

**Improvement of Instruction
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
Lorie R. Kulbe	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 82,009.30
Patricia A. Crawford	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 84,463.51
Kelley A. Splaine	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 99,857.88
Angela G. Hoch	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 96,820.56
Carol L. Ehle	Ed Tech	Improvement of Instruction		35.00		7.00	186	\$ 37,516.00
Total Improvement of Instruction								\$ 400,667.25

Improvement of Instruction
Proposed Budget Detail
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
2210 Improvement of Instruction- Miller School				
1000-0000-2210-51010-020 Teacher Salary	\$47,188	\$57,714	\$10,526	22.31%
1000-0000-2210-52010-020 Teacher Benefits	\$20,388	\$21,894	\$1,507	7.39%
1000-0000-2210-52310-020 Teacher Retirement Benefits	\$2,525	\$2,401	(\$124)	-4.90%
TOTAL 2210 Improvement of Instruction	\$70,100	\$82,009	\$11,909	16.99%
2210 Improvement of Instruction-Prescott Memorial School				
1000-0000-2210-51010-030 Teacher Salary	\$60,688	\$70,319	\$9,631	15.87%
1000-0000-2210-52010-030 Teacher Benefits	\$9,017	\$11,219	\$2,202	24.42%
1000-0000-2210-52310-030 Teacher Retirement Benefits	\$2,525	\$2,925	\$401	15.87%
TOTAL 2210 Improvement of Instruction	\$72,230	\$84,464	\$12,234	16.94%
2210 Improvement of Instruction-Union Elementary School				
1000-0000-2210-51010-040 Teacher Salary	\$64,359	\$74,538	\$10,179	15.82%
1000-0000-2210-52010-040 Teacher Benefits	\$5,432	\$22,219	\$16,787	309.02%
1000-0000-2210-52310-040 Teacher Retirement Benefits	\$1,820	\$3,101	\$1,281	70.41%
TOTAL 2210 Improvement of Instruction	\$71,611	\$99,858	\$28,247	39.45%
2210 Improvement of Instruction-Warren Community School				
1000-0000-2210-51010-050 Teacher Salary	\$60,513	\$74,538	\$14,025	23.18%
1000-0000-2210-52010-050 Teacher Benefits	\$15,541	\$19,182	\$3,640	23.42%
1000-0000-2210-52310-050 Teacher Retirement Benefits	\$2,676	\$3,101	\$424	15.86%
TOTAL 2210 Improvement of Instruction	\$78,731	\$96,821	\$18,090	22.98%
2210 Improvement of Instruction-Friendship Village School				
1000-0000-2210-51020-060 Ed Tech Salary	\$23,570	\$27,917	\$4,348	18.45%
1000-0000-2210-52020-060 Ed Tech Benefits	\$5,363	\$8,438	\$3,075	57.34%
1000-0000-2210-52320-060 Ed Tech Retirement Benefits	\$980	\$1,161	\$181	18.47%
TOTAL 2210 Improvement of Instruction	\$29,913	\$37,516	\$7,604	25.42%
2210 Improvement of Instruction-District-Wide				
1000-0000-2210-51040-900 Administrator Salary	\$0	\$0	\$0	#DIV/0!
1000-0000-2210-51180-900 Regular Employee Salary	\$19,261	\$0	(\$19,261)	-100.00%
1000-0000-2210-51230-900 Substitutes	\$4,025	\$4,025	\$0	100.00%
1000-0000-2210-51500-900 Stipends	\$30,006	\$26,000	(\$4,006)	-13.35%
1000-0000-2210-52000-900 Stipend Benefits	\$3,513	\$2,573	(\$940)	-26.75%
1000-0000-2210-52040-900 Administrator Benefits	\$0	\$0	\$0	#DIV/0!
1000-0000-2210-52080-900 Regular Employee Benefits	\$12,099	\$0	(\$12,099)	-100.00%
1000-0000-2210-52300-900 Retirement Benefits	\$1,233	\$1,036	(\$197)	-16.00%
1000-0000-2210-52340-900 Administrator Retirement Benefits	\$0	\$0	\$0	#DIV/0!
1000-0000-2210-53200-900 Professional Educational Services	\$5,000	\$7,500	\$2,500	50.00%
1000-0000-2210-55320-900 Communication - Telephones	\$360	\$360	\$0	0.00%
1000-0000-2210-56000-900 General Supplies	\$2,475	\$2,500	\$25	1.01%
1000-0000-2210-56400-900 Books and Periodicals	\$1,525	\$1,500	(\$25)	-1.64%
1000-0000-2210-58100-900 Dues and Fees - Memberships	\$1,537	\$1,800	\$263	17.11%
TOTAL 2210 Improvement of Instruction	\$81,033	\$47,294	(\$33,739)	-41.64%
Total Cost Center-based costs	\$10,897	\$13,660	\$2,763	25.36%
Total District-based costs	\$392,720	\$434,301	\$41,581	10.59%
TOTAL 2210 Improvement of Instruction	\$403,617	\$447,961	\$44,344	10.99%

Improvement of Instruction
Proposed Budget Detail
FY 2020-2021

	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