

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT						
GUIDANCE SERVICES						
DURHAM COMMUNITY SCHOOL GUIDANCE						
1000-0000-2120-51010-010	Guidance Salaries	\$64,518	\$71,782	\$68,206	-\$3,576	-4.98%
1000-0000-2120-52010-010	Benefits	\$17,457	\$21,451	\$25,063	\$3,611	16.84%
1000-0000-2120-52310-010	Retirement	\$2,241	\$2,850	\$2,708	-\$142	-4.98%
1000-0000-2120-53000-010	Professional Services	\$0	\$0	\$885	\$885	-
1000-0000-2120-55800-010	Staff Travel	\$0	\$0	\$1,050	\$1,050	-
1000-0000-2120-56100-010	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-010	Books	\$0	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE		\$84,215	\$96,083	\$98,250	\$2,168	2.26%
MORSE STREET GUIDANCE						
1000-0000-2120-51010-020	Guidance Salaries	\$48,574	\$51,518	\$68,116	\$16,598	32.22%
1000-0000-2120-52010-020	Benefits	\$15,432	\$20,525	\$29,381	\$8,856	43.15%
1000-0000-2120-52310-020	Retirement	\$1,678	\$2,045	\$2,704	\$659	32.22%
1000-0000-2120-56100-020	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-020	Books	\$0	\$0	\$339	\$339	-
TOTAL MORSE ST GUIDANCE		\$65,684	\$74,088	\$100,879	\$26,791	36.16%
POWNALE ELEMENTARY GUIDANCE						
1000-0000-2120-51010-030	Guidance Salaries	\$26,721	\$35,878	\$29,024	-\$6,855	-19.11%
1000-0000-2120-52010-030	Benefits	\$2,818	\$5,151	\$5,938	\$787	15.27%
1000-0000-2120-52310-030	Retirement	\$942	\$1,424	\$1,152	-\$272	-19.11%
1000-0000-2120-56100-030	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-030	Books	\$0	\$0	\$150	\$150	-
TOTAL POWNALE ELEMENTARY GUIDANCE		\$30,481	\$42,454	\$36,603	-\$5,851	-13.78%
MAST LANDING GUIDANCE						
1000-0000-2120-51010-040	Guidance Salaries	\$46,985	\$49,886	\$66,485	\$16,598	33.27%
1000-0000-2120-52010-040	Benefits	\$16,653	\$9,804	\$29,244	\$19,440	198.28%
1000-0000-2120-52310-040	Retirement	\$1,661	\$1,980	\$2,639	\$659	33.27%
1000-0000-2120-56100-040	Supplies	\$0	\$0	\$339	\$339	-
TOTAL MAST LANDING GUIDANCE		\$65,299	\$61,671	\$98,707	\$37,036	60.05%

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FREEPORT MIDDLE SCHOOL GUIDANCE						
1000-0000-2120-51010-050	Guidance Salaries	\$69,861	\$73,169	\$73,169	\$0	0.00%
1000-0000-2120-52010-050	Benefits	\$19,623	\$21,483	\$25,988	\$4,505	20.97%
1000-0000-2120-52310-050	Retirement	\$2,585	\$2,905	\$2,905	\$0	0.00%
1000-0000-2120-56100-050	Supplies	\$0	\$0	\$339	\$339	-
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE		\$92,068	\$97,557	\$102,401	\$4,844	4.97%
FREEPORT HIGH SCHOOL GUIDANCE						
1000-0000-2120-51010-300	Counselor Wages	\$200,899	\$211,657	\$214,660	\$3,003	1.42%
1000-0000-2120-51180-300	Support Wages	\$38,998	\$40,150	\$40,150	\$0	0.00%
1000-0000-2120-52010-300	Counselor Benefits	\$41,142	\$54,540	\$25,988	-\$28,552	-52.35%
1000-0000-2120-52080-300	Support Benefits	\$9,195	\$14,329	\$15,673	\$1,344	9.38%
1000-0000-2120-52310-300	Retirement	\$6,992	\$8,522	\$8,522	\$0	0.00%
1000-0000-2120-53000-300	Purchased Professional	\$9,405	\$11,125	\$10,400	-\$725	-6.52%
1000-0000-2120-55810-300	Travel	\$146	\$200	\$300	\$100	50.00%
1000-0000-2120-56100-300	Instructional Supplies	\$528	\$700	\$700	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE		\$307,305	\$341,223	\$316,392	-\$24,831	-7.28%
TOTAL GUIDANCE SERVICES		\$645,051	\$713,076	\$753,233	\$40,157	5.63%
HEALTH SERVICES						
DURHAM COMMUNITY SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-010	Nurse Salary	\$59,702	\$61,314	\$61,314	\$0	0.00%
1000-0000-2130-52010-010	Nurse Benefits	\$13,963	\$15,043	\$18,975	\$3,932	26.14%
1000-0000-2130-52310-010	Retirement	\$2,062	\$2,434	\$2,434	\$0	0.00%
1000-0000-2130-53000-010	Purchased Professional	\$140	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-010	Repairs & Maintenance	\$133	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-010	Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-010	Supplies	\$1,127	\$1,132	\$1,098	-\$34	-3.00%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES		\$77,126	\$80,488	\$84,156	\$3,668	4.56%
MORSE STREET HEALTH SERVICES						
1000-0000-2130-51010-020	Nurse Salary	\$58,112	\$61,314	\$61,314	\$0	0.00%
1000-0000-2130-52010-020	Nurse Benefits	\$4,633	\$4,898	\$8,651	\$3,753	76.62%

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		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-52310-020	Retirement	\$2,007	\$2,434	\$2,434	\$0	0.00%
1000-0000-2130-53000-020	Purchased Professional	\$200	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-020	Repairs & Maintenance	\$216	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-020	Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-020	Supplies	\$580	\$621	\$705	\$84	13.53%
TOTAL MORSE STREET HEALTH SERVICES		\$65,748	\$69,832	\$73,439	\$3,607	5.16%
POWNALE ELEMENTARY HEALTH SERVICES						
1000-0000-2130-51010-030	Nurse Salary	\$40,085	\$49,051	\$49,051	\$0	0.00%
1000-0000-2130-52010-030	Nurse Benefits	\$15,201	\$16,599	\$19,804	\$3,205	19.31%
1000-0000-2130-52310-030	Retirement	\$1,367	\$1,947	\$1,947	\$0	0.00%
1000-0000-2130-53000-030	Purchased Professional	\$0	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-030	Repairs & Maintenance	\$0	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-030	Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-030	Supplies	\$453	\$490	\$299	-\$191	-38.98%
TOTAL POWNALE ELEMENTARY HEALTH SERVICES		\$57,105	\$68,652	\$71,436	\$2,784	4.06%
MAST LANDING HEALTH SERVICES						
1000-0000-2130-51010-040	Nurse Salary	\$61,125	\$62,713	\$62,713	\$0	0.00%
1000-0000-2130-52010-040	Nurse Benefits	\$1,619	\$5,394	\$9,248	\$3,853	71.43%
1000-0000-2130-52310-040	Retirement	\$2,115	\$2,490	\$2,490	\$0	0.00%
1000-0000-2130-53000-040	Purchased Professional	\$0	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-040	Repairs & Maintenance	\$0	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-040	Travel	\$0	\$50	\$50	\$0	0.00%
1000-0000-2130-56000-040	Supplies	\$695	\$596	\$658	\$62	10.31%
TOTAL MAST LANDING HEALTH SERVICES		\$65,555	\$71,759	\$75,494	\$3,735	5.20%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-050	Nurse Salary	\$40,308	\$41,905	\$41,905	\$0	0.00%
1000-0000-2130-52010-050	Nurse Benefits	\$13,371	\$14,501	\$17,243	\$2,742	18.91%
1000-0000-2130-52310-050	Retirement	\$1,392	\$1,664	\$1,664	\$0	0.00%
1000-0000-2130-53000-050	Purchased Professional	\$137	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-050	Repairs & Maintenance	\$0	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-050	Travel	\$0	\$50	\$0	-\$50	-100.00%

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1000-0000-2130-56000-050 Supplies	\$783	\$889	\$927	\$38	4.22%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES	\$55,990	\$59,524	\$62,073	\$2,550	4.28%
FREEPORT HIGH SCHOOL HEALTH SERVICES					
1000-0000-2130-51010-300 Nurse Salary	\$68,231	\$70,073	\$53,694	-\$16,379	-23.37%
1000-0000-2130-52010-300 Nurse Benefits	\$18,056	\$19,439	\$24,114	\$4,675	24.05%
1000-0000-2130-52310-300 Retirement	\$2,293	\$2,782	\$2,132	-\$650	-23.37%
1000-0000-2130-53000-300 Purchased Professional	\$0	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-300 Repairs & Maintenance	\$0	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-300 Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-300 Supplies	\$790	\$1,252	\$1,399	\$147	11.74%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES	\$89,370	\$94,111	\$81,674	-\$12,438	-13.22%
TOTAL HEALTH SERVICES	\$410,894	\$444,366	\$448,271	\$3,905	0.88%

CURRICULUM DEVELOPMENT

SYSTEM WIDE CURRICULUM DEVELOPMENT

1000-0000-2210-51040-900 Curriculum Director Salary	\$97,615	\$66,744	\$66,744	\$0	0.00%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$17,047	\$13,789	\$16,549	\$2,760	20.01%
1000-0000-2210-52340-900 Retirement	\$3,280	\$2,670	\$2,756	\$86	3.22%
1000-0000-2210-53000-900 Purchased Professional	\$166	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$2,193	\$700	\$900	\$200	28.57%
1000-0000-2210-56400-900 Curriculum Materials	\$32,645	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$885	\$300	\$700	\$400	133.33%
1000-0000-2210-59000-900 Contingency	\$0	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT	\$153,832	\$138,203	\$141,648	\$3,446	2.49%
TOTAL CURRICULUM DEVELOPMENT	\$153,832	\$138,203	\$141,648	\$3,446	2.49%

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51010-950 Honorarium Salaries	\$8,003	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-51230-950 Substitute Salaries	\$1,086	\$19,775	\$5,000	-\$14,775	-74.72%
1000-0000-2213-51500-950 Stipends	\$82,030	\$69,983	\$81,470	\$11,487	16.41%

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		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
1000-0000-2213-52000-950	Stipend Benefits	\$488	\$1,621	\$4,074	\$2,453	151.30%
1000-0000-2213-52010-950	Honorarium Benefits	\$1,462	\$506	\$750	\$244	48.22%
1000-0000-2213-52030-950	Sub Benefits	\$54	\$942	\$250	-\$692	-73.46%
1000-0000-2213-52300-950	Retirement	\$203	\$2,288	\$3,234	\$946	41.36%
1000-0000-2213-52310-950	Honorarium Retirement	\$703	\$714	\$596	-\$119	-16.60%
1000-0000-2213-52330-950	Sub Retirement	\$10	\$665	\$485	-\$180	-27.07%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	\$39,861	\$30,000	\$32,000	\$2,000	6.67%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	\$0	\$2,950	\$2,500	-\$450	-15.25%
1000-0000-2213-53000-950	Purchased Professional	\$6,942	\$35,000	\$61,500	\$26,500	75.71%
1000-0000-2213-55810-950	Travel	\$253	\$1,100	\$500	-\$600	-54.55%
1000-0000-2213-56000-950	Supplies	\$0	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950	Books	\$473	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950	Dues & Fees	\$0	\$3,100	\$0	-\$3,100	-100.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION		\$141,567	\$186,844	\$210,558	\$23,714	12.69%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-300	Honorarium Salaries	\$4,652	\$3,000	\$3,405	\$405	13.50%
1000-0000-2213-51230-300	Substitute Salaries	\$68	\$5,768	\$0	-\$5,768	-100.00%
1000-0000-2213-51500-300	Stipends	\$38,307	\$42,169	\$46,169	\$4,000	9.49%
1000-0000-2213-52000-300	Stipend Benefits	\$2,414	\$1,339	\$2,308	\$969	72.40%
1000-0000-2213-52010-300	Honorarium Benefit	\$401	\$198	\$170	-\$28	-14.02%
1000-0000-2213-52030-300	Substitute Benefit	\$18	\$342	\$0	-\$342	-100.00%
1000-0000-2213-52300-300	Retirement	\$310	\$1,890	\$1,833	-\$57	-3.02%
1000-0000-2213-52310-300	Honorarium Retirement	\$67	\$276	\$135	-\$141	-51.02%
1000-0000-2213-52330-300	Sub Retirement	\$2	\$194	\$0	-\$194	-100.00%
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	\$11,210	\$7,000	\$11,000	\$4,000	57.14%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	\$0	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300	Purchased Professional	\$13,245	\$37,000	\$37,000	\$0	0.00%
1000-0000-2213-55810-300	Travel	\$399	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300	Supplies	\$0	\$700	\$0	-\$700	-100.00%
1000-0000-2213-56400-300	Books	\$159	\$500	\$0	-\$500	-100.00%
1000-0000-2213-58100-300	Dues & Fees	\$35	\$1,200	\$0	-\$1,200	-100.00%
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INS		\$71,288	\$102,976	\$103,421	\$445	0.43%
TOTAL IMPROVEMENT OF INSTRUCTION		\$212,856	\$289,820	\$313,979	\$24,159	8.34%

