

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT						
GUIDANCE SERVICES						
DURHAM COMMUNITY SCHOOL GUIDANCE						
1000-0000-2120-51010-010	Guidance Salaries	\$88,681	\$68,206	\$58,968	-\$9,238	-13.54%
1000-0000-2120-52010-010	Benefits	\$20,497	\$25,063	\$5,290	-\$19,773	-78.89%
1000-0000-2120-52310-010	Retirement	\$3,568	\$2,708	\$2,453	-\$255	-9.41%
1000-0000-2120-53000-010	Professional Services	\$0	\$885	\$0	-\$885	-100.00%
1000-0000-2120-55800-010	Staff Travel	\$0	\$1,050	\$0	-\$1,050	-100.00%
1000-0000-2120-56100-010	Supplies	\$0	\$339	\$339	\$0	0.00%
1000-0000-2120-56400-010	Books	\$0	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE		\$112,746	\$98,250	\$67,049	-\$31,201	-31.76%
MORSE STREET GUIDANCE						
1000-0000-2120-51010-020	Guidance Salaries	\$51,518	\$68,116	\$77,292	\$9,176	13.47%
1000-0000-2120-52010-020	Benefits	\$16,789	\$29,381	\$25,376	-\$4,005	-13.63%
1000-0000-2120-52310-020	Retirement	\$2,076	\$2,704	\$3,215	\$511	18.90%
1000-0000-2120-56100-020	Supplies	\$0	\$339	\$339	\$0	0.00%
1000-0000-2120-56400-020	Books	\$0	\$339	\$339	\$0	0.00%
TOTAL MORSE ST GUIDANCE		\$70,382	\$100,879	\$106,562	\$5,682	5.63%
POWNALE ELEMENTARY GUIDANCE						
1000-0000-2120-51010-030	Guidance Salaries	\$29,024	\$29,024	\$32,998	\$3,974	13.69%
1000-0000-2120-52010-030	Benefits	\$795	\$5,938	\$2,483	-\$3,455	-58.18%
1000-0000-2120-52310-030	Retirement	\$1,352	\$1,152	\$1,373	\$220	19.13%
1000-0000-2120-56100-030	Supplies	\$0	\$339	\$339	\$0	0.00%
1000-0000-2120-56400-030	Books	\$0	\$150	\$150	\$0	0.00%
TOTAL POWNALE ELEMENTARY GUIDANCE		\$31,171	\$36,603	\$37,342	\$739	2.02%
MAST LANDING GUIDANCE						
1000-0000-2120-51010-040	Guidance Salaries	\$49,886	\$66,485	\$75,531	\$9,046	13.61%
1000-0000-2120-52010-040	Benefits	\$20,492	\$29,244	\$25,337	-\$3,907	-13.36%
1000-0000-2120-52310-040	Retirement	\$2,011	\$2,639	\$3,142	\$503	19.04%
1000-0000-2120-56100-040	Supplies	\$0	\$339	\$339	\$0	0.00%
TOTAL MAST LANDING GUIDANCE		\$72,390	\$98,707	\$104,349	\$5,642	5.72%

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FREEPORT MIDDLE SCHOOL GUIDANCE						
1000-0000-2120-51010-050	Guidance Salaries	\$70,717	\$73,169	\$78,756	\$5,587	7.64%
1000-0000-2120-52010-050	Benefits	\$23,105	\$25,988	\$21,833	-\$4,155	-15.99%
1000-0000-2120-52310-050	Retirement	\$3,005	\$2,905	\$3,276	\$371	12.79%
1000-0000-2120-56100-050	Supplies	\$0	\$339	\$339	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE		\$96,826	\$102,401	\$104,204	\$1,804	1.76%
FREEPORT HIGH SCHOOL GUIDANCE						
1000-0000-2120-51010-300	Counselor Wages	\$213,363	\$214,660	\$240,697	\$26,037	12.13%
1000-0000-2120-51180-300	Support Wages	\$39,335	\$40,150	\$40,150	\$0	0.00%
1000-0000-2120-52010-300	Counselor Benefits	\$34,616	\$25,988	\$39,571	\$13,583	52.27%
1000-0000-2120-52080-300	Support Benefits	\$9,575	\$15,673	\$15,673	\$0	0.00%
1000-0000-2120-52310-300	Retirement	\$8,525	\$8,522	\$10,013	\$1,491	17.50%
1000-0000-2120-53000-300	Purchased Professional	\$11,125	\$10,400	\$13,082	\$2,682	25.79%
1000-0000-2120-55810-300	Travel	\$218	\$300	\$400	\$100	33.33%
1000-0000-2120-56100-300	Instructional Supplies	\$697	\$700	\$1,000	\$300	42.86%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE		\$317,454	\$316,392	\$360,586	\$44,194	13.97%
TOTAL GUIDANCE SERVICES		\$700,969	\$753,233	\$780,093	\$26,860	3.57%
HEALTH SERVICES						
DURHAM COMMUNITY SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-010	Nurse Salary	\$61,314	\$61,314	\$67,975	\$6,661	10.86%
1000-0000-2130-52010-010	Nurse Benefits	\$14,865	\$18,975	\$15,814	-\$3,161	-16.66%
1000-0000-2130-52310-010	Retirement	\$2,434	\$2,434	\$2,828	\$394	16.17%
1000-0000-2130-53000-010	Purchased Professional	\$0	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-010	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-010	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2130-56000-010	Supplies	\$1,153	\$1,098	\$1,116	\$18	1.64%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES		\$79,765	\$84,156	\$88,067	\$3,912	4.65%
MORSE STREET HEALTH SERVICES						
1000-0000-2130-51010-020	Nurse Salary	\$53,488	\$61,314	\$67,165	\$5,851	9.54%
1000-0000-2130-52010-020	Nurse Benefits	\$3,656	\$8,651	\$4,992	-\$3,658	-42.29%

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		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-52310-020	Retirement	\$2,123	\$2,434	\$2,794	\$360	14.79%
1000-0000-2130-53000-020	Purchased Professional	\$5	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-020	Repairs & Maintenance	\$122	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-020	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2130-56000-020	Supplies	\$739	\$705	\$799	\$94	13.33%
TOTAL MORSE STREET HEALTH SERVICES		\$60,133	\$73,439	\$76,086	\$2,647	3.60%
POWNALE ELEMENTARY HEALTH SERVICES						
1000-0000-2130-51010-030	Nurse Salary	\$49,051	\$49,051	\$52,171	\$3,120	6.36%
1000-0000-2130-52010-030	Nurse Benefits	\$16,328	\$19,804	\$17,226	-\$2,578	-13.02%
1000-0000-2130-52310-030	Retirement	\$1,947	\$1,947	\$2,170	\$223	11.45%
1000-0000-2130-53000-030	Purchased Professional	\$0	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-030	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-030	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2130-56000-030	Supplies	\$445	\$299	\$299	\$0	0.00%
TOTAL POWNALE ELEMENTARY HEALTH SERVICES		\$67,771	\$71,436	\$72,201	\$765	1.07%
MAST LANDING HEALTH SERVICES						
1000-0000-2130-51010-040	Nurse Salary	\$62,713	\$62,713	\$67,502	\$4,789	7.64%
1000-0000-2130-52010-040	Nurse Benefits	\$3,719	\$9,248	\$5,479	-\$3,768	-40.75%
1000-0000-2130-52310-040	Retirement	\$2,490	\$2,490	\$2,808	\$318	12.79%
1000-0000-2130-53000-040	Purchased Professional	\$175	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-040	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-040	Travel	\$21	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-040	Supplies	\$715	\$658	\$600	-\$58	-8.81%
TOTAL MAST LANDING HEALTH SERVICES		\$69,834	\$75,494	\$76,724	\$1,231	1.63%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-050	Nurse Salary	\$41,995	\$41,905	\$65,995	\$24,090	57.49%
1000-0000-2130-52010-050	Nurse Benefits	\$14,257	\$17,243	\$21,070	\$3,827	22.20%
1000-0000-2130-52310-050	Retirement	\$1,664	\$1,664	\$2,745	\$1,082	65.03%
1000-0000-2130-53000-050	Purchased Professional	\$330	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-050	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-050	Travel	\$40	\$0	\$0	\$0	-

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1000-0000-2130-56000-050	Supplies	\$841	\$927	\$917	-\$10	-1.08%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES		\$59,127	\$62,073	\$91,063	\$28,989	46.70%
FREEPORT HIGH SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-300	Nurse Salary	\$75,900	\$53,694	\$61,309	\$7,615	14.18%
1000-0000-2130-52010-300	Nurse Benefits	\$20,511	\$24,114	\$20,966	-\$3,148	-13.06%
1000-0000-2130-52310-300	Retirement	\$2,132	\$2,132	\$2,550	\$419	19.65%
1000-0000-2130-53000-300	Purchased Professional	\$184	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-300	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-55800-300	Travel	\$42	\$0	\$0	\$0	-
1000-0000-2130-56000-300	Supplies	\$966	\$1,399	\$1,541	\$142	10.15%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES		\$99,733	\$81,674	\$86,701	\$5,028	6.16%
TOTAL HEALTH SERVICES		\$436,364	\$448,271	\$490,842	\$42,571	9.50%

CURRICULUM DEVELOPMENT

SYSTEM WIDE CURRICULUM DEVELOPMENT

1000-0000-2210-51040-900	Curriculum Director Salary	\$66,744	\$66,744	\$72,191	\$5,447	8.16%
1000-0000-2210-52040-900	Curriculum Director Benefits	\$12,124	\$16,549	\$14,427	-\$2,122	-12.82%
1000-0000-2210-52340-900	Retirement	\$2,650	\$2,756	\$3,003	\$247	8.98%
1000-0000-2210-53000-900	Purchased Professional	\$329	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900	Dues & Fees	\$878	\$900	\$900	\$0	0.00%
1000-0000-2210-56400-900	Curriculum Materials	\$49,981	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900	Travel	\$837	\$700	\$700	\$0	0.00%
1000-0000-2210-59000-900	Contingency	\$0	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT		\$133,543	\$141,648	\$145,221	\$3,572	2.52%
TOTAL CURRICULUM DEVELOPMENT		\$133,543	\$141,648	\$145,221	\$3,572	2.52%

IMPROVEMENT OF INSTRUCTION

K-8 IMPROVEMENT OF INSTRUCTION

1000-0000-2213-51010-950	Honorarium Salaries	\$2,228	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-51230-950	Substitute Salaries	\$213	\$5,000	\$5,000	\$0	0.00%
1000-0000-2213-51500-950	Stipends	\$67,370	\$81,470	\$83,914	\$2,444	3.00%

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1000-0000-2213-52000-950	Stipend Benefits	\$305	\$4,074	\$4,196	\$122	3.00%
1000-0000-2213-52010-950	Honorarium Benefits	\$306	\$750	\$750	\$0	0.00%
1000-0000-2213-52030-950	Sub Benefits	\$10	\$250	\$250	\$0	0.00%
1000-0000-2213-52300-950	Retirement	\$2	\$3,234	\$3,491	\$256	7.93%
1000-0000-2213-52310-950	Honorarium Retirement	\$151	\$596	\$624	\$29	4.79%
1000-0000-2213-52330-950	Sub Retirement	\$0	\$485	\$208	-\$277	-57.11%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	\$29,020	\$32,000	\$40,000	\$8,000	25.00%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	\$1,179	\$2,500	\$2,700	\$200	8.00%
1000-0000-2213-53000-950	Purchased Professional	\$15,144	\$61,500	\$36,340	-\$25,160	-40.91%
1000-0000-2213-55810-950	Travel	\$696	\$500	\$500	\$0	0.00%
1000-0000-2213-56000-950	Supplies	\$390	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950	Books	\$0	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950	Dues & Fees	\$0	\$0	\$0	\$0	-
TOTAL K-8 IMPROVEMENT OF INSTRUCTION		\$117,013	\$210,558	\$196,173	-\$14,386	-6.83%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-300	Honorarium Salaries	\$615	\$3,405	\$3,405	\$0	0.00%
1000-0000-2213-51230-300	Substitute Salaries	\$0	\$0	\$0	\$0	-
1000-0000-2213-51500-300	Stipends	\$31,318	\$46,169	\$47,554	\$1,385	3.00%
1000-0000-2213-52000-300	Stipend Benefits	\$626	\$2,308	\$2,378	\$69	3.00%
1000-0000-2213-52010-300	Honorarium Benefit	\$265	\$170	\$170	\$0	0.00%
1000-0000-2213-52030-300	Substitute Benefit	\$0	\$0	\$0	\$0	-
1000-0000-2213-52300-300	Retirement	\$0	\$1,833	\$1,978	\$145	7.93%
1000-0000-2213-52310-300	Honorarium Retirement	\$65	\$135	\$142	\$6	4.79%
1000-0000-2213-52330-300	Sub Retirement	\$0	\$0	\$0	\$0	-
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	\$22,743	\$11,000	\$20,000	\$9,000	81.82%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	\$0	\$1,000	\$1,300	\$300	30.00%
1000-0000-2213-53000-300	Purchased Professional	\$16,124	\$37,000	\$37,000	\$0	0.00%
1000-0000-2213-55810-300	Travel	\$530	\$400	\$600	\$200	50.00%
1000-0000-2213-56000-300	Supplies	\$0	\$0	\$0	\$0	-
1000-0000-2213-56400-300	Books	\$0	\$0	\$0	\$0	-
1000-0000-2213-58100-300	Dues & Fees	\$0	\$0	\$0	\$0	-
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INS		\$72,285	\$103,421	\$114,527	\$11,106	10.74%
TOTAL IMPROVEMENT OF INSTRUCTION		\$189,298	\$313,979	\$310,700	-\$3,280	-1.04%

