

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

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2018/2019	2019/2020	2020/2021	DIFFERENCE	DIFFERENCE
ARTICLE 1: REGULAR INSTRUCTION (PREVIOUSLY ARTICLE 6)						
REGULAR INSTRUCTION ELEMENTARY						
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-010	Teacher Salary	\$1,688,598	\$1,762,940	\$1,876,161	\$113,221	6.42%
1000-1100-1000-51020-010	Ed Tech Salaries	\$88,541	\$69,103	\$75,567	\$6,464	9.35%
1000-1100-1000-51230-010	Substitute Wages	\$64,149	\$60,000	\$65,000	\$5,000	8.33%
1000-1100-1000-51500-010	Stipends	\$1,888	\$13,565	\$22,307	\$8,742	64.45%
1000-1100-1000-52000-010	Stipend Benefits	\$921	\$678	\$323	-\$355	-52.36%
1000-1100-1000-52010-010	Teacher Benefits	\$444,412	\$483,762	\$510,365	\$26,603	5.50%
1000-1100-1000-52020-010	Ed Tech Benefits	\$39,719	\$47,258	\$51,184	\$3,926	8.31%
1000-1100-1000-52030-010	Substitute Benefits	\$2,671	\$3,000	\$1,008	-\$1,992	-66.40%
1000-1100-1000-52300-010	Stipend Retirement	\$75	\$564	\$928	\$364	64.54%
1000-1100-1000-52310-010	Retirement	\$69,009	\$73,338	\$78,048	\$4,710	6.42%
1000-1100-1000-52320-010	Ed Tech Retirement	\$3,515	\$2,875	\$3,167	\$292	10.16%
1000-1100-1000-52330-010	Substitute Retirement	\$272	\$2,496	\$2,704	\$208	8.33%
1000-1100-1000-53400-010	Purchased Professional	\$4,664	\$16,956	\$18,507	\$1,551	9.15%
1000-1100-1000-54300-010	Copiers and Printing	\$5,285	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010	Software	\$499	\$2,730	\$3,629	\$899	32.93%
1000-1100-1000-55800-010	Travel	\$904	\$2,500	\$2,654	\$154	6.16%
1000-1100-1000-56100-010	Instructional Supplies	\$51,298	\$58,289	\$62,085	\$3,796	6.51%
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	\$13,976	-\$3,500	-20.03%
1000-1100-1000-58100-010	Dues & Fees	\$360	\$570	\$585	\$15	2.63%
1000-4200-1000-53000-010	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRU		\$2,517,273	\$2,671,532	\$2,836,493	\$164,961	6.17%
MORSE STREET REGULAR INSTRUCTION						
1000-1100-1000-51010-020	Teacher Salary	\$895,744	\$917,849	\$917,284	-\$565	-0.06%
1000-1100-1000-51020-020	Ed Tech Salaries	\$58,289	\$93,857	\$72,746	-\$21,111	-22.49%
1000-1100-1000-51500-020	Stipends	\$0	\$7,725	\$11,730	\$4,005	51.84%
1000-1100-1000-52000-020	Stipend Benefit	\$0	\$386	\$229	-\$157	-40.67%
1000-1100-1000-51230-020	Substitute Wages	\$26,864	\$10,000	\$15,000	\$5,000	50.00%
1000-1100-1000-52010-020	Teacher Benefits	\$221,124	\$246,886	\$239,138	-\$7,748	-3.14%
1000-1100-1000-52020-020	Ed Tech Benefits	\$14,904	\$35,522	\$23,880	-\$11,642	-32.77%

