

REGULAR MEETING OF RSU NO. 5 BOARD OF DIRECTORS
WEDNESDAY– APRIL 1, 2020
FREEPORT HIGH SCHOOL - LIBRARY
6:30 P.M. REGULAR SESSION
AGENDA

Due to COVID-19 and the need for social distancing, the meeting **WILL NOT BE PHYSICALLY OPEN TO THE PUBLIC.** As always, the meeting will be livestreamed on the RSU5 website under the top menu bar “Board and Policies” - Board Meeting Video (Youtube)
<https://www.youtube.com/channel/UC97VXXLhRFRjSPv1wfo1ACA/>

In addition, you will have the opportunity to join the meeting live online remotely and provide comments during public comment. The link to the live video conference will be posted on the home page of the RSU5 website under “District News” before the start of the meeting.

1. Call to Order:
The meeting was called to order at _____p.m. by Chair Michelle Ritcheson
2. Attendance:

____ Kathryn Brown	____ Maura Pillsbury
____ Jeremy Clough	____ Michelle Ritcheson
____ Candace deCsipkes	____ Valeria Steverlynck
____ Lindsey Furtney	____ Madelyn Vertenten
____ Jennifer Galletta	____ Rhea Fitzpatrick – Student Representative
____ Susana Hancock	____ Liam Hornschild-Bear – Student Representative
____ Elisabeth Munsen	
3. Pledge of Allegiance:
4. Consideration of Minutes:
NA
5. Adjustments to the Agenda:
6. Good News & Recognition:
A. Report from Board’s Student Representative (10 Minutes)
7. Public Comments: (10 Minutes)
8. Reports from Superintendent:
NA
9. Administrator Reports:
NA
10. Board Comments and Committee Reports:
NA

11. Policy Review:
NA

12. Unfinished Business:

A. Consideration and approval of the RSU5 Distance Learning Plan. (25 Minutes)

Motion: _____ 2nd: _____ Vote: _____

B. Consideration and approval of RSU5 support for the Meeting House Arts Project. (15 Minutes)

Motion: _____ 2nd: _____ Vote: _____

C. RSU5 Cost Sharing Consultant - Discussion (15 Minutes)

D. Consideration and adoption of the Superintendent's FY21 Recommended Budget as presented. (30 Minutes)

Motion: _____ 2nd: _____ Vote: _____

13. New Business:
NA

14. Personnel:
NA

15. Public Comments: (10 Minutes)

16. Adjournment:

Motion: _____ 2nd: _____ Vote: _____ Time: _____

Extended School Closure: RSU 5 Distance Learning Plan

As we move into a time of extended school closure, the District Leadership Team is working to develop a distance learning plan that works for all students.

The goals of this plan are:

1. To reduce the spread of infectious disease through social distancing and facilities cleaning
2. To provide for continuity of instruction for all students
3. To ensure continued health and well-being of all students, including food security

We recognize that distance learning does not replace the classroom experiences in which students engage each day, and the challenges to meet the needs of all students will be many. Still – we are of the firm belief that it is vital to keep students connected to schools, to continue their learning, and to engage them with one another and with the adults in our schools as best we can on a daily basis. To that end, the following plan has been developed as a starting point, with an understanding that flexibility and problem- solving will be needed as the situation unfolds.

Student Learning

While schools are closed for an extended period of time, our goal will be to provide ongoing instruction in such a manner as to allow for a normal end date to the school year through distance learning days. These days would look different at different grade levels:

1. Grades K-5

- Teachers will use an online learning platform to post assignments for students.
- Teachers will be expected to respond to all parent communication within one day with an aim to respond the same calendar day and to provide virtual contact within 24 hours of request. Students will access lessons through family devices. For those who do not have a family device, a school device will be provided.
- Lessons will be provided for each day of school closure designated by the Superintendent of Schools as a distance learning day.
- Attendance will be taken through a Google form. Staff will monitor attendance and respond accordingly.
- Learning will be assessed periodically.

2. Grades 6-12

- Teachers will use online learning platforms, most likely Google hangouts/classroom, with video capability to post lessons and interact with students.

- Teachers will hold office hours designated by the administration.
- Attendance will be taken through a Google form from each school. Staff will monitor attendance and respond accordingly.
- Learning will be assessed periodically.

3. Synchronicity

- At all grades, it is likely that the learning opportunities would be asynchronous, although some teachers (specifically at the high school) may organize real-time learning opportunities through Google.

4. Challenges

- Not every student has internet access at home. We are working with families to ensure they have access during this time.
- At the K-4 level, teachers may have to provide the lessons to the parent/guardian's email in addition to using an online platform. We have an email address for at least one adult for every child in the district, so we will utilize that mode of communication as needed.
- At the 6-12 level, teachers will know which of their students do not have internet access at home, and will communicate lessons to those students through parent/guardian email. Adjusting the lesson for those very few who do not have access at home will be part of the "office hours" expectation of teachers.
- Technology devices and platforms may be problematic. Tech integrators, our data support specialist, and our director of technology will hold office hours and will be available to teachers and students for tech support.

5. Instructional Support

- Students with IEPs or 504 plans, and those who receive ELL or GT services, will continue to receive services from teachers and educational technicians. This may involve providing students with learning activities sent home, one-to-one communication (digitally), and when appropriate, direct instruction via digital format (i.e. Google Hangout, Google Meet, etc.). In some cases, students may receive small group instruction at school.
- Students receiving RTI support will continue to receive support from teachers and educational technicians digitally.

6. School Nutrition

- RSU 5's School Nutrition Program will be providing free breakfast and lunch, packaged to take for home consumption, for any child aged 18 and under, starting Wednesday, March 18, 2020 and continuing throughout the district closure.
- Meals can be picked up curbside at any school location from 9:00 am to 11:00 am. If the child is not present for health and safety reasons, a responsible person can pick up the

child's meal. Meals during the closure are free for all children, and you can pick up meals at any of our locations.

- Parents can pick up both breakfast and lunch for multiple days at a time on the following schedule:

Meal Quantities

Monday: 2 breakfasts and 2 lunches per student

Wednesday: 2 breakfasts and 2 lunches per student

Friday: 3 breakfasts and 3 lunches per student

Pickup Locations

- Durham Community School: Meals will be served from the double doors into the cafeteria from the playground. Park in the lot adjacent to the service driveway entrance.
- Pownal Elementary School: Meals will be served at the rear kitchen door adjacent to the exterior entrance to the gym. Park in the normal parking area near the gym.
- Freeport High School: Meals will be served from the rear kitchen door adjacent to the bus circle at the back of the building. Park in the student parking area.
- Freeport Middle School: Meals will be served from the rear kitchen door. Drive around the right side of the school and park in the rear parking area.
- Mast Landing School: Meals will be served from the rear kitchen door. Drive past the school into the rear lot and park.
- Morse Street School: Meals will be served from the rear kitchen door, which is the last door on the building before the playground.

7. Professional Development

- The first two days of the school closure will be used for professional development for all instructional staff to ensure that virtual learning will begin on Wednesday, March 18.
- Tech integrators will be available to assist with PD as needed prior to and throughout any school closure.

8. Employee Expectations

- All administrators will be available during their regularly scheduled work hours. Sometimes this will be on site while for others it will be remotely to allow for the greatest amount of social distancing.
- Central Office Staff will have essential staff working at the office, while other staff will work remotely. Central Office hours will be 7:30 a.m. – 4:00 p.m. at which time staff may be accessed remotely, or when needed in person with an appointment.
- Laugh & Learn Teachers
 - From March 16-27 all Laugh & Learn teachers will be paid for the hours they were scheduled to work, but will not report to the classroom.

- Beginning on March 30, we will seek alternative work for which Laugh and Learn employees would be paid.
- **Adult Education Teachers**
 - The teachers will offer remote learning opportunities for HiSET and ESOL students.
 - ESOL students are believed to have devices and home internet to be able to work off site.
 - HiSET students will be offered loaner laptops to those who do not have devices.
 - Distance learning tools will be offered through Google classroom.
- **Members of the Coastal Education Association Teachers' Collective Bargaining Agreement**
 - All members will schedule each work day so that it will, as much as possible, match the regular school day in length, and will check and respond to email at least twice each day (suggested once before noon and once after 2:00 p.m.).
 - Teachers will provide time each day for virtual office hours, instruction, assessments, feedback directly to students (or through parent/guardian, as needed), parent/guardian communication, team meetings, and professional development. Teachers who are specialists (Lead teachers, RTI, Tech integrators, etc.) will interact with students and colleagues electronically, holding office hours as set by the administration.
 - Special education staff will provide support for students and may be expected to meet with students in-person, depending on the student's IEP.
 - Librarians will hold virtual office hours and provide support for students/staff and will complete projects beneficial to the school as defined by the building principal.
 - Counselors/Social Workers – Will hold virtual office hours and communicate directly with students/parents/ staff. May hold in-person office hours. Will complete projects beneficial to the school as defined by the building principal.
 - Nurses will hold virtual office hours and communicate directly with students/parents/ staff. May hold in-person office hours after the first two weeks of closure to provide screening services for students/staff who meet at school. Will complete projects beneficial to the school as defined by the building principal.
 - School Psychologists will hold virtual office hours, communicating with staff, students, and parents/guardians as necessary, complete reports and projects of value to the school as determined by the Director of Instructional Support.
- **Member of the Coastal Education Association Educational Support Professionals Collective Bargaining Agreement**
 - **Educational Technicians**
 - Will perform duties defined by immediate supervisors in support of students. This may include virtual instruction, delivery/pick-up of materials, transportation support, school nutrition support, in-person support for students with IEP/504/ELL/RTI plans, and participation in professional development activities.
 - **Drivers**
 - If driver work is available (driving, cleaning buses, etc) then drivers are expected to work and will be paid their regular wage and hours.

- If driver work is not available, then other paid work will be offered. Other paid work may include but is not limited to cleaning schools.
- Drivers, who are normally full time drivers, may choose to perform other paid work outside of the driver job description and be paid at their driver wage.
- Drivers may choose to not work and be paid from earned sick time OR drivers may choose to not work and not be paid.
- **Custodians**
 - Custodians will remain working and compensated. Will provide deep cleaning as determined by the Director of Operations and the Superintendent.
- **School-based office staff**
 - Staff will remain working and compensated, with schools to remain open as determined by the Superintendent.
- **School nutrition staff**
 - If nutrition work is available (food prep/serving/delivery) then nutrition workers are expected to work and will be paid their regular wage and hours.
 - If nutrition work is not available, then other paid work will be offered.
 - Nutrition workers may choose to perform other paid work and be paid at their regular wage.
 - Nutrition workers may choose to not work in other capacities and be paid from earned sick time or may choose to not work and not be paid.

9. Cleaning

- Each facility (and all buses) will be thoroughly cleaned and disinfected during this closure. School offices will be closed on Friday, March 20 to allow for thorough cleaning of the office spaces. School administrators will work from other spaces, or remotely, on that date.

Item #12.D.

2020-2021
Superintendent's Recommended Warrant Articles
Regional School Unit No. 5

ARTICLE : 1 (Previously Article 6)	Regular Instruction (Elementary and Secondary, Secondary Tuition, Gifted & Talented and Contingency)	Regional School Unit Board Recommends	\$ 15,294,774
ARTICLE : 2 (Previously Article 11)	Special Education (Special Education)	Regional School Unit Board Recommends	\$ 4,909,986
ARTICLE : 3 (Previously Article 4)	Career and Technical Education (Maine Region 10 Technical High School)	Regional School Unit Board Recommends	\$ 101,706
ARTICLE : 4 (Previously Article 7)	Other Instruction (ESL, Co-Curricular, and Athletics)	Regional School Unit Board Recommends	\$ 857,233
ARTICLE : 5 (Previously Article 1)	Student and Staff Support (Guidance, Health, Curriculum Development, Improvement of Instruction, Library and Technology)	Regional School Unit Board Recommends	\$ 3,208,325
ARTICLE : 6 (Previously Article 8)	System Administration (Board of Directors, Superintendent, and Business Office)	Regional School Unit Board Recommends	\$ 1,015,014
ARTICLE : 7 (Previously Article 2)	School Administration (School Administration)	Regional School Unit Board Recommends	\$ 1,733,354
ARTICLE : 8 (Previously Article 9)	Transportation and Buses (Regular and Special Ed Transportation)	Regional School Unit Board Recommends	\$ 1,444,037
ARTICLE : 9 (Previously Article 3)	Facilities Maintenance (Operation of Plant, Capital Improvements, Shared Capital Enhancement Projects, Non Shared Capital Renewal Projects, Shared Capital Renewal Projects)	Regional School Unit Board Recommends	\$ 5,033,389
ARTICLE : 10 (Previously Article 10)	Debt Service and Other Commitments (State Supported Debt Service and non Shared Debt)	Regional School Unit Board Recommends	\$ 1,427,247
ARTICLE : 11 (Previously Article 5)	All Other Expenditures (School Nutrition, Crossing Guards)	Regional School Unit Board Recommends	\$ 294,645
Total Operating Budget Articles 1-11			\$ 35,319,710
Adult Education			\$ 112,000
Total RSU5 Operating Budget including Adult Education			\$ 35,431,710

Budget Overview for RSU5

FY21

April 1, 2020

- Proposed Budget: \$35,431,710
- Current Budget: \$34,192,295
- Difference: \$1,239,415

Expenditure Increase: 3.62%

Tax Impact: 4.36%

DRIVERS OF 3.62% INCREASE

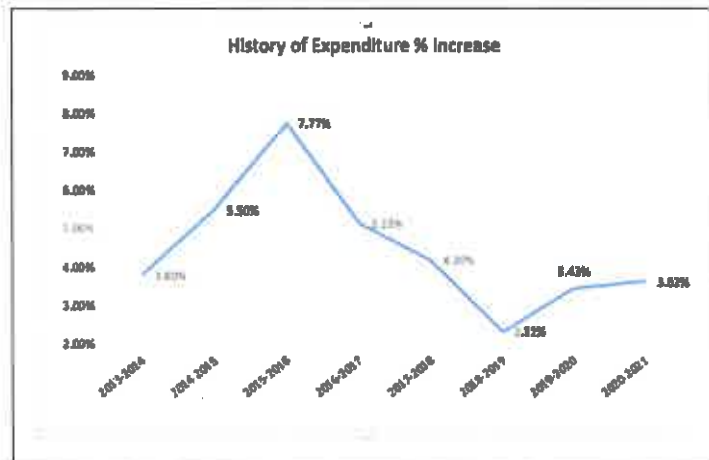
- Estimated Salary & Benefit Increases: \$1,494,093 (4.37%)
- Sub Line Increase: \$60,000
- Local Contribution to Nutrition Program \$25,000
- Buses (increases fleet by 1 buses) \$33,000
- Additional Staffing:
 - FHS Math Teacher \$82,000
 - FHS .5 Ed Tech \$18,000
 - FHS .5 Social Worker \$41,000
 - DCS .5 Guidance Counselor \$41,000
 - FMS .5 Ed Tech for math \$18,000
 - PES .1 PreK Teacher \$8,300
 - MLS .2 RTI Teacher \$18,500
 - MSS .1 Librarian \$2,937
 - MSS K Teacher \$82,000
 - DCS .5 PreK Teacher \$41,000
 - DCS .5 PreK Ed Tech \$18,000

PROPOSED CUTS/SAVINGS

- Transportation Savings (decrease from FY 20 budget) \$268,000
- Two Sped Ed Techs - Grants \$72,000
- Sped Ed Tech \$36,000
- MLS Teacher \$82,000
- FMS .5 Teacher \$41,000
- ELL .5 Teacher \$41,000
- Technology \$55,000

UNKNOWN

- Support Contract
- Property & Casualty Insurance



RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2020-2021

~~*January 22, 2020*~~

~~*February 12, 2020*~~

~~*February 26, 2020*~~

~~*March 25, 2020*~~

April 1, 2020

FY 21 RSU5 Budget Timeline

September 25, 2019 Business Meeting	Budget Timeline
December 5, 2019 @ Central Office	Leadership Meeting w/ Towns
January 22, 2020 Business Meeting	Superintendent's Recommended Budget
February 5, 2020 Workshop	Budget Review: DCS, FMS, FHS, Athletics
February 12, 2020 Budget Workshop	Budget Review: MSS, PES, MLS, Inst. Support
February 26, 2020 Business Meeting	Budget Review: Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
March 11, 2020 Workshop	Review of FY 21 Superintendent's Budget Board Deliberations on Budget
March 18, 2020 Budget Workshop	6:00-6:30 p.m. Q&A with Individual Board Members regarding FY 21 Budget Review of FY 21 Superintendent's Budget Public Input on Budget Board Deliberations on Budget
March 25, 2020 Business Meeting	Review of FY 21 Superintendent's Budget Public Input on Budget Board Deliberations on Budget Adopt FY 21 School Budget
(Meeting added) April 1, 2020 Workshop	Adopt FY 21 School Budget
April 8, 2020 @ DCS Workshop	6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget Signing of Warrants for ABM & Referendum
*April 29, 2020 @ PES FHS Business Mtg.	6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget
*May 13, 2020 Workshop	6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget
May 27, 2020 @ DCS	Annual Budget Meeting
June 9, 2020	Budget Validation Referendum
June 10, 2020	Computation & Declaration of Votes Assessment Warrants

*These may change due to COVID-19

9-11-19; revised 3/18/20; revised 3/25/20

RSU5 Proposed Budget 2020-2021
Teachers/Class loads per grade

Grade	Durham	Morse Street	Pownal	Mast Landing	Freeport Middle	Freeport High
PK	1.5 (14,14,15)	2 (16,16,16,16)	.5 (16)			
K	3 (15)	6 (16-17)	1 (14)			
1	3 (14-15)	5 (17-18)	1 (15)			
2	3 (18)	4 (20-21)	1 (16)			
3	2 (20)		1 (16)	4 (19-20)		
4	2 (21)		1 (17)	4 (17-18)		
5	3 (16)		1 (17)	4 (18-19)		
6	3 (16-17)				5.33 (18-22)	
7	3 (16-17)				5.33 (20-22)	
8	2 (19-20)				5.33 (20-22)	
9						
10						
11						
12						
Total	25.5	17	6.5	12	16	See attached

	2016-2017 Enrollment 10/1/16	2017-2018 Enrollment 10/1/17	2018-2019 Enrollment 10/1/18	2019-2020 Enrollment 10/1/19	2020-2021 Projected Enrollment
Durham Community School	438	432	422	438	454
Morse Street School	236	259	271	309	335
Pownal Elementary School	120	114	111	104	111
Mast Landing School	263	251	256	234	222
Freeport Middle School	315	356	351	347	321
Freeport High School	511	535	582	580	618
Total	1883	1947	1993	2012	2061

Freeport High School Class Sizes Current School Year 2019-2020

Department	Student Load	# of Sections	Class Size (Range)
Choices / Life Skills	13	12	4 - 7
Drama	54	6	10 - 26
Endeavor	49	7	7 - 22
English	568	37	12 - 21
Fine Arts	222	17	2 - 20
Health / PE	540	31	7 - 22
JMG / Videography	78	7	8 - 15
Math	667	39	4 - 24
Music	144	10	2 - 50 (concert band)
Morse Street Pre-apprenticeship	58	12	1 - 8
Science	756	42	8 - 22
Social Studies	482	39	8 - 22
Virtual High School	5	4	1 - 4
World Language	391	26	11 - 21

