

**RSU 40 - Friendship Village School  
Proposed Budget FY 2020 - 2021**

Administrator: Christina Labbe

<b>Enrollment</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Total</b>
<b>Oct 1, 2019</b>		7	13	14	11	13	12	11	81

	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Total</b>
<b>Projected</b>		10	7	13	14	11	13	12	80

<b>Class sizes</b>		10	7	13	14	11	13	12
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	<b>Sp Ed</b>									
<b>Teachers</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Resource</b>	<b>Total</b>
Current	0	1	1	1	1	1	1	1	1	8
Requested	0	1	1	1	1	1	1	1	1	8

	<b>World</b>								<b>Total</b>
<b>Specials</b>	<b>Art</b>	<b>Guid</b>	<b>Music</b>	<b>Lib</b>	<b>PE</b>	<b>Health</b>	<b>Lang</b>	<b>Intervention</b>	
Current	0.30	0.40	0.33	0.00	0.20	0.00	0.00	1.50	2.73
Requested	0.30	0.50	0.33	0.00	0.33	0.33	0.33	1.50	3.62

	<b>Sp Ed</b>										
<b>Ed Techs</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Resource</b>	<b>Lib</b>	<b>Total</b>
Current			0.0	0.5	0.0	0.0	0.0	0.5	0.0	1.0	2.0
Requested			0.0	0.0	0.5	0.0	0.0	0.5	0.0	1.0	2.0

<b>Administration/Other:</b>	<b>FTE</b>	<b>Hourly</b>
Principal	0.5	
Speech	0.2	
Nurse Services	0.2	
Custodial		1.0
Secretary		1.0
Food Service		1.0

Note-Light blue is staff in the building not included in the Cost Center of the school  
Hourly staff hours are shown on the Salary page

Friendship Village School  
Proposed Salaries and Benefits FY 2020-21

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
<b>Principal's Office</b>								
Christina M. Labbe	Principal	Principal's Office	0.50				220	\$ 61,828
Elizabeth A. Simmons-Prescott	Admin Assistant	Principal's Office		40.00		8.00	194	\$ 53,395
<b>Guidance Services</b>								
Kayleigh E. MacFarlane	Counselor	Guidance Services	0.40				73	\$ 27,302
<b>Health Services</b>								
Sandra R. Lufkin	Nurse	Health Services	0.20				36	\$ 12,594
<b>Special Services</b>								
Brian P. Campbell	Speech Therapist	Special Services	0.20				36	\$ 17,223
<b>Improvement of Instruction</b>								
Carol L. Ehle	Ed Tech	Improvement of Instruction		35.00		7.00	186	\$ 38,175
<b>Library Services</b>								
Julie K. Wiegleb	Library Aide	Library Services		32.50	x	6.50	186	\$ 36,968
<b>Regular Instruction</b>								
Christina M. Labbe	Teacher	Regular Instruction	0.50				220	\$ 61,332
Cleo L. Carter	Teacher	Regular Instruction	1.00				182	\$ 88,586
Gaylea Hynd	Teacher	Regular Instruction	1.00				182	\$ 68,986
Kathryn S. Flanagan	Teacher	Regular Instruction	1.00				182	\$ 88,691
Esther L. Chamberlin	Teacher	Regular Instruction	1.00				182	\$ 89,547
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30				55	\$ 20,689
Ann M. Allen	Teacher	Regular Instruction	1.00				182	\$ 74,162
Megan E. Rogers	Teacher-Music	Regular Instruction	0.33				73	\$ 27,842
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.20				36	\$ 15,906
Darci L. Campbell	Teacher	Regular Instruction	1.00				182	\$ 61,322
Kimberly A. Sanders	Teacher	Regular Instruction	1.00				182	\$ 68,717
Chelsey L. Naborowsky	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 15,523
<b>Resource Room Placement</b>								
Haley A. Mank	Teacher	Resource Room Placement	1.00				182	\$ 55,772
<b>Operations and Maintenance</b>								
Diana M. Winchenbach	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 66,657
<b>Food Service</b>								
Justine D. Eichman	Kitchen Manager	Food Service		30.00		6.00	184	\$ 30,764
<b>Total Friendship Village School</b>								<b>\$ 1,081,984</b>