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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%
TOTAL MORSE STREET REGULAR INSTRUCTION		\$1,328,519	\$1,436,163	\$1,416,393	-\$19,770	-1.38%
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	-
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION		\$672,139	\$618,885	\$717,416	\$98,531	15.92%
MAST LANDING REGULAR INSTRUCTION						
1000-1100-1000-51010-040	Teacher Salaries	\$1,182,362	\$1,120,179	\$1,236,312	\$116,133	10.37%
1000-1100-1000-51020-040	Ed Tech Salaries	\$0	\$22,015	\$22,135	\$120	0.55%
1000-1100-1000-51230-040	Substitute Wages	\$27,708	\$20,000	\$30,000	\$10,000	50.00%
1000-1100-1000-52010-040	Teacher Benefits	\$302,641	\$277,546	\$301,959	\$24,413	8.80%
1000-1100-1000-52020-040	Ed Tech Benefits	\$0	\$10,115	\$6,307	-\$3,808	-37.65%
1000-1100-1000-52030-040	Substitute Benefits	\$1,590	\$1,000	\$585	-\$415	-41.50%
1000-1100-1000-52310-040	Retirement	\$47,914	\$46,599	\$51,431	\$4,832	10.37%
1000-1100-1000-52320-040	Ed Tech Retirement	\$0	\$916	\$958	\$42	4.59%
1000-1100-1000-52330-040	Substitute Retirement	\$456	\$832	\$1,248	\$416	50.00%
1000-1100-1000-53400-040	Purchased Professional	\$14,257	\$14,585	\$14,635	\$50	0.34%
1000-1100-1000-54300-040	Copiers and Printing	\$9,513	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040	Software	\$0	\$500	\$500	\$0	-
1000-1100-1000-55800-040	Travel	\$1,223	\$300	\$1,420	\$1,120	373.33%
1000-1100-1000-56100-040	Instructional Supplies	\$35,386	\$37,668	\$34,168	-\$3,500	-9.29%
1000-1100-1000-56400-040	Books	\$9,482	\$6,775	\$8,436	\$1,661	24.52%
1000-1100-1000-57300-040	Equipment	\$10,100	\$12,766	\$11,960	-\$806	-6.31%
1000-1100-1000-58100-040	Dues & Fees	\$0	\$0	\$135	\$135	-
TOTAL MAST LANDING REGULAR INSTRUCTION		\$1,642,631	\$1,583,296	\$1,733,689	\$150,393	9.50%
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-050	Teacher Salaries	\$1,581,220	\$1,597,558	\$1,656,445	\$58,887	3.69%
1000-1100-1000-51020-050	Ed Tech Salaries	\$102,807	\$64,615	\$72,854	\$8,239	12.75%
1000-1100-1000-51230-050	Substitute Wages	\$37,527	\$35,000	\$40,000	\$5,000	14.29%
1000-1100-1000-51500-050	Stipends	\$3,331	\$3,863	\$24,437	\$20,574	532.59%
1000-1100-1000-52000-050	Stipend Benefits	\$429	\$193	\$354	\$161	83.42%
1000-1100-1000-52010-050	Teacher Benefits	\$418,540	\$399,250	\$447,482	\$48,232	12.08%
1000-1100-1000-52020-050	Ed Tech Benefits	\$34,093	\$36,932	\$39,768	\$2,836	7.68%
1000-1100-1000-52030-050	Substitute Benefits	\$2,098	\$1,750	\$780	-\$780	-55.43%

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1000-1100-1000-52300-050	Stipend Retirement	\$55	\$161	\$1,017	\$856	531.68%
1000-1100-1000-52310-050	Retirement	\$65,260	\$66,458	\$68,908	\$2,450	3.69%
1000-1100-1000-52320-050	Ed Tech Retirement	\$4,081	\$2,688	\$3,152	\$464	17.26%
1000-1100-1000-52330-050	Substitute Retirement	\$656	\$1,456	\$1,664	\$208	14.29%
1000-1100-1000-53400-050	Purchased Professional	\$21,183	\$32,396	\$32,297	-\$99	-0.31%
1000-1100-1000-54300-050	Copiers and Printing	\$28,918	\$15,600	\$17,000	\$1,400	8.97%
1000-1100-1000-54330-050	Software	\$6,153	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050	Travel	\$3,061	\$1,500	\$3,290	\$1,790	119.33%
1000-1100-1000-56100-050	Instructional Supplies	\$40,458	\$45,479	\$45,651	\$172	0.38%
1000-1100-1000-56400-050	Books	\$10,298	\$10,550	\$10,162	-\$388	-3.68%
1000-1100-1000-57300-050	Equipment	\$19,298	\$22,792	\$26,963	\$4,171	18.30%
1000-1100-1000-58100-050	Dues & Fees	\$2,427	\$3,013	\$3,123	\$110	3.65%
1000-4200-1000-53000-050	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTI		\$2,406,893	\$2,372,407	\$2,526,500	\$154,093	6.50%
K-2 INSTRUCTION						
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION						
1000-1120-1000-51010-010	Teacher Salaries	\$166,966	\$263,754	\$249,818	-\$13,936	-5.28%
1000-1120-1000-51020-010	Ed Tech Salaries	\$23,520	\$23,919	\$24,047	\$128	0.54%
1000-1120-1000-52010-010	Teacher Benefits	\$65,040	\$63,149	\$72,522	\$9,373	14.84%
1000-1120-1000-52020-010	Ed Tech Benefits	\$3,421	\$4,941	\$21,871	\$16,930	342.64%
1000-1120-1000-52310-010	Teacher Retirement	\$6,844	\$10,972	\$10,392	-\$580	-5.29%
1000-1120-1000-52320-010	Ed Tech Retirement	\$934	\$995	\$1,040	\$45	4.52%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION		\$266,726	\$367,730	\$379,690	\$11,960	3.25%
MORSE STREET K-2 INSTRUCTION						
1000-1120-1000-51010-020	Teacher Salaries	\$270,862	\$484,524	\$529,404	\$44,880	9.26%
1000-1120-1000-51020-020	Ed Tech Salaries	\$25,519	\$46,558	\$74,563	\$28,005	60.15%
1000-1120-1000-52010-020	Teacher Benefits	\$49,153	\$117,712	\$118,848	\$1,136	0.97%
1000-1120-1000-52020-020	Ed Tech Benefit	\$11,181	\$17,637	\$28,879	\$11,242	63.74%
1000-1120-1000-52310-020	Teacher Retirement	\$10,298	\$20,303	\$22,023	\$1,720	8.47%
1000-1120-1000-52320-020	Ed Tech Retirement	\$0	\$1,937	\$3,226	\$1,289	66.55%
TOTAL MORSE STREET K-2 INSTRUCTION		\$367,014	\$688,671	\$776,943	\$88,272	12.82%

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2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

