

RSU 40 - Prescott Memorial School

Proposed Budget FY 2022-2023

Administrator: Nancy Stover

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2021	NA	15	15	9	13	13	17	12	94
Projected	NA	12	15	15	9	13	13	17	94

Class sizes	NA	12	13	14	9	13	14	17
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource
Current	NA	1	1	1	1	1	1	1	0.5
Guidelines	NA		3.25			2.2			0.3
Difference	NA		0.75			0.8			0.2
Requested	NA	1	1	1	1	1	1	1	0.5

Specials	Art	Music	PE	Health	World Lang	Intervention
Current	0.3	0.33	0.33	-	-	1.5
Guidelines	0.3	0.34	0.34	0.34	0.34	-
Difference	-	(0.01)	(0.01)	-	-	-
Requested	0.3	0.33	0.33	0.33	0.33	1.5

Sp Ed				
Ed Techs	Pre-K	K- 6	Resource	Lib Aide
Current	NA	1	-	1
Requested	NA	1	-	1

Other Staff	FTE	Hourly
Principal	0.5	-
Nurse services	0.5	-
School Counselor	0.4	-
Custodial (1)	-	40
Secretarial (1)	-	40
Food Service (1)	-	30

Class Size & Staffing Guidelines	
Grade Level	Target
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250

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

**Prescott Memorial School
Proposed Salaries and Benefits
FY 2022-23**

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	-	-	-	110	\$ 59,569
Mary M. Ledger	Admin Assistant	Principal's Office	-	40	-	8	204	\$ 49,045
Guidance Services								
Vacant	Counselor	Guidance Services	0.4	-	-	-	88	\$ 32,099
Improvement of Instruction								
Sarah Gagne	Literacy Specialist	Improvement to Instruction	1	-	-	-	182	\$ 67,158
Health Services								
Michele S. Cooney	Nurse	Health Services	0.5	-	-	-	91	\$ 50,673
Library Services								
Sherry L. Casas	Library Aide	Library Services	-	35	x	7	190	\$ 53,165
Regular Instruction								
Nancy P. Stover	Teacher-Interventionist	Regular Instruction	0.50	-	-	-	110	\$ 59,569
James A. Freyenhagen	Teacher-6th Grade	Regular Instruction	1.00	-	-	-	182	\$ 88,287
Leonard C. Lewis	Teacher-4th Grade	Regular Instruction	1.00	-	-	-	182	\$ 106,389
Barbara J. Kopishke	Teacher-3rd Grade	Regular Instruction	1.00	-	-	-	182	\$ 79,350
Tamara L. Casas	Teacher-K	Regular Instruction	1.00	-	-	-	182	\$ 101,239
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.30	-	-	-	55	\$ 3,917
Crystal L. Boucher	Teacher-1st	Regular Instruction	1.00	-	-	-	182	\$ 78,141
Kasey J. Leidenroth	Teacher-2nd	Regular Instruction	1.00	-	-	-	182	\$ 72,189
Mark Phillips	Teacher-Music	Regular Instruction	0.33	-	-	-	60	\$ 29,299
Patricia Crawford	Teacher-5th Grade	Regular Instruction	1.00	-	-	-	182	\$ 92,976
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.33	-	-	-	60	\$ 28,496
Jean M. Stephenson	Ed Tech-Student & Staff support	Regular Instruction	-	35	x	7	190	\$ 37,655
Proposed Position	Teacher	World Language	0.33	-	-	-	61	\$ 28,575
Proposed Position	Teacher	Health	0.33	-	-	-	61	\$ 28,575
Resource Room Placement								
Haley Mank	Teacher	Resource Room Placement	0.5	-	-	-	91	\$ 29,735
Operations and Maintenance								
Patricia L. Thibodeau	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$ 61,264
Food Service								
Dawn M. Pendleton	Kitchen Manager	Food Service	-	30	-	6	184	\$ 46,727
Total Prescott Memorial School								\$ 1,284,091

