

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10</b> |                      |                        |                 |                 |
| <b>GUIDANCE SERVICES</b>                                |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL GUIDANCE</b>                 |                      |                        |                 |                 |
| 1000-0000-2120-51010-010 Guidance Salaries              | \$69,894             | \$71,782               | \$1,888         | 2.70%           |
| 1000-0000-2120-52010-010 Benefits                       | \$20,283             | \$21,451               | \$1,168         | 5.76%           |
| 1000-0000-2120-52310-010 Retirement                     | \$2,348              | \$2,850                | \$502           | 21.37%          |
| <b>TOTAL DURHAM COMMUNITY SCHOOL GUIDANCE</b>           | <b>\$92,525</b>      | <b>\$96,083</b>        | <b>\$3,558</b>  | <b>3.85%</b>    |
| <b>MORSE STREET GUIDANCE</b>                            |                      |                        |                 |                 |
| 1000-0000-2120-51010-020 Guidance Salaries              | \$48,574             | \$51,518               | \$2,944         | 6.06%           |
| 1000-0000-2120-52010-020 Benefits                       | \$19,323             | \$20,525               | \$1,202         | 6.22%           |
| 1000-0000-2120-52310-020 Retirement                     | \$1,632              | \$2,045                | \$413           | 25.32%          |
| <b>TOTAL MORSE ST GUIDANCE</b>                          | <b>\$69,529</b>      | <b>\$74,088</b>        | <b>\$4,559</b>  | <b>6.56%</b>    |
| <b>POWNALE ELEMENTARY GUIDANCE</b>                      |                      |                        |                 |                 |
| 1000-0000-2120-51010-030 Guidance Salaries              | \$23,057             | \$35,878               | \$12,821        | 55.61%          |
| 1000-0000-2120-52010-030 Benefits                       | \$3,239              | \$5,151                | \$1,912         | 59.04%          |
| 1000-0000-2120-52310-030 Retirement                     | \$775                | \$1,424                | \$649           | 83.79%          |
| <b>TOTAL POWNALE ELEMENTARY GUIDANCE</b>                | <b>\$27,071</b>      | <b>\$42,454</b>        | <b>\$15,383</b> | <b>56.82%</b>   |
| <b>MAST LANDING GUIDANCE</b>                            |                      |                        |                 |                 |
| 1000-0000-2120-51010-040 Guidance Salaries              | \$46,985             | \$49,886               | \$2,901         | 6.18%           |
| 1000-0000-2120-52010-040 Benefits                       | \$9,271              | \$9,804                | \$533           | 5.75%           |
| 1000-0000-2120-52310-040 Retirement                     | \$1,579              | \$1,980                | \$401           | 25.43%          |
| <b>TOTAL MAST LANDING GUIDANCE</b>                      | <b>\$57,835</b>      | <b>\$61,671</b>        | <b>\$3,836</b>  | <b>6.63%</b>    |
| <b>FREEPORT MIDDLE SCHOOL GUIDANCE</b>                  |                      |                        |                 |                 |
| 1000-0000-2120-51010-050 Guidance Salaries              | \$71,246             | \$73,169               | \$1,923         | 2.70%           |
| 1000-0000-2120-52010-050 Benefits                       | \$20,315             | \$21,483               | \$1,168         | 5.75%           |
| 1000-0000-2120-52310-050 Retirement                     | \$2,394              | \$2,905                | \$511           | 21.34%          |
| <b>TOTAL FREEPORT MIDDLE SCHOOL GUIDANCE</b>            | <b>\$93,955</b>      | <b>\$97,557</b>        | <b>\$3,602</b>  | <b>3.83%</b>    |

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|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| <b>FREEPORT HIGH SCHOOL GUIDANCE</b>             |                      |                        |                 |                 |
| 1000-0000-2120-51010-300 Counselor Salaries      | \$194,024            | \$214,660              | \$20,636        | 10.64%          |
| 1000-0000-2120-51180-300 Support Wages           | \$38,773             | \$40,150               | \$1,377         | 3.55%           |
| 1000-0000-2120-52010-300 Counselor Benefits      | \$40,819             | \$54,540               | \$13,721        | 33.62%          |
| 1000-0000-2120-52080-300 Support Benefits        | \$13,878             | \$14,329               | \$451           | 3.25%           |
| 1000-0000-2120-52310-300 Retirement              | \$6,519              | \$8,522                | \$2,003         | 30.73%          |
| 1000-0000-2120-53000-300 Purchased Professional  | \$11,125             | \$11,125               | \$0             | 0.00%           |
| 1000-0000-2120-55810-300 Travel                  | \$200                | \$200                  | \$0             | 0.00%           |
| 1000-0000-2120-56100-300 Instructional Supplies  | \$700                | \$721                  | \$21            | 3.00%           |
| <b>TOTAL FREEPORT HIGH SCHOOL GUIDANCE</b>       | <b>\$306,038</b>     | <b>\$344,247</b>       | <b>\$38,209</b> | <b>12.49%</b>   |
| <b>TOTAL GUIDANCE SERVICES</b>                   | <b>\$646,953</b>     | <b>\$716,100</b>       | <b>\$69,147</b> | <b>10.69%</b>   |
| <b>HEALTH SERVICES</b>                           |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL HEALTH SERVICES</b>   |                      |                        |                 |                 |
| 1000-0000-2130-51010-010 Nurse Salary            | \$59,702             | \$61,314               | \$1,612         | 2.70%           |
| 1000-0000-2130-52010-010 Nurse Benefits          | \$14,232             | \$15,043               | \$811           | 5.70%           |
| 1000-0000-2130-52310-010 Retirement              | \$2,006              | \$2,434                | \$428           | 21.34%          |
| 1000-0000-2130-53000-010 Purchased Professional  | \$200                | \$206                  | \$6             | 3.00%           |
| 1000-0000-2130-54310-010 Repairs & Maintenance   | \$300                | \$309                  | \$9             | 3.00%           |
| 1000-0000-2130-55800-010 Travel                  | \$50                 | \$50                   | \$0             | 0.00%           |
| 1000-0000-2130-56000-010 Supplies                | \$1,132              | \$1,143                | \$11            | 1.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL HEALTH SERV</b> | <b>\$77,622</b>      | <b>\$80,499</b>        | <b>\$2,877</b>  | <b>3.71%</b>    |
| <b>MORSE STREET HEALTH SERVICES</b>              |                      |                        |                 |                 |
| 1000-0000-2130-51010-020 Nurse Salary            | \$58,112             | \$61,314               | \$3,202         | 5.51%           |
| 1000-0000-2130-52010-020 Nurse Benefits          | \$4,883              | \$4,898                | \$15            | 0.31%           |
| 1000-0000-2130-52310-020 Retirement              | \$1,953              | \$2,434                | \$481           | 24.64%          |
| 1000-0000-2130-53000-020 Purchased Professional  | \$200                | \$206                  | \$6             | 3.00%           |
| 1000-0000-2130-54310-020 Repairs & Maintenance   | \$300                | \$309                  | \$9             | 3.00%           |
| 1000-0000-2130-55800-020 Travel                  | \$50                 | \$50                   | \$0             | 0.00%           |
| 1000-0000-2130-56000-020 Supplies                | \$621                | \$659                  | \$38            | 6.16%           |
| <b>TOTAL MORSE STREET HEALTH SERVICES</b>        | <b>\$66,119</b>      | <b>\$69,870</b>        | <b>\$3,751</b>  | <b>5.67%</b>    |

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|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|--|----------------------|------------------------|----------------|-----------------|
| <b>POWNALELEMENTARY HEALTH SERVICES</b>            |                      |                        |                |                 |
| 1000-0000-2130-51010-030 Nurse Salary              | \$47,196             | \$49,051               | \$1,855        | 3.93%           |
| 1000-0000-2130-52010-030 Nurse Benefits            | \$15,657             | \$16,599               | \$942          | 6.01%           |
| 1000-0000-2130-52310-030 Retirement                | \$1,586              | \$1,947                | \$361          | 22.78%          |
| 1000-0000-2130-53000-030 Purchased Professional    | \$200                | \$206                  | \$6            | 3.00%           |
| 1000-0000-2130-54310-030 Repairs & Maintenance     | \$300                | \$309                  | \$9            | 3.00%           |
| 1000-0000-2130-55800-030 Travel                    | \$50                 | \$50                   | \$0            | 0.00%           |
| 1000-0000-2130-56000-030 Supplies                  | \$490                | \$490                  | \$0            | 0.00%           |
| <b>TOTAL POWNALELEMENTARY HEALTH SERVICES</b>      | <b>\$65,479</b>      | <b>\$68,652</b>        | <b>\$3,173</b> | <b>4.85%</b>    |
| <b>MAST LANDING HEALTH SERVICES</b>                |                      |                        |                |                 |
| 1000-0000-2130-51010-040 Nurse Salary              | \$61,065             | \$62,713               | \$1,648        | 2.70%           |
| 1000-0000-2130-52010-040 Nurse Benefits            | \$5,406              | \$5,394                | -\$12          | -0.21%          |
| 1000-0000-2130-52310-040 Retirement                | \$2,052              | \$2,490                | \$438          | 21.33%          |
| 1000-0000-2130-53000-040 Purchased Professional    | \$200                | \$206                  | \$6            | 3.00%           |
| 1000-0000-2130-54310-040 Repairs & Maintenance     | \$300                | \$309                  | \$9            | 3.00%           |
| 1000-0000-2130-55800-040 Travel                    | \$50                 | \$50                   | \$0            | 0.00%           |
| 1000-0000-2130-56000-040 Supplies                  | \$670                | \$596                  | -\$74          | -10.97%         |
| <b>TOTAL MAST LANDING HEALTH SERVICES</b>          | <b>\$69,743</b>      | <b>\$71,759</b>        | <b>\$2,016</b> | <b>2.89%</b>    |
| <b>FREEPORT MIDDLE SCHOOL HEALTH SERVICES</b>      |                      |                        |                |                 |
| 1000-0000-2130-51010-050 Nurse Salary              | \$40,308             | \$41,905               | \$1,597        | 3.96%           |
| 1000-0000-2130-52010-050 Nurse Benefits            | \$13,676             | \$14,501               | \$825          | 6.03%           |
| 1000-0000-2130-52310-050 Retirement                | \$1,354              | \$1,664                | \$310          | 22.87%          |
| 1000-0000-2130-53000-050 Purchased Professional    | \$200                | \$206                  | \$6            | 3.00%           |
| 1000-0000-2130-54310-050 Repairs & Maintenance     | \$300                | \$309                  | \$9            | 3.00%           |
| 1000-0000-2130-55800-050 Travel                    | \$50                 | \$50                   | \$0            | 0.00%           |
| 1000-0000-2130-56000-050 Supplies                  | \$789                | \$910                  | \$121          | 15.39%          |
| <b>TOTAL FREEPORT MIDDLE SCHOOL HEALTH SERVICE</b> | <b>\$56,677</b>      | <b>\$59,545</b>        | <b>\$2,868</b> | <b>5.06%</b>    |

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|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| <b>FREEPORT HIGH SCHOOL HEALTH SERVICES</b>       |                      |                        |                |                 |
| 1000-0000-2130-51010-300 Nurse Salary             | \$68,231             | \$70,073               | \$1,842        | 2.70%           |
| 1000-0000-2130-52010-300 Nurses Benefits          | \$18,391             | \$19,439               | \$1,048        | 5.70%           |
| 1000-0000-2130-52310-300 Retirement               | \$2,293              | \$2,782                | \$489          | 21.32%          |
| 1000-0000-2130-53000-300 Purchased Professional   | \$100                | \$206                  | \$106          | 106.00%         |
| 1000-0000-2130-54310-300 Repairs & Maintenance    | \$300                | \$309                  | \$9            | 3.00%           |
| 1000-0000-2130-55800-300 Travel                   | \$50                 | \$50                   | \$0            | 0.00%           |
| 1000-0000-2130-56000-300 Supplies                 | \$1,252              | \$1,387                | \$135          | 10.75%          |
| <b>TOTAL FREEPORT HIGH SCHOOL HEALTH SERVICES</b> | <b>\$90,617</b>      | <b>\$94,246</b>        | <b>\$3,629</b> | <b>4.00%</b>    |

|                              |                  |                  |                 |              |
|------------------------------|------------------|------------------|-----------------|--------------|
| <b>TOTAL HEALTH SERVICES</b> | <b>\$426,257</b> | <b>\$444,571</b> | <b>\$18,314</b> | <b>4.30%</b> |
|------------------------------|------------------|------------------|-----------------|--------------|

**CURRICULUM DEVELOPMENT**

**SYSTEM WIDE CURRICULUM DEVELOPMENT**

|   |                  |                  |                  |                |
|---|------------------|------------------|------------------|----------------|
| 1000-0000-2210-51040-900 Curriculum Director Salary   | \$95,187         | \$66,744         | -\$28,443        | -29.88%        |
| 1000-0000-2210-52040-900 Curriculum Director Benefits | \$23,217         | \$13,789         | -\$9,428         | -40.61%        |
| 1000-0000-2210-52340-900 Retirement                   | \$3,198          | \$2,670          | -\$528           | -16.52%        |
| 1000-0000-2210-53000-900 Purchased Professional       | \$4,000          | \$4,000          | \$0              | 0.00%          |
| 1000-0000-2210-58100-900 Dues & Fees                  | \$700            | \$700            | \$0              | 0.00%          |
| 1000-0000-2210-56400-900 Curriculum Materials         | \$50,000         | \$60,000         | \$10,000         | 20.00%         |
| 1000-0000-2210-55810-900 Travel                       | \$300            | \$300            | \$0              | 0.00%          |
| 1000-0000-2210-59000-900 Contingency                  | \$0              | \$0              | \$0              | -              |
| <b>TOTAL SYSTEM WIDE CURRICULUM DEVELOPMENT</b>       | <b>\$176,602</b> | <b>\$148,203</b> | <b>-\$28,399</b> | <b>-16.08%</b> |

|                                     |                  |                  |                  |                |
|-------------------------------------|------------------|------------------|------------------|----------------|
| <b>TOTAL CURRICULUM DEVELOPMENT</b> | <b>\$176,602</b> | <b>\$148,203</b> | <b>-\$28,399</b> | <b>-16.08%</b> |
|-------------------------------------|------------------|------------------|------------------|----------------|

**IMPROVEMENT OF INSTRUCTION**

**K-8 IMPROVEMENT OF INSTRUCTION**

|  |          |          |          |         |
|--|----------|----------|----------|---------|
| 1000-0000-2213-51010-950 Honorarium          | \$21,250 | \$15,000 | -\$6,250 | -29.41% |
| 1000-0000-2213-51230-950 Substitutes         | \$19,775 | \$19,775 | \$0      | 0.00%   |
| 1000-0000-2213-51500-950 Stipends            | \$69,983 | \$69,983 | \$0      | 0.00%   |
| 1000-0000-2213-52000-950 Stipend Benefit     | \$1,621  | \$1,621  | \$0      | 0.00%   |
| 1000-0000-2213-52010-950 Honorarium Benefits | \$506    | \$506    | \$0      | 0.00%   |
| 1000-0000-2213-52030-950 Sub Benefits        | \$942    | \$942    | \$0      | 0.00%   |

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|--|----------------------|------------------------|-----------------|-----------------|
| 1000-0000-2213-52300-950 Retirement                    | \$2,288              | \$2,288                | \$0             | 0.00%           |
| 1000-0000-2213-52310-950 Honorarium Retirement         | \$714                | \$714                  | \$0             | 0.00%           |
| 1000-0000-2213-52330-950 Sub Retirement                | \$665                | \$665                  | \$0             | 0.00%           |
| 1000-0000-2213-52510-950 Tuition Reimbursement-Prof    | \$30,000             | \$30,000               | \$0             | 0.00%           |
| 1000-0000-2213-52520-950 Tuition Reimbursement-Support | \$2,950              | \$2,950                | \$0             | 0.00%           |
| 1000-0000-2213-53000-950 Purchased Professional        | \$35,000             | \$35,000               | \$0             | 0.00%           |
| 1000-0000-2213-55810-950 Travel                        | \$1,100              | \$1,100                | \$0             | 0.00%           |
| 1000-0000-2213-56000-950 Supplies                      | \$1,800              | \$1,854                | \$54            | 3.00%           |
| 1000-0000-2213-56400-950 Books                         | \$1,400              | \$1,442                | \$42            | 3.00%           |
| 1000-0000-2213-58100-950 Dues & Fees                   | \$3,100              | \$3,850                | \$750           | 24.19%          |
| <b>TOTAL K-8 IMPROVEMENT OF INSTRUCTION</b>            | <b>\$193,094</b>     | <b>\$187,690</b>       | <b>-\$5,404</b> | <b>-2.80%</b>   |

**FREEPORT HIGH SCHOOL IMPROVEMENT OF INSTRUCTION**

|  |                  |                  |                  |                |
|--|------------------|------------------|------------------|----------------|
| 1000-0000-2213-51010-300 Honorarium Salaries           | \$8,250          | \$3,000          | -\$5,250         | -63.64%        |
| 1000-0000-2213-51230-300 Substitute Salaries           | \$5,768          | \$5,768          | \$0              | 0.00%          |
| 1000-0000-2213-51500-300 Stipends                      | \$42,169         | \$42,169         | \$0              | 0.00%          |
| 1000-0000-2213-52000-300 Stipend Benefits              | \$1,339          | \$1,339          | \$0              | 0.00%          |
| 1000-0000-2213-52010-300 Honorarium Benefit            | \$198            | \$198            | \$0              | 0.00%          |
| 1000-0000-2213-52030-300 Substitute Benefit            | \$342            | \$342            | \$0              | 0.00%          |
| 1000-0000-2213-52300-300 Retirement                    | \$1,890          | \$1,890          | \$0              | 0.00%          |
| 1000-0000-2213-52310-300 Honorarium Retirement         | \$276            | \$276            | \$0              | 0.00%          |
| 1000-0000-2213-52330-300 Sub Retirement                | \$194            | \$194            | \$0              | 0.00%          |
| 1000-0000-2213-52510-300 Tuition Reimbursement-Teacher | \$7,000          | \$7,000          | \$0              | 0.00%          |
| 1000-0000-2213-52520-300 Tuition Reimbursement-Support | \$1,000          | \$1,000          | \$0              | 0.00%          |
| 1000-0000-2213-53000-300 Purchased Professional        | \$45,000         | \$37,000         | -\$8,000         | -17.78%        |
| 1000-0000-2213-55810-300 Travel                        | \$400            | \$400            | \$0              | 0.00%          |
| 1000-0000-2213-56000-300 Supplies                      | \$700            | \$721            | \$21             | 3.00%          |
| 1000-0000-2213-56400-300 Books                         | \$500            | \$515            | \$15             | 3.00%          |
| 1000-0000-2213-58100-300 Dues & Fees                   | \$1,200          | \$1,200          | \$0              | 0.00%          |
| <b>TOTAL FREEPORT HIGH SCHOOL IMPROVEMENT OF I</b>     | <b>\$116,226</b> | <b>\$103,012</b> | <b>-\$13,214</b> | <b>-11.37%</b> |
| <b>TOTAL IMPROVEMENT OF INSTRUCTION</b>                | <b>\$309,320</b> | <b>\$290,702</b> | <b>-\$18,618</b> | <b>-6.02%</b>  |

