

RSU 40 - Miller School
Proposed Budget FY 2022- 2023
Administrator: Julia Levensaler

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2021	29	50	46	37	52	39	38	45	336
Projected	30	48	50	46	37	52	39	38	340

Class sizes	15	16	17	15	12	17	20	13
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Special Education			
									Intervention	Resource	LEAD	Composite
Current	1	3	3	3	3	2	3	3	3	2	1	2
Guidelines	1		11.3				6.5		-		3.05	
Difference	0		0.7				1.6		-		1.95	
Requested	1	3	3	3	3	3	2	3	3	2	1	2

Specials	Art	Music	PE	Health	World
					Lang
Current	1	1	1	-	-
Guidelines	0.8	0.8	0.8	0.8	0.8
Difference	0.2	0.2	0.2	-	-
Requested	1	1	1	1	1

Ed Techs	Pre-K	K-6	Lib	Special Education		
				Resource	LEAD	Composite
Current	0.8	2	1	1	12	15
Requested	1.0	2	1	1	12	15

Additional Staff	FTE	Hourly
Principal	1	-
Asst Principal	1	-
School Counselor	1	-
Nurse services	0.8	-
Secretarial (2)	-	80
Custodial (3)	-	120
Food Service (3)	-	90

Class Size & Staffing Guidelines	
Grade Level	Target
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250
Social Worker	40-50

