

**RSU 40 - Prescott Memorial School
Proposed Budget FY 2019 - 2020**

Administrator: Nancy Stover

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2018		11	12	15	11	20	16	14	99
Regular		10	12	15	9	15	13	11	85
Resource		1	0	0	2	5	3	3	14

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected		12	12	12	15	12	21	17	101
Regular		12	11	12	15	10	16	14	90
Resource		0	1	0	0	2	5	3	11

Class sizes		12	12	12	15	12	21	17
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Total
Current		1	1	1	1	1	1	1	1	8
Requested		1	1	1	1	1	1	1	1	8

Specials	Art	Guid	Music	Phys Ed	Health	World Lang	Lit Coach/ Intervention	Total
Current	0.3	0.4	0.33	0.2	0.0	0.0	1.5	2.73
Requested	0.3	0.4	0.33	0.2	0.0	0.0	1.5	2.73

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Lib Aide	Total
Current			0.0	0.9	0.0	0.0	0.0	0.0	0.9	1.0	2.8
Requested			0.0	0.0	0.9	0.0	0.0	0.0	0.9	1.0	2.8

Administration/Other:

Principal	0.5
Clerical	1
Custodial	1
Food Service	1

***RR is Resource Room**

Regional School Unit 40 - Prescott Memorial School			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
<u>Principal's Office</u>			
Nancy P Stover	Principal	0.5	52,564
Mary M Ledger	Secretary	1	40,736
<u>Guidance Office</u>			
Kayleigh E MacFarlane	Guidance Counselor	0.4	27,023
<u>Library</u>			
Sherry L Casas	Library Ed Tech	1	38,905
<u>Regular Instruction</u>			
Nancy P Stover	Teacher	0.5	52,564
James A Freyenhagen	Teacher	1	78,620
Leonard C Lewis	Teacher	1	94,705
Barbara J Kopishke	Teacher	1	66,322
Tamara L Casas	Teacher	1	85,243
Anthony R Lufkin	Teacher	0.3	19,679
Crystal L Boucher	Teacher	1	67,229
Kasey J Leidenroth	Teacher	1	63,327
Megan E Rogers	Teacher	0.33	22,439
Sarah M Street	Teacher	1	75,749
Tara Charkowick Wellmen	Teacher	0.2	14,562
Jean M Stephenson	Ed Tech	0.9	26,108
Total Prescott Memorial School		12.13	825,776

