

RSU 40 - Miller School
Proposed Budget FY 2020 - 2021

Administrator: Julia Levensaler

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Mar 1, 2020	31	41	47	43	46	43	46	51	348

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected	30	45	45	47	43	42	44	47	343

Class sizes	15	15	15	22	23	14	15	16
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed LEAD	Sp Ed Resource	Sp Ed Lead Composite	Total
Current	1	3	3	2	2	3	3	3	1	1	2	24
Requested	1	3	3	3	3	3	3	3	1	2	2	27

Specials	Art	Guid	Music	PE	Health	World Lang	Coach/ Intervention	Total
Current	1	1	1	1	0	0	4	8
Requested	1	1	1	1	1	1	4	10

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed LEAD	Sp Ed Resource	Sp Ed Lead Composite	Lib	Total
Current	0.8	0.0	0.0	1.0	1.0	0.0	0.0	0.0	7.0	2.0	14.0	1.0	26.8
Requested	0.8	0.0	0.5	0.5	1.0	0.0	0.0	0.0	10.0	2.0	16.0	1.0	31.8

<u>Administration</u>	FTE	Hourly
Principal	1.0	
Asst Principal	1.0	
Nurse services	0.8	
Social Worker	0.5	
Speech	1.4	
Psych Examiner	0.5	
Secretary		2.0
Custodial		3.0
Food Service		3.0

Note-Blue is staff in the building not included in the Cost Center of the school
 Hourly staff hours are shown on the Salary page

Miller 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								
Julia A. Levensaler	Principal	Principal's Office	1.00				220	\$ 123,057
Casey S. Lufkin	Assistant Principal	Principal's Office	1.00				210	\$ 100,977
Linda J. Poli	Admin Assistant	Principal's Office		40.00		8.00	194	\$ 54,947
Karen Ann Selvick	Admin Assistant	Principal's Office		37.50		7.50	194	\$ 39,883
Guidance Services								
Elizabeth C. Hickey	Counselor	Guidance Services	1.00				182	\$ 88,544
Health Services								
Sandra R. Lufkin	Nurse	Health Services	0.80				146	\$ 49,719
Improvement of Instruction								
Lorie R. Kulbe	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 82,009
Library Services								
Emily E. Glidden	Library Aide	Library Services		32.50	x	6.50	186	\$ 41,052
Regular Instruction								
Pamela J. Stuart	Teacher	Regular Instruction	1.00				182	\$ 80,181
Nathan P. Fogg	Teacher	Regular Instruction	1.00				182	\$ 63,702
Gordon A. Paul	Teacher	Regular Instruction	1.00				182	\$ 75,160
Edith C. Berger	Teacher	Regular Instruction	1.00				182	\$ 77,478
Shirley A. Herron	Teacher	Regular Instruction	1.00				182	\$ 63,717
Trudence A. Mayhew	Teacher	Regular Instruction	1.00				182	\$ 83,360
Betsy A. Lash	Teacher	Regular Instruction	1.00				182	\$ 73,567
Andrea T. Hamalainen	Teacher	Regular Instruction	1.00				182	\$ 81,712
Natalie M. Hutchinson	Teacher	Regular Instruction	1.00				182	\$ 73,067
Kara E. Paul	Teacher	Regular Instruction	1.00				182	\$ 60,156
Leah R. Dufour	Teacher	Regular Instruction	1.00				182	\$ 60,156
Nancy J. Farrin	Teacher	Regular Instruction	1.00				182	\$ 72,040
Kellie F. Brann	Teacher	Regular Instruction	1.00				182	\$ 88,544
Lindsey V. Jones	Teacher	Regular Instruction	1.00				182	\$ 68,380
Ashlee E. Francis	Teacher	Regular Instruction	1.00				182	\$ 64,766
Mindy S. Kebles	Teacher	Regular Instruction	1.00				182	\$ 66,933
Elizabeth A. Janczura	Teacher	Regular Instruction	1.00				182	\$ 56,075
Rosalind M. Goodrich	Teacher	Regular Instruction	1.00				182	\$ 56,075
Jenna M. Mattes	Teacher	Regular Instruction	1.00				182	\$ 58,889
Hannah L. Stanley	Teacher	Regular Instruction	1.00				182	\$ 64,766
Philip A. Jellen	Teacher	Regular Instruction	1.00				182	\$ 60,116
Ann Allison Cooke	Teacher	Regular Instruction	1.00				182	\$ 88,544
Jamie L. White	Teacher	Regular Instruction	1.00				182	\$ 65,332
Ingrid Grierson	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 20,705
Michele M. Scheffler	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 19,167
Tasha J. Readinger	Ed Tech	Regular Instruction		27.00	x	6.75	153	\$ 19,001
Special Services								
Lela Claflin Sisk	Psych Examiner	Special Services	0.50				91	\$ 38,456
Brian P. Campbell	Speech Therapist	Special Services	0.80				146	\$ 67,960
Carrie A. Kern	Speech Therapist	Special Services	0.60				109	\$ 59,915
Resource Room Placement								
Darcey J. Comeau	Teacher	Resource Room Placement	1.00				182	\$ 93,563
Sandra L. Prock	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 42,007
LEAD/Composite								
Michelle E. LaFrance	Teacher	Self-Contained Placement	1.00				182	\$ 73,878
Andrea L. Reichard	Teacher	Self-Contained Placement	1.00				182	\$ 82,814
Shina D. Barrows	Teacher	Self-Contained Placement	1.00				182	\$ 61,542
Carol B. Graff	Social Worker	Self-Contained Placement	0.50				182	\$ 47,691

