

**Improvement of Instruction
Proposed Salaries and Benefits
FY 2022-23**

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	\$95,148
Sarah Gagne	Literacy Specialist-Prescott Memorial School	1	-	-	-	182	\$67,158
Kelley A. Splaine	Literacy Specialist-Union Elementary	1	-	-	-	182	\$106,489
Angela G. Hoch	Literacy Specialist-Warren Community	1	-	-	-	182	\$106,849
Carol L. Ehle	Ed Tech-Friendship Village School	-	35	x	7	190	\$43,424
Total Improvement of Instruction							\$419,068
Title I							
Laura E. Renick-Butera	Literacy Specialist-Miller	1	-	-	-	182	\$125,735
Joslyn G. Couch	Literacy Specialist-Warren	1	-	-	-	182	\$67,705
Sharon L. Walker-Spencer	Literacy Specialist-Warren	1	-	-	-	182	\$102,331
Caitlin Raye	Teacher-Miller	1	-	-	-	182	\$34,988
Sandra Prock	Literacy Specialist-Miller	1	-	-	-	182	\$73,739
Total Title I							\$404,497
Title V							
Tara Wellman	Teacher-Physical Education	-	-	-	-	-	\$0
Hilary Creighton	Remote Learning Coordinator-MVHS	1	-	-	-	182	\$36,428
Angela Arteaga	Mental Health Coordinator	1	-	-	-	182	\$77,185
Total Title V							\$113,613

**Improvement of Instruction
Proposed Budget Detail
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2210 Improvement of Instruction- Miller School				
1000-0000-2210-51010-020 Teacher Salary	\$62,081	\$66,629	\$4,548	7.33%
1000-0000-2210-52010-020 Teacher Benefits	\$24,204	\$25,960	\$1,756	7.26%
1000-0000-2210-52310-020 Teacher Retirement Benefits	\$2,583	\$2,559	(\$24)	-0.93%
TOTAL 2210 Improvement of Instruction	\$88,868	\$95,148	\$6,280	7.07%
2210 Improvement of Instruction-Prescott Memorial School				
1000-0000-2210-51010-030 Teacher Salary	\$49,231	\$52,840	\$3,609	7.33%
1000-0000-2210-52010-030 Teacher Benefits	\$11,485	\$12,289	\$804	7.00%
1000-0000-2210-52310-030 Teacher Retirement Benefits	\$2,048	\$2,029	(\$19)	-0.93%
TOTAL 2210 Improvement of Instruction	\$62,764	\$67,158	\$4,394	7.00%
2210 Improvement of Instruction-Union Elementary School				
1000-0000-2210-51010-040 Teacher Salary	\$78,218	\$81,899	\$3,681	4.71%
1000-0000-2210-52010-040 Teacher Benefits	\$24,535	\$21,850	(\$2,685)	-10.94%
1000-0000-2210-52310-040 Teacher Retirement Benefits	\$3,254	\$3,145	(\$109)	-3.35%
TOTAL 2210 Improvement of Instruction	\$106,007	\$106,894	\$887	0.84%
2210 Improvement of Instruction-Warren Community School				
1000-0000-2210-51010-050 Teacher Salary	\$78,218	\$81,899	\$3,681	4.71%
1000-0000-2210-52010-050 Teacher Benefits	\$20,452	\$21,850	\$1,397	6.83%
1000-0000-2210-52310-050 Teacher Retirement Benefits	\$3,254	\$3,145	(\$109)	-3.35%
TOTAL 2210 Improvement of Instruction	\$101,924	\$106,894	\$4,969	4.88%
2210 Improvement of Instruction-Friendship Village School				
1000-0000-2210-51020-060 Ed Tech Salary	\$28,763	\$30,388	\$1,625	5.65%
1000-0000-2210-52020-060 Ed Tech Benefits	\$11,065	\$11,869	\$804	7.27%
1000-0000-2210-52320-060 Ed Tech Retirement Benefits	\$1,197	\$1,167	(\$30)	-2.48%
TOTAL 2210 Improvement of Instruction	\$41,025	\$43,424	\$2,400	5.85%
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	\$6,060	\$6,060	\$0	0.00%
1000-0000-2210-51500-900 Stipends	\$25,584	\$26,000	\$416	1.63%
1000-0000-2210-52000-900 Stipend Benefits	\$539	\$539	\$0	0.00%
1000-0000-2210-52080-900 Regular Employee Benefits	\$12,265	\$0	(\$12,265)	-100.00%
1000-0000-2210-52300-900 Retirement Benefits	\$1,235	\$1,235	\$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	\$78,550	\$47,494	(\$31,056)	-39.54%
Total Cost Center-based costs	\$13,660	\$13,660	\$0	0.00%
Total District-based costs	\$465,477	\$453,351	(\$12,126)	-2.61%
TOTAL 2210 Improvement of Instruction	\$479,137	\$467,011	(\$12,126)	-2.53%

**Improvement of Instruction
Proposed Budget Detail
FY 2022-23**

	Description	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