Regional School Unit 40 - Prescott Memorial 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 General Fund				
030 Prescott Memorial School				
2120 Student Guidance Services				
1000-0000-2120-51010-030 Guidance Salary	\$20,914	\$18,650	(\$2,264)	(10.8%)
1000-0000-2120-52010-030 Guidance Benefits	\$8,015	\$7,573	(\$442)	(5.5%)
1000-0000-2120-52310-030 Guidance Retirement Benefits	\$1,099	\$776	(\$323)	(29.4%)
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	\$102	\$100	(\$2)	(2.0%)
TOTAL 2120 Student Guidance Services	\$30,402	\$27,371	(\$3,031)	(10.0%)
2220 Library Services				
1000-0000-2220-51020-030 Ed Tech Salary	\$15,137	\$15,705	\$568	3.8%
1000-0000-2220-52020-030 Ed Tech Benefits	\$21,305	\$23,200	\$1,895	8.9%
1000-0000-2220-52520-030 Tuition Reimbursement	\$2,574	\$2,634	\$60	2.3%
1000-0000-2220-53300-030 Employee Training and Development	\$105	\$75	(\$30)	(28.6%)
1000-0000-2220-55340-030 Communication - e-Books	\$330	\$330	\$0	0.0%
1000-0000-2220-56000-030 General Supplies	\$145	\$200	\$55	37.9%
1000-0000-2220-56400-030 Books and Periodicals	\$1,800	\$2,000	\$200	11.1%
TOTAL 2220 Library Services	\$41,396	\$44,144	\$2,749	6.6%
2400 Administration				
1000-0000-2400-51040-030 Administrator Salary	\$44,412	\$45,619	\$1,207	2.7%
1000-0000-2400-51180-030 Regular Employee Salary	\$28,936	\$30,254	\$1,318	4.6%
1000-0000-2400-52040-030 Administrator Benefits	\$5,184	\$5,332	\$148	2.8%
1000-0000-2400-52080-030 Regular Employee Benefits	\$11,377	\$10,485	(\$893)	(7.8%)
1000-0000-2400-52340-030 Administrator Retirement Benefits	\$1,910	\$1,894	(\$16)	(0.8%)
1000-0000-2400-52540-030 Tuition Reimbursement	\$1,287	\$0	(\$1,287)	(100.0%)
1000-0000-2400-53300-030 Employee Training and Development	\$250	\$527	\$277	110.8%
1000-0000-2400-55310-030 Communication - Postage	\$500	\$400	(\$100)	(20.0%)
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	\$677	\$500	(\$177)	(26.1%)
1000-0000-2400-56400-030 Books and Periodicals	\$300	\$300	\$0	0.0%
1000-0000-2400-58100-030 Dues and Fees - Memberships	\$875	\$875	\$0	0.0%
TOTAL 2400 Administration	\$96,668	\$97,144	\$477	0.5%
1100 Regular Elementary Programs				
1000-1100-1000-51010-030 Teacher Salary	\$436,001	\$467,449	\$31,448	7.2%
1000-1100-1000-51020-030 Ed Tech Salary	\$28,818	\$16,726	(\$12,092)	(42.0%)
1000-1100-1000-51230-030 Substitute Teachers	\$10,000	\$9,000	(\$1,000)	(10.0%)
1000-1100-1000-51500-030 Stipends	\$4,846	\$5,028	\$182	3.8%
1000-1100-1000-52000-030 Stipend Benefits	\$166	\$117	(\$49)	(29.5%)
1000-1100-1000-52010-030 Teacher Benefits	\$143,248	\$153,423	\$10,176	7.1%
1000-1100-1000-52020-030 Ed Tech Benefits	\$9,952	\$9,382	(\$570)	(5.7%)
1000-1100-1000-52030-030 Substitute Teacher Benefits	\$400	\$400	\$0	0.0%
1000-1100-1000-52300-030 Stipend Retirement Benefits	\$198	\$209	\$11	5.6%
1000-1100-1000-52310-030 Teacher Retirement Benefits	\$18,748	\$19,446	\$698	3.7%
1000-1100-1000-52330-030 Substitute Teacher Retirement Benefits	\$100	\$100	\$0	0.0%
1000-1100-1000-52510-030 Tuition Reimbursement	\$5,148	\$5,268	\$120	2.3%
1000-1100-1000-53300-030 Employee Training and Development	\$3,000	\$2,000	(\$1,000)	(33.3%)
1000-1100-1000-54310-030 Non-Technology Repairs and Maintenance	\$2,000	\$2,500	\$500	25.0%
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	\$8,932	\$9,424	\$492	5.5%
1000-1100-1000-56400-030 Books and Periodicals	\$3,629	\$3,629	\$0	0.0%

Regional School Unit 40 - Prescott Memorial 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
1000-1100-1000-58100-030 Dues and Fees - Memberships	\$120	\$150	\$30	25.0%
1000-1100-2700-51180-030 Regular Employee Salary	\$0	\$500	\$500	#N/A
1000-1100-2700-52080-030 Regular Employee Benefits	\$0	\$200	\$200	#N/A
1000-1100-2700-58500-030 Field Trip Transportation	\$750	\$50	(\$700)	(93.3%)
TOTAL 1100 Regular Elementary Programs	\$678,903	\$707,849	\$28,945	4.3%
Total Cost Center-based Costs	\$23,047	\$22,792	(\$255)	(1.1%)
Total District-based Costs	\$824,321	\$853,716	\$29,395	3.6%
TOTAL 030 Prescott Memorial School	\$847,368	\$876,508	\$29,140	3.4%

