

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10				
GUIDANCE SERVICES				
DURHAM COMMUNITY SCHOOL GUIDANCE				
1000-0000-2120-51010-010 Guidance Salaries	\$69,894	\$71,782	\$1,888	2.70%
1000-0000-2120-52010-010 Benefits	\$20,283	\$21,451	\$1,168	5.76%
1000-0000-2120-52310-010 Retirement	\$2,348	\$2,850	\$502	21.37%
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE	\$92,525	\$96,083	\$3,558	3.85%
MORSE STREET GUIDANCE				
1000-0000-2120-51010-020 Guidance Salaries	\$48,574	\$51,518	\$2,944	6.06%
1000-0000-2120-52010-020 Benefits	\$19,323	\$20,525	\$1,202	6.22%
1000-0000-2120-52310-020 Retirement	\$1,632	\$2,045	\$413	25.32%
TOTAL MORSE ST GUIDANCE	\$69,529	\$74,088	\$4,559	6.56%
POWNALE ELEMENTARY GUIDANCE				
1000-0000-2120-51010-030 Guidance Salaries	\$23,057	\$35,878	\$12,821	55.61%
1000-0000-2120-52010-030 Benefits	\$3,239	\$5,151	\$1,912	59.04%
1000-0000-2120-52310-030 Retirement	\$775	\$1,424	\$649	83.79%
TOTAL POWNALE ELEMENTARY GUIDANCE	\$27,071	\$42,454	\$15,383	56.82%
MAST LANDING GUIDANCE				
1000-0000-2120-51010-040 Guidance Salaries	\$46,985	\$49,886	\$2,901	6.18%
1000-0000-2120-52010-040 Benefits	\$9,271	\$9,804	\$533	5.75%
1000-0000-2120-52310-040 Retirement	\$1,579	\$1,980	\$401	25.43%
TOTAL MAST LANDING GUIDANCE	\$57,835	\$61,671	\$3,836	6.63%
FREEPORT MIDDLE SCHOOL GUIDANCE				
1000-0000-2120-51010-050 Guidance Salaries	\$71,246	\$73,169	\$1,923	2.70%
1000-0000-2120-52010-050 Benefits	\$20,315	\$21,483	\$1,168	5.75%
1000-0000-2120-52310-050 Retirement	\$2,394	\$2,905	\$511	21.34%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE	\$93,955	\$97,557	\$3,602	3.83%

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FREEMPORT HIGH SCHOOL GUIDANCE				
1000-0000-2120-51010-300 Counselor Salaries	\$194,024	\$211,657	\$17,633	9.09%
1000-0000-2120-51180-300 Support Wages	\$38,773	\$40,150	\$1,377	3.55%
1000-0000-2120-52010-300 Counselor Benefits	\$40,819	\$54,540	\$13,721	33.62%
1000-0000-2120-52080-300 Support Benefits	\$13,878	\$14,329	\$451	3.25%
1000-0000-2120-52310-300 Retirement	\$6,519	\$8,522	\$2,003	30.73%
1000-0000-2120-53000-300 Purchased Professional	\$11,125	\$11,125	\$0	0.00%
1000-0000-2120-55810-300 Travel	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-300 Instructional Supplies	\$700	\$700	\$0	0.00%
TOTAL FREEMPORT HIGH SCHOOL GUIDANCE	\$306,038	\$341,223	\$35,185	11.50%
TOTAL GUIDANCE SERVICES	\$646,953	\$713,076	\$66,123	10.22%
HEALTH SERVICES				
DURHAM COMMUNITY SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-010 Nurse Salary	\$59,702	\$61,314	\$1,612	2.70%
1000-0000-2130-52010-010 Nurse Benefits	\$14,232	\$15,043	\$811	5.70%
1000-0000-2130-52310-010 Retirement	\$2,006	\$2,434	\$428	21.34%
1000-0000-2130-53000-010 Purchased Professional	\$200	\$206	\$6	3.00%
1000-0000-2130-54310-010 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-010 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-010 Supplies	\$1,132	\$1,132	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERV	\$77,622	\$80,488	\$2,866	3.69%
MORSE STREET HEALTH SERVICES				
1000-0000-2130-51010-020 Nurse Salary	\$58,112	\$61,314	\$3,202	5.51%
1000-0000-2130-52010-020 Nurse Benefits	\$4,883	\$4,898	\$15	0.31%
1000-0000-2130-52310-020 Retirement	\$1,953	\$2,434	\$481	24.64%
1000-0000-2130-53000-020 Purchased Professional	\$200	\$206	\$6	3.00%
1000-0000-2130-54310-020 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-020 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-020 Supplies	\$621	\$621	\$0	0.00%
TOTAL MORSE STREET HEALTH SERVICES	\$66,119	\$69,832	\$3,713	5.62%

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	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
POWNALE ELEMENTARY HEALTH SERVICES				
1000-0000-2130-51010-030 Nurse Salary	\$47,196	\$49,051	\$1,855	3.93%
1000-0000-2130-52010-030 Nurse Benefits	\$15,657	\$16,599	\$942	6.01%
1000-0000-2130-52310-030 Retirement	\$1,586	\$1,947	\$361	22.78%
1000-0000-2130-53000-030 Purchased Professional	\$200	\$206	\$6	3.00%
1000-0000-2130-54310-030 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-030 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-030 Supplies	\$490	\$490	\$0	0.00%
TOTAL POWNALE ELEMENTARY HEALTH SERVICES	\$65,479	\$68,652	\$3,173	4.85%
MAST LANDING HEALTH SERVICES				
1000-0000-2130-51010-040 Nurse Salary	\$61,065	\$62,713	\$1,648	2.70%
1000-0000-2130-52010-040 Nurse Benefits	\$5,406	\$5,394	-\$12	-0.21%
1000-0000-2130-52310-040 Retirement	\$2,052	\$2,490	\$438	21.33%
1000-0000-2130-53000-040 Purchased Professional	\$200	\$206	\$6	3.00%
1000-0000-2130-54310-040 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-040 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-040 Supplies	\$670	\$596	-\$74	-10.97%
TOTAL MAST LANDING HEALTH SERVICES	\$69,743	\$71,759	\$2,016	2.89%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-050 Nurse Salary	\$40,308	\$41,905	\$1,597	3.96%
1000-0000-2130-52010-050 Nurse Benefits	\$13,676	\$14,501	\$825	6.03%
1000-0000-2130-52310-050 Retirement	\$1,354	\$1,664	\$310	22.87%
1000-0000-2130-53000-050 Purchased Professional	\$200	\$206	\$6	3.00%
1000-0000-2130-54310-050 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-050 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-050 Supplies	\$789	\$889	\$100	12.73%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICE	\$56,677	\$59,524	\$2,847	5.02%

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FREEPORT HIGH SCHOOL HEALTH SERVICES				
1000-0000-2130-51010-300 Nurse Salary	\$68,231	\$70,073	\$1,842	2.70%
1000-0000-2130-52010-300 Nurses Benefits	\$18,391	\$19,439	\$1,048	5.70%
1000-0000-2130-52310-300 Retirement	\$2,293	\$2,782	\$489	21.32%
1000-0000-2130-53000-300 Purchased Professional	\$100	\$206	\$106	106.00%
1000-0000-2130-54310-300 Repairs & Maintenance	\$300	\$309	\$9	3.00%
1000-0000-2130-55800-300 Travel	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-300 Supplies	\$1,252	\$1,252	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$90,617	\$94,111	\$3,494	3.86%
TOTAL HEALTH SERVICES	\$426,257	\$444,366	\$18,109	4.25%
CURRICULUM DEVELOPMENT				
SYSTEM WIDE CURRICULUM DEVELOPMENT				
1000-0000-2210-51040-900 Curriculum Director Salary	\$95,187	\$66,744	-\$28,443	-29.88%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$23,217	\$13,789	-\$9,428	-40.61%
1000-0000-2210-52340-900 Retirement	\$3,198	\$2,670	-\$528	-16.52%
1000-0000-2210-53000-900 Purchased Professional	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$700	\$700	\$0	0.00%
1000-0000-2210-56400-900 Curriculum Materials	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$300	\$300	\$0	0.00%
1000-0000-2210-59000-900 Contingency	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$176,602	\$138,203	-\$38,399	-21.74%
TOTAL CURRICULUM DEVELOPMENT	\$176,602	\$138,203	-\$38,399	-21.74%
IMPROVEMENT OF INSTRUCTION				
K-8 IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51010-950 Honorarium	\$21,250	\$15,000	-\$6,250	-29.41%
1000-0000-2213-51230-950 Substitutes	\$19,775	\$19,775	\$0	0.00%
1000-0000-2213-51500-950 Stipends	\$69,983	\$69,983	\$0	0.00%
1000-0000-2213-52000-950 Stipend Benefit	\$1,621	\$1,621	\$0	0.00%
1000-0000-2213-52010-950 Honorarium Benefits	\$506	\$506	\$0	0.00%
1000-0000-2213-52030-950 Sub Benefits	\$942	\$942	\$0	0.00%

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1000-0000-2213-52300-950 Retirement	\$2,288	\$2,288	\$0	0.00%
1000-0000-2213-52310-950 Honorarium Retirement	\$714	\$714	\$0	0.00%
1000-0000-2213-52330-950 Sub Retirement	\$665	\$665	\$0	0.00%
1000-0000-2213-52510-950 Tuition Reimbursement-Prof	\$30,000	\$30,000	\$0	0.00%
1000-0000-2213-52520-950 Tuition Reimbursement-Support	\$2,950	\$2,950	\$0	0.00%
1000-0000-2213-53000-950 Purchased Professional	\$35,000	\$35,000	\$0	0.00%
1000-0000-2213-55810-950 Travel	\$1,100	\$1,100	\$0	0.00%
1000-0000-2213-56000-950 Supplies	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950 Books	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950 Dues & Fees	\$3,100	\$3,100	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION	\$193,094	\$186,844	-\$6,250	-3.24%
 FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION				
1000-0000-2213-51010-300 Honorarium Salaries	\$8,250	\$3,000	-\$5,250	-63.64%
1000-0000-2213-51230-300 Substitute Salaries	\$5,768	\$5,768	\$0	0.00%
1000-0000-2213-51500-300 Stipends	\$42,169	\$42,169	\$0	0.00%
1000-0000-2213-52000-300 Stipend Benefits	\$1,339	\$1,339	\$0	0.00%
1000-0000-2213-52010-300 Honorarium Benefit	\$198	\$198	\$0	0.00%
1000-0000-2213-52030-300 Substitute Benefit	\$342	\$342	\$0	0.00%
1000-0000-2213-52300-300 Retirement	\$1,890	\$1,890	\$0	0.00%
1000-0000-2213-52310-300 Honorarium Retirement	\$276	\$276	\$0	0.00%
1000-0000-2213-52330-300 Sub Retirement	\$194	\$194	\$0	0.00%
1000-0000-2213-52510-300 Tuition Reimbursement-Teacher	\$7,000	\$7,000	\$0	0.00%
1000-0000-2213-52520-300 Tuition Reimbursement-Support	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300 Purchased Professional	\$45,000	\$37,000	-\$8,000	-17.78%
1000-0000-2213-55810-300 Travel	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300 Supplies	\$700	\$700	\$0	0.00%
1000-0000-2213-56400-300 Books	\$500	\$500	\$0	0.00%
1000-0000-2213-58100-300 Dues & Fees	\$1,200	\$1,200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF I	\$116,226	\$102,976	-\$13,250	-11.40%
TOTAL IMPROVEMENT OF INSTRUCTION	\$309,320	\$289,820	-\$19,500	-6.30%

