RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 1: STUDENT AND STAFF SUPPORT						
GUIDANCE SERVICES						
DURHAM COMMUNITY SCHOOL GUIDANCE						
1000-0000-2120-51010-010	Guidance Salaries	$88,681	$68,206	$58,968	-$9,238	-13.54%
1000-0000-2120-52010-010	Benefits	$20,497	$25,063	$5,247	-$19,816	-79.06%
1000-0000-2120-52310-010	Retirement	$3,568	$2,708	$2,453	-$255	-9.41%
1000-0000-2120-53000-010	Professional Services	$0	$885	$0	-$885	-100.00%
1000-0000-2120-55800-010	Staff Travel	$0	$1,050	$0	-$1,050	-100.00%
1000-0000-2120-56100-010	Supplies	$0	$339	$339	$0	0.00%
1000-0000-2120-56400-010	Books	$0	$0	$0	$0	-
TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE		**$112,746**	**$98,250**	**$67,007**	**-$31,243**	-31.80%
MORSE STREET GUIDANCE						
1000-0000-2120-51010-020	Guidance Salaries	$51,518	$68,116	$77,292	$9,176	13.47%
1000-0000-2120-52010-020	Benefits	$16,789	$29,381	$25,321	-$4,060	-13.82%
1000-0000-2120-52310-020	Retirement	$2,076	$2,704	$3,215	$511	18.90%
1000-0000-2120-56100-020	Supplies	$0	$339	$339	$0	0.00%
1000-0000-2120-56400-020	Books	$0	$339	$339	$0	0.00%
TOTAL MORSE ST GUIDANCE		**$70,382**	**$100,879**	**$106,506**	**$5,627**	5.58%
POWNAL ELEMENTARY GUIDANCE						
1000-0000-2120-51010-030	Guidance Salaries	$29,024	$29,024	$32,998	$3,974	13.69%
1000-0000-2120-52010-030	Benefits	$795	$5,938	$2,459	-$3,479	-58.58%
1000-0000-2120-52310-030	Retirement	$1,352	$1,152	$1,373	$220	19.13%
1000-0000-2120-56100-030	Supplies	$0	$339	$339	$0	0.00%
1000-0000-2120-56400-030	Books	$0	$150	$150	$0	0.00%
TOTAL POWNAL ELEMENTARY GUIDANCE		**$31,171**	**$36,603**	**$37,319**	**$716**	1.96%
MAST LANDING GUIDANCE						
1000-0000-2120-51010-040	Guidance Salaries	$49,886	$66,485	$75,531	$9,046	13.61%
1000-0000-2120-52010-040	Benefits	$20,492	$29,244	$25,283	-$3,961	-13.55%
1000-0000-2120-52310-040	Retirement	$2,011	$2,639	$3,142	$503	19.04%
1000-0000-2120-56100-040	Supplies	$0	$339	$339	$0	0.00%
TOTAL MAST LANDING GUIDANCE		**$72,390**	**$98,707**	**$104,295**	**$5,588**	5.66%

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RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL GUIDANCE						
1000-0000-2120-51010-050	Guidance Salaries	$70,717	$73,169	$78,756	$5,587	7.64%
1000-0000-2120-52010-050	Benefits	$23,105	$25,988	$21,776	-$4,212	-16.21%
1000-0000-2120-52310-050	Retirement	$3,005	$2,905	$3,276	$371	12.79%
1000-0000-2120-56100-050	Supplies	$0	$339	$339	$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE		**$96,826**	**$102,401**	**$104,147**	**$1,747**	1.71%
FREEPORT HIGH SCHOOL GUIDANCE						
1000-0000-2120-51010-300	Counselor Wages	$213,363	$214,660	$240,697	$26,037	12.13%
1000-0000-2120-51180-300	Support Wages	$39,335	$40,150	$40,150	$0	0.00%
1000-0000-2120-52010-300	Counselor Benefits	$34,616	$25,988	$39,398	$13,410	51.60%
1000-0000-2120-52080-300	Support Benefits	$9,575	$15,673	$15,673	$0	0.00%
1000-0000-2120-52310-300	Retirement	$8,525	$8,522	$10,013	$1,491	17.50%
1000-0000-2120-53000-300	Purchased Professional	$11,125	$10,400	$13,082	$2,682	25.79%
1000-0000-2120-55810-300	Travel	$218	$300	$400	$100	33.33%
1000-0000-2120-56100-300	Instructional Supplies	$697	$700	$1,000	$300	42.86%
TOTAL FREEPORT HIGH SCHOOL GUIDANCE		**$317,454**	**$316,392**	**$360,413**	**$44,020**	13.91%
TOTAL GUIDANCE SERVICES		**$700,969**	**$753,233**	**$779,687**	**$26,454**	3.51%
HEALTH SERVICES						
DURHAM COMMUNITY SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-010	Nurse Salary	$61,314	$61,314	$67,975	$6,661	10.86%
1000-0000-2130-52010-010	Nurse Benefits	$14,865	$18,975	$15,765	-$3,210	-16.92%
1000-0000-2130-52310-010	Retirement	$2,434	$2,434	$2,828	$394	16.17%
1000-0000-2130-53000-010	Purchased Professional	$0	$200	$200	$0	0.00%
1000-0000-2130-54310-010	Repairs & Maintenance	$0	$135	$135	$0	0.00%
1000-0000-2130-55800-010	Travel	$0	$0	$0	$0	-
1000-0000-2130-56000-010	Supplies	$1,153	$1,098	$1,116	$18	1.64%
TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVIC		**$79,765**	**$84,156**	**$88,018**	**$3,863**	4.59%
MORSE STREET HEALTH SERVICES						
1000-0000-2130-51010-020	Nurse Salary	$53,488	$61,314	$67,165	$5,851	9.54%
1000-0000-2130-52010-020	Nurse Benefits	$3,656	$8,651	$4,944	-$3,707	-42.85%

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RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-52310-020	Retirement	$2,123	$2,434	$2,794	$360	14.79%
1000-0000-2130-53000-020	Purchased Professional	$5	$200	$200	$0	0.00%
1000-0000-2130-54310-020	Repairs & Maintenance	$122	$135	$135	$0	0.00%
1000-0000-2130-55800-020	Travel	$0	$0	$0	$0	-
1000-0000-2130-56000-020	Supplies	$739	$705	$799	$94	13.33%
TOTAL MORSE STREET HEALTH SERVICES		**$60,133**	**$73,439**	**$76,037**	**$2,598**	3.54%
POWNAL ELEMENTARY HEALTH SERVICES						
1000-0000-2130-51010-030	Nurse Salary	$49,051	$49,051	$52,171	$3,120	6.36%
1000-0000-2130-52010-030	Nurse Benefits	$16,328	$19,804	$17,188	-$2,615	-13.21%
1000-0000-2130-52310-030	Retirement	$1,947	$1,947	$2,170	$223	11.45%
1000-0000-2130-53000-030	Purchased Professional	$0	$200	$200	$0	0.00%
1000-0000-2130-54310-030	Repairs & Maintenance	$0	$135	$135	$0	0.00%
1000-0000-2130-55800-030	Travel	$0	$0	$0	$0	-
1000-0000-2130-56000-030	Supplies	$445	$299	$299	$0	0.00%
TOTAL POWNAL ELEMENTARY HEALTH SERVICES		**$67,771**	**$71,436**	**$72,163**	**$727**	1.02%
MAST LANDING HEALTH SERVICES						
1000-0000-2130-51010-040	Nurse Salary	$62,713	$62,713	$67,502	$4,789	7.64%
1000-0000-2130-52010-040	Nurse Benefits	$3,719	$9,248	$5,431	-$3,817	-41.28%
1000-0000-2130-52310-040	Retirement	$2,490	$2,490	$2,808	$318	12.79%
1000-0000-2130-53000-040	Purchased Professional	$175	$200	$200	$0	0.00%
1000-0000-2130-54310-040	Repairs & Maintenance	$0	$135	$135	$0	0.00%
1000-0000-2130-55800-040	Travel	$21	$50	$0	-$50	-100.00%
1000-0000-2130-56000-040	Supplies	$715	$658	$600	-$58	-8.81%
TOTAL MAST LANDING HEALTH SERVICES		**$69,834**	**$75,494**	**$76,675**	**$1,182**	1.57%
FREEPORT MIDDLE SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-050	Nurse Salary	$41,995	$41,905	$65,995	$24,090	57.49%
1000-0000-2130-52010-050	Nurse Benefits	$14,257	$17,243	$21,023	$3,780	21.92%
1000-0000-2130-52310-050	Retirement	$1,664	$1,664	$2,745	$1,082	65.03%
1000-0000-2130-53000-050	Purchased Professional	$330	$200	$200	$0	0.00%
1000-0000-2130-54310-050	Repairs & Maintenance	$0	$135	$135	$0	0.00%
1000-0000-2130-55800-050	Travel	$40	$0	$0	$0	-

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2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-56000-050	Supplies	$841	$927	$917	-$10	-1.08%
TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES		**$59,127**	**$62,073**	**$91,015**	**$28,942**	46.63%
FREEPORT HIGH SCHOOL HEALTH SERVICES						
1000-0000-2130-51010-300	Nurse Salary	$75,900	$53,694	$61,309	$7,615	14.18%
1000-0000-2130-52010-300	Nurse Benefits	$20,511	$24,114	$20,922	-$3,192	-13.24%
1000-0000-2130-52310-300	Retirement	$2,132	$2,132	$2,550	$419	19.65%
1000-0000-2130-53000-300	Purchased Professional	$184	$200	$200	$0	0.00%
1000-0000-2130-54310-300	Repairs & Maintenance	$0	$135	$135	$0	0.00%
1000-0000-2130-55800-300	Travel	$42	$0	$0	$0	-
1000-0000-2130-56000-300	Supplies	$966	$1,399	$1,541	$142	10.15%
TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES		**$99,733**	**$81,674**	**$86,657**	**$4,984**	6.10%
TOTAL HEALTH SERVICES		**$436,364**	**$448,271**	**$490,566**	**$42,295**	9.44%
CURRICULUM DEVELOPMENT						
SYSTEM WIDE CURRICULUM DEVELOPMENT						
1000-0000-2210-51040-900	Curriculum Director Salary	$66,744	$66,744	$72,191	$5,447	8.16%
1000-0000-2210-52040-900	Curriculum Director Benefits	$12,124	$16,549	$14,375	-$2,174	-13.14%
1000-0000-2210-52340-900	Retirement	$2,650	$2,756	$3,003	$247	8.98%
1000-0000-2210-53000-900	Purchased Professional	$329	$4,000	$4,000	$0	0.00%
1000-0000-2210-58100-900	Dues & Fees	$878	$900	$900	$0	0.00%
1000-0000-2210-56400-900	Curriculum Materials	$49,981	$50,000	$50,000	$0	0.00%
1000-0000-2210-55810-900	Travel	$837	$700	$700	$0	0.00%
1000-0000-2210-59000-900	Contingency	$0	$0	$0	$0	-
TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT		**$133,543**	**$141,648**	**$145,169**	**$3,520**	2.49%
TOTAL CURRICULUM DEVELOPMENT		**$133,543**	**$141,648**	**$145,169**	**$3,520**	2.49%
IMPROVEMENT OF INSTRUCTION						
K-8 IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-950	Honorarium Salaries	$2,228	$15,000	$15,000	$0	0.00%
1000-0000-2213-51230-950	Substitute Salaries	$213	$5,000	$5,000	$0	0.00%
1000-0000-2213-51500-950	Stipends	$67,370	$81,470	$99,562	$18,092	22.21%

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2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2213-52000-950	Stipend Benefits	$305	$4,074	$4,978	$905	22.21%
1000-0000-2213-52010-950	Honorarium Benefits	$306	$750	$750	$0	0.00%
1000-0000-2213-52030-950	Sub Benefits	$10	$250	$250	$0	0.00%
1000-0000-2213-52300-950	Retirement	$2	$3,234	$4,142	$907	28.06%
1000-0000-2213-52310-950	Honorarium Retirement	$151	$596	$624	$29	4.79%
1000-0000-2213-52330-950	Sub Retirement	$0	$485	$208	-$277	-57.11%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	$29,020	$32,000	$40,000	$8,000	25.00%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	$1,179	$2,500	$2,700	$200	8.00%
1000-0000-2213-53000-950	Purchased Professional	$15,144	$61,500	$36,340	-$25,160	-40.91%
1000-0000-2213-55810-950	Travel	$696	$500	$500	$0	0.00%
1000-0000-2213-56000-950	Supplies	$390	$1,800	$1,800	$0	0.00%
1000-0000-2213-56400-950	Books	$0	$1,400	$1,400	$0	0.00%
1000-0000-2213-58100-950	Dues & Fees	$0	$0	$0	$0	-
TOTAL K-8 IMPROVEMENT OF INSTRUCTION		**$117,013**	**$210,558**	**$213,254**	**$2,696**	1.28%
FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION						
1000-0000-2213-51010-300	Honorarium Salaries	$615	$3,405	$3,405	$0	0.00%
1000-0000-2213-51230-300	Substitute Salaries	$0	$0	$0	$0	-
1000-0000-2213-51500-300	Stipends	$31,318	$46,169	$57,434	$11,265	24.40%
1000-0000-2213-52000-300	Stipend Benefits	$626	$2,308	$2,872	$563	24.40%
1000-0000-2213-52010-300	Honorarium Benefit	$265	$170	$170	$0	0.00%
1000-0000-2213-52030-300	Substitute Benefit	$0	$0	$0	$0	-
1000-0000-2213-52300-300	Retirement	$0	$1,833	$2,389	$556	30.35%
1000-0000-2213-52310-300	Honorarium Retirement	$65	$135	$142	$6	4.79%
1000-0000-2213-52330-300	Sub Retirement	$0	$0	$0	$0	-
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	$22,743	$11,000	$20,000	$9,000	81.82%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	$0	$1,000	$1,300	$300	30.00%
1000-0000-2213-53000-300	Purchased Professional	$16,124	$37,000	$37,000	$0	0.00%
1000-0000-2213-55810-300	Travel	$530	$400	$600	$200	50.00%
1000-0000-2213-56000-300	Supplies	$0	$0	$0	$0	-
1000-0000-2213-56400-300	Books	$0	$0	$0	$0	-
1000-0000-2213-58100-300	Dues & Fees	$0	$0	$0	$0	-
TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INS'		**$72,285**	**$103,421**	**$125,312**	**$21,891**	21.17%
TOTAL IMPROVEMENT OF INSTRUCTION		**$189,298**	**$313,979**	**$338,566**	**$24,587**	7.83%

