050 ATHLETIC STIPEND - GMS - MEDICAR	1,085.64	1,085.64	1,085.64	0.00	0.00%
433. 1000-9200-1000-52240-050 ATHLETIC STIPEND - GMS - FICA	4,642.06	4,642.06	4,827.71	185.65	4.00%
434. 1000-9200-1000-58100-050 DUES & FEES	2,000.00	2,000.00	2,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$93,671.70	\$93,671.70	\$94,470.07	\$798.37	0.85%
TOTAL 9200 CO-CURRICULAR ACTIVITIES - ELEMENTARY	\$93,671.70	\$93,671.70	\$94,470.07	\$798.37	0.85%
TOTAL 050 GORHAM MIDDLE SCHOOL	\$5,219,116.70	\$5,219,116.70	\$5,539,275.53	\$320,158.83	6.13%

Gorham School Department

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
310 GORHAM HIGH SCHOOL					
0000 SUPPORT					
2120 SUPPORT SERVICES - SCHOOL COUNSELOR					
435. 1000-0000-2120-51010-310 SCHOOL COUNSELOR - WAGES	186,675.50	186,675.50	216,625.00	29,949.50	16.04%
436. 1000-0000-2120-52010-310 SCHOOL COUNSELOR - BENEFITS	51,597.20	51,597.20	65,606.30	14,009.10	27.15%
437. 1000-0000-2120-52211-310 SCHOOL COUNSELOR - MEDICARE	2,629.15	2,629.15	3,063.42	434.27	16.52%
438. 1000-0000-2120-52310-310 SCHOOL COUNSELOR - RETIREMEN	4,804.99	4,804.99	7,098.67	2,293.68	47.74%
439. 1000-0000-2120-52540-310 SCHOOL COUNSELOR - TUITION	1,419.00	1,419.00	1,419.00	0.00	0.00%
440. 1000-0000-2120-53310-310 COLLEGE VISITS (GRADE 10 & 11)	3,500.00	0.00	3,500.00	0.00	0.00%
441. 1000-0000-2120-54445-310 COPY/PRINTING	1,838.00	1,838.00	1,700.00	(138.00)	(7.51)%
442. 1000-0000-2120-56100-310 INSTRUCTIONAL SUPPLIES	3,207.00	3,197.00	7,620.00	4,413.00	137.61%
443. 1000-0000-2120-58100-310 DUES AND FEES	600.00	610.00	26,635.00	26,035.00	4,339.17%
TOTAL 2120 SUPPORT SERVICES - SCHOOL COUNSELOR	\$256,270.84	\$252,770.84	\$333,267.39	\$76,996.55	30.04%
2190 OTHER SUPPORT SERVICES					
444. 1000-0000-2190-58160-310 CHARTER SCHOOL COMMISSION	1,815.00	1,815.00	0.00	(1,815.00)	(100.00)%
TOTAL 2190 OTHER SUPPORT SERVICES	\$1,815.00	\$1,815.00	\$0.00	\$(1,815.00)	(100.00)%
2220 SUPPORT SERVICES - LIBRARY/MEDIA					
445. 1000-0000-2220-51010-310 LIBRARIAN - WAGES	65,974.00	65,974.00	67,920.00	1,946.00	2.95%
446. 1000-0000-2220-52010-310 LIBRARIAN - BENEFITS	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
447. 1000-0000-2220-52211-310 LIBRARIAN - MEDICARE	956.62	956.62	984.84	28.22	2.95%
448. 1000-0000-2220-52310-310 LIBRARIAN - RETIREMENT	1,748.31	1,748.31	2,282.11	533.80	30.53%
449. 1000-0000-2220-54300-310 PURCHASED REPAIR	400.00	400.00	400.00	0.00	0.00%
450. 1000-0000-2220-54445-310 COPY/PRINTING	1,045.00	1,045.00	1,100.00	55.00	5.26%
451. 1000-0000-2220-56000-310 SUPPLIES	600.00	600.00	600.00	0.00	0.00%
452. 1000-0000-2220-56005-310 INSTRUCTIONAL EQUIPMENT	1,030.00	1,030.00	930.00	(100.00)	(9.71)%
453. 1000-0000-2220-56400-310 BOOKS AND PERIODICALS	11,903.95	11,903.95	11,903.95	0.00	0.00%
454. 1000-0000-2220-56550-310 SOFTWARE	1,175.00	1,175.00	1,275.00	100.00	8.51%
455. 1000-0000-2220-56600-310 A/V SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.00%
456. 1000-0000-2220-58100-310 DUES AND FEES	100.00	100.00	3,500.00	3,400.00	3,400.00%
TOTAL 2220 SUPPORT SERVICES - LIBRARY/MEDIA	\$106,537.84	\$106,537.84	\$112,050.38	\$5,512.54	5.17%
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
457. 1000-0000-2230-56510-310 COMPUTER EQUIPMENT	10,500.00	10,500.00	5,200.00	(5,300.00)	(50.48)%
458. 1000-0000-2230-56515-310 MLTI EQUIPMENT LEASE	21,840.00	21,840.00	248,000.00	226,160.00	1,035.53%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$32,340.00	\$32,340.00	\$253,200.00	\$220,860.00	682.93%
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION					
459. 1000-0000-2400-51040-310 PRINCIPAL - WAGES	278,188.57	278,188.57	283,751.76	5,563.19	2.00%
460. 1000-0000-2400-51180-310 SECRETARY - WAGES	130,215.36	130,215.36	133,920.00	3,704.64	2.85%
461. 1000-0000-2400-52040-310 PRINCIPAL - BENEFITS	49,441.34	49,441.34	55,170.44	5,729.10	11.59%
462. 1000-0000-2400-52080-310 SECRETARY - BENEFITS	37,813.36	37,813.36	37,689.68	(123.68)	(0.33)%
463. 1000-0000-2400-52241-310 PRINCIPAL - MEDICARE	2,778.99	2,778.99	2,834.56	55.57	2.00%
464. 1000-0000-2400-52280-310 SECRETARY - FICA	8,073.36	8,073.36	8,303.04	229.68	2.84%

Gorham School Department

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Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
465. 1000-0000-2400-52281-310 SECRETARY - MEDICARE	1,888.12	1,888.12	1,941.84	53.72	2.85%
466. 1000-0000-2400-52340-310 PRINCIPAL - RETIREMENT	13,271.96	13,271.96	15,434.01	2,162.05	16.29%
467. 1000-0000-2400-53300-310 PROFESSIONAL DEVELOPMENT	25,000.00	25,290.05	0.00	(25,000.00)	(100.00)%
468. 1000-0000-2400-53310-310 PROFESSIONAL DEVELOPMENT - C	0.00	0.00	4,500.00	4,500.00	---
469. 1000-0000-2400-54300-310 EQUIPMENT MAINTENANCE & REPAI	1,500.00	1,500.00	1,500.00	0.00	0.00%
470. 1000-0000-2400-54445-310 COPY/PRINTING	5,138.00	5,138.00	5,250.00	112.00	2.18%
471. 1000-0000-2400-55310-310 POSTAGE	7,500.00	4,240.00	4,500.00	(3,000.00)	(40.00)%
472. 1000-0000-2400-55315-310 TELEPHONE	6,940.00	6,940.00	6,940.00	0.00	0.00%
473. 1000-0000-2400-55500-310 PRINTING & BINDING	75.00	345.20	67.50	(7.50)	(10.00)%
474. 1000-0000-2400-56400-310 BOOKS & PERIODICALS	350.00	350.00	350.00	0.00	0.00%
475. 1000-0000-2400-58100-310 DUES & FEES	7,400.00	7,400.00	8,000.00	600.00	8.11%
TOTAL 2400 SUPPORT SERVICES - SCHOOL ADMINISTRATIO	\$575,574.06	\$572,874.31	\$570,152.83	\$(5,421.23)	(0.94)%
2600 OPERATIONS AND PLANT MAINTENANCE					
476. 1000-0000-2600-51180-310 SRO - WAGES	80,005.74	80,005.74	85,000.00	4,994.26	6.24%
477. 1000-0000-2600-52080-310 SRO - BENEFITS	36,108.45	36,108.45	40,000.00	3,891.55	10.78%
478. 1000-0000-2600-53401-310 SECURITY SERVICES	9,000.00	9,000.00	9,000.00	0.00	0.00%
479. 1000-0000-2600-54100-310 WATER/SEWER	17,500.00	17,500.00	19,000.00	1,500.00	8.57%
480. 1000-0000-2600-54310-310 REPAIR & MAINTENANCE	1,485.00	1,485.00	1,550.00	65.00	4.38%
481. 1000-0000-2600-54410-310 PORTABLE LEASE	26,400.00	26,400.00	26,400.00	0.00	0.00%
482. 1000-0000-2600-55210-310 PROPERTY & CASUALTY INSURANC	22,013.00	22,013.00	22,893.00	880.00	4.00%
483. 1000-0000-2600-56210-310 LP & NATURAL GAS	76,000.00	76,000.00	100,000.00	24,000.00	31.58%
484. 1000-0000-2600-56220-310 ELECTRICITY	124,000.00	124,000.00	95,000.00	(29,000.00)	(23.39)%
485. 1000-0000-2600-56900-310 SRO - UNIFORMS	967.00	967.00	1,000.00	33.00	3.41%
486. 1000-0000-2600-57000-310 SRO - VEHICLE	1,500.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 2600 OPERATIONS AND PLANT MAINTENANCE	\$394,979.19	\$394,979.19	\$401,343.00	\$6,363.81	1.61%
2610 OPERATIONS - CARE OF BUILDINGS					
487. 1000-0000-2610-56000-310 CUSTODIAL SUPPLIES	16,000.00	16,000.00	16,700.00	700.00	4.38%
TOTAL 2610 OPERATIONS - CARE OF BUILDINGS	\$16,000.00	\$16,000.00	\$16,700.00	\$700.00	4.38%
2690 OPERATIONS - CAPITAL IMPROVEMENT					
488. 1000-0000-2690-53400-310 CONTRACTED BUILDING MAINTENANC	34,000.00	34,000.00	35,600.00	1,600.00	4.71%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$34,000.00	\$34,000.00	\$35,600.00	\$1,600.00	4.71%
TOTAL 0000 SUPPORT	\$1,417,516.93	\$1,411,317.18	\$1,722,313.60	\$304,796.67	21.50%
1200 REGULAR 9-12 SECONDARY PROGRAM					
1000 REGULAR SERVICES					
489. 1000-1200-1000-51010-310 TEACHER - WAGES	3,190,256.60	3,190,256.60	3,402,051.09	211,794.49	6.64%
490. 1000-1200-1000-51020-310 ED TECH - WAGES	75,771.52	75,771.52	99,546.67	23,775.15	31.38%
491. 1000-1200-1000-51230-310 SUBSTITUTE - WAGES - REGULAR E	48,000.00	48,000.00	48,000.00	0.00	0.00%
492. 1000-1200-1000-51590-310 STIPEND - LONGEVITY	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
493. 1000-1200-1000-52010-310 TEACHER - BENEFITS	842,873.68	842,873.68	839,771.94	(3,101.74)	(0.37)%
494. 1000-1200-1000-52020-310 ED TECH - BENEFITS	43,089.16	43,089.16	44,045.15	955.99	2.22%

