

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>ARTICLE 1: STUDENT AND STAFF SUPPORT</b>						
<b>GUIDANCE SERVICES</b>						
<b>DURHAM COMMUNITY SCHOOL GUIDANCE</b>						
1000-0000-2120-51010-010	Guidance Salaries	\$64,518	\$71,782	\$68,206	-\$3,576	-4.98%
1000-0000-2120-52010-010	Benefits	\$17,457	\$21,451	\$25,063	\$3,611	16.84%
1000-0000-2120-52310-010	Retirement	\$2,241	\$2,850	\$2,708	-\$142	-4.98%
1000-0000-2120-53000-010	Professional Services	\$0	\$0	\$885	\$885	-
1000-0000-2120-55800-010	Staff Travel	\$0	\$0	\$1,050	\$1,050	-
1000-0000-2120-56100-010	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-010	Books	\$0	\$0	\$0	\$0	-
<b>TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE</b>		<b>\$84,215</b>	<b>\$96,083</b>	<b>\$98,250</b>	<b>\$2,168</b>	<b>2.26%</b>
<b>MORSE STREET GUIDANCE</b>						
1000-0000-2120-51010-020	Guidance Salaries	\$48,574	\$51,518	\$64,796	\$13,279	25.78%
1000-0000-2120-52010-020	Benefits	\$15,432	\$20,525	\$28,387	\$7,862	38.31%
1000-0000-2120-52310-020	Retirement	\$1,678	\$2,045	\$2,572	\$527	25.78%
1000-0000-2120-56100-020	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-020	Books	\$0	\$0	\$339	\$339	-
<b>TOTAL MORSE ST GUIDANCE</b>		<b>\$65,684</b>	<b>\$74,088</b>	<b>\$96,434</b>	<b>\$22,346</b>	<b>30.16%</b>
<b>POWNAL ELEMENTARY GUIDANCE</b>						
1000-0000-2120-51010-030	Guidance Salaries	\$26,721	\$35,878	\$29,024	-\$6,855	-19.11%
1000-0000-2120-52010-030	Benefits	\$2,818	\$5,151	\$5,938	\$787	15.27%
1000-0000-2120-52310-030	Retirement	\$942	\$1,424	\$1,152	-\$272	-19.11%
1000-0000-2120-56100-030	Supplies	\$0	\$0	\$339	\$339	-
1000-0000-2120-56400-030	Books	\$0	\$0	\$150	\$150	-
<b>TOTAL POWNAL ELEMENTARY GUIDANCE</b>		<b>\$30,481</b>	<b>\$42,454</b>	<b>\$36,603</b>	<b>-\$5,851</b>	<b>-13.78%</b>
<b>MAST LANDING GUIDANCE</b>						
1000-0000-2120-51010-040	Guidance Salaries	\$46,985	\$49,886	\$63,165	\$13,279	26.62%
1000-0000-2120-52010-040	Benefits	\$16,653	\$9,804	\$28,250	\$18,446	188.14%
1000-0000-2120-52310-040	Retirement	\$1,661	\$1,980	\$2,508	\$527	26.62%
1000-0000-2120-56100-040	Supplies	\$0	\$0	\$339	\$339	-
<b>TOTAL MAST LANDING GUIDANCE</b>		<b>\$65,299</b>	<b>\$61,671</b>	<b>\$94,262</b>	<b>\$32,591</b>	<b>52.85%</b>

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	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
<b>FREEPORT MIDDLE SCHOOL GUIDANCE</b>						
1000-0000-2120-51010-050	Guidance Salaries	\$69,861	\$73,169	\$73,169	\$0	0.00%
1000-0000-2120-52010-050	Benefits	\$19,623	\$21,483	\$25,988	\$4,505	20.97%
1000-0000-2120-52310-050	Retirement	\$2,585	\$2,905	\$2,905	\$0	0.00%
1000-0000-2120-56100-050	Supplies	\$0	\$0	\$339	\$339	-
<b>TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE</b>		<b>\$92,068</b>	<b>\$97,557</b>	<b>\$102,401</b>	<b>\$4,844</b>	<b>4.97%</b>
<b>FREEPORT HIGH SCHOOL GUIDANCE</b>						
1000-0000-2120-51010-300	Counselor Wages	\$200,899	\$211,657	\$214,660	\$3,003	1.42%
1000-0000-2120-51180-300	Support Wages	\$38,998	\$40,150	\$40,150	\$0	0.00%
1000-0000-2120-52010-300	Counselor Benefits	\$41,142	\$54,540	\$25,988	-\$28,552	-52.35%
1000-0000-2120-52080-300	Support Benefits	\$9,195	\$14,329	\$15,673	\$1,344	9.38%
1000-0000-2120-52310-300	Retirement	\$6,992	\$8,522	\$8,522	\$0	0.00%
1000-0000-2120-53000-300	Purchased Professional	\$9,405	\$11,125	\$10,400	-\$725	-6.52%
1000-0000-2120-55810-300	Travel	\$146	\$200	\$300	\$100	50.00%
1000-0000-2120-56100-300	Instructional Supplies	\$528	\$700	\$700	\$0	0.00%
<b>TOTAL FREEPORT HIGH SCHOOL GUIDANCE</b>		<b>\$307,305</b>	<b>\$341,223</b>	<b>\$316,392</b>	<b>-\$24,831</b>	<b>-7.28%</b>
<b>TOTAL GUIDANCE SERVICES</b>		<b>\$645,051</b>	<b>\$713,076</b>	<b>\$744,342</b>	<b>\$31,266</b>	<b>4.38%</b>

**HEALTH SERVICES**

**DURHAM COMMUNITY SCHOOL HEALTH SERVICES**

1000-0000-2130-51010-010	Nurse Salary	\$59,702	\$61,314	\$61,314	\$0	0.00%
1000-0000-2130-52010-010	Nurse Benefits	\$13,963	\$15,043	\$18,975	\$3,932	26.14%
1000-0000-2130-52310-010	Retirement	\$2,062	\$2,434	\$2,434	\$0	0.00%
1000-0000-2130-53000-010	Purchased Professional	\$140	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-010	Repairs & Maintenance	\$133	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-010	Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-010	Supplies	\$1,127	\$1,132	\$1,098	-\$34	-3.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERVICES</b>		<b>\$77,126</b>	<b>\$80,488</b>	<b>\$84,156</b>	<b>\$3,668</b>	<b>4.56%</b>

**MORSE STREET HEALTH SERVICES**

1000-0000-2130-51010-020	Nurse Salary	\$58,112	\$61,314	\$61,314	\$0	0.00%
1000-0000-2130-52010-020	Nurse Benefits	\$4,633	\$4,898	\$8,651	\$3,753	76.62%

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

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	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2130-56000-050 Supplies	\$783	\$889	\$927	\$38	4.22%
<b>TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>	<b>\$55,990</b>	<b>\$59,524</b>	<b>\$62,073</b>	<b>\$2,550</b>	<b>4.28%</b>
<b>FREEPORT HIGH SCHOOL HEALTH SERVICES</b>					
1000-0000-2130-51010-300 Nurse Salary	\$68,231	\$70,073	\$53,694	-\$16,379	-23.37%
1000-0000-2130-52010-300 Nurse Benefits	\$18,056	\$19,439	\$24,114	\$4,675	24.05%
1000-0000-2130-52310-300 Retirement	\$2,293	\$2,782	\$2,132	-\$650	-23.37%
1000-0000-2130-53000-300 Purchased Professional	\$0	\$206	\$200	-\$6	-2.91%
1000-0000-2130-54310-300 Repairs & Maintenance	\$0	\$309	\$135	-\$174	-56.31%
1000-0000-2130-55800-300 Travel	\$0	\$50	\$0	-\$50	-100.00%
1000-0000-2130-56000-300 Supplies	\$790	\$1,252	\$1,399	\$147	11.74%
<b>TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES</b>	<b>\$89,370</b>	<b>\$94,111</b>	<b>\$81,674</b>	<b>-\$12,438</b>	<b>-13.22%</b>
<b>TOTAL HEALTH SERVICES</b>	<b>\$410,894</b>	<b>\$444,366</b>	<b>\$448,271</b>	<b>\$3,905</b>	<b>0.88%</b>

**CURRICULUM DEVELOPMENT**

**SYSTEM WIDE CURRICULUM DEVELOPMENT**

1000-0000-2210-51040-900 Curriculum Director Salary	\$97,615	\$66,744	\$66,744	\$0	0.00%
1000-0000-2210-52040-900 Curriculum Director Benefits	\$17,047	\$13,789	\$15,868	\$2,079	15.07%
1000-0000-2210-52340-900 Retirement	\$3,280	\$2,670	\$2,729	\$59	2.23%
1000-0000-2210-53000-900 Purchased Professional	\$166	\$4,000	\$4,000	\$0	0.00%
1000-0000-2210-58100-900 Dues & Fees	\$2,193	\$700	\$900	\$200	28.57%
1000-0000-2210-56400-900 Curriculum Materials	\$32,645	\$50,000	\$50,000	\$0	0.00%
1000-0000-2210-55810-900 Travel	\$885	\$300	\$700	\$400	133.33%
1000-0000-2210-59000-900 Contingency	\$0	\$0	\$0	\$0	-
<b>TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT</b>	<b>\$153,832</b>	<b>\$138,203</b>	<b>\$140,941</b>	<b>\$2,738</b>	<b>1.98%</b>
<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>\$153,832</b>	<b>\$138,203</b>	<b>\$140,941</b>	<b>\$2,738</b>	<b>1.98%</b>

**IMPROVEMENT OF INSTRUCTION**

**K-8 IMPROVEMENT OF INSTRUCTION**

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

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	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
1000-0000-2213-52000-950	Stipend Benefits	\$488	\$1,621	\$4,074	\$2,453	151.30%
1000-0000-2213-52010-950	Honorarium Benefits	\$1,462	\$506	\$750	\$244	48.22%
1000-0000-2213-52030-950	Sub Benefits	\$54	\$942	\$250	-\$692	-73.46%
1000-0000-2213-52300-950	Retirement	\$203	\$2,288	\$3,234	\$946	41.36%
1000-0000-2213-52310-950	Honorarium Retirement	\$703	\$714	\$596	-\$119	-16.60%
1000-0000-2213-52330-950	Sub Retirement	\$10	\$665	\$485	-\$180	-27.07%
1000-0000-2213-52510-950	Tuition Reimbursement-Prof	\$39,861	\$30,000	\$32,000	\$2,000	6.67%
1000-0000-2213-52520-950	Tuition Reimbursement-Support	\$0	\$2,950	\$2,500	-\$450	-15.25%
1000-0000-2213-53000-950	Purchased Professional	\$6,942	\$35,000	\$61,500	\$26,500	75.71%
1000-0000-2213-55810-950	Travel	\$253	\$1,100	\$500	-\$600	-54.55%
1000-0000-2213-56000-950	Supplies	\$0	\$1,800	\$1,800	\$0	0.00%
1000-0000-2213-56400-950	Books	\$473	\$1,400	\$1,400	\$0	0.00%
1000-0000-2213-58100-950	Dues & Fees	\$0	\$3,100	\$0	-\$3,100	-100.00%
<b>TOTAL K-8 IMPROVEMENT OF INSTRUCTION</b>		<b>\$141,567</b>	<b>\$186,844</b>	<b>\$210,558</b>	<b>\$23,714</b>	<b>12.69%</b>
<b>FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION</b>						
1000-0000-2213-51010-300	Honorarium Salaries	\$4,652	\$3,000	\$3,405	\$405	13.50%
1000-0000-2213-51230-300	Substitute Salaries	\$68	\$5,768	\$0	-\$5,768	-100.00%
1000-0000-2213-51500-300	Stipends	\$38,307	\$42,169	\$42,169	\$0	0.00%
1000-0000-2213-52000-300	Stipend Benefits	\$2,414	\$1,339	\$2,108	\$769	57.46%
1000-0000-2213-52010-300	Honorarium Benefit	\$401	\$198	\$170	-\$28	-14.02%
1000-0000-2213-52030-300	Substitute Benefit	\$18	\$342	\$0	-\$342	-100.00%
1000-0000-2213-52300-300	Retirement	\$310	\$1,890	\$1,674	-\$216	-11.42%
1000-0000-2213-52310-300	Honorarium Retirement	\$67	\$276	\$135	-\$141	-51.02%
1000-0000-2213-52330-300	Sub Retirement	\$2	\$194	\$0	-\$194	-100.00%
1000-0000-2213-52510-300	Tuition Reimbursement-Teacher	\$11,210	\$7,000	\$11,000	\$4,000	57.14%
1000-0000-2213-52520-300	Tuition Reimbursement-Support	\$0	\$1,000	\$1,000	\$0	0.00%
1000-0000-2213-53000-300	Purchased Professional	\$13,245	\$37,000	\$37,000	\$0	0.00%
1000-0000-2213-55810-300	Travel	\$399	\$400	\$400	\$0	0.00%
1000-0000-2213-56000-300	Supplies	\$0	\$700	\$0	-\$700	-100.00%
1000-0000-2213-56400-300	Books	\$159	\$500	\$0	-\$500	-100.00%
1000-0000-2213-58100-300	Dues & Fees	\$35	\$1,200	\$0	-\$1,200	-100.00%
<b>TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF INS'</b>		<b>\$71,288</b>	<b>\$102,976</b>	<b>\$99,062</b>	<b>-\$3,914</b>	<b>-3.80%</b>
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>		<b>\$212,856</b>	<b>\$289,820</b>	<b>\$309,620</b>	<b>\$19,800</b>	<b>6.83%</b>