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RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
LIBRARY SERVICES						
DURHAM COMMUNITY SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-010	Librarian Salary	$59,337	$59,997	$67,195	$7,198	12.00%
1000-0000-2220-52010-010	Librarian Benefits	$20,959	$24,999	$21,528	-$3,471	-13.89%
1000-0000-2220-52310-010	Retirement	$2,366	$2,382	$2,795	$413	17.36%
1000-0000-2220-54330-010	Software	$1,041	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56100-010	Supplies	$1,852	$1,300	$1,300	$0	0.00%
1000-0000-2220-56400-010	Books	$8,977	$8,590	$8,733	$143	1.66%
TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVIC		**$94,533**	**$98,368**	**$102,594**	**$4,226**	4.30%
MORSE STREET LIBRARY SERVICES						
1000-0000-2220-51010-020	Librarian Salary	$32,595	$31,266	$36,653	$5,387	17.23%
1000-0000-2220-51020-020	Ed Tech Salaries	$18,315	$11,153	$11,720	$567	5.08%
1000-0000-2220-52010-020	Librarian Benefits	$4,869	$6,887	$5,049	-$1,839	-26.69%
1000-0000-2220-52020-020	Library Ed Tech Benefit	$4,188	$7,975	$9,842	$1,867	23.41%
1000-0000-2220-52310-020	Retirement	$1,307	$1,241	$1,525	$283	22.84%
1000-0000-2220-52320-020	Ed Tech Retirement	$727	$443	$488	$45	10.11%
1000-0000-2220-54330-020	Software	$1,043	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56000-020	Supplies	$0	$339	$339	$0	0.00%
1000-0000-2220-56400-020	Books	$4,942	$5,535	$6,273	$738	13.33%
TOTAL MORSE STREET LIBRARY SERVICES		**$67,985**	**$65,939**	**$72,931**	**$6,991**	10.60%
POWNAL ELEMENTARY LIBRARY SERVICES						
1000-0000-2220-51010-030	Librarian Salary	$22,951	$23,694	$27,169	$3,475	14.67%
1000-0000-2220-51020-030	Ed Tech Salaries	$11,447	$9,917	$2,555	-$7,362	-74.24%
1000-0000-2220-52010-030	Librarian Benefits	$2,195	$3,740	$2,334	-$1,406	-37.60%
1000-0000-2220-52020-030	Library Ed Tech Benefit	$409	$1,830	$463	-$1,367	-74.69%
1000-0000-2220-52310-030	Retirement	$908	$941	$1,130	$190	20.15%
1000-0000-2220-52320-030	Ed Tech Retirement	$317	$394	$106	-$287	-73.01%
1000-0000-2220-54330-030	Software	$1,043	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56000-030	Supplies	$152	$373	$339	-$34	-9.12%
1000-0000-2220-56400-030	Books & Periodicals	$2,293	$2,337	$6,637	$4,300	184.00%
TOTAL POWNAL ELEMENTARY LIBRARY SERVICES		**$41,715**	**$44,325**	**$41,776**	**-$2,549**	-5.75%

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		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
MAST LANDING LIBRARY SERVICES						
1000-0000-2220-51010-040	Librarian Salary	$58,309	$58,309	$63,512	$5,203	8.92%
1000-0000-2220-51020-040	Ed Tech Salaries	$14,171	$9,917	$11,720	$1,803	18.18%
1000-0000-2220-52010-040	Librarian Benefits	$12,447	$16,341	$12,808	-$3,533	-21.62%
1000-0000-2220-52020-040	Ed Tech Benefits	$4,122	$4,018	$9,388	$5,370	133.66%
1000-0000-2220-52310-040	Retirement	$2,315	$2,315	$2,642	$327	14.14%
1000-0000-2220-52320-040	Ed Tech Retirement	$550	$394	$488	$94	23.84%
1000-0000-2220-54330-040	Software	$1,043	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56000-040	Supplies	$205	$339	$339	$0	0.00%
1000-0000-2220-56400-040	Books	$4,770	$5,207	$4,818	-$389	-7.47%
TOTAL MAST LANDING LIBRARY SERVICES		**$97,932**	**$97,939**	**$106,758**	**$8,819**	9.00%
FREEPORT MIDDLE SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-050	Librarian Salary	$59,682	$59,682	$66,384	$6,703	11.23%
1000-0000-2220-52010-050	Librarian Benefits	$21,006	$25,097	$21,510	-$3,586	-14.29%
1000-0000-2220-52310-050	Retirement	$2,618	$2,369	$2,762	$392	16.55%
1000-0000-2220-54330-050	Software	$1,043	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56000-050	Supplies	$249	$500	$500	$0	0.00%
1000-0000-2220-56400-050	Books	$6,732	$6,990	$7,155	$165	2.36%
TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES		**$91,329**	**$95,738**	**$99,354**	**$3,617**	3.78%
FREEPORT HIGH SCHOOL LIBRARY SERVICES						
1000-0000-2220-51010-300	Librarian Salary	$73,758	$73,758	$71,463	-$2,295	-3.11%
1000-0000-2220-51020-300	Ed Tech Salary	$32,324	$33,552	$34,903	$1,352	4.03%
1000-0000-2220-52010-300	Librarian Benefits	$19,288	$24,280	$15,840	-$8,441	-34.76%
1000-0000-2220-52020-300	Ed Tech Salary	$10,055	$14,040	$13,039	-$1,001	-7.13%
1000-0000-2220-52310-300	Retirement	$2,928	$2,928	$2,973	$45	1.52%
1000-0000-2220-52320-300	Ed Tech Retirement	$823	$1,332	$1,452	$120	9.01%
1000-0000-2220-54330-300	Software	$1,043	$1,100	$1,043	-$57	-5.18%
1000-0000-2220-56000-300	Supplies	$879	$2,190	$1,640	-$550	-25.11%
1000-0000-2220-56400-300	Books	$10,401	$11,869	$11,869	$0	0.00%
1000-0000-2220-57300-300	Equipment	$0	$100	$100	$0	0.00%
TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES		**$151,499**	**$165,150**	**$154,322**	**-$10,828**	-6.56%
TOTAL LIBRARY SERVICES		**$544,994**	**$567,460**	**$577,736**	**$10,276**	1.81%

***Books funded at $20.50 per student**

Article 1 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TECHNOLOGY						
DURHAM COMMUNITY SCHOOL TECHNOLOGY						
1000-0000-2230-51010-010	Teacher Salaries	$72,879	$68,359	$51,937	-$16,421	-24.02%
1000-0000-2230-51180-010	Support Salaries	$21,703	$22,472	$46,125	$23,653	105.25%
1000-0000-2230-51500-010	Stipends	-$525	$1,349	$1,389	$40	3.00%
1000-0000-2230-52000-010	Stipend Benefits	-$532	$67	$69	$2	3.00%
1000-0000-2230-52010-010	Teacher Benefits	$7,721	$25,066	$19,201	-$5,865	-23.40%
1000-0000-2230-52080-010	Support Benefits	$6,004	$8,133	$24,462	$16,329	200.77%
1000-0000-2230-52310-010	Retirement	$2,920	$2,714	$2,161	-$553	-20.39%
1000-0000-2230-52300-010	Retirement Stipend	-$50	$54	$58	$4	7.93%
1000-0000-2230-54320-010	Tech Repairs/Maint	$1,463	$1,688	$1,740	$52	3.08%
1000-0000-2230-54330-010	Software	$444	$200	$200	$0	0.00%
1000-0000-2230-55000-010	Other Purchased Services	$789	$1,100	$1,100	$0	0.00%
1000-0000-2230-56500-010	Supplies	$502	$700	$700	$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY		**$113,319**	**$131,902**	**$149,143**	**$17,241**	13.07%
MORSE STREET TECHNOLOGY						
1000-0000-2230-51010-020	Teacher Salaries	$33,197	$33,197	$36,649	$3,452	10.40%
1000-0000-2230-51180-020	Support Salaries	$20,255	$20,504	$4,101	-$16,404	-80.00%
1000-0000-2230-52010-020	Teacher Benefits	$7,725	$9,940	$7,940	-$2,001	-20.13%
1000-0000-2230-52080-020	Support Benefits	$6,013	$7,806	$1,429	-$6,377	-81.69%
1000-0000-2230-52310-020	Retirement	$1,349	$1,318	$1,525	$207	15.68%
1000-0000-2230-54320-020	Tech Repairs/Maint	$1,463	$1,688	$1,740	$52	3.08%
1000-0000-2230-54330-020	Software	$364	$200	$200	$0	0.00%
1000-0000-2230-55000-020	Other Purchased Services	$0	$300	$0	-$300	-100.00%
1000-0000-2230-56500-020	Supplies	$0	$700	$700	$0	0.00%
TOTAL MORSE STREET TECHNOLOGY		**$70,365**	**$75,653**	**$54,283**	**-$21,371**	-28.25%
POWNAL ELEMENTARY TECHNOLOGY						
1000-0000-2230-51010-030	Teacher Salaries	$33,197	$33,197	$36,649	$3,452	10.40%
1000-0000-2230-51180-030	Support Salaries	$21,720	$22,472	$4,101	-$18,371	-81.75%
1000-0000-2230-52010-030	Teacher Benefits	$7,724	$9,940	$7,940	-$2,001	-20.13%
1000-0000-2230-52080-030	Support Benefits	$6,004	$8,133	$1,429	-$6,704	-82.43%

Article 1 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2230-52310-030	Retirement	$1,349	$1,318	$1,525	$207	15.68%
1000-0000-2230-54320-030	Tech Repairs/Maint	$1,463	$1,688	$1,740	$52	3.08%
1000-0000-2230-54330-030	Software	$775	$476	$476	$0	0.00%
1000-0000-2230-55000-030	Other Purchased Services	$0	$300	$0	-$300	-100.00%
1000-0000-2230-56500-030	Supplies	$72	$700	$700	$0	0.00%
TOTAL POWNAL ELEMENTARY TECHNOLOGY		**$72,303**	**$78,224**	**$54,559**	**-$23,666**	-30.25%
MAST LANDING TECHNOLOGY						
1000-0000-2230-51010-040	Teacher Salaries	$0	$37,440	$41,330	$3,890	10.39%
1000-0000-2230-51180-040	Support Salaries	$21,104	$20,504	$4,101	-$16,404	-80.00%
1000-0000-2230-52010-040	Teacher Benefits	$0	$15,195	$12,938	-$2,257	-14.85%
1000-0000-2230-52080-040	Support Benefits	$6,104	$7,806	$1,429	-$6,377	-81.69%
1000-0000-2230-52310-040	Retirement	$0	$1,486	$1,719	$233	15.67%
1000-0000-2230-54320-040	Tech Repairs/Maint	$1,463	$1,688	$1,740	$52	3.08%
1000-0000-2230-54330-040	Software	$839	$200	$200	$0	0.00%
1000-0000-2230-55000-040	Other Purchased Services	$0	$300	$0	-$300	-100.00%
1000-0000-2230-56500-040	Supplies	$50	$700	$700	$0	0.00%
TOTAL MAST LANDING TECHNOLOGY		**$29,561**	**$85,320**	**$64,158**	**-$21,162**	-24.80%
FREEPORT MIDDLE SCHOOL TECHNOLOGY						
1000-0000-2230-51010-050	Teacher Salaries	$0	$63,998	$70,602	$6,604	10.32%
1000-0000-2230-51180-050	Support Salaries	$38,945	$19,510	$41,006	$21,496	110.18%
1000-0000-2230-51500-050	Stipends	$3,747	$5,396	$5,558	$162	3.00%
1000-0000-2230-52000-050	Stipend Benefits	$3,695	$270	$278	$8	3.00%
1000-0000-2230-52010-050	Teacher Benefits	$0	$25,459	$21,601	-$3,858	-15.15%
1000-0000-2230-52080-050	Support Benefits	$3,622	$4,789	$14,293	$9,504	198.45%
1000-0000-2230-52300-050	Retirement	$0	$214	$231	$17	7.93%
1000-0000-2230-52310-050	Retirement	$0	$2,801	$2,937	$136	4.87%
1000-0000-2230-54320-050	Tech Repairs/Maint	$1,463	$1,688	$1,740	$52	3.08%
1000-0000-2230-54330-050	Software	$364	$200	$200	$0	0.00%
1000-0000-2230-56500-050	Supplies	$0	$700	$700	$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY		**$51,836**	**$125,025**	**$159,146**	**$34,121**	27.29%

Article 1 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL TECHNOLOGY						
1000-0000-2230-51010-300	Teacher Salaries	$70,848	$70,548	$75,935	$5,387	7.64%
1000-0000-2230-51180-300	Support Salaries	$0	$19,510	$28,704	$9,194	47.12%
1000-0000-2230-52010-300	Teacher Benefits	$18,371	$24,011	$19,717	-$4,294	-17.88%
1000-0000-2230-52080-300	Support Benefits	$0	$4,789	$10,005	$5,216	108.92%
1000-0000-2230-52310-300	Retirement	$2,883	$2,801	$3,159	$358	12.79%
1000-0000-2230-54320-300	Tech Repairs/Maint	$1,463	$1,689	$1,740	$51	3.02%
1000-0000-2230-54330-300	Software	$364	$200	$200	$0	0.00%
1000-0000-2230-56500-300	Supplies	$104	$700	$700	$0	0.00%
1000-0000-2230-57340-300	Equipment	$129,580	$145,080	$146,072	$992	0.68%
TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY		**$223,613**	**$269,327**	**$286,231**	**$16,904**	6.28%
SYSTEM WIDE TECHNOLOGY						
1000-0000-2230-51040-900	Technology Director Salary	$81,402	$81,402	$88,044	$6,642	8.16%
1000-0000-2230-51180-900	Support Wages	$43,087	$46,000	$62,525	$16,525	35.92%
1000-0000-2230-52040-900	Benefits	$21,150	$28,488	$35,966	$7,478	26.25%
1000-0000-2230-52080-900	Benefits	$23,986	$25,946	$20,979	-$4,966	-19.14%
1000-0000-2230-53000-900	Purchased Professional	$0	$6,000	$3,450	-$2,550	-42.50%
1000-0000-2230-55000-900	Other Purchased Services	$40,250	$32,342	$26,304	-$6,038	-18.67%
1000-0000-2230-55800-900	Travel	$3,545	$3,000	$8,070	$5,070	169.00%
1000-0000-2230-57340-900	Equipment	$157,732	$205,690	$205,690	$0	0.00%
TOTAL SYSTEM WIDE TECHNOLOGY		**$371,152**	**$428,868**	**$451,029**	**$22,161**	5.17%
TOTAL TECHNOLOGY		**$932,149**	**$1,194,320**	**$1,218,548**	**$24,228**	2.03%
SYSTEM WIDE STUDENT ASSESSMENT						
1000-0000-2240-53000-900	Purchased Professional	$16,900	$17,290	$17,290	$0	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		**$16,900**	**$17,290**	**$17,290**	**$0**	0.00%
TOTAL SYSTEM WIDE STUDENT ASSESSMENT		**$16,900**	**$17,290**	**$17,290**	**$0**	0.00%
TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT		**$2,954,217**	**$3,436,201**	**$3,567,561**	**$131,361**	3.82%