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
495. 1000-1200-1000-52211-310 TEACHER - MEDICARE	42,796.67	42,796.67	45,902.58	3,105.91	7.26%
496. 1000-1200-1000-52221-310 ED TECH - MEDICARE	837.69	837.69	1,113.56	275.87	32.93%
497. 1000-1200-1000-52290-310 MEDICARE - LONGEVITY STIPEND	248.00	248.00	248.00	0.00	0.00%
498. 1000-1200-1000-52291-310 MEDICARE - RETIREMENT STIPEN	58.00	58.00	58.00	0.00	0.00%
499. 1000-1200-1000-52300-310 STIPEND - RETIREMENT	56,000.00	56,000.00	56,000.00	0.00	0.00%
500. 1000-1200-1000-52310-310 TEACHER - RETIREMENT	83,349.32	83,349.32	113,132.99	29,783.67	35.73%
501. 1000-1200-1000-52320-310 ED TECH - RETIREMENT	1,530.95	1,530.95	2,580.37	1,049.42	68.55%
502. 1000-1200-1000-52510-310 TEACHER - TUITION	38,120.00	38,120.00	38,120.00	0.00	0.00%
503. 1000-1200-1000-53310-310 CONFERENCES	3,350.00	3,350.31	4,300.00	950.00	28.36%
504. 1000-1200-1000-53311-310 CONFERENCES - MUSIC	2,290.00	2,290.00	2,290.00	0.00	0.00%
505. 1000-1200-1000-53312-310 CONFERENCES - FORIEGN LANGUAG	550.00	550.00	750.00	200.00	36.36%
506. 1000-1200-1000-53314-310 CONFERENCES - P/E	700.00	737.15	700.00	0.00	0.00%
507. 1000-1200-1000-54301-310 EQUIPMENT MAINT/REPAIR - MUSI	1,650.00	1,650.00	1,650.00	0.00	0.00%
508. 1000-1200-1000-54303-310 EQUIPMENT MAINT/REPAIR - P/E	650.00	650.00	650.00	0.00	0.00%
509. 1000-1200-1000-54304-310 EQUIPMENT MAINT/REPAIR - TECHNO	1,980.00	1,535.00	1,980.00	0.00	0.00%
510. 1000-1200-1000-54445-310 COPY/PRINTING	14,134.00	14,134.00	14,700.00	566.00	4.00%
511. 1000-1200-1000-55610-310 OUT OF DISTRICT - DAY TREATMEN	0.00	0.00	45,000.00	45,000.00	---
512. 1000-1200-1000-55660-310 CHARTER SCHOOL TUITION	93,800.00	93,800.00	0.00	(93,800.00)	(100.00)%
513. 1000-1200-1000-55800-310 TRAVEL	200.00	200.00	200.00	0.00	0.00%
514. 1000-1200-1000-56004-310 INSTRUCTIONAL EQUIPMENT - MAT	800.00	817.53	800.00	0.00	0.00%
515. 1000-1200-1000-56005-310 INSTRUCTIONAL EQUIPMENT	12,533.20	12,243.05	12,961.55	428.35	3.42%
516. 1000-1200-1000-56006-310 INSTRUCTIONAL EQUIPMENT- P/E	1,560.00	1,560.00	1,560.00	0.00	0.00%
517. 1000-1200-1000-56007-310 INSTRUCTIONAL EQUIPMENT - MUSI	2,354.01	2,354.01	2,354.01	0.00	0.00%
518. 1000-1200-1000-56008-310 INSTRUCTIONAL EQUIPMENT- SCIEN	2,143.00	2,143.00	3,143.00	1,000.00	46.66%
519. 1000-1200-1000-56009-310 INSTRUCTIONAL EQUIPMENT - TECH	3,690.00	4,096.63	3,690.00	0.00	0.00%
520. 1000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES - REGULA	25,083.71	28,016.13	30,312.59	5,228.88	20.85%
521. 1000-1200-1000-56105-310 INSTRUCTIONAL SUPPLIES - FORIEG	1,816.40	1,816.40	1,916.40	100.00	5.51%
522. 1000-1200-1000-56109-310 INSTRUCTIONAL SUPPLIES - ENGLIS	1,745.49	1,895.49	1,895.49	150.00	8.59%
523. 1000-1200-1000-56110-310 INSTRUCTIONAL SUPPLIES - HEALT	651.67	936.36	250.00	(401.67)	(61.64)%
524. 1000-1200-1000-56115-310 INSTRUCTIONAL SUPPLIES - RAM C	1,000.00	1,000.00	1,000.00	0.00	0.00%
525. 1000-1200-1000-56120-310 INSTRUCTIONAL SUPPLIES - FINE A	7,575.00	7,575.00	7,575.00	0.00	0.00%
526. 1000-1200-1000-56122-310 INSTRUCTIONAL SUPPLIES - MATH	1,961.61	1,944.08	1,961.61	0.00	0.00%
527. 1000-1200-1000-56125-310 INSTRUCTIONAL SUPPLIES - SOCIA	708.20	708.20	633.38	(74.82)	(10.56)%
528. 1000-1200-1000-56128-310 INSTRUCTIONAL SUPPLIES - PHYS. E	125.12	87.97	125.12	0.00	0.00%
529. 1000-1200-1000-56130-310 INSTRUCTIONAL SUPPLIES - SCIENC	22,794.74	26,171.84	8,494.74	(14,300.00)	(62.73)%
530. 1000-1200-1000-56135-310 INSTRUCTIONAL SUPPLIES - TECHNOL	7,128.00	7,128.75	7,128.00	0.00	0.00%
531. 1000-1200-1000-56400-310 BOOKS & PERIODICALS	14,000.00	13,970.00	15,500.00	1,500.00	10.71%
532. 1000-1200-1000-56401-310 TEXTBOOKS	27,912.59	27,912.59	14,882.16	(13,030.43)	(46.68)%
533. 1000-1200-1000-56602-310 AUDIO VISUAL SUPPLIES - MPAC	1,844.37	1,844.37	1,844.37	0.00	0.00%
534. 1000-1200-1000-56603-310 AUDIO VISUAL SUPPLIES - FORIEG	800.00	790.00	0.00	(800.00)	(100.00)%
535. 1000-1200-1000-58101-310 DUES & MEMBERSHIPS - ENGLISH	150.00	0.00	0.00	(150.00)	(100.00)%
536. 1000-1200-1000-58102-310 DUES & MEMBERSHIPS - FINE ART	300.00	300.00	300.00	0.00	0.00%
537. 1000-1200-1000-58103-310 DUES & MEMBERSHIPS - FORIEGN L	300.00	310.00	800.00	500.00	166.67%
538. 1000-1200-1000-58106-310 DUES & MEMBERSHIPS - MATH	600.00	600.00	600.00	0.00	0.00%

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539. 1000-1200-1000-58108-310 DUES & MEMBERSHIPS - SOCIAL ST	150.00	113.00	135.00	(15.00)	(10.00)%
540. 1000-1200-1000-59000-310 GRADUATION	7,500.00	7,500.00	7,500.00	0.00	0.00%
541. 1000-1200-1000-59002-310 COMPASS PROJECT	8,500.00	8,500.00	8,000.00	(500.00)	(5.88)%
542. 1000-1200-1000-59005-310 ASSEMBLIES	3,900.00	3,900.00	3,900.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$4,705,862.70	\$4,712,062.45	\$4,907,052.77	\$201,190.07	4.28%
2700 STUDENT TRANSPORTATION					
543. 1000-1200-2700-58500-310 FIELD STUDIES	0.00	0.00	120.64	120.64	---
TOTAL 2700 STUDENT TRANSPORTATION	\$0.00	\$0.00	\$120.64	\$120.64	---
TOTAL 1200 REGULAR 9-12 SECONDARY PROGRAM	\$4,705,862.70	\$4,712,062.45	\$4,907,173.41	\$201,310.71	4.28%
2200 SPECIAL PROGRAM - RESOURCE CLASSROOM					
1000 REGULAR SERVICES					
544. 1000-2200-1000-51010-310 TEACHER - WAGES	363,743.00	363,743.00	318,157.00	(45,586.00)	(12.53)%
545. 1000-2200-1000-51020-310 ED TECH - WAGES	179,327.19	179,327.19	157,860.37	(21,466.82)	(11.97)%
546. 1000-2200-1000-51230-310 SUBSTITUTE - WAGES	51,485.00	51,485.00	51,485.00	0.00	0.00%
547. 1000-2200-1000-52010-310 TEACHER - BENEFITS	57,508.08	57,508.08	67,933.20	10,425.12	18.13%
548. 1000-2200-1000-52020-310 ED TECH - BENEFITS	38,747.72	38,747.72	41,862.38	3,114.66	8.04%
549. 1000-2200-1000-52211-310 TEACHER - MEDICARE	5,274.28	5,274.28	4,613.27	(661.01)	(12.53)%
550. 1000-2200-1000-52221-310 ED TECH - MEDICARE	2,600.24	2,600.24	2,288.98	(311.26)	(11.97)%
551. 1000-2200-1000-52310-310 TEACHER - RETIREMENT	9,639.20	9,639.20	10,690.08	1,050.88	10.90%
552. 1000-2200-1000-52320-310 ED TECHS - RETIREMENT	4,752.19	4,752.19	8,420.95	3,668.76	77.20%
553. 1000-2200-1000-52520-310 ED TECH - TUITION	220.00	220.00	220.00	0.00	0.00%
554. 1000-2200-1000-56100-310 INSTRUCTIONAL SUPPLIES - RESOURC	1,408.50	1,408.50	1,408.50	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$714,705.40	\$714,705.40	\$664,939.73	\$(49,765.67)	(6.96)%
TOTAL 2200 SPECIAL PROGRAM - RESOURCE CLASSROOM	\$714,705.40	\$714,705.40	\$664,939.73	\$(49,765.67)	(6.96)%
2300 SPECIAL PROGRAM - SELF CONTAINED CLASS					
1000 REGULAR SERVICES					
555. 1000-2300-1000-51010-310 TEACHER - WAGES	81,086.00	81,086.00	85,842.00	4,756.00	5.87%
556. 1000-2300-1000-51020-310 ED TECH - WAGES	157,264.15	157,264.15	150,898.23	(6,365.92)	(4.05)%
557. 1000-2300-1000-51230-310 SUBSTITUTE - WAGES	2,025.00	2,025.00	2,025.00	0.00	0.00%
558. 1000-2300-1000-52010-310 TEACHER - BENEFITS	28,247.04	28,247.04	28,017.12	(229.92)	(0.81)%
559. 1000-2300-1000-52020-310 ED TECH - BENEFITS	55,054.74	55,054.74	28,671.28	(26,383.46)	(47.92)%
560. 1000-2300-1000-52211-310 TEACHER - MEDICARE	1,175.75	1,175.75	1,244.71	68.96	5.87%
561. 1000-2300-1000-52221-310 ED TECH - MEDICARE	2,280.34	2,280.34	2,188.03	(92.31)	(4.05)%
562. 1000-2300-1000-52310-310 TEACHER - RETIREMENT	2,148.78	2,148.78	2,884.29	735.51	34.23%
563. 1000-2300-1000-52320-310 ED TECHS - RETIREMENT	4,765.24	4,765.24	5,070.19	304.95	6.40%
564. 1000-2300-1000-56100-310 INSTRUCTIONAL SUPPLIES	1,454.97	1,454.97	1,454.97	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$335,502.01	\$335,502.01	\$308,295.82	\$(27,206.19)	(8.11)%
TOTAL 2300 SPECIAL PROGRAM - SELF CONTAINED CLASS	\$335,502.01	\$335,502.01	\$308,295.82	\$(27,206.19)	(8.11)%
2800 SPECIAL SERVICES - OTHER PROGRAM					