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		2018/2019	2019/2020	2020/2021	DIFFERENCE	DIFFERENCE
POWNALE ELEMENTARY K-2 INSTRUCTION						
1000-1120-1000-51010-030	Teacher Salaries	\$52,571	\$74,821	\$93,919	\$19,098	25.52%
1000-1120-1000-51020-030	Ed Tech Salaries	\$0	\$12,531	\$10,555	-\$1,976	-15.77%
1000-1120-1000-52010-030	Teacher Benefits	\$20,427	\$25,207	\$24,234	-\$973	-3.86%
1000-1120-1000-52020-030	Ed Tech Benefits	\$0	\$755	\$1,095	\$340	45.03%
1000-1120-1000-52310-030	Teacher Retirement	\$1,217	\$3,113	\$3,907	\$794	25.51%
1000-1120-1000-52320-030	Ed Tech Retirement	\$0	\$521	\$457	-\$64	-12.28%
TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION		\$74,215	\$116,948	\$134,167	\$17,219	14.72%
REGULAR INSTRUCTION HIGH SCHOOL						
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION						
1000-1200-1000-51010-300	Teacher Salaries	\$2,399,544	\$2,564,673	\$2,902,867	\$338,194	13.19%
1000-1200-1000-51020-300	Ed Tech Salaries	\$117,512	\$127,025	\$107,761	-\$19,264	-15.17%
1000-1200-1000-51230-300	Substitute Wages	\$63,086	\$40,000	\$60,000	\$20,000	50.00%
1000-1200-1000-51500-300	Stipends	\$375	\$14,621	\$7,200	-\$7,421	-50.76%
1000-1200-1000-52000-300	Stipend Benefits	\$92	\$731	\$420	-\$311	-42.54%
1000-1200-1000-52010-300	Teacher Benefits	\$594,136	\$631,215	\$693,514	\$62,299	9.87%
1000-1200-1000-52020-300	Ed Tech Benefits	\$50,269	\$77,480	\$67,439	-\$10,041	-12.96%
1000-1200-1000-52030-300	Substitute Benefits	\$4,521	\$2,000	\$3,498	\$1,498	74.90%
1000-1200-1000-52300-300	Stipend Retirement	\$19	\$608	\$300	-\$308	-50.66%
1000-1200-1000-52310-300	Retirement	\$100,500	\$107,106	\$120,759	\$13,653	12.75%
1000-1200-1000-52320-300	Ed Tech Retirement	\$2,436	\$3,086	\$4,662	\$1,576	51.07%
1000-1200-1000-52330-300	Substitute Retirement	\$839	\$1,664	\$2,496	\$832	50.00%
1000-1200-1000-53000-300	School Resource Officer	\$30,815	\$30,900	\$31,830	\$930	3.01%
1000-1200-1000-53400-300	Purchased Professional Services	\$51,047	\$51,574	\$43,364	-\$8,210	-15.92%
1000-1200-1000-54300-300	Copiers and Printing	\$41,246	\$40,000	\$42,000	\$2,000	5.00%
1000-1200-1000-55800-300	Travel	\$1,058	\$2,000	\$1,490	-\$510	-25.50%
1000-1200-1000-56100-300	Instructional Supplies High School	\$48,898	\$52,198	\$49,306	-\$2,892	-5.54%
1000-1200-1000-56400-300	Books High School	\$10,950	\$11,002	\$21,105	\$10,103	91.83%
1000-1200-1000-57300-300	Equipment High School	\$52,214	\$34,808	\$21,988	-\$12,820	-36.83%
1000-1200-1000-58100-300	Dues & Fees	\$0	\$0	\$0	\$0	-
1000-4200-1000-53000-300	JMG	\$25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION		\$3,594,556	\$3,817,691	\$4,206,999	\$389,308	10.20%

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SECONDARY TUITION						
1000-1200-1000-55610-300	Secondary Tuition Paid to Other SAU	\$15,000	\$15,000	\$0	-\$15,000	-100.00%
TOTAL SECONDARY TUITION		\$15,000	\$15,000	\$0	-\$15,000	-100.00%
TOTAL REGULAR INSTRUCTION		\$12,884,967	\$13,688,323	\$14,728,290	\$1,039,967	7.60%
ESL-ENGLISH AS A SECOND LANGUAGE						
ELEMENTARY ESL						
1000-4100-1000-51010-950	Teacher Salaries	\$47,921	\$50,827	\$20,199	-\$30,628	-60.26%
1000-4100-1000-52010-950	Teacher Benefits	\$8,025	\$8,124	\$3,101	-\$5,023	-61.83%
1000-4100-1000-52310-950	Retirement	\$1,917	\$2,114	\$840	-\$1,274	-60.26%
1000-4100-1000-53000-950	Professional Services	\$0	\$0	\$200	\$200	-
1000-4100-1000-55800-950	Travel	\$170	\$450	\$170	-\$280	-62.22%
1000-4100-1000-56100-950	Instructional Supplies	\$237	\$650	\$350	-\$300	-46.15%
TOTAL ELEMENTARY ESL		\$58,269	\$62,165	\$24,860	-\$37,305	-60.01%
SECONDARY ESL						
1000-4100-1000-51010-990	Teacher Salaries	\$11,980	\$12,707	\$13,466	\$759	5.97%
1000-4100-1000-52010-990	Teacher Benefits	\$1,992	\$2,031	\$2,067	\$36	1.77%
1000-4100-1000-52310-990	Retirement	\$479	\$529	\$560	\$31	5.86%
1000-4100-1000-53000-990	Professional Services	\$0	\$0	\$200	\$200	-
1000-4100-1000-55800-990	Travel	\$140	\$450	\$140	-\$310	-68.89%
1000-4100-1000-56100-990	Instructional Supplies	\$0	\$650	\$400	-\$250	-38.46%
TOTAL SECONDARY ESL		\$14,591	\$16,367	\$16,833	\$466	2.85%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE		\$72,861	\$78,532	\$41,693	-\$36,839	-46.91%