End Article 1

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 2: SCHOOL ADMINISTRATION						
SCHOOL ADMINISTRATION						
DURHAM COMMUNITY SCHOOL ADMINISTRATION						
1000-0000-2400-51040-010	Admin Salary	$190,226	$190,227	$205,749	$15,522	8.16%
1000-0000-2400-51180-010	Support Wages	$67,052	$66,096	$71,474	$5,378	8.14%
1000-0000-2400-52040-010	Admin Benefits	$53,214	$53,422	$56,095	$2,673	5.00%
1000-0000-2400-52080-010	Support Benefits	$15,047	$17,040	$15,631	-$1,409	-8.27%
1000-0000-2400-52340-010	Retirement	$7,552	$7,786	$8,559	$773	9.93%
1000-0000-2400-52380-010	Support Retirement	$1,336	$1,324	$1,471	$148	11.15%
1000-0000-2400-55310-010	Postage	$1,425	$1,600	$1,760	$160	10.00%
1000-0000-2400-55800-010	Travel	$446	$500	$650	$150	30.00%
1000-0000-2400-56100-010	Supplies	$1,027	$1,030	$1,030	$0	0.00%
1000-0000-2400-56400-010	Books	$25	$100	$100	$0	0.00%
1000-0000-2400-58100-010	Dues & Fees	$580	$950	$950	$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATIO		**$337,932**	**$340,075**	**$363,471**	**$23,396**	6.88%
MORSE STREET SCHOOL ADMINISTRATION						
1000-0000-2400-51040-020	Admin Salary	$95,316	$95,316	$103,094	$7,778	8.16%
1000-0000-2400-51180-020	Support Wages	$42,897	$40,217	$44,028	$3,811	9.48%
1000-0000-2400-52040-020	Admin Benefits	$6,490	$15,464	$11,858	-$3,606	-23.32%
1000-0000-2400-52080-020	Support Benefits	$7,453	$6,963	$6,130	-$833	-11.97%
1000-0000-2400-52340-020	Retirement	$3,784	$3,935	$4,289	$353	8.98%
1000-0000-2400-52380-020	Support Retirement	$157	$1,258	$1,385	$127	10.08%
1000-0000-2400-55310-020	Postage	$516	$500	$550	$50	10.00%
1000-0000-2400-55800-020	Travel	$154	$500	$300	-$200	-40.00%
1000-0000-2400-56000-020	Supplies	$287	$500	$500	$0	0.00%
1000-0000-2400-58100-020	Dues & Fees	$290	$450	$450	$0	0.00%
TOTAL MORSE STREET SCHOOL ADMINISTRATION		**$157,345**	**$165,103**	**$172,583**	**$7,480**	4.53%
POWNAL ELEMENTARY ADMINISTRATION						
1000-0000-2400-51040-030	Admin Salary	$95,316	$95,316	$103,094	$7,778	8.16%
1000-0000-2400-51180-030	Support Wages	$29,391	$29,973	$34,883	$4,910	16.38%
1000-0000-2400-52040-030	Admin Benefits	$16,056	$25,935	$22,329	-$3,606	-13.91%

Article 2 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2400-52080-030	Support Benefits	$6,682	$5,508	$4,729	-$779	-14.14%
1000-0000-2400-52340-030	Retirement	$3,784	$3,935	$4,289	$353	8.98%
1000-0000-2400-52380-030	Support Retirement	$0	$0	$0	$0	-
1000-0000-2400-55310-030	Postage	$492	$500	$550	$50	10.00%
1000-0000-2400-55800-030	Travel	$34	$250	$300	$50	20.00%
1000-0000-2400-56000-030	Supplies	$577	$300	$300	$0	0.00%
1000-0000-2400-58100-030	Dues & Fees	$379	$450	$450	$0	0.00%
TOTAL POWNAL ELEMENTARY ADMINISTRATION		**$152,712**	**$162,168**	**$170,924**	**$8,757**	5.40%
MAST LANDING ADMINISTRATION						
1000-0000-2400-51040-040	Admin Salaries	$95,486	$95,316	$103,094	$7,778	8.16%
1000-0000-2400-51180-040	Support Wages	$42,240	$42,790	$39,130	-$3,661	-8.56%
1000-0000-2400-52040-040	Admin Benefits	$5,573	$10,314	$25,451	$15,137	146.76%
1000-0000-2400-52080-040	Support Benefits	$21,845	$28,437	$9,203	-$19,233	-67.64%
1000-0000-2400-52340-040	Retirement	$3,791	$3,935	$4,289	$353	8.98%
1000-0000-2400-55310-040	Postage	$824	$1,000	$1,100	$100	10.00%
1000-0000-2400-55800-040	Travel	$341	$300	$300	$0	0.00%
1000-0000-2400-56000-040	Supplies	$602	$500	$500	$0	0.00%
1000-0000-2400-58100-040	Dues & Fees	$290	$450	$300	-$150	-33.33%
TOTAL MAST LANDING ADMINISTRATION		**$170,991**	**$183,042**	**$183,367**	**$324**	0.18%
FREEPORT MIDDLE SCHOOL ADMINISTRATION						
1000-0000-2400-51040-050	Admin Salaries	$175,569	$173,659	$187,252	$13,593	7.83%
1000-0000-2400-51180-050	Support Wages	$59,716	$59,012	$63,174	$4,162	7.05%
1000-0000-2400-52040-050	Admin Benefits	$46,914	$35,099	$30,950	-$4,150	-11.82%
1000-0000-2400-52080-050	Support Benefits	$14,331	$22,107	$37,078	$14,971	67.72%
1000-0000-2400-52340-050	Retirement	$6,970	$7,148	$7,790	$642	8.98%
1000-0000-2400-55310-050	Postage	$1,044	$1,000	$1,100	$100	10.00%
1000-0000-2400-55800-050	Travel	$357	$810	$500	-$310	-38.27%
1000-0000-2400-56000-050	Supplies	$363	$500	$500	$0	0.00%
1000-0000-2400-58100-050	Dues & Fees	$290	$810	$810	$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION		**$305,555**	**$300,145**	**$329,153**	**$29,008**	9.66%

Article 2 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL ADMINISTRATION						
1000-0000-2400-51040-300	Admin Salaries	$195,487	$195,487	$211,438	$15,951	8.16%
1000-0000-2400-51180-300	Support Wages	$75,794	$79,248	$85,188	$5,940	7.50%
1000-0000-2400-52040-300	Admin Benefits	$49,356	$62,386	$55,577	-$6,809	-10.91%
1000-0000-2400-52080-300	Support Benefits	$17,702	$24,848	$24,127	-$721	-2.90%
1000-0000-2400-52340-300	Retirement	$7,761	$8,071	$8,796	$725	8.98%
1000-0000-2400-55310-300	Postage	$3,003	$2,000	$2,200	$200	10.00%
1000-0000-2400-55800-300	Travel	$766	$3,000	$1,575	-$1,425	-47.50%
1000-0000-2400-56000-300	Supplies	$1,930	$4,000	$2,500	-$1,500	-37.50%
1000-0000-2400-58100-300	Dues and Fees	$6,865	$7,021	$7,021	$0	0.00%
TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION		**$358,664**	**$386,061**	**$398,422**	**$12,361**	3.20%
TOTAL ARTICLE 2: SCHOOL ADMINISTRATION		**$1,483,200**	**$1,536,594**	**$1,617,919**	**$81,325**	5.29%

End Article 2

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 3: FACILITIES MAINTENANCE						
OPERATION OF PLANT						
DURHAM COMMUNITY SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-010	Custodian Salaries	$149,308	$188,580	$149,747	-$38,833	-20.59%
1000-0000-2600-52080-010	Custodian Benefits	$54,297	$106,209	$60,109	-$46,100	-43.40%
1000-0000-2600-54300-010	Purchased Repairs/Maint	$65,128	$77,227	$78,800	$1,573	2.04%
1000-0000-2600-55200-010	Insurance	$20,529	$22,992	$28,564	$5,572	24.23%
1000-0000-2600-55320-010	Telephone	$3,229	$3,000	$3,229	$229	7.63%
1000-0000-2600-55800-010	Travel	$0	$0	$0	$0	-
1000-0000-2600-56000-010	Supplies	$23,317	$23,500	$23,500	$0	0.00%
1000-0000-2600-56011-010	Materials for Repair	$6,146	$8,000	$8,000	$0	0.00%
1000-0000-2600-56013-010	Major Maintenance	$26,636	$6,400	$6,400	$0	0.00%
1000-0000-2600-56220-010	Electricity	$144,306	$137,008	$145,000	$7,992	5.83%
1000-0000-2600-56240-010	Heating Fuel	$20,617	$13,000	$13,000	$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF P		**$513,512**	**$585,917**	**$516,350**	**-$69,567**	-11.87%
MORSE STREET OPERATION OF PLANT						
1000-0000-2600-51180-020	Custodian Salaries	$135,594	$132,634	$147,736	$15,103	11.39%
1000-0000-2600-52080-020	Custodian Benefits	$42,546	$82,442	$73,487	-$8,955	-10.86%
1000-0000-2600-53300-020	Employee Training	$0	$125	$125	$0	0.00%
1000-0000-2600-54100-020	Water/Sewage	$11,370	$12,175	$12,175	$0	0.00%
1000-0000-2600-54300-020	Purchased Repairs/Maint	$34,317	$40,544	$41,039	$495	1.22%
1000-0000-2600-55200-020	Insurance	$8,908	$9,977	$12,394	$2,417	24.23%
1000-0000-2600-55320-020	Telephone	$1,998	$2,600	$2,600	$0	0.00%
1000-0000-2600-56000-020	Supplies	$18,860	$15,650	$18,500	$2,850	18.21%
1000-0000-2600-56011-020	Materials for Repair	$7,856	$6,550	$4,050	-$2,500	-38.17%
1000-0000-2600-56013-020	Major Maintenance	$57,922	$15,500	$10,600	-$4,900	-31.61%
1000-0000-2600-56220-020	Electricity	$29,940	$29,082	$30,000	$918	3.16%
1000-0000-2600-56240-020	Heating Fuel	$29,394	$38,553	$38,553	$0	0.00%
TOTAL MORSE STREET OPERATION OF PLANT		**$378,705**	**$385,832**	**$391,260**	**$5,428**	1.41%

Article 3 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNAL ELEMENTARY OPERATION OF PLANT						
1000-0000-2600-51180-030	Custodian Salaries	$65,859	$65,904	$73,565	$7,662	11.63%
1000-0000-2600-52080-030	Custodian Benefits	$32,049	$32,445	$30,418	-$2,027	-6.25%
1000-0000-2600-54300-030	Purchased Repairs/Maint	$29,775	$34,575	$33,595	-$980	-2.83%
1000-0000-2600-55200-030	Insurance	$6,108	$6,841	$8,499	$1,658	24.23%
1000-0000-2600-55320-030	Telephone	$2,712	$3,811	$3,811	$0	0.00%
1000-0000-2600-55800-030	Travel	$0	$0	$0	$0	-
1000-0000-2600-56000-030	Supplies	$9,763	$11,450	$11,450	$0	0.00%
1000-0000-2600-56011-030	Materials for Repair	$977	$5,750	$4,250	-$1,500	-26.09%
1000-0000-2600-56013-030	Major Maintenance	$106,114	$9,500	$7,000	-$2,500	-26.32%
1000-0000-2600-56220-030	Electricity	$15,979	$14,869	$16,000	$1,131	7.61%
1000-0000-2600-56240-030	Heating Fuel	$15,148	$22,630	$19,000	-$3,630	-16.04%
TOTAL POWNAL ELEMENTARY OPERATION OF PLANT		**$284,484**	**$207,775**	**$207,588**	**-$187**	-0.09%
MAST LANDING OPERATION OF PLANT						
1000-0000-2600-51180-040	Custodian Salaries	$109,185	$97,086	$116,850	$19,764	20.36%
1000-0000-2600-52080-040	Custodian Benefits	$60,091	$72,409	$61,285	-$11,125	-15.36%
1000-0000-2600-53300-040	Employee Training	$100	$125	$125	$0	0.00%
1000-0000-2600-54100-040	Water/Sewage	$7,612	$7,129	$7,611	$482	6.76%
1000-0000-2600-54300-040	Purchased Repairs/Maint	$28,029	$43,047	$44,491	$1,444	3.35%
1000-0000-2600-55200-040	Insurance	$9,077	$10,166	$12,629	$2,463	24.23%
1000-0000-2600-55320-040	Telephone	$2,270	$2,200	$2,300	$100	4.55%
1000-0000-2600-56000-040	Supplies	$15,280	$15,050	$15,050	$0	0.00%
1000-0000-2600-56011-040	Material Repair	$4,138	$4,500	$4,500	$0	0.00%
1000-0000-2600-56013-040	Major Maintenance	$4,325	$5,000	$9,200	$4,200	84.00%
1000-0000-2600-56220-040	Electricity	$30,773	$30,000	$30,773	$773	2.58%
1000-0000-2600-56240-040	Heating Fuel	$25,338	$31,185	$30,000	-$1,185	-3.80%
TOTAL MAST LANDING OPERATION OF PLANT		**$296,219**	**$317,897**	**$334,813**	**$16,916**	5.32%
FREEPORT MIDDLE SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-050	Custodian Salaries	$181,622	$135,587	$186,999	$51,412	37.92%
1000-0000-2600-52080-050	Custodian Benefits	$74,645	$86,810	$94,173	$7,364	8.48%

