

RSU 40 - Friendship Village School
Proposed Budget FY 2021 - 2022
Administrator: Christina Labbe

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
In-Person	NA	7	5	10	13	9	13	11	68
Remote learners	NA	-	2	2	1	1	-	1	7
Total	NA	7	7	12	14	10	13	12	75

Projected	NA	14	11	7	12	14	10	13	81
Class sizes	NA	14	11	7	12	14	10	13	

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Total
Current	NA	1	1	1	1	1	1	1	1	8
Requested	NA	1	1	1	1	1	1	1	0.5	7.5

Specials	Art	Music	PE	Health	World Lang	Intervention	Total
Current	0.3	0.4	0.2	-	-	1.5	2.4
Requested	0.3	0.4	0.33	0.33	0.33	1.5	3.19

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Lib	Total
Current	NA	-	-	0.5	-	-	-	0.5	-	1	2
Requested	NA	-	-	-	-	0.5	-	0.5	-	1	2

Other Staff	FTE	Hourly
Principal	0.5	
School Counselor	0.4	
Speech	0.2	
Nurse Services	0.2	
Secretary (1)		40
Custodial (1)		40
Food Service (1)		30

Note-Blue represents staff in the building not included in the cost center of the school
 Enrollment as of Oct 1, 2020
 Remote learners as of Feb 20, 2021

**Friendship Village School
Proposed Salaries and Benefits
FY 2021-22**

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	\$62,589
Elizabeth A. Simmons-Prescott	Admin Assistant	Principal's Office		40		8	194	\$53,515
Guidance Services								
Kayleigh E. MacFarlane	Counselor	Guidance Services	0.40				73	\$35,591
Health Services								
Sandra R. Lufkin	Nurse	Health Services	0.20				36	\$13,168
Special Services								
Brian P. Campbell	Speech Therapist	Special Services	0.20				36	\$13,297
Improvement of Instruction								
Carol L. Ehle	Ed Tech	Improvement of Instruction		35		7	186	\$40,805
Library Services								
Julie K. Wiegleb	Library Aide	Library Services		32.5	x	6.5	186	\$39,404
Regular Instruction								
Christina M. Labbe	Teacher	Regular Instruction	0.50				220	\$62,085
Gaylea Hynd	Teacher	Regular Instruction	1.00				182	\$74,183
Esther L. Chamberlin	Teacher	Regular Instruction	1.00				182	\$92,228
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30				55	\$21,879
Ann M. Allen	Teacher	Regular Instruction	1.00				182	\$77,530
Megan E. Rogers	Teacher-Music	Regular Instruction	0.40				73	\$28,860
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.20				36	\$16,429
Darci L. Campbell	Teacher	Regular Instruction	1.00				182	\$64,202
Kimberly A. Watson	Teacher	Regular Instruction	1.00				182	\$71,812
Karis Sawyer	Teacher	Regular Instruction	1.00				182	\$64,303
Marilee Harris	Teacher	Regular Instruction	1.00				182	\$87,265
Chelsey L. Naborowsky	Ed Tech	Regular Instruction		27.5		5.5	186	\$16,933
Resource Room Placement								
Haley A. Mank	Teacher	Resource Room Placement	1.00				182	\$57,038
Operations and Maintenance								
Diana M. Winchenbach	Head Custodian	Operations and Maintenance		40		8	260	\$68,343
Food Service								
Justine D. Eichman	Kitchen Manager	Food Service		30		6	184	\$33,314
Total Friendship Village School								\$1,094,772

Note-Blue represents staff in the building not included in the cost center of the school