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GIFTED & TALENTED					
ELEMENTARY GIFTED & TALENTED					
1000-4900-1000-51010-950	Teacher Salaries	\$121,383	\$165,231	\$171,224	\$5,993 3.63%
1000-4900-1000-51500-950	Stipends	\$5,000	\$12,744	\$15,444	\$2,700 21.19%
1000-4900-1000-52000-950	Stipend Benefits	\$29	\$637	\$772	\$135 21.19%
1000-4900-1000-52010-950	Teacher Benefits	\$29,628	\$46,178	\$46,518	\$340 0.74%
1000-4900-1000-52310-950	Retirement	\$5,243	\$6,874	\$7,123	\$249 3.62%
1000-4900-1000-52300-950	Stipend Retirement	\$0	\$530	\$642	\$112 21.13%
1000-4900-1000-53000-950	Professional Services	\$4,284	\$4,120	\$4,167	\$47 1.14%
1000-4900-1000-55800-950	Travel	\$588	\$1,218	\$908	-\$310 -25.45%
1000-4900-1000-56100-950	Supplies	\$1,223	\$4,827	\$4,419	-\$408 -8.45%
1000-4900-1000-56400-950	Books	\$711	\$1,200	\$1,200	\$0 0.00%
1000-4900-1000-58100-950	Dues & Fees	\$0	\$0	\$2,692	\$2,692 -
TOTAL ELEMENTARY GIFTED & TALENTED		\$168,088	\$243,559	\$255,109	\$11,550 4.74%
SECONDARY GIFTED & TALENTED					
1000-4900-1000-51010-990	Teacher Salaries	\$50,425	\$17,163	\$18,220	\$1,057 6.16%
1000-4900-1000-51500-990	Stipends	\$0	\$0	\$300	\$300 -
1000-4900-1000-52010-990	Teacher Benefits	\$20,980	\$4,700	\$4,716	\$16 0.34%
1000-4900-1000-52000-990	Stipend Benefits	\$0	\$0	\$15	\$15 -
1000-4900-1000-52310-990	Teacher Retirement	\$2,017	\$714	\$758	\$44 6.16%
1000-4900-1000-52300-990	Stipend Retirement	\$0	\$0	\$12	\$12 -
1000-4900-1000-53000-990	Professional Services	\$0	\$9,370	\$345	-\$9,025 -96.32%
1000-4900-1000-53440-990	Professional Test Services	\$2,990	\$0	\$9,325	\$9,325 -
1000-4900-1000-55800-990	Travel	\$293	\$300	\$300	\$0 0.00%
1000-4900-1000-56100-990	Instructional Supplies	\$0	\$563	\$563	\$0 0.00%
TOTAL SECONDARY GIFTED & TALENTED		\$76,705	\$32,810	\$34,554	\$1,744 5.32%
TOTAL GIFTED & TALENTED		\$244,793	\$276,369	\$289,663	\$13,294 4.81%
CONTINGENCY					
1000-1100-1000-59000-900	Contingency	\$0	\$175,000	\$175,000	\$0 0.00%
TOTAL CONTINGENCY		\$0	\$175,000	\$175,000	\$0 0.00%
TOTAL ARTICLE 1: REGULAR INSTRUCTION		\$13,202,620	\$14,218,224	\$15,234,646	\$1,016,422 7.15%