Article 3 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-53300-050	Employee Training	$0	$0	$0	$0	-
1000-0000-2600-54100-050	Water/Sewage	$9,158	$7,214	$9,200	$1,986	27.53%
1000-0000-2600-54300-050	Purchased Repair	$39,156	$49,624	$51,599	$1,975	3.98%
1000-0000-2600-55200-050	Insurance	$8,314	$9,312	$11,567	$2,256	24.22%
1000-0000-2600-55320-050	Telephone	$3,734	$3,950	$3,950	$0	0.00%
1000-0000-2600-56000-050	Supplies	$20,312	$16,200	$20,300	$4,100	25.31%
1000-0000-2600-56011-050	Materials for Repair	$3,290	$5,000	$5,000	$0	0.00%
1000-0000-2600-56013-050	Major Maintenance	$2,162	$10,000	$10,000	$0	0.00%
1000-0000-2600-56220-050	Electricity	$30,908	$44,581	$37,000	-$7,581	-17.01%
1000-0000-2600-56240-050	Heating Fuel	$30,578	$36,802	$36,802	$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLA		**$403,878**	**$405,080**	**$466,590**	**$61,511**	15.18%
FREEPORT HIGH SCHOOL OPERATION OF PLANT						
1000-0000-2600-51180-300	Custodian Salaries	$215,266	$217,811	$248,066	$30,255	13.89%
1000-0000-2600-52080-300	Custodian Benefits	$83,138	$128,543	$94,173	-$34,370	-26.74%
1000-0000-2600-53300-300	Employee Training	$0	$125	$125	$0	0.00%
1000-0000-2600-54100-300	Water/Sewage	$12,432	$12,175	$12,175	$0	0.00%
1000-0000-2600-54300-300	Purchased Repair	$54,478	$60,190	$64,782	$4,592	7.63%
1000-0000-2600-55200-300	Insurance	$9,756	$10,927	$13,573	$2,647	24.22%
1000-0000-2600-55320-300	Telephone	$8,632	$5,550	$6,000	$450	8.11%
1000-0000-2600-56000-300	Supplies	$29,050	$27,000	$34,000	$7,000	25.93%
1000-0000-2600-56011-300	Materials for Repair	$5,255	$7,000	$7,000	$0	0.00%
1000-0000-2600-56013-300	Major Maintenance	$20,297	$11,600	$11,600	$0	0.00%
1000-0000-2600-56220-300	Electricity	$67,706	$70,390	$70,390	$0	0.00%
1000-0000-2600-56240-300	Heating Fuel	$63,381	$72,011	$68,011	-$4,000	-5.55%
TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT		**$569,391**	**$623,322**	**$629,896**	**$6,574**	1.05%
CENTRAL OFFICE OPERATION OF PLANT						
1000-0000-2600-54100-941	Water/Sewage	$1,007	$1,300	$1,300	$0	0.00%
1000-0000-2600-54300-941	Purchased Repair	$209	$1,500	$1,500	$0	0.00%
1000-0000-2600-55320-941	Telephone	$5,742	$6,800	$6,800	$0	0.00%
1000-0000-2600-56000-941	Supplies	$856	$1,500	$1,500	$0	0.00%

Article 3 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-56011-941	Materials for Repair	$1,145	$5,000	$5,000	$0	0.00%
1000-0000-2600-56013-941	Major Maintenance	$0	$5,000	$5,000	$0	0.00%
1000-0000-2600-56220-941	Electricity	$2,893	$3,000	$3,000	$0	0.00%
1000-0000-2600-56240-941	Heating Fuel	$3,194	$3,183	$3,600	$417	13.10%
TOTAL CENTRAL OFFICE OPERATION OF PLANT		**$15,045**	**$27,283**	**$27,700**	**$417**	1.53%
TOTAL OPERATION OF PLANT		**$2,461,235**	**$2,553,105**	**$2,574,197**	**$21,091**	0.83%
MAINTENANCE						
SYSTEM WIDE MAINTENANCE						
1000-0000-2620-51180-900	Salaries	$209,464	$209,928	$218,357	$8,429	4.01%
1000-0000-2620-52080-900	Benefits	$81,700	$115,194	$114,997	-$197	-0.17%
1000-0000-2620-53000-900	Purchased Professional	$31,450	$3,940	$3,940	$0	0.00%
1000-0000-2620-54300-900	Purchased Repair	$4,584	$14,450	$33,750	$19,300	133.56%
1000-0000-2620-55800-900	Travel	$9,332	$8,050	$8,050	$0	0.00%
1000-0000-2620-56000-900	Supplies	$52,003	$42,439	$43,581	$1,142	2.69%
1000-0000-2620-57300-900	Equipment	$301	$7,216	$7,216	$0	0.00%
TOTAL SYSTEM WIDE MAINTENANCE		**$388,833**	**$401,217**	**$429,891**	**$28,674**	7.15%
TOTAL MAINTENANCE		**$388,833**	**$401,217**	**$429,891**	**$28,674**	7.15%
SHARED CAPITAL ENHANCEMENTS						
1000-0000-2680-58310-300	Principal-High School Renovation	$220,000	$220,000	$220,000	$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	$58,100	$47,100	$36,100	-$11,000	-23.35%
1000-0000-2680-58310-300	Principal-High School Renovation	$685,000	$685,000	$685,000	$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	$494,375	$460,125	$425,875	-$34,250	-7.44%
1000-0000-2680-58310-900	Principal-Central Office Purchase	$12,500	$12,500	$12,500	$0	0.00%
1000-0000-2680-58320-900	Interest-Central Office Purchase	$2,688	$2,063	$1,438	-$625	-30.30%
1000-0000-2680-58320-300	Interest-Track and Field	$0	$0	$0	$0	100.00%
TOTAL SHARED CAPITAL ENHANCEMENTS		**$1,472,663**	**$1,426,788**	**$1,380,913**	**-$45,875**	-3.22%

Article 3 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
NON-SHARED CAPITAL RENEWAL PROJECTS						
1000-0000-2690-58310-010	Principal-Durham Roof	$40,000	$40,000	$0	-$40,000	-100.00%
1000-0000-2690-58320-010	Interest-Durham Roof	$1,511	$273	$0	-$273	-100.00%
TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS		**$41,511**	**$40,273**	**$0**	**-$40,273**	-100.00%
SHARED CAPITAL RENEWAL PROJECTS						
1000-0000-2690-58310-300	Principal-High School Heating Syste	$55,000	$0	$0	$0	-
1000-0000-2690-58320-300	Interest-High School Heating Systen	$825	$0	$0	$0	-
1000-0000-2690-54300-900	Capital Renewal/Track Replacement	$0	$35,000	$35,000	$0	0.00%
1000-0000-2690-58310-900	Capital Improvements	$372,050	$435,000	$400,000	-$35,000	-8.05%
TOTAL SHARED CAPITAL RENEWAL PROJECTS		**$427,875**	**$470,000**	**$435,000**	**-$35,000**	-7.45%
TOTAL CAPITAL PROJECTS		**$1,942,049**	**$1,937,061**	**$1,815,913**	**-$121,148**	-6.25%
TOTAL ARTICLE 3: FACILITIES MAINTENANCE		**$4,792,117**	**$4,891,384**	**$4,820,001**	**-$71,383**	-1.46%

End Artcile 3

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 4: CAREER AND TECHNICAL EDUCATION						
REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT						
1000-3000-1000-55640-300	Region 10 Technical High School A:	$574,097	$74,492	$99,419	$24,927	33.46%
TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSME		**$574,097**	**$74,492**	**$99,419**	**$24,927**	33.46%
***As recommended by Region 10 Board of Directors**						
TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATIO		**$574,097**	**$74,492**	**$99,419**	**$24,927**	33.46%
ARTICLE 5: ALL OTHER EXPENDITURES						
SCHOOL NUTRITION						
SYSTEM WIDE						
1000-0000-3100-59100-900	Fund Transfer Out	$373,429	$268,245	$268,245	$0	0.00%
TOTAL SCHOOL NUTRITION		**$373,429**	**$268,245**	**$268,245**	**$0**	0.00%
CROSSING GUARD						
SYSTEM WIDE						
1000-8600-0000-55900-900	Crossing Guard	$789	$1,400	$1,400	$0	0.00%
TOTAL CROSSING GUARD		**$789**	**$1,400**	**$1,400**	**$0**	0.00%
TOTAL ARTICLE 5: ALL OTHER EXPENDITURES		**$374,218**	**$269,645**	**$269,645**	**$0**	0.00%