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LIBRARY SERVICES						
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-010	Librarian Salary	\$59,337	\$59,997	\$67,195	\$7,198	12.00%
1000-0000-2220-52010-010	Librarian Benefits	\$20,959	\$24,999	\$21,576	-\$3,423	-13.69%
1000-0000-2220-52310-010	Retirement	\$2,366	\$2,382	\$2,795	\$413	17.36%
1000-0000-2220-54330-010	Software	\$1,041	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56100-010	Supplies	\$1,852	\$1,300	\$1,300	\$0	0.00%
1000-0000-2220-56400-010	Books	\$8,977	\$8,590	\$8,733	\$143	1.66%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVIC		\$94,533	\$98,368	\$102,642	\$4,274	4.35%
MORSE STREET LIBRARY SERVICES						
1000-0000-2220-51010-020	Librarian Salary	\$32,595	\$31,266	\$36,653	\$5,387	17.23%
1000-0000-2220-51020-020	Ed Tech Salaries	\$18,315	\$11,153	\$11,720	\$567	5.08%
1000-0000-2220-52010-020	Librarian Benefits	\$4,869	\$6,887	\$5,075	-\$1,812	-26.31%
1000-0000-2220-52020-020	Library Ed Tech Benefit	\$4,188	\$7,975	\$9,916	\$1,941	24.33%
1000-0000-2220-52310-020	Retirement	\$1,307	\$1,241	\$1,525	\$283	22.84%
1000-0000-2220-52320-020	Ed Tech Retirement	\$727	\$443	\$488	\$45	10.11%
1000-0000-2220-54330-020	Software	\$1,043	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56000-020	Supplies	\$0	\$339	\$339	\$0	0.00%
1000-0000-2220-56400-020	Books	\$4,942	\$5,535	\$6,273	\$738	13.33%
TOTAL MORSE STREET LIBRARY SERVICES		\$67,985	\$65,939	\$73,031	\$7,092	10.75%
POWNALE ELEMENTARY LIBRARY SERVICES						
1000-0000-2220-51010-030	Librarian Salary	\$22,951	\$23,694	\$27,169	\$3,475	14.67%
1000-0000-2220-51020-030	Ed Tech Salaries	\$11,447	\$9,917	\$2,555	-\$7,362	-74.24%
1000-0000-2220-52010-030	Librarian Benefits	\$2,195	\$3,740	\$2,354	-\$1,387	-37.07%
1000-0000-2220-52020-030	Library Ed Tech Benefit	\$409	\$1,830	\$465	-\$1,365	-74.59%
1000-0000-2220-52310-030	Retirement	\$908	\$941	\$1,130	\$190	20.15%
1000-0000-2220-52320-030	Ed Tech Retirement	\$317	\$394	\$106	-\$287	-73.01%
1000-0000-2220-54330-030	Software	\$1,043	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56000-030	Supplies	\$152	\$373	\$339	-\$34	-9.12%
1000-0000-2220-56400-030	Books & Periodicals	\$2,293	\$2,337	\$6,637	\$4,300	184.00%
TOTAL POWNALE ELEMENTARY LIBRARY SERVICES		\$41,715	\$44,325	\$41,798	-\$2,528	-5.70%

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MAST LANDING LIBRARY SERVICES						
1000-0000-2220-51010-040	Librarian Salary	\$58,309	\$58,309	\$63,512	\$5,203	8.92%
1000-0000-2220-51020-040	Ed Tech Salaries	\$14,171	\$9,917	\$11,720	\$1,803	18.18%
1000-0000-2220-52010-040	Librarian Benefits	\$12,447	\$16,341	\$12,854	-\$3,487	-21.34%
1000-0000-2220-52020-040	Ed Tech Benefits	\$4,122	\$4,018	\$9,396	\$5,378	133.87%
1000-0000-2220-52310-040	Retirement	\$2,315	\$2,315	\$2,642	\$327	14.14%
1000-0000-2220-52320-040	Ed Tech Retirement	\$550	\$394	\$488	\$94	23.84%
1000-0000-2220-54330-040	Software	\$1,043	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56000-040	Supplies	\$205	\$339	\$339	\$0	0.00%
1000-0000-2220-56400-040	Books	\$4,770	\$5,207	\$4,818	-\$389	-7.47%
TOTAL MAST LANDING LIBRARY SERVICES		\$97,932	\$97,939	\$106,812	\$8,873	9.06%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-050	Librarian Salary	\$59,682	\$59,682	\$66,384	\$6,703	11.23%
1000-0000-2220-52010-050	Librarian Benefits	\$21,006	\$25,097	\$21,558	-\$3,539	-14.10%
1000-0000-2220-52310-050	Retirement	\$2,618	\$2,369	\$2,762	\$392	16.55%
1000-0000-2220-54330-050	Software	\$1,043	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56000-050	Supplies	\$249	\$500	\$500	\$0	0.00%
1000-0000-2220-56400-050	Books	\$6,732	\$6,990	\$7,155	\$165	2.36%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES		\$91,329	\$95,738	\$99,402	\$3,665	3.83%
FREEPORT HIGH SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-300	Librarian Salary	\$73,758	\$73,758	\$71,463	-\$2,295	-3.11%
1000-0000-2220-51020-300	Ed Tech Salary	\$32,324	\$33,552	\$34,903	\$1,352	4.03%
1000-0000-2220-52010-300	Librarian Benefits	\$19,288	\$24,280	\$15,891	-\$8,389	-34.55%
1000-0000-2220-52020-300	Ed Tech Salary	\$10,055	\$14,040	\$13,064	-\$976	-6.95%
1000-0000-2220-52310-300	Retirement	\$2,928	\$2,928	\$2,973	\$45	1.52%
1000-0000-2220-52320-300	Ed Tech Retirement	\$823	\$1,332	\$1,452	\$120	9.01%
1000-0000-2220-54330-300	Software	\$1,043	\$1,100	\$1,043	-\$57	-5.18%
1000-0000-2220-56000-300	Supplies	\$879	\$2,190	\$1,640	-\$550	-25.11%
1000-0000-2220-56400-300	Books	\$10,401	\$11,869	\$11,869	\$0	0.00%
1000-0000-2220-57300-300	Equipment	\$0	\$100	\$100	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES		\$151,499	\$165,150	\$154,399	-\$10,751	-6.51%
TOTAL LIBRARY SERVICES		\$544,994	\$567,460	\$578,084	\$10,624	1.87%

*Books funded at \$20.50 per student

Article 1 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TECHNOLOGY						
DURHAM COMMUNITY SCHOOL TECHNOLOGY						
1000-0000-2230-51010-010	Teacher Salaries	\$72,879	\$68,359	\$51,937	-\$16,421	-24.02%
1000-0000-2230-51180-010	Support Salaries	\$21,703	\$22,472	\$46,125	\$23,653	105.25%
1000-0000-2230-51500-010	Stipends	-\$525	\$1,349	\$1,389	\$40	3.00%
1000-0000-2230-52000-010	Stipend Benefits	-\$532	\$67	\$69	\$2	3.00%
1000-0000-2230-52010-010	Teacher Benefits	\$7,721	\$25,066	\$19,238	-\$5,828	-23.25%
1000-0000-2230-52080-010	Support Benefits	\$6,004	\$8,133	\$24,462	\$16,329	200.77%
1000-0000-2230-52310-010	Retirement	\$2,920	\$2,714	\$2,161	-\$553	-20.39%
1000-0000-2230-52300-010	Retirement Stipend	-\$50	\$54	\$58	\$4	7.93%
1000-0000-2230-54320-010	Tech Repairs/Maint	\$1,463	\$1,688	\$1,740	\$52	3.08%
1000-0000-2230-54330-010	Software	\$444	\$200	\$200	\$0	0.00%
1000-0000-2230-55000-010	Other Purchased Services	\$789	\$1,100	\$1,100	\$0	0.00%
1000-0000-2230-56500-010	Supplies	\$502	\$700	\$700	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY		\$113,319	\$131,902	\$149,180	\$17,278	13.10%
MORSE STREET TECHNOLOGY						
1000-0000-2230-51010-020	Teacher Salaries	\$33,197	\$33,197	\$36,649	\$3,452	10.40%
1000-0000-2230-51180-020	Support Salaries	\$20,255	\$20,504	\$4,101	-\$16,404	-80.00%
1000-0000-2230-52010-020	Teacher Benefits	\$7,725	\$9,940	\$7,966	-\$1,974	-19.86%
1000-0000-2230-52080-020	Support Benefits	\$6,013	\$7,806	\$1,429	-\$6,377	-81.69%
1000-0000-2230-52310-020	Retirement	\$1,349	\$1,318	\$1,525	\$207	15.68%
1000-0000-2230-54320-020	Tech Repairs/Maint	\$1,463	\$1,688	\$1,740	\$52	3.08%
1000-0000-2230-54330-020	Software	\$364	\$200	\$200	\$0	0.00%
1000-0000-2230-55000-020	Other Purchased Services	\$0	\$300	\$0	-\$300	-100.00%
1000-0000-2230-56500-020	Supplies	\$0	\$700	\$700	\$0	0.00%
TOTAL MORSE STREET TECHNOLOGY		\$70,365	\$75,653	\$54,309	-\$21,344	-28.21%
POWNALE ELEMENTARY TECHNOLOGY						
1000-0000-2230-51010-030	Teacher Salaries	\$33,197	\$33,197	\$36,649	\$3,452	10.40%
1000-0000-2230-51180-030	Support Salaries	\$21,720	\$22,472	\$4,101	-\$18,371	-81.75%
1000-0000-2230-52010-030	Teacher Benefits	\$7,724	\$9,940	\$7,966	-\$1,974	-19.86%
1000-0000-2230-52080-030	Support Benefits	\$6,004	\$8,133	\$1,429	-\$6,704	-82.43%

Article 1 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-52310-030	Retirement	\$1,349	\$1,318	\$1,525	\$207	15.68%
1000-0000-2230-54320-030	Tech Repairs/Maint	\$1,463	\$1,688	\$1,740	\$52	3.08%
1000-0000-2230-54330-030	Software	\$775	\$476	\$476	\$0	0.00%
1000-0000-2230-55000-030	Other Purchased Services	\$0	\$300	\$0	-\$300	-100.00%
1000-0000-2230-56500-030	Supplies	\$72	\$700	\$700	\$0	0.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY		\$72,303	\$78,224	\$54,585	-\$23,639	-30.22%
MAST LANDING TECHNOLOGY						
1000-0000-2230-51010-040	Teacher Salaries	\$0	\$37,440	\$41,330	\$3,890	10.39%
1000-0000-2230-51180-040	Support Salaries	\$21,104	\$20,504	\$4,101	-\$16,404	-80.00%
1000-0000-2230-52010-040	Teacher Benefits	\$0	\$15,195	\$12,968	-\$2,227	-14.66%
1000-0000-2230-52080-040	Support Benefits	\$6,104	\$7,806	\$1,429	-\$6,377	-81.69%
1000-0000-2230-52310-040	Retirement	\$0	\$1,486	\$1,719	\$233	15.67%
1000-0000-2230-54320-040	Tech Repairs/Maint	\$1,463	\$1,688	\$1,740	\$52	3.08%
1000-0000-2230-54330-040	Software	\$839	\$200	\$200	\$0	0.00%
1000-0000-2230-55000-040	Other Purchased Services	\$0	\$300	\$0	-\$300	-100.00%
1000-0000-2230-56500-040	Supplies	\$50	\$700	\$700	\$0	0.00%
TOTAL MAST LANDING TECHNOLOGY		\$29,561	\$85,320	\$64,188	-\$21,133	-24.77%
FREEPORT MIDDLE SCHOOL TECHNOLOGY						
1000-0000-2230-51010-050	Teacher Salaries	\$0	\$63,998	\$70,602	\$6,604	10.32%
1000-0000-2230-51180-050	Support Salaries	\$38,945	\$19,510	\$41,006	\$21,496	110.18%
1000-0000-2230-51500-050	Stipends	\$3,747	\$5,396	\$5,558	\$162	3.00%
1000-0000-2230-52000-050	Stipend Benefits	\$3,695	\$270	\$278	\$8	3.00%
1000-0000-2230-52010-050	Teacher Benefits	\$0	\$25,459	\$21,652	-\$3,807	-14.95%
1000-0000-2230-52080-050	Support Benefits	\$3,622	\$4,789	\$14,293	\$9,504	198.45%
1000-0000-2230-52300-050	Retirement	\$0	\$214	\$231	\$17	7.93%
1000-0000-2230-52310-050	Retirement	\$0	\$2,801	\$2,937	\$136	4.87%
1000-0000-2230-54320-050	Tech Repairs/Maint	\$1,463	\$1,688	\$1,740	\$52	3.08%
1000-0000-2230-54330-050	Software	\$364	\$200	\$200	\$0	0.00%
1000-0000-2230-56500-050	Supplies	\$0	\$700	\$700	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY		\$51,836	\$125,025	\$159,197	\$34,172	27.33%

Article 1 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL TECHNOLOGY						
1000-0000-2230-51010-300	Teacher Salaries	\$70,848	\$70,548	\$75,935	\$5,387	7.64%
1000-0000-2230-51180-300	Support Salaries	\$0	\$19,510	\$28,704	\$9,194	47.12%
1000-0000-2230-52010-300	Teacher Benefits	\$18,371	\$24,011	\$19,771	-\$4,239	-17.66%
1000-0000-2230-52080-300	Support Benefits	\$0	\$4,789	\$10,005	\$5,216	108.92%
1000-0000-2230-52310-300	Retirement	\$2,883	\$2,801	\$3,159	\$358	12.79%
1000-0000-2230-54320-300	Tech Repairs/Maint	\$1,463	\$1,689	\$1,740	\$51	3.02%
1000-0000-2230-54330-300	Software	\$364	\$200	\$200	\$0	0.00%
1000-0000-2230-56500-300	Supplies	\$104	\$700	\$700	\$0	0.00%
1000-0000-2230-57340-300	Equipment	\$129,580	\$145,080	\$146,072	\$992	0.68%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY		\$223,613	\$269,327	\$286,286	\$16,959	6.30%
SYSTEM WIDE TECHNOLOGY						
1000-0000-2230-51040-900	Technology Director Salary	\$81,402	\$81,402	\$88,044	\$6,642	8.16%
1000-0000-2230-51180-900	Support Wages	\$43,087	\$46,000	\$62,525	\$16,525	35.92%
1000-0000-2230-52040-900	Benefits	\$21,150	\$28,488	\$36,036	\$7,548	26.50%
1000-0000-2230-52080-900	Benefits	\$23,986	\$25,946	\$20,979	-\$4,966	-19.14%
1000-0000-2230-53000-900	Purchased Professional	\$0	\$6,000	\$3,450	-\$2,550	-42.50%
1000-0000-2230-55000-900	Other Purchased Services	\$40,250	\$32,342	\$26,304	-\$6,038	-18.67%
1000-0000-2230-55800-900	Travel	\$3,545	\$3,000	\$8,070	\$5,070	169.00%
1000-0000-2230-57340-900	Equipment	\$157,732	\$205,690	\$205,690	\$0	0.00%
TOTAL SYSTEM WIDE TECHNOLOGY		\$371,152	\$428,868	\$451,099	\$22,231	5.18%
TOTAL TECHNOLOGY		\$932,149	\$1,194,320	\$1,218,844	\$24,524	2.05%
SYSTEM WIDE STUDENT ASSESSMENT						
1000-0000-2240-53000-900	Purchased Professional	\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT		\$2,954,217	\$3,436,201	\$3,541,073	\$104,872	3.05%