**RSU5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET**

Article #	Description	Assessed 2019-2020 Budget	Proposed 2020-2021 Budget	Difference	%
Article 1 (Previously Article 6)	REGULAR INSTRUCTION	\$ 14,218,224	\$ 15,294,774	\$ 1,076,550	7.57%
Article 2 (Previously Article 11)	SPECIAL EDUCATION	\$ 4,592,879	\$ 4,909,986	\$ 317,107	6.90%
Article 3 (Previously Article 4)	CAREER AND TECHNICAL EDUCATION	\$ 99,419	\$ 101,706	\$ 2,287	2.30%
Article 4 (Previously Article 7)	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 829,237	\$ 857,233	\$ 27,996	3.38%
Article 5 (Previously Article 1)	STUDENT AND STAFF SUPPORT	\$ 3,567,561	\$ 3,208,325	\$ (359,236)	-10.07%
Article 6 (Previously Article 8)	SYSTEM ADMINISTRATION	\$ 950,098	\$ 1,015,014	\$ 64,916	6.83%
Article 7 (Previously Article 2)	SCHOOL ADMINISTRATION	\$ 1,617,919	\$ 1,733,354	\$ 115,435	7.13%
Article 8 (Previously Article 9)	TRANSPORTATION AND BUSES	\$ 1,533,556	\$ 1,444,037	\$ (89,519)	-5.84%
Article 9 (Previously Article 3)	FACILITIES MAINTENANCE	\$ 4,820,001	\$ 5,033,389	\$ 213,388	4.43%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,581,756	\$ 1,427,247	\$ (154,509)	-9.77%
Article 11 (Previously Article 5)	ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)	\$ 268,645	\$ 294,645	\$ 25,000	9.27%
TOTAL ARTICLES 1-11 BUDGET		\$ 34,080,295	\$ 35,319,710	\$ 1,239,415	
ADULT EDUCATION		\$ 112,000	\$ 112,000	\$	0.00%
TOTAL OPERATING BUDGET		\$ 34,192,295	\$ 35,431,710	\$ 1,239,415	3.62%

Budget Adjustments 2020-2021

ALL ARTICLES

DW Increased Property & Casualty Insurance - 16% estimate

DW Increased Unemployment Insurance - .1%

ARTICLE 1 (PREVIOUSLY ARTICLE 6): REGULAR INSTRUCTION - Pages 1-7

DW *Increased/transferred Teacher Salary and Benefits from Technology - Article 5 - \$415,462

FHS *Added 1.0 FTE Math Teacher - \$82,000

FHS *Added .5 FTE Ed Tech - \$18,000

FHS *Reduced Classroom Furniture - (\$9,000)

FMS *Added .5 FTE Ed Tech for Math - \$18,000

FMS *Added/transferred Leadership Stipends from Improvement of Instruction - Article 5 - \$18,288

DCS *Added .5 FTE Guidance Counselor - \$41,000

DCS *Added STEM Supplies - \$9,575

DCS *Added .5 FTE PreK Teacher - \$41,000

DCS *Added .5 FTE PreK Ed Tech - \$18,000

MLS *Reduced 1.0 FTE teacher - \$82,000

MLS *Added .2 RTI Teacher - \$18,500

MSS *Added .1 FTE Librarian - \$2,937

MSS *Added 1.0 FTE Teacher - \$82,000

PES *Added .1 FTE PreK Teacher - \$8,200

ARTICLE 2 (PREVIOUSLY ARTICLE 11): SPECIAL EDUCATION - Page 8-17

FHS *Added .5 FTE Social Worker - \$41,000

DW *Reduced .5 FTE ELL Teacher - (\$40,200)

SC *Reduced 1.0 FTE SPED Ed Tech - (\$34,050)

SC *Transferred Two 1.0 Ed Techs to Local Entitlement Grant - (\$73,248)

ARTICLE 3 (PREVIOUSLY ARTICLE 4): CAREER AND TECHNICAL EDUCATION - Page 17

DW *Increase of 2.3% - \$2,287

ARTICLE 4 (PREVIOUSLY ARTICLE 7): OTHER INSTRUCTION - Pages 18-20

CO-CURRICULAR

FHS *Added Homework Center stipend - \$2,470

DCS *Added Art Club stipends - \$1,593

MLS *Added Civil Rights Team & Robotics Club Stipends - \$1,978

ATHLETICS

DCS/FMS *Added TeamSnap Sports Team Management App - \$1,200

DCS/FMS *Decreased Dues & Fees for Management App Savings - (\$1,295)

DCS *Decreased Stipends for Boys & Girls C Basketball and Faculty Game Advisor - (\$4,713)

FHS *Added Varsity Swim Coach to Replace Contract with Yarmouth - \$2,217

FHS *Increase for New Uniforms - \$8,600

Budget Adjustments 2020-2021

ARTICLE 5 (PREVIOUSLY ARTICLE 1): STUDENT AND STAFF SUPPORT- Pages 21-30
GUIDANCE

DW *Increase for 504 Equipment - \$2,500

IMPROVEMENT OF INSTRUCTION

DW *Increase in Tuition for Professionals - \$7,500

FMS *Decrease/transfer of Leadership Stipends to FMS - Article 1 (\$18,288)

TECHNOLOGY

DW *Decreased/Transferred Teacher Salary & Benefits to Reg. Instruction - Article 1 - (\$415,462)

DW *Increased Professional Services -\$4,680

DW *Decrease in Stipends - (\$7,294)

DW *Decrease in Equipment - (\$47,692)

ARTICLE 8 (PREVIOUSLY 9): TRANSPORTATION AND BUSES - Pages 36-37

DW *Reductions in Bus Lease Payments - (\$268,510)

ARTICLE 9 (PREVIOUSLY ARTICLE 3): FACILITIES MAINTENANCE - Pages 38-42

DW *Increase of .5 Shared Employee with Town of Freeport, Balanced by Revenue - \$29,750

DW *Increase for Utilities (Electricity/Heating Fuel/Water/Sewage) - \$78,049

DW *Scheduled Reductions to Debt Service - (\$47,094)

DW *Increase in Supplies for Hunter Roads Fields Maintenance - \$15,000

DW *Insurance, 10% Estimated Increase - \$6,368

DW *Telephone Estimated Increase - \$5,498

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS - Page 42

DW *Scheduled Reductions - (\$154,509)

ARTICLE 11 (PREVIOUSLY ARTICLE 5): ALL OTHER EXPENDITURES - Page 43

***Increase in Nutrition Program Contribution - \$25,000**

KEY:

DW District wide

SC Self Contained, Choices

RSU5

2020-2021 CAPITAL & FUEL RESERVE FUND SUMMARIES

CAPITAL RESERVE FUND

July 1, 2019 Capital Reserve Beginning Balance	\$ 500,000
Anticipated Capital Reserve Uses	
2019-2020 Capital Improvements	\$ -
Anticipated Capital Reserve Funding	
Transfer from Undesignated Fund Balance	\$ -
June 30, 2020 Anticipated Capital Reserve End Balance	<u>\$ 500,000</u>
July 1, 2020 Anticipated Capital Reserve Beginning Balance	\$ 500,000
Anticipated Capital Reserve Uses	
2020-2021 Capital Improvements	\$ -
Anticipated Capital Reserve Funding	
Transfer from Undesignated Fund Balance	\$ -
June 30, 2021 Anticipated Capital Reserve End Balance	<u>\$ 500,000</u>

FUEL RESERVE FUND

July 1, 2019 Fuel Reserve Beginning Balance	\$ 100,000
Anticipated Fuel Reserve Uses	
Fuel Demand in Excess of Budget	\$ -
Anticipated Fuel Reserve Funding	
Transfer from Undesignated Fund Balance	\$ -
June 30, 2020 Anticipated Fuel Reserve End Balance	<u>\$ 100,000</u>
July 1, 2020 Fuel Reserve Beginning Balance	\$ 100,000
Anticipated Fuel Reserve Uses	
Fuel Demand in Excess of Budget	\$ -
Anticipated Fuel Reserve Funding	
Transfer from Undesignated Fund Balance	\$ -
June 30, 2021 Anticipated Fuel Reserve End Balance	<u>\$ 100,000</u>

RSU5
2020-2021 TRACK & FIELD AND TENNIS COURT
RESERVE FUND SUMMARIES

TRACK & FIELD RESERVE FUND

July 1, 2019 Track & Field Reserve Beginning Balance	\$ 35,000
Anticipated Track & Field Reserve Uses	
2019-2020 Capital Improvements	\$ -
Anticipated Track & Field Reserve Funding	
Transfer from Available Budget	<u>\$ 35,000</u>
June 30, 2020 Anticipated Track & Field Reserve End Balance	<u>\$ 70,000</u>
July 1, 2020 Track & Field Reserve Beginning Balance	\$ 70,000
Anticipated Track & Field Reserve Uses	
2020-2021 Capital Improvements	\$ -
Anticipated Track & Field Reserve Funding	
Transfer from Available Budget	<u>\$ 35,000</u>
June 30, 2021 Anticipated Track & Field Reserve End Balance	<u>\$ 105,000</u>

RSU 5 Superintendent's Recommended Budget Impact - Summary

	Assessed 2019-2020	Proposed 2020-2021	Difference	
Total Operating Budget	\$ 34,080,295	\$ 35,319,710	\$ 1,239,415	
Adult Education Budget	112,000	112,000	-	
Total Operating Budget w/Adult Ed	\$ 34,192,295	\$ 35,431,710	\$ 1,239,415	3.62%
Less: Shared Revenues*	\$ 805,500	\$ 572,250	\$ (233,250)	
Less: Shared State Aid (Educ. Service Cntr. Member Alloc.)	56,146	56,738	592	
A - Operating Budget less Shared Revenue/Aid	\$ 33,330,649	\$ 34,802,722	\$ 1,472,073	
<u>Less: State Aid Allocation by Town</u>				
Durham	\$ 4,783,501	\$ 4,966,394	\$ 182,893	
Freeport (incl. Min Spec. Ed. Adj)	1,015,214	1,156,956	141,742	
Pownal	382,508	370,060	(12,448)	
B - Total State Aid Allocation	\$ 6,181,223	\$ 6,493,410	\$ 312,187	
<u>Less: Non-Shared Debt</u>				
Durham Non-Shared Debt Assessment	\$ 155,985	\$ 152,268	\$ (3,717)	
Freeport Non-Shared Debt Assessment	155,264	148,043	(7,221)	
C - Total Non-Shared Debt	\$ 311,249	\$ 300,311	\$ (10,938)	
<u>Less: Required Local Contribution (RLC)</u>				
Durham	\$ 3,113,280	\$ 3,222,102	\$ 108,822	
Freeport	12,639,144	13,240,966	601,822	
Pownal	1,954,908	2,016,370	61,462	
D - Total Required Local Contribution	\$ 17,707,332	\$ 18,479,438	\$ 772,106	
E - Additional Local Monies Required (A - B - C - D)	\$ 9,130,844	\$ 9,529,563	\$ 398,718	
Net Impact to Taxation Districtwide (D + E)	\$ 26,838,176	\$ 28,009,001	\$ 1,170,824	4.36%
Additional Local Monies (ALM) Required Distribution per RSU Cost Sharing Plan				
Durham (21.42% x E)	\$ 1,955,827	\$ 2,041,232	\$ 85,406	
Freeport (65.98% x E)	6,024,531	6,287,606	263,075	
Pownal (12.60% x E)	1,150,486	1,200,725	50,239	
	\$ 9,130,844	\$ 9,529,563	\$ 398,718	

*Shared Revenue	2019-2020	2020-2021
Town of Freeport Hunter Road Field Maintenance	\$ 95,000	\$ 106,000
Town of Freeport Contribution for Shared Employee	-	29,750
State Agency / Medicaid	90,000	50,000
Misc / Interest	19,000	25,000
Laugh & Learn	5,500	5,500
Contingency	196,000	196,000
Undesignated Fund Balance	400,000	160,000
Total Shared Revenue	\$ 805,500	\$ 572,250

Summary of Total Contribution by Town:

	Assessed 2019-2020	Proposed 2020-2021	\$ Difference	
<u>DURHAM</u>				
Durham 2019 taxable valuation	\$ 376,000,000	\$ 393,900,000		
State mil rate	x 0.828%	x 0.818%		
Durham RLC	3,113,280	3,222,102		
Durham ALM	1,955,827	2,041,232		
Durham Non-Shared Debt	155,985	152,268		
Durham State Aid	4,783,501	4,966,394		
Durham Total Contribution	\$ 10,008,593	\$ 10,381,996		
Durham Net Tax Impact				
(Total Contribution less State Aid)	\$ 5,225,092	\$ 5,415,602	\$ 190,511	
Estimated Impact based on 2019 Mil of \$20.25 and a taxable valuation of \$357,297,740*			\$0.53	2.63%
<u>FREEPORT</u>				
Freeport 2019 taxable valuation	\$ 1,526,466,667	\$ 1,618,700,000		
State mil rate	x 0.828%	x 0.818%		
Freeport RLC	12,639,144	13,240,966		
Freeport ALM	6,024,531	6,287,606		
Freeport Non-Shared Debt	155,264	148,043		
Freeport State Aid (or Min. Spec. Ed. Adj.)	1,015,214	1,156,956		
Freeport Total Contribution	\$ 19,834,153	\$ 20,833,571		
Freeport Net Tax Impact				
(Total Contribution less State Aid)	\$ 18,818,939	\$ 19,676,615	\$ 857,676	
Estimated Impact based on 2019 Mil of \$14.30 and a taxable valuation of \$1,897,219,624*			\$0.45	3.16%
<u>POWNA</u>				
Pownal 2019 taxable valuation	\$ 236,100,000	\$ 246,500,000		
State mil rate	x 0.828%	x 0.818%		
Pownal RLC	1,954,908	2,016,370		
Pownal ALM	1,150,486	1,200,725		
Pownal Non-Shared Debt	-	-		
Pownal State Aid	382,508	370,060		
Pownal Total Contribution	\$ 3,487,902	\$ 3,587,155		
Pownal Net Tax Impact				
(Total Contribution less State Aid)	\$ 3,105,394	\$ 3,217,095	\$ 111,701	
Estimated Impact based on 2019 Mil of \$18.30 and a taxable valuation of \$247,498,450*			\$0.45	2.47%

* April 1, 2020 valuations and mil rates are not known at this time. Actual impact will be determined when taxes are committed in each town.

Key Metrics

2019-2020			2020-2021		
	Amount	% of Total	Amount	% of Total	
State Valuation					
Durham	\$ 376,000,000	17.6%	\$ 393,900,000	17.4%	
Freeport	\$ 1,526,466,667	71.4%	\$ 1,618,700,000	71.7%	
Pownal	\$ 236,100,000	11.0%	\$ 246,500,000	10.9%	
Total	\$ 2,138,566,667	100.0%	\$ 2,259,100,000	100.0%	
Total Students					
Durham	630	31.6%	645	31.8%	
Freeport	1,149	57.6%	1,165	57.4%	
Pownal	216	10.8%	221	10.9%	
Total	1,995	100.0%	2,031	100.0%	
Total Contribution					
Durham	\$ 10,008,593	30.0%	\$ 10,451,297	29.8%	
Freeport	\$ 19,834,153	59.5%	\$ 21,047,038	59.9%	
Pownal	\$ 3,487,902	10.5%	\$ 3,627,920	10.3%	
Total	\$ 33,330,648	100.0%	\$ 35,126,255	100.0%	

Note: Total students for 2019-2020 is based on 10/1/2019 enrollment data for town residents; 2020-2021 total student figures are projected.

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 1: REGULAR INSTRUCTION (PREVIOUSLY ARTICLE 6)					
REGULAR INSTRUCTION ELEMENTARY					
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION					
1000-1100-1000-51010-010 Teacher Salary	\$1,688,598	\$1,762,940	\$1,876,161	\$113,221	6.42%
1000-1100-1000-51020-010 Ed Tech Salaries	\$88,541	\$69,103	\$75,567	\$6,464	9.35%
1000-1100-1000-51230-010 Substitute Wages	\$64,149	\$60,000	\$65,000	\$5,000	8.33%
1000-1100-1000-51500-010 Stipends	\$1,888	\$13,565	\$22,307	\$8,742	64.45%
1000-1100-1000-52000-010 Stipend Benefits	\$921	\$678	\$323	-\$355	-52.36%
1000-1100-1000-52010-010 Teacher Benefits	\$444,412	\$483,762	\$510,365	\$26,603	5.50%
1000-1100-1000-52020-010 Ed Tech Benefits	\$39,719	\$47,258	\$51,184	\$3,926	8.31%
1000-1100-1000-52030-010 Substitute Benefits	\$2,671	\$3,000	\$1,008	-\$1,992	-66.40%
1000-1100-1000-52300-010 Stipend Retirement	\$75	\$564	\$928	\$364	64.54%
1000-1100-1000-52310-010 Retirement	\$69,009	\$73,338	\$78,048	\$4,710	6.42%
1000-1100-1000-52320-010 Ed Tech Retirement	\$3,515	\$2,875	\$3,167	\$292	10.16%
1000-1100-1000-52330-010 Substitute Retirement	\$272	\$2,496	\$2,704	\$208	8.33%
1000-1100-1000-53400-010 Purchased Professional	\$4,664	\$16,956	\$18,507	\$1,551	9.15%
1000-1100-1000-54300-010 Copiers and Printing	\$5,285	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010 Software	\$499	\$2,730	\$3,629	\$899	32.93%
1000-1100-1000-55800-010 Travel	\$904	\$2,500	\$2,654	\$154	6.16%
1000-1100-1000-56100-010 Instructional Supplies	\$51,298	\$58,289	\$65,585	\$7,296	12.52%
1000-1100-1000-56400-010 Books	\$10,378	\$17,332	\$12,195	-\$5,137	-29.64%
1000-1100-1000-57300-010 Equipment	\$15,115	\$17,476	\$20,476	\$3,000	17.17%
1000-1100-1000-58100-010 Dues & Fees	\$360	\$570	\$585	\$15	2.63%
1000-4200-1000-53000-010 JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRU	\$2,517,273	\$2,671,532	\$2,846,493	\$174,961	6.55%
MORSE STREET REGULAR INSTRUCTION					
1000-1100-1000-51010-020 Teacher Salary	\$895,744	\$917,849	\$917,284	-\$565	-0.06%
1000-1100-1000-51020-020 Ed Tech Salaries	\$58,289	\$93,857	\$72,746	-\$21,111	-22.49%
1000-1100-1000-51500-020 Stipends	\$0	\$7,725	\$11,730	\$4,005	51.84%
1000-1100-1000-52000-020 Stipend Benefit	\$0	\$386	\$229	-\$157	-40.67%
1000-1100-1000-51230-020 Substitute Wages	\$26,864	\$10,000	\$15,000	\$5,000	50.00%
1000-1100-1000-52010-020 Teacher Benefits	\$221,124	\$246,886	\$239,138	-\$7,748	-3.14%
1000-1100-1000-52020-020 Ed Tech Benefits	\$14,904	\$35,522	\$23,880	-\$11,642	-32.77%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52030-020	Substitute Benefits	\$2,536	\$500	\$293	-\$207	-41.40%
1000-1100-1000-52300-020	Stipend Retirement	\$0	\$321	\$488	\$167	52.02%
1000-1100-1000-52310-020	Retirement	\$35,531	\$38,183	\$38,159	-\$24	-0.06%
1000-1100-1000-52320-020	Ed Tech Retirement	\$2,317	\$3,904	\$3,147	-\$757	-19.39%
1000-1100-1000-52330-020	Substitute Retirement	\$287	\$416	\$624	\$208	50.00%
1000-1100-1000-53400-020	Purchased Professional	\$4,331	\$6,920	\$5,610	-\$1,310	-18.93%
1000-1100-1000-54300-020	Copiers and Printing	\$10,219	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020	Software	\$0	\$500	\$200	-\$300	-60.00%
1000-1100-1000-55800-020	Travel	\$434	\$350	\$540	\$190	54.29%
1000-1100-1000-56100-020	Instructional Supplies	\$37,922	\$42,344	\$49,826	\$7,482	17.67%
1000-1100-1000-56400-020	Books	\$6,777	\$8,469	\$8,469	\$0	0.00%
1000-1100-1000-57300-020	Equipment	\$11,239	\$11,231	\$18,230	\$6,999	62.32%
TOTAL MORSE STREET REGULAR INSTRUCTION		\$1,328,519	\$1,436,163	\$1,416,393	-\$19,770	-1.38%