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

**Miller 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
Principal's Office								
Julia A. Levensaler	Principal	Principal's Office	1	-	-	-	220	\$134,152
Jamie White	Assistant Principal	Principal's Office	1	-	-	-	210	\$101,973
Linda J. Poli	Admin Assistant	Principal's Office	-	40	-	8	199	\$56,210
Karen Ann Selvick	Admin Assistant	Principal's Office	-	40	-	8	199	\$44,950
Guidance Services								
Elizabeth C. Hickey	Counselor	Guidance Services	1	-	-	-	182	\$102,546
Health Services								
Sandra R. Lufkin	Nurse	Health services	1	-	-	-	146	\$71,451
Improvement of Instruction								
Lorie R. Kulbe	Literacy Specialist	Improvement of Instruction	1	-	-	-	182	\$95,148
Library Services								
Jana Creamer	Library Aide	Library Services		35	x	7	190	\$44,834
Regular Instruction								
Rebecca Hylar	Teacher-5th	Regular Instruction	1	-	-	-	182	\$101,993
Pamela J. Stuart	Teacher-2nd	Regular Instruction	1	-	-	-	182	\$88,287
Nathan P. Fogg	Teacher-Art	Regular Instruction	1	-	-	-	182	\$71,898
Gordon A. Paul	Teacher-Physical Educat	Regular Instruction	1	-	-	-	182	\$86,411
Edith C. Berger	Teacher-6th	Regular Instruction	1	-	-	-	182	\$89,035
Betsy A. Lash	Teacher-1st	Regular Instruction	1	-	-	-	182	\$84,579
Andrea T. Hamalainen	Teacher-2nd	Regular Instruction	1	-	-	-	182	\$90,408
Natalie M. Hutchinson	Teacher-1st	Regular Instruction	1	-	-	-	182	\$84,864
Kara E. Paul	Teacher-K	Regular Instruction	1	-	-	-	182	\$69,137
Leah R. Dufour	Teacher-1st	Regular Instruction	1	-	-	-	182	\$65,343
Nancy J. Farrin	Teacher-3rd	Regular Instruction	1	-	-	-	182	\$85,454
Kellie F. Brann	Teacher-K	Regular Instruction	1	-	-	-	182	\$97,645
Lindsey V. Jones	Teacher-3rd	Regular Instruction	1	-	-	-	182	\$78,403
Mindy S. Kebles	Teacher-K	Regular Instruction	1	-	-	-	182	\$77,881
Elizabeth A. Janczura	Teacher-4th	Regular Instruction	1	-	-	-	182	\$60,674
Rosalind M. Goodrich	Teacher-Music	Regular Instruction	1	-	-	-	182	\$62,155
Jenna M. Mattes	Teacher-4th	Regular Instruction	1	-	-	-	182	\$67,706
Hannah L. Stanley	Teacher-6th	Regular Instruction	1	-	-	-	182	\$71,710
Ann Allison Cooke	Teacher-6th	Regular Instruction	1	-	-	-	182	\$97,645
Nichoel Morton	Teacher-5th	Regular Instruction	1	-	-	-	182	\$80,571
Sarah Street	Teacher-5th	Regular Instruction	1	-	-	-	182	\$83,840
Tasha Readinger	Teacher-Pre-K	Regular Instruction	1	-	-	-	182	\$57,150
Jacquelyn Stewart	Teacher-3rd	Regular Instruction	1	-	-	-	182	\$45,922
Proposed Position	Teacher	Health	1	-	-	-	182	\$85,725
Proposed Position	Teacher	World Language	1	-	-	-	182	\$85,725
Michele Scheffler	Ed Tech	Regular Instruction	-	35	x	7	190	\$46,440
Vacant	Ed Tech	Regular Instruction	-	35	x	7	190	\$47,555
Vacant	Ed Tech Pre-K	Regular Instruction	-	35	x	7	190	\$35,000
Resource Room Placement								
Amber Webber	Teacher	Resource Room Placement	1	-	-	-	182	\$85,266
Vacant	Teacher	Resource Room Placement	1	-	-	-	182	\$82,155
Vacant	Ed Tech	Resource Room Placement		35	x	7	190	\$54,509
Composite Program								
Michelle E. LaFrance	Teacher	Composite	1	-	-	-	182	\$98,351
Shina D. Barrows	Teacher	Composite	1	-	-	-	182	\$66,824
Leslie A. Parent	Ed Tech	Composite	-	35	x	7	190	\$47,828
Stephanie L. Rogers	Ed Tech	Composite	-	35	x	7	190	\$36,962
Rachel Korenkiewicz	Ed Tech	Composite	-	35	x	7	190	\$52,128
Maryjo Lewis	Ed Tech	Composite	-	35	x	7	190	\$30,708
Sharity M. Colson	Ed Tech	Composite	-	35	x	7	190	\$39,357
Colleen J. Kindell-Leeman	Ed Tech	Composite	-	35	x	7	190	\$45,082
Victoria L. Austin	Ed Tech	Composite	-	35	x	7	190	\$22,866
Kayla Fairfield	Ed Tech	Composite	-	35	x	7	190	\$47,494
Catrina M. Levesque	Ed Tech	Composite	-	35	x	7	190	\$42,753
Caitlin E. Jean	Ed Tech	Composite	-	35	x	7	190	\$22,599
Kristina R. Gibbs	Ed Tech	Composite	-	35	x	7	190	\$42,849
Amber M. Jones	Ed Tech	Composite	-	35	x	7	190	\$30,312
Courtney Farrin	Ed Tech	Composite	-	35	x	7	190	\$19,988
Nancy Saulniers	Ed Tech	Composite	-	35	x	7	190	\$41,527
Cynthia Kaboskie	Ed Tech	Composite	-	35	x	7	190	\$33,626

