

**RSU 40 - Miller School
Proposed Budget FY 2019 - 2020**

Administrator: Julia Levensaler

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2018	30	45	47	43	42	44	47	49	347
Regular	30	40	44	36	34	32	41	36	293
Resource	0	1	0	2	4	6	4	6	23
LEAD	0	2	0	0	2	1	0	2	7
LEAD Comp	0	2	3	5	2	5	2	5	24

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected	30	45	49	45	45	47	48	50	359
Regular	30	45	44	42	38	39	36	43	317
Resource	0	0	1	0	2	4	6	4	17
LEAD	0	0	2	0	0	2	1	1	6
LEAD Comp	0	0	2	3	5	2	5	2	19

Class sizes	15	15	16	15	15	23	24	16
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Sp Ed LC**	Sp Ed LEAD	Total
Current	1	3	2	3	3	2	3	2	1	2	1	23
Requested	1	3	3	3	3	2	2	3	1	2	1	24

Specials	Art	Guid	Music	Phys Ed	Health	World Lang	Lit Coach/ Intervention	Total
Current	1	1	1	1	0	0	4.5	8.5
Requested	1	1	1	1	0	0	4.5	8.5

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Sp Ed LC**	Sp Ed LEAD	Lib	Total
Current	0.8	0	1	0	0	1	0	0	1	11	6	1	21.8
Requested	0.8	0	0	0	0	1	1	0	1	11	6	1	21.8

Administration/Other

Principal	1.0
Asst Principal	1.0
Social Worker	0.5
Speech	1.3
Clerical	2.0
Custodial	3.0
Food Service	2.8

*Resource Room
**LEAD Composite

Regional School Unit 40 - Miller School			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
<u>Principal's Office</u>			
Julia A Levensaler	Principal	1	121,539
Casey S Lufkin	Assistant Principal	1	97,756
Linda J Poli	Secretary	1	52,415
Karen Ann Selvick	Secretary	1	35,586
<u>Guidance Office</u>			
Elizabeth C Hickey	Guidance Counselor	1	86,943
<u>Library</u>			
Emily E Glidden	Library Ed Tech	1	39,395
<u>Regular Instruction</u>			
Pamela J Stuart	Teacher	1	78,620
Nathan P Fogg	Teacher	1	63,327
Claudette R Wiley	Teacher	1	78,620
Gordon A Paul	Teacher	1	72,168
Laurie Brown	Teacher	1	82,855
Edith C Berger	Teacher	1	78,780
Shirley A Herron	Teacher	1	61,276
Trudence A Mayhew	Teacher	1	78,657
Betsy A Lash	Teacher	1	70,652
Andrea T Hamalainen	Teacher	1	79,919
Natalie M Hutchinson	Teacher	1	71,690
Kara E Paul	Teacher	1	59,467
Leah R Dufour	Teacher	1	59,467
Erin F Kenyon	Teacher	1	54,385
Nancy J Farrin	Teacher	1	70,713
Kellie F Brann	Teacher	1	86,943
Lindsey V Jones	Teacher	1	68,588
Mindy S Kebles	Teacher	1	67,229
Elizabeth A Janczura	Teacher	1	55,322
Rosalind M Goodrich	Teacher	1	55,322
Karina E Decker	Teacher	1	59,467
Ingrid Grierson	Ed Tech	1	18,213
Michele M Scheffler	Ed Tech	1	16,393
<u>Pre-Kindergarten Program</u>			
Jamie L White	Teacher	1	62,814
Tasha J Readinger	Ed Tech	0.8	15,840
Total Miller School		30.8	2,000,358

