

**RSU 40 - Miller School
Proposed Budget FY 2020 - 2021**

Administrator: Julia Levensaler

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2019	30	45	47	43	42	44	47	49	347

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected	30	30	45	47	43	42	44	47	328

Class sizes	15	10	15	16	14	14	15	16
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed LEAD	Sp Ed Resource	Sp Ed Lead Composite	Total
Current	1	3	3	2	2	3	3	3	1	1	2	24
Requested	1	3	3	3	3	3	3	3	1	1	2	26

Specials	Art	Guid	Music	PE	Health	World Lang	Coach/ Intervention	Total
Current	1.0	1.0	1.0	1.0	0.0	0.0	4.5	8.5
Requested	1.0	1.0	1.0	1.0	1.0	1.0	4.5	10.5

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed LEAD	Sp Ed Resource	Sp Ed Lead Composite	Lib	Total
Current	0.8	0.0	0.0	1.0	1.0	0.0	0.0	0.0	6.0	1.0	11.0	1.0	21.8
Requested	0.8	0.0	0.5	0.5	1.0	0.0	0.0	0.0	6.0	1.0	11.0	1.0	21.8

Administration	FTE	Hourly
Principal	1.0	
Asst Principal	1.0	
Nurse services	0.8	
Social Worker	0.5	
Speech	1.3	
Secretary		2.0
Custodial		3.0
Food Service		3.0
	4.6	8.0

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

**Miller 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								
Julia A. Levensaler	Principal	Principal's Office	1.00				220	\$ 124,542.84
Casey S. Lufkin	Assistant Principal	Principal's Office	1.00				210	\$ 102,143.23
Linda J. Poli	Admin Assistant	Principal's Office		40.00		8.00	194	\$ 57,559.58
Karen Ann Selvick	Admin Assistant	Principal's Office		37.50		7.50	194	\$ 40,542.44
Guidance Services								
Elizabeth C. Hickey	Counselor	Guidance Services	1.00				182	\$ 89,710.75
Health Services								
Sandra R. Lufkin	Nurse	Health Services	0.80				146	\$ 50,377.87
Improvement of Instruction								
Lorie R. Kulbe	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 84,622.06
Library Services								
Emily E. Glidden	Library Aide	Library Services		32.50	x	6.50	186	\$ 42,537.57
Regular Instruction								
Pamela J. Stuart	Teacher	Regular Instruction	1.00				182	\$ 81,004.45
Nathan P. Fogg	Teacher	Regular Instruction	1.00				182	\$ 65,086.04
Gordon A. Paul	Teacher	Regular Instruction	1.00				182	\$ 75,984.27
Edith C. Berger	Teacher	Regular Instruction	1.00				182	\$ 78,963.59
Shirley A. Herron	Teacher	Regular Instruction	1.00				182	\$ 64,540.34
Trudence A. Mayhew	Teacher	Regular Instruction	1.00				182	\$ 84,845.22
Betsy A. Lash	Teacher	Regular Instruction	1.00				182	\$ 74,390.80
Andrea T. Hamalainen	Teacher	Regular Instruction	1.00				182	\$ 84,325.01
Natalie M. Hutchinson	Teacher	Regular Instruction	1.00				182	\$ 75,679.73
Kara E. Paul	Teacher	Regular Instruction	1.00				182	\$ 61,322.12
Leah R. Dufour	Teacher	Regular Instruction	1.00				182	\$ 61,322.12
Nancy J. Farrin	Teacher	Regular Instruction	1.00				182	\$ 74,652.78
Kellie F. Brann	Teacher	Regular Instruction	1.00				182	\$ 89,710.74
Lindsey V. Jones	Teacher	Regular Instruction	1.00				182	\$ 70,992.68
Ashlee E. Francis	Teacher	Regular Instruction	1.00				182	\$ 67,379.25
Mindy S. Kebles	Teacher	Regular Instruction	1.00				182	\$ 69,606.08
Elizabeth A. Janczura	Teacher	Regular Instruction	1.00				182	\$ 56,898.68
Rosalind M. Goodrich	Teacher	Regular Instruction	1.00				182	\$ 56,898.68
Jenna M. Mattes	Teacher	Regular Instruction	1.00				182	\$ 59,713.25
Hannah L. Stanley	Teacher	Regular Instruction	1.00				182	\$ 67,379.25
Philip A. Jellen	Teacher	Regular Instruction	1.00				182	\$ 60,939.65
Ann Allison Cooke	Teacher	Regular Instruction	1.00				182	\$ 89,710.74
Jamie L. White	Teacher	Regular Instruction	1.00				182	\$ 66,156.10
Ingrid Grierson	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 20,704.76
Michele M. Scheffler	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 19,116.73
Tasha J. Readinger	Ed Tech	Regular Instruction		27.00	x	6.75	153	\$ 19,001.36
Resource Room Placement								
Darcey J. Comeau	Teacher	Resource Room Placement	1.00				182	\$ 96,175.26
Sandra L. Prock	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 44,620.24
LEAD/Composite								
Michelle E. LaFrance	Teacher	Self-Contained Placement	1.00				182	\$ 74,701.64
Andrea L. Reichard	Teacher	Self-Contained Placement	1.00				182	\$ 84,622.06
Shina D. Barrows	Teacher	Self-Contained Placement	1.00				182	\$ 62,708.72
Carol B. Graff	Social Worker	Self-Contained Placement	0.50				182	\$ 48,997.41
Michael A. Abbotoni	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 22,815.22
Leslie A. Parent	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 44,439.47
Stephanie L. Rogers	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 38,195.36
Miranda R.F. Devenish-Benefield	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 35,438.11
Melody M. Davis	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 27,580.48
Kathy A. Kee	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 32,028.16
Nicole M. Lash	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,792.37
Sharity M. Colson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 34,280.93
Colleen J. Kindell-Leeman	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 34,598.95
Taylor A.W. Elliott	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 26,088.65
Victoria L. Austin	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,398.65