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LIBRARY SERVICES						
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-010	Librarian Salary	\$56,583	\$59,997	\$59,997	\$0	0.00%
1000-0000-2220-52010-010	Librarian Benefits	\$19,393	\$21,183	\$24,999	\$3,816	18.02%
1000-0000-2220-52310-010	Retirement	\$1,951	\$2,382	\$2,382	\$0	0.00%
1000-0000-2220-54330-010	Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56100-010	Supplies	\$1,907	\$2,000	\$1,300	-\$700	-35.00%
1000-0000-2220-56400-010	Books	\$8,358	\$9,043	\$8,590	-\$453	-5.01%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVIC		\$89,193	\$95,635	\$98,368	\$2,733	2.86%
MORSE STREET LIBRARY SERVICES						
1000-0000-2220-51010-020	Librarian Salary	\$30,972	\$31,266	\$31,266	\$0	0.00%
1000-0000-2220-51020-020	Ed Tech Salaries	\$21,391	\$11,153	\$11,153	\$0	0.00%
1000-0000-2220-52010-020	Librarian Benefits	\$4,563	\$4,935	\$6,887	\$1,952	39.56%
1000-0000-2220-52020-020	Library Ed Tech Benefit	\$7,935	\$7,600	\$7,975	\$375	4.93%
1000-0000-2220-52310-020	Retirement	\$1,068	\$1,241	\$1,241	\$0	0.00%
1000-0000-2220-52320-020	Ed Tech Retirement	\$719	\$443	\$443	\$0	0.00%
1000-0000-2220-54330-020	Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-020	Supplies	\$0	\$50	\$339	\$289	578.00%
1000-0000-2220-56400-020	Books	\$4,909	\$4,959	\$5,535	\$576	11.61%
TOTAL MORSE STREET LIBRARY SERVICES		\$72,555	\$62,678	\$65,939	\$3,262	5.20%
POWNALE ELEMENTARY LIBRARY SERVICES						
1000-0000-2220-51010-030	Librarian Salary	\$22,287	\$23,694	\$23,694	\$0	0.00%
1000-0000-2220-51020-030	Ed Tech Salaries	\$0	\$0	\$9,917	\$9,917	-
1000-0000-2220-52010-030	Librarian Benefits	\$2,096	\$2,290	\$3,740	\$1,450	63.32%
1000-0000-2220-52020-030	Library Ed Tech Benefit	\$0	\$0	\$1,830	\$1,830	-
1000-0000-2220-52310-030	Retirement	\$738	\$941	\$941	\$0	0.00%
1000-0000-2220-52320-030	Ed Tech Retirement	\$0	\$0	\$394	\$394	-
1000-0000-2220-54330-030	Software	\$1,214	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-030	Supplies	\$0	\$250	\$373	\$123	49.14%
1000-0000-2220-56400-030	Books & Periodicals	\$1,978	\$2,323	\$2,337	\$14	0.59%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES		\$28,313	\$30,528	\$44,325	\$13,798	45.20%

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MAST LANDING LIBRARY SERVICES						
1000-0000-2220-51010-040	Librarian Salary	\$56,042	\$58,309	\$58,309	\$0	0.00%
1000-0000-2220-51020-040	Ed Tech Salaries	\$8,897	\$9,917	\$9,917	\$0	0.00%
1000-0000-2220-52010-040	Librarian Benefits	\$10,773	\$12,617	\$16,341	\$3,724	29.51%
1000-0000-2220-52020-040	Ed Tech Benefits	\$198	\$3,726	\$4,018	\$292	7.83%
1000-0000-2220-52310-040	Retirement	\$1,936	\$2,315	\$2,315	\$0	0.00%
1000-0000-2220-52320-040	Ed Tech Retirement	\$297	\$394	\$394	\$0	0.00%
1000-0000-2220-54330-040	Software	\$1,096	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-040	Supplies	\$152	\$250	\$339	\$89	35.60%
1000-0000-2220-56400-040	Books	\$5,182	\$4,772	\$5,207	\$435	9.12%
TOTAL MAST LANDING LIBRARY SERVICES		\$84,571	\$93,330	\$97,939	\$4,609	4.94%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-050	Librarian Salary	\$56,521	\$59,682	\$59,682	\$0	0.00%
1000-0000-2220-52010-050	Librarian Benefits	\$19,593	\$21,176	\$25,097	\$3,921	18.52%
1000-0000-2220-52310-050	Retirement	\$2,117	\$2,369	\$2,369	\$0	0.00%
1000-0000-2220-54330-050	Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-050	Supplies	\$246	\$250	\$500	\$250	100.00%
1000-0000-2220-56400-050	Books	\$6,820	\$6,884	\$6,990	\$106	1.55%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES		\$86,297	\$91,390	\$95,738	\$4,348	4.76%
FREEPORT HIGH SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-300	Librarian Salary	\$71,395	\$73,758	\$73,758	\$0	0.00%
1000-0000-2220-51020-300	Ed Tech Salary	\$31,938	\$33,484	\$33,552	\$67	0.20%
1000-0000-2220-52010-300	Librarian Benefits	\$18,106	\$19,523	\$24,280	\$4,757	24.36%
1000-0000-2220-52020-300	Ed Tech Salary	\$9,590	\$12,930	\$14,040	\$1,110	8.59%
1000-0000-2220-52310-300	Retirement	\$2,466	\$2,928	\$2,928	\$0	0.00%
1000-0000-2220-52320-300	Ed Tech Retirement	\$660	\$1,329	\$1,332	\$3	0.20%
1000-0000-2220-54330-300	Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-300	Supplies	\$1,621	\$2,420	\$2,190	-\$230	-9.51%
1000-0000-2220-56400-300	Books	\$10,135	\$10,797	\$11,869	\$1,072	9.93%
1000-0000-2220-57300-300	Equipment	\$0	\$0	\$100	\$100	-
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES		\$146,911	\$158,201	\$165,150	\$6,949	4.39%
TOTAL LIBRARY SERVICES		\$507,839	\$531,761	\$567,460	\$35,699	6.71%

*Books funded at \$20.50 per student

Article 1 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TECHNOLOGY						
DURHAM COMMUNITY SCHOOL TECHNOLOGY						
1000-0000-2230-51010-010	Teacher Salaries	\$70,743	\$72,653	\$68,359	-\$4,294	-5.91%
1000-0000-2230-51180-010	Support Salaries	\$21,555	\$22,472	\$22,472	\$0	0.00%
1000-0000-2230-51500-010	Stipends	\$4,946	\$1,349	\$1,349	\$0	0.00%
1000-0000-2230-52000-010	Stipend Benefits	\$1,191	\$31	\$67	\$36	117.58%
1000-0000-2230-52010-010	Teacher Benefits	\$8,526	\$10,323	\$25,066	\$14,743	142.81%
1000-0000-2230-52080-010	Support Benefits	\$5,825	\$12,779	\$8,133	-\$4,646	-36.36%
1000-0000-2230-52310-010	Retirement	\$2,466	\$2,884	\$2,714	-\$170	-5.91%
1000-0000-2230-52300-010	Retirement Stipend	\$145	\$44	\$54	\$10	21.72%
1000-0000-2230-54320-010	Tech Repairs/Maint	\$1,750	\$1,760	\$1,688	-\$72	-4.09%
1000-0000-2230-54330-010	Software	\$190	\$500	\$200	-\$300	-60.00%
1000-0000-2230-55000-010	Other Purchased Services	\$0	\$800	\$1,100	\$300	37.50%
1000-0000-2230-56500-010	Supplies	\$500	\$500	\$700	\$200	40.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY		\$117,838	\$126,096	\$131,902	\$5,806	4.60%
MORSE STREET TECHNOLOGY						
1000-0000-2230-51010-020	Teacher Salaries	\$31,935	\$33,197	\$33,197	\$0	0.00%
1000-0000-2230-51180-020	Support Salaries	\$19,780	\$20,504	\$20,504	\$0	0.00%
1000-0000-2230-52010-020	Teacher Benefits	\$7,259	\$10,323	\$9,940	-\$383	-3.71%
1000-0000-2230-52080-020	Support Benefits	\$5,650	\$7,056	\$7,806	\$749	10.62%
1000-0000-2230-52310-020	Retirement	\$1,129	\$1,318	\$1,318	\$0	0.00%
1000-0000-2230-54320-020	Tech Repairs/Maint	\$1,463	\$1,463	\$1,688	\$225	15.38%
1000-0000-2230-54330-020	Software	\$0	\$500	\$200	-\$300	-60.00%
1000-0000-2230-55000-020	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-020	Supplies	\$0	\$500	\$700	\$200	40.00%
TOTAL MORSE STREET TECHNOLOGY		\$67,216	\$74,862	\$75,653	\$792	1.06%
POWNALE ELEMENTARY TECHNOLOGY						
1000-0000-2230-51010-030	Teacher Salaries	\$31,935	\$33,197	\$33,197	\$0	0.00%
1000-0000-2230-51180-030	Support Salaries	\$21,555	\$22,472	\$22,472	\$0	0.00%
1000-0000-2230-52010-030	Teacher Benefits	\$7,258	\$7,812	\$9,940	\$2,129	27.25%
1000-0000-2230-52080-030	Support Benefits	\$5,824	\$12,779	\$8,133	-\$4,646	-36.36%

Article 1 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-52310-030	Retirement	\$1,129	\$1,318	\$1,318	\$0	0.00%
1000-0000-2230-54320-030	Tech Repairs/Maint	\$1,750	\$1,760	\$1,688	-\$72	-4.09%
1000-0000-2230-54330-030	Software	\$352	\$776	\$476	-\$300	-38.66%
1000-0000-2230-55000-030	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-030	Supplies	\$5,315	\$5,053	\$700	-\$4,353	-86.15%
TOTAL POWNAL ELEMENTARY TECHNOLOGY		\$75,118	\$85,167	\$78,224	-\$6,942	-8.15%
MAST LANDING TECHNOLOGY						
1000-0000-2230-51010-040	Teacher Salaries	\$0	\$41,621	\$37,440	-\$4,180	-10.04%
1000-0000-2230-51180-040	Support Salaries	\$19,885	\$20,504	\$20,504	\$0	0.00%
1000-0000-2230-52010-040	Teacher Benefits	\$0	\$3,328	\$15,195	\$11,867	356.63%
1000-0000-2230-52080-040	Support Benefits	\$5,675	\$7,056	\$7,806	\$749	10.62%
1000-0000-2230-52310-040	Retirement	\$0	\$1,652	\$1,486	-\$166	-10.04%
1000-0000-2230-54320-040	Tech Repairs/Maint	\$1,750	\$1,760	\$1,688	-\$72	-4.09%
1000-0000-2230-54330-040	Software	\$466	\$500	\$200	-\$300	-60.00%
1000-0000-2230-55000-040	Other Purchased Services	\$0	\$0	\$300	\$300	-
1000-0000-2230-56500-040	Supplies	\$485	\$500	\$700	\$200	40.00%
TOTAL MAST LANDING TECHNOLOGY		\$28,260	\$76,922	\$85,320	\$8,399	10.92%
FREEPORT MIDDLE SCHOOL TECHNOLOGY						
1000-0000-2230-51010-050	Teacher Salaries	\$0	\$0	\$63,998	\$63,998	-
1000-0000-2230-51180-050	Support Salaries	\$16,916	\$19,510	\$19,510	\$0	0.00%
1000-0000-2230-51500-050	Stipends	\$2,548	\$5,396	\$5,396	\$0	0.00%
1000-0000-2230-52000-050	Stipend Benefits	\$105	\$125	\$270	\$145	115.84%
1000-0000-2230-52010-050	Teacher Benefits	\$0	\$0	\$25,459	\$25,459	-
1000-0000-2230-52080-050	Support Benefits	\$4,215	\$6,723	\$4,789	-\$1,934	-28.77%
1000-0000-2230-52300-050	Retirement	\$94	\$177	\$214	\$37	21.03%
1000-0000-2230-52310-050	Retirement	\$0	\$0	\$2,801	\$2,801	-
1000-0000-2230-54320-050	Tech Repairs/Maint	\$1,463	\$1,463	\$1,688	\$225	15.38%
1000-0000-2230-54330-050	Software	\$0	\$500	\$200	-\$300	-60.00%
1000-0000-2230-56500-050	Supplies	\$0	\$500	\$700	\$200	40.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY		\$25,341	\$34,395	\$125,025	\$90,630	263.50%

Article 1 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
FREEPORT HIGH SCHOOL TECHNOLOGY						
1000-0000-2230-51010-300	Teacher Salaries	\$68,993	\$70,548	\$70,548	\$0	0.00%
1000-0000-2230-51180-300	Support Salaries	\$13,939	\$19,510	\$19,510	\$0	0.00%
1000-0000-2230-52010-300	Teacher Benefits	\$18,935	\$19,450	\$24,011	\$4,560	23.45%
1000-0000-2230-52080-300	Support Benefits	\$4,216	\$6,723	\$4,789	-\$1,934	-28.77%
1000-0000-2230-52310-300	Retirement	\$2,376	\$2,801	\$2,801	\$0	0.00%
1000-0000-2230-54320-300	Tech Repairs/Maint	\$1,463	\$1,463	\$1,689	\$226	15.45%
1000-0000-2230-54330-300	Software	\$0	\$500	\$200	-\$300	-60.00%
1000-0000-2230-56500-300	Supplies	\$0	\$500	\$700	\$200	40.00%
1000-0000-2230-57340-300	Equipment	\$88,198	\$128,960	\$145,080	\$16,120	12.50%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY		\$198,120	\$250,455	\$269,327	\$18,872	7.54%
SYSTEM WIDE TECHNOLOGY						
1000-0000-2230-51040-900	Technology Director Salary	\$79,421	\$81,804	\$81,402	-\$402	-0.49%
1000-0000-2230-51180-900	Support Wages	\$40,416	\$43,000	\$46,000	\$3,000	6.98%
1000-0000-2230-52040-900	Benefits	\$18,136	\$22,424	\$28,488	\$6,064	27.04%
1000-0000-2230-52080-900	Benefits	\$21,210	\$25,300	\$25,946	\$646	2.55%
1000-0000-2230-53000-900	Purchased Professional	\$0	\$0	\$6,000	\$6,000	-
1000-0000-2230-55000-900	Other Purchased Services	\$37,134	\$31,770	\$32,342	\$572	1.80%
1000-0000-2230-55800-900	Travel	\$3,394	\$2,000	\$3,000	\$1,000	50.00%
1000-0000-2230-57340-900	Equipment	\$181,141	\$150,690	\$205,690	\$55,000	36.50%
TOTAL SYSTEM WIDE TECHNOLOGY		\$380,851	\$356,988	\$428,868	\$71,880	20.14%
TOTAL TECHNOLOGY		\$892,744	\$1,004,884	\$1,194,320	\$189,436	18.85%
SYSTEM WIDE STUDENT ASSESSMENT						
1000-0000-2240-53000-900	Purchased Professional	\$15,106	\$15,560	\$17,290	\$1,730	11.12%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$15,106	\$15,560	\$17,290	\$1,730	11.12%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$15,106	\$15,560	\$17,290	\$1,730	11.12%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT		\$2,838,321	\$3,137,669	\$3,436,201	\$298,532	9.51%