End Article 4 & 5

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 6: REGULAR INSTRUCTION						
REGULAR INSTRUCTION ELEMENTARY						
DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-010	Teacher Salary	$1,542,767	$1,549,045	$1,762,940	$213,896	13.81%
1000-1100-1000-51020-010	Ed Tech Salaries	$55,076	$63,480	$69,103	$5,624	8.86%
1000-1100-1000-51230-010	Salaries-Subs	$51,391	$60,000	$60,000	$0	0.00%
1000-1100-1000-51500-010	Stipends	$1,621	$13,170	$13,565	$395	3.00%
1000-1100-1000-52000-010	Stipend Benefits	$605	$659	$678	$20	3.00%
1000-1100-1000-52010-010	Teacher Benefits	$394,034	$532,997	$483,762	-$49,234	-9.24%
1000-1100-1000-52020-010	Ed Tech Benefits	$24,774	$34,676	$47,258	$12,582	36.28%
1000-1100-1000-52030-010	Benefits-Subs	$2,363	$3,000	$3,000	$0	0.00%
1000-1100-1000-52300-010	Stipend Retirement	$53	$523	$564	$41	7.93%
1000-1100-1000-52310-010	Retirement	$62,887	$61,497	$73,338	$11,841	19.25%
1000-1100-1000-52320-010	Ed Tech Retirement	$2,217	$2,520	$2,875	$355	14.07%
1000-1100-1000-52330-010	Sub Retirement	$893	$2,382	$2,496	$114	4.79%
1000-1100-1000-53400-010	Purchased Professional	$8,998	$4,329	$16,956	$12,627	291.68%
1000-1100-1000-54300-010	Copiers and Printing	$9,467	$11,100	$11,100	$0	0.00%
1000-1100-1000-54330-010	Software	$300	$600	$2,730	$2,130	355.00%
1000-1100-1000-55800-010	Travel	$2,394	$200	$2,500	$2,300	1150.00%
1000-1100-1000-56100-010	Instructional Supplies	$61,214	$53,702	$58,289	$4,587	8.54%
1000-1100-1000-56400-010	Books	$12,036	$10,533	$17,332	$6,799	64.55%
1000-1100-1000-57300-010	Equipment	$14,506	$14,630	$17,476	$2,846	19.45%
1000-1100-1000-58100-010	Dues & Fees	$773	$570	$570	$0	0.00%
1000-4200-1000-53000-010	JMG	$25,000	$25,000	$25,000	$0	0.00%
TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTRU		**$2,273,369**	**$2,444,612**	**$2,671,533**	**$226,921**	9.28%
MORSE STREET REGULAR INSTRUCTION						
1000-1100-1000-51010-020	Teacher Salary	$711,173	$778,209	$917,849	$139,641	17.94%
1000-1100-1000-51020-020	Ed Tech Salaries	$51,264	$74,299	$93,857	$19,559	26.32%
1000-1100-1000-51500-020	Stipends	$14,653	$7,500	$7,725	$225	3.00%
1000-1100-1000-52000-020	Stipend Benefit	$643	$375	$386	$11	3.00%
1000-1100-1000-51230-020	Substitute Wages	$14,314	$10,000	$10,000	$0	0.00%
1000-1100-1000-52010-020	Teacher Benefits	$194,131	$248,606	$246,886	-$1,720	-0.69%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52020-020	Ed Tech Benefits	$12,637	$29,291	$35,522	$6,230	21.27%
1000-1100-1000-52030-020	Substitute Benefits	$577	$500	$500	$0	0.00%
1000-1100-1000-52300-020	Stipend Retirement	$398	$298	$321	$24	7.93%
1000-1100-1000-52310-020	Retirement	$27,471	$30,895	$38,183	$7,288	23.59%
1000-1100-1000-52320-020	Ed Tech Retirement	$2,032	$2,950	$3,904	$955	32.37%
1000-1100-1000-52330-020	Sub Retirement	$291	$397	$416	$19	4.79%
1000-1100-1000-53400-020	Purchased Professional	$2,321	$4,980	$6,920	$1,940	38.96%
1000-1100-1000-54300-020	Copiers and Printing	$8,758	$10,800	$10,800	$0	0.00%
1000-1100-1000-54330-020	Software	$0	$500	$500	$0	0.00%
1000-1100-1000-55800-020	Travel	$160	$600	$350	-$250	-41.67%
1000-1100-1000-56100-020	Instructional Supplies	$30,220	$38,531	$42,344	$3,813	9.90%
1000-1100-1000-56400-020	Books	$8,001	$6,775	$8,469	$1,694	25.00%
1000-1100-1000-57300-020	Equipment	$14,419	$11,231	$11,231	$0	0.00%
TOTAL MORSE STREET REGULAR INSTRUCTION		**$1,093,462**	**$1,256,735**	**$1,436,164**	**$179,428**	14.28%
POWNAL ELEMENTARY REGULAR INSTRUCTION						
1000-1100-1000-51010-030	Teacher Salaries	$442,861	$417,301	$386,992	-$30,308	-7.26%
1000-1100-1000-51020-030	Ed Tech Salaries	$17,131	$12,231	$30,990	$18,759	153.38%
1000-1100-1000-51500-030	Stipends	$0	$6,300	$6,489	$189	3.00%
1000-1100-1000-52000-030	Stipend Benefits	$0	$315	$324	$9	3.00%
1000-1100-1000-51230-030	Sub Salaries	$28,439	$16,500	$16,500	$0	0.00%
1000-1100-1000-52010-030	Teacher Benefits	$112,701	$126,977	$98,850	-$28,126	-22.15%
1000-1100-1000-52020-030	Ed Tech Benefits	$13,844	$10,265	$9,439	-$826	-8.05%
1000-1100-1000-52030-030	Sub Benefits	$1,846	$825	$825	$0	0.00%
1000-1100-1000-52300-030	Stipend Retirement	$0	$250	$270	$20	7.93%
1000-1100-1000-52310-030	Retirement	$16,105	$16,567	$16,099	-$468	-2.82%
1000-1100-1000-52320-030	Ed Tech Retirement	$682	$486	$1,289	$804	165.50%
1000-1100-1000-52330-030	Sub Retirement	$100	$655	$686	$31	4.79%
1000-1100-1000-53400-030	Purchased Professional	$528	$3,000	$9,110	$6,110	203.67%
1000-1100-1000-54300-030	Copiers and Printing	$7,278	$9,700	$9,700	$0	0.00%
1000-1100-1000-54330-030	Software	$499	$0	$0	$0	-
1000-1100-1000-55800-030	Travel	$984	$1,500	$1,100	-$400	-26.67%
1000-1100-1000-56100-030	Instructional Supplies	$21,483	$18,442	$18,785	$343	1.86%
1000-1100-1000-56400-030	Books	$4,903	$3,537	$3,537	$0	0.00%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-57300-030	Equipment	$5,268	$12,331	$7,900	-$4,431	-35.93%
1000-1100-1000-59000-030	Experiential Education	$5,525	$5,070	$0	-$5,070	-100.00%
TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION		**$680,178**	**$662,250**	**$618,886**	**-$43,365**	-6.55%
MAST LANDING REGULAR INSTRUCTION						
1000-1100-1000-51010-040	Teacher Salaries	$1,055,116	$1,059,056	$1,120,179	$61,123	5.77%
1000-1100-1000-51020-040	Ed Tech Salaries	$10,562	$0	$22,015	$22,015	-
1000-1100-1000-51230-040	Substitute Wages	$15,966	$20,000	$20,000	$0	0.00%
1000-1100-1000-52010-040	Teacher Benefits	$276,254	$348,469	$277,546	-$70,923	-20.35%
1000-1100-1000-52020-040	Ed Tech Benefits	$220	$0	$10,115	$10,115	-
1000-1100-1000-52030-040	Substitute Benefits	$1,230	$1,000	$1,000	$0	0.00%
1000-1100-1000-52310-040	Retirement	$42,802	$42,045	$46,599	$4,555	10.83%
1000-1100-1000-52320-040	Ed Tech Retirement	$419	$0	$916	$916	-
1000-1100-1000-52330-040	Sub Retirement	$99	$794	$832	$38	4.79%
1000-1100-1000-53400-040	Purchased Professional	$9,193	$15,190	$14,585	-$605	-3.98%
1000-1100-1000-54300-040	Copiers and Printing	$13,952	$11,500	$11,500	$0	0.00%
1000-1100-1000-54330-040	Software	$0	$500	$500	$0	-
1000-1100-1000-55800-040	Travel	$612	$300	$300	$0	0.00%
1000-1100-1000-56100-040	Instructional Supplies	$26,577	$35,951	$37,668	$1,717	4.78%
1000-1100-1000-56400-040	Books	$8,702	$6,775	$6,775	$0	0.00%
1000-1100-1000-57300-040	Equipment	$22,731	$12,831	$12,766	-$65	-0.51%
TOTAL MAST LANDING REGULAR INSTRUCTION		**$1,484,435**	**$1,554,410**	**$1,583,296**	**$28,886**	1.86%
FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION						
1000-1100-1000-51010-050	Teacher Salaries	$1,503,238	$1,448,861	$1,597,558	$148,697	10.26%
1000-1100-1000-51020-050	Ed Tech Salaries	$24,423	$59,539	$64,615	$5,076	8.53%
1000-1100-1000-51230-050	Substitute Wages	$47,365	$35,000	$35,000	$0	0.00%
1000-1100-1000-51500-050	Stipends	$278	$3,750	$3,863	$113	3.00%
1000-1100-1000-52000-050	Stipend Benefits	$89	$188	$193	$6	3.00%
1000-1100-1000-52010-050	Teacher Benefits	$400,625	$486,345	$399,250	-$87,096	-17.91%
1000-1100-1000-52020-050	Ed Tech Benefits	$12,770	$51,571	$36,932	-$14,640	-28.39%
1000-1100-1000-52030-050	Substitute Benefits	$2,990	$1,750	$1,750	$0	0.00%
1000-1100-1000-52300-050	Stipend Retirement	$11	$149	$161	$12	7.93%
1000-1100-1000-52310-050	Retirement	$61,735	$57,520	$66,458	$8,939	15.54%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52320-050	Ed Tech Retirement	$606	$2,364	$2,688	$324	13.72%
1000-1100-1000-52330-050	Sub Retirement	$649	$1,390	$1,456	$67	4.79%
1000-1100-1000-53400-050	Purchased Professional	$40,943	$19,801	$32,396	$12,595	63.61%
1000-1100-1000-54300-050	Copiers and Printing	$15,424	$15,600	$15,600	$0	0.00%
1000-1100-1000-54330-050	Software	$6,121	$6,153	$6,153	$0	-
1000-1100-1000-55800-050	Travel	$2,697	$150	$1,500	$1,350	900.00%
1000-1100-1000-56100-050	Instructional Supplies	$37,314	$45,470	$45,479	$9	0.02%
1000-1100-1000-56400-050	Books	$10,160	$10,431	$10,550	$119	1.14%
1000-1100-1000-57300-050	Equipment	$21,070	$20,272	$22,792	$2,520	12.43%
1000-1100-1000-58100-050	Dues & Fees	$0	$3,013	$3,013	$0	0.00%
1000-4200-1000-53000-050	JMG	$25,000	$25,000	$25,000	$0	0.00%
TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCT		**$2,213,507**	**$2,294,316**	**$2,372,406**	**$78,090**	3.40%
K-2 INSTRUCTION						
DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION						
1000-1120-1000-51010-010	Teacher Salaries	$156,135	$238,190	$263,754	$25,564	10.73%
1000-1120-1000-51020-010	Ed Tech Salaries	$19,544	$20,273	$23,919	$3,645	17.98%
1000-1120-1000-52010-010	Teacher Benefits	$66,345	$81,269	$63,149	-$18,119	-22.30%
1000-1120-1000-52020-010	Ed Tech Benefits	$9,070	$11,101	$4,941	-$6,160	-55.49%
1000-1120-1000-52310-010	Teacher Retirement	$6,256	$9,456	$10,972	$1,516	16.03%
1000-1120-1000-52320-010	Ed Tech Retirement	$776	$805	$995	$190	23.63%
TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTIO		**$258,126**	**$361,094**	**$367,730**	**$6,636**	1.84%
MORSE STREET K-2 INSTRUCTION						
1000-1120-1000-51010-020	Teacher Salaries	$385,842	$435,671	$484,524	$48,853	11.21%
1000-1120-1000-51020-020	Ed Tech Salaries	$22,801	$38,109	$46,558	$8,449	22.17%
1000-1120-1000-52010-020	Teacher Benefits	$58,035	$125,090	$117,712	-$7,378	-5.90%
1000-1120-1000-52020-020	Ed Tech Benefit	$11,024	$18,329	$17,637	-$692	-3.78%
1000-1120-1000-52310-020	Teacher Retirement	$15,387	$17,296	$20,303	$3,007	17.38%
1000-1120-1000-52320-020	Ed Tech Retirement	$0	$1,513	$1,937	$424	28.02%
TOTAL MORSE STREET K-2 INSTRUCTION		**$493,088**	**$636,007**	**$688,670**	**$52,663**	8.28%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNAL ELEMENTARY K-2 INSTRUCTION						
1000-1120-1000-51010-030	Teacher Salaries	$61,314	$78,148	$74,821	-$3,327	-4.26%
1000-1120-1000-51020-030	Ed Tech Salaries	$0	$19,991	$12,531	-$7,459	-37.31%
1000-1120-1000-52010-030	Teacher Benefits	$21,008	$30,163	$25,207	-$4,956	-16.43%
1000-1120-1000-52020-030	Ed Tech Benefits	$0	$7,433	$755	-$6,678	-89.84%
1000-1120-1000-52310-030	Teacher Retirement	$2,468	$3,102	$3,113	$10	0.32%
1000-1120-1000-52320-030	Ed Tech Retirement	$0	$794	$521	-$272	-34.31%
TOTAL POWNAL ELEMENTARY K-2 INSTRUCTION		**$84,790**	**$139,631**	**$116,948**	**-$22,683**	-16.25%
REGULAR INSTRUCTION HIGH SCHOOL						
FREEPORT HIGH SCHOOL REGULAR INSTRUCTION						
1000-1200-1000-51010-300	Teacher Salaries	$2,274,301	$2,250,783	$2,564,673	$313,890	13.95%
1000-1200-1000-51020-300	Ed Tech Salaries	$124,331	$68,198	$127,025	$58,827	86.26%
1000-1200-1000-51230-300	Substitute Wages	$51,300	$30,000	$40,000	$10,000	33.33%
1000-1200-1000-51500-300	Stipends	$1,000	$14,195	$14,621	$426	3.00%
1000-1200-1000-52000-300	Stipend Benefits	$4	$710	$731	$21	3.00%
1000-1200-1000-52010-300	Teacher Benefits	$545,165	$727,988	$631,215	-$96,773	-13.29%
1000-1200-1000-52020-300	Ed Tech Benefits	$44,015	$33,204	$77,480	$44,276	133.34%
1000-1200-1000-52030-300	Substitute Benefits	$2,750	$1,500	$2,000	$500	33.33%
1000-1200-1000-52300-300	Stipend Retirement	$0	$564	$608	$45	7.93%
1000-1200-1000-52310-300	Retirement	$95,182	$89,356	$107,106	$17,750	19.86%
1000-1200-1000-52320-300	Ed Tech Retirement	$2,574	$2,707	$3,086	$378	13.97%
1000-1200-1000-52330-300	Sub Retirement	$1,053	$1,191	$1,664	$473	39.71%
1000-1200-1000-53000-300	School Resource Officer	$29,396	$30,000	$30,900	$900	3.00%
1000-1200-1000-53400-300	Purchased Professional Services	$31,106	$70,237	$51,574	-$18,663	-26.57%
1000-1200-1000-54300-300	Copiers and Printing	$57,466	$40,000	$40,000	$0	0.00%
1000-1200-1000-55800-300	Travel	$3,745	$750	$2,000	$1,250	166.67%
1000-1200-1000-56100-300	Instructional Supplies High School	$45,030	$49,361	$52,198	$2,837	5.75%
1000-1200-1000-56400-300	Books High School	$15,701	$10,855	$11,002	$147	1.35%
1000-1200-1000-57300-300	Equipment High School	$33,728	$61,794	$34,808	-$26,986	-43.67%
1000-4200-1000-53000-300	JMG	$25,000	$25,000	$25,000	$0	0.00%
TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTIO		**$3,382,847**	**$3,508,393**	**$3,817,691**	**$309,298**	8.82%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SECONDARY TUITION						
1000-1200-1000-55610-300	Secondary Tuition Paid to Other SA	$11,279	$15,000	$15,000	$0	0.00%
TOTAL SECONDARY TUITION		**$11,279**	**$15,000**	**$15,000**	**$0**	0.00%
TOTAL REGULAR INSTRUCTION		**$11,975,080**	**$12,872,449**	**$13,688,324**	**$815,875**	**6.34%**
ESL-ENGLISH AS A SECOND LANGUAGE						
ELEMENTARY ESL						
1000-4100-1000-51010-950	Teacher Salaries	$47,624	$44,841	$50,827	$5,986	13.35%
1000-4100-1000-51020-950	Ed Tech Salaries	$9,435	$0	$0	$0	-
1000-4100-1000-52010-950	Teacher Benefits	$7,847	$10,798	$8,124	-$2,674	-24.77%
1000-4100-1000-52020-950	Ed Tech Benefits	$215	$0	$0	$0	-
1000-4100-1000-52310-950	Retirement	$1,780	$1,780	$2,114	$334	18.77%
1000-4100-1000-52320-950	Ed Tech Retirement	$364	$0	$0	$0	-
1000-4100-1000-55800-950	Travel	$310	$310	$450	$140	45.16%
1000-4100-1000-56100-950	Instructional Supplies	$154	$0	$650	$650	-
TOTAL ELEMENTARY ESL		**$67,730**	**$57,730**	**$62,166**	**$4,436**	7.68%
SECONDARY ESL						
1000-4100-1000-51010-990	Teacher Salaries	$11,210	$11,210	$12,707	$1,497	13.35%
1000-4100-1000-51020-990	Ed Tech Salaries	$0	$0	$0	$0	-
1000-4100-1000-52010-990	Teacher Benefits	$1,975	$2,700	$2,031	-$669	-24.77%
1000-4100-1000-52020-990	Ed Tech Benefits	$0	$0	$0	$0	-
1000-4100-1000-52310-990	Retirement	$445	$445	$529	$84	18.77%
1000-4100-1000-52320-990	Ed Tech Retirement	$0	$0	$0	$0	-
1000-4100-1000-55800-990	Travel	$450	$200	$450	$250	125.00%
1000-4100-1000-56100-990	Instructional Supplies	$370	$0	$650	$650	-
TOTAL SECONDARY ESL		**$14,451**	**$14,555**	**$16,366**	**$1,812**	12.45%
TOTAL ESL-ENGLISH AS A SECOND LANGUAGE		**$82,180**	**$72,285**	**$78,532**	**$6,248**	8.64%

Article 6 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
GIFTED & TALENTED						
ELEMENTARY GIFTED & TALENTED						
1000-4900-1000-51010-950	Teacher Salaries	$114,553	$137,141	$165,231	$28,090	20.48%
1000-4900-1000-51500-950	Stipends	$5,060	$13,095	$12,744	-$351	-2.68%
1000-4900-1000-52010-950	Teacher Benefits	$28,886	$48,435	$46,178	-$2,257	-4.66%
1000-4900-1000-52000-950	Stipend Benefits	$22	$655	$637	-$18	-2.68%
1000-4900-1000-52310-950	Retirement	$4,886	$5,444	$6,874	$1,429	26.25%
1000-4900-1000-52300-950	Stipend Retirement	$0	$520	$530	$10	1.98%
1000-4900-1000-53440-950	Professional Services	$4,231	$4,020	$4,120	$100	2.49%
1000-4900-1000-55800-950	Travel	$1,726	$700	$1,218	$518	74.00%
1000-4900-1000-56100-950	Supplies	$1,030	$5,298	$4,827	-$471	-8.89%
1000-4900-1000-56400-950	Books	$0	$1,200	$1,200	$0	0.00%
TOTAL ELEMENTARY GIFTED & TALENTED		**$160,394**	**$216,508**	**$243,558**	**$27,050**	12.49%
SECONDARY GIFTED & TALENTED						
1000-4900-1000-51010-990	Teacher Salaries	$42,499	$21,042	$17,163	-$3,879	-18.44%
1000-4900-1000-51500-990	Stipends	$0	$480	$0	-$480	-100.00%
1000-4900-1000-52010-990	Teacher Benefits	$21,258	$11,809	$4,700	-$7,109	-60.20%
1000-4900-1000-52000-990	Stipend Benefits	$0	$24	$0	-$24	-100.00%
1000-4900-1000-52310-990	Retirement	$1,870	$835	$714	-$121	-14.53%
1000-4900-1000-52300-990	Stipend Retirement	$0	$19	$0	-$19	-100.00%
1000-4900-1000-53440-990	Professional Services	$1,487	$7,000	$9,370	$2,370	33.86%
1000-4900-1000-55800-990	Travel	$0	$300	$300	$0	0.00%
1000-4900-1000-56100-990	Instructional Supplies	$84	$634	$563	-$71	-11.20%
TOTAL SECONDARY GIFTED & TALENTED		**$67,198**	**$42,144**	**$32,810**	**-$9,334**	-22.15%
TOTAL GIFTED & TALENTED		**$227,592**	**$258,652**	**$276,368**	**$17,716**	6.85%
CONTINGENCY						
1000-1100-1000-59000-900	Contingency	$0	$175,000	$175,000	$0	0.00%
TOTAL CONTINGENCY		**$0**	**$175,000**	**$175,000**	**$0**	0.00%
TOTAL ARTICLE 6: REGULAR INSTRUCTION		**$12,284,853**	**$13,378,386**	**$14,218,224**	**$839,838**	6.28%