End Article 1

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION						
SCHOOL ADMINISTRATION						
DURHAM COMMUNITY SCHOOL ADMINISTRATION						
1000-0000-2400-51040-010	Admin Salary	\$190,226	\$190,227	\$205,749	\$15,522	8.16%
1000-0000-2400-51180-010	Support Wages	\$67,052	\$66,096	\$71,474	\$5,378	8.14%
1000-0000-2400-52040-010	Admin Benefits	\$53,214	\$53,422	\$56,243	\$2,821	5.28%
1000-0000-2400-52080-010	Support Benefits	\$15,047	\$17,040	\$15,683	-\$1,357	-7.96%
1000-0000-2400-52340-010	Retirement	\$7,552	\$7,786	\$8,559	\$773	9.93%
1000-0000-2400-52380-010	Support Retirement	\$1,336	\$1,324	\$1,471	\$148	11.15%
1000-0000-2400-55310-010	Postage	\$1,425	\$1,600	\$1,760	\$160	10.00%
1000-0000-2400-55800-010	Travel	\$446	\$500	\$650	\$150	30.00%
1000-0000-2400-56100-010	Supplies	\$1,027	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010	Books	\$25	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010	Dues & Fees	\$580	\$950	\$950	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION		\$337,932	\$340,075	\$363,670	\$23,595	6.94%
MORSE STREET SCHOOL ADMINISTRATION						
1000-0000-2400-51040-020	Admin Salary	\$95,316	\$95,316	\$103,094	\$7,778	8.16%
1000-0000-2400-51180-020	Support Wages	\$42,897	\$40,217	\$44,028	\$3,811	9.48%
1000-0000-2400-52040-020	Admin Benefits	\$6,490	\$15,464	\$11,932	-\$3,532	-22.84%
1000-0000-2400-52080-020	Support Benefits	\$7,453	\$6,963	\$6,161	-\$802	-11.51%
1000-0000-2400-52340-020	Retirement	\$3,784	\$3,935	\$4,289	\$353	8.98%
1000-0000-2400-52380-020	Support Retirement	\$157	\$1,258	\$1,385	\$127	10.08%
1000-0000-2400-55310-020	Postage	\$516	\$500	\$550	\$50	10.00%
1000-0000-2400-55800-020	Travel	\$154	\$500	\$300	-\$200	-40.00%
1000-0000-2400-56000-020	Supplies	\$287	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020	Dues & Fees	\$290	\$450	\$450	\$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION		\$157,345	\$165,103	\$172,689	\$7,586	4.59%
POWNALE ELEMENTARY ADMINISTRATION						
1000-0000-2400-51040-030	Admin Salary	\$95,316	\$95,316	\$103,094	\$7,778	8.16%
1000-0000-2400-51180-030	Support Wages	\$29,391	\$29,973	\$34,883	\$4,910	16.38%
1000-0000-2400-52040-030	Admin Benefits	\$16,056	\$25,935	\$22,403	-\$3,532	-13.62%

Article 2 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2400-52080-030	Support Benefits	\$6,682	\$5,508	\$4,754	-\$754	-13.69%
1000-0000-2400-52340-030	Retirement	\$3,784	\$3,935	\$4,289	\$353	8.98%
1000-0000-2400-52380-030	Support Retirement	\$0	\$0	\$0	\$0	-
1000-0000-2400-55310-030	Postage	\$492	\$500	\$550	\$50	10.00%
1000-0000-2400-55800-030	Travel	\$34	\$250	\$300	\$50	20.00%
1000-0000-2400-56000-030	Supplies	\$577	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-030	Dues & Fees	\$379	\$450	\$450	\$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION		\$152,712	\$162,168	\$171,024	\$8,856	5.46%
MAST LANDING ADMINISTRATION						
1000-0000-2400-51040-040	Admin Salaries	\$95,486	\$95,316	\$103,094	\$7,778	8.16%
1000-0000-2400-51180-040	Support Wages	\$42,240	\$42,790	\$39,130	-\$3,661	-8.56%
1000-0000-2400-52040-040	Admin Benefits	\$5,573	\$10,314	\$25,525	\$15,211	147.48%
1000-0000-2400-52080-040	Support Benefits	\$21,845	\$28,437	\$9,231	-\$19,205	-67.54%
1000-0000-2400-52340-040	Retirement	\$3,791	\$3,935	\$4,289	\$353	8.98%
1000-0000-2400-55310-040	Postage	\$824	\$1,000	\$1,100	\$100	10.00%
1000-0000-2400-55800-040	Travel	\$341	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040	Supplies	\$602	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040	Dues & Fees	\$290	\$450	\$300	-\$150	-33.33%
TOTAL MAST LANDING ADMINISTRATION		\$170,991	\$183,042	\$183,469	\$427	0.23%
FREEPORT MIDDLE SCHOOL ADMINISTRATION						
1000-0000-2400-51040-050	Admin Salaries	\$175,569	\$173,659	\$187,252	\$13,593	7.83%
1000-0000-2400-51180-050	Support Wages	\$59,716	\$59,012	\$63,174	\$4,162	7.05%
1000-0000-2400-52040-050	Admin Benefits	\$46,914	\$35,099	\$31,084	-\$4,015	-11.44%
1000-0000-2400-52080-050	Support Benefits	\$14,331	\$22,107	\$37,123	\$15,016	67.93%
1000-0000-2400-52340-050	Retirement	\$6,970	\$7,148	\$7,790	\$642	8.98%
1000-0000-2400-55310-050	Postage	\$1,044	\$1,000	\$1,100	\$100	10.00%
1000-0000-2400-55800-050	Travel	\$357	\$810	\$500	-\$310	-38.27%
1000-0000-2400-56000-050	Supplies	\$363	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050	Dues & Fees	\$290	\$810	\$810	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION		\$305,555	\$300,145	\$329,333	\$29,188	9.72%

Article 2 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION						
1000-0000-2400-51040-300	Admin Salaries	\$195,487	\$195,487	\$211,438	\$15,951	8.16%
1000-0000-2400-51180-300	Support Wages	\$75,794	\$79,248	\$85,188	\$5,940	7.50%
1000-0000-2400-52040-300	Admin Benefits	\$49,356	\$62,386	\$55,729	-\$6,657	-10.67%
1000-0000-2400-52080-300	Support Benefits	\$17,702	\$24,848	\$24,188	-\$659	-2.65%
1000-0000-2400-52340-300	Retirement	\$7,761	\$8,071	\$8,796	\$725	8.98%
1000-0000-2400-55310-300	Postage	\$3,003	\$2,000	\$2,200	\$200	10.00%
1000-0000-2400-55800-300	Travel	\$766	\$3,000	\$1,575	-\$1,425	-47.50%
1000-0000-2400-56000-300	Supplies	\$1,930	\$4,000	\$2,500	-\$1,500	-37.50%
1000-0000-2400-58100-300	Dues and Fees	\$6,865	\$7,021	\$7,021	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION		\$358,664	\$386,061	\$398,636	\$12,575	3.26%
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION		\$1,483,200	\$1,536,594	\$1,618,821	\$82,226	5.35%

End Article 2

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE						
OPERATION OF PLANT						
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-010	Custodian Salaries	\$149,308	\$188,580	\$149,747	-\$38,833	-20.59%
1000-0000-2600-52080-010	Custodian Benefits	\$54,297	\$106,209	\$61,283	-\$44,926	-42.30%
1000-0000-2600-54300-010	Purchased Repairs/Maint	\$65,128	\$77,227	\$78,800	\$1,573	2.04%
1000-0000-2600-55200-010	Insurance	\$20,529	\$22,992	\$27,544	\$4,552	19.80%
1000-0000-2600-55320-010	Telephone	\$3,229	\$3,000	\$3,229	\$229	7.63%
1000-0000-2600-55800-010	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2600-56000-010	Supplies	\$23,317	\$23,500	\$23,500	\$0	0.00%
1000-0000-2600-56011-010	Materials for Repair	\$6,146	\$8,000	\$8,000	\$0	0.00%
1000-0000-2600-56013-010	Major Maintenance	\$26,636	\$6,400	\$6,400	\$0	0.00%
1000-0000-2600-56220-010	Electricity	\$144,306	\$137,008	\$145,000	\$7,992	5.83%
1000-0000-2600-56240-010	Heating Fuel	\$20,617	\$13,000	\$13,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF P		\$513,512	\$585,917	\$516,504	-\$69,413	-11.85%
 MORSE STREET OPERATION OF PLANT						
1000-0000-2600-51180-020	Custodian Salaries	\$135,594	\$132,634	\$147,736	\$15,103	11.39%
1000-0000-2600-52080-020	Custodian Benefits	\$42,546	\$82,442	\$74,463	-\$7,979	-9.68%
1000-0000-2600-53300-020	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-020	Water/Sewage	\$11,370	\$12,175	\$12,175	\$0	0.00%
1000-0000-2600-54300-020	Purchased Repairs/Maint	\$34,317	\$40,544	\$41,039	\$495	1.22%
1000-0000-2600-55200-020	Insurance	\$8,908	\$9,977	\$11,951	\$1,974	19.79%
1000-0000-2600-55320-020	Telephone	\$1,998	\$2,600	\$2,600	\$0	0.00%
1000-0000-2600-56000-020	Supplies	\$18,860	\$15,650	\$18,500	\$2,850	18.21%
1000-0000-2600-56011-020	Materials for Repair	\$7,856	\$6,550	\$4,050	-\$2,500	-38.17%
1000-0000-2600-56013-020	Major Maintenance	\$57,922	\$15,500	\$10,600	-\$4,900	-31.61%
1000-0000-2600-56220-020	Electricity	\$29,940	\$29,082	\$30,000	\$918	3.16%
1000-0000-2600-56240-020	Heating Fuel	\$29,394	\$38,553	\$38,553	\$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT		\$378,705	\$385,832	\$391,792	\$5,960	1.54%

Article 3 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY OPERATION OF PLANT						
1000-0000-2600-51180-030	Custodian Salaries	\$65,859	\$65,904	\$73,565	\$7,662	11.63%
1000-0000-2600-52080-030	Custodian Benefits	\$32,049	\$32,445	\$30,881	-\$1,564	-4.82%
1000-0000-2600-54300-030	Purchased Repairs/Maint	\$29,775	\$34,575	\$33,595	-\$980	-2.83%
1000-0000-2600-55200-030	Insurance	\$6,108	\$6,841	\$8,195	\$1,354	19.79%
1000-0000-2600-55320-030	Telephone	\$2,712	\$3,811	\$3,811	\$0	0.00%
1000-0000-2600-55800-030	Travel	\$0	\$0	\$0	\$0	-
1000-0000-2600-56000-030	Supplies	\$9,763	\$11,450	\$11,450	\$0	0.00%
1000-0000-2600-56011-030	Materials for Repair	\$977	\$5,750	\$4,250	-\$1,500	-26.09%
1000-0000-2600-56013-030	Major Maintenance	\$106,114	\$9,500	\$7,000	-\$2,500	-26.32%
1000-0000-2600-56220-030	Electricity	\$15,979	\$14,869	\$16,000	\$1,131	7.61%
1000-0000-2600-56240-030	Heating Fuel	\$15,148	\$22,630	\$19,000	-\$3,630	-16.04%
TOTAL POWNALE ELEMENTARY OPERATION OF PLANT		\$284,484	\$207,775	\$207,748	-\$27	-0.01%
MAST LANDING OPERATION OF PLANT						
1000-0000-2600-51180-040	Custodian Salaries	\$109,185	\$97,086	\$116,850	\$19,764	20.36%
1000-0000-2600-52080-040	Custodian Benefits	\$60,091	\$72,409	\$62,021	-\$10,388	-14.35%
1000-0000-2600-53300-040	Employee Training	\$100	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040	Water/Sewage	\$7,612	\$7,129	\$7,611	\$482	6.76%
1000-0000-2600-54300-040	Purchased Repairs/Maint	\$28,029	\$43,047	\$44,491	\$1,444	3.35%
1000-0000-2600-55200-040	Insurance	\$9,077	\$10,166	\$12,178	\$2,012	19.79%
1000-0000-2600-55320-040	Telephone	\$2,270	\$2,200	\$2,300	\$100	4.55%
1000-0000-2600-56000-040	Supplies	\$15,280	\$15,050	\$15,050	\$0	0.00%
1000-0000-2600-56011-040	Material Repair	\$4,138	\$4,500	\$4,500	\$0	0.00%
1000-0000-2600-56013-040	Major Maintenance	\$4,325	\$5,000	\$9,200	\$4,200	84.00%
1000-0000-2600-56220-040	Electricity	\$30,773	\$30,000	\$30,773	\$773	2.58%
1000-0000-2600-56240-040	Heating Fuel	\$25,338	\$31,185	\$30,000	-\$1,185	-3.80%
TOTAL MAST LANDING OPERATION OF PLANT		\$296,219	\$317,897	\$335,098	\$17,201	5.41%
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-050	Custodian Salaries	\$181,622	\$135,587	\$186,999	\$51,412	37.92%
1000-0000-2600-52080-050	Custodian Benefits	\$74,645	\$86,810	\$95,942	\$9,132	10.52%

Article 3 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-53300-050	Employee Training	\$0	\$0	\$0	\$0	-
1000-0000-2600-54100-050	Water/Sewage	\$9,158	\$7,214	\$9,200	\$1,986	27.53%
1000-0000-2600-54300-050	Purchased Repair	\$39,156	\$49,624	\$51,599	\$1,975	3.98%
1000-0000-2600-55200-050	Insurance	\$8,314	\$9,312	\$11,154	\$1,843	19.79%
1000-0000-2600-55320-050	Telephone	\$3,734	\$3,950	\$3,950	\$0	0.00%
1000-0000-2600-56000-050	Supplies	\$20,312	\$16,200	\$20,300	\$4,100	25.31%
1000-0000-2600-56011-050	Materials for Repair	\$3,290	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-050	Major Maintenance	\$2,162	\$10,000	\$10,000	\$0	0.00%
1000-0000-2600-56220-050	Electricity	\$30,908	\$44,581	\$37,000	-\$7,581	-17.01%
1000-0000-2600-56240-050	Heating Fuel	\$30,578	\$36,802	\$36,802	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT		\$403,878	\$405,080	\$467,946	\$62,866	15.52%