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

**Prescott Memorial School
Proposed Budget Summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2400 Administration				
1000-0000-2400-51040-030 Administrator Salary	\$47,886	\$50,254	\$2,368	4.9%
1000-0000-2400-51180-030 Regular Employee Salary	\$34,060	\$34,925	\$865	2.5%
1000-0000-2400-52040-030 Administrator Benefits	\$6,426	\$7,011	\$584	9.1%
1000-0000-2400-52080-030 Regular Employee Benefits	\$12,918	\$13,915	\$997	7.7%
1000-0000-2400-52340-030 Administrator Retirement Benefits	\$1,839	\$1,930	\$91	4.9%
1000-0000-2400-53300-030 Employee Training and Development	\$527	\$500	-\$27	-5.1%
1000-0000-2400-55310-030 Communication - Postage	\$400	\$400	\$0	0.0%
1000-0000-2400-55320-030 Communication - Telephone	\$360	\$600	\$240	66.7%
1000-0000-2400-55800-030 Travel Reimbursement	\$600	\$300	-\$300	-50.0%
1000-0000-2400-56000-030 General Supplies	\$397	\$400	\$3	0.8%
1000-0000-2400-56400-030 Books and Periodicals	\$400	\$400	\$0	0.0%
1000-0000-2400-58100-030 Dues and Fees - Memberships	\$875	\$925	\$50	5.7%
TOTAL 2400 Administration	\$106,689	\$111,560	\$4,871	4.6%
1100 Elementary Instruction				
1000-1100-1000-51010-030 Teacher Salary	\$535,295	\$601,537	\$66,242	12.4%
1000-1100-1000-51020-030 Ed Tech Salary	\$18,700	\$24,909	\$6,209	33.2%
1000-1100-1000-51230-030 Substitute Teachers	\$7,802	\$17,000	\$9,198	117.9%
1000-1100-1000-51500-030 Stipends	\$4,522	\$3,444	-\$1,078	-23.8%
1000-1100-1000-52000-030 Stipend Benefits	\$88	\$88	\$0	0.0%
1000-1100-1000-52010-030 Teacher Benefits	\$146,184	\$169,738	\$23,554	16.1%
1000-1100-1000-52020-030 Ed Tech Benefits	\$11,771	\$13,107	\$1,336	11.3%
1000-1100-1000-52030-030 Substitute Teacher Benefits	\$455	\$335	-\$120	-26.4%
1000-1100-1000-52300-030 Stipend Retirement Benefits	\$582	\$199	-\$383	-65.8%
1000-1100-1000-52310-030 Teacher Retirement Benefits	\$20,441	\$23,099	\$2,658	13.0%
1000-1100-1000-52330-030 Substitute Teacher Retirement Benefits	\$582	\$582	\$0	0.0%
1000-1100-1000-52510-030 Tuition Reimbursement	\$6,376	\$5,700	-\$676	-10.6%
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	\$200	-\$100	-33.3%
1000-1100-1000-56100-030 Instructional Supplies	\$11,860	\$13,000	\$1,140	9.6%
1000-1100-1000-56400-030 Books and Periodicals	\$3,908	\$3,600	-\$308	-7.9%
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	\$775,814	\$883,485	\$107,671	13.9%
2120 Student Guidance Services				
1000-0000-2120-51010-030 Guidance Salary	\$21,216	\$21,784	\$568	2.7%
1000-0000-2120-52010-030 Guidance Benefits	\$8,272	\$9,314	\$1,042	12.6%
1000-0000-2120-52310-030 Guidance Retirement Benefits	\$883	\$837	-\$46	-5.2%
1000-0000-2120-53300-030 Employee Training and Development	\$200	\$200	\$0	0.0%
1000-0000-2120-55800-030 Travel Reimbursement	\$72	\$100	\$28	38.9%
1000-0000-2120-56000-030 General Supplies	\$100	\$200	\$100	100.0%
TOTAL 2120 Student Guidance Services	\$30,743	\$32,435	\$1,692	5.5%
Total School-based costs	\$21,539	\$22,125	\$586	2.7%
Total District-based costs	\$891,706	\$1,005,354	\$113,408	12.7%
TOTAL 030 Prescott Memorial School	\$913,245	\$1,027,479	\$114,234	24%

**Prescott Memorial School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
2400 Administration		
1000-0000-2400-55330-030 Employee Training and Development		
	Workshops, webinars and/or conferences	\$500
	Total	\$500
1000-0000-2400-55310-030 Communication-Postage		
	United States Postal Service	\$400
	Total	\$400
1000-0000-2400-55800-030 Travel Reimbursement		
	Mileage reimbursement	\$300
	Total	\$300
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	\$56
	Total	\$400
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	\$200
	Total	\$200
1000-1100-1000-56100-030 Instructional Supplies		
	Large rolls of Kraft paper	\$300
	Laminating film	\$400
	Copy paper	\$2,000
	Staples for Photocopiers	\$75
	Gr. 3 math resources	\$500
	Shipping for Gr. 3 math resources	\$10
	Markers	\$30
	Dry erase markers-Asst.	\$300
	Dry Erase markers -black	\$60
	Whiteboard erasers (set of 12)	\$30
	Sharpies (36 pk)	\$69
	Binders (set of 16)	\$70

**Prescott Memorial School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
	Pocket folders	\$50
	Student Planners	\$30
	Poly Envelopes Hook and. Loop	\$144
	Construction Paper 9x12	\$15
	Construction Paper18x24	\$10
	Binder clips-big	\$8
	Binder clips-small	\$8
	Binder clips-medium	\$8
	Jumbo paper clips	\$4
	Post its-3x3 (14 pads)	\$28
	Post-its 4x6 (5 pads)	\$44
	Anchor Chart Paper	\$19
	Chart Tablet	\$40
	Batteries	\$50
	Staples	\$20
	Plan Book	\$15
	Address Labels	\$30
	Mystery Science Supply Packs(K-5)	\$2,000
	Handwriting Without Tears- Gr. K	\$144
	Handwriting Without Tears- Gr. 1	\$156
	Handwriting Without Tears- Gr. 2	\$132
	Handwriting Without Tears- Gr. 3	\$144
	Shipping For HWT	\$57
	Kindergarten Instructional Supplies	\$600
	Gr.1 Instructional Supplies	\$600
	Gr.2 Instructional Supplies	\$600
	Gr. 3 Instructional Supplies	\$600
	Gr. 4 Instructional Supplies	\$600
	Gr. 5 Instructional Supplies	\$600
	Gr. 6 Instructional Supplies	\$600
	Music Instructional Supplies	\$600
	PE Instructional Supplies	\$600
	Art Instructional Supplies	\$600
	Total	\$13,000

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

	Let's Find Out - Gr. K	\$72
	Scholastic News -Gr 1	\$72
	Science Spin K-1	\$12
	Scholastic News -Gr 2	\$65
	Scholastic News -Gr 3	\$66
	Scholastic News -Gr 4	\$84
	Scholastic News -Gr 5/6	\$90
	Scholastic News -Gr 5/6	\$84
	Shipping for Scholastic News	\$55
	Curriculum Resources for K-6 Math and Literacy	\$3,000
	Total	\$3,600

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

	Geography Bee	\$150
	Total	\$150

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

**Prescott Memorial School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
	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	\$100
	Total	\$100
1000-0000-2120-56000-030 General Supplies		
	Books and/or assorted supplies	\$200
	Total	\$200
	Total School-based costs	\$22,125