

**RSU 40 - Prescott Memorial School
Proposed Budget FY 2020-2021**

Administrator: Nancy Stover

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2019		9	13	15	15	14	20	18	104

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected		12	9	13	15	15	14	20	98

Class sizes		12	9	13	15	15	14	20
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed	
									Resource	Total
Current		1	1	1	1	1	1	1	1	8
Requested		1	1	1	1	1	1	1	1	8

Specials	World							Intervention	Total
	Art	Guid	Music	Lib	PE	Health	Lang		
Current	0.30	0.40	0.33	0.00	0.20	0.00	0.00	1.5	2.73
Requested	0.30	0.50	0.33	0.00	0.30	0.33	0.33	1.5	3.59

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed		Lib Aide	Total
									Resource	Aide		
Current			0.0	0.9	0.0	0.0	0.0	0.0	0.0	1.0	1.9	
Requested			0.0	0.0	0.9	0.0	0.0	0.0	0.0	1.0	1.9	

Administration/Other:	FTE	Hourly
Principal	0.5	
Title V Music	0.5	
Nurse services	0.2	
Custodial		1
Secretary		1
Food Service		1

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

Prescott Memorial 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								
Nancy P. Stover	Principal	Principal's Office	0.50				220	\$ 55,473.98
Mary M. Ledger	Admin Assistant	Principal's Office		40.00		8.00	204	\$ 44,487.66
Guidance Services								
Kayleigh E. MacFarlane	Counselor	Guidance Services	0.40				61	\$ 27,302.37
Improvement of Instruction								
Patricia A. Crawford	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 85,287.30
Health Services								
Michele S. Cooney	Nurse	Health Services	0.20				36	\$ 18,675.27
Library Services								
Sherry L. Casas	Library Aide	Library Services		32.50	x	6.50	186	\$ 45,582.75
Regular Instruction								
Nancy P. Stover	Teacher	Regular Instruction	0.50				220	\$ 54,978.74
James A. Freyenhagen	Teacher	Regular Instruction	1.00				182	\$ 81,004.45
Leonard C. Lewis	Teacher	Regular Instruction	1.00				182	\$ 97,994.70
Barbara J. Kopishke	Teacher	Regular Instruction	1.00				182	\$ 69,842.72
Tamara L. Casas	Teacher	Regular Instruction	1.00				182	\$ 89,918.07
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30				55	\$ 20,689.29
Crystal L. Boucher	Teacher	Regular Instruction	1.00				182	\$ 70,992.68
Kasey J. Leidenroth	Teacher	Regular Instruction	1.00				182	\$ 65,441.36
Megan E. Rogers	Teacher-Music	Regular Instruction	0.02				36	\$ 13,921.22
Sarah M. Street	Teacher	Regular Instruction	1.00				182	\$ 79,914.57
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.20				36	\$ 15,901.49
Jean M. Stephenson	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 28,281.31
Resource Room Placement								
Mary Elizabeth Flick Pope	Teacher	Resource Room Placement	1.00				182	\$ 93,829.98
Title V								
Cherie J. Hill	Music Teacher	Title V	0.50				91	\$ 38,404.98
Operations and Maintenance								
Patricia L. Thibodeau	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,500.26
Food Service								
Dawn M. Pendleton	Kitchen Manager	Food Service		30.00		6.00	184	\$ 36,430.20
Total Prescott Memorial School								\$ 1,190,855.35