End of Article 1

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

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

Article 2 continued

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY					
1000-2800-2160-51010-050 Teacher Salaries	\$9,282	\$5,370	\$5,712	\$342	6.37%
1000-2800-2160-52010-050 Teacher Benefits	\$1,132	\$465	\$479	\$14	3.01%
1000-2800-2160-52310-050 Retirement	\$370	\$223	\$238	\$15	6.73%
1000-2800-2160-55800-050 Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THE	\$10,784	\$6,158	\$6,429	\$271	4.40%
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY					
1000-2800-2160-51010-300 Teacher Salaries	\$6,343	\$5,370	\$5,712	\$342	6.37%
1000-2800-2160-52010-300 Teacher Benefits	\$150	\$465	\$479	\$14	3.01%
1000-2800-2160-52310-300 Retirement	\$132	\$223	\$238	\$15	6.73%
1000-2800-2160-55800-300 Travel	\$0	\$100	\$0	-\$100	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THE	\$6,625	\$6,158	\$6,429	\$271	4.40%
SPECIAL EDUCATION PHYSICAL THERAPY					
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY					
1000-2800-2180-51010-950 Teacher Salaries	\$33,856	\$35,301	\$37,308	\$2,007	5.69%
1000-2800-2180-52010-950 Teacher Benefits	\$2,634	\$2,509	\$2,589	\$80	3.19%
1000-2800-2180-52310-950 Retirement	\$1,354	\$1,469	\$1,552	\$83	5.65%
1000-2800-2180-53440-950 Professional Services	\$55	\$0	\$0	\$0	-
1000-2800-2180-55800-950 Travel	\$0	\$350	\$0	-\$350	-100.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TH	\$37,899	\$39,629	\$41,449	\$1,820	4.59%
TOTAL ARTICLE 2: SPECIAL EDUCATION	\$4,303,218	\$4,592,879	\$4,909,986	\$317,107	6.90%
End of Article 2					
ARTICLE 3: CAREER AND TECHNICAL EDUCATION (PREVIOUSLY ARTICLE 4)					
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT					
1000-3000-1000-55640-300 Region 10 Technical High School Assc	\$74,492	\$99,419	\$101,706	\$2,287	2.30%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSMEN	\$74,492	\$99,419	\$101,706	\$2,287	2.30%
*As recommended by Region 10 Board of Directors					
TOTAL ARTICLE 3: CAREER AND TECHNICAL EDUCATION	\$74,492	\$99,419	\$101,706	\$2,287	2.30%

End of Article 3

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

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

Article 4 continued

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
CO-CURRICULAR TRANSPORTATION					
1000-9100-2700-58500-950 Co-Curricular Transportation	\$0	\$1,500	\$0	-\$1,500	-100.00%
TOTAL CO-CURRICULAR TRANSPORTATION	\$0	\$1,500	\$0	-\$1,500	-100.00%
FREEPORT HIGH SCHOOL CO-CURRICULAR					
1000-9500-1000-51500-300 Stipends	\$81,264	\$76,208	\$76,676	\$468	0.61%
1000-9500-1000-52000-300 Benefits	\$3,968	\$3,810	\$3,834	\$24	0.63%
1000-9500-1000-52300-300 Stipend Retirement	\$684	\$3,170	\$3,190	\$20	0.63%
1000-9500-1000-56100-300 Supplies	\$4,100	\$5,000	\$1,400	-\$3,600	-72.00%
1000-9500-1000-58100-300 Dues & Fees	\$5,002	\$7,560	\$11,650	\$4,090	54.10%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR	\$95,018	\$95,748	\$96,750	\$1,002	1.05%
ATHLETICS					
MIDDLE SCHOOL ATHLETICS					
1000-9200-1000-51040-050 Athletic Director Salary	\$29,272	\$30,150	\$30,753	\$603	2.00%
1000-9200-1000-51180-050 Athletics Support	\$0	\$0	\$4,710	\$4,710	-
1000-9200-1000-51230-050 Other Wages	\$5,503	\$7,253	\$0	-\$7,253	-100.00%
1000-9200-1000-51500-050 Stipends-Coaches	\$109,526	\$113,645	\$114,107	\$462	0.41%
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	\$16,198	\$1,605	11.00%
TOTAL MIDDLE SCHOOL ATHLETICS	\$210,449	\$229,028	\$231,118	\$2,090	0.91%
SECONDARY ATHLETICS					
1000-9600-1000-51040-300 Athletic Director Salary	\$68,301	\$70,350	\$71,757	\$1,407	2.00%
1000-9600-1000-51180-300 Athletics Support	\$0	\$0	\$10,989	\$10,989	-
1000-9600-1000-51230-300 Other Wages	\$15,636	\$21,450	\$0	-\$21,450	-100.00%
1000-9600-1000-51500-300 Stipends-Coaches	\$149,498	\$160,812	\$167,005	\$6,193	3.85%

Article 4 continued

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52000-300 Stipend Benefits	\$10,405	\$8,041	\$8,350	\$309	3.84%
1000-9600-1000-52030-300 Other Benefits	\$1,449	\$0	\$0	\$0	-
1000-9600-1000-52040-300 Athletic Director Benefits	\$8,880	\$9,544	\$9,248	-\$296	-3.10%
1000-9600-1000-52080-300 Support Benefits	\$0	\$2,963	\$2,421	-\$542	-18.29%
1000-9600-1000-52300-300 Stipend Retirement	\$589	\$6,690	\$6,947	\$257	3.84%
1000-9600-1000-52340-300 Admin Retirement	\$2,712	\$2,927	\$2,985	\$58	1.98%
1000-9600-1000-53000-300 Game Officials	\$33,517	\$33,676	\$44,024	\$10,348	30.73%
1000-9600-1000-55000-300 Purchased Services	\$25,789	\$30,043	\$31,408	\$1,365	4.54%
1000-9600-1000-55800-300 Travel	\$1,277	\$650	\$1,270	\$620	95.38%
1000-9600-1000-56100-300 Program Supplies	\$38,613	\$36,774	\$46,627	\$9,853	26.79%
1000-9600-1000-58100-300 Dues and Fees	\$32,805	\$37,999	\$40,959	\$2,960	7.79%
1000-9600-2700-58500-990 Athletic Transportation	\$0	\$1,500	\$0	-\$1,500	-100.00%
TOTAL SECONDARY ATHLETICS	\$389,471	\$423,419	\$443,990	\$20,571	4.86%
TOTAL CO-CURRICULAR & ATHLETICS	\$774,618	\$829,237	\$863,766	\$34,529	4.16%
TOTAL ARTICLE 4: OTHER INSTRUCTION	\$774,618	\$829,237	\$863,766	\$34,529	4.16%