End Article 1

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION						
SCHOOL ADMINISTRATION						
DURHAM COMMUNITY SCHOOL ADMINISTRATION						
1000-0000-2400-51040-010	Admin Salary	\$182,910	\$188,397	\$190,227	\$1,830	0.97%
1000-0000-2400-51180-010	Support Wages	\$65,535	\$66,096	\$66,096	\$0	0.00%
1000-0000-2400-52040-010	Admin Benefits	\$44,575	\$45,050	\$53,422	\$8,372	18.58%
1000-0000-2400-52080-010	Support Benefits	\$15,659	\$14,974	\$17,040	\$2,066	13.79%
1000-0000-2400-52340-010	Retirement	\$6,146	\$7,536	\$7,786	\$250	3.32%
1000-0000-2400-52380-010	Support Retirement	\$1,108	\$1,324	\$1,324	\$0	0.00%
1000-0000-2400-55310-010	Postage	\$1,605	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010	Travel	\$291	\$650	\$500	-\$150	-23.08%
1000-0000-2400-56100-010	Supplies	\$1,014	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010	Books	\$99	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010	Dues & Fees	\$580	\$950	\$950	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION		\$319,520	\$327,707	\$340,075	\$12,367	3.77%
MORSE STREET SCHOOL ADMINISTRATION						
1000-0000-2400-51040-020	Admin Salary	\$91,650	\$94,400	\$95,316	\$917	0.97%
1000-0000-2400-51180-020	Support Wages	\$47,318	\$49,047	\$40,217	-\$8,830	-18.00%
1000-0000-2400-52040-020	Admin Benefits	\$6,294	\$29,123	\$15,464	-\$13,659	-46.90%
1000-0000-2400-52080-020	Support Benefits	\$9,449	\$10,731	\$6,963	-\$3,768	-35.12%
1000-0000-2400-52340-020	Retirement	\$3,079	\$3,776	\$3,935	\$159	4.22%
1000-0000-2400-52380-020	Support Retirement	\$1,314	\$1,578	\$1,258	-\$320	-20.29%
1000-0000-2400-55310-020	Postage	\$171	\$800	\$500	-\$300	-37.50%
1000-0000-2400-55800-020	Travel	\$0	\$300	\$500	\$200	66.67%
1000-0000-2400-56000-020	Supplies	\$31	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020	Dues & Fees	\$464	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION		\$159,771	\$190,705	\$165,103	-\$25,602	-13.42%
POWNALE ELEMENTARY ADMINISTRATION						
1000-0000-2400-51040-030	Admin Salary	\$91,650	\$94,400	\$95,316	\$917	0.97%
1000-0000-2400-51180-030	Support Wages	\$28,756	\$29,973	\$29,973	\$0	0.00%
1000-0000-2400-52040-030	Admin Benefits	\$15,132	\$19,538	\$25,935	\$6,397	32.74%

Article 2 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2400-52080-030	Support Benefits	\$6,781	\$4,183	\$5,508	\$1,325	31.67%
1000-0000-2400-52340-030	Retirement	\$3,079	\$3,776	\$3,935	\$159	4.22%
1000-0000-2400-52380-030	Support Retirement	\$23	\$0	\$0	\$0	-
1000-0000-2400-55310-030	Postage	\$484	\$500	\$500	\$0	0.00%
1000-0000-2400-55800-030	Travel	\$0	\$500	\$250	-\$250	-50.00%
1000-0000-2400-56000-030	Supplies	\$157	\$500	\$300	-\$200	-40.00%
1000-0000-2400-58100-030	Dues & Fees	\$379	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION			\$153,820	\$162,168	\$8,348	5.43%
MAST LANDING ADMINISTRATION						
1000-0000-2400-51040-040	Admin Salaries	\$63,342	\$99,421	\$95,316	-\$4,105	-4.13%
1000-0000-2400-51180-040	Support Wages	\$41,856	\$42,638	\$42,790	\$152	0.36%
1000-0000-2400-52040-040	Admin Benefits	\$13,462	\$20,721	\$10,314	-\$10,407	-50.22%
1000-0000-2400-52080-040	Support Benefits	\$20,221	\$26,835	\$28,437	\$1,602	5.97%
1000-0000-2400-52340-040	Retirement	\$2,069	\$3,977	\$3,935	-\$41	-1.04%
1000-0000-2400-55310-040	Postage	\$1,095	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040	Travel	\$116	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040	Supplies	\$4	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040	Dues & Fees	\$290	\$450	\$450	\$0	0.00%
TOTAL MAST LANDING ADMINISTRATION		\$142,456	\$195,841	\$183,042	-\$12,799	-6.54%
FREEPORT MIDDLE SCHOOL ADMINISTRATION						
1000-0000-2400-51040-050	Admin Salaries	\$223,749	\$171,689	\$173,659	\$1,970	1.15%
1000-0000-2400-51180-050	Support Wages	\$55,593	\$60,655	\$59,012	-\$1,642	-2.71%
1000-0000-2400-52040-050	Admin Benefits	\$39,357	\$30,621	\$35,099	\$4,479	14.63%
1000-0000-2400-52080-050	Support Benefits	\$21,641	\$25,510	\$22,107	-\$3,403	-13.34%
1000-0000-2400-52340-050	Retirement	\$7,518	\$6,868	\$7,148	\$280	4.08%
1000-0000-2400-55310-050	Postage	\$777	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050	Travel	\$529	\$540	\$810	\$270	50.00%
1000-0000-2400-56000-050	Supplies	\$102	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050	Dues & Fees	\$810	\$810	\$810	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION		\$350,076	\$298,192	\$300,145	\$1,954	0.66%

Article 2 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION					
1000-0000-2400-51040-300 Admin Salaries	\$183,122	\$193,607	\$195,487	\$1,880	0.97%
1000-0000-2400-51180-300 Support Wages	\$72,212	\$77,181	\$79,248	\$2,067	2.68%
1000-0000-2400-52040-300 Admin Benefits	\$44,669	\$55,253	\$62,386	\$7,133	12.91%
1000-0000-2400-52080-300 Support Benefits	\$23,810	\$21,780	\$24,848	\$3,068	14.08%
1000-0000-2400-52340-300 Retirement	\$5,834	\$7,744	\$8,071	\$327	4.22%
1000-0000-2400-55310-300 Postage	\$3,596	\$3,000	\$2,000	-\$1,000	-33.33%
1000-0000-2400-55800-300 Travel	\$1,490	\$3,000	\$3,000	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$2,203	\$3,000	\$4,000	\$1,000	33.33%
1000-0000-2400-58100-300 Dues and Fees	\$9,058	\$7,021	\$7,021	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION	\$345,993	\$371,586	\$386,061	\$14,475	3.90%
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION					
	\$1,317,815	\$1,537,851	\$1,536,594	-\$1,257	-0.08%

End Article 2

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE						
OPERATION OF PLANT						
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-010	Custodian Salaries	\$144,515	\$158,422	\$188,580	\$30,158	19.04%
1000-0000-2600-52080-010	Custodian Benefits	\$45,878	\$87,044	\$106,209	\$19,165	22.02%
1000-0000-2600-54300-010	Purchased Repairs/Maint	\$69,661	\$68,797	\$77,227	\$8,430	12.25%
1000-0000-2600-55200-010	Insurance	\$20,363	\$21,979	\$22,992	\$1,013	4.61%
1000-0000-2600-55320-010	Telephone	\$2,739	\$4,300	\$3,000	-\$1,300	-30.23%
1000-0000-2600-55800-010	Travel	\$0	\$250	\$0	-\$250	-100.00%
1000-0000-2600-56000-010	Supplies	\$23,103	\$16,550	\$23,500	\$6,950	41.99%
1000-0000-2600-56011-010	Materials for Repair	\$3,924	\$8,000	\$8,000	\$0	0.00%
1000-0000-2600-56013-010	Major Maintenance	\$1,350	\$6,400	\$6,400	\$0	0.00%
1000-0000-2600-56220-010	Electricity	\$146,369	\$137,008	\$137,008	\$0	0.00%
1000-0000-2600-56240-010	Heating Fuel	\$8,982	\$13,000	\$13,000	\$1	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF P		\$466,885	\$521,749	\$585,917	\$64,167	12.30%
MORSE STREET OPERATION OF PLANT						
1000-0000-2600-51180-020	Custodian Salaries	\$144,245	\$132,634	\$132,634	\$0	0.00%
1000-0000-2600-52080-020	Custodian Benefits	\$46,060	\$64,678	\$82,442	\$17,764	27.47%
1000-0000-2600-53300-020	Employee Training	\$100	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020	Water/Sewage	\$11,105	\$12,175	\$12,175	\$0	0.00%
1000-0000-2600-54300-020	Purchased Repairs/Maint	\$43,440	\$37,725	\$40,544	\$2,819	7.47%
1000-0000-2600-55200-020	Insurance	\$8,799	\$9,498	\$9,977	\$479	5.05%
1000-0000-2600-55320-020	Telephone	\$1,850	\$2,600	\$2,600	\$0	0.00%
1000-0000-2600-56000-020	Supplies	\$15,704	\$15,650	\$15,650	\$1	0.00%
1000-0000-2600-56011-020	Materials for Repair	\$1,578	\$6,550	\$6,550	\$1	0.01%
1000-0000-2600-56013-020	Major Maintenance	\$5,503	\$2,500	\$15,500	\$13,000	520.00%
1000-0000-2600-56220-020	Electricity	\$26,988	\$29,082	\$29,082	\$0	0.00%
1000-0000-2600-56240-020	Heating Fuel	\$27,966	\$38,553	\$38,553	\$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT		\$333,337	\$351,768	\$385,832	\$34,064	9.68%

Article 3 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT						
1000-0000-2600-51180-030	Custodian Salaries	\$62,901	\$69,058	\$65,904	-\$3,154	-4.57%
1000-0000-2600-52080-030	Custodian Benefits	\$28,001	\$28,111	\$32,445	\$4,334	15.42%
1000-0000-2600-54300-030	Purchased Repairs/Maint	\$32,181	\$33,080	\$34,575	\$1,495	4.52%
1000-0000-2600-55200-030	Insurance	\$6,056	\$6,536	\$6,841	\$305	4.66%
1000-0000-2600-55320-030	Telephone	\$3,112	\$3,811	\$3,811	\$0	0.00%
1000-0000-2600-55800-030	Travel	\$0	\$250	\$0	-\$250	-100.00%
1000-0000-2600-56000-030	Supplies	\$8,027	\$11,450	\$11,450	\$1	0.00%
1000-0000-2600-56011-030	Materials for Repair	\$4,634	\$5,750	\$5,750	\$1	0.01%
1000-0000-2600-56013-030	Major Maintenance	\$2,269	\$4,532	\$9,500	\$4,968	109.62%
1000-0000-2600-56220-030	Electricity	\$16,766	\$14,869	\$14,869	\$0	0.00%
1000-0000-2600-56240-030	Heating Fuel	\$17,010	\$22,630	\$22,630	\$0	0.00%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT		\$180,958	\$200,077	\$207,775	\$7,698	3.85%
MAST LANDING OPERATION OF PLANT						
1000-0000-2600-51180-040	Custodian Salaries	\$100,159	\$96,871	\$97,086	\$215	0.22%
1000-0000-2600-52080-040	Custodian Benefits	\$53,594	\$68,717	\$72,409	\$3,692	5.37%
1000-0000-2600-53300-040	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040	Water/Sewage	\$5,715	\$7,129	\$7,129	\$0	0.01%
1000-0000-2600-54300-040	Purchased Repairs/Maint	\$51,920	\$40,230	\$43,047	\$2,817	7.00%
1000-0000-2600-55200-040	Insurance	\$8,953	\$9,663	\$10,166	\$503	5.20%
1000-0000-2600-55320-040	Telephone	\$1,468	\$2,200	\$2,200	\$0	0.00%
1000-0000-2600-56000-040	Supplies	\$19,521	\$15,050	\$15,050	\$1	0.00%
1000-0000-2600-56011-040	Material Repair	\$2,543	\$4,500	\$4,500	\$0	0.00%
1000-0000-2600-56013-040	Major Maintenance	\$6,364	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-040	Electricity	\$30,948	\$30,000	\$30,000	\$0	0.00%
1000-0000-2600-56240-040	Heating Fuel	\$25,583	\$31,185	\$31,185	\$0	0.00%
TOTAL MAST LANDING OPERATION OF PLANT		\$306,768	\$310,670	\$317,897	\$7,227	2.33%
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-050	Custodian Salaries	\$153,897	\$160,724	\$135,587	-\$25,137	-15.64%
1000-0000-2600-52080-050	Custodian Benefits	\$65,249	\$83,482	\$86,810	\$3,327	3.99%

Article 3 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-53300-050	Employee Training	\$0	\$125	\$0	-\$125	-100.00%
1000-0000-2600-54100-050	Water/Sewage	\$2,904	\$7,214	\$7,214	\$0	0.00%
1000-0000-2600-54300-050	Purchased Repair	\$54,059	\$48,890	\$49,624	\$734	1.50%
1000-0000-2600-55200-050	Insurance	\$8,227	\$8,880	\$9,312	\$432	4.87%
1000-0000-2600-55320-050	Telephone	\$3,452	\$4,950	\$3,950	-\$1,000	-20.19%
1000-0000-2600-56000-050	Supplies	\$20,987	\$16,200	\$16,200	\$0	0.00%
1000-0000-2600-56011-050	Materials for Repair	\$3,094	\$8,500	\$5,000	-\$3,500	-41.18%
1000-0000-2600-56013-050	Major Maintenance	\$1,838	\$13,905	\$10,000	-\$3,905	-28.08%
1000-0000-2600-56220-050	Electricity	\$39,906	\$44,581	\$44,581	\$0	0.00%
1000-0000-2600-56240-050	Heating Fuel	\$26,551	\$36,802	\$36,802	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT		\$380,163	\$434,253	\$405,080	-\$29,174	-6.72%
 FREEPORT HIGH SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-300	Custodian Salaries	\$183,747	\$232,875	\$217,811	-\$15,064	-6.47%
1000-0000-2600-52080-300	Custodian Benefits	\$73,651	\$120,881	\$128,543	\$7,662	6.34%
1000-0000-2600-53300-300	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300	Water/Sewage	\$20,493	\$12,200	\$12,175	-\$25	-0.21%
1000-0000-2600-54300-300	Purchased Repair	\$70,815	\$59,071	\$60,190	\$1,120	1.90%
1000-0000-2600-55200-300	Insurance	\$9,698	\$10,468	\$10,927	\$459	4.38%
1000-0000-2600-55320-300	Telephone	\$5,859	\$5,550	\$5,550	\$1	0.01%
1000-0000-2600-56000-300	Supplies	\$30,194	\$27,000	\$27,000	\$0	0.00%
1000-0000-2600-56011-300	Materials for Repair	\$9,101	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300	Major Maintenance	\$9,268	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300	Electricity	\$63,884	\$70,390	\$70,390	\$0	0.00%
1000-0000-2600-56240-300	Heating Fuel	\$51,765	\$72,011	\$72,011	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT		\$528,474	\$629,171	\$623,322	-\$5,849	-0.93%
 CENTRAL OFFICE OPERATION OF PLANT						
1000-0000-2600-54100-941	Water/Sewage	\$961	\$1,804	\$1,300	-\$504	-27.94%
1000-0000-2600-54300-941	Purchased Repair	\$305	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-55320-941	Telephone	\$6,703	\$4,800	\$6,800	\$2,000	41.67%
1000-0000-2600-56000-941	Supplies	\$4,201	\$1,500	\$1,500	\$0	0.00%