Miller 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
Michael A. Abbotoni	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 22,815
Leslie A. Parent	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 42,954
Stephanie L. Rogers	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 51,780
Miranda R.F. Devenish-Benefield	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 34,779
Melody M. Davis	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 27,580
Kathy A. Kee	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 31,369
Nicole M. Lash	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,792
Sharity M. Colson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 33,646
Colleen J. Kindell-Leeman	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 33,940
Taylor A.W. Elliott	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 26,089
Victoria L. Austin	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,399
Jennifer L. Harvey	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 43,864
Lindsey A. Oldroyd	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,702
Sarah B. Davis	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 45,609
McKenzie N. Belcher	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,263
Catrina M. Levesque	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 37,740
Caitlin E. Jean	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 18,433
Kristina R. Gibbs	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 36,271
Amber M. Jones	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 23,451
Amber R. Blair	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 22,625
Nadine C. Dubord	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 32,513
Local Entitlement								
Jana L. Creamer	Ed Tech	Local Entitlement		30.00	x	6.00	186	\$ 40,987
Title I								
Rebecca S. Hyler	Literacy Coach	Title I	1.00				182	\$ 105,361
Jean M. Brewer	Literacy Specialist	Title I	1.00				182	\$ 97,480
Laura E. Renick-Butera	Literacy Specialist	Title I	1.00				182	\$ 114,150
Operations and Maintenance								
Ursula Knowlton	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 49,583
Rosemary A. Delmonico-Read	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 65,358
Lisa A. Hildings	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 46,944
Food Service								
Patricia K. Coffin	Kitchen Manager	Food Service		37.50		7.50	184	\$ 46,079
Melinda K. Genthner	Cook	Food Service		30.00		6.00	184	\$ 38,703
Jill M. Lee	Cook	Food Service		22.50		4.50	184	\$ 13,704
Total Miller School								\$ 4,085,569