POWNAL ELEMENTARY REGULAR INSTRUCTION

1000-1100-1000-51010-030	Teacher Salaries	\$417,118	\$386,992	\$446,790	\$59,798	15.45%
1000-1100-1000-51020-030	Ed Tech Salaries	\$15,393	\$30,990	\$35,818	\$4,828	15.58%
1000-1100-1000-51500-030	Stipends	\$0	\$6,489	\$4,572	-\$1,917	-29.54%
1000-1100-1000-52000-030	Stipend Benefits	\$0	\$324	\$89	-\$235	-72.53%
1000-1100-1000-51230-030	Substitute Wages	\$53,265	\$16,500	\$30,000	\$13,500	81.82%
1000-1100-1000-52010-030	Teacher Benefits	\$103,910	\$98,850	\$118,797	\$19,947	20.18%
1000-1100-1000-52020-030	Ed Tech Benefits	\$8,742	\$9,439	\$11,305	\$1,866	19.77%
1000-1100-1000-52030-030	Substitute Benefits	\$9,847	\$825	\$585	-\$240	-29.09%
1000-1100-1000-52300-030	Stipend Retirement	\$0	\$270	\$190	-\$80	-29.63%
1000-1100-1000-52310-030	Retirement	\$15,113	\$16,099	\$18,586	\$2,487	15.45%
1000-1100-1000-52320-030	Ed Tech Retirement	\$619	\$1,289	\$1,550	\$261	20.25%
1000-1100-1000-52330-030	Substitute Retirement	\$1,433	\$686	\$1,248	\$562	81.92%
1000-1100-1000-53400-030	Purchased Professional	\$2,937	\$9,110	\$9,450	\$340	3.73%
1000-1100-1000-54300-030	Copiers and Printing	\$3,703	\$9,700	\$8,000	-\$1,700	-17.53%
1000-1100-1000-54330-030	Software	\$0	\$0	\$500	\$500	-
1000-1100-1000-55800-030	Travel	\$1,245	\$1,100	\$1,370	\$270	24.55%
1000-1100-1000-56100-030	Instructional Supplies	\$17,972	\$18,785	\$19,254	\$469	2.50%
1000-1100-1000-56400-030	Books	\$3,378	\$3,537	\$3,387	-\$150	-4.24%
1000-1100-1000-57300-030	Equipment	\$12,459	\$7,900	\$5,715	-\$2,185	-27.66%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-58100-030	Dues & Fees	\$0	\$0	\$210	\$210	-
1000-1100-1000-59000-030	Experiential Education	\$5,005	\$0	\$0	\$0	-
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION		\$672,139	\$618,885	\$717,416	\$98,531	15.92%
 MAST LANDING REGULAR INSTRUCTION						
1000-1100-1000-51010-040	Teacher Salaries	\$1,182,362	\$1,120,179	\$1,236,312	\$116,133	10.37%
1000-1100-1000-51020-040	Ed Tech Salaries	\$0	\$22,015	\$22,135	\$120	0.55%
1000-1100-1000-51230-040	Substitute Wages	\$27,708	\$20,000	\$30,000	\$10,000	50.00%
1000-1100-1000-52010-040	Teacher Benefits	\$302,641	\$277,546	\$301,959	\$24,413	8.80%
1000-1100-1000-52020-040	Ed Tech Benefits	\$0	\$10,115	\$6,307	-\$3,808	-37.65%
1000-1100-1000-52030-040	Substitute Benefits	\$1,590	\$1,000	\$585	-\$415	-41.50%
1000-1100-1000-52310-040	Retirement	\$47,914	\$46,599	\$51,431	\$4,832	10.37%
1000-1100-1000-52320-040	Ed Tech Retirement	\$0	\$916	\$958	\$42	4.59%
1000-1100-1000-52330-040	Substitute Retirement	\$456	\$832	\$1,248	\$416	50.00%
1000-1100-1000-53400-040	Purchased Professional	\$14,257	\$14,585	\$14,635	\$50	0.34%
1000-1100-1000-54300-040	Copiers and Printing	\$9,513	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040	Software	\$0	\$500	\$500	\$0	-
1000-1100-1000-55800-040	Travel	\$1,223	\$300	\$1,420	\$1,120	373.33%
1000-1100-1000-56100-040	Instructional Supplies	\$35,386	\$37,668	\$34,168	-\$3,500	-9.29%
1000-1100-1000-56400-040	Books	\$9,482	\$6,775	\$8,436	\$1,661	24.52%
1000-1100-1000-57300-040	Equipment	\$10,100	\$12,766	\$11,960	-\$806	-6.31%
1000-1100-1000-58100-040	Dues & Fees	\$0	\$0	\$135	\$135	-
TOTAL MAST LANDING REGULAR INSTRUCTION		\$1,642,631	\$1,583,296	\$1,733,689	\$150,393	9.50%
 FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-050	Teacher Salaries	\$1,581,220	\$1,597,558	\$1,656,445	\$58,887	3.69%
1000-1100-1000-51020-050	Ed Tech Salaries	\$102,807	\$64,615	\$72,854	\$8,239	12.75%
1000-1100-1000-51230-050	Substitute Wages	\$37,527	\$35,000	\$40,000	\$5,000	14.29%
1000-1100-1000-51500-050	Stipends	\$3,331	\$3,863	\$24,437	\$20,574	532.59%
1000-1100-1000-52000-050	Stipend Benefits	\$429	\$193	\$354	\$161	83.42%
1000-1100-1000-52010-050	Teacher Benefits	\$418,540	\$399,250	\$447,482	\$48,232	12.08%
1000-1100-1000-52020-050	Ed Tech Benefits	\$34,093	\$36,932	\$39,768	\$2,836	7.68%
1000-1100-1000-52030-050	Substitute Benefits	\$2,098	\$1,750	\$780	-\$970	-55.43%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52300-050	Stipend Retirement	\$55	\$161	\$1,017	\$856	531.68%
1000-1100-1000-52310-050	Retirement	\$65,260	\$66,458	\$68,908	\$2,450	3.69%
1000-1100-1000-52320-050	Ed Tech Retirement	\$4,081	\$2,688	\$3,152	\$464	17.26%
1000-1100-1000-52330-050	Substitute Retirement	\$656	\$1,456	\$1,664	\$208	14.29%
1000-1100-1000-53400-050	Purchased Professional	\$21,183	\$32,396	\$32,297	-\$99	-0.31%
1000-1100-1000-54300-050	Copiers and Printing	\$28,918	\$15,600	\$17,000	\$1,400	8.97%
1000-1100-1000-54330-050	Software	\$6,153	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050	Travel	\$3,061	\$1,500	\$3,290	\$1,790	119.33%
1000-1100-1000-56100-050	Instructional Supplies	\$40,458	\$45,479	\$45,651	\$172	0.38%
1000-1100-1000-56400-050	Books	\$10,298	\$10,550	\$10,162	-\$388	-3.68%
1000-1100-1000-57300-050	Equipment	\$19,298	\$22,792	\$26,963	\$4,171	18.30%
1000-1100-1000-58100-050	Dues & Fees	\$2,427	\$3,013	\$3,123	\$110	3.65%
1000-4200-1000-53000-050	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTI		\$2,406,893	\$2,372,407	\$2,526,500	\$154,093	6.50%

K-2 INSTRUCTION

DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION

1000-1120-1000-51010-010	Teacher Salaries	\$166,966	\$263,754	\$278,939	\$15,185	5.76%
1000-1120-1000-51020-010	Ed Tech Salaries	\$23,520	\$23,919	\$35,965	\$12,046	50.36%
1000-1120-1000-52010-010	Teacher Benefits	\$65,040	\$63,149	\$83,235	\$20,086	31.81%
1000-1120-1000-52020-010	Ed Tech Benefits	\$3,421	\$4,941	\$27,519	\$22,578	456.95%
1000-1120-1000-52310-010	Teacher Retirement	\$6,844	\$10,972	\$11,604	\$632	5.76%
1000-1120-1000-52320-010	Ed Tech Retirement	\$934	\$995	\$1,556	\$561	56.38%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION		\$266,726	\$367,730	\$438,818	\$71,088	19.33%

MORSE STREET K-2 INSTRUCTION

1000-1120-1000-51010-020	Teacher Salaries	\$270,862	\$484,524	\$529,404	\$44,880	9.26%
1000-1120-1000-51020-020	Ed Tech Salaries	\$25,519	\$46,558	\$74,563	\$28,005	60.15%
1000-1120-1000-52010-020	Teacher Benefits	\$49,153	\$117,712	\$118,848	\$1,136	0.97%
1000-1120-1000-52020-020	Ed Tech Benefit	\$11,181	\$17,637	\$28,879	\$11,242	63.74%
1000-1120-1000-52310-020	Teacher Retirement	\$10,298	\$20,303	\$22,023	\$1,720	8.47%
1000-1120-1000-52320-020	Ed Tech Retirement	\$0	\$1,937	\$3,226	\$1,289	66.55%
TOTAL MORSE STREET K-2 INSTRUCTION		\$367,014	\$688,671	\$776,943	\$88,272	12.82%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION						
1000-1120-1000-51010-030	Teacher Salaries	\$52,571	\$74,821	\$93,919	\$19,098	25.52%
1000-1120-1000-51020-030	Ed Tech Salaries	\$0	\$12,531	\$10,555	-\$1,976	-15.77%
1000-1120-1000-52010-030	Teacher Benefits	\$20,427	\$25,207	\$24,234	-\$973	-3.86%
1000-1120-1000-52020-030	Ed Tech Benefits	\$0	\$755	\$1,095	\$340	45.03%
1000-1120-1000-52310-030	Teacher Retirement	\$1,217	\$3,113	\$3,907	\$794	25.51%
1000-1120-1000-52320-030	Ed Tech Retirement	\$0	\$521	\$457	-\$64	-12.28%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION		\$74,215	\$116,948	\$134,167	\$17,219	14.72%
REGULAR INSTRUCTION HIGH SCHOOL						
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION						
1000-1200-1000-51010-300	Teacher Salaries	\$2,399,544	\$2,564,673	\$2,902,867	\$338,194	13.19%
1000-1200-1000-51020-300	Ed Tech Salaries	\$117,512	\$127,025	\$107,761	-\$19,264	-15.17%
1000-1200-1000-51230-300	Substitute Wages	\$63,086	\$40,000	\$60,000	\$20,000	50.00%
1000-1200-1000-51500-300	Stipends	\$375	\$14,621	\$7,200	-\$7,421	-50.76%
1000-1200-1000-52000-300	Stipend Benefits	\$92	\$731	\$420	-\$311	-42.54%
1000-1200-1000-52010-300	Teacher Benefits	\$594,136	\$631,215	\$693,514	\$62,299	9.87%
1000-1200-1000-52020-300	Ed Tech Benefits	\$50,269	\$77,480	\$67,439	-\$10,041	-12.96%
1000-1200-1000-52030-300	Substitute Benefits	\$4,521	\$2,000	\$3,498	\$1,498	74.90%
1000-1200-1000-52300-300	Stipend Retirement	\$19	\$608	\$300	-\$308	-50.66%
1000-1200-1000-52310-300	Retirement	\$100,500	\$107,106	\$120,759	\$13,653	12.75%
1000-1200-1000-52320-300	Ed Tech Retirement	\$2,436	\$3,086	\$4,662	\$1,576	51.07%
1000-1200-1000-52330-300	Substitute Retirement	\$839	\$1,664	\$2,496	\$832	50.00%
1000-1200-1000-53000-300	School Resource Officer	\$30,815	\$30,900	\$31,830	\$930	3.01%
1000-1200-1000-53400-300	Purchased Professional Services	\$51,047	\$51,574	\$43,364	-\$8,210	-15.92%
1000-1200-1000-54300-300	Copiers and Printing	\$41,246	\$40,000	\$42,000	\$2,000	5.00%
1000-1200-1000-55800-300	Travel	\$1,058	\$2,000	\$1,490	-\$510	-25.50%
1000-1200-1000-56100-300	Instructional Supplies High School	\$48,898	\$52,198	\$49,306	-\$2,892	-5.54%
1000-1200-1000-56400-300	Books High School	\$10,950	\$11,002	\$21,105	\$10,103	91.83%
1000-1200-1000-57300-300	Equipment High School	\$52,214	\$34,808	\$12,988	-\$21,820	-62.69%
1000-1200-1000-58100-300	Dues & Fees	\$0	\$0	\$0	\$0	-
1000-4200-1000-53000-300	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION		\$3,594,556	\$3,817,691	\$4,197,999	\$380,308	9.96%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SECONDARY TUITION						
1000-1200-1000-55610-300	Secondary Tuition Paid to Other SAU	\$15,000	\$15,000	\$0	-\$15,000	-100.00%
TOTAL SECONDARY TUITION		\$15,000	\$15,000	\$0	-\$15,000	-100.00%
TOTAL REGULAR INSTRUCTION		\$12,884,967	\$13,688,323	\$14,788,418	\$1,100,095	8.04%
ESL-ENGLISH AS A SECOND LANGUAGE						
ELEMENTARY ESL						
1000-4100-1000-51010-950	Teacher Salaries	\$47,921	\$50,827	\$20,199	-\$30,628	-60.26%
1000-4100-1000-52010-950	Teacher Benefits	\$8,025	\$8,124	\$3,101	-\$5,023	-61.83%
1000-4100-1000-52310-950	Retirement	\$1,917	\$2,114	\$840	-\$1,274	-60.26%
1000-4100-1000-53000-950	Professional Services	\$0	\$0	\$200	\$200	-
1000-4100-1000-55800-950	Travel	\$170	\$450	\$170	-\$280	-62.22%
1000-4100-1000-56100-950	Instructional Supplies	\$237	\$650	\$350	-\$300	-46.15%
TOTAL ELEMENTARY ESL		\$58,269	\$62,165	\$24,860	-\$37,305	-60.01%
SECONDARY ESL						
1000-4100-1000-51010-990	Teacher Salaries	\$11,980	\$12,707	\$13,466	\$759	5.97%
1000-4100-1000-52010-990	Teacher Benefits	\$1,992	\$2,031	\$2,067	\$36	1.77%
1000-4100-1000-52310-990	Retirement	\$479	\$529	\$560	\$31	5.86%
1000-4100-1000-53000-990	Professional Services	\$0	\$0	\$200	\$200	-
1000-4100-1000-55800-990	Travel	\$140	\$450	\$140	-\$310	-68.89%
1000-4100-1000-56100-990	Instructional Supplies	\$0	\$650	\$400	-\$250	-38.46%
TOTAL SECONDARY ESL		\$14,591	\$16,367	\$16,833	\$466	2.85%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE		\$72,861	\$78,532	\$41,693	-\$36,839	-46.91%

Article 1 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
GIFTED & TALENTED						
ELEMENTARY GIFTED & TALENTED						
1000-4900-1000-51010-950	Teacher Salaries	\$121,383	\$165,231	\$171,224	\$5,993	3.63%
1000-4900-1000-51500-950	Stipends	\$5,000	\$12,744	\$15,444	\$2,700	21.19%
1000-4900-1000-52000-950	Stipend Benefits	\$29	\$637	\$772	\$135	21.19%
1000-4900-1000-52010-950	Teacher Benefits	\$29,628	\$46,178	\$46,518	\$340	0.74%
1000-4900-1000-52310-950	Retirement	\$5,243	\$6,874	\$7,123	\$249	3.62%
1000-4900-1000-52300-950	Stipend Retirement	\$0	\$530	\$642	\$112	21.13%
1000-4900-1000-53000-950	Professional Services	\$4,284	\$4,120	\$4,167	\$47	1.14%
1000-4900-1000-55800-950	Travel	\$588	\$1,218	\$908	-\$310	-25.45%
1000-4900-1000-56100-950	Supplies	\$1,223	\$4,827	\$4,419	-\$408	-8.45%
1000-4900-1000-56400-950	Books	\$711	\$1,200	\$1,200	\$0	0.00%
1000-4900-1000-58100-950	Dues & Fees	\$0	\$0	\$2,692	\$2,692	-
TOTAL ELEMENTARY GIFTED & TALENTED		\$168,088	\$243,559	\$255,109	\$11,550	4.74%
SECONDARY GIFTED & TALENTED						
1000-4900-1000-51010-990	Teacher Salaries	\$50,425	\$17,163	\$18,220	\$1,057	6.16%
1000-4900-1000-51500-990	Stipends	\$0	\$0	\$300	\$300	-
1000-4900-1000-52010-990	Teacher Benefits	\$20,980	\$4,700	\$4,716	\$16	0.34%
1000-4900-1000-52000-990	Stipend Benefits	\$0	\$0	\$15	\$15	-
1000-4900-1000-52310-990	Teacher Retirement	\$2,017	\$714	\$758	\$44	6.16%
1000-4900-1000-52300-990	Stipend Retirement	\$0	\$0	\$12	\$12	-
1000-4900-1000-53000-990	Professional Services	\$0	\$9,370	\$345	-\$9,025	-96.32%
1000-4900-1000-53440-990	Professional Test Services	\$2,990	\$0	\$9,325	\$9,325	-
1000-4900-1000-55800-990	Travel	\$293	\$300	\$300	\$0	0.00%
1000-4900-1000-56100-990	Instructional Supplies	\$0	\$563	\$563	\$0	0.00%
TOTAL SECONDARY GIFTED & TALENTED		\$76,705	\$32,810	\$34,554	\$1,744	5.32%
TOTAL GIFTED & TALENTED		\$244,793	\$276,369	\$289,663	\$13,294	4.81%
CONTINGENCY						
1000-1100-1000-59000-900	Contingency	\$0	\$175,000	\$175,000	\$0	0.00%
TOTAL CONTINGENCY		\$0	\$175,000	\$175,000	\$0	0.00%
TOTAL ARTICLE 1: REGULAR INSTRUCTION		\$13,202,620	\$14,218,224	\$15,294,774	\$1,076,550	7.57%