Article 3 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-56011-941 Materials for Repair	\$685	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941 Major Maintenance	\$1,664	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-941 Electricity	\$2,475	\$4,326	\$3,000	-\$1,326	-30.65%
1000-0000-2600-56240-941 Heating Fuel	\$2,794	\$3,183	\$3,183	\$0	0.00%
TOTAL CENTRAL OFFICE OPERATION OF PLANT	\$19,788	\$27,113	\$27,283	\$170	0.63%

TOTAL OPERATION OF PLANT	\$2,216,373	\$2,474,801	\$2,553,105	\$78,304	3.16%
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MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900 Salaries	\$212,243	\$207,747	\$209,928	\$2,182	1.05%
1000-0000-2620-52080-900 Benefits	\$75,439	\$99,015	\$115,194	\$16,179	16.34%
1000-0000-2620-53000-900 Purchased Professional	\$17,037	\$23,001	\$3,940	-\$19,061	-82.87%
1000-0000-2620-54300-900 Purchased Repair	\$859	\$3,513	\$14,450	\$10,937	311.33%
1000-0000-2620-55800-900 Travel	\$8,030	\$4,050	\$8,050	\$4,000	98.77%
1000-0000-2620-56000-900 Supplies	\$45,570	\$51,509	\$42,439	-\$9,070	-17.61%
1000-0000-2620-57300-900 Equipment	\$8,815	\$3,000	\$7,216	\$4,216	140.53%
TOTAL SYSTEM WIDE MAINTENANCE	\$367,992	\$391,835	\$401,217	\$9,382	2.39%

TOTAL MAINTENANCE	\$367,992	\$391,835	\$401,217	\$9,382	2.39%
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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	\$68,000	\$58,100	\$47,100	-\$11,000	-18.93%
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	\$528,700	\$494,375	\$460,125	-\$34,250	-6.93%
1000-0000-2680-58310-900 Principal-Central Office Purchase	\$12,500	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900 Interest-Central Office Purchase	\$3,250	\$2,688	\$2,063	-\$625	-23.25%
1000-0000-2680-58320-300 Interest-Track and Field	\$0	\$38,450	\$0	-\$38,450	100.00%
TOTAL SHARED CAPITAL ENHANCEMENTS	\$1,517,450	\$1,511,113	\$1,426,788	-\$84,325	-5.58%

Article 3 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS					
1000-0000-2690-58310-010 Principal-Durham Roof	\$40,000	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010 Interest-Durham Roof	\$3,018	\$1,511	\$273	-\$1,238	-81.93%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS	\$43,018	\$41,511	\$40,273	-\$1,238	-2.98%
SHARED CAPITAL RENEWAL PROJECTS					
1000-0000-2690-58310-300 Principal-High School Heating Syste	\$55,000	\$55,000	\$0	-\$55,000	-100.00%
1000-0000-2690-58320-300 Interest-High School Heating System	\$2,475	\$825	\$0	-\$825	-100.00%
1000-0000-2690-54300-900 Capital Renewal/Track Replacement	\$0	\$0	\$35,000	\$35,000	-
1000-0000-2690-58310-900 Capital Improvements	\$1,174,268	\$350,000	\$435,000	\$85,000	24.29%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$1,231,743	\$405,825	\$470,000	\$64,175	15.81%
TOTAL CAPITAL PROJECTS	\$2,792,211	\$1,958,449	\$1,937,061	-\$21,388	-1.09%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE	\$5,376,577	\$4,825,085	\$4,891,384	\$66,299	1.37%

End Article 3

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
	2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE

ARTICLE 4: CAREER AND TECHNICAL EDUCATION					
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REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT						
1000-3000-1000-55640-300	Region 10 Technical High School A:	\$542,110	\$574,091	\$74,492	-\$499,599	-87.02%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSME		\$542,110	\$574,091	\$74,492	-\$499,599	-87.02%
<i>*As recommended by Region 10 Board of Directors</i>						
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATIO		\$542,110	\$574,091	\$74,492	-\$499,599	-87.02%

ARTICLE 5: ALL OTHER EXPENDITURES					
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SCHOOL NUTRITION						
SYSTEM WIDE						
1000-0000-3100-59100-900	Fund Transfer Out	\$225,229	\$373,429	\$268,245	-\$105,184	-28.17%
TOTAL SCHOOL NUTRITION		\$225,229	\$373,429	\$268,245	-\$105,184	-28.17%

CROSSING GUARD						
SYSTEM WIDE						
1000-8600-0000-55900-900	Crossing Guard	\$941	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD		\$941	\$1,400	\$1,400	\$0	0.00%

TOTAL ARTICLE 5: ALL OTHER EXPENDITURES		\$226,170	\$374,829	\$269,645	-\$105,184	-28.06%
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End Article 4 & 5

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
	2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE

ARTICLE 6: REGULAR INSTRUCTION

REGULAR INSTRUCTION ELEMENTARY

DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION

1000-1100-1000-51010-010	Teacher Salary	\$1,364,414	\$1,520,994	\$1,549,045	\$28,050	1.84%
1000-1100-1000-51020-010	Ed Tech Salaries	\$38,187	\$55,683	\$63,480	\$7,797	14.00%
1000-1100-1000-51230-010	Salaries-Subs	\$77,737	\$36,050	\$60,000	\$23,950	66.44%
1000-1100-1000-51500-010	Stipends	\$9,159	\$13,170	\$13,170	\$0	0.00%
1000-1100-1000-52000-010	Stipend Benefits	\$1,089	\$304	\$659	\$355	116.61%
1000-1100-1000-52010-010	Teacher Benefits	\$327,496	\$385,013	\$532,997	\$147,983	38.44%
1000-1100-1000-52020-010	Ed Tech Benefits	\$23,818	\$40,860	\$34,676	-\$6,184	-15.13%
1000-1100-1000-52030-010	Benefits-Subs	\$8,318	\$2,139	\$3,000	\$861	40.25%
1000-1100-1000-52300-010	Stipend Retirement	\$182	\$428	\$523	\$95	22.16%
1000-1100-1000-52310-010	Retirement	\$48,174	\$60,582	\$61,497	\$915	1.51%
1000-1100-1000-52320-010	Ed Tech Retirement	\$1,283	\$2,262	\$2,520	\$258	11.43%
1000-1100-1000-52330-010	Sub Retirement	\$1,029	\$1,211	\$2,382	\$1,171	96.70%
1000-1100-1000-53400-010	Purchased Professional	\$5,888	\$21,360	\$4,329	-\$17,031	-79.73%
1000-1100-1000-54300-010	Copiers and Printing	\$10,835	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010	Software	\$385	\$500	\$600	\$100	20.00%
1000-1100-1000-55800-010	Travel	\$52	\$250	\$200	-\$50	-20.00%
1000-1100-1000-56100-010	Instructional Supplies	\$54,198	\$61,350	\$53,702	-\$7,648	-12.47%
1000-1100-1000-56400-010	Books	\$12,169	\$12,195	\$10,533	-\$1,662	-13.63%
1000-1100-1000-57300-010	Equipment	\$21,299	\$16,522	\$14,630	-\$1,892	-11.45%
1000-1100-1000-58100-010	Dues & Fees	\$751	\$600	\$570	-\$30	-5.00%
1000-4200-1000-53000-010	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTR		\$2,030,962	\$2,267,574	\$2,444,612	\$177,038	7.81%