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2110 SUPPORT SERVICES - STUDENT ATTENDENCE					
565. 1000-2800-2110-51010-310 SOCIAL WORKER - WAGES	31,076.00	31,076.00	96,003.50	64,927.50	208.93%
566. 1000-2800-2110-51060-310 SUBSTANCE ABUSE COUNSELOR - W	58,416.00	58,416.00	60,973.00	2,557.00	4.38%
567. 1000-2800-2110-52010-310 SOCIAL WORKER - BENEFITS	10,302.48	10,302.48	28,513.92	18,211.44	176.77%
568. 1000-2800-2110-52060-310 SUBSTANCE ABUSE COUNSELOR - B	20,604.96	20,604.96	20,154.48	(450.48)	(2.19)%
569. 1000-2800-2110-52211-310 SOCIAL WORKER - MEDICARE	450.60	450.60	1,392.05	941.45	208.93%
570. 1000-2800-2110-52261-310 SUBSTANCE ABUSE COUNSELOR - M	847.03	847.03	884.11	37.08	4.38%
571. 1000-2800-2110-52310-310 SOCIAL WORKER - RETIREMENT	823.51	823.51	3,225.72	2,402.21	291.70%
572. 1000-2800-2110-52360-310 SUBSTANCE ABUSE COUNSELOR - R	1,548.02	1,548.02	2,048.69	500.67	32.34%
TOTAL 2110 SUPPORT SERVICES - STUDENT ATTENDENCE	\$124,068.60	\$124,068.60	\$213,195.47	\$89,126.87	71.84%
2150 SUPPORT SERVICES - SPEECH PATHOLOGY					
573. 1000-2800-2150-51010-310 SPEECH/PATHOLOGY - WAGES	24,317.20	24,317.20	25,143.60	826.40	3.40%
574. 1000-2800-2150-52010-310 SPEECH/PATHOLOGY - BENEFITS	7,925.04	7,925.04	8,439.60	514.56	6.49%
575. 1000-2800-2150-52211-310 TEACHER - MEDICARE	352.60	352.60	364.58	11.98	3.40%
576. 1000-2800-2150-52310-310 SPEECH/PATHOLOGY - RETIREMEN	644.41	644.41	844.82	200.41	31.10%
TOTAL 2150 SUPPORT SERVICES - SPEECH PATHOLOGY	\$33,239.25	\$33,239.25	\$34,792.60	\$1,553.35	4.67%
2160 SUPPORT SERVICES - OCCUPATIONAL THERAPY					
577. 1000-2800-2160-51010-310 OCCUPATIONAL THERAPIST - WAGE	6,372.86	6,372.86	6,528.36	155.50	2.44%
578. 1000-2800-2160-52010-310 OCCUPATIONAL THERAPIST - BENEFI	275.28	275.28	1,671.89	1,396.61	507.34%
579. 1000-2800-2160-52211-310 OCCUPATIONAL THERAPIST - MEDICA	92.41	92.41	94.66	2.25	2.43%
580. 1000-2800-2160-52310-310 OCCUPATIONAL THERAPIST - RETIRE	168.88	168.88	219.35	50.47	29.89%
TOTAL 2160 SUPPORT SERVICES - OCCUPATIONAL THERAP	\$6,909.43	\$6,909.43	\$8,514.26	\$1,604.83	23.23%
2195 OTHER SUPPORT SERVICES					
581. 1000-2800-2195-51010-310 LEARNING STRATEGIST - WAGES	67,163.00	67,163.00	69,464.00	2,301.00	3.43%
582. 1000-2800-2195-52010-310 LEARNING STRATEGIST - BENEFITS	13,632.00	13,632.00	13,320.72	(311.28)	(2.28)%
583. 1000-2800-2195-52211-310 LEARNING STRATEGIST - MEDICAR	973.86	973.86	1,007.23	33.37	3.43%
584. 1000-2800-2195-52310-310 LEARNING STRATEGIST - RETIREMEN	1,779.82	1,779.82	2,333.99	554.17	31.14%
TOTAL 2195 OTHER SUPPORT SERVICES	\$83,548.68	\$83,548.68	\$86,125.94	\$2,577.26	3.08%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$247,765.96	\$247,765.96	\$342,628.27	\$94,862.31	38.29%
3000 CAREER AND TECHNICAL					
1000 REGULAR SERVICES					
585. 1000-3000-1000-55610-310 VOCATIONAL ASSESSMENT	459,353.36	459,353.36	408,263.43	(51,089.93)	(11.12)%
TOTAL 1000 REGULAR SERVICES	\$459,353.36	\$459,353.36	\$408,263.43	\$(51,089.93)	(11.12)%
TOTAL 3000 CAREER AND TECHNICAL	\$459,353.36	\$459,353.36	\$408,263.43	\$(51,089.93)	(11.12)%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
586. 1000-4100-1000-51010-310 TEACHER - ESL - WAGES	30,396.50	30,396.50	31,429.50	1,033.00	3.40%
587. 1000-4100-1000-52010-310 TEACHER - ESL - BENEFITS	10,594.56	10,594.56	9,657.36	(937.20)	(8.85)%
588. 1000-4100-1000-52211-310 TEACHER - ESL - MEDICARE	440.75	440.75	455.73	14.98	3.40%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
589. 1000-4100-1000-52310-310 TEACHER - ESL - RETIREMENT	805.51	805.51	1,056.03	250.52	31.10%
TOTAL 1000 REGULAR SERVICES	\$42,237.32	\$42,237.32	\$42,598.62	\$361.30	0.86%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$42,237.32	\$42,237.32	\$42,598.62	\$361.30	0.86%
4200 ALTERNATIVE EDUCATION					
1000 REGULAR SERVICES					
590. 1000-4200-1000-56100-310 INSTRUCTIONAL SUPPLIES - ALTERNA	1,552.87	1,707.87	2,052.87	500.00	32.20%
591. 1000-4200-1000-58500-310 FIELD STUDIES - ALTERNATIVE ED	2,500.00	2,345.00	2,500.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$4,052.87	\$4,052.87	\$4,552.87	\$500.00	12.34%
TOTAL 4200 ALTERNATIVE EDUCATION	\$4,052.87	\$4,052.87	\$4,552.87	\$500.00	12.34%
9600 CO-CURRICULAR ACTIVITIES - SECONDARY					
1000 REGULAR SERVICES					
592. 1000-9600-1000-51540-310 ATHLETIC STIPEND - GHS	239,049.00	239,049.00	243,497.49	4,448.49	1.86%
593. 1000-9600-1000-52240-310 SCHEDULE B STIPENDS - FICA	14,821.04	14,821.04	15,416.88	595.84	4.02%
594. 1000-9600-1000-52241-310 SCHEDULE B STIPENDS - MEDICAR	3,466.21	3,466.21	3,604.85	138.64	4.00%
TOTAL 1000 REGULAR SERVICES	\$257,336.25	\$257,336.25	\$262,519.22	\$5,182.97	2.01%
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN					
595. 1000-9600-2330-51060-310 ATHLETIC TRAINER - WAGES	37,289.09	37,289.09	38,276.77	987.68	2.65%
596. 1000-9600-2330-52060-310 ATHLETIC TRAINER - BENEFITS	6,328.52	6,328.52	7,538.12	1,209.60	19.11%
597. 1000-9600-2330-52260-310 ATHLETIC TRAINER - FICA	2,311.92	2,311.92	2,373.16	61.24	2.65%
598. 1000-9600-2330-52261-310 ATHLETIC TRAINER - MEDICARE	540.69	540.69	555.01	14.32	2.65%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$46,470.22	\$46,470.22	\$48,743.06	\$2,272.84	4.89%
TOTAL 9600 CO-CURRICULAR ACTIVITIES - SECONDARY	\$303,806.47	\$303,806.47	\$311,262.28	\$7,455.81	2.45%
TOTAL 310 GORHAM HIGH SCHOOL	\$8,230,803.02	\$8,230,803.02	\$8,712,028.03	\$481,225.01	5.85%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
320 ATHLETICS - SECONDARY					
9600 CO-CURRICULAR ACTIVITIES - SECONDARY					
1000 REGULAR SERVICES					
599. 1000-9600-1000-51500-320 SPORTS OFFICIAL - GHS	44,538.00	44,538.00	51,002.00	6,464.00	14.51%
600. 1000-9600-1000-53401-320 ATHLETICS - SECURITY	6,000.00	6,000.00	6,000.00	0.00	0.00%
601. 1000-9600-1000-54445-320 COPY/PRINTING	1,682.00	1,682.00	1,600.00	(82.00)	(4.88)%
602. 1000-9600-1000-55315-320 TELEPHONE	768.00	768.00	768.00	0.00	0.00%
603. 1000-9600-1000-56000-320 SUPPLIES	13,430.00	13,430.00	16,630.00	3,200.00	23.83%
604. 1000-9600-1000-57000-320 ATHLETIC - EQUIPMENT & UNIFORM	30,943.00	30,943.00	30,530.00	(413.00)	(1.33)%
605. 1000-9600-1000-58000-320 MAINTENANCE & REPAIR - EQUIPMEN	6,000.00	6,000.00	6,000.00	0.00	0.00%
606. 1000-9600-1000-58100-320 DUES & FEES	8,000.00	8,000.00	8,000.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$111,361.00	\$111,361.00	\$120,530.00	\$9,169.00	8.23%
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN					
607. 1000-9600-2330-51040-320 ATHLETIC DIRECTOR - WAGES	82,704.48	82,704.48	87,720.00	5,015.52	6.06%
608. 1000-9600-2330-51180-320 ATHLETIC SECRETARY - WAGES	32,731.68	32,731.68	33,530.88	799.20	2.44%
609. 1000-9600-2330-52040-320 ATHLETIC DIRECTOR - BENEFITS	20,605.26	20,605.26	20,154.42	(450.84)	(2.19)%
610. 1000-9600-2330-52080-320 ATHLETIC SECRETARY - BENEFITS	7,913.36	7,913.36	6,628.16	(1,285.20)	(16.24)%
611. 1000-9600-2330-52241-320 ATHLETIC DIRECTOR - MEDICARE	1,199.22	1,199.22	1,271.94	72.72	6.06%
612. 1000-9600-2330-52280-320 ATHLETIC SECRETARY - FICA	2,029.36	2,029.36	2,078.91	49.55	2.44%
613. 1000-9600-2330-52281-320 ATHLETIC SECRETARY - MEDICAR	474.61	474.61	486.20	11.59	2.44%
614. 1000-9600-2330-52340-320 ATHLETIC DIRECTOR - RETIREMEN	3,991.65	3,991.65	4,747.37	755.72	18.93%
615. 1000-9600-2330-53310-320 PROFESSIONAL DEVELOPMENT - C	0.00	0.00	1,500.00	1,500.00	---
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$151,649.62	\$151,649.62	\$158,117.88	\$6,468.26	4.27%
TOTAL 9600 CO-CURRICULAR ACTIVITIES - SECONDARY	\$263,010.62	\$263,010.62	\$278,647.88	\$15,637.26	5.95%
TOTAL 320 ATHLETICS - SECONDARY	\$263,010.62	\$263,010.62	\$278,647.88	\$15,637.26	5.95%

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
900 SYSTEM WIDE					
0000 SUPPORT					
2130 SUPPORT SERVICES - HEALTH					
616. 1000-0000-2130-51011-900 NURSE - WAGES	288,938.00	288,938.00	299,888.00	10,950.00	3.79%
617. 1000-0000-2130-51180-900 HEALTH ASSISTANT - WAGES	12,726.00	12,726.00	13,041.00	315.00	2.48%
618. 1000-0000-2130-52011-900 NURSE - BENEFITS	53,018.40	53,018.40	51,812.88	(1,205.52)	(2.27)%
619. 1000-0000-2130-52080-900 HEALTH ASSISTANT - BENEFITS	509.04	509.04	521.66	12.62	2.48%
620. 1000-0000-2130-52211-900 NURSE - MEDICARE	4,189.60	4,189.60	4,348.38	158.78	3.79%
621. 1000-0000-2130-52280-900 HEALTH ASSISTANT - FICA	789.01	789.01	808.54	19.53	2.48%
622. 1000-0000-2130-52281-900 HEALTH ASSISTANT - MEDICARE	184.53	184.53	189.09	4.56	2.47%
623. 1000-0000-2130-52311-900 NURSE - RETIREMENT	7,656.86	7,656.86	10,076.24	2,419.38	31.60%
624. 1000-0000-2130-52580-900 NURSE - TUITION	4,530.00	4,530.00	4,530.00	0.00	0.00%
625. 1000-0000-2130-53300-900 PROFESSIONAL DEVELOPMENT	240.00	240.00	200.00	(40.00)	(16.67)%
626. 1000-0000-2130-55800-900 TRAVEL	150.00	150.00	650.00	500.00	333.33%
627. 1000-0000-2130-56000-900 HEALTH SUPPLIES	8,398.00	8,398.00	10,202.00	1,804.00	21.48%
628. 1000-0000-2130-56002-900 OSHA HEALTH SUPPLIES	1,720.00	1,720.00	1,645.00	(75.00)	(4.36)%
629. 1000-0000-2130-58100-900 DUES AND FEES	770.00	770.00	770.00	0.00	0.00%
TOTAL 2130 SUPPORT SERVICES - HEALTH	\$383,819.44	\$383,819.44	\$398,682.79	\$14,863.35	3.87%
2310 SUPPORT SERVICES - SCHOOL COMMITTEE					
630. 1000-0000-2310-51500-900 STIPEND - SCHOOL COMMITTEE	13,900.00	13,900.00	13,900.00	0.00	0.00%
631. 1000-0000-2310-52200-900 STIPEND - SCHOOL COMMITTEE - F	861.80	861.80	861.80	0.00	0.00%
632. 1000-0000-2310-52201-900 STIPEND - SCHOOL COMMITTEE - M	201.55	201.55	201.55	0.00	0.00%
633. 1000-0000-2310-53450-900 LEGAL SERVICES	50,000.00	50,000.00	50,000.00	0.00	0.00%
634. 1000-0000-2310-53460-900 AUDIT SERVICES	17,000.00	17,000.00	17,000.00	0.00	0.00%
635. 1000-0000-2310-55200-900 ERRORS & OMISSIONS INSURANCE	30,030.00	30,030.00	31,000.00	970.00	3.23%
636. 1000-0000-2310-56000-900 GENERAL SUPPLIES	1,500.00	1,500.00	1,500.00	0.00	0.00%
637. 1000-0000-2310-58100-900 DUES & FEES	5,000.00	5,000.00	5,000.00	0.00	0.00%
638. 1000-0000-2310-59000-900 CONTINGENCY	0.00	0.00	60,000.00	60,000.00	---
TOTAL 2310 SUPPORT SERVICES - SCHOOL COMMITTEE	\$118,493.35	\$118,493.35	\$179,463.35	\$60,970.00	51.45%
2320 SUPPORT SERVICES - EXECUTIVE ADMIN					
639. 1000-0000-2320-51040-900 SUPERINTENDENT - WAGES	140,000.00	140,000.00	135,000.00	(5,000.00)	(3.57)%
640. 1000-0000-2320-51180-900 ADMINISTRATIVE ASSISTANT - WAGE	61,989.05	61,989.05	63,501.58	1,512.53	2.44%
641. 1000-0000-2320-52040-900 SUPERINTENDENT - BENEFITS	18,391.10	18,391.10	22,654.42	4,263.32	23.18%
642. 1000-0000-2320-52080-900 ADMINISTRATIVE ASSISTANT - BENE	22,760.24	22,760.24	22,429.94	(330.30)	(1.45)%
643. 1000-0000-2320-52241-900 SUPERINTENDENT - MEDICARE	1,928.50	1,928.50	1,957.50	29.00	1.50%
644. 1000-0000-2320-52280-900 ADMINISTRATIVE ASSISTANT - FIC	3,843.32	3,843.32	3,937.10	93.78	2.44%
645. 1000-0000-2320-52281-900 ADMINISTRATIVE ASSISTANT - MEDI	898.84	898.84	920.77	21.93	2.44%
646. 1000-0000-2320-52340-900 SUPERINTENDENT - RETIREMENT	3,702.93	3,702.93	4,536.00	833.07	22.50%
647. 1000-0000-2320-52540-900 SUPERINTENDENT - TUITION REIMBU	0.00	0.00	2,200.00	2,200.00	---
648. 1000-0000-2320-53300-900 PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	6,000.00	3,000.00	100.00%
649. 1000-0000-2320-54320-900 CONTRACTED SERVICES-HAZMAT/OSHA/	14,500.00	14,500.00	14,500.00	0.00	0.00%
650. 1000-0000-2320-54330-900 SOFTWARE	16,225.00	16,225.00	16,225.00	0.00	0.00%