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	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>LIBRARY SERVICES</b>					
<b>DURHAM COMMUNITY SCHOOL LIBRARY SERVICES</b>					
1000-0000-2220-51010-010 Librarian Salary	\$56,583	\$59,997	\$59,997	\$0	0.00%
1000-0000-2220-52010-010 Librarian Benefits	\$19,393	\$21,183	\$24,999	\$3,816	18.02%
1000-0000-2220-52310-010 Retirement	\$1,951	\$2,382	\$2,382	\$0	0.00%
1000-0000-2220-54330-010 Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56100-010 Supplies	\$1,907	\$2,000	\$1,300	-\$700	-35.00%
1000-0000-2220-56400-010 Books	\$8,358	\$9,043	\$8,590	-\$453	-5.01%
<b>TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERVICE</b>	<b>\$89,193</b>	<b>\$95,635</b>	<b>\$98,368</b>	<b>\$2,733</b>	<b>2.86%</b>
<b>MORSE STREET LIBRARY SERVICES</b>					
1000-0000-2220-51010-020 Librarian Salary	\$30,972	\$31,266	\$31,266	\$0	0.00%
1000-0000-2220-51020-020 Ed Tech Salaries	\$21,391	\$11,153	\$11,153	\$0	0.00%
1000-0000-2220-52010-020 Librarian Benefits	\$4,563	\$4,935	\$6,887	\$1,952	39.56%
1000-0000-2220-52020-020 Library Ed Tech Benefit	\$7,935	\$7,600	\$7,799	\$199	2.62%
1000-0000-2220-52310-020 Retirement	\$1,068	\$1,241	\$1,241	\$0	0.00%
1000-0000-2220-52320-020 Ed Tech Retirement	\$719	\$443	\$443	\$0	0.00%
1000-0000-2220-54330-020 Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-020 Supplies	\$0	\$50	\$339	\$289	578.00%
1000-0000-2220-56400-020 Books	\$4,909	\$4,959	\$5,535	\$576	11.61%
<b>TOTAL MORSE STREET LIBRARY SERVICES</b>	<b>\$72,555</b>	<b>\$62,678</b>	<b>\$65,764</b>	<b>\$3,086</b>	<b>4.92%</b>
<b>POWNAL ELEMENTARY LIBRARY SERVICES</b>					
1000-0000-2220-51010-030 Librarian Salary	\$22,287	\$23,694	\$23,694	\$0	0.00%
1000-0000-2220-51020-030 Ed Tech Salaries	\$0	\$0	\$9,917	\$9,917	-
1000-0000-2220-52010-030 Librarian Benefits	\$2,096	\$2,290	\$3,740	\$1,450	63.32%
1000-0000-2220-52020-030 Library Ed Tech Benefit	\$0	\$0	\$1,830	\$1,830	-
1000-0000-2220-52310-030 Retirement	\$738	\$941	\$941	\$0	0.00%
1000-0000-2220-52320-030 Ed Tech Retirement	\$0	\$0	\$394	\$394	-
1000-0000-2220-54330-030 Software	\$1,214	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-030 Supplies	\$0	\$250	\$373	\$123	49.14%
1000-0000-2220-56400-030 Books & Periodicals	\$1,978	\$2,323	\$2,337	\$14	0.59%
<b>TOTAL POWNAL ELEMENTARY LIBRARY SERVICES</b>	<b>\$28,313</b>	<b>\$30,528</b>	<b>\$44,325</b>	<b>\$13,798</b>	<b>45.20%</b>

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<b>MAST LANDING LIBRARY SERVICES</b>					
1000-0000-2220-51010-040 Librarian Salary	\$56,042	\$58,309	\$58,309	\$0	0.00%
1000-0000-2220-51020-040 Ed Tech Salaries	\$8,897	\$9,917	\$9,917	\$0	0.00%
1000-0000-2220-52010-040 Librarian Benefits	\$10,773	\$12,617	\$16,341	\$3,724	29.51%
1000-0000-2220-52020-040 Ed Tech Benefits	\$198	\$3,726	\$4,018	\$292	7.83%
1000-0000-2220-52310-040 Retirement	\$1,936	\$2,315	\$2,315	\$0	0.00%
1000-0000-2220-52320-040 Ed Tech Retirement	\$297	\$394	\$394	\$0	0.00%
1000-0000-2220-54330-040 Software	\$1,096	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-040 Supplies	\$152	\$250	\$339	\$89	35.60%
1000-0000-2220-56400-040 Books	\$5,182	\$4,772	\$5,207	\$435	9.12%
<b>TOTAL MAST LANDING LIBRARY SERVICES</b>	<b>\$84,571</b>	<b>\$93,330</b>	<b>\$97,939</b>	<b>\$4,609</b>	<b>4.94%</b>
<b>FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>					
1000-0000-2220-51010-050 Librarian Salary	\$56,521	\$59,682	\$59,682	\$0	0.00%
1000-0000-2220-52010-050 Librarian Benefits	\$19,593	\$21,176	\$25,097	\$3,921	18.52%
1000-0000-2220-52310-050 Retirement Salary	\$2,117	\$2,369	\$2,369	\$0	0.00%
1000-0000-2220-54330-050 Software Salary	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-050 Supplies Salary	\$246	\$250	\$500	\$250	100.00%
1000-0000-2220-56400-050 Books Salary	\$6,820	\$6,884	\$6,990	\$106	1.55%
<b>TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>	<b>\$86,297</b>	<b>\$91,390</b>	<b>\$95,738</b>	<b>\$4,348</b>	<b>4.76%</b>
<b>FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>					
1000-0000-2220-51010-300 Librarian Salary	\$71,395	\$73,758	\$73,758	\$0	0.00%
1000-0000-2220-51020-300 Ed Tech Salary	\$31,938	\$33,484	\$33,552	\$67	0.20%
1000-0000-2220-52010-300 Librarian Benefits	\$18,106	\$19,523	\$24,280	\$4,757	24.36%
1000-0000-2220-52020-300 Ed Tech Salary	\$9,590	\$12,930	\$14,040	\$1,110	8.59%
1000-0000-2220-52310-300 Retirement	\$2,466	\$2,928	\$2,928	\$0	0.00%
1000-0000-2220-52320-300 Ed Tech Retirement	\$660	\$1,329	\$1,332	\$3	0.20%
1000-0000-2220-54330-300 Software	\$1,000	\$1,030	\$1,100	\$70	6.80%
1000-0000-2220-56000-300 Supplies	\$1,621	\$2,420	\$2,190	-\$230	-9.51%
1000-0000-2220-56400-300 Books	\$10,135	\$10,797	\$11,869	\$1,072	9.93%
1000-0000-2220-57300-300 Equipment	\$0	\$0	\$100	\$100	∞
<b>TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>	<b>\$146,911</b>	<b>\$158,201</b>	<b>\$165,150</b>	<b>\$6,949</b>	<b>4.39%</b>
<b>TOTAL LIBRARY SERVICES</b>	<b>\$507,839</b>	<b>\$531,761</b>	<b>\$567,284</b>	<b>\$35,523</b>	<b>6.68%</b>

\*Books funded at \$20.50 per student

Article 1 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 1 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 1 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
<b>FREEPORT HIGH SCHOOL TECHNOLOGY</b>						
1000-0000-2230-51010-300	Teacher Salaries	\$68,993	\$70,548	\$70,548	\$0	0.00%
1000-0000-2230-51180-300	Support Salaries	\$13,939	\$19,510	\$19,510	\$0	0.00%
1000-0000-2230-52010-300	Teacher Benefits	\$18,935	\$19,450	\$24,011	\$4,560	23.45%
1000-0000-2230-52080-300	Support Benefits	\$4,216	\$6,723	\$4,789	-\$1,934	-28.77%
1000-0000-2230-52310-300	Retirement	\$2,376	\$2,801	\$2,801	\$0	0.00%
1000-0000-2230-54320-300	Tech Repairs/Maint	\$1,463	\$1,463	\$1,689	\$226	15.45%
1000-0000-2230-54330-300	Software	\$0	\$500	\$200	-\$300	-60.00%
1000-0000-2230-56500-300	Supplies	\$0	\$500	\$700	\$200	40.00%
1000-0000-2230-57340-300	Equipment	\$88,198	\$128,960	\$145,080	\$16,120	12.50%
<b>TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY</b>		<b>\$198,120</b>	<b>\$250,455</b>	<b>\$269,327</b>	<b>\$18,872</b>	<b>7.54%</b>
<b>SYSTEM WIDE TECHNOLOGY</b>						
1000-0000-2230-51040-900	Technology Director Salary	\$79,421	\$81,804	\$81,402	-\$402	-0.49%
1000-0000-2230-51180-900	Support Wages	\$40,416	\$43,000	\$46,000	\$3,000	6.98%
1000-0000-2230-52040-900	Benefits	\$18,136	\$22,424	\$27,566	\$5,142	22.93%
1000-0000-2230-52080-900	Benefits	\$21,210	\$25,300	\$25,946	\$646	2.55%
1000-0000-2230-53000-900	Purchased Professional	\$0	\$0	\$6,000	\$6,000	-
1000-0000-2230-55000-900	Other Purchased Services	\$37,134	\$31,770	\$31,842	\$72	0.23%
1000-0000-2230-55800-900	Travel	\$3,394	\$2,000	\$3,000	\$1,000	50.00%
1000-0000-2230-57340-900	Equipment	\$181,141	\$150,690	\$160,690	\$10,000	6.64%
<b>TOTAL SYSTEM WIDE TECHNOLOGY</b>		<b>\$380,851</b>	<b>\$356,988</b>	<b>\$382,446</b>	<b>\$25,458</b>	<b>7.13%</b>
<b>TOTAL TECHNOLOGY</b>		<b>\$892,744</b>	<b>\$1,004,884</b>	<b>\$1,147,898</b>	<b>\$143,014</b>	<b>14.23%</b>
<b>SYSTEM WIDE STUDENT ASSESSMENT</b>						
1000-0000-2240-53000-900	Purchased Professional	\$15,106	\$15,560	\$17,290	\$1,730	11.12%
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>		<b>\$15,106</b>	<b>\$15,560</b>	<b>\$17,290</b>	<b>\$1,730</b>	<b>11.12%</b>
<b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>		<b>\$15,106</b>	<b>\$15,560</b>	<b>\$17,290</b>	<b>\$1,730</b>	<b>11.12%</b>
<b>TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT</b>		<b>\$2,838,321</b>	<b>\$3,137,669</b>	<b>\$3,375,646</b>	<b>\$237,977</b>	<b>7.58%</b>

End Article 1

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>ARTICLE 2: SCHOOL ADMINISTRATION</b>						
<b>SCHOOL ADMINISTRATION</b>						
<b>DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>						
1000-0000-2400-51040-010	Admin Salary	\$182,910	\$188,397	\$190,227	\$1,830	0.97%
1000-0000-2400-51180-010	Support Wages	\$65,535	\$66,096	\$66,096	\$0	0.00%
1000-0000-2400-52040-010	Admin Benefits	\$44,575	\$45,050	\$53,226	\$8,176	18.15%
1000-0000-2400-52080-010	Support Benefits	\$15,659	\$14,974	\$17,040	\$2,066	13.79%
1000-0000-2400-52340-010	Retirement	\$6,146	\$7,536	\$7,779	\$243	3.22%
1000-0000-2400-52380-010	Support Retirement	\$1,108	\$1,324	\$1,324	\$0	0.00%
1000-0000-2400-55310-010	Postage	\$1,605	\$1,600	\$1,600	\$0	0.00%
1000-0000-2400-55800-010	Travel	\$291	\$650	\$500	-\$150	-23.08%
1000-0000-2400-56100-010	Supplies	\$1,014	\$1,030	\$1,030	\$0	0.00%
1000-0000-2400-56400-010	Books	\$99	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-010	Dues & Fees	\$580	\$950	\$950	\$0	0.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>		<b>\$319,520</b>	<b>\$327,707</b>	<b>\$339,871</b>	<b>\$12,164</b>	<b>3.71%</b>
<b>MORSE STREET SCHOOL ADMINISTRATION</b>						
1000-0000-2400-51040-020	Admin Salary	\$91,650	\$94,400	\$95,316	\$917	0.97%
1000-0000-2400-51180-020	Support Wages	\$47,318	\$49,047	\$40,217	-\$8,830	-18.00%
1000-0000-2400-52040-020	Admin Benefits	\$6,294	\$29,123	\$14,492	-\$14,632	-50.24%
1000-0000-2400-52080-020	Support Benefits	\$9,449	\$10,731	\$6,963	-\$3,768	-35.12%
1000-0000-2400-52340-020	Retirement	\$3,079	\$3,776	\$3,898	\$122	3.22%
1000-0000-2400-52380-020	Support Retirement	\$1,314	\$1,578	\$1,258	-\$320	-20.29%
1000-0000-2400-55310-020	Postage	\$171	\$800	\$500	-\$300	-37.50%
1000-0000-2400-55800-020	Travel	\$0	\$300	\$500	\$200	66.67%
1000-0000-2400-56000-020	Supplies	\$31	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-020	Dues & Fees	\$464	\$450	\$450	\$0	0.00%
<b>TOTAL MORSE STREET SCHOOL ADMINISTRATION</b>		<b>\$159,771</b>	<b>\$190,705</b>	<b>\$164,093</b>	<b>-\$26,612</b>	<b>-13.95%</b>
<b>POWNAL ELEMENTARY ADMINISTRATION</b>						
1000-0000-2400-51040-030	Admin Salary	\$91,650	\$94,400	\$95,316	\$917	0.97%
1000-0000-2400-51180-030	Support Wages	\$28,756	\$29,973	\$29,973	\$0	0.00%
1000-0000-2400-52040-030	Admin Benefits	\$15,132	\$19,538	\$24,963	\$5,424	27.76%