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

**Prescott Memorial School
Proposed Budget summary
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2400 Administration				
1000-0000-2400-51040-030 Administrator Salary	\$45,808	46,883	\$1,075	2.35%
1000-0000-2400-51180-030 Regular Employee Salary	\$30,254	33,828	\$3,574	11.81%
1000-0000-2400-52040-030 Administrator Benefits	\$5,238	6,749	\$1,511	28.84%
1000-0000-2400-52080-030 Regular Employee Benefits	\$10,279	11,311	\$1,032	10.04%
1000-0000-2400-52340-030 Administrator Retirement Benefits	\$1,902	1,946	\$45	2.35%
1000-0000-2400-53300-030 Employee Training and Development	\$527	527	\$0	0.00%
1000-0000-2400-55310-030 Communication - Postage	\$400	400	\$0	0.00%
1000-0000-2400-55320-030 Communication - Telephone	\$360	360	\$0	0.00%
1000-0000-2400-55800-030 Travel Reimbursement	\$600	600	\$0	0.00%
1000-0000-2400-56000-030 General Supplies	\$500	397	(\$103)	-20.58%
1000-0000-2400-56400-030 Books and Periodicals	\$300	400	\$100	33.33%
1000-0000-2400-58100-030 Dues and Fees - Memberships	\$875	875	\$0	0.00%
TOTAL 2400 Administration	\$97,043	104,276	\$7,233	7.45%
1100 Elementary Instruction				
1000-1100-1000-51010-030 Teacher Salary	\$467,639	478,539	\$10,900	2.33%
1000-1100-1000-51020-030 Ed Tech Salary	\$16,726	18,240	\$1,514	9.05%
1000-1100-1000-51230-030 Substitute Teachers	\$14,000	14,000	\$0	0.00%
1000-1100-1000-51500-030 Stipends	\$5,028	4,956	(\$72)	-1.44%
1000-1100-1000-52000-030 Stipend Benefits	\$117	115	(\$2)	-1.83%
1000-1100-1000-52010-030 Teacher Benefits	\$149,578	163,653	\$14,075	9.41%
1000-1100-1000-52020-030 Ed Tech Benefits	\$9,177	10,041	\$864	9.42%
1000-1100-1000-52030-030 Substitute Teacher Benefits	\$500	500	\$0	0.00%
1000-1100-1000-52300-030 Stipend Retirement Benefits	\$209	206	(\$3)	-1.52%
1000-1100-1000-52310-030 Teacher Retirement Benefits	\$19,454	19,907	\$453	2.33%
1000-1100-1000-52330-030 Substitute Teacher Retirement Benefits	\$100	100	\$0	0.00%
1000-1100-1000-52510-030 Tuition Reimbursement	\$5,268	5,600	\$332	6.30%
1000-1100-1000-53300-030 Employee Training and Development	\$2,000	1,000	(\$1,000)	-50.00%
1000-1100-1000-54310-030 Non-Technology Repairs and Maintenance	\$2,500	2,500	\$0	0.00%
1000-1100-1000-54445-030 Photocopier Lease/Purchase	\$2,547	2,547	\$0	0.00%
1000-1100-1000-55800-030 Travel Reimbursement	\$300	300	\$0	0.00%
1000-1100-1000-56100-030 Instructional Supplies	\$9,424	9,360	(\$64)	-0.68%
1000-1100-1000-56400-030 Books and Periodicals	\$3,629	4,908	\$1,279	35.25%
1000-1100-1000-58100-030 Dues and Fees - Memberships	\$150	150	\$0	0.00%
1000-1100-2700-51180-030 Regular Employee Salary	\$500	500	\$0	0.00%
1000-1100-2700-52080-030 Regular Employee Benefits	\$200	200	\$0	0.00%
1000-1100-2700-58500-030 Field Trip Transportation	\$50	50	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$709,096	\$737,372	\$28,276	3.99%

**Prescott Memorial School
Proposed Budget summary
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2120 Student Guidance Services				
1000-0000-2120-51010-030 Guidance Salary	\$18,650	18,485	(\$165)	-0.89%
1000-0000-2120-52010-030 Guidance Benefits	\$7,389	8,048	\$659	8.92%
1000-0000-2120-52310-030 Guidance Retirement Benefits	\$776	769	(\$7)	-0.89%
1000-0000-2120-53300-030 Employee Training and Development	\$200	200	\$0	0.00%
1000-0000-2120-55800-030 Travel Reimbursement	\$72	72	\$0	0.00%
1000-0000-2120-56000-030 General Supplies	\$100	100	\$0	0.00%
TOTAL 2120 Student Guidance Services	\$27,187	27,674	\$487	1.79%
Total School-based costs	\$20,187	20,399	\$212	1.05%
Total District-based costs	\$813,139	\$848,923	\$35,784	4.40%
TOTAL 030 Prescott Memorial School	\$833,326	869,323	\$35,996	4.32%