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	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
LIBRARY SERVICES				
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-010 Librarian Salary	\$56,720	\$59,997	\$3,277	5.78%
1000-0000-2220-52010-010 Librarian Benefits	\$19,970	\$21,183	\$1,213	6.07%
1000-0000-2220-52310-010 Retirement	\$1,906	\$2,382	\$476	24.97%
1000-0000-2220-54330-010 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56100-010 Supplies	\$2,000	\$2,000	\$0	0.00%
1000-0000-2220-56400-010 Books	\$9,043	\$9,043	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERV	\$90,639	\$95,635	\$4,996	5.51%
MORSE STREET LIBRARY SERVICES				
1000-0000-2220-51010-020 Librarian Salary	\$29,695	\$31,266	\$1,571	5.29%
1000-0000-2220-51020-020 Ed Tech Salaries	\$10,677	\$11,153	\$476	4.46%
1000-0000-2220-52010-020 Librarian Benefits	\$4,759	\$4,935	\$176	3.69%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$5,289	\$7,600	\$2,311	43.70%
1000-0000-2220-52310-020 Retirement	\$998	\$1,241	\$243	24.38%
1000-0000-2220-52320-020 Ed Tech Retirement	\$359	\$443	\$84	23.33%
1000-0000-2220-54330-020 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56000-020 Supplies	\$50	\$50	\$0	0.00%
1000-0000-2220-56400-020 Books	\$4,959	\$4,959	\$0	0.00%
TOTAL MORSE STREET LIBRARY SERVICES	\$57,786	\$62,678	\$4,892	8.47%
POWNALE ELEMENTARY LIBRARY SERVICES				
1000-0000-2220-51010-030 Librarian Salary	\$22,208	\$23,694	\$1,486	6.69%
1000-0000-2220-52010-030 Librarian Benefits	\$2,279	\$2,290	\$11	0.49%
1000-0000-2220-52310-030 Retirement	\$746	\$941	\$195	26.09%
1000-0000-2220-54330-030 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56000-030 Supplies	\$250	\$250	\$0	0.04%
1000-0000-2220-56400-030 Books & Periodicals	\$2,418	\$2,323	-\$95	-3.92%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES	\$28,901	\$30,528	\$1,627	5.63%

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MAST LANDING LIBRARY SERVICES				
1000-0000-2220-51010-040 Librarian Salary	\$56,041	\$58,309	\$2,268	4.05%
1000-0000-2220-51020-040 Ed Tech Salaries	\$8,857	\$9,917	\$1,060	11.97%
1000-0000-2220-52010-040 Librarian Benefits	\$11,945	\$12,617	\$672	5.63%
1000-0000-2220-52020-040 Ed Tech Benefits	\$211	\$3,726	\$3,515	1665.93%
1000-0000-2220-52310-040 Retirement	\$1,883	\$2,315	\$432	22.94%
1000-0000-2220-52320-040 Ed Tech Retirement	\$298	\$394	\$96	32.11%
1000-0000-2220-54330-040 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56000-040 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-040 Books	\$5,263	\$4,772	-\$491	-9.33%
TOTAL MAST LANDING LIBRARY SERVICES	\$85,748	\$93,330	\$7,582	8.84%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-050 Librarian Salaries	\$56,521	\$59,682	\$3,161	5.59%
1000-0000-2220-52010-050 Librarian Benefits	\$19,965	\$21,176	\$1,211	6.06%
1000-0000-2220-52310-050 Retirement	\$1,899	\$2,369	\$470	24.77%
1000-0000-2220-54330-050 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56000-050 Supplies	\$250	\$250	\$0	0.00%
1000-0000-2220-56400-050 Books	\$6,300	\$6,884	\$584	9.26%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES	\$85,935	\$91,390	\$5,455	6.35%
FREEPORT HIGH SCHOOL LIBRARY SERVICES				
1000-0000-2220-51010-300 Librarian Salary	\$71,395	\$73,758	\$2,363	3.31%
1000-0000-2220-51020-300 Ed Tech Salaries	\$27,380	\$33,484	\$6,104	22.30%
1000-0000-2220-52010-300 Librarian Benefits	\$18,466	\$19,523	\$1,057	5.73%
1000-0000-2220-52020-300 Ed Tech Benefits	\$8,832	\$12,930	\$4,098	46.40%
1000-0000-2220-52310-300 Retirement	\$2,399	\$2,928	\$529	22.06%
1000-0000-2220-52320-300 Ed Tech Retirement	\$920	\$1,329	\$409	44.49%
1000-0000-2220-54330-300 Software	\$1,000	\$1,030	\$30	3.00%
1000-0000-2220-56000-300 Supplies	\$2,420	\$2,420	\$0	0.00%
1000-0000-2220-56400-300 Books	\$10,202	\$10,797	\$595	5.83%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES	\$143,014	\$158,201	\$15,187	10.62%
TOTAL LIBRARY SERVICES	\$492,023	\$531,761	\$39,738	8.08%

*Books funded at \$20.93 per student

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TECHNOLOGY				
DURHAM COMMUNITY SCHOOL TECHNOLOGY				
1000-0000-2230-51010-010 Teacher Salaries	\$70,743	\$72,653	\$1,910	2.70%
1000-0000-2230-51180-010 Support Salaries	\$20,118	\$22,472	\$2,354	11.70%
1000-0000-2230-51500-010 Stipends	\$1,349	\$1,349	\$0	0.00%
1000-0000-2230-52000-010 Stipend Benefits	\$31	\$31	\$0	0.00%
1000-0000-2230-52010-010 Teacher Benefits	\$9,837	\$10,323	\$486	4.94%
1000-0000-2230-52080-010 Support Benefits	\$11,910	\$12,779	\$869	7.30%
1000-0000-2230-52310-010 Retirement	\$2,377	\$2,884	\$507	21.34%
1000-0000-2230-52300-010 Retirement Stipend	\$44	\$44	\$0	0.00%
1000-0000-2230-54320-010 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%
1000-0000-2230-54330-010 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-55000-010 Other Purchased Services	\$800	\$800	\$0	0.00%
1000-0000-2230-56500-010 Supplies	\$500	\$500	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY	\$119,969	\$126,096	\$6,127	5.11%
MORSE STREET TECHNOLOGY				
1000-0000-2230-51010-020 Teacher Salaries	\$31,935	\$33,197	\$1,262	3.95%
1000-0000-2230-51180-020 Support Salaries	\$18,819	\$20,504	\$1,685	8.96%
1000-0000-2230-52010-020 Teacher Benefits	\$7,392	\$10,323	\$2,931	39.65%
1000-0000-2230-52080-020 Support Benefits	\$6,608	\$7,056	\$448	6.79%
1000-0000-2230-52310-020 Retirement	\$1,073	\$1,318	\$245	22.82%
1000-0000-2230-54320-020 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-020 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-020 Supplies	\$500	\$500	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY	\$68,290	\$74,862	\$6,572	9.62%
POWNALE ELEMENTARY TECHNOLOGY				
1000-0000-2230-51010-030 Teacher Salaries	\$31,935	\$33,197	\$1,262	3.95%
1000-0000-2230-51180-030 Support Salaries	\$20,118	\$22,472	\$2,354	11.70%
1000-0000-2230-52010-030 Teacher Benefits	\$7,392	\$7,812	\$420	5.68%
1000-0000-2230-52080-030 Support Benefits	\$11,910	\$12,779	\$869	7.30%
1000-0000-2230-52310-030 Retirement	\$1,073	\$1,318	\$245	22.82%
1000-0000-2230-54320-030 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%

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				DIFFERENCE
1000-0000-2230-54330-030 Software	\$776	\$776	\$0	0.00%
1000-0000-2230-56500-030 Supplies	\$5,053	\$5,053	\$0	0.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY	\$80,017	\$85,167	\$5,150	6.44%
 MAST LANDING TECHNOLOGY				
1000-0000-2230-51010-040 Teacher Salaries	\$40,527	\$41,621	\$1,094	2.70%
1000-0000-2230-51180-040 Support Salaries	\$18,819	\$20,504	\$1,685	8.96%
1000-0000-2230-52010-040 Teacher Benefits	\$3,336	\$3,328	-\$8	-0.25%
1000-0000-2230-52080-040 Support Benefits	\$6,608	\$7,056	\$448	6.79%
1000-0000-2230-52310-040 Retirement	\$1,362	\$1,652	\$290	21.32%
1000-0000-2230-54320-040 Tech Repairs/Maint	\$1,760	\$1,760	\$0	0.00%
1000-0000-2230-54330-040 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-040 Supplies	\$500	\$500	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY	\$73,412	\$76,922	\$3,510	4.78%
 FREEPORT MIDDLE SCHOOL TECHNOLOGY				
1000-0000-2230-51180-050 Support Salaries	\$17,368	\$19,510	\$2,142	12.33%
1000-0000-2230-51500-050 Stipends	\$5,396	\$5,396	\$0	0.00%
1000-0000-2230-52000-050 Stipend Benefits	\$125	\$125	\$0	0.00%
1000-0000-2230-52080-050 Support Benefits	\$6,129	\$6,723	\$594	9.70%
1000-0000-2230-52300-050 Retirement	\$177	\$177	\$0	0.00%
1000-0000-2230-54320-050 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-050 Software	\$500	\$500	\$0	0.00%
1000-0000-2230-56500-050 Supplies	\$500	\$500	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY	\$31,658	\$34,395	\$2,737	8.64%
 FREEPORT HIGH SCHOOL TECHNOLOGY				
1000-0000-2230-51010-300 Teacher Salaries	\$68,693	\$70,548	\$1,855	2.70%
1000-0000-2230-51180-300 Support Salaries	\$17,368	\$19,510	\$2,142	12.33%
1000-0000-2230-52010-300 Teacher Benefits	\$18,402	\$19,450	\$1,048	5.70%
1000-0000-2230-52080-300 Support Benefits	\$6,129	\$6,723	\$594	9.70%
1000-0000-2230-52310-300 Retirement	\$2,308	\$2,801	\$493	21.35%
1000-0000-2230-54320-300 Tech Repairs/Maint	\$1,463	\$1,463	\$0	0.00%
1000-0000-2230-54330-300 Software	\$500	\$500	\$0	0.00%

Article 1 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
1000-0000-2230-56500-300 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2230-57340-300 Equipment	\$116,000	\$128,960	\$12,960	11.17%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY	\$231,363	\$250,455	\$19,092	8.25%
SYSTEM WIDE TECHNOLOGY				
1000-0000-2230-51040-900 Technology Director Salary	\$79,421	\$81,804	\$2,383	3.00%
1000-0000-2230-51180-900 Support Wages	\$39,996	\$43,000	\$3,004	7.51%
1000-0000-2230-52040-900 Benefits	\$21,696	\$22,424	\$728	3.36%
1000-0000-2230-52080-900 Benefits	\$23,786	\$25,300	\$1,514	6.37%
1000-0000-2230-55000-900 Other Purchased Services	\$37,020	\$31,770	-\$5,250	-14.18%
1000-0000-2230-55800-900 Travel	\$2,000	\$2,000	\$0	0.00%
1000-0000-2230-57340-900 Equipment	\$160,690	\$150,690	-\$10,000	-6.22%
TOTAL SYSTEM WIDE TECHNOLOGY	\$364,609	\$356,988	-\$7,621	-2.09%
TOTAL TECHNOLOGY	\$969,318	\$1,004,884	\$35,566	3.67%
SYSTEM WIDE STUDENT ASSESSMENT				
1000-0000-2240-53000-900 Purchased Professional	\$14,341	\$15,560	\$1,219	8.50%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$14,341	\$15,560	\$1,219	8.50%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT	\$14,341	\$15,560	\$1,219	8.50%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT	\$3,034,814	\$3,137,669	\$102,855	3.39%

