

**RSU 40 - Union Elementary School**  
**Proposed Budget FY 2021-2022**  
**Administrator: Susan Hoxie**

<b>Enrollment</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Total</b>
In Person	19	9	11	11	5	14	16	17	102
Remote learners	4	4	3	4	2	4	1	0	22
<b>Total</b>	<b>23</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>7</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>124</b>
<b>Projected</b>	28	18	13	14	15	7	18	17	130
<b>Class sizes</b>	14	18	13	14	15	7	18	17	

<b>Teachers</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Sp Ed Resource</b>	<b>Total</b>
Current	1	1	1	1	1	1	1	1	1	9
Requested	1	1	1	1	1	1	1	1	1	9

<b>Specials</b>	<b>Art</b>	<b>Music</b>	<b>PE</b>	<b>Health</b>	<b>World Lang</b>	<b>Intervention</b>	<b>Total</b>
Current	0.3	0.4	0.2	-	-	1.5	2.4
Requested	0.3	0.4	0.33	0.33	0.33	1.5	3.19

<b>Ed Techs</b>	<b>Pre-K</b>	<b>K</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Sp Ed Resource</b>	<b>Lib Aide</b>	<b>Total</b>
Current	1	1	-	-	-	-	-	-	2	1	5
Requested	1	1	-	-	-	-	-	-	0	1	3

<b>Other Staff</b>	<b>FTE</b>	<b>Hourly</b>
Principal	0.5	
Nurse services	0.5	
School counselor	0.6	
Custodial (1)		40
Secretary (1)		40
Food Service (1)		30

Note-Blue represents staff in the building not included in the cost center of the school  
 Enrollment as of Oct 1, 2020  
 Remote learners as of Feb 20, 2021

**Union Elementary School  
Proposed Salaries and Benefits  
FY 2021-22**

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
<b>Principal's Office</b>								
Susan D. Hoxie	Principal	Principal's Office	0.5				220	\$ 62,131
Allison D. Davis	Admin Assistant	Principal's Office		40		8	204	\$ 46,897
<b>Guidance Services</b>								
Kayleigh E. MacFarlane	Counselor	Guidance Services	0.6				91	\$ 35,591
<b>Improvement of Instruction</b>								
Kelley A. Splaine	Literacy Specialist	Improvement of Instruction	1				182	\$ 105,413
<b>Health Services</b>								
Michele S. Cooney	Nurse	Health Services	0.5				91	\$ 47,778
<b>Library Services</b>								
Nancy W. Pike	Library Aide	Library Services		32.5	x	6.5	186	\$ 34,180
<b>Regular Instruction</b>								
Susan D. Hoxie	Teacher	Regular Instruction	0.5				220	\$ 61,626
Karen L. Strunk	Teacher	Regular Instruction	1				182	\$ 92,228
Kristi A. Spinney Todd	Teacher	Regular Instruction	1				182	\$ 90,860
Donna H. Munro	Teacher	Regular Instruction	1				182	\$ 96,721
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.3				63	\$ 25,526
Fallyn J. Adams	Teacher	Regular Instruction	1				182	\$ 76,497
Megan E. Rogers	Teacher-Music	Regular Instruction	0.4				73	\$ 28,860
Yvonne Pitzl	Teacher	Regular Instruction	1				182	\$ 75,178
Kassandra M. Stotz	Teacher	Regular Instruction	1				182	\$ 16,424
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.2				36	\$ 52,776
Philip Jellen	Teacher	Regular Instruction	1				182	\$ 64,303
Greta K. Luellen	Teacher	Regular Instruction	1				182	\$ 59,957
Bernadette E. Barrows	Ed Tech	Regular Instruction		27	x	6.75	153	\$ 22,069
Jennifer R. Daigle	Ed Tech	Regular Instruction		27	x	5.5	186	\$ 21,494
<b>Resource Room Placement</b>								
Kimberly Bruno	Teacher	Resource Room Placement	1.00				182	\$ 70,635
Carrie Johnson	Ed Tech	Resource Room Placement		15	x	6	93	\$ 17,297
Katie J. Boynton	Ed Tech	Resource Room Placement		29	x	6	186	\$ 21,281
<b>Operations and Maintenance</b>								
Dean T. York	Head Custodian			40		8	260	\$ 70,883
<b>Food Service</b>								
Don Hannan	Kitchen Manager	Food Service		30		6	184	\$ 39,000
<b>Total Union Elementary School</b>								<b>\$ 1,335,604</b>