Article 2 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2400-52080-030	Support Benefits	\$6,781	\$4,183	\$5,508	\$1,325	31.67%
1000-0000-2400-52340-030	Retirement	\$3,079	\$3,776	\$3,898	\$122	3.22%
1000-0000-2400-52380-030	Support Retirement	\$23	\$0	\$0	\$0	-
1000-0000-2400-55310-030	Postage	\$484	\$500	\$500	\$0	0.00%
1000-0000-2400-55800-030	Travel	\$0	\$500	\$250	-\$250	-50.00%
1000-0000-2400-56000-030	Supplies	\$157	\$500	\$300	-\$200	-40.00%
1000-0000-2400-58100-030	Dues & Fees	\$379	\$450	\$450	\$0	0.00%
<b>TOTAL POWNAL ELEMENTARY ADMINISTRATION</b>			<b>\$153,820</b>	<b>\$161,157</b>	<b>\$7,337</b>	<b>4.77%</b>
<b>MAST LANDING ADMINISTRATION</b>						
1000-0000-2400-51040-040	Admin Salaries	\$63,342	\$99,421	\$95,316	-\$4,105	-4.13%
1000-0000-2400-51180-040	Support Wages	\$41,856	\$42,638	\$42,790	\$152	0.36%
1000-0000-2400-52040-040	Admin Benefits	\$13,462	\$20,721	\$9,342	-\$11,379	-54.92%
1000-0000-2400-52080-040	Support Benefits	\$20,221	\$26,835	\$28,437	\$1,602	5.97%
1000-0000-2400-52340-040	Retirement	\$2,069	\$3,977	\$3,898	-\$79	-1.99%
1000-0000-2400-55310-040	Postage	\$1,095	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-040	Travel	\$116	\$300	\$300	\$0	0.00%
1000-0000-2400-56000-040	Supplies	\$4	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-040	Dues & Fees	\$290	\$450	\$450	\$0	0.00%
<b>TOTAL MAST LANDING ADMINISTRATION</b>		<b>\$142,456</b>	<b>\$195,841</b>	<b>\$182,032</b>	<b>-\$13,809</b>	<b>-7.05%</b>
<b>FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>						
1000-0000-2400-51040-050	Admin Salaries	\$223,749	\$171,689	\$173,659	\$1,970	1.15%
1000-0000-2400-51180-050	Support Wages	\$55,593	\$60,655	\$59,012	-\$1,642	-2.71%
1000-0000-2400-52040-050	Admin Benefits	\$39,357	\$30,621	\$33,893	\$3,273	10.69%
1000-0000-2400-52080-050	Support Benefits	\$21,641	\$25,510	\$22,107	-\$3,403	-13.34%
1000-0000-2400-52340-050	Retirement	\$7,518	\$6,868	\$7,101	\$234	3.40%
1000-0000-2400-55310-050	Postage	\$777	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55800-050	Travel	\$529	\$540	\$810	\$270	50.00%
1000-0000-2400-56000-050	Supplies	\$102	\$500	\$500	\$0	0.00%
1000-0000-2400-58100-050	Dues & Fees	\$810	\$810	\$810	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>		<b>\$350,076</b>	<b>\$298,192</b>	<b>\$298,893</b>	<b>\$701</b>	<b>0.24%</b>

Article 2 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>FREEPORT HIGH SCHOOL ADMINISTRATION</b>					
1000-0000-2400-51040-300 Admin Salaries	\$183,122	\$193,607	\$195,487	\$1,880	0.97%
1000-0000-2400-51180-300 Support Wages	\$72,212	\$77,181	\$79,248	\$2,067	2.68%
1000-0000-2400-52040-300 Admin Benefits	\$44,669	\$55,253	\$60,391	\$5,139	9.30%
1000-0000-2400-52080-300 Support Benefits	\$23,810	\$21,780	\$24,848	\$3,068	14.08%
1000-0000-2400-52340-300 Retirement	\$5,834	\$7,744	\$7,994	\$249	3.22%
1000-0000-2400-55310-300 Postage	\$3,596	\$3,000	\$2,000	-\$1,000	-33.33%
1000-0000-2400-55800-300 Travel	\$1,490	\$3,000	\$3,000	\$0	0.00%
1000-0000-2400-56000-300 Supplies	\$2,203	\$3,000	\$4,000	\$1,000	33.33%
1000-0000-2400-58100-300 Dues and Fees	\$9,058	\$7,021	\$7,021	\$0	0.00%
<b>TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION</b>	<b>\$345,993</b>	<b>\$371,586</b>	<b>\$383,988</b>	<b>\$12,403</b>	<b>3.34%</b>
<b>TOTAL ARTICLE 2: SCHOOL ADMINISTRATION</b>					
	<b>\$1,317,815</b>	<b>\$1,537,851</b>	<b>\$1,530,034</b>	<b>-\$7,817</b>	<b>-0.51%</b>

End Article 2

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>ARTICLE 3: FACILITIES MAINTENANCE</b>					
<b>OPERATION OF PLANT</b>					
<b>DURHAM COMMUNITY SCHOOL OPERATION OF PLANT</b>					
1000-0000-2600-51180-010	Custodian Salaries	\$144,515	\$158,422	\$188,580	\$30,158 19.04%
1000-0000-2600-52080-010	Custodian Benefits	\$45,878	\$87,044	\$103,995	\$16,951 19.47%
1000-0000-2600-54300-010	Purchased Repairs/Maint	\$69,661	\$68,797	\$77,227	\$8,430 12.25%
1000-0000-2600-55200-010	Insurance	\$20,363	\$21,979	\$22,992	\$1,013 4.61%
1000-0000-2600-55320-010	Telephone	\$2,739	\$4,300	\$3,000	-\$1,300 -30.23%
1000-0000-2600-55800-010	Travel	\$0	\$250	\$0	-\$250 -100.00%
1000-0000-2600-56000-010	Supplies	\$23,103	\$16,550	\$23,500	\$6,950 41.99%
1000-0000-2600-56011-010	Materials for Repair	\$3,924	\$8,000	\$8,000	\$0 0.00%
1000-0000-2600-56013-010	Major Maintenance	\$1,350	\$6,400	\$6,400	\$0 0.00%
1000-0000-2600-56220-010	Electricity	\$146,369	\$137,008	\$137,008	\$0 0.00%
1000-0000-2600-56240-010	Heating Fuel	\$8,982	\$13,000	\$13,000	\$1 0.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF P</b>		<b>\$466,885</b>	<b>\$521,749</b>	<b>\$583,703</b>	<b>\$61,953 11.87%</b>
<b>MORSE STREET OPERATION OF PLANT</b>					
1000-0000-2600-51180-020	Custodian Salaries	\$144,245	\$132,634	\$132,634	\$0 0.00%
1000-0000-2600-52080-020	Custodian Benefits	\$46,060	\$64,678	\$80,475	\$15,797 24.42%
1000-0000-2600-53300-020	Employee Training	\$100	\$125	\$125	\$0 0.00%
1000-0000-2600-54100-020	Water/Sewage	\$11,105	\$12,175	\$12,175	\$0 0.00%
1000-0000-2600-54300-020	Purchased Repairs/Maint	\$43,440	\$37,725	\$40,544	\$2,819 7.47%
1000-0000-2600-55200-020	Insurance	\$8,799	\$9,498	\$9,977	\$479 5.05%
1000-0000-2600-55320-020	Telephone	\$1,850	\$2,600	\$2,600	\$0 0.00%
1000-0000-2600-56000-020	Supplies	\$15,704	\$15,650	\$15,650	\$1 0.00%
1000-0000-2600-56011-020	Materials for Repair	\$1,578	\$6,550	\$6,550	\$1 0.01%
1000-0000-2600-56013-020	Major Maintenance	\$5,503	\$2,500	\$15,500	\$13,000 520.00%
1000-0000-2600-56220-020	Electricity	\$26,988	\$29,082	\$29,082	\$0 0.00%
1000-0000-2600-56240-020	Heating Fuel	\$27,966	\$38,553	\$38,553	\$0 0.00%
<b>TOTAL MORSE STREET OPERATION OF PLANT</b>		<b>\$333,337</b>	<b>\$351,768</b>	<b>\$383,865</b>	<b>\$32,097 9.12%</b>

Article 3 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>POWNALE ELEMENTARY OPERATION OF PLANT</b>						
1000-0000-2600-51180-030	Custodian Salaries	\$62,901	\$69,058	\$65,904	-\$3,154	-4.57%
1000-0000-2600-52080-030	Custodian Benefits	\$28,001	\$28,111	\$31,407	\$3,295	11.72%
1000-0000-2600-54300-030	Purchased Repairs/Maint	\$32,181	\$33,080	\$34,575	\$1,495	4.52%
1000-0000-2600-55200-030	Insurance	\$6,056	\$6,536	\$6,841	\$305	4.66%
1000-0000-2600-55320-030	Telephone	\$3,112	\$3,811	\$3,811	\$0	0.00%
1000-0000-2600-55800-030	Travel	\$0	\$250	\$0	-\$250	-100.00%
1000-0000-2600-56000-030	Supplies	\$8,027	\$11,450	\$11,450	\$1	0.00%
1000-0000-2600-56011-030	Materials for Repair	\$4,634	\$5,750	\$5,750	\$1	0.01%
1000-0000-2600-56013-030	Major Maintenance	\$2,269	\$4,532	\$9,500	\$4,968	109.62%
1000-0000-2600-56220-030	Electricity	\$16,766	\$14,869	\$14,869	\$0	0.00%
1000-0000-2600-56240-030	Heating Fuel	\$17,010	\$22,630	\$22,630	\$0	0.00%
<b>TOTAL POWNALE ELEMENTARY OPERATION OF PLANT</b>		<b>\$180,958</b>	<b>\$200,077</b>	<b>\$206,736</b>	<b>\$6,660</b>	<b>3.33%</b>
<b>MAST LANDING OPERATION OF PLANT</b>						
1000-0000-2600-51180-040	Custodian Salaries	\$100,159	\$96,871	\$97,086	\$215	0.22%
1000-0000-2600-52080-040	Custodian Benefits	\$53,594	\$68,717	\$70,879	\$2,162	3.15%
1000-0000-2600-53300-040	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-040	Water/Sewage	\$5,715	\$7,129	\$7,129	\$0	0.01%
1000-0000-2600-54300-040	Purchased Repairs/Maint	\$51,920	\$40,230	\$43,047	\$2,817	7.00%
1000-0000-2600-55200-040	Insurance	\$8,953	\$9,663	\$10,166	\$503	5.20%
1000-0000-2600-55320-040	Telephone	\$1,468	\$2,200	\$2,200	\$0	0.00%
1000-0000-2600-56000-040	Supplies	\$19,521	\$15,050	\$15,050	\$1	0.00%
1000-0000-2600-56011-040	Material Repair	\$2,543	\$4,500	\$4,500	\$0	0.00%
1000-0000-2600-56013-040	Major Maintenance	\$6,364	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-040	Electricity	\$30,948	\$30,000	\$30,000	\$0	0.00%
1000-0000-2600-56240-040	Heating Fuel	\$25,583	\$31,185	\$31,185	\$0	0.00%
<b>TOTAL MAST LANDING OPERATION OF PLANT</b>		<b>\$306,768</b>	<b>\$310,670</b>	<b>\$316,367</b>	<b>\$5,698</b>	<b>1.83%</b>
<b>FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>						
1000-0000-2600-51180-050	Custodian Salaries	\$153,897	\$160,724	\$135,587	-\$25,137	-15.64%
1000-0000-2600-52080-050	Custodian Benefits	\$65,249	\$83,482	\$85,030	\$1,548	1.85%

Article 3 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-53300-050	Employee Training	\$0	\$125	\$0	-\$125	-100.00%
1000-0000-2600-54100-050	Water/Sewage	\$2,904	\$7,214	\$7,214	\$0	0.00%
1000-0000-2600-54300-050	Purchased Repair	\$54,059	\$48,890	\$49,624	\$734	1.50%
1000-0000-2600-55200-050	Insurance	\$8,227	\$8,880	\$9,312	\$432	4.87%
1000-0000-2600-55320-050	Telephone	\$3,452	\$4,950	\$3,950	-\$1,000	-20.19%
1000-0000-2600-56000-050	Supplies	\$20,987	\$16,200	\$16,200	\$0	0.00%
1000-0000-2600-56011-050	Materials for Repair	\$3,094	\$8,500	\$5,000	-\$3,500	-41.18%
1000-0000-2600-56013-050	Major Maintenance	\$1,838	\$13,905	\$10,000	-\$3,905	-28.08%
1000-0000-2600-56220-050	Electricity	\$39,906	\$44,581	\$44,581	\$0	0.00%
1000-0000-2600-56240-050	Heating Fuel	\$26,551	\$36,802	\$36,802	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b>		<b>\$380,163</b>	<b>\$434,253</b>	<b>\$403,300</b>	<b>-\$30,953</b>	<b>-7.13%</b>
<b>FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>						
1000-0000-2600-51180-300	Custodian Salaries	\$183,747	\$232,875	\$217,391	-\$15,484	-6.65%
1000-0000-2600-52080-300	Custodian Benefits	\$73,651	\$120,881	\$125,382	\$4,502	3.72%
1000-0000-2600-53300-300	Employee Training	\$0	\$125	\$125	\$0	0.00%
1000-0000-2600-54100-300	Water/Sewage	\$20,493	\$12,200	\$12,175	-\$25	-0.21%
1000-0000-2600-54300-300	Purchased Repair	\$70,815	\$59,071	\$60,190	\$1,120	1.90%
1000-0000-2600-55200-300	Insurance	\$9,698	\$10,468	\$10,927	\$459	4.38%
1000-0000-2600-55320-300	Telephone	\$5,859	\$5,550	\$5,550	\$1	0.01%
1000-0000-2600-56000-300	Supplies	\$30,194	\$27,000	\$27,000	\$0	0.00%
1000-0000-2600-56011-300	Materials for Repair	\$9,101	\$7,000	\$7,000	\$0	0.00%
1000-0000-2600-56013-300	Major Maintenance	\$9,268	\$11,600	\$11,600	\$0	0.00%
1000-0000-2600-56220-300	Electricity	\$63,884	\$70,390	\$70,390	\$0	0.00%
1000-0000-2600-56240-300	Heating Fuel	\$51,765	\$72,011	\$72,011	\$0	0.00%
<b>TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT</b>		<b>\$528,474</b>	<b>\$629,171</b>	<b>\$619,741</b>	<b>-\$9,430</b>	<b>-1.50%</b>
<b>CENTRAL OFFICE OPERATION OF PLANT</b>						
1000-0000-2600-54100-941	Water/Sewage	\$961	\$1,804	\$1,300	-\$504	-27.94%
1000-0000-2600-54300-941	Purchased Repair	\$305	\$1,500	\$1,500	\$0	0.00%
1000-0000-2600-55320-941	Telephone	\$6,703	\$4,800	\$6,800	\$2,000	41.67%
1000-0000-2600-56000-941	Supplies	\$4,201	\$1,500	\$1,500	\$0	0.00%