Friendship Village School
Proposed Budget summary
FY 2021-2022

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2400 Administration				
1000-0000-2400-51040-060 Administrator Salary	\$46,862	\$47,886	\$1,025	2.2%
1000-0000-2400-51180-060 Regular Employee Salary	\$32,004	\$32,389	\$385	1.2%
1000-0000-2400-52040-060 Administrator Benefits	\$12,047	\$12,951	\$905	7.5%
1000-0000-2400-52080-060 Regular Employee Benefits	\$23,109	\$21,521	(\$1,588)	-6.9%
1000-0000-2400-52340-060 Administrator Retirement Benefits	\$1,946	\$1,992	\$46	2.3%
1000-0000-2400-53300-060 Employee Training and Development	\$500	\$1,000	\$500	100.0%
1000-0000-2400-55310-060 Communication - Postage	\$300	\$400	\$100	33.3%
1000-0000-2400-55320-060 Communication - Telephone	\$360	\$360	\$0	0.0%
1000-0000-2400-55800-060 Travel Reimbursement	\$800	\$600	(\$200)	-25.0%
1000-0000-2400-56000-060 General Supplies	\$345	\$500	\$155	44.9%
1000-0000-2400-56400-060 Books and Periodicals	\$100	\$50	(\$50)	-50.0%
1000-0000-2400-58100-060 Dues and Fees - Memberships	\$875	\$875	\$0	0.0%
TOTAL 2400 Administration	\$119,248	\$120,525	\$1,276	1.1%
1100 Elementary Instruction				
1000-1100-1000-51010-060 Teacher Salary	\$500,739	\$499,577	(\$1,162)	-0.2%
1000-1100-1000-51020-060 Ed Tech Salary	\$14,312	\$15,598	\$1,287	9.0%
1000-1100-1000-51230-060 Substitute Teachers	\$7,000	\$7,000	\$0	0.0%
1000-1100-1000-51500-060 Stipends	\$4,732	\$4,344	(\$388)	-8.2%
1000-1100-1000-52000-060 Stipend Benefits	\$110	\$106	(\$4)	-3.5%
1000-1100-1000-52010-060 Teacher Benefits	\$132,991	\$144,303	\$11,312	8.5%
1000-1100-1000-52020-060 Ed Tech Benefits	\$1,212	\$1,335	\$123	10.2%
1000-1100-1000-52030-060 Substitute Teacher Benefits	\$320	\$172	(\$149)	-46.4%
1000-1100-1000-52300-060 Substitute Teacher Retirement Benefits	\$592	\$181	(\$411)	-69.5%
1000-1100-1000-52310-060 Teacher Retirement Benefits	\$20,831	\$20,500	(\$331)	-1.6%
1000-1100-1000-52320-060 Ed Tech Retirement Benefits	\$779	\$779	\$0	0.0%
1000-1100-1000-52330-060 Substitute Teacher Retirement Benefits	\$75	\$291	\$216	288.3%
1000-1100-1000-52510-060 Tuition Reimbursement	\$14,000	\$1,450	(\$12,550)	-89.6%
1000-1100-1000-53300-060 Employee Training and Development	\$1,000	\$500	(\$500)	-50.0%
1000-1100-1000-54310-060 Non-Technology Repairs and Maintenance	\$2,000	\$2,000	\$0	0.0%
1000-1100-1000-54445-060 Photocopier Lease/Purchase	\$2,547	\$2,547	\$0	0.0%
1000-1100-1000-55800-060 Travel Reimbursement	\$300	\$0	(\$300)	-100.0%
1000-1100-1000-56100-060 Instructional Supplies	\$13,224	\$13,534	\$310	2.3%
1000-1100-1000-56400-060 Books and Periodicals	\$3,100	\$3,085	(\$15)	-0.5%
1000-1100-1000-58100-060 Dues and Fees - Memberships	\$150	\$150	\$0	0.0%
1000-1100-2700-51180-060 Regular Employee Salary	\$500	\$500	\$0	0.0%
1000-1100-2700-52080-060 Regular Employee Benefits	\$200	\$200	\$0	0.0%
1000-1100-2700-58500-060 Field Trip Transportation	\$525	\$525	\$0	0.0%
TOTAL 1100 Elementary Instruction	\$721,238	\$718,676	(\$2,562)	-0.4%
2120 Student Guidance Services				
1000-0000-2120-51010-060 Guidance Salary	\$22,751	\$24,857	\$2,105	9.3%
1000-0000-2120-52010-060 Guidance Benefits	\$9,090	\$9,934	\$844	9.3%
1000-0000-2120-52310-060 Guidance Retirement Benefits	\$946	\$1,034	\$88	9.3%
1000-0000-2120-53300-060 Employee Training and Development	\$65	\$65	\$0	0.0%
1000-0000-2120-55800-060 Travel Reimbursement	\$32	\$32	\$0	0.0%
1000-0000-2120-56400-060 Books and Periodicals	\$43	\$43	\$0	0.0%
TOTAL 2120 Student Guidance Services	\$32,928	\$35,965	\$3,037	9.2%
Total School-based costs	\$22,418	\$22,418	\$0	0.0%
Total District-based costs	\$850,995	\$852,747	\$1,751	0.2%