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|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| <b>LIBRARY SERVICES</b>                           |                      |                        |                |                 |
| <b>DURHAM COMMUNITY SCHOOL LIBRARY SERVICES</b>   |                      |                        |                |                 |
| 1000-0000-2220-51010-010 Librarian Salary         | \$56,720             | \$59,997               | \$3,277        | 5.78%           |
| 1000-0000-2220-52010-010 Librarian Benefits       | \$19,970             | \$21,183               | \$1,213        | 6.07%           |
| 1000-0000-2220-52310-010 Retirement               | \$1,906              | \$2,382                | \$476          | 24.97%          |
| 1000-0000-2220-54330-010 Software                 | \$1,000              | \$1,030                | \$30           | 3.00%           |
| 1000-0000-2220-56100-010 Supplies                 | \$2,000              | \$2,060                | \$60           | 3.00%           |
| 1000-0000-2220-56400-010 Books                    | \$9,043              | \$9,146                | \$103          | 1.14%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL LIBRARY SERV</b> | <b>\$90,639</b>      | <b>\$95,798</b>        | <b>\$5,159</b> | <b>5.69%</b>    |
| <b>MORSE STREET LIBRARY SERVICES</b>              |                      |                        |                |                 |
| 1000-0000-2220-51010-020 Librarian Salary         | \$29,695             | \$31,266               | \$1,571        | 5.29%           |
| 1000-0000-2220-51020-020 Ed Tech Salaries         | \$10,677             | \$11,153               | \$476          | 4.46%           |
| 1000-0000-2220-52010-020 Librarian Benefits       | \$4,759              | \$4,935                | \$176          | 3.69%           |
| 1000-0000-2220-52020-020 Library Ed Tech Benefit  | \$5,289              | \$7,600                | \$2,311        | 43.70%          |
| 1000-0000-2220-52310-020 Retirement               | \$998                | \$1,241                | \$243          | 24.38%          |
| 1000-0000-2220-52320-020 Ed Tech Retirement       | \$359                | \$443                  | \$84           | 23.33%          |
| 1000-0000-2220-54330-020 Software                 | \$1,000              | \$1,030                | \$30           | 3.00%           |
| 1000-0000-2220-56000-020 Supplies                 | \$50                 | \$52                   | \$2            | 3.00%           |
| 1000-0000-2220-56400-020 Books                    | \$4,959              | \$5,274                | \$315          | 6.36%           |
| <b>TOTAL MORSE STREET LIBRARY SERVICES</b>        | <b>\$57,786</b>      | <b>\$62,994</b>        | <b>\$5,208</b> | <b>9.01%</b>    |
| <b>POWNALE ELEMENTARY LIBRARY SERVICES</b>        |                      |                        |                |                 |
| 1000-0000-2220-51010-030 Librarian Salary         | \$22,208             | \$23,694               | \$1,486        | 6.69%           |
| 1000-0000-2220-52010-030 Librarian Benefits       | \$2,279              | \$2,290                | \$11           | 0.49%           |
| 1000-0000-2220-52310-030 Retirement               | \$746                | \$941                  | \$195          | 26.09%          |
| 1000-0000-2220-54330-030 Software                 | \$1,000              | \$1,030                | \$30           | 3.00%           |
| 1000-0000-2220-56000-030 Supplies                 | \$250                | \$258                  | \$8            | 3.00%           |
| 1000-0000-2220-56400-030 Books & Periodicals      | \$2,418              | \$2,323                | -\$95          | -3.92%          |
| <b>TOTAL POWNALE ELEMENTARY LIBRARY SERVICES</b>  | <b>\$28,901</b>      | <b>\$30,535</b>        | <b>\$1,634</b> | <b>5.65%</b>    |

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|--|----------------------|------------------------|-----------------|-----------------|
| <b>MAST LANDING LIBRARY SERVICES</b>                 |                      |                        |                 |                 |
| 1000-0000-2220-51010-040 Librarian Salary            | \$56,041             | \$58,309               | \$2,268         | 4.05%           |
| 1000-0000-2220-51020-040 Ed Tech Salaries            | \$8,857              | \$9,917                | \$1,060         | 11.97%          |
| 1000-0000-2220-52010-040 Librarian Benefits          | \$11,945             | \$12,617               | \$672           | 5.63%           |
| 1000-0000-2220-52020-040 Ed Tech Benefits            | \$211                | \$3,726                | \$3,515         | 1665.93%        |
| 1000-0000-2220-52310-040 Retirement                  | \$1,883              | \$2,315                | \$432           | 22.94%          |
| 1000-0000-2220-52320-040 Ed Tech Retirement          | \$298                | \$394                  | \$96            | 32.11%          |
| 1000-0000-2220-54330-040 Software                    | \$1,000              | \$1,030                | \$30            | 3.00%           |
| 1000-0000-2220-56000-040 Supplies                    | \$250                | \$258                  | \$8             | 3.00%           |
| 1000-0000-2220-56400-040 Books                       | \$5,263              | \$4,772                | -\$491          | -9.33%          |
| <b>TOTAL MAST LANDING LIBRARY SERVICES</b>           | <b>\$85,748</b>      | <b>\$93,337</b>        | <b>\$7,589</b>  | <b>8.85%</b>    |
| <b>FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b>       |                      |                        |                 |                 |
| 1000-0000-2220-51010-050 Librarian Salaries          | \$56,521             | \$59,682               | \$3,161         | 5.59%           |
| 1000-0000-2220-52010-050 Librarian Benefits          | \$19,965             | \$21,176               | \$1,211         | 6.06%           |
| 1000-0000-2220-52310-050 Retirement                  | \$1,899              | \$2,369                | \$470           | 24.77%          |
| 1000-0000-2220-54330-050 Software                    | \$1,000              | \$1,030                | \$30            | 3.00%           |
| 1000-0000-2220-56000-050 Supplies                    | \$250                | \$258                  | \$8             | 3.00%           |
| 1000-0000-2220-56400-050 Books                       | \$6,300              | \$7,284                | \$984           | 15.61%          |
| <b>TOTAL FREEPORT MIDDLE SCHOOL LIBRARY SERVICES</b> | <b>\$85,935</b>      | <b>\$91,797</b>        | <b>\$5,862</b>  | <b>6.82%</b>    |
| <b>FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>         |                      |                        |                 |                 |
| 1000-0000-2220-51010-300 Librarian Salary            | \$71,395             | \$73,758               | \$2,363         | 3.31%           |
| 1000-0000-2220-51020-300 Ed Tech Salaries            | \$27,380             | \$33,484               | \$6,104         | 22.30%          |
| 1000-0000-2220-52010-300 Librarian Benefits          | \$18,466             | \$19,523               | \$1,057         | 5.73%           |
| 1000-0000-2220-52020-300 Ed Tech Benefits            | \$8,832              | \$12,930               | \$4,098         | 46.40%          |
| 1000-0000-2220-52310-300 Retirement                  | \$2,399              | \$2,928                | \$529           | 22.06%          |
| 1000-0000-2220-52320-300 Ed Tech Retirement          | \$920                | \$1,329                | \$409           | 44.49%          |
| 1000-0000-2220-54330-300 Software                    | \$1,000              | \$1,030                | \$30            | 3.00%           |
| 1000-0000-2220-56000-300 Supplies                    | \$2,420              | \$2,493                | \$73            | 3.00%           |
| 1000-0000-2220-56400-300 Books                       | \$10,202             | \$11,297               | \$1,095         | 10.73%          |
| <b>TOTAL FREEPORT HIGH SCHOOL LIBRARY SERVICES</b>   | <b>\$143,014</b>     | <b>\$158,773</b>       | <b>\$15,759</b> | <b>11.02%</b>   |
| <b>TOTAL LIBRARY SERVICES</b>                        | <b>\$492,023</b>     | <b>\$533,236</b>       | <b>\$41,213</b> | <b>8.38%</b>    |

\*Books funded at \$20.93 per student

Article 1 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| <b>TECHNOLOGY</b>                                 |                      |                        |                |                 |
| <b>DURHAM COMMUNITY SCHOOL TECHNOLOGY</b>         |                      |                        |                |                 |
| 1000-0000-2230-51010-010 Teacher Salaries         | \$70,743             | \$72,653               | \$1,910        | 2.70%           |
| 1000-0000-2230-51180-010 Support Salaries         | \$20,118             | \$22,472               | \$2,354        | 11.70%          |
| 1000-0000-2230-51500-010 Stipends                 | \$1,349              | \$1,349                | \$0            | 0.00%           |
| 1000-0000-2230-52000-010 Stipend Benefits         | \$31                 | \$31                   | \$0            | 0.00%           |
| 1000-0000-2230-52010-010 Teacher Benefits         | \$9,837              | \$10,323               | \$486          | 4.94%           |
| 1000-0000-2230-52080-010 Support Benefits         | \$11,910             | \$12,779               | \$869          | 7.30%           |
| 1000-0000-2230-52310-010 Retirement               | \$2,377              | \$2,884                | \$507          | 21.34%          |
| 1000-0000-2230-52300-010 Retirement Stipend       | \$44                 | \$44                   | \$0            | 0.00%           |
| 1000-0000-2230-54320-010 Tech Repairs/Maint       | \$1,760              | \$1,760                | \$0            | 0.00%           |
| 1000-0000-2230-54330-010 Software                 | \$500                | \$500                  | \$0            | 0.00%           |
| 1000-0000-2230-55000-010 Other Purchased Services | \$800                | \$800                  | \$0            | 0.00%           |
| 1000-0000-2230-56500-010 Supplies                 | \$500                | \$500                  | \$0            | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL TECHNOLOGY</b>   | <b>\$119,969</b>     | <b>\$126,096</b>       | <b>\$6,127</b> | <b>5.11%</b>    |
| <b>MORSE STREET TECHNOLOGY</b>                    |                      |                        |                |                 |
| 1000-0000-2230-51010-020 Teacher Salaries         | \$31,935             | \$33,197               | \$1,262        | 3.95%           |
| 1000-0000-2230-51180-020 Support Salaries         | \$18,819             | \$20,504               | \$1,685        | 8.96%           |
| 1000-0000-2230-52010-020 Teacher Benefits         | \$7,392              | \$10,323               | \$2,931        | 39.65%          |
| 1000-0000-2230-52080-020 Support Benefits         | \$6,608              | \$7,056                | \$448          | 6.79%           |
| 1000-0000-2230-52310-020 Retirement               | \$1,073              | \$1,318                | \$245          | 22.82%          |
| 1000-0000-2230-54320-020 Tech Repairs/Maint       | \$1,463              | \$1,463                | \$0            | 0.00%           |
| 1000-0000-2230-54330-020 Software                 | \$500                | \$500                  | \$0            | 0.00%           |
| 1000-0000-2230-56500-020 Supplies                 | \$500                | \$500                  | \$0            | 0.00%           |
| <b>TOTAL MORSE STREET TECHNOLOGY</b>              | <b>\$68,290</b>      | <b>\$74,862</b>        | <b>\$6,572</b> | <b>9.62%</b>    |
| <b>POWNALE ELEMENTARY TECHNOLOGY</b>              |                      |                        |                |                 |
| 1000-0000-2230-51010-030 Teacher Salaries         | \$31,935             | \$33,197               | \$1,262        | 3.95%           |
| 1000-0000-2230-51180-030 Support Salaries         | \$20,118             | \$22,472               | \$2,354        | 11.70%          |
| 1000-0000-2230-52010-030 Teacher Benefits         | \$7,392              | \$7,812                | \$420          | 5.68%           |
| 1000-0000-2230-52080-030 Support Benefits         | \$11,910             | \$12,779               | \$869          | 7.30%           |
| 1000-0000-2230-52310-030 Retirement               | \$1,073              | \$1,318                | \$245          | 22.82%          |
| 1000-0000-2230-54320-030 Tech Repairs/Maint       | \$1,760              | \$1,760                | \$0            | 0.00%           |

Article 1 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|--|----------------------|------------------------|----------------|-----------------|
| 1000-0000-2230-54330-030 Software              | \$776                | \$776                  | \$0            | 0.00%           |
| 1000-0000-2230-56500-030 Supplies              | \$5,053              | \$5,053                | \$0            | 0.00%           |
| <b>TOTAL POWNAL ELEMENTARY TECHNOLOGY</b>      | <b>\$80,017</b>      | <b>\$85,167</b>        | <b>\$5,150</b> | <b>6.44%</b>    |
| <b>MAST LANDING TECHNOLOGY</b>                 |                      |                        |                |                 |
| 1000-0000-2230-51010-040 Teacher Salaries      | \$40,527             | \$41,621               | \$1,094        | 2.70%           |
| 1000-0000-2230-51180-040 Support Salaries      | \$18,819             | \$20,504               | \$1,685        | 8.96%           |
| 1000-0000-2230-52010-040 Teacher Benefits      | \$3,336              | \$3,328                | -\$8           | -0.25%          |
| 1000-0000-2230-52080-040 Support Benefits      | \$6,608              | \$7,056                | \$448          | 6.79%           |
| 1000-0000-2230-52310-040 Retirement            | \$1,362              | \$1,652                | \$290          | 21.32%          |
| 1000-0000-2230-54320-040 Tech Repairs/Maint    | \$1,760              | \$1,760                | \$0            | 0.00%           |
| 1000-0000-2230-54330-040 Software              | \$500                | \$500                  | \$0            | 0.00%           |
| 1000-0000-2230-56500-040 Supplies              | \$500                | \$500                  | \$0            | 0.00%           |
| <b>TOTAL MAST LANDING TECHNOLOGY</b>           | <b>\$73,412</b>      | <b>\$76,922</b>        | <b>\$3,510</b> | <b>4.78%</b>    |
| <b>FREEPORT MIDDLE SCHOOL TECHNOLOGY</b>       |                      |                        |                |                 |
| 1000-0000-2230-51180-050 Support Salaries      | \$17,368             | \$19,510               | \$2,142        | 12.33%          |
| 1000-0000-2230-51500-050 Stipends              | \$5,396              | \$5,396                | \$0            | 0.00%           |
| 1000-0000-2230-52000-050 Stipend Benefits      | \$125                | \$125                  | \$0            | 0.00%           |
| 1000-0000-2230-52080-050 Support Benefits      | \$6,129              | \$6,723                | \$594          | 9.70%           |
| 1000-0000-2230-52300-050 Retirement            | \$177                | \$177                  | \$0            | 0.00%           |
| 1000-0000-2230-54320-050 Tech Repairs/Maint    | \$1,463              | \$1,463                | \$0            | 0.00%           |
| 1000-0000-2230-54330-050 Software              | \$500                | \$500                  | \$0            | 0.00%           |
| 1000-0000-2230-56500-050 Supplies              | \$500                | \$500                  | \$0            | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL TECHNOLOGY</b> | <b>\$31,658</b>      | <b>\$34,395</b>        | <b>\$2,737</b> | <b>8.64%</b>    |
| <b>FREEPORT HIGH SCHOOL TECHNOLOGY</b>         |                      |                        |                |                 |
| 1000-0000-2230-51010-300 Teacher Salaries      | \$68,693             | \$70,548               | \$1,855        | 2.70%           |
| 1000-0000-2230-51180-300 Support Salaries      | \$17,368             | \$19,510               | \$2,142        | 12.33%          |
| 1000-0000-2230-52010-300 Teacher Benefits      | \$18,402             | \$19,450               | \$1,048        | 5.70%           |
| 1000-0000-2230-52080-300 Support Benefits      | \$6,129              | \$6,723                | \$594          | 9.70%           |
| 1000-0000-2230-52310-300 Retirement            | \$2,308              | \$2,801                | \$493          | 21.35%          |
| 1000-0000-2230-54320-300 Tech Repairs/Maint    | \$1,463              | \$1,463                | \$0            | 0.00%           |
| 1000-0000-2230-54330-300 Software              | \$500                | \$500                  | \$0            | 0.00%           |

Article 1 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| 1000-0000-2230-56500-300 Supplies                   | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2230-57340-300 Equipment                  | \$116,000            | \$128,960              | \$12,960         | 11.17%          |
| <b>TOTAL FREEPORT HIGH SCHOOL TECHNOLOGY</b>        | <b>\$231,363</b>     | <b>\$250,455</b>       | <b>\$19,092</b>  | <b>8.25%</b>    |
| <b>SYSTEM WIDE TECHNOLOGY</b>                       |                      |                        |                  |                 |
| 1000-0000-2230-51040-900 Technology Director Salary | \$79,421             | \$81,804               | \$2,383          | 3.00%           |
| 1000-0000-2230-51180-900 Support Wages              | \$39,996             | \$43,000               | \$3,004          | 7.51%           |
| 1000-0000-2230-52040-900 Benefits                   | \$21,696             | \$22,424               | \$728            | 3.36%           |
| 1000-0000-2230-52080-900 Benefits                   | \$23,786             | \$25,300               | \$1,514          | 6.37%           |
| 1000-0000-2230-55000-900 Other Purchased Services   | \$37,020             | \$31,770               | -\$5,250         | -14.18%         |
| 1000-0000-2230-55800-900 Travel                     | \$2,000              | \$2,000                | \$0              | 0.00%           |
| 1000-0000-2230-57340-900 Equipment                  | \$160,690            | \$169,107              | \$8,417          | 5.24%           |
| <b>TOTAL SYSTEM WIDE TECHNOLOGY</b>                 | <b>\$364,609</b>     | <b>\$375,405</b>       | <b>\$10,796</b>  | <b>2.96%</b>    |
| <b>TOTAL TECHNOLOGY</b>                             | <b>\$969,318</b>     | <b>\$1,023,301</b>     | <b>\$53,983</b>  | <b>5.57%</b>    |
| <b>SYSTEM WIDE STUDENT ASSESSMENT</b>               |                      |                        |                  |                 |
| 1000-0000-2240-53000-900 Purchased Professional     | \$14,341             | \$15,560               | \$1,219          | 8.50%           |
| <b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>         | <b>\$14,341</b>      | <b>\$15,560</b>        | <b>\$1,219</b>   | <b>8.50%</b>    |
| <b>TOTAL SYSTEM WIDE STUDENT ASSESSMENT</b>         | <b>\$14,341</b>      | <b>\$15,560</b>        | <b>\$1,219</b>   | <b>8.50%</b>    |
| <b>TOTAL ARTICLE 1: STUDENT AND STAFF SUPPORT</b>   | <b>\$3,034,814</b>   | <b>\$3,171,672</b>     | <b>\$136,858</b> | <b>4.51%</b>    |