Article 3 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-0000-2600-56011-941	Materials for Repair	\$685	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56013-941	Major Maintenance	\$1,664	\$5,000	\$5,000	\$0	0.00%
1000-0000-2600-56220-941	Electricity	\$2,475	\$4,326	\$3,000	-\$1,326	-30.65%
1000-0000-2600-56240-941	Heating Fuel	\$2,794	\$3,183	\$3,183	\$0	0.00%
<b>TOTAL CENTRAL OFFICE OPERATION OF PLANT</b>		<b>\$19,788</b>	<b>\$27,113</b>	<b>\$27,283</b>	<b>\$170</b>	<b>0.63%</b>
<b>TOTAL OPERATION OF PLANT</b>		<b>\$2,216,373</b>	<b>\$2,474,801</b>	<b>\$2,540,995</b>	<b>\$66,194</b>	<b>2.67%</b>

**MAINTENANCE**

**SYSTEM WIDE MAINTENANCE**

1000-0000-2620-51180-900	Salaries	\$212,243	\$207,747	\$209,928	\$2,182	1.05%
1000-0000-2620-52080-900	Benefits	\$75,439	\$99,015	\$114,481	\$15,465	15.62%
1000-0000-2620-53000-900	Purchased Professional	\$17,037	\$23,001	\$3,940	-\$19,061	-82.87%
1000-0000-2620-54300-900	Purchased Repair	\$859	\$3,513	\$14,450	\$10,937	311.33%
1000-0000-2620-55800-900	Travel	\$8,030	\$4,050	\$8,050	\$4,000	98.77%
1000-0000-2620-56000-900	Supplies	\$45,570	\$51,509	\$42,439	-\$9,070	-17.61%
1000-0000-2620-57300-900	Equipment	\$8,815	\$3,000	\$7,216	\$4,216	140.53%
<b>TOTAL SYSTEM WIDE MAINTENANCE</b>		<b>\$367,992</b>	<b>\$391,835</b>	<b>\$400,504</b>	<b>\$8,669</b>	<b>2.21%</b>
<b>TOTAL MAINTENANCE</b>		<b>\$367,992</b>	<b>\$391,835</b>	<b>\$400,504</b>	<b>\$8,669</b>	<b>2.21%</b>

**SHARED CAPITAL ENHANCEMENTS**

1000-0000-2680-58310-300	Principal-High School Renovation	\$220,000	\$220,000	\$220,000	\$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	\$68,000	\$58,100	\$47,100	-\$11,000	-18.93%
1000-0000-2680-58310-300	Principal-High School Renovation	\$685,000	\$685,000	\$685,000	\$0	0.00%
1000-0000-2680-58320-300	Interest-High School Renovation	\$528,700	\$494,375	\$460,125	-\$34,250	-6.93%
1000-0000-2680-58310-900	Principal-Central Office Purchase	\$12,500	\$12,500	\$12,500	\$0	0.00%
1000-0000-2680-58320-900	Interest-Central Office Purchase	\$3,250	\$2,688	\$2,063	-\$625	-23.25%
1000-0000-2680-58320-300	Interest-Track and Field	\$0	\$38,450	\$0	-\$38,450	100.00%
<b>TOTAL SHARED CAPITAL ENHANCEMENTS</b>		<b>\$1,517,450</b>	<b>\$1,511,113</b>	<b>\$1,426,788</b>	<b>-\$84,325</b>	<b>-5.58%</b>

Article 3 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>NON-SHARED CAPITAL RENEWAL PROJECTS</b>					
1000-0000-2690-58310-010    Principal-Durham Roof	\$40,000	\$40,000	\$40,000	\$0	0.00%
1000-0000-2690-58320-010    Interest-Durham Roof	\$3,018	\$1,511	\$273	-\$1,238	-81.93%
<b>TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$43,018</b>	<b>\$41,511</b>	<b>\$40,273</b>	<b>-\$1,238</b>	<b>-2.98%</b>
<b>SHARED CAPITAL RENEWAL PROJECTS</b>					
1000-0000-2690-58310-300    Principal-High School Heating Syste	\$55,000	\$55,000	\$0	-\$55,000	-100.00%
1000-0000-2690-58320-300    Interest-High School Heating System	\$2,475	\$825	\$0	-\$825	-100.00%
1000-0000-2690-54300-900    Capital Renewal/Track Replacement	\$0	\$0	\$35,000	\$35,000	-
1000-0000-2690-58310-900    Capital Improvements	\$1,174,268	\$350,000	\$400,000	\$50,000	14.29%
<b>TOTAL SHARED CAPITAL RENEWAL PROJECTS</b>	<b>\$1,231,743</b>	<b>\$405,825</b>	<b>\$435,000</b>	<b>\$29,175</b>	<b>7.19%</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$2,792,211</b>	<b>\$1,958,449</b>	<b>\$1,902,061</b>	<b>-\$56,388</b>	<b>-2.88%</b>
<b>TOTAL ARTICLE 3: FACILITIES MAINTENANCE</b>	<b>\$5,376,577</b>	<b>\$4,825,085</b>	<b>\$4,843,560</b>	<b>\$18,475</b>	<b>0.38%</b>

End Article 3

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
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<b>ARTICLE 4: CAREER AND TECHNICAL EDUCATION</b>					
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<b>REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT</b>					
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1000-3000-1000-55640-300      Region 10 Technical High School A:	\$542,110	\$574,091	\$631,500	\$57,409	10.00%
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<b>TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSME</b>	<b>\$542,110</b>	<b>\$574,091</b>	<b>\$631,500</b>	<b>\$57,409</b>	<b>10.00%</b>
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*\*As recommended by Region 10 Board of Directors*

<b>TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCATIOI</b>	<b>\$542,110</b>	<b>\$574,091</b>	<b>\$631,500</b>	<b>\$57,409</b>	<b>10.00%</b>
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<b>ARTICLE 5: ALL OTHER EXPENDITURES</b>					
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<b>SCHOOL NUTRITION</b>					
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<b>SYSTEM WIDE</b>					
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1000-0000-3100-59100-900      Fund Transfer Out	\$225,229	\$373,429	\$268,245	-\$105,184	-28.17%
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<b>TOTAL SCHOOL NUTRITION</b>	<b>\$225,229</b>	<b>\$373,429</b>	<b>\$268,245</b>	<b>-\$105,184</b>	<b>-28.17%</b>
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<b>CROSSING GUARD</b>					
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<b>SYSTEM WIDE</b>					
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1000-8600-0000-55900-900      Crossing Guard	\$941	\$1,400	\$1,400	\$0	0.00%
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<b>TOTAL CROSSING GUARD</b>	<b>\$941</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>	<b>0.00%</b>
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<b>TOTAL ARTICLE 5: ALL OTHER EXPENDITURES</b>	<b>\$226,170</b>	<b>\$374,829</b>	<b>\$269,645</b>	<b>-\$105,184</b>	<b>-28.06%</b>
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End Article 4 & 5

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
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**ARTICLE 6: REGULAR INSTRUCTION**

**REGULAR INSTRUCTION ELEMENTARY**

**DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION**

1000-1100-1000-51010-010	Teacher Salary	\$1,364,414	\$1,520,994	\$1,492,629	-\$28,365	-1.86%
1000-1100-1000-51020-010	Ed Tech Salaries	\$38,187	\$55,683	\$61,585	\$5,902	10.60%
1000-1100-1000-51230-010	Salaries-Subs	\$77,737	\$36,050	\$60,000	\$23,950	66.44%
1000-1100-1000-51500-010	Stipends	\$9,159	\$13,170	\$13,170	\$0	0.00%
1000-1100-1000-52000-010	Stipend Benefits	\$1,089	\$304	\$659	\$355	116.61%
1000-1100-1000-52010-010	Teacher Benefits	\$327,496	\$385,013	\$508,086	\$123,073	31.97%
1000-1100-1000-52020-010	Ed Tech Benefits	\$23,818	\$40,860	\$32,670	-\$8,190	-20.04%
1000-1100-1000-52030-010	Benefits-Subs	\$8,318	\$2,139	\$3,000	\$861	40.25%
1000-1100-1000-52300-010	Stipend Retirement	\$182	\$428	\$523	\$95	22.16%
1000-1100-1000-52310-010	Retirement	\$48,174	\$60,582	\$59,257	-\$1,325	-2.19%
1000-1100-1000-52320-010	Ed Tech Retirement	\$1,283	\$2,262	\$2,445	\$183	8.10%
1000-1100-1000-52330-010	Sub Retirement	\$1,029	\$1,211	\$2,382	\$1,171	96.70%
1000-1100-1000-53400-010	Purchased Professional	\$5,888	\$21,360	\$4,329	-\$17,031	-79.73%
1000-1100-1000-54300-010	Copiers and Printing	\$10,835	\$11,100	\$11,100	\$0	0.00%
1000-1100-1000-54330-010	Software	\$385	\$500	\$600	\$100	20.00%
1000-1100-1000-55800-010	Travel	\$52	\$250	\$200	-\$50	-20.00%
1000-1100-1000-56100-010	Instructional Supplies	\$54,198	\$61,350	\$53,702	-\$7,648	-12.47%
1000-1100-1000-56400-010	Books	\$12,169	\$12,195	\$10,533	-\$1,662	-13.63%
1000-1100-1000-57300-010	Equipment	\$21,299	\$16,522	\$14,630	-\$1,892	-11.45%
1000-1100-1000-58100-010	Dues & Fees	\$751	\$600	\$570	-\$30	-5.00%
1000-4200-1000-53000-010	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL REGULAR INSTR</b>		<b>\$2,030,962</b>	<b>\$2,267,574</b>	<b>\$2,357,070</b>	<b>\$89,496</b>	<b>3.95%</b>

**MORSE STREET REGULAR INSTRUCTION**

1000-1100-1000-51010-020	Teacher Salary	\$639,014	\$706,091	\$778,209	\$72,118	10.21%
1000-1100-1000-51020-020	Ed Tech Salaries	\$59,013	\$74,135	\$71,926	-\$2,209	-2.98%
1000-1100-1000-51500-020	Stipends	\$7,374	\$7,500	\$7,500	\$0	0.00%
1000-1100-1000-52000-020	Stipend Benefit	\$34	\$179	\$375	\$196	109.50%
1000-1100-1000-51230-020	Substitute Wages	\$11,563	\$9,961	\$10,000	\$39	0.39%
1000-1100-1000-52010-020	Teacher Benefits	\$179,317	\$198,793	\$248,606	\$49,813	25.06%

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52020-020	Ed Tech Benefits	\$22,983	\$32,981	\$27,577	-\$5,405	-16.39%
1000-1100-1000-52030-020	Substitute Benefits	\$408	\$591	\$500	-\$91	-15.40%
1000-1100-1000-52300-020	Stipend Retirement	\$127	\$252	\$298	\$46	18.15%
1000-1100-1000-52310-020	Retirement	\$25,256	\$28,230	\$30,895	\$2,665	9.44%
1000-1100-1000-52320-020	Ed Tech Retirement	\$1,323	\$2,943	\$2,855	-\$88	-2.98%
1000-1100-1000-52330-020	Sub Retirement	\$257	\$335	\$397	\$62	18.51%
1000-1100-1000-53400-020	Purchased Professional	\$1,857	\$2,800	\$4,980	\$2,180	77.86%
1000-1100-1000-54300-020	Copiers and Printing	\$9,850	\$10,800	\$10,800	\$0	0.00%
1000-1100-1000-54330-020	Software	\$0	\$500	\$500	\$0	0.00%
1000-1100-1000-55800-020	Travel	\$214	\$900	\$600	-\$300	-33.33%
1000-1100-1000-56100-020	Instructional Supplies	\$37,567	\$32,245	\$38,531	\$6,286	19.50%
1000-1100-1000-56400-020	Books	\$9,181	\$8,025	\$6,775	-\$1,250	-15.58%
1000-1100-1000-57300-020	Equipment	\$10,472	\$13,522	\$11,231	-\$2,291	-16.95%
<b>TOTAL MORSE STREET REGULAR INSTRUCTION</b>		<b>\$1,015,811</b>	<b>\$1,130,784</b>	<b>\$1,252,554</b>	<b>\$121,771</b>	<b>10.77%</b>
<b>POWNALE ELEMENTARY REGULAR INSTRUCTION</b>						
1000-1100-1000-51010-030	Teacher Salaries	\$455,174	\$401,582	\$407,722	\$6,140	1.53%
1000-1100-1000-51020-030	Ed Tech Salaries	\$35,779	\$32,710	\$10,893	-\$21,817	-66.70%
1000-1100-1000-51500-030	Stipends	\$0	\$6,300	\$6,300	\$0	0.00%
1000-1100-1000-52000-030	Stipend Benefits	\$0	\$150	\$315	\$165	110.00%
1000-1100-1000-51230-030	Sub Salaries	\$21,130	\$10,779	\$16,500	\$5,721	53.08%
1000-1100-1000-52010-030	Teacher Benefits	\$98,656	\$82,999	\$122,155	\$39,156	47.18%
1000-1100-1000-52020-030	Ed Tech Benefits	\$15,514	\$7,362	\$9,714	\$2,353	31.96%
1000-1100-1000-52030-030	Sub Benefits	\$1,719	\$639	\$825	\$186	29.11%
1000-1100-1000-52300-030	Stipend Retirement	\$0	\$212	\$250	\$38	17.98%
1000-1100-1000-52310-030	Retirement	\$15,723	\$15,943	\$16,187	\$244	1.53%
1000-1100-1000-52320-030	Ed Tech Retirement	\$1,106	\$1,299	\$432	-\$866	-66.70%
1000-1100-1000-52330-030	Sub Retirement	\$51	\$362	\$655	\$293	80.95%
1000-1100-1000-53400-030	Purchased Professional	\$869	\$2,200	\$3,000	\$800	36.36%
1000-1100-1000-54300-030	Copiers and Printing	\$8,865	\$9,700	\$9,700	\$0	0.00%
1000-1100-1000-54330-030	Software	\$0	\$500	\$0	-\$500	
1000-1100-1000-55800-030	Travel	\$1,384	\$600	\$1,500	\$900	150.00%
1000-1100-1000-56100-030	Instructional Supplies	\$20,053	\$21,593	\$18,442	-\$3,151	-14.59%
1000-1100-1000-56400-030	Books	\$5,171	\$5,081	\$3,537	-\$1,544	-30.38%