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

Article 5 continued

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

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

Article 5 continued

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

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

Article 5 continued

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

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

Article 5 continued

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

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2213-51500-950	Stipends	\$76,957	\$99,562	\$81,274	-\$18,288	-18.37%
1000-0000-2213-52000-950	Stipend Benefits	\$468	\$4,978	\$4,064	-\$914	-18.36%
1000-0000-2213-52010-950	Honorarium Benefits	\$2,388	\$750	\$750	\$0	0.00%
1000-0000-2213-52030-950	Substitute Benefits	\$0	\$250	\$250	\$0	0.00%
1000-0000-2213-52300-950	Retirement	\$13	\$4,142	\$3,381	-\$761	-18.37%
1000-0000-2213-52310-950	Honorarium Retirement	\$399	\$624	\$624	\$0	0.00%
1000-0000-2213-52330-950	Substitute Retirement	\$0	\$208	\$208	\$0	0.00%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	\$58,655	\$40,000	\$47,500	\$7,500	18.75%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	\$2,316	\$2,700	\$2,700	\$0	0.00%
1000-0000-2213-53000-950	Professional Services	\$46,970	\$36,340	\$36,340	\$0	0.00%
1000-0000-2213-55810-950	Travel	\$0	\$500	\$250	-\$250	-50.00%
1000-0000-2213-56000-950	Supplies	\$0	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950	Books	\$790	\$1,400	\$1,400	\$0	0.00%
TOTAL K-8 IMPROVEMENT OF INSTRUCTION		\$208,072	\$213,254	\$200,541	-\$12,713	-5.96%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-300	Honorarium Salaries	\$4,823	\$3,405	\$3,650	\$245	7.20%
1000-0000-2213-51500-300	Stipends	\$26,075	\$57,434	\$57,434	\$0	0.00%
1000-0000-2213-52000-300	Stipend Benefits	\$723	\$2,872	\$2,872	\$0	0.00%
1000-0000-2213-52010-300	Honorarium Benefit	\$416	\$170	\$183	\$13	7.65%
1000-0000-2213-52300-300	Retirement	\$0	\$2,389	\$2,389	\$0	0.00%
1000-0000-2213-52310-300	Honorarium Retirement	\$98	\$142	\$152	\$10	7.04%
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	\$27,025	\$20,000	\$20,000	\$0	0.00%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	\$0	\$1,300	\$1,300	\$0	0.00%
1000-0000-2213-53000-300	Professional Services	\$14,454	\$37,000	\$43,000	\$6,000	16.22%
1000-0000-2213-55810-300	Travel	\$592	\$600	\$1,000	\$400	66.67%
1000-0000-2213-56000-300	Supplies	\$70	\$0	\$0	\$0	-
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INST		\$74,277	\$125,312	\$131,980	\$6,668	5.32%
TOTAL IMPROVEMENT OF INSTRUCTION		\$282,349	\$338,566	\$332,521	-\$6,045	-1.79%

LIBRARY SERVICES

DURHAM COMMUNITY SCHOOL LIBRARY SERVICES

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

Article 5 continued

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

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

Article 5 continued

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

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

*Books funded at \$20.50 per student

Article 5 continued

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

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

Article 5 continued

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

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

Article 5 continued

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

		ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-52080-300	Support Benefits	\$8,788	\$10,005	\$0	-\$10,005	-100.00%
1000-0000-2230-52310-300	Retirement	\$2,942	\$3,159	\$0	-\$3,159	-100.00%
1000-0000-2230-54320-300	Tech Repairs/Maint	\$1,211	\$1,740	\$5,000	\$3,260	187.36%
1000-0000-2230-54330-300	Software	\$4,875	\$200	\$0	-\$200	-100.00%
1000-0000-2230-56500-300	Supplies	\$129	\$700	\$0	-\$700	-100.00%
1000-0000-2230-57340-300	Equipment	\$138,705	\$146,072	\$32,544	-\$113,528	-77.72%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY		\$284,200	\$286,231	\$37,544	-\$248,687	-86.88%
SYSTEM WIDE TECHNOLOGY						
1000-0000-2230-51040-900	Technology Director Salary	\$95,078	\$88,044	\$91,566	\$3,522	4.00%
1000-0000-2230-51180-900	Support Wages	\$98,822	\$62,525	\$192,715	\$130,190	208.22%
1000-0000-2230-52040-900	Director Benefits	\$18,568	\$35,967	\$31,981	-\$3,986	-11.08%
1000-0000-2230-52080-900	Support Benefits	\$23,477	\$20,979	\$77,332	\$56,353	268.62%
1000-0000-2230-52340-900	Director Retirement	\$0	\$0	\$9,248	\$9,248	-
1000-0000-2230-53000-900	Professional Services	\$4,315	\$3,450	\$3,400	-\$50	-1.45%
1000-0000-2230-54320-900	Tech Repairs/Maint	\$0	\$0	\$10,441	\$10,441	-
1000-0000-2230-54330-900	Software	\$0	\$0	\$1,200	\$1,200	-
1000-0000-2230-55000-900	Other Purchased Services	\$39,398	\$26,304	\$30,085	\$3,781	14.37%
1000-0000-2230-55800-900	Travel	\$3,190	\$8,070	\$7,530	-\$540	-6.69%
1000-0000-2230-56500-900	Computer Materials	\$0	\$0	\$4,200	\$4,200	-
1000-0000-2230-57340-900	Equipment	\$199,962	\$205,690	\$326,526	\$120,836	58.75%
1000-0000-2230-58100-900	Dues & Fees	\$0	\$0	\$150	\$150	-
TOTAL SYSTEM WIDE TECHNOLOGY		\$482,810	\$451,029	\$786,374	\$335,345	74.35%
TOTAL TECHNOLOGY		\$1,104,093	\$1,218,547	\$826,118	-\$392,429	-32.20%
SYSTEM WIDE STUDENT ASSESSMENT						
1000-0000-2240-53000-900	Professional Services	\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		\$16,900	\$17,290	\$17,290	\$0	0.00%
TOTAL ARTICLE 5: STUDENT AND STAFF SUPPORT		\$3,223,975	\$3,567,561	\$3,263,325	-\$304,236	-8.53%