End Article 1



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| <b>ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13</b> |                      |                        |                 |                 |
| <b>SCHOOL ADMINISTRATION</b>                         |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>        |                      |                        |                 |                 |
| 1000-0000-2400-51040-010 Admin Salary                | \$182,909            | \$188,397              | \$5,488         | 3.00%           |
| 1000-0000-2400-51180-010 Support Wages               | \$64,492             | \$66,096               | \$1,604         | 2.49%           |
| 1000-0000-2400-52040-010 Admin Benefits              | \$42,849             | \$45,050               | \$2,201         | 5.14%           |
| 1000-0000-2400-52080-010 Support Benefits            | \$14,289             | \$14,974               | \$685           | 4.80%           |
| 1000-0000-2400-52340-010 Retirement                  | \$6,146              | \$7,536                | \$1,390         | 22.61%          |
| 1000-0000-2400-52380-010 Support Retirement          | \$1,093              | \$1,324                | \$231           | 21.10%          |
| 1000-0000-2400-55310-010 Postage                     | \$1,600              | \$1,600                | \$0             | 0.00%           |
| 1000-0000-2400-55800-010 Travel                      | \$650                | \$650                  | \$0             | 0.00%           |
| 1000-0000-2400-56100-010 Supplies                    | \$1,030              | \$1,030                | \$0             | 0.00%           |
| 1000-0000-2400-56400-010 Books                       | \$100                | \$100                  | \$0             | 0.00%           |
| 1000-0000-2400-58100-010 Dues & Fees                 | \$950                | \$950                  | \$0             | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL ADMINISTRATION</b>  | <b>\$316,108</b>     | <b>\$327,707</b>       | <b>\$11,599</b> | <b>3.67%</b>    |
| <b>MORSE STREET SCHOOL ADMINISTRATION</b>            |                      |                        |                 |                 |
| 1000-0000-2400-51040-020 Admin Salary                | \$91,650             | \$94,400               | \$2,750         | 3.00%           |
| 1000-0000-2400-51180-020 Support Wages               | \$46,956             | \$49,047               | \$2,091         | 4.45%           |
| 1000-0000-2400-52040-020 Admin Benefits              | \$27,835             | \$29,123               | \$1,288         | 4.63%           |
| 1000-0000-2400-52080-020 Support Benefits            | \$10,080             | \$10,731               | \$651           | 6.46%           |
| 1000-0000-2400-52340-020 Retirement                  | \$3,079              | \$3,776                | \$697           | 22.64%          |
| 1000-0000-2400-52380-020 Support Retirement          | \$1,304              | \$1,578                | \$274           | 21.00%          |
| 1000-0000-2400-55310-020 Postage                     | \$800                | \$800                  | \$0             | 0.00%           |
| 1000-0000-2400-55800-020 Travel                      | \$300                | \$300                  | \$0             | 0.00%           |
| 1000-0000-2400-56000-020 Supplies                    | \$500                | \$500                  | \$0             | 0.00%           |
| 1000-0000-2400-58100-020 Dues & Fees                 | \$450                | \$450                  | \$0             | 0.00%           |
| <b>TOTAL MORSE STREET SCHOOL ADMINISTRATION</b>      | <b>\$182,954</b>     | <b>\$190,705</b>       | <b>\$7,751</b>  | <b>4.24%</b>    |
| <b>POWNALE ELEMENTARY ADMINISTRATION</b>             |                      |                        |                 |                 |
| 1000-0000-2400-51040-030 Admin Salary                | \$91,650             | \$94,400               | \$2,750         | 3.00%           |
| 1000-0000-2400-51180-030 Support Wages               | \$40,495             | \$29,973               | -\$10,522       | -25.98%         |
| 1000-0000-2400-52040-030 Admin Benefits              | \$18,714             | \$19,538               | \$824           | 4.40%           |

Article 2 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|--|----------------------|------------------------|------------------|-----------------|
| 1000-0000-2400-52080-030 Support Benefits          | \$9,144              | \$4,183                | -\$4,961         | -54.25%         |
| 1000-0000-2400-52340-030 Retirement                | \$3,080              | \$3,776                | \$696            | 22.60%          |
| 1000-0000-2400-52380-030 Support Retirement        | \$1,361              | \$0                    | -\$1,361         | -100.00%        |
| 1000-0000-2400-55310-030 Postage                   | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2400-55800-030 Travel                    | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2400-56000-030 Supplies                  | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2400-58100-030 Dues & Fees               | \$450                | \$450                  | \$0              | 0.00%           |
| <b>TOTAL POWNAL ELEMENTARY ADMINISTRATION</b>      | <b>\$166,394</b>     | <b>\$153,820</b>       | <b>-\$12,574</b> | <b>-7.56%</b>   |
| <b>MAST LANDING ADMINISTRATION</b>                 |                      |                        |                  |                 |
| 1000-0000-2400-51040-040 Admin Salaries            | \$96,525             | \$99,421               | \$2,896          | 3.00%           |
| 1000-0000-2400-51180-040 Support Wages             | \$41,607             | \$42,638               | \$1,031          | 2.48%           |
| 1000-0000-2400-52040-040 Admin Benefits            | \$19,668             | \$20,721               | \$1,053          | 5.35%           |
| 1000-0000-2400-52080-040 Support Benefits          | \$21,936             | \$26,835               | \$4,899          | 22.33%          |
| 1000-0000-2400-52340-040 Retirement                | \$3,243              | \$3,977                | \$734            | 22.63%          |
| 1000-0000-2400-55310-040 Postage                   | \$1,000              | \$1,000                | \$0              | 0.00%           |
| 1000-0000-2400-55800-040 Travel                    | \$300                | \$300                  | \$0              | 0.00%           |
| 1000-0000-2400-56000-040 Supplies                  | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2400-58100-040 Dues & Fees               | \$450                | \$450                  | \$0              | 0.00%           |
| <b>TOTAL MAST LANDING ADMINISTRATION</b>           | <b>\$185,229</b>     | <b>\$195,841</b>       | <b>\$10,612</b>  | <b>5.73%</b>    |
| <b>FREEPORT MIDDLE SCHOOL ADMINISTRATION</b>       |                      |                        |                  |                 |
| 1000-0000-2400-51040-050 Admin Salaries            | \$166,689            | \$171,689              | \$5,000          | 3.00%           |
| 1000-0000-2400-51180-050 Support Wages             | \$56,776             | \$60,655               | \$3,879          | 6.83%           |
| 1000-0000-2400-52040-050 Admin Benefits            | \$25,491             | \$30,621               | \$5,130          | 20.12%          |
| 1000-0000-2400-52080-050 Support Benefits          | \$24,071             | \$25,510               | \$1,439          | 5.98%           |
| 1000-0000-2400-52340-050 Retirement                | \$5,601              | \$6,868                | \$1,267          | 22.61%          |
| 1000-0000-2400-55310-050 Postage                   | \$1,000              | \$1,000                | \$0              | 0.00%           |
| 1000-0000-2400-55800-050 Travel                    | \$540                | \$540                  | \$0              | 0.00%           |
| 1000-0000-2400-56000-050 Supplies                  | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-0000-2400-58100-050 Dues & Fees               | \$810                | \$810                  | \$0              | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL ADMINISTRATION</b> | <b>\$281,478</b>     | <b>\$298,192</b>       | <b>\$16,714</b>  | <b>5.94%</b>    |

Article 2 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| <b>FREEPORT HIGH SCHOOL ADMINISTRATION</b>       |                      |                        |                 |                 |
| 1000-0000-2400-51040-300 Admin Salaries          | \$195,638            | \$193,607              | -\$2,031        | -1.04%          |
| 1000-0000-2400-51180-300 Support Wages           | \$71,365             | \$77,181               | \$5,816         | 8.15%           |
| 1000-0000-2400-52040-300 Admin Benefits          | \$52,855             | \$55,253               | \$2,398         | 4.54%           |
| 1000-0000-2400-52080-300 Support Benefits        | \$20,893             | \$21,780               | \$887           | 4.25%           |
| 1000-0000-2400-52340-300 Retirement              | \$6,574              | \$7,744                | \$1,170         | 17.80%          |
| 1000-0000-2400-55310-300 Postage                 | \$4,500              | \$3,000                | -\$1,500        | -33.33%         |
| 1000-0000-2400-55800-300 Travel                  | \$1,500              | \$3,000                | \$1,500         | 100.00%         |
| 1000-0000-2400-56000-300 Supplies                | \$3,000              | \$3,000                | \$0             | 0.00%           |
| 1000-0000-2400-58100-300 Dues and Fees           | \$13,250             | \$7,021                | -\$6,229        | -47.01%         |
| <b>TOTAL FREEPORT HIGH SCHOOL ADMINISTRATION</b> | <b>\$369,575</b>     | <b>\$371,586</b>       | <b>\$2,011</b>  | <b>0.54%</b>    |
| <b>TOTAL ARTICLE 2: SCHOOL ADMINISTRATION</b>    | <b>\$1,501,738</b>   | <b>\$1,537,851</b>     | <b>\$36,113</b> | <b>2.40%</b>    |

End of Article 2



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18</b>   |                      |                        |                 |                 |
| <b>OPERATION OF PLANT</b>                               |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL OPERATION OF PLANT</b>       |                      |                        |                 |                 |
| 1000-0000-2600-51180-010 Salaries                       | \$152,147            | \$158,422              | \$6,275         | 4.12%           |
| 1000-0000-2600-52080-010 Custodian Benefits             | \$58,504             | \$87,044               | \$28,540        | 48.78%          |
| 1000-0000-2600-54300-010 Purchased Repairs/Maint        | \$66,094             | \$68,797               | \$2,703         | 4.09%           |
| 1000-0000-2600-55200-010 Insurance                      | \$21,339             | \$21,979               | \$640           | 3.00%           |
| 1000-0000-2600-55320-010 Telephone                      | \$4,300              | \$4,429                | \$129           | 3.00%           |
| 1000-0000-2600-55800-010 Travel                         | \$250                | \$250                  | \$0             | 0.00%           |
| 1000-0000-2600-56000-010 Supplies                       | \$16,550             | \$17,047               | \$497           | 3.00%           |
| 1000-0000-2600-56011-010 Materials for Repair           | \$8,000              | \$9,040                | \$1,040         | 13.00%          |
| 1000-0000-2600-56013-010 Major Maintenance              | \$6,400              | \$3,492                | -\$2,908        | -45.44%         |
| 1000-0000-2600-56220-010 Electricity - Durham           | \$136,901            | \$137,008              | \$107           | 0.08%           |
| 1000-0000-2600-56240-010 Heating Fuel                   | \$15,450             | \$15,914               | \$464           | 3.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL OPERATION OF PLANT</b> | <b>\$485,935</b>     | <b>\$523,421</b>       | <b>\$37,486</b> | <b>7.71%</b>    |
| <br><b>MORSE STREET OPERATION OF PLANT</b>              |                      |                        |                 |                 |
| 1000-0000-2600-51180-020 Custodial Salaries             | \$127,174            | \$132,634              | \$5,460         | 4.29%           |
| 1000-0000-2600-52080-020 Custodian Benefits             | \$61,112             | \$64,678               | \$3,566         | 5.84%           |
| 1000-0000-2600-53300-020 Employee Training              | \$125                | \$125                  | \$0             | 0.00%           |
| 1000-0000-2600-54100-020 Water/Sewage                   | \$11,820             | \$12,175               | \$355           | 3.00%           |
| 1000-0000-2600-54300-020 Purchased Repairs/Maint        | \$37,360             | \$37,725               | \$365           | 0.98%           |
| 1000-0000-2600-55200-020 Insurance                      | \$9,221              | \$9,498                | \$277           | 3.00%           |
| 1000-0000-2600-55320-020 Telephone                      | \$2,600              | \$2,678                | \$78            | 3.00%           |
| 1000-0000-2600-56000-020 Supplies                       | \$15,650             | \$16,120               | \$470           | 3.00%           |
| 1000-0000-2600-56011-020 Materials for Repair           | \$6,350              | \$6,541                | \$191           | 3.00%           |
| 1000-0000-2600-56013-020 Major Maintenance              | \$6,000              | \$6,180                | \$180           | 3.00%           |
| 1000-0000-2600-56220-020 Electricity                    | \$29,082             | \$29,082               | \$0             | 0.00%           |
| 1000-0000-2600-56240-020 Heating Fuel                   | \$37,430             | \$38,553               | \$1,123         | 3.00%           |
| <b>TOTAL MORSE STREET OPERATION OF PLANT</b>            | <b>\$343,924</b>     | <b>\$355,987</b>       | <b>\$12,063</b> | <b>3.51%</b>    |

Article 3 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| <b>POWNALELEMENTARY OPERATION OF PLANT</b>       |                      |                        |                 |                 |
| 1000-0000-2600-51180-030 Custodial Salaries      | \$48,114             | \$69,058               | \$20,944        | 43.53%          |
| 1000-0000-2600-52080-030 Custodian Benefits      | \$19,118             | \$28,111               | \$8,993         | 47.04%          |
| 1000-0000-2600-54300-030 Purchased Repairs/Maint | \$30,370             | \$31,281               | \$911           | 3.00%           |
| 1000-0000-2600-55200-030 Insurance               | \$6,346              | \$6,536                | \$190           | 3.00%           |
| 1000-0000-2600-55320-030 Telephone               | \$3,700              | \$3,811                | \$111           | 3.00%           |
| 1000-0000-2600-55800-030 Travel                  | \$250                | \$250                  | \$0             | 0.00%           |
| 1000-0000-2600-56000-030 Supplies                | \$11,450             | \$11,794               | \$344           | 3.00%           |
| 1000-0000-2600-56011-030 Materials for Repair    | \$5,550              | \$5,717                | \$167           | 3.00%           |
| 1000-0000-2600-56013-030 Major Maintenance       | \$4,400              | \$4,532                | \$132           | 3.00%           |
| 1000-0000-2600-56220-030 Electricity             | \$14,436             | \$14,869               | \$433           | 3.00%           |
| 1000-0000-2600-56240-030 Heating Fuel            | \$21,971             | \$22,630               | \$659           | 3.00%           |
| <b>TOTAL POWNALELEMENTARY OPERATION OF PLANT</b> | <b>\$165,705</b>     | <b>\$198,589</b>       | <b>\$32,884</b> | <b>19.84%</b>   |
| <b>MAST LANDING OPERATION OF PLANT</b>           |                      |                        |                 |                 |
| 1000-0000-2600-51180-040 Custodian Salaries      | \$92,177             | \$96,871               | \$4,694         | 5.09%           |
| 1000-0000-2600-52080-040 Custodian Benefits      | \$36,067             | \$68,717               | \$32,650        | 90.53%          |
| 1000-0000-2600-53300-040 Employee Training       | \$125                | \$125                  | \$0             | 0.00%           |
| 1000-0000-2600-54100-040 Water/Sewage            | \$6,921              | \$7,129                | \$208           | 3.00%           |
| 1000-0000-2600-54300-040 Purchased Repairs/Maint | \$37,560             | \$38,687               | \$1,127         | 3.00%           |
| 1000-0000-2600-55200-040 Insurance               | \$9,382              | \$9,663                | \$281           | 3.00%           |
| 1000-0000-2600-55320-040 Telephone               | \$2,200              | \$2,266                | \$66            | 3.00%           |
| 1000-0000-2600-56000-040 Supplies                | \$15,050             | \$15,502               | \$452           | 3.00%           |
| 1000-0000-2600-56011-040 Material Repair         | \$8,500              | \$4,755                | -\$3,745        | -44.06%         |
| 1000-0000-2600-56013-040 Major Maintenance       | \$3,000              | \$3,090                | \$90            | 3.00%           |
| 1000-0000-2600-56220-040 Electricity             | \$31,178             | \$30,776               | -\$402          | -1.29%          |
| 1000-0000-2600-56240-040 Heating Fuel            | \$30,277             | \$31,185               | \$908           | 3.00%           |
| <b>TOTAL MAST LANDING OPERATION OF PLANT</b>     | <b>\$272,437</b>     | <b>\$308,766</b>       | <b>\$36,329</b> | <b>13.33%</b>   |
| <b>FREEPORT MIDDLE SCHOOL OPERATION OF PLANT</b> |                      |                        |                 |                 |
| 1000-0000-2600-51180-050 Custodian Salaries      | \$156,841            | \$160,724              | \$3,883         | 2.48%           |
| 1000-0000-2600-52080-050 Custodian Benefits      | \$63,814             | \$83,482               | \$19,668        | 30.82%          |

Article 3 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| 1000-0000-2600-53300-050 Employee Training          | \$125                | \$125                  | \$0             | 0.00%           |
| 1000-0000-2600-54100-050 Water/Sewage               | \$7,004              | \$7,214                | \$210           | 3.00%           |
| 1000-0000-2600-54300-050 Purchased Repair           | \$47,043             | \$48,454               | \$1,411         | 3.00%           |
| 1000-0000-2600-55200-050 Insurance                  | \$8,621              | \$8,880                | \$259           | 3.00%           |
| 1000-0000-2600-55320-050 Telephone                  | \$4,950              | \$5,099                | \$149           | 3.00%           |
| 1000-0000-2600-56000-050 Supplies                   | \$16,200             | \$16,686               | \$486           | 3.00%           |
| 1000-0000-2600-56011-050 Materials for Repair       | \$8,500              | \$8,755                | \$255           | 3.00%           |
| 1000-0000-2600-56013-050 Major Maintenance          | \$13,500             | \$13,905               | \$405           | 3.00%           |
| 1000-0000-2600-56220-050 Electricity                | \$44,581             | \$45,918               | \$1,337         | 3.00%           |
| 1000-0000-2600-56240-050 Heating Fuel               | \$35,730             | \$36,802               | \$1,072         | 3.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL OPERATION OF PI</b> | <b>\$406,909</b>     | <b>\$436,044</b>       | <b>\$29,135</b> | <b>7.16%</b>    |

**FREEPORT HIGH SCHOOL OPERATION OF PLANT**

|  |                  |                  |                 |               |
|--|------------------|------------------|-----------------|---------------|
| 1000-0000-2600-51180-300 Custodian Salaries          | \$182,152        | \$232,875        | \$50,723        | 27.85%        |
| 1000-0000-2600-52080-300 Custodian Benefits          | \$110,562        | \$120,881        | \$10,319        | 9.33%         |
| 1000-0000-2600-53300-300 Employee Training           | \$125            | \$125            | \$0             | 0.00%         |
| 1000-0000-2600-54100-300 Water/Sewage                | \$11,845         | \$12,200         | \$355           | 3.00%         |
| 1000-0000-2600-54300-300 Purchased Repair            | \$57,350         | \$59,071         | \$1,721         | 3.00%         |
| 1000-0000-2600-55200-300 Insurance                   | \$10,163         | \$10,468         | \$305           | 3.00%         |
| 1000-0000-2600-55320-300 Telephone                   | \$5,550          | \$5,717          | \$167           | 3.00%         |
| 1000-0000-2600-56000-300 Supplies                    | \$27,000         | \$39,454         | \$12,454        | 46.13%        |
| 1000-0000-2600-56011-300 Materials for Repair        | \$7,000          | \$7,210          | \$210           | 3.00%         |
| 1000-0000-2600-56013-300 Major Maintenance           | \$11,600         | \$11,600         | \$0             | 0.00%         |
| 1000-0000-2600-56220-300 Electricity                 | \$68,340         | \$70,390         | \$2,050         | 3.00%         |
| 1000-0000-2600-56240-300 Heating Fuel                | \$69,914         | \$72,011         | \$2,097         | 3.00%         |
| <b>TOTAL FREEPORT HIGH SCHOOL OPERATION OF PLANT</b> | <b>\$561,601</b> | <b>\$642,002</b> | <b>\$80,401</b> | <b>14.32%</b> |