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Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
651. 1000-0000-2320-54445-900 COPY/PRINTING	10,466.00	10,466.00	10,900.00	434.00	4.15%
652. 1000-0000-2320-54451-900 CENTRAL OFFICE LEASE	90,000.00	90,000.00	90,000.00	0.00	0.00%
653. 1000-0000-2320-55310-900 POSTAGE	5,000.00	5,000.00	5,500.00	500.00	10.00%
654. 1000-0000-2320-55320-900 TELEPHONE	14,880.00	14,880.00	14,880.00	0.00	0.00%
655. 1000-0000-2320-55400-900 ADVERTISING	17,250.00	17,250.00	17,250.00	0.00	0.00%
656. 1000-0000-2320-55810-900 TRAVEL	4,000.00	4,000.00	4,000.00	0.00	0.00%
657. 1000-0000-2320-56000-900 OFFICE SUPPLIES	6,300.00	6,300.00	6,300.00	0.00	0.00%
658. 1000-0000-2320-56400-900 PROFESSIONAL BOOKS	900.00	900.00	900.00	0.00	0.00%
659. 1000-0000-2320-57000-900 OFFICE EQUIPMENT	450.00	450.00	4,150.00	3,700.00	822.22%
660. 1000-0000-2320-58000-900 MISCELLANEOUS	500.00	500.00	500.00	0.00	0.00%
661. 1000-0000-2320-58100-900 DUES & FEES	2,500.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 2320 SUPPORT SERVICES - EXECUTIVE ADMIN	\$439,484.98	\$439,484.98	\$450,742.31	\$11,257.33	2.56%
2322 ASSISTANT SUPERINTENDENT					
662. 1000-0000-2322-51040-900 ASSISTANT SUPT - WAGES	0.00	0.00	112,684.00	112,684.00	---
663. 1000-0000-2322-52040-900 ASSISTANT SUPT - BENEFITS	0.00	0.00	12,873.90	12,873.90	---
664. 1000-0000-2322-52241-900 ASSISTANT SUPT - MEDICARE	0.00	0.00	1,633.92	1,633.92	---
665. 1000-0000-2322-52340-900 ASSISTANT SUPT - RETIREMENT	0.00	0.00	5,986.18	5,986.18	---
666. 1000-0000-2322-53300-900 PROFESSIONAL DEVELOPMENT-CONTRACT	0.00	0.00	1,500.00	1,500.00	---
667. 1000-0000-2322-55810-900 TRAVEL - ASSISTANT SUPT	0.00	0.00	300.00	300.00	---
668. 1000-0000-2322-56000-900 OFFICE SUPPLIES - ASSISTANT SUP	0.00	0.00	500.00	500.00	---
669. 1000-0000-2322-58100-900 ASSISTANT SUPT - DUES/FEES	0.00	0.00	750.00	750.00	---
TOTAL 2322 ASSISTANT SUPERINTENDENT	\$0.00	\$0.00	\$136,228.00	\$136,228.00	---
2325 SYSTEM WIDE					
670. 1000-0000-2325-56000-900 OFFICE SUPPLIES-SW	1,200.00	1,200.00	1,200.00	0.00	0.00%
671. 1000-0000-2325-58000-900 SPECIAL PROJECTS-SW	1,000.00	1,000.00	0.00	(1,000.00)	(100.00)%
672. 1000-0000-2325-58100-900 DUES-SW	5,750.00	5,750.00	5,750.00	0.00	0.00%
673. 1000-0000-2325-59001-900 HOMELESS TRANSPORTATION	5,000.00	5,000.00	5,000.00	0.00	0.00%
TOTAL 2325 SYSTEM WIDE	\$12,950.00	\$12,950.00	\$11,950.00	\$(1,000.00)	(7.72)%
2500 SUPPORT SERVICES - CENTRAL SERVICES					
674. 1000-0000-2500-51045-900 BUSINESS MANAGER - WAGES	71,400.00	71,400.00	80,400.00	9,000.00	12.61%
675. 1000-0000-2500-51180-900 SUPPORT STAFF - WAGES	117,977.60	117,977.60	121,904.64	3,927.04	3.33%
676. 1000-0000-2500-52045-900 BUSINESS MANAGER - BENEFITS	22,207.22	22,207.22	21,695.18	(512.04)	(2.31)%
677. 1000-0000-2500-52080-900 SUPPORT STAFF - BENEFITS	59,312.80	59,312.80	59,055.88	(256.92)	(0.43)%
678. 1000-0000-2500-52241-900 BUSINESS MANAGER - MEDICARE	1,035.30	1,035.30	1,165.80	130.50	12.61%
679. 1000-0000-2500-52245-900 BUSINESS MANAGER - FICA	4,426.80	4,426.80	4,984.80	558.00	12.61%
680. 1000-0000-2500-52280-900 SUPPORT STAFF - FICA	7,314.62	7,314.62	7,558.08	243.46	3.33%
681. 1000-0000-2500-52281-900 SUPPORT STAFF - MEDICARE	1,710.68	1,710.68	1,767.61	56.93	3.33%
682. 1000-0000-2500-53300-900 PROFESSIONAL DEVELOPMENT - C	0.00	0.00	1,500.00	1,500.00	---
TOTAL 2500 SUPPORT SERVICES - CENTRAL SERVICES	\$285,385.02	\$285,385.02	\$300,031.99	\$14,646.97	5.13%
TOTAL 0000 SUPPORT	\$1,240,132.79	\$1,240,132.79	\$1,477,098.44	\$236,965.65	19.11%

Gorham School Department PROPOSED GENERAL FUND BUDGET

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
TOTAL 900 SYSTEM WIDE	\$1,240,132.79	\$1,240,132.79	\$1,477,098.44	\$236,965.65	19.11%