End Article 1

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13				
SCHOOL ADMINISTRATION				
DURHAM COMMUNITY SCHOOL ADMINISTRATION				
1000-0000-2400-51040-010 Admin Salary	\$182,909	\$188,397	\$5,488	3.00%
1000-0000-2400-51180-010 Support Wages	\$64,492	\$66,096	\$1,604	2.49%
1000-0000-2400-52040-010 Admin Benefits	\$42,849	\$45,050	\$2,201	5.14%
1000-0000-2400-52080-010 Support Benefits	\$14,289	\$14,974	\$685	4.80%
1000-0000-2400-52340-010 Retirement	\$6,146	\$7,536	\$1,390	22.61%
1000-0000-2400-52380-010 Support Retirement	\$1,093	\$1,324	\$231	21.10%
1000-0000-2400-55310-010 Postage	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010 Travel	\$650	\$650	\$0	0.00%
1000-0000-2400-56100-010 Supplies	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010 Books	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010 Dues & Fees	\$950	\$950	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION	\$316,108	\$327,707	\$11,599	3.67%
MORSE STREET SCHOOL ADMINISTRATION				
1000-0000-2400-51040-020 Admin Salary	\$91,650	\$94,400	\$2,750	3.00%
1000-0000-2400-51180-020 Support Wages	\$46,956	\$49,047	\$2,091	4.45%
1000-0000-2400-52040-020 Admin Benefits	\$27,835	\$29,123	\$1,288	4.63%
1000-0000-2400-52080-020 Support Benefits	\$10,080	\$10,731	\$651	6.46%
1000-0000-2400-52340-020 Retirement	\$3,079	\$3,776	\$697	22.64%
1000-0000-2400-52380-020 Support Retirement	\$1,304	\$1,578	\$274	21.00%
1000-0000-2400-55310-020 Postage	\$800	\$800	\$0	0.00%
1000-0000-2400-55800-020 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-020 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION	\$182,954	\$190,705	\$7,751	4.24%
POWNAL ELEMENTARY ADMINISTRATION				
1000-0000-2400-51040-030 Admin Salary	\$91,650	\$94,400	\$2,750	3.00%
1000-0000-2400-51180-030 Support Wages	\$40,495	\$29,973	-\$10,522	-25.98%
1000-0000-2400-52040-030 Admin Benefits	\$18,714	\$19,538	\$824	4.40%

Article 2 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-0000-2400-52080-030 Support Benefits	\$9,144	\$4,183	-\$4,961	-54.25%
1000-0000-2400-52340-030 Retirement	\$3,080	\$3,776	\$696	22.60%
1000-0000-2400-52380-030 Support Retirement	\$1,361	\$0	-\$1,361	-100.00%
1000-0000-2400-55310-030 Postage	\$500	\$500	\$0	0.00%
1000-0000-2400-55800-030 Travel	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-030 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-030 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION	\$166,394	\$153,820	-\$12,574	-7.56%
MAST LANDING ADMINISTRATION				
1000-0000-2400-51040-040 Admin Salaries	\$96,525	\$99,421	\$2,896	3.00%
1000-0000-2400-51180-040 Support Wages	\$41,607	\$42,638	\$1,031	2.48%
1000-0000-2400-52040-040 Admin Benefits	\$19,668	\$20,721	\$1,053	5.35%
1000-0000-2400-52080-040 Support Benefits	\$21,936	\$26,835	\$4,899	22.33%
1000-0000-2400-52340-040 Retirement	\$3,243	\$3,977	\$734	22.63%
1000-0000-2400-55310-040 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040 Dues & Fees	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION	\$185,229	\$195,841	\$10,612	5.73%
FREEPORT MIDDLE SCHOOL ADMINISTRATION				
1000-0000-2400-51040-050 Admin Salaries	\$166,689	\$171,689	\$5,000	3.00%
1000-0000-2400-51180-050 Support Wages	\$56,776	\$60,655	\$3,879	6.83%
1000-0000-2400-52040-050 Admin Benefits	\$25,491	\$30,621	\$5,130	20.12%
1000-0000-2400-52080-050 Support Benefits	\$24,071	\$25,510	\$1,439	5.98%
1000-0000-2400-52340-050 Retirement	\$5,601	\$6,868	\$1,267	22.61%
1000-0000-2400-55310-050 Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050 Travel	\$540	\$540	\$0	0.00%
1000-0000-2400-56000-050 Supplies	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050 Dues & Fees	\$810	\$810	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION	\$281,478	\$298,192	\$16,714	5.94%

Article 2 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION				
1000-0000-2400-51040-300 Admin Salaries	\$195,638	\$193,607	-\$2,031	-1.04%
1000-0000-2400-51180-300 Support Wages	\$71,365	\$77,181	\$5,816	8.15%
1000-0000-2400-52040-300 Admin Benefits	\$52,855	\$55,253	\$2,398	4.54%
1000-0000-2400-52080-300 Support Benefits	\$20,893	\$21,780	\$887	4.25%
1000-0000-2400-52340-300 Retirement	\$6,574	\$7,744	\$1,170	17.80%
1000-0000-2400-55310-300 Postage	\$4,500	\$3,000	-\$1,500	-33.33%
1000-0000-2400-55800-300 Travel	\$1,500	\$3,000	\$1,500	100.00%
1000-0000-2400-56000-300 Supplies	\$3,000	\$3,000	\$0	0.00%
1000-0000-2400-58100-300 Dues and Fees	\$13,250	\$7,021	-\$6,229	-47.01%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$369,575	\$371,586	\$2,011	0.54%
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION	\$1,501,738	\$1,537,851	\$36,113	2.40%

End of Article 2

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18				
OPERATION OF PLANT				
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-010 Salaries	\$152,147	\$158,422	\$6,275	4.12%
1000-0000-2600-52080-010 Custodian Benefits	\$58,504	\$87,044	\$28,540	48.78%
1000-0000-2600-54300-010 Purchased Repairs/Maint	\$66,094	\$68,797	\$2,703	4.09%
1000-0000-2600-55200-010 Insurance	\$21,339	\$21,979	\$640	3.00%
1000-0000-2600-55320-010 Telephone	\$4,300	\$4,300	\$0	0.00%
1000-0000-2600-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-010 Supplies	\$16,550	\$16,550	\$0	0.00%
1000-0000-2600-56011-010 Materials for Repair	\$8,000	\$8,000	\$0	0.00%
1000-0000-2600-56013-010 Major Maintenance	\$6,400	\$6,400	\$0	0.00%
1000-0000-2600-56220-010 Electricity - Durham	\$136,901	\$137,008	\$107	0.08%
1000-0000-2600-56240-010 Heating Fuel	\$15,450	\$13,000	-\$2,451	-15.86%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT	\$485,935	\$521,749	\$35,814	7.37%
MORSE STREET OPERATION OF PLANT				
1000-0000-2600-51180-020 Custodial Salaries	\$127,174	\$132,634	\$5,460	4.29%
1000-0000-2600-52080-020 Custodian Benefits	\$61,112	\$64,678	\$3,566	5.84%
1000-0000-2600-53300-020 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020 Water/Sewage	\$11,820	\$12,175	\$355	3.00%
1000-0000-2600-54300-020 Purchased Repairs/Maint	\$37,360	\$37,725	\$365	0.98%
1000-0000-2600-55200-020 Insurance	\$9,221	\$9,498	\$277	3.00%
1000-0000-2600-55320-020 Telephone	\$2,600	\$2,600	\$0	0.00%
1000-0000-2600-56000-020 Supplies	\$15,650	\$15,650	-\$1	0.00%
1000-0000-2600-56011-020 Materials for Repair	\$6,350	\$6,550	\$200	3.14%
1000-0000-2600-56013-020 Major Maintenance	\$6,000	\$2,500	-\$3,500	-58.33%
1000-0000-2600-56220-020 Electricity	\$29,082	\$29,082	\$0	0.00%
1000-0000-2600-56240-020 Heating Fuel	\$37,430	\$38,553	\$1,123	3.00%
TOTAL MORSE STREET OPERATION OF PLANT	\$343,924	\$351,768	\$7,844	2.28%

Article 3 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
POWNALELEMENTARY OPERATION OF PLANT				
1000-0000-2600-51180-030 Custodial Salaries	\$48,114	\$69,058	\$20,944	43.53%
1000-0000-2600-52080-030 Custodian Benefits	\$19,118	\$28,111	\$8,993	47.04%
1000-0000-2600-54300-030 Purchased Repairs/Maint	\$30,370	\$33,080	\$2,710	8.92%
1000-0000-2600-55200-030 Insurance	\$6,346	\$6,536	\$190	3.00%
1000-0000-2600-55320-030 Telephone	\$3,700	\$3,811	\$111	3.00%
1000-0000-2600-55800-030 Travel	\$250	\$250	\$0	0.00%
1000-0000-2600-56000-030 Supplies	\$11,450	\$11,450	-\$1	0.00%
1000-0000-2600-56011-030 Materials for Repair	\$5,550	\$5,750	\$200	3.59%
1000-0000-2600-56013-030 Major Maintenance	\$4,400	\$4,532	\$132	3.00%
1000-0000-2600-56220-030 Electricity	\$14,436	\$14,869	\$433	3.00%
1000-0000-2600-56240-030 Heating Fuel	\$21,971	\$22,630	\$659	3.00%
TOTAL POWNALELEMENTARY OPERATION OF PLANT	\$165,705	\$200,077	\$34,372	20.74%
 MAST LANDING OPERATION OF PLANT				
1000-0000-2600-51180-040 Custodian Salaries	\$92,177	\$96,871	\$4,694	5.09%
1000-0000-2600-52080-040 Custodian Benefits	\$36,067	\$68,717	\$32,650	90.53%
1000-0000-2600-53300-040 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040 Water/Sewage	\$6,921	\$7,129	\$208	3.00%
1000-0000-2600-54300-040 Purchased Repairs/Maint	\$37,560	\$40,230	\$2,670	7.11%
1000-0000-2600-55200-040 Insurance	\$9,382	\$9,663	\$281	3.00%
1000-0000-2600-55320-040 Telephone	\$2,200	\$2,200	\$0	0.00%
1000-0000-2600-56000-040 Supplies	\$15,050	\$15,050	-\$1	0.00%
1000-0000-2600-56011-040 Material Repair	\$8,500	\$4,500	-\$4,000	-47.06%
1000-0000-2600-56013-040 Major Maintenance	\$3,000	\$5,000	\$2,000	66.67%
1000-0000-2600-56220-040 Electricity	\$31,178	\$30,000	-\$1,178	-3.78%
1000-0000-2600-56240-040 Heating Fuel	\$30,277	\$31,185	\$908	3.00%
TOTAL MAST LANDING OPERATION OF PLANT	\$272,437	\$310,670	\$38,233	14.03%
 FREEPORT MIDDLE SCHOOL OPERATION OF PLANT				
1000-0000-2600-51180-050 Custodian Salaries	\$156,841	\$160,724	\$3,883	2.48%
1000-0000-2600-52080-050 Custodian Benefits	\$63,814	\$83,482	\$19,668	30.82%

Article 3 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-0000-2600-53300-050 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-050 Water/Sewage	\$7,004	\$7,214	\$210	3.00%
1000-0000-2600-54300-050 Purchased Repair	\$47,043	\$48,890	\$1,847	3.93%
1000-0000-2600-55200-050 Insurance	\$8,621	\$8,880	\$259	3.00%
1000-0000-2600-55320-050 Telephone	\$4,950	\$4,950	-\$1	-0.01%
1000-0000-2600-56000-050 Supplies	\$16,200	\$16,200	\$0	0.00%
1000-0000-2600-56011-050 Materials for Repair	\$8,500	\$8,500	\$0	0.00%
1000-0000-2600-56013-050 Major Maintenance	\$13,500	\$13,905	\$405	3.00%
1000-0000-2600-56220-050 Electricity	\$44,581	\$44,581	\$0	0.00%
1000-0000-2600-56240-050 Heating Fuel	\$35,730	\$36,802	\$1,072	3.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PI	\$406,909	\$434,253	\$27,344	6.72%

FREEPORT HIGH SCHOOL OPERATION OF PLANT

1000-0000-2600-51180-300 Custodian Salaries	\$182,152	\$232,875	\$50,723	27.85%
1000-0000-2600-52080-300 Custodian Benefits	\$110,562	\$120,881	\$10,319	9.33%
1000-0000-2600-53300-300 Employee Training	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300 Water/Sewage	\$11,845	\$12,200	\$355	3.00%
1000-0000-2600-54300-300 Purchased Repair	\$57,350	\$59,071	\$1,721	3.00%
1000-0000-2600-55200-300 Insurance	\$10,163	\$10,468	\$305	3.00%
1000-0000-2600-55320-300 Telephone	\$5,550	\$5,550	-\$1	-0.01%
1000-0000-2600-56000-300 Supplies	\$27,000	\$27,000	\$0	0.00%
1000-0000-2600-56011-300 Materials for Repair	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300 Major Maintenance	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300 Electricity	\$68,340	\$70,390	\$2,050	3.00%
1000-0000-2600-56240-300 Heating Fuel	\$69,914	\$72,011	\$2,097	3.00%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT	\$561,601	\$629,171	\$67,570	12.03%