Miller 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
Jennifer L. Harvey	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 46,476.80
Lindsey A. Oldroyd	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,702.36
Sarah B. Davis	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 48,221.82
McKenzie N. Belcher	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,262.80
Catrina M. Levesque	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 38,906.24
Caitlin E. Jean	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 18,433.31
Kristina R. Gibbs	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 36,929.93
Amber M. Jones	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 23,451.29
Amber R. Blair	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 22,625.14
Nadine C. Dubord	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 33,171.89
Local Entitlement								
Jana L. Creamer	Ed Tech	Local Entitlement		30.00	x	6.00	186	\$ 42,153.32
Title I								
Rebecca S. Hyler	Literacy Coach	Title I	1.00				182	\$ 106,846.03
Jean M. Brewer	Literacy Specialist	Title I	1.00				182	\$ 98,303.35
Laura E. Renick-Butera	Literacy Specialist	Title I	1.00				182	\$ 115,932.11
Operations and Maintenance								
Ursula Knowlton	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 50,241.89
Rosemary A. Delmonico-Read	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 66,843.61
Lisa A. Hildings	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 47,603.10
Food Service								
Patricia K. Coffin	Kitchen Manager	Food Service		37.50		7.50	184	\$ 47,564.82
Melinda K. Genthner	Cook	Food Service		30.00		6.00	184	\$ 40,188.46
Jill M. Lee	Cook	Food Service		22.50		4.50	184	\$ 13,703.54
Total Miller School								\$ 3,985,404.29