MORSE STREET REGULAR INSTRUCTION

1000-1100-1000-51010-020	Teacher Salary	\$639,014	\$706,091	\$778,209	\$72,118	10.21%
1000-1100-1000-51020-020	Ed Tech Salaries	\$59,013	\$74,135	\$74,299	\$163	0.22%
1000-1100-1000-51500-020	Stipends	\$7,374	\$7,500	\$7,500	\$0	0.00%
1000-1100-1000-52000-020	Stipend Benefit	\$34	\$179	\$375	\$196	109.50%
1000-1100-1000-51230-020	Substitute Wages	\$11,563	\$9,961	\$10,000	\$39	0.39%
1000-1100-1000-52010-020	Teacher Benefits	\$179,317	\$198,793	\$248,606	\$49,813	25.06%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52020-020	Ed Tech Benefits	\$22,983	\$32,981	\$29,291	-\$3,690	-11.19%
1000-1100-1000-52030-020	Substitute Benefits	\$408	\$591	\$500	-\$91	-15.40%
1000-1100-1000-52300-020	Stipend Retirement	\$127	\$252	\$298	\$46	18.15%
1000-1100-1000-52310-020	Retirement	\$25,256	\$28,230	\$30,895	\$2,665	9.44%
1000-1100-1000-52320-020	Ed Tech Retirement	\$1,323	\$2,943	\$2,950	\$6	0.22%
1000-1100-1000-52330-020	Sub Retirement	\$257	\$335	\$397	\$62	18.51%
1000-1100-1000-53400-020	Purchased Professional	\$1,857	\$2,800	\$4,980	\$2,180	77.86%
1000-1100-1000-54300-020	Copiers and Printing	\$9,850	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020	Software	\$0	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-020	Travel	\$214	\$900	\$600	-\$300	-33.33%
1000-1100-1000-56100-020	Instructional Supplies	\$37,567	\$32,245	\$38,531	\$6,286	19.50%
1000-1100-1000-56400-020	Books	\$9,181	\$8,025	\$6,775	-\$1,250	-15.58%
1000-1100-1000-57300-020	Equipment	\$10,472	\$13,522	\$11,231	-\$2,291	-16.95%
TOTAL MORSE STREET REGULAR INSTRUCTION		\$1,015,811	\$1,130,784	\$1,256,735	\$125,952	11.14%
POWNALE ELEMENTARY REGULAR INSTRUCTION						
1000-1100-1000-51010-030	Teacher Salaries	\$455,174	\$401,582	\$417,301	\$15,718	3.91%
1000-1100-1000-51020-030	Ed Tech Salaries	\$35,779	\$32,710	\$12,231	-\$20,479	-62.61%
1000-1100-1000-51500-030	Stipends	\$0	\$6,300	\$6,300	\$0	0.00%
1000-1100-1000-52000-030	Stipend Benefits	\$0	\$150	\$315	\$165	110.00%
1000-1100-1000-51230-030	Sub Salaries	\$21,130	\$10,779	\$16,500	\$5,721	53.08%
1000-1100-1000-52010-030	Teacher Benefits	\$98,656	\$82,999	\$126,977	\$43,977	52.99%
1000-1100-1000-52020-030	Ed Tech Benefits	\$15,514	\$7,362	\$10,265	\$2,903	39.44%
1000-1100-1000-52030-030	Sub Benefits	\$1,719	\$639	\$825	\$186	29.11%
1000-1100-1000-52300-030	Stipend Retirement	\$0	\$212	\$250	\$38	17.98%
1000-1100-1000-52310-030	Retirement	\$15,723	\$15,943	\$16,567	\$624	3.91%
1000-1100-1000-52320-030	Ed Tech Retirement	\$1,106	\$1,299	\$486	-\$813	-62.61%
1000-1100-1000-52330-030	Sub Retirement	\$51	\$362	\$655	\$293	80.95%
1000-1100-1000-53400-030	Purchased Professional	\$869	\$2,200	\$3,000	\$800	36.36%
1000-1100-1000-54300-030	Copiers and Printing	\$8,865	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030	Software	\$0	\$500	\$0	-\$500	-
1000-1100-1000-55800-030	Travel	\$1,384	\$600	\$1,500	\$900	150.00%
1000-1100-1000-56100-030	Instructional Supplies	\$20,053	\$21,593	\$18,442	-\$3,151	-14.59%
1000-1100-1000-56400-030	Books	\$5,171	\$5,081	\$3,537	-\$1,544	-30.38%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-57300-030	Equipment	\$11,010	\$8,022	\$12,331	\$4,309	53.71%
1000-1100-1000-59000-030	Experiential Education	\$5,850	\$4,000	\$5,070	\$1,070	26.75%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION		\$698,055	\$612,033	\$662,250	\$50,218	8.21%
MAST LANDING REGULAR INSTRUCTION						
1000-1100-1000-51010-040	Teacher Salaries	\$1,079,887	\$1,035,572	\$1,059,056	\$23,484	2.27%
1000-1100-1000-51020-040	Ed Tech Salaries	\$17,557	\$18,155	\$0	-\$18,155	-100.00%
1000-1100-1000-51230-040	Substitute Wages	\$47,338	\$13,874	\$20,000	\$6,126	44.15%
1000-1100-1000-52010-040	Teacher Benefits	\$279,159	\$262,439	\$348,469	\$86,030	32.78%
1000-1100-1000-52020-040	Ed Tech Benefits	\$368	\$4,811	\$0	-\$4,811	-100.00%
1000-1100-1000-52030-040	Substitute Benefits	\$2,084	\$822	\$1,000	\$178	21.65%
1000-1100-1000-52310-040	Retirement	\$35,997	\$41,112	\$42,045	\$932	2.27%
1000-1100-1000-52320-040	Ed Tech Retirement	\$590	\$721	\$0	-\$721	-100.00%
1000-1100-1000-52330-040	Sub Retirement	\$988	\$466	\$794	\$328	70.39%
1000-1100-1000-53400-040	Purchased Professional	\$6,161	\$8,100	\$15,190	\$7,090	87.53%
1000-1100-1000-54300-040	Copiers and Printing	\$11,820	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040	Software	\$0	\$500	\$500	\$0	-
1000-1100-1000-55800-040	Travel	\$373	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040	Instructional Supplies	\$27,526	\$33,364	\$35,951	\$2,587	7.76%
1000-1100-1000-56400-040	Books	\$8,375	\$7,676	\$6,775	-\$901	-11.74%
1000-1100-1000-57300-040	Equipment	\$24,728	\$23,022	\$12,831	-\$10,191	-44.27%
TOTAL MAST LANDING REGULAR INSTRUCTION		\$1,542,951	\$1,462,434	\$1,554,410	\$91,976	6.29%
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-050	Teacher Salaries	\$1,352,871	\$1,546,925	\$1,448,861	-\$98,064	-6.34%
1000-1100-1000-51020-050	Ed Tech Salaries	\$21,605	\$38,226	\$59,539	\$21,313	55.75%
1000-1100-1000-51230-050	Substitute Wages	\$57,447	\$18,817	\$35,000	\$16,183	86.00%
1000-1100-1000-51500-050	Stipends	\$3,781	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050	Stipend Benefits	\$845	\$89	\$188	\$99	110.67%
1000-1100-1000-52010-050	Teacher Benefits	\$353,864	\$436,235	\$486,345	\$50,110	11.49%
1000-1100-1000-52020-050	Ed Tech Benefits	\$10,283	\$22,536	\$51,571	\$29,035	128.83%
1000-1100-1000-52030-050	Substitute Benefits	\$3,028	\$1,115	\$1,750	\$635	56.95%
1000-1100-1000-52300-050	Stipend Retirement	\$123	\$126	\$149	\$23	18.15%
1000-1100-1000-52310-050	Retirement	\$47,689	\$61,413	\$57,520	-\$3,893	-6.34%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52320-050	Ed Tech Retirement	\$726	\$1,518	\$2,364	\$846	55.75%
1000-1100-1000-52330-050	Sub Retirement	\$881	\$632	\$1,390	\$758	119.86%
1000-1100-1000-53400-050	Purchased Professional	\$31,840	\$38,156	\$19,801	-\$18,355	-48.11%
1000-1100-1000-54300-050	Copiers and Printing	\$15,761	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050	Software	\$6,153	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050	Travel	\$121	\$300	\$150	-\$150	-50.00%
1000-1100-1000-56100-050	Instructional Supplies	\$41,343	\$45,470	\$45,470	\$0	0.00%
1000-1100-1000-56400-050	Books	\$9,206	\$10,566	\$10,431	-\$135	-1.28%
1000-1100-1000-57300-050	Equipment	\$19,731	\$15,022	\$20,272	\$5,250	34.94%
1000-1100-1000-58100-050	Dues & Fees	\$0	\$0	\$3,013	\$3,013	-
1000-4200-1000-53000-050	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCT		\$2,001,797	\$2,287,650	\$2,294,316	\$6,666	0.29%
K-2 INSTRUCTION						
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION						
1000-1120-1000-51010-010	Teacher Salaries	\$148,259	\$155,895	\$238,190	\$82,295	52.79%
1000-1120-1000-51020-010	Ed Tech Salaries	\$19,111	\$19,668	\$20,273	\$605	3.08%
1000-1120-1000-52010-010	Teacher Benefits	\$51,524	\$41,443	\$81,269	\$39,825	96.10%
1000-1120-1000-52020-010	Ed Tech Benefits	\$8,721	\$4,920	\$11,101	\$6,181	125.63%
1000-1120-1000-52310-010	Teacher Retirement	\$5,262	\$6,189	\$9,456	\$3,267	52.79%
1000-1120-1000-52320-010	Ed Tech Retirement	\$642	\$781	\$805	\$24	3.08%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTIO		\$233,519	\$228,896	\$361,094	\$132,198	57.75%
MORSE STREET K-2 INSTRUCTION						
1000-1120-1000-51010-020	Teacher Salaries	\$359,072	\$366,766	\$435,671	\$68,905	18.79%
1000-1120-1000-51020-020	Ed Tech Salaries	\$22,253	\$35,334	\$38,109	\$2,775	7.85%
1000-1120-1000-52010-020	Teacher Benefits	\$55,491	\$67,593	\$125,090	\$57,497	85.06%
1000-1120-1000-52020-020	Ed Tech Benefit	\$11,039	\$15,630	\$18,329	\$2,699	17.27%
1000-1120-1000-52310-020	Teacher Retirement	\$12,462	\$14,561	\$17,296	\$2,736	18.79%
1000-1120-1000-52320-020	Ed Tech Retirement	\$0	\$1,403	\$1,513	\$110	7.85%
TOTAL MORSE STREET K-2 INSTRUCTION		\$460,317	\$501,287	\$636,007	\$134,720	26.87%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION						
1000-1120-1000-51010-030	Teacher Salaries	\$58,995	\$83,880	\$78,148	-\$5,733	-6.83%
1000-1120-1000-51020-030	Ed Tech Salaries	\$15,563	\$21,886	\$19,991	-\$1,895	-8.66%
1000-1120-1000-52010-030	Teacher Benefits	\$19,683	\$29,653	\$30,163	\$510	1.72%
1000-1120-1000-52020-030	Ed Tech Benefits	\$6,508	\$9,580	\$7,433	-\$2,147	-22.41%
1000-1120-1000-52310-030	Teacher Retirement	\$2,077	\$3,330	\$3,102	-\$228	-6.83%
1000-1120-1000-52320-030	Ed Tech Retirement	\$523	\$869	\$794	-\$75	-8.66%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION			\$149,199	\$139,631	-\$9,567	-6.41%
REGULAR INSTRUCTION HIGH SCHOOL						
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION						
1000-1200-1000-51010-300	Teacher Salaries	\$2,201,244	\$2,304,194	\$2,250,783	-\$53,410	-2.32%
1000-1200-1000-51020-300	Ed Tech Salaries	\$114,641	\$117,022	\$68,198	-\$48,824	-41.72%
1000-1200-1000-51230-300	Substitute Wages	\$47,521	\$26,627	\$30,000	\$3,373	12.67%
1000-1200-1000-51500-300	Stipends	\$5,601	\$11,170	\$14,195	\$3,025	27.08%
1000-1200-1000-52000-300	Stipend Benefits	\$481	\$144	\$710	\$566	392.88%
1000-1200-1000-52010-300	Teacher Benefits	\$532,860	\$560,876	\$727,988	\$167,112	29.79%
1000-1200-1000-52020-300	Ed Tech Benefits	\$34,018	\$32,630	\$33,204	\$575	1.76%
1000-1200-1000-52030-300	Substitute Benefits	\$4,044	\$1,579	\$1,500	-\$79	-5.00%
1000-1200-1000-52300-300	Stipend Retirement	\$102	\$202	\$564	\$362	178.98%
1000-1200-1000-52310-300	Retirement	\$77,528	\$91,471	\$89,356	-\$2,115	-2.31%
1000-1200-1000-52320-300	Ed Tech Retirement	\$2,128	\$2,599	\$2,707	\$109	4.18%
1000-1200-1000-52330-300	Sub Retirement	\$168	\$895	\$1,191	\$296	33.07%
1000-1200-1000-53000-300	School Resource Officer	\$29,789	\$29,870	\$30,000	\$130	0.44%
1000-1200-1000-53400-300	Purchased Professional Services	\$29,404	\$33,134	\$70,237	\$37,103	111.98%
1000-1200-1000-54300-300	Copiers and Printing	\$41,371	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300	Travel	\$301	\$1,500	\$750	-\$750	-50.00%
1000-1200-1000-56100-300	Instructional Supplies High School	\$52,860	\$56,633	\$49,361	-\$7,272	-12.84%
1000-1200-1000-56400-300	Books High School	\$15,549	\$21,100	\$10,855	-\$10,245	-48.55%
1000-1200-1000-57300-300	Equipment High School	\$43,492	\$51,705	\$61,794	\$10,089	19.51%
1000-4200-1000-53000-300	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION			\$3,257,602	\$3,408,349	\$100,043	2.94%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SECONDARY TUITION					
1000-1200-1000-55610-300 Secondary Tuition Paid to Other SA ¹	\$4,188	\$15,000	\$15,000	\$0	0.00%
TOTAL SECONDARY TUITION	\$4,188	\$15,000	\$15,000	\$0	0.00%
TOTAL REGULAR INSTRUCTION	\$11,245,204	\$12,063,206	\$12,872,449	\$809,244	6.71%
ESL-ENGLISH AS A SECOND LANGUAGE					
ELEMENTARY ESL					
1000-4100-1000-51010-950 Teacher Salaries	\$30,152	\$28,026	\$44,841	\$16,816	60.00%
1000-4100-1000-51020-950 Ed Tech Salaries	\$0	\$0	\$0	\$0	-
1000-4100-1000-52010-950 Teacher Benefits	\$4,835	\$4,972	\$10,798	\$5,826	117.16%
1000-4100-1000-52020-950 Ed Tech Benefits	\$0	\$0	\$0	\$0	-
1000-4100-1000-52310-950 Retirement	\$1,023	\$1,113	\$1,780	\$668	60.00%
1000-4100-1000-52320-950 Ed Tech Retirement	\$0	\$0	\$0	\$0	-
1000-4100-1000-55800-950	\$310	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950 Instructional Supplies	\$348	\$509	\$0	-\$509	-100.00%
TOTAL ELEMENTARY ESL	\$36,668	\$34,930	\$57,730	\$22,800	65.27%
SECONDARY ESL					
1000-4100-1000-51010-990 Teacher Salaries	\$28,292	\$28,026	\$11,210	-\$16,816	-60.00%
1000-4100-1000-51020-990 Ed Tech Salaries	\$0	\$0	\$0	\$0	-
1000-4100-1000-52010-990 Teacher Benefits	\$4,436	\$4,972	\$2,700	-\$2,273	-45.71%
1000-4100-1000-52020-990 Ed Tech Benefits	\$0	\$0	\$0	\$0	-
1000-4100-1000-52310-990 Retirement	\$968	\$1,113	\$445	-\$668	-60.00%
1000-4100-1000-52320-990 Ed Tech Retirement	\$0	\$0	\$0	\$0	-
1000-4100-1000-55800-990 Travel	\$245	\$120	\$200	\$80	66.67%
1000-4100-1000-56100-990 Instructional Supplies	\$72	\$509	\$0	-\$509	-100.00%
TOTAL SECONDARY ESL	\$34,013	\$34,740	\$14,555	-\$20,185	-58.10%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE	\$70,681	\$69,670	\$72,285	\$2,615	3.75%

Article 6 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
GIFTED & TALENTED						
ELEMENTARY GIFTED & TALENTED						
1000-4900-1000-51010-950	Teacher Salaries	\$109,158	\$146,936	\$137,141	-\$9,796	-6.67%
1000-4900-1000-51500-950	Stipends	\$714	\$13,095	\$13,095	\$0	0.00%
1000-4900-1000-52010-950	Teacher Benefits	\$24,776	\$34,192	\$48,435	\$14,243	41.66%
1000-4900-1000-52000-950	Stipend Benefits	\$58	\$312	\$655	\$343	109.86%
1000-4900-1000-52310-950	Retirement	\$3,875	\$5,833	\$5,444	-\$389	-6.67%
1000-4900-1000-52300-950	Stipend Retirement	\$24	\$440	\$520	\$80	18.15%
1000-4900-1000-53440-950	Professional Services	\$9,240	\$7,000	\$4,020	-\$2,980	-42.57%
1000-4900-1000-55800-950	Travel	\$792	\$905	\$700	-\$205	-22.65%
1000-4900-1000-56100-950	Supplies	\$2,249	\$8,550	\$5,298	-\$3,252	-38.04%
1000-4900-1000-56400-950	Books	\$0	\$0	\$1,200	\$1,200	-
TOTAL ELEMENTARY GIFTED & TALENTED		\$150,885	\$217,264	\$216,508	-\$756	-0.35%
SECONDARY GIFTED & TALENTED						
1000-4900-1000-51010-990	Teacher Salaries	\$65,087	\$30,838	\$21,042	-\$9,796	-31.77%
1000-4900-1000-51500-990	Stipends	\$0	\$480	\$480	\$0	0.08%
1000-4900-1000-52010-990	Teacher Benefits	\$8,624	\$5,036	\$11,809	\$6,773	134.47%
1000-4900-1000-52000-990	Stipend Benefits	\$0	\$11	\$24	\$13	118.18%
1000-4900-1000-52310-990	Retirement	\$2,220	\$1,224	\$835	-\$389	-31.77%
1000-4900-1000-52300-990	Stipend Retirement	\$0	\$16	\$19	\$3	19.10%
1000-4900-1000-53440-990	Professional Services	\$804	\$7,000	\$7,000	\$0	0.00%
1000-4900-1000-55800-990	Travel	\$326	\$295	\$300	\$5	1.69%
1000-4900-1000-56100-990	Instructional Supplies	\$13	\$1,618	\$634	-\$984	-60.82%
TOTAL SECONDARY GIFTED & TALENTED		\$77,074	\$46,518	\$42,144	-\$4,374	-9.40%
TOTAL GIFTED & TALENTED		\$227,959	\$263,782	\$258,652	-\$5,131	-1.95%
CONTINGENCY						
1000-1100-1000-59000-900	Contingency	\$0	\$248,909	\$175,000	-\$73,909	-29.69%
TOTAL CONTINGENCY		\$0	\$248,909	\$175,000	-\$73,909	-29.69%
TOTAL ARTICLE 6: REGULAR INSTRUCTION		\$11,543,844	\$12,645,567	\$13,378,386	\$732,819	5.80%

