

RSU 40 - Prescott Memorial School

Proposed Budget FY 2021-2022

Administrator: Nancy Stover

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2020	NA	12	10	11	14	11	9	22	89
Remote learners	NA	-	-	1	1	4	4	1	11
Total	-	12	10	12	15	15	13	23	100

Projected	NA	12	12	10	12	15	15	13	89
Class sizes	NA	12	12	10	12	15	15	13	

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed	
									Resource	Total
Current	NA	1	1	1	1	1	1	1	1	8
Requested	NA	1	1	1	1	1	1	1	0.5	7.5

Specials	Art	Music	PE	Health	World		Intervention	Total
					Lang			
Current	0.3	0.33	0.20	-	-		1.5	2.33
Requested	0.3	0.33	0.33	0.33	0.33		1.5	3.12

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed		Lib	Total
									Resource	Aide		
Current	NA	-	-	0.9	-	-	-	-	0.4	1	2.3	
Requested	NA	-	-	0.9	-	-	-	-	0.0	1	1.9	

Other Staff	FTE	Hourly
Principal	0.5	
Title V Music	0.5	
Nurse services	0.5	
School Counselor	0.4	
Custodial (1)		40
Secretary (1)		40
Food Service (1)		30

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

Enrollment as of Oct 1, 2020

Remote learners as of Feb 20, 2021

**Prescott Memorial School
Proposed Salaries and Benefits
FY 2021-22**

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	0.5				220	\$ 56,492
Mary M. Ledger	Admin Assistant	Principal's Office		40		8	204	\$ 47,126
Guidance Services								
Susan Hood	Counselor	Guidance Services	0.4				82	\$ 30,175
Improvement of Instruction								
Sarah Gagne	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 62,473
Health Services								
Michele S. Cooney	Nurse	Health Services	0.50				91	\$ 19,111
Library Services								
Sherry L. Casas	Library Aide	Library Services		32.50	x	6.50	186	\$ 48,041
Regular Instruction								
Nancy P. Stover	Teacher	Regular Instruction	0.50				220	\$ 55,988
James A. Freyenhagen	Teacher	Regular Instruction	1.00				182	\$ 84,030
Leonard C. Lewis	Teacher	Regular Instruction	1.00				182	\$ 100,717
Barbara J. Kopishke	Teacher	Regular Instruction	1.00				182	\$ 73,874
Tamara L. Casas	Teacher	Regular Instruction	1.00				182	\$ 93,991
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30				55	\$ 21,879
Crystal L. Boucher	Teacher	Regular Instruction	1.00				182	\$ 73,642
Kasey J. Leidenroth	Teacher	Regular Instruction	1.00				182	\$ 68,155
Megan E. Rogers	Teacher-Music	Regular Instruction	0.20				36	\$ 14,430
Patricia Crawford	Teacher	Regular Instruction	1.00				182	\$ 88,523
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.20				36	\$ 16,424
Jean M. Stephenson	Ed Tech	Regular Instruction		27.5	x	5.5	186	\$ 30,499
Resource Room Placement								
Mary Elizabeth Flick Pope	Teacher	Resource Room Placement	1.00				182	\$ 96,721
Title V								
Jonathan Baldwin	Teacher-Music	Title V	0.5				91	\$ 40,842
Operations and Maintenance								
Patricia L. Thibodeau	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 59,509
Food Service								
Dawn M. Pendleton	Kitchen Manager	Food Service		30.00		6.00	184	\$ 40,216
Total Prescott Memorial School								\$ 1,222,859