CENTRAL OFFICE OPERATION OF PLANT

1000-0000-2600-54100-941 Water/Sewage	\$1,751	\$1,804	\$53	3.03%
1000-0000-2600-54300-941 Purchased Repair	\$1,000	\$1,500	\$500	50.00%
1000-0000-2600-55320-941 Telephone	\$6,500	\$4,800	-\$1,700	-26.15%
1000-0000-2600-56000-941 Supplies	\$1,500	\$1,500	\$0	0.00%

Article 3 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
1000-0000-2600-56011-941 Materials for Repair	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941 Major Maintenance	\$8,000	\$5,000	-\$3,000	-37.50%
1000-0000-2600-56220-941 Electricity	\$4,200	\$4,326	\$126	3.00%
1000-0000-2600-56240-941 Heating Fuel	\$3,090	\$3,183	\$93	3.01%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$31,041	\$27,113	-\$3,928	-12.65%
TOTAL OPERATION OF PLANT	\$2,267,552	\$2,474,801	\$207,249	9.14%

MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900 Salaries	\$186,971	\$207,747	\$20,776	11.11%
1000-0000-2620-52080-900 Benefits	\$90,538	\$99,015	\$8,477	9.36%
1000-0000-2620-53000-900 Purchased Professional	\$21,360	\$23,001	\$1,641	7.68%
1000-0000-2620-54300-900 Purchased Repair	\$3,411	\$3,513	\$102	2.99%
1000-0000-2620-55800-900 Travel	\$4,050	\$4,050	\$0	0.00%
1000-0000-2620-56000-900 Supplies	\$52,229	\$51,509	-\$720	-1.38%
1000-0000-2620-57300-900 Equipment	\$8,400	\$3,000	-\$5,400	-64.29%
TOTAL SYSTEM WIDE MAINTENANCE	\$366,959	\$391,835	\$24,876	6.78%

TOTAL MAINTENANCE	\$366,959	\$391,835	\$24,876	6.78%
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SHARED CAPITAL ENHANCEMENTS

1000-0000-2680-58310-300 Principal-High School Renovation	\$220,000	\$220,000	\$0	0.00%
1000-0000-2680-58320-300 Interest-High School Renovation	\$68,000	\$58,100	-\$9,900	-14.56%
1000-0000-2680-58310-300 Principal-High School Renovation	\$688,000	\$685,000	-\$3,000	-0.44%
1000-0000-2680-58320-300 Interest-High School Renovation	\$528,700	\$494,375	-\$34,325	-6.49%
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$3,250	\$2,688	-\$562	-17.29%
1000-0000-2680-58320-300 Interest-Track and Field	\$0	\$38,450	\$38,450	100.00%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$1,520,450	\$1,511,113	-\$9,337	-0.61%

Article 3 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
NON-SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$3,018	\$1,511	-\$1,507	-49.93%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$43,018	\$41,511	-\$1,507	-3.50%
SHARED CAPITAL RENEWAL PROJECTS				
1000-0000-2690-58310-300 Principal-High School Heating System	\$55,000	\$55,000	\$0	0.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$2,475	\$825	-\$1,650	-66.67%
1000-0000-2690-58310-900 Capital Improvements	\$346,000	\$350,000	\$4,000	1.16%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$403,475	\$405,825	\$2,350	0.58%
TOTAL CAPITAL PROJECTS	\$1,966,943	\$1,958,449	-\$8,494	-0.43%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$4,601,454	\$4,825,085	\$223,631	4.86%

End of Article 3

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED REQUESTED
2016/2017 2017/2018 DIFFERENCE DIFFERENCE %

ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 19

REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT				
1000-3000-1000-55640-300 Region 10 Technical High School Ass	\$542,107	\$574,091	\$31,984	5.90%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSM	\$542,107	\$574,091	\$31,984	5.90%

***As recommended by Region 10 Board of Directors**

TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATI	\$542,107	\$574,091	\$31,984	5.90%
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ARTICLE 5: ALL OTHER EXPENDITURES- Page 19

SCHOOL NUTRITION				
SYSTEM WIDE				
1000-0000-3100-59100-900 Fund Transfer Out	\$225,229	\$373,429	\$148,200	65.80%
TOTAL SCHOOL NUTRITION	\$225,229	\$373,429	\$148,200	65.80%

CROSSING GUARD				
SYSTEM WIDE				
1000-8600-0000-55900-900 Crossing Guards	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$1,400	\$1,400	\$0	0.00%

TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$226,629	\$374,829	\$148,200	65.39%
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End of Article 4 & 5

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
ARTICLE 6: REGULAR INSTRUCTION- Pages 20-27				
REGULAR INSTRUCTION ELEMENTARY				
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-010 Teacher Salary	\$1,460,789	\$1,520,994	\$60,205	4.12%
1000-1100-1000-51020-010 Ed Tech Salaries	\$35,426	\$55,683	\$20,257	57.18%
1000-1100-1000-51230-010 Salaries-Subs	\$36,050	\$36,050	\$0	0.00%
1000-1100-1000-51500-010 Stipends	\$13,170	\$13,170	\$0	0.00%
1000-1100-1000-52000-010 Stipend Benefit	\$304	\$304	\$0	0.00%
1000-1100-1000-52010-010 Teacher Benefits	\$361,996	\$385,013	\$23,017	6.36%
1000-1100-1000-52020-010 Ed Tech Benefits	\$14,753	\$40,860	\$26,107	176.96%
1000-1100-1000-52030-010 Benefits-Subs	\$2,139	\$2,139	\$0	0.00%
1000-1100-1000-52300-010 Stipend Retirement	\$428	\$428	\$0	0.00%
1000-1100-1000-52310-010 Retirement	\$49,082	\$60,582	\$11,500	23.43%
1000-1100-1000-52320-010 Ed Tech Retirement	\$1,190	\$2,262	\$1,072	90.06%
1000-1100-1000-52330-010 Sub Retirement	\$1,211	\$1,211	\$0	0.00%
1000-1100-1000-53400-010 Purchased Professional	\$21,360	\$21,360	\$0	0.00%
1000-1100-1000-54300-010 Copiers and Printing	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-010 Travel	\$250	\$250	\$0	0.00%
1000-1100-1000-56100-010 Instructional Supplies	\$61,350	\$61,350	\$0	0.00%
1000-1100-1000-56400-010 Books	\$12,195	\$12,195	\$0	0.00%
1000-1100-1000-57300-010 Equipment	\$18,731	\$16,522	-\$2,209	-11.79%
1000-1100-1000-58100-010 Dues & Fees	\$600	\$600	\$0	0.00%
1000-4200-1000-53000-010 JMG	\$24,500	\$25,000	\$500	2.04%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INST	\$2,127,124	\$2,267,574	\$140,450	6.60%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
MORSE STREET REGULAR INSTRUCTION				
1000-1100-1000-51010-020 Teacher Salary	\$688,303	\$706,091	\$17,788	2.58%
1000-1100-1000-51020-020 Ed Tech Salaries	\$70,688	\$74,135	\$3,447	4.88%
1000-1100-1000-51500-020 Stipends	\$7,500	\$7,500	\$0	0.00%
1000-1100-1000-52000-020 Stipend Benefit	\$179	\$179	\$0	0.00%
1000-1100-1000-51230-020 Substitute Wages	\$9,961	\$9,961	\$0	0.00%
1000-1100-1000-52010-020 Teacher Benefits	\$194,590	\$198,793	\$4,203	2.16%
1000-1100-1000-52020-020 Ed Tech Benefits	\$29,716	\$32,981	\$3,265	10.99%
1000-1100-1000-52030-020 Substitute Benefits	\$591	\$591	\$0	0.00%
1000-1100-1000-52300-020 Stipend Retirement	\$252	\$252	\$0	0.00%
1000-1100-1000-52310-020 Retirement	\$23,127	\$28,230	\$5,103	22.07%
1000-1100-1000-52320-020 Ed Tech Retirement	\$2,375	\$2,943	\$568	23.92%
1000-1100-1000-52330-020 Sub Retirement	\$335	\$335	\$0	0.00%
1000-1100-1000-53400-020 Purchased Professional	\$2,200	\$2,800	\$600	27.27%
1000-1100-1000-54300-020 Copiers and Printing	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020 Software	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-020 Travel	\$900	\$900	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$39,132	\$32,245	-\$6,887	-17.60%
1000-1100-1000-56400-020 Books	\$10,452	\$8,025	-\$2,427	-23.22%
1000-1100-1000-57300-020 Equipment	\$13,231	\$13,522	\$291	2.20%
TOTAL MORSE STREET REGULAR INSTRUCTION	\$1,104,832	\$1,130,784	\$25,952	2.35%

POWNALE ELEMENTARY REGULAR INSTRUCTION

1000-1100-1000-51010-030 Teacher Salaries	\$390,459	\$401,582	\$11,123	2.85%
1000-1100-1000-51020-030 Ed Tech Salaries	\$28,203	\$32,710	\$4,507	15.98%
1000-1100-1000-51500-030 Stipends	\$6,300	\$6,300	\$0	0.00%
1000-1100-1000-52000-030 Stipend Benefit	\$150	\$150	\$0	0.00%
1000-1100-1000-51230-030 Sub Salaries	\$10,779	\$10,779	\$0	0.00%
1000-1100-1000-52010-030 Teacher Benefits	\$80,183	\$82,999	\$2,816	3.51%
1000-1100-1000-52020-030 Ed Tech Benefits	\$2,064	\$7,362	\$5,298	256.67%
1000-1100-1000-52030-030 Sub Benefits	\$639	\$639	\$0	0.00%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
1000-1100-1000-52300-030 Stipend Retirement	\$212	\$212	\$0	0.00%
1000-1100-1000-52310-030 Retirement	\$13,119	\$15,943	\$2,824	21.52%
1000-1100-1000-52320-030 Ed Tech Retirement	\$948	\$1,299	\$351	36.98%
1000-1100-1000-52330-030 Sub Retirement	\$362	\$362	\$0	0.00%
1000-1100-1000-53400-030 Purchased Professional	\$2,200	\$2,200	\$0	0.00%
1000-1100-1000-54300-030 Copiers and Printing	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030 Software	\$500	\$500	\$0	-
1000-1100-1000-55800-030 Travel	\$600	\$600	\$0	0.00%
1000-1100-1000-56100-030 Instructional Supplies	\$21,593	\$21,593	\$0	0.00%
1000-1100-1000-56400-030 Books	\$5,081	\$5,081	\$0	-0.01%
1000-1100-1000-57300-030 Equipment	\$9,731	\$8,022	-\$1,709	-17.56%
1000-1100-1000-59000-030 Experiential Education	\$6,500	\$4,000	-\$2,500	-38.46%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTIC	\$589,323	\$612,033	\$22,710	3.85%