End of Article 1

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 2: SPECIAL EDUCATION (PREVIOUSLY ARTICLE 11)						
SPECIAL EDUCATION						
SYSTEM WIDE SPECIAL EDUCATION						
1000-2500-2330-51010-900	Instructional Strategists Salaries	\$138,087	\$216,202	\$235,581	\$19,379	8.96%
1000-2500-2330-51040-900	Admin Salaries	\$126,450	\$128,979	\$131,559	\$2,580	2.00%
1000-2500-2330-51180-900	Support Wages	\$44,616	\$45,244	\$46,354	\$1,110	2.45%
1000-2500-2330-51230-900	Substitute Wages	\$0	\$15,000	\$15,000	\$0	0.00%
1000-2500-2330-52010-900	Instructional Strategists Benefits	\$9,977	\$29,732	\$45,033	\$15,301	51.46%
1000-2500-2330-52030-900	Substitute Benefits	\$0	\$750	\$750	\$0	0.00%
1000-2500-2330-52040-900	Admin Benefits	\$4,027	\$9,373	\$9,560	\$187	2.00%
1000-2500-2330-52080-900	Support Benefits	\$14,632	\$14,862	\$20,410	\$5,548	37.33%
1000-2500-2330-52310-900	Instructional Strategists Retirement	\$5,757	\$8,994	\$9,800	\$806	8.96%
1000-2500-2330-52330-900	Substitute Retirement	\$0	\$624	\$624	\$0	0.00%
1000-2500-2330-52340-900	Admin Retirement	\$5,020	\$5,366	\$5,473	\$107	1.99%
1000-2500-2330-53400-900	Maine Care Seed- Behavioral	\$44,468	\$65,000	\$65,000	\$0	0.00%
1000-2500-2330-53440-900	Purchased Professional	\$20,768	\$15,000	\$15,000	\$0	0.00%
1000-2500-2330-55800-900	Travel	\$7,150	\$6,000	\$7,090	\$1,090	18.17%
1000-2500-2330-56000-900	Supplies	\$0	\$1,300	\$1,300	\$0	0.00%
1000-2500-2330-58100-900	Dues & Fees	\$3,818	\$0	\$0	\$0	-
1000-2500-2330-59000-900	Contingency	\$0	\$39,000	\$39,000	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION		\$424,770	\$601,426	\$647,534	\$46,108	7.67%
SPECIAL EDUCATION SUPPORT SERVICES						
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES						
1000-2100-1000-51210-950	Tutor Salaries/ESY	\$31,177	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950	Benefits	\$858	\$900	\$900	\$0	0.00%
1000-2100-1000-52330-950	Retirement	\$888	\$715	\$715	\$0	0.00%
1000-2100-1000-53440-950	Purchased Services	\$1,300	\$500	\$650	\$150	30.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SER		\$34,223	\$20,115	\$20,265	\$150	0.75%
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES						
1000-2100-1000-51210-300	Tutor Salaries/ESY	\$5,940	\$5,000	\$5,000	\$0	0.00%
1000-2100-1000-52030-300	Tutor Benefits	\$233	\$250	\$250	\$0	0.00%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2100-1000-52330-300	Retirement	\$157	\$199	\$199	\$0	0.00%
1000-2100-1000-53440-300	Purchased Services	\$0	\$500	\$650	\$150	30.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERV		\$6,330	\$5,949	\$6,099	\$150	2.52%
SPECIAL EDUCATION RESOURCE ROOM						
DURHAM COMMUNITY SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-010	Teacher Salaries	\$152,481	\$178,655	\$203,092	\$24,437	13.68%
1000-2200-1000-51020-010	Ed Tech Salaries	\$61,755	\$71,007	\$140,737	\$69,730	98.20%
1000-2200-1000-52010-010	Teacher Benefits	\$41,140	\$52,531	\$47,575	-\$4,956	-9.43%
1000-2200-1000-52020-010	Ed Tech Benefits	\$22,142	\$25,356	\$44,565	\$19,209	75.76%
1000-2200-1000-52310-010	Retirement	\$6,175	\$7,432	\$8,449	\$1,017	13.68%
1000-2200-1000-52320-010	Ed Tech Retirement	\$2,434	\$2,954	\$6,089	\$3,135	106.13%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM		\$286,126	\$337,935	\$450,507	\$112,572	33.31%
MORSE STREET RESOURCE ROOM						
1000-2200-1000-51010-020	Teacher Salaries	\$203,278	\$68,132	\$70,014	\$1,882	2.76%
1000-2200-1000-51020-020	Ed Tech Salaries	\$80,372	\$53,489	\$0	-\$53,489	-100.00%
1000-2200-1000-51230-020	Substitute Wages	\$3,433	\$0	\$0	\$0	-
1000-2200-1000-52010-020	Teacher Benefits	\$35,640	\$4,965	\$5,586	\$621	12.51%
1000-2200-1000-52020-020	Ed Tech Benefits	\$23,608	\$20,801	\$0	-\$20,801	-100.00%
1000-2200-1000-52030-020	Substitute Benefits	\$207	\$0	\$0	\$0	-
1000-2200-1000-52310-020	Retirement	\$8,181	\$2,834	\$2,913	\$79	2.79%
1000-2200-1000-52320-020	Ed Tech Retirement	\$3,191	\$2,225	\$0	-\$2,225	-100.00%
1000-2200-1000-52330-020	Substitute Retirement	\$52	\$0	\$0	\$0	-
TOTAL MORSE STREET RESOURCE ROOM		\$357,963	\$152,446	\$78,513	-\$73,933	-48.50%
POWNALE ELEMENTARY RESOURCE ROOM						
1000-2200-1000-51010-030	Teacher Salaries	\$49,137	\$40,612	\$34,752	-\$5,860	-14.43%
1000-2200-1000-51020-030	Ed Tech Salaries	\$21,830	\$47,838	\$24,045	-\$23,793	-49.74%
1000-2200-1000-52010-030	Teacher Benefits	\$19,108	\$9,662	\$7,839	-\$1,823	-18.87%
1000-2200-1000-52020-030	Ed Tech Benefits	\$637	\$15,171	\$5,995	-\$9,176	-60.48%
1000-2200-1000-52310-030	Retirement	\$2,013	\$1,689	\$1,446	-\$243	-14.39%
1000-2200-1000-52320-030	Ed Tech Retirement	\$867	\$2,225	\$1,040	-\$1,185	-53.26%
TOTAL POWNALE ELEMENTARY RESOURCE ROOM		\$93,592	\$117,197	\$75,117	-\$42,080	-35.91%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
MAST LANDING RESOURCE ROOM						
1000-2200-1000-51010-040	Teacher Salaries	\$136,310	\$141,244	\$146,367	\$5,123	3.63%
1000-2200-1000-51020-040	Ed Tech Salaries	\$73,313	\$96,597	\$26,886	-\$69,711	-72.17%
1000-2200-1000-52010-040	Teacher Benefits	\$39,610	\$43,203	\$43,523	\$320	0.74%
1000-2200-1000-52020-040	Ed Tech Benefits	\$21,115	\$15,171	\$13,758	-\$1,413	-9.31%
1000-2200-1000-52310-040	Retirement	\$5,497	\$5,876	\$6,089	\$213	3.62%
1000-2200-1000-52320-040	Ed Tech Retirement	\$2,911	\$1,990	\$1,163	-\$827	-41.56%
TOTAL MAST LANDING RESOURCE ROOM		\$278,755	\$304,081	\$237,786	-\$66,295	-21.80%
 FREEPORT MIDDLE SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-050	Teacher Salaries	\$117,967	\$116,254	\$121,955	\$5,701	4.90%
1000-2200-1000-51020-050	Ed Tech Salaries	\$27,022	\$95,356	\$71,012	-\$24,344	-25.53%
1000-2200-1000-52010-050	Teacher Benefits	\$29,306	\$29,372	\$29,663	\$291	0.99%
1000-2200-1000-52020-050	Ed Tech Salaries	\$8,527	\$39,806	\$47,308	\$7,502	18.85%
1000-2200-1000-52310-050	Retirement	\$4,423	\$4,836	\$5,073	\$237	4.90%
1000-2200-1000-52320-050	Ed Tech Salaries	\$960	\$3,967	\$3,072	-\$895	-22.56%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM		\$188,205	\$289,591	\$278,083	-\$11,508	-3.97%
 FREEPORT HIGH SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-300	Teacher Salaries	\$183,109	\$198,732	\$207,087	\$8,355	4.20%
1000-2200-1000-51020-300	Ed Tech Salaries	\$46,888	\$0	\$22,131	\$22,131	-
1000-2200-1000-52010-300	Teacher Benefits	\$63,919	\$62,523	\$65,004	\$2,481	3.97%
1000-2200-1000-52020-300	Ed Tech Benefits	\$21,280	\$0	\$13,265	\$13,265	-
1000-2200-1000-52310-300	Retirement	\$7,215	\$8,267	\$8,615	\$348	4.21%
1000-2200-1000-52320-300	Ed Tech Retirement	\$1,862	\$0	\$957	\$957	-
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM		\$324,273	\$269,522	\$317,059	\$47,537	17.64%
 SPECIAL EDUCATION SELF CONTAINED						
DURHAM COMMUNITY SCHOOL SELF CONTAINED						
1000-2300-1000-51010-010	Teacher Salaries	\$48,528	\$50,179	\$48,266	-\$1,913	-3.81%
1000-2300-1000-51020-010	Ed Tech Salaries	\$103,881	\$145,543	\$101,985	-\$43,558	-29.93%
1000-2300-1000-52010-010	Teacher Benefits	\$14,752	\$4,579	\$20,967	\$16,388	357.89%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52020-010	Ed Tech Benefits	\$25,998	\$56,702	\$40,199	-\$16,503	-29.10%
1000-2300-1000-52310-010	Retirement	\$1,941	\$2,087	\$2,008	-\$79	-3.79%
1000-2300-1000-52320-010	Ed Tech Retirement	\$4,124	\$6,055	\$4,412	-\$1,643	-27.13%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED		\$199,225	\$265,145	\$217,837	-\$47,308	-17.84%
MORSE STREET SELF CONTAINED						
1000-2300-1000-51010-020	Teacher Salaries	\$121,458	\$128,395	\$114,835	-\$13,560	-10.56%
1000-2300-1000-51020-020	Ed Tech Salaries	\$71,714	\$62,219	\$136,073	\$73,854	118.70%
1000-2300-1000-52010-020	Teacher Benefits	\$26,506	\$26,823	\$26,710	-\$113	-0.42%
1000-2300-1000-52020-020	Ed Tech Benefits	\$25,330	\$21,327	\$40,396	\$19,069	89.41%
1000-2300-1000-52310-020	Retirement	\$4,868	\$5,341	\$4,777	-\$564	-10.56%
1000-2300-1000-52320-020	Ed Tech Retirement	\$2,847	\$2,588	\$5,887	\$3,299	127.47%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$252,722	\$246,693	\$328,678	\$81,985	33.23%
POWNAL ELEMENTARY SELF CONTAINED						
1000-2300-1000-51020-030	Ed Tech Salaries	\$35,466	\$23,919	\$24,045	\$126	0.53%
1000-2300-1000-52020-030	Ed Tech Benefits	\$13,324	\$15,891	\$16,977	\$1,086	6.83%
1000-2300-1000-52320-030	Ed Tech Retirement	\$429	\$995	\$1,040	\$45	4.52%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$49,218	\$40,805	\$42,062	\$1,257	3.08%
MAST LANDING SELF CONTAINED						
1000-2300-1000-51010-040	Teacher Salaries	\$0	\$53,108	\$54,700	\$1,592	3.00%
1000-2300-1000-51020-040	Ed Tech Salaries	\$0	\$22,015	\$116,486	\$94,471	429.12%
1000-2300-1000-52010-040	Teacher Benefits	\$0	\$21,225	\$5,242	-\$15,983	-75.30%
1000-2300-1000-52020-040	Ed Tech Benefits	\$0	\$21,181	\$51,348	\$30,167	142.42%
1000-2300-1000-52310-040	Retirement	\$0	\$2,209	\$2,276	\$67	3.03%
1000-2300-1000-52320-040	Ed Tech Retirement	\$0	\$916	\$5,040	\$4,124	450.22%
TOTAL MAST LANDING SELF CONTAINED		\$0	\$120,654	\$235,092	\$114,438	94.85%
FREEPORT MIDDLE SCHOOL SELF CONTAINED						
1000-2300-1000-51010-050	Teacher Salaries	\$116,583	\$117,149	\$131,119	\$13,970	11.92%
1000-2300-1000-51020-050	Ed Tech Salaries	\$159,388	\$146,535	\$115,831	-\$30,704	-20.95%
1000-2300-1000-52010-050	Teacher Benefits	\$41,753	\$40,686	\$41,181	\$495	1.22%
1000-2300-1000-52020-050	Ed Tech Benefits	\$53,397	\$58,551	\$57,360	-\$1,191	-2.03%
1000-2300-1000-52310-050	Retirement	\$5,034	\$4,873	\$5,455	\$582	11.94%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52320-050	Ed Tech Retirement	\$5,400	\$6,096	\$5,011	-\$1,085	-17.80%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED		\$381,555	\$373,890	\$355,957	-\$17,933	-4.80%
 FREEPORT HIGH SCHOOL SELF CONTAINED						
1000-2300-1000-51010-300	Teacher Salaries	\$128,602	\$134,097	\$141,983	\$7,886	5.88%
1000-2300-1000-51020-300	Ed Tech Salaries	\$90,286	\$149,877	\$193,949	\$44,072	29.41%
1000-2300-1000-52010-300	Teacher Benefits	\$36,520	\$37,269	\$26,334	-\$10,935	-29.34%
1000-2300-1000-52020-300	Ed Tech Benefits	\$17,503	\$70,151	\$106,988	\$36,837	52.51%
1000-2300-1000-52310-300	Retirement	\$5,206	\$5,578	\$5,906	\$328	5.88%
1000-2300-1000-52320-300	Ed Tech Retirement	\$2,624	\$6,235	\$8,391	\$2,156	34.58%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED		\$280,740	\$403,207	\$483,551	\$80,344	19.93%
 SPECIAL EDUCATION SOCIAL WORK						
DURHAM COMMUNITY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-010	Teacher Salaries	\$56,743	\$60,723	\$64,354	\$3,631	5.98%
1000-2800-2110-52010-010	Teacher Benefits	\$10,029	\$10,094	\$10,269	\$175	1.73%
1000-2800-2110-52310-010	Retirement	\$2,265	\$2,526	\$2,677	\$151	5.98%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK		\$69,036	\$73,343	\$77,300	\$3,957	5.40%
 MORSE STREET SOCIAL WORK						
1000-2800-2110-51010-020	Teacher Salaries	\$64,838	\$37,487	\$33,083	-\$4,404	-11.75%
1000-2800-2110-52010-020	Teacher Benefits	\$17,015	\$9,388	\$7,912	-\$1,476	-15.72%
1000-2800-2110-52310-020	Retirement	\$2,593	\$1,559	\$1,376	-\$183	-11.74%
1000-2800-2110-55800-020	Travel	\$203	\$0	\$210	\$210	-
TOTAL MORSE STREET SOCIAL WORK		\$84,648	\$48,434	\$42,581	-\$5,853	-12.08%
 POWNALE ELEMENTARY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-030	Teacher Salaries	\$25,458	\$29,866	\$31,685	\$1,819	6.09%
1000-2800-2110-52010-030	Teacher Benefits	\$1,671	\$2,042	\$2,113	\$71	3.48%
1000-2800-2110-52310-030	Retirement	\$931	\$1,242	\$1,318	\$76	6.12%
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK		\$28,060	\$33,150	\$35,116	\$1,966	5.93%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
MAST LANDING SOCIAL WORK						
1000-2800-2110-51010-040	Teacher Salaries	\$88,432	\$24,992	\$33,083	\$8,091	32.37%
1000-2800-2110-52010-040	Teacher Benefits	\$30,106	\$6,259	\$7,912	\$1,653	26.41%
1000-2800-2110-52310-040	Retirement	\$3,537	\$1,040	\$1,376	\$336	32.31%
TOTAL MAST LANDING SOCIAL WORK		\$122,075	\$32,291	\$42,371	\$10,080	31.22%
FREEPORT MIDDLE SCHOOL SOCIAL WORK						
1000-2800-2110-51010-050	Teacher Salaries	\$65,743	\$68,963	\$72,843	\$3,880	5.63%
1000-2800-2110-52010-050	Teacher Benefits	\$15,691	\$15,786	\$15,974	\$188	1.19%
1000-2800-2110-52310-050	Retirement	\$2,629	\$2,869	\$3,030	\$161	5.61%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK		\$84,063	\$87,618	\$91,847	\$4,229	4.83%
FREEPORT HIGH SCHOOL SOCIAL WORK						
1000-2800-2110-51010-300	Teacher Salaries	\$36,245	\$38,452	\$68,727	\$30,275	78.73%
1000-2800-2110-52010-300	Teacher Benefits	\$7,880	\$7,978	\$20,663	\$12,685	159.00%
1000-2800-2110-52310,300	Retirement	\$1,449	\$1,600	\$2,859	\$1,259	78.69%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK		\$45,574	\$48,030	\$92,249	\$44,219	92.07%
SPECIAL EDUCATION PSYCH SERVICES						
DURHAM COMMUNITY PSYCH SERVICES						
1000-2800-2140-51010-010	Salaries	\$47,830	\$26,423	\$25,842	-\$581	-2.20%
1000-2800-2140-52010-010	Benefits	\$6,236	\$4,868	\$5,123	\$255	5.24%
1000-2800-2140-52310-010	Retirement	\$1,913	\$1,099	\$1,075	-\$24	-2.18%
1000-2800-2140-55800-010	Travel	\$0	\$320	\$116	-\$204	-63.75%
TOTAL DURHAM COMMUNITY PSYCH SERVICES		\$55,979	\$32,710	\$32,156	-\$554	-1.69%
MORSE STREET PSYCH SERVICES						
1000-2800-2140-51010-020	Salaries	\$16,651	\$26,423	\$25,842	-\$581	-2.20%
1000-2800-2140-52010-020	Benefits	\$3,936	\$4,868	\$5,123	\$255	5.24%
1000-2800-2140-52310-020	Retirement	\$666	\$1,099	\$1,075	-\$24	-2.18%
1000-2800-2140-55800-020	Travel	\$0	\$320	\$116	-\$204	-63.75%
TOTAL MORSE STREET PSYCH SERVICES		\$21,253	\$32,710	\$32,156	-\$554	-1.69%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNAL ELEMENTARY PSYCH SERVICES						
1000-2800-2140-51010-030	Salaries	\$47,830	\$26,423	\$25,842	-\$581	-2.20%
1000-2800-2140-52010-030	Benefits	\$6,369	\$4,868	\$5,123	\$255	5.24%
1000-2800-2140-52310-030	Retirement	\$1,913	\$1,099	\$1,075	-\$24	-2.18%
1000-2800-2140-55800-030	Travel	\$0	\$320	\$116	-\$204	-63.75%
TOTAL POWNAL ELEMENTARY PSYCH SERVICES		\$56,112	\$32,710	\$32,156	-\$554	-1.69%
 MAST LANDING PSYCH SERVICES						
1000-2800-2140-51010-040	Salaries	\$16,651	\$26,423	\$25,842	-\$581	-2.20%
1000-2800-2140-52010-040	Benefits	\$3,936	\$4,868	\$5,123	\$255	5.24%
1000-2800-2140-52310-040	Retirement	\$666	\$1,099	\$1,075	-\$24	-2.18%
1000-2800-2140-55800-040	Travel	\$0	\$320	\$116	-\$204	-63.75%
TOTAL MAST LANDING PSYCH SERVICES		\$21,253	\$32,710	\$32,156	-\$554	-1.69%
 FREEPORT MIDDLE SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-050	Salaries	\$16,651	\$26,423	\$25,842	-\$581	-2.20%
1000-2800-2140-52010-050	Benefits	\$3,936	\$1,217	\$5,123	\$3,906	320.95%
1000-2800-2140-52310-050	Retirement	\$666	\$1,099	\$1,075	-\$24	-2.18%
1000-2800-2140-55800-050	Travel	\$584	\$320	\$116	-\$204	-63.75%
TOTAL FREEPORT MIDDLE SCHOOL PSYCH SERVICES		\$21,838	\$29,059	\$32,156	\$3,097	10.66%
 FREEPORT HIGH SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-300	Salaries	\$15,324	\$33,029	\$40,886	\$7,857	23.79%
1000-2800-2140-52010-300	Benefits	\$2,062	\$6,085	\$5,331	-\$754	-12.39%
1000-2800-2140-52310-300	Retirement	\$608	\$1,374	\$1,701	\$327	23.80%
1000-2800-2140-53440-300	Professional Services	\$51	\$0	\$0	\$0	-
1000-2800-2140-55800-300	Travel	\$17	\$500	\$20	-\$480	-96.00%
TOTAL FREEPORT HIGH SCHOOL PSYCH SERVICES		\$18,062	\$40,988	\$47,938	\$6,950	16.96%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION SPEECH/LANGUAGE						
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-010	Teacher Salaries	\$84,750	\$76,905	\$82,735	\$5,830	7.58%
1000-2800-2150-52010-010	Teacher Benefits	\$11,544	\$10,442	\$10,683	\$241	2.31%
1000-2800-2150-52310-010	Retirement	\$3,386	\$3,199	\$3,442	\$243	7.60%
1000-2800-2150-53440-010	Professional Services	\$559	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUA		\$100,238	\$90,546	\$96,860	\$6,314	6.97%
MORSE STREET SPEECH/LANGUAGE						
1000-2800-2150-51010-020	Teacher Salaries	\$73,445	\$51,937	\$55,307	\$3,370	6.49%
1000-2800-2150-52010-020	Teacher Benefits	\$11,707	\$9,906	\$10,065	\$159	1.61%
1000-2800-2150-52310-020	Retirement	\$2,443	\$2,161	\$2,301	\$140	6.48%
TOTAL MORSE STREET SPEECH/LANGUAGE		\$87,595	\$64,004	\$67,673	\$3,669	5.73%
POWNAL ELEMENTARY SPEECH/LANGUAGE						
1000-2800-2150-51010-030	Teacher Salaries	\$44,864	\$27,210	\$28,380	\$1,170	4.30%
1000-2800-2150-52010-030	Teacher Benefits	\$14,166	\$8,618	\$8,685	\$67	0.78%
1000-2800-2150-52310-030	Retirement	\$1,791	\$1,132	\$1,181	\$49	4.33%
TOTAL POWNAL ELEMENTARY SPEECH/LANGUAGE		\$60,821	\$36,960	\$38,246	\$1,286	3.48%
MAST LANDING SPEECH/LANGUAGE						
1000-2800-2150-51010-040	Teacher Salaries	\$44,864	\$40,815	\$42,570	\$1,755	4.30%
1000-2800-2150-52010-040	Teacher Benefits	\$14,105	\$12,927	\$13,027	\$100	0.77%
1000-2800-2150-52310-040	Retirement	\$1,791	\$1,698	\$1,771	\$73	4.30%
1000-2800-2150-55800-040	Travel	\$0	\$0	\$0	\$0	-
TOTAL MAST LANDING SPEECH/LANGUAGE		\$60,760	\$55,440	\$57,368	\$1,928	3.48%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-050	Teacher Salaries	\$49,121	\$37,967	\$39,606	\$1,639	4.32%
1000-2800-2150-52010-050	Teacher Benefits	\$11,423	\$9,858	\$9,950	\$92	0.93%
1000-2800-2150-52310-050	Retirement	\$1,961	\$1,579	\$1,648	\$69	4.37%
1000-2800-2150-55800-050	Travel	\$70	\$0	\$70	\$70	-
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE		\$62,575	\$49,404	\$51,274	\$1,870	3.79%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-990	Teacher Salaries	\$36,862	\$37,967	\$39,606	\$1,639	4.32%
1000-2800-2150-52010-990	Teacher Benefits	\$9,772	\$9,859	\$9,950	\$91	0.92%
1000-2800-2150-52310-990	Retirement	\$1,474	\$1,579	\$1,648	\$69	4.37%
1000-2800-2150-55800-990	Travel	\$0	\$0	\$70	\$70	-
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE		\$48,108	\$49,405	\$51,274	\$1,869	3.78%
SPECIAL EDUCATION OCCUPATIONAL THERAPY						
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-010	Teacher Salaries	\$5,980	\$52,796	\$54,701	\$1,905	3.61%
1000-2800-2160-52010-010	Teacher Benefits	\$1,075	\$3,935	\$4,440	\$505	12.83%
1000-2800-2160-52310-010	Retirement	\$237	\$2,196	\$2,276	\$80	3.64%
1000-2800-2160-55800-010	Travel	\$202	\$160	\$210	\$50	31.25%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY		\$7,494	\$59,087	\$61,627	\$2,540	4.30%
MORSE STREET OCCUPATIONAL THERAPY						
1000-2800-2160-51010-020	Teacher Salaries	\$21,331	\$32,217	\$34,269	\$2,052	6.37%
1000-2800-2160-52010-020	Teacher Benefits	\$2,175	\$2,793	\$2,871	\$78	2.79%
1000-2800-2160-52310-020	Retirement	\$794	\$1,340	\$1,426	\$86	6.42%
1000-2800-2160-55800-020	Travel	\$80	\$160	\$80	-\$80	-50.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY		\$24,380	\$36,510	\$38,646	\$2,136	5.85%
POWNALE ELEMENTARY OCCUPATIONAL THERAPY						
1000-2800-2160-51010-030	Teacher Salaries	\$1,520	\$13,199	\$13,675	\$476	3.61%
1000-2800-2160-52010-030	Teacher Benefits	\$46	\$984	\$1,110	\$126	12.80%
1000-2800-2160-52310-030	Retirement	\$0	\$549	\$569	\$20	3.64%
1000-2800-2160-55800-030	Travel	\$161	\$160	\$160	\$0	0.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY		\$1,728	\$14,892	\$15,514	\$622	4.18%
MAST LANDING OCCUPATIONAL THERAPY						
1000-2800-2160-51010-040	Teacher Salaries	\$8,124	\$10,739	\$11,423	\$684	6.37%
1000-2800-2160-52010-040	Teacher Benefits	\$162	\$931	\$957	\$26	2.79%
1000-2800-2160-52310-040	Retirement	\$265	\$447	\$475	\$28	6.26%
1000-2800-2160-55800-040	Travel	\$10	\$160	\$20	-\$140	-87.50%
TOTAL MAST LANDING OCCUPATIONAL THERAPY		\$8,561	\$12,277	\$12,875	\$598	4.87%