FREEPORT HIGH SCHOOL OPERATION OF PLANT

1000-0000-2600-51180-300	Custodian Salaries	\$215,266	\$217,811	\$248,066	\$30,255	13.89%
1000-0000-2600-52080-300	Custodian Benefits	\$83,138	\$128,543	\$95,942	-\$32,602	-25.36%
1000-0000-2600-53300-300	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300	Water/Sewage	\$12,432	\$12,175	\$12,175	\$0	0.00%
1000-0000-2600-54300-300	Purchased Repair	\$54,478	\$60,190	\$64,782	\$4,592	7.63%
1000-0000-2600-55200-300	Insurance	\$9,756	\$10,927	\$13,089	\$2,162	19.78%
1000-0000-2600-55320-300	Telephone	\$8,632	\$5,550	\$6,000	\$450	8.11%
1000-0000-2600-56000-300	Supplies	\$29,050	\$27,000	\$34,000	\$7,000	25.93%
1000-0000-2600-56011-300	Materials for Repair	\$5,255	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300	Major Maintenance	\$20,297	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300	Electricity	\$67,706	\$70,390	\$70,390	\$0	0.00%
1000-0000-2600-56240-300	Heating Fuel	\$63,381	\$72,011	\$68,011	-\$4,000	-5.55%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT		\$569,391	\$623,322	\$631,180	\$7,858	1.26%

CENTRAL OFFICE OPERATION OF PLANT

1000-0000-2600-54100-941	Water/Sewage	\$1,007	\$1,300	\$1,300	\$0	0.00%
1000-0000-2600-54300-941	Purchased Repair	\$209	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-55320-941	Telephone	\$5,742	\$6,800	\$6,800	\$0	0.00%
1000-0000-2600-56000-941	Supplies	\$856	\$1,500	\$1,500	\$0	0.00%

Article 3 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-56011-941	Materials for Repair	\$1,145	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941	Major Maintenance	\$0	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-941	Electricity	\$2,893	\$3,000	\$3,000	\$0	0.00%
1000-0000-2600-56240-941	Heating Fuel	\$3,194	\$3,183	\$3,600	\$417	13.10%
TOTAL CENTRAL OFFICE OPERATION OF PLANT		\$15,045	\$27,283	\$27,700	\$417	1.53%

TOTAL OPERATION OF PLANT	\$2,461,235	\$2,553,105	\$2,577,968	\$24,862	0.97%
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MAINTENANCE

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900	Salaries	\$209,464	\$209,928	\$218,357	\$8,429	4.01%
1000-0000-2620-52080-900	Benefits	\$81,700	\$115,194	\$117,304	\$2,110	1.83%
1000-0000-2620-53000-900	Purchased Professional	\$31,450	\$3,940	\$3,940	\$0	0.00%
1000-0000-2620-54300-900	Purchased Repair	\$4,584	\$14,450	\$33,750	\$19,300	133.56%
1000-0000-2620-55800-900	Travel	\$9,332	\$8,050	\$8,050	\$0	0.00%
1000-0000-2620-56000-900	Supplies	\$52,003	\$42,439	\$43,581	\$1,142	2.69%
1000-0000-2620-57300-900	Equipment	\$301	\$7,216	\$7,216	\$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE		\$388,833	\$401,217	\$432,198	\$30,981	7.72%

TOTAL MAINTENANCE	\$388,833	\$401,217	\$432,198	\$30,981	7.72%
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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	\$58,100	\$47,100	\$36,100	-\$11,000	-23.35%
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	\$494,375	\$460,125	\$425,875	-\$34,250	-7.44%
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	\$2,688	\$2,063	\$1,438	-\$625	-30.30%
1000-0000-2680-58320-300	Interest-Track and Field	\$0	\$0	\$0	\$0	100.00%
TOTAL SHARED CAPITAL ENHANCEMENTS		\$1,472,663	\$1,426,788	\$1,380,913	-\$45,875	-3.22%

Article 3 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS						
1000-0000-2690-58310-010	Principal-Durham Roof	\$40,000	\$40,000	\$0	-\$40,000	-100.00%
1000-0000-2690-58320-010	Interest-Durham Roof	\$1,511	\$273	\$0	-\$273	-100.00%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS		\$41,511	\$40,273	\$0	-\$40,273	-100.00%
SHARED CAPITAL RENEWAL PROJECTS						
1000-0000-2690-58310-300	Principal-High School Heating Syste	\$55,000	\$0	\$0	\$0	-
1000-0000-2690-58320-300	Interest-High School Heating System	\$825	\$0	\$0	\$0	-
1000-0000-2690-54300-900	Capital Renewal/Track Replacement	\$0	\$35,000	\$35,000	\$0	0.00%
1000-0000-2690-58310-900	Capital Improvements	\$372,050	\$435,000	\$400,000	-\$35,000	-8.05%
TOTAL SHARED CAPITAL RENEWAL PROJECTS		\$427,875	\$470,000	\$435,000	-\$35,000	-7.45%
TOTAL CAPITAL PROJECTS						
		\$1,942,049	\$1,937,061	\$1,815,913	-\$121,148	-6.25%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE						
		\$4,792,117	\$4,891,384	\$4,826,079	-\$65,305	-1.34%

End Article 3

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

	ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
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ARTICLE 4: CAREER AND TECHNICAL EDUCATION

REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT

1000-3000-1000-55640-300 Region 10 Technical High School A:	\$574,097	\$74,492	\$78,217	\$3,725	5.00%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSME	\$574,097	\$74,492	\$78,217	\$3,725	5.00%

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

TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATION	\$574,097	\$74,492	\$78,217	\$3,725	5.00%
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ARTICLE 5: ALL OTHER EXPENDITURES

SCHOOL NUTRITION

SYSTEM WIDE

1000-0000-3100-59100-900 Fund Transfer Out	\$373,429	\$268,245	\$268,245	\$0	0.00%
TOTAL SCHOOL NUTRITION	\$373,429	\$268,245	\$268,245	\$0	0.00%

CROSSING GUARD

SYSTEM WIDE

1000-8600-0000-55900-900 Crossing Guard	\$789	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$789	\$1,400	\$1,400	\$0	0.00%

TOTAL ARTICLE 5: ALL OTHER EXPENDITURES	\$374,218	\$269,645	\$269,645	\$0	0.00%
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End Article 4 & 5

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
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ARTICLE 6: REGULAR INSTRUCTION

REGULAR INSTRUCTION ELEMENTARY

DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION

1000-1100-1000-51010-010	Teacher Salary	\$1,542,767	\$1,549,045	\$1,762,940	\$213,896	13.81%
1000-1100-1000-51020-010	Ed Tech Salaries	\$55,076	\$63,480	\$69,103	\$5,624	8.86%
1000-1100-1000-51230-010	Salaries-Subs	\$51,391	\$60,000	\$60,000	\$0	0.00%
1000-1100-1000-51500-010	Stipends	\$1,621	\$13,170	\$13,565	\$395	3.00%
1000-1100-1000-52000-010	Stipend Benefits	\$605	\$659	\$678	\$20	3.00%
1000-1100-1000-52010-010	Teacher Benefits	\$394,034	\$532,997	\$485,032	-\$47,965	-9.00%
1000-1100-1000-52020-010	Ed Tech Benefits	\$24,774	\$34,676	\$47,693	\$13,017	37.54%
1000-1100-1000-52030-010	Benefits-Subs	\$2,363	\$3,000	\$3,000	\$0	0.00%
1000-1100-1000-52300-010	Stipend Retirement	\$53	\$523	\$564	\$41	7.93%
1000-1100-1000-52310-010	Retirement	\$62,887	\$61,497	\$73,338	\$11,841	19.25%
1000-1100-1000-52320-010	Ed Tech Retirement	\$2,217	\$2,520	\$2,875	\$355	14.07%
1000-1100-1000-52330-010	Sub Retirement	\$893	\$2,382	\$2,496	\$114	4.79%
1000-1100-1000-53400-010	Purchased Professional	\$8,998	\$4,329	\$7,429	\$3,100	71.61%
1000-1100-1000-54300-010	Copiers and Printing	\$9,467	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010	Software	\$300	\$600	\$2,730	\$2,130	355.00%
1000-1100-1000-55800-010	Travel	\$2,394	\$200	\$2,500	\$2,300	1150.00%
1000-1100-1000-56100-010	Instructional Supplies	\$61,214	\$53,702	\$58,289	\$4,587	8.54%
1000-1100-1000-56400-010	Books	\$12,036	\$10,533	\$17,332	\$6,799	64.55%
1000-1100-1000-57300-010	Equipment	\$14,506	\$14,630	\$17,476	\$2,846	19.45%
1000-1100-1000-58100-010	Dues & Fees	\$773	\$570	\$570	\$0	0.00%
1000-4200-1000-53000-010	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTR		\$2,273,369	\$2,444,612	\$2,663,711	\$219,099	8.96%

MORSE STREET REGULAR INSTRUCTION

1000-1100-1000-51010-020	Teacher Salary	\$711,173	\$778,209	\$917,849	\$139,641	17.94%
1000-1100-1000-51020-020	Ed Tech Salaries	\$51,264	\$74,299	\$93,857	\$19,559	26.32%
1000-1100-1000-51500-020	Stipends	\$14,653	\$7,500	\$7,725	\$225	3.00%
1000-1100-1000-52000-020	Stipend Benefit	\$643	\$375	\$386	\$11	3.00%
1000-1100-1000-51230-020	Substitute Wages	\$14,314	\$10,000	\$10,000	\$0	0.00%
1000-1100-1000-52010-020	Teacher Benefits	\$194,131	\$248,606	\$247,546	-\$1,059	-0.43%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52020-020	Ed Tech Benefits	\$12,637	\$29,291	\$36,113	\$6,821	23.29%
1000-1100-1000-52030-020	Substitute Benefits	\$577	\$500	\$500	\$0	0.00%
1000-1100-1000-52300-020	Stipend Retirement	\$398	\$298	\$321	\$24	7.93%
1000-1100-1000-52310-020	Retirement	\$27,471	\$30,895	\$38,183	\$7,288	23.59%
1000-1100-1000-52320-020	Ed Tech Retirement	\$2,032	\$2,950	\$3,904	\$955	32.37%
1000-1100-1000-52330-020	Sub Retirement	\$291	\$397	\$416	\$19	4.79%
1000-1100-1000-53400-020	Purchased Professional	\$2,321	\$4,980	\$7,000	\$2,020	40.56%
1000-1100-1000-54300-020	Copiers and Printing	\$8,758	\$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	\$160	\$600	\$350	-\$250	-41.67%
1000-1100-1000-56100-020	Instructional Supplies	\$30,220	\$38,531	\$42,344	\$3,813	9.90%
1000-1100-1000-56400-020	Books	\$8,001	\$6,775	\$8,469	\$1,694	25.00%
1000-1100-1000-57300-020	Equipment	\$14,419	\$11,231	\$11,231	\$0	0.00%
TOTAL MORSE STREET REGULAR INSTRUCTION		\$1,093,462	\$1,256,735	\$1,437,496	\$180,760	14.38%
 POWNALE ELEMENTARY REGULAR INSTRUCTION						
1000-1100-1000-51010-030	Teacher Salaries	\$442,861	\$417,301	\$386,992	-\$30,308	-7.26%
1000-1100-1000-51020-030	Ed Tech Salaries	\$17,131	\$12,231	\$30,990	\$18,759	153.38%
1000-1100-1000-51500-030	Stipends	\$0	\$6,300	\$6,489	\$189	3.00%
1000-1100-1000-52000-030	Stipend Benefits	\$0	\$315	\$324	\$9	3.00%
1000-1100-1000-51230-030	Sub Salaries	\$28,439	\$16,500	\$16,500	\$0	0.00%
1000-1100-1000-52010-030	Teacher Benefits	\$112,701	\$126,977	\$99,129	-\$27,848	-21.93%
1000-1100-1000-52020-030	Ed Tech Benefits	\$13,844	\$10,265	\$9,634	-\$631	-6.15%
1000-1100-1000-52030-030	Sub Benefits	\$1,846	\$825	\$825	\$0	0.00%
1000-1100-1000-52300-030	Stipend Retirement	\$0	\$250	\$270	\$20	7.93%
1000-1100-1000-52310-030	Retirement	\$16,105	\$16,567	\$16,099	-\$468	-2.82%
1000-1100-1000-52320-030	Ed Tech Retirement	\$682	\$486	\$1,289	\$804	165.50%
1000-1100-1000-52330-030	Sub Retirement	\$100	\$655	\$686	\$31	4.79%
1000-1100-1000-53400-030	Purchased Professional	\$528	\$3,000	\$9,200	\$6,200	206.67%
1000-1100-1000-54300-030	Copiers and Printing	\$7,278	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030	Software	\$499	\$0	\$0	\$0	-
1000-1100-1000-55800-030	Travel	\$984	\$1,500	\$1,100	-\$400	-26.67%
1000-1100-1000-56100-030	Instructional Supplies	\$21,483	\$18,442	\$18,785	\$343	1.86%
1000-1100-1000-56400-030	Books	\$4,903	\$3,537	\$3,537	\$0	0.00%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-57300-030	Equipment	\$5,268	\$12,331	\$7,900	-\$4,431	-35.93%
1000-1100-1000-59000-030	Experiential Education	\$5,525	\$5,070	\$0	-\$5,070	-100.00%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION		\$680,178	\$662,250	\$619,450	-\$42,801	-6.46%
MAST LANDING REGULAR INSTRUCTION						
1000-1100-1000-51010-040	Teacher Salaries	\$1,055,116	\$1,059,056	\$1,130,097	\$71,041	6.71%
1000-1100-1000-51020-040	Ed Tech Salaries	\$10,562	\$0	\$22,015	\$22,015	-
1000-1100-1000-51230-040	Substitute Wages	\$15,966	\$20,000	\$20,000	\$0	0.00%
1000-1100-1000-52010-040	Teacher Benefits	\$276,254	\$348,469	\$276,574	-\$71,895	-20.63%
1000-1100-1000-52020-040	Ed Tech Benefits	\$220	\$0	\$10,254	\$10,254	-
1000-1100-1000-52030-040	Substitute Benefits	\$1,230	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-52310-040	Retirement	\$42,802	\$42,045	\$47,012	\$4,968	11.81%
1000-1100-1000-52320-040	Ed Tech Retirement	\$419	\$0	\$916	\$916	-
1000-1100-1000-52330-040	Sub Retirement	\$99	\$794	\$832	\$38	4.79%
1000-1100-1000-53400-040	Purchased Professional	\$9,193	\$15,190	\$7,380	-\$7,810	-51.42%
1000-1100-1000-54300-040	Copiers and Printing	\$13,952	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040	Software	\$0	\$500	\$500	\$0	-
1000-1100-1000-55800-040	Travel	\$612	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040	Instructional Supplies	\$26,577	\$35,951	\$37,668	\$1,717	4.78%
1000-1100-1000-56400-040	Books	\$8,702	\$6,775	\$6,775	\$0	0.00%
1000-1100-1000-57300-040	Equipment	\$22,731	\$12,831	\$12,766	-\$65	-0.51%
TOTAL MAST LANDING REGULAR INSTRUCTION		\$1,484,435	\$1,554,410	\$1,585,588	\$31,178	2.01%
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-050	Teacher Salaries	\$1,503,238	\$1,448,861	\$1,629,677	\$180,816	12.48%
1000-1100-1000-51020-050	Ed Tech Salaries	\$24,423	\$59,539	\$64,615	\$5,076	8.53%
1000-1100-1000-51230-050	Substitute Wages	\$47,365	\$35,000	\$35,000	\$0	0.00%
1000-1100-1000-51500-050	Stipends	\$278	\$3,750	\$3,863	\$113	3.00%
1000-1100-1000-52000-050	Stipend Benefits	\$89	\$188	\$193	\$6	3.00%
1000-1100-1000-52010-050	Teacher Benefits	\$400,625	\$486,345	\$411,155	-\$75,190	-15.46%
1000-1100-1000-52020-050	Ed Tech Benefits	\$12,770	\$51,571	\$37,339	-\$14,233	-27.60%
1000-1100-1000-52030-050	Substitute Benefits	\$2,990	\$1,750	\$1,750	\$0	0.00%
1000-1100-1000-52300-050	Stipend Retirement	\$11	\$149	\$161	\$12	7.93%
1000-1100-1000-52310-050	Retirement	\$61,735	\$57,520	\$67,795	\$10,275	17.86%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52320-050	Ed Tech Retirement	\$606	\$2,364	\$2,688	\$324	13.72%
1000-1100-1000-52330-050	Sub Retirement	\$649	\$1,390	\$1,456	\$67	4.79%
1000-1100-1000-53400-050	Purchased Professional	\$40,943	\$19,801	\$20,400	\$599	3.03%
1000-1100-1000-54300-050	Copiers and Printing	\$15,424	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050	Software	\$6,121	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050	Travel	\$2,697	\$150	\$1,500	\$1,350	900.00%
1000-1100-1000-56100-050	Instructional Supplies	\$37,314	\$45,470	\$45,479	\$9	0.02%
1000-1100-1000-56400-050	Books	\$10,160	\$10,431	\$10,550	\$119	1.14%
1000-1100-1000-57300-050	Equipment	\$21,070	\$20,272	\$22,792	\$2,520	12.43%
1000-1100-1000-58100-050	Dues & Fees	\$0	\$3,013	\$3,013	\$0	0.00%
1000-4200-1000-53000-050	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCT		\$2,213,507	\$2,294,316	\$2,406,178	\$111,862	4.88%