End of Article 5

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

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

Article 6 continued

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

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

End Article 6

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

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

Article 7 continued

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

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

Article 7 continued

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

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

End of Article 7

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

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2018/2019	2019/2020	2020/2021	DIFFERENCE	DIFFERENCE
ARTICLE 8: TRANSPORTATION AND BUSES (PREVIOUSLY ARTICLE 9)						
TRANSPORTATION						
SYSTEM WIDE TRANSPORTATION						
1000-0000-2700-51020-900	Ed Tech Salaries	\$19,134	\$42,947	\$39,047	-\$3,900	-9.08%
1000-0000-2700-51040-900	Administrator Salary	\$84,729	\$88,118	\$91,643	\$3,525	4.00%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	\$499,469	\$454,982	\$504,896	\$49,914	10.97%
1000-0000-2700-51200-900	Substitute Wages	\$33,978	\$30,000	\$33,000	\$3,000	10.00%
1000-0000-2700-52000-900	Substitute Benefits	\$5,743	\$1,500	\$1,650	\$150	10.00%
1000-0000-2700-52020-900	Ed Tech Benefits	\$6,056	\$8,327	\$18,585	\$10,258	123.19%
1000-0000-2700-52040-900	Admin Benefits	\$32,632	\$31,135	\$31,729	\$594	1.91%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	\$194,575	\$232,665	\$299,400	\$66,735	28.68%
1000-0000-2700-52320-900	Ed Tech Retirement	\$601	\$710	\$1,689	\$979	137.89%
1000-0000-2700-52380-900	Bus/Van Driver Retirement	\$423	\$0	\$0	\$0	-
1000-0000-2700-53000-900	Professional Services	\$19,132	\$2,258	\$11,605	\$9,347	413.95%
1000-0000-2700-53300-900	Employee Training	\$642	\$1,359	\$1,359	\$0	0.00%
1000-0000-2700-53400-900	Contracted Services	\$1,484	\$6,022	\$6,022	\$0	0.00%
1000-0000-2700-54300-900	Purchased Repair/Main	\$57,779	\$61,807	\$60,000	-\$1,807	-2.92%
1000-0000-2700-54450-900	Bus Garage Lease	\$12,500	\$12,875	\$12,875	\$0	0.00%
1000-0000-2700-55100-900	Student Transportation Contracted Ser	\$1,506	\$0	\$0	\$0	-
1000-0000-2700-55200-900	Insurance	\$10,855	\$11,398	\$13,021	\$1,623	14.24%
1000-0000-2700-56260-900	Fleet Fuel	\$128,346	\$110,000	\$150,405	\$40,405	36.73%
1000-0000-2700-56261-900	Fuel/ Field Trips	\$0	\$2,792	\$0	-\$2,792	-100.00%
1000-0000-2700-56700-900	Supplies	\$80,333	\$64,040	\$65,000	\$960	1.50%
1000-0000-2700-58100-900	Dues and Fees	\$884	\$5,700	\$5,700	\$0	0.00%
1000-0000-2700-58310-900	Principal-Lease Purchase	\$269,522	\$364,921	\$129,411	-\$235,510	-64.54%
TOTAL SYSTEM WIDE TRANSPORTATION		\$1,460,323	\$1,533,556	\$1,477,037	-\$56,519	-3.69%
TRANSPORTATION SPECIAL ED						
SYSTEM WIDE TRANSPORTATION SPECIAL ED						
1000-0000-2750-51020-900	Ed Tech Salaries	\$3,754	\$0	\$0	\$0	-
1000-0000-2750-51180-900	Support Wages	\$46,855	\$0	\$0	\$0	-
1000-0000-2750-52020-900	Ed Tech Benefits	\$913	\$0	\$0	\$0	-
1000-0000-2750-52080-900	Support Benefits	\$11,776	\$0	\$0	\$0	-