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
910 OPERATIONS AND MAINTENANCE					
0000 SUPPORT					
2620 OPERATIONS - MAINTENANCE OF BUILDINGS					
683. 1000-0000-2620-51040-910 MAINTENANCE SUPERVISOR - WAGE	74,780.92	74,780.92	76,605.58	1,824.66	2.44%
684. 1000-0000-2620-51180-910 MAINTENANCE STAFF - WAGES	314,168.80	314,168.80	320,589.80	6,421.00	2.04%
685. 1000-0000-2620-51181-910 MAINTENANCE STAFF - OT	23,500.00	23,500.00	33,500.00	10,000.00	42.55%
686. 1000-0000-2620-51182-910 MAINTENANCE STAFF - SUMMER - W	7,000.00	7,000.00	7,000.00	0.00	0.00%
687. 1000-0000-2620-51590-910 STIPEND - LONGEVITY - FACILITIES	4,500.00	4,500.00	4,500.00	0.00	0.00%
688. 1000-0000-2620-52040-910 MAINTENANCE SUPERVISOR - BENEF	25,638.17	25,638.17	27,977.91	2,339.74	9.13%
689. 1000-0000-2620-52080-910 MAINTENANCE STAFF- BENEFITS	102,153.42	102,153.42	108,963.14	6,809.72	6.67%
690. 1000-0000-2620-52240-910 MAINTENANCE SUPERVISOR - FIC	4,793.42	4,793.42	4,909.55	116.13	2.42%
691. 1000-0000-2620-52241-910 MAINTENANCE SUPERVISOR - MEDIC	1,084.32	1,084.32	1,110.78	26.46	2.44%
692. 1000-0000-2620-52280-910 MAINTENANCE STAFF- FICA	19,478.45	19,478.45	23,373.82	3,895.37	20.00%
693. 1000-0000-2620-52281-910 MAINTENANCE STAFF - MEDICARE	4,337.94	4,337.94	4,648.55	310.61	7.16%
694. 1000-0000-2620-52290-910 STIPEND - LONGEVITY - FICA	279.00	279.00	279.00	0.00	0.00%
695. 1000-0000-2620-52291-910 STIPEND - LONGEVITY - MEDICARE	65.25	65.25	65.25	0.00	0.00%
696. 1000-0000-2620-52380-910 MAINTENANCE STAFF - RETIREMEN	3,424.18	3,424.18	3,559.55	135.37	3.95%
697. 1000-0000-2620-53300-910 PROFESSIONAL DEVELOPMENT	2,000.00	2,000.00	2,000.00	0.00	0.00%
698. 1000-0000-2620-53400-910 CONTRACTED CLEANING SERVICE	542,000.00	542,000.00	592,000.00	50,000.00	9.23%
699. 1000-0000-2620-53415-910 CONTRACTED/BUILDING MAINT	108,000.00	108,000.00	118,000.00	10,000.00	9.26%
700. 1000-0000-2620-53420-910 ARCHITECT/ENGINEER	12,500.00	12,500.00	12,500.00	0.00	0.00%
701. 1000-0000-2620-54000-910 PURCHASED PROPERTY SERVICE-GRO	53,000.00	53,000.00	65,000.00	12,000.00	22.64%
702. 1000-0000-2620-54101-910 SOLID WASTE REMOVAL-CONTRACTE	35,000.00	35,000.00	35,000.00	0.00	0.00%
703. 1000-0000-2620-54310-910 BUILDING REPAIRS	42,210.00	42,210.00	44,000.00	1,790.00	4.24%
704. 1000-0000-2620-54315-910 VANDALISM REPAIR	3,000.00	3,000.00	3,000.00	0.00	0.00%
705. 1000-0000-2620-54445-910 COPY/PRINTING	1,570.00	1,570.00	1,570.00	0.00	0.00%
706. 1000-0000-2620-55320-910 TELEPHONE	4,740.00	4,740.00	4,740.00	0.00	0.00%
707. 1000-0000-2620-56000-910 BUILDING MAINTENANCE & SUPPLIE	200.00	200.00	200.00	0.00	0.00%
708. 1000-0000-2620-56001-910 BOILER MAINTENANCE & SUPPLIE	69,200.00	69,200.00	72,400.00	3,200.00	4.62%
709. 1000-0000-2620-56002-910 OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	0.00	0.00%
710. 1000-0000-2620-56260-910 GASOLINE	12,000.00	12,000.00	14,000.00	2,000.00	16.67%
711. 1000-0000-2620-56900-910 UNIFORMS	3,000.00	3,000.00	3,500.00	500.00	16.67%
712. 1000-0000-2620-56901-910 CUSTODIAL SUPPLIES	16,500.00	16,500.00	17,300.00	800.00	4.85%
713. 1000-0000-2620-57000-910 VEHICLE MAINTENANCE	8,000.00	8,000.00	8,000.00	0.00	0.00%
714. 1000-0000-2620-57300-910 EQUIPMENT	12,000.00	12,000.00	12,000.00	0.00	0.00%
715. 1000-0000-2620-59000-910 OTHER	3,600.00	3,600.00	3,600.00	0.00	0.00%
TOTAL 2620 OPERATIONS - MAINTENANCE OF BUILDINGS	\$1,514,923.87	\$1,514,923.87	\$1,627,092.93	\$112,169.06	7.40%
2690 OPERATIONS - CAPITAL IMPROVEMENT					
716. 1000-0000-2690-54500-910 CONSTRUCTION SERVICES	116,850.00	116,850.00	122,000.00	5,150.00	4.41%
717. 1000-0000-2690-54501-910 CAPITAL PROJECTS	440,000.00	440,000.00	440,000.00	0.00	0.00%
TOTAL 2690 OPERATIONS - CAPITAL IMPROVEMENT	\$556,850.00	\$556,850.00	\$562,000.00	\$5,150.00	0.92%
TOTAL 0000 SUPPORT	\$2,071,773.87	\$2,071,773.87	\$2,189,092.93	\$117,319.06	5.66%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 910 OPERATIONS AND MAINTENANCE	\$2,071,773.87	\$2,071,773.87	\$2,189,092.93	\$117,319.06	5.66%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
920 TRANSPORTATION					
0000 SUPPORT					
2700 STUDENT TRANSPORTATION					
718. 1000-0000-2700-51170-920 DIRECTOR - WAGES	23,615.03	23,615.03	24,191.23	576.20	2.44%
719. 1000-0000-2700-51180-920 REGULAR DRIVER - WAGES	458,452.93	458,452.93	473,186.60	14,733.67	3.21%
720. 1000-0000-2700-51181-920 OVERTIME	26,000.00	26,000.00	18,000.00	(8,000.00)	(30.77)%
721. 1000-0000-2700-51182-920 SECRETARY - WAGES	53,267.60	53,267.60	54,203.60	936.00	1.76%
722. 1000-0000-2700-51187-920 DRIVER - CO-CURRICULAR - WAGE	23,000.00	23,000.00	23,000.00	0.00	0.00%
723. 1000-0000-2700-51188-920 DRIVER - SPARE - WAGES	35,000.00	35,000.00	35,000.00	0.00	0.00%
724. 1000-0000-2700-51189-920 DRIVER - SPECIAL EDUCATION - WA	38,015.01	38,015.01	39,563.37	1,548.36	4.07%
725. 1000-0000-2700-51590-920 STIPEND - LONGEVITY	6,000.00	6,000.00	6,000.00	0.00	0.00%
726. 1000-0000-2700-52070-920 DIRECTOR - BENEFITS	7,306.79	7,306.79	7,256.19	(50.60)	(0.69)%
727. 1000-0000-2700-52080-920 DRIVER REGULAR - BENEFITS	236,880.60	236,880.60	185,496.05	(51,384.55)	(21.69)%
728. 1000-0000-2700-52082-920 SECRETARY - BENEFITS	6,448.00	6,448.00	7,469.80	1,021.80	15.85%
729. 1000-0000-2700-52089-920 DRIVER - SPECIAL ED - BENEFITS	24,522.78	24,522.78	23,450.89	(1,071.89)	(4.37)%
730. 1000-0000-2700-52270-920 DIRECTOR - FICA	1,464.13	1,464.13	1,499.86	35.73	2.44%
731. 1000-0000-2700-52271-920 DIRECTOR - MEDICARE	342.42	342.42	350.77	8.35	2.44%
732. 1000-0000-2700-52280-920 DRIVER - REGULAR - FICA	29,794.84	29,794.84	30,521.83	726.99	2.44%
733. 1000-0000-2700-52281-920 DRIVER - REGULAR - MEDICARE	8,075.21	8,075.21	8,004.31	(70.90)	(0.88)%
734. 1000-0000-2700-52282-920 SECRETARY - FICA	2,376.73	2,376.73	2,699.47	322.74	13.58%
735. 1000-0000-2700-52289-920 DRIVER - SPECIAL ED - MEDICARE	2,356.93	2,356.93	2,452.93	96.00	4.07%
736. 1000-0000-2700-52290-920 STIPEND - LONGEVITY - FICA	372.00	372.00	372.00	0.00	0.00%
737. 1000-0000-2700-52291-920 STIPEND - LONGEVITY - MEDICARE	87.00	87.00	87.00	0.00	0.00%
738. 1000-0000-2700-52380-920 DRIVERS - REGULAR - RETIREMEN	2,464.52	2,464.52	3,761.27	1,296.75	52.62%
739. 1000-0000-2700-53010-920 DRIVER TESTS/PHYSICALS	6,000.00	6,000.00	6,000.00	0.00	0.00%
740. 1000-0000-2700-53300-920 PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	3,000.00	0.00	0.00%
741. 1000-0000-2700-53400-920 CONTRACTED REPAIRS	30,000.00	30,000.00	30,000.00	0.00	0.00%
742. 1000-0000-2700-53415-920 BUS MECHANIC - CONTRACTED SE	65,000.00	65,000.00	67,000.00	2,000.00	3.08%
743. 1000-0000-2700-54100-920 WATER/SEWER	500.00	500.00	500.00	0.00	0.00%
744. 1000-0000-2700-54300-920 PURCHASED REPAIR/MAINT SERVICE	1,000.00	1,000.00	1,000.00	0.00	0.00%
745. 1000-0000-2700-54445-920 COPY/PRINTING	626.00	626.00	626.00	0.00	0.00%
746. 1000-0000-2700-55210-920 INSURANCE-BUS FLEET INSURANC	19,975.00	19,975.00	19,975.00	0.00	0.00%
747. 1000-0000-2700-55315-920 TELEPHONE	14,572.00	14,572.00	14,572.00	0.00	0.00%
748. 1000-0000-2700-55800-920 TRAVEL	1,500.00	1,500.00	1,500.00	0.00	0.00%
749. 1000-0000-2700-56000-920 OFFICE SUPPLIES	2,900.00	2,900.00	2,900.00	0.00	0.00%
750. 1000-0000-2700-56220-920 ELECTRICITY	8,500.00	8,500.00	12,000.00	3,500.00	41.18%
751. 1000-0000-2700-56260-920 GAS/DIESEL	196,000.00	196,000.00	196,000.00	0.00	0.00%
752. 1000-0000-2700-56700-920 EQUIPMENT/PARTS	58,000.00	58,000.00	58,000.00	0.00	0.00%
753. 1000-0000-2700-56705-920 TIRES	18,000.00	18,000.00	20,100.00	2,100.00	11.67%
754. 1000-0000-2700-56710-920 LUBRICANTS	6,500.00	6,500.00	7,000.00	500.00	7.69%
755. 1000-0000-2700-56715-920 UNIFORMS	1,000.00	1,000.00	1,000.00	0.00	0.00%
756. 1000-0000-2700-57390-920 OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 2700 STUDENT TRANSPORTATION	\$1,419,915.52	\$1,419,915.52	\$1,388,740.17	\$(31,175.35)	(2.20)%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
2750 SPECIAL SERVICES - OUT OF DISTRICT					
757. 1000-0000-2750-51187-920 OUT OF DISTRICT - SPECIAL SERV -	61,422.66	61,422.66	71,320.30	9,897.64	16.11%
758. 1000-0000-2750-52087-920 OUT OF DISTRICT - RETIREMENT	18,615.47	18,615.47	19,726.40	1,110.93	5.97%
759. 1000-0000-2750-52281-920 OUT OF DISTRICT - MEDICARE	890.63	890.63	1,034.15	143.52	16.11%
760. 1000-0000-2750-52287-920 OUT OF DISTRICT - FICA	3,808.20	3,808.20	4,421.86	613.66	16.11%
761. 1000-0000-2750-56260-920 OUT OF DISTRICT - GAS/DIESEL	26,000.00	26,000.00	26,000.00	0.00	0.00%
TOTAL 2750 SPECIAL SERVICES - OUT OF DISTRICT	\$110,736.96	\$110,736.96	\$122,502.71	\$11,765.75	10.62%
2760 VOCATIONAL TRANSPORTATION					
762. 1000-0000-2760-51180-920 VOC - WAGES	23,437.44	23,437.44	19,842.14	(3,595.30)	(15.34)%
763. 1000-0000-2760-51500-920 VOC - RETIREMENT	6,740.81	6,740.81	6,740.81	0.00	0.00%
764. 1000-0000-2760-52080-920 VOC - BENEFITS	12,496.13	12,496.13	8,533.98	(3,962.15)	(31.71)%
765. 1000-0000-2760-52280-920 VOC - FICA	1,453.11	1,453.11	1,105.34	(347.77)	(23.93)%
766. 1000-0000-2760-52281-920 VOC - MEDICARE	339.86	339.86	287.72	(52.14)	(15.34)%
767. 1000-0000-2760-52380-920 VOC - RETIREMENT	410.75	410.75	1,039.12	628.37	152.98%
768. 1000-0000-2760-54300-920 VOC - CONTRACTED REPAIR	500.00	500.00	500.00	0.00	0.00%
769. 1000-0000-2760-56000-920 VOC - OTHER SUPPLIES	1,500.00	1,500.00	1,500.00	0.00	0.00%
770. 1000-0000-2760-56260-920 VOC - GAS/DIESEL	13,500.00	13,500.00	13,500.00	0.00	0.00%
771. 1000-0000-2760-56700-920 VOC - SUPPLIES & PARTS	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL 2760 VOCATIONAL TRANSPORTATION	\$61,378.10	\$61,378.10	\$54,049.11	\$(7,328.99)	(11.94)%
TOTAL 0000 SUPPORT	\$1,592,030.58	\$1,592,030.58	\$1,565,291.99	\$(26,738.59)	(1.68)%
8600 COMMUNITY SERVICE					
2700 STUDENT TRANSPORTATION					
772. 1000-8600-2700-51180-920 CROSSING GUARDS - WAGES	15,602.40	15,602.40	23,699.35	8,096.95	51.90%
773. 1000-8600-2700-52080-920 CROSSING GUARDS - BENEFITS	1,497.73	1,497.73	1,452.99	(44.74)	(2.99)%
774. 1000-8600-2700-52280-920 CROSSING GUARDS - FICA	967.35	967.35	1,469.36	502.01	51.90%
775. 1000-8600-2700-52281-920 CROSSING GUARDS - MEDICARE	226.23	226.23	343.64	117.41	51.90%
TOTAL 2700 STUDENT TRANSPORTATION	\$18,293.71	\$18,293.71	\$26,965.34	\$8,671.63	47.40%
TOTAL 8600 COMMUNITY SERVICE	\$18,293.71	\$18,293.71	\$26,965.34	\$8,671.63	47.40%
TOTAL 920 TRANSPORTATION	\$1,610,324.29	\$1,610,324.29	\$1,592,257.33	\$(18,066.96)	(1.12)%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
930 INSTRUCTIONAL TECHNOLOGY					
0000 SUPPORT					
2230 SUPPORT SERVICES - INSTRUCTIONAL TECH					
776. 1000-0000-2230-51040-930 TECHNOLOGY DIRECTOR - WAGES	80,950.31	80,950.31	88,000.00	7,049.69	8.71%
777. 1000-0000-2230-51180-930 TECHNOLOGY ASSISTANT - WAGE	265,044.58	265,044.58	231,680.75	(33,363.83)	(12.59)%
778. 1000-0000-2230-52040-930 TECHNOLOGY DIRECTOR - BENEFIT	20,635.26	20,635.26	26,314.34	5,679.08	27.52%
779. 1000-0000-2230-52080-930 TECHNOLOGY ASSISTANT - BENEFIT	70,491.25	70,491.25	61,150.86	(9,340.39)	(13.25)%
780. 1000-0000-2230-52241-930 TECHNOLOGY DIRECTOR - MEDICAR	1,173.78	1,173.78	1,276.00	102.22	8.71%
781. 1000-0000-2230-52280-930 TECHNOLOGY ASSISTANT - FICA	16,432.75	16,432.75	14,364.19	(2,068.56)	(12.59)%
782. 1000-0000-2230-52281-930 TECHNOLOGY ASSISTANT - MEDICAR	3,843.14	3,843.14	3,359.39	(483.75)	(12.59)%
783. 1000-0000-2230-52340-930 TECHNOLOGY DIRECTOR - RETIREME	2,145.18	2,145.18	2,956.80	811.62	37.83%
784. 1000-0000-2230-53000-930 TECHNOLOGY CONSULTANTS	2,000.00	2,000.00	2,000.00	0.00	0.00%
785. 1000-0000-2230-54445-930 COPY/PRINTING	628.00	628.00	735.00	107.00	17.04%
786. 1000-0000-2230-55315-930 TELEPHONE	1,860.00	1,860.00	1,860.00	0.00	0.00%
787. 1000-0000-2230-55800-930 TRAVEL	3,840.00	3,840.00	3,940.00	100.00	2.60%
788. 1000-0000-2230-56000-930 OFFICE SUPPLIES	200.00	200.00	200.00	0.00	0.00%
789. 1000-0000-2230-56050-930 TELEPHONE	2,400.00	2,400.00	12,000.00	9,600.00	400.00%
790. 1000-0000-2230-56500-930 COMPUTER MAINTENANCE	60,000.00	60,000.00	60,000.00	0.00	0.00%
791. 1000-0000-2230-56510-930 COMPUTER EQUIPMENT	0.00	0.00	10,500.00	10,500.00	---
792. 1000-0000-2230-58100-930 DUES & SUBSCRIPTIONS	142,275.00	142,275.00	89,833.00	(52,442.00)	(36.86)%
TOTAL 2230 SUPPORT SERVICES - INSTRUCTIONAL TECH	\$673,919.25	\$673,919.25	\$610,170.33	\$(63,748.92)	(9.46)%
TOTAL 0000 SUPPORT	\$673,919.25	\$673,919.25	\$610,170.33	\$(63,748.92)	(9.46)%
TOTAL 930 INSTRUCTIONAL TECHNOLOGY	\$673,919.25	\$673,919.25	\$610,170.33	\$(63,748.92)	(9.46)%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
940 CAPITAL LEASES					
0000 SUPPORT					
2700 STUDENT TRANSPORTATION					
793. 1000-0000-2700-58300-940 BUS LEASE-PRINCIPAL	162,299.00	162,299.00	159,766.00	(2,533.00)	(1.56)%
TOTAL 2700 STUDENT TRANSPORTATION	\$162,299.00	\$162,299.00	\$159,766.00	\$(2,533.00)	(1.56)%
5100 DEBT SERVICE					
794. 1000-0000-5100-58311-940 PRINCIPAL - GMS - 2002	1,035,000.00	1,035,000.00	1,020,000.00	(15,000.00)	(1.45)%
795. 1000-0000-5100-58318-940 PRINCIPAL - GFES - 2011	1,020,000.00	1,020,000.00	1,020,000.00	0.00	0.00%
796. 1000-0000-5100-58321-940 INTEREST - GMS - 2002	249,650.00	249,650.00	229,100.00	(20,550.00)	(8.23)%
797. 1000-0000-5100-58328-940 INTEREST - GFES - 2011	624,098.90	624,098.90	596,048.90	(28,050.00)	(4.49)%
TOTAL 5100 DEBT SERVICE	\$2,928,748.90	\$2,928,748.90	\$2,865,148.90	\$(63,600.00)	(2.17)%
TOTAL 0000 SUPPORT	\$3,091,047.90	\$3,091,047.90	\$3,024,914.90	\$(66,133.00)	(2.14)%
TOTAL 940 CAPITAL LEASES	\$3,091,047.90	\$3,091,047.90	\$3,024,914.90	\$(66,133.00)	(2.14)%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
950 SHARED INSTRUCTION - ELEMENTARY					
0000 SUPPORT					
2300 SUPPORT SERVICES - GENERAL ADMIN					
798. 1000-0000-2300-52001-950 GROUP DISABILITY INSURANCE	6,408.00	6,408.00	6,664.00	256.00	4.00%
799. 1000-0000-2300-52002-950 WORKERS COMPENSATION	114,695.00	114,695.00	119,283.00	4,588.00	4.00%
800. 1000-0000-2300-52003-950 UNEMPLOYMENT COMPENSATION	2,500.00	2,500.00	12,500.00	10,000.00	400.00%
801. 1000-0000-2300-52004-950 EMPLOYEE ASSISTANCE PROGRA	350.00	350.00	364.00	14.00	4.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$123,953.00	\$123,953.00	\$138,811.00	\$14,858.00	11.99%
TOTAL 0000 SUPPORT	\$123,953.00	\$123,953.00	\$138,811.00	\$14,858.00	11.99%
1000 REGULAR PROGRAMS - ELEMENTARY					
2190 OTHER SUPPORT SERVICES					
802. 1000-1000-2190-51210-950 504 TUTOR - ELEMENTARY - WAGE	3,000.00	3,000.00	3,000.00	0.00	0.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
TOTAL 1000 REGULAR PROGRAMS - ELEMENTARY	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM					
1000 REGULAR SERVICES					
803. 1000-2100-1000-53440-950 CONTRACTED SERVICES	0.00	0.00	3,000.00	3,000.00	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	---
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$0.00	\$0.00	\$3,000.00	\$3,000.00	---
2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND					
1000 REGULAR SERVICES					
804. 1000-2400-1000-51210-950 TUTOR - WAGES	10,000.00	10,000.00	7,500.00	(2,500.00)	(25.00)%
TOTAL 1000 REGULAR SERVICES	\$10,000.00	\$10,000.00	\$7,500.00	\$(2,500.00)	(25.00)%
TOTAL 2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND	\$10,000.00	\$10,000.00	\$7,500.00	\$(2,500.00)	(25.00)%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2110 SUPPORT SERVICES - STUDENT ATTENDENCE					
805. 1000-2800-2110-51010-950 TEACHER - WAGES	91,402.50	91,402.50	144,974.50	53,572.00	58.61%
806. 1000-2800-2110-52010-950 TEACHER - BENEFITS	22,688.16	22,688.16	37,770.44	15,082.28	66.48%
807. 1000-2800-2110-52211-950 TEACHER - MEDICARE	1,325.34	1,325.34	1,377.13	51.79	3.91%
808. 1000-2800-2110-52310-950 TEACHER - RETIREMENT	2,422.17	2,422.17	3,191.14	768.97	31.75%
TOTAL 2110 SUPPORT SERVICES - STUDENT ATTENDENCE	\$117,838.17	\$117,838.17	\$187,313.21	\$69,475.04	58.96%
2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVICE					
809. 1000-2800-2140-51010-950 TEACHER - WAGES	95,403.45	95,403.45	121,669.97	26,266.52	27.53%
810. 1000-2800-2140-52010-950 TEACHER - BENEFITS	14,607.00	14,607.00	21,324.52	6,717.52	45.99%
811. 1000-2800-2140-52211-950 TEACHER - MEDICARE	1,383.35	1,383.35	1,764.22	380.87	27.53%
812. 1000-2800-2140-52310-950 TEACHER - RETIREMENT	2,916.16	2,916.16	4,973.57	2,057.41	70.55%
TOTAL 2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVIC	\$114,309.96	\$114,309.96	\$149,732.28	\$35,422.32	30.99%