Article 2 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-050	Teacher Salaries	\$9,282	\$5,370	\$5,712	\$342	6.37%
1000-2800-2160-52010-050	Teacher Benefits	\$1,132	\$465	\$479	\$14	3.01%
1000-2800-2160-52310-050	Retirement	\$370	\$223	\$238	\$15	6.73%
1000-2800-2160-55800-050	Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THE		\$10,784	\$6,158	\$6,429	\$271	4.40%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-300	Teacher Salaries	\$6,343	\$5,370	\$5,712	\$342	6.37%
1000-2800-2160-52010-300	Teacher Benefits	\$150	\$465	\$479	\$14	3.01%
1000-2800-2160-52310-300	Retirement	\$132	\$223	\$238	\$15	6.73%
1000-2800-2160-55800-300	Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THE		\$6,625	\$6,158	\$6,429	\$271	4.40%
SPECIAL EDUCATION PHYSICAL THERAPY						
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY						
1000-2800-2180-51010-950	Teacher Salaries	\$33,856	\$35,301	\$37,308	\$2,007	5.69%
1000-2800-2180-52010-950	Teacher Benefits	\$2,634	\$2,509	\$2,589	\$80	3.19%
1000-2800-2180-52310-950	Retirement	\$1,354	\$1,469	\$1,552	\$83	5.65%
1000-2800-2180-53440-950	Professional Services	\$55	\$0	\$0	\$0	-
1000-2800-2180-55800-950	Travel	\$0	\$350	\$0	-\$350	-100.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TH		\$37,899	\$39,629	\$41,449	\$1,820	4.59%
TOTAL ARTICLE 2: SPECIAL EDUCATION		\$4,303,218	\$4,592,879	\$4,909,986	\$317,107	6.90%

End of Article 2

ARTICLE 3: CAREER AND TECHNICAL EDUCATION (PREVIOUSLY ARTICLE 4)						
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT						
1000-3000-1000-55640-300	Region 10 Technical High School Asses	\$74,492	\$99,419	\$101,706	\$2,287	2.30%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESMEN		\$74,492	\$99,419	\$101,706	\$2,287	2.30%
*As recommended by Region 10 Board of Directors						
TOTAL ARTICLE 3: CAREER AND TECHNICAL EDUCATION		\$74,492	\$99,419	\$101,706	\$2,287	2.30%

End of Article 3

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 4: OTHER INSTRUCTION (PREVIOUSLY ARTICLE 7)						
CO-CURRICULAR ELEMENTARY						
DURHAM COMMUNITY SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-010	Stipends	\$23,241	\$22,294	\$27,657	\$5,363	24.06%
1000-9100-1000-52000-010	Benefits	\$1,594	\$1,115	\$1,383	\$268	24.04%
1000-9100-1000-52300-010	Stipend Retirement	\$182	\$927	\$1,151	\$224	24.16%
1000-9100-1000-56100-010	Supplies	\$596	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010	Dues & Fees	\$930	\$1,170	\$1,057	-\$113	-9.66%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR		\$26,542	\$26,256	\$31,998	\$5,742	21.87%
POWNALE ELEMENTARY CO-CURRICULAR						
1000-9100-1000-51500-030	Stipends	\$7,037	\$7,779	\$7,929	\$150	1.93%
1000-9100-1000-52000-030	Stipend Benefits	\$80	\$389	\$396	\$7	1.80%
1000-9100-1000-52300-030	Stipend Retirement	\$78	\$324	\$330	\$6	1.85%
1000-9100-1000-58100-030	Dues & Fees	\$0	\$200	\$0	-\$200	-100.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR		\$7,195	\$8,692	\$8,655	-\$37	-0.43%
MAST LANDING CO-CURRICULAR						
1000-9100-1000-51500-040	Stipends	\$5,414	\$6,314	\$10,371	\$4,057	64.25%
1000-9100-1000-52000-040	Stipend Benefits	\$31	\$316	\$519	\$203	64.24%
1000-9100-1000-52300-040	Stipend Retirement	\$0	\$263	\$431	\$168	63.88%
1000-9100-1000-58100-040	Dues & Fees	\$175	\$400	\$400	\$0	0.00%
TOTAL MAST LANDING CO-CURRICULAR		\$5,620	\$7,293	\$11,721	\$4,428	60.72%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-050	Stipends	\$33,274	\$28,903	\$30,125	\$1,222	4.23%
1000-9100-1000-52000-050	Benefits	\$1,199	\$1,446	\$1,506	\$60	4.15%
1000-9100-1000-52300-050	Stipend Retirement	\$139	\$1,202	\$1,253	\$51	4.24%
1000-9100-1000-56100-050	Supplies	\$2,962	\$3,000	\$3,900	\$900	30.00%
1000-9100-1000-58100-050	Dues & Fees	\$2,750	\$2,750	\$2,750	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR		\$40,324	\$37,301	\$39,534	\$2,233	5.99%

Article 4 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
CO-CURRICULAR TRANSPORTATION						
1000-9100-2700-58500-950	Co-Curricular Transportation	\$0	\$1,500	\$0	-\$1,500	-100.00%
TOTAL CO-CURRICULAR TRANSPORTATION		\$0	\$1,500	\$0	-\$1,500	-100.00%
FREEPORT HIGH SCHOOL CO-CURRICULAR						
1000-9500-1000-51500-300	Stipends	\$81,264	\$76,208	\$76,676	\$468	0.61%
1000-9500-1000-52000-300	Benefits	\$3,968	\$3,810	\$3,834	\$24	0.63%
1000-9500-1000-52300-300	Stipend Retirement	\$684	\$3,170	\$3,190	\$20	0.63%
1000-9500-1000-56100-300	Supplies	\$4,100	\$5,000	\$1,400	-\$3,600	-72.00%
1000-9500-1000-58100-300	Dues & Fees	\$5,002	\$7,560	\$11,650	\$4,090	54.10%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR		\$95,018	\$95,748	\$96,750	\$1,002	1.05%
ATHLETICS						
MIDDLE SCHOOL ATHLETICS						
1000-9200-1000-51040-050	Athletic Director Salary	\$29,272	\$30,150	\$30,753	\$603	2.00%
1000-9200-1000-51180-050	Athletics Support	\$0	\$0	\$4,710	\$4,710	-
1000-9200-1000-51230-050	Other Wages	\$5,503	\$7,253	\$0	-\$7,253	-100.00%
1000-9200-1000-51500-050	Stipends-Coaches	\$109,526	\$113,645	\$109,394	-\$4,251	-3.74%
1000-9200-1000-52000-050	Stipend Benefits	\$9,074	\$5,682	\$5,705	\$23	0.40%
1000-9200-1000-52030-050	Other Benefits	\$448	\$0	\$0	\$0	-
1000-9200-1000-52080-050	Support Benefits	\$0	\$1,441	\$1,037	-\$404	-28.04%
1000-9200-1000-52040-050	AD Benefits	\$3,806	\$4,090	\$3,963	-\$127	-3.11%
1000-9200-1000-52300-050	Stipend Retirement	\$994	\$4,728	\$4,747	\$19	0.40%
1000-9200-1000-52340-050	Admin Retirement	\$1,162	\$1,254	\$1,279	\$25	1.99%
1000-9200-1000-53000-050	Game Officials	\$13,990	\$20,507	\$21,958	\$1,451	7.08%
1000-9200-1000-55800-050	Travel	\$0	\$0	\$75	\$75	-
1000-9200-1000-56100-050	Program Supplies	\$23,234	\$25,685	\$26,586	\$901	3.51%
1000-9200-1000-58100-050	Dues and Fees	\$13,439	\$14,593	\$14,903	\$310	2.12%
TOTAL MIDDLE SCHOOL ATHLETICS		\$210,449	\$229,028	\$225,110	-\$3,918	-1.71%
SECONDARY ATHLETICS						
1000-9600-1000-51040-300	Athletic Director Salary	\$68,301	\$70,350	\$71,757	\$1,407	2.00%
1000-9600-1000-51180-300	Athletics Support	\$0	\$0	\$10,989	\$10,989	-
1000-9600-1000-51230-300	Other Wages	\$15,636	\$21,450	\$0	-\$21,450	-100.00%
1000-9600-1000-51500-300	Stipends-Coaches	\$149,498	\$160,812	\$167,005	\$6,193	3.85%

Article 4 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52000-300	Stipend Benefits	\$10,405	\$8,041	\$8,350	\$309	3.84%
1000-9600-1000-52030-300	Other Benefits	\$1,449	\$0	\$0	\$0	-
1000-9600-1000-52040-300	Athletic Director Benefits	\$8,880	\$9,544	\$9,248	-\$296	-3.10%
1000-9600-1000-52080-300	Support Benefits	\$0	\$2,963	\$2,421	-\$542	-18.29%
1000-9600-1000-52300-300	Stipend Retirement	\$589	\$6,690	\$6,947	\$257	3.84%
1000-9600-1000-52340-300	Admin Retirement	\$2,712	\$2,927	\$2,985	\$58	1.98%
1000-9600-1000-53000-300	Game Officials	\$33,517	\$33,676	\$44,024	\$10,348	30.73%
1000-9600-1000-55000-300	Purchased Services	\$25,789	\$30,043	\$31,408	\$1,365	4.54%
1000-9600-1000-55800-300	Travel	\$1,277	\$650	\$1,270	\$620	95.38%
1000-9600-1000-56100-300	Program Supplies	\$38,613	\$36,774	\$46,302	\$9,528	25.91%
1000-9600-1000-58100-300	Dues and Fees	\$32,805	\$37,999	\$40,759	\$2,760	7.26%
1000-9600-2700-58500-990	Athletic Transportation	\$0	\$1,500	\$0	-\$1,500	-100.00%
TOTAL SECONDARY ATHLETICS		\$389,471	\$423,419	\$443,465	\$20,046	4.73%
TOTAL CO-CURRICULAR & ATHLETICS		\$774,618	\$829,237	\$857,233	\$27,996	3.38%
TOTAL ARTICLE 4: OTHER INSTRUCTION		\$774,618	\$829,237	\$857,233	\$27,996	3.38%