**Miller 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
LEAD Program								
Andrea L. Reichard	Teacher	LEAD	1	-	-	-	182	\$95,148
Sarah Thatcher	Ed Tech	LEAD	-	35	x	7	190	\$32,628
Melody M. Davis	Ed Tech	LEAD	-	35	x	7	190	\$42,037
Kathy A. Kee	Ed Tech	LEAD	-	35	x	7	190	\$40,068
Leah Durkee	Ed Tech	LEAD	-	35	x	7	190	\$47,036
Vacant	Ed Tech	LEAD	-	35	x	7	190	\$48,203
Jennifer L. Harvey	Ed Tech	LEAD	-	35	x	7	190	\$52,914
Alexa Genthner	Ed Tech	LEAD	-	35	x	7	190	\$27,238
Sarah B. Davis	Ed Tech	LEAD	-	35	x	7	190	\$52,502
Nicole Libby	Ed Tech	LEAD	-	35	x	7	190	\$26,967
Title I								
Caitlin Raye	2nd grade teacher	Title I	1	-	-	-	182	\$62,827
Laura E. Renick-Butera	Literacy Specialist	Title I	1	-	-	-	182	\$116,495
Sandra Prock	Literacy Specialist	Title I	1	-	-	-	182	\$76,739
Operations and Maintenance								
Ursula Knowlton	Custodian	Operations and Maintenance	-	40	-	8	260	\$56,411
Vacant	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$70,188
James Davis	Custodian	Operations and Maintenance	-	40	-	8	260	\$51,606
Food Service								
Patricia K. Coffin	Kitchen Manager	Food Service	-	37.5	-	7.5	184	\$46,675
Melinda K. Genthner	Cook	Food Service	-	30	-	6	184	\$39,308
Vacant	Cook	Food Service	-	27.5	-	5.5	184	\$35,450
Total Miller School								\$4,714,041

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

**Miller School
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2400 Administration				
1000-0000-2400-51040-020 Administrator Salary	\$182,443	\$186,594	\$4,151	2.3%
1000-0000-2400-51180-020 Regular Employee Salary	\$62,725	\$64,348	\$1,623	2.6%
1000-0000-2400-52040-020 Administrator Benefits	\$32,165	\$35,631	\$3,466	10.8%
1000-0000-2400-52080-020 Regular Employee Benefits	\$34,521	\$36,812	\$2,291	6.6%
1000-0000-2400-52340-020 Administrator Retirement Benefits	\$6,990	\$7,165	\$175	2.5%
1000-0000-2400-53300-020 Employee Training and Development	\$4,950	\$848	(\$4,102)	-82.9%
1000-0000-2400-55310-020 Communication - Postage	\$1,000	\$2,000	\$1,000	100.0%
1000-0000-2400-55320-020 Communication - Telephone	\$720	\$720	\$0	0.0%
1000-0000-2400-55800-020 Travel Reimbursement	\$500	\$300	(\$200)	-40.0%
1000-0000-2400-56000-020 General Supplies	\$508	\$300	(\$208)	-41.0%
1000-0000-2400-56400-020 Books and Periodicals	\$300	\$200	(\$100)	-33.3%
1000-0000-2400-58100-020 Dues and Fees - Memberships	\$2,675	\$2,675	\$0	0.0%
TOTAL 2400 Administration	\$329,498	\$337,593	\$8,095	2.5%
1100 Elementary Instruction				
1000-1100-1000-51010-020 Teacher Salary	\$1,222,580	\$1,348,894	\$126,314	10.3%
1000-1100-1000-51020-020 Ed Tech Salary	\$38,751	\$51,281	\$12,530	32.3%
1000-1100-1000-51230-020 Substitute Teachers	\$41,000	\$41,000	\$0	0.0%
