

Regional School Unit 40 - Improvement of Instruction			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
<u>Miller School</u>			
Rebecca S Hyler	Instructional Coach/Interventionist	1	\$103,803
Jean M Brewer	Interventionist	1	\$96,595
Lorie R Kulbe	Interventionist	1	\$85,407
Laura E Renick-Butera	Interventionist	1	\$98,780
<u>Prescott Memorial School</u>			
Patricia A Crawford	Interventionist	1	\$89,298
<u>Union Elementary School</u>			
Amanda M Pingree	Instructional Coach/Interventionist	1	\$75,667
<u>Warren Community School</u>			
Kelley A Splaine	District Instructional Coach	1	\$112,852
Angela G Hoch	Interventionist	1	\$108,950
Erin M Daigneau	Interventionist	1	\$72,911
Joslyn G Couch	Interventionist	1	\$58,362
<u>Friendship Village School</u>			
Haley A Mank	Interventionist	0.5	\$29,057
<u>Improvement of Instruction</u>			
Christina M Wotton	Director of Instruction	1	\$120,551
Renee H Flanders	Secretary	0.5	\$31,642
Total Improvement of Instruction		12	\$1,083,876

Regional School Unit 40 - Improvement of Instruction

FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase (Decrease) FY 2019 to FY 2020	% Increase (Decrease) FY 2019 to FY 2020
1000 General Fund				
020 Miller School				
1000-0000-2210-51010-020 Teacher Salary	\$70,946	\$100,187	\$29,241	41.2%
1000-0000-2210-52010-020 Teacher Benefits	\$10,954	\$34,526	\$23,572	215.2%
1000-0000-2210-52310-020 Teacher Retirement Benefits	\$3,051	\$4,168	\$1,117	36.6%
2300-0000-2210-51010-020 Teacher Salary	\$242,963	\$164,675	(\$78,288)	(32.2%)
2300-0000-2210-52010-020 Teacher Benefits	\$44,693	\$42,973	(\$1,720)	(3.8%)
2300-0000-2210-52310-020 Teacher Retirement Benefits	\$44,298	\$38,056	(\$6,242)	(14.1%)
TOTAL 020 Miller School	\$416,897	\$384,584	(\$32,312)	(7.8%)
030 Prescott Memorial School				
1000-0000-2210-51010-030 Teacher Salary	\$20,079	\$34,302	\$14,223	70.8%
1000-0000-2210-52010-030 Teacher Benefits	\$4,480	\$5,670	\$1,190	26.6%
1000-0000-2210-52310-030 Teacher Retirement Benefits	\$863	\$1,427	\$564	65.3%
2300-0000-2210-51010-030 Teacher Salary	\$30,891	\$34,302	\$3,411	(11.0%)
2300-0000-2210-52010-030 Teacher Benefits	\$4,625	\$5,670	\$1,045	22.6%
2300-0000-2210-52310-030 Teacher Retirement Benefits	\$7,164	\$7,927	\$763	(10.7%)
TOTAL 030 Prescott Memorial School	\$68,103	\$89,298	\$21,195	31.1%
040 Union Elementary School				
1000-0000-2210-51010-040 Teacher Salary	\$29,469	\$28,405	(\$1,064)	(3.6%)
1000-0000-2210-52010-040 Teacher Benefits	\$5,954	\$5,556	(\$398)	(6.7%)
1000-0000-2210-52310-040 Teacher Retirement Benefits	\$1,267	\$1,182	(\$86)	(6.7%)
2300-0000-2210-51010-040 Teacher Salary	\$24,956	\$28,405	\$3,449	(13.8%)
2300-0000-2210-52010-040 Teacher Benefits	\$4,539	\$5,556	\$1,017	22.4%
2300-0000-2210-52310-040 Teacher Retirement Benefits	\$5,787	\$6,564	\$777	(13.4%)
TOTAL 040 Union Elementary School	\$71,972	\$75,667	\$3,695	5.1%
050 Warren Community School				
1000-0000-2210-51010-050 Teacher Salary	\$70,946	\$55,461	(\$15,485)	(21.8%)
1000-0000-2210-52010-050 Teacher Benefits	\$22,034	\$20,638	(\$1,396)	(6.3%)
1000-0000-2210-52310-050 Teacher Retirement Benefits	\$3,051	\$2,307	(\$744)	(24.4%)
2300-0000-2210-51010-050 Teacher Salary	\$142,237	\$172,632	\$30,395	21.3%
2300-0000-2210-52010-050 Teacher Benefits	\$41,252	\$55,987	\$14,735	35.7%
2300-0000-2210-52310-050 Teacher Retirement Benefits	\$30,495	\$41,051	\$10,556	34.6%
TOTAL 050 Warren Community School	\$310,015	\$353,076	\$43,061	13.9%
060 Friendship Village School				
1000-0000-2210-51010-060 Teacher Salary	\$34,628	\$23,570	(\$11,059)	(31.9%)
1000-0000-2210-52010-060 Teacher Benefits	\$13,000	\$5,487	(\$7,513)	(57.8%)
1000-0000-2210-52310-060 Teacher Retirement Benefits	\$1,489	\$980	(\$509)	(34.2%)
2300-0000-2210-51010-060 Teacher Salary	\$17,770	\$0	(\$17,770)	(100.0%)
2300-0000-2210-52010-060 Teacher Benefits	\$328	\$0	(\$328)	(100.0%)
2300-0000-2210-52310-060 Teacher Retirement Benefits	\$3,415	\$0	(\$3,415)	(100.0%)
TOTAL 060 Friendship Village School	\$70,631	\$30,037	(\$40,594)	(57.5%)
900 District-Wide				
1000-0000-2210-51040-900 Administrator Salary	\$90,699	\$92,966	\$2,267	2.5%
1000-0000-2210-51180-900 Regular Employee Salary	\$18,793	\$19,261	\$468	2.5%
1000-0000-2210-51500-900 Stipends	\$32,000	\$32,000	\$0	0.0%
1000-0000-2210-52000-900 Stipend Benefits	\$2,795	\$2,608	(\$187)	(6.7%)
1000-0000-2210-52040-900 Administrator Benefits	\$9,943	\$23,918	\$13,975	140.5%
1000-0000-2210-52080-900 Regular Employee Benefits	\$11,534	\$12,381	\$847	7.3%
1000-0000-2210-52300-900 Retirement Benefits	\$286	\$1,063	\$777	271.7%
1000-0000-2210-52340-900 Administrator Retirement Benefits	\$3,900	\$3,867	(\$33)	(0.8%)
1000-0000-2210-53200-900 Professional Educational Services	\$15,000	\$10,000	(\$5,000)	(33.3%)