MAST LANDING REGULAR INSTRUCTION

1000-1100-1000-51010-040 Teacher Salaries	\$1,156,521	\$1,035,572	-\$120,949	-10.46%
1000-1100-1000-51020-040 Ed Tech Salaries	\$17,713	\$18,155	\$442	2.50%
1000-1100-1000-51230-040 Substitute Wages	\$13,874	\$13,874	\$0	0.00%
1000-1100-1000-52010-040 Teacher Benefits	\$308,928	\$262,439	-\$46,489	-15.05%
1000-1100-1000-52020-040 Ed Tech Benefits	\$4,797	\$4,811	\$14	0.29%
1000-1100-1000-52030-040 Substitute Benefits	\$822	\$822	\$0	0.00%
1000-1100-1000-52310-040 Retirement	\$38,859	\$41,112	\$2,253	5.80%
1000-1100-1000-52320-040 Ed Tech Retirement	\$595	\$721	\$126	21.14%
1000-1100-1000-52330-040 Sub Retirement	\$466	\$466	\$0	0.00%
1000-1100-1000-53400-040 Purchased Professional	\$7,500	\$8,100	\$600	8.00%
1000-1100-1000-54300-040 Copiers and Printing	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040 Software	\$500	\$500	\$0	-
1000-1100-1000-55800-040 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$44,186	\$33,364	-\$10,822	-24.49%
1000-1100-1000-56400-040 Books	\$10,130	\$7,676	-\$2,454	-24.22%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-1100-1000-57300-040 Equipment	\$22,731	\$23,022	\$291	1.28%
TOTAL MAST LANDING REGULAR INSTRUCTION	\$1,639,422	\$1,462,434	-\$176,988	-10.80%
 FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION				
1000-1100-1000-51010-050 Teacher Salaries	\$1,380,742	\$1,546,925	\$166,183	12.04%
1000-1100-1000-51020-050 Ed Tech Salaries	\$38,275	\$38,226	-\$49	-0.13%
1000-1100-1000-51230-050 Substitute Wages	\$18,817	\$18,817	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050 Stipend Benefits	\$89	\$89	\$0	0.00%
1000-1100-1000-52010-050 Teacher Benefits	\$384,832	\$436,235	\$51,403	13.36%
1000-1100-1000-52020-050 Ed Tech Benefits	\$19,770	\$22,536	\$2,766	13.99%
1000-1100-1000-52030-050 Substitute Benefits	\$1,115	\$1,115	\$0	0.00%
1000-1100-1000-52300-050 Stipend Retirement	\$126	\$126	\$0	0.00%
1000-1100-1000-52310-050 Retirement	\$46,393	\$61,413	\$15,020	32.38%
1000-1100-1000-52320-050 Ed Tech Retirement	\$1,286	\$1,518	\$232	18.01%
1000-1100-1000-52330-050 Sub Retirement	\$632	\$632	\$0	0.00%
1000-1100-1000-53400-050 Purchased Professional	\$38,156	\$38,156	\$0	0.00%
1000-1100-1000-54300-050 Copiers and Printing	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050 Software	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050 Travel	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$41,333	\$45,470	\$4,137	10.01%
1000-1100-1000-56400-050 Books	\$9,824	\$10,566	\$742	7.56%
1000-1100-1000-57300-050 Equipment	\$14,731	\$15,022	\$291	1.98%
1000-4200-1000-53000-050 JMG	\$24,500	\$25,000	\$500	2.04%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRU	\$2,046,424	\$2,287,650	\$241,226	11.79%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
K-2 INSTRUCTION				
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION				
1000-1120-1000-51010-010 Teacher Salaries	\$148,018	\$155,895	\$7,877	5.32%
1000-1120-1000-51020-010 Ed Tech Salaries	\$19,189	\$19,668	\$479	2.50%
1000-1120-1000-52010-010 Teacher Benefits	\$39,358	\$41,443	\$2,085	5.30%
1000-1120-1000-52020-010 Ed Tech Benefit	\$4,905	\$4,920	\$15	0.31%
1000-1120-1000-52310-010 Retirement	\$4,973	\$6,189	\$1,216	24.45%
1000-1120-1000-52320-010 Ed Tech Retirement	\$645	\$781	\$136	21.06%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTI	\$217,088	\$228,896	\$11,808	5.44%
MORSE STREET K-2 INSTRUCTION				
1000-1120-1000-51010-020 Salaries	\$321,624	\$366,766	\$45,142	14.04%
1000-1120-1000-51020-020 Ed Tech Salaries	\$22,204	\$35,334	\$13,130	59.13%
1000-1120-1000-52010-020 Benefits	\$52,381	\$67,593	\$15,212	29.04%
1000-1120-1000-52020-020 Ed Tech Benefit	\$9,106	\$15,630	\$6,524	71.65%
1000-1120-1000-52310-020 Retirement	\$10,807	\$14,561	\$3,754	34.73%
1000-1120-1000-52320-020 Ed Tech Retirement	\$746	\$1,403	\$657	88.04%
TOTAL MORSE STREET K-2 INSTRUCTION	\$416,868	\$501,287	\$84,419	20.25%
POWNALE ELEMENTARY K-2 INSTRUCTION				
1000-1120-1000-51010-030 Teacher Salaries	\$58,995	\$83,880	\$24,885	42.18%
1000-1120-1000-51020-030 Ed Tech Salaries	\$21,353	\$21,886	\$533	2.50%
1000-1120-1000-52010-030 Teacher Benefits	\$20,024	\$29,653	\$9,629	48.09%
1000-1120-1000-52020-030 Ed Tech Benefits	\$9,151	\$9,580	\$429	4.69%
1000-1120-1000-52310-030 Retirement	\$1,982	\$3,330	\$1,348	68.01%
1000-1120-1000-52320-030 Ed Tech Retirement	\$717	\$869	\$152	21.18%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION	\$112,222	\$149,199	\$36,977	32.95%
REGULAR INSTRUCTION HIGH SCHOOL				
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION				
1000-1200-1000-51010-300 Teacher Salaries	\$2,261,240	\$2,304,194	\$42,954	1.90%
1000-1200-1000-51020-300 Ed Tech Salaries	\$115,697	\$117,022	\$1,325	1.15%
1000-1200-1000-51230-300 Substitute Wages	\$26,627	\$26,627	\$0	0.00%
1000-1200-1000-51500-300 Stipends	\$5,000	\$11,170	\$6,170	123.40%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-1200-1000-52000-300 Stipend Benefits	\$144	\$144	\$0	0.00%
1000-1200-1000-52010-300 Teacher Benefits	\$528,037	\$560,876	\$32,839	6.22%
1000-1200-1000-52020-300 Ed Tech Benefits	\$37,368	\$32,630	-\$4,738	-12.68%
1000-1200-1000-52030-300 Substitute Benefits	\$1,579	\$1,579	\$0	0.00%
1000-1200-1000-52300-300 Stipend Retirement	\$202	\$202	\$0	0.00%
1000-1200-1000-52310-300 Retirement	\$75,978	\$91,471	\$15,493	20.39%
1000-1200-1000-52320-300 Ed Tech Retirement	\$2,205	\$2,599	\$394	17.86%
1000-1200-1000-52330-300 Sub Retirement	\$895	\$895	\$0	0.00%
1000-1200-1000-53000-300 School Resource Officer	\$29,870	\$29,870	\$0	0.00%
1000-1200-1000-53400-300 Purchased Professional Services	\$47,834	\$33,134	-\$14,700	-30.73%
1000-1200-1000-54300-300 Copiers and Printing	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300 Travel	\$1,500	\$1,500	\$0	0.00%
1000-1200-1000-56100-300 Instructional Supplies High School	\$60,295	\$56,633	-\$3,662	-6.07%
1000-1200-1000-56400-300 Books High School	\$15,670	\$21,100	\$5,430	34.65%
1000-1200-1000-57300-300 Equipment High School	\$61,622	\$51,705	-\$9,917	-16.09%
1000-4200-1000-53000-300 JMG	\$24,500	\$25,000	\$500	2.04%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCT	\$3,336,263	\$3,408,349	\$72,086	2.16%

SECONDARY TUITION

1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAI	\$0	\$15,000	\$15,000	-
TOTAL SECONDARY TUITION	\$0	\$15,000	\$15,000	-

TOTAL REGULAR INSTRUCTION	\$11,589,566	\$12,063,206	\$473,640	4.09%
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ESL-ENGLISH AS A SECOND LANGUAGE
ELEMENTARY ESL

1000-4100-1000-51010-950 Teachers Salary	\$26,672	\$28,026	\$1,354	5.08%
1000-4100-1000-51020-950 Ed Tech Salary	\$0	\$0	\$0	-
1000-4100-1000-52010-950 Teacher Benefits	\$4,711	\$4,972	\$261	5.55%
1000-4100-1000-52020-950 Ed Tech Benefits	\$0	\$0	\$0	-

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-4100-1000-52310-950 Retirement	\$896	\$1,113	\$217	24.18%
1000-4100-1000-52320-950 Ed Tech Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-950 Travel	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$509	\$509	\$0	0.00%
TOTAL ELEMENTARY ESL	\$33,098	\$34,930	\$1,832	5.53%
 SECONDARY ESL				
1000-4100-1000-51010-990 Teacher Salaries	\$26,672	\$28,026	\$1,354	5.08%
1000-4100-1000-51020-990 Ed Tech Salary	\$0	\$0	\$0	-
1000-4100-1000-52010-990 Teacher Benefits	\$4,711	\$4,972	\$261	5.55%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	-
1000-4100-1000-52310-990 Retirement	\$896	\$1,113	\$217	24.18%
1000-4100-1000-52320-990 Ed Tech Retirement	\$0	\$0	\$0	-
1000-4100-1000-55800-990 Travel-Other	\$120	\$120	\$0	0.00%
1000-4100-1000-56100-990 Instructional Supplies	\$509	\$509	\$0	0.00%
TOTAL SECONDARY ESL	\$32,908	\$34,740	\$1,832	5.57%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$66,006	\$69,670	\$3,664	5.55%
 GIFTED & TALENTED				
ELEMENTARY GIFTED & TALENTED				
1000-4900-1000-51010-950 Salaries	\$138,303	\$146,936	\$8,633	6.24%
1000-4900-1000-51500-950 Stipends	\$13,095	\$13,095	\$0	0.00%
1000-4900-1000-52010-950 Benefits	\$37,399	\$34,192	-\$3,207	-8.58%
1000-4900-1000-52000-950 Stipend Benefits	\$312	\$312	\$0	0.00%
1000-4900-1000-52310-950 Retirement	\$4,647	\$5,833	\$1,186	25.53%
1000-4900-1000-52300-950 Stipend Retirement	\$440	\$440	\$0	0.00%
1000-4900-1000-53440-950 Professional Services	\$8,040	\$7,000	-\$1,040	-12.94%
1000-4900-1000-55800-950 Travel	\$905	\$905	\$0	0.00%
1000-4900-1000-56100-950 Supplies	\$8,550	\$8,550	\$0	0.00%
TOTAL ELEMENTARY GIFTED & TALENTED	\$211,691	\$217,264	\$5,573	2.63%

Article 6 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
SECONDARY GIFTED & TALENTED				
1000-4900-1000-51010-990 Teacher Salaries	\$29,851	\$30,838	\$987	3.31%
1000-4900-1000-51500-990 Stipends	\$480	\$480	\$0	-0.08%
1000-4900-1000-52010-990 Teacher Benefits	\$4,787	\$5,036	\$249	5.21%
1000-4900-1000-52000-990 Stipend Benefits	\$11	\$11	\$0	0.00%
1000-4900-1000-52310-990 Retirement	\$1,003	\$1,224	\$221	22.06%
1000-4900-1000-52300-990 Stipend Retirement	\$16	\$16	\$0	0.00%
1000-4900-1000-53440-990 Professional Services	\$7,320	\$7,000	-\$320	-4.37%
1000-4900-1000-55800-990 Travel	\$295	\$295	\$0	0.00%
1000-4900-1000-56100-990 Instructional Supplies	\$1,618	\$1,618	\$0	0.00%
TOTAL SECONDARY GIFTED & TALENTED	\$45,381	\$46,518	\$1,137	2.51%
TOTAL GIFTED & TALENTED	\$257,072	\$263,782	\$6,710	2.61%
CONTINGENCY				
1000-1100-1000-59000-900 Contingency	\$175,541	\$175,541	\$0	0.00%
TOTAL CONTINGENCY	\$175,541	\$175,541	\$0	0.00%
TOTAL ARTICLE 6: REGULAR INSTRUCTION	\$12,088,185	\$12,572,199	\$484,014	4.00%