Note-Blue is staff in the building not included in the Cost Center of the school

**Friendship Village School  
Proposed Budget summary  
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>2400 Administration</b>				
1000-0000-2400-51040-060 Administrator Salary	\$45,808	\$46,883	\$1,075	2.35%
1000-0000-2400-51180-060 Regular Employee Salary	\$28,199	\$31,598	\$3,399	12.05%
1000-0000-2400-52040-060 Administrator Benefits	\$11,999	\$13,103	\$1,104	9.20%
1000-0000-2400-52080-060 Regular Employee Benefits	\$19,835	\$21,797	\$1,962	9.89%
1000-0000-2400-52340-060 Administrator Retirement Benefits	\$1,902	\$1,946	\$45	2.35%
1000-0000-2400-53300-060 Employee Training and Development	\$500	\$500	\$0	0.00%
1000-0000-2400-55310-060 Communication - Postage	\$300	\$300	\$0	0.00%
1000-0000-2400-55320-060 Communication - Telephone	\$360	\$360	\$0	0.00%
1000-0000-2400-55800-060 Travel Reimbursement	\$800	\$800	\$0	0.00%
1000-0000-2400-56000-060 General Supplies	\$300	\$345	\$45	15.00%
1000-0000-2400-56400-060 Books and Periodicals	\$100	\$100	\$0	0.00%
1000-0000-2400-58100-060 Dues and Fees - Memberships	\$920	\$875	(\$45)	-4.89%
<b>TOTAL 2400 Administration</b>	<b>\$111,023</b>	<b>118,607</b>	<b>\$7,584</b>	<b>6.83%</b>
<b>1100 Elementary Instruction</b>				
1000-1100-1000-51010-060 Teacher Salary	\$481,378	\$500,739	\$19,361	4.02%
1000-1100-1000-51020-060 Ed Tech Salary	\$18,733	\$14,312	(\$4,421)	-23.60%
1000-1100-1000-51230-060 Substitute Teachers	\$7,000	\$7,000	\$0	0.00%
1000-1100-1000-51500-060 Stipends	\$4,651	\$4,732	\$81	1.74%
1000-1100-1000-52000-060 Stipend Benefits	\$413	\$110	(\$303)	-73.29%
1000-1100-1000-52010-060 Teacher Benefits	\$137,016	\$145,713	\$8,697	6.35%
1000-1100-1000-52020-060 Ed Tech Benefits	\$422	\$1,212	\$790	187.40%
1000-1100-1000-52030-060 Substitute Teacher Benefits	\$320	\$320	\$0	0.00%
1000-1100-1000-52300-060 Substitute Teacher Retirement Benefits	\$392	\$592	\$200	51.16%
1000-1100-1000-52310-060 Teacher Retirement Benefits	\$20,025	\$20,831	\$805	4.02%
1000-1100-1000-52320-060 Ed Tech Retirement Benefits	\$779	\$779	\$0	0.00%
1000-1100-1000-52330-060 Substitute Teacher Retirement Benefits	\$75	\$75	\$0	0.00%
1000-1100-1000-52510-060 Tuition Reimbursement	\$3,951	\$14,000	\$10,049	254.34%
1000-1100-1000-53300-060 Employee Training and Development	\$1,475	\$1,000	(\$475)	-32.20%
1000-1100-1000-54310-060 Non-Technology Repairs and Maintenance	\$2,000	\$2,000	\$0	0.00%
1000-1100-1000-54445-060 Photocopier Lease/Purchase	\$2,547	\$2,547	\$0	0.00%
1000-1100-1000-55800-060 Travel Reimbursement	\$600	\$300	(\$300)	-50.00%
1000-1100-1000-56100-060 Instructional Supplies	\$11,304	\$11,723	\$419	3.71%
1000-1100-1000-56400-060 Books and Periodicals	\$2,800	\$3,100	\$300	10.71%
1000-1100-1000-58100-060 Dues and Fees - Memberships	\$150	\$150	\$0	0.00%
1000-1100-2700-51180-060 Regular Employee Salary	\$500	\$500	\$0	0.00%
1000-1100-2700-52080-060 Regular Employee Benefits	\$200	\$200	\$0	0.00%
1000-1100-2700-58500-060 Field Trip Transportation	\$50	\$525	\$475	950.00%
<b>TOTAL 1100 Elementary Instruction</b>	<b>\$696,780</b>	<b>732,459</b>	<b>\$35,678</b>	<b>5.12%</b>

