

**RSU 40 - Friendship Village School
Proposed Budget FY 2019 - 2020**

Administrator: Christina Labbe

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2018		14	14	12	14	11	17	14	96
Regular		14	13	11	13	8	16	10	85
Resource		0	1	1	1	3	1	4	11

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected		12	14	14	12	14	11	14	91
Regular		12	14	13	11	13	8	13	84
Resource		0	0	1	1	1	3	1	7

Class sizes		12	14	14	12	14	11	14
--------------------	--	----	----	----	----	----	----	----

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Total
Current		1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	7.5
Requested		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	8.0

Specials	Art	Guid	Music	Phys Ed	Health	World Lang	Lit Coach/ Intervention	Total
Current	0.3	0.4	0.33	0.2	0.0	0.0	1.5	2.73
Requested	0.3	0.4	0.33	0.2	0.0	0.0	1.5	2.73

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Lib Aide	Total
Current		0	0	0	0	0	1	0	0	1	2
Requested		0	0	0	0	0	0	1	0	1	2

Administration/Other:

Principal	0.5
Speech	0.2
Clerical	1
Custodial	1
Food Service	1

*RR is Resource Room

Regional School Unit 40 - Friendship Village School			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
<u>Principal's Office</u>			
Christina M Labbe	Principal	0.5	59,514
Elizabeth A Simmons-Prescott	Secretary	1	48,512
<u>Guidance Office</u>			
Kayleigh E MacFarlane	Guidance Counselor	0.4	26,247
<u>Library</u>			
Julie K Wiegleb	Library Ed Tech	1	33,855
<u>Regular Instruction</u>			
Christina M Labbe	Teacher	0.5	59,514
Cleo L Carter	Teacher	1	86,625
Gaylea Hynd	Teacher	1	63,753
Kathryn S Flanagan	Teacher	1	94,705
Esther L Chamberlain	Teacher	1	84,951
Anthony R Lufkin	Teacher	1	19,679
Ann M Allen	Teacher	1	74,210
Megan E Rogers	Teacher	1	22,439
Tara Charkowick Wellmen	Teacher	1	14,566
Darci L Perkins	Teacher	1	55,322
Kimberly A Sanders	Teacher	1	68,051
Carol L Ehle	Ed Tech	1	19,922
Total Friendship Village School		14.4	831,866