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

Prescott Memorial School
Proposed Budget summary
FY 2021-2022

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2400 Administration				
1000-0000-2400-51040-030 Administrator Salary	\$46,787	\$47,886	\$1,100	2.4%
1000-0000-2400-51180-030 Regular Employee Salary	\$33,228	\$34,060	\$832	2.5%
1000-0000-2400-52040-030 Administrator Benefits	\$6,192	\$6,723	\$531	8.6%
1000-0000-2400-52080-030 Regular Employee Benefits	\$10,452	\$13,285	\$2,833	27.1%
1000-0000-2400-52340-030 Administrator Retirement Benefits	\$1,946	\$1,992	\$46	2.3%
1000-0000-2400-53300-030 Employee Training and Development	\$527	\$527	\$0	0.0%
1000-0000-2400-55310-030 Communication - Postage	\$400	\$400	\$0	0.0%
1000-0000-2400-55320-030 Communication - Telephone	\$360	\$360	\$0	0.0%
1000-0000-2400-55800-030 Travel Reimbursement	\$600	\$600	\$0	0.0%
1000-0000-2400-56000-030 General Supplies	\$397	\$397	\$0	0.0%
1000-0000-2400-56400-030 Books and Periodicals	\$400	\$400	\$0	0.0%
1000-0000-2400-58100-030 Dues and Fees - Memberships	\$875	\$875	\$0	0.0%
TOTAL 2400 Administration	\$102,164	\$107,506	\$5,342	5.2%
1100 Elementary Instruction				
1000-1100-1000-51010-030 Teacher Salary	\$478,539	\$524,866	\$46,327	9.7%
1000-1100-1000-51020-030 Ed Tech Salary	\$18,240	\$18,700	\$460	2.5%
1000-1100-1000-51230-030 Substitute Teachers	\$14,000	\$14,000	\$0	0.0%
1000-1100-1000-51500-030 Stipends	\$4,956	\$3,444	-\$1,512	-30.5%
1000-1100-1000-52000-030 Stipend Benefits	\$115	\$89	-\$26	-22.9%
1000-1100-1000-52010-030 Teacher Benefits	\$148,571	\$148,532	-\$39	0.0%
1000-1100-1000-52020-030 Ed Tech Benefits	\$9,382	\$12,018	\$2,636	28.1%
1000-1100-1000-52030-030 Substitute Teacher Benefits	\$500	\$335	-\$165	-33.0%
1000-1100-1000-52300-030 Stipend Retirement Benefits	\$206	\$199	-\$7	-3.4%
1000-1100-1000-52310-030 Teacher Retirement Benefits	\$19,907	\$21,672	\$1,765	8.9%
1000-1100-1000-52330-030 Substitute Teacher Retirement Benefits	\$100	\$582	\$482	482.4%
1000-1100-1000-52510-030 Tuition Reimbursement	\$6,000	\$2,900	-\$3,100	-51.7%
1000-1100-1000-53300-030 Employee Training and Development	\$1,000	\$1,000	\$0	0.0%
1000-1100-1000-54310-030 Non-Technology Repairs and Maintenance	\$2,500	\$2,500	\$0	0.0%
1000-1100-1000-54445-030 Photocopier Lease/Purchase	\$2,547	\$2,547	\$0	0.0%
1000-1100-1000-55800-030 Travel Reimbursement	\$300	\$300	\$0	0.0%
1000-1100-1000-56100-030 Instructional Supplies	\$10,860	\$10,860	\$0	0.0%
1000-1100-1000-56400-030 Books and Periodicals	\$4,908	\$4,908	\$0	0.0%
1000-1100-1000-58100-030 Dues and Fees - Memberships	\$150	\$150	\$0	0.0%
1000-1100-2700-51180-030 Regular Employee Salary	\$500	\$500	\$0	0.0%
1000-1100-2700-52080-030 Regular Employee Benefits	\$200	\$200	\$0	0.0%
1000-1100-2700-58500-030 Field Trip Transportation	\$50	\$50	\$0	0.0%
TOTAL 1100 Elementary Instruction	\$723,531	\$770,353	\$46,821	6.5%
2120 Student Guidance Services				
1000-0000-2120-51010-030 Guidance Salary	\$19,724	\$21,216	\$1,493	7.6%
1000-0000-2120-52010-030 Guidance Benefits	\$7,106	\$8,272	\$1,166	16.4%
1000-0000-2120-52310-030 Guidance Retirement Benefits	\$878	\$883	\$5	0.5%
1000-0000-2120-53300-030 Employee Training and Development	\$200	\$200	\$0	0.0%
1000-0000-2120-55800-030 Travel Reimbursement	\$72	\$72	\$0	0.0%
1000-0000-2120-56000-030 General Supplies	\$100	\$100	\$0	0.0%
TOTAL 2120 Student Guidance Services	\$28,079	\$30,743	\$2,663	9.5%
Total School-based costs	\$21,899	\$21,899	\$0	0.0%
Total District-based costs	\$831,876	\$886,702	\$54,827	6.6%
TOTAL 030 Prescott Memorial School	\$853,775	\$908,601	\$54,827	6.4%

**Prescott Memorial School
Proposed Budget summary
FY 2021-2022**

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
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**Prescott Memorial School
Proposed Budget Detail
FY 2021-2022**