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

Miller School
Proposed Budget summary
FY 2020-2021

Account Number / Description	Adopted Budget	Proposed Budget	Proposed Budget	Proposed Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Dollar Increase	Percentage Increase
2400 Administration				
1000-0000-2400-51040-020 Administrator Salary	\$175,891	\$180,566	\$4,675	2.66%
1000-0000-2400-51180-020 Regular Employee Salary	\$53,690	\$61,177	\$7,487	13.95%
1000-0000-2400-52040-020 Administrator Benefits	\$36,072	\$36,174	\$102	0.28%
1000-0000-2400-52080-020 Regular Employee Benefits	\$33,521	\$33,654	\$133	0.40%
1000-0000-2400-52340-020 Administrator Retirement Benefits	\$7,309	\$7,504	\$194	2.66%
1000-1100-1000-52510-020 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-2400-53300-020 Employee Training and Development	\$1,200	\$1,200	\$0	0.00%
1000-0000-2400-55310-020 Communication - Postage	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55320-020 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-0000-2400-55800-020 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-0000-2400-56000-020 General Supplies	\$508	\$508	\$0	0.08%
1000-0000-2400-56400-020 Books and Periodicals	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-020 Dues and Fees - Memberships	\$2,440	\$2,675	\$235	9.63%
TOTAL 2400 Administration	\$313,150	\$325,978	\$12,827	4.10%
1100 Elementary Instruction				
1000-1100-1000-51010-020 Teacher Salary	\$1,099,464	\$1,135,204	\$35,740	3.25%
1000-1100-1000-51020-020 Ed Tech Salary	\$33,227	\$38,240	\$5,013	15.09%
1000-1100-1000-51230-020 Substitute Teachers	\$34,000	\$34,000	\$0	0.00%
1000-1100-1000-51500-020 Stipends	\$7,614	\$6,794	(\$820)	-10.77%
1000-1100-1000-52000-020 Stipend Benefits	\$596	\$158	(\$437)	-73.42%
1000-1100-1000-52010-020 Teacher Benefits	\$373,846	\$355,017	(\$18,829)	-5.04%
1000-1100-1000-52020-020 Ed Tech Benefits	\$761	\$834	\$73	9.56%
1000-1100-1000-52030-020 Substitute Teacher Benefits	\$1,113	\$1,113	\$0	0.00%
1000-1100-1000-52300-020 Stipend Retirement Benefits	\$405	\$441	\$36	8.82%
1000-1100-1000-52310-020 Teacher Retirement Benefits	\$45,738	\$47,225	\$1,487	3.25%
1000-1100-1000-52320-020 Ed Tech Retirement Benefits	\$641	\$748	\$107	16.67%
1000-1100-1000-52330-020 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.00%
1000-1100-1000-52510-020 Tuition Reimbursement	\$25,041	\$28,000	\$2,959	11.82%
1000-1100-1000-52520-020 Tuition Reimbursement	\$1,317	\$0	(\$1,317)	-100.00%
1000-1100-1000-53300-020 Employee Training and Development	\$2,500	\$4,000	\$1,500	60.00%
1000-1100-1000-54310-020 Non-Technology Repairs and Maintenance	\$7,000	\$7,000	\$0	0.00%
1000-1100-1000-54445-020 Photocopier Lease/Purchase	\$5,093	\$5,093	\$0	0.00%
1000-1100-1000-55800-020 Travel Reimbursement	\$1,500	\$1,500	\$0	0.00%
1000-1100-1000-56100-020 Instructional Supplies	\$37,375	\$35,764	(\$1,611)	-4.31%
1000-1100-1000-56400-020 Books and Periodicals	\$8,310	\$8,309	(\$1)	-0.01%
1000-1100-1000-57300-020 Equipment	\$2,000	\$2,000	\$0	0.00%
1000-1100-1000-58100-020 Dues and Fees - Memberships	\$1,087	\$1,035	(\$52)	-4.78%
1000-1100-2700-51180-020 Regular Employee Salary	\$1,000	\$1,000	\$0	0.00%
1000-1100-2700-52080-020 Regular Employee Benefits	\$400	\$400	\$0	0.00%
1000-1100-2700-58500-020 Field Trip Transportation	\$350	\$350	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$1,690,752	\$1,714,599	\$23,847	1.41%

Miller 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
1121 Pre-K Instruction				
1000-1121-1000-51010-020 Teacher Salary	\$49,767	\$52,286	\$2,519	5.06%
1000-1121-1000-51020-020 Ed Tech Salary	\$14,885	\$17,865	\$2,980	20.02%
1000-1121-1000-51230-020 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-020 Teacher Benefits	\$10,717	\$10,871	\$155	1.44%
1000-1121-1000-52020-020 Ed Tech Benefits	\$347	\$393	\$46	13.10%
1000-1121-1000-52030-020 Substitute Benefits	\$0	\$10	\$10	100.00%
1000-1121-1000-52310-020 Teacher Retirement Benefits	\$2,070	\$2,175	\$105	5.06%
1000-1121-1000-52320-020 Ed Tech Retirement Benefits	\$619	\$743	\$124	20.02%
1000-1121-1000-52330-020 Substitute Retirement Benefits	\$0	\$0	\$0	0.00%
1000-1121-1000-52520-020 Tuition Reimbursement	\$3,951	\$4,200	\$249	6.30%
TOTAL 1121 Pre-K Instruction	\$83,757	\$89,944	\$6,187	7.39%
2120 Student Guidance Services				
1000-0000-2120-51010-020 Guidance Salary	\$68,604	\$70,319	\$1,715	2.50%
1000-0000-2120-52010-020 Guidance Benefits	\$15,112	\$15,300	\$188	1.24%
1000-0000-2120-52310-020 Guidance Retirement Benefits	\$2,854	\$2,925	\$71	2.50%
1000-0000-2120-52510-020 Tuition Reimbursement	\$1,317	\$0	(\$1,317)	-100.00%
1000-0000-2120-53300-020 Employee Training and Development	\$500	\$500	\$0	0.00%
1000-0000-2120-55800-020 Travel Reimbursement	\$200	\$200	\$0	0.00%
1000-0000-2120-56100-020 General Supplies	\$771	\$700	(\$71)	-9.21%
TOTAL 2120 Student Guidance Services	\$89,358	89,944	\$586	0.66%
Total School-based costs	\$62,661	\$62,661	\$0	0.00%
Total District-based costs	\$2,114,357	\$2,157,803	\$43,446	2.05%
TOTAL 020 Miller School	\$2,177,018	\$2,220,465	\$43,447	2.00%