Regional School Unit 40 - Friendship Village School

FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
1000 General Fund				
060 Friendship Village School				
2120 Student Guidance Services				
1000-0000-2120-51010-060 Guidance Salary	\$20,914	\$18,650	(\$2,264)	(10.8%)
1000-0000-2120-52010-060 Guidance Benefits	\$8,015	\$7,573	(\$442)	(5.5%)
1000-0000-2120-52310-060 Guidance Retirement Benefits	\$0	\$776	\$776	#N/A
1000-0000-2120-53300-060 Employee Training and Development	\$65	\$65	\$0	0.0%
1000-0000-2120-55800-060 Travel Reimbursement	\$0	\$450	\$450	#N/A
1000-0000-2120-56400-060 Books and Periodicals	\$43	\$43	\$0	0.0%
TOTAL 2120 Student Guidance Services	\$29,037	\$27,557	(\$1,480)	(5.1%)
2220 Library Services				
1000-0000-2220-51020-060 Ed Tech Salary	\$23,757	\$24,349	\$592	2.5%
1000-0000-2220-52020-060 Ed Tech Benefits	\$17,071	\$8,492	(\$8,579)	(50.3%)
1000-0000-2220-52320-060 Ed Tech Retirement Benefits	\$1,022	\$1,013	(\$9)	(0.8%)
1000-0000-2220-53300-060 Employee Training and Development	\$75	\$75	\$0	0.0%
1000-0000-2220-55340-060 Communication - e-Books	\$330	\$100	(\$230)	(69.7%)
1000-0000-2220-56000-060 General Supplies	\$170	\$200	\$30	17.6%
1000-0000-2220-56400-060 Books and Periodicals	\$1,800	\$2,000	\$200	11.1%
TOTAL 2220 Library Services	\$44,224	\$36,230	(\$7,995)	(18.1%)
2400 Administration				
1000-0000-2400-51040-060 Administrator Salary	\$44,412	\$45,619	\$1,207	2.7%
1000-0000-2400-51180-060 Regular Employee Salary	\$26,806	\$28,199	\$1,393	5.2%
1000-0000-2400-52040-060 Administrator Benefits	\$11,503	\$12,282	\$779	6.8%
1000-0000-2400-52080-060 Regular Employee Benefits	\$18,822	\$20,313	\$1,491	7.9%
1000-0000-2400-52340-060 Administrator Retirement Benefits	\$1,910	\$1,894	(\$16)	(0.8%)
1000-0000-2400-52540-060 Tuition Reimbursement	\$1,287	\$0	(\$1,287)	(100.0%)
1000-0000-2400-53300-060 Employee Training and Development	\$500	\$500	\$0	0.0%
1000-0000-2400-55310-060 Communication - Postage	\$300	\$300	\$0	0.0%
1000-0000-2400-55320-060 Communication - Telephone	\$360	\$360	\$0	0.0%
1000-0000-2400-55800-060 Travel Reimbursement	\$800	\$800	\$0	0.0%
1000-0000-2400-56000-060 General Supplies	\$300	\$300	\$0	0.0%
1000-0000-2400-56400-060 Books and Periodicals	\$100	\$100	\$0	0.0%
1000-0000-2400-58100-060 Dues and Fees - Memberships	\$875	\$920	\$45	5.1%
TOTAL 2400 Administration	\$107,975	\$111,587	\$3,612	3.3%
1100 Regular Elementary Programs				
1000-1100-1000-51010-060 Teacher Salary	\$459,762	\$481,189	\$21,427	4.7%
1000-1100-1000-51020-060 Ed Tech Salary	\$0	\$18,733	\$18,733	#N/A
1000-1100-1000-51230-060 Substitute Teachers	\$6,000	\$9,000	\$3,000	50.0%
1000-1100-1000-51500-060 Stipends	\$4,796	\$4,651	(\$145)	(3.0%)
1000-1100-1000-52000-060 Stipend Benefits	\$304	\$413	\$108	35.6%
1000-1100-1000-52010-060 Teacher Benefits	\$132,780	\$140,555	\$7,775	5.9%
1000-1100-1000-52020-060 Ed Tech Benefits	\$0	\$410	\$410	#N/A
1000-1100-1000-52030-060 Substitute Teacher Benefits	\$220	\$220	\$0	0.0%
1000-1100-1000-52300-060 Substitute Teacher Retirement Benefits	\$198	\$392	\$193	97.7%
1000-1100-1000-52310-060 Teacher Retirement Benefits	\$19,770	\$20,017	\$248	1.3%
1000-1100-1000-52320-060 Ed Tech Retirement Benefits	\$0	\$779	\$779	#N/A
1000-1100-1000-52330-060 Substitute Teacher Retirement Benefits	\$75	\$75	\$0	0.0%
1000-1100-1000-52510-060 Tuition Reimbursement	\$3,861	\$3,951	\$90	2.3%
1000-1100-1000-53300-060 Employee Training and Development	\$1,475	\$1,475	\$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%
1000-1100-1000-55800-060 Travel Reimbursement	\$800	\$600	(\$200)	(25.0%)
1000-1100-1000-56100-060 Instructional Supplies	\$11,304	\$11,304	\$0	0.0%

Regional School Unit 40 - Friendship Village School

FY 2019-20 Proposed Budget

	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
1000-1100-1000-56400-060 Books and Periodicals	\$2,800	\$2,800	\$0	0.0%
1000-1100-1000-58100-060 Dues and Fees - Memberships	\$620	\$150	(\$470)	(75.8%)
1000-1100-2700-51180-060 Regular Employee Salary	\$0	\$500	\$500	#N/A
1000-1100-2700-52080-060 Regular Employee Benefits	\$0	\$200	\$200	#N/A
1000-1100-2700-58500-060 Field Trip Transportation	\$578	\$50	(\$528)	(91.3%)
TOTAL 1100 Regular Elementary Programs	\$649,890	\$702,010	\$52,120	8.0%
Total Cost Center-based Costs	\$23,295	\$23,292	(\$3)	(0.0%)
Total District-based Costs	\$807,831	\$854,092	\$46,261	5.7%
TOTAL 060 Friendship Village School	\$831,126	\$877,384	\$46,258	5.6%