**Prescott Memorial School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Ext Price
2400 Administration				
1000-0000-2400-53300-030 Employee Training and Development				
	Conferences - MPA Fall and/or Spring		\$ 527	\$ 527
	Total			\$ 527
1000-0000-2400-55310-030 Communication-Postage				
	United States Postal Service		\$ 400	\$ 400
	Total			\$ 400
1000-0000-2400-55320-030 Communication-Telephone				
	Telephone		\$ 360	\$ 360
	Total			\$ 360
1000-0000-2400-55800-030 Travel Reimbursement				
			\$ 600	\$ 600
	Total			\$ 600
1000-0000-2400-56000-030 General Supplies				
	Staples for photocopiers	1	\$ 75	\$ 75
	Laminating Film	4	\$ 25	\$ 100
	Large rolls of Kraft paper	1	\$ 80	\$ 80
	No odor markers-set of 4	2	\$ 4	\$ 8
	14 month calendar refill	4	\$ 6	\$ 24
	Wite-Out Correction Tape	2	\$ 2	\$ 5
	Sharpie Fine Per. Marker-4 set	1	\$ 4	\$ 4
	Staple-5000-bx	2	\$ 1	\$ 2
	Post Its Yellow 1 1/2 x 2" 12-pk	1	\$ 2	\$ 2
	Post Its Pastel 3 x 3 12-pk	1	\$ 3	\$ 3
	Post Its 4 x 6 Yellow Lined 5-pk	1	\$ 4	\$ 4
	Standard Paper clips 100-pk	1	\$ 7	\$ 7
	Jumbo Paper Clips 1000-pk	1	\$ 7	\$ 7
	Plain #10 Envelopes Box of 100	1	\$ 10	\$ 10
	Kraft Envelopes	2	\$ 10	\$ 20
	Sheet Protectors	1	\$ 10	\$ 10
	Binding Spines	2	\$ 8	\$ 16
	Batteries- 48AA	1	\$ 20	\$ 20
	Total			\$ 397
1000-0000-2400-56400-030 Books and Periodicals				
	Books and Resources		\$ 320	\$ 320
	Maine Education and School Statutes		\$ 80	\$ 80
	Total			\$ 400
1000-0000-2400-58100-030 Dues and Fees Memberships				
	MPA membership		\$ 525	\$ 525
	PBIS - SWIS		\$ 350	\$ 350
	Total			\$ 875

**Prescott Memorial School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Ext Price
1100 Elementary Instruction				
1000-1100-1000-53300-030 Employee Training and Development				
	Workshops and conferences			
	Anthony Lufkin-Maine Arts Education Association conference at Haystack			
	Megan Rogers- Annual music conference			
	Total		\$	1,000

1000-1100-1000-55800 Travel Reimbursement

			\$	300	\$	300
	Total				\$	300

1000-1100-1000-56100-030 Instructional Supplies

Letters and Numbers for Me-K	12	\$	10	\$	120
My Printing Book-Gr.1	10	\$	10	\$	100
Printing Power - Gr.2	13	\$	10	\$	130
Cursive Handwriting- Gr.3	14	\$	10	\$	140
Cursive Success-Gr.4	15	\$	10	\$	150
Can-Do Cursive-Gr.5	13	\$	10	\$	130
Little Chalk Bits-K	2	\$	6	\$	11
Little Sponge Cubes-K	1	\$	3	\$	3
Pencils for Little Hands-K	2	\$	12	\$	24
Big Sheet Draw and Write Paper-K	5	\$	8	\$	38
Color Name Plates Gr. K-2 Code - Gr. 1	2	\$	9	\$	18
Double Line Chart Tablet Code - Gr. 1	2	\$	30	\$	60
Shipping		\$	0	\$	92
EDM 4, Grade K, All Digital Student Material Set	12	\$	15	\$	181
Shipping		\$	0	\$	18
Gr. 3 Math resources	15	\$	28	\$	420
Shipping				\$	10
Newsprint	2	\$	15	\$	30
Stickers	2	\$	7	\$	15
Post its-4x6	2	\$	13	\$	26
Post-its 100 sheets	2	\$	9	\$	19
Sharpies	3	\$	8	\$	23
Book Bins	2	\$	14	\$	28
Anchor Chart Paper	1	\$	62	\$	62
Block erasers	1	\$	3	\$	3
Stamp pad set	1	\$	29	\$	29
Inkpads	5	\$	5	\$	23
Tape-12 pk	2	\$	13	\$	26
Binder clips-big	6	\$	4	\$	24
Binder clips-small	6	\$	1	\$	3
Binder clips-medium	6	\$	1	\$	5
Jumbo paper clips	2	\$	10	\$	19
Hanging File Folders	1	\$	26	\$	26
Cardstock- white	2	\$	16	\$	33
Construction Paper 9x12	4	\$	16	\$	65
Construction Paper18x24	4	\$	2	\$	8
Folders	4	\$	9	\$	37
2 pocket folders	2	\$	9	\$	19
Cardstock- white	2	\$	16	\$	33
Incentive chart	1	\$	21	\$	21