Regional School Unit 40 - Miller School

FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase (Decrease) FY 2019 to FY 2020	% Increase (Decrease) FY 2019 to FY 2020
1000 General Fund				
020 Miller School				
2120 Student Guidance Services				
1000-0000-2120-51010-020 Guidance Salary	\$66,931	\$68,604	\$1,673	2.5%
1000-0000-2120-52010-020 Guidance Benefits	\$14,827	\$15,485	\$658	4.4%
1000-0000-2120-52310-020 Guidance Retirement Benefits	\$2,878	\$2,854	(\$24)	(0.8%)
1000-0000-2120-52510-020 Tuition Reimbursement	\$1,287	\$1,317	\$30	2.3%
1000-0000-2120-53300-020 Employee Training and Development	\$500	\$500	\$0	0.0%
1000-0000-2120-55800-020 Travel Reimbursement	\$200	\$200	\$0	0.0%
1000-0000-2120-56100-020 General Supplies	\$771	\$771	\$0	0.0%
TOTAL 2120 Student Guidance Services	\$87,394	\$89,731	\$2,337	2.7%
2220 Library Services				
1000-0000-2220-51020-020 Ed Tech Salary	\$19,284	\$19,767	\$484	2.5%
1000-0000-2220-52020-020 Ed Tech Benefits	\$18,136	\$19,628	\$1,492	8.2%
1000-0000-2220-53300-020 Employee Training and Development	\$85	\$75	(\$10)	(11.8%)
1000-0000-2220-55340-020 Communication - e-Books	\$500	\$850	\$350	70.0%
1000-0000-2220-56000-020 General Supplies	\$500	\$500	\$0	0.0%
1000-0000-2220-56400-020 Books and Periodicals	\$2,365	\$3,328	\$963	40.7%
TOTAL 2220 Library Services	\$40,869	\$44,148	\$3,279	8.0%
2400 Administration				
1000-0000-2400-51040-020 Administrator Salary	\$171,212	\$175,685	\$4,473	2.6%
1000-0000-2400-51180-020 Regular Employee Salary	\$52,163	\$53,690	\$1,527	2.9%
1000-0000-2400-52040-020 Administrator Benefits	\$35,217	\$36,919	\$1,702	4.8%
1000-0000-2400-52080-020 Regular Employee Benefits	\$37,398	\$34,311	(\$3,087)	(8.3%)
1000-0000-2400-52340-020 Administrator Retirement Benefits	\$7,362	\$7,300	(\$62)	(0.8%)
1000-0000-2400-52540-020 Tuition Reimbursement	\$1,287	\$0	(\$1,287)	(100.0%)
1000-0000-2400-53300-020 Employee Training and Development	\$1,600	\$1,200	(\$400)	(25.0%)
1000-0000-2400-55310-020 Communication - Postage	\$1,000	\$1,000	\$0	0.0%
1000-0000-2400-55320-020 Communication - Telephone	\$720	\$720	\$0	0.0%
1000-0000-2400-55800-020 Travel Reimbursement	\$700	\$500	(\$200)	(28.6%)
1000-0000-2400-56000-020 General Supplies	\$508	\$508	\$0	0.0%
1000-0000-2400-56400-020 Books and Periodicals	\$300	\$300	\$0	0.0%
1000-0000-2400-58100-020 Dues and Fees - Memberships	\$2,440	\$2,440	\$0	0.0%
TOTAL 2400 Administration	\$311,907	\$314,573	\$2,666	0.9%
1100 Regular Elementary Programs				
1000-1100-1000-51010-020 Teacher Salary	\$1,009,065	\$1,065,080	\$56,015	5.6%
1000-1100-1000-51020-020 Ed Tech Salary	\$32,071	\$33,227	\$1,156	3.6%
1000-1100-1000-51230-020 Substitute Teachers	\$31,000	\$31,000	\$0	0.0%
1000-1100-1000-51500-020 Stipends	\$6,938	\$7,614	\$676	9.7%
1000-1100-1000-52000-020 Stipend Benefits	\$418	\$596	\$177	42.4%
1000-1100-1000-52010-020 Teacher Benefits	\$319,527	\$345,898	\$26,371	8.3%
1000-1100-1000-52020-020 Ed Tech Benefits	\$1,012	\$737	(\$274)	(27.1%)
1000-1100-1000-52030-020 Substitute Teacher Benefits	\$1,013	\$1,013	\$0	0.0%
1000-1100-1000-52300-020 Stipend Retirement Benefits	\$88	\$405	\$317	359.1%
1000-1100-1000-52310-020 Teacher Retirement Benefits	\$43,390	\$44,307	\$918	2.1%
1000-1100-1000-52320-020 Ed Tech Retirement Benefits	\$640	\$641	\$1	0.2%
1000-1100-1000-52330-020 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.0%
1000-1100-1000-52510-020 Tuition Reimbursement	\$25,740	\$25,041	(\$699)	(2.7%)
1000-1100-1000-52520-020 Tuition Reimbursement	\$1,287	\$1,317	\$30	2.3%
1000-1100-1000-53300-020 Employee Training and Development	\$4,000	\$2,500	(\$1,500)	(37.5%)
1000-1100-1000-54310-020 Non-Technology Repairs and Maintenance	\$4,000	\$7,000	\$3,000	75.0%
1000-1100-1000-54445-020 Photocopier Lease/Purchase	\$5,093	\$5,093	\$0	0.0%
1000-1100-1000-55800-020 Travel Reimbursement	\$2,000	\$1,500	(\$500)	(25.0%)