**Friendship Village School  
Proposed Budget summary  
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-060 Guidance Salary	\$18,650	\$18,485	(\$165)	-0.89%
1000-0000-2120-52010-060 Guidance Benefits	\$7,389	\$8,048	\$659	8.92%
1000-0000-2120-52310-060 Guidance Retirement Benefits	\$776	\$769	(\$7)	-0.89%
1000-0000-2120-53300-060 Employee Training and Development	\$65	\$65	\$0	0.00%
1000-0000-2120-55800-060 Travel Reimbursement	\$450	\$32	(\$418)	-92.89%
1000-0000-2120-56400-060 Books and Periodicals	\$43	\$43	\$0	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$27,373</b>	<b>27,442</b>	<b>\$69</b>	<b>0.25%</b>
<b>Total School-based costs</b>	<b>\$20,917</b>	<b>\$20,918</b>	<b>\$1</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$814,260</b>	<b>\$857,590</b>	<b>\$43,330</b>	<b>5.32%</b>
<b>TOTAL 060 Friendship Village School</b>	<b>\$835,177</b>	<b>\$878,508</b>	<b>\$43,331</b>	<b>5.19%</b>

**Friendship Village School  
Proposed Budget Detail  
FY 2020-2021**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>2400 Administration</b>				
<b>1000-0000-2400-53300-060</b>	<b>Employee Training and Development</b>			
	Hattie - Literacy		100	100
	MPA conference - Supervision		250	250
	PBIS Conference		150	150
	<b>Total</b>			<b>500</b>
<b>1000-0000-2400-55310-060</b>	<b>Communication - Postage</b>			
	United States Postal Service		300	300
	<b>Total</b>			<b>300</b>
<b>1000-0000-2400-55320-060</b>	<b>Communication - Telephones</b>			
	Administrator phone		360	360
	<b>Total</b>			<b>360</b>
<b>1000-0000-2400-55800-060</b>	<b>Travel Reimbursement</b>			
	Administrator		800	800
	<b>Total</b>			<b>800</b>
<b>1000-0000-2400-56000-060</b>	<b>General Supplies</b>			
	Adams Phone Message Book	2	8	16
	Staples EasyClose #10 Business Envelopes	1	46	46
	Sharpie Permanent Markers, Chisel Point, Assorted Colors, 8/pack	1	5	5
	Staples Clasp & Moistenable Glue catalog envelope	1	23	23
	Staples Stickies Standards Notes 3 x 3	1	7	7
	Scotch magic tape refill	1	35	35
	Staples smooth paper clips, jumbo 100/box	10	2	21
	Staples paper clips, large 100/box	2	2	5
	Pentel R.S.V.P. ballpoint pens, fine point, black ink 12/pack	1	7	7
	Staples notepads wide ruled	1	12	12
	Staples notepads 5 x 8	1	4	4
	Positive cards (100/pk)	1	55	55
	snacks for PLC		100	100
	Binding spines	1	8	8
	<b>Total</b>			<b>345</b>
<b>1000-0000-2400-56400-060</b>	<b>Books &amp; Periodicals</b>			
	Books to support work/Maine Statutes Book		100	100
	<b>Total</b>			<b>100</b>
<b>1000-0000-2400-58100-060</b>	<b>Dues &amp; Fees-Memberships</b>			
	Maine Principals Association	1	525	525
	PBIS - SWIS	1	350	350
	<b>Total</b>			<b>875</b>
<b>1100 Elementary Instruction</b>				
<b>1000-1100-1000-53300-060</b>	<b>Employee Training and Development</b>			
	Music Conference	1	200	200
	Haystack Arts	1	300	300
	New England PreK-2 Conference	2	250	500
	<b>Total</b>			<b>1,000</b>
<b>1000-1100-1000-55800-060</b>	<b>Travel Reimbursement</b>			
	Art Teacher (FVS to PMS)	1	300	300
	<b>Total</b>			<b>300</b>