End Article 6

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION						
CO-CURRICULAR ELEMENTARY						
DURHAM COMMUNITY SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-010	Stipends	\$19,484	\$19,618	\$19,618	\$0	0.00%
1000-9100-1000-52000-010	Benefits	\$1,202	\$613	\$981	\$368	60.02%
1000-9100-1000-52300-010	Stipend Retirement	\$149	\$720	\$779	\$59	8.17%
1000-9100-1000-56000-010	Supplies	\$750	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010	Dues & Fees	\$680	\$1,070	\$680	-\$390	-36.45%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR		\$22,265	\$22,771	\$22,808	\$37	0.16%
POWNALE ELEMENTARY CO-CURRICULAR						
1000-9100-1000-51500-030	Stipends	\$7,255	\$6,015	\$6,015	\$0	0.00%
1000-9100-1000-52000-030	Stipend Benefits	\$31	\$164	\$301	\$137	83.38%
1000-9100-1000-52300-030	Stipend Retirement	\$0	\$232	\$239	\$7	2.93%
1000-9100-1000-58100-030	Dues & Fees	\$0	\$640	\$200	-\$440	-68.75%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR		\$7,286	\$7,051	\$6,755	-\$296	-4.20%
MAST LANDING CO-CURRICULAR						
1000-9100-1000-51500-040	Stipends	\$5,217	\$4,593	\$4,593	\$0	0.00%
1000-9100-1000-52000-040	Stipend Benefits	\$32	\$202	\$230	\$28	13.69%
1000-9100-1000-52300-040	Stipend Retirement	\$21	\$286	\$182	-\$104	-36.24%
1000-9100-1000-58100-040	Dues & Fees	\$610	\$640	\$610	-\$30	-4.69%
TOTAL MAST LANDING CO-CURRICULAR		\$5,879	\$5,721	\$5,615	-\$106	-1.85%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-050	Stipends	\$26,215	\$25,965	\$27,164	\$1,199	4.62%
1000-9100-1000-52000-050	Benefits	\$656	\$702	\$1,358	\$656	93.48%
1000-9100-1000-52300-050	Stipend Retirement	\$71	\$864	\$1,078	\$214	24.82%
1000-9100-1000-56000-050	Supplies	\$2,322	\$3,400	\$3,000	-\$400	-11.76%
1000-9100-1000-58100-050	Dues & Fees	\$1,666	\$3,013	\$2,750	-\$263	-8.73%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR		\$30,929	\$33,944	\$35,351	\$1,407	4.14%

Article 7 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
CO-CURRICULAR TRANSPORTATION					
1000-9100-2700-58500-950 Co-Curricular Transportation	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
TOTAL CO-CURRICULAR TRANSPORTATION	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
FREEPORT HIGH SCHOOL CO-CURRICULAR					
1000-9500-1000-51500-300 Stipends	\$57,654	\$63,198	\$63,198	\$0	0.00%
1000-9500-1000-52000-300 Benefits	\$4,454	\$1,462	\$3,160	\$1,698	116.14%
1000-9500-1000-52300-300 Stipend Retirement	\$573	\$2,064	\$2,509	\$445	21.56%
1000-9500-1000-56000-300 Supplies	\$3,522	\$4,240	\$4,000	-\$240	-5.66%
1000-9500-1000-58100-300 Dues & Fees	\$7,065	\$6,865	\$7,100	\$235	3.42%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$73,268	\$77,829	\$79,967	\$2,138	2.75%
ATHLETICS					
MIDDLE SCHOOL ATHLETICS					
1000-9200-1000-51040-050 Athletic Director Salary	\$28,135	\$28,979	\$28,698	-\$281	-0.97%
1000-9200-1000-51230-050 Other Wages	\$4,942	\$5,872	\$6,547	\$675	11.50%
1000-9200-1000-51500-050 Stipends-Coaches	\$98,720	\$107,775	\$106,981	-\$794	-0.74%
1000-9200-1000-52010-050 Stipend Benefits	\$0	\$5,828	\$5,349	-\$479	-8.22%
1000-9200-1000-52030-050 Other Benefits	\$442	\$1,216	\$1,272	\$55	4.54%
1000-9200-1000-52040-050 AD Benefits	\$4,552	\$5,666	\$6,256	\$590	10.42%
1000-9200-1000-52300-050 Stipend Retirement	\$515	\$3,444	\$4,247	\$803	23.32%
1000-9200-1000-52340-050 Admin Retirement	\$972	\$1,159	\$1,162	\$3	0.25%
1000-9200-1000-53000-050 Game Officials	\$14,133	\$18,414	\$20,159	\$1,745	9.48%
1000-9200-1000-56100-050 Program Supplies	\$22,516	\$23,061	\$25,233	\$2,172	9.42%
1000-9200-1000-58100-050 Dues and Fees	\$10,466	\$12,257	\$13,686	\$1,429	11.66%
TOTAL MIDDLE SCHOOL ATHLETICS	\$185,393	\$213,672	\$219,590	\$5,918	2.77%
SECONDARY ATHLETICS					
1000-9600-1000-51040-300 Athletic Director Salary	\$65,649	\$67,618	\$66,962	-\$656	-0.97%
1000-9600-1000-51230-300 Other Wages	\$14,375	\$14,821	\$19,091	\$4,270	28.81%
1000-9600-1000-51500-300 Stipends-Coaches	\$143,423	\$148,045	\$152,245	\$4,200	2.84%
1000-9600-1000-52000-300 Stipend Benefits	\$9,188	\$8,272	\$7,612	-\$660	-7.98%
1000-9600-1000-52030-300 Other Benefits	\$1,276	\$2,838	\$2,967	\$129	4.54%
1000-9600-1000-52040-300 Athletic Director Benefits	\$10,621	\$13,221	\$14,598	\$1,377	10.42%

Article 7 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52300-300	Stipend Retirement	\$411	\$4,636	\$6,044	\$1,408	30.37%
1000-9600-1000-52340-300	Admin Retirement	\$2,267	\$2,705	\$2,712	\$7	0.25%
1000-9600-1000-53000-300	Game Officials	\$24,102	\$29,373	\$33,034	\$3,661	12.46%
1000-9600-1000-55000-300	Purchased Services	\$22,837	\$26,726	\$27,140	\$414	1.55%
1000-9600-1000-55800-300	Travel	-\$950	\$600	\$600	\$0	0.00%
1000-9600-1000-56000-300	Program Supplies	\$75,634	\$32,797	\$36,600	\$3,803	11.60%
1000-9600-1000-58100-300	Dues and Fees	\$24,345	\$31,457	\$36,047	\$4,590	14.59%
1000-9600-2700-58500-990	Athletic Transportation	\$1,550	\$12,500	\$1,500	-\$11,000	-88.00%
TOTAL SECONDARY ATHLETICS		\$394,731	\$395,610	\$407,152	\$11,543	2.92%
TOTAL CO-CURRICULAR & ATHLETICS		\$719,751	\$760,097	\$778,737	\$18,640	2.45%
TOTAL ARTICLE 7: OTHER INSTRUCTION		\$719,751	\$760,097	\$778,737	\$18,640	2.45%

End Article 7

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION						
SYSTEM WIDE BOARD OF DIRECTORS						
1000-0000-2310-51500-900	Stipends	\$5,650	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52200-900	Board Stipend Benefits	\$0	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900	Professional Services	\$6,419	\$96,000	\$96,000	\$0	0.00%
1000-0000-2310-55200-900	Insurance	\$13,280	\$14,335	\$14,917	\$582	4.06%
1000-0000-2310-55800-900	Committee Travel	\$0	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900	Supplies	\$0	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900	Dues & Fees	\$537	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS		\$25,887	\$126,305	\$126,887	\$582	0.46%
SYSTEM WIDE SUPERINTENDENTS OFFICE						
1000-0000-2320-51040-900	Superintendent & Asst Super Salary	\$128,000	\$176,336	\$177,616	\$1,280	0.73%
1000-0000-2320-51180-900	Support Wages	\$68,016	\$67,629	\$67,300	-\$328	-0.49%
1000-0000-2320-52040-900	Superintendent & Asst Super Benefi	\$23,612	\$29,859	\$37,363	\$7,504	25.13%
1000-0000-2320-52080-900	Support Benefits	\$20,184	\$20,348	\$22,686	\$2,338	11.49%
1000-0000-2320-52340-900	Admin Retirement	\$4,301	\$7,053	\$7,333	\$280	3.97%
1000-0000-2320-53400-900	Professional Services	\$108,448	\$21,939	\$50,000	\$28,061	127.90%
1000-0000-2320-54330-900	Software Repairs & Maintenance	\$23,780	\$46,000	\$70,000	\$24,000	52.17%
1000-0000-2320-55310-900	Postage	\$5,872	\$6,700	\$6,700	\$0	0.00%
1000-0000-2320-55400-900	Advertising	\$18,228	\$10,000	\$15,000	\$5,000	50.00%
1000-0000-2320-55800-900	Travel	\$2,857	\$5,473	\$3,200	-\$2,273	-41.53%
1000-0000-2320-56000-900	Supplies	\$9,333	\$9,769	\$10,000	\$231	2.36%
1000-0000-2320-56400-900	Books	\$306	\$637	\$300	-\$337	-52.90%
1000-0000-2320-57340-900	Technology Equipment	\$0	\$2,069	\$2,000	-\$69	-3.33%
1000-0000-2320-58100-900	Dues and Fees	\$11,047	\$11,604	\$11,500	-\$104	-0.90%
1000-0000-2320-59000-900	Aspirations / Miscellaneous	\$560	\$12,172	\$12,172	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE		\$424,543	\$427,588	\$493,170	\$65,582	15.34%

Article 8 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE					
1000-0000-2500-51040-900 Administrator Salary	\$96,359	\$92,700	\$93,600	\$900	0.97%
1000-0000-2500-51180-900 Support Salaries	\$111,353	\$114,193	\$114,193	\$0	0.00%
1000-0000-2500-52040-900 Admin Benefits	\$26,462	\$24,866	\$36,733	\$11,867	47.72%
1000-0000-2500-52080-900 Support Benefits	\$46,614	\$55,179	\$59,068	\$3,889	7.05%
1000-0000-2500-55810-900 Travel	\$1,135	\$500	\$1,000	\$500	100.00%
1000-0000-2500-58100-900 Dues and Fees	\$3,546	\$400	\$3,500	\$3,100	775.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE	\$285,469	\$287,838	\$308,094	\$20,256	7.04%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION	\$735,899	\$841,731	\$928,152	\$86,420	10.27%

End Article 8

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES					
TRANSPORTATION					
SYSTEM WIDE TRANSPORTATION					
1000-0000-2700-51020-900	Ed Tech Salaries	\$6,739	\$30,706	\$66,547	\$35,841 116.72%
1000-0000-2700-51040-900	Administrator Salary	\$102,337	\$80,687	\$81,470	\$783 0.97%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	\$363,970	\$331,068	\$418,586	\$87,518 26.43%
1000-0000-2700-51200-900	Substitute Salaries	\$23,790	\$60,575	\$30,000	-\$30,575 -50.47%
1000-0000-2700-52000-900	Substitute Benefits	\$3,713	\$3,592	\$1,500	-\$2,092 -58.24%
1000-0000-2700-52020-900	Ed Tech Benefits	\$2,436	\$10,658	\$11,699	\$1,041 9.76%
1000-0000-2700-52040-900	Admin Benefits	\$28,615	\$29,344	\$33,248	\$3,904 13.30%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	\$138,911	\$195,759	\$243,942	\$48,183 24.61%
1000-0000-2700-52320-900	Ed Tech Retirement	\$210	\$1,219	\$1,219	\$0 0.00%
1000-0000-2700-53000-900	Purchased Professional	\$25,218	\$2,858	\$2,258	-\$600 -20.99%
1000-0000-2700-53300-900	Employee Training	\$0	\$2,987	\$2,989	\$2 0.07%
1000-0000-2700-53400-900	Contracted Services	\$1,122	\$11,727	\$11,727	\$0 0.00%
1000-0000-2700-54300-900	Purchased Repair/Main	\$15,874	\$61,800	\$61,807	\$7 0.01%
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 S	\$410,523	\$421,730	\$0	-\$421,730 -100.00%
1000-0000-2700-55200-900	Insurance	\$8,771	\$9,405	\$10,405	\$1,000 10.63%
1000-0000-2700-56260-900	Fleet Fuel	\$73,060	\$95,000	\$110,000	\$15,000 15.79%
1000-0000-2700-56261-900	Fuel/ Field Trips	\$0	\$2,735	\$2,736	\$1 0.04%
1000-0000-2700-56700-900	Supplies	\$56,313	\$51,500	\$57,435	\$5,935 11.52%
1000-0000-2700-58100-900	Dues and Fees	\$0	\$0	\$3,125	\$3,125 -
1000-0000-2700-58310-900	Principal-Lease Purchase	\$117,785	\$60,000	\$268,921	\$208,921 348.20%
TOTAL SYSTEM WIDE TRANSPORTATION		\$1,391,886	\$1,476,226	\$1,432,489	-\$43,737 -2.96%
TRANSPORTATION SPECIAL ED					
SYSTEM WIDE TRANSPORTATION SPECIAL ED					
1000-0000-2750-55190-900	Purchased Services	\$8,131	\$10,000	\$0	-\$10,000 -100.00%
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED		\$8,131	\$10,000	\$0	-\$10,000 -100.00%
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES		\$1,400,017	\$1,486,226	\$1,432,489	-\$53,737 -3.62%

End Article 9

**RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS					
STATE SUPPORTED DEBT SERVICE					
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL					
1000-0000-5100-58310-900	Principal Payments-State Supported	\$886,467	\$886,467	\$886,467	\$0 0.00%
1000-0000-5100-58320-900	Interest Payments-State Supported D	\$445,490	\$427,096	\$405,568	-\$21,528 -5.04%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY :		\$1,331,957	\$1,313,563	\$1,292,035	-\$21,528 -1.64%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL					
1000-0000-5100-58310-900	Principal Payments-Non-Shared Det	\$108,835	\$108,835	\$108,835	\$0 0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$54,694	\$52,436	\$49,793	-\$2,643 -5.04%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNI		\$163,529	\$161,271	\$158,628	-\$2,643 -1.64%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL					
1000-0000-5100-58310-900	Principal Payments-Non-Shared Det	\$144,432	\$144,432	\$144,432	\$0 0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$31,775	\$25,276	\$18,054	-\$7,222 -28.57%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE		\$176,207	\$169,708	\$162,486	-\$7,222 -4.26%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMIT		\$1,671,693	\$1,644,542	\$1,613,149	-\$31,393 -1.91%