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

Miller School				
Proposed Budget summary				
FY 2020-2021				
	Adopted Budget	Proposed Budget	Proposed Budget	Proposed Budget
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Dollar Increase	Percentage Increase
2400 Administration				
1000-0000-2400-51040-020 Administrator Salary	\$175,891	\$180,566	\$4,675	2.66%
1000-0000-2400-51180-020 Regular Employee Salary	\$53,690	\$61,177	\$7,487	13.95%
1000-0000-2400-52040-020 Administrator Benefits	\$36,072	\$38,826	\$2,754	7.63%
1000-0000-2400-52080-020 Regular Employee Benefits	\$33,521	\$36,925	\$3,404	10.16%
1000-0000-2400-52340-020 Administrator Retirement Benefits	\$7,309	\$7,504	\$195	2.66%
1000-1100-1000-52510-020 Tuition Reimbursement	\$0	\$3,200	\$3,200	100.00%
1000-0000-2400-53300-020 Employee Training and Development	\$1,200	\$1,200	\$0	0.00%
1000-0000-2400-55310-020 Communication - Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55320-020 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-0000-2400-55800-020 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-020 General Supplies	\$508	\$508	\$0	0.08%
1000-0000-2400-56400-020 Books and Periodicals	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-020 Dues and Fees - Memberships	\$2,440	\$2,675	\$235	9.63%
TOTAL 2400 Administration	\$313,150	335,101	\$21,950	7.01%
1100 Elementary Instruction				
1000-1100-1000-51010-020 Teacher Salary	\$1,099,464	\$1,135,204	\$35,740	3.25%
1000-1100-1000-51020-020 Ed Tech Salary	\$33,227	\$38,240	\$5,013	15.09%
1000-1100-1000-51230-020 Substitute Teachers	\$34,000	\$34,000	\$0	0.00%
1000-1100-1000-51500-020 Stipends	\$7,614	\$6,794	(\$820)	-10.77%
1000-1100-1000-52000-020 Stipend Benefits	\$596	\$158	(\$438)	-73.47%
1000-1100-1000-52010-020 Teacher Benefits	\$373,846	\$391,917	\$18,071	4.83%
1000-1100-1000-52020-020 Ed Tech Benefits	\$761	\$834	\$73	9.55%
1000-1100-1000-52030-020 Substitute Teacher Benefits	\$1,113	\$1,113	\$0	0.00%
1000-1100-1000-52300-020 Stipend Retirement Benefits	\$405	\$441	\$36	8.91%
1000-1100-1000-52310-020 Teacher Retirement Benefits	\$45,738	\$47,225	\$1,487	3.25%
1000-1100-1000-52320-020 Ed Tech Retirement Benefits	\$641	\$748	\$107	16.71%
1000-1100-1000-52330-020 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.00%
1000-1100-1000-52510-020 Tuition Reimbursement	\$25,041	\$28,000	\$2,959	11.82%
1000-1100-1000-52520-020 Tuition Reimbursement	\$1,317	\$0	(\$1,317)	-100.00%
1000-1100-1000-53300-020 Employee Training and Development	\$2,500	\$4,000	\$1,500	60.00%
1000-1100-1000-54310-020 Non-Technology Repairs and Maintenance	\$7,000	\$7,000	\$0	0.00%
1000-1100-1000-54445-020 Photocopier Lease/Purchase	\$5,093	\$5,093	\$0	0.00%
1000-1100-1000-55800-020 Travel Reimbursement	\$1,500	\$1,500	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$37,375	\$35,764	(\$1,611)	-4.31%
1000-1100-1000-56400-020 Books and Periodicals	\$8,310	\$8,310	\$0	0.00%
1000-1100-1000-57300-020 Equipment	\$2,000	\$2,000	\$0	0.00%
1000-1100-1000-58100-020 Dues and Fees - Memberships	\$1,087	\$1,035	(\$52)	-4.78%
1000-1100-2700-51180-020 Regular Employee Salary	\$1,000	\$1,000	\$0	0.00%
1000-1100-2700-52080-020 Regular Employee Benefits	\$400	\$400	\$0	0.00%
1000-1100-2700-58500-020 Field Trip Transportation	\$350	\$350	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$1,690,752	1,751,501	\$60,748	3.59%
1121 Pre-K Instruction				
1000-1121-1000-51010-020 Teacher Salary	\$49,767	\$52,286	\$2,519	5.06%
1000-1121-1000-51020-020 Ed Tech Salary	\$14,885	\$17,865	\$2,980	20.02%
1000-1121-1000-51230-020 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-020 Teacher Benefits	\$10,717	\$11,695	\$978	9.13%
1000-1121-1000-52020-020 Ed Tech Benefits	\$347	\$393	\$46	13.16%
1000-1121-1000-52030-020 Substitute Benefits	\$10	\$10	\$0	0.00%
1000-1121-1000-52310-020 Teacher Retirement Benefits	\$2,070	\$2,175	\$105	5.06%