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
2120 Student Guidance Services				
1000-0000-2120-53300-060	Training and Development - NAMI	1	\$100	\$100
1000-0000-2120-56400-060	Books and Periodicals		\$43	\$43
1000-0000-2120-55800-060	Travel Reimbursement		\$72	\$72
2220 Library Services				
1000-0000-2220-53300-060	Training and Development Reading Round Up conference	1	\$75	\$75
1000-0000-2220-53400-060	Communication- e-books		\$100	\$100
1000-0000-2220-56000-060	General Supplies		\$200	\$200
1000-0000-2220-56400-060	Books and Periodicals		\$2,000	\$2,000
2400 Administration				
1000-0000-2400-53300-060	Training and Development Hattie - Literacy		\$100	\$100
	MPA conference - Supervision		\$250	\$250
	PBIS Conference		\$150	\$150
				\$500
1000-0000-2400-55310-060	Communication - Postage			\$300
1000-0000-2400-55320-060	Communication - Telephones			\$360
1000-0000-2400-55800-060	Travel Reimbursement	1	\$800	\$800
1000-0000-2400-56000-060	General Supplies			
	Sign In/Out books	2	\$58	\$116
	Snacks for PLC	1	\$100	\$100
	Staples Paperclips, jumbo	6	\$1	\$9
	Staples Perforated Writing pad	3	\$6	\$18
	Staples Perforated Writing pad, Junior	1	\$4	\$4
	Adams Phone Message Book	1	\$12	\$12
	Avery Big Tab Insertable Dividers	15	\$2	\$30
	Staples Heavyweight, top tab, colored folders	1	\$11	\$11
				\$299
1000-0000-2400-56400-060	Books & Periodicals			
	Books to support work			\$100

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
1000-0000-2400-58100-060	Dues & Fees Memberships			
	Maine Principals Association	1	\$525	\$525
	PBIS - SWIS	1	\$350	\$350
	Sams card	1	\$45	\$45
				\$920
1100 Regular Elementary Programs				
1000-1100-1000-53300-060	Training and Development			
	Music Conference	1	\$185	\$185
	Haystack Arts	1	\$300	\$300
	Hattie - Literacy	2	\$100	\$200
	PBIS Conference	2	\$146	\$292
	New England PreK-2 Conference	2	\$249	\$498
				\$1,475
1000-1100-1000-55800-060	Travel Reimbursement			
	Art Teacher (FVS to PMS)	1	\$300	\$300
	Music Teacher (FVS to PMS)	1	\$300	\$300
				\$600
1000-1100-1000-56100-060	Instructional Supplies			
	Letters and Numbers for Me - (Kindergarten)	12	\$10	\$120
	Pencils for Little Hands(Kindergarten)	1	\$12	\$12
	My Printing Book - (First)	14	\$10	\$140
	Printing Power - (Second)	14	\$10	\$140
	shipping & handling		\$0	\$41
	Grade K Essential Student Material Set	12	\$15	\$181
	Grade 1 Essential Student Material Set MHID0021314845	14	\$25	\$345
	Grade 2 Essential Student Material Set MHID0021325081	14	\$25	\$345
	Grade 3 Essential Student Material Set MHID0021452652	12	\$25	\$296
	Grade 4 Essential Student Material Set MHID0076686787	14	\$25	\$345
	Grade 5 Essential Student Material Set MHID0076686167	11	\$25	\$271
	Grade 6 Essential Student Material Set MHID0076754898	14	\$25	\$345
	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

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
	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	30	\$8	\$255
	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)	1	\$17	\$17
	3-tab file folders	1	\$17	\$17
	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 - Yellow	1	\$79	\$79
	Pacon Rainbow Dual Finish Colored Craft Paper - Red	1	\$79	\$79
	Pacon Rainbow Dual Finish Colored Craft Paper - Bright Green	1	\$79	\$79
	black nature saver 9x12 construction paper 50 pack	1	\$3	\$3
	red nature saver 9x12 construction paper	1	\$3	\$3
	orange nature save 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
	pencils (Ticonderoga)	10	\$4	\$36
	pocket folders (blue)	1	\$11	\$11
	pocket folders (red)	1	\$11	\$11
	pencils (Ticonderoga****)	11	\$4	\$39
	black construction paper	1	\$5	\$5
	glue sticks	24	\$1	\$24