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-57300-030	Equipment	\$11,010	\$8,022	\$12,331	\$4,309	53.71%
1000-1100-1000-59000-030	Experiential Education	\$5,850	\$4,000	\$5,070	\$1,070	26.75%
<b>TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTION</b>		<b>\$698,055</b>	<b>\$612,033</b>	<b>\$645,530</b>	<b>\$33,497</b>	<b>5.47%</b>
<b>MAST LANDING REGULAR INSTRUCTION</b>						
1000-1100-1000-51010-040	Teacher Salaries	\$1,079,887	\$1,035,572	\$1,002,640	-\$32,932	-3.18%
1000-1100-1000-51020-040	Ed Tech Salaries	\$17,557	\$18,155	\$0	-\$18,155	-100.00%
1000-1100-1000-51230-040	Substitute Wages	\$47,338	\$13,874	\$20,000	\$6,126	44.15%
1000-1100-1000-52010-040	Teacher Benefits	\$279,159	\$262,439	\$323,647	\$61,207	23.32%
1000-1100-1000-52020-040	Ed Tech Benefits	\$368	\$4,811	\$0	-\$4,811	-100.00%
1000-1100-1000-52030-040	Substitute Benefits	\$2,084	\$822	\$1,000	\$178	21.65%
1000-1100-1000-52310-040	Retirement	\$35,997	\$41,112	\$39,805	-\$1,307	-3.18%
1000-1100-1000-52320-040	Ed Tech Retirement	\$590	\$721	\$0	-\$721	-100.00%
1000-1100-1000-52330-040	Sub Retirement	\$988	\$466	\$794	\$328	70.39%
1000-1100-1000-53400-040	Purchased Professional	\$6,161	\$8,100	\$15,190	\$7,090	87.53%
1000-1100-1000-54300-040	Copiers and Printing	\$11,820	\$11,500	\$11,500	\$0	0.00%
1000-1100-1000-54330-040	Software	\$0	\$500	\$500	\$0	-
1000-1100-1000-55800-040	Travel	\$373	\$300	\$300	\$0	0.00%
1000-1100-1000-56100-040	Instructional Supplies	\$27,526	\$33,364	\$35,951	\$2,587	7.76%
1000-1100-1000-56400-040	Books	\$8,375	\$7,676	\$6,775	-\$901	-11.74%
1000-1100-1000-57300-040	Equipment	\$24,728	\$23,022	\$12,831	-\$10,191	-44.27%
<b>TOTAL MAST LANDING REGULAR INSTRUCTION</b>		<b>\$1,542,951</b>	<b>\$1,462,434</b>	<b>\$1,470,932</b>	<b>\$8,498</b>	<b>0.58%</b>
<b>FREEMPORT MIDDLE SCHOOL REGULAR INSTRUCTION</b>						
1000-1100-1000-51010-050	Teacher Salaries	\$1,352,871	\$1,546,925	\$1,448,861	-\$98,064	-6.34%
1000-1100-1000-51020-050	Ed Tech Salaries	\$21,605	\$38,226	\$38,226	\$0	0.00%
1000-1100-1000-51230-050	Substitute Wages	\$57,447	\$18,817	\$35,000	\$16,183	86.00%
1000-1100-1000-51500-050	Stipends	\$3,781	\$3,750	\$3,750	\$0	0.00%
1000-1100-1000-52000-050	Stipend Benefits	\$845	\$89	\$188	\$99	110.67%
1000-1100-1000-52010-050	Teacher Benefits	\$353,864	\$436,235	\$486,345	\$50,110	11.49%
1000-1100-1000-52020-050	Ed Tech Benefits	\$10,283	\$22,536	\$27,497	\$4,961	22.01%
1000-1100-1000-52030-050	Substitute Benefits	\$3,028	\$1,115	\$1,750	\$635	56.95%
1000-1100-1000-52300-050	Stipend Retirement	\$123	\$126	\$149	\$23	18.15%
1000-1100-1000-52310-050	Retirement	\$47,689	\$61,413	\$57,520	-\$3,893	-6.34%

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-1100-1000-52320-050	Ed Tech Retirement	\$726	\$1,518	\$1,518	\$0	0.00%
1000-1100-1000-52330-050	Sub Retirement	\$881	\$632	\$1,390	\$758	119.86%
1000-1100-1000-53400-050	Purchased Professional	\$31,840	\$38,156	\$19,801	-\$18,355	-48.11%
1000-1100-1000-54300-050	Copiers and Printing	\$15,761	\$15,600	\$15,600	\$0	0.00%
1000-1100-1000-54330-050	Software	\$6,153	\$6,153	\$6,153	\$0	-
1000-1100-1000-55800-050	Travel	\$121	\$300	\$150	-\$150	-50.00%
1000-1100-1000-56100-050	Instructional Supplies	\$41,343	\$45,470	\$45,470	\$0	0.00%
1000-1100-1000-56400-050	Books	\$9,206	\$10,566	\$10,431	-\$135	-1.28%
1000-1100-1000-57300-050	Equipment	\$19,731	\$15,022	\$20,272	\$5,250	34.94%
1000-1100-1000-58100-050	Dues & Fees	\$0	\$0	\$3,013	\$3,013	-
1000-4200-1000-53000-050	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRUCT</b>		<b>\$2,001,797</b>	<b>\$2,287,650</b>	<b>\$2,248,083</b>	<b>-\$39,567</b>	<b>-1.73%</b>
<b>K-2 INSTRUCTION</b>						
<b>DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>						
1000-1120-1000-51010-010	Teacher Salaries	\$148,259	\$155,895	\$238,190	\$82,295	52.79%
1000-1120-1000-51020-010	Ed Tech Salaries	\$19,111	\$19,668	\$19,668	\$0	0.00%
1000-1120-1000-52010-010	Teacher Benefits	\$51,524	\$41,443	\$81,269	\$39,825	96.10%
1000-1120-1000-52020-010	Ed Tech Benefits	\$8,721	\$4,920	\$10,460	\$5,540	112.60%
1000-1120-1000-52310-010	Teacher Retirement	\$5,262	\$6,189	\$9,456	\$3,267	52.79%
1000-1120-1000-52320-010	Ed Tech Retirement	\$642	\$781	\$781	\$0	0.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>		<b>\$233,519</b>	<b>\$228,896</b>	<b>\$359,823</b>	<b>\$130,927</b>	<b>57.20%</b>
<b>MORSE STREET K-2 INSTRUCTION</b>						
1000-1120-1000-51010-020	Teacher Salaries	\$359,072	\$366,766	\$435,671	\$68,905	18.79%
1000-1120-1000-51020-020	Ed Tech Salaries	\$22,253	\$35,334	\$36,307	\$973	2.75%
1000-1120-1000-52010-020	Teacher Benefits	\$55,491	\$67,593	\$125,090	\$57,497	85.06%
1000-1120-1000-52020-020	Ed Tech Benefit	\$11,039	\$15,630	\$17,147	\$1,517	9.70%
1000-1120-1000-52310-020	Teacher Retirement	\$12,462	\$14,561	\$17,296	\$2,736	18.79%
1000-1120-1000-52320-020	Ed Tech Retirement	\$0	\$1,403	\$1,441	\$39	2.75%
<b>TOTAL MORSE STREET K-2 INSTRUCTION</b>		<b>\$460,317</b>	<b>\$501,287</b>	<b>\$632,952</b>	<b>\$131,666</b>	<b>26.27%</b>

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
<b>POWNALELEMENTARY K-2 INSTRUCTION</b>						
1000-1120-1000-51010-030	Teacher Salaries	\$58,995	\$83,880	\$78,148	-\$5,733	-6.83%
1000-1120-1000-51020-030	Ed Tech Salaries	\$15,563	\$21,886	\$19,346	-\$2,540	-11.61%
1000-1120-1000-52010-030	Teacher Benefits	\$19,683	\$29,653	\$30,163	\$510	1.72%
1000-1120-1000-52020-030	Ed Tech Benefits	\$6,508	\$9,580	\$6,917	-\$2,663	-27.80%
1000-1120-1000-52310-030	Teacher Retirement	\$2,077	\$3,330	\$3,102	-\$228	-6.83%
1000-1120-1000-52320-030	Ed Tech Retirement	\$523	\$869	\$768	-\$101	-11.61%
<b>TOTAL POWNALELEMENTARY K-2 INSTRUCTION</b>			<b>\$149,199</b>	<b>\$138,445</b>	<b>-\$10,754</b>	<b>-7.21%</b>
<b>REGULAR INSTRUCTION HIGH SCHOOL</b>						
<b>FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>						
1000-1200-1000-51010-300	Teacher Salaries	\$2,201,244	\$2,304,194	\$2,250,783	-\$53,410	-2.32%
1000-1200-1000-51020-300	Ed Tech Salaries	\$114,641	\$117,022	\$65,935	-\$51,087	-43.66%
1000-1200-1000-51230-300	Substitute Wages	\$47,521	\$26,627	\$30,000	\$3,373	12.67%
1000-1200-1000-51500-300	Stipends	\$5,601	\$11,170	\$14,195	\$3,025	27.08%
1000-1200-1000-52000-300	Stipend Benefits	\$481	\$144	\$710	\$566	392.88%
1000-1200-1000-52010-300	Teacher Benefits	\$532,860	\$560,876	\$727,988	\$167,112	29.79%
1000-1200-1000-52020-300	Ed Tech Benefits	\$34,018	\$32,630	\$31,374	-\$1,256	-3.85%
1000-1200-1000-52030-300	Substitute Benefits	\$4,044	\$1,579	\$1,500	-\$79	-5.00%
1000-1200-1000-52300-300	Stipend Retirement	\$102	\$202	\$564	\$362	178.98%
1000-1200-1000-52310-300	Retirement	\$77,528	\$91,471	\$89,356	-\$2,115	-2.31%
1000-1200-1000-52320-300	Ed Tech Retirement	\$2,128	\$2,599	\$2,618	\$19	0.73%
1000-1200-1000-52330-300	Sub Retirement	\$168	\$895	\$1,191	\$296	33.07%
1000-1200-1000-53000-300	School Resource Officer	\$29,789	\$29,870	\$30,000	\$130	0.44%
1000-1200-1000-53400-300	Purchased Professional Services	\$29,404	\$33,134	\$70,237	\$37,103	111.98%
1000-1200-1000-54300-300	Copiers and Printing	\$41,371	\$40,000	\$40,000	\$0	0.00%
1000-1200-1000-55800-300	Travel	\$301	\$1,500	\$750	-\$750	-50.00%
1000-1200-1000-56100-300	Instructional Supplies High School	\$52,860	\$56,633	\$49,361	-\$7,272	-12.84%
1000-1200-1000-56400-300	Books High School	\$15,549	\$21,100	\$10,855	-\$10,245	-48.55%
1000-1200-1000-57300-300	Equipment High School	\$43,492	\$51,705	\$61,794	\$10,089	19.51%
1000-4200-1000-53000-300	JMG	\$24,500	\$25,000	\$25,000	\$0	0.00%
<b>TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>		<b>\$3,257,602</b>	<b>\$3,408,349</b>	<b>\$3,504,210</b>	<b>\$95,861</b>	<b>2.81%</b>

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>SECONDARY TUITION</b>						
1000-1200-1000-55610-300	Secondary Tuition Paid to Other SA	\$4,188	\$15,000	\$15,000	\$0	0.00%
<b>TOTAL SECONDARY TUITION</b>		<b>\$4,188</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REGULAR INSTRUCTION</b>		<b>\$11,245,204</b>	<b>\$12,063,206</b>	<b>\$12,624,600</b>	<b>\$561,394</b>	<b>4.65%</b>
<b>ESL-ENGLISH AS A SECOND LANGUAGE</b>						
<b>ELEMENTARY ESL</b>						
1000-4100-1000-51010-950	Teacher Salaries	\$30,152	\$28,026	\$44,841	\$16,816	60.00%
1000-4100-1000-51020-950	Ed Tech Salaries	\$0	\$0	\$0	\$0	-
1000-4100-1000-52010-950	Teacher Benefits	\$4,835	\$4,972	\$10,798	\$5,826	117.16%
1000-4100-1000-52020-950	Ed Tech Benefits	\$0	\$0	\$0	\$0	-
1000-4100-1000-52310-950	Retirement	\$1,023	\$1,113	\$1,780	\$668	60.00%
1000-4100-1000-52320-950	Ed Tech Retirement	\$0	\$0	\$0	\$0	-
1000-4100-1000-55800-950		\$310	\$310	\$310	\$0	0.00%
1000-4100-1000-56100-950	Instructional Supplies	\$348	\$509	\$0	-\$509	-100.00%
<b>TOTAL ELEMENTARY ESL</b>		<b>\$36,668</b>	<b>\$34,930</b>	<b>\$57,730</b>	<b>\$22,800</b>	<b>65.27%</b>
<b>SECONDARY ESL</b>						
1000-4100-1000-51010-990	Teacher Salaries	\$28,292	\$28,026	\$11,210	-\$16,816	-60.00%
1000-4100-1000-51020-990	Ed Tech Salaries	\$0	\$0	\$0	\$0	-
1000-4100-1000-52010-990	Teacher Benefits	\$4,436	\$4,972	\$2,700	-\$2,273	-45.71%
1000-4100-1000-52020-990	Ed Tech Benefits	\$0	\$0	\$0	\$0	-
1000-4100-1000-52310-990	Retirement	\$968	\$1,113	\$445	-\$668	-60.00%
1000-4100-1000-52320-990	Ed Tech Retirement	\$0	\$0	\$0	\$0	-
1000-4100-1000-55800-990	Travel	\$245	\$120	\$200	\$80	66.67%
1000-4100-1000-56100-990	Instructional Supplies	\$72	\$509	\$0	-\$509	-100.00%
<b>TOTAL SECONDARY ESL</b>		<b>\$34,013</b>	<b>\$34,740</b>	<b>\$14,555</b>	<b>-\$20,185</b>	<b>-58.10%</b>
<b>TOTAL ESL-ENGLISH AS A SECOND LANGUAGE</b>		<b>\$70,681</b>	<b>\$69,670</b>	<b>\$72,285</b>	<b>\$2,615</b>	<b>3.75%</b>

