

**RSU 40 - Warren Community School
Proposed Budget FY 2020 - 2021**

Administrator: Justin Kangas

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Mar 1, 2020	31	53	44	52	46	50	47	47	370

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected	32	40	40	51	49	49	51	44	356

Class sizes	16	13	13	17	16	16	24	22	-
--------------------	----	----	----	----	----	----	----	----	---

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Sp Ed Day Treatment	Total
Current	1	3	3	3	3	3	2	2	2	3	25
Requested	1	3	3	3	3	3	3	2	2	3	26

	World							
Specials	Art	Guid	Music	PE	Health	Lang	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 Resource	Sp Ed Day Treatment	Lib Aide	Total
Current	0.8	1.0	0.9	0.0	0.0	0.0	0.0	0.0	2.0	9.0	1.0	14.7
Requested	0.8	1.0	0.9	0.0	0.0	0.0	0.0	0.0	2.0	13.0	1.0	18.7

<u>Administration/Other</u>	FTE	Hourly
Principal	1	
Asst Principal	1	
Nurse services	1	
Social Worker	1	
Psych Examiner	0.50	
Secretary		2
Custodial		3
Food Service		3

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

Warren Community 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								
Justin M. Kangas	Principal	Principal's Office	1.00				220	\$ 120,547
Jessica L. Berry	Assistant Principal	Principal's Office	1.00				210	\$ 106,237
Susan S. Overlock	Admin Assistant	Principal's Office		40.00		8.00	204	\$ 53,673
Nicole D. Willis	Admin Assistant	Principal's Office		37.50		7.50	194	\$ 48,926
Guidance Services								
Vacant	Counselor		1.00				182	\$ 73,213
Improvement of Instruction								
Angela G. Hoch	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 96,821
Health Services								
Linda C. Jacoby	Nurse	Health Services	1.00				182	\$ 80,181
Melissa Walden	Nurse Aide	Health Services		27.50	x	5.50	186	\$ 17,241
Library Services								
Cynthia A. Norwood	Library Aide	Library Services		32.50	x	6.50	186	\$ 31,208
Regular Instruction								
Laurie S. Johnson	Teacher	Regular Instruction	1.00				182	\$ 88,062
Christena McIntosh	Teacher	Regular Instruction	1.00				182	\$ 90,525
Sheila M. O'Donnell-Mullin	Teacher	Regular Instruction	1.00				182	\$ 80,181
Gail P. Tardif	Teacher	Regular Instruction	1.00				182	\$ 84,464
Adam L. Newell	Teacher	Regular Instruction	1.00				182	\$ 84,485
Janet L. Drost	Teacher	Regular Instruction	1.00				182	\$ 80,873
Jerod A. Drost	Teacher	Regular Instruction	1.00				182	\$ 75,160
Jan Costigan	Teacher	Regular Instruction	1.00				182	\$ 79,864
Robert S. Hunter	Teacher	Regular Instruction	1.00				182	\$ 93,720
Beth B. Zdrojowy	Teacher	Regular Instruction	1.00				182	\$ 82,547
Laura A. Straub	Teacher	Regular Instruction	1.00				182	\$ 92,345
Crystal R. Priestley	Teacher	Regular Instruction	1.00				182	\$ 49,815
Lisa M. Sturgis	Teacher	Regular Instruction	1.00				182	\$ 47,647
Steven D. Jacoby	Teacher	Regular Instruction	1.00				182	\$ 68,149
Rachel E. Siegel	Teacher	Regular Instruction	1.00				182	\$ 56,075
Rachel J. Glynn	Teacher	Regular Instruction	1.00				182	\$ 57,461
Jacquelyn S. Woodruff	Teacher	Regular Instruction	1.00				182	\$ 70,613
Amanda A. Overlock	Teacher	Regular Instruction	1.00				182	\$ 56,971
JoDell M. Warren	Teacher	Regular Instruction	1.00				182	\$ 82,261
Vacant (B Goding replacement)	Teacher	Regular Instruction	1.00				182	\$ 65,570
Teresa A. Blachet	Teacher	Regular Instruction	1.00				182	\$ 59,205
Christine Roling	Teacher	Regular Instruction	1.00				182	\$ 86,372
Torry Verrill	Teacher	Regular Instruction	1.00				182	\$ 82,009
Maureen Benner	Ed Tech	Regular Instruction		30.00		6.00	186	\$ 38,944
Chandra Bewell	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 19,673
Jessica J. Crosby	Ed Tech	Regular Instruction		27.00	x	6.75	153	\$ 19,547
Special Services								
Lela Claflin Sisk	Psych Examiner	Special Services	0.50				91	\$ 38,456
Resource Room Placement								
Lisa M. Reibel	Teacher	Resource Room Placement	1.00				182	\$ 74,600
Deborah J. Escorsio	Teacher	Resource Room Placement	1.00				182	\$ 78,800
Suzan D. Wayne	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 34,122
Stacey Fowler	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 46,293
Self-Contained Placement								
Jill L. Ganz	Teacher	Self-Contained Placement	1.00				182	\$ 60,156
Karen J. Labombarde	Teacher	Self-Contained Placement	1.00				182	\$ 93,563
Madison R. Sturks	Teacher	Self-Contained Placement	1.00				182	\$ 56,075
Kyle A. Reniche	Social Worker	Self-Contained Placement	1.00				182	\$ 84,464
Kimberly A. Durkee	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 42,357