Regional School Unit 40 - Improvement of Instruction				
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
1000-0000-2210-55320-900 Communication - Telephones	\$360	\$360	\$0	0.0%
1000-0000-2210-56000-900 General Supplies	\$2,500	\$2,500	\$0	0.0%
1000-0000-2210-56400-900 Books and Periodicals	\$1,836	\$1,500	(\$336)	(18.3%)
1000-0000-2210-58100-900 Dues and Fees - Memberships	\$1,806	\$1,537	(\$269)	(14.9%)
TOTAL 900 District-Wide	\$191,452	\$203,961	\$12,509	6.5%
Total Cost Center-based Costs	\$21,502	\$15,897	(\$5,605)	(26.1%)
Total District-based Costs	\$462,161	\$511,928	\$49,767	10.8%
Total District-based Costs	\$645,406	\$608,798	(\$36,608)	(5.7%)
TOTAL 2210 Improvement of Instruction	\$1,129,070	\$1,136,624	\$7,554	0.7%
Title I District-based Costs				

RSU 40 Budget Detail - Department of Instruction

Account Number	Item Description	Price	Total
Improvement of Instruction			
1000-0000-2210-53200-900	Professional Educational Services		
	Educator Effectivess/UbD training	\$5,000	\$5,000
	PLC training	\$5,000	\$5,000
	Subtotal		\$10,000
1000-0000-2210-55320-900	Communications - Telephones	\$360	\$360
	Subtotal		\$360
1000-0000-2210-56000-900	General Supplies		
	Training materials for all district workshops	\$2,500	\$2,500
	Subtotal		\$2,500
1000-0000-2210-56400-900	Books and Periodicals		
	New Staff distrctit reading books	\$750	\$750
	Educator Effectivess book for all new staff	\$750	\$750
	Subtotal		\$1,500
1000-0000-2210-58100-900	Dues and Fees - Memberships		
	District ASCD membership	\$1,387	\$1,387
	Maine Curriculum membership	\$150	\$150
	Subtotal		\$1,537

Regional School Unit 40 - Assessments				
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				
2240 Assessments				
1000-0000-2240-57351-900 Software	\$18,000	\$17,000	(\$1,000)	(5.6%)
Total Cost Center-based Costs	\$18,000	\$17,000	(\$1,000)	(5.6%)
Total District-based Costs	\$0	\$0	\$0	#N/A
TOTAL 2240 Assessments	\$18,000	\$17,000	(\$1,000)	(5.6%)

RSU 40 Budget Detail - Assessment

Account Number	Item Description	Price	Total
Assessments			
1000-0000-2240-57351-900	Software		
	NWEAdistrict testing	\$9,500	\$9,500
	SAT Suite for grades 9 and 10	\$7,500	\$7,500
		Subtotal	\$17,000

Regional School Unit 40 - Other Support Services				
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				
2190 Other Support Services				
2190 Other Support Services - Student				
1000-1000-2190-51210-300 Tutor Salary	\$1,000	\$1,000	(\$0)	(0.0%)
1000-1000-2190-52010-300 Tutor Benefits	\$5	\$23	\$18	366.0%
1000-1000-2190-52030-300 Tutor Benefits	\$10	\$0	(\$10)	(100.0%)
TOTAL 2190 Other Support Services - Student	\$1,015	\$1,023	\$8	0.8%
2190 Other Support Services - Student				
1000-1000-2190-51210-950 Tutor Salary	\$1,000	\$1,000	(\$0)	(0.0%)
1000-1000-2190-52010-950 Tutor Benefits	\$0	\$23	\$23	#N/A
1000-1000-2190-52030-950 Tutor Benefits	\$10	\$0	(\$10)	(100.0%)
TOTAL 2190 Other Support Services - Student	\$1,010	\$1,023	\$13	1.3%
Total Cost Center-based Costs	\$0	\$0	\$0	#N/A
Total District-based Costs	\$2,025	\$2,047	\$22	1.1%
TOTAL 2190 Other Support Services	\$2,025	\$2,047	\$22	1.1%