**Proposed Budget Detail  
FY 2020-2021**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>1000-1100-1000-56100-060 Instructional Supplies</b>				
	Letters and Numbers for Me - (Kindergarten)	10	10	100
	Pencils for Little Hands(Kindergarten)	1	12	12
	My Printing Book - (First)	7	10	70
	Printing Power - (Second)	13	10	130
	shipping & handling		0	31
	Grade K Essential Student Material Set	11	15	166
	Grade 1 Essential Student Material Set MHID0021314845	8	25	197
	Grade 2 Essential Student Material Set MHID0021325081	14	25	345
	Grade 3 Essential Student Material Set MHID0021452652	15	25	369
	Grade 4 Essential Student Material Set MHID0076686787	12	25	296
	Grade 5 Essential Student Material Set MHID0076686167	14	25	345
	Grade 6 Essential Student Material Set MHID0076754898	13	25	320
	math manipulatives kids kindergarten	1	565	565
	math manipulatives kids grade 1	1	665	665
	math manipulatives kids grade 2	1	665	665
	yellow: 25 pack of school grade pocket folders w/fasteners	2	8	16
	white:25 pack of school grade pocket folders w/fasteners	2	8	16
	blue: 25 pack of school grade pocket folders w/ fasteners	2	8	16
	staples standard 1" view binder with D rings	12	6	72
	Avery write on 8-tab dividers	12	2	29
	Avery non-glare sheet protectors 200/pack	1	33	33
	staples bookrings 1" 16 pack colored	1	4	4
	swingline optima premium staples 1/4"	2	8	16
	Pacon Chart Tablet 32x24, white	10	10	96
	Green Pocket Folders with Fasteners (25 pk)	1	8	8
	Red Pocket Folders with Fasteners (25 pk)	1	8	8
	Purple Pocket Folders with Fasteners (25 pk)	1	8	8
	Crayola Ultimate Crayon Case	4	18	72
	Pacon Chart Tablet 32x24, white	10	10	96
	1-1/2" Green Binder	12	9	108
	Crayola Classpack Markers	1	85	85
	Pacon Chart Tablet 32x24, white	5	10	48
	Staples sticky notes 3"x 3" 12 pads	2	17	34
	Heavy Duty Binder with D-Rings	15	8	127
	Pacon Chart Tablet 32x24, white	5	10	48
	Staples sticky notes 3"x 3" 12 pads	4	17	68
	Heavy Duty Binder with D-Rings	15	8	127
	Spiral notebooks	14	9	126
	Dixon Ticonderoga pencils (72 count)	1	17	17
	Staples sticky notes 3"x 3" 12 pads	2	17	34
	Heavy Duty Binder with D-Rings	25	8	212
	spiral notebooks 6-pack	5	8	39
	Dixon Ticonderoga pencils (72 count)	2	17	34
	3-tab file folders	2	17	35
	Staples sticky notes 3"x 3" 12 pads	2	17	34
	Nicky's Communicator English	100	1	125
	Pacon Rainbow Dual Finish Colored Craft Paper - Orange	1	79	79
	Pacon Rainbow Dual Finish Colored Craft Paper - Red	1	79	79
	Pacon Rainbow Dual Finish Colored Craft Paper - Dark Green	1	79	79
	black nature saver 9x12 construction paper 50 pack	1	3	3
	blue nature saver 9x12 construction paper	1	3	3
	green nature saver 12x18 construction paper	1	5	5
	crayola erasable colored pencil pack of 24	8	10	76
	crayola non-toxic conical marker 12 pack	8	5	41
	school smart shortway ruled 1" chart paper 24 x 36	6	12	70
	crayola fine tip washable marker 12 pack	6	6	36

**Proposed Budget Detail  
FY 2020-2021**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	pencils (Ticonderoga)	10	4	36
	pocket folders (blue)	2	11	22
	pocket folders (red)	2	11	22
	black construction paper	1	5	5
	glue sticks	24	1	24
	composition books (red)	24	3	65
	composition books (blue)	24	3	65
	paper clips	5	1	4
	masking tape	2	3	6
	magnetic file pocket	2	17	34
	chair pockets, navy	2	73	146
	magnetic handwriting paper	1	33	33
	pencil sharpener	1	70	70
	headphones - grades K-5	6	12	72
	highlighters	8	10	84
	dry erase markers	2	20	39
	Crayola Twistable Colored Pencils	6	10	60
	red construction paper	2	5	10
	green construction paper	2	5	10
	Dry Erase Markers	1	35	35
	2 Pocket Folders	1	13	13
	2-Pocket Poly Folders	2	16	33
	Ticonderoga Pencils	6	4	22
	Composition Books, 100 page	36	3	124
	Bic Mark It Fine Permanent Markers	2	10	21
	School Smart Composition Books	30	3	79
	Quick Dry-Erase Marker	11	16	172
	File folders	2	9	17
	Crayola Twistable Colored Pencils	14	10	140
	Notebook filler paper 500 sheets	4	7	30
	Tape	2	22	44
	Notebook filler paper 500 sheets	8	7	60
	School Smart composition books	50	3	131
	Chart paper 24"x 32" 100 sheets	10	24	244
	Dry Erase Lapboards Set Classroom Pack of 30 Double sided w/eraser	1	55	55
	School Smart 2 Pocket Folder Assorted Color, Pack of 25	1	10	10
	Elmers liquid glue	1	27	27
	#2 pencils box of 144	3	16	48
	Graph paper 1/2 inch ruled	2	4	9
	SS invisible tape 1/2"X1296" 2 pk	3	7	21
	Insertable tab dividers 8 tab clear	15	2	26
	Pocket folders assorted 25/box	2	13	25
	Post it flags	1	7	7
	Post it notes 5 pk.	1	11	11
	SS standard staples	2	2	3
	#2 pencils	4	3	11
	colored pencils	4	3	13
	Mystery Science Materials		650	650
	piano stickers	3	8	8
	boomwhackers	1	34	34
	spot/markers, 9 inch, 1 doz	1	20	20
	dry erase lapboards, class pack	1	20	20
	boomwhackers chromatic set	1	20	20
	plastic kazoos, 24 pieces	1	11	11
	40 pieces plastic egg shakers	1	22	21
	Rhythm music lummi sticks	1	26	26
	Nutcrackers Suite: Active Listening strategies or the music classroom	1	19	19