Gorham School Department PROPOSED GENERAL FUND BUDGET

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
2190 OTHER SUPPORT SERVICES					
813. 1000-2800-2190-56100-950 INSTRUCTIONAL SUPPLIES - 504 EL	2,500.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$234,648.13	\$234,648.13	\$339,545.49	\$104,897.36	44.70%
2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR					
1000 REGULAR SERVICES					
814. 1000-2810-1000-51010-950 TEACHERS - ESY ELEMENTARY - W	16,361.00	16,361.00	15,361.00	(1,000.00)	(6.11)%
815. 1000-2810-1000-51020-950 ED TECH - ESY ELEMENTARY - WAGE	10,936.00	10,936.00	0.00	(10,936.00)	(100.00)%
816. 1000-2810-1000-56100-950 INSTRUCTIONAL SUPPLIES	300.00	300.00	300.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$27,597.00	\$27,597.00	\$15,661.00	\$(11,936.00)	(43.25)%
TOTAL 2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR	\$27,597.00	\$27,597.00	\$15,661.00	\$(11,936.00)	(43.25)%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
817. 1000-4100-1000-53400-950 CONTRACTED SERVICES	650.00	650.00	0.00	(650.00)	(100.00)%
818. 1000-4100-1000-55811-950 TRAVEL	2,250.00	2,250.00	0.00	(2,250.00)	(100.00)%
819. 1000-4100-1000-56100-950 INSTRUCTIONAL SUPPLIES	1,250.00	1,250.00	0.00	(1,250.00)	(100.00)%
TOTAL 1000 REGULAR SERVICES	\$4,150.00	\$4,150.00	\$0.00	\$(4,150.00)	(100.00)%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$4,150.00	\$4,150.00	\$0.00	\$(4,150.00)	(100.00)%
4900 GIFTED AND TALENTED					
1000 REGULAR SERVICES					
820. 1000-4900-1000-51010-950 TEACHER - G&T - WAGES	62,492.00	62,492.00	64,574.00	2,082.00	3.33%
821. 1000-4900-1000-51020-950 ED TECH - G&T - WAGES	18,150.60	18,150.60	18,961.80	811.20	4.47%
822. 1000-4900-1000-52010-950 TEACHER - G&T - BENEFITS	17,099.28	17,099.28	16,718.88	(380.40)	(2.22)%
823. 1000-4900-1000-52020-950 ED TECH - G&T - BENEFITS	7,526.48	7,526.48	6,344.36	(1,182.12)	(15.71)%
824. 1000-4900-1000-52211-950 TEACHER - G&T - MEDICARE	906.13	906.13	936.32	30.19	3.33%
825. 1000-4900-1000-52221-950 ED TECH - G&T - MEDICARE	263.18	263.18	274.95	11.77	4.47%
826. 1000-4900-1000-52310-950 TEACHER - G&T - RETIREMENT	1,656.04	1,656.04	2,169.69	513.65	31.02%
827. 1000-4900-1000-52320-950 ED TECH - G&T - RETIREMENT	480.99	480.99	637.12	156.13	32.46%
828. 1000-4900-1000-53300-950 PROFESSIONAL DEVELOPMENT	700.00	700.00	800.00	100.00	14.29%
829. 1000-4900-1000-56100-950 INSTRUCTIONAL SUPPLIES	4,860.00	4,860.00	4,860.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$114,134.70	\$114,134.70	\$116,277.12	\$2,142.42	1.88%
TOTAL 4900 GIFTED AND TALENTED	\$114,134.70	\$114,134.70	\$116,277.12	\$2,142.42	1.88%
9100 CO-CURRICULAR ACTIVITIES - ELEMENTARY					
1000 REGULAR SERVICES					
830. 1000-9100-1000-51500-950 STIPENDS - SCHEDULE B	31,621.00	31,621.00	34,737.21	3,116.21	9.85%
831. 1000-9100-1000-52200-950 STIPENDS - SCHEDULE B - FICA	1,960.50	1,960.50	2,038.92	78.42	4.00%
832. 1000-9100-1000-52201-950 STIPENDS - SCHEDULE B - MEDICAR	458.50	458.50	476.20	17.70	3.86%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 1000 REGULAR SERVICES	\$34,040.00	\$34,040.00	\$37,252.33	\$3,212.33	9.44%
TOTAL 9100 CO-CURRICULAR ACTIVITIES - ELEMENTARY	\$34,040.00	\$34,040.00	\$37,252.33	\$3,212.33	9.44%
TOTAL 950 SHARED INSTRUCTION - ELEMENTARY	\$551,522.83	\$551,522.83	\$661,046.94	\$109,524.11	19.86%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
970 SPECIAL SERVICES					
2500 SPECIAL SERVICES - ADMINISTRATION					
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN					
833. 1000-2500-2330-51040-970 DIRECTOR - WAGES	109,436.75	109,436.75	98,000.00	(11,436.75)	(10.45)%
834. 1000-2500-2330-51045-970 ASSNT. DIR. - WAGES	43,267.17	43,267.17	0.00	(43,267.17)	(100.00)%
835. 1000-2500-2330-51180-970 SECRETARY - WAGES	13,536.64	13,536.64	27,738.88	14,202.24	104.92%
836. 1000-2500-2330-52040-970 DIRECTOR - BENEFITS	20,605.26	20,605.26	13,320.84	(7,284.42)	(35.35)%
837. 1000-2500-2330-52045-970 ASSNT. DIR. - BENEFITS	6,816.03	6,816.03	0.00	(6,816.03)	(100.00)%
838. 1000-2500-2330-52080-970 SECRETARY - BENEFITS	7,578.93	7,578.93	10,566.02	2,987.09	39.41%
839. 1000-2500-2330-52241-970 DIRECTOR - MEDICARE	2,198.11	2,198.11	1,421.00	(777.11)	(35.35)%
840. 1000-2500-2330-52280-970 SECRETARY - FICA	839.27	839.27	1,719.81	880.54	104.92%
841. 1000-2500-2330-52281-970 SECRETARY - MEDICARE	196.28	196.28	402.21	205.93	104.92%
842. 1000-2500-2330-52340-970 DIRECTOR - RETIREMENT	5,200.07	5,200.07	5,592.80	392.73	7.55%
843. 1000-2500-2330-52345-970 ASSNT. DIR. - RETIREMENT	2,999.44	2,999.44	0.00	(2,999.44)	(100.00)%
844. 1000-2500-2330-52380-970 SECRETARY - RETIREMENT	315.37	315.37	708.11	392.74	124.53%
845. 1000-2500-2330-53440-970 LEGAL SERVICES - SPECIAL SERVICE	40,000.00	40,000.00	40,000.00	0.00	0.00%
846. 1000-2500-2330-54445-970 COPY/PRINTING	3,250.00	3,250.00	3,500.00	250.00	7.69%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$256,239.32	\$256,239.32	\$202,969.67	\$(53,269.65)	(20.79)%
TOTAL 2500 SPECIAL SERVICES - ADMINISTRATION	\$256,239.32	\$256,239.32	\$202,969.67	\$(53,269.65)	(20.79)%
TOTAL 970 SPECIAL SERVICES	\$256,239.32	\$256,239.32	\$202,969.67	\$(53,269.65)	(20.79)%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
980 CURRICULUM & INSTRUCTION					
0000 SUPPORT					
2210 CURRICULUM & INSTRUCTION					
847. 1000-0000-2210-51500-980 STIPENDS - SCHEDULE C	116,475.39	116,475.39	115,640.14	(835.25)	(0.72)%
848. 1000-0000-2210-52200-980 STIPEND - SCHEDULE C - FICA	7,221.47	7,221.47	7,510.32	288.85	4.00%
849. 1000-0000-2210-52210-980 STIPENDS - SCHEDULE C - MEDICAR	1,688.89	1,688.89	1,688.89	0.00	0.00%
850. 1000-0000-2210-53300-980 PROFESSIONAL DEVELOPMENT	57,000.00	57,000.00	36,950.00	(20,050.00)	(35.18)%
851. 1000-0000-2210-58100-980 DUES/FEES & SUBSCRIPTIONS	0.00	0.00	30,000.00	30,000.00	---
852. 1000-0000-2210-59000-980 CURRICULUM INITIATIVES	0.00	0.00	5,380.00	5,380.00	---
TOTAL 2210 CURRICULUM & INSTRUCTION	\$182,385.75	\$182,385.75	\$197,169.35	\$14,783.60	8.11%
2215 SUPPORT SERVICES					
853. 1000-0000-2215-56550-980 SOFTWARE - DATA MANAGEMENT	5,000.00	5,000.00	3,000.00	(2,000.00)	(40.00)%
TOTAL 2215 SUPPORT SERVICES	\$5,000.00	\$5,000.00	\$3,000.00	\$(2,000.00)	(40.00)%
TOTAL 0000 SUPPORT	\$187,385.75	\$187,385.75	\$200,169.35	\$12,783.60	6.82%
TOTAL 980 CURRICULUM & INSTRUCTION	\$187,385.75	\$187,385.75	\$200,169.35	\$12,783.60	6.82%