K-2 INSTRUCTION

DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION

1000-1120-1000-51010-010	Teacher Salaries	\$156,135	\$238,190	\$263,754	\$25,564	10.73%
1000-1120-1000-51020-010	Ed Tech Salaries	\$19,544	\$20,273	\$23,919	\$3,645	17.98%
1000-1120-1000-52010-010	Teacher Benefits	\$66,345	\$81,269	\$63,339	-\$17,930	-22.06%
1000-1120-1000-52020-010	Ed Tech Benefits	\$9,070	\$11,101	\$5,092	-\$6,009	-54.13%
1000-1120-1000-52310-010	Teacher Retirement	\$6,256	\$9,456	\$10,972	\$1,516	16.03%
1000-1120-1000-52320-010	Ed Tech Retirement	\$776	\$805	\$995	\$190	23.63%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION		\$258,126	\$361,094	\$368,071	\$6,977	1.93%

MORSE STREET K-2 INSTRUCTION

1000-1120-1000-51010-020	Teacher Salaries	\$385,842	\$435,671	\$463,763	\$28,092	6.45%
1000-1120-1000-51020-020	Ed Tech Salaries	\$22,801	\$38,109	\$37,752	-\$357	-0.94%
1000-1120-1000-52010-020	Teacher Benefits	\$58,035	\$125,090	\$109,490	-\$15,600	-12.47%
1000-1120-1000-52020-020	Ed Tech Benefit	\$11,024	\$18,329	\$11,301	-\$7,027	-38.34%
1000-1120-1000-52310-020	Teacher Retirement	\$15,387	\$17,296	\$19,293	\$1,996	11.54%
1000-1120-1000-52320-020	Ed Tech Retirement	\$0	\$1,513	\$1,570	\$58	3.80%
TOTAL MORSE STREET K-2 INSTRUCTION		\$493,088	\$636,007	\$643,170	\$7,162	1.13%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION						
1000-1120-1000-51010-030	Teacher Salaries	\$61,314	\$78,148	\$74,821	-\$3,327	-4.26%
1000-1120-1000-51020-030	Ed Tech Salaries	\$0	\$19,991	\$12,531	-\$7,459	-37.31%
1000-1120-1000-52010-030	Teacher Benefits	\$21,008	\$30,163	\$25,261	-\$4,902	-16.25%
1000-1120-1000-52020-030	Ed Tech Benefits	\$0	\$7,433	\$834	-\$6,599	-88.78%
1000-1120-1000-52310-030	Teacher Retirement	\$2,468	\$3,102	\$3,113	\$10	0.32%
1000-1120-1000-52320-030	Ed Tech Retirement	\$0	\$794	\$521	-\$272	-34.31%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION		\$84,790	\$139,631	\$117,081	-\$22,551	-16.15%
REGULAR INSTRUCTION HIGH SCHOOL						
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION						
1000-1200-1000-51010-300	Teacher Salaries	\$2,274,301	\$2,250,783	\$2,564,673	\$313,890	13.95%
1000-1200-1000-51020-300	Ed Tech Salaries	\$124,331	\$68,198	\$127,025	\$58,827	86.26%
1000-1200-1000-51230-300	Substitute Wages	\$51,300	\$30,000	\$40,000	\$10,000	33.33%
1000-1200-1000-51500-300	Stipends	\$1,000	\$14,195	\$14,621	\$426	3.00%
1000-1200-1000-52000-300	Stipend Benefits	\$4	\$710	\$731	\$21	3.00%
1000-1200-1000-52010-300	Teacher Benefits	\$545,165	\$727,988	\$633,069	-\$94,919	-13.04%
1000-1200-1000-52020-300	Ed Tech Benefits	\$44,015	\$33,204	\$77,825	\$44,620	134.38%
1000-1200-1000-52030-300	Substitute Benefits	\$2,750	\$1,500	\$2,000	\$500	33.33%
1000-1200-1000-52300-300	Stipend Retirement	\$0	\$564	\$608	\$45	7.93%
1000-1200-1000-52310-300	Retirement	\$95,182	\$89,356	\$107,106	\$17,750	19.86%
1000-1200-1000-52320-300	Ed Tech Retirement	\$2,574	\$2,707	\$3,086	\$378	13.97%
1000-1200-1000-52330-300	Sub Retirement	\$1,053	\$1,191	\$1,664	\$473	39.71%
1000-1200-1000-53000-300	School Resource Officer	\$29,396	\$30,000	\$30,900	\$900	3.00%
1000-1200-1000-53400-300	Purchased Professional Services	\$31,106	\$70,237	\$47,877	-\$22,360	-31.84%
1000-1200-1000-54300-300	Copiers and Printing	\$57,466	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300	Travel	\$3,745	\$750	\$2,000	\$1,250	166.67%
1000-1200-1000-56100-300	Instructional Supplies High School	\$45,030	\$49,361	\$52,198	\$2,837	5.75%
1000-1200-1000-56400-300	Books High School	\$15,701	\$10,855	\$11,002	\$147	1.35%
1000-1200-1000-57300-300	Equipment High School	\$33,728	\$61,794	\$34,808	-\$26,986	-43.67%
1000-4200-1000-53000-300	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION		\$3,382,847	\$3,508,393	\$3,816,192	\$307,799	8.77%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SECONDARY TUITION						
1000-1200-1000-55610-300	Secondary Tuition Paid to Other SA ¹	\$11,279	\$15,000	\$15,000	\$0	0.00%
TOTAL SECONDARY TUITION		\$11,279	\$15,000	\$15,000	\$0	0.00%
TOTAL REGULAR INSTRUCTION						
		\$11,975,080	\$12,872,449	\$13,671,936	\$799,486	6.21%
ESL-ENGLISH AS A SECOND LANGUAGE						
ELEMENTARY ESL						
1000-4100-1000-51010-950	Teacher Salaries	\$47,624	\$44,841	\$50,827	\$5,986	13.35%
1000-4100-1000-51020-950	Ed Tech Salaries	\$9,435	\$0	\$0	\$0	-
1000-4100-1000-52010-950	Teacher Benefits	\$7,847	\$10,798	\$8,161	-\$2,638	-24.43%
1000-4100-1000-52020-950	Ed Tech Benefits	\$215	\$0	\$0	\$0	-
1000-4100-1000-52310-950	Retirement	\$1,780	\$1,780	\$2,114	\$334	18.77%
1000-4100-1000-52320-950	Ed Tech Retirement	\$364	\$0	\$0	\$0	-
1000-4100-1000-55800-950	Travel	\$310	\$310	\$450	\$140	45.16%
1000-4100-1000-56100-950	Instructional Supplies	\$154	\$0	\$650	\$650	-
TOTAL ELEMENTARY ESL		\$67,730	\$57,730	\$62,202	\$4,473	7.75%
SECONDARY ESL						
1000-4100-1000-51010-990	Teacher Salaries	\$11,210	\$11,210	\$12,707	\$1,497	13.35%
1000-4100-1000-51020-990	Ed Tech Salaries	\$0	\$0	\$0	\$0	-
1000-4100-1000-52010-990	Teacher Benefits	\$1,975	\$2,700	\$2,040	-\$659	-24.43%
1000-4100-1000-52020-990	Ed Tech Benefits	\$0	\$0	\$0	\$0	-
1000-4100-1000-52310-990	Retirement	\$445	\$445	\$529	\$84	18.77%
1000-4100-1000-52320-990	Ed Tech Retirement	\$0	\$0	\$0	\$0	-
1000-4100-1000-55800-990	Travel	\$450	\$200	\$450	\$250	125.00%
1000-4100-1000-56100-990	Instructional Supplies	\$370	\$0	\$650	\$650	-
TOTAL SECONDARY ESL		\$14,451	\$14,555	\$16,376	\$1,821	12.51%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE		\$82,180	\$72,285	\$78,578	\$6,293	8.71%

Article 6 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
GIFTED & TALENTED						
ELEMENTARY GIFTED & TALENTED						
1000-4900-1000-51010-950	Teacher Salaries	\$114,553	\$137,141	\$165,231	\$28,090	20.48%
1000-4900-1000-51500-950	Stipends	\$5,060	\$13,095	\$12,744	-\$351	-2.68%
1000-4900-1000-52010-950	Teacher Benefits	\$28,886	\$48,435	\$46,297	-\$2,138	-4.42%
1000-4900-1000-52000-950	Stipend Benefits	\$22	\$655	\$637	-\$18	-2.68%
1000-4900-1000-52310-950	Retirement	\$4,886	\$5,444	\$6,874	\$1,429	26.25%
1000-4900-1000-52300-950	Stipend Retirement	\$0	\$520	\$530	\$10	1.98%
1000-4900-1000-53440-950	Professional Services	\$4,231	\$4,020	\$4,120	\$100	2.49%
1000-4900-1000-55800-950	Travel	\$1,726	\$700	\$1,218	\$518	74.00%
1000-4900-1000-56100-950	Supplies	\$1,030	\$5,298	\$4,827	-\$471	-8.89%
1000-4900-1000-56400-950	Books	\$0	\$1,200	\$1,200	\$0	0.00%
TOTAL ELEMENTARY GIFTED & TALENTED		\$160,394	\$216,508	\$243,677	\$27,169	12.55%
SECONDARY GIFTED & TALENTED						
1000-4900-1000-51010-990	Teacher Salaries	\$42,499	\$21,042	\$17,163	-\$3,879	-18.44%
1000-4900-1000-51500-990	Stipends	\$0	\$480	\$0	-\$480	-100.00%
1000-4900-1000-52010-990	Teacher Benefits	\$21,258	\$11,809	\$4,712	-\$7,097	-60.10%
1000-4900-1000-52000-990	Stipend Benefits	\$0	\$24	\$0	-\$24	-100.00%
1000-4900-1000-52310-990	Retirement	\$1,870	\$835	\$714	-\$121	-14.53%
1000-4900-1000-52300-990	Stipend Retirement	\$0	\$19	\$0	-\$19	-100.00%
1000-4900-1000-53440-990	Professional Services	\$1,487	\$7,000	\$9,370	\$2,370	33.86%
1000-4900-1000-55800-990	Travel	\$0	\$300	\$300	\$0	0.00%
1000-4900-1000-56100-990	Instructional Supplies	\$84	\$634	\$563	-\$71	-11.20%
TOTAL SECONDARY GIFTED & TALENTED		\$67,198	\$42,144	\$32,822	-\$9,322	-22.12%
TOTAL GIFTED & TALENTED		\$227,592	\$258,652	\$276,499	\$17,847	6.90%
CONTINGENCY						
1000-1100-1000-59000-900	Contingency	\$0	\$175,000	\$175,000	\$0	0.00%
TOTAL CONTINGENCY		\$0	\$175,000	\$175,000	\$0	0.00%
TOTAL ARTICLE 6: REGULAR INSTRUCTION		\$12,284,853	\$13,378,386	\$14,202,013	\$823,627	6.16%