Warren Community 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
Heather J. Grotton-Emerson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 48,219
Keshia Jameson (Rep S Thatcher)	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 34,294
Jennifer G. Grindle	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,399
Elizabeth L. Smith	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,067
Mary M. O'Herin	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 40,623
Crystal A. Young	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 45,387
Kelly S. Wilcox	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 33,014
Stacey A. Holub	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 21,821

Title I								
Sarah E. Nelson	Social Emotion learning coach	Title I	1.00				182	\$ 103,368
Joslyn G. Couch	Literacy Specialist	Title I	1.00				182	\$ 62,715
Sharon L. Walker-Spencer	Literacy Specialist	Title I	1.00				182	\$ 89,239

Operations and Maintenance								
John Stuart Elliott	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,350
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,308
Penny S. Dostie	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 62,369

Food Service								
Dianne Lundevall	Kitchen Manager	Food Service		32.50		6.50	184	\$ 32,457
Claire J. Bradstreet	Cook	Food Service		32.50		6.50	184	\$ 40,451
Rebecca D. Gracie	Cook	Food Service		25.00		5.00	184	\$ 17,486

Total Warren Community School								\$ 3,826,036
-------------------------------	--	--	--	--	--	--	--	--------------

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

Warren Community School
Proposed Budget summary
FY 2020-2021

Account Number / Description	Revised 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				
1000-0000-2400-51040-050 Administrator Salary	\$169,908	\$173,850	\$3,942	2.32%
1000-0000-2400-51180-050 Regular Employee Salary	\$49,470	\$59,257	\$9,787	19.78%
1000-0000-2400-52040-050 Administrator Benefits	\$47,303	\$45,920	(\$1,384)	-2.93%
1000-0000-2400-52080-050 Regular Employee Benefits	\$42,904	\$43,341	\$438	1.02%
1000-0000-2400-52340-050 Administrator Retirement Benefits	\$7,060	\$7,224	\$164	2.32%
1000-0000-2400-52540-050 Tuition Reimbursement	\$3,951	\$0	(\$3,951)	-100.00%
1000-0000-2400-53300-050 Employee Training and Development	\$2,674	\$1,700	(\$974)	-36.42%
1000-0000-2400-55310-050 Communication - Postage	\$1,400	\$1,400	\$0	0.00%
1000-0000-2400-55320-050 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-0000-2400-55800-050 Travel Reimbursement	\$500	\$200	(\$300)	-60.00%
1000-0000-2400-56000-050 General Supplies	\$749	\$1,549	\$800	106.76%
1000-0000-2400-56400-050 Books and Periodicals	\$100	\$300	\$200	200.00%
1000-0000-2400-58100-050 Dues and Fees - Memberships	\$1,400	\$1,400	\$0	0.00%
TOTAL 2400 Administration	\$328,139	336,860	\$8,721	2.66%
1100 Elementary Instruction				
1000-1100-1000-51010-050 Teacher Salary	\$1,204,629	\$1,272,865	\$68,236	5.66%
1000-1100-1000-51020-050 Ed Tech Salary	\$32,835	\$37,757	\$4,922	14.99%
1000-1100-1000-51230-050 Substitute Teachers	\$34,000	\$34,000	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$7,856	\$6,858	(\$998)	-12.70%