**CENTRAL OFFICE OPERATION OF PLANT**

|   |         |         |       |       |
|---|---------|---------|-------|-------|
| 1000-0000-2600-54100-941 Water/Sewage     | \$1,751 | \$1,804 | \$53  | 3.03% |
| 1000-0000-2600-54300-941 Purchased Repair | \$1,000 | \$1,030 | \$30  | 3.00% |
| 1000-0000-2600-55320-941 Telephone        | \$6,500 | \$6,695 | \$195 | 3.00% |
| 1000-0000-2600-56000-941 Supplies         | \$1,500 | \$1,545 | \$45  | 3.00% |

Article 3 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE   | %<br>DIFFERENCE |
|--|----------------------|------------------------|--------------|-----------------|
| 1000-0000-2600-56011-941 Materials for Repair  | \$5,000              | \$5,150                | \$150        | 3.00%           |
| 1000-0000-2600-56013-941 Major Maintenance     | \$8,000              | \$8,240                | \$240        | 3.00%           |
| 1000-0000-2600-56220-941 Electricity           | \$4,200              | \$4,326                | \$126        | 3.00%           |
| 1000-0000-2600-56240-941 Heating Fuel          | \$3,090              | \$3,183                | \$93         | 3.01%           |
| <b>TOTAL CENTRAL OFFICE OPERATION OF PLANT</b> | <b>\$31,041</b>      | <b>\$31,973</b>        | <b>\$932</b> | <b>3.00%</b>    |

|                                 |                    |                    |                  |               |
|---------------------------------|--------------------|--------------------|------------------|---------------|
| <b>TOTAL OPERATION OF PLANT</b> | <b>\$2,267,552</b> | <b>\$2,496,782</b> | <b>\$229,230</b> | <b>10.11%</b> |
|---------------------------------|--------------------|--------------------|------------------|---------------|

**MAINTENANCE**

**SYSTEM WIDE MAINTENANCE**

|   |                  |                  |                 |              |
|---|------------------|------------------|-----------------|--------------|
| 1000-0000-2620-51180-900 Salaries               | \$186,971        | \$207,747        | \$20,776        | 11.11%       |
| 1000-0000-2620-52080-900 Benefits               | \$90,538         | \$99,015         | \$8,477         | 9.36%        |
| 1000-0000-2620-53000-900 Purchased Professional | \$21,360         | \$23,001         | \$1,641         | 7.68%        |
| 1000-0000-2620-54300-900 Purchased Repair       | \$3,411          | \$3,513          | \$102           | 2.99%        |
| 1000-0000-2620-55800-900 Travel                 | \$4,050          | \$4,050          | \$0             | 0.00%        |
| 1000-0000-2620-56000-900 Supplies               | \$52,229         | \$53,796         | \$1,567         | 3.00%        |
| 1000-0000-2620-57300-900 Equipment              | \$8,400          | \$8,652          | \$252           | 3.00%        |
| <b>TOTAL SYSTEM WIDE MAINTENANCE</b>            | <b>\$366,959</b> | <b>\$399,774</b> | <b>\$32,815</b> | <b>8.94%</b> |

|                          |                  |                  |                 |              |
|--------------------------|------------------|------------------|-----------------|--------------|
| <b>TOTAL MAINTENANCE</b> | <b>\$366,959</b> | <b>\$399,774</b> | <b>\$32,815</b> | <b>8.94%</b> |
|--------------------------|------------------|------------------|-----------------|--------------|

**SHARED CAPITAL ENHANCEMENTS**

|  |                    |                    |                  |               |
|--|--------------------|--------------------|------------------|---------------|
| 1000-0000-2680-58310-300 Principal-High School Renovation  | \$220,000          | \$220,000          | \$0              | 0.00%         |
| 1000-0000-2680-58320-300 Interest-High School Renovation   | \$68,000           | \$58,100           | -\$9,900         | -14.56%       |
| 1000-0000-2680-58310-300 Principal-High School Renovation  | \$688,000          | \$685,000          | -\$3,000         | -0.44%        |
| 1000-0000-2680-58320-300 Interest-High School Renovation   | \$528,700          | \$494,375          | -\$34,325        | -6.49%        |
| 1000-0000-2680-58310-900 Principal-Central Office Purchase | \$12,500           | \$12,500           | \$0              | 0.00%         |
| 1000-0000-2680-58320-900 Interest-Central Office Purchase  | \$3,250            | \$2,688            | -\$562           | -17.29%       |
| <b>TOTAL SHARED CAPITAL ENHANCEMENTS</b>                   | <b>\$1,520,450</b> | <b>\$1,472,663</b> | <b>-\$47,787</b> | <b>-3.14%</b> |

Article 3 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| <b>NON-SHARED CAPITAL RENEWAL PROJECTS</b>                    |                      |                        |                  |                 |
| 1000-0000-2690-58310-010 Principal-Durham Roof                | \$40,000             | \$40,000               | \$0              | 0.00%           |
| 1000-0000-2690-58320-010 Interest-Durham Roof                 | \$3,018              | \$1,511                | -\$1,507         | -49.93%         |
| <b>TOTAL NON-SHARED CAPITAL RENEWAL PROJECTS</b>              | <b>\$43,018</b>      | <b>\$41,511</b>        | <b>-\$1,507</b>  | <b>-3.50%</b>   |
| <b>SHARED CAPITAL RENEWAL PROJECTS</b>                        |                      |                        |                  |                 |
| 1000-0000-2690-58310-300 Principal-High School Heating System | \$55,000             | \$55,000               | \$0              | 0.00%           |
| 1000-0000-2690-58320-300 Interest-High School Heating System  | \$2,475              | \$825                  | -\$1,650         | -66.67%         |
| 1000-0000-2690-58310-900 Capital Improvements                 | \$346,000            | \$375,000              | \$29,000         | 8.38%           |
| <b>TOTAL SHARED CAPITAL RENEWAL PROJECTS</b>                  | <b>\$403,475</b>     | <b>\$430,825</b>       | <b>\$27,350</b>  | <b>6.78%</b>    |
| <b>TOTAL CAPITAL PROJECTS</b>                                 | <b>\$1,966,943</b>   | <b>\$1,944,999</b>     | <b>-\$21,944</b> | <b>-1.12%</b>   |
| <b>TOTAL ARTICLE 3: FACILITIES MAINTENANCE</b>                | <b>\$4,601,454</b>   | <b>\$4,841,555</b>     | <b>\$240,101</b> | <b>5.22%</b>    |

End of Article 3

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

ADOPTED REQUESTED  
2016/2017 2017/2018 DIFFERENCE DIFFERENCE

**ARTICLE 4: CAREER AND TECHNICAL EDUCATION- Page 19**

**REGION 10 TECHNICAL HIGH SCHOOL ASSESSMENT**

|  |           |           |          |       |
|--|-----------|-----------|----------|-------|
| 1000-3000-1000-55640-300 Region 10 Technical High School Ass | \$542,107 | \$569,212 | \$27,105 | 5.00% |
|--|-----------|-----------|----------|-------|

|  |                  |                  |                 |              |
|--|------------------|------------------|-----------------|--------------|
| <b>TOTAL REGION 10 TECHNICAL HIGH SCHOOL ASSESSM</b> | <b>\$542,107</b> | <b>\$569,212</b> | <b>\$27,105</b> | <b>5.00%</b> |
|--|------------------|------------------|-----------------|--------------|

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

|   |                  |                  |                 |              |
|---|------------------|------------------|-----------------|--------------|
| <b>TOTAL ARTICLE 4: CAREER AND TECHNICAL EDUCAT</b> | <b>\$542,107</b> | <b>\$569,212</b> | <b>\$27,105</b> | <b>5.00%</b> |
|---|------------------|------------------|-----------------|--------------|

**ARTICLE 5: ALL OTHER EXPENDITURES- Page 19**

**SCHOOL NUTRITION**

**SYSTEM WIDE**

|  |           |           |          |        |
|--|-----------|-----------|----------|--------|
| 1000-0000-3100-59100-900 Fund Transfer Out | \$225,229 | \$262,169 | \$36,940 | 16.40% |
|--|-----------|-----------|----------|--------|

|                               |                  |                  |                 |               |
|-------------------------------|------------------|------------------|-----------------|---------------|
| <b>TOTAL SCHOOL NUTRITION</b> | <b>\$225,229</b> | <b>\$262,169</b> | <b>\$36,940</b> | <b>16.40%</b> |
|-------------------------------|------------------|------------------|-----------------|---------------|

**CROSSING GUARD**

**SYSTEM WIDE**

|  |         |         |     |       |
|--|---------|---------|-----|-------|
| 1000-8600-0000-55900-900 Crossing Guards | \$1,400 | \$1,400 | \$0 | 0.00% |
|--|---------|---------|-----|-------|

|                             |                |                |            |              |
|-----------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL CROSSING GUARD</b> | <b>\$1,400</b> | <b>\$1,400</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------|----------------|----------------|------------|--------------|

|  |                  |                  |                 |               |
|--|------------------|------------------|-----------------|---------------|
| <b>TOTAL ARTICLE 5: ALL OTHER EXPENDITURES</b> | <b>\$226,629</b> | <b>\$263,569</b> | <b>\$36,940</b> | <b>16.30%</b> |
|--|------------------|------------------|-----------------|---------------|

End of Article 4 & 5



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|--|----------------------|------------------------|------------------|-----------------|
| <b>ARTICLE 6: REGULAR INSTRUCTION- Pages 20-27</b> |                      |                        |                  |                 |
| <b>REGULAR INSTRUCTION ELEMENTARY</b>              |                      |                        |                  |                 |
| <b>DURHAM COMMUNITY SCHOOL REGULAR INSTRUCTION</b> |                      |                        |                  |                 |
| 1000-1100-1000-51010-010 Teacher Salary            | \$1,460,789          | \$1,525,994            | \$65,205         | 4.46%           |
| 1000-1100-1000-51020-010 Ed Tech Salaries          | \$35,426             | \$58,683               | \$23,257         | 65.65%          |
| 1000-1100-1000-51230-010 Salaries-Subs             | \$36,050             | \$36,050               | \$0              | 0.00%           |
| 1000-1100-1000-51500-010 Stipends                  | \$13,170             | \$13,170               | \$0              | 0.00%           |
| 1000-1100-1000-52000-010 Stipend Benefit           | \$304                | \$304                  | \$0              | 0.00%           |
| 1000-1100-1000-52010-010 Teacher Benefits          | \$361,996            | \$385,013              | \$23,017         | 6.36%           |
| 1000-1100-1000-52020-010 Ed Tech Benefits          | \$14,753             | \$41,160               | \$26,407         | 179.00%         |
| 1000-1100-1000-52030-010 Benefits-Subs             | \$2,139              | \$2,139                | \$0              | 0.00%           |
| 1000-1100-1000-52300-010 Stipend Retirement        | \$428                | \$428                  | \$0              | 0.00%           |
| 1000-1100-1000-52310-010 Retirement                | \$49,082             | \$60,582               | \$11,500         | 23.43%          |
| 1000-1100-1000-52320-010 Ed Tech Retirement        | \$1,190              | \$2,330                | \$1,140          | 95.77%          |
| 1000-1100-1000-52330-010 Sub Retirement            | \$1,211              | \$1,211                | \$0              | 0.00%           |
| 1000-1100-1000-53400-010 Purchased Professional    | \$21,360             | \$21,360               | \$0              | 0.00%           |
| 1000-1100-1000-54300-010 Copiers and Printing      | \$11,100             | \$11,100               | \$0              | 0.00%           |
| 1000-1100-1000-54330-010 Software                  | \$500                | \$500                  | \$0              | 0.00%           |
| 1000-1100-1000-55800-010 Travel                    | \$250                | \$300                  | \$50             | 20.00%          |
| 1000-1100-1000-56100-010 Instructional Supplies    | \$61,350             | \$62,686               | \$1,336          | 2.18%           |
| 1000-1100-1000-56400-010 Books                     | \$12,195             | \$12,561               | \$366            | 3.00%           |
| 1000-1100-1000-57300-010 Equipment                 | \$18,731             | \$16,522               | -\$2,209         | -11.79%         |
| 1000-1100-1000-58100-010 Dues & Fees               | \$600                | \$600                  | \$0              | 0.00%           |
| 1000-4200-1000-53000-010 JMG                       | \$24,500             | \$25,000               | \$500            | 2.04%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL REGULAR INS</b>   | <b>\$2,127,124</b>   | <b>\$2,277,694</b>     | <b>\$150,570</b> | <b>7.08%</b>    |

Article 6 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 |                 | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>MORSE STREET REGULAR INSTRUCTION</b>         |                      |                        |                 |                 |
| 1000-1100-1000-51010-020 Teacher Salary         | \$688,303            | \$711,091              | \$22,788        | 3.31%           |
| 1000-1100-1000-51020-020 Ed Tech Salaries       | \$70,688             | \$74,135               | \$3,447         | 4.88%           |
| 1000-1100-1000-51500-020 Stipends               | \$7,500              | \$7,500                | \$0             | 0.00%           |
| 1000-1100-1000-52000-020 Stipend Benefit        | \$179                | \$179                  | \$0             | 0.00%           |
| 1000-1100-1000-51230-020 Substitute Wages       | \$9,961              | \$9,961                | \$0             | 0.00%           |
| 1000-1100-1000-52010-020 Teacher Benefits       | \$194,590            | \$200,793              | \$6,203         | 3.19%           |
| 1000-1100-1000-52020-020 Ed Tech Benefits       | \$29,716             | \$32,981               | \$3,265         | 10.99%          |
| 1000-1100-1000-52030-020 Substitute Benefits    | \$591                | \$591                  | \$0             | 0.00%           |
| 1000-1100-1000-52300-020 Stipend Retirement     | \$252                | \$252                  | \$0             | 0.00%           |
| 1000-1100-1000-52310-020 Retirement             | \$23,127             | \$28,230               | \$5,103         | 22.07%          |
| 1000-1100-1000-52320-020 Ed Tech Retirement     | \$2,375              | \$2,943                | \$568           | 23.92%          |
| 1000-1100-1000-52330-020 Sub Retirement         | \$335                | \$335                  | \$0             | 0.00%           |
| 1000-1100-1000-53400-020 Purchased Professional | \$2,200              | \$2,800                | \$600           | 27.27%          |
| 1000-1100-1000-54300-020 Copiers and Printing   | \$10,800             | \$10,800               | \$0             | 0.00%           |
| 1000-1100-1000-54330-020 Software               | \$500                | \$500                  | \$0             | 0.00%           |
| 1000-1100-1000-55800-020 Travel                 | \$900                | \$900                  | \$0             | 0.00%           |
| 1000-1100-1000-56100-020 Instructional Supplies | \$39,132             | \$32,245               | -\$6,887        | -17.60%         |
| 1000-1100-1000-56400-020 Books                  | \$10,452             | \$8,025                | -\$2,427        | -23.22%         |
| 1000-1100-1000-57300-020 Equipment              | \$13,231             | \$13,522               | \$291           | 2.20%           |
| <b>TOTAL MORSE STREET REGULAR INSTRUCTION</b>   | <b>\$1,104,832</b>   | <b>\$1,137,784</b>     | <b>\$32,952</b> | <b>2.98%</b>    |

**POWNALE ELEMENTARY REGULAR INSTRUCTION**

|   |           |           |          |         |
|---|-----------|-----------|----------|---------|
| 1000-1100-1000-51010-030 Teacher Salaries | \$390,459 | \$401,582 | \$11,123 | 2.85%   |
| 1000-1100-1000-51020-030 Ed Tech Salaries | \$28,203  | \$32,710  | \$4,507  | 15.98%  |
| 1000-1100-1000-51500-030 Stipends         | \$6,300   | \$6,300   | \$0      | 0.00%   |
| 1000-1100-1000-52000-030 Stipend Benefit  | \$150     | \$150     | \$0      | 0.00%   |
| 1000-1100-1000-51230-030 Sub Salaries     | \$10,779  | \$10,779  | \$0      | 0.00%   |
| 1000-1100-1000-52010-030 Teacher Benefits | \$80,183  | \$82,999  | \$2,816  | 3.51%   |
| 1000-1100-1000-52020-030 Ed Tech Benefits | \$2,064   | \$9,362   | \$7,298  | 353.57% |
| 1000-1100-1000-52030-030 Sub Benefits     | \$639     | \$639     | \$0      | 0.00%   |

Article 6 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| 1000-1100-1000-52300-030 Stipend Retirement       | \$212                | \$212                  | \$0             | 0.00%           |
| 1000-1100-1000-52310-030 Retirement               | \$13,119             | \$15,943               | \$2,824         | 21.52%          |
| 1000-1100-1000-52320-030 Ed Tech Retirement       | \$948                | \$1,299                | \$351           | 36.98%          |
| 1000-1100-1000-52330-030 Sub Retirement           | \$362                | \$362                  | \$0             | 0.00%           |
| 1000-1100-1000-53400-030 Purchased Professional   | \$2,200              | \$2,200                | \$0             | 0.00%           |
| 1000-1100-1000-54300-030 Copiers and Printing     | \$9,700              | \$9,700                | \$0             | 0.00%           |
| 1000-1100-1000-54330-030 Software                 | \$500                | \$500                  | \$0             | -               |
| 1000-1100-1000-55800-030 Travel                   | \$600                | \$800                  | \$200           | 33.33%          |
| 1000-1100-1000-56100-030 Instructional Supplies   | \$21,593             | \$21,799               | \$206           | 0.95%           |
| 1000-1100-1000-56400-030 Books                    | \$5,081              | \$5,234                | \$153           | 3.01%           |
| 1000-1100-1000-57300-030 Equipment                | \$9,731              | \$10,022               | \$291           | 3.00%           |
| 1000-1100-1000-59000-030 Experiential Education   | \$6,500              | \$4,000                | -\$2,500        | -38.46%         |
| <b>TOTAL POWNAL ELEMENTARY REGULAR INSTRUCTIC</b> | <b>\$589,323</b>     | <b>\$616,592</b>       | <b>\$27,269</b> | <b>4.63%</b>    |