Miller School				
Proposed Budget summary				
FY 2020-2021				
	Adopted Budget	Proposed Budget	Proposed Budget	Proposed Budget
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Dollar Increase	Percentage Increase
1000-1121-1000-52320-020 Ed Tech Retirement Benefits	\$619	\$743	\$124	19.99%
1000-1121-1000-52330-020 Substitute Retirement Benefits	\$0	\$0	\$0	0.00%
1000-1121-1000-52520-020 Tuition Reimbursement	\$3,951	\$4,200	\$249	6.30%
TOTAL 1121 Pre-K Instruction	\$83,767	90,767	\$7,000	8.36%
2120 Student Guidance Services				
1000-0000-2120-51010-020 Guidance Salary	\$68,604	\$70,319	\$1,715	2.50%
1000-0000-2120-52010-020 Guidance Benefits	\$15,112	\$16,466	\$1,354	8.96%
1000-0000-2120-52310-020 Guidance Retirement Benefits	\$2,854	\$2,925	\$71	2.50%
1000-0000-2120-52510-020 Tuition Reimbursement	\$1,317	\$1,400	\$83	6.30%
1000-0000-2120-53300-020 Employee Training and Development	\$500	\$500	\$0	0.00%
1000-0000-2120-55800-020 Travel Reimbursement	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-020 General Supplies	\$771	\$700	(\$71)	-9.21%
TOTAL 2120 Student Guidance Services	\$89,358	92,510	\$3,152	3.53%
Total School-based costs	\$62,661	\$62,662	\$1	0.00%
Total District-based costs	\$2,114,367	\$2,207,216	\$92,850	4.39%
TOTAL 020 Miller School	\$2,177,028	\$2,269,879	\$92,851	4.27%

Miller School				
Proposed Budget Detail				
FY 2020-2021				
	Description	Qty	Price	Total
2400 Administration				
1000-0000-2400-53300-020 Employee Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	Trauma/ SEL conference	1	\$ 200	\$ 200
	Drummond Woodsum conferences	1	\$ 400	\$ 400
	504/bullying conference	1	\$ 200	\$ 200
	Evaluation/School Law conference	1	\$ 200	\$ 200
	Total			\$ 1,200
1000-0000-2400-55310-020 Communication- Postage				
	Shipping and Shipping supplies			\$1,000
	Total			\$1,000
1000-0000-2400-55310-020 Communication-Telephone				
	Telephones (cell phone reimbursement)		\$ 720	\$ 720
	Total			\$ 720
1000-0000-2400-55800-020 Travel Reimbursement				
	Travel to meetings/conferences		\$ 500	\$ 500
	Total			\$ 500
1000-0000-2400-56000-020 General Supplies				
	Pens, pencils, post-its, legal pads, paper clips, staples, et		\$ 200	\$ 200
	Supplies for office - paper, pens, paper clips, envelopes, note pads, staples		\$ 308	\$ 308
	Total			\$ 508
1000-0000-2400-56400-020 Books and Periodicals				
	Books on curriculum, instruction, PBIS, trauma, poverty		\$ 300	\$ 300
	Total			\$ 300
1000-0000-2400-58100-020 Dues and Fees Memberships				
	Maine Principals' Assoc & NAESP (Julia)	1	\$ 1,050	\$ 1,050
	Maine Principals' Assoc & NAESP (Casey)	1	\$ 1,010	\$ 1,010
	SWIS	1	\$ 615	\$ 615
	Total			\$ 2,675
1100 Elementary Instruction				
1000-1100-1000-53300-020 Employee Training and Development				
	PBIS	2	\$ 200	\$ 400
	SEL/Trauma	2	\$ 415	\$ 830
	MAHPERD	2	\$ 115	\$ 230
	Teaching and Learning	1	\$ 850	\$ 850
	MAIR	1	\$ 210	\$ 210
	Teaching Writing as a Transformative Force	2	\$ 430	\$ 860
	Responsive Classroom	1	\$ 620	\$ 620
	Total			\$ 4,000
1000-1100-1000-55800-020 Travel Reimbursement				