Gorham School Department

PROPOSED GENERAL FUND BUDGET

Report # 65667

	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
990 SHARED INSTRUCTION - SECONDARY					
0000 SUPPORT					
2300 SUPPORT SERVICES - GENERAL ADMIN					
854. 1000-0000-2300-52001-990 GROUP DISABILITY INSURANCE	3,156.00	3,156.00	3,282.00	126.00	3.99%
855. 1000-0000-2300-52002-990 WORKERS COMPENSATION	51,832.00	51,832.00	53,905.00	2,073.00	4.00%
856. 1000-0000-2300-52004-990 EMPLOYEE ASSISTANCE PROGRA	170.00	170.00	177.00	7.00	4.12%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$55,158.00	\$55,158.00	\$57,364.00	\$2,206.00	4.00%
TOTAL 0000 SUPPORT	\$55,158.00	\$55,158.00	\$57,364.00	\$2,206.00	4.00%
1000 REGULAR PROGRAMS - ELEMENTARY					
2190 OTHER SUPPORT SERVICES					
857. 1000-1000-2190-51210-990 504 TUTOR - SECONDARY - WAGES	4,000.00	4,000.00	3,000.00	(1,000.00)	(25.00)%
TOTAL 2190 OTHER SUPPORT SERVICES	\$4,000.00	\$4,000.00	\$3,000.00	\$(1,000.00)	(25.00)%
TOTAL 1000 REGULAR PROGRAMS - ELEMENTARY	\$4,000.00	\$4,000.00	\$3,000.00	\$(1,000.00)	(25.00)%
2100 SPECIAL PROGRAM - REGULAR CLASSROOM					
1000 REGULAR SERVICES					
858. 1000-2100-1000-53440-990 CONTRACTED SERVICES	0.00	0.00	7,000.00	7,000.00	---
TOTAL 1000 REGULAR SERVICES	\$0.00	\$0.00	\$7,000.00	\$7,000.00	---
TOTAL 2100 SPECIAL PROGRAM - REGULAR CLASSROOM	\$0.00	\$0.00	\$7,000.00	\$7,000.00	---
2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND					
1000 REGULAR SERVICES					
859. 1000-2400-1000-51210-990 TUTOR - WAGES	4,000.00	4,000.00	6,000.00	2,000.00	50.00%
TOTAL 1000 REGULAR SERVICES	\$4,000.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
TOTAL 2400 SPECIAL PROGRAM - HOSPITAL/HOUBOUND	\$4,000.00	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
2500 SPECIAL SERVICES - ADMINISTRATION					
2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN					
860. 1000-2500-2330-55610-990 TUITION OTHER SAU - S	288,000.00	288,000.00	420,000.00	132,000.00	45.83%
TOTAL 2330 SUPPORT SERVICES - SPECIAL SERVICE ADMIN	\$288,000.00	\$288,000.00	\$420,000.00	\$132,000.00	45.83%
TOTAL 2500 SPECIAL SERVICES - ADMINISTRATION	\$288,000.00	\$288,000.00	\$420,000.00	\$132,000.00	45.83%
2800 SPECIAL SERVICES - OTHER PROGRAM					
2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVICE					
861. 1000-2800-2140-51010-990 TEACHER - WAGES	69,152.13	69,152.13	81,113.32	11,961.19	17.30%
862. 1000-2800-2140-52010-990 TEACHER - BENEFITS	11,455.08	11,455.08	14,216.36	2,761.28	24.11%
863. 1000-2800-2140-52211-990 TEACHER - MEDICARE	1,002.71	1,002.71	1,176.14	173.43	17.30%
864. 1000-2800-2140-52310-990 TEACHER - RETIREMENT	2,220.49	2,220.49	3,315.70	1,095.21	49.32%
TOTAL 2140 SUPPORT SERVICES - PSYCHOLOGICAL SERVIC	\$83,830.41	\$83,830.41	\$99,821.52	\$15,991.11	19.08%
2190 OTHER SUPPORT SERVICES					

Gorham School Department PROPOSED GENERAL FUND BUDGET

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
865. 1000-2800-2190-56100-990 INSTRUCTIONAL SUPPLIES - 504 SE	750.00	750.00	750.00	0.00	0.00%
866. 1000-2800-2190-59000-990 OTHER	2,000.00	2,000.00	2,000.00	0.00	0.00%
TOTAL 2190 OTHER SUPPORT SERVICES	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
TOTAL 2800 SPECIAL SERVICES - OTHER PROGRAM	\$86,580.41	\$86,580.41	\$102,571.52	\$15,991.11	18.47%
2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR					
1000 REGULAR SERVICES					
867. 1000-2810-1000-51010-990 TEACHERS - ESY SECONDARY - WAG	2,512.00	2,512.00	2,512.00	0.00	0.00%
868. 1000-2810-1000-51020-990 ED TECH - ESY SECONDARY - WAGE	3,024.00	3,024.00	13,960.00	10,936.00	361.64%
869. 1000-2810-1000-56100-990 INSTRUCTIONAL SUPPLIES	100.00	100.00	100.00	0.00	0.00%
TOTAL 1000 REGULAR SERVICES	\$5,636.00	\$5,636.00	\$16,572.00	\$10,936.00	194.04%
TOTAL 2810 SPECIAL SERVICES - EXTENDED SCHOOL YEAR	\$5,636.00	\$5,636.00	\$16,572.00	\$10,936.00	194.04%
4100 ENGLISH AS A SECOND LANGUAGE					
1000 REGULAR SERVICES					
870. 1000-4100-1000-53300-990 PROFESSIONAL DEVELOPMENT	0.00	0.00	200.00	200.00	---
871. 1000-4100-1000-53400-990 CONTRACTED SERVICES	500.00	500.00	0.00	(500.00)	(100.00)%
872. 1000-4100-1000-55811-990 TRAVEL	200.00	200.00	0.00	(200.00)	(100.00)%
873. 1000-4100-1000-56100-990 INSTRUCTIONAL SUPPLIES	1,250.00	1,250.00	1,050.00	(200.00)	(16.00)%
TOTAL 1000 REGULAR SERVICES	\$1,950.00	\$1,950.00	\$1,250.00	\$(700.00)	(35.90)%
TOTAL 4100 ENGLISH AS A SECOND LANGUAGE	\$1,950.00	\$1,950.00	\$1,250.00	\$(700.00)	(35.90)%
9500 CO-CURRICULAR ACTIVITIES - SECONDARY					
1000 REGULAR SERVICES					
874. 1000-9500-1000-51500-990 STIPENDS - SCHEDULE B	56,981.00	56,981.00	57,550.81	569.81	1.00%
875. 1000-9500-1000-52200-990 STIPENDS - SCHEDULE B - FICA	3,532.82	3,532.82	3,674.13	141.31	4.00%
876. 1000-9500-1000-52201-990 STIPENDS - SCHEDULE B - MEDICAR	826.22	826.22	859.26	33.04	4.00%
TOTAL 1000 REGULAR SERVICES	\$61,340.04	\$61,340.04	\$62,084.20	\$744.16	1.21%
TOTAL 9500 CO-CURRICULAR ACTIVITIES - SECONDARY	\$61,340.04	\$61,340.04	\$62,084.20	\$744.16	1.21%
TOTAL 990 SHARED INSTRUCTION - SECONDARY	\$506,664.45	\$506,664.45	\$675,841.72	\$169,177.27	33.39%
TOTAL 1000 GENERAL FUND	\$33,892,369.32	\$33,892,369.32	\$34,932,000.86	\$1,039,631.54	3.07%

Gorham School Department PROPOSED GENERAL FUND BUDGET

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
1500 ADULT EDUCATION - GENERAL FUND					
400 ADULT EDUCATION					
6000 ADULT EDUCATION					
2300 SUPPORT SERVICES - GENERAL ADMIN					
877. 1500-6000-2300-51010-400 HI-SET EXAMINER	2,500.00	2,500.00	1,500.00	(1,000.00)	(40.00)%
878. 1500-6000-2300-51040-400 DIRECTOR - WAGES	75,074.00	75,074.00	76,906.01	1,832.01	2.44%
879. 1500-6000-2300-51180-400 SECRETARY - WAGES	18,467.16	18,467.16	20,460.00	1,992.84	10.79%
880. 1500-6000-2300-51185-400 MARKETING COORDINATOR - WAGE	2,175.60	2,175.60	2,263.00	87.40	4.02%
881. 1500-6000-2300-51186-400 VOLUNTEER COORDINATOR	9,119.50	9,119.50	9,338.44	218.94	2.40%
882. 1500-6000-2300-52040-400 DIRECTOR - BENEFITS	17,195.44	17,195.44	16,719.04	(476.40)	(2.77)%
883. 1500-6000-2300-52210-400 HI-SET EXAMINER - FICA	191.00	191.00	0.00	(191.00)	(100.00)%
884. 1500-6000-2300-52241-400 DIRECTOR - MEDICARE	1,088.58	1,088.58	1,115.14	26.56	2.44%
885. 1500-6000-2300-52280-400 SECRETARY - FICA	1,251.30	1,251.30	1,268.52	17.22	1.38%
886. 1500-6000-2300-52281-400 SECRETARY - MEDICARE	292.64	292.64	432.08	139.44	47.65%
887. 1500-6000-2300-52285-400 FICA - MARKETING COORDINATOR	166.44	166.44	140.31	(26.13)	(15.70)%
888. 1500-6000-2300-52286-400 VOLUNTEER COORDINATOR - FICA	565.41	565.41	578.98	13.57	2.40%
889. 1500-6000-2300-52340-400 DIRECTOR - RETIREMENT	3,789.45	3,789.45	4,384.02	594.57	15.69%
890. 1500-6000-2300-53300-400 EMPLOYEE TRAINING AND DEVELOPM	500.00	500.00	500.00	0.00	0.00%
891. 1500-6000-2300-54000-400 TRAVEL FOR PROFESSIONAL DEVELO	200.00	200.00	200.00	0.00	0.00%
892. 1500-6000-2300-54445-400 COPY/PRINTING	1,627.00	1,627.00	1,627.00	0.00	0.00%
893. 1500-6000-2300-55310-400 POSTAGE	510.00	510.00	510.00	0.00	0.00%
894. 1500-6000-2300-55320-400 TELEPHONE	400.00	400.00	400.00	0.00	0.00%
895. 1500-6000-2300-55400-400 ADVERTISING	1,600.00	1,600.00	1,700.00	100.00	6.25%
896. 1500-6000-2300-55800-400 TRAVEL	200.00	200.00	250.00	50.00	25.00%
897. 1500-6000-2300-55830-400 TRAVEL FOR STATE MEETINGS	150.00	150.00	150.00	0.00	0.00%
898. 1500-6000-2300-56000-400 OTHER SUPPLIES	900.00	900.00	1,000.00	100.00	11.11%
899. 1500-6000-2300-58100-400 DUES & FEES	960.00	960.00	1,000.00	40.00	4.17%
900. 1500-6000-2300-58130-400 HI-SET TESTING SITE FEES	175.00	175.00	175.00	0.00	0.00%
901. 1500-6000-2300-59000-400 GRADUATION - ADULT EDUCATIO	450.00	450.00	450.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$139,548.52	\$139,548.52	\$143,067.54	\$3,519.02	2.52%
TOTAL 6000 ADULT EDUCATION	\$139,548.52	\$139,548.52	\$143,067.54	\$3,519.02	2.52%
6300 ADULT ED - WORKFORCE TRAINING					
1000 REGULAR SERVICES					
902. 1500-6300-1000-53430-400 CONTRACTED SERVICE - WORKFORC	15,200.00	15,200.00	5,100.00	(10,100.00)	(66.45)%
903. 1500-6300-1000-55310-400 POSTAGE - WORKFORCE TRAINING	50.00	50.00	50.00	0.00	0.00%
904. 1500-6300-1000-56100-400 INSTRUCTIONAL SUPPLIES - WORKFOR	900.00	900.00	900.00	0.00	0.00%
905. 1500-6300-1000-56900-400 OTHER SUPPLIES - WORKFORCE TR	200.00	200.00	150.00	(50.00)	(25.00)%
TOTAL 1000 REGULAR SERVICES	\$16,350.00	\$16,350.00	\$6,200.00	\$(10,150.00)	(62.08)%
2300 SUPPORT SERVICES - GENERAL ADMIN					
906. 1500-6300-2300-51010-400 WORKFORCE TRAINING WAGES	0.00	0.00	1,000.00	1,000.00	---
907. 1500-6300-2300-54445-400 COPY/PRINTING - WORKFORCE TRAI	100.00	100.00	50.00	(50.00)	(50.00)%
908. 1500-6300-2300-55400-400 ADVERTISING - WORKFORCE TRAINI	100.00	100.00	100.00	0.00	0.00%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$200.00	\$200.00	\$1,150.00	\$950.00	475.00%
TOTAL 6300 ADULT ED - WORKFORCE TRAINING	\$16,550.00	\$16,550.00	\$7,350.00	\$(9,200.00)	(55.59)%
6500 ADULT ED - HS COMPLETION					
2300 SUPPORT SERVICES - GENERAL ADMIN					
909. 1500-6500-2300-51010-400 HS COMPLETION - WAGES	16,912.01	16,912.01	18,190.95	1,278.94	7.56%
910. 1500-6500-2300-52010-400 HS COMPLETION - BENEFITS	7,126.47	7,126.47	5,160.26	(1,966.21)	(27.59)%
911. 1500-6500-2300-52211-400 HS COMPLETION - MEDICARE	245.22	245.22	229.84	(15.38)	(6.27)%
912. 1500-6500-2300-52310-400 HS COMPETION - RETIREMENT	448.17	448.17	532.59	84.42	18.84%
913. 1500-6500-2300-56100-400 HS COMPLETION - INSTRUCTIONAL	0.00	0.00	700.00	700.00	---
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$24,731.87	\$24,731.87	\$24,813.64	\$81.77	0.33%
TOTAL 6500 ADULT ED - HS COMPLETION	\$24,731.87	\$24,731.87	\$24,813.64	\$81.77	0.33%
TOTAL 400 ADULT EDUCATION	\$180,830.39	\$180,830.39	\$175,231.18	\$(5,599.21)	(3.10)%