**MAST LANDING REGULAR INSTRUCTION**

|   |             |             |            |         |
|---|-------------|-------------|------------|---------|
| 1000-1100-1000-51010-040 Teacher Salaries       | \$1,156,521 | \$1,035,572 | -\$120,949 | -10.46% |
| 1000-1100-1000-51020-040 Ed Tech Salaries       | \$17,713    | \$18,155    | \$442      | 2.50%   |
| 1000-1100-1000-51230-040 Substitute Wages       | \$13,874    | \$13,874    | \$0        | 0.00%   |
| 1000-1100-1000-52010-040 Teacher Benefits       | \$308,928   | \$262,439   | -\$46,489  | -15.05% |
| 1000-1100-1000-52020-040 Ed Tech Benefits       | \$4,797     | \$4,811     | \$14       | 0.29%   |
| 1000-1100-1000-52030-040 Substitute Benefits    | \$822       | \$822       | \$0        | 0.00%   |
| 1000-1100-1000-52310-040 Retirement             | \$38,859    | \$41,112    | \$2,253    | 5.80%   |
| 1000-1100-1000-52320-040 Ed Tech Retirement     | \$595       | \$721       | \$126      | 21.14%  |
| 1000-1100-1000-52330-040 Sub Retirement         | \$466       | \$466       | \$0        | 0.00%   |
| 1000-1100-1000-53400-040 Purchased Professional | \$7,500     | \$9,025     | \$1,525    | 20.33%  |
| 1000-1100-1000-54300-040 Copiers and Printing   | \$11,500    | \$11,500    | \$0        | 0.00%   |
| 1000-1100-1000-54330-040 Software               | \$500       | \$500       | \$0        | -       |
| 1000-1100-1000-55800-040 Travel                 | \$300       | \$300       | \$0        | 0.00%   |
| 1000-1100-1000-56100-040 Instructional Supplies | \$44,186    | \$33,364    | -\$10,822  | -24.49% |
| 1000-1100-1000-56400-040 Books                  | \$10,130    | \$7,676     | -\$2,454   | -24.22% |

Article 6 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE        | %<br>DIFFERENCE |
|---|----------------------|------------------------|-------------------|-----------------|
| 1000-1100-1000-57300-040 Equipment            | \$22,731             | \$23,022               | \$291             | 1.28%           |
| <b>TOTAL MAST LANDING REGULAR INSTRUCTION</b> | <b>\$1,639,422</b>   | <b>\$1,463,359</b>     | <b>-\$176,063</b> | <b>-10.74%</b>  |

**FREEPORT MIDDLE SCHOOL REGULAR INSTRUCTION**

|  |                    |                    |                  |               |
|--|--------------------|--------------------|------------------|---------------|
| 1000-1100-1000-51010-050 Teacher Salaries          | \$1,380,742        | \$1,546,925        | \$166,183        | 12.04%        |
| 1000-1100-1000-51020-050 Ed Tech Salaries          | \$38,275           | \$38,226           | -\$49            | -0.13%        |
| 1000-1100-1000-51230-050 Substitute Wages          | \$18,817           | \$18,817           | \$0              | 0.00%         |
| 1000-1100-1000-51500-050 Stipends                  | \$3,750            | \$3,750            | \$0              | 0.00%         |
| 1000-1100-1000-52000-050 Stipend Benefits          | \$89               | \$89               | \$0              | 0.00%         |
| 1000-1100-1000-52010-050 Teacher Benefits          | \$384,832          | \$436,235          | \$51,403         | 13.36%        |
| 1000-1100-1000-52020-050 Ed Tech Benefits          | \$19,770           | \$22,536           | \$2,766          | 13.99%        |
| 1000-1100-1000-52030-050 Substitute Benefits       | \$1,115            | \$1,115            | \$0              | 0.00%         |
| 1000-1100-1000-52300-050 Stipend Retirement        | \$126              | \$126              | \$0              | 0.00%         |
| 1000-1100-1000-52310-050 Retirement                | \$46,393           | \$61,413           | \$15,020         | 32.38%        |
| 1000-1100-1000-52320-050 Ed Tech Retirement        | \$1,286            | \$1,518            | \$232            | 18.01%        |
| 1000-1100-1000-52330-050 Sub Retirement            | \$632              | \$632              | \$0              | 0.00%         |
| 1000-1100-1000-53400-050 Purchased Professional    | \$38,156           | \$38,156           | \$0              | 0.00%         |
| 1000-1100-1000-54300-050 Copiers and Printing      | \$15,600           | \$15,600           | \$0              | 0.00%         |
| 1000-1100-1000-54330-050 Software                  | \$6,153            | \$6,153            | \$0              | -             |
| 1000-1100-1000-55800-050 Travel                    | \$300              | \$300              | \$0              | 0.00%         |
| 1000-1100-1000-56100-050 Instructional Supplies    | \$41,333           | \$45,970           | \$4,637          | 11.22%        |
| 1000-1100-1000-56400-050 Books                     | \$9,824            | \$10,816           | \$992            | 10.10%        |
| 1000-1100-1000-57300-050 Equipment                 | \$14,731           | \$20,022           | \$5,291          | 35.92%        |
| 1000-4200-1000-53000-050 JMG                       | \$24,500           | \$25,000           | \$500            | 2.04%         |
| <b>TOTAL FREEPORT MIDDLE SCHOOL REGULAR INSTRU</b> | <b>\$2,046,424</b> | <b>\$2,293,400</b> | <b>\$246,976</b> | <b>12.07%</b> |

Article 6 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| <b>K-2 INSTRUCTION</b>                               |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b>       |                      |                        |                 |                 |
| 1000-1120-1000-51010-010 Teacher Salaries            | \$148,018            | \$155,895              | \$7,877         | 5.32%           |
| 1000-1120-1000-51020-010 Ed Tech Salaries            | \$19,189             | \$19,668               | \$479           | 2.50%           |
| 1000-1120-1000-52010-010 Teacher Benefits            | \$39,358             | \$41,443               | \$2,085         | 5.30%           |
| 1000-1120-1000-52020-010 Ed Tech Benefit             | \$4,905              | \$4,920                | \$15            | 0.31%           |
| 1000-1120-1000-52310-010 Retirement                  | \$4,973              | \$6,189                | \$1,216         | 24.45%          |
| 1000-1120-1000-52320-010 Ed Tech Retirement          | \$645                | \$781                  | \$136           | 21.06%          |
| <b>TOTAL DURHAM COMMUNITY SCHOOL K-2 INSTRUCTION</b> | <b>\$217,088</b>     | <b>\$228,896</b>       | <b>\$11,808</b> | <b>5.44%</b>    |
| <b>MORSE STREET K-2 INSTRUCTION</b>                  |                      |                        |                 |                 |
| 1000-1120-1000-51010-020 Salaries                    | \$321,624            | \$366,766              | \$45,142        | 14.04%          |
| 1000-1120-1000-51020-020 Ed Tech Salaries            | \$22,204             | \$35,334               | \$13,130        | 59.13%          |
| 1000-1120-1000-52010-020 Benefits                    | \$52,381             | \$67,593               | \$15,212        | 29.04%          |
| 1000-1120-1000-52020-020 Ed Tech Benefit             | \$9,106              | \$15,630               | \$6,524         | 71.65%          |
| 1000-1120-1000-52310-020 Retirement                  | \$10,807             | \$14,561               | \$3,754         | 34.73%          |
| 1000-1120-1000-52320-020 Ed Tech Retirement          | \$746                | \$1,403                | \$657           | 88.04%          |
| <b>TOTAL MORSE STREET K-2 INSTRUCTION</b>            | <b>\$416,868</b>     | <b>\$501,287</b>       | <b>\$84,419</b> | <b>20.25%</b>   |
| <b>POWNALE ELEMENTARY K-2 INSTRUCTION</b>            |                      |                        |                 |                 |
| 1000-1120-1000-51010-030 Teacher Salaries            | \$58,995             | \$83,880               | \$24,885        | 42.18%          |
| 1000-1120-1000-51020-030 Ed Tech Salaries            | \$21,353             | \$21,886               | \$533           | 2.50%           |
| 1000-1120-1000-52010-030 Teacher Benefits            | \$20,024             | \$29,653               | \$9,629         | 48.09%          |
| 1000-1120-1000-52020-030 Ed Tech Benefits            | \$9,151              | \$9,580                | \$429           | 4.69%           |
| 1000-1120-1000-52310-030 Retirement                  | \$1,982              | \$3,330                | \$1,348         | 68.01%          |
| 1000-1120-1000-52320-030 Ed Tech Retirement          | \$717                | \$869                  | \$152           | 21.18%          |
| <b>TOTAL POWNALE ELEMENTARY K-2 INSTRUCTION</b>      | <b>\$112,222</b>     | <b>\$149,199</b>       | <b>\$36,977</b> | <b>32.95%</b>   |
| <b>REGULAR INSTRUCTION HIGH SCHOOL</b>               |                      |                        |                 |                 |
| <b>FREEPORT HIGH SCHOOL REGULAR INSTRUCTION</b>      |                      |                        |                 |                 |
| 1000-1200-1000-51010-300 Teacher Salaries            | \$2,261,240          | \$2,304,058            | \$42,818        | 1.89%           |
| 1000-1200-1000-51020-300 Ed Tech Salaries            | \$115,697            | \$117,022              | \$1,325         | 1.15%           |
| 1000-1200-1000-51230-300 Substitute Wages            | \$26,627             | \$26,627               | \$0             | 0.00%           |
| 1000-1200-1000-51500-300 Stipends                    | \$5,000              | \$11,170               | \$6,170         | 123.40%         |

Article 6 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| 1000-1200-1000-52000-300 Stipend Benefits                   | \$144                | \$144                  | \$0             | 0.00%           |
| 1000-1200-1000-52010-300 Teacher Benefits                   | \$528,037            | \$562,876              | \$34,839        | 6.60%           |
| 1000-1200-1000-52020-300 Ed Tech Benefits                   | \$37,368             | \$47,613               | \$10,245        | 27.42%          |
| 1000-1200-1000-52030-300 Substitute Benefits                | \$1,579              | \$1,579                | \$0             | 0.00%           |
| 1000-1200-1000-52300-300 Stipend Retirement                 | \$202                | \$202                  | \$0             | 0.00%           |
| 1000-1200-1000-52310-300 Retirement                         | \$75,978             | \$91,471               | \$15,493        | 20.39%          |
| 1000-1200-1000-52320-300 Ed Tech Retirement                 | \$2,205              | \$2,599                | \$394           | 17.86%          |
| 1000-1200-1000-52330-300 Sub Retirement                     | \$895                | \$895                  | \$0             | 0.00%           |
| 1000-1200-1000-53000-300 School Resource Officer            | \$29,870             | \$29,870               | \$0             | 0.00%           |
| 1000-1200-1000-53400-300 Purchased Professional Services    | \$47,834             | \$43,134               | -\$4,700        | -9.83%          |
| 1000-1200-1000-54300-300 Copiers and Printing               | \$40,000             | \$40,000               | \$0             | 0.00%           |
| 1000-1200-1000-55800-300 Travel                             | \$1,500              | \$1,500                | \$0             | 0.00%           |
| 1000-1200-1000-56100-300 Instructional Supplies High School | \$60,295             | \$56,633               | -\$3,662        | -6.07%          |
| 1000-1200-1000-56400-300 Books High School                  | \$15,670             | \$21,100               | \$5,430         | 34.65%          |
| 1000-1200-1000-57300-300 Equipment High School              | \$61,622             | \$51,705               | -\$9,917        | -16.09%         |
| 1000-4200-1000-53000-300 JMG                                | \$24,500             | \$25,000               | \$500           | 2.04%           |
| <b>TOTAL FREEPORT HIGH SCHOOL REGULAR INSTRUCT</b>          | <b>\$3,336,263</b>   | <b>\$3,435,197</b>     | <b>\$98,934</b> | <b>2.97%</b>    |

**SECONDARY TUITION**

|  |            |                 |                 |          |
|--|------------|-----------------|-----------------|----------|
| 1000-1200-1000-55610-300 Secondary Tuition Paid To Other SAI | \$0        | \$15,000        | \$15,000        | -        |
| <b>TOTAL SECONDARY TUITION</b>                               | <b>\$0</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>-</b> |

|                                  |                     |                     |                  |              |
|----------------------------------|---------------------|---------------------|------------------|--------------|
| <b>TOTAL REGULAR INSTRUCTION</b> | <b>\$11,589,566</b> | <b>\$12,118,407</b> | <b>\$528,841</b> | <b>4.56%</b> |
|----------------------------------|---------------------|---------------------|------------------|--------------|

**ESL-ENGLISH AS A SECOND LANGUAGE**  
**ELEMENTARY ESL**

|   |          |          |         |       |
|---|----------|----------|---------|-------|
| 1000-4100-1000-51010-950 Teachers Salary  | \$26,672 | \$28,026 | \$1,354 | 5.08% |
| 1000-4100-1000-51020-950 Ed Tech Salary   | \$0      | \$0      | \$0     | -     |
| 1000-4100-1000-52010-950 Teacher Benefits | \$4,711  | \$4,972  | \$261   | 5.55% |
| 1000-4100-1000-52020-950 Ed Tech Benefits | \$0      | \$0      | \$0     | -     |

Article 6 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| 1000-4100-1000-52310-950 Retirement             | \$896                | \$1,113                | \$217          | 24.18%          |
| 1000-4100-1000-52320-950 Ed Tech Retirement     | \$0                  | \$0                    | \$0            | -               |
| 1000-4100-1000-55800-950 Travel                 | \$310                | \$310                  | \$0            | 0.00%           |
| 1000-4100-1000-56100-950 Instructional Supplies | \$509                | \$540                  | \$31           | 6.09%           |
| <b>TOTAL ELEMENTARY ESL</b>                     | <b>\$33,098</b>      | <b>\$34,961</b>        | <b>\$1,863</b> | <b>5.63%</b>    |
| <b>SECONDARY ESL</b>                            |                      |                        |                |                 |
| 1000-4100-1000-51010-990 Teacher Salaries       | \$26,672             | \$28,026               | \$1,354        | 5.08%           |
| 1000-4100-1000-51020-990 Ed Tech Salary         | \$0                  | \$0                    | \$0            | -               |
| 1000-4100-1000-52010-990 Teacher Benefits       | \$4,711              | \$4,972                | \$261          | 5.55%           |
| 1000-4100-1000-52020-990 Ed Tech Benefits       | \$0                  | \$0                    | \$0            | -               |
| 1000-4100-1000-52310-990 Retirement             | \$896                | \$1,113                | \$217          | 24.18%          |
| 1000-4100-1000-52320-990 Ed Tech Retirement     | \$0                  | \$0                    | \$0            | -               |
| 1000-4100-1000-55800-990 Travel-Other           | \$120                | \$120                  | \$0            | 0.00%           |
| 1000-4100-1000-56100-990 Instructional Supplies | \$509                | \$540                  | \$31           | 6.09%           |
| <b>TOTAL SECONDARY ESL</b>                      | <b>\$32,908</b>      | <b>\$34,771</b>        | <b>\$1,863</b> | <b>5.66%</b>    |
| <b>TOTAL ESL-ENGLISH AS A SECOND LANGUAGE</b>   | <b>\$66,006</b>      | <b>\$69,732</b>        | <b>\$3,726</b> | <b>5.64%</b>    |

**GIFTED & TALENTED**

**ELEMENTARY GIFTED & TALENTED**

|  |                  |                  |                |              |
|--|------------------|------------------|----------------|--------------|
| 1000-4900-1000-51010-950 Salaries              | \$138,303        | \$146,936        | \$8,633        | 6.24%        |
| 1000-4900-1000-51500-950 Stipends              | \$13,095         | \$13,095         | \$0            | 0.00%        |
| 1000-4900-1000-52010-950 Benefits              | \$37,399         | \$34,192         | -\$3,207       | -8.58%       |
| 1000-4900-1000-52000-950 Stipend Benefits      | \$312            | \$312            | \$0            | 0.00%        |
| 1000-4900-1000-52310-950 Retirement            | \$4,647          | \$5,833          | \$1,186        | 25.53%       |
| 1000-4900-1000-52300-950 Stipend Retirement    | \$440            | \$440            | \$0            | 0.00%        |
| 1000-4900-1000-53440-950 Professional Services | \$8,040          | \$7,000          | -\$1,040       | -12.94%      |
| 1000-4900-1000-55800-950 Travel                | \$905            | \$905            | \$0            | 0.00%        |
| 1000-4900-1000-56100-950 Supplies              | \$8,550          | \$8,807          | \$257          | 3.01%        |
| <b>TOTAL ELEMENTARY GIFTED &amp; TALENTED</b>  | <b>\$211,691</b> | <b>\$217,521</b> | <b>\$5,830</b> | <b>2.75%</b> |

Article 6 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| <b>SECONDARY GIFTED &amp; TALENTED</b>          |                      |                        |                  |                 |
| 1000-4900-1000-51010-990 Teacher Salaries       | \$29,851             | \$30,838               | \$987            | 3.31%           |
| 1000-4900-1000-51500-990 Stipends               | \$480                | \$480                  | \$0              | -0.08%          |
| 1000-4900-1000-52010-990 Teacher Benefits       | \$4,787              | \$5,036                | \$249            | 5.21%           |
| 1000-4900-1000-52000-990 Stipend Benefits       | \$11                 | \$11                   | \$0              | 0.00%           |
| 1000-4900-1000-52310-990 Retirement             | \$1,003              | \$1,224                | \$221            | 22.06%          |
| 1000-4900-1000-52300-990 Stipend Retirement     | \$16                 | \$16                   | \$0              | 0.00%           |
| 1000-4900-1000-53440-990 Professional Services  | \$7,320              | \$7,000                | -\$320           | -4.37%          |
| 1000-4900-1000-55800-990 Travel                 | \$295                | \$295                  | \$0              | 0.00%           |
| 1000-4900-1000-56100-990 Instructional Supplies | \$1,618              | \$1,667                | \$49             | 3.03%           |
| <b>TOTAL SECONDARY GIFTED &amp; TALENTED</b>    | <b>\$45,381</b>      | <b>\$46,567</b>        | <b>\$1,186</b>   | <b>2.61%</b>    |
| <b>TOTAL GIFTED &amp; TALENTED</b>              | <b>\$257,072</b>     | <b>\$264,088</b>       | <b>\$7,016</b>   | <b>2.73%</b>    |
| <br><b>CONTINGENCY</b>                          |                      |                        |                  |                 |
| 1000-1100-1000-59000-900 Contingency            | \$175,541            | \$183,575              | \$8,034          | 4.58%           |
| <b>TOTAL CONTINGENCY</b>                        | <b>\$175,541</b>     | <b>\$183,575</b>       | <b>\$8,034</b>   | <b>4.58%</b>    |
| <b>TOTAL ARTICLE 6: REGULAR INSTRUCTION</b>     | <b>\$12,088,185</b>  | <b>\$12,635,802</b>    | <b>\$547,617</b> | <b>4.53%</b>    |