Regional School Unit 40 - English Learners			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
Medomak Valley High School			
Gussie I Vaughn	Teacher	0.25	8,753
Elementary District-wide			
Gussie I Vaughn	Teacher	0.75	26,271
Grand Total		1	35,024

Regional School Unit 40 - English Learners				
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				
4100 English Learners				
1000-4100-1000-51010-950 Teacher Salary	\$25,099	\$25,727	\$627	2.5%
1000-4100-1000-52010-950 Teacher Benefits	\$762	\$533	(\$230)	(30.2%)
1000-4100-1000-55810-950 Travel Reimbursement	\$1,500	\$1,500	\$0	0.0%
1000-4100-1000-56100-950 Instructional Supplies	\$500	\$500	\$0	0.0%
TOTAL 4100 English Learners	\$27,862	\$28,259	\$397	1.4%
4100 English Learners				
1000-4100-1000-51010-300 Teacher Salary	\$8,366	\$8,576	\$209	2.5%
1000-4100-1000-52010-300 Teacher Benefits	\$254	\$178	(\$77)	(30.2%)
1000-4100-1000-53300-300 Employee Training and Development	\$500	\$500	\$0	0.0%
TOTAL 4100 English Learners	\$9,121	\$9,253	\$132	1.5%
Total Cost Center-based Costs	\$2,500	\$2,500	\$0	0.0%
Total District-based Costs	\$34,482	\$35,012	\$530	1.5%
TOTAL 4100 English Learners	\$36,982	\$37,512	\$530	1.4%

RSU 40 Budget Detail - English Learners

Account Number	Item Description	Price	Total
English Learners			
1000-4100-1000-53300-300	Training and Development		
	English Language Learners State workshops	\$500	\$500
1000-4100-1000-55810-950	Travel Reimbursement	\$1,500	\$1,500
1000-4100-1000-56100-950	Instructional Supplies	\$500	\$500

Regional School Unit 40 - Summer 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				
4300 Summer School				
1000-4300-1000-51500-300 Stipends	\$1,200	\$1,200	\$0	0.0%
1000-4300-1000-52000-300 Stipend Benefits	\$23	\$23	\$0	0.0%
1000-4300-1000-52300-300 Stipend Retirement Benefits	\$30	\$30	\$0	0.0%
Total Cost Center-based Costs	\$0	\$0	\$0	#N/A
Total District-based Costs	\$1,253	\$1,253	\$0	0.0%
TOTAL 300 Summer School	\$1,253	\$1,253	\$0	0.0%

Regional School Unit 40 - Gifted and Talented			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
District-Wide			
<u>Gifted and Talented</u>			
Theodore F Warren	Teacher	1	87,949
Samantha A Burke	Teacher	1	67,229
Grand Total		2	155,178

Regional School Unit 40 - Gifted and Talented				
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				
4900 Gifted and Talented				
1000-4900-1000-51010-950 Teacher Salary	\$106,395	\$111,309	\$4,914	4.6%
1000-4900-1000-52010-950 Teacher Benefits	\$28,774	\$42,093	\$13,319	46.3%
1000-4900-1000-52310-950 Teacher Retirement Benefits	\$1,697	\$1,777	\$80	4.7%
1000-4900-1000-52510-950 Tuition Reimbursement	\$3,861	\$3,951	\$90	2.3%
1000-4900-1000-53300-950 Employee Training and Development	\$600	\$600	\$0	0.0%
1000-4900-1000-55800-950 Travel Reimbursement	\$4,000	\$4,000	\$0	0.0%
1000-4900-1000-56100-950 Instructional Supplies	\$2,000	\$1,600	(\$400)	(20.0%)
1000-4900-1000-57351-950 Technology Software	\$500	\$0	(\$500)	(100.0%)
Total Cost Center-based Costs	\$7,100	\$6,200	(\$900)	(12.7%)
Total District-based Costs	\$140,727	\$159,129	\$18,403	13.1%
TOTAL 950 Gifted and Talented	\$147,827	\$165,329	\$17,503	11.8%

RSU 40 Budget Detail - Gifted and Talented

Account Number	Item Description	Price	Total
Gifted and Talented			
1000-4900-1000-53300-950	Training and Development		
	Gifted and Talented State Conference for two GT teachers	\$600	\$600
1000-4900-1000-55800-950	Travel Reimbursement	\$4,000	\$4,000
1000-4900-1000-56100-950	Instructional Supplies	\$1,600	\$1,600