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	FY15 ADOPTED	FY15 REVISED	FY16 PROPOSED	\$ DIFFERENCE	% DIFFERENCE
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
409 AEFLA MATCH EXPENDITURES					
6500 ADULT ED - HS COMPLETION					
2300 SUPPORT SERVICES - GENERAL ADMIN					
914. 1500-6500-2300-57351-409 HS COMPLETION - TECHNOLOGY S	560.00	0.00	560.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$560.00	\$0.00	\$560.00	\$0.00	0.00%
TOTAL 6500 ADULT ED - HS COMPLETION	\$560.00	\$0.00	\$560.00	\$0.00	0.00%
6600 ADULT ED - LOCAL LITERACY					
2300 SUPPORT SERVICES - GENERAL ADMIN					
915. 1500-6600-2300-51010-409 BASIC LITERACY - WAGES	24,766.00	24,766.00	18,496.16	(6,269.84)	(25.32)%
916. 1500-6600-2300-52010-409 BASIC LITERACY - BENEFITS	9,966.36	9,966.36	5,578.66	(4,387.70)	(44.03)%
917. 1500-6600-2300-52211-409 BASIC LITERACY - MEDICARE	343.10	343.10	248.47	(94.63)	(27.58)%
918. 1500-6600-2300-52310-409 BASIC LITERACY - RETIREMENT	1,074.68	1,074.68	575.77	(498.91)	(46.42)%
919. 1500-6600-2300-56100-409 BASIC LITERACY - INSTRUCTIONA	500.00	1,620.00	800.00	300.00	60.00%
920. 1500-6600-2300-57351-409 LOCAL LIT - TECHNOLOGY RELATE	560.00	0.00	560.00	0.00	0.00%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$37,210.14	\$37,770.14	\$26,259.06	\$(10,951.08)	(29.43)%
TOTAL 6600 ADULT ED - LOCAL LITERACY	\$37,210.14	\$37,770.14	\$26,259.06	\$(10,951.08)	(29.43)%
TOTAL 409 AEFLA MATCH EXPENDITURES	\$37,770.14	\$37,770.14	\$26,819.06	\$(10,951.08)	(28.99)%
TOTAL 1500 ADULT EDUCATION - GENERAL FUND	\$218,600.53	\$218,600.53	\$202,050.24	\$(16,550.29)	(7.57)%

Gorham School Department PROPOSED GENERAL FUND BUDGET

Report # 65667

Account Number / Description	FY15 ADOPTED 7/1/2014 - 6/30/2015	FY15 REVISED 7/1/2014 - 6/30/2015	FY16 PROPOSED 7/1/2015 - 6/30/2016	\$ DIFFERENCE	% DIFFERENCE
6150 ADULT ED - ENRICHMENT PROGRAMS					
400 ADULT EDUCATION					
6200 ADULT ED - ENRICHMENT PROGRAM					
2300 SUPPORT SERVICES - GENERAL ADMIN					
921. 6150-6200-2300-51010-400 ENRICHMENT - WAGES	21,500.00	21,500.00	18,000.00	(3,500.00)	(16.28)%
922. 6150-6200-2300-51184-400 EVENING COORDINATOR - WAGES	4,236.26	4,236.26	6,460.16	2,223.90	52.50%
923. 6150-6200-2300-51185-400 ENRICHMENT MARKETING COORDINA	6,526.98	6,526.98	4,526.00	(2,000.98)	(30.66)%
924. 6150-6200-2300-52210-400 ENRICHMENT - FICA	2,460.85	2,460.85	1,377.00	(1,083.85)	(44.04)%
925. 6150-6200-2300-52284-400 ENRICHMENT EVENING COORDINATO	326.40	326.40	270.00	(56.40)	(17.28)%
926. 6150-6200-2300-52285-400 ENRICHMENT MARKETING COORDINA	448.80	448.80	346.23	(102.57)	(22.85)%
927. 6150-6200-2300-53110-400 ENRICHMENT - CONSULTANTS	1,500.00	1,500.00	5,000.00	3,500.00	233.33%
928. 6150-6200-2300-55310-400 ENRICHMENT POSTAGE	1,071.00	1,071.00	1,200.00	129.00	12.04%
929. 6150-6200-2300-55400-400 ENRICHMENT ADVERTISING	3,100.00	3,100.00	3,300.00	200.00	6.45%
TOTAL 2300 SUPPORT SERVICES - GENERAL ADMIN	\$41,170.29	\$41,170.29	\$40,479.39	\$(690.90)	(1.68)%
TOTAL 6200 ADULT ED - ENRICHMENT PROGRAM	\$41,170.29	\$41,170.29	\$40,479.39	\$(690.90)	(1.68)%
TOTAL 400 ADULT EDUCATION	\$41,170.29	\$41,170.29	\$40,479.39	\$(690.90)	(1.68)%
TOTAL 6150 ADULT ED - ENRICHMENT PROGRAMS	\$41,170.29	\$41,170.29	\$40,479.39	\$(690.90)	(1.68)%
GRAND TOTAL	\$34,152,140.14	\$34,152,140.14	\$35,174,530.49	\$1,022,390.35	2.99%

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 #9 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									
	FY13		2010		FY15		FY15		FY15	
	Per Pupil Expenditures	Rank	Median Income	Rank	Per Pupil Valuation	Rank	% State Funding	Rank	Rank	
Cumberland (RSU 51)	\$12,373.65	1	\$78,359	2	\$737,202	10	49.40%		3	
Yarmouth	\$11,948.89	2	\$73,950	5	\$1,010,747	5	20.93%		9	
Cape Elizabeth	\$11,472.45	3	\$76,741	3	\$1,019,559	4	15.29%		12	
Brunswick	\$11,315.98	4	\$50,117	11	\$845,951	8	38.01%		6	
South Portland	\$11,292.80	5	\$51,066	10	\$1,140,398	1	15.55%		11	
Portland	\$10,981.23	6	\$44,422	13	\$1,094,582	3	20.61%		10	
Falmouth	\$10,898.87	7	\$87,455	1	\$983,884	7	32.72%		7	
Freeport (RSU 05)	\$10,402.98	8	\$63,669	7	\$994,626	6	26.10%		8	
Gorham	\$9,802.02	9	\$70,786	6	\$535,465	13	61.07%		1	
Scarborough	\$9,612.95	10	\$74,886	4	\$1,108,893	2	14.35%		13	
Windham (RSU 14)	\$9,589.12	11	\$60,873	9	\$839,705	9	41.78%		5	
Westbrook	\$9,363.47	12	\$46,112	12	\$723,393	11	49.67%		2	
Gray/NG (RSU 15)	\$8,544.16	13	\$63,614	8	\$667,467	12	45.18%		4	
Cumberland Avg.	\$10,584.51		\$64,773		\$900,144		33.13%			
State Avg.	\$10,021.47		\$47,069		\$871,511		32.98%			
2/13/15										

Enrollment

- FY16 October 1 enrollment projected to be down 55 students (2576)
- Projected FY15 October 1 enrollment was low by 36 students

Oct. 1 Count	Projected	Actual	Difference
2015	2576	N/A	N/A
2014	2595	2631	36
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

Enrollment Trends & Projections - Gorham Attending Resident Students - 2014-15 Best Fit Model

October 1st Enrollment

School Year	October 1st Enrollment										Total K-5	Total 6-8	Total K-8	Total 9-12	Total K-12			
	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th						10th	11th	12th
Historical																		
2004-05	192	190	195	228	213	205	218	220	226	279	218	185	194	1,223	943	1,887	876	2,763
2005-06	181	199	192	192	220	218	204	218	220	245	239	207	190	1,202	887	1,844	881	2,725
2006-07	183	193	192	192	194	224	222	219	213	251	212	238	178	1,178	905	1,832	879	2,711
2007-08	178	194	192	202	195	200	231	221	215	238	210	211	216	1,161	905	1,828	875	2,703
2008-09	194	194	188	196	209	196	195	238	221	235	210	214	195	1,177	889	1,831	854	2,685
2009-10	197	196	188	190	196	213	197	197	231	243	211	199	187	1,180	868	1,805	840	2,645
2010-11	173	208	205	197	189	199	216	203	199	248	219	216	182	1,171	866	1,789	865	2,654
2011-12	182	190	223	212	213	185	203	220	202	223	225	211	199	1,205	848	1,830	858	2,688
2012-13	167	191	195	221	205	222	192	213	223	207	212	216	201	1,201	835	1,829	836	2,665
2013-14	160	173	194	198	232	212	217	201	222	215	204	206	208	1,169	855	1,809	833	2,642
2014-15	164	180	173	204	200	232	212	222	199	213	218	202	194	1,153	846	1,786	827	2,613
Projected																		
2015-16	144	179	183	176	206	205	233	220	224	196	205	212	192	1,093	873	1,770	806	2,576
2016-17	177	155	181	186	178	211	206	242	223	220	189	200	202	1,088	892	1,759	811	2,570
2017-18	133	190	157	185	188	182	212	214	245	219	213	184	191	1,034	890	1,706	806	2,511
2018-19	195	143	192	160	186	192	183	221	217	241	211	207	175	1,068	861	1,689	834	2,523
2019-20	168	209	145	196	161	191	193	191	223	213	232	206	197	1,070	820	1,677	848	2,525
2020-21	168	180	212	147	198	165	192	201	193	219	205	226	196	1,071	805	1,657	846	2,503
2021-22	168	180	183	216	149	203	166	200	203	189	211	200	215	1,099	758	1,668	816	2,484
2022-23	168	180	183	186	218	152	204	173	202	200	183	206	190	1,088	778	1,667	778	2,445
2023-24	168	180	183	186	188	223	153	212	175	198	193	178	196	1,130	738	1,669	765	2,434
2024-25	168	180	183	186	188	193	225	159	214	172	191	188	169	1,099	770	1,697	720	2,417

Notes: Enrollment data contains all resident students attending Gorham schools. Due to rounding of the enrollment projection figures, the sum of enrollment figures shown in the tables might be different by one or two students when compared to the sum of the whole numbers without the fractions.
 2014-15 Best Fit Model Enrollment Projections for the Town of Gorham, Completed December 2014
 Data produced by Planning Decisions Inc.