Article 8 continued

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2750-52320-900 Retirement	\$149	\$0	\$0	\$0	-
1000-0000-2750-55190-900 Purchased Services	\$2,034	\$0	\$0	\$0	-
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED	\$65,480	\$0	\$0	\$0	-
TOTAL ARTICLE 8: TRANSPORTATION AND BUSES	\$1,525,803	\$1,533,556	\$1,477,037	-\$56,519	-3.69%

End Article 8

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

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

Article 9 continued

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

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

Article 9 continued

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

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

Article 9 continued

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

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

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

SYSTEM WIDE MAINTENANCE

1000-0000-2620-51180-900	Salaries	\$248,679	\$218,357	\$256,033	\$37,676	17.25%
1000-0000-2620-52080-900	Benefits	\$100,558	\$114,997	\$158,500	\$43,503	37.83%
1000-0000-2620-53000-900	Professional Services	\$37,774	\$3,940	\$35,140	\$31,200	791.88%
1000-0000-2620-54300-900	Purchased Repair	\$6,214	\$33,750	\$37,550	\$3,800	11.26%
1000-0000-2620-55800-900	Travel	\$5,738	\$8,050	\$8,050	\$0	0.00%
1000-0000-2620-56000-900	Supplies	\$52,556	\$43,581	\$45,081	\$1,500	3.44%
1000-0000-2620-57300-900	Equipment	\$6,290	\$7,216	\$9,066	\$1,850	25.64%
TOTAL SYSTEM WIDE MAINTENANCE		\$457,810	\$429,891	\$549,420	\$119,529	27.80%

TOTAL MAINTENANCE		\$457,810	\$429,891	\$549,420	\$119,529	27.80%
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SHARED CAPITAL ENHANCEMENTS

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

NON-SHARED CAPITAL RENEWAL PROJECTS

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

Article 9 continued

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SHARED CAPITAL RENEWAL PROJECTS					
1000-0000-2690-54300-900 Capital Renewal/Track Replacement	\$0	\$35,000	\$35,000	\$0	0.00%
1000-0000-2690-54500-900 Capital Renewal/Tennis Courts Replac	\$0	\$0	\$30,000	\$30,000	-
1000-0000-2690-58310-900 Capital Improvements	\$439,453	\$400,000	\$400,000	\$0	0.00%
TOTAL SHARED CAPITAL RENEWAL PROJECTS	\$439,453	\$435,000	\$465,000	\$30,000	6.90%
TOTAL CAPITAL PROJECTS	\$1,906,514	\$1,815,913	\$1,798,819	-\$17,094	-0.94%
TOTAL ARTICLE 9: FACILITIES MAINTENANCE	\$4,972,765	\$4,820,001	\$5,093,389	\$273,388	5.67%
End of Article 9					
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS (PREVIOUSLY ARTICLE 10, NO CHANGE)					
STATE SUPPORTED DEBT SERVICE					
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL					
1000-0000-5100-58310-900 Principal Payments-State Supported De	\$886,467	\$886,467	\$886,467	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-State Supported Deb	\$405,567	\$384,040	\$240,469	-\$143,571	-37.38%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY S	\$1,292,034	\$1,270,507	\$1,126,936	-\$143,571	-11.30%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL					
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$108,835	\$108,835	\$108,835	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non-Shared Debt	\$49,793	\$47,150	\$43,433	-\$3,717	-7.88%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNIT	\$158,628	\$155,985	\$152,268	-\$3,717	-2.38%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL					
1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt	\$144,432	\$144,432	\$144,432	\$0	0.00%
1000-0000-5100-58320-900 Interest Payments-Non-Shared Debt	\$18,054	\$10,832	\$3,611	-\$7,221	-66.66%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE S	\$162,486	\$155,264	\$148,043	-\$7,221	-4.65%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMITM	\$1,613,148	\$1,581,756	\$1,427,247	-\$154,509	-9.77%

End of Article 10

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

	ACTUAL 2018/2019	ADOPTED 2019/2020	REQUESTED 2020/2021	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 11: ALL OTHER EXPENDITURES (PREVIOUSLY ARTICLE 5)					
SCHOOL NUTRITION					
SYSTEM WIDE					
1000-0000-3100-59100-900 Fund Transfer Out	\$268,245	\$268,245	\$293,245	\$25,000	9.32%
TOTAL SCHOOL NUTRITION	\$268,245	\$268,245	\$293,245	\$25,000	9.32%
CROSSING GUARD					
SYSTEM WIDE					
1000-8600-0000-55900-900 Crossing Guard	\$231	\$1,400	\$1,400	\$0	0.00%
TOTAL CROSSING GUARD	\$231	\$1,400	\$1,400	\$0	0.00%
TOTAL ARTICLE 11: ALL OTHER EXPENDITURES	\$268,476	\$269,645	\$294,645	\$25,000	9.27%
					End of Article 11
TOTAL ARTICLE 1-11 BUDGET	\$32,749,053	\$34,080,295	\$35,414,115	\$1,333,820	
ADULT EDUCATION	\$112,000	\$112,000	\$112,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$32,861,053	\$34,192,295	\$35,526,115	\$1,333,820	3.90%