End of Article 6

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE | %<br>DIFFERENCE |
|--|----------------------|------------------------|------------|-----------------|
| <b>ARTICLE 7: OTHER INSTRUCTION- Pages 28-30</b> |                      |                        |            |                 |
| <b>CO-CURRICULAR ELEMENTARY</b>                  |                      |                        |            |                 |
| <b>DURHAM COMMUNITY SCHOOL CO-CURRICULAR</b>     |                      |                        |            |                 |
| 1000-9100-1000-51500-010 Stipends                | \$19,618             | \$19,618               | \$0        | 0.00%           |
| 1000-9100-1000-52000-010 Benefits                | \$613                | \$613                  | \$0        | 0.00%           |
| 1000-9100-1000-52300-010 Stipend Retirement      | \$720                | \$720                  | \$0        | 0.00%           |
| 1000-9100-1000-56000-010 Supplies                | \$750                | \$750                  | \$0        | 0.00%           |
| 1000-9100-1000-58100-010 Dues & Fees             | \$1,070              | \$1,070                | \$0        | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL CO-CURRICUI</b> | <b>\$22,771</b>      | <b>\$22,771</b>        | <b>\$0</b> | <b>0.00%</b>    |
| <br>   |                      |                        |            |                 |
| <b>POWNALE ELEMENTARY CO-CURRICULAR</b>          |                      |                        |            |                 |
| 1000-9100-1000-51500-030 Stipends                | \$6,015              | \$6,015                | \$0        | 0.00%           |
| 1000-9100-1000-52000-030 Stipend Benefits        | \$164                | \$164                  | \$0        | 0.00%           |
| 1000-9100-1000-52300-030 Stipend Retirement      | \$232                | \$232                  | \$0        | 0.00%           |
| 1000-9100-1000-58100-030 Dues & Fees             | \$640                | \$640                  | \$0        | 0.00%           |
| <b>TOTAL POWNALE ELEMENTARY CO-CURRICULAR</b>    | <b>\$7,051</b>       | <b>\$7,051</b>         | <b>\$0</b> | <b>0.00%</b>    |
| <br>   |                      |                        |            |                 |
| <b>MAST LANDING CO-CURRICULAR</b>                |                      |                        |            |                 |
| 1000-9100-1000-51500-040 Stipends                | \$4,593              | \$4,593                | \$0        | 0.00%           |
| 1000-9100-1000-52000-040 Stipend Benefits        | \$202                | \$202                  | \$0        | 0.00%           |
| 1000-9100-1000-52300-040 Stipend Retirement      | \$286                | \$286                  | \$0        | 0.00%           |
| 1000-9100-1000-58100-040 Dues & Fees             | \$640                | \$640                  | \$0        | 0.00%           |
| <b>TOTAL MAST LANDING CO-CURRICULAR</b>          | <b>\$5,721</b>       | <b>\$5,721</b>         | <b>\$0</b> | <b>0.00%</b>    |
| <br>   |                      |                        |            |                 |
| <b>FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>      |                      |                        |            |                 |
| 1000-9100-1000-51500-050 Stipends                | \$25,965             | \$25,965               | \$0        | 0.00%           |
| 1000-9100-1000-52000-050 Stipend Benefits        | \$702                | \$702                  | \$0        | 0.00%           |
| 1000-9100-1000-52300-050 Stipend Retirement      | \$864                | \$864                  | \$0        | 0.00%           |

Article 7 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| 1000-9100-1000-56000-050 Supplies                     | \$3,400              | \$3,400                | \$0            | 0.00%           |
| 1000-9100-1000-58100-050 Dues & Fees                  | \$3,013              | \$3,013                | \$0            | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL CO-CURRICULAR</b>     | <b>\$33,944</b>      | <b>\$33,944</b>        | <b>\$0</b>     | <b>0.00%</b>    |
| <br><b>CO-CURRICULAR TRANSPORTATION</b>               |                      |                        |                |                 |
| 1000-9100-2700-58500-950 Co-Curricular Transportation | \$3,500              | \$3,500                | \$0            | 0.00%           |
| <b>TOTAL CO-CURRICULAR TRANSPORTATION</b>             | <b>\$3,500</b>       | <b>\$3,500</b>         | <b>\$0</b>     | <b>0.00%</b>    |
| <br><b>FREEPORT HIGH SCHOOL CO-CURRICULAR</b>         |                      |                        |                |                 |
| 1000-9500-1000-51500-300 Stipends                     | \$63,198             | \$63,198               | \$0            | 0.00%           |
| 1000-9500-1000-52000-300 Stipend Benefits             | \$1,462              | \$1,462                | \$0            | 0.00%           |
| 1000-9500-1000-52300-300 Stipend Retirement           | \$2,064              | \$2,064                | \$0            | 0.00%           |
| 1000-9500-1000-56000-300 Supplies                     | \$4,240              | \$4,240                | \$0            | 0.00%           |
| 1000-9500-1000-58100-300 Dues and Fees                | \$7,040              | \$6,865                | -\$175         | -2.49%          |
| <b>TOTAL FREEPORT HIGH SCHOOL CO-CURRICULAR</b>       | <b>\$78,004</b>      | <b>\$77,829</b>        | <b>-\$175</b>  | <b>-0.22%</b>   |
| <br><b>ATHLETICS</b>                                  |                      |                        |                |                 |
| <b>MIDDLE SCHOOL ATHLETICS</b>                        |                      |                        |                |                 |
| 1000-9200-1000-51040-050 Athletic Director Salary     | \$28,135             | \$28,979               | \$844          | 3.00%           |
| 1000-9200-1000-51230-050 Other Wages                  | \$5,766              | \$5,872                | \$106          | 1.84%           |
| 1000-9200-1000-51500-050 Stipends-Coaches             | \$105,275            | \$107,775              | \$2,500        | 2.37%           |
| 1000-9200-1000-52010-050 Stipend Benefits             | \$5,828              | \$5,828                | \$0            | 0.00%           |
| 1000-9200-1000-52030-050 Other Benefits               | \$1,294              | \$1,216                | -\$78          | -5.99%          |
| 1000-9200-1000-52040-050 AD Benefits                  | \$5,419              | \$5,666                | \$247          | 4.56%           |
| 1000-9200-1000-52300-050 Stipend Retirement           | \$3,444              | \$3,444                | \$0            | 0.00%           |
| 1000-9200-1000-52340-050 Admin Retirement             | \$945                | \$1,159                | \$214          | 22.66%          |
| 1000-9200-1000-53000-050 Game Officials               | \$18,414             | \$18,414               | \$0            | 0.00%           |
| 1000-9200-1000-56100-050 Program Supplies             | \$23,061             | \$23,061               | \$0            | 0.00%           |
| 1000-9200-1000-58100-050 Dues and Fees                | \$12,257             | \$12,257               | \$0            | 0.00%           |
| <b>TOTAL MIDDLE SCHOOL ATHLETICS</b>                  | <b>\$209,838</b>     | <b>\$213,672</b>       | <b>\$3,834</b> | <b>1.83%</b>    |

Article 7 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>SECONDARY ATHLETICS</b>                          |                      |                        |                 |                 |
| 1000-9600-1000-51040-300 Athletic Director Salaries | \$65,648             | \$67,618               | \$1,970         | 3.00%           |
| 1000-9600-1000-51230-300 Other Wages                | \$14,573             | \$14,821               | \$248           | 1.70%           |
| 1000-9600-1000-51500-300 Stipends-Coaches           | \$142,045            | \$152,045              | \$10,000        | 7.04%           |
| 1000-9600-1000-52000-300 Stipend Benefits           | \$8,272              | \$8,272                | \$0             | 0.00%           |
| 1000-9600-1000-52030-300 Other Benefits             | \$2,812              | \$2,838                | \$26            | 0.94%           |
| 1000-9600-1000-52040-300 Athletic Director Benefits | \$12,644             | \$13,221               | \$577           | 4.56%           |
| 1000-9600-1000-52300-300 Stipend Retirement         | \$4,636              | \$4,636                | \$0             | 0.00%           |
| 1000-9600-1000-52340-300 Admin Retirement           | \$2,206              | \$2,705                | \$499           | 22.61%          |
| 1000-9600-1000-53000-300 Game Officials             | \$29,373             | \$29,373               | \$0             | 0.00%           |
| 1000-9600-1000-55000-300 Purchased Services         | \$22,970             | \$26,726               | \$3,756         | 16.35%          |
| 1000-9600-1000-55800-300 Travel                     | \$600                | \$600                  | \$0             | 0.00%           |
| 1000-9600-1000-56000-300 Program Supplies           | \$32,297             | \$32,797               | \$500           | 1.55%           |
| 1000-9600-1000-58100-300 Dues and Fees              | \$27,457             | \$31,457               | \$4,000         | 14.57%          |
| 1000-9600-2700-58500-990 Athletic Transportation    | \$12,500             | \$12,500               | \$0             | 0.00%           |
| <b>TOTAL SECONDARY ATHLETICS</b>                    | <b>\$378,033</b>     | <b>\$399,610</b>       | <b>\$21,577</b> | <b>5.71%</b>    |
| <b>TOTAL CO-CURRICULAR &amp; ATHLETICS</b>          | <b>\$738,862</b>     | <b>\$764,097</b>       | <b>\$25,235</b> | <b>3.42%</b>    |
| <b>TOTAL ARTICLE 7: OTHER INSTRUCTION</b>           | <b>\$738,862</b>     | <b>\$764,097</b>       | <b>\$25,235</b> | <b>3.42%</b>    |

End of Article 7

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

| ADOPTED   | REQUESTED | %                     |
|-----------|-----------|-----------------------|
| 2016/2017 | 2017/2018 | DIFFERENCE DIFFERENCE |

**TOTAL ARTICLE 8: SYSTEM ADMINISTRATION- Pages 31-32**

**SYSTEM WIDE BOARD OF DIRECTORS**

|   |                  |                  |              |              |
|---|------------------|------------------|--------------|--------------|
| 1000-0000-2310-51500-900 Stipends               | \$8,000          | \$8,000          | \$0          | 0.00%        |
| 1000-0000-2310-52200-900 Board Stipend Benefits | \$700            | \$700            | \$0          | 0.00%        |
| 1000-0000-2310-53400-900 Professional Services  | \$96,000         | \$96,000         | \$0          | 0.00%        |
| 1000-0000-2310-55200-900 Insurance              | \$13,918         | \$14,335         | \$417        | 3.00%        |
| 1000-0000-2310-55800-900 Committee Travel       | \$300            | \$300            | \$0          | 0.00%        |
| 1000-0000-2310-56000-900 Supplies               | \$300            | \$300            | \$0          | 0.00%        |
| 1000-0000-2310-58100-900 Dues & Fees            | \$6,670          | \$6,670          | \$0          | 0.00%        |
| <b>TOTAL SYSTEM WIDE BOARD OF DIRECTORS</b>     | <b>\$125,888</b> | <b>\$126,305</b> | <b>\$417</b> | <b>0.33%</b> |

**SYSTEM WIDE SUPERINTENDENTS OFFICE**

|   |                  |                  |                 |               |
|---|------------------|------------------|-----------------|---------------|
| 1000-0000-2320-51040-900 Superintendent & Asst Super's Salary | \$123,600        | \$176,336        | \$52,736        | 42.67%        |
| 1000-0000-2320-51180-900 Support Wages                        | \$65,659         | \$67,629         | \$1,970         | 3.00%         |
| 1000-0000-2320-52040-900 Superintendent & Asst Super Benefits | \$31,452         | \$29,859         | -\$1,593        | -5.06%        |
| 1000-0000-2320-52080-900 Support Benefits                     | \$19,666         | \$20,348         | \$682           | 3.47%         |
| 1000-0000-2320-52340-900 Admin Retirement                     | \$4,153          | \$7,053          | \$2,900         | 69.84%        |
| 1000-0000-2320-53400-900 Professional Services                | \$21,300         | \$21,939         | \$639           | 3.00%         |
| 1000-0000-2320-54330-900 Software Repairs & Maintenance       | \$46,000         | \$46,000         | \$0             | 0.00%         |
| 1000-0000-2320-55310-900 Postage                              | \$6,700          | \$6,700          | \$0             | 0.00%         |
| 1000-0000-2320-55400-900 Advertising                          | \$10,000         | \$10,000         | \$0             | 0.00%         |
| 1000-0000-2320-55800-900 Travel                               | \$5,473          | \$5,473          | \$0             | 0.00%         |
| 1000-0000-2320-56000-900 Supplies                             | \$9,484          | \$9,769          | \$285           | 3.01%         |
| 1000-0000-2320-56400-900 Books                                | \$618            | \$637            | \$19            | 3.07%         |
| 1000-0000-2320-57340-900 Technology Equipment                 | \$2,009          | \$2,069          | \$60            | 2.99%         |
| 1000-0000-2320-58100-900 Dues and Fees                        | \$11,604         | \$11,604         | \$0             | 0.00%         |
| 1000-0000-2320-59000-900 Aspirations / Miscellaneous          | \$12,172         | \$12,172         | \$0             | 0.00%         |
| <b>TOTAL SYSTEM WIDE SUPERINTENDENTS OFFICE</b>               | <b>\$369,890</b> | <b>\$427,588</b> | <b>\$57,698</b> | <b>15.60%</b> |

Article 8 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>SYSTEM WIDE BUSINESS OFFICE</b>            |                      |                        |                 |                 |
| 1000-0000-2500-51040-900 Administrator Salary | \$91,237             | \$92,700               | \$1,463         | 1.60%           |
| 1000-0000-2500-51180-900 Salaries             | \$111,413            | \$114,193              | \$2,780         | 2.50%           |
| 1000-0000-2500-52040-900 Admin Benefits       | \$33,344             | \$24,866               | -\$8,478        | -25.43%         |
| 1000-0000-2500-52080-900 Benefits             | \$52,032             | \$55,179               | \$3,147         | 6.05%           |
| 1000-0000-2500-55810-900 Travel               | \$500                | \$500                  | \$0             | 0.00%           |
| 1000-0000-2500-58100-900 Dues and Fees        | \$400                | \$400                  | \$0             | 0.00%           |
| <b>TOTAL SYSTEM WIDE BUSINESS OFFICE</b>      | <b>\$288,926</b>     | <b>\$287,838</b>       | <b>-\$1,088</b> | <b>-0.38%</b>   |
| <b>TOTAL ARTICLE 8: SYSTEM ADMINISTRATION</b> | <b>\$784,704</b>     | <b>\$841,731</b>       | <b>\$57,027</b> | <b>7.27%</b>    |

End of Article 8

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|---|----------------------|------------------------|----------------|-----------------|
| <b>ARTICLE 9: TRANSPORTATION AND BUSES- Page 33</b>           |                      |                        |                |                 |
| <b>TRANSPORTATION</b>   |                      |                        |                |                 |
| <b>SYSTEM WIDE TRANSPORTATION</b>                             |                      |                        |                |                 |
| 1000-0000-2700-51020-900 Ed Tech Salaries                     | \$29,617             | \$30,706               | \$1,089        | 3.68%           |
| 1000-0000-2700-51040-900 Administrator Salary                 | \$78,337             | \$80,687               | \$2,350        | 3.00%           |
| 1000-0000-2700-51180-900 Bus/Van Drivers Salaries             | \$322,748            | \$331,068              | \$8,320        | 2.58%           |
| 1000-0000-2700-51200-900 Substitute Salaries                  | \$60,575             | \$60,575               | \$0            | 0.00%           |
| 1000-0000-2700-52000-900 Substitute Benefits                  | \$3,592              | \$3,592                | \$0            | 0.00%           |
| 1000-0000-2700-52020-900 Ed Tech Benefits                     | \$19,794             | \$10,658               | -\$9,136       | -46.15%         |
| 1000-0000-2700-52040-900 Admin Benefits                       | \$28,022             | \$29,344               | \$1,322        | 4.72%           |
| 1000-0000-2700-52080-900 Bus/Van Driver Benefits              | \$175,031            | \$195,759              | \$20,728       | 11.84%          |
| 1000-0000-2700-52320-900 Ed Tech Retirement                   | \$995                | \$1,219                | \$224          | 22.52%          |
| 1000-0000-2700-53000-900 Purchased Professional               | \$2,775              | \$2,858                | \$83           | 2.99%           |
| 1000-0000-2700-53300-900 Employee Training                    | \$2,900              | \$2,987                | \$87           | 3.00%           |
| 1000-0000-2700-53400-900 Contracted Services                  | \$11,385             | \$11,727               | \$342          | 3.00%           |
| 1000-0000-2700-54300-900 Purchased Repair/Main                | \$60,000             | \$61,800               | \$1,800        | 3.00%           |
| 1000-0000-2700-54450-900 Bus Garage Lease                     | \$12,500             | \$12,875               | \$375          | 3.00%           |
| 1000-0000-2700-55100-900 Student Transportation Contracted Se | \$455,618            | \$464,730              | \$9,112        | 2.00%           |
| 1000-0000-2700-55200-900 Insurance                            | \$9,191              | \$9,405                | \$214          | 2.33%           |
| 1000-0000-2700-56260-900 Fleet Fuel                           | \$126,971            | \$95,000               | -\$31,971      | -25.18%         |
| 1000-0000-2700-56261-900 Fuel/ Field Trips                    | \$2,655              | \$2,735                | \$80           | 3.01%           |
| 1000-0000-2700-56700-900 Supplies                             | \$50,000             | \$51,500               | \$1,500        | 3.00%           |
| 1000-0000-2700-58310-900 Principal-Lease Purchase             | \$60,000             | \$60,000               | \$0            | 0.00%           |
| <b>TOTAL SYSTEM WIDE TRANSPORTATION</b>                       | <b>\$1,512,706</b>   | <b>\$1,519,226</b>     | <b>\$6,520</b> | <b>0.43%</b>    |
| <b>TRANSPORTATION SPECIAL ED</b>                              |                      |                        |                |                 |
| <b>SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>                  |                      |                        |                |                 |
| 1000-0000-2750-55190-900 Purchased Services                   | \$10,000             | \$10,000               | \$0            | 0.00%           |
| <b>TOTAL SYSTEM WIDE TRANSPORTATION SPECIAL ED</b>            | <b>\$10,000</b>      | <b>\$10,000</b>        | <b>\$0</b>     | <b>0.00%</b>    |
| <b>TOTAL ARTICLE 9: TRANSPORTATION AND BUSES</b>              |                      |                        |                |                 |
|   | <b>\$1,522,706</b>   | <b>\$1,529,226</b>     | <b>\$6,520</b> | <b>0.43%</b>    |

End of Article 9

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED   | REQUESTED |            | %          |
|--|-----------|-----------|------------|------------|
|  | 2016/2017 | 2017/2018 | DIFFERENCE | DIFFERENCE |

**ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS- Page 34**

**STATE SUPPORTED DEBT SERVICE**

**STATE SUPPORTED DEBT SERVICE DURHAM COMMUNITY SCHOOL**

|   |                    |                    |                  |               |
|---|--------------------|--------------------|------------------|---------------|
| 1000-0000-5100-58310-900 Principal Payments-State Supported I | \$886,467          | \$886,467          | \$0              | 0.00%         |
| 1000-0000-5100-58320-900 Interest Payments-State Supported De | \$445,490          | \$427,096          | -\$18,394        | -4.13%        |
| <b>TOTAL STATE SUPPORTED DEBT DURHAM COMMUNIT</b>             | <b>\$1,331,957</b> | <b>\$1,313,563</b> | <b>-\$18,394</b> | <b>-1.38%</b> |