End of Article 6

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
ARTICLE 7: OTHER INSTRUCTION- Pages 28-30				
CO-CURRICULAR ELEMENTARY				
DURHAM COMMUNITY SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-010 Stipends	\$19,618	\$19,618	\$0	0.00%
1000-9100-1000-52000-010 Benefits	\$613	\$613	\$0	0.00%
1000-9100-1000-52300-010 Stipend Retirement	\$720	\$720	\$0	0.00%
1000-9100-1000-56000-010 Supplies	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010 Dues & Fees	\$1,070	\$1,070	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICUL	\$22,771	\$22,771	\$0	0.00%
POWNALE ELEMENTARY CO-CURRICULAR				
1000-9100-1000-51500-030 Stipends	\$6,015	\$6,015	\$0	0.00%
1000-9100-1000-52000-030 Stipend Benefits	\$164	\$164	\$0	0.00%
1000-9100-1000-52300-030 Stipend Retirement	\$232	\$232	\$0	0.00%
1000-9100-1000-58100-030 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR	\$7,051	\$7,051	\$0	0.00%
MAST LANDING CO-CURRICULAR				
1000-9100-1000-51500-040 Stipends	\$4,593	\$4,593	\$0	0.00%
1000-9100-1000-52000-040 Stipend Benefits	\$202	\$202	\$0	0.00%
1000-9100-1000-52300-040 Stipend Retirement	\$286	\$286	\$0	0.00%
1000-9100-1000-58100-040 Dues & Fees	\$640	\$640	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR	\$5,721	\$5,721	\$0	0.00%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR				
1000-9100-1000-51500-050 Stipends	\$25,965	\$25,965	\$0	0.00%
1000-9100-1000-52000-050 Stipend Benefits	\$702	\$702	\$0	0.00%
1000-9100-1000-52300-050 Stipend Retirement	\$864	\$864	\$0	0.00%

Article 7 continued

**RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET**

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-9100-1000-56000-050 Supplies	\$3,400	\$3,400	\$0	0.00%
1000-9100-1000-58100-050 Dues & Fees	\$3,013	\$3,013	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR	\$33,944	\$33,944	\$0	0.00%
 CO-CURRICULAR TRANSPORTATION				
1000-9100-2700-58500-950 Co-Curricular Transportation	\$3,500	\$3,500	\$0	0.00%
TOTAL CO-CURRICULAR TRANSPORTATION	\$3,500	\$3,500	\$0	0.00%
 FREEPORT HIGH SCHOOL CO-CURRICULAR				
1000-9500-1000-51500-300 Stipends	\$63,198	\$63,198	\$0	0.00%
1000-9500-1000-52000-300 Stipend Benefits	\$1,462	\$1,462	\$0	0.00%
1000-9500-1000-52300-300 Stipend Retirement	\$2,064	\$2,064	\$0	0.00%
1000-9500-1000-56000-300 Supplies	\$4,240	\$4,240	\$0	0.00%
1000-9500-1000-58100-300 Dues and Fees	\$7,040	\$6,865	-\$175	-2.49%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$78,004	\$77,829	-\$175	-0.22%
 ATHLETICS				
MIDDLE SCHOOL ATHLETICS				
1000-9200-1000-51040-050 Athletic Director Salary	\$28,135	\$28,979	\$844	3.00%
1000-9200-1000-51230-050 Other Wages	\$5,766	\$5,872	\$106	1.84%
1000-9200-1000-51500-050 Stipends-Coaches	\$105,275	\$107,775	\$2,500	2.37%
1000-9200-1000-52010-050 Stipend Benefits	\$5,828	\$5,828	\$0	0.00%
1000-9200-1000-52030-050 Other Benefits	\$1,294	\$1,216	-\$78	-5.99%
1000-9200-1000-52040-050 AD Benefits	\$5,419	\$5,666	\$247	4.56%
1000-9200-1000-52300-050 Stipend Retirement	\$3,444	\$3,444	\$0	0.00%
1000-9200-1000-52340-050 Admin Retirement	\$945	\$1,159	\$214	22.66%
1000-9200-1000-53000-050 Game Officials	\$18,414	\$18,414	\$0	0.00%
1000-9200-1000-56100-050 Program Supplies	\$23,061	\$23,061	\$0	0.00%
1000-9200-1000-58100-050 Dues and Fees	\$12,257	\$12,257	\$0	0.00%
TOTAL MIDDLE SCHOOL ATHLETICS	\$209,838	\$213,672	\$3,834	1.83%

Article 7 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
SECONDARY ATHLETICS				
1000-9600-1000-51040-300 Athletic Director Salaries	\$65,648	\$67,618	\$1,970	3.00%
1000-9600-1000-51230-300 Other Wages	\$14,573	\$14,821	\$248	1.70%
1000-9600-1000-51500-300 Stipends-Coaches	\$142,045	\$148,045	\$6,000	4.22%
1000-9600-1000-52000-300 Stipend Benefits	\$8,272	\$8,272	\$0	0.00%
1000-9600-1000-52030-300 Other Benefits	\$2,812	\$2,838	\$26	0.94%
1000-9600-1000-52040-300 Athletic Director Benefits	\$12,644	\$13,221	\$577	4.56%
1000-9600-1000-52300-300 Stipend Retirement	\$4,636	\$4,636	\$0	0.00%
1000-9600-1000-52340-300 Admin Retirement	\$2,206	\$2,705	\$499	22.61%
1000-9600-1000-53000-300 Game Officials	\$29,373	\$29,373	\$0	0.00%
1000-9600-1000-55000-300 Purchased Services	\$22,970	\$26,726	\$3,756	16.35%
1000-9600-1000-55800-300 Travel	\$600	\$600	\$0	0.00%
1000-9600-1000-56000-300 Program Supplies	\$32,297	\$32,797	\$500	1.55%
1000-9600-1000-58100-300 Dues and Fees	\$27,457	\$31,457	\$4,000	14.57%
1000-9600-2700-58500-990 Athletic Transportation	\$12,500	\$12,500	\$0	0.00%
TOTAL SECONDARY ATHLETICS	\$378,033	\$395,610	\$17,577	4.65%
TOTAL CO-CURRICULAR & ATHLETICS	\$738,862	\$760,097	\$21,235	2.87%
TOTAL ARTICLE 7: OTHER INSTRUCTION	\$738,862	\$760,097	\$21,235	2.87%

End of Article 7

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED REQUESTED
2016/2017 2017/2018 DIFFERENCE DIFFERENCE %

TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 31-32

SYSTEM WIDE BOARD OF DIRECTORS

1000-0000-2310-51500-900 Stipends	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52200-900 Board Stipend Benefits	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$96,000	\$96,000	\$0	0.00%
1000-0000-2310-55200-900 Insurance	\$13,918	\$14,335	\$417	3.00%
1000-0000-2310-55800-900 Committee Travel	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$125,888	\$126,305	\$417	0.33%

SYSTEM WIDE SUPERINTENDENTS OFFICE

1000-0000-2320-51040-900 Superintendent & Asst Super's Salary	\$123,600	\$176,336	\$52,736	42.67%
1000-0000-2320-51180-900 Support Wages	\$65,659	\$67,629	\$1,970	3.00%
1000-0000-2320-52040-900 Superintendent & Asst Super Benefits	\$31,452	\$29,859	-\$1,593	-5.06%
1000-0000-2320-52080-900 Support Benefits	\$19,666	\$20,348	\$682	3.47%
1000-0000-2320-52340-900 Admin Retirement	\$4,153	\$7,053	\$2,900	69.84%
1000-0000-2320-53400-900 Professional Services	\$21,300	\$21,939	\$639	3.00%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$46,000	\$46,000	\$0	0.00%
1000-0000-2320-55310-900 Postage	\$6,700	\$6,700	\$0	0.00%
1000-0000-2320-55400-900 Advertising	\$10,000	\$10,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$5,473	\$5,473	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$9,484	\$9,769	\$285	3.01%
1000-0000-2320-56400-900 Books	\$618	\$637	\$19	3.07%
1000-0000-2320-57340-900 Technology Equipment	\$2,009	\$2,069	\$60	2.99%
1000-0000-2320-58100-900 Dues and Fees	\$11,604	\$11,604	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$12,172	\$12,172	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$369,890	\$427,588	\$57,698	15.60%

Article 8 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE				
1000-0000-2500-51040-900 Administrator Salary	\$91,237	\$92,700	\$1,463	1.60%
1000-0000-2500-51180-900 Salaries	\$111,413	\$114,193	\$2,780	2.50%
1000-0000-2500-52040-900 Admin Benefits	\$33,344	\$24,866	-\$8,478	-25.43%
1000-0000-2500-52080-900 Benefits	\$52,032	\$55,179	\$3,147	6.05%
1000-0000-2500-55810-900 Travel	\$500	\$500	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees	\$400	\$400	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$288,926	\$287,838	-\$1,088	-0.38%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$784,704	\$841,731	\$57,027	7.27%

End of Article 8

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED REQUESTED
2016/2017 2017/2018 DIFFERENCE DIFFERENCE

ARTICLE 9: TRANSPORTATION AND BUSES- Page 33

TRANSPORTATION

SYSTEM WIDE TRANSPORTATION

1000-0000-2700-51020-900 Ed Tech Salaries	\$29,617	\$30,706	\$1,089	3.68%
1000-0000-2700-51040-900 Administrator Salary	\$78,337	\$80,687	\$2,350	3.00%
1000-0000-2700-51180-900 Bus/Van Drivers Salaries	\$322,748	\$331,068	\$8,320	2.58%
1000-0000-2700-51200-900 Substitute Salaries	\$60,575	\$60,575	\$0	0.00%
1000-0000-2700-52000-900 Substitute Benefits	\$3,592	\$3,592	\$0	0.00%
1000-0000-2700-52020-900 Ed Tech Benefits	\$19,794	\$10,658	-\$9,136	-46.15%
1000-0000-2700-52040-900 Admin Benefits	\$28,022	\$29,344	\$1,322	4.72%
1000-0000-2700-52080-900 Bus/Van Driver Benefits	\$175,031	\$195,759	\$20,728	11.84%
1000-0000-2700-52320-900 Ed Tech Retirement	\$995	\$1,219	\$224	22.52%
1000-0000-2700-53000-900 Purchased Professional	\$2,775	\$2,858	\$83	2.99%
1000-0000-2700-53300-900 Employee Training	\$2,900	\$2,987	\$87	3.00%
1000-0000-2700-53400-900 Contracted Services	\$11,385	\$11,727	\$342	3.00%
1000-0000-2700-54300-900 Purchased Repair/Main	\$60,000	\$61,800	\$1,800	3.00%
1000-0000-2700-54450-900 Bus Garage Lease	\$12,500	\$12,875	\$375	3.00%
1000-0000-2700-55100-900 Student Transportation Contracted Se.	\$455,618	\$421,730	-\$33,888	-7.44%
1000-0000-2700-55200-900 Insurance	\$9,191	\$9,405	\$214	2.33%
1000-0000-2700-56260-900 Fleet Fuel	\$126,971	\$95,000	-\$31,971	-25.18%
1000-0000-2700-56261-900 Fuel/ Field Trips	\$2,655	\$2,735	\$80	3.01%
1000-0000-2700-56700-900 Supplies	\$50,000	\$51,500	\$1,500	3.00%
1000-0000-2700-58310-900 Principal-Lease Purchase	\$60,000	\$60,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION	\$1,512,706	\$1,476,226	-\$36,480	-2.41%

TRANSPORTATION SPECIAL ED

SYSTEM WIDE TRANSPORTATION SPECIAL ED

1000-0000-2750-55190-900 Purchased Services	\$10,000	\$10,000	\$0	0.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$10,000	\$10,000	\$0	0.00%

TOTAL ARTICLE 9: TRANSPORTATION AND BUSES	\$1,522,706	\$1,486,226	-\$36,480	-2.40%
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End of Article 9

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED REQUESTED
2016/2017 2017/2018 DIFFERENCE DIFFERENCE

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 34

STATE SUPPORTED DEBT SERVICE

STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900 Principal Payments-State Supported I	\$886,467	\$886,467	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported De	\$445,490	\$427,096	-\$18,394	-4.13%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNIT	\$1,331,957	\$1,313,563	-\$18,394	-1.38%

NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$54,694	\$52,436	-\$2,258	-4.13%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMU	\$163,529	\$161,271	-\$2,258	-1.38%

NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL

1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$144,432	\$144,432	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non Shared Debt	\$31,775	\$25,276	-\$6,499	-20.45%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDD	\$176,207	\$169,708	-\$6,499	-3.69%

TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COM	\$1,671,693	\$1,644,542	-\$27,151	-1.62%
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*Scheduled reductions

End of Article 10

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

ADOPTED REQUESTED %
2016/2017 2017/2018 DIFFERENCE DIFFERENCE

ARTICLE 11: SPECIAL EDUCATION- Pages 35-44

SPECIAL EDUCATION

SYSTEM WIDE SPECIAL EDUCATION

1000-2500-2330-51040-900 Admin Salaries	\$121,540	\$125,186	\$3,646	3.00%
1000-2500-2330-51010-900 Instructional Strategists Salaries	\$174,874	\$185,119	\$10,245	5.86%
1000-2500-2330-51180-900 Support Wages	\$41,199	\$42,440	\$1,241	3.01%
1000-2500-2330-51230-900 Sub Wages	\$35,234	\$35,234	\$0	0.00%
1000-2500-2330-52010-900 Instructional Strategists Benefits	\$39,088	\$46,744	\$7,656	19.59%
1000-2500-2330-52030-900 Substitute Benefits	\$1,057	\$1,057	\$0	0.00%
1000-2500-2330-52040-900 Admin Benefits	\$13,304	\$13,263	-\$41	-0.31%
1000-2500-2330-52080-900 Support Benefits	\$13,017	\$13,866	\$849	6.52%
1000-2500-2330-52310-900 Instructional Strategists Retirement	\$5,876	\$7,230	\$1,354	23.04%
1000-2500-2330-52330-900 Sub Retirement	\$1,184	\$1,184	\$0	0.00%
1000-2500-2330-52340-900 Admin Retirement	\$3,219	\$5,007	\$1,788	55.56%
1000-2500-2330-52320-900 Support Retirement	\$0	\$0	\$0	-
1000-2500-2330-53400-900 Purchased Professional	\$300	\$300	\$0	0.00%
1000-2500-2330-53440-900 Maine Care Seed- Behavioral	\$40,000	\$40,000	\$0	0.00%
1000-2500-2330-54330-900 Software	\$0	\$0	\$0	-
1000-2500-2330-55310-900 Postage	\$0	\$0	\$0	-
1000-2500-2330-55800-900 Travel	\$4,000	\$4,000	\$0	0.00%
1000-2500-2330-56100-900 Supplies	\$0	\$0	\$0	-
1000-2500-2330-59000-900 Contingency	\$39,000	\$39,000	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION	\$532,892	\$559,630	\$26,738	5.02%

SPECIAL EDUCATION SUPPORT SERVICES

SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES

1000-2100-1000-51210-950 Tutor Salaries/ESY	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950 Benefits	\$370	\$370	\$0	0.00%
1000-2100-1000-52310-950 Retirement	\$477	\$477	\$0	0.00%
1000-2100-1000-53440-950 Purchased Services	\$600	\$600	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES	\$19,447	\$19,447	\$0	0.00%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES				
1000-2100-1000-51210-300 Tutor Salaries/ESY	\$18,000	\$7,500	-\$10,500	-58.33%
1000-2100-1000-52030-300 Tutor Benefits	\$370	\$370	\$0	0.00%
1000-2100-1000-52310-300 Retirement	\$477	\$477	\$0	0.00%
1000-2100-1000-53440-300 Purchased Services	\$400	\$400	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SE	\$19,247	\$8,747	-\$10,500	-54.55%
SPECIAL EDUCATION RESOURCE ROOM				
DURHAM COMMUNITY SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-010 Teacher Salaries	\$149,782	\$158,546	\$8,764	5.85%
1000-2200-1000-51020-010 Ed Tech Salaries	\$69,062	\$72,322	\$3,260	4.72%
1000-2200-1000-52010-010 Teacher Benefits	\$39,400	\$41,504	\$2,104	5.34%
1000-2200-1000-52020-010 Ed Tech Benefits	\$38,084	\$40,582	\$2,498	6.56%
1000-2200-1000-52310-010 Retirement	\$5,033	\$6,294	\$1,261	25.06%
1000-2200-1000-52320-010 Ed Tech Retirement	\$2,320	\$2,871	\$551	23.76%
1000-2200-1000-55810-010 Travel	\$250	\$250	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE RO	\$303,931	\$322,369	\$18,438	6.07%
MORSE STREET RESOURCE ROOM				
1000-2200-1000-51010-020 Teacher Salaries	\$165,841	\$180,466	\$14,625	8.82%
1000-2200-1000-51020-020 Ed Tech Salaries	\$83,426	\$75,340	-\$8,086	-9.69%
1000-2200-1000-52010-020 Teacher Benefits	\$42,131	\$34,123	-\$8,008	-19.01%
1000-2200-1000-52020-020 Ed Tech Benefits	\$25,311	\$26,738	\$1,427	5.64%
1000-2200-1000-52310-020 Retirement	\$5,572	\$7,164	\$1,592	28.58%
1000-2200-1000-52320-020 Ed Tech Retirement	\$2,803	\$2,991	\$188	6.71%
1000-2200-1000-55810-020 Travel	\$250	\$250	\$0	0.00%
TOTAL MORSE STREET RESOURCE ROOM	\$325,334	\$327,072	\$1,738	0.53%
POWNALE ELEMENTARY RESOURCE ROOM				
1000-2200-1000-51010-030 Teacher Salaries	\$33,772	\$35,990	\$2,218	6.57%
1000-2200-1000-51020-030 Ed Tech Salaries	\$19,189	\$44,668	\$25,479	132.78%
1000-2200-1000-52010-030 Teacher Benefits	\$7,326	\$7,754	\$428	5.84%
1000-2200-1000-52020-030 Ed Tech Benefits	\$4,905	\$15,392	\$10,487	213.80%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-2200-1000-52310-030 Retirement	\$1,135	\$1,429	\$294	25.89%
1000-2200-1000-52320-030 Ed Tech Retirement	\$645	\$1,773	\$1,128	174.93%
1000-2200-1000-55810-030 Travel	\$250	\$250	\$0	0.00%
TOTAL POWNAL ELEMENTARY RESOURCE ROOM	\$67,222	\$107,256	\$40,034	59.55%
MAST LANDING RESOURCE ROOM				
1000-2200-1000-51010-040 Teacher Salaries	\$61,634	\$56,416	-\$5,218	-8.47%
1000-2200-1000-51020-040 Ed Tech Salaries	\$76,158	\$43,378	-\$32,780	-43.04%
1000-2200-1000-52010-040 Teacher Benefits	\$4,967	\$15,396	\$10,429	209.97%
1000-2200-1000-52020-040 Ed Tech Benefits	\$18,728	\$10,132	-\$8,596	-45.90%
1000-2200-1000-52310-040 Retirement	\$2,071	\$2,240	\$169	8.15%
1000-2200-1000-52320-040 Ed Tech Retirement	\$2,559	\$1,722	-\$837	-32.70%
1000-2200-1000-55810-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING RESOURCE ROOM	\$166,267	\$129,434	-\$36,833	-22.15%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-050 Teacher Salaries	\$129,295	\$134,602	\$5,307	4.10%
1000-2200-1000-51020-050 Ed Tech Salaries	\$87,518	\$46,744	-\$40,774	-46.59%
1000-2200-1000-52010-050 Teacher Benefits	\$36,612	\$38,752	\$2,140	5.85%
1000-2200-1000-52020-050 Ed Tech Benefits	\$39,128	\$20,708	-\$18,420	-47.08%
1000-2200-1000-52310-050 Retirement	\$4,344	\$5,344	\$1,000	23.01%
1000-2200-1000-52320-050 Ed Tech Retirement	\$2,941	\$1,856	-\$1,085	-36.90%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM	\$299,838	\$248,007	-\$51,831	-17.29%
FREEPORT HIGH SCHOOL RESOURCE ROOM				
1000-2200-1000-51010-300 Teacher Salaries	\$189,575	\$195,421	\$5,846	3.08%
1000-2200-1000-51020-300 Ed Tech Salaries	\$96,302	\$48,526	-\$47,776	-49.61%
1000-2200-1000-52010-300 Teacher Benefits	\$49,905	\$52,752	\$2,847	5.70%
1000-2200-1000-52020-300 Ed Tech Benefits	\$48,558	\$30,197	-\$18,361	-37.81%
1000-2200-1000-52310-300 Retirement	\$6,370	\$7,758	\$1,388	21.79%
1000-2200-1000-52320-300 Ed Tech Retirement	\$3,236	\$1,926	-\$1,310	-40.47%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM	\$393,946	\$336,580	-\$57,366	-14.56%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
SPECIAL EDUCATION SELF CONTAINED				
DURHAM COMMUNITY SCHOOL SELF CONTAINED				
1000-2300-1000-51010-010 Teacher Salaries	\$64,648	\$46,438	-\$18,210	-28.17%
1000-2300-1000-51020-010 Ed Tech Salaries	\$106,155	\$129,709	\$23,554	22.19%
1000-2300-1000-52010-010 Teacher Benefits	\$20,158	\$9,726	-\$10,432	-51.75%
1000-2300-1000-52020-010 Ed Tech Benefits	\$47,620	\$60,392	\$12,772	26.82%
1000-2300-1000-52310-010 Retirement	\$2,172	\$1,844	-\$328	-15.12%
1000-2300-1000-52320-010 Ed Tech Retirement	\$3,567	\$5,149	\$1,582	44.36%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAIN	\$244,320	\$253,258	\$8,938	3.66%
POWNALE ELEMENTARY SELF CONTAINED				
1000-2300-1000-51010-030 Teacher Salaries	\$48,043	\$50,792	\$2,749	5.72%
1000-2300-1000-51020-030 Ed Tech Salaries	\$92,168	\$70,357	-\$21,811	-23.66%
1000-2300-1000-52010-030 Teacher Benefits	\$19,763	\$20,973	\$1,210	6.12%
1000-2300-1000-52020-030 Ed Tech Benefits	\$35,943	\$31,501	-\$4,442	-12.36%
1000-2300-1000-52310-030 Retirement	\$1,614	\$2,016	\$402	24.93%
1000-2300-1000-52320-030 Ed Tech Retirement	\$3,097	\$2,793	-\$304	-9.81%
TOTAL POWNALE ELEMENTARY SELF CONTAINED	\$200,628	\$178,432	-\$22,196	-11.06%
MAST LANDING SELF CONTAINED				
1000-2300-1000-51010-040 Teacher Salaries	\$45,217	\$67,301	\$22,084	48.84%
1000-2300-1000-51020-040 Ed Tech Salaries	\$31,989	\$37,605	\$5,616	17.56%
1000-2300-1000-52010-040 Teacher Benefits	\$17,843	\$21,349	\$3,506	19.65%
1000-2300-1000-52020-040 Ed Tech Benefits	\$10,522	\$14,025	\$3,503	33.29%
1000-2300-1000-52310-040 Retirement	\$1,519	\$2,672	\$1,153	75.90%
1000-2300-1000-52320-040 Ed Tech Retirement	\$1,075	\$1,493	\$418	38.88%
TOTAL MAST LANDING SELF CONTAINED	\$108,165	\$144,445	\$36,280	33.54%
FREEPORT MIDDLE SCHOOL SELF CONTAINED				
1000-2300-1000-51010-050 Teacher Salaries	\$93,261	\$104,850	\$11,589	12.43%
1000-2300-1000-51020-050 Ed Tech Salaries	\$105,258	\$153,231	\$47,973	45.58%
1000-2300-1000-52010-050 Teacher Benefits	\$23,636	\$25,167	\$1,531	6.48%
1000-2300-1000-52020-050 Ed Tech Benefits	\$48,606	\$71,731	\$23,125	47.58%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
				DIFFERENCE
1000-2300-1000-52310-050 Retirement	\$3,134	\$4,163	\$1,029	32.82%
1000-2300-1000-52320-050 Ed Tech Retirement	\$3,536	\$6,083	\$2,547	72.04%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED	\$277,431	\$365,225	\$87,794	31.65%
FREEPORT HIGH SCHOOL SELF CONTAINED				
1000-2300-1000-51010-300 Teacher Salaries	\$159,841	\$182,115	\$22,274	13.94%
1000-2300-1000-51020-300 Ed Tech Salaries	\$69,693	\$89,828	\$20,135	28.89%
1000-2300-1000-52010-300 Teacher Benefits	\$33,374	\$46,744	\$13,370	40.06%
1000-2300-1000-52020-300 Ed Tech Benefits	\$24,962	\$35,986	\$11,024	44.16%
1000-2300-1000-52310-300 Retirement	\$5,371	\$7,230	\$1,859	34.61%
1000-2300-1000-52320-300 Ed Tech Retirement	\$2,341	\$3,566	\$1,225	52.34%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED	\$295,582	\$365,468	\$69,886	23.64%
SPECIAL EDUCATION SOCIAL WORK				
DURHAM COMMUNITY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-010 Teacher Salaries	\$28,738	\$53,149	\$24,411	84.94%
1000-2800-2110-52010-010 Teacher Benefits	\$7,315	\$9,879	\$2,564	35.05%
1000-2800-2110-52310-010 Retirement	\$966	\$2,110	\$1,144	118.43%
1000-2800-2110-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK	\$37,169	\$65,288	\$28,119	75.65%
MORSE STREET SOCIAL WORK				
1000-2800-2110-51010-020 Teacher Salaries	\$38,322	\$39,836	\$1,514	3.95%
1000-2800-2110-52010-020 Teacher Benefits	\$5,804	\$6,108	\$304	5.24%
1000-2800-2110-52310-020 Retirement	\$1,288	\$1,581	\$293	22.79%
1000-2800-2110-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SOCIAL WORK	\$45,564	\$47,676	\$2,112	4.64%
POWNALE ELEMENTARY SCHOOL SOCIAL WORK				
1000-2800-2110-51010-030 Teacher Salaries	\$28,738	\$24,960	-\$3,778	-13.15%
1000-2800-2110-52010-030 Teacher Benefits	\$7,316	\$1,969	-\$5,347	-73.09%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-2800-2110-52310-030 Retirement	\$965	\$991	\$26	2.69%
1000-2800-2110-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK	\$37,169	\$28,070	-\$9,099	-24.48%
MAST LANDING SOCIAL WORK				
1000-2800-2110-51010-040 Teacher Salaries	\$25,548	\$30,366	\$4,818	18.86%
1000-2800-2110-52010-040 Teacher Benefits	\$8,056	\$7,747	-\$309	-3.83%
1000-2800-2110-52310-040 Retirement	\$858	\$1,206	\$348	40.51%
1000-2800-2110-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SOCIAL WORK	\$34,612	\$39,469	\$4,857	14.03%
FREEPORT MIDDLE SCHOOL SOCIAL WORK				
1000-2800-2110-51010-050 Teacher Salaries	\$38,322	\$30,366	-\$7,956	-20.76%
1000-2800-2110-52010-050 Teacher Benefits	\$12,084	\$7,747	-\$4,337	-35.89%
1000-2800-2110-52310-050 Retirement	\$1,287	\$1,206	-\$81	-6.33%
1000-2800-2110-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK	\$51,843	\$39,469	-\$12,374	-23.87%
FREEPORT HIGH SCHOOL SOCIAL WORK				
1000-2800-2110-51010-300 Teacher Salaries	\$33,507	\$34,684	\$1,177	3.51%
1000-2800-2110-52010-300 Teacher Benefits	\$7,429	\$7,846	\$417	5.61%
1000-2800-2110-52310-300 Retirement	\$1,126	\$1,377	\$251	22.29%
1000-2800-2110-55800-300 Travel	\$200	\$200	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK	\$42,262	\$44,107	\$1,845	4.37%
SPECIAL EDUCATION PSYCH SERVICES				
SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES				
1000-2800-2140-51010-950 Salaries	\$110,500	\$118,438	\$7,938	7.18%
1000-2800-2140-52010-950 Benefits	\$23,474	\$24,875	\$1,401	5.97%
1000-2800-2140-52310-950 Retirement	\$3,712	\$4,702	\$990	26.67%
1000-2800-2140-55800-950 Travel	\$1,200	\$1,200	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SEI	\$138,886	\$149,216	\$10,330	7.44%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
SPECIAL EDUCATION SECONDARY PSYCH SERVICES				
1000-2800-2140-51010-990 Teacher Salaries	\$32,924	\$35,713	\$2,789	8.47%
1000-2800-2140-52010-990 Teacher Benefit	\$4,860	\$5,148	\$288	5.92%
1000-2800-2140-52310-990 Retirement	\$1,106	\$1,418	\$312	28.19%
1000-2800-2140-55800-990 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERV	\$39,190	\$42,578	\$3,388	8.65%
SPECIAL EDUCATION SPEECH/LANGUAGE				
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-010 Teacher Salaries	\$66,307	\$68,824	\$2,517	3.80%
1000-2800-2150-52010-010 Teacher Benefits	\$9,279	\$9,771	\$492	5.31%
1000-2800-2150-52310-010 Retirement	\$2,228	\$2,732	\$504	22.63%
1000-2800-2150-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANG	\$77,964	\$81,478	\$3,514	4.51%
MORSE STREET SPEECH/LANGUAGE				
1000-2800-2150-51010-020 Teacher Salaries	\$74,208	\$76,212	\$2,004	2.70%
1000-2800-2150-52010-020 Teacher Benefits	\$15,030	\$15,847	\$817	5.44%
1000-2800-2150-52310-020 Retirement	\$2,493	\$3,026	\$533	21.36%
1000-2800-2150-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET SPEECH/LANGUAGE	\$91,881	\$95,235	\$3,354	3.65%
POWNALE ELEMENTARY SPEECH/LANGUAGE				
1000-2800-2150-51010-030 Teacher Salaries	\$34,347	\$31,600	-\$2,747	-8.00%
1000-2800-2150-52010-030 Teacher Benefits	\$4,894	\$5,054	\$160	3.27%
1000-2800-2150-52310-030 Retirement	\$1,154	\$1,255	\$101	8.71%
1000-2800-2150-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE	\$40,545	\$38,058	-\$2,487	-6.13%
MAST LANDING SPEECH/LANGUAGE				
1000-2800-2150-51010-040 Teacher Salaries	\$34,347	\$63,200	\$28,853	84.00%
1000-2800-2150-52010-040 Teacher Benefits	\$4,894	\$5,054	\$160	3.27%
1000-2800-2150-52310-040 Retirement	\$1,154	\$1,255	\$101	8.71%