	Item Description	Qty	Price	Ext Price
2400 Administration				
1000-0000-2400-55330-030 Employee Training and Development				
	Workshops, webinars and/or conferences			\$477
	Total			\$477
1000-0000-2400-55310-030 Communication-Postage				
	United States Postal Service			\$400
	Total			\$400
1000-0000-2400-55320-030 Communication-Telephone				
	Telephone			\$360
	Total			\$360
1000-0000-2400-55800-030 Travel Reimbursement				
	Mileage reimbursement			\$600
	Total			\$600
1000-0000-2400-56000-030 General Supplies				
	Staples for photocopiers			\$100
	#10 Envelopes			\$24
	Sheet Protectors			\$50
	Markers, Wite-out, post-its			\$100
	Binding Spines			\$70
	Batteries-AA			\$53
	Total			\$397
1000-0000-2400-56400-030 Books and Periodicals				
	Books and Resources			\$400
	Total			\$400
1000-0000-2400-58100-030 Dues and Fees Memberships				
	MPA membership			\$575
	PBIS - SWIS			\$350
	Total			\$925
1100 Elementary Instruction				
1000-1100-1000-53300-030 Employee Training and Development				
	Workshops and Conferences			\$1,000
	Total			\$1,000
1000-1100-1000-55800-030 Travel Reimbursement				
	Mileage			\$300
	Total			\$300
1000-1100-1000-56100-030 Instructional Supplies				
	Large rolls of Kraft paper			\$110
	Laminating Film			\$200
	Copy paper			\$1,500
	Staples for Photocopiers			\$75
	Gr. 3 Math resources			\$420

Prescott Memorial School
Proposed Budget Detail
FY 2021-2022

	Item Description	Qty	Price	Ext Price
	Shipping for Gr. 3 Math Resources			\$10
	Markers	1	\$30	\$30
	Dry erase markers-Asst.	10	\$22	\$220
	Dry Erase markers -Black	6	\$10	\$60
	Whiteboard erasers (set of 12)	2	\$15	\$30
	Sharpies (36 pk)	3	\$23	\$69
	Binders (set of 16)	2	\$35	\$70
	Pocket folders	5	\$10	\$50
	Student Planners	15	\$2	\$30
	Poly Envelopes Hook and. Loop	3	\$48	\$144
	Construction Paper 9x12	5	\$3	\$15
	Construction Paper18x24	2	\$5	\$10
	Binder clips-big	4	\$2	\$8
	Binder clips-small	4	\$2	\$8
	Binder clips-medium	4	\$2	\$8
	Jumbo paper clips	2	\$2	\$4
	Post its-3x3 (14 pads)	2	\$14	\$28
	Post-its 4x6 (5 pads(4	\$11	\$44
	Anchor Chart Paper	1	\$19	\$19
	Chart Tablet	2	\$20	\$40
	Batteries			\$50
	Cardstock- white			\$50
	Staples			\$20
	Plan Book	1	\$15	\$15
	Address Labels	1	\$30	\$30
	Tape-12 pk	1	\$10	\$10
	Portland Pottery			\$50
	Mystery Science Supply Packs(K-5)			\$1,800
	Handwriting Without Tears- Gr. K	12	\$12	\$144
	Handwriting Without Tears- Gr. 1	13	\$12	\$156
	Handwriting Without Tears- Gr. 2	11	\$12	\$132
	Handwriting Without Tears- Gr. 3	12	\$12	\$144
	Shipping For HWT			\$57
	Kindergarten Instructional Supplies			\$500
	Gr.1 Instructional Supplies			\$500
	Gr.2 Instructional Supplies			\$500
	Gr. 3 Instructional Supplies			\$500
	Gr. 4 Instructional Supplies			\$500
	Gr. 5 Instructional Supplies			\$500
	Gr. 6 Instructional Supplies			\$500
	Music Instructional Supplies			\$500
	PE Instructional Supplies			\$500
	Art Instructional Supplies			\$500
	Total			\$10,860

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

	Let's Find Out - Gr. K	12	\$6	\$72
	Scholastic News -Gr 1	12	\$6	\$72
	Science Spin K-1	12	\$1	\$12
	Scholastic News -Gr 2	10	\$6	\$60
	Scholastic News -Gr 3	11	\$6	\$66

Prescott Memorial School
Proposed Budget Detail
FY 2021-2022

	Item Description	Qty	Price	Ext Price
	Scholastic News -Gr 4	14	\$6	\$84
	Scholastic News -Gr 5/6	15	\$6	\$90
	Scholastic News -Gr 5/6	14	\$6	\$84
	Shipping for Scholastic News			\$55
	Curriculum Resources for K-6 Math and Literacy			\$4,313
	Total			\$4,908

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

	Geography Bee			\$150
	Total			\$150

1000-1100-2700-51180-030 Regular Employee Salary

	Field trips			\$500
	Total			\$500

1000-1100-2700-52080-030 Regular Employee Benefits

	Field trips			\$200
	Total			\$200

1000-1100-2700-58500-030 Field Trip Transportation

	Field trips			\$50
	Total			\$50

2120 Student Guidance Services

1000-0000-2120-53300-030 Employee Training and Development

	Maine School Counselor Association Conference			\$200
	Total			\$200

1000-0000-2120-55800-030 Travel Reimbursement

	Monthly Department Meetings			\$72
	Total			\$72

1000-0000-2120-56000-030 General Supplies

	Books and/or assorted supplies			\$100
	Total			\$100

	Total School-based costs			\$21,899
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