

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

Administrator: Christina Labbe

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Mar 1, 2020		7	12	14	11	14	12	13	83

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

Class sizes		10	7	13	14	11	13	12

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed	
									Resource	Total
Current	0	1	1	1	1	1	1	1	1	8
Requested	0	1	1	1	1	1	1	1	1	8

Specials	World							Intervention	Total
	Art	Guid	Music	Lib	PE	Health	Lang		
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

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed		Lib	Total
									Resource	Lib		
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	

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

Note-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
Principal's Office								
Christina M. Labbe	Principal	Principal's Office	0.50				220	\$ 60,274
Elizabeth A. Simmons-Prescott	Admin Assistant	Principal's Office		40.00		8.00	194	\$ 51,910
Guidance Services								
Kayleigh E. MacFarlane	Counselor	Guidance Services	0.40				73	\$ 26,708
Health Services								
Sandra R. Lufkin	Nurse	Health Services	0.20				36	\$ 12,430
Special Services								
Brian P. Campbell	Speech Therapist	Special Services	0.20				36	\$ 16,990
Improvement of Instruction								
Carol L. Ehle	Ed Tech	Improvement of Instruction		35.00		7.00	186	\$ 37,516
Library Services								
Julie K. Wiegleb	Library Aide	Library Services		32.50	x	6.50	186	\$ 36,309
Regular Instruction								
Christina M. Labbe	Teacher	Regular Instruction	0.50				220	\$ 60,274
Cleo L. Carter	Teacher	Regular Instruction	1.00				182	\$ 87,101
Gaylea Hynd	Teacher	Regular Instruction	1.00				182	\$ 68,986
Kathryn S. Flanagan	Teacher	Regular Instruction	1.00				182	\$ 87,525
Esther L. Chamberlin	Teacher	Regular Instruction	1.00				182	\$ 88,062
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30				55	\$ 20,652
Ann M. Allen	Teacher	Regular Instruction	1.00				182	\$ 72,677
Megan E. Rogers	Teacher-Music	Regular Instruction	0.33				73	\$ 26,797
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.20				36	\$ 15,454
Darci L. Campbell	Teacher	Regular Instruction	1.00				182	\$ 60,156
Kimberly A. Sanders	Teacher	Regular Instruction	1.00				182	\$ 67,336
Chelsey L. Naborowsky	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 15,523
Resource Room Placement								
Haley A. Mank	Teacher	Resource Room Placement	1.00				182	\$ 54,948
Operations and Maintenance								
Diana M. Winchenbach	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 65,171
Food Service								
Justine D. Eichman	Kitchen Manager	Food Service		30.00		6.00	184	\$ 30,104
Total Friendship Village School								\$ 1,062,903

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
2400 Administration				
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	\$11,797	(\$203)	-1.69%
1000-0000-2400-52080-060 Regular Employee Benefits	\$19,835	\$20,312	\$477	2.40%
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%
TOTAL 2400 Administration	\$111,023	\$115,815	\$4,792	4.32%

1100 Elementary Instruction

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	\$132,991	(\$4,025)	-2.94%
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	0.01%
1000-1100-1000-55800-060 Travel Reimbursement	\$600	\$300	(\$300)	-50.00%
1000-1100-1000-56100-060 Instructional Supplies	\$11,304	\$13,224	\$1,920	16.98%
1000-1100-1000-56400-060 Books and Periodicals	\$2,800	\$3,100	\$300	10.70%
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%
TOTAL 1100 Elementary Instruction	\$696,780	\$721,238	\$24,457	3.51%

2120 Student Guidance Services

1000-0000-2120-51010-060 Guidance Salary	\$18,650	\$18,485	(\$165)	-0.89%
1000-0000-2120-52010-060 Guidance Benefits	\$7,389	\$7,454	\$65	0.88%
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%
TOTAL 2120 Student Guidance Services	\$27,373	\$26,848	(\$525)	-1.92%

**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
Total School-based costs	\$20,917	\$22,418	\$1,501	7.18%
Total District-based costs	\$814,260	\$841,483	\$27,223	3.34%
TOTAL 060 Friendship Village School	\$835,177	\$863,902	\$28,724	3.44%

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

	Item Description	Qty	Price	Total
2400 Administration				
1000-0000-2400-53300-060	Employee Training and Development			
	Hattie - Literacy		100	\$100
	MPA conference - Supervision		250	\$250
	PBIS Conference		150	\$150
	Total			\$500
1000-0000-2400-55310-060	Communication - Postage			
	United States Postal Service		300	\$300
	Total			\$300
1000-0000-2400-55320-060	Communication - Telephones			
	Administrator phone		360	\$360
	Total			\$360
1000-0000-2400-55800-060	Travel Reimbursement			
	Administrator		800	\$800
	Total			\$800
1000-0000-2400-56000-060	General Supplies			
	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
	Total			\$345
1000-0000-2400-56400-060	Books & Periodicals			
	Books to support work/Maine Statutes Book		100	\$100
	Total			\$100
1000-0000-2400-58100-060	Dues & Fees-Memberships			
	Maine Principals Association	1	525	\$525
	PBIS - SWIS	1	350	\$350
	Total			\$875
1100 Elementary Instruction				
1000-1100-1000-53300-060	Employee Training and Development			
	Music Conference	1	200	\$200
	Haystack Arts	1	300	\$300
	New England PreK-2 Conference	2	250	\$500
	Total			\$1,000
1000-1100-1000-55800-060	Travel Reimbursement			
	Art Teacher (FVS to PMS)	1	300	\$300
	Total			\$300

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-1100-1000-56100-060 Instructional Supplies				
	Letters and Numbers for Me - (Kindergarten)	10	10	\$100
	Copier paper			\$1,501
	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

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
	crayola fine tip washable marker 12 pack	6	6	\$36
	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

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
	Nutcrackers Suite: Active Listening strategies or the music classroom	1	19	\$19
	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	\$211.32
	Shipping		20	\$20
	Paper Copier			\$399
	shipping		20	\$20
	Total			\$13,224

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
	Total			\$3,100

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-1100-1000-58100-060	Dues and Fees - Membership			
	MAEA - Anthony Lufkin	1	10	\$10
	Geography Bee	1	140	\$140
	Total			\$150
1000-1100-2700-58500-060	Field Trip Transportation			
	Regular Salaries			\$500
	Regular Benefits			\$200
	Field Trip Expenses			\$525
	Total			\$1,225
2120 Student Guidance Services				
1000-0000-2120-53300-060	Employee Training and Development			
	Employee Training and Development	1	65	\$65
	Total	1	65	\$65
1000-0000-2120-55800-060	Travel Reimbursement			
	Monthly meetings	5	32	\$32
	Total	5	32	\$32
1000-0000-2120-56400-060	Books and Periodicals			
	Social and Emotional books for instructional purposes		43	\$43
	Total	0	43	\$43
	Total School-based costs			\$22,418