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

|   |                  |                  |                 |               |
|---|------------------|------------------|-----------------|---------------|
| 1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt | \$108,835        | \$108,835        | \$0             | 0.00%         |
| 1000-0000-5100-58320-900 Interest Payments-Non Shared Debt  | \$54,694         | \$52,436         | -\$2,258        | -4.13%        |
| <b>TOTAL NON-SHARED DEBT SERVICE DURHAM COMMU</b>           | <b>\$163,529</b> | <b>\$161,271</b> | <b>-\$2,258</b> | <b>-1.38%</b> |

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

|   |                  |                  |                 |               |
|---|------------------|------------------|-----------------|---------------|
| 1000-0000-5100-58310-900 Principal Payments-Non-Shared Debt | \$144,432        | \$144,432        | \$0             | 0.00%         |
| 1000-0000-5100-58320-900 Interest Payments-Non Shared Debt  | \$31,775         | \$25,276         | -\$6,499        | -20.45%       |
| <b>TOTAL NON-SHARED DEBT SERVICE FREEPORT MIDD</b>          | <b>\$176,207</b> | <b>\$169,708</b> | <b>-\$6,499</b> | <b>-3.69%</b> |

|  |                    |                    |                  |               |
|--|--------------------|--------------------|------------------|---------------|
| <b>TOTAL ARTICLE 10: DEBT SERVICE AND OTHER COMM</b> | <b>\$1,671,693</b> | <b>\$1,644,542</b> | <b>-\$27,151</b> | <b>-1.62%</b> |
|--|--------------------|--------------------|------------------|---------------|

\*Scheduled reductions

End of Article 10



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

| ADOPTED   | REQUESTED |            | %          |
|-----------|-----------|------------|------------|
| 2016/2017 | 2017/2018 | DIFFERENCE | DIFFERENCE |

**ARTICLE 11: SPECIAL EDUCATION- Pages 35-44**

**SPECIAL EDUCATION**

**SYSTEM WIDE SPECIAL EDUCATION**

|   |                  |                  |                 |              |
|---|------------------|------------------|-----------------|--------------|
| 1000-2500-2330-51040-900 Admin Salaries                       | \$121,540        | \$125,186        | \$3,646         | 3.00%        |
| 1000-2500-2330-51010-900 Instructional Strategists Salaries   | \$174,874        | \$185,119        | \$10,245        | 5.86%        |
| 1000-2500-2330-51180-900 Support Wages                        | \$41,199         | \$42,440         | \$1,241         | 3.01%        |
| 1000-2500-2330-51230-900 Sub Wages                            | \$35,234         | \$35,234         | \$0             | 0.00%        |
| 1000-2500-2330-52010-900 Instructional Strategists Benefits   | \$39,088         | \$46,744         | \$7,656         | 19.59%       |
| 1000-2500-2330-52030-900 Substitute Benefits                  | \$1,057          | \$1,057          | \$0             | 0.00%        |
| 1000-2500-2330-52040-900 Admin Benefits                       | \$13,304         | \$13,263         | -\$41           | -0.31%       |
| 1000-2500-2330-52080-900 Support Benefits                     | \$13,017         | \$13,866         | \$849           | 6.52%        |
| 1000-2500-2330-52310-900 Instructional Strategists Retirement | \$5,876          | \$7,230          | \$1,354         | 23.04%       |
| 1000-2500-2330-52330-900 Sub Retirement                       | \$1,184          | \$1,184          | \$0             | 0.00%        |
| 1000-2500-2330-52340-900 Admin Retirement                     | \$3,219          | \$5,007          | \$1,788         | 55.56%       |
| 1000-2500-2330-52320-900 Support Retirement                   | \$0              | \$0              | \$0             | -            |
| 1000-2500-2330-53400-900 Purchased Professional               | \$300            | \$300            | \$0             | 0.00%        |
| 1000-2500-2330-53440-900 Maine Care Seed- Behavioral          | \$40,000         | \$40,000         | \$0             | 0.00%        |
| 1000-2500-2330-54330-900 Software                             | \$0              | \$0              | \$0             | -            |
| 1000-2500-2330-55310-900 Postage                              | \$0              | \$0              | \$0             | -            |
| 1000-2500-2330-55800-900 Travel                               | \$4,000          | \$4,000          | \$0             | 0.00%        |
| 1000-2500-2330-56100-900 Supplies                             | \$0              | \$0              | \$0             | -            |
| 1000-2500-2330-59000-900 Contingency                          | \$39,000         | \$39,000         | \$0             | 0.00%        |
| <b>TOTAL SYSTEM WIDE SPECIAL EDUCATION</b>                    | <b>\$532,892</b> | <b>\$559,630</b> | <b>\$26,738</b> | <b>5.02%</b> |

**SPECIAL EDUCATION SUPPORT SERVICES**

**SPECIAL EDUCATION ELEMENTARY SUPPORT SERVICES**

|   |                 |                 |            |              |
|---|-----------------|-----------------|------------|--------------|
| 1000-2100-1000-51210-950 Tutor Salaries/ESY         | \$18,000        | \$18,000        | \$0        | 0.00%        |
| 1000-2100-1000-52030-950 Benefits                   | \$370           | \$370           | \$0        | 0.00%        |
| 1000-2100-1000-52310-950 Retirement                 | \$477           | \$477           | \$0        | 0.00%        |
| 1000-2100-1000-53440-950 Purchased Services         | \$600           | \$600           | \$0        | 0.00%        |
| <b>TOTAL SPECIAL EDUCATION ELEMENTARY SUPPORT :</b> | <b>\$19,447</b> | <b>\$19,447</b> | <b>\$0</b> | <b>0.00%</b> |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| <b>SPECIAL EDUCATION SECONDARY SUPPORT SERVICES</b> |                      |                        |                  |                 |
| 1000-2100-1000-51210-300 Tutor Salaries/ESY         | \$18,000             | \$7,500                | -\$10,500        | -58.33%         |
| 1000-2100-1000-52030-300 Tutor Benefits             | \$370                | \$370                  | \$0              | 0.00%           |
| 1000-2100-1000-52310-300 Retirement                 | \$477                | \$477                  | \$0              | 0.00%           |
| 1000-2100-1000-53440-300 Purchased Services         | \$400                | \$400                  | \$0              | 0.00%           |
| <b>TOTAL SPECIAL EDUCATION SECONDARY SUPPORT SE</b> | <b>\$19,247</b>      | <b>\$8,747</b>         | <b>-\$10,500</b> | <b>-54.55%</b>  |
| <b>SPECIAL EDUCATION RESOURCE ROOM</b>              |                      |                        |                  |                 |
| <b>DURHAM COMMUNITY SCHOOL RESOURCE ROOM</b>        |                      |                        |                  |                 |
| 1000-2200-1000-51010-010 Teacher Salaries           | \$149,782            | \$158,546              | \$8,764          | 5.85%           |
| 1000-2200-1000-51020-010 Ed Tech Salaries           | \$69,062             | \$72,322               | \$3,260          | 4.72%           |
| 1000-2200-1000-52010-010 Teacher Benefits           | \$39,400             | \$41,504               | \$2,104          | 5.34%           |
| 1000-2200-1000-52020-010 Ed Tech Benefits           | \$38,084             | \$40,582               | \$2,498          | 6.56%           |
| 1000-2200-1000-52310-010 Retirement                 | \$5,033              | \$6,294                | \$1,261          | 25.06%          |
| 1000-2200-1000-52320-010 Ed Tech Retirement         | \$2,320              | \$2,871                | \$551            | 23.76%          |
| 1000-2200-1000-55810-010 Travel                     | \$250                | \$250                  | \$0              | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL RESOURCE RO</b>    | <b>\$303,931</b>     | <b>\$322,369</b>       | <b>\$18,438</b>  | <b>6.07%</b>    |
| <b>MORSE STREET RESOURCE ROOM</b>                   |                      |                        |                  |                 |
| 1000-2200-1000-51010-020 Teacher Salaries           | \$165,841            | \$180,466              | \$14,625         | 8.82%           |
| 1000-2200-1000-51020-020 Ed Tech Salaries           | \$83,426             | \$75,340               | -\$8,086         | -9.69%          |
| 1000-2200-1000-52010-020 Teacher Benefits           | \$42,131             | \$34,123               | -\$8,008         | -19.01%         |
| 1000-2200-1000-52020-020 Ed Tech Benefits           | \$25,311             | \$26,738               | \$1,427          | 5.64%           |
| 1000-2200-1000-52310-020 Retirement                 | \$5,572              | \$7,164                | \$1,592          | 28.58%          |
| 1000-2200-1000-52320-020 Ed Tech Retirement         | \$2,803              | \$2,991                | \$188            | 6.71%           |
| 1000-2200-1000-55810-020 Travel                     | \$250                | \$250                  | \$0              | 0.00%           |
| <b>TOTAL MORSE STREET RESOURCE ROOM</b>             | <b>\$325,334</b>     | <b>\$327,072</b>       | <b>\$1,738</b>   | <b>0.53%</b>    |
| <b>POWNAL ELEMENTARY RESOURCE ROOM</b>              |                      |                        |                  |                 |
| 1000-2200-1000-51010-030 Teacher Salaries           | \$33,772             | \$35,990               | \$2,218          | 6.57%           |
| 1000-2200-1000-51020-030 Ed Tech Salaries           | \$19,189             | \$44,668               | \$25,479         | 132.78%         |
| 1000-2200-1000-52010-030 Teacher Benefits           | \$7,326              | \$7,754                | \$428            | 5.84%           |
| 1000-2200-1000-52020-030 Ed Tech Benefits           | \$4,905              | \$15,392               | \$10,487         | 213.80%         |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| 1000-2200-1000-52310-030 Retirement               | \$1,135              | \$1,429                | \$294            | 25.89%          |
| 1000-2200-1000-52320-030 Ed Tech Retirement       | \$645                | \$1,773                | \$1,128          | 174.93%         |
| 1000-2200-1000-55810-030 Travel                   | \$250                | \$250                  | \$0              | 0.00%           |
| <b>TOTAL POWNAL ELEMENTARY RESOURCE ROOM</b>      | <b>\$67,222</b>      | <b>\$107,256</b>       | <b>\$40,034</b>  | <b>59.55%</b>   |
| <b>MAST LANDING RESOURCE ROOM</b>                 |                      |                        |                  |                 |
| 1000-2200-1000-51010-040 Teacher Salaries         | \$61,634             | \$56,416               | -\$5,218         | -8.47%          |
| 1000-2200-1000-51020-040 Ed Tech Salaries         | \$76,158             | \$43,378               | -\$32,780        | -43.04%         |
| 1000-2200-1000-52010-040 Teacher Benefits         | \$4,967              | \$15,396               | \$10,429         | 209.97%         |
| 1000-2200-1000-52020-040 Ed Tech Benefits         | \$18,728             | \$10,132               | -\$8,596         | -45.90%         |
| 1000-2200-1000-52310-040 Retirement               | \$2,071              | \$2,240                | \$169            | 8.15%           |
| 1000-2200-1000-52320-040 Ed Tech Retirement       | \$2,559              | \$1,722                | -\$837           | -32.70%         |
| 1000-2200-1000-55810-040 Travel                   | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL MAST LANDING RESOURCE ROOM</b>           | <b>\$166,267</b>     | <b>\$129,434</b>       | <b>-\$36,833</b> | <b>-22.15%</b>  |
| <b>FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b>       |                      |                        |                  |                 |
| 1000-2200-1000-51010-050 Teacher Salaries         | \$129,295            | \$134,602              | \$5,307          | 4.10%           |
| 1000-2200-1000-51020-050 Ed Tech Salaries         | \$87,518             | \$46,744               | -\$40,774        | -46.59%         |
| 1000-2200-1000-52010-050 Teacher Benefits         | \$36,612             | \$38,752               | \$2,140          | 5.85%           |
| 1000-2200-1000-52020-050 Ed Tech Benefits         | \$39,128             | \$20,708               | -\$18,420        | -47.08%         |
| 1000-2200-1000-52310-050 Retirement               | \$4,344              | \$5,344                | \$1,000          | 23.01%          |
| 1000-2200-1000-52320-050 Ed Tech Retirement       | \$2,941              | \$1,856                | -\$1,085         | -36.90%         |
| <b>TOTAL FREEPORT MIDDLE SCHOOL RESOURCE ROOM</b> | <b>\$299,838</b>     | <b>\$248,007</b>       | <b>-\$51,831</b> | <b>-17.29%</b>  |
| <b>FREEPORT HIGH SCHOOL RESOURCE ROOM</b>         |                      |                        |                  |                 |
| 1000-2200-1000-51010-300 Teacher Salaries         | \$189,575            | \$195,421              | \$5,846          | 3.08%           |
| 1000-2200-1000-51020-300 Ed Tech Salaries         | \$96,302             | \$48,526               | -\$47,776        | -49.61%         |
| 1000-2200-1000-52010-300 Teacher Benefits         | \$49,905             | \$52,752               | \$2,847          | 5.70%           |
| 1000-2200-1000-52020-300 Ed Tech Benefits         | \$48,558             | \$30,197               | -\$18,361        | -37.81%         |
| 1000-2200-1000-52310-300 Retirement               | \$6,370              | \$7,758                | \$1,388          | 21.79%          |
| 1000-2200-1000-52320-300 Ed Tech Retirement       | \$3,236              | \$1,926                | -\$1,310         | -40.47%         |
| <b>TOTAL FREEPORT HIGH SCHOOL RESOURCE ROOM</b>   | <b>\$393,946</b>     | <b>\$336,580</b>       | <b>-\$57,366</b> | <b>-14.56%</b>  |