Article 11 continued

**RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET**

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	% DIFFERENCE
1000-2800-2150-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SPEECH/LANGUAGE	\$40,545	\$69,658	\$29,113	71.80%
 FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-050 Teacher Salaries	\$34,347	\$35,274	\$927	2.70%
1000-2800-2150-52010-050 Teacher Benefits	\$9,201	\$9,725	\$524	5.70%
1000-2800-2150-52310-050 Retirement	\$1,154	\$1,400	\$246	21.35%
1000-2800-2150-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUA	\$44,852	\$46,549	\$1,697	3.78%
 FREEPORT HIGH SCHOOL SPEECH/LANGUAGE				
1000-2800-2150-51010-990 Teacher Salaries	\$34,347	\$35,274	\$927	2.70%
1000-2800-2150-52010-990 Teacher Benefit	\$9,201	\$9,725	\$524	5.70%
1000-2800-2150-52310-990 Retirement	\$1,154	\$1,400	\$246	21.35%
1000-2800-2150-55800-990 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE	\$44,852	\$46,549	\$1,697	3.78%
 SPECIAL EDUCATION OCCUPATIONAL THERAPY				
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-010 Teacher Salaries	\$30,380	\$37,920	\$7,540	24.82%
1000-2800-2160-52010-010 Teacher Benefits	\$4,800	\$6,065	\$1,265	26.35%
1000-2800-2160-52310-010 Retirement	\$1,021	\$1,505	\$484	47.45%
1000-2800-2160-55800-010 Travel	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONA	\$36,351	\$45,640	\$9,289	25.55%
 MORSE STREET OCCUPATIONAL THERAPY				
1000-2800-2160-51010-020 Teacher Salaries	\$13,739	\$14,110	\$371	2.70%
1000-2800-2160-52010-020 Teacher Benefits	\$1,958	\$2,055	\$97	4.96%
1000-2800-2160-52310-020 Retirement	\$461	\$560	\$99	21.51%
1000-2800-2160-55800-020 Travel	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY	\$16,308	\$16,875	\$567	3.48%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
POWNALE ELEMENTARY OCCUPATIONAL THERAPY				
1000-2800-2160-51010-030 Teacher Salaries	\$18,228	\$14,110	-\$4,118	-22.59%
1000-2800-2160-52010-030 Teacher Benefits	\$2,880	\$2,055	-\$825	-28.64%
1000-2800-2160-52310-030 Retirement	\$612	\$560	-\$52	-8.47%
1000-2800-2160-55800-030 Travel	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THER	\$21,870	\$16,875	-\$4,995	-22.84%
MAST LANDING OCCUPATIONAL THERAPY				
1000-2800-2160-51010-040 Teacher Salaries	\$13,739	\$14,110	\$371	2.70%
1000-2800-2160-52010-040 Teacher Benefits	\$1,957	\$2,055	\$98	5.01%
1000-2800-2160-52310-040 Retirement	\$462	\$560	\$98	21.24%
1000-2800-2160-55800-040 Travel	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY	\$16,308	\$16,875	\$567	3.48%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-050 Teacher Salaries	\$27,477	\$12,640	-\$14,837	-54.00%
1000-2800-2160-52010-050 Teacher Benefits	\$3,915	\$2,022	-\$1,893	-48.36%
1000-2800-2160-52310-050 Retirement	\$923	\$502	-\$421	-45.63%
1000-2800-2160-55800-050 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL T	\$32,465	\$15,313	-\$17,152	-52.83%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY				
1000-2800-2160-51010-300 Teacher Salaries	\$13,739	\$28,219	\$14,480	105.39%
1000-2800-2160-52010-300 Teacher Benefits	\$1,958	\$4,110	\$2,152	109.91%
1000-2800-2160-52310-300 Retirement	\$462	\$1,120	\$658	142.49%
1000-2800-2160-55800-300 Travel	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL T	\$16,309	\$33,599	\$17,290	106.02%
SPECIAL EDUCATION PHYSICAL THERAPY				
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY				
1000-2800-2180-51010-950 Teacher Salaries	\$30,769	\$31,999	\$1,230	4.00%
1000-2800-2180-52010-950 Teacher Benefits	\$2,482	\$2,480	-\$2	-0.10%
1000-2800-2180-52310-950 Retirement	\$1,034	\$1,270	\$236	22.86%

Article 11 continued

RSU NO. 5
2017-2018 BOARD OF DIRECTORS' ADOPTED BUDGET

	ADOPTED 2016/2017	REQUESTED 2017/2018	DIFFERENCE	%
1000-2800-2180-55800-950 Travel	\$300	\$300	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL	\$34,585	\$36,049	\$1,464	4.23%

TOTAL ARTICLE 11: SPECIAL EDUCATION	\$4,195,780	\$4,379,996	\$184,216	4.39%
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End of Article 11

TOTAL ARTICLE 1-11 BUDGET	\$30,908,672	\$32,134,317	\$1,225,645	
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ADULT EDUCATION- Page 44	\$100,000	\$103,000	\$3,000	3.00%
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***Increased local Adult Education contribution to gain state funding**

TOTAL OPERATING BUDGET	\$31,008,672	\$32,237,317	\$1,228,645	3.96%
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