

**Improvement of Instruction
Proposed Salaries and Benefits FY 2021-22**

Employee	Position	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Lorie R. Kulbe	Literacy Specialist-Miller	1				182	\$88,139
Sarah Gagne	Literacy Specialist-Prescott Memorial School	1				182	\$61,912
Kelley A. Splaine	Literacy Specialist-Union Elementary	1				182	\$104,885
Angela G. Hoch	Literacy Specialist-Warren Community	1				182	\$100,658
Carol L. Ehle	Ed Tech-Friendship Village School		35		7	186	\$41,393
Total Improvement of Instruction							\$396,987

Title I

Laura E. Renick-Butera	Literacy Specialist-Miller	1				182	\$119,164
Joslyn G. Couch	Literacy Specialist-Warren	1				182	\$65,262
Sharon L. Walker-Spencer	Literacy Specialist-Warren	1				182	\$95,264
Caitlin Raye	Teacher-Miller	1				182	\$62,612
Eva Benner	Remote Learning Coordinator-Warren/Miller	1				182	\$68,387
Shirley Herron	Remote Learning Coordinator-Warren/Miller	1				182	\$77,998
Hilary Creighton	Remote Learning Coordinator-Warren/Miller	1				182	\$72,857
Total Title I							\$561,544

Title V

Angela Arteaga	Mental Health Coordinator						\$73,726
Jonathan Bladwin	Teacher-Music						\$40,842
Total Title V							\$114,568

Improvement of Instruction
Proposed Budget Detail
FY 2021-2022

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2210 Improvement of Instruction- Miller School				
1000-0000-2210-51010-020 Teacher Salary	\$57,714	\$62,081	\$4,367	7.57%
1000-0000-2210-52010-020 Teacher Benefits	\$22,545	\$24,204	\$1,659	7.36%
1000-0000-2210-52310-020 Teacher Retirement Benefits	\$2,401	\$2,583	\$182	7.57%
TOTAL 2210 Improvement of Instruction	\$82,660	\$88,868	\$6,208	7.51%
2210 Improvement of Instruction-Prescott Memorial School				
1000-0000-2210-51010-030 Teacher Salary	\$45,766	\$49,231	\$3,465	7.57%
1000-0000-2210-52010-030 Teacher Benefits	\$10,644	\$11,485	\$841	7.90%
1000-0000-2210-52310-030 Teacher Retirement Benefits	\$1,904	\$2,048	\$144	7.57%
TOTAL 2210 Improvement of Instruction	\$58,314	\$62,764	\$4,450	7.63%
2210 Improvement of Instruction-Union Elementary School				
1000-0000-2210-51010-040 Teacher Salary	\$74,538	\$78,218	\$3,680	4.94%
1000-0000-2210-52010-040 Teacher Benefits	\$22,826	\$24,535	\$1,708	7.48%
1000-0000-2210-52310-040 Teacher Retirement Benefits	\$3,101	\$3,254	\$153	4.94%
TOTAL 2210 Improvement of Instruction	\$100,465	\$106,007	\$5,542	5.52%
2210 Improvement of Instruction-Warren Community School				
1000-0000-2210-51010-050 Teacher Salary	\$74,538	\$78,218	\$3,680	4.94%
1000-0000-2210-52010-050 Teacher Benefits	\$18,988	\$20,452	\$1,465	7.71%
1000-0000-2210-52310-050 Teacher Retirement Benefits	\$3,101	\$3,254	\$153	4.94%
TOTAL 2210 Improvement of Instruction	\$96,627	\$101,924	\$5,298	5.48%
2210 Improvement of Instruction-Friendship Village School				
1000-0000-2210-51020-060 Ed Tech Salary	\$27,917	\$28,763	\$846	3.03%
1000-0000-2210-52020-060 Ed Tech Benefits	\$8,320	\$11,065	\$2,745	33.00%
1000-0000-2210-52320-060 Ed Tech Retirement Benefits	\$1,161	\$1,197	\$35	3.03%
TOTAL 2210 Improvement of Instruction	\$37,398	\$41,025	\$3,627	9.70%
2210 Improvement of Instruction-District-Wide				
1000-0000-2210-51180-900 Regular Employee Salary	\$19,208	\$0	(\$19,208)	-100.00%
1000-0000-2210-51230-900 Substitutes	\$4,025	\$6,060	\$2,035	100.00%
1000-0000-2210-51500-900 Stipends	\$19,732	\$26,000	\$6,268	31.77%
1000-0000-2210-52000-900 Stipend Benefits	\$2,573	\$539	(\$2,034)	-79.05%
1000-0000-2210-52080-900 Regular Employee Benefits	\$12,265	\$0	(\$12,265)	-100.00%
1000-0000-2210-52300-900 Retirement Benefits	\$1,036	\$1,036	\$0	0.00%
1000-0000-2210-53200-900 Professional Educational Services	\$7,500	\$7,500	\$0	0.00%
1000-0000-2210-55320-900 Communication - Telephones	\$360	\$360	\$0	0.00%
1000-0000-2210-56000-900 General Supplies	\$2,500	\$2,500	\$0	0.00%
1000-0000-2210-56400-900 Books and Periodicals	\$1,500	\$1,500	\$0	0.00%
1000-0000-2210-58100-900 Dues and Fees - Memberships	\$1,800	\$1,800	\$0	0.00%
TOTAL 2210 Improvement of Instruction	\$72,498	\$47,295	(\$25,203)	-34.76%
Total Cost Center-based costs	\$13,660	\$13,660	\$0	0.00%
Total District-based costs	\$434,301	\$434,222	(\$79)	-0.02%
TOTAL 2210 Improvement of Instruction	\$447,961	\$447,882	(\$79)	-0.02%

Improvement of Instruction
Proposed Budget Detail
FY 2021-22

	Description	Qty	Price	Total
2210 Improvement of Instruction-District-Wide				
1000-0000-2210-53200-900 Professional Educational Services				
	Educator Effectiveness/UbD training		\$	5,000
	PLC training		\$	2,500
	Total		\$	7,500
1000-0000-2210-55320-900 Communications - Telephones				
	Cell phone		\$	360
	Total		\$	360
1000-0000-2210-56000-900 General Supplies				
	Training materials for all district workshops		\$	2,500
	Total		\$	2,500
1000-0000-2210-56400-900 Books and Periodicals				
	New Staff district reading books		\$	750
	Educator Effectiveness book for all new staff		\$	750
	Total		\$	1,500
1000-0000-2210-58100-900 Dues and Fees - Memberships				
	District ASCD membership		\$	1,650
	Maine Curriculum membership		\$	150
	Total		\$	1,800
	Total Cost Center-based costs		\$	13,660