1000-1100-1000-52000-050 Stipend Benefits	\$431	\$160	(\$271)	-62.92%
1000-1100-1000-52010-050 Teacher Benefits	\$304,168	\$315,649	\$11,481	3.77%
1000-1100-1000-52020-050 Ed Tech Benefits	\$20,272	\$20,861	\$589	2.90%
1000-1100-1000-52030-050 Substitute Teacher Benefits	\$1,200	\$1,200	\$0	0.00%
1000-1100-1000-52300-050 Stipend Retirement Benefits	\$855	\$285	(\$570)	-66.65%
1000-1100-1000-52310-050 Teacher Retirement Benefits	\$47,087	\$49,850	\$2,763	5.87%
1000-1100-1000-52330-050 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.00%
1000-1100-1000-52510-050 Tuition Reimbursement	\$26,340	\$19,600	(\$6,740)	-25.59%
1000-1100-1000-53300-050 Employee Training and Development	\$4,000	\$2,800	(\$1,200)	-30.00%
1000-1100-1000-54310-050 Non-Technology Repairs and Maintenance	\$4,000	\$4,000	\$0	0.00%
1000-1100-1000-54445-050 Photocopier Lease/Purchase	\$6,367	\$6,367	\$0	0.00%
1000-1100-1000-55800-050 Travel Reimbursement	\$1,100	\$600	(\$500)	-45.45%
1000-1100-1000-56100-050 Instructional Supplies	\$40,763	\$43,400	\$2,637	6.47%
1000-1100-1000-56400-050 Books and Periodicals	\$7,157	\$7,157	(\$0)	0.00%
1000-1100-1000-58100-050 Dues and Fees - Memberships	\$240	\$240	\$0	0.00%
1000-1100-2700-51180-050 Regular Employee Salary	\$1,500	\$1,500	\$0	0.00%
1000-1100-2700-52080-050 Regular Employee Benefits	\$400	\$400	\$0	0.00%
1000-1100-2700-58500-050 Field Trip Transportation	\$100	\$100	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$1,745,676	1,826,024	\$80,348	4.60%
1121 Pre-K Instruction				
1000-1121-1000-51010-050 Teacher Salary	\$54,933	\$57,714	\$2,781	5.06%
1000-1121-1000-51020-050 Ed Tech Salary	\$15,573	\$18,380	\$2,807	18.02%
1000-1121-1000-51230-050 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-050 Teacher Benefits	\$22,114	\$21,894	(\$220)	-0.99%
1000-1121-1000-52020-050 Ed Tech Benefits	\$361	\$403	\$42	11.77%
1000-1121-1000-52030-050 Substitute Benefits	\$75	\$75	\$0	0.00%

Warren Community School
Proposed Budget summary
FY 2020-2021

Account Number / Description	Revised Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1000-1121-1000-52310-050 Teacher Retirement Benefits	\$2,285	\$2,401	\$116	5.06%
1000-1121-1000-52320-050 Ed Tech Retirement Benefits	\$648	\$765	\$117	18.08%
1000-1121-1000-52510-050 Tuition Reimbursement	\$1,317	\$1,400	\$83	6.30%
TOTAL 1121 Pre-K Instruction	\$98,706	104,432	\$5,727	5.80%
2120 Student Guidance Services				
1000-0000-2120-51010-050 Guidance Salary	\$54,071	\$52,286	(\$1,785)	-3.30%
1000-0000-2120-52010-050 Guidance Benefits	\$22,382	\$18,752	(\$3,630)	-16.22%
1000-0000-2120-52310-050 Guidance Retirement Benefits	\$2,249	\$2,175	(\$74)	-3.29%
1000-0000-2120-52510-050 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-1000-53300-050 Employee Training and Development	\$200	\$200	\$0	0.00%
TOTAL 2120 Student Guidance Services	\$78,902	73,413	(\$5,489)	-6.96%
Total School-based costs	\$63,003	\$63,665	\$662	1.05%
Total District-based costs	\$2,188,420	\$2,277,064	\$88,645	4.05%
TOTAL 050 Warren Community School	\$2,251,423	\$2,340,730	\$89,307	3.97%

Warren Community School
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
--	------------------	-----	-------	-------