Miller School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
2400 Administration				
1000-0000-2400-53300-020 Employee Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	Trauma/ SEL conference	1	\$ 200	\$ 200
	Drummond Woodsum conferences	1	\$ 400	\$ 400
	504/bullying conference	1	\$ 200	\$ 200
	Evaluation/School Law conference	1	\$ 200	\$ 200
	Total			\$ 1,200
1000-0000-2400-55310-020 Communication- Postage				
	Shipping and Shipping supplies			\$1,000
	Total			\$1,000
1000-0000-2400-55310-020 Communication-Telephone				
	Telephones (cell phone reimbursement)		\$ 720	\$ 720
	Total			\$ 720
1000-0000-2400-55800-020 Travel Reimbursement				
	Travel to meetings/conferences		\$ 500	\$ 500
	Total			\$ 500
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
	Total			\$ 508
1000-0000-2400-56400-020 Books and Periodicals				
	Books on curriculum, instruction, PBIS, trauma, poverty		\$ 300	\$ 300
	Total			\$ 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	\$ 615	\$ 615
	Total			\$ 2,675
1100 Elementary Instruction				
1000-1100-1000-53300-020 Employee Training and Development				
	PBIS	2	\$ 200	\$ 400
	SEL/Trauma	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
	Responsive Classroom	1	\$ 620	\$ 620
	Total			\$ 4,000

Miller School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
1000-1100-1000-55800-020 Travel Reimbursement				
	Travel to conferences and meetings		\$ 1,500	\$ 1,500
	Total			\$ 1,500

1000-1100-1000-56100-020 Instructional Supplies

Laminating Film	20	\$	20	\$	400
Staples for copier	2	\$	96	\$	192
Pre- K	2	\$	600	\$	1,200
Kindergarten supplies	2	\$	2,050	\$	4,100
Betsy Lash supplies 1st	1	\$	390	\$	390
Natalie Hutchinson supplies 1st	1	\$	392	\$	392
Leah Dufour supplies 1st	1	\$	455	\$	455
2nd grade supplies	1	\$	239	\$	239
Pam Stuart supplies 2nd	1	\$	340	\$	340
Andrea Hamalainen supplies 2nd	1	\$	300	\$	300
3rd grade supplies	1	\$	753	\$	753
Hannah Stanley supplies 5th	1	\$	435	\$	435
Liz Janczura supplies 4th	1	\$	525	\$	525
Trudy Mayhew supplies 4th	1	\$	630	\$	630
Maine studies materials for 4th grade	1	\$	600	\$	600
Ashlee Francis supplies 6th grade	1	\$	389	\$	389
Shirley Herron supplies 5th grade	1	\$	408	\$	408
Alison Cooke supplies 6th grade	1	\$	428	\$	428
Edith Berger supplies 6th	1	\$	307	\$	307
Phil Jellen supplies 5th	1	\$	400	\$	400
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
supplies Interventionist	1	\$	75	\$	75
Hyler/ coach/ Rentura interventionists	1	\$	142	\$	142
Everyday Math whole school	1	\$	9,570	\$	9,570
Hand Writing without tears whole school	1	\$	3,700	\$	3,700
new teacher materials/ special ed supplies	1	\$	1,500	\$	1,500
science and social studies materials various grades	1	\$	3,982	\$	3,982
Total				\$	35,764

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

1st grade Mentor Texts		\$	500
3rd grade content books		\$	500
books 5th		\$	330
books 4th		\$	330
Trudy Mayhew books 4th		\$	386

Miller School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	book sets 5th grade			\$ 500
	Edith Berger content books			\$ 300
	Lorie Kulbie books for RR			\$ 400
	Resource Room books			\$ 200
	LEAD books			\$ 150
	LEAD Composite books			\$ 300
	Leveled books for book room			\$ 4,413
	Total			\$ 8,309
1000-1100-1000-57300-020 Equipment				
	tables	1	\$ 2,000	\$ 2,000
	Total			\$ 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
	Total			\$ 1,035
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 Employee Training and Development				
	PBIS conference	1	\$ 200	\$ 200
	Mental Health conference	1	\$ 300	\$ 300
	Total			\$ 500
1000-0000-2120-55800-020 Travel Reimbursement				
	Travel to conferences/meetings		\$ 200	\$ 200
	Total			\$ 200
1000-0000-2120-56000-020 General Supplies				
	Social-emotional teaching materials		\$ 700	\$ 700
	Classroom guidance materials			
	Total			\$ 700
	Total School-based costs			\$62,661