Article 11 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| <b>SPECIAL EDUCATION SELF CONTAINED</b>           |                      |                        |                  |                 |
| <b>DURHAM COMMUNITY SCHOOL SELF CONTAINED</b>     |                      |                        |                  |                 |
| 1000-2300-1000-51010-010 Teacher Salaries         | \$64,648             | \$46,438               | -\$18,210        | -28.17%         |
| 1000-2300-1000-51020-010 Ed Tech Salaries         | \$106,155            | \$129,709              | \$23,554         | 22.19%          |
| 1000-2300-1000-52010-010 Teacher Benefits         | \$20,158             | \$9,726                | -\$10,432        | -51.75%         |
| 1000-2300-1000-52020-010 Ed Tech Benefits         | \$47,620             | \$60,392               | \$12,772         | 26.82%          |
| 1000-2300-1000-52310-010 Retirement               | \$2,172              | \$1,844                | -\$328           | -15.12%         |
| 1000-2300-1000-52320-010 Ed Tech Retirement       | \$3,567              | \$5,149                | \$1,582          | 44.36%          |
| <b>TOTAL DURHAM COMMUNITY SCHOOL SELF CONTAIN</b> | <b>\$244,320</b>     | <b>\$253,258</b>       | <b>\$8,938</b>   | <b>3.66%</b>    |
| <b>POWNALE ELEMENTARY SELF CONTAINED</b>          |                      |                        |                  |                 |
| 1000-2300-1000-51010-030 Teacher Salaries         | \$48,043             | \$50,792               | \$2,749          | 5.72%           |
| 1000-2300-1000-51020-030 Ed Tech Salaries         | \$92,168             | \$70,357               | -\$21,811        | -23.66%         |
| 1000-2300-1000-52010-030 Teacher Benefits         | \$19,763             | \$20,973               | \$1,210          | 6.12%           |
| 1000-2300-1000-52020-030 Ed Tech Benefits         | \$35,943             | \$31,501               | -\$4,442         | -12.36%         |
| 1000-2300-1000-52310-030 Retirement               | \$1,614              | \$2,016                | \$402            | 24.93%          |
| 1000-2300-1000-52320-030 Ed Tech Retirement       | \$3,097              | \$2,793                | -\$304           | -9.81%          |
| <b>TOTAL POWNALE ELEMENTARY SELF CONTAINED</b>    | <b>\$200,628</b>     | <b>\$178,432</b>       | <b>-\$22,196</b> | <b>-11.06%</b>  |
| <b>MAST LANDING SELF CONTAINED</b>                |                      |                        |                  |                 |
| 1000-2300-1000-51010-040 Teacher Salaries         | \$45,217             | \$67,301               | \$22,084         | 48.84%          |
| 1000-2300-1000-51020-040 Ed Tech Salaries         | \$31,989             | \$37,605               | \$5,616          | 17.56%          |
| 1000-2300-1000-52010-040 Teacher Benefits         | \$17,843             | \$21,349               | \$3,506          | 19.65%          |
| 1000-2300-1000-52020-040 Ed Tech Benefits         | \$10,522             | \$14,025               | \$3,503          | 33.29%          |
| 1000-2300-1000-52310-040 Retirement               | \$1,519              | \$2,672                | \$1,153          | 75.90%          |
| 1000-2300-1000-52320-040 Ed Tech Retirement       | \$1,075              | \$1,493                | \$418            | 38.88%          |
| <b>TOTAL MAST LANDING SELF CONTAINED</b>          | <b>\$108,165</b>     | <b>\$144,445</b>       | <b>\$36,280</b>  | <b>33.54%</b>   |
| <b>FREEPORT MIDDLE SCHOOL SELF CONTAINED</b>      |                      |                        |                  |                 |
| 1000-2300-1000-51010-050 Teacher Salaries         | \$93,261             | \$104,850              | \$11,589         | 12.43%          |
| 1000-2300-1000-51020-050 Ed Tech Salaries         | \$105,258            | \$153,231              | \$47,973         | 45.58%          |
| 1000-2300-1000-52010-050 Teacher Benefits         | \$23,636             | \$25,167               | \$1,531          | 6.48%           |
| 1000-2300-1000-52020-050 Ed Tech Benefits         | \$48,606             | \$71,731               | \$23,125         | 47.58%          |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|--|----------------------|------------------------|-----------------|-----------------|
| 1000-2300-1000-52310-050 Retirement                | \$3,134              | \$4,163                | \$1,029         | 32.82%          |
| 1000-2300-1000-52320-050 Ed Tech Retirement        | \$3,536              | \$6,083                | \$2,547         | 72.04%          |
| <b>TOTAL FREEPORT MIDDLE SCHOOL SELF CONTAINED</b> | <b>\$277,431</b>     | <b>\$365,225</b>       | <b>\$87,794</b> | <b>31.65%</b>   |
| <b>FREEPORT HIGH SCHOOL SELF CONTAINED</b>         |                      |                        |                 |                 |
| 1000-2300-1000-51010-300 Teacher Salaries          | \$159,841            | \$182,115              | \$22,274        | 13.94%          |
| 1000-2300-1000-51020-300 Ed Tech Salaries          | \$69,693             | \$89,828               | \$20,135        | 28.89%          |
| 1000-2300-1000-52010-300 Teacher Benefits          | \$33,374             | \$46,744               | \$13,370        | 40.06%          |
| 1000-2300-1000-52020-300 Ed Tech Benefits          | \$24,962             | \$35,986               | \$11,024        | 44.16%          |
| 1000-2300-1000-52310-300 Retirement                | \$5,371              | \$7,230                | \$1,859         | 34.61%          |
| 1000-2300-1000-52320-300 Ed Tech Retirement        | \$2,341              | \$3,566                | \$1,225         | 52.34%          |
| <b>TOTAL FREEPORT HIGH SCHOOL SELF CONTAINED</b>   | <b>\$295,582</b>     | <b>\$365,468</b>       | <b>\$69,886</b> | <b>23.64%</b>   |
| <b>SPECIAL EDUCATION SOCIAL WORK</b>               |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>         |                      |                        |                 |                 |
| 1000-2800-2110-51010-010 Teacher Salaries          | \$28,738             | \$53,149               | \$24,411        | 84.94%          |
| 1000-2800-2110-52010-010 Teacher Benefits          | \$7,315              | \$9,879                | \$2,564         | 35.05%          |
| 1000-2800-2110-52310-010 Retirement                | \$966                | \$2,110                | \$1,144         | 118.43%         |
| 1000-2800-2110-55800-010 Travel                    | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL SOCIAL WORK</b>   | <b>\$37,169</b>      | <b>\$65,288</b>        | <b>\$28,119</b> | <b>75.65%</b>   |
| <b>MORSE STREET SOCIAL WORK</b>                    |                      |                        |                 |                 |
| 1000-2800-2110-51010-020 Teacher Salaries          | \$38,322             | \$39,836               | \$1,514         | 3.95%           |
| 1000-2800-2110-52010-020 Teacher Benefits          | \$5,804              | \$6,108                | \$304           | 5.24%           |
| 1000-2800-2110-52310-020 Retirement                | \$1,288              | \$1,581                | \$293           | 22.79%          |
| 1000-2800-2110-55800-020 Travel                    | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL MORSE STREET SOCIAL WORK</b>              | <b>\$45,564</b>      | <b>\$47,676</b>        | <b>\$2,112</b>  | <b>4.64%</b>    |
| <b>POWNALE ELEMENTARY SCHOOL SOCIAL WORK</b>       |                      |                        |                 |                 |
| 1000-2800-2110-51010-030 Teacher Salaries          | \$28,738             | \$24,960               | -\$3,778        | -13.15%         |
| 1000-2800-2110-52010-030 Teacher Benefits          | \$7,316              | \$1,969                | -\$5,347        | -73.09%         |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|---|----------------------|------------------------|------------------|-----------------|
| 1000-2800-2110-52310-030 Retirement                 | \$965                | \$991                  | \$26             | 2.69%           |
| 1000-2800-2110-55800-030 Travel                     | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL POWNAL ELEMENTARY SCHOOL SOCIAL WORK</b>   | <b>\$37,169</b>      | <b>\$28,070</b>        | <b>-\$9,099</b>  | <b>-24.48%</b>  |
| <br><b>MAST LANDING SOCIAL WORK</b>                 |                      |                        |                  |                 |
| 1000-2800-2110-51010-040 Teacher Salaries           | \$25,548             | \$30,366               | \$4,818          | 18.86%          |
| 1000-2800-2110-52010-040 Teacher Benefits           | \$8,056              | \$7,747                | -\$309           | -3.83%          |
| 1000-2800-2110-52310-040 Retirement                 | \$858                | \$1,206                | \$348            | 40.51%          |
| 1000-2800-2110-55800-040 Travel                     | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL MAST LANDING SOCIAL WORK</b>               | <b>\$34,612</b>      | <b>\$39,469</b>        | <b>\$4,857</b>   | <b>14.03%</b>   |
| <br><b>FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>       |                      |                        |                  |                 |
| 1000-2800-2110-51010-050 Teacher Salaries           | \$38,322             | \$30,366               | -\$7,956         | -20.76%         |
| 1000-2800-2110-52010-050 Teacher Benefits           | \$12,084             | \$7,747                | -\$4,337         | -35.89%         |
| 1000-2800-2110-52310-050 Retirement                 | \$1,287              | \$1,206                | -\$81            | -6.33%          |
| 1000-2800-2110-55800-050 Travel                     | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL SOCIAL WORK</b>     | <b>\$51,843</b>      | <b>\$39,469</b>        | <b>-\$12,374</b> | <b>-23.87%</b>  |
| <br><b>FREEPORT HIGH SCHOOL SOCIAL WORK</b>         |                      |                        |                  |                 |
| 1000-2800-2110-51010-300 Teacher Salaries           | \$33,507             | \$34,684               | \$1,177          | 3.51%           |
| 1000-2800-2110-52010-300 Teacher Benefits           | \$7,429              | \$7,846                | \$417            | 5.61%           |
| 1000-2800-2110-52310-300 Retirement                 | \$1,126              | \$1,377                | \$251            | 22.29%          |
| 1000-2800-2110-55800-300 Travel                     | \$200                | \$200                  | \$0              | 0.00%           |
| <b>TOTAL FREEPORT HIGH SCHOOL SOCIAL WORK</b>       | <b>\$42,262</b>      | <b>\$44,107</b>        | <b>\$1,845</b>   | <b>4.37%</b>    |
| <br><b>SPECIAL EDUCATION PSYCH SERVICES</b>         |                      |                        |                  |                 |
| <b>SPECIAL EDUCATION ELEMENTARY PSYCH SERVICES</b>  |                      |                        |                  |                 |
| 1000-2800-2140-51010-950 Salaries                   | \$110,500            | \$118,438              | \$7,938          | 7.18%           |
| 1000-2800-2140-52010-950 Benefits                   | \$23,474             | \$24,875               | \$1,401          | 5.97%           |
| 1000-2800-2140-52310-950 Retirement                 | \$3,712              | \$4,702                | \$990            | 26.67%          |
| 1000-2800-2140-55800-950 Travel                     | \$1,200              | \$1,200                | \$0              | 0.00%           |
| <b>TOTAL SPECIAL EDUCATION ELEMENTARY PSYCH SEI</b> | <b>\$138,886</b>     | <b>\$149,216</b>       | <b>\$10,330</b>  | <b>7.44%</b>    |

Article 11 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| <b>SPECIAL EDUCATION SECONDARY PSYCH SERVICES</b>   |                      |                        |                 |                 |
| 1000-2800-2140-51010-990 Teacher Salaries           | \$32,924             | \$35,713               | \$2,789         | 8.47%           |
| 1000-2800-2140-52010-990 Teacher Benefit            | \$4,860              | \$5,148                | \$288           | 5.92%           |
| 1000-2800-2140-52310-990 Retirement                 | \$1,106              | \$1,418                | \$312           | 28.19%          |
| 1000-2800-2140-55800-990 Travel                     | \$300                | \$300                  | \$0             | 0.00%           |
| <b>TOTAL SPECIAL EDUCATION SECONDARY PSYCH SERV</b> | <b>\$39,190</b>      | <b>\$42,578</b>        | <b>\$3,388</b>  | <b>8.65%</b>    |
| <br><b>SPECIAL EDUCATION SPEECH/LANGUAGE</b>        |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL SPEECH/LANGUAGE</b>      |                      |                        |                 |                 |
| 1000-2800-2150-51010-010 Teacher Salaries           | \$66,307             | \$68,824               | \$2,517         | 3.80%           |
| 1000-2800-2150-52010-010 Teacher Benefits           | \$9,279              | \$9,771                | \$492           | 5.31%           |
| 1000-2800-2150-52310-010 Retirement                 | \$2,228              | \$2,732                | \$504           | 22.63%          |
| 1000-2800-2150-55800-010 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL SPEECH/LANG</b>    | <b>\$77,964</b>      | <b>\$81,478</b>        | <b>\$3,514</b>  | <b>4.51%</b>    |
| <br><b>MORSE STREET SPEECH/LANGUAGE</b>             |                      |                        |                 |                 |
| 1000-2800-2150-51010-020 Teacher Salaries           | \$74,208             | \$76,212               | \$2,004         | 2.70%           |
| 1000-2800-2150-52010-020 Teacher Benefits           | \$15,030             | \$15,847               | \$817           | 5.44%           |
| 1000-2800-2150-52310-020 Retirement                 | \$2,493              | \$3,026                | \$533           | 21.36%          |
| 1000-2800-2150-55800-020 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL MORSE STREET SPEECH/LANGUAGE</b>           | <b>\$91,881</b>      | <b>\$95,235</b>        | <b>\$3,354</b>  | <b>3.65%</b>    |
| <br><b>POWNAL ELEMENTARY SPEECH/LANGUAGE</b>        |                      |                        |                 |                 |
| 1000-2800-2150-51010-030 Teacher Salaries           | \$34,347             | \$31,600               | -\$2,747        | -8.00%          |
| 1000-2800-2150-52010-030 Teacher Benefits           | \$4,894              | \$5,054                | \$160           | 3.27%           |
| 1000-2800-2150-52310-030 Retirement                 | \$1,154              | \$1,255                | \$101           | 8.71%           |
| 1000-2800-2150-55800-030 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL POWNAL ELEMENTARY SPEECH/LANGUAGE</b>      | <b>\$40,545</b>      | <b>\$38,058</b>        | <b>-\$2,487</b> | <b>-6.13%</b>   |
| <br><b>MAST LANDING SPEECH/LANGUAGE</b>             |                      |                        |                 |                 |
| 1000-2800-2150-51010-040 Teacher Salaries           | \$34,347             | \$63,200               | \$28,853        | 84.00%          |
| 1000-2800-2150-52010-040 Teacher Benefits           | \$4,894              | \$5,054                | \$160           | 3.27%           |
| 1000-2800-2150-52310-040 Retirement                 | \$1,154              | \$1,255                | \$101           | 8.71%           |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|   | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE      | %<br>DIFFERENCE |
|---|----------------------|------------------------|-----------------|-----------------|
| 1000-2800-2150-55800-040 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL MAST LANDING SPEECH/LANGUAGE</b>           | <b>\$40,545</b>      | <b>\$69,658</b>        | <b>\$29,113</b> | <b>71.80%</b>   |
| <br><b>FREEPORT MIDDLE SCHOOL SPEECH/LANGUAGE</b>   |                      |                        |                 |                 |
| 1000-2800-2150-51010-050 Teacher Salaries           | \$34,347             | \$35,274               | \$927           | 2.70%           |
| 1000-2800-2150-52010-050 Teacher Benefits           | \$9,201              | \$9,725                | \$524           | 5.70%           |
| 1000-2800-2150-52310-050 Retirement                 | \$1,154              | \$1,400                | \$246           | 21.35%          |
| 1000-2800-2150-55800-050 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL SPEECH/LANGUA</b>   | <b>\$44,852</b>      | <b>\$46,549</b>        | <b>\$1,697</b>  | <b>3.78%</b>    |
| <br><b>FREEPORT HIGH SCHOOL SPEECH/LANGUAGE</b>     |                      |                        |                 |                 |
| 1000-2800-2150-51010-990 Teacher Salaries           | \$34,347             | \$35,274               | \$927           | 2.70%           |
| 1000-2800-2150-52010-990 Teacher Benefit            | \$9,201              | \$9,725                | \$524           | 5.70%           |
| 1000-2800-2150-52310-990 Retirement                 | \$1,154              | \$1,400                | \$246           | 21.35%          |
| 1000-2800-2150-55800-990 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL FREEPORT HIGH SCHOOL SPEECH/LANGUAGE</b>   | <b>\$44,852</b>      | <b>\$46,549</b>        | <b>\$1,697</b>  | <b>3.78%</b>    |
| <br><b>SPECIAL EDUCATION OCCUPATIONAL THERAPY</b>   |                      |                        |                 |                 |
| <b>DURHAM COMMUNITY SCHOOL OCCUPATIONAL THERAPY</b> |                      |                        |                 |                 |
| 1000-2800-2160-51010-010 Teacher Salaries           | \$30,380             | \$37,920               | \$7,540         | 24.82%          |
| 1000-2800-2160-52010-010 Teacher Benefits           | \$4,800              | \$6,065                | \$1,265         | 26.35%          |
| 1000-2800-2160-52310-010 Retirement                 | \$1,021              | \$1,505                | \$484           | 47.45%          |
| 1000-2800-2160-55800-010 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL DURHAM COMMUNITY SCHOOL OCCUPATIONA</b>    | <b>\$36,351</b>      | <b>\$45,640</b>        | <b>\$9,289</b>  | <b>25.55%</b>   |
| <br><b>MORSE STREET OCCUPATIONAL THERAPY</b>        |                      |                        |                 |                 |
| 1000-2800-2160-51010-020 Teacher Salaries           | \$13,739             | \$14,110               | \$371           | 2.70%           |
| 1000-2800-2160-52010-020 Teacher Benefits           | \$1,958              | \$2,055                | \$97            | 4.96%           |
| 1000-2800-2160-52310-020 Retirement                 | \$461                | \$560                  | \$99            | 21.51%          |
| 1000-2800-2160-55800-020 Travel                     | \$150                | \$150                  | \$0             | 0.00%           |
| <b>TOTAL MORSE STREET OCCUPATIONAL THERAPY</b>      | <b>\$16,308</b>      | <b>\$16,875</b>        | <b>\$567</b>    | <b>3.48%</b>    |

Article 11 continued

**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE       | %<br>DIFFERENCE |
|--|----------------------|------------------------|------------------|-----------------|
| <b>POWNALELEMENTARY OCCUPATIONAL THERAPY</b>         |                      |                        |                  |                 |
| 1000-2800-2160-51010-030 Teacher Salaries            | \$18,228             | \$14,110               | -\$4,118         | -22.59%         |
| 1000-2800-2160-52010-030 Teacher Benefits            | \$2,880              | \$2,055                | -\$825           | -28.64%         |
| 1000-2800-2160-52310-030 Retirement                  | \$612                | \$560                  | -\$52            | -8.47%          |
| 1000-2800-2160-55800-030 Travel                      | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL POWNALELEMENTARY OCCUPATIONAL THER</b>      | <b>\$21,870</b>      | <b>\$16,875</b>        | <b>-\$4,995</b>  | <b>-22.84%</b>  |
| <b>MAST LANDING OCCUPATIONAL THERAPY</b>             |                      |                        |                  |                 |
| 1000-2800-2160-51010-040 Teacher Salaries            | \$13,739             | \$14,110               | \$371            | 2.70%           |
| 1000-2800-2160-52010-040 Teacher Benefits            | \$1,957              | \$2,055                | \$98             | 5.01%           |
| 1000-2800-2160-52310-040 Retirement                  | \$462                | \$560                  | \$98             | 21.24%          |
| 1000-2800-2160-55800-040 Travel                      | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL MAST LANDING OCCUPATIONAL THERAPY</b>       | <b>\$16,308</b>      | <b>\$16,875</b>        | <b>\$567</b>     | <b>3.48%</b>    |
| <b>FREEPORT MIDDLE SCHOOL OCCUPATIONAL THERAPY</b>   |                      |                        |                  |                 |
| 1000-2800-2160-51010-050 Teacher Salaries            | \$27,477             | \$12,640               | -\$14,837        | -54.00%         |
| 1000-2800-2160-52010-050 Teacher Benefits            | \$3,915              | \$2,022                | -\$1,893         | -48.36%         |
| 1000-2800-2160-52310-050 Retirement                  | \$923                | \$502                  | -\$421           | -45.63%         |
| 1000-2800-2160-55800-050 Travel                      | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL T</b>   | <b>\$32,465</b>      | <b>\$15,313</b>        | <b>-\$17,152</b> | <b>-52.83%</b>  |
| <b>FREEPORT HIGH SCHOOL OCCUPATIONAL THERAPY</b>     |                      |                        |                  |                 |
| 1000-2800-2160-51010-300 Teacher Salaries            | \$13,739             | \$28,219               | \$14,480         | 105.39%         |
| 1000-2800-2160-52010-300 Teacher Benefits            | \$1,958              | \$4,110                | \$2,152          | 109.91%         |
| 1000-2800-2160-52310-300 Retirement                  | \$462                | \$1,120                | \$658            | 142.49%         |
| 1000-2800-2160-55800-300 Travel                      | \$150                | \$150                  | \$0              | 0.00%           |
| <b>TOTAL FREEPORT MIDDLE SCHOOL OCCUPATIONAL T</b>   | <b>\$16,309</b>      | <b>\$33,599</b>        | <b>\$17,290</b>  | <b>106.02%</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               | \$1,230          | 4.00%           |
| 1000-2800-2180-52010-950 Teacher Benefits            | \$2,482              | \$2,480                | -\$2             | -0.10%          |
| 1000-2800-2180-52310-950 Retirement                  | \$1,034              | \$1,270                | \$236            | 22.86%          |

Article 11 continued



**RSU NO. 5**  
**2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET**

|  | ADOPTED<br>2016/2017 | REQUESTED<br>2017/2018 | DIFFERENCE     | %<br>DIFFERENCE |
|--|----------------------|------------------------|----------------|-----------------|
| 1000-2800-2180-55800-950 Travel                    | \$300                | \$300                  | \$0            | 0.00%           |
| <b>TOTAL SPECIAL EDUCATION ELEMENTARY PHYSICAL</b> | <b>\$34,585</b>      | <b>\$36,049</b>        | <b>\$1,464</b> | <b>4.23%</b>    |

|  |                    |                    |                  |              |
|--|--------------------|--------------------|------------------|--------------|
| <b>TOTAL ARTICLE 11: SPECIAL EDUCATION</b> | <b>\$4,195,780</b> | <b>\$4,379,996</b> | <b>\$184,216</b> | <b>4.39%</b> |
|--|--------------------|--------------------|------------------|--------------|

End of Article 11

|                                  |                     |                     |                    |  |
|----------------------------------|---------------------|---------------------|--------------------|--|
| <b>TOTAL ARTICLE 1-11 BUDGET</b> | <b>\$30,908,672</b> | <b>\$32,179,253</b> | <b>\$1,270,581</b> |  |
|----------------------------------|---------------------|---------------------|--------------------|--|

|                                 |                  |                  |                |              |
|---------------------------------|------------------|------------------|----------------|--------------|
| <b>ADULT EDUCATION- Page 44</b> | <b>\$100,000</b> | <b>\$103,000</b> | <b>\$3,000</b> | <b>3.00%</b> |
|---------------------------------|------------------|------------------|----------------|--------------|

\*Increased local Adult Education contribution to gain state funding

|                               |                     |                     |                    |              |
|-------------------------------|---------------------|---------------------|--------------------|--------------|
| <b>TOTAL OPERATING BUDGET</b> | <b>\$31,008,672</b> | <b>\$32,282,253</b> | <b>\$1,273,581</b> | <b>4.11%</b> |
|-------------------------------|---------------------|---------------------|--------------------|--------------|