

**RSU 40 - Friendship Village School**  
**Proposed Budget FY 2022 - 2023**  
**Administrator: Terry Steinbeiser**

<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>
Oct 1, 2021	NA	18	9	7	11	14	10	13	82
Projected	NA	14	18	9	7	11	14	10	83

Class sizes	NA	14	18	9	7	11	14	10
-------------	----	----	----	---	---	----	----	----

<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>Sp Ed Resource</b>
Current	NA	1	1	1	1	1	1	1	0.5
Guidelines	NA		2.56			1.75			0.3
Difference	NA		1.44			1.25			0.2
Requested	NA	1	1	1	1	1	1	1	0.5

<b>Specials</b>	<b>Art</b>	<b>Music</b>	<b>PE</b>	<b>Health</b>	<b>World Lang</b>	<b>Intervention</b>
Current	0.3	0.33	0.33	-	-	1.5
Guidelines	0.3	0.38	0.31	0.31	0.31	-
Difference	-	(0.05)	0.02			-
Requested	0.3	0.4	0.33	0.33	0.33	1.5

<b>Ed Techs</b>	<b>Pre-K</b>	<b>K-6</b>	<b>Sp Ed Resource</b>	<b>Lib</b>
Current	NA	1	-	1
Requested	NA	1	-	1

<b>Other Staff</b>	<b>FTE</b>	<b>Hourly</b>
Principal	0.5	-
School Counselor	0.4	-
Nurse Services	0.2	-
Secretarial (1)	-	40
Custodial (1)	-	40
Food Service (1)	-	30

<b>Class Size &amp; Staffing Guidelines</b>	
<b>Grade Level</b>	<b>Target Class Size/Caseload</b>
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250

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

**Friendship Village School  
Proposed Salaries and Benefits  
FY 2022-23**

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>								
Terry Steinbeiser	Principal	Principal's Office	0.50	-	-	-	110	\$58,825
Cassie Basler	Admin Assistant	Principal's Office	-	40	-	8	204	\$52,807
<b>Guidance Services</b>								
Kayleigh MacFarlene	Counselor	Guidance Services	0.40	-	-	-	73	\$38,547
<b>Health Services</b>								
Sandra R. Lufkin	Nurse	Health Services	0.20	-	-	-	36	\$14,290
<b>Improvement of Instruction</b>								
Carol L. Ehle	Ed Tech	Improvement of Instruction	-	35	x	7	190	\$42,752
<b>Library Services</b>								
Julie K. Wiegleb	Library Aide	Library Services	-	35	x	7	190	\$43,330
<b>Regular Instruction</b>								
Terry Steinbeiser	Teacher-Interventionist	Regular Instruction	0.50	-	-	-	110	\$58,825
Gaylea Hynd	Teacher-5th Grade	Regular Instruction	1.00	-	-	-	182	\$79,368
Esther L. Chamberlin	Teacher-3rd Grade	Regular Instruction	1.00	-	-	-	182	\$97,305
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30	-	-	-	55	\$23,503
Ann M. Allen	Teacher-4th Grade	Regular Instruction	1.00	-	-	-	182	\$83,511
Mark Phillips	Teacher-Music	Regular Instruction	0.33	-	-	-	60	\$29,299
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.33	-	-	-	60	\$28,496
Susan Hoxie	Teacher-2nd Grade	Regular Instruction	1.00	-	-	-	182	\$102,455
Kimberly A. Watson	Teacher-1st Grade	Regular Instruction	1.00	-	-	-	182	\$77,377
Erika Tardif	Teacher-Kindergarten	Regular Instruction	1.00	-	-	-	182	\$56,033
Marilee Harris	Teacher-6th Grade	Regular Instruction	1.00	-	-	-	182	\$94,045
Chelsey L. Delano	Ed Tech-Student & Staff support	Regular Instruction	-	35	x	7	190	\$41,705
Proposed Position	Teacher	World Language	0.33	-	-	-	61	\$28,575
Proposed Position	Teacher	Health	0.33	-	-	-	61	\$28,575
<b>Resource Room Placement</b>								
Haley A. Mank	Teacher	Resource Room Placement	0.5	-	-	-	91	\$29,735
<b>Operations and Maintenance</b>								
Diana M. Winchenbach	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$69,979
<b>Food Service</b>								
Justine D. Eichman	Kitchen Manager	Food Service	-	30	-	6	184	\$34,696
<b>Total Friendship Village School</b>								<b>\$1,214,034</b>