1000-1100-1000-51500-020 Stipends	\$7,477	\$7,149	(\$328)	-4.4%
1000-1100-1000-52000-020 Stipend Benefits	\$183	\$236	\$53	29.0%
1000-1100-1000-52010-020 Teacher Benefits	\$396,037	\$426,594	\$30,557	7.7%
1000-1100-1000-52020-020 Ed Tech Benefits	\$890	\$45,991	\$45,101	5065.3%
1000-1100-1000-52030-020 Substitute Teacher Benefits	\$1,113	\$1,113	\$0	0.0%
1000-1100-1000-52300-020 Stipend Retirement Benefits	\$311	\$394	\$83	26.5%
1000-1100-1000-52310-020 Teacher Retirement Benefits	\$50,859	\$51,797	\$938	1.8%
1000-1100-1000-52320-020 Ed Tech Retirement Benefits	\$1,612	\$1,969	\$357	22.2%
1000-1100-1000-52330-020 Substitute Teacher Retirement Benefits	\$1,414	\$1,414	\$0	0.0%
1000-1100-1000-52510-020 Tuition Reimbursement	\$17,050	\$23,800	\$6,750	39.6%
1000-1100-1000-53300-020 Employee Training and Development	\$4,000	\$2,000	(\$2,000)	-50.0%
1000-1100-1000-54310-020 Non-Technology Repairs and Maintenance	\$7,000	\$7,000	\$0	0.0%
1000-1100-1000-54445-020 Photocopier Lease/Purchase	\$5,093	\$5,093	\$0	0.0%
1000-1100-1000-55800-020 Travel Reimbursement	\$1,500	\$1,000	(\$500)	-33.3%
1000-1100-1000-56100-020 Instructional Supplies	\$35,964	\$51,764	\$15,800	43.9%
1000-1100-1000-56400-020 Books and Periodicals	\$8,270	\$32,000	\$23,730	286.9%
1000-1100-1000-57300-020 Equipment	\$2,040	\$2,000	(\$40)	-2.0%
1000-1100-1000-58100-020 Dues and Fees - Memberships	\$1,035	\$1,200	\$165	15.9%
1000-1100-2700-51180-020 Regular Employee Salary	\$1,000	\$1,000	\$0	0.0%
1000-1100-2700-52080-020 Regular Employee Benefits	\$400	\$400	\$0	0.0%
1000-1100-2700-58500-020 Field Trip Transportation	\$350	\$350	\$0	0.0%
TOTAL 1100 Elementary Instruction	\$1,845,931	\$2,105,441	\$120,666	6.5%
1121 Pre-K Instruction				
1000-1121-1000-51010-020 Teacher Salary	\$42,089	\$43,373	\$1,284	3.1%
1000-1121-1000-51020-020 Ed Tech Salary	\$20,055	\$26,039	\$5,985	29.8%
1000-1121-1000-51230-020 Substitute Teachers	\$1,400	\$1,400	\$0	0.0%
1000-1121-1000-52010-020 Teacher Benefits	\$11,310	\$12,112	\$802	7.1%
1000-1121-1000-52020-020 Ed Tech Benefits	\$464	\$25,201	\$24,737	5326.4%
1000-1121-1000-52030-020 Substitute Benefits	\$34	\$34	\$0	0.0%
1000-1121-1000-52310-020 Teacher Retirement Benefits	\$1,743	\$1,666	(\$77)	-4.4%
1000-1121-1000-52320-020 Ed Tech Retirement Benefits	\$845	\$805	(\$40)	-4.7%
1000-1121-1000-52330-020 Substitute Retirement Benefits	\$58	\$58	\$0	0.0%
TOTAL 1121 Pre-K Instruction	\$77,998	\$110,689	\$32,691	41.9%
2120 Student Guidance Services				
1000-0000-2120-51010-020 Guidance Salary	\$73,941	\$81,899	\$7,958	10.8%
1000-0000-2120-52010-020 Guidance Benefits	\$16,174	\$17,502	\$1,328	8.2%