Regional School Unit 40 - Miller 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
1000-1100-1000-56100-020 Instructional Supplies	\$39,375	\$37,375	(\$2,000)	(5.1%)
1000-1100-1000-56400-020 Books and Periodicals	\$8,310	\$8,310	\$0	0.0%
1000-1100-1000-58100-020 Dues and Fees - Memberships	\$1,087	\$1,087	\$0	0.0%
1000-1100-2700-51180-020 Regular Employee Salary	\$0	\$1,000	\$1,000	#N/A
1000-1100-2700-52080-020 Regular Employee Benefits	\$0	\$400	\$400	#N/A
1000-1100-2700-58500-020 Field Trip Transportation	\$1,750	\$350	(\$1,400)	(80.0%)
TOTAL 1100 Regular Elementary Programs	\$1,538,179	\$1,621,866	\$83,687	5.4%
1121 Pre-K Program				
1000-1121-1000-51010-020 Teacher Salary	\$47,369	\$49,767	\$2,398	5.1%
1000-1121-1000-51020-020 Ed Tech Salary	\$14,366	\$14,885	\$519	3.6%
1000-1121-1000-52010-020 Teacher Benefits	\$10,669	\$10,977	\$307	2.9%
1000-1121-1000-52020-020 Ed Tech Benefits	\$457	\$335	(\$122)	(26.6%)
1000-1121-1000-52310-020 Teacher Retirement Benefits	\$2,037	\$2,070	\$33	1.6%
1000-1121-1000-52320-020 Ed Tech Retirement Benefits	\$618	\$619	\$2	0.2%
1000-1121-1000-52510-020 Tuition Reimbursement	\$1,287	\$0	(\$1,287)	(100.0%)
1000-1121-1000-52520-020 Tuition Reimbursement	\$0	\$3,951	\$3,951	#N/A
TOTAL 1121 Pre-K Program	\$76,803	\$82,605	\$5,802	7.6%
Total Cost Center-based Costs	\$68,711	\$65,414	(\$3,297)	(4.8%)
Total District-based Costs	\$1,986,441	\$2,087,509	\$101,068	5.1%
TOTAL 020 Miller School	\$2,055,152	\$2,152,923	\$97,771	4.8%

RSU 40 Budget Detail - Miller School

Account Number	Description	Qty	Price	Total
Guidance 2120				
1000-0000-2120-53300-020 Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	Mental Health conference	1	\$ 300	\$ 300
				\$ 500
1000-0000-2120-55800-020 Travel Reimbursement				
	Travel to conferences/meetings		\$ 200	\$ 200
1000-0000-2120-56000-020 General Supplies				
	Second Step grade level program		\$ 771	\$ 771
	Social-emotional teaching materials			
Library 2220				
1000-0000-2200-53300-020 Training and Development				
	Reading RoundUp, April 2020	1	\$ 75	\$ 75
1000-0000-2220-53340-020 E-Books				
	Renewal of subscription (per student price projected)	1	\$ 850	\$ 850
1000-0000-2220-56000-020 General Supplies				
	P200-1666 ClearView label protectors, 2 mil, 1.5X3.75", roll	1	\$ 47	\$ 47
	P122-1414 Superfold 14" book cover on roll	1	\$ 56	\$ 56
	P122-1412 Superfold 12" book cover on roll	2	\$ 68	\$ 137
	WS16390000 Foam rubber stamp pad, black, 4X2.5"	2	\$ 2	\$ 5
	P168-0007 Highland invisible tape 3/4", 3" core, 72 yds	3	\$ 6	\$ 18
	P134-5984 8oz bottle Book Saver liquid glue	1	\$ 6	\$ 6
	P162-0245 Demco Filament tape, 1/2" X 60 yds	2	\$ 10	\$ 20
	032379 Non-skid bookends, set of 2, 6X9"	10	\$ 12	\$ 117
	84987 School Smart Alkaline AAA batteries, pack of 12	1	\$ 6	\$ 6
	084985 School Smart Alkaline AA batteries, pack of 24	1	\$ 12	\$ 12
	1437698 Scotch magic writable tape, 1" core, 3/4X1000" 12-pk	1	\$ 31	\$ 31
	1313382 Sharpie permanent marker set for CD/DVD, fine	1	\$ 10	\$ 10
	040578 Scotch 845 Pressure sensitive book tape, 3" core	1	\$ 11	\$ 11
	075489 Scotch Moving tape, 4 rolls	1	\$ 24	\$ 24
				\$ 500
1000-0000-2220-56400-020 Books and Periodicals				
	various vendors like B&T and Follett, Junior Library Guild	1	\$ 3,328	\$ 3,328
Administration 2400				
1000-0000-2400-53300-020 Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	MPA conference	1	\$ 200	\$ 200
	Principal conference	1	\$ 200	\$ 200
	AP conference	1	\$ 200	\$ 200
	504/bullying conference	1	\$ 200	\$ 200
	Evaluation/school Law conference	1	\$ 200	\$ 200
				\$ 1,200