Article 6 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>GIFTED &amp; TALENTED</b>					
<b>ELEMENTARY GIFTED &amp; TALENTED</b>					
1000-4900-1000-51010-950	Teacher Salaries	\$109,158	\$146,936	\$137,141	-\$9,796 -6.67%
1000-4900-1000-51500-950	Stipends	\$714	\$13,095	\$13,095	\$0 0.00%
1000-4900-1000-52010-950	Teacher Benefits	\$24,776	\$34,192	\$48,435	\$14,243 41.66%
1000-4900-1000-52000-950	Stipend Benefits	\$58	\$312	\$655	\$343 109.86%
1000-4900-1000-52310-950	Retirement	\$3,875	\$5,833	\$5,444	-\$389 -6.67%
1000-4900-1000-52300-950	Stipend Retirement	\$24	\$440	\$520	\$80 18.15%
1000-4900-1000-53440-950	Professional Services	\$9,240	\$7,000	\$4,020	-\$2,980 -42.57%
1000-4900-1000-55800-950	Travel	\$792	\$905	\$700	-\$205 -22.65%
1000-4900-1000-56100-950	Supplies	\$2,249	\$8,550	\$5,298	-\$3,252 -38.04%
1000-4900-1000-56400-950	Books	\$0	\$0	\$1,200	\$1,200
<b>TOTAL ELEMENTARY GIFTED &amp; TALENTED</b>		<b>\$150,885</b>	<b>\$217,264</b>	<b>\$216,508</b>	<b>-\$756 -0.35%</b>
<b>SECONDARY GIFTED &amp; TALENTED</b>					
1000-4900-1000-51010-990	Teacher Salaries	\$65,087	\$30,838	\$21,042	-\$9,796 -31.77%
1000-4900-1000-51500-990	Stipends	\$0	\$480	\$480	\$0 0.08%
1000-4900-1000-52010-990	Teacher Benefits	\$8,624	\$5,036	\$11,809	\$6,773 134.47%
1000-4900-1000-52000-990	Stipend Benefits	\$0	\$11	\$24	\$13 118.18%
1000-4900-1000-52310-990	Retirement	\$2,220	\$1,224	\$835	-\$389 -31.77%
1000-4900-1000-52300-990	Stipend Retirement	\$0	\$16	\$19	\$3 19.10%
1000-4900-1000-53440-990	Professional Services	\$804	\$7,000	\$7,000	\$0 0.00%
1000-4900-1000-55800-990	Travel	\$326	\$295	\$300	\$5 1.69%
1000-4900-1000-56100-990	Instructional Supplies	\$13	\$1,618	\$634	-\$984 -60.82%
<b>TOTAL SECONDARY GIFTED &amp; TALENTED</b>		<b>\$77,074</b>	<b>\$46,518</b>	<b>\$42,144</b>	<b>-\$4,374 -9.40%</b>
<b>TOTAL GIFTED &amp; TALENTED</b>		<b>\$227,959</b>	<b>\$263,782</b>	<b>\$258,652</b>	<b>-\$5,131 -1.95%</b>
<b>CONTINGENCY</b>					
1000-1100-1000-59000-900	Contingency	\$0	\$248,909	\$175,000	-\$73,909 -29.69%
<b>TOTAL CONTINGENCY</b>		<b>\$0</b>	<b>\$248,909</b>	<b>\$175,000</b>	<b>-\$73,909 -29.69%</b>
<b>TOTAL ARTICLE 6: REGULAR INSTRUCTION</b>		<b>\$11,543,844</b>	<b>\$12,645,567</b>	<b>\$13,130,536</b>	<b>\$484,969 3.84%</b>

End Article 6

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>ARTICLE 7: OTHER INSTRUCTION</b>						
<b>CO-CURRICULAR ELEMENTARY</b>						
<b>DURHAM COMMUNITY SCHOOL CO-CURRICULAR</b>						
1000-9100-1000-51500-010	Stipends	\$19,484	\$19,618	\$19,618	\$0	0.00%
1000-9100-1000-52000-010	Benefits	\$1,202	\$613	\$981	\$368	60.02%
1000-9100-1000-52300-010	Stipend Retirement	\$149	\$720	\$779	\$59	8.17%
1000-9100-1000-56000-010	Supplies	\$750	\$750	\$750	\$0	0.00%
1000-9100-1000-58100-010	Dues & Fees	\$680	\$1,070	\$680	-\$390	-36.45%
<b>TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICULAR</b>		<b>\$22,265</b>	<b>\$22,771</b>	<b>\$22,808</b>	<b>\$37</b>	<b>0.16%</b>
<b>POWNALE ELEMENTARY CO-CURRICULAR</b>						
1000-9100-1000-51500-030	Stipends	\$7,255	\$6,015	\$6,015	\$0	0.00%
1000-9100-1000-52000-030	Stipend Benefits	\$31	\$164	\$301	\$137	83.38%
1000-9100-1000-52300-030	Stipend Retirement	\$0	\$232	\$239	\$7	2.93%
1000-9100-1000-58100-030	Dues & Fees	\$0	\$640	\$200	-\$440	-68.75%
<b>TOTAL POWNALE ELEMENTARY CO-CURRICULAR</b>		<b>\$7,286</b>	<b>\$7,051</b>	<b>\$6,755</b>	<b>-\$296</b>	<b>-4.20%</b>
<b>MAST LANDING CO-CURRICULAR</b>						
1000-9100-1000-51500-040	Stipends	\$5,217	\$4,593	\$4,593	\$0	0.00%
1000-9100-1000-52000-040	Stipend Benefits	\$32	\$202	\$230	\$28	13.69%
1000-9100-1000-52300-040	Stipend Retirement	\$21	\$286	\$182	-\$104	-36.24%
1000-9100-1000-58100-040	Dues & Fees	\$610	\$640	\$610	-\$30	-4.69%
<b>TOTAL MAST LANDING CO-CURRICULAR</b>		<b>\$5,879</b>	<b>\$5,721</b>	<b>\$5,615</b>	<b>-\$106</b>	<b>-1.85%</b>
<b>FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>						
1000-9100-1000-51500-050	Stipends	\$26,215	\$25,965	\$25,965	\$0	0.00%
1000-9100-1000-52000-050	Benefits	\$656	\$702	\$1,298	\$596	84.94%
1000-9100-1000-52300-050	Stipend Retirement	\$71	\$864	\$1,031	\$167	19.31%
1000-9100-1000-56000-050	Supplies	\$2,322	\$3,400	\$3,000	-\$400	-11.76%
1000-9100-1000-58100-050	Dues & Fees	\$1,666	\$3,013	\$2,750	-\$263	-8.73%
<b>TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>		<b>\$30,929</b>	<b>\$33,944</b>	<b>\$34,044</b>	<b>\$100</b>	<b>0.29%</b>

Article 7 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>CO-CURRICULAR TRANSPORTATION</b>					
1000-9100-2700-58500-950 Co-Curricular Transportation	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
<b>TOTAL CO-CURRICULAR TRANSPORTATION</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>-\$2,000</b>	<b>-57.14%</b>
<b>FREEPORT HIGH SCHOOL CO-CURRICULAR</b>					
1000-9500-1000-51500-300 Stipends	\$57,654	\$63,198	\$63,198	\$0	0.00%
1000-9500-1000-52000-300 Benefits	\$4,454	\$1,462	\$3,160	\$1,698	116.14%
1000-9500-1000-52300-300 Stipend Retirement	\$573	\$2,064	\$2,509	\$445	21.56%
1000-9500-1000-56000-300 Supplies	\$3,522	\$4,240	\$4,000	-\$240	-5.66%
1000-9500-1000-58100-300 Dues & Fees	\$7,065	\$6,865	\$7,100	\$235	3.42%
<b>TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR</b>	<b>\$73,268</b>	<b>\$77,829</b>	<b>\$79,967</b>	<b>\$2,138</b>	<b>2.75%</b>
<b>ATHLETICS</b>					
<b>MIDDLE SCHOOL ATHLETICS</b>					
1000-9200-1000-51040-050 Athletic Director Salary	\$28,135	\$28,979	\$28,698	-\$281	-0.97%
1000-9200-1000-51230-050 Other Wages	\$4,942	\$5,872	\$6,547	\$675	11.50%
1000-9200-1000-51500-050 Stipends-Coaches	\$98,720	\$107,775	\$106,981	-\$794	-0.74%
1000-9200-1000-52010-050 Stipend Benefits	\$0	\$5,828	\$5,349	-\$479	-8.22%
1000-9200-1000-52030-050 Other Benefits	\$442	\$1,216	\$1,272	\$55	4.54%
1000-9200-1000-52040-050 AD Benefits	\$4,552	\$5,666	\$6,549	\$883	15.58%
1000-9200-1000-52300-050 Stipend Retirement	\$515	\$3,444	\$4,247	\$803	23.32%
1000-9200-1000-52340-050 Admin Retirement	\$972	\$1,159	\$1,173	\$14	1.24%
1000-9200-1000-53000-050 Game Officials	\$14,133	\$18,414	\$20,159	\$1,745	9.48%
1000-9200-1000-56100-050 Program Supplies	\$22,516	\$23,061	\$25,233	\$2,172	9.42%
1000-9200-1000-58100-050 Ducs and Fees	\$10,466	\$12,257	\$13,686	\$1,429	11.66%
<b>TOTAL MIDDLE SCHOOL ATHLETICS</b>	<b>\$185,393</b>	<b>\$213,672</b>	<b>\$219,894</b>	<b>\$6,222</b>	<b>2.91%</b>
<b>SECONDARY ATHLETICS</b>					
1000-9600-1000-51040-300 Athletic Director Salary	\$65,649	\$67,618	\$66,962	-\$656	-0.97%
1000-9600-1000-51230-300 Other Wages	\$14,375	\$14,821	\$19,091	\$4,270	28.81%
1000-9600-1000-51500-300 Stipends-Coaches	\$143,423	\$148,045	\$152,245	\$4,200	2.84%
1000-9600-1000-52000-300 Stipend Benefits	\$9,188	\$8,272	\$7,612	-\$660	-7.98%
1000-9600-1000-52030-300 Other Benefits	\$1,276	\$2,838	\$2,967	\$129	4.54%
1000-9600-1000-52040-300 Athletic Director Salary	\$10,621	\$13,221	\$15,281	\$2,060	15.58%

Article 7 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-9600-1000-52300-300	Stipend Retirement	\$411	\$4,636	\$6,044	\$1,408	30.37%
1000-9600-1000-52340-300	Admin Retirement	\$2,267	\$2,705	\$2,738	\$33	1.24%
1000-9600-1000-53000-300	Game Officials	\$24,102	\$29,373	\$33,034	\$3,661	12.46%
1000-9600-1000-55000-300	Purchased Services	\$22,837	\$26,726	\$27,140	\$414	1.55%
1000-9600-1000-55800-300	Travel	-\$950	\$600	\$600	\$0	0.00%
1000-9600-1000-56000-300	Program Supplies	\$75,634	\$32,797	\$34,600	\$1,803	5.50%
1000-9600-1000-58100-300	Dues and Fees	\$24,345	\$31,457	\$36,047	\$4,590	14.59%
1000-9600-2700-58500-990	Athletic Transportation	\$1,550	\$12,500	\$1,500	-\$11,000	-88.00%
<b>TOTAL SECONDARY ATHLETICS</b>		<b>\$394,731</b>	<b>\$395,610</b>	<b>\$405,862</b>	<b>\$10,253</b>	<b>2.59%</b>
<b>TOTAL CO-CURRICULAR &amp; ATHLETICS</b>		<b>\$719,751</b>	<b>\$760,097</b>	<b>\$776,445</b>	<b>\$16,348</b>	<b>2.15%</b>
<b>TOTAL ARTICLE 7: OTHER INSTRUCTION</b>		<b>\$719,751</b>	<b>\$760,097</b>	<b>\$776,445</b>	<b>\$16,348</b>	<b>2.15%</b>