End of Article 4

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 5: STUDENT AND STAFF SUPPORT (PREVIOUSLY ARTICLE 1)						
GUIDANCE SERVICES						
DURHAM COMMUNITY SCHOOL GUIDANCE						
1000-0000-2120-51010-010	Guidance Salaries	\$67,124	\$58,968	\$91,666	\$32,698	55.45%
1000-0000-2120-52010-010	Benefits	\$4,568	\$5,247	\$16,131	\$10,884	207.43%
1000-0000-2120-52310-010	Retirement	\$2,278	\$2,453	\$3,813	\$1,360	55.44%
1000-0000-2120-53000-010	Professional Services	\$205	\$0	\$0	\$0	-
1000-0000-2120-54330-010	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-55800-010	Staff Travel	\$961	\$0	\$0	\$0	-
1000-0000-2120-56100-010	Supplies	\$332	\$339	\$678	\$339	100.00%
1000-0000-2120-57300-010	504 Equipment	\$0	\$0	\$500	\$500	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE		\$75,467	\$67,007	\$113,122	\$46,115	418.33%
MORSE STREET GUIDANCE						
1000-0000-2120-51010-020	Guidance Salaries	\$55,541	\$77,292	\$81,620	\$4,328	5.60%
1000-0000-2120-52010-020	Benefits	\$20,396	\$25,321	\$26,225	\$904	3.57%
1000-0000-2120-52310-020	Retirement	\$2,267	\$3,215	\$3,395	\$180	5.60%
1000-0000-2120-54330-020	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-56100-020	Supplies	\$290	\$339	\$339	\$0	0.00%
1000-0000-2120-56400-020	Books	\$339	\$339	\$339	\$0	0.00%
1000-0000-2120-57300-020	504 Equipment	\$0	\$0	\$500	\$500	-
TOTAL MORSE ST GUIDANCE		\$78,832	\$106,506	\$112,752	\$6,246	5.86%
POWNALE ELEMENTARY GUIDANCE						
1000-0000-2120-51010-030	Guidance Salaries	\$31,624	\$32,998	\$34,188	\$1,190	3.61%
1000-0000-2120-52010-030	Benefits	\$796	\$2,459	\$2,419	-\$40	-1.63%
1000-0000-2120-52310-030	Retirement	\$1,490	\$1,373	\$1,422	\$49	3.57%
1000-0000-2120-54330-030	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-56100-030	Supplies	\$14	\$339	\$339	\$0	0.00%
1000-0000-2120-56400-030	Books	\$0	\$150	\$150	\$0	0.00%
1000-0000-2120-57300-030	Equipment	\$0	\$0	\$500	\$500	-
TOTAL POWNALE ELEMENTARY GUIDANCE		\$33,924	\$37,319	\$39,352	\$2,033	5.45%
MAST LANDING GUIDANCE						
1000-0000-2120-51010-040	Guidance Salaries	\$53,896	\$75,531	\$79,812	\$4,281	5.67%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2120-52010-040	Benefits	\$21,183	\$25,283	\$26,185	\$902	3.57%
1000-0000-2120-52310-040	Retirement	\$2,155	\$3,142	\$3,320	\$178	5.67%
1000-0000-2120-54330-040	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-56100-040	Supplies	\$177	\$339	\$339	\$0	0.00%
1000-0000-2120-57300-040	504 Equipment	\$0	\$0	\$500	\$500	-
TOTAL MAST LANDING GUIDANCE		\$77,412	\$104,295	\$110,490	\$6,195	5.94%
FREEPORT MIDDLE SCHOOL GUIDANCE						
1000-0000-2120-51010-050	Guidance Salaries	\$75,354	\$78,756	\$81,118	\$2,362	3.00%
1000-0000-2120-52010-050	Benefits	\$21,633	\$21,776	\$21,939	\$163	0.75%
1000-0000-2120-52310-050	Retirement	\$3,226	\$3,276	\$3,375	\$99	3.02%
1000-0000-2120-54330-050	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-56100-050	Supplies	\$336	\$339	\$339	\$0	0.00%
1000-0000-2120-57300-050	Equipment	\$0	\$0	\$500	\$500	-
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE		\$100,550	\$104,147	\$107,605	\$3,458	3.32%
FREEPORT HIGH SCHOOL GUIDANCE						
1000-0000-2120-51010-300	Counselor Wages	\$227,767	\$240,697	\$251,089	\$10,392	4.32%
1000-0000-2120-51180-300	Support Wages	\$41,478	\$40,150	\$40,965	\$815	2.03%
1000-0000-2120-52010-300	Counselor Benefits	\$43,923	\$39,398	\$58,979	\$19,581	49.70%
1000-0000-2120-52080-300	Support Benefits	\$9,953	\$15,673	\$16,533	\$860	5.49%
1000-0000-2120-52310-300	Retirement	\$9,332	\$10,013	\$10,445	\$432	4.31%
1000-0000-2120-53000-300	Professional Services	\$3,756	\$13,082	\$13,482	\$400	3.06%
1000-0000-2120-54330-300	Software	\$0	\$0	\$334	\$334	-
1000-0000-2120-55800-300	Staff Travel	\$0	\$400	\$400	\$0	0.00%
1000-0000-2120-56100-300	Instructional Supplies	\$622	\$1,000	\$1,000	\$0	0.00%
1000-0000-2120-57300-300	504 Equipment	\$0	\$0	\$500	\$500	-
TOTAL FREEPORT HIGH SCHOOL GUIDANCE		\$336,831	\$360,413	\$393,727	\$33,314	9.24%
TOTAL GUIDANCE SERVICES		\$703,014	\$779,687	\$877,048	\$97,361	12.49%
HEALTH SERVICES						
DURHAM COMMUNITY SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-010	Nurse Salary	\$64,073	\$67,975	\$70,014	\$2,039	3.00%
1000-0000-2130-52010-010	Nurse Benefits	\$15,204	\$15,765	\$15,892	\$127	0.81%
1000-0000-2130-52310-010	Retirement	\$2,562	\$2,828	\$2,913	\$85	3.01%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-53000-010	Professional Services	\$249	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-010	Travel	\$219	\$0	\$220	\$220	-
1000-0000-2130-56000-010	Supplies	\$1,069	\$1,115	\$1,148	\$33	2.96%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICE		\$83,377	\$88,018	\$90,522	\$2,504	2.84%
MORSE STREET HEALTH SERVICES						
1000-0000-2130-51010-020	Nurse Salary	\$62,176	\$67,165	\$67,958	\$793	1.18%
1000-0000-2130-52010-020	Nurse Benefits	\$3,949	\$4,944	\$5,540	\$596	12.06%
1000-0000-2130-52310-020	Retirement	\$2,487	\$2,794	\$2,827	\$33	1.18%
1000-0000-2130-53000-020	Professional Services	\$150	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-020	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-020	Supplies	\$700	\$799	\$841	\$42	5.26%
TOTAL MORSE STREET HEALTH SERVICES		\$69,462	\$76,037	\$77,501	\$1,464	1.93%
POWNAL ELEMENTARY HEALTH SERVICES						
1000-0000-2130-51010-030	Nurse Salary	\$34,140	\$52,171	\$54,380	\$2,209	4.23%
1000-0000-2130-52010-030	Nurse Benefits	\$9,953	\$17,188	\$8,280	-\$8,908	-51.83%
1000-0000-2130-52310-030	Retirement	\$1,355	\$2,170	\$2,262	\$92	4.24%
1000-0000-2130-53000-030	Professional Services	\$45	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-030	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-030	Supplies	\$298	\$299	\$291	-\$8	-2.68%
TOTAL POWNAL ELEMENTARY HEALTH SERVICES		\$45,792	\$72,163	\$65,548	-\$6,615	-9.17%
MAST LANDING HEALTH SERVICES						
1000-0000-2130-51010-040	Nurse Salary	\$65,536	\$67,502	\$70,014	\$2,512	3.72%
1000-0000-2130-52010-040	Nurse Benefits	\$5,337	\$5,431	\$5,586	\$155	2.85%
1000-0000-2130-52310-040	Retirement	\$2,621	\$2,808	\$2,913	\$105	3.74%
1000-0000-2130-53000-040	Professional Services	\$0	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-040	Repairs & Maintenance	\$130	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-040	Supplies	\$245	\$600	\$574	-\$26	-4.33%
TOTAL MAST LANDING HEALTH SERVICES		\$73,869	\$76,676	\$79,422	\$2,746	3.58%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-050	Nurse Salary	\$44,320	\$65,995	\$70,014	\$4,019	6.09%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-52010-050	Nurse Benefits	\$14,496	\$21,023	\$13,114	-\$7,909	-37.62%
1000-0000-2130-52310-050	Retirement	\$1,772	\$2,745	\$2,913	\$168	6.12%
1000-0000-2130-53000-050	Professional Services	\$2,019	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-050	Repairs & Maintenance	\$135	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-050	Supplies	\$964	\$917	\$844	-\$73	-7.96%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES		\$63,706	\$91,015	\$87,220	-\$3,795	-4.17%
FREEPORT HIGH SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-300	Nurse Salary	\$57,818	\$61,309	\$63,954	\$2,645	4.31%
1000-0000-2130-52010-300	Nurse Benefits	\$20,804	\$20,922	\$21,528	\$606	2.90%
1000-0000-2130-52310-300	Retirement	\$2,312	\$2,550	\$2,660	\$110	4.31%
1000-0000-2130-53000-300	Professional Services	\$0	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-300	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-300	Supplies	\$1,245	\$1,541	\$1,617	\$76	4.93%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES		\$82,180	\$86,657	\$90,094	\$3,437	3.97%
TOTAL HEALTH SERVICES		\$418,385	\$490,566	\$490,307	-\$259	-0.05%
CURRICULUM DEVELOPMENT						
SYSTEM WIDE CURRICULUM DEVELOPMENT						
1000-0000-2210-51040-900	Curriculum Director Salary	\$69,414	\$72,191	\$75,078	\$2,887	4.00%
1000-0000-2210-52040-900	Curriculum Director Benefits	\$12,695	\$14,375	\$12,671	-\$1,704	-11.85%
1000-0000-2210-52340-900	Retirement	\$2,756	\$3,003	\$3,123	\$120	4.00%
1000-0000-2210-53000-900	Professional Services	\$124	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900	Dues & Fees	\$1,543	\$900	\$1,000	\$100	11.11%
1000-0000-2210-56400-900	Curriculum Materials	\$50,940	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900	Travel	\$447	\$700	\$700	\$0	0.00%
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT		\$137,919	\$145,169	\$146,572	\$1,403	0.97%
TOTAL CURRICULUM DEVELOPMENT		\$137,919	\$145,169	\$146,572	\$1,403	0.97%
IMPROVEMENT OF INSTRUCTION						
K-8 IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-950	Honorarium Salaries	\$19,116	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-51230-950	Substitute Wages	\$0	\$5,000	\$5,000	\$0	0.00%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2213-51500-950	Stipends	\$76,957	\$99,562	\$81,274	-\$18,288	-18.37%
1000-0000-2213-52000-950	Stipend Benefits	\$468	\$4,978	\$4,064	-\$914	-18.36%
1000-0000-2213-52010-950	Honorarium Benefits	\$2,388	\$750	\$750	\$0	0.00%
1000-0000-2213-52030-950	Substitute Benefits	\$0	\$250	\$250	\$0	0.00%
1000-0000-2213-52300-950	Retirement	\$13	\$4,142	\$3,381	-\$761	-18.37%
1000-0000-2213-52310-950	Honorarium Retirement	\$399	\$624	\$624	\$0	0.00%
1000-0000-2213-52330-950	Substitute Retirement	\$0	\$208	\$208	\$0	0.00%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	\$58,655	\$40,000	\$47,500	\$7,500	18.75%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	\$2,316	\$2,700	\$2,700	\$0	0.00%
1000-0000-2213-53000-950	Professional Services	\$46,970	\$36,340	\$36,340	\$0	0.00%
1000-0000-2213-55810-950	Travel	\$0	\$500	\$250	-\$250	-50.00%
1000-0000-2213-56000-950	Supplies	\$0	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950	Books	\$790	\$1,400	\$1,400	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION		\$208,072	\$213,254	\$200,541	-\$12,713	-5.96%

FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51010-300	Honorarium Salaries	\$4,823	\$3,405	\$3,650	\$245	7.20%
1000-0000-2213-51500-300	Stipends	\$26,075	\$57,434	\$57,434	\$0	0.00%
1000-0000-2213-52000-300	Stipend Benefits	\$723	\$2,872	\$2,872	\$0	0.00%
1000-0000-2213-52010-300	Honorarium Benefit	\$416	\$170	\$183	\$13	7.65%
1000-0000-2213-52300-300	Retirement	\$0	\$2,389	\$2,389	\$0	0.00%
1000-0000-2213-52310-300	Honorarium Retirement	\$98	\$142	\$152	\$10	7.04%
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	\$27,025	\$20,000	\$20,000	\$0	0.00%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	\$0	\$1,300	\$1,300	\$0	0.00%
1000-0000-2213-53000-300	Professional Services	\$14,454	\$37,000	\$43,000	\$6,000	16.22%
1000-0000-2213-55810-300	Travel	\$592	\$600	\$1,000	\$400	66.67%
1000-0000-2213-56000-300	Supplies	\$70	\$0	\$0	\$0	-
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INST		\$74,277	\$125,312	\$131,980	\$6,668	5.32%

TOTAL IMPROVEMENT OF INSTRUCTION		\$282,349	\$338,566	\$332,521	-\$6,045	-1.79%
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LIBRARY SERVICES

DURHAM COMMUNITY SCHOOL LIBRARY SERVICES

1000-0000-2220-51010-010	Librarian Salary	\$63,567	\$67,195	\$69,576	\$2,381	3.54%
1000-0000-2220-51020-010	Professional Support Salaries	\$0	\$0	\$10,755	\$10,755	-

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2220-52010-010	Librarian Benefits	\$21,380	\$21,528	\$21,680	\$152	0.71%
1000-0000-2220-52020-010	Professional Support Benefits	\$0	\$0	\$4,644	\$4,644	-
1000-0000-2220-52310-010	Librarian Retirement	\$2,494	\$2,795	\$2,894	\$99	3.54%
1000-0000-2220-52320-010	Professional Support Retirement	\$0	\$0	\$465	\$465	-
1000-0000-2220-54330-010	Software Repair/Agreements	\$1,042	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56000-010	Supplies	\$1,319	\$1,300	\$1,300	\$0	0.00%
1000-0000-2220-56400-010	Books and Periodicals	\$8,583	\$8,733	\$9,082	\$349	4.00%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICE		\$98,385	\$102,594	\$121,439	\$18,845	18.37%
MORSE STREET LIBRARY SERVICES						
1000-0000-2220-51010-020	Librarian Salary	\$35,316	\$36,653	\$27,653	-\$9,000	-24.55%
1000-0000-2220-51020-020	Ed Tech Salaries	\$13,167	\$11,720	\$16,132	\$4,412	37.65%
1000-0000-2220-52010-020	Librarian Benefits	\$5,312	\$5,049	\$2,372	-\$2,677	-53.02%
1000-0000-2220-52020-020	Library Ed Tech Benefit	\$4,197	\$9,842	\$6,966	-\$2,876	-29.22%
1000-0000-2220-52310-020	Retirement	\$1,488	\$1,525	\$1,150	-\$375	-24.59%
1000-0000-2220-52320-020	Ed Tech Retirement	\$523	\$488	\$698	\$210	43.03%
1000-0000-2220-54330-020	Software	\$1,042	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56100-020	Supplies	\$0	\$339	\$339	\$0	0.00%
1000-0000-2220-56400-020	Books	\$5,500	\$6,273	\$6,581	\$308	4.91%
TOTAL MORSE STREET LIBRARY SERVICES		\$66,543	\$72,932	\$62,934	-\$9,998	-13.71%
POWNALE ELEMENTARY LIBRARY SERVICES						
1000-0000-2220-51010-030	Librarian Salary	\$25,054	\$27,169	\$28,853	\$1,684	6.20%
1000-0000-2220-51020-030	Ed Tech Salaries	\$29,545	\$2,555	\$0	-\$2,555	-100.00%
1000-0000-2220-52010-030	Librarian Benefits	\$2,674	\$2,334	\$2,399	\$65	2.78%
1000-0000-2220-52020-030	Library Ed Tech Benefit	\$3,036	\$463	\$0	-\$463	-100.00%
1000-0000-2220-52310-030	Retirement	\$1,120	\$1,130	\$1,200	\$70	6.19%
1000-0000-2220-52320-030	Ed Tech Retirement	\$1,173	\$106	\$0	-\$106	-100.00%
1000-0000-2220-54330-030	Software Repair/Agreements	\$1,042	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56100-030	Supplies	\$10	\$339	\$339	\$0	0.00%
1000-0000-2220-56400-030	Books & Periodicals	\$2,316	\$6,637	\$4,276	-\$2,361	-35.57%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES		\$65,970	\$41,776	\$38,110	-\$3,666	-8.78%
MAST LANDING LIBRARY SERVICES						
1000-0000-2220-51010-040	Librarian Salary	\$61,297	\$63,512	\$82,253	\$18,741	29.51%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2220-51020-040	Ed Tech Salaries	\$13,167	\$11,720	\$0	-\$11,720	-100.00%
1000-0000-2220-52010-040	Librarian Benefits	\$12,751	\$12,808	\$16,186	\$3,378	26.37%
1000-0000-2220-52020-040	Ed Tech Benefits	\$4,196	\$9,388	\$0	-\$9,388	-100.00%
1000-0000-2220-52310-040	Retirement	\$2,451	\$2,642	\$3,422	\$780	29.52%
1000-0000-2220-52320-040	Ed Tech Retirement	\$523	\$488	\$0	-\$488	-100.00%
1000-0000-2220-54330-040	Software	\$1,042	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56100-040	Supplies	\$268	\$339	\$339	\$0	0.00%
1000-0000-2220-56400-040	Books	\$5,143	\$4,818	\$4,490	-\$328	-6.81%
TOTAL MAST LANDING LIBRARY SERVICES		\$100,838	\$106,758	\$107,733	\$975	0.91%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-050	Librarian Salary	\$64,433	\$66,384	\$69,180	\$2,796	4.21%
1000-0000-2220-52010-050	Librarian Benefits	\$21,494	\$21,510	\$21,671	\$161	0.75%
1000-0000-2220-52310-050	Retirement	\$2,902	\$2,762	\$2,878	\$116	4.20%
1000-0000-2220-54330-050	Software	\$1,294	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56000-050	Supplies	\$499	\$500	\$500	\$0	0.00%
1000-0000-2220-56400-050	Books	\$6,867	\$7,155	\$6,601	-\$554	-7.74%
1000-0000-2220-57300-050	Equipment	\$1,189	\$0	\$0	\$0	-
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES		\$98,677	\$99,354	\$101,873	\$2,519	2.54%
FREEPORT HIGH SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-300	Librarian Salary	\$80,671	\$71,463	\$74,612	\$3,149	4.41%
1000-0000-2220-51020-300	Ed Tech Salary	\$12,791	\$34,903	\$21,113	-\$13,790	-39.51%
1000-0000-2220-52010-300	Librarian Benefits	\$15,999	\$15,840	\$16,014	\$174	1.10%
1000-0000-2220-52020-300	Ed Tech Salary	\$3,617	\$13,039	\$11,012	-\$2,027	-15.55%
1000-0000-2220-52310-300	Retirement	\$2,741	\$2,973	\$3,104	\$131	4.41%
1000-0000-2220-52320-300	Ed Tech Retirement	\$0	\$1,452	\$913	-\$539	-37.12%
1000-0000-2220-54330-300	Software	\$1,042	\$1,043	\$1,043	\$0	0.00%
1000-0000-2220-56000-300	Supplies	\$2,179	\$1,640	\$820	-\$820	-50.00%
1000-0000-2220-56400-300	Books	\$11,861	\$11,869	\$12,649	\$780	6.57%
1000-0000-2220-57300-300	Equipment	\$0	\$100	\$100	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES		\$130,901	\$154,322	\$141,380	-\$12,942	-8.39%
TOTAL LIBRARY SERVICES		\$561,315	\$577,736	\$573,469	-\$4,267	-0.74%