RSU 40 Budget Detail - Miller School

Account Number	Description	Qty	Price	Total
1000-0000-2400-55310-020 Communication				
	Telephones (cell phone reimbursement)		\$ 720	\$ 720
1000-0000-2400-55800-020 Travel Reimbursement				
	Travel to meetings/conferences		\$ 700	\$ 700
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
				\$ 508
1000-0000-2400-56400-020 Books and Periodicals				
	Books on curriculum, instruction, PBIS, trauma, poverty		\$ 300	\$ 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	\$ 570	\$ 570
	Sam's Club	1	\$ 45	\$ 45
				\$ 2,675
Regular Instruction 1100				
1000-1100-1000-53300-020 Training and Development				
	PBIS	2	\$ 200	\$ 400
	SDE	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
	Intro to Aquaponics	1	\$ 620	\$ 620
				\$ 4,000
1000-1100-1000-55800-020 Travel Reimbursement				
	Travel to conferences and meetings		\$ 2,000	\$ 2,000
1000-1100-1000-56100-020 Instructional Supplies				
	Laminating Film	20	\$ 20	\$ 400
	Staples for copier	2	\$ 96	\$ 192
	Pre- K	2	\$ 1,100	\$ 2,200
	Kindergarten supplies	2	\$ 2,106	\$ 4,211
	Betsy Lash supplies 1st	1	\$ 390	\$ 390
	Natalie Hutchinson supplies 1st	1	\$ 392	\$ 392
	Leah Dufour supplies 1st	1	\$ 455	\$ 455
	Claudette Wiley supplies 2nd	1	\$ 239	\$ 239
	Pam Stuart supplies 2nd	1	\$ 340	\$ 340
	Andrea Hamalainen supplies 2nd	1	\$ 300	\$ 300
	3rd grade supplies	1	\$ 753	\$ 753
	Erin Kenyon supplies 5th	1	\$ 435	\$ 435

RSU 40 Budget Detail - Miller School

Account Number	Description	Qty	Price	Total
	Liz Janczura supplies 4th	1	\$ 525	\$ 525
	Trudy Mayhew supplies 4th	1	\$ 630	\$ 630
	Maine studies materials for 4th grade	1	\$ 600	\$ 600
	supplies 6th grade	1	\$ 389	\$ 389
	Shirley Herron supplies 5th grade	1	\$ 408	\$ 408
	Laurie Brown supplies 6th grade	1	\$ 428	\$ 428
	Edith Berger supplies 6th	1	\$ 307	\$ 307
	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
	Jean Brewer supplies Interventionist	1	\$ 75	\$ 75
	Hylar/Baldwin 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	\$ 2,000	\$ 2,000
	science and social studies materials various grades	1	\$ 4,382	\$ 4,382
				\$ 37,375
1000-1100-1000-56400-020 Books and Periodicals				
	1st grade Mentor Texts		\$ 500	\$ 500
	3rd grade content books		\$ 500	\$ 500
	Erin Kenyon 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
	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
				\$ 8,310
1000-1100-1000-57300-020 Equipment				
	Laminator	1	\$ 2,000	\$ 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
				\$ 1,035
1000-1100-2700-58500-020 Transportation				
	Field trips			\$ 1,750