End Article 7

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>TOTAL ARTICLE 8: SYSTEM ADMINISTRATION</b>					
<b>SYSTEM WIDE BOARD OF DIRECTORS</b>					
1000-0000-2310-51500-900	Stipends	\$5,650	\$8,000	\$8,000	\$0 0.00%
1000-0000-2310-52200-900	Board Stipend Benefits	\$0	\$700	\$700	\$0 0.00%
1000-0000-2310-53400-900	Professional Services	\$6,419	\$96,000	\$96,000	\$0 0.00%
1000-0000-2310-55200-900	Insurance	\$13,280	\$14,335	\$14,917	\$582 4.06%
1000-0000-2310-55800-900	Committee Travel	\$0	\$300	\$300	\$0 0.00%
1000-0000-2310-56000-900	Supplies	\$0	\$300	\$300	\$0 0.00%
1000-0000-2310-58100-900	Dues & Fees	\$537	\$6,670	\$6,670	\$0 0.00%
<b>TOTAL SYSTEM WIDE BOARD OF DIRECTORS</b>		<b>\$25,887</b>	<b>\$126,305</b>	<b>\$126,887</b>	<b>\$582 0.46%</b>
<b>SYSTEM WIDE SUPERINTENDENTS OFFICE</b>					
1000-0000-2320-51040-900	Superintendent & Asst Super Salary	\$128,000	\$176,336	\$177,616	\$1,280 0.73%
1000-0000-2320-51180-900	Support Wages	\$68,016	\$67,629	\$67,300	-\$328 -0.49%
1000-0000-2320-52040-900	Superintendent & Asst Super Benefi	\$23,612	\$29,859	\$35,550	\$5,691 19.06%
1000-0000-2320-52080-900	Support Benefits	\$20,184	\$20,348	\$22,686	\$2,338 11.49%
1000-0000-2320-52340-900	Admin Retirement	\$4,301	\$7,053	\$7,263	\$209 2.97%
1000-0000-2320-53400-900	Professional Services	\$108,448	\$21,939	\$35,000	\$13,061 59.53%
1000-0000-2320-54330-900	Software Repairs & Maintenance	\$23,780	\$46,000	\$40,000	-\$6,000 -13.04%
1000-0000-2320-55310-900	Postage	\$5,872	\$6,700	\$6,700	\$0 0.00%
1000-0000-2320-55400-900	Advertising	\$18,228	\$10,000	\$15,000	\$5,000 50.00%
1000-0000-2320-55800-900	Travel	\$2,857	\$5,473	\$3,200	-\$2,273 -41.53%
1000-0000-2320-56000-900	Supplies	\$9,333	\$9,769	\$10,000	\$231 2.36%
1000-0000-2320-56400-900	Books	\$306	\$637	\$300	-\$337 -52.90%
1000-0000-2320-57340-900	Technology Equipment	\$0	\$2,069	\$2,000	-\$69 -3.33%
1000-0000-2320-58100-900	Dues and Fees	\$11,047	\$11,604	\$11,500	-\$104 -0.90%
1000-0000-2320-59000-900	Aspirations / Miscellaneous	\$560	\$12,172	\$12,172	\$0 0.00%
<b>TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE</b>		<b>\$424,543</b>	<b>\$427,588</b>	<b>\$446,288</b>	<b>\$18,699 4.37%</b>

Article 8 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>SYSTEM WIDE BUSINESS OFFICE</b>					
1000-0000-2500-51040-900 Administrator Salary	\$96,359	\$92,700	\$93,600	\$900	0.97%
1000-0000-2500-51180-900 Support Salaries	\$111,353	\$114,193	\$114,193	\$0	0.00%
1000-0000-2500-52040-900 Admin Benefits	\$26,462	\$24,866	\$35,673	\$10,807	43.46%
1000-0000-2500-52080-900 Support Benefits	\$46,614	\$55,179	\$59,068	\$3,889	7.05%
1000-0000-2500-55810-900 Travel	\$1,135	\$500	\$1,000	\$500	100.00%
1000-0000-2500-58100-900 Dues and Fees	\$3,546	\$400	\$3,500	\$3,100	775.00%
<b>TOTAL SYSTEM WIDE BUSINESS OFFICE</b>	<b>\$285,469</b>	<b>\$287,838</b>	<b>\$307,034</b>	<b>\$19,196</b>	<b>6.67%</b>
<b>TOTAL ARTICLE 8: SYSTEM ADMINISTRATION</b>	<b>\$735,899</b>	<b>\$841,731</b>	<b>\$880,209</b>	<b>\$38,478</b>	<b>4.57%</b>

End Article 8

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>ARTICLE 9: TRANSPORTATION AND BUSES</b>					
<b>TRANSPORTATION</b>					
<b>SYSTEM WIDE TRANSPORTATION</b>					
1000-0000-2700-51020-900	Ed Tech Salaries	\$6,739	\$30,706	\$66,288	\$35,582 115.88%
1000-0000-2700-51040-900	Administrator Salary	\$102,337	\$80,687	\$81,470	\$783 0.97%
1000-0000-2700-51180-900	Bus/Van Drivers Salaries	\$363,970	\$331,068	\$418,586	\$87,518 26.43%
1000-0000-2700-51200-900	Substitute Salaries	\$23,790	\$60,575	\$30,000	-\$30,575 -50.47%
1000-0000-2700-52000-900	Substitute Benefits	\$3,713	\$3,592	\$1,500	-\$2,092 -58.24%
1000-0000-2700-52020-900	Ed Tech Benefits	\$2,436	\$10,658	\$11,699	\$1,041 9.76%
1000-0000-2700-52040-900	Admin Benefits	\$28,615	\$29,344	\$32,326	\$2,981 10.16%
1000-0000-2700-52080-900	Bus/Van Driver Benefits	\$138,911	\$195,759	\$239,831	\$44,072 22.51%
1000-0000-2700-52320-900	Ed Tech Retirement	\$210	\$1,219	\$1,219	\$0 0.00%
1000-0000-2700-53000-900	Purchased Professional	\$25,218	\$2,858	\$2,258	-\$600 -20.99%
1000-0000-2700-53300-900	Employee Training	\$0	\$2,987	\$2,989	\$2 0.07%
1000-0000-2700-53400-900	Contracted Services	\$1,122	\$11,727	\$11,727	\$0 0.00%
1000-0000-2700-54300-900	Purchased Repair/Main	\$15,874	\$61,800	\$61,807	\$7 0.01%
1000-0000-2700-54450-900	Bus Garage Lease	\$12,500	\$12,875	\$12,875	\$0 0.00%
1000-0000-2700-55100-900	Student Transportation Contracted S	\$410,523	\$421,730	\$0	-\$421,730 -100.00%
1000-0000-2700-55200-900	Insurance	\$8,771	\$9,405	\$10,405	\$1,000 10.63%
1000-0000-2700-56260-900	Fleet Fuel	\$73,060	\$95,000	\$110,000	\$15,000 15.79%
1000-0000-2700-56261-900	Fuel/ Field Trips	\$0	\$2,735	\$2,736	\$1 0.04%
1000-0000-2700-56700-900	Supplies	\$56,313	\$51,500	\$57,435	\$5,935 11.52%
1000-0000-2700-58100-900	Dues and Fees	\$0	\$0	\$3,125	\$3,125
1000-0000-2700-58310-900	Principal-Lease Purchase	\$117,785	\$60,000	\$268,921	\$208,921 348.20%
<b>TOTAL SYSTEM WIDE TRANSPORTATION</b>		<b>\$1,391,886</b>	<b>\$1,476,226</b>	<b>\$1,427,196</b>	<b>-\$49,030 -3.32%</b>
<b>TRANSPORTATION SPECIAL ED</b>					
<b>SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>					
1000-0000-2750-55190-900	Purchased Services	\$8,131	\$10,000	\$0	-\$10,000 -100.00%
<b>TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>		<b>\$8,131</b>	<b>\$10,000</b>	<b>\$0</b>	<b>-\$10,000 -100.00%</b>
<b>TOTAL ARTICLE 9: TRANSPORTATION AND BUSES</b>		<b>\$1,400,017</b>	<b>\$1,486,226</b>	<b>\$1,427,196</b>	<b>-\$59,030 -3.97%</b>

End Article 9

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

\*Scheduled reductions

End Article 10

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE	
<b>ARTICLE 11: SPECIAL EDUCATION</b>						
<b>SPECIAL EDUCATION</b>						
<b>SYSTEM WIDE SPECIAL EDUCATION</b>						
1000-2500-2330-51040-900	Admin Salaries	\$121,540	\$125,186	\$123,971	-\$1,215	-0.97%
1000-2500-2330-51010-900	Instructional Strategists Salaries	\$196,986	\$185,119	\$185,119	\$0	0.00%
1000-2500-2330-51180-900	Support Wages	\$41,995	\$42,440	\$42,440	\$0	0.00%
1000-2500-2330-51230-900	Sub Wages	\$0	\$35,234	\$6,000	-\$29,234	-82.97%
1000-2500-2330-52010-900	Instructional Strategists Benefits	\$32,560	\$46,744	\$42,634	-\$4,109	-8.79%
1000-2500-2330-52030-900	Substitute Benefits	\$0	\$1,057	\$300	-\$757	-71.62%
1000-2500-2330-52040-900	Admin Benefits	\$10,071	\$13,263	\$18,824	\$5,561	41.93%
1000-2500-2330-52080-900	Support Benefits	\$12,582	\$13,866	\$15,400	\$1,534	11.06%
1000-2500-2330-52310-900	Instructional Strategists Retirement	\$6,649	\$7,230	\$7,349	\$119	1.65%
1000-2500-2330-52330-900	Sub Retirement	\$0	\$1,184	\$238	-\$946	-79.88%
1000-2500-2330-52340-900	Admin Retirement	\$4,084	\$5,007	\$5,069	\$62	1.24%
1000-2500-2330-52320-900	Support Retirement	\$0	\$0	\$0	\$0	-
1000-2500-2330-53400-900	Purchased Professional	\$6,442	\$300	\$16,000	\$15,700	5233.33%
1000-2500-2330-53440-900	Maine Care Seed- Behavioral	\$40,863	\$40,000	\$40,000	\$0	0.00%
1000-2500-2330-54330-900	Software	\$1,500	\$0	\$0	\$0	-
1000-2500-2330-55310-900	Postage	\$1,040	\$0	\$0	\$0	-
1000-2500-2330-55800-900	Travel	\$5,792	\$4,000	\$5,000	\$1,000	25.00%
1000-2500-2330-56100-900	Supplies	\$0	\$0	\$1,300	\$1,300	-
1000-2500-2330-59000-900	Contingency	\$0	\$39,000	\$39,000	\$0	0.00%
<b>TOTAL SYSTEM WIDE SPECIAL EDUCATION</b>		<b>\$482,105</b>	<b>\$559,630</b>	<b>\$548,645</b>	<b>-\$10,985</b>	<b>-1.96%</b>
<b>SPECIAL EDUCATION SUPPORT SERVICES</b>						
<b>SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES</b>						
1000-2100-1000-51210-950	Tutor Salaries/ESY	\$17,611	\$18,000	\$18,000	\$0	0.00%
1000-2100-1000-52030-950	Benefits	\$0	\$370	\$900	\$530	143.24%
1000-2100-1000-52310-950	Retirement	\$497	\$477	\$715	\$238	49.81%
1000-2100-1000-53440-950	Purchased Services	\$4,178	\$600	\$500	-\$100	-16.67%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT SE</b>		<b>\$22,285</b>	<b>\$19,447</b>	<b>\$20,115</b>	<b>\$668</b>	<b>3.43%</b>

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>SPECIAL EDUCATION SECONDARY SUPPORT SERVICES</b>						
1000-2100-1000-51210-300	Tutor Salaries/ESY	-\$114	\$7,500	\$5,000	-\$2,500	-33.33%
1000-2100-1000-52030-300	Tutor Benefits	\$0	\$370	\$250	-\$120	-32.43%
1000-2100-1000-52310-300	Retirement	\$0	\$477	\$199	-\$279	-58.39%
1000-2100-1000-53440-300	Purchased Services	\$0	\$400	\$500	\$100	25.00%
<b>TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SERVICES</b>		<b>-\$114</b>	<b>\$8,747</b>	<b>\$5,949</b>	<b>-\$2,799</b>	<b>-31.99%</b>
<b>SPECIAL EDUCATION RESOURCE ROOM</b>						
<b>DURHAM COMMUNITY SCHOOL RESOURCE ROOM</b>						
1000-2200-1000-51010-010	Teacher Salaries	\$149,947	\$158,546	\$176,030	\$17,485	11.03%
1000-2200-1000-51020-010	Ed Tech Salaries	\$73,225	\$72,322	\$71,541	-\$781	-1.08%
1000-2200-1000-52010-010	Teacher Benefits	\$36,449	\$41,504	\$63,477	\$21,973	52.94%
1000-2200-1000-52020-010	Ed Tech Benefits	\$27,408	\$40,582	\$27,156	-\$13,426	-33.08%
1000-2200-1000-52310-010	Retirement	\$5,285	\$6,294	\$6,988	\$694	11.03%
1000-2200-1000-52320-010	Ed Tech Retirement	\$2,460	\$2,871	\$2,840	-\$31	-1.08%
1000-2200-1000-55810-010	Travel	\$0	\$250	\$0	-\$250	-100.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL RESOURCE ROOM</b>		<b>\$294,774</b>	<b>\$322,369</b>	<b>\$348,033</b>	<b>\$25,664</b>	<b>7.96%</b>
<b>MORSE STREET RESOURCE ROOM</b>						
1000-2200-1000-51010-020	Teacher Salaries	\$162,278	\$180,466	\$63,298	-\$117,167	-64.92%
1000-2200-1000-51020-020	Ed Tech Salaries	\$61,036	\$75,340	\$50,932	-\$24,408	-32.40%
1000-2200-1000-52010-020	Teacher Benefits	\$23,163	\$34,123	\$8,817	-\$25,306	-74.16%
1000-2200-1000-52020-020	Ed Tech Benefits	\$16,111	\$26,738	\$5,171	-\$21,567	-80.66%
1000-2200-1000-52310-020	Retirement	\$5,607	\$7,164	\$2,513	-\$4,652	-64.92%
1000-2200-1000-52320-020	Ed Tech Retirement	\$2,069	\$2,991	\$781	-\$2,210	-73.89%
1000-2200-1000-55810-020	Travel	\$0	\$250	\$0	-\$250	-100.00%
<b>TOTAL MORSE STREET RESOURCE ROOM</b>		<b>\$270,263</b>	<b>\$327,072</b>	<b>\$131,512</b>	<b>-\$195,560</b>	<b>-59.79%</b>
<b>POWNAL ELEMENTARY RESOURCE ROOM</b>						
1000-2200-1000-51010-030	Teacher Salaries	\$42,215	\$35,990	\$35,990	\$0	0.00%
1000-2200-1000-51020-030	Ed Tech Salaries	\$36,365	\$44,668	\$19,668	-\$25,000	-55.97%
1000-2200-1000-52010-030	Teacher Benefits	\$8,994	\$7,754	\$10,054	\$2,301	29.67%
1000-2200-1000-52020-030	Ed Tech Benefits	\$1,447	\$15,392	\$5,171	-\$10,221	-66.40%
1000-2200-1000-52310-030	Retirement	\$1,495	\$1,429	\$1,429	\$0	0.00%