End Article 6

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 7: OTHER INSTRUCTION						
CO-CURRICULAR ELEMENTARY						
DURHAM COMMUNITY SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-010	Stipends	\$22,494	\$19,618	\$22,294	\$2,676	13.64%
1000-9100-1000-52000-010	Benefits	\$973	\$981	\$1,115	\$134	13.64%
1000-9100-1000-52300-010	Stipend Retirement	\$83	\$779	\$927	\$149	19.08%
1000-9100-1000-56000-010	Supplies	\$759	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010	Dues & Fees	\$821	\$680	\$1,170	\$490	72.06%
TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR		\$25,130	\$22,808	\$26,256	\$3,448	15.12%
POWNALE ELEMENTARY CO-CURRICULAR						
1000-9100-1000-51500-030	Stipends	\$6,601	\$6,015	\$7,779	\$1,764	29.33%
1000-9100-1000-52000-030	Stipend Benefits	\$66	\$301	\$389	\$88	29.33%
1000-9100-1000-52300-030	Stipend Retirement	\$75	\$239	\$324	\$85	35.52%
1000-9100-1000-58100-030	Dues & Fees	\$0	\$200	\$200	\$0	0.00%
TOTAL POWNALE ELEMENTARY CO-CURRICULAR		\$6,742	\$6,755	\$8,692	\$1,937	28.68%
MAST LANDING CO-CURRICULAR						
1000-9100-1000-51500-040	Stipends	\$5,115	\$4,593	\$6,314	\$1,721	37.47%
1000-9100-1000-52000-040	Stipend Benefits	\$22	\$230	\$316	\$86	37.47%
1000-9100-1000-52300-040	Stipend Retirement	\$0	\$182	\$263	\$80	44.05%
1000-9100-1000-58100-040	Dues & Fees	\$175	\$610	\$400	-\$210	-34.43%
TOTAL MAST LANDING CO-CURRICULAR		\$5,312	\$5,615	\$7,292	\$1,677	29.87%
FREEPORT MIDDLE SCHOOL CO-CURRICULAR						
1000-9100-1000-51500-050	Stipends	\$29,972	\$27,164	\$28,903	\$1,739	6.40%
1000-9100-1000-52000-050	Benefits	\$409	\$1,358	\$1,445	\$87	6.40%
1000-9100-1000-52300-050	Stipend Retirement	\$44	\$1,078	\$1,202	\$124	11.49%
1000-9100-1000-56000-050	Supplies	\$2,808	\$3,000	\$3,000	\$0	0.00%
1000-9100-1000-58100-050	Dues & Fees	\$2,778	\$2,750	\$2,750	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR		\$36,010	\$35,351	\$37,301	\$1,950	5.52%

Article 7 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
CO-CURRICULAR TRANSPORTATION						
1000-9100-2700-58500-950	Co-Curricular Transportation	\$0	\$1,500	\$1,500	\$0	0.00%
TOTAL CO-CURRICULAR TRANSPORTATION		\$0	\$1,500	\$1,500	\$0	0.00%
FREEPORT HIGH SCHOOL CO-CURRICULAR						
1000-9500-1000-51500-300	Stipends	\$66,502	\$63,198	\$76,209	\$13,011	20.59%
1000-9500-1000-52000-300	Benefits	\$4,271	\$3,160	\$3,810	\$651	20.59%
1000-9500-1000-52300-300	Stipend Retirement	\$633	\$2,509	\$3,170	\$661	26.36%
1000-9500-1000-56000-300	Supplies	\$3,345	\$4,000	\$5,000	\$1,000	25.00%
1000-9500-1000-58100-300	Dues & Fees	\$6,955	\$7,100	\$7,560	\$460	6.48%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR		\$81,706	\$79,967	\$95,750	\$15,783	19.74%
ATHLETICS						
MIDDLE SCHOOL ATHLETICS						
1000-9200-1000-51040-050	Athletic Director Salary	\$28,698	\$28,698	\$30,443	\$1,745	6.08%
1000-9200-1000-51230-050	Other Wages	\$5,425	\$6,547	\$7,253	\$706	10.79%
1000-9200-1000-51500-050	Stipends-Coaches	\$97,109	\$106,981	\$113,645	\$6,664	6.23%
1000-9200-1000-52010-050	Stipend Benefits	\$8,533	\$5,349	\$5,682	\$333	6.23%
1000-9200-1000-52030-050	Other Benefits	\$549	\$1,272	\$1,445	\$173	13.60%
1000-9200-1000-52040-050	AD Benefits	\$4,846	\$6,256	\$4,118	-\$2,138	-34.17%
1000-9200-1000-52300-050	Stipend Retirement	\$836	\$4,247	\$4,728	\$480	11.31%
1000-9200-1000-52340-050	Admin Retirement	\$1,139	\$1,162	\$1,266	\$104	8.98%
1000-9200-1000-53000-050	Game Officials	\$15,233	\$20,159	\$20,507	\$348	1.73%
1000-9200-1000-56100-050	Program Supplies	\$21,927	\$25,233	\$25,685	\$452	1.79%
1000-9200-1000-58100-050	Dues and Fees	\$12,352	\$13,686	\$14,593	\$907	6.63%
TOTAL MIDDLE SCHOOL ATHLETICS		\$196,647	\$219,590	\$229,366	\$9,775	4.45%
SECONDARY ATHLETICS						
1000-9600-1000-51040-300	Athletic Director Salary	\$66,962	\$66,962	\$71,033	\$4,071	6.08%
1000-9600-1000-51230-300	Other Wages	\$14,343	\$19,091	\$21,450	\$2,358	12.35%
1000-9600-1000-51500-300	Stipends-Coaches	\$146,051	\$152,245	\$160,812	\$8,567	5.63%
1000-9600-1000-52000-300	Stipend Benefits	\$9,160	\$7,612	\$8,041	\$428	5.63%
1000-9600-1000-52030-300	Other Benefits	\$1,245	\$2,967	\$2,972	\$4	0.15%
1000-9600-1000-52040-300	Athletic Director Benefits	\$11,307	\$14,598	\$9,610	-\$4,988	-34.17%

Article 7 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52300-300	Stipend Retirement	\$410	\$6,044	\$6,690	\$646	10.68%
1000-9600-1000-52340-300	Admin Retirement	\$2,658	\$2,712	\$2,955	\$243	8.98%
1000-9600-1000-53000-300	Game Officials	\$29,132	\$33,034	\$33,676	\$642	1.94%
1000-9600-1000-55000-300	Purchased Services	\$20,000	\$27,140	\$30,043	\$2,903	10.70%
1000-9600-1000-55800-300	Travel	\$600	\$600	\$650	\$50	8.33%
1000-9600-1000-56000-300	Program Supplies	\$32,311	\$36,600	\$36,774	\$174	0.48%
1000-9600-1000-58100-300	Dues and Fees	\$29,358	\$36,047	\$37,999	\$1,952	5.42%
1000-9600-2700-58500-990	Athletic Transportation	\$0	\$1,500	\$1,500	\$0	0.00%
TOTAL SECONDARY ATHLETICS		\$363,539	\$407,152	\$424,204	\$17,051	4.19%
TOTAL CO-CURRICULAR & ATHLETICS		\$715,086	\$778,737	\$830,359	\$51,622	6.63%
TOTAL ARTICLE 7: OTHER INSTRUCTION		\$715,086	\$778,737	\$830,359	\$51,622	6.63%

End Article 7

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION						
SYSTEM WIDE BOARD OF DIRECTORS						
1000-0000-2310-51500-900	Stipends	\$3,925	\$8,000	\$8,000	\$0	0.00%
1000-0000-2310-52200-900	Board Stipend Benefits	\$321	\$700	\$700	\$0	0.00%
1000-0000-2310-53400-900	Professional Services	\$16,762	\$96,000	\$96,000	\$0	0.00%
1000-0000-2310-55200-900	Insurance	\$13,319	\$14,917	\$17,983	\$3,066	20.55%
1000-0000-2310-55800-900	Committee Travel	\$0	\$300	\$300	\$0	0.00%
1000-0000-2310-56000-900	Supplies	\$1,258	\$300	\$300	\$0	0.00%
1000-0000-2310-58100-900	Dues & Fees	\$4,373	\$6,670	\$6,670	\$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS		\$39,959	\$126,887	\$129,953	\$3,066	2.42%
 SYSTEM WIDE SUPERINTENDENTS OFFICE						
1000-0000-2320-51040-900	Superintendent & Asst Super Salary	\$177,616	\$177,616	\$192,110	\$14,494	8.16%
1000-0000-2320-51180-900	Support Wages	\$67,300	\$67,300	\$70,708	\$3,407	5.06%
1000-0000-2320-52040-900	Superintendent & Asst Super Benefi	\$29,514	\$37,363	\$34,106	-\$3,257	-8.72%
1000-0000-2320-52080-900	Support Benefits	\$20,813	\$22,686	\$20,979	-\$1,707	-7.52%
1000-0000-2320-52340-900	Admin Retirement	\$7,051	\$7,333	\$7,992	\$658	8.98%
1000-0000-2320-53400-900	Professional Services	\$103,346	\$50,000	\$50,000	\$0	0.00%
1000-0000-2320-54330-900	Software Repairs & Maintenance	\$29,875	\$70,000	\$70,000	\$0	0.00%
1000-0000-2320-55310-900	Postage	\$6,343	\$6,700	\$7,370	\$670	10.00%
1000-0000-2320-55400-900	Advertising	\$5,661	\$15,000	\$6,000	-\$9,000	-60.00%
1000-0000-2320-55800-900	Travel	\$425	\$3,200	\$1,500	-\$1,700	-53.13%
1000-0000-2320-56000-900	Supplies	\$13,683	\$10,000	\$14,000	\$4,000	40.00%
1000-0000-2320-56400-900	Books	\$96	\$300	\$300	\$0	0.00%
1000-0000-2320-57340-900	Technology Equipment	\$0	\$2,000	\$2,000	\$0	0.00%
1000-0000-2320-58100-900	Dues and Fees	\$5,638	\$11,500	\$11,500	\$0	0.00%
1000-0000-2320-59000-900	Aspirations / Miscellaneous	\$5,871	\$12,172	\$12,172	\$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE		\$473,232	\$493,170	\$500,737	\$7,566	1.53%

Article 8 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2017/2018	2018/2019	2019/2020	DIFFERENCE	DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE						
1000-0000-2500-51040-900	Administrator Salary	\$93,600	\$93,600	\$101,238	\$7,638	8.16%
1000-0000-2500-51180-900	Support Salaries	\$116,398	\$114,193	\$121,288	\$7,095	6.21%
1000-0000-2500-52040-900	Admin Benefits	\$22,329	\$36,733	\$33,700	-\$3,032	-8.25%
1000-0000-2500-52080-900	Support Benefits	\$51,462	\$59,068	\$57,790	-\$1,278	-2.16%
1000-0000-2500-55810-900	Travel	\$245	\$1,000	\$1,000	\$0	0.00%
1000-0000-2500-58100-900	Dues and Fees	\$3,494	\$3,500	\$3,500	\$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE		\$287,529	\$308,094	\$318,516	\$10,422	3.38%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION		\$800,719	\$928,152	\$949,206	\$21,054	2.27%

End Article 8

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES						
TRANSPORTATION						
SYSTEM WIDE TRANSPORTATION						
1000-0000-2700-51020-900	Ed Tech Salaries	\$14,204	\$66,547	\$42,947	-\$23,600	-35.46%
1000-0000-2700-51040-900	Administrator Salary	\$84,670	\$81,470	\$88,118	\$6,648	8.16%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	\$544,008	\$418,586	\$454,982	\$36,396	8.70%
1000-0000-2700-51200-900	Substitute Salaries	\$31,725	\$30,000	\$30,000	\$0	0.00%
1000-0000-2700-52000-900	Substitute Benefits	\$4,847	\$1,500	\$1,500	\$0	0.00%
1000-0000-2700-52020-900	Ed Tech Benefits	\$5,157	\$11,699	\$8,339	-\$3,359	-28.72%
1000-0000-2700-52040-900	Admin Benefits	\$28,674	\$33,248	\$31,199	-\$2,050	-6.16%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	\$218,911	\$243,942	\$236,629	-\$7,314	-3.00%
1000-0000-2700-52320-900	Ed Tech Retirement	\$495	\$1,219	\$710	-\$509	-41.75%
1000-0000-2700-53000-900	Purchased Professional	\$22,471	\$2,258	\$2,258	\$0	0.00%
1000-0000-2700-53300-900	Employee Training	\$0	\$2,989	\$1,359	-\$1,630	-54.53%
1000-0000-2700-53400-900	Contracted Services	\$5,049	\$11,727	\$6,022	-\$5,705	-48.65%
1000-0000-2700-54300-900	Purchased Repair/Main	\$31,631	\$61,807	\$61,807	\$0	0.00%
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	\$0	\$0	\$0	\$0	-
1000-0000-2700-55200-900	Insurance	\$8,823	\$10,405	\$11,398	\$993	9.54%
1000-0000-2700-56260-900	Fleet Fuel	\$98,321	\$110,000	\$110,000	\$0	0.00%
1000-0000-2700-56261-900	Fuel/ Field Trips	\$0	\$2,736	\$2,792	\$56	2.05%
1000-0000-2700-56700-900	Supplies	\$64,189	\$57,435	\$64,040	\$6,605	11.50%
1000-0000-2700-58100-900	Dues and Fees	\$0	\$3,125	\$5,700	\$2,575	82.40%
1000-0000-2700-58310-900	Principal-Lease Purchase	\$238,421	\$268,921	\$364,921	\$96,000	35.70%
TOTAL SYSTEM WIDE TRANSPORTATION		\$1,414,096	\$1,432,489	\$1,537,596	\$105,106	7.34%
TRANSPORTATION SPECIAL ED						
SYSTEM WIDE TRANSPORTATION SPECIAL ED						
1000-0000-2750-55190-900	Purchased Services	\$5,518	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED		\$5,518	\$0	\$0	\$0	-
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES		\$1,419,614	\$1,432,489	\$1,537,596	\$105,106	7.34%

End Article 9

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	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	\$427,096	\$405,568	\$384,040	-\$21,528	-5.31%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY :		\$1,313,563	\$1,292,035	\$1,270,507	-\$21,528	-1.67%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL						
1000-0000-5100-58310-900	Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$52,436	\$49,793	\$47,150	-\$2,643	-5.31%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNITY :		\$161,271	\$158,628	\$155,985	-\$2,643	-1.67%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL						
1000-0000-5100-58310-900	Principal Payments-Non-Shared Debt	\$144,432	\$144,432	\$144,432	\$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	\$25,276	\$18,054	\$10,832	-\$7,222	-40.00%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE :		\$169,708	\$162,486	\$155,264	-\$7,222	-4.44%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS		\$1,644,542	\$1,613,149	\$1,581,756	-\$31,393	-1.95%