End Article 6

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

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

Article 7 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
CO-CURRICULAR TRANSPORTATION						
1000-9100-2700-58500-950	Co-Curriculur Transportation	$0	$1,500	$1,500	$0	0.00%
TOTAL CO-CURRICULAR TRANSPORTATION		**$0**	**$1,500**	**$1,500**	**$0**	0.00%
FREEPORT HIGH SCHOOL CO-CURRICULAR						
1000-9500-1000-51500-300	Stipends	$66,502	$63,198	$76,209	$13,011	20.59%
1000-9500-1000-52000-300	Benefits	$4,271	$3,160	$3,810	$651	20.59%
1000-9500-1000-52300-300	Stipend Retirement	$633	$2,509	$3,170	$661	26.36%
1000-9500-1000-56000-300	Supplies	$3,345	$4,000	$5,000	$1,000	25.00%
1000-9500-1000-58100-300	Dues & Fees	$6,955	$7,100	$7,560	$460	6.48%
TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR		**$81,706**	**$79,967**	**$95,750**	**$15,783**	19.74%
ATHLETICS						
MIDDLE SCHOOL ATHLETICS						
1000-9200-1000-51040-050	Athletic Director Salary	$28,698	$28,698	$30,150	$1,452	5.06%
1000-9200-1000-51230-050	Other Wages	$5,425	$6,547	$7,253	$706	10.79%
1000-9200-1000-51500-050	Stipends-Coaches	$97,109	$106,981	$113,645	$6,664	6.23%
1000-9200-1000-52010-050	Stipend Benefits	$8,533	$5,349	$5,682	$333	6.23%
1000-9200-1000-52030-050	Other Benefits	$549	$1,272	$1,441	$169	13.31%
1000-9200-1000-52040-050	AD Benefits	$4,846	$6,256	$4,090	-$2,166	-34.62%
1000-9200-1000-52300-050	Stipend Retirement	$836	$4,247	$4,728	$480	11.31%
1000-9200-1000-52340-050	Admin Retirement	$1,139	$1,162	$1,254	$92	7.93%
1000-9200-1000-53000-050	Game Officials	$15,233	$20,159	$20,507	$348	1.73%
1000-9200-1000-56100-050	Program Supplies	$21,927	$25,233	$25,685	$452	1.79%
1000-9200-1000-58100-050	Dues and Fees	$12,352	$13,686	$14,593	$907	6.63%
TOTAL MIDDLE SCHOOL ATHLETICS		**$196,647**	**$219,590**	**$229,029**	**$9,439**	4.30%
SECONDARY ATHLETICS						
1000-9600-1000-51040-300	Athletic Director Salary	$66,962	$66,962	$70,350	$3,388	5.06%
1000-9600-1000-51230-300	Other Wages	$14,343	$19,091	$21,450	$2,358	12.35%
1000-9600-1000-51500-300	Stipends-Coaches	$146,051	$152,245	$160,812	$8,567	5.63%
1000-9600-1000-52000-300	Stipend Benefits	$9,160	$7,612	$8,041	$428	5.63%
1000-9600-1000-52030-300	Other Benefits	$1,245	$2,967	$2,963	-$4	-0.13%
1000-9600-1000-52040-300	Athletic Director Benefits	$11,307	$14,598	$9,544	-$5,054	-34.62%

Article 7 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52300-300	Stipend Retirement	$410	$6,044	$6,690	$646	10.68%
1000-9600-1000-52340-300	Admin Retirement	$2,658	$2,712	$2,927	$215	7.93%
1000-9600-1000-53000-300	Game Officials	$29,132	$33,034	$33,676	$642	1.94%
1000-9600-1000-55000-300	Purchased Services	$20,000	$27,140	$30,043	$2,903	10.70%
1000-9600-1000-55800-300	Travel	$600	$600	$650	$50	8.33%
1000-9600-1000-56000-300	Program Supplies	$32,311	$36,600	$36,774	$174	0.48%
1000-9600-1000-58100-300	Dues and Fees	$29,358	$36,047	$37,999	$1,952	5.42%
1000-9600-2700-58500-990	Athletic Transportation	$0	$1,500	$1,500	$0	0.00%
TOTAL SECONDARY ATHLETICS		**$363,539**	**$407,152**	**$423,418**	**$16,266**	3.99%
TOTAL CO-CURRICULAR & ATHLETICS		**$715,086**	**$778,737**	**$829,237**	**$50,500**	6.48%
TOTAL ARTICLE 7: OTHER INSTRUCTION		**$715,086**	**$778,737**	**$829,237**	**$50,500**	6.48%

End Article 7

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION						
SYSTEM WIDE BOARD OF DIRECTORS						
1000-0000-2310-51500-900	Stipends	$3,925	$8,000	$8,000	$0	0.00%
1000-0000-2310-52200-900	Board Stipend Benefits	$321	$700	$700	$0	0.00%
1000-0000-2310-53400-900	Professional Services	$16,762	$96,000	$96,000	$0	0.00%
1000-0000-2310-55200-900	Insurance	$13,319	$14,917	$17,983	$3,066	20.55%
1000-0000-2310-55800-900	Committee Travel	$0	$300	$300	$0	0.00%
1000-0000-2310-56000-900	Supplies	$1,258	$300	$300	$0	0.00%
1000-0000-2310-58100-900	Dues & Fees	$4,373	$6,670	$6,670	$0	0.00%
TOTAL SYSTEM WIDE BOARD OF DIRECTORS		**$39,959**	**$126,887**	**$129,953**	**$3,066**	2.42%
SYSTEM WIDE SUPERINTENDENTS OFFICE						
1000-0000-2320-51040-900	Superintendent & Asst Super Salary	$177,616	$177,616	$192,110	$14,494	8.16%
1000-0000-2320-51180-900	Support Wages	$67,300	$67,300	$70,708	$3,407	5.06%
1000-0000-2320-52040-900	Superintendent & Asst Super Benefi	$29,514	$37,363	$33,968	-$3,395	-9.09%
1000-0000-2320-52080-900	Support Benefits	$20,813	$22,686	$20,979	-$1,707	-7.52%
1000-0000-2320-52340-900	Admin Retirement	$7,051	$7,333	$7,992	$658	8.98%
1000-0000-2320-53400-900	Professional Services	$103,346	$50,000	$50,000	$0	0.00%
1000-0000-2320-54330-900	Software Repairs & Maintenance	$29,875	$70,000	$70,000	$0	0.00%
1000-0000-2320-55310-900	Postage	$6,343	$6,700	$7,370	$670	10.00%
1000-0000-2320-55400-900	Advertising	$5,661	$15,000	$6,000	-$9,000	-60.00%
1000-0000-2320-55800-900	Travel	$425	$3,200	$1,500	-$1,700	-53.13%
1000-0000-2320-56000-900	Supplies	$13,683	$10,000	$14,000	$4,000	40.00%
1000-0000-2320-56400-900	Books	$96	$300	$300	$0	0.00%
1000-0000-2320-57340-900	Technology Equipment	$0	$2,000	$2,000	$0	0.00%
1000-0000-2320-58100-900	Dues and Fees	$5,638	$11,500	$11,500	$0	0.00%
1000-0000-2320-59000-900	Aspirations / Miscellaneous	$5,871	$12,172	$12,172	$0	0.00%
TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE		**$473,232**	**$493,170**	**$500,598**	**$7,428**	1.51%

Article 8 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SYSTEM WIDE BUSINESS OFFICE						
1000-0000-2500-51040-900	Administrator Salary	$93,600	$93,600	$102,211	$8,611	9.20%
1000-0000-2500-51180-900	Support Salaries	$116,398	$114,193	$121,288	$7,095	6.21%
1000-0000-2500-52040-900	Admin Benefits	$22,329	$36,733	$33,757	-$2,975	-8.10%
1000-0000-2500-52080-900	Support Benefits	$51,462	$59,068	$57,790	-$1,278	-2.16%
1000-0000-2500-55810-900	Travel	$245	$1,000	$1,000	$0	0.00%
1000-0000-2500-58100-900	Dues and Fees	$3,494	$3,500	$3,500	$0	0.00%
TOTAL SYSTEM WIDE BUSINESS OFFICE		**$287,529**	**$308,094**	**$319,546**	**$11,452**	3.72%
TOTAL ARTICLE 8: SYSTEM ADMINISTRATION		**$800,719**	**$928,152**	**$950,098**	**$21,946**	2.36%

End Article 8

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 9: TRANSPORTATION AND BUSES						
TRANSPORTATION						
SYSTEM WIDE TRANSPORTATION						
1000-0000-2700-51020-900	Ed Tech Salaries	$14,204	$66,547	$42,947	-$23,600	-35.46%
1000-0000-2700-51040-900	Administrator Salary	$84,670	$81,470	$88,118	$6,648	8.16%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	$544,008	$418,586	$454,982	$36,396	8.70%
1000-0000-2700-51200-900	Substitute Salaries	$31,725	$30,000	$30,000	$0	0.00%
1000-0000-2700-52000-900	Substitute Benefits	$4,847	$1,500	$1,500	$0	0.00%
1000-0000-2700-52020-900	Ed Tech Benefits	$5,157	$11,699	$8,327	-$3,372	-28.82%
1000-0000-2700-52040-900	Admin Benefits	$28,674	$33,248	$31,135	-$2,113	-6.36%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	$218,911	$243,942	$232,664	-$11,278	-4.62%
1000-0000-2700-52320-900	Ed Tech Retirement	$495	$1,219	$710	-$509	-41.75%
1000-0000-2700-53000-900	Purchased Professional	$22,471	$2,258	$2,258	$0	0.00%
1000-0000-2700-53300-900	Employee Training	$0	$2,989	$1,359	-$1,630	-54.53%
1000-0000-2700-53400-900	Contracted Services	$5,049	$11,727	$6,022	-$5,705	-48.65%
1000-0000-2700-54300-900	Purchased Repair/Main	$31,631	$61,807	$61,807	$0	0.00%
1000-0000-2700-54450-900	Bus Garage Lease	$12,500	$12,875	$12,875	$0	0.00%
1000-0000-2700-55100-900	Student Transportation Contracted S	$0	$0	$0	$0	-
1000-0000-2700-55200-900	Insurance	$8,823	$10,405	$11,398	$993	9.54%
1000-0000-2700-56260-900	Fleet Fuel	$98,321	$110,000	$110,000	$0	0.00%
1000-0000-2700-56261-900	Fuel/ Field Trips	$0	$2,736	$2,792	$56	2.05%
1000-0000-2700-56700-900	Supplies	$64,189	$57,435	$64,040	$6,605	11.50%
1000-0000-2700-58100-900	Dues and Fees	$0	$3,125	$5,700	$2,575	82.40%
1000-0000-2700-58310-900	Principal-Lease Purchase	$238,421	$268,921	$364,921	$96,000	35.70%
TOTAL SYSTEM WIDE TRANSPORTATION		**$1,414,096**	**$1,432,489**	**$1,533,556**	**$101,066**	7.06%
TRANSPORTATION SPECIAL ED						
SYSTEM WIDE TRANSPORTATION SPECIAL ED						
1000-0000-2750-55190-900	Purchased Services	$5,518	$0	$0	$0	-
TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED		**$5,518**	**$0**	**$0**	**$0**	-
TOTAL ARTICLE 9: TRANSPORTATION AND BUSES		**$1,419,614**	**$1,432,489**	**$1,533,556**	**$101,066**	7.06%

End Article 9

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS						
STATE SUPPORTED DEBT SERVICE						
STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL						
1000-0000-5100-58310-900	Principal Payments-State Supported	$886,467	$886,467	$886,467	$0	0.00%
1000-0000-5100-58320-900	Interest Payments-State Supported D	$427,096	$405,568	$384,040	-$21,528	-5.31%
TOTAL STATE SUPPORTED DEBT DURHAM COMMUNITY S		**$1,313,563**	**$1,292,035**	**$1,270,507**	**-$21,528**	-1.67%
NON-SHARED DEBT SERVICE DURHAM COMMUNITY SCHOOL						
1000-0000-5100-58310-900	Principal Payments-Non-Shared Deb	$108,835	$108,835	$108,835	$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	$52,436	$49,793	$47,150	-$2,643	-5.31%
TOTAL NON-SHARED DEBT SERVICE DURHAM COMMUNI		**$161,271**	**$158,628**	**$155,985**	**-$2,643**	-1.67%
NON-SHARED DEBT SERVICE FREEPORT MIDDLE SCHOOL						
1000-0000-5100-58310-900	Principal Payments-Non-Shared Deb	$144,432	$144,432	$144,432	$0	0.00%
1000-0000-5100-58320-900	Interest Payments-Non-Shared Debt	$25,276	$18,054	$10,832	-$7,222	-40.00%
TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDDLE		**$169,708**	**$162,486**	**$155,264**	**-$7,222**	-4.44%
TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMMIT		**$1,644,542**	**$1,613,149**	**$1,581,756**	**-$31,393**	-1.95%