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2200-1000-52320-030	Ed Tech Retirement	\$923	\$1,773	\$2,022	\$249	14.02%
1000-2200-1000-55810-030	Travel	\$0	\$250	\$0	-\$250	-100.00%
<b>TOTAL POWNAL ELEMENTARY RESOURCE ROOM</b>		<b>\$91,439</b>	<b>\$107,256</b>	<b>\$74,334</b>	<b>-\$32,922</b>	<b>-30.69%</b>
<b>MAST LANDING RESOURCE ROOM</b>						
1000-2200-1000-51010-040	Teacher Salaries	\$70,749	\$56,416	\$122,085	\$65,670	116.40%
1000-2200-1000-51020-040	Ed Tech Salaries	\$36,075	\$43,378	\$66,916	\$23,538	54.26%
1000-2200-1000-52010-040	Teacher Benefits	\$19,217	\$15,396	\$39,128	\$23,732	154.14%
1000-2200-1000-52020-040	Ed Tech Benefits	\$13,774	\$10,132	\$36,245	\$26,113	257.73%
1000-2200-1000-52310-040	Retirement	\$2,488	\$2,240	\$4,847	\$2,607	116.40%
1000-2200-1000-52320-040	Ed Tech Retirement	\$1,212	\$1,722	\$2,657	\$934	54.26%
1000-2200-1000-55810-040	Travel	\$0	\$150	\$0	-\$150	-100.00%
<b>TOTAL MAST LANDING RESOURCE ROOM</b>		<b>\$143,516</b>	<b>\$129,434</b>	<b>\$271,878</b>	<b>\$142,444</b>	<b>110.05%</b>
<b>FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>						
1000-2200-1000-51010-050	Teacher Salaries	\$129,296	\$134,602	\$134,780	\$178	0.13%
1000-2200-1000-51020-050	Ed Tech Salaries	\$55,757	\$46,744	\$46,744	\$0	0.00%
1000-2200-1000-52010-050	Teacher Benefits	\$35,994	\$38,752	\$48,786	\$10,033	25.89%
1000-2200-1000-52020-050	Ed Tech Salaries	\$19,123	\$20,708	\$21,549	\$841	4.06%
1000-2200-1000-52310-050	Retirement	\$4,466	\$5,344	\$5,351	\$7	0.13%
1000-2200-1000-52320-050	Ed Tech Salaries	\$1,873	\$1,856	\$1,856	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>		<b>\$246,510</b>	<b>\$248,007</b>	<b>\$259,066</b>	<b>\$11,059</b>	<b>4.46%</b>
<b>FREEPORT HIGH SCHOOL RESOURCE ROOM</b>						
1000-2200-1000-51010-300	Teacher Salaries	\$204,480	\$195,421	\$178,742	-\$16,679	-8.53%
1000-2200-1000-51020-300	Ed Tech Salaries	\$34,071	\$48,526	\$45,614	-\$2,912	-6.00%
1000-2200-1000-52010-300	Teacher Benefits	\$51,764	\$52,752	\$73,266	\$20,514	38.89%
1000-2200-1000-52020-300	Ed Tech Benefits	\$13,840	\$30,197	\$40,418	\$10,221	33.85%
1000-2200-1000-52310-300	Retirement	\$7,017	\$7,758	\$7,096	-\$662	-8.53%
1000-2200-1000-52320-300	Ed Tech Retirement	\$1,145	\$1,926	\$1,811	-\$116	-6.00%
<b>TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM</b>		<b>\$312,317</b>	<b>\$336,580</b>	<b>\$346,947</b>	<b>\$10,367</b>	<b>3.08%</b>

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL	ADOPTED	REQUESTED	BUDGET	BUDGET %
		2016/2017	2017/2018	2018/2019	DIFFERENCE	DIFFERENCE
<b>SPECIAL EDUCATION SELF CONTAINED</b>						
<b>DURHAM COMMUNITY SCHOOL SELF CONTAINED</b>						
1000-2300-1000-51010-010	Teacher Salaries	\$42,392	\$46,438	\$46,438	\$0	0.00%
1000-2300-1000-51020-010	Ed Tech Salaries	\$130,516	\$129,709	\$139,155	\$9,446	7.28%
1000-2300-1000-52010-010	Teacher Benefits	\$907	\$9,726	\$7,401	-\$2,324	-23.90%
1000-2300-1000-52020-010	Ed Tech Benefits	\$36,002	\$60,392	\$63,460	\$3,068	5.08%
1000-2300-1000-52310-010	Retirement	\$1,464	\$1,844	\$1,844	\$0	0.00%
1000-2300-1000-52320-010	Ed Tech Retirement	\$4,385	\$5,149	\$5,524	\$375	7.28%
<b>TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAINED</b>		<b>\$215,665</b>	<b>\$253,258</b>	<b>\$263,822</b>	<b>\$10,564</b>	<b>4.17%</b>
<b>MORSE STREET SELF CONTAINED</b>						
1000-2300-1000-51010-020	Teacher Salaries	\$11,793	\$0	\$63,998	\$63,998	-
1000-2300-1000-51020-020	Ed Tech Salaries	\$11,632	\$0	\$74,507	\$74,507	-
1000-2300-1000-52010-020	Teacher Benefits	\$4,713	\$0	\$9,355	\$9,355	-
1000-2300-1000-52020-020	Ed Tech Benefits	\$2,206	\$0	\$27,408	\$27,408	-
1000-2300-1000-52310-020	Retirement	\$437	\$0	\$2,541	\$2,541	-
1000-2300-1000-52320-020	Ed Tech Retirement	\$261	\$0	\$2,958	\$2,958	-
<b>TOTAL POWNAL ELEMENTARY SELF CONTAINED</b>		<b>\$31,042</b>	<b>\$0</b>	<b>\$180,766</b>	<b>\$180,766</b>	<b>-</b>
<b>POWNAL ELEMENTARY SELF CONTAINED</b>						
1000-2300-1000-51010-030	Teacher Salaries	\$48,043	\$50,792	\$50,792	\$0	0.00%
1000-2300-1000-51020-030	Ed Tech Salaries	\$71,047	\$70,357	\$70,553	\$196	0.28%
1000-2300-1000-52010-030	Teacher Benefits	\$19,510	\$20,973	\$24,350	\$3,377	16.10%
1000-2300-1000-52020-030	Ed Tech Benefits	\$17,850	\$31,501	\$32,733	\$1,232	3.91%
1000-2300-1000-52310-030	Retirement	\$1,659	\$2,016	\$2,016	\$0	0.00%
1000-2300-1000-52320-030	Ed Tech Retirement	\$2,394	\$2,793	\$2,801	\$8	0.28%
<b>TOTAL POWNAL ELEMENTARY SELF CONTAINED</b>		<b>\$160,504</b>	<b>\$178,432</b>	<b>\$183,245</b>	<b>\$4,813</b>	<b>2.70%</b>
<b>MAST LANDING SELF CONTAINED</b>						
1000-2300-1000-51010-040	Teacher Salaries	\$47,243	\$67,301	\$0	-\$67,301	-100.00%
1000-2300-1000-51020-040	Ed Tech Salaries	\$26,118	\$37,605	\$37,605	\$0	0.00%
1000-2300-1000-52010-040	Teacher Benefits	\$14,510	\$21,349	\$0	-\$21,349	-100.00%
1000-2300-1000-52020-040	Ed Tech Benefits	\$7,447	\$14,025	\$14,637	\$612	4.36%

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

		ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
1000-2300-1000-52310-040	Retirement	\$1,587	\$2,672	\$0	-\$2,672	-100.00%
1000-2300-1000-52320-040	Ed Tech Retirement	\$878	\$1,493	\$1,493	\$0	0.00%
<b>TOTAL MAST LANDING SELF CONTAINED</b>		<b>\$97,782</b>	<b>\$144,445</b>	<b>\$53,735</b>	<b>-\$90,710</b>	<b>-62.80%</b>
<b>FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>						
1000-2300-1000-51010-050	Teacher Salaries	\$93,260	\$104,850	\$104,850	\$0	0.00%
1000-2300-1000-51020-050	Ed Tech Salaries	\$127,393	\$153,231	\$171,609	\$18,378	11.99%
1000-2300-1000-52010-050	Teacher Benefits	\$23,243	\$25,167	\$37,680	\$12,513	49.72%
1000-2300-1000-52020-050	Ed Tech Benefits	\$49,934	\$71,731	\$89,564	\$17,833	24.86%
1000-2300-1000-52310-050	Retirement	\$3,584	\$4,163	\$4,163	\$0	0.00%
1000-2300-1000-52320-050	Ed Tech Retirement	\$4,280	\$6,083	\$6,813	\$730	11.99%
<b>TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>		<b>\$301,694</b>	<b>\$365,225</b>	<b>\$414,679</b>	<b>\$49,454</b>	<b>13.54%</b>
<b>FREEPORT HIGH SCHOOL SELF CONTAINED</b>						
1000-2300-1000-51010-300	Teacher Salaries	\$158,256	\$182,115	\$188,364	\$6,249	3.43%
1000-2300-1000-51020-300	Ed Tech Salaries	\$81,360	\$89,828	\$92,064	\$2,236	2.49%
1000-2300-1000-52010-300	Teacher Benefits	\$30,132	\$46,744	\$69,152	\$22,408	47.94%
1000-2300-1000-52020-300	Ed Tech Benefits	\$27,275	\$35,986	\$32,399	-\$3,587	-9.97%
1000-2300-1000-52310-300	Retirement	\$4,027	\$7,230	\$7,478	\$248	3.43%
1000-2300-1000-52320-300	Ed Tech Retirement	\$2,730	\$3,566	\$3,655	\$89	2.49%
<b>TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED</b>		<b>\$303,780</b>	<b>\$365,468</b>	<b>\$393,111</b>	<b>\$27,643</b>	<b>7.56%</b>
<b>SPECIAL EDUCATION SOCIAL WORK</b>						
<b>DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>						
1000-2800-2110-51010-010	Teacher Salaries	\$76,479	\$53,149	\$53,149	\$0	0.00%
1000-2800-2110-52010-010	Teacher Benefits	\$16,374	\$9,879	\$13,254	\$3,375	34.17%
1000-2800-2110-52310-010	Retirement	\$2,527	\$2,110	\$2,110	\$0	0.00%
1000-2800-2110-55800-010	Travel	\$0	\$150	\$0	-\$150	-100.00%
<b>TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>		<b>\$95,380</b>	<b>\$65,288</b>	<b>\$68,513</b>	<b>\$3,225</b>	<b>4.94%</b>
<b>MORSE STREET SOCIAL WORK</b>						
1000-2800-2110-51010-020	Teacher Salaries	\$51,480	\$39,836	\$19,918	-\$19,918	-50.00%
1000-2800-2110-52010-020	Teacher Benefits	\$12,549	\$6,108	\$5,964	-\$144	-2.36%

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

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

Article 11 continued

**RSU NO. 5**  
**2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	BUDGET DIFFERENCE	BUDGET % DIFFERENCE
<b>FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY</b>					
1000-2800-2160-51010-300 Teacher Salaries	\$13,738	\$28,219	\$28,219	\$0	0.00%
1000-2800-2160-52010-300 Teacher Benefits	\$1,779	\$4,110	\$9,604	\$5,494	133.67%
1000-2800-2160-52310-300 Retirement	\$475	\$1,120	\$1,270	\$150	13.39%
1000-2800-2160-55800-300 Travel	\$0	\$150	\$150	\$0	0.00%
<b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL THI</b>	<b>\$15,992</b>	<b>\$33,599</b>	<b>\$39,244</b>	<b>\$5,644</b>	<b>16.80%</b>
<b>SPECIAL EDUCATION PHYSICAL THERAPY</b>					
<b>SPECIAL EDUCATION ELEMENTARY PHYSICAL THERAPY</b>					
1000-2800-2180-51010-950 Teacher Salaries	\$30,769	\$31,999	\$31,999	\$0	0.00%
1000-2800-2180-52010-950 Teacher Benefits	\$2,348	\$2,480	\$4,438	\$1,959	78.99%
1000-2800-2180-52310-950 Retirement	\$1,063	\$1,270	\$1,270	\$0	0.00%
1000-2800-2180-55800-950 Travel	\$0	\$300	\$350	\$50	16.67%
<b>TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL TI</b>	<b>\$34,180</b>	<b>\$36,049</b>	<b>\$38,057</b>	<b>\$2,009</b>	<b>5.57%</b>
<b>TOTAL ARTICLE 11: SPECIAL EDUCATION</b>	<b>\$3,957,215</b>	<b>\$4,379,996</b>	<b>\$4,512,573</b>	<b>\$132,576</b>	<b>3.03%</b>
End of Article 11					
<b>TOTAL ARTICLE 1-11 BUDGET</b>	<b>\$30,329,414</b>	<b>\$32,207,685</b>	<b>\$32,990,493</b>	<b>\$782,808</b>	
<b>ADULT EDUCATION- Page 44</b>	<b>\$100,000</b>	<b>\$103,000</b>	<b>\$112,000</b>	<b>\$9,000</b>	<b>8.74%</b>
<b>*Increased local Adult Education contribution to gain state funding</b>					
<b>TOTAL OPERATING BUDGET</b>	<b>\$30,429,414</b>	<b>\$32,310,685</b>	<b>\$33,102,493</b>	<b>\$791,808</b>	<b>2.45%</b>