*Books funded at \$20.50 per student

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TECHNOLOGY						
DURHAM COMMUNITY SCHOOL TECHNOLOGY						
1000-0000-2230-51010-010	Teacher Salaries	\$71,298	\$51,937	\$0	-\$51,937	-100.00%
1000-0000-2230-51180-010	Support Salaries	\$341	\$46,125	\$0	-\$46,125	-100.00%
1000-0000-2230-51500-010	Stipends	\$1,385	\$1,389	\$0	-\$1,389	-100.00%
1000-0000-2230-52000-010	Stipend Benefits	\$9	\$69	\$0	-\$69	-100.00%
1000-0000-2230-52010-010	Teacher Benefits	\$20,544	\$19,201	\$0	-\$19,201	-100.00%
1000-0000-2230-52080-010	Support Benefits	\$227	\$24,462	\$0	-\$24,462	-100.00%
1000-0000-2230-52310-010	Retirement	\$2,441	\$2,161	\$0	-\$2,161	-100.00%
1000-0000-2230-52300-010	Retirement Stipend	\$0	\$58	\$0	-\$58	-100.00%
1000-0000-2230-54320-010	Tech Repairs/Maint	\$1,211	\$1,740	\$0	-\$1,740	-100.00%
1000-0000-2230-54330-010	Software	\$200	\$200	\$0	-\$200	-100.00%
1000-0000-2230-55000-010	Other Purchased Services	\$902	\$1,100	\$1,100	\$0	0.00%
1000-0000-2230-56500-010	Supplies	\$0	\$700	\$0	-\$700	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY		\$98,557	\$149,142	\$1,100	-\$148,042	-99.26%
MORSE STREET TECHNOLOGY						
1000-0000-2230-51010-020	Teacher Salaries	\$35,165	\$36,649	\$0	-\$36,649	-100.00%
1000-0000-2230-51180-020	Support Salaries	\$0	\$4,101	\$0	-\$4,101	-100.00%
1000-0000-2230-52010-020	Teacher Benefits	\$7,866	\$7,939	\$0	-\$7,939	-100.00%
1000-0000-2230-52080-020	Support Benefits	\$0	\$1,429	\$0	-\$1,429	-100.00%
1000-0000-2230-52310-020	Retirement	\$1,441	\$1,525	\$0	-\$1,525	-100.00%
1000-0000-2230-54320-020	Tech Repairs/Maint	\$1,211	\$1,740	\$0	-\$1,740	-100.00%
1000-0000-2230-54330-020	Software	\$0	\$200	\$0	-\$200	-100.00%
1000-0000-2230-55000-020	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-020	Supplies	\$300	\$700	\$0	-\$700	-100.00%
TOTAL MORSE STREET TECHNOLOGY		\$45,983	\$54,283	\$300	-\$53,983	-99.45%
POWNALE ELEMENTARY TECHNOLOGY						
1000-0000-2230-51010-030	Teacher Salaries	\$35,165	\$36,649	\$0	-\$36,649	-100.00%
1000-0000-2230-51180-030	Support Salaries	\$324	\$4,101	\$0	-\$4,101	-100.00%
1000-0000-2230-52010-030	Teacher Benefits	\$7,866	\$7,939	\$0	-\$7,939	-100.00%
1000-0000-2230-52080-030	Support Benefits	\$227	\$1,429	\$0	-\$1,429	-100.00%
1000-0000-2230-52310-030	Retirement	\$1,441	\$1,525	\$0	-\$1,525	-100.00%
1000-0000-2230-54320-030	Tech Repairs/Maint	\$1,211	\$1,740	\$0	-\$1,740	-100.00%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-54330-030	Software	\$95	\$476	\$0	-\$476	-100.00%
1000-0000-2230-55000-030	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-030	Supplies	\$698	\$700	\$0	-\$700	-100.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY		\$47,026	\$54,559	\$300	-\$54,259	-99.45%
MAST LANDING TECHNOLOGY						
1000-0000-2230-51010-040	Teacher Salaries	\$0	\$41,330	\$0	-\$41,330	-100.00%
1000-0000-2230-51180-040	Support Salaries	\$6,305	\$4,101	\$0	-\$4,101	-100.00%
1000-0000-2230-52010-040	Teacher Benefits	\$0	\$12,938	\$0	-\$12,938	-100.00%
1000-0000-2230-52080-040	Support Benefits	\$1,899	\$1,429	\$0	-\$1,429	-100.00%
1000-0000-2230-52310-040	Retirement	\$0	\$1,719	\$0	-\$1,719	-100.00%
1000-0000-2230-54320-040	Tech Repairs/Maint	\$1,211	\$1,740	\$0	-\$1,740	-100.00%
1000-0000-2230-54330-040	Software	\$0	\$200	\$0	-\$200	-100.00%
1000-0000-2230-55000-040	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-040	Supplies	\$1,124	\$700	\$0	-\$700	-100.00%
TOTAL MAST LANDING TECHNOLOGY		\$10,538	\$64,157	\$300	-\$63,857	-99.53%
FREEPORT MIDDLE SCHOOL TECHNOLOGY						
1000-0000-2230-51010-050	Teacher Salaries	\$57,294	\$70,602	\$0	-\$70,602	-100.00%
1000-0000-2230-51180-050	Support Salaries	\$40,137	\$41,006	\$0	-\$41,006	-100.00%
1000-0000-2230-51500-050	Stipends	\$3,855	\$5,558	\$0	-\$5,558	-100.00%
1000-0000-2230-52000-050	Stipend Benefits	\$22	\$278	\$0	-\$278	-100.00%
1000-0000-2230-52010-050	Teacher Benefits	\$18,164	\$21,601	\$0	-\$21,601	-100.00%
1000-0000-2230-52080-050	Support Benefits	\$12,000	\$14,293	\$0	-\$14,293	-100.00%
1000-0000-2230-52300-050	Retirement	\$0	\$231	\$0	-\$231	-100.00%
1000-0000-2230-52310-050	Retirement	\$2,294	\$2,937	\$0	-\$2,937	-100.00%
1000-0000-2230-54320-050	Tech Repairs/Maint	\$1,211	\$1,740	\$0	-\$1,740	-100.00%
1000-0000-2230-54330-050	Software	\$0	\$200	\$0	-\$200	-100.00%
1000-0000-2230-56500-050	Supplies	\$0	\$700	\$200	-\$500	-71.43%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY		\$134,978	\$159,146	\$200	-\$158,946	-99.87%
FREEPORT HIGH SCHOOL TECHNOLOGY						
1000-0000-2230-51010-300	Teacher Salaries	\$74,103	\$75,935	\$0	-\$75,935	-100.00%
1000-0000-2230-51180-300	Support Salaries	\$34,006	\$28,704	\$0	-\$28,704	-100.00%
1000-0000-2230-52010-300	Teacher Benefits	\$19,442	\$19,716	\$0	-\$19,716	-100.00%

Article 5 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-52080-300	Support Benefits	\$8,788	\$10,005	\$0	-\$10,005	-100.00%
1000-0000-2230-52310-300	Retirement	\$2,942	\$3,159	\$0	-\$3,159	-100.00%
1000-0000-2230-54320-300	Tech Repairs/Maint	\$1,211	\$1,740	\$5,000	\$3,260	187.36%
1000-0000-2230-54330-300	Software	\$4,875	\$200	\$0	-\$200	-100.00%
1000-0000-2230-56500-300	Supplies	\$129	\$700	\$0	-\$700	-100.00%
1000-0000-2230-57340-300	Equipment	\$138,705	\$146,072	\$32,544	-\$113,528	-77.72%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY		\$284,200	\$286,231	\$37,544	-\$248,687	-86.88%
SYSTEM WIDE TECHNOLOGY						
1000-0000-2230-51040-900	Technology Director Salary	\$95,078	\$88,044	\$91,566	\$3,522	4.00%
1000-0000-2230-51180-900	Support Wages	\$98,822	\$62,525	\$192,715	\$130,190	208.22%
1000-0000-2230-52040-900	Director Benefits	\$18,568	\$35,967	\$31,981	-\$3,986	-11.08%
1000-0000-2230-52080-900	Support Benefits	\$23,477	\$20,979	\$77,332	\$56,353	268.62%
1000-0000-2230-52340-900	Director Retirement	\$0	\$0	\$9,248	\$9,248	-
1000-0000-2230-53000-900	Professional Services	\$4,315	\$3,450	\$3,400	-\$50	-1.45%
1000-0000-2230-54320-900	Tech Repairs/Maint	\$0	\$0	\$10,441	\$10,441	-
1000-0000-2230-54330-900	Software	\$0	\$0	\$1,200	\$1,200	-
1000-0000-2230-55000-900	Other Purchased Services	\$39,398	\$26,304	\$30,085	\$3,781	14.37%
1000-0000-2230-55800-900	Travel	\$3,190	\$8,070	\$7,530	-\$540	-6.69%
1000-0000-2230-56500-900	Computer Materials	\$0	\$0	\$4,200	\$4,200	-
1000-0000-2230-57340-900	Equipment	\$199,962	\$205,690	\$271,526	\$65,836	32.01%
1000-0000-2230-58100-900	Dues & Fees	\$0	\$0	\$150	\$150	-
TOTAL SYSTEM WIDE TECHNOLOGY		\$482,810	\$451,029	\$731,374	\$280,345	62.16%
TOTAL TECHNOLOGY		\$1,104,093	\$1,218,547	\$771,118	-\$447,429	-36.72%
SYSTEM WIDE STUDENT ASSESSMENT						
1000-0000-2240-53000-900	Professional Services	\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL ARTICLE 5: STUDENT AND STAFF SUPPORT		\$3,223,975	\$3,567,561	\$3,208,325	-\$359,236	-10.07%

End of Article 5

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TOTAL ARTICLE 6: SYSTEM ADMINISTRATION (PREVIOUSLY ARTICLE 8)					
SYSTEM WIDE BOARD OF DIRECTORS					
1000-0000-2310-51500-900 Stipends	\$6,500	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52000-900 Board Stipend Benefits	\$524	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900 Professional Services	\$9,522	\$96,000	\$57,000	-\$39,000	-40.63%
1000-0000-2310-55200-900 Insurance	\$16,651	\$17,983	\$18,357	\$374	2.08%
1000-0000-2310-55800-900 Committee Travel	\$0	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900 Supplies	\$2,952	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900 Dues & Fees	\$582	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS	\$36,731	\$129,953	\$91,327	-\$38,626	-29.72%
SYSTEM WIDE SUPERINTENDENTS OFFICE					
1000-0000-2320-51040-900 Superintendent & Asst Super Salary	\$184,721	\$192,110	\$198,354	\$6,244	3.25%
1000-0000-2320-51180-900 Support Wages	\$68,983	\$70,708	\$73,178	\$2,470	3.49%
1000-0000-2320-52040-900 Superintendent & Asst Super Benefits	\$31,005	\$33,968	\$32,951	-\$1,017	-2.99%
1000-0000-2320-52080-900 Support Benefits	\$21,460	\$20,979	\$22,322	\$1,343	6.40%
1000-0000-2320-52340-900 Admin Retirement	\$7,333	\$7,992	\$8,252	\$260	3.25%
1000-0000-2320-53400-900 Professional Services	\$88,041	\$50,000	\$117,550	\$67,550	135.10%
1000-0000-2320-54330-900 Software Repairs & Maintenance	\$82,138	\$70,000	\$79,150	\$9,150	13.07%
1000-0000-2320-55310-900 Postage	\$6,804	\$7,370	\$7,370	\$0	0.00%
1000-0000-2320-55400-900 Advertising	\$2,127	\$6,000	\$6,000	\$0	0.00%
1000-0000-2320-55800-900 Travel	\$1,328	\$1,500	\$1,500	\$0	0.00%
1000-0000-2320-56000-900 Supplies	\$10,011	\$14,000	\$14,000	\$0	0.00%
1000-0000-2320-56400-900 Books	\$339	\$300	\$300	\$0	0.00%
1000-0000-2320-57340-900 Technology Equipment	\$5,964	\$2,000	\$2,000	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees	\$26,786	\$11,500	\$11,500	\$0	0.00%
1000-0000-2320-59000-900 Aspirations / Miscellaneous	\$6,119	\$12,172	\$12,172	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE	\$543,158	\$500,599	\$586,599	\$86,000	17.18%

Article 6 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE						
1000-0000-2500-51040-900	Administrator Salary	\$97,344	\$102,211	\$107,120	\$4,909	4.80%
1000-0000-2500-51180-900	Support Salaries	\$122,868	\$121,288	\$144,406	\$23,118	19.06%
1000-0000-2500-52040-900	Admin Benefits	\$30,731	\$33,757	\$20,557	-\$13,200	-39.10%
1000-0000-2500-52080-900	Support Benefits	\$58,503	\$57,790	\$49,686	-\$8,104	-14.02%
1000-0000-2500-52340-900	Admin Retirement	\$0	\$0	\$10,819	\$10,819	-
1000-0000-2500-55800-900	Travel	\$223	\$1,000	\$1,000	\$0	0.00%
1000-0000-2500-58100-900	Dues and Fees	\$3,839	\$3,500	\$3,500	\$0	0.00%
1000-0000-2500-59000-900	Outstanding Checks Clearing Account	\$233	\$0	\$0	\$0	-
1000-0000-2500-59500-900	Special Items	\$361,385	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE BUSINESS OFFICE		\$675,125	\$319,546	\$337,088	\$17,542	5.49%
TOTAL ARTICLE 6: SYSTEM ADMINISTRATION		\$1,255,014	\$950,098	\$1,015,014	\$64,916	6.83%

End Article 6

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 7: SCHOOL ADMINISTRATION (PREVIOUSLY ARTICLE 2)						
SCHOOL ADMINISTRATION						
DURHAM COMMUNITY SCHOOL ADMINISTRATION						
1000-0000-2400-51040-010	Admin Salary	\$197,836	\$205,749	\$212,845	\$7,096	3.45%
1000-0000-2400-51180-010	Support Wages	\$69,273	\$71,474	\$71,976	\$502	0.70%
1000-0000-2400-52040-010	Admin Benefits	\$49,668	\$56,095	\$58,445	\$2,350	4.19%
1000-0000-2400-52080-010	Support Benefits	\$15,211	\$15,631	\$28,171	\$12,540	80.23%
1000-0000-2400-52340-010	Admin Retirement	\$7,854	\$8,559	\$8,854	\$295	3.45%
1000-0000-2400-52380-010	Support Retirement	\$1,375	\$1,471	\$0	-\$1,471	-100.00%
1000-0000-2400-55310-010	Postage	\$1,430	\$1,760	\$2,020	\$260	14.77%
1000-0000-2400-55800-010	Travel	\$519	\$650	\$520	-\$130	-20.00%
1000-0000-2400-56000-010	Supplies	\$984	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010	Books	\$132	\$100	\$150	\$50	50.00%
1000-0000-2400-58100-010	Dues & Fees	\$799	\$950	\$950	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION		\$345,082	\$363,469	\$384,961	\$21,492	5.91%
MORSE STREET SCHOOL ADMINISTRATION						
1000-0000-2400-51040-020	Admin Salary	\$99,129	\$103,094	\$107,218	\$4,124	4.00%
1000-0000-2400-51180-020	Support Wages	\$42,388	\$44,028	\$45,324	\$1,296	2.94%
1000-0000-2400-52040-020	Admin Benefits	\$9,760	\$11,857	\$12,085	\$228	1.92%
1000-0000-2400-52080-020	Support Benefits	\$9,246	\$7,515	\$11,004	\$3,489	46.43%
1000-0000-2400-52340-020	Admin Retirement	\$3,935	\$4,289	\$4,460	\$171	3.99%
1000-0000-2400-55310-020	Postage	\$406	\$550	\$550	\$0	0.00%
1000-0000-2400-55800-020	Travel	\$19	\$300	\$20	-\$280	-93.33%
1000-0000-2400-56000-020	Supplies	\$500	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020	Dues & Fees	\$290	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION		\$165,674	\$172,583	\$181,611	\$9,028	5.23%
POWNALE ELEMENTARY ADMINISTRATION						
1000-0000-2400-51040-030	Admin Salary	\$99,129	\$103,094	\$107,218	\$4,124	4.00%
1000-0000-2400-51180-030	Support Wages	\$30,240	\$34,883	\$32,703	-\$2,180	-6.25%
1000-0000-2400-52040-030	Admin Benefits	\$18,341	\$22,329	\$22,556	\$227	1.02%

Article 7 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2400-52080-030	Support Benefits	\$6,769	\$4,729	\$11,213	\$6,484	137.11%
1000-0000-2400-52340-030	Admin Retirement	\$3,935	\$4,289	\$4,460	\$171	3.99%
1000-0000-2400-55310-030	Postage	\$520	\$550	\$550	\$0	0.00%
1000-0000-2400-55800-030	Travel	\$473	\$300	\$470	\$170	56.67%
1000-0000-2400-56000-030	Supplies	\$267	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-030	Dues & Fees	\$482	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION		\$160,157	\$170,924	\$179,920	\$8,996	5.26%
MAST LANDING ADMINISTRATION						
1000-0000-2400-51040-040	Admin Salaries	\$99,129	\$103,094	\$107,218	\$4,124	4.00%
1000-0000-2400-51180-040	Support Wages	\$36,919	\$39,130	\$38,718	-\$412	-1.05%
1000-0000-2400-52040-040	Admin Benefits	\$24,629	\$25,451	\$27,678	\$2,227	8.75%
1000-0000-2400-52080-040	Support Benefits	\$7,371	\$9,203	\$16,836	\$7,633	82.94%
1000-0000-2400-52340-040	Admin Retirement	\$3,935	\$4,289	\$4,460	\$171	3.99%
1000-0000-2400-55310-040	Postage	\$988	\$1,100	\$1,000	-\$100	-9.09%
1000-0000-2400-55800-040	Travel	\$103	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040	Supplies	\$112	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040	Dues & Fees	\$290	\$300	\$110	-\$190	-63.33%
TOTAL MAST LANDING ADMINISTRATION		\$173,475	\$183,367	\$196,820	\$13,453	7.34%
FREEPORT MIDDLE SCHOOL ADMINISTRATION						
1000-0000-2400-51040-050	Admin Salaries	\$180,050	\$187,252	\$193,609	\$6,357	3.39%
1000-0000-2400-51180-050	Support Wages	\$63,707	\$63,174	\$77,181	\$14,007	22.17%
1000-0000-2400-52040-050	Admin Benefits	\$27,641	\$30,950	\$34,005	\$3,055	9.87%
1000-0000-2400-52080-050	Support Benefits	\$31,149	\$37,078	\$56,258	\$19,180	51.73%
1000-0000-2400-52340-050	Retirement	\$7,352	\$7,790	\$8,054	\$264	3.39%
1000-0000-2400-55310-050	Postage	\$1,005	\$1,100	\$1,000	-\$100	-9.09%
1000-0000-2400-55800-050	Travel	\$224	\$500	\$230	-\$270	-54.00%
1000-0000-2400-56000-050	Supplies	\$610	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050	Dues & Fees	\$0	\$810	\$810	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION		\$311,739	\$329,154	\$371,647	\$42,493	12.91%

Article 7 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION						
1000-0000-2400-51040-300	Admin Salaries	\$203,306	\$211,438	\$220,953	\$9,515	4.50%
1000-0000-2400-51180-300	Support Wages	\$82,269	\$85,188	\$82,905	-\$2,283	-2.68%
1000-0000-2400-52040-300	Admin Benefits	\$48,834	\$55,577	\$56,065	\$488	0.88%
1000-0000-2400-52080-300	Support Benefits	\$25,002	\$24,127	\$37,277	\$13,150	54.50%
1000-0000-2400-52340-300	Retirement	\$8,071	\$8,796	\$9,192	\$396	4.50%
1000-0000-2400-55310-300	Postage	\$1,856	\$2,200	\$2,500	\$300	13.64%
1000-0000-2400-55800-300	Travel	\$1,260	\$1,575	\$1,250	-\$325	-20.63%
1000-0000-2400-56000-300	Supplies	\$1,502	\$2,500	\$2,000	-\$500	-20.00%
1000-0000-2400-58100-300	Dues and Fees	\$6,695	\$7,021	\$6,253	-\$768	-10.94%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION		\$378,796	\$398,422	\$418,395	\$19,973	5.01%
TOTAL ARTICLE 7: SCHOOL ADMINISTRATION		\$1,534,924	\$1,617,919	\$1,733,354	\$115,435	7.13%