***Scheduled reductions**

End Article 10

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
ARTICLE 11: SPECIAL EDUCATION						
SPECIAL EDUCATION						
SYSTEM WIDE SPECIAL EDUCATION						
1000-2500-2330-51040-900	Admin Salaries	$123,971	$123,971	$128,979	$5,008	4.04%
1000-2500-2330-51010-900	Instructional Strategists Salaries	$202,766	$185,119	$216,202	$31,082	16.79%
1000-2500-2330-51180-900	Support Wages	$43,244	$42,440	$45,244	$2,804	6.61%
1000-2500-2330-51230-900	Sub Wages	$16,246	$6,000	$15,000	$9,000	150.00%
1000-2500-2330-52010-900	Instructional Strategists Benefits	$33,976	$42,634	$29,732	-$12,902	-30.26%
1000-2500-2330-52030-900	Substitute Benefits	$348	$300	$750	$450	150.00%
1000-2500-2330-52040-900	Admin Benefits	$2,355	$17,559	$9,373	-$8,186	-46.62%
1000-2500-2330-52080-900	Support Benefits	$13,641	$15,400	$14,862	-$538	-3.49%
1000-2500-2330-52310-900	Instructional Strategists Retirement	$8,050	$7,349	$8,994	$1,645	22.38%
1000-2500-2330-52330-900	Sub Retirement	$623	$238	$624	$386	161.96%
1000-2500-2330-52340-900	Admin Retirement	$4,922	$5,020	$5,366	$345	6.88%
1000-2500-2330-52320-900	Support Retirement	$0	$0	$0	$0	-
1000-2500-2330-53400-900	Purchased Professional	$17,567	$16,000	$15,000	-$1,000	-6.25%
1000-2500-2330-53440-900	Maine Care Seed- Behavioral	$60,812	$40,000	$65,000	$25,000	62.50%
1000-2500-2330-54330-900	Software	$1,500	$0	$0	$0	-
1000-2500-2330-55310-900	Postage	$0	$0	$0	$0	-
1000-2500-2330-55800-900	Travel	$5,174	$5,000	$6,000	$1,000	20.00%
1000-2500-2330-56100-900	Supplies	$214	$1,300	$1,300	$0	0.00%
1000-2500-2330-59000-900	Contingency	$45	$39,000	$39,000	$0	0.00%
TOTAL SYSTEM WIDE SPECIAL EDUCATION		**$535,451**	**$547,331**	**$601,425**	**$54,094**	9.88%
SPECIAL EDUCATION SUPPORT SERVICES						
SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES						
1000-2100-1000-51210-950	Tutor Salaries/ESY	$465	$18,000	$18,000	$0	0.00%
1000-2100-1000-52030-950	Benefits	$17	$900	$900	$0	0.00%
1000-2100-1000-52310-950	Retirement	$14	$715	$715	$0	0.00%
1000-2100-1000-53440-950	Purchased Services	$4,176	$500	$500	$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SEI		**$4,672**	**$20,115**	**$20,115**	**$0**	0.00%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION SECONDARY SUPPORT SERVICES						
1000-2100-1000-51210-300	Tutor Salaries/ESY	$1,080	$5,000	$5,000	$0	0.00%
1000-2100-1000-52030-300	Tutor Benefits	$0	$250	$250	$0	0.00%
1000-2100-1000-52310-300	Retirement	$0	$199	$199	$0	0.00%
1000-2100-1000-53440-300	Purchased Services	$0	$500	$500	$0	0.00%
TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERV		**$1,080**	**$5,949**	**$5,949**	**$0**	0.00%
SPECIAL EDUCATION RESOURCE ROOM						
DURHAM COMMUNITY SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-010	Teacher Salaries	$175,338	$176,030	$178,655	$2,625	1.49%
1000-2200-1000-51020-010	Ed Tech Salaries	$68,801	$73,742	$71,007	-$2,735	-3.71%
1000-2200-1000-52010-010	Teacher Benefits	$49,524	$63,477	$52,531	-$10,947	-17.24%
1000-2200-1000-52020-010	Ed Tech Benefits	$22,641	$29,153	$25,356	-$3,797	-13.03%
1000-2200-1000-52310-010	Retirement	$6,736	$6,988	$7,432	$444	6.35%
1000-2200-1000-52320-010	Ed Tech Retirement	$2,731	$2,928	$2,954	$26	0.90%
1000-2200-1000-55810-010	Travel	$0	$0	$0	$0	-
TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM		**$325,770**	**$352,319**	**$337,935**	**-$14,384**	-4.08%
MORSE STREET RESOURCE ROOM						
1000-2200-1000-51010-020	Teacher Salaries	$184,134	$63,298	$68,132	$4,833	7.64%
1000-2200-1000-51020-020	Ed Tech Salaries	$69,603	$52,499	$53,489	$990	1.89%
1000-2200-1000-52010-020	Teacher Benefits	$32,386	$8,817	$4,965	-$3,853	-43.69%
1000-2200-1000-52020-020	Ed Tech Benefits	$21,824	$5,650	$20,801	$15,151	268.18%
1000-2200-1000-52310-020	Retirement	$7,408	$2,513	$2,834	$321	12.79%
1000-2200-1000-52320-020	Ed Tech Retirement	$2,763	$805	$2,225	$1,420	176.46%
1000-2200-1000-55810-020	Travel	$16	$0	$0	$0	-
TOTAL MORSE STREET RESOURCE ROOM		**$318,134**	**$133,582**	**$152,445**	**$18,863**	14.12%
POWNAL ELEMENTARY RESOURCE ROOM						
1000-2200-1000-51010-030	Teacher Salaries	$45,167	$35,990	$40,612	$4,623	12.84%
1000-2200-1000-51020-030	Ed Tech Salaries	$22,041	$20,273	$47,838	$27,564	135.96%
1000-2200-1000-52010-030	Teacher Benefits	$11,014	$10,054	$9,662	-$392	-3.90%
1000-2200-1000-52020-030	Ed Tech Benefits	$1,428	$5,650	$15,171	$9,522	168.54%
1000-2200-1000-52310-030	Retirement	$1,824	$1,429	$1,689	$261	18.24%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2200-1000-52320-030	Ed Tech Retirement	$875	$2,084	$2,225	$141	6.76%
1000-2200-1000-55810-030	Travel	$0	$0	$0	$0	-
TOTAL POWNAL ELEMENTARY RESOURCE ROOM		**$82,349**	**$75,480**	**$117,198**	**$41,718**	55.27%
MAST LANDING RESOURCE ROOM						
1000-2200-1000-51010-040	Teacher Salaries	$122,326	$122,085	$141,244	$19,158	15.69%
1000-2200-1000-51020-040	Ed Tech Salaries	$64,917	$71,318	$96,597	$25,279	35.45%
1000-2200-1000-52010-040	Teacher Benefits	$30,946	$39,128	$43,203	$4,075	10.41%
1000-2200-1000-52020-040	Ed Tech Benefits	$20,689	$38,683	$15,171	-$23,512	-60.78%
1000-2200-1000-52310-040	Retirement	$4,887	$4,847	$5,876	$1,029	21.23%
1000-2200-1000-52320-040	Ed Tech Retirement	$2,577	$2,831	$1,990	-$841	-29.71%
1000-2200-1000-55810-040	Travel	$0	$0	$0	$0	-
TOTAL MAST LANDING RESOURCE ROOM		**$246,342**	**$278,893**	**$304,081**	**$25,188**	9.03%
FREEPORT MIDDLE SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-050	Teacher Salaries	$145,665	$134,780	$116,254	-$18,526	-13.75%
1000-2200-1000-51020-050	Ed Tech Salaries	$47,042	$49,348	$95,356	$46,008	93.23%
1000-2200-1000-52010-050	Teacher Benefits	$38,499	$48,786	$29,372	-$19,413	-39.79%
1000-2200-1000-52020-050	Ed Tech Salaries	$17,313	$23,089	$39,806	$16,717	72.40%
1000-2200-1000-52310-050	Retirement	$5,783	$5,351	$4,836	-$515	-9.62%
1000-2200-1000-52320-050	Ed Tech Salaries	$1,868	$1,959	$3,967	$2,008	102.48%
TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM		**$256,169**	**$263,312**	**$289,591**	**$26,279**	9.98%
FREEPORT HIGH SCHOOL RESOURCE ROOM						
1000-2200-1000-51010-300	Teacher Salaries	$189,155	$178,742	$198,732	$19,990	11.18%
1000-2200-1000-51020-300	Ed Tech Salaries	$45,470	$47,018	$0	-$47,018	-100.00%
1000-2200-1000-52010-300	Teacher Benefits	$60,299	$73,266	$62,523	-$10,743	-14.66%
1000-2200-1000-52020-300	Ed Tech Benefits	$21,270	$42,403	$0	-$42,403	-100.00%
1000-2200-1000-52310-300	Retirement	$7,142	$7,096	$8,267	$1,171	16.50%
1000-2200-1000-52320-300	Ed Tech Retirement	$1,805	$1,867	$0	-$1,867	-100.00%
TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM		**$325,142**	**$350,390**	**$269,522**	**-$80,868**	-23.08%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION SELF CONTAINED						
DURHAM COMMUNITY SCHOOL SELF CONTAINED						
1000-2300-1000-51010-010	Teacher Salaries	$44,987	$46,438	$50,179	$3,741	8.06%
1000-2300-1000-51020-010	Ed Tech Salaries	$123,146	$166,346	$145,543	-$20,803	-12.51%
1000-2300-1000-52010-010	Teacher Benefits	$1,080	$7,401	$4,579	-$2,822	-38.13%
1000-2300-1000-52020-010	Ed Tech Benefits	$29,508	$78,907	$56,702	-$22,205	-28.14%
1000-2300-1000-52310-010	Retirement	$1,786	$1,844	$2,087	$244	13.23%
1000-2300-1000-52320-010	Ed Tech Retirement	$4,889	$6,604	$6,055	-$549	-8.32%
TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINEI		**$205,396**	**$307,540**	**$265,145**	**-$42,395**	-13.79%
MORSE STREET SELF CONTAINED						
1000-2300-1000-51010-020	Teacher Salaries	$64,689	$63,998	$128,395	$64,397	100.62%
1000-2300-1000-51020-020	Ed Tech Salaries	$66,687	$76,799	$62,219	-$14,581	-18.99%
1000-2300-1000-52010-020	Teacher Benefits	$4,969	$9,355	$26,823	$17,467	186.71%
1000-2300-1000-52020-020	Ed Tech Benefits	$24,152	$29,461	$21,327	-$8,135	-27.61%
1000-2300-1000-52310-020	Retirement	$2,568	$2,541	$5,341	$2,801	110.23%
1000-2300-1000-52320-020	Ed Tech Retirement	$1,767	$3,049	$2,588	-$461	-15.11%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		**$164,832**	**$185,204**	**$246,693**	**$61,489**	33.20%
POWNAL ELEMENTARY SELF CONTAINED						
1000-2300-1000-51010-030	Teacher Salaries	$40,920	$50,792	$0	-$50,792	-100.00%
1000-2300-1000-51020-030	Ed Tech Salaries	$66,039	$72,724	$23,919	-$48,805	-67.11%
1000-2300-1000-52010-030	Teacher Benefits	$20,598	$24,350	$0	-$24,350	-100.00%
1000-2300-1000-52020-030	Ed Tech Benefits	$10,816	$34,886	$15,891	-$18,995	-54.45%
1000-2300-1000-52310-030	Retirement	$1,625	$2,016	$0	-$2,016	-100.00%
1000-2300-1000-52320-030	Ed Tech Retirement	$2,622	$2,887	$995	-$1,892	-65.54%
TOTAL POWNAL ELEMENTARY SELF CONTAINED		**$142,620**	**$187,655**	**$40,805**	**-$146,850**	-78.26%
MAST LANDING SELF CONTAINED						
1000-2300-1000-51010-040	Teacher Salaries	$0	$0	$53,108	$53,108	-
1000-2300-1000-51020-040	Ed Tech Salaries	$0	$38,682	$22,015	-$16,668	-43.09%
1000-2300-1000-52010-040	Teacher Benefits	$0	$0	$21,225	$21,225	-
1000-2300-1000-52020-040	Ed Tech Benefits	$0	$15,674	$21,181	$5,507	35.13%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52310-040	Retirement	$0	$0	$2,209	$2,209	-
1000-2300-1000-52320-040	Ed Tech Retirement	$0	$1,536	$916	-$620	-40.36%
TOTAL MAST LANDING SELF CONTAINED		**$0**	**$55,892**	**$120,654**	**$64,761**	115.87%
FREEPORT MIDDLE SCHOOL SELF CONTAINED						
1000-2300-1000-51010-050	Teacher Salaries	$104,850	$104,850	$117,149	$12,298	11.73%
1000-2300-1000-51020-050	Ed Tech Salaries	$171,386	$178,764	$146,535	-$32,228	-18.03%
1000-2300-1000-52010-050	Teacher Benefits	$29,947	$37,680	$40,686	$3,006	7.98%
1000-2300-1000-52020-050	Ed Tech Benefits	$56,613	$95,296	$58,551	-$36,745	-38.56%
1000-2300-1000-52310-050	Retirement	$4,599	$4,163	$4,873	$711	17.08%
1000-2300-1000-52320-050	Ed Tech Retirement	$6,804	$7,097	$6,096	-$1,001	-14.11%
TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED		**$374,199**	**$427,849**	**$373,890**	**-$53,959**	-12.61%
FREEPORT HIGH SCHOOL SELF CONTAINED						
1000-2300-1000-51010-300	Teacher Salaries	$121,538	$188,364	$134,097	-$54,267	-28.81%
1000-2300-1000-51020-300	Ed Tech Salaries	$88,745	$94,897	$149,877	$54,980	57.94%
1000-2300-1000-52010-300	Teacher Benefits	$37,047	$69,152	$37,269	-$31,882	-46.10%
1000-2300-1000-52020-300	Ed Tech Benefits	$21,778	$34,892	$70,151	$35,259	101.05%
1000-2300-1000-52310-300	Retirement	$4,825	$7,478	$5,578	-$1,900	-25.40%
1000-2300-1000-52320-300	Ed Tech Retirement	$2,504	$3,767	$6,235	$2,467	65.50%
TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED		**$276,438**	**$398,549**	**$403,207**	**$4,658**	1.17%
SPECIAL EDUCATION SOCIAL WORK						
DURHAM COMMUNITY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-010	Teacher Salaries	$53,254	$53,149	$60,723	$7,574	14.25%
1000-2800-2110-52010-010	Teacher Benefits	$9,712	$13,254	$10,094	-$3,159	-23.84%
1000-2800-2110-52310-010	Retirement	$2,110	$2,110	$2,526	$416	19.72%
1000-2800-2110-55800-010	Travel	$0	$0	$0	$0	-
TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK		**$65,076**	**$68,513**	**$73,343**	**$4,831**	7.05%
MORSE STREET SOCIAL WORK						
1000-2800-2110-51010-020	Teacher Salaries	$39,896	$19,918	$37,487	$17,569	88.21%
1000-2800-2110-52010-020	Teacher Benefits	$9,178	$5,964	$9,388	$3,424	57.40%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2110-52310-020	Retirement	$1,584	$791	$1,559	$769	97.22%
1000-2800-2110-55800-020	Travel	$0	$100	$0	-$100	-100.00%
TOTAL MORSE STREET SOCIAL WORK		**$50,657**	**$26,773**	**$48,435**	**$21,662**	80.91%
POWNAL ELEMENTARY SCHOOL SOCIAL WORK						
1000-2800-2110-51010-030	Teacher Salaries	$24,960	$24,960	$29,866	$4,906	19.65%
1000-2800-2110-52010-030	Teacher Benefits	$532	$2,097	$2,042	-$55	-2.61%
1000-2800-2110-52310-030	Retirement	$991	$991	$1,242	$251	25.38%
1000-2800-2110-55800-030	Travel	$0	$0	$0	$0	-
TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK		**$26,483**	**$28,048**	**$33,150**	**$5,102**	18.19%
MAST LANDING SOCIAL WORK						
1000-2800-2110-51010-040	Teacher Salaries	$7,008	$19,918	$24,992	$5,074	25.47%
1000-2800-2110-52010-040	Teacher Benefits	$1,867	$5,964	$6,259	$294	4.94%
1000-2800-2110-52310-040	Retirement	$278	$791	$1,040	$249	31.48%
1000-2800-2110-55800-040	Travel	$0	$100	$0	-$100	-100.00%
TOTAL MAST LANDING SOCIAL WORK		**$9,153**	**$26,773**	**$32,290**	**$5,517**	20.61%
FREEPORT MIDDLE SCHOOL SOCIAL WORK						
1000-2800-2110-51010-050	Teacher Salaries	$53,725	$60,733	$68,963	$8,230	13.55%
1000-2800-2110-52010-050	Teacher Benefits	$13,569	$19,405	$15,786	-$3,619	-18.65%
1000-2800-2110-52310-050	Retirement	$2,133	$2,411	$2,869	$458	18.99%
1000-2800-2110-55800-050	Travel	$0	$0	$0	$0	-
TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK		**$69,427**	**$82,549**	**$87,617**	**$5,068**	6.14%
FREEPORT HIGH SCHOOL SOCIAL WORK						
1000-2800-2110-51010-300	Teacher Salaries	$34,684	$34,684	$38,452	$3,768	10.86%
1000-2800-2110-52010-300	Teacher Benefits	$7,743	$10,065	$7,978	-$2,087	-20.73%
1000-2800-2110-52310-300	Retirement	$1,377	$1,377	$1,600	$223	16.17%
1000-2800-2110-55800-300	Travel	$0	$0	$0	$0	-
TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK		**$43,804**	**$46,126**	**$48,030**	**$1,904**	4.13%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
SPECIAL EDUCATION PSYCH SERVICES						
DURHAM COMMUNITY PSYCH SERVICES						
1000-2800-2140-51010-010	Salaries	$24,731	$27,521	$26,423	-$1,098	-3.99%
1000-2800-2140-52010-010	Benefits	$5,214	$6,963	$4,868	-$2,095	-30.09%
1000-2800-2140-52310-010	Retirement	$982	$1,093	$1,099	$7	0.60%
1000-2800-2140-55800-010	Travel	$300	$360	$320	-$40	-11.11%
TOTAL DURHAM COMMUNITY PSYCH SERVICES		**$31,226**	**$35,937**	**$32,710**	**-$3,227**	-8.98%
MORSE STREET PSYCH SERVICES						
1000-2800-2140-51010-020	Salaries	$24,731	$27,521	$26,423	-$1,098	-3.99%
1000-2800-2140-52010-020	Benefits	$5,214	$6,963	$4,868	-$2,095	-30.09%
1000-2800-2140-52310-020	Retirment	$982	$1,093	$1,099	$7	0.60%
1000-2800-2140-55800-020	Travel	$300	$360	$320	-$40	-11.11%
TOTAL MORSE STREET PSYCH SERVICES		**$31,226**	**$35,937**	**$32,710**	**-$3,227**	-8.98%
POWNAL ELEMENTARY PSYCH SERVICES						
1000-2800-2140-51010-030	Salaries	$24,731	$27,521	$26,423	-$1,098	-3.99%
1000-2800-2140-52010-030	Benefits	$5,214	$6,963	$4,868	-$2,095	-30.09%
1000-2800-2140-52310-030	Retirement	$982	$1,093	$1,099	$7	0.60%
1000-2800-2140-55800-030	Travel	$300	$360	$320	-$40	-11.11%
TOTAL POWNAL ELEMENTARY PSYCH SERVICES		**$31,226**	**$35,937**	**$32,710**	**-$3,227**	-8.98%
MAST LANDING PSYCH SERVICES						
1000-2800-2140-51010-040	Salaries	$24,731	$27,521	$26,423	-$1,098	-3.99%
1000-2800-2140-52010-040	Benefits	$5,214	$6,963	$4,868	-$2,095	-30.09%
1000-2800-2140-52310-040	Retirement	$982	$1,093	$1,099	$7	0.60%
1000-2800-2140-55800-040	Travel	$300	$360	$320	-$40	-11.11%
TOTAL MAST LANDING PSYCH SERVICES		**$31,226**	**$35,937**	**$32,710**	**-$3,227**	-8.98%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT MIDDLE SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-050	Salaries	$24,731	$27,521	$26,423	-$1,098	-3.99%
1000-2800-2140-52010-050	Benefits	$5,214	$6,963	$1,217	-$5,746	-82.52%
1000-2800-2140-52310-050	Retirement	$982	$1,093	$1,099	$7	0.60%
1000-2800-2140-55800-050	Travel	$300	$360	$320	-$40	-11.11%
TOTAL FREEPORT MIDDLE SCHOOL PSYCH SERVICES		**$31,226**	**$35,937**	**$29,059**	**-$6,878**	-19.14%
FREEPORT HIGH SCHOOL PSYCH SERVICES						
1000-2800-2140-51010-300	Salaries	$40,289	$16,545	$33,029	$16,484	99.63%
1000-2800-2140-52010-300	Benefits	$5,576	$5,007	$6,085	$1,078	21.53%
1000-2800-2140-52310-300	Retirement	$1,599	$657	$1,374	$717	109.18%
1000-2800-2140-55800-300	Travel	$481	$800	$500	-$300	-37.50%
TOTAL FREEPORT HIGH SCHOOL PSYCH SERVICES		**$47,945**	**$23,009**	**$40,987**	**$17,979**	78.14%
SPECIAL EDUCATION SPEECH/LANGUAGE						
DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-010	Teacher Salaries	$72,478	$68,824	$76,905	$8,081	11.74%
1000-2800-2150-52010-010	Teacher Benefits	$9,660	$14,571	$10,442	-$4,128	-28.33%
1000-2800-2150-52310-010	Retirement	$2,732	$2,732	$3,199	$467	17.09%
1000-2800-2150-55800-010	Travel	$0	$0	$0	$0	-
TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANGUA		**$84,870**	**$86,127**	**$90,546**	**$4,420**	5.13%
MORSE STREET SPEECH/LANGUAGE						
1000-2800-2150-51010-020	Teacher Salaries	$76,212	$76,212	$51,937	-$24,275	-31.85%
1000-2800-2150-52010-020	Teacher Benefits	$11,701	$15,191	$9,906	-$5,286	-34.79%
1000-2800-2150-52310-020	Retirement	$3,026	$3,026	$2,161	-$865	-28.59%
1000-2800-2150-55800-020	Travel	$0	$0	$0	$0	-
TOTAL MORSE STREET SPEECH/LANGUAGE		**$90,938**	**$94,429**	**$64,004**	**-$30,425**	-32.22%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
POWNAL ELEMENTARY SPEECH/LANGUAGE						
1000-2800-2150-51010-030	Teacher Salaries	$30,838	$30,838	$27,210	-$3,628	-11.76%
1000-2800-2150-52010-030	Teacher Benefits	$8,644	$4,341	$8,618	$4,278	98.55%
1000-2800-2150-52310-030	Retirement	$1,224	$1,224	$1,132	-$92	-7.54%
1000-2800-2150-55800-030	Travel	$0	$150	$0	-$150	-100.00%
TOTAL POWNAL ELEMENTARY SPEECH/LANGUAGE		**$40,706**	**$36,553**	**$36,960**	**$407**	1.11%
MAST LANDING SPEECH/LANGUAGE						
1000-2800-2150-51010-040	Teacher Salaries	$34,492	$30,838	$40,815	$9,977	32.35%
1000-2800-2150-52010-040	Teacher Benefits	$8,719	$4,341	$12,927	$8,587	197.83%
1000-2800-2150-52310-040	Retirement	$1,224	$1,224	$1,698	$474	38.69%
1000-2800-2150-55800-040	Travel	$0	$150	$0	-$150	-100.00%
TOTAL MAST LANDING SPEECH/LANGUAGE		**$44,436**	**$36,553**	**$55,440**	**$18,887**	51.67%
FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-050	Teacher Salaries	$35,274	$35,274	$37,967	$2,693	7.64%
1000-2800-2150-52010-050	Teacher Benefits	$9,579	$12,005	$9,858	-$2,147	-17.88%
1000-2800-2150-52310-050	Retirement	$1,400	$1,400	$1,579	$179	12.79%
1000-2800-2150-55800-050	Travel	$0	$150	$0	-$150	-100.00%
TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE		**$46,254**	**$48,829**	**$49,405**	**$576**	1.18%
FREEPORT HIGH SCHOOL SPEECH/LANGUAGE						
1000-2800-2150-51010-990	Teacher Salaries	$35,274	$35,274	$37,967	$2,693	7.64%
1000-2800-2150-52010-990	Teacher Benefits	$9,578	$12,005	$9,858	-$2,147	-17.88%
1000-2800-2150-52310-990	Retirement	$1,400	$1,400	$1,579	$179	12.79%
1000-2800-2150-55800-990	Travel	$0	$150	$0	-$150	-100.00%
TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE		**$46,252**	**$48,829**	**$49,405**	**$576**	1.18%
SPECIAL EDUCATION OCCUPATIONAL THERAPY						
DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-010	Teacher Salaries	$17,995	$26,992	$52,796	$25,804	95.60%
1000-2800-2160-52010-010	Teacher Benefits	$3,830	$7,541	$3,935	-$3,606	-47.82%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2800-2160-52310-010	Retirement	$714	$1,072	$2,196	$1,125	104.96%
1000-2800-2160-55800-010	Travel	$192	$150	$160	$10	6.67%
TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONAL		**$22,731**	**$35,755**	**$59,087**	**$23,333**	65.26%
MORSE STREET OCCUPATIONAL THERAPY						
1000-2800-2160-51010-020	Teacher Salaries	$14,220	$14,110	$32,217	$18,108	128.34%
1000-2800-2160-52010-020	Teacher Benefits	$3,151	$4,802	$2,793	-$2,009	-41.84%
1000-2800-2160-52310-020	Retirement	$564	$560	$1,340	$780	139.27%
1000-2800-2160-55800-020	Travel	$148	$150	$160	$10	6.67%
TOTAL MORSE STREET OCCUPATIONAL THERAPY		**$18,083**	**$19,622**	**$36,510**	**$16,888**	86.07%
POWNAL ELEMENTARY OCCUPATIONAL THERAPY						
1000-2800-2160-51010-030	Teacher Salaries	$14,220	$14,110	$13,199	-$911	-6.45%
1000-2800-2160-52010-030	Teacher Benefits	$3,142	$4,802	$984	-$3,818	-79.51%
1000-2800-2160-52310-030	Retirement	$564	$560	$549	-$11	-1.98%
1000-2800-2160-55800-030	Travel	$153	$150	$160	$10	6.67%
TOTAL POWNAL ELEMENTARY OCCUPATIONAL THERAP		**$18,079**	**$19,622**	**$14,892**	**-$4,730**	-24.11%
MAST LANDING OCCUPATIONAL THERAPY						
1000-2800-2160-51010-040	Teacher Salaries	$14,220	$14,110	$10,739	-$3,370	-23.89%
1000-2800-2160-52010-040	Teacher Benefits	$3,151	$4,802	$931	-$3,871	-80.61%
1000-2800-2160-52310-040	Retirement	$564	$560	$447	-$113	-20.24%
1000-2800-2160-55800-040	Travel	$109	$150	$160	$10	6.67%
TOTAL MAST LANDING OCCUPATIONAL THERAPY		**$18,044**	**$19,622**	**$12,277**	**-$7,345**	-37.43%
FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-050	Teacher Salaries	$18,115	$8,997	$5,370	-$3,628	-40.32%
1000-2800-2160-52010-050	Teacher Benefits	$3,848	$2,514	$465	-$2,048	-81.48%
1000-2800-2160-52310-050	Retirement	$714	$357	$223	-$134	-37.47%
1000-2800-2160-55800-050	Travel	$19	$150	$100	-$50	-33.33%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL TH		**$22,696**	**$12,018**	**$6,158**	**-$5,860**	-48.76%