**Friendship Village School
Proposed Budget summary
FY 2021-2022**

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
TOTAL 060 Friendship Village School	\$873,414	\$875,165	\$1,751	0.2%

**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			
	MPA Mentor			\$1,000
	Total			\$1,000
1000-0000-2400-55310-060	Communication - Postage			
	United States Postal Service			\$400
	Total			\$400
1000-0000-2400-55320-060	Communication - Telephones			
	Administrator phone			\$360
	Total			\$360
1000-0000-2400-55800-060	Travel Reimbursement			
				\$600
	Total			\$600
1000-0000-2400-56000-060	General Supplies			
	Office Supplies (tape, clips, pens, notepads)			\$500
	Total			\$500
1000-0000-2400-56400-060	Books & Periodicals			
	Book to support work/Maine Statutes Book			\$50
	Total			\$50
1000-0000-2400-58100-060	Dues & Fees-Memberships			
	Maine Principals Association			\$525
	PBIS - SWIS			\$350
	Total			\$875
1100 Elementary Instruction				
1000-1100-1000-53300-060	Employee Training and Development			
	New England PreK-2 Conference			\$500
	Total			\$500
1000-1100-1000-56100-060	Instructional Supplies			
	Letters and Numbers for Me - (Kindergarten)			\$140
	Pencils for Little Hands(Kindergarten)			\$12
	My Printing Book - (First)			\$70
	Printing Power - (Second)			\$70
	shipping & handling			\$57
	Everyday Math - Grade 1 Essential Student Material Set			\$186
	Everyday Math - Grade 2 Essential Student Material Set			\$369
	Everyday Math - Grade 3 Essential Student Material Set			\$369
	Everyday Math - Grade 4 Essential Student Material Set			\$391
	Everyday Math - Grade 5 Essential Student Material Set			\$320
	Everyday Math - Grade 6 Essential Student Material Set			\$391
	math manipulatives kids kindergarten			\$665
	math manipulatives kids grade 1			\$665
	math manipulatives kids grade 2			\$665
	yellow: 25 pack of school grade pocket folders w/fasteners			\$32
	white:25 pack of school grade pocket folders w/fasteners			\$32
	blue: 25 pack of school grade pocket folders w/ fasteners			\$32
	staples standard 1" view binder with D rings			\$144
	Avery write on 8-tab dividers			\$29

Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
	Avery non-glare sheet protectors 200/pack			\$66
	staples bookrings 1" 16 pack colored			\$8
	swingline optima premium staples 1/4"			\$32
	Pacon Chart Tablet 32x24, white			\$192
	Green Pocket Folders with Fasteners (25 pk)			\$32
	Red Pocket Folders with Fasteners (25 pk)			\$32
	Purple Pocket Folders with Fasteners (25 pk)			\$32
	Crayola Ultimate Crayon Case			\$72
	Pacon Chart Tablet 32x24, white			\$192
	Staples sticky notes 3"x 3" 12 pads			\$68
	Heavy Duty Binder with D-Rings			\$127
	Spiral notebooks			\$126
	Dixon Ticonderoga pencils (72 count)			\$17
	Staples sticky notes 3"x 3" 12 pads			\$78
	Heavy Duty Binder with D-Rings			\$212
	spiral notebooks 6-pack			\$39
	Pacon Chart Tablet 32x24, white			\$192
	crayola fine tip washable marker 12 pack			\$36
	pencils (Ticonderoga)			\$36
	pocket folders (blue)			\$44
	pocket folders (red)			\$44
	black construction paper			\$10
	glue sticks			\$24
	composition books (red)			\$120
	composition books (blue)			\$120
	paper clips			\$4
	masking tape			\$6
	magnetic file pocket			\$34
	chair pockets, navy			\$292
	magnetic handwriting paper for board			\$33
	pencil sharpener			\$70
	headphones - grades K-5			\$360
	highlighters			\$84
	dry erase markers			\$39
	Crayola Twistable Colored Pencils			\$60
	red construction paper			\$10
	green construction paper			\$10
	Dry Erase Markers			\$35
	2 Pocket Folders			\$13
	2-Pocket Poly Folders			\$33
	Ticonderoga Pencils			\$22
	Composition Books, 100 page			\$124
	Notebook filler paper 500 sheets			\$30
	Tape			\$44
	Notebook filler paper 500 sheets			\$60
	School Smart composition books			\$131
	Chart paper 24"x 32" 100 sheets			\$244
	School Smart 2 Pocket Folder Assorted Color, Pack of 25			\$10
	Elmers liquid glue			\$27
	#2 pencils box of 144			\$48
	Graph paper 1/2 inch ruled			\$9
	SS invisible tape 1/2"X1296" 2 pk			\$21
	Insertable tab dividers 8 tab clear			\$26
	Pocket folders assorted 25/box			\$25
	Post it flags			\$7
	Post it notes 5 pk.			\$11

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
	SS standard staples			\$12
	#2 pencils			\$48
	colored pencils			\$26
	spot/markers, 9 inch, 1 doz			\$40
	dry erase lapboards, class pack			\$40
	drawing paper			\$51
	dry erase markers			\$39
	Spiral notebooks			\$126
	Dixon Ticonderoga pencils (72 count)			\$17
	Staples sticky notes 3"x 3" 12 pads			\$17
	Heavy Duty Binder with D-Rings			\$212
	spiral notebooks 6-pack			\$214
	Dixon Ticonderoga pencils (72 count)			\$34
	3-tab file folders			\$35
	Staples sticky notes 3"x 3" 12 pads			\$34
	Nicky's Communicator English			\$126
	Pacon Rainbow Dual Finish Colored Craft Paper - Orange			\$79
	Pacon Rainbow Dual Finish Colored Craft Paper - Red			\$79
	Pacon Rainbow Dual Finish Colored Craft Paper - Dark Green			\$79
	black nature saver 9x12 construction paper 50 pack			\$3
	blue nature saver 9x12 construction paper			\$3
	green nature save 12x18 construction paper			\$5
	crayola erasable colored pencil pack of 24			\$76
	crayola non-toxic conical marker 12 pack			\$41
	school smart shortway ruled 1" chart paper 24 x 36			\$70
	crayola fine tip washable marker 12 pack			\$36
	pencils (Ticonderoga)			\$36
	pocket folders (blue)			\$22
	pocket folders (red)			\$22
	black construction paper			\$5
	glue sticks			\$24
	Music instructional supplies			\$600
	Physical Education instructional supplies			\$600
	Art instructional supplies			\$600
	Laminating Film			\$600
	Shipping			\$60
	Paper Copier			\$651
	shipping			\$60
	Total			\$13,534

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

	Scholastic News Gr. 1			\$44
	Scholastic News Gr. 2			\$77
	Scholastic News Gr. 3			\$83
	Scholastic News Gr. 4			\$66
	Scholastic News Gr. 5			\$119
	Scholastic News Gr. 6			\$110
	Storyworks magazine			\$122
	shipping			\$35
	National Geographic Kids			\$67
	Time for Kids news magazine			\$112
	Maine for Kids			\$89
	shipping			\$10
	Leveled Readers for Bookroom			\$2,152
	Total			\$3,085

**Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-1100-1000-58100-060 Dues and Fees - Membership				
	MAEA - Anthony Lufkin			\$10
	Geography Bee			\$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			\$65
	Total	0	0	\$65
1000-0000-2120-55800-060 Travel Reimbursement				
	Monthly meetings			\$32
	Total	0	0	\$32
1000-0000-2120-56400-060 Books and Periodicals				
	Social and Emotional books for instructional purposes			\$43
	Total	0	0	\$43
	Total School-based costs			\$22,418