

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

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

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

**POWNALE ELEMENTARY REGULAR INSTRUCTION**

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

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

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	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52300-050 Stipend Retirement	\$55	\$161	\$1,017	\$856	531.68%
1000-1100-1000-52310-050 Retirement	\$65,260	\$66,458	\$68,908	\$2,450	3.69%
1000-1100-1000-52320-050 Ed Tech Retirement	\$4,081	\$2,688	\$3,152	\$464	17.26%
1000-1100-1000-52330-050 Substitute Retirement	\$656	\$1,456	\$1,664	\$208	14.29%
1000-1100-1000-53400-050 Purchased Professional	\$21,183	\$32,396	\$32,297	-\$99	-0.31%
1000-1100-1000-54300-050 Copiers and Printing	\$28,918	\$15,600	\$17,000	\$1,400	8.97%
1000-1100-1000-54330-050 Software	\$6,153	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050 Travel	\$3,061	\$1,500	\$3,290	\$1,790	119.33%
1000-1100-1000-56100-050 Instructional Supplies	\$40,458	\$45,479	\$45,651	\$172	0.38%
1000-1100-1000-56400-050 Books	\$10,298	\$10,550	\$10,162	-\$388	-3.68%
1000-1100-1000-57300-050 Equipment	\$19,298	\$22,792	\$26,963	\$4,171	18.30%
1000-1100-1000-58100-050 Dues & Fees	\$2,427	\$3,013	\$3,123	\$110	3.65%
1000-4200-1000-53000-050 JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTI</b>	<b>\$2,406,893</b>	<b>\$2,372,407</b>	<b>\$2,526,500</b>	<b>\$154,093</b>	<b>6.50%</b>
<b>K-2 INSTRUCTION</b>					
<b>DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>					
1000-1120-1000-51010-010 Teacher Salaries	\$166,966	\$263,754	\$278,939	\$15,185	5.76%
1000-1120-1000-51020-010 Ed Tech Salaries	\$23,520	\$23,919	\$35,965	\$12,046	50.36%
1000-1120-1000-52010-010 Teacher Benefits	\$65,040	\$63,149	\$83,235	\$20,086	31.81%
1000-1120-1000-52020-010 Ed Tech Benefits	\$3,421	\$4,941	\$27,519	\$22,578	456.95%
1000-1120-1000-52310-010 Teacher Retirement	\$6,844	\$10,972	\$11,604	\$632	5.76%
1000-1120-1000-52320-010 Ed Tech Retirement	\$934	\$995	\$1,556	\$561	56.38%
<b>TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>	<b>\$266,726</b>	<b>\$367,730</b>	<b>\$438,818</b>	<b>\$71,088</b>	<b>19.33%</b>
<b>MORSE STREET K-2 INSTRUCTION</b>					
1000-1120-1000-51010-020 Teacher Salaries	\$270,862	\$484,524	\$529,404	\$44,880	9.26%
1000-1120-1000-51020-020 Ed Tech Salaries	\$25,519	\$46,558	\$74,563	\$28,005	60.15%
1000-1120-1000-52010-020 Teacher Benefits	\$49,153	\$117,712	\$118,848	\$1,136	0.97%
1000-1120-1000-52020-020 Ed Tech Benefit	\$11,181	\$17,637	\$28,879	\$11,242	63.74%
1000-1120-1000-52310-020 Teacher Retirement	\$10,298	\$20,303	\$22,023	\$1,720	8.47%
1000-1120-1000-52320-020 Ed Tech Retirement	\$0	\$1,937	\$3,226	\$1,289	66.55%
<b>TOTAL MORSE STREET K-2 INSTRUCTION</b>	<b>\$367,014</b>	<b>\$688,671</b>	<b>\$776,943</b>	<b>\$88,272</b>	<b>12.82%</b>

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

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

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

End of Article 1

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

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

Article 2 continued



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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued



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

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

End of Article 2

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

End of Article 3

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

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

Article 4 continued

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

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

Article 4 continued

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

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

End of Article 4

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

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

Article 5 continued

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

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

Article 5 continued

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

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

Article 5 continued

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

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-52010-050	Nurse Benefits	\$14,496	\$21,023	\$13,114	-\$7,909	-37.62%
1000-0000-2130-52310-050	Retirement	\$1,772	\$2,745	\$2,913	\$168	6.12%
1000-0000-2130-53000-050	Professional Services	\$2,019	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-050	Repairs & Maintenance	\$135	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-050	Supplies	\$964	\$917	\$844	-\$73	-7.96%
<b>TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>		<b>\$63,706</b>	<b>\$91,015</b>	<b>\$87,220</b>	<b>-\$3,795</b>	<b>-4.17%</b>