*Scheduled reductions

End Article 10

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION						
SPECIAL EDUCATION						
SYSTEM WIDE SPECIAL EDUCATION						
1000-2500-2330-51040-900	Admin Salaries	\$121,540	\$125,186	\$123,971	-\$1,215	-0.97%
1000-2500-2330-51010-900	Instructional Strategists Salaries	\$196,986	\$185,119	\$185,119	\$0	0.00%
1000-2500-2330-51180-900	Support Wages	\$41,995	\$42,440	\$42,440	\$0	0.00%
1000-2500-2330-51230-900	Sub Wages	\$0	\$35,234	\$6,000	-\$29,234	-82.97%
1000-2500-2330-52010-900	Instructional Strategists Benefits	\$32,560	\$46,744	\$42,634	-\$4,109	-8.79%
1000-2500-2330-52030-900	Substitute Benefits	\$0	\$1,057	\$300	-\$757	-71.62%
1000-2500-2330-52040-900	Admin Benefits	\$10,071	\$13,263	\$17,559	\$4,296	32.39%
1000-2500-2330-52080-900	Support Benefits	\$12,582	\$13,866	\$15,400	\$1,534	11.06%
1000-2500-2330-52310-900	Instructional Strategists Retirement	\$6,649	\$7,230	\$7,349	\$119	1.65%
1000-2500-2330-52330-900	Sub Retirement	\$0	\$1,184	\$238	-\$946	-79.88%
1000-2500-2330-52340-900	Admin Retirement	\$4,084	\$5,007	\$5,020	\$13	0.25%
1000-2500-2330-52320-900	Support Retirement	\$0	\$0	\$0	\$0	-
1000-2500-2330-53400-900	Purchased Professional	\$6,442	\$300	\$16,000	\$15,700	5233.33%
1000-2500-2330-53440-900	Maine Care Seed- Behavioral	\$40,863	\$40,000	\$40,000	\$0	0.00%
1000-2500-2330-54330-900	Software	\$1,500	\$0	\$0	\$0	-
1000-2500-2330-55310-900	Postage	\$1,040	\$0	\$0	\$0	-
1000-2500-2330-55800-900	Travel	\$5,792	\$4,000	\$5,000	\$1,000	25.00%
1000-2500-2330-56100-900	Supplies	\$0	\$0	\$1,300	\$1,300	-
1000-2500-2330-59000-900	Contingency	\$0	\$39,000	\$39,000	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION		\$482,105	\$559,630	\$547,331	-\$12,299	-2.20%
SPECIAL EDUCATION SUPPORT SERVICES						
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES						
1000-2100-1000-51210-950	Tutor Salaries/ESY	\$17,611	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950	Benefits	\$0	\$370	\$900	\$530	143.24%
1000-2100-1000-52310-950	Retirement	\$497	\$477	\$715	\$238	49.81%
1000-2100-1000-53440-950	Purchased Services	\$4,178	\$600	\$500	-\$100	-16.67%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SE		\$22,285	\$19,447	\$20,115	\$668	3.43%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES						
1000-2100-1000-51210-300	Tutor Salaries/ESY	-\$114	\$7,500	\$5,000	-\$2,500	-33.33%
1000-2100-1000-52030-300	Tutor Benefits	\$0	\$370	\$250	-\$120	-32.43%
1000-2100-1000-52310-300	Retirement	\$0	\$477	\$199	-\$279	-58.39%
1000-2100-1000-53440-300	Purchased Services	\$0	\$400	\$500	\$100	25.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES		-\$114	\$8,747	\$5,949	-\$2,799	-31.99%
SPECIAL EDUCATION RESOURCE ROOM						
DURHAM COMMUNITY SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-010	Teacher Salaries	\$149,947	\$158,546	\$176,030	\$17,485	11.03%
1000-2200-1000-51020-010	Ed Tech Salaries	\$73,225	\$72,322	\$73,742	\$1,420	1.96%
1000-2200-1000-52010-010	Teacher Benefits	\$36,449	\$41,504	\$63,477	\$21,973	52.94%
1000-2200-1000-52020-010	Ed Tech Benefits	\$27,408	\$40,582	\$29,153	-\$11,428	-28.16%
1000-2200-1000-52310-010	Retirement	\$5,285	\$6,294	\$6,988	\$694	11.03%
1000-2200-1000-52320-010	Ed Tech Retirement	\$2,460	\$2,871	\$2,928	\$56	1.96%
1000-2200-1000-55810-010	Travel	\$0	\$250	\$0	-\$250	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM		\$294,774	\$322,369	\$352,319	\$29,950	9.29%
MORSE STREET RESOURCE ROOM						
1000-2200-1000-51010-020	Teacher Salaries	\$162,278	\$180,466	\$63,298	-\$117,167	-64.92%
1000-2200-1000-51020-020	Ed Tech Salaries	\$61,036	\$75,340	\$52,499	-\$22,841	-30.32%
1000-2200-1000-52010-020	Teacher Benefits	\$23,163	\$34,123	\$8,817	-\$25,306	-74.16%
1000-2200-1000-52020-020	Ed Tech Benefits	\$16,111	\$26,738	\$5,650	-\$21,088	-78.87%
1000-2200-1000-52310-020	Retirement	\$5,607	\$7,164	\$2,513	-\$4,652	-64.92%
1000-2200-1000-52320-020	Ed Tech Retirement	\$2,069	\$2,991	\$805	-\$2,186	-73.09%
1000-2200-1000-55810-020	Travel	\$0	\$250	\$0	-\$250	-100.00%
TOTAL MORSE STREET RESOURCE ROOM		\$270,263	\$327,072	\$133,582	-\$193,490	-59.16%
POWNALE ELEMENTARY RESOURCE ROOM						
1000-2200-1000-51010-030	Teacher Salaries	\$42,215	\$35,990	\$35,990	\$0	0.00%
1000-2200-1000-51020-030	Ed Tech Salaries	\$36,365	\$44,668	\$20,273	-\$24,395	-54.61%
1000-2200-1000-52010-030	Teacher Benefits	\$8,994	\$7,754	\$10,054	\$2,301	29.67%
1000-2200-1000-52020-030	Ed Tech Benefits	\$1,447	\$15,392	\$5,650	-\$9,742	-63.30%
1000-2200-1000-52310-030	Retirement	\$1,495	\$1,429	\$1,429	\$0	0.00%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2200-1000-52320-030	Ed Tech Retirement	\$923	\$1,773	\$2,084	\$311	17.53%
1000-2200-1000-55810-030	Travel	\$0	\$250	\$0	-\$250	-100.00%
TOTAL POWNAL ELEMENTARY RESOURCE ROOM		\$91,439	\$107,256	\$75,480	-\$31,776	-29.63%
MAST LANDING RESOURCE ROOM						
1000-2200-1000-51010-040	Teacher Salaries	\$70,749	\$56,416	\$122,085	\$65,670	116.40%
1000-2200-1000-51020-040	Ed Tech Salaries	\$36,075	\$43,378	\$71,318	\$27,940	64.41%
1000-2200-1000-52010-040	Teacher Benefits	\$19,217	\$15,396	\$39,128	\$23,732	154.14%
1000-2200-1000-52020-040	Ed Tech Benefits	\$13,774	\$10,132	\$38,683	\$28,552	281.80%
1000-2200-1000-52310-040	Retirement	\$2,488	\$2,240	\$4,847	\$2,607	116.40%
1000-2200-1000-52320-040	Ed Tech Retirement	\$1,212	\$1,722	\$2,831	\$1,109	64.41%
1000-2200-1000-55810-040	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL MAST LANDING RESOURCE ROOM		\$143,516	\$129,434	\$278,893	\$149,459	115.47%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-050	Teacher Salaries	\$129,296	\$134,602	\$134,780	\$178	0.13%
1000-2200-1000-51020-050	Ed Tech Salaries	\$55,757	\$46,744	\$49,348	\$2,603	5.57%
1000-2200-1000-52010-050	Teacher Benefits	\$35,994	\$38,752	\$48,786	\$10,033	25.89%
1000-2200-1000-52020-050	Ed Tech Salaries	\$19,123	\$20,708	\$23,089	\$2,380	11.49%
1000-2200-1000-52310-050	Retirement	\$4,466	\$5,344	\$5,351	\$7	0.13%
1000-2200-1000-52320-050	Ed Tech Salaries	\$1,873	\$1,856	\$1,959	\$103	5.57%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM		\$246,510	\$248,007	\$263,312	\$15,306	6.17%
FREEPORT HIGH SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-300	Teacher Salaries	\$204,480	\$195,421	\$178,742	-\$16,679	-8.53%
1000-2200-1000-51020-300	Ed Tech Salaries	\$34,071	\$48,526	\$47,018	-\$1,508	-3.11%
1000-2200-1000-52010-300	Teacher Benefits	\$51,764	\$52,752	\$73,266	\$20,514	38.89%
1000-2200-1000-52020-300	Ed Tech Benefits	\$13,840	\$30,197	\$42,403	\$12,206	40.42%
1000-2200-1000-52310-300	Retirement	\$7,017	\$7,758	\$7,096	-\$662	-8.53%
1000-2200-1000-52320-300	Ed Tech Retirement	\$1,145	\$1,926	\$1,867	-\$60	-3.11%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM		\$312,317	\$336,580	\$350,390	\$13,810	4.10%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED						
DURHAM COMMUNITY SCHOOL SELF CONTAINED						
1000-2300-1000-51010-010	Teacher Salaries	\$42,392	\$46,438	\$46,438	\$0	0.00%
1000-2300-1000-51020-010	Ed Tech Salaries	\$130,516	\$129,709	\$166,346	\$36,637	28.25%
1000-2300-1000-52010-010	Teacher Benefits	\$907	\$9,726	\$7,401	-\$2,324	-23.90%
1000-2300-1000-52020-010	Ed Tech Benefits	\$36,002	\$60,392	\$78,907	\$18,515	30.66%
1000-2300-1000-52310-010	Retirement	\$1,464	\$1,844	\$1,844	\$0	0.00%
1000-2300-1000-52320-010	Ed Tech Retirement	\$4,385	\$5,149	\$6,604	\$1,454	28.25%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED		\$215,665	\$253,258	\$307,540	\$54,282	21.43%
MORSE STREET SELF CONTAINED						
1000-2300-1000-51010-020	Teacher Salaries	\$11,793	\$0	\$63,998	\$63,998	-
1000-2300-1000-51020-020	Ed Tech Salaries	\$11,632	\$0	\$76,799	\$76,799	-
1000-2300-1000-52010-020	Teacher Benefits	\$4,713	\$0	\$9,355	\$9,355	-
1000-2300-1000-52020-020	Ed Tech Benefits	\$2,206	\$0	\$29,461	\$29,461	-
1000-2300-1000-52310-020	Retirement	\$437	\$0	\$2,541	\$2,541	-
1000-2300-1000-52320-020	Ed Tech Retirement	\$261	\$0	\$3,049	\$3,049	-
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$31,042	\$0	\$185,204	\$185,204	-
POWNAL ELEMENTARY SELF CONTAINED						
1000-2300-1000-51010-030	Teacher Salaries	\$48,043	\$50,792	\$50,792	\$0	0.00%
1000-2300-1000-51020-030	Ed Tech Salaries	\$71,047	\$70,357	\$72,724	\$2,367	3.36%
1000-2300-1000-52010-030	Teacher Benefits	\$19,510	\$20,973	\$24,350	\$3,377	16.10%
1000-2300-1000-52020-030	Ed Tech Benefits	\$17,850	\$31,501	\$34,886	\$3,385	10.75%
1000-2300-1000-52310-030	Retirement	\$1,659	\$2,016	\$2,016	\$0	0.00%
1000-2300-1000-52320-030	Ed Tech Retirement	\$2,394	\$2,793	\$2,887	\$94	3.36%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$160,504	\$178,432	\$187,655	\$9,223	5.17%
MAST LANDING SELF CONTAINED						
1000-2300-1000-51010-040	Teacher Salaries	\$47,243	\$67,301	\$0	-\$67,301	-100.00%
1000-2300-1000-51020-040	Ed Tech Salaries	\$26,118	\$37,605	\$38,682	\$1,077	2.86%
1000-2300-1000-52010-040	Teacher Benefits	\$14,510	\$21,349	\$0	-\$21,349	-100.00%
1000-2300-1000-52020-040	Ed Tech Benefits	\$7,447	\$14,025	\$15,674	\$1,650	11.76%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52310-040	Retirement	\$1,587	\$2,672	\$0	-\$2,672	-100.00%
1000-2300-1000-52320-040	Ed Tech Retirement	\$878	\$1,493	\$1,536	\$43	2.86%
TOTAL MAST LANDING SELF CONTAINED		\$97,782	\$144,445	\$55,892	-\$88,553	-61.31%
FREEPORT MIDDLE SCHOOL SELF CONTAINED						
1000-2300-1000-51010-050	Teacher Salaries	\$93,260	\$104,850	\$104,850	\$0	0.00%
1000-2300-1000-51020-050	Ed Tech Salaries	\$127,393	\$153,231	\$178,764	\$25,533	16.66%
1000-2300-1000-52010-050	Teacher Benefits	\$23,243	\$25,167	\$37,680	\$12,513	49.72%
1000-2300-1000-52020-050	Ed Tech Benefits	\$49,934	\$71,731	\$95,296	\$23,565	32.85%
1000-2300-1000-52310-050	Retirement	\$3,584	\$4,163	\$4,163	\$0	0.00%
1000-2300-1000-52320-050	Ed Tech Retirement	\$4,280	\$6,083	\$7,097	\$1,014	16.66%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED		\$301,694	\$365,225	\$427,849	\$62,625	17.15%
FREEPORT HIGH SCHOOL SELF CONTAINED						
1000-2300-1000-51010-300	Teacher Salaries	\$158,256	\$182,115	\$188,364	\$6,249	3.43%
1000-2300-1000-51020-300	Ed Tech Salaries	\$81,360	\$89,828	\$94,897	\$5,069	5.64%
1000-2300-1000-52010-300	Teacher Benefits	\$30,132	\$46,744	\$69,152	\$22,408	47.94%
1000-2300-1000-52020-300	Ed Tech Benefits	\$27,275	\$35,986	\$34,892	-\$1,094	-3.04%
1000-2300-1000-52310-300	Retirement	\$4,027	\$7,230	\$7,478	\$248	3.43%
1000-2300-1000-52320-300	Ed Tech Retirement	\$2,730	\$3,566	\$3,767	\$201	5.64%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED		\$303,780	\$365,468	\$398,549	\$33,080	9.05%
SPECIAL EDUCATION SOCIAL WORK						
DURHAM COMMUNITY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-010	Teacher Salaries	\$76,479	\$53,149	\$53,149	\$0	0.00%
1000-2800-2110-52010-010	Teacher Benefits	\$16,374	\$9,879	\$13,254	\$3,375	34.17%
1000-2800-2110-52310-010	Retirement	\$2,527	\$2,110	\$2,110	\$0	0.00%
1000-2800-2110-55800-010	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK		\$95,380	\$65,288	\$68,513	\$3,225	4.94%
MORSE STREET SOCIAL WORK						
1000-2800-2110-51010-020	Teacher Salaries	\$51,480	\$39,836	\$19,918	-\$19,918	-50.00%
1000-2800-2110-52010-020	Teacher Benefits	\$12,549	\$6,108	\$5,964	-\$144	-2.36%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2110-52310-020	Retirement	\$1,721	\$1,581	\$791	-\$791	-50.00%
1000-2800-2110-55800-020	Travel	\$0	\$150	\$100	-\$50	-33.33%
TOTAL MORSE STREET SOCIAL WORK		\$65,750	\$47,676	\$26,773	-\$20,903	-43.84%
 POWNALE ELEMENTARY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-030	Teacher Salaries	\$47,012	\$24,960	\$24,960	\$0	0.00%
1000-2800-2110-52010-030	Teacher Benefits	\$8,395	\$1,969	\$2,097	\$128	6.49%
1000-2800-2110-52310-030	Retirement	\$1,624	\$991	\$991	\$0	0.00%
1000-2800-2110-55800-030	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK		\$57,030	\$28,070	\$28,048	-\$22	-0.08%
 MAST LANDING SOCIAL WORK						
1000-2800-2110-51010-040	Teacher Salaries	\$3,759	\$30,366	\$19,918	-\$10,448	-34.41%
1000-2800-2110-52010-040	Teacher Benefits	\$0	\$7,747	\$5,964	-\$1,783	-23.01%
1000-2800-2110-52310-040	Retirement	\$0	\$1,206	\$791	-\$415	-34.41%
1000-2800-2110-55800-040	Travel	\$0	\$150	\$100	-\$50	-33.33%
TOTAL MAST LANDING SOCIAL WORK		\$3,759	\$39,469	\$26,773	-\$12,696	-32.17%
 FREEPORT MIDDLE SCHOOL SOCIAL WORK						
1000-2800-2110-51010-050	Teacher Salaries	\$0	\$30,366	\$60,733	\$30,366	100.00%
1000-2800-2110-52010-050	Teacher Benefits	\$0	\$7,747	\$19,405	\$11,658	150.48%
1000-2800-2110-52310-050	Retirement	\$0	\$1,206	\$2,411	\$1,206	100.00%
1000-2800-2110-55800-050	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK		\$0	\$39,469	\$82,549	\$43,080	109.15%
 FREEPORT HIGH SCHOOL SOCIAL WORK						
1000-2800-2110-51010-300	Teacher Salaries	\$33,507	\$34,684	\$34,684	\$0	0.00%
1000-2800-2110-52010-300	Teacher Benefits	\$6,925	\$7,846	\$10,065	\$2,220	28.29%
1000-2800-2110-52310-300	Retirement	\$1,167	\$1,377	\$1,377	\$0	0.00%
1000-2800-2110-55800-300	Travel	\$0	\$200	\$0	-\$200	-100.00%
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK		\$41,598	\$44,107	\$46,126	\$2,020	4.58%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
SPECIAL EDUCATION PSYCH SERVICES						
DURHAM COMMUNITY PSYCH SERVICES						
1000-2800-2140-51010-010	Salaries	\$21,885	\$23,688	\$27,521	\$3,834	16.18%
1000-2800-2140-52010-010	Benefits	\$4,566	\$4,975	\$6,963	\$1,988	39.96%
1000-2800-2140-52310-010	Retirement	\$745	\$940	\$1,093	\$152	16.18%
1000-2800-2140-55800-010	Travel	\$498	\$240	\$360	\$120	50.00%
TOTAL DURHAM COMMUNITY PSYCH SERVICES		\$27,695	\$29,843	\$35,937	\$6,094	20.42%
MORSE STREET PSYCH SERVICES						
1000-2800-2140-51010-020	Salaries	\$21,885	\$23,688	\$27,521	\$3,834	16.18%
1000-2800-2140-52010-020	Benefits	\$4,566	\$4,975	\$6,963	\$1,988	39.96%
1000-2800-2140-52310-020	Retirement	\$745	\$940	\$1,093	\$152	16.18%
1000-2800-2140-55800-020	Travel	\$498	\$240	\$360	\$120	50.00%
TOTAL MORSE STREET PSYCH SERVICES		\$27,695	\$29,843	\$35,937	\$6,094	20.42%
POWNALE ELEMENTARY PSYCH SERVICES						
1000-2800-2140-51010-030	Salaries	\$21,885	\$23,688	\$27,521	\$3,834	16.18%
1000-2800-2140-52010-030	Benefits	\$4,566	\$4,975	\$6,963	\$1,988	39.96%
1000-2800-2140-52310-030	Retirement	\$745	\$940	\$1,093	\$152	16.18%
1000-2800-2140-55800-030	Travel	\$498	\$240	\$360	\$120	50.00%
TOTAL POWNALE ELEMENTARY PSYCH SERVICES		\$27,695	\$29,843	\$35,937	\$6,094	20.42%
MAST LANDING PSYCH SERVICES						
1000-2800-2140-51010-040	Salaries	\$21,885	\$23,688	\$27,521	\$3,834	16.18%
1000-2800-2140-52010-040	Benefits	\$4,566	\$4,975	\$6,963	\$1,988	39.96%
1000-2800-2140-52310-040	Retirement	\$745	\$940	\$1,093	\$152	16.18%
1000-2800-2140-55800-040	Travel	\$498	\$240	\$360	\$120	50.00%
TOTAL MAST LANDING PSYCH SERVICES		\$27,695	\$29,843	\$35,937	\$6,094	20.42%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-050	Salaries	\$21,885	\$23,688	\$27,521	\$3,834	16.18%
1000-2800-2140-52010-050	Benefits	\$4,566	\$4,975	\$6,963	\$1,988	39.96%
1000-2800-2140-52310-050	Retirement	\$745	\$940	\$1,093	\$152	16.18%
1000-2800-2140-55800-050	Travel	\$498	\$240	\$360	\$120	50.00%
TOTAL FREEPORT MIDDLE SCHOOL PSYCH SERVICES		\$27,695	\$29,843	\$35,937	\$6,094	20.42%
FREEPORT HIGH SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-300	Salaries	\$52,529	\$35,713	\$16,545	-\$19,168	-53.67%
1000-2800-2140-52010-300	Benefits	\$7,174	\$5,148	\$5,007	-\$141	-2.74%
1000-2800-2140-52310-300	Retirement	\$1,789	\$1,418	\$657	-\$761	-53.67%
1000-2800-2140-55800-300	Travel	\$388	\$300	\$800	\$500	166.67%
TOTAL FREEPORT HIGH SCHOOL PSYCH SERVICES		\$61,881	\$42,578	\$23,009	-\$19,569	-45.96%
SPECIAL EDUCATION SPEECH/LANGUAGE						
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-010	Teacher Salaries	\$71,772	\$68,824	\$68,824	\$0	0.00%
1000-2800-2150-52010-010	Teacher Benefits	\$8,725	\$9,771	\$14,571	\$4,799	49.11%
1000-2800-2150-52310-010	Retirement	\$2,290	\$2,732	\$2,732	\$0	0.00%
1000-2800-2150-55800-010	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUA		\$82,787	\$81,478	\$86,127	\$4,649	5.71%
MORSE STREET SPEECH/LANGUAGE						
1000-2800-2150-51010-020	Teacher Salaries	\$74,208	\$76,212	\$76,212	\$0	0.00%
1000-2800-2150-52010-020	Teacher Benefits	\$12,874	\$15,847	\$15,191	-\$656	-4.14%
1000-2800-2150-52310-020	Retirement	\$2,493	\$3,026	\$3,026	\$0	0.00%
1000-2800-2150-55800-020	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL MORSE STREET SPEECH/LANGUAGE		\$89,575	\$95,235	\$94,429	-\$806	-0.85%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY SPEECH/LANGUAGE						
1000-2800-2150-51010-030	Teacher Salaries	\$30,487	\$31,600	\$30,838	-\$762	-2.41%
1000-2800-2150-52010-030	Teacher Benefits	\$8,980	\$5,054	\$4,341	-\$713	-14.11%
1000-2800-2150-52310-030	Retirement	\$1,053	\$1,255	\$1,224	-\$30	-2.41%
1000-2800-2150-55800-030	Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE		\$40,520	\$38,058	\$36,553	-\$1,505	-3.96%
MAST LANDING SPEECH/LANGUAGE						
1000-2800-2150-51010-040	Teacher Salaries	\$35,862	\$63,200	\$30,838	-\$32,362	-51.21%
1000-2800-2150-52010-040	Teacher Benefits	\$9,288	\$5,054	\$4,341	-\$713	-14.11%
1000-2800-2150-52310-040	Retirement	\$1,049	\$1,255	\$1,224	-\$30	-2.41%
1000-2800-2150-55800-040	Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING SPEECH/LANGUAGE		\$46,199	\$69,658	\$36,553	-\$33,105	-47.53%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-050	Teacher Salaries	\$34,347	\$35,274	\$35,274	\$0	0.00%
1000-2800-2150-52010-050	Teacher Benefits	\$8,401	\$9,725	\$12,005	\$2,280	23.45%
1000-2800-2150-52310-050	Retirement	\$1,186	\$1,400	\$1,400	\$0	0.00%
1000-2800-2150-55800-050	Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE		\$43,934	\$46,549	\$48,829	\$2,280	4.90%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-990	Teacher Salaries	\$34,347	\$35,274	\$35,274	\$0	0.00%
1000-2800-2150-52010-990	Teacher Benefits	\$8,400	\$9,725	\$12,005	\$2,280	23.45%
1000-2800-2150-52310-990	Retirement	\$1,186	\$1,400	\$1,400	\$0	0.00%
1000-2800-2150-55800-990	Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE		\$43,933	\$46,549	\$48,829	\$2,280	4.90%
SPECIAL EDUCATION OCCUPATIONAL THERAPY						
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-010	Teacher Salaries	\$30,623	\$37,920	\$26,992	-\$10,927	-28.82%
1000-2800-2160-52010-010	Teacher Benefits	\$4,906	\$6,065	\$7,541	\$1,476	24.34%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2160-52310-010	Retirement	\$1,029	\$1,505	\$1,072	-\$434	-28.82%
1000-2800-2160-55800-010	Travel	\$97	\$150	\$150	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL		\$36,655	\$45,640	\$35,755	-\$9,885	-21.66%
MORSE STREET OCCUPATIONAL THERAPY						
1000-2800-2160-51010-020	Teacher Salaries	\$13,739	\$14,110	\$14,110	\$0	0.00%
1000-2800-2160-52010-020	Teacher Benefits	\$1,780	\$2,055	\$4,802	\$2,747	133.67%
1000-2800-2160-52310-020	Retirement	\$474	\$560	\$560	\$0	0.00%
1000-2800-2160-55800-020	Travel	\$240	\$150	\$150	\$0	0.00%
TOTAL MORSE STREET OCCUPATIONAL THERAPY		\$16,233	\$16,875	\$19,622	\$2,747	16.28%
POWNALE ELEMENTARY OCCUPATIONAL THERAPY						
1000-2800-2160-51010-030	Teacher Salaries	\$17,985	\$14,110	\$14,110	\$0	0.00%
1000-2800-2160-52010-030	Teacher Benefits	\$2,967	\$2,055	\$4,802	\$2,747	133.67%
1000-2800-2160-52310-030	Retirement	\$604	\$560	\$560	\$0	0.00%
1000-2800-2160-55800-030	Travel	\$159	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY		\$21,715	\$16,875	\$19,622	\$2,747	16.28%
MAST LANDING OCCUPATIONAL THERAPY						
1000-2800-2160-51010-040	Teacher Salaries	\$13,739	\$14,110	\$14,110	\$0	0.00%
1000-2800-2160-52010-040	Teacher Benefits	\$1,780	\$2,055	\$4,802	\$2,747	133.67%
1000-2800-2160-52310-040	Retirement	\$474	\$560	\$560	\$0	0.00%
1000-2800-2160-55800-040	Travel	\$79	\$150	\$150	\$0	0.00%
TOTAL MAST LANDING OCCUPATIONAL THERAPY		\$16,072	\$16,875	\$19,622	\$2,747	16.28%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-050	Teacher Salaries	\$27,477	\$12,640	\$8,997	-\$3,642	-28.82%
1000-2800-2160-52010-050	Teacher Benefits	\$3,559	\$2,022	\$2,514	\$492	24.34%
1000-2800-2160-52310-050	Retirement	\$949	\$502	\$357	-\$145	-28.82%
1000-2800-2160-55800-050	Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY		\$31,985	\$15,313	\$12,018	-\$3,295	-21.52%