RSU 40 Budget Detail - Prescott Memorial School

	Item Description	Qty	Price	Total
Guidance 2120				
1000-0000-2120-52330-030	Training and Development			
	Conference - Live in the balance.org	1	\$ 200	\$ 200
1000-0000-2120-55800-030	Travel Reimbursement			
	Monthly Dept. meetings	10	\$ 7	\$ 72
1000-0000-2120-56000-030	General Supplies			
	Books and/or assorted supplies			\$ 100
Library 2220				
1000-0000-2200-53300-030	Training and Development			
	Library Conference	1	\$ 75	\$ 75
1000-0000-2200-55340-030	Communications - e-Books			
	Ebooks	1	\$ 330	\$ 330
1000-0000-2200-56000-030	General Supplies			
	Assorted Supplies	1	\$ 200	\$ 200
1000-0000-2200-564000-030	Books and Periodicals			
	Assorted books and magazines	1	\$ 1,800	\$ 1,800
Administration 2400				
1000-0000-2400-53300-030	Training and Development			
	Conferences - MPA Fall and/or Spring		\$ 527	\$ 527
1000-0000-2400-55310-030	Communication			
	United States Postal Service		\$ 400	\$ 400
1000-0000-2400-55800	Travel Reimbursement		\$ 600	\$ 600
1000-0000-2400-56000-030	General Supplies			
	Staples for photocopiers	1	\$ 75	\$ 75
	Laminating Film	4	\$ 23	\$ 94
	Large rolls of Kraft paper	2	\$ 80	\$ 160
	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
	Letter Clipboards	2	\$ 1	\$ 3
	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
	Invisible Tape 12-pk	1	\$ 11	\$ 11

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	Item Description	Qty	Price	Total
	Binding Spines	2	\$ 8	\$ 16
	Batteries- 48AA	1	\$ 20	\$ 20
				\$ 475
1000-0000-2400-56400-030	Books and Periodicals			
	Books and Resources		\$ 300	\$ 300
1000-0000-2400-58100-030	Dues and Fees Memberships			
	MPA membership		\$ 525	\$ 525
	PBIS - SWIS		\$ 350	\$ 350
				\$ 875
Regular Instruction 1100				
1000-1100-1000-53300-030	Training and Development			
	Workshops and conferences			\$ 2,000
	Anthony Lufkin-Maine Arts Education Association conference at Haystack			
1000-1100-1000-55800	Travel Reimbursement			\$ 300
1000-1100-1000-56100-030	Instructional Supplies			
	Letters and Numbers for Me-K	12	\$ 10	\$ 120
	My Printing Book-Gr.1	12	\$ 10	\$ 120
	Printing Power - Gr.2	12	\$ 10	\$ 120
	Cursive Handwriting- Gr.3	14	\$ 10	\$ 140
	Cursive Success-Gr.4	12	\$ 10	\$ 120
	Can-Do Cursive-Gr.5	21	\$ 10	\$ 210
	Little Chalk Bits-K	1	\$ 6	\$ 6
	Little Sponge Cubes-K	1	\$ 3	\$ 3
	Pencils for Little Hands-K	1	\$ 12	\$ 12
	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	1	\$ 30	\$ 30
	EDM 4, Grade K, Essential Student Material Set	12	\$ 15	\$ 181
	EDM 4, Grade 1, Essential Student Material Set	12	\$ 25	\$ 296
	EDM 4, Grade 2, Essential Student Material Set	12	\$ 25	\$ 296
	EDM 4, Grade 3, Essential Student Material Set	14	\$ 25	\$ 345
	EDM 4, Grade 4, Essential Student Material Set	12	\$ 25	\$ 296
	EDM 4, Grade 5, Essential Student Material Set	21	\$ 25	\$ 517
	EDM 4, Grade 6, Essential Student Material Set	17	\$ 25	\$ 419
	Polypropylene envelopes	1	\$ 31	\$ 31
	Post-Its	1	\$ 7	\$ 7
	Birthday crowns	1	\$ 12	\$ 12
	Birthday bookmarks	1	\$ 4	\$ 4
	Birthday certificates	1	\$ 3	\$ 3
	Happy Birthday Stickers	1	\$ 3	\$ 3
	12x18 Drawing paper	2	\$ 21	\$ 41
	Newsprint	1	\$ 4	\$ 4
	Primary Chart paper	1	\$ 13	\$ 13
	Way to go awards	2	\$ 3	\$ 6
	Sharpie flip chart marker	1	\$ 8	\$ 8
	Erasers	2	\$ 1	\$ 2
	Paper Punch	1	\$ 2	\$ 2