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
	composition books (red)	24	\$3	\$65
	composition books (blue)	24	\$3	\$65
	paper clips	4	\$1	\$4
	masking tape	2	\$3	\$6
	teacher file organizer	1	\$25	\$25
	magnetic file pocket	2	\$17	\$34
	chair pockets, navy	2	\$73	\$146
	12 x 9 two sided magnetic primary lined boards	3	\$47	\$140
	Capernicus Basic Royal Reading Writing Center	1	\$274	\$274
	folding magnetic dry erase activity board	1	\$16	\$16
	Write again re-markable dry erase sleeves	2	\$11	\$22
	Ezread plastic magnetic letterskit	1	\$46	\$46
	magnetic handwriting paper	1	\$33	\$33
	cd player - 6 station for student reading	2	\$176	\$352
	pencil sharpener	1	\$70	\$70
	headphones - grades K-4	5	\$12	\$60
	highlighters	4	\$10	\$42
	dry erase markers	2	\$20	\$39
	Crayola Twistable Colored Pencils	6	\$10	\$60
	red construction paper	1	\$5	\$5
	green construction paper	1	\$5	\$5
	Dry Erase Markers	1	\$35	\$35
	2 Pocket Folders	2	\$13	\$25
	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	6	\$16	\$94
	File folders	2	\$9	\$17
	Crayola Twistabl Colored Pencils	16	\$10	\$160
	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	2	\$24	\$49
	Early Childhood Resources Universal Rolling Cart with	1	\$35	\$35
	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	1	\$4	\$4
	SS invisible tape 1/2"X1296" 2 pk	3	\$7	\$21
	Insertable tab dividers 8 tab clear	14	\$2	\$24
	Pocket folders assorted 25/box	2	\$13	\$25
	Post it flags	1	\$7	\$7
	Post it notes 5 pk.	1	\$11	\$11

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
	SS standard staples	1	\$2	\$2
	#2 pencils	4	\$3	\$11
	colored pencils	4	\$3	\$13
	india ink	1	\$15	\$15
	pyrometric bars	1	\$11	\$11
	watercolor pencils	2	\$4	\$9
	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
	bamboo brush	20	\$3	\$68
	dry erase markers	1	\$9	\$9
	foil aluminum	1	\$5	\$5
	clay	4	\$26	\$102
	glaze set	1	\$37	\$37
	canvas panel	1	\$42	\$42
	long nose pliers	7	\$7	\$49
	sculpture wire	2	\$18	\$36
	plaster wrap	1	\$43	\$43
	rasp tool set	1	\$47	\$47
	nature print paper	1	\$13	\$13
	charcoal	2	\$5	\$11
	white bristle brush	10	\$1	\$10
	carving foam	1	\$43	\$43
	toothpicks	1	\$2	\$2
	scratch art paper	2	\$21	\$43
	drawing pencil 5h	2	\$6	\$11
	drawing pencil 5b	2	\$6	\$11
	science materials for units		\$600	\$600
	Literacy Units gr 2	1	\$310	\$310
	Literacy Units gr 6	1	\$310	\$310
	Reading Literary Text: Common Core, GrK, 1, 2, 4	4	\$23	\$92
	Rico Clarinet reeds size 2	1	\$19	\$19
	Rico Clarinet reeds size 2.5	1	\$19	\$19
	Rico Alto Saxophone Reeds size 2	2	\$26	\$52
	Rico Alto Saxophone reeds size 2.5	2	\$26	\$52
	Valve Oil for Trumpet	2	\$10	\$20
	Vic Firth 2B Drum Sticks	2	\$9	\$18
	Slide cream for Trombone	1	\$10	\$10
	Plastic Scooter	5	\$28	\$140
	Orange Game Cones	10	\$11	\$110
	Sm Hoppers	2	\$28	\$56
	Lg Hoppers	2	\$30	\$60
	Buckets	3	\$40	\$120
	5" Nylon Bean Bags	4	\$16	\$64

RSU 40 Budget Detail - Friendship Village School

Account Number	Item Description	Qty	Price	Total
	Pillo Hockey	1	\$150	\$150
	Shipping and Handling 17%	1	\$0	\$78
	Laminating Film	8	\$23	\$188
	Total			\$11,304
1000-1100-1000-56400-060	Books and Periodicals			
	1st Grade Scholastic News Subscription	14	\$3	\$41
	Scholastic News Gr. 4, 5, 6	40	\$4	\$178
	Storyworks magazine	25	\$4	\$112
	shipping			\$20
	National Geographic Kids	15	\$4	\$67
	Time for Kids news magazine	25	\$4	\$112
	Magazine	15	\$6	\$89
	shipping		\$10	\$10
	Leveled Readers for Bookroom			\$2,171
				\$2,800
1000-1100-1000-58100-060	Dues and Fees - Membership			
	MAEA - Anthony Lufkin	1	\$10	\$10
	Geography Bee	1	\$140	\$140
				\$150
1000-1100-2700-51180-060	Regular Salaries			\$500
1000-1100-2700-52080-060	Regular Benefits			\$200
1000-1100-2700-58500-060	Field Trip Transportation			\$50