*Scheduled reductions

End Article 10

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION						
SPECIAL EDUCATION						
SYSTEM WIDE SPECIAL EDUCATION						
1000-2500-2330-51040-900	Admin Salaries	\$123,971	\$123,971	\$131,508	\$7,537	6.08%
1000-2500-2330-51010-900	Instructional Strategists Salaries	\$202,766	\$185,119	\$216,202	\$31,082	16.79%
1000-2500-2330-51180-900	Support Wages	\$43,244	\$42,440	\$45,244	\$2,804	6.61%
1000-2500-2330-51230-900	Sub Wages	\$16,246	\$6,000	\$15,000	\$9,000	150.00%
1000-2500-2330-52010-900	Instructional Strategists Benefits	\$33,976	\$42,634	\$29,888	-\$12,746	-29.90%
1000-2500-2330-52030-900	Substitute Benefits	\$348	\$300	\$750	\$450	150.00%
1000-2500-2330-52040-900	Admin Benefits	\$2,355	\$17,559	\$9,522	-\$8,037	-45.77%
1000-2500-2330-52080-900	Support Benefits	\$13,641	\$15,400	\$14,862	-\$538	-3.49%
1000-2500-2330-52310-900	Instructional Strategists Retirement	\$8,050	\$7,349	\$8,994	\$1,645	22.38%
1000-2500-2330-52330-900	Sub Retirement	\$623	\$238	\$624	\$386	161.96%
1000-2500-2330-52340-900	Admin Retirement	\$4,922	\$5,020	\$5,471	\$451	8.98%
1000-2500-2330-52320-900	Support Retirement	\$0	\$0	\$0	\$0	-
1000-2500-2330-53400-900	Purchased Professional	\$17,567	\$16,000	\$15,000	-\$1,000	-6.25%
1000-2500-2330-53440-900	Maine Care Seed- Behavioral	\$60,812	\$40,000	\$65,000	\$25,000	62.50%
1000-2500-2330-54330-900	Software	\$1,500	\$0	\$0	\$0	-
1000-2500-2330-55310-900	Postage	\$0	\$0	\$0	\$0	-
1000-2500-2330-55800-900	Travel	\$5,174	\$5,000	\$6,000	\$1,000	20.00%
1000-2500-2330-56100-900	Supplies	\$214	\$1,300	\$1,300	\$0	0.00%
1000-2500-2330-59000-900	Contingency	\$45	\$39,000	\$39,000	\$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION		\$535,451	\$547,331	\$604,364	\$57,033	10.42%
SPECIAL EDUCATION SUPPORT SERVICES						
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES						
1000-2100-1000-51210-950	Tutor Salaries/ESY	\$465	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950	Benefits	\$17	\$900	\$900	\$0	0.00%
1000-2100-1000-52310-950	Retirement	\$14	\$715	\$715	\$0	0.00%
1000-2100-1000-53440-950	Purchased Services	\$4,176	\$500	\$500	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SE		\$4,672	\$20,115	\$20,115	\$0	0.00%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES						
1000-2100-1000-51210-300	Tutor Salaries/ESY	\$1,080	\$5,000	\$5,000	\$0	0.00%
1000-2100-1000-52030-300	Tutor Benefits	\$0	\$250	\$250	\$0	0.00%
1000-2100-1000-52310-300	Retirement	\$0	\$199	\$199	\$0	0.00%
1000-2100-1000-53440-300	Purchased Services	\$0	\$500	\$500	\$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES		\$1,080	\$5,949	\$5,949	\$0	0.00%
SPECIAL EDUCATION RESOURCE ROOM						
DURHAM COMMUNITY SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-010	Teacher Salaries	\$175,338	\$176,030	\$178,655	\$2,625	1.49%
1000-2200-1000-51020-010	Ed Tech Salaries	\$68,801	\$73,742	\$71,007	-\$2,735	-3.71%
1000-2200-1000-52010-010	Teacher Benefits	\$49,524	\$63,477	\$52,659	-\$10,818	-17.04%
1000-2200-1000-52020-010	Ed Tech Benefits	\$22,641	\$29,153	\$25,803	-\$3,350	-11.49%
1000-2200-1000-52310-010	Retirement	\$6,736	\$6,988	\$7,432	\$444	6.35%
1000-2200-1000-52320-010	Ed Tech Retirement	\$2,731	\$2,928	\$2,954	\$26	0.90%
1000-2200-1000-55810-010	Travel	\$0	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM		\$325,770	\$352,319	\$338,511	-\$13,808	-3.92%
MORSE STREET RESOURCE ROOM						
1000-2200-1000-51010-020	Teacher Salaries	\$184,134	\$63,298	\$68,132	\$4,833	7.64%
1000-2200-1000-51020-020	Ed Tech Salaries	\$69,603	\$52,499	\$53,489	\$990	1.89%
1000-2200-1000-52010-020	Teacher Benefits	\$32,386	\$8,817	\$5,014	-\$3,804	-43.14%
1000-2200-1000-52020-020	Ed Tech Benefits	\$21,824	\$5,650	\$21,138	\$15,488	274.15%
1000-2200-1000-52310-020	Retirement	\$7,408	\$2,513	\$2,834	\$321	12.79%
1000-2200-1000-52320-020	Ed Tech Retirement	\$2,763	\$805	\$2,225	\$1,420	176.46%
1000-2200-1000-55810-020	Travel	\$16	\$0	\$0	\$0	-
TOTAL MORSE STREET RESOURCE ROOM		\$318,134	\$133,582	\$152,831	\$19,249	14.41%
POWNALE ELEMENTARY RESOURCE ROOM						
1000-2200-1000-51010-030	Teacher Salaries	\$45,167	\$35,990	\$40,612	\$4,623	12.84%
1000-2200-1000-51020-030	Ed Tech Salaries	\$22,041	\$20,273	\$47,838	\$27,564	135.96%
1000-2200-1000-52010-030	Teacher Benefits	\$11,014	\$10,054	\$9,691	-\$363	-3.61%
1000-2200-1000-52020-030	Ed Tech Benefits	\$1,428	\$5,650	\$15,473	\$9,823	173.87%
1000-2200-1000-52310-030	Retirement	\$1,824	\$1,429	\$1,689	\$261	18.24%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2200-1000-52320-030	Ed Tech Retirement	\$875	\$2,084	\$2,225	\$141	6.76%
1000-2200-1000-55810-030	Travel	\$0	\$0	\$0	\$0	-
TOTAL POWNAL ELEMENTARY RESOURCE ROOM		\$82,349	\$75,480	\$117,529	\$42,048	55.71%
MAST LANDING RESOURCE ROOM						
1000-2200-1000-51010-040	Teacher Salaries	\$122,326	\$122,085	\$141,244	\$19,158	15.69%
1000-2200-1000-51020-040	Ed Tech Salaries	\$64,917	\$71,318	\$96,597	\$25,279	35.45%
1000-2200-1000-52010-040	Teacher Benefits	\$30,946	\$39,128	\$43,305	\$4,177	10.67%
1000-2200-1000-52020-040	Ed Tech Benefits	\$20,689	\$38,683	\$15,473	-\$23,211	-60.00%
1000-2200-1000-52310-040	Retirement	\$4,887	\$4,847	\$5,876	\$1,029	21.23%
1000-2200-1000-52320-040	Ed Tech Retirement	\$2,577	\$2,831	\$1,990	-\$841	-29.71%
1000-2200-1000-55810-040	Travel	\$0	\$0	\$0	\$0	-
TOTAL MAST LANDING RESOURCE ROOM		\$246,342	\$278,893	\$304,484	\$25,591	9.18%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-050	Teacher Salaries	\$145,665	\$134,780	\$116,254	-\$18,526	-13.75%
1000-2200-1000-51020-050	Ed Tech Salaries	\$47,042	\$49,348	\$95,356	\$46,008	93.23%
1000-2200-1000-52010-050	Teacher Benefits	\$38,499	\$48,786	\$29,456	-\$19,330	-39.62%
1000-2200-1000-52020-050	Ed Tech Salaries	\$17,313	\$23,089	\$40,406	\$17,317	75.00%
1000-2200-1000-52310-050	Retirement	\$5,783	\$5,351	\$4,836	-\$515	-9.62%
1000-2200-1000-52320-050	Ed Tech Salaries	\$1,868	\$1,959	\$3,967	\$2,008	102.48%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM		\$256,169	\$263,312	\$290,275	\$26,963	10.24%
FREEPORT HIGH SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-300	Teacher Salaries	\$189,155	\$178,742	\$198,732	\$19,990	11.18%
1000-2200-1000-51020-300	Ed Tech Salaries	\$45,470	\$47,018	\$0	-\$47,018	-100.00%
1000-2200-1000-52010-300	Teacher Benefits	\$60,299	\$73,266	\$62,666	-\$10,600	-14.47%
1000-2200-1000-52020-300	Ed Tech Benefits	\$21,270	\$42,403	\$0	-\$42,403	-100.00%
1000-2200-1000-52310-300	Retirement	\$7,142	\$7,096	\$8,267	\$1,171	16.50%
1000-2200-1000-52320-300	Ed Tech Retirement	\$1,805	\$1,867	\$0	-\$1,867	-100.00%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM		\$325,142	\$350,390	\$269,665	-\$80,725	-23.04%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED						
DURHAM COMMUNITY SCHOOL SELF CONTAINED						
1000-2300-1000-51010-010	Teacher Salaries	\$44,987	\$46,438	\$50,179	\$3,741	8.06%
1000-2300-1000-51020-010	Ed Tech Salaries	\$123,146	\$166,346	\$145,543	-\$20,803	-12.51%
1000-2300-1000-52010-010	Teacher Benefits	\$1,080	\$7,401	\$4,615	-\$2,786	-37.64%
1000-2300-1000-52020-010	Ed Tech Benefits	\$29,508	\$78,907	\$57,619	-\$21,288	-26.98%
1000-2300-1000-52310-010	Retirement	\$1,786	\$1,844	\$2,087	\$244	13.23%
1000-2300-1000-52320-010	Ed Tech Retirement	\$4,889	\$6,604	\$6,055	-\$549	-8.32%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED		\$205,396	\$307,540	\$266,099	-\$41,441	-13.48%
MORSE STREET SELF CONTAINED						
1000-2300-1000-51010-020	Teacher Salaries	\$64,689	\$63,998	\$128,395	\$64,397	100.62%
1000-2300-1000-51020-020	Ed Tech Salaries	\$66,687	\$76,799	\$62,219	-\$14,581	-18.99%
1000-2300-1000-52010-020	Teacher Benefits	\$4,969	\$9,355	\$26,915	\$17,560	187.70%
1000-2300-1000-52020-020	Ed Tech Benefits	\$24,152	\$29,461	\$21,719	-\$7,743	-26.28%
1000-2300-1000-52310-020	Retirement	\$2,568	\$2,541	\$5,341	\$2,801	110.23%
1000-2300-1000-52320-020	Ed Tech Retirement	\$1,767	\$3,049	\$2,588	-\$461	-15.11%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$164,832	\$185,204	\$247,177	\$61,973	33.46%
POWNAL ELEMENTARY SELF CONTAINED						
1000-2300-1000-51010-030	Teacher Salaries	\$40,920	\$50,792	\$0	-\$50,792	-100.00%
1000-2300-1000-51020-030	Ed Tech Salaries	\$66,039	\$72,724	\$23,919	-\$48,805	-67.11%
1000-2300-1000-52010-030	Teacher Benefits	\$20,598	\$24,350	\$0	-\$24,350	-100.00%
1000-2300-1000-52020-030	Ed Tech Benefits	\$10,816	\$34,886	\$16,042	-\$18,844	-54.02%
1000-2300-1000-52310-030	Retirement	\$1,625	\$2,016	\$0	-\$2,016	-100.00%
1000-2300-1000-52320-030	Ed Tech Retirement	\$2,622	\$2,887	\$995	-\$1,892	-65.54%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		\$142,620	\$187,655	\$40,956	-\$146,699	-78.17%
MAST LANDING SELF CONTAINED						
1000-2300-1000-51010-040	Teacher Salaries	\$0	\$0	\$53,108	\$53,108	-
1000-2300-1000-51020-040	Ed Tech Salaries	\$0	\$38,682	\$22,015	-\$16,668	-43.09%
1000-2300-1000-52010-040	Teacher Benefits	\$0	\$0	\$21,263	\$21,263	-
1000-2300-1000-52020-040	Ed Tech Benefits	\$0	\$15,674	\$21,320	\$5,646	36.02%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52310-040	Retirement	\$0	\$0	\$2,209	\$2,209	-
1000-2300-1000-52320-040	Ed Tech Retirement	\$0	\$1,536	\$916	-\$620	-40.36%
TOTAL MAST LANDING SELF CONTAINED		\$0	\$55,892	\$120,831	\$64,938	116.18%
FREEPORT MIDDLE SCHOOL SELF CONTAINED						
1000-2300-1000-51010-050	Teacher Salaries	\$104,850	\$104,850	\$117,149	\$12,298	11.73%
1000-2300-1000-51020-050	Ed Tech Salaries	\$171,386	\$178,764	\$146,535	-\$32,228	-18.03%
1000-2300-1000-52010-050	Teacher Benefits	\$29,947	\$37,680	\$40,770	\$3,090	8.20%
1000-2300-1000-52020-050	Ed Tech Benefits	\$56,613	\$95,296	\$59,474	-\$35,822	-37.59%
1000-2300-1000-52310-050	Retirement	\$4,599	\$4,163	\$4,873	\$711	17.08%
1000-2300-1000-52320-050	Ed Tech Retirement	\$6,804	\$7,097	\$6,096	-\$1,001	-14.11%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED		\$374,199	\$427,849	\$374,898	-\$52,952	-12.38%
FREEPORT HIGH SCHOOL SELF CONTAINED						
1000-2300-1000-51010-300	Teacher Salaries	\$121,538	\$188,364	\$134,097	-\$54,267	-28.81%
1000-2300-1000-51020-300	Ed Tech Salaries	\$88,745	\$94,897	\$149,877	\$54,980	57.94%
1000-2300-1000-52010-300	Teacher Benefits	\$37,047	\$69,152	\$37,366	-\$31,786	-45.97%
1000-2300-1000-52020-300	Ed Tech Benefits	\$21,778	\$34,892	\$71,095	\$36,203	103.76%
1000-2300-1000-52310-300	Retirement	\$4,825	\$7,478	\$5,578	-\$1,900	-25.40%
1000-2300-1000-52320-300	Ed Tech Retirement	\$2,504	\$3,767	\$6,235	\$2,467	65.50%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED		\$276,438	\$398,549	\$404,248	\$5,699	1.43%
SPECIAL EDUCATION SOCIAL WORK						
DURHAM COMMUNITY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-010	Teacher Salaries	\$53,254	\$53,149	\$60,723	\$7,574	14.25%
1000-2800-2110-52010-010	Teacher Benefits	\$9,712	\$13,254	\$10,138	-\$3,116	-23.51%
1000-2800-2110-52310-010	Retirement	\$2,110	\$2,110	\$2,526	\$416	19.72%
1000-2800-2110-55800-010	Travel	\$0	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK		\$65,076	\$68,513	\$73,387	\$4,874	7.11%
MORSE STREET SOCIAL WORK						
1000-2800-2110-51010-020	Teacher Salaries	\$39,896	\$19,918	\$37,487	\$17,569	88.21%
1000-2800-2110-52010-020	Teacher Benefits	\$9,178	\$5,964	\$9,415	\$3,451	57.86%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2110-52310-020	Retirement	\$1,584	\$791	\$1,559	\$769	97.22%
1000-2800-2110-55800-020	Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL MORSE STREET SOCIAL WORK		\$50,657	\$26,773	\$48,462	\$21,689	81.01%
 POWNALE ELEMENTARY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-030	Teacher Salaries	\$24,960	\$24,960	\$29,866	\$4,906	19.65%
1000-2800-2110-52010-030	Teacher Benefits	\$532	\$2,097	\$2,064	-\$33	-1.58%
1000-2800-2110-52310-030	Retirement	\$991	\$991	\$1,242	\$251	25.38%
1000-2800-2110-55800-030	Travel	\$0	\$0	\$0	\$0	-
TOTAL POWNALE ELEMENTARY SCHOOL SOCIAL WORK		\$26,483	\$28,048	\$33,172	\$5,124	18.27%
 MAST LANDING SOCIAL WORK						
1000-2800-2110-51010-040	Teacher Salaries	\$7,008	\$19,918	\$24,992	\$5,074	25.47%
1000-2800-2110-52010-040	Teacher Benefits	\$1,867	\$5,964	\$6,277	\$312	5.24%
1000-2800-2110-52310-040	Retirement	\$278	\$791	\$1,040	\$249	31.48%
1000-2800-2110-55800-040	Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL MAST LANDING SOCIAL WORK		\$9,153	\$26,773	\$32,308	\$5,535	20.67%
 FREEPORT MIDDLE SCHOOL SOCIAL WORK						
1000-2800-2110-51010-050	Teacher Salaries	\$53,725	\$60,733	\$68,963	\$8,230	13.55%
1000-2800-2110-52010-050	Teacher Benefits	\$13,569	\$19,405	\$15,836	-\$3,570	-18.39%
1000-2800-2110-52310-050	Retirement	\$2,133	\$2,411	\$2,869	\$458	18.99%
1000-2800-2110-55800-050	Travel	\$0	\$0	\$0	\$0	-
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK		\$69,427	\$82,549	\$87,667	\$5,118	6.20%
 FREEPORT HIGH SCHOOL SOCIAL WORK						
1000-2800-2110-51010-300	Teacher Salaries	\$34,684	\$34,684	\$38,452	\$3,768	10.86%
1000-2800-2110-52010-300	Teacher Benefits	\$7,743	\$10,065	\$8,006	-\$2,059	-20.46%
1000-2800-2110-52310-300	Retirement	\$1,377	\$1,377	\$1,600	\$223	16.17%
1000-2800-2110-55800-300	Travel	\$0	\$0	\$0	\$0	-
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK		\$43,804	\$46,126	\$48,058	\$1,932	4.19%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION PSYCH SERVICES						
DURHAM COMMUNITY PSYCH SERVICES						
1000-2800-2140-51010-010	Salaries	\$24,731	\$27,521	\$26,423	-\$1,098	-3.99%
1000-2800-2140-52010-010	Benefits	\$5,214	\$6,963	\$4,887	-\$2,076	-29.82%
1000-2800-2140-52310-010	Retirement	\$982	\$1,093	\$1,099	\$7	0.60%
1000-2800-2140-55800-010	Travel	\$300	\$360	\$320	-\$40	-11.11%
TOTAL DURHAM COMMUNITY PSYCH SERVICES		\$31,226	\$35,937	\$32,729	-\$3,208	-8.93%
 MORSE STREET PSYCH SERVICES						
1000-2800-2140-51010-020	Salaries	\$24,731	\$27,521	\$26,423	-\$1,098	-3.99%
1000-2800-2140-52010-020	Benefits	\$5,214	\$6,963	\$4,887	-\$2,076	-29.82%
1000-2800-2140-52310-020	Retirement	\$982	\$1,093	\$1,099	\$7	0.60%
1000-2800-2140-55800-020	Travel	\$300	\$360	\$320	-\$40	-11.11%
TOTAL MORSE STREET PSYCH SERVICES		\$31,226	\$35,937	\$32,729	-\$3,208	-8.93%
 POWNALE ELEMENTARY PSYCH SERVICES						
1000-2800-2140-51010-030	Salaries	\$24,731	\$27,521	\$26,423	-\$1,098	-3.99%
1000-2800-2140-52010-030	Benefits	\$5,214	\$6,963	\$4,887	-\$2,076	-29.82%
1000-2800-2140-52310-030	Retirement	\$982	\$1,093	\$1,099	\$7	0.60%
1000-2800-2140-55800-030	Travel	\$300	\$360	\$320	-\$40	-11.11%
TOTAL POWNALE ELEMENTARY PSYCH SERVICES		\$31,226	\$35,937	\$32,729	-\$3,208	-8.93%
 MAST LANDING PSYCH SERVICES						
1000-2800-2140-51010-040	Salaries	\$24,731	\$27,521	\$26,423	-\$1,098	-3.99%
1000-2800-2140-52010-040	Benefits	\$5,214	\$6,963	\$4,887	-\$2,076	-29.82%
1000-2800-2140-52310-040	Retirement	\$982	\$1,093	\$1,099	\$7	0.60%
1000-2800-2140-55800-040	Travel	\$300	\$360	\$320	-\$40	-11.11%
TOTAL MAST LANDING PSYCH SERVICES		\$31,226	\$35,937	\$32,729	-\$3,208	-8.93%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-050	Salaries	\$24,731	\$27,521	\$26,423	-\$1,098	-3.99%
1000-2800-2140-52010-050	Benefits	\$5,214	\$6,963	\$1,222	-\$5,741	-82.45%
1000-2800-2140-52310-050	Retirement	\$982	\$1,093	\$1,099	\$7	0.60%
1000-2800-2140-55800-050	Travel	\$300	\$360	\$320	-\$40	-11.11%
TOTAL FREEPORT MIDDLE SCHOOL PSYCH SERVICES		\$31,226	\$35,937	\$29,064	-\$6,873	-19.13%
FREEPORT HIGH SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-300	Salaries	\$40,289	\$16,545	\$33,029	\$16,484	99.63%
1000-2800-2140-52010-300	Benefits	\$5,576	\$5,007	\$6,109	\$1,102	22.01%
1000-2800-2140-52310-300	Retirement	\$1,599	\$657	\$1,374	\$717	109.18%
1000-2800-2140-55800-300	Travel	\$481	\$800	\$500	-\$300	-37.50%
TOTAL FREEPORT HIGH SCHOOL PSYCH SERVICES		\$47,945	\$23,009	\$41,011	\$18,003	78.24%
SPECIAL EDUCATION SPEECH/LANGUAGE						
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-010	Teacher Salaries	\$72,478	\$68,824	\$76,905	\$8,081	11.74%
1000-2800-2150-52010-010	Teacher Benefits	\$9,660	\$14,571	\$10,498	-\$4,073	-27.95%
1000-2800-2150-52310-010	Retirement	\$2,732	\$2,732	\$3,199	\$467	17.09%
1000-2800-2150-55800-010	Travel	\$0	\$0	\$0	\$0	-
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUA		\$84,870	\$86,127	\$90,602	\$4,475	5.20%
MORSE STREET SPEECH/LANGUAGE						
1000-2800-2150-51010-020	Teacher Salaries	\$76,212	\$76,212	\$51,937	-\$24,275	-31.85%
1000-2800-2150-52010-020	Teacher Benefits	\$11,701	\$15,191	\$9,943	-\$5,248	-34.55%
1000-2800-2150-52310-020	Retirement	\$3,026	\$3,026	\$2,161	-\$865	-28.59%
1000-2800-2150-55800-020	Travel	\$0	\$0	\$0	\$0	-
TOTAL MORSE STREET SPEECH/LANGUAGE		\$90,938	\$94,429	\$64,041	-\$30,388	-32.18%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNALE ELEMENTARY SPEECH/LANGUAGE						
1000-2800-2150-51010-030	Teacher Salaries	\$30,838	\$30,838	\$27,210	-\$3,628	-11.76%
1000-2800-2150-52010-030	Teacher Benefits	\$8,644	\$4,341	\$8,638	\$4,297	99.00%
1000-2800-2150-52310-030	Retirement	\$1,224	\$1,224	\$1,132	-\$92	-7.54%
1000-2800-2150-55800-030	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL POWNALE ELEMENTARY SPEECH/LANGUAGE		\$40,706	\$36,553	\$36,980	\$427	1.17%
MAST LANDING SPEECH/LANGUAGE						
1000-2800-2150-51010-040	Teacher Salaries	\$34,492	\$30,838	\$40,815	\$9,977	32.35%
1000-2800-2150-52010-040	Teacher Benefits	\$8,719	\$4,341	\$12,957	\$8,616	198.50%
1000-2800-2150-52310-040	Retirement	\$1,224	\$1,224	\$1,698	\$474	38.69%
1000-2800-2150-55800-040	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL MAST LANDING SPEECH/LANGUAGE		\$44,436	\$36,553	\$55,470	\$18,917	51.75%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-050	Teacher Salaries	\$35,274	\$35,274	\$37,967	\$2,693	7.64%
1000-2800-2150-52010-050	Teacher Benefits	\$9,579	\$12,005	\$9,886	-\$2,120	-17.66%
1000-2800-2150-52310-050	Retirement	\$1,400	\$1,400	\$1,579	\$179	12.79%
1000-2800-2150-55800-050	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE		\$46,254	\$48,829	\$49,432	\$603	1.23%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-990	Teacher Salaries	\$35,274	\$35,274	\$37,967	\$2,693	7.64%
1000-2800-2150-52010-990	Teacher Benefits	\$9,578	\$12,005	\$9,886	-\$2,120	-17.66%
1000-2800-2150-52310-990	Retirement	\$1,400	\$1,400	\$1,579	\$179	12.79%
1000-2800-2150-55800-990	Travel	\$0	\$150	\$0	-\$150	-100.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE		\$46,252	\$48,829	\$49,432	\$603	1.23%
SPECIAL EDUCATION OCCUPATIONAL THERAPY						
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-010	Teacher Salaries	\$17,995	\$26,992	\$52,796	\$25,804	95.60%
1000-2800-2160-52010-010	Teacher Benefits	\$3,830	\$7,541	\$3,973	-\$3,568	-47.31%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2160-52310-010	Retirement	\$714	\$1,072	\$2,196	\$1,125	104.96%
1000-2800-2160-55800-010	Travel	\$192	\$150	\$160	\$10	6.67%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL		\$22,731	\$35,755	\$59,125	\$23,371	65.36%
MORSE STREET OCCUPATIONAL THERAPY						
1000-2800-2160-51010-020	Teacher Salaries	\$14,220	\$14,110	\$32,217	\$18,108	128.34%
1000-2800-2160-52010-020	Teacher Benefits	\$3,151	\$4,802	\$2,816	-\$1,986	-41.36%
1000-2800-2160-52310-020	Retirement	\$564	\$560	\$1,340	\$780	139.27%
1000-2800-2160-55800-020	Travel	\$148	\$150	\$160	\$10	6.67%
TOTAL MORSE STREET OCCUPATIONAL THERAPY		\$18,083	\$19,622	\$36,533	\$16,912	86.19%
POWNALE ELEMENTARY OCCUPATIONAL THERAPY						
1000-2800-2160-51010-030	Teacher Salaries	\$14,220	\$14,110	\$13,199	-\$911	-6.45%
1000-2800-2160-52010-030	Teacher Benefits	\$3,142	\$4,802	\$993	-\$3,809	-79.32%
1000-2800-2160-52310-030	Retirement	\$564	\$560	\$549	-\$11	-1.98%
1000-2800-2160-55800-030	Travel	\$153	\$150	\$160	\$10	6.67%
TOTAL POWNALE ELEMENTARY OCCUPATIONAL THERAPY		\$18,079	\$19,622	\$14,901	-\$4,720	-24.06%
MAST LANDING OCCUPATIONAL THERAPY						
1000-2800-2160-51010-040	Teacher Salaries	\$14,220	\$14,110	\$10,739	-\$3,370	-23.89%
1000-2800-2160-52010-040	Teacher Benefits	\$3,151	\$4,802	\$939	-\$3,863	-80.45%
1000-2800-2160-52310-040	Retirement	\$564	\$560	\$447	-\$113	-20.24%
1000-2800-2160-55800-040	Travel	\$109	\$150	\$160	\$10	6.67%
TOTAL MAST LANDING OCCUPATIONAL THERAPY		\$18,044	\$19,622	\$12,284	-\$7,337	-37.39%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-050	Teacher Salaries	\$18,115	\$8,997	\$5,370	-\$3,628	-40.32%
1000-2800-2160-52010-050	Teacher Benefits	\$3,848	\$2,514	\$469	-\$2,044	-81.33%
1000-2800-2160-52310-050	Retirement	\$714	\$357	\$223	-\$134	-37.47%
1000-2800-2160-55800-050	Travel	\$19	\$150	\$100	-\$50	-33.33%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY		\$22,696	\$12,018	\$6,162	-\$5,856	-48.73%