Article 11 continued

RSU NO. 5
2019-2020 CITIZENS' ADOPTED BUDGET

		ACTUAL 2017/2018	ADOPTED 2018/2019	REQUESTED 2019/2020	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY						
1000-2800-2160-51010-300	Teacher Salaries	$28,574	$28,219	$5,370	-$22,850	-80.97%
1000-2800-2160-52010-300	Teacher Benefits	$6,328	$9,604	$465	-$9,139	-95.15%
1000-2800-2160-52310-300	Retirement	$1,135	$1,270	$223	-$1,047	-82.42%
1000-2800-2160-55800-300	Travel	$0	$150	$100	-$50	-33.33%
TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THI		**$36,037**	**$39,244**	**$6,158**	**-$33,085**	-84.31%
SPECIAL EDUCATION PHYSICAL THERAPY						
SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY						
1000-2800-2180-51010-950	Teacher Salaries	$31,999	$31,999	$35,301	$3,302	10.32%
1000-2800-2180-52010-950	Teacher Benefits	$2,392	$4,438	$2,509	-$1,929	-43.47%
1000-2800-2180-52310-950	Retirement	$1,270	$1,270	$1,469	$198	15.60%
1000-2800-2180-55800-950	Travel	$0	$350	$350	$0	0.00%
TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TI		**$35,661**	**$38,057**	**$39,629**	**$1,571**	4.13%
TOTAL ARTICLE 11: SPECIAL EDUCATION		**$4,252,060**	**$4,606,796**	**$4,592,879**	**-$13,917**	-0.30%

End of Article 11

TOTAL ARTICLE 1-11 BUDGET	**$31,294,723**	**$32,946,024**	**$34,080,295**	**$1,134,271**	
ADULT EDUCATION- Page 44	**$103,000**	**$112,000**	**$112,000**	**$0**	**0.00%**

***Increased local Adult Education contribution to gain state funding**

TOTAL OPERATING BUDGET	**$31,397,723**	**$33,058,024**	**$34,192,295**	**$1,134,271**	**3.43%**