**Proposed Budget Detail  
FY 2020-2021**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	Belwin beginning band kit no. 5	1	65	65
	shipping	1	10	10
	#2 pencils	4	3	11
	colored pencils	4	3	13
	inking plate	6	8	50
	watercolor pencils	2	4	9
	linoleum printing plate	1	36	36
	foam printing plate	1	6	6
	masking tape	4	2	8
	transparent tape	1	14	14
	drawing paper	2	25	51
	block printing ink set	1	36	36
	black gel pens	2	3	7
	hot glue gun	3	11	32
	hot glue sticks	3	9	26
	dry erase markers	1	9	9
	foil aluminum	1	5	5
	glaze set	1	37	37
	canvas panel	1	42	42
	mask forms	1	9	9
	long nose pliers	8	7	56
	sculpture wire	2	18	36
	plaster wrap	1	43	43
	clear glaze	1	10	10
	nature print paper	1	13	13
	charcoal	2	5	11
	white bristle brush	10	1	10
	carving foam	1	43	43
	scratch art paper	1	21	21
	drawing pencil 5h	2	6	11
	drawing pencil 5b	2	6	11
	watercolor brush	10	1	6
	paint tray small 6 cell	1	6	6
	fan brush	1	14	14
	PE instructional supplies		500	500
	Laminating Film	9	23	211
	Shipping		20	20
	Paper Copier			399
	shipping		20	20
	<b>Total</b>			<b>11,723</b>

**1000-1100-1000-56400-060 Books and Periodicals**

	Scholastic News Gr. 1	8	6	44
	Scholastic News Gr. 2	14	6	77
	Scholastic News Gr. 3	15	6	83
	Scholastic News Gr. 4	12	6	66
	Scholastic News Gr. 5	14	8	119
	Scholastic News Gr. 6	13	8	110
	Storyworks magazine	27	5	122
	shipping			35
	National Geographic Kids	15	4	67
	Time for Kids news magazine	25	4	112
	Maine for Kids	15	6	89
	shipping		10	10
	Leveled Readers for Bookroom			2,167
	<b>Total</b>			<b>3,100</b>

**Proposed Budget Detail  
FY 2020-2021**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>1000-1100-1000-58100-060</b>	<b>Dues and Fees - Membership</b>			
	MAEA - Anthony Lufkin	1	10	10
	Geography Bee	1	140	140
	<b>Total</b>			<b>150</b>
<b>1000-1100-2700-58500-060</b>	<b>Field Trip Transportation</b>			
	Regular Salaries			500
	Regular Benefits			200
	Field Trip Expenses			525
	<b>Total</b>			<b>1,225</b>
<b>2120 Student Guidance Services</b>				
<b>1000-0000-2120-53300-060</b>	<b>Employee Training and Development</b>			
	Employee Training and Development	1	65	65
	<b>Total</b>	<b>1</b>	<b>65</b>	<b>65</b>
<b>1000-0000-2120-55800-060</b>	<b>Travel Reimbursement</b>			
	Monthly meetings	5	32	32
	<b>Total</b>	<b>5</b>	<b>32</b>	<b>32</b>
<b>1000-0000-2120-56400-060</b>	<b>Books and Periodicals</b>			
	Social and Emotional books for instructional purposes		43	43
	<b>Total</b>	<b>-</b>	<b>43</b>	<b>43</b>
	<b>Total School-based costs</b>			<b>20,918</b>