2400 Administration

1000-0000-2400-53300-050 Employee Training and Development

MPA			\$	1,000
Attend conferences with teachers			\$	700
Total			\$	1,700

1000-0000-2400-55310-050 Communications - Postage

Neopost	1	\$	1,400	\$	1,400
Total				\$	1,400

1000-0000-2400-55320-050 Communications - Telephones

Reimbursement - Cell Phone Usage	2	\$	360	\$	720
Total				\$	720

1000-0000-2400-55800-050 Travel Reimbursement

Reimbursement for Required Travel	1	\$	200	\$	200
Total				\$	200

1000-0000-2400-56000-050 General Supplies

Rolls of Laminating Film	10	\$	23	\$	235
Scotch Tape	3	\$	17	\$	50
# 10 Envelopes	2	\$	15	\$	30
Manila Clasp Envelopes 6" x 9"	3	\$	16	\$	49
Sharpie Permanent Markers	2	\$	8	\$	15
Manila Folders	1	\$	18	\$	18
Avery Labels	1	\$	32	\$	32
Bright Orange Paper	2	\$	12	\$	24
Bright Red Paper	2	\$	18	\$	37
UniBall Retractable Pens / dz	2	\$	18	\$	37
Adams Phone Message Book	15	\$	12	\$	187
Portfolios	5	\$	5	\$	27
File Cabinet	1	\$	150	\$	150
Desk	1	\$	350	\$	350
Office Chairs	2	\$	150	\$	300
Insertable Dividers	1	\$	7	\$	7
Total				\$	1,549

Warren Community School
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
--	------------------	-----	-------	-------

1000-0000-2400-56400-050 Books and Periodicals

Books, Leadership			\$	300
Total			\$	300

1000-0000-2400-58100-050 Dues & Fees - Memberships

MPA/NEASP	2	\$	540	\$	1,050
PBIS				\$	350
Total				\$	1,400

1100 Elementary Instruction

1000-1100-1000-53300-050 Employee Training and Development

MMEA Conference	1	\$	50	\$	50
Maine Reading Recovery Conference	1	\$	200	\$	200
MAHPERD Conference	1	\$	70	\$	70
State Arts Conference	1	\$	280	\$	280
Conference, State PBIS	4	\$	150	\$	600
Conferences, Literacy (MPCL)	8	\$	200	\$	1,600
Total				\$	2,800

1000-1100-1000-55800-050 Travel Reimbursement

Reimbursement for Required Travel				\$	600
Total				\$	600

1000-1100-1000-56100-050 Instructional Supplies

Materials, Everyday Math 4 / Grades PK - 6				\$	7,960
Paper				\$	2,338
Materials, Handwriting Without Tears / Grades PK-5				\$	3,170
Scholastic News and Science Spin / Grades K-6				\$	1,400
Classroom Supplies, purchased locally / Grades PK-6				\$	10,000
Classroom Supplies, online & catalogue purchases				\$	8,700
Supplies, Art / Grades PK - 6				\$	1,350
Supplies, Music / Grades PK - 6				\$	1,350
Supplies, Physical Education / Grades PK - 6				\$	1,350
Paper, Copier / Grades PK - 6				\$	4,500
Paper, Chart / Grades PK - 6				\$	620
Total				\$	42,738

Warren Community School
Proposed Budget Detail
FY 2020-2021

	Item Description	Qty	Price	Total
--	------------------	-----	-------	-------

1000-1100-1000-56400-050 Books and Periodicals

Books & Periodicals for Classroom Libraries	27	\$	125	\$ 3,375
Book & Periodicals, Book Room to Support Curriculum				\$ 3,782
Total				\$ 7,157

1000-1100-1000-57300-050 Dues and Fees

Registration - District III Band/Chorus	1	\$	100	\$ 100
Reading Recovery Council North America	2	\$	70	\$ 140
Total				\$ 240

1000-1100-2700-58500-050 Field Trip Transportation

Regular Salaries				\$ 1,500
Regular Benefits				\$ 400
Expenses				\$ 100
Children's Museum Rockland (PK)	1			
Children's Museum Rockland (PK)	1			
Botanical Gardens - Boothbay (Kindergarten)	1			
Bangor Children's Museum (Grade 1)	1			
Puffin Cruise (Grade 2)	1			
Old Fort Western (Grade 3)	1			
Ft Western/Maine State Museum (Grade 4)	1			
Snowbowl - multiple trips (PhysEd - Grade 4)	1			
TBD (Grade 5)	1			
Challenger Center (Grade 6)	1			
Beth's Farm (Gr 5/6 DT)	1			
Conservation Fair (3 grade levels)	3			
District III Honors Music Festival	1			
Learn-to-Skate Program (PhysEd - Grade 3)	1			
Farnsworth (Art)	1			
Total				\$ 2,000

2120 Student Guidance Services

1000-0000-2120-53300-050 Employee Training and Development

MESCA	1	\$	200	\$ 200
Total				\$ 200
Total School-based costs				\$ 63,003