Article 11 continued

RSU NO. 5
2018-2019 BOARD OF DIRECTORS' ADOPTED BUDGET

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY					
1000-2800-2160-51010-300 Teacher Salaries	\$13,738	\$28,219	\$28,219	\$0	0.00%
1000-2800-2160-52010-300 Teacher Benefits	\$1,779	\$4,110	\$9,604	\$5,494	133.67%
1000-2800-2160-52310-300 Retirement	\$475	\$1,120	\$1,270	\$150	13.39%
1000-2800-2160-55800-300 Travel	\$0	\$150	\$150	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL TH	\$15,992	\$33,599	\$39,244	\$5,644	16.80%
SPECIAL EDUCATION PHYSICAL THERAPY					
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY					
1000-2800-2180-51010-950 Teacher Salaries	\$30,769	\$31,999	\$31,999	\$0	0.00%
1000-2800-2180-52010-950 Teacher Benefits	\$2,348	\$2,480	\$4,438	\$1,959	78.99%
1000-2800-2180-52310-950 Retirement	\$1,063	\$1,270	\$1,270	\$0	0.00%
1000-2800-2180-55800-950 Travel	\$0	\$300	\$350	\$50	16.67%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TI	\$34,180	\$36,049	\$38,057	\$2,009	5.57%
TOTAL ARTICLE 11: SPECIAL EDUCATION	\$3,957,215	\$4,379,996	\$4,606,796	\$226,800	5.18%
End of Article 11					
TOTAL ARTICLE 1-11 BUDGET	\$30,329,414	\$32,207,685	\$32,946,024	\$738,340	
ADULT EDUCATION- Page 44	\$100,000	\$103,000	\$112,000	\$9,000	8.74%
*Increased local Adult Education contribution to gain state funding					
TOTAL OPERATING BUDGET	\$30,429,414	\$32,310,685	\$33,058,024	\$747,340	2.31%