**FREEPORT HIGH SCHOOL HEALTH SERVICES**

1000-0000-2130-51010-300	Nurse Salary	\$57,818	\$61,309	\$63,954	\$2,645	4.31%
1000-0000-2130-52010-300	Nurse Benefits	\$20,804	\$20,922	\$21,528	\$606	2.90%
1000-0000-2130-52310-300	Retirement	\$2,312	\$2,550	\$2,660	\$110	4.31%
1000-0000-2130-53000-300	Professional Services	\$0	\$200	\$200	\$0	0.00%
1000-0000-2130-54310-300	Repairs & Maintenance	\$0	\$135	\$135	\$0	0.00%
1000-0000-2130-56000-300	Supplies	\$1,245	\$1,541	\$1,617	\$76	4.93%
<b>TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES</b>		<b>\$82,180</b>	<b>\$86,657</b>	<b>\$90,094</b>	<b>\$3,437</b>	<b>3.97%</b>

<b>TOTAL HEALTH SERVICES</b>		<b>\$418,385</b>	<b>\$490,566</b>	<b>\$490,307</b>	<b>-\$259</b>	<b>-0.05%</b>
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**CURRICULUM DEVELOPMENT**

**SYSTEM WIDE CURRICULUM DEVELOPMENT**

1000-0000-2210-51040-900	Curriculum Director Salary	\$69,414	\$72,191	\$75,078	\$2,887	4.00%
1000-0000-2210-52040-900	Curriculum Director Benefits	\$12,695	\$14,375	\$12,671	-\$1,704	-11.85%
1000-0000-2210-52340-900	Retirement	\$2,756	\$3,003	\$3,123	\$120	4.00%
1000-0000-2210-53000-900	Professional Services	\$124	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900	Dues & Fees	\$1,543	\$900	\$1,000	\$100	11.11%
1000-0000-2210-56400-900	Curriculum Materials	\$50,940	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900	Travel	\$447	\$700	\$700	\$0	0.00%
<b>TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT</b>		<b>\$137,919</b>	<b>\$145,169</b>	<b>\$146,572</b>	<b>\$1,403</b>	<b>0.97%</b>

<b>TOTAL CURRICULUM DEVELOPMENT</b>		<b>\$137,919</b>	<b>\$145,169</b>	<b>\$146,572</b>	<b>\$1,403</b>	<b>0.97%</b>
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**IMPROVEMENT OF INSTRUCTION**

**K-8 IMPROVEMENT OF INSTRUCTION**

1000-0000-2213-51010-950	Honorarium Salaries	\$19,116	\$15,000	\$15,000	\$0	0.00%
1000-0000-2213-51230-950	Substitute Wages	\$0	\$5,000	\$5,000	\$0	0.00%

Article 5 continued



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

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

**FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION**

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

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

**DURHAM COMMUNITY SCHOOL LIBRARY SERVICES**

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

Article 5 continued

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

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

Article 5 continued

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

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

\*Books funded at \$20.50 per student

Article 5 continued

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

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

Article 5 continued

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

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

Article 5 continued

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

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

End of Article 5

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

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

Article 6 continued

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

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

End Article 6



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

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

Article 7 continued

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

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

Article 7 continued

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

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

End of Article 7

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

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

Article 8 continued

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

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

End Article 8

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

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

Article 9 continued

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

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

Article 9 continued

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

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

Article 9 continued



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

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

<b>TOTAL OPERATION OF PLANT</b>		<b>\$2,608,442</b>	<b>\$2,574,197</b>	<b>\$2,745,150</b>	<b>\$170,953</b>	<b>6.64%</b>
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**MAINTENANCE**

**SYSTEM WIDE MAINTENANCE**

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

<b>TOTAL MAINTENANCE</b>		<b>\$457,810</b>	<b>\$429,891</b>	<b>\$519,420</b>	<b>\$89,529</b>	<b>20.83%</b>
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**SHARED CAPITAL ENHANCEMENTS**

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

**NON-SHARED CAPITAL RENEWAL PROJECTS**

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

Article 9 continued

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

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

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

<b>ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS (PREVIOUSLY ARTICLE 10, NO CHANGE)</b>					
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**STATE SUPPORTED DEBT SERVICE**

**STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL**

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

**NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL**

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

**NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL**

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

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

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

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