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

**Friendship Village School  
Proposed Budget summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>2400 Administration</b>				
1000-0000-2400-51040-060 Administrator Salary	\$49,280	\$48,641	(\$639)	-1.3%
1000-0000-2400-51180-060 Regular Employee Salary	\$27,412	\$25,995	(\$1,417)	-5.2%
1000-0000-2400-52040-060 Administrator Benefits	\$5,981	\$6,560	\$579	9.7%
1000-0000-2400-52080-060 Regular Employee Benefits	\$24,000	\$26,812	\$2,812	11.7%
1000-0000-2400-52340-060 Administrator Retirement Benefits	\$1,892	\$1,868	(\$25)	-1.3%
1000-0000-2400-53300-060 Employee Training and Development	\$1,000	\$1,000	\$0	0.0%
1000-0000-2400-55310-060 Communication - Postage	\$400	\$400	\$0	0.0%
1000-0000-2400-55320-060 Communication - Telephone	\$360	\$360	\$0	0.0%
1000-0000-2400-55800-060 Travel Reimbursement	\$600	\$300	(\$300)	-50.0%
1000-0000-2400-56000-060 General Supplies	\$500	\$500	\$0	0.0%
1000-0000-2400-56400-060 Books and Periodicals	\$50	\$50	\$0	0.0%
1000-0000-2400-58100-060 Dues and Fees - Memberships	\$875	\$875	\$0	0.0%
<b>TOTAL 2400 Administration</b>	<b>\$112,350</b>	<b>\$113,361</b>	<b>\$1,010</b>	<b>0.9%</b>
<b>1100 Elementary Instruction</b>				
1000-1100-1000-51010-060 Teacher Salary	\$509,224	\$570,200	\$60,976	12.0%
1000-1100-1000-51020-060 Ed Tech Salary	\$15,598	\$20,214	\$4,616	29.6%
1000-1100-1000-51230-060 Substitute Teachers	\$7,957	\$10,000	\$2,044	25.7%
1000-1100-1000-51500-060 Stipends	\$2,300	\$4,344	\$2,044	88.9%
1000-1100-1000-52000-060 Stipend Benefits	\$106	\$106	\$0	0.0%
1000-1100-1000-52010-060 Teacher Benefits	\$138,743	\$163,949	\$25,206	18.2%
1000-1100-1000-52020-060 Ed Tech Benefits	\$1,335	\$21,950	\$20,615	1544.3%
1000-1100-1000-52030-060 Substitute Teacher Benefits	\$172	\$172	\$0	0.0%
1000-1100-1000-52300-060 Substitute Teacher Retirement Benefits	\$181	\$181	\$0	0.0%
1000-1100-1000-52310-060 Teacher Retirement Benefits	\$20,500	\$21,896	\$1,396	6.8%
1000-1100-1000-52320-060 Ed Tech Retirement Benefits	\$779	\$779	\$0	0.0%
1000-1100-1000-52330-060 Substitute Teacher Retirement Benefits	\$291	\$291	\$0	0.0%
1000-1100-1000-52510-060 Tuition Reimbursement	\$1,450	\$3,150	\$1,700	117.2%
1000-1100-1000-53300-060 Employee Training and Development	\$500	\$500	\$0	0.0%
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%
1000-1100-1000-56100-060 Instructional Supplies	\$13,534	\$17,684	\$4,150	30.7%
1000-1100-1000-56400-060 Books and Periodicals	\$3,085	\$3,237	\$152	4.9%
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%
<b>TOTAL 1100 Elementary Instruction</b>	<b>\$721,677</b>	<b>\$844,574</b>	<b>\$122,897</b>	<b>17.0%</b>
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-060 Guidance Salary	\$23,554	\$24,776	\$1,221	5.2%
1000-0000-2120-52010-060 Guidance Benefits	\$11,236	\$12,820	\$1,584	14.1%
1000-0000-2120-52310-060 Guidance Retirement Benefits	\$1,034	\$951	(\$83)	-8.0%
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%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$35,965</b>	<b>\$38,687</b>	<b>\$2,723</b>	<b>7.6%</b>
<b>Total School-based costs</b>	<b>\$22,059</b>	<b>\$26,061</b>	<b>\$4,002</b>	<b>18.1%</b>
<b>Total District-based costs</b>	<b>\$847,933</b>	<b>\$970,562</b>	<b>\$122,629</b>	<b>14.5%</b>
<b>TOTAL 060 Friendship Village School</b>	<b>\$869,992</b>	<b>\$996,623</b>	<b>\$126,631</b>	<b>14.6%</b>