Miller School				
Proposed Budget Detail				
FY 2020-2021				
	Description	Qty	Price	Total
	Travel to conferences and meetings		\$ 1,500	\$ 1,500
	Total			\$ 1,500
1000-1100-1000-56100-020 Instructional Supplies				
	Laminating Film	20	\$ 20	\$ 400
	Staples for copier	2	\$ 96	\$ 192
	Pre- K	2	\$ 600	\$ 1,200
	Kindergarten supplies	2	\$ 2,050	\$ 4,100
	Betsy Lash supplies 1st	1	\$ 390	\$ 390
	Natalie Hutchinson supplies 1st	1	\$ 392	\$ 392
	Leah Dufour supplies 1st	1	\$ 455	\$ 455
	2nd grade supplies	1	\$ 239	\$ 239
	Pam Stuart supplies 2nd	1	\$ 340	\$ 340
	Andrea Hamalainen supplies 2nd	1	\$ 300	\$ 300
	3rd grade supplies	1	\$ 753	\$ 753
	Hannah Stanley supplies 5th	1	\$ 435	\$ 435
	Liz Janczura supplies 4th	1	\$ 525	\$ 525
	Trudy Mayhew supplies 4th	1	\$ 630	\$ 630
	Maine studies materials for 4th grade	1	\$ 600	\$ 600
	Ashlee Francis supplies 6th grade	1	\$ 389	\$ 389
	Shirley Herron supplies 5th grade	1	\$ 408	\$ 408
	Alison Cooke supplies 6th grade	1	\$ 428	\$ 428
	Edith Berger supplies 6th	1	\$ 307	\$ 307
	Phil Jellen supplies 5th	1	\$ 400	\$ 400
	Gordon Paul supplies PE	1	\$ 758	\$ 758
	Nate Fogg Art Supplies	1	\$ 1,245	\$ 1,245
	Roz Goodrich supplies Music	1	\$ 1,737	\$ 1,737
	Lorie Kulbe supplies Reading Recovery	1	\$ 172	\$ 172
	supplies Interventionist	1	\$ 75	\$ 75
	Hylar/ coach/ Rentura interventionists	1	\$ 142	\$ 142
	EDM whole school	1	\$ 9,570	\$ 9,570
	HWT whole school	1	\$ 3,700	\$ 3,700
	new teacher materials/ special ed supplies	1	\$ 1,500	\$ 1,500
	science and social studies materials various grades	1	\$ 3,982	\$ 3,982
	Total			\$ 35,764
1000-1100-1000-56400-020 Books and Periodicals				
	1st grade Mentor Texts		\$ 500	\$ 500
	3rd grade content books		\$ 500	\$ 500
	books 5th		\$ 330	\$ 330
	books 4th		\$ 330	\$ 330
	Trudy Mayhew books 4th		\$ 386	\$ 386
	book sets 5th grade		\$ 500	\$ 500
	Edith Berger content books		\$ 300	\$ 300

Miller School				
Proposed Budget Detail				
FY 2020-2021				
	Description	Qty	Price	Total
	Lorie Kulbie books for RR		\$ 400	\$ 400
	Resource Room books		\$ 200	\$ 200
	LEAD books		\$ 150	\$ 150
	LEAD Composite books		\$ 300	\$ 300
	Leveled books for book room		\$ 4,202	\$ 4,414
	Total			\$ 8,310
1000-1100-1000-57300-020 Equipment				
	tables	1	\$ 2,000	\$ 2,000
	Total			\$ 2,000
1000-1100-1000-58100-020 Dues and Fees Memberships				
	Ruth's Reusable Resources School membership	1	\$ 1,000	\$ 1,000
	MAHPERD membership	1	\$ 35	\$ 35
	Total			\$ 1,035
1000-1100-2700-58500-020 Field Trip Transportation				
	Regular Salaries			\$ 1,000
	Regular Benefits			\$ 400
	Field Trip Expenses			\$ 350
	Total			\$ 1,750
2120 Student Guidance Services				
1000-0000-2120-53300-020 Employee Employee Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	Mental Health conference	1	\$ 300	\$ 300
	Total			\$ 500
1000-0000-2120-55800-020 Travel Reimbursement				
	Travel to conferences/meetings		\$ 200	\$ 200
	Total			\$ 200
1000-0000-2120-56000-020 General Supplies				
	Social-emotional teaching materials		\$ 700	\$ 700
	Classroom guidance materials			
	Total			\$ 700
	Total School-based costs			\$62,662.43