**Miller School
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-0000-2120-52310-020 Guidance Retirement Benefits	\$3,070	\$3,145	\$75	2.5%
1000-0000-2120-52510-020 Tuition Reimbursement	\$4,350	\$0	(\$4,350)	-100.0%
1000-0000-2120-53300-020 Employee Training and Development	\$500	\$300	(\$200)	-40.0%
1000-0000-2120-55800-020 Travel Reimbursement	\$200	\$150	(\$50)	-25.0%
1000-0000-2120-56100-020 General Supplies	\$700	\$700	\$0	0.0%
TOTAL 2120 Student Guidance Services	98,935	103,696	\$4,761	4.8%
Total School-based costs	\$66,612	\$99,187	\$33,295	50.0%
Total District-based costs	\$2,285,750	\$2,558,231	\$271,761	11.9%
TOTAL 020 Miller School	\$2,352,362	\$2,657,418	\$305,056	13.0%

Miller School
Proposed Budget Detail
FY 2022-2023

	Description	Total
2400 Administration		
1000-0000-2400-53300-020 Employee Training and Development		
	Literacy/math conference	\$200
	504/anti-bullying conference	\$48
	Trauma/SEL conference	\$200
	Evaluation/School Law conference	\$400
	Total	\$848
1000-0000-2400-55310-020 Communication- Postage		
	Shipping and Shipping supplies	\$2,000
	Total	\$2,000
1000-0000-2400-55310-020 Communication-Telephone		
	Telephones (cell phone reimbursement)	\$720
	Total	\$720
1000-0000-2400-55800-020 Travel Reimbursement		
	Travel to meetings/conferences	\$300
	Total	\$300
1000-0000-2400-56000-020 General Supplies		
	Office supplies	300
	Total	\$300
1000-0000-2400-56400-020 Books and Periodicals		
	Books on SEL, instructional leadership, curriculum, remote learning, etc. for admin book studies	\$200
	Total	\$200
1000-0000-2400-58100-020 Dues and Fees Memberships		
	Maine Principals' Assoc & NAESP (x2)	\$2,060
	SWIS	\$615
	Total	\$2,675
1100 Elementary Instruction		
1000-1100-1000-53300-020 Employee Training and Development		
	PBIS	
	SEL/Trauma/Responsioue Classroom	
	MAHPERD	\$300
	Teaching students with Autism, Anxiety, ADHD, Emotional Disturbance etc.	\$700
	Curriculum, Instruction, Teaching strategies	\$1,000
	Total	\$2,000
1000-1100-1000-55800-020 Travel Reimbursement		
	Travel to conferences and meetings	\$1,000
	Total	\$1,000
1000-1100-1000-56100-020 Instructional Supplies		
	Laminating Film	\$500

**Miller School
Proposed Budget Detail
FY 2022-2023**

	Description	Total
	Staples for copier	\$264
	Pre-K supplies	\$2,200
	Kindergarten supplies	\$3,000
	1st grade supplies	\$2,200
	2nd grade supplies	\$2,200
	3rd grade supplies	\$2,200
	4th grade supplies	\$2,200
	5th grade supplies	\$2,200
	6th grade supplies	\$2,200
	Physical Education supplies	\$2,000
	Art supplies	\$2,500
	Music supplies	\$5,000
	Interventionists supplies	\$500
	Every Day Math materials	\$9,900
	Hand Writing without Tears - Pre-K to 5	\$3,700
	Special Ed supplies (5 classrooms)	\$2,000
	Math resources and manipulatives - whole school	\$5,000
	Science and social studies materials - various grades	\$2,000
	Total	\$51,764

1000-1100-1000-56400-020 Books and Periodicals

	PK Books for classroom library	\$1,000
	K team books to update classroom libraries	\$3,000
	1st grade books to update classroom libraries	\$3,000
	2nd grade books to update classroom libraries	\$3,000
	3rd grade books to update classroom libraries	\$3,000
	4th grade books to update classroom libraries	\$3,000
	5th grade books to update classroom libraries	\$4,000
	6th grade books to update classroom libraries	\$4,000
	Resource Room books to create classroom libraries	\$4,000
	LEAD books	\$2,000
	Composite books	\$2,000
	Leveled books for book room to update and replace	\$4,000
	Total	\$32,000

1000-1100-1000-57300-020 Equipment

	kidney tables for small group instruction	\$2,000
	Total	\$2,000

**Miller School
Proposed Budget Detail
FY 2022-2023**

	Description	Total
1000-1100-1000-58100-020 Dues and Fees Memberships		
	Ruth's Reusable Resources School membership	\$1,165
	MAHPERD membership	\$35
	Total	\$1,200
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 Training and Development		
	Mental health conference	\$300
	PBIS	\$0
	Total	\$300
1000-0000-2120-55800-020 Travel Reimbursement		
	Travel to conferences/meetings	\$150
	Total	\$150
1000-0000-2120-56000-020 General Supplies		
	Social-emotional teaching & classroom guidance materials	\$700
	Total	\$700
	Total School-based costs	\$99,907