End of Article 7

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 8: TRANSPORTATION AND BUSES (PREVIOUSLY ARTICLE 9)						
TRANSPORTATION						
SYSTEM WIDE TRANSPORTATION						
1000-0000-2700-51020-900	Ed Tech Salaries	\$19,134	\$42,947	\$39,047	-\$3,900	-9.08%
1000-0000-2700-51040-900	Administrator Salary	\$84,729	\$88,118	\$91,643	\$3,525	4.00%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	\$499,469	\$454,982	\$504,896	\$49,914	10.97%
1000-0000-2700-51200-900	Substitute Wages	\$33,978	\$30,000	\$33,000	\$3,000	10.00%
1000-0000-2700-52000-900	Substitute Benefits	\$5,743	\$1,500	\$1,650	\$150	10.00%
1000-0000-2700-52020-900	Ed Tech Benefits	\$6,056	\$8,327	\$18,585	\$10,258	123.19%
1000-0000-2700-52040-900	Admin Benefits	\$32,632	\$31,135	\$31,729	\$594	1.91%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	\$194,575	\$232,665	\$299,400	\$66,735	28.68%
1000-0000-2700-52320-900	Ed Tech Retirement	\$601	\$710	\$1,689	\$979	137.89%
1000-0000-2700-52380-900	Bus/Van Driver Retirement	\$423	\$0	\$0	\$0	-
1000-0000-2700-53000-900	Professional Services	\$19,132	\$2,258	\$11,605	\$9,347	413.95%
1000-0000-2700-53300-900	Employee Training	\$642	\$1,359	\$1,359	\$0	0.00%
1000-0000-2700-53400-900	Contracted Services	\$1,484	\$6,022	\$6,022	\$0	0.00%
1000-0000-2700-54300-900	Purchased Repair/Main	\$57,779	\$61,807	\$60,000	-\$1,807	-2.92%
1000-0000-2700-54450-900	Bus Garage Lease	\$12,500	\$12,875	\$12,875	\$0	0.00%
1000-0000-2700-55100-900	Student Transportation Contracted Ser	\$1,506	\$0	\$0	\$0	-
1000-0000-2700-55200-900	Insurance	\$10,855	\$11,398	\$13,021	\$1,623	14.24%
1000-0000-2700-56260-900	Fleet Fuel	\$128,346	\$110,000	\$150,405	\$40,405	36.73%
1000-0000-2700-56261-900	Fuel/ Field Trips	\$0	\$2,792	\$0	-\$2,792	-100.00%
1000-0000-2700-56700-900	Supplies	\$80,333	\$64,040	\$65,000	\$960	1.50%
1000-0000-2700-58100-900	Dues and Fees	\$884	\$5,700	\$5,700	\$0	0.00%
1000-0000-2700-58310-900	Principal-Lease Purchase	\$269,522	\$364,921	\$96,411	-\$268,510	-73.58%
TOTAL SYSTEM WIDE TRANSPORTATION		\$1,460,323	\$1,533,556	\$1,444,037	-\$89,519	-5.84%
TRANSPORTATION SPECIAL ED						
SYSTEM WIDE TRANSPORTATION SPECIAL ED						
1000-0000-2750-51020-900	Ed Tech Salaries	\$3,754	\$0	\$0	\$0	-
1000-0000-2750-51180-900	Support Wages	\$46,855	\$0	\$0	\$0	-
1000-0000-2750-52020-900	Ed Tech Benefits	\$913	\$0	\$0	\$0	-
1000-0000-2750-52080-900	Support Benefits	\$11,776	\$0	\$0	\$0	-

Article 8 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2750-52320-900	Retirement	\$149	\$0	\$0	\$0	-
1000-0000-2750-55190-900	Purchased Services	\$2,034	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED		\$65,480	\$0	\$0	\$0	-
TOTAL ARTICLE 8: TRANSPORTATION AND BUSES		\$1,525,803	\$1,533,556	\$1,444,037	-\$89,519	-5.84%

End Article 8

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 9: FACILITIES MAINTENANCE (PREVIOUSLY ARTICLE 3)						
OPERATION OF PLANT						
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-010	Custodian Salaries	\$151,070	\$149,747	\$161,945	\$12,198	8.15%
1000-0000-2600-52080-010	Custodian Benefits	\$53,216	\$60,109	\$71,125	\$11,016	18.33%
1000-0000-2600-54300-010	Purchased Repairs/Maint	\$71,308	\$78,800	\$80,993	\$2,193	2.78%
1000-0000-2600-55200-010	Insurance	\$25,504	\$28,564	\$30,972	\$2,408	8.43%
1000-0000-2600-55320-010	Telephone	\$4,363	\$3,229	\$4,400	\$1,171	36.27%
1000-0000-2600-55800-010	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2600-56000-010	Supplies	\$16,648	\$23,500	\$23,500	\$0	0.00%
1000-0000-2600-56011-010	Materials for Repair	\$9,972	\$8,000	\$6,500	-\$1,500	-18.75%
1000-0000-2600-56013-010	Major Maintenance	\$6,308	\$6,400	\$6,400	\$0	0.00%
1000-0000-2600-56220-010	Electricity	\$166,539	\$145,000	\$166,000	\$21,000	14.48%
1000-0000-2600-56240-010	Heating Fuel	\$8,187	\$13,000	\$13,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PI		\$513,116	\$516,349	\$564,835	\$48,486	9.39%
 MORSE STREET OPERATION OF PLANT						
1000-0000-2600-51180-020	Custodian Salaries	\$145,999	\$147,736	\$144,213	-\$3,523	-2.38%
1000-0000-2600-52080-020	Custodian Benefits	\$43,393	\$73,488	\$83,528	\$10,040	13.66%
1000-0000-2600-53300-020	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020	Water/Sewage	\$16,760	\$12,175	\$16,760	\$4,585	37.66%
1000-0000-2600-54300-020	Purchased Repairs/Maint	\$36,841	\$41,039	\$42,039	\$1,000	2.44%
1000-0000-2600-55200-020	Insurance	\$11,066	\$12,394	\$14,196	\$1,802	14.54%
1000-0000-2600-55320-020	Telephone	\$3,194	\$2,600	\$3,400	\$800	30.77%
1000-0000-2600-56000-020	Supplies	\$15,662	\$18,500	\$18,500	\$0	0.00%
1000-0000-2600-56011-020	Materials for Repair	\$3,782	\$4,050	\$4,050	\$0	0.00%
1000-0000-2600-56013-020	Major Maintenance	\$14,643	\$10,600	\$9,900	-\$700	-6.60%
1000-0000-2600-56220-020	Electricity	\$27,376	\$30,000	\$30,000	\$0	0.00%
1000-0000-2600-56240-020	Heating Fuel	\$43,662	\$38,553	\$38,553	\$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT		\$362,378	\$391,260	\$405,264	\$14,004	3.58%

Article 9 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALELEMENTARY OPERATION OF PLANT						
1000-0000-2600-51180-030	Custodian Salaries	\$65,293	\$73,565	\$76,393	\$2,828	3.84%
1000-0000-2600-52080-030	Custodian Benefits	\$27,213	\$30,418	\$38,069	\$7,651	25.15%
1000-0000-2600-54300-030	Purchased Repairs/Maint	\$38,368	\$33,595	\$35,415	\$1,820	5.42%
1000-0000-2600-55200-030	Insurance	\$7,588	\$8,499	\$9,034	\$535	6.29%
1000-0000-2600-55320-030	Telephone	\$4,689	\$3,811	\$4,688	\$877	23.01%
1000-0000-2600-55800-030	Travel	\$262	\$0	\$260	\$260	-
1000-0000-2600-56000-030	Supplies	\$7,945	\$11,450	\$11,450	\$0	0.00%
1000-0000-2600-56011-030	Materials for Repair	\$2,296	\$4,250	\$4,250	\$0	0.00%
1000-0000-2600-56013-030	Major Maintenance	\$59,411	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56220-030	Electricity	\$14,765	\$16,000	\$16,000	\$0	0.00%
1000-0000-2600-56240-030	Heating Fuel	\$25,278	\$19,000	\$26,000	\$7,000	36.84%
TOTAL POWNALELEMENTARY OPERATION OF PLANT		\$253,109	\$207,588	\$228,559	\$20,971	10.10%
MAST LANDING OPERATION OF PLANT						
1000-0000-2600-51180-040	Custodian Salaries	\$112,479	\$116,850	\$115,124	-\$1,726	-1.48%
1000-0000-2600-52080-040	Custodian Benefits	\$63,434	\$61,285	\$68,987	\$7,702	12.57%
1000-0000-2600-53300-040	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040	Water/Sewage	\$6,777	\$7,611	\$7,611	\$0	0.00%
1000-0000-2600-54300-040	Purchased Repairs/Maint	\$47,718	\$44,491	\$45,491	\$1,000	2.25%
1000-0000-2600-55200-040	Insurance	\$11,276	\$12,629	\$14,196	\$1,567	12.41%
1000-0000-2600-55320-040	Telephone	\$2,404	\$2,300	\$2,400	\$100	4.35%
1000-0000-2600-56000-040	Supplies	\$18,505	\$15,050	\$18,000	\$2,950	19.60%
1000-0000-2600-56011-040	Material Repair	\$2,368	\$4,500	\$4,500	\$0	0.00%
1000-0000-2600-56013-040	Major Maintenance	\$4,077	\$9,200	\$9,200	\$0	0.00%
1000-0000-2600-56220-040	Electricity	\$30,151	\$30,773	\$30,773	\$0	0.00%
1000-0000-2600-56240-040	Heating Fuel	\$37,434	\$30,000	\$37,500	\$7,500	25.00%
TOTAL MAST LANDING OPERATION OF PLANT		\$336,624	\$334,814	\$353,907	\$19,093	5.70%
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-050	Custodian Salaries	\$177,421	\$186,999	\$189,393	\$2,394	1.28%
1000-0000-2600-52080-050	Custodian Benefits	\$84,701	\$94,173	\$83,574	-\$10,599	-11.25%
1000-0000-2600-53300-050	Employee Training	\$0	\$0	\$0	\$0	-

Article 9 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-54100-050	Water/Sewage	\$10,279	\$9,200	\$10,200	\$1,000	10.87%
1000-0000-2600-54300-050	Purchased Repair	\$47,170	\$51,599	\$52,599	\$1,000	1.94%
1000-0000-2600-55200-050	Insurance	\$10,328	\$11,567	\$13,418	\$1,851	16.00%
1000-0000-2600-55320-050	Telephone	\$6,405	\$3,950	\$4,200	\$250	6.33%
1000-0000-2600-56000-050	Supplies	\$18,085	\$20,300	\$20,300	\$0	0.00%
1000-0000-2600-56011-050	Materials for Repair	\$5,293	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-050	Major Maintenance	\$477	\$10,000	\$10,200	\$200	2.00%
1000-0000-2600-56220-050	Electricity	\$30,284	\$37,000	\$37,000	\$0	0.00%
1000-0000-2600-56240-050	Heating Fuel	\$48,300	\$36,802	\$48,802	\$12,000	32.61%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLAN		\$438,743	\$466,590	\$474,686	\$8,096	1.74%
 FREEPORT HIGH SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-300	Custodian Salaries	\$251,936	\$248,066	\$253,525	\$5,459	2.20%
1000-0000-2600-52080-300	Custodian Benefits	\$97,651	\$94,174	\$112,467	\$18,293	19.42%
1000-0000-2600-53300-300	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300	Water/Sewage	\$14,245	\$12,175	\$14,250	\$2,075	17.04%
1000-0000-2600-54300-300	Purchased Repair	\$67,080	\$64,782	\$67,982	\$3,200	4.94%
1000-0000-2600-55200-300	Insurance	\$12,132	\$13,573	\$15,486	\$1,913	14.09%
1000-0000-2600-55320-300	Telephone	\$8,314	\$6,000	\$8,300	\$2,300	38.33%
1000-0000-2600-56000-300	Supplies	\$42,821	\$34,000	\$36,000	\$2,000	5.88%
1000-0000-2600-56011-300	Materials for Repair	\$6,360	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300	Major Maintenance	\$45,040	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300	Electricity	\$53,560	\$70,390	\$70,390	\$0	0.00%
1000-0000-2600-56240-300	Heating Fuel	\$89,751	\$68,011	\$90,000	\$21,989	32.33%
1000-0000-2600-57300-300	Equipment	\$0	\$0	\$0	\$0	-
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT		\$688,892	\$629,896	\$687,125	\$57,229	9.09%
 CENTRAL OFFICE OPERATION OF PLANT						
1000-0000-2600-54100-941	Water/Sewage	\$1,061	\$1,300	\$1,300	\$0	0.00%
1000-0000-2600-54300-941	Purchased Repair	\$0	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-55320-941	Telephone	\$6,573	\$6,800	\$6,800	\$0	0.00%
1000-0000-2600-56000-941	Supplies	\$548	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-56011-941	Materials for Repair	\$73	\$5,000	\$3,000	-\$2,000	-40.00%

Article 9 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-56013-941	Major Maintenance	\$0	\$5,000	\$9,174	\$4,174	83.48%
1000-0000-2600-56220-941	Electricity	\$2,895	\$3,000	\$3,000	\$0	0.00%
1000-0000-2600-56240-941	Heating Fuel	\$4,431	\$3,600	\$4,500	\$900	25.00%
TOTAL CENTRAL OFFICE OPERATION OF PLANT		\$15,581	\$27,700	\$30,774	\$3,074	11.10%

TOTAL OPERATION OF PLANT	\$2,608,442	\$2,574,197	\$2,745,150	\$170,953	6.64%
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MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900	Salaries	\$248,679	\$218,357	\$256,033	\$37,676	17.25%
1000-0000-2620-52080-900	Benefits	\$100,558	\$114,997	\$158,500	\$43,503	37.83%
1000-0000-2620-53000-900	Professional Services	\$37,774	\$3,940	\$5,140	\$1,200	30.46%
1000-0000-2620-54300-900	Purchased Repair	\$6,214	\$33,750	\$37,550	\$3,800	11.26%
1000-0000-2620-55800-900	Travel	\$5,738	\$8,050	\$8,050	\$0	0.00%
1000-0000-2620-56000-900	Supplies	\$52,556	\$43,581	\$45,081	\$1,500	3.44%
1000-0000-2620-57300-900	Equipment	\$6,290	\$7,216	\$9,066	\$1,850	25.64%
TOTAL SYSTEM WIDE MAINTENANCE		\$457,810	\$429,891	\$519,420	\$89,529	20.83%

TOTAL MAINTENANCE	\$457,810	\$429,891	\$519,420	\$89,529	20.83%
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SHARED CAPITAL ENHANCEMENTS

1000-0000-2680-58310-300	Principal-High School Renovation	\$220,000	\$220,000	\$220,000	\$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	\$47,100	\$36,100	\$25,100	-\$11,000	-30.47%
1000-0000-2680-58310-300	Principal-High School Renovation	\$685,000	\$685,000	\$685,000	\$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	\$460,125	\$425,875	\$391,625	-\$34,250	-8.04%
1000-0000-2680-58310-900	Principal-Central Office Purchase	\$12,500	\$12,500	\$11,250	-\$1,250	-10.00%
1000-0000-2680-58320-900	Interest-Central Office Purchase	\$2,063	\$1,438	\$844	-\$594	-41.31%
TOTAL SHARED CAPITAL ENHANCEMENTS		\$1,426,788	\$1,380,913	\$1,333,819	-\$47,094	-3.41%

NON-SHARED CAPITAL RENEWAL PROJECTS

1000-0000-2690-58310-010	Principal-Durham Roof	\$40,000	\$0	\$0	\$0	-
1000-0000-2690-58320-010	Interest-Durham Roof	\$273	\$0	\$0	\$0	-
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS		\$40,273	\$0	\$0	\$0	-

Article 9 continued

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SHARED CAPITAL RENEWAL PROJECTS						
1000-0000-2690-54300-900	Capital Renewal/Track Replacement	\$0	\$35,000	\$35,000	\$0	0.00%
1000-0000-2690-54500-900	Capital Renewal/Tennis Courts Replac	\$0	\$0	\$0	\$0	-
1000-0000-2690-58310-900	Capital Improvements	\$439,453	\$400,000	\$400,000	\$0	0.00%
TOTAL SHARED CAPITAL RENEWAL PROJECTS		\$439,453	\$435,000	\$435,000	\$0	0.00%

TOTAL CAPITAL PROJECTS	\$1,906,514	\$1,815,913	\$1,768,819	-\$47,094	-2.59%
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TOTAL ARTICLE 9: FACILITIES MAINTENANCE	\$4,972,765	\$4,820,001	\$5,033,389	\$213,388	4.43%
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End of Article 9

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS (PREVIOUSLY ARTICLE 10, NO CHANGE)

STATE SUPPORTED DEBT SERVICE

STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900	Principal Payments-State Supported De	\$886,467	\$886,467	\$886,467	\$0	0.00%
1000-0000-5100-58320-900	Interest Payments-State Supported De	\$405,567	\$384,040	\$240,469	-\$143,571	-37.38%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY S		\$1,292,034	\$1,270,507	\$1,126,936	-\$143,571	-11.30%

NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL

1000-0000-5100-58310-900	Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$49,793	\$47,150	\$43,433	-\$3,717	-7.88%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNIT		\$158,628	\$155,985	\$152,268	-\$3,717	-2.38%

NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL

1000-0000-5100-58310-900	Principal Payments-Non-Shared Debt	\$144,432	\$144,432	\$144,432	\$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$18,054	\$10,832	\$3,611	-\$7,221	-66.66%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE S		\$162,486	\$155,264	\$148,043	-\$7,221	-4.65%

TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITM	\$1,613,148	\$1,581,756	\$1,427,247	-\$154,509	-9.77%
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End of Article 10

RSU NO. 5
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 11: ALL OTHER EXPENDITURES (PREVIOUSLY ARTICLE 5)					
SCHOOL NUTRITION					
SYSTEM WIDE					
1000-0000-3100-59100-900 Fund Transfer Out	\$268,245	\$268,245	\$293,245	\$25,000	9.32%
TOTAL SCHOOL NUTRITION	\$268,245	\$268,245	\$293,245	\$25,000	9.32%
 CROSSING GUARD					
SYSTEM WIDE					
1000-8600-0000-55900-900 Crossing Guard	\$231	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$231	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 11: ALL OTHER EXPENDITURES	\$268,476	\$269,645	\$294,645	\$25,000	9.27%
End of Article 11					
TOTAL ARTICLE 1-11 BUDGET	\$32,749,053	\$34,080,295	\$35,319,710	\$1,239,415	
ADULT EDUCATION	\$112,000	\$112,000	\$112,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$32,861,053	\$34,192,295	\$35,431,710	\$1,239,415	3.62%