RSU 40 Budget Detail - Prescott Memorial School

	Item Description	Qty	Price	Total
	Magnet assortment	1	\$ 4	\$ 4
	Bulldog clip	1	\$ 8	\$ 8
	Loose leaf rings	1	\$ 11	\$ 11
	Washable paint/ink pads	1	\$ 16	\$ 16
	Glue sticks(pk 30)	1	\$ 4	\$ 4
	Erasers	1	\$ 2	\$ 2
	Sharpie Ultra Fine Black (pk of 12)	1	\$ 9	\$ 9
	Expo asst. markers(Chisel tip)	1	\$ 19	\$ 19
	Expo asst. markers(Fine tip)	1	\$ 19	\$ 19
	Reusable dry erase packets	2	\$ 19	\$ 37
	Contact paper	2	\$ 10	\$ 19
	Neon Paper	1	\$ 9	\$ 9
	Asst. folders and binders	24	\$ 3	\$ 72
	#2 Pencils 144/Box	2	\$ 19	\$ 39
	Tip Erasers-100	2	\$ 2	\$ 4
	Dry erase markers	2	\$ 7	\$ 14
	Portfolio - 25 Black	1	\$ 7	\$ 7
	Portfolio - 25 Blue	1	\$ 7	\$ 7
	Portfolio - 25 Lt Blue	1	\$ 7	\$ 7
	Portfolio - 25 Green	1	\$ 7	\$ 7
	Portfolio - 25 Red	1	\$ 7	\$ 7
	Portfolio - 25 Yellow	1	\$ 7	\$ 7
	Portfolio - 25 White	1	\$ 7	\$ 7
	Plan Book	1	\$ 4	\$ 4
	Student Planner	12	\$ 2	\$ 29
	Wall Calendar	1	\$ 10	\$ 10
	Composition Notebooks	30	\$ 2	\$ 71
	#2 Pencils-Box/144	1	\$ 19	\$ 19
	Erasers	1	\$ 4	\$ 4
	Sharpie Markers	1	\$ 10	\$ 10
	Dry erase markers	1	\$ 14	\$ 14
	Magnetic Dry eraser	2	\$ 1	\$ 2
	2 pocket folders	5	\$ 5	\$ 23
	Highland tape	1	\$ 13	\$ 13
	Text-level books	1	\$ 300	\$ 300
	Text-level books	1	\$ 200	\$ 200
	Anchor Chart Paper	1	\$ 62	\$ 62
	Chart Paper	1	\$ 4	\$ 4
	Sharpie Flip Chart Markers	1	\$ 8	\$ 8
	Binder clips-big	2	\$ 4	\$ 8
	Binder clips-small	5	\$ 1	\$ 3
	Binder clips-medium	1	\$ 1	\$ 1
	Jumbo paper clips	5	\$ 1	\$ 4
	Hanging File Folders	1	\$ 11	\$ 11
	Hanging File Folders-Asst.	1	\$ 15	\$ 15
	Cardstock- white	1	\$ 21	\$ 21
	Instructional supplies	2	\$ 100	\$ 200
	Instructional supplies	2	\$ 100	\$ 200
	Instructional supplies	1	\$ 100	\$ 100
	K-6 instructional supplies and equipment	1	\$ 600	\$ 600
	K-6 Instructional supplies	1	\$ 600	\$ 600
	Instructional supplies and books	2	\$ 400	\$ 800

RSU 40 Budget Detail - Prescott Memorial School

	Item Description	Qty	Price	Total
	Instructional supplies, books and equipment	1	\$ 400	\$ 400
	Instructional supplies	1	\$ 500	\$ 500
	Instructional supplies	1	\$ 500	\$ 500
	Instructional supplies	1	\$ 500	\$ 500
	Portland Pottery	4	\$ 25	\$ 100
	Total			\$ 9,424
1000-1100-1000-56400-030	Books and Periodicals			
	Assorted books for K-6 and Literacy Coach	1	\$ 1,869	\$ 1,869
	Let's Find Out- Gr. K	12	\$ 6	\$ 66
	Scholastic News Gr. 1	12	\$ 6	\$ 66
	Scholastic News Gr. 2	12	\$ 6	\$ 66
	Scholastic News Gr. 3	14	\$ 6	\$ 77
	Scholastic News Gr. 4	12	\$ 6	\$ 66
	Scholastic News Gr. 5	21	\$ 6	\$ 116
	Scholastic News Gr. 6	17	\$ 6	\$ 94
	Total			\$ 3,629
1000-1100-1000-58100-030	Dues and Fees Memberships			
	Geography Bee		\$ 140	\$ 140
	MAEA membership-Anthony Lufkin	0.3	\$ 30	\$ 10
	Total			\$ 150
1000-1100-2700-51180-030	Regular Salaries			\$ 500
1000-1100-2700-52080-030	Regular Benefits			\$ 200
1000-1100-2700-58500-030	Field trip transportation			\$ 50