**Prescott Memorial School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Ext Price
	Glue Sticks(pk 30)	1	\$ 7	\$ 7
	Dry Erase markers	4	\$ 19	\$ 75
	Staples	2	\$ 1	\$ 3
	Colored Paper 8 1/2 X12	2	\$ 19	\$ 39
	Elmer's Glue 1 gallon	4	\$ 17	\$ 69
	Pencils	1	\$ 20	\$ 20
	Cap Erasers	2	\$ 2	\$ 4
	Erasers-medium	2	\$ 3	\$ 7
	Dry erase markers-black	2	\$ 19	\$ 37
	Dry erase markers-asst.	2	\$ 7	\$ 14
	Pocket Folders-asst	4	\$ 9	\$ 37
	Plan Book	1	\$ 17	\$ 17
	Construction Paper 9x12	6	\$ 4	\$ 21
	Crayons	20	\$ 1	\$ 20
	NF/F paired texts	2	\$ 16	\$ 31
	Student Planners	14	\$ 2	\$ 25
	1" Binders	4	\$ 9	\$ 35
	File Folders	2	\$ 12	\$ 23
	Folders- asst	2	\$ 12	\$ 23
	Staples	2	\$ 1	\$ 2
	Tape-12 pk	2	\$ 10	\$ 21
	Dry erase markers	2	\$ 14	\$ 28
	Whiteboard erasers	4	\$ 7	\$ 28
	Magnetic Paper Clips	2	\$ 7	\$ 14
	Pocket Folders- asst	4	\$ 9	\$ 37
	Easel	1	\$ 150	\$ 150
	Instructional supplies		\$ 400	\$ 400
	Instructional supplies		\$ 400	\$ 400
	Laminating Film	4	\$ 25	\$ 100
	K-2 Instructional supplies		\$ 400	\$ 400
	Shipping		\$ 0	\$ 40
	K-2 Instructional supplies		\$ 100	\$ 100
	Shipping		\$ 0	\$ 10
	Intervention Kit		\$ 1,100	\$ 1,100
	K-5 Mystery Science supplies, Gr. 6 supplies		\$ 600	\$ 600
	K-6 instructional supplies		\$ 600	\$ 600
	Composition Notebooks, Instructional Supplies and books		\$ 500	\$ 500
	Instructional supplies, books and equipment		\$ 500	\$ 500
	Instructional supplies		\$ 500	\$ 500
	Instructional supplies		\$ 500	\$ 500
	Instructional supplies		\$ 500	\$ 500
	Portland Pottery	4	\$ 25	\$ 100
	Total			\$ 9,360

1000-1100-1000-56400-030 Books and Periodicals

	Curriculum resources for K-6 Math and Literacy		\$ 3,800	\$ 3,800
	Let's Find Out-Gr. K	12	\$ 6	\$ 69
	Scholastic News Gr. 1	10	\$ 6	\$ 58
	Scholastic News Gr. 2	13	\$ 6	\$ 75
	Scholastic News Gr. 3	14	\$ 6	\$ 81
	Scholastic News Gr. 4	15	\$ 6	\$ 86
	Scholastic News Gr. 5	13	\$ 6	\$ 75
	Scholastic News Gr. 6	20	\$ 6	\$ 115

**Prescott Memorial School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Ext Price
	Junior	20	\$ 8	\$ 170
	Math	20	\$ 8	\$ 170
	Math	20	\$ 6	\$ 110
	Shipping		\$ 0	\$ 101
	Total			\$ 4,908

1000-1100-1000-58100-030 Dues and Fees Memberships

	Geography Bee		\$ 140	\$ 140
	MAEA membership-Anthony Lufkin	0.3	\$ 30	\$ 10
	Total			\$ 150

**Prescott Memorial School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Ext Price
1000-1100-2700-58500-030 Field trip transportation				
	Regular Employee Salary		\$	500
	Regular Employee Benefits		\$	200
	Field trips Expenses		\$	50
	Total		\$	750
2120 Student Guidance Services				
1000-0000-2120-53300-030 Employee Training and Development				
	Maine School Counselor Association Conference	1	\$ 200	\$ 200
	Total			\$ 200
1000-0000-2120-55800-030 Travel Reimbursement				
	Monthly Dept. meetings	10	\$ 7	\$ 72
	Total			\$ 72
1000-0000-2120-56000-030 General Supplies				
	Books and/or assorted supplies		\$ 100	\$ 100
	Total			\$ 100
	Total School-based costs			\$ 20,399