Article 11 continued

RSU NO. 5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-300	Teacher Salaries	\$28,574	\$28,219	\$5,370	-\$22,850	-80.97%
1000-2800-2160-52010-300	Teacher Benefits	\$6,328	\$9,604	\$469	-\$9,135	-95.11%
1000-2800-2160-52310-300	Retirement	\$1,135	\$1,270	\$223	-\$1,047	-82.42%
1000-2800-2160-55800-300	Travel	\$0	\$150	\$100	-\$50	-33.33%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL TH		\$36,037	\$39,244	\$6,162	-\$33,081	-84.30%
SPECIAL EDUCATION PHYSICAL THERAPY						
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY						
1000-2800-2180-51010-950	Teacher Salaries	\$31,999	\$31,999	\$35,301	\$3,302	10.32%
1000-2800-2180-52010-950	Teacher Benefits	\$2,392	\$4,438	\$2,534	-\$1,904	-42.89%
1000-2800-2180-52310-950	Retirement	\$1,270	\$1,270	\$1,469	\$198	15.60%
1000-2800-2180-55800-950	Travel	\$0	\$350	\$350	\$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TI		\$35,661	\$38,057	\$39,654	\$1,597	4.20%
TOTAL ARTICLE 11: SPECIAL EDUCATION		\$4,252,060	\$4,606,796	\$4,602,754	-\$4,041	-0.09%
End of Article 11						
TOTAL ARTICLE 1-11 BUDGET		\$31,294,723	\$32,946,024	\$34,037,517	\$1,091,493	
ADULT EDUCATION- Page 44		\$103,000	\$112,000	\$112,000	\$0	0.00%
*Increased local Adult Education contribution to gain state funding						
TOTAL OPERATING BUDGET		\$31,397,723	\$33,058,024	\$34,149,517	\$1,091,493	3.30%