**Friendship Village School  
Proposed Budget Detail  
FY 2022-23**

Account Number	Item Description	Total
<b>2400 Administration</b>		
<b>1000-0000-2400-53300-060</b>	<b>Employee Training and Development</b>	
	Professional Training	\$1,000
	<b>Total</b>	<b>\$1,000</b>
<b>1000-0000-2400-55310-060</b>	<b>Communication - Postage</b>	
	United States Postal Service	\$400
	<b>Total</b>	<b>\$400</b>
<b>1000-0000-2400-55320-060</b>	<b>Communication - Telephones</b>	
	Administrator phone	\$360
	<b>Total</b>	<b>\$360</b>
<b>1000-0000-2400-55800-060</b>	<b>Travel Reimbursement</b>	
	Use of personal car	\$300
	<b>Total</b>	<b>\$300</b>
<b>1000-0000-2400-56000-060</b>	<b>General Supplies</b>	
	Office Supplies (tape, clips, pens, notepads)	\$500
	<b>Total</b>	<b>\$500</b>
<b>1000-0000-2400-56400-060</b>	<b>Books &amp; Periodicals</b>	
	Book to support work/Maine Statutes Book	\$50
	<b>Total</b>	<b>\$50</b>
<b>1000-0000-2400-58100-060</b>	<b>Dues &amp; Fees-Memberships</b>	
	Maine Principals Association	\$525
	PBIS - SWIS	\$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>	
	Professional Development	\$500
	<b>Total</b>	<b>\$500</b>
<b>1000-1100-1000-56100-060</b>	<b>Instructional Supplies</b>	
	Letters and Numbers for Me - (Kindergarten)	\$174
	Pencils for Little Hands(Kindergarten)	\$12
	My Printing Book - (First)	\$207
	Printing Power - (Second)	\$104
	Cursive Handwriting	\$81
	Shipping & handling	\$60
	Glenco Math - Grade 6 Complete Student Bundle	\$273
	Shipping & handling	\$50
	Mystery Science Grade Level Packages	\$1,990
	Shipping & handling	\$210
	Yellow: 25 pack of school grade pocket folders w/fasteners	\$220
	White:25 pack of school grade pocket folders w/fasteners	\$220
	Blue: 25 pack of school grade pocket folders w/ fasteners	\$220
	Staples standard 1" view binder with D rings	\$80
	Avery write on 8-tab dividers	\$80

**Proposed Budget Detail  
FY 2022-23**

Account Number	Item Description	Total
	Avery non-glare sheet protectors 200/pack	\$70
	Staples bookrings 1" 16 pack colored	\$7
	Swingline optima premium staples 1/4"	\$50
	Pacon Chart Tablet 32x24, white	\$870
	Staples sticky notes 3"x 3" 12 pads	\$184
	Heavy Duty Binder with D-Rings	\$680
	Spiral notebooks	\$504
	Dixon Ticonderoga pencils (72 count)	\$340
	Crayola fine tip washable marker 12 pack	\$60
	Black construction paper	\$70
	Glue sticks	\$20
	Composition books (red)	\$240
	Composition books (blue)	\$250
	Paper clips	\$7
	Masking tape	\$6
	Magnetic file pocket	\$35
	Chair pockets, navy	\$216
	Magnetic handwriting paper for board	\$33
	Pencil sharpener	\$50
	Headphones - grades K-5	\$320
	Highlighters	\$95
	Crayola Twistable Colored Pencils	\$65
	Dry Erase Markers	\$60
	Tape	\$40
	Notebook filler paper 500 sheets	\$126
	Elmer's liquid glue	\$32
	Graph paper 1/2 inch ruled	\$13
	SS invisible tape 1/2"X1296" 2 pk	\$14
	Post it flags	\$12
	Post it notes 5 pk.	\$7
	Colored pencils	\$74
	Dry erase lapboards, class pack	\$40
	Drawing paper	\$60
	Dry erase markers	\$80
	3-tab file folders	\$45
	Nicky's Communicator English	\$135
	Glue sticks	\$48
	Music instructional supplies	\$600
	Physical Education instructional supplies	\$600
	Art instructional supplies	\$600
	Ruth's Reusable	\$600
	Laminating Film	\$625
	Shipping	\$60
	Paper Copier	\$650
	Shipping	\$60
	Fountas & Pinnell Leveled Literacy Intervention Red System	\$4,950
	<b>Total</b>	<b>\$17,684</b>

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

Scholastic News Gr K	\$90
Scholastic News Gr. 1	\$107
Scholastic News Gr. 2	\$54

**Proposed Budget Detail  
FY 2022-23**

Account Number	Item Description	Total
	Scholastic News Gr. 3	\$42
	Scholastic News Gr. 4	\$66
	Everyday Math-Grade K-Essential Student Material Set	\$234
	Everyday Math - Grade 1 Essential Student Material Set	\$457
	Everyday Math - Grade 2 Essential Student Material Set	\$229
	Everyday Math - Grade 3 Essential Student Material Set	\$178
	Everyday Math-Grade 4-Essential Student Material Set	\$279
	Everyday Math - Grade 5 Essential Student Material Set	\$356
	Shipping & handling	\$400
	Storyworks magazine-Grade 5	\$119
	Storyworks magazine-Grade 6	\$85
	Shipping	\$45
	National Geographic Kids	\$30
	Sports Illustrated for Kids	\$20
	Shipping & Handling	\$446
	<b>Total</b>	<b>\$3,237</b>
<b>1000-1100-1000-58100-060 Dues and Fees - Membership</b>		
	MAEA - Anthony Lufkin	\$10
	Geography Bee	\$140
	<b>Total</b>	<b>\$150</b>
<b>1000-1100-2700-58500-060 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 Employee Training and Development</b>		
	Employee Training and Development	\$65
	<b>Total</b>	<b>\$65</b>
<b>1000-0000-2120-55800-060 Travel Reimbursement</b>		
	Monthly meetings	\$32
	<b>Total</b>	<b>\$32</b>
<b>1000-0000-2120-56400-060 Books and Periodicals</b>		
	Social and Emotional books for instructional purposes	\$43
	<b>Total</b>	<b>\$43</b>
	<b>Total School-based costs</b>	<b>\$26,421</b>