Union Elementary School	
Principal's Office	
Susan D. Hoxie	\$ 62,131
Allison D. Davis	\$ 46,897
Guidance Services	
Kayleigh E. MacFarlane	\$ 35,591
Improvement of Instruction	
Kelley A. Splaine	\$ 105,413
Health Services	
Library Services	
Nancy W. Pike	\$ 34,180
Operations and Maintenance	
Dean T. York	\$ 70,883

Note-Blue represents staff in the building not included in the cost center of the school

**Union Elementary School**  
**Proposed Budget summary**  
**FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>2400 Administration</b>				
1000-0000-2400-51040-040 Administrator Salary	\$46,558	\$47,455	\$897	1.93%
1000-0000-2400-51180-040 Regular Employee Salary	\$32,816	\$33,848	\$1,032	3.14%
1000-0000-2400-52040-040 Administrator Benefits	\$12,039	\$12,943	\$904	7.51%
1000-0000-2400-52080-040 Regular Employee Benefits	\$10,478	\$13,268	\$2,790	26.62%
1000-0000-2400-52340-040 Administrator Retirement Benefits	\$1,929	\$1,974	\$45	2.35%
1000-0000-2400-52540-040 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-2400-53300-040 Employee Training and Development	\$200	\$200	\$0	0.00%
1000-0000-2400-55310-040 Communication - Postage	\$823	\$800	(\$23)	-2.79%
1000-0000-2400-55320-040 Communication - Telephone	\$360	\$360	\$0	0.00%
1000-0000-2400-55800-040 Travel Reimbursement	\$308	\$500	\$192	62.31%
1000-0000-2400-56000-040 General Supplies	\$658	\$658	\$0	0.00%
1000-0000-2400-56400-040 Books and Periodicals	\$235	\$235	\$0	0.00%
1000-0000-2400-58100-040 Dues and Fees - Memberships	\$875	\$875	\$0	0.00%
<b>TOTAL 2400 Administration</b>	<b>107,279</b>	<b>113,115</b>	<b>\$5,836</b>	<b>5.44%</b>
<b>1100 Elementary Instruction</b>				
1000-1100-1000-51010-040 Teacher Salary	\$478,928	\$513,746	\$34,817	7.27%
1000-1100-1000-51020-040 Ed Tech Salary	\$18,545	\$20,193	\$1,648	8.89%
1000-1100-1000-51230-040 Substitute Teachers	\$16,000	\$16,000	\$0	0.00%
1000-1100-1000-51500-040 Stipends	\$4,617	\$4,528	(\$88)	-1.91%
1000-1100-1000-52000-040 Stipend Benefits	\$108	\$111	\$3	3.11%
1000-1100-1000-52010-040 Teacher Benefits	\$150,549	\$147,917	(\$2,632)	-1.75%
1000-1100-1000-52020-040 Ed Tech Benefits	\$1,556	\$462	(\$1,094)	-70.31%
1000-1100-1000-52030-040 Substitute Teacher Benefits	\$505	\$376	(\$129)	-25.54%
1000-1100-1000-52300-040 Stipend Retirement Benefits	\$380	\$188	(\$191)	-50.37%
1000-1100-1000-52310-040 Teacher Retirement Benefits	\$19,923	\$21,372	\$1,448	7.27%
1000-1100-1000-52320-040 Ed Tech Retirement Benefits	\$0	\$840	\$840	#DIV/0!
1000-1100-1000-52330-040 Substitute Teachers Retirement Benefits	\$255	\$666	\$411	161.02%
1000-1100-1000-52510-040 Tuition Reimbursement	\$7,000	\$1,450	(\$5,550)	-79.29%
1000-1100-1000-53300-040 Employee Training and Development	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-54310-040 Non-Technology Repairs and Maintenance	\$2,400	\$2,400	\$0	0.00%
1000-1100-1000-54445-040 Photocopier Lease/Purchase	\$2,547	\$2,547	\$0	0.00%
1000-1100-1000-55800-040 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-1100-1000-56100-040 Instructional Supplies	\$16,260	\$16,191	(\$69)	-0.42%
1000-1100-1000-56400-040 Books and Periodicals	\$4,344	\$4,344	\$0	0.00%
1000-1100-1000-58100-040 Dues and Fees - Memberships	\$760	\$760	\$0	0.00%
1000-1100-2700-51180-040 Regular Employee Salary	\$500	\$500	\$0	0.00%
1000-1100-2700-52080-040 Regular Employee Benefits	\$200	\$200	\$0	0.00%
1000-1100-2700-58500-040 Field Trip Transportation	\$50	\$50	\$0	0.00%
<b>TOTAL 1100 Elementary Instruction</b>	<b>\$726,926</b>	<b>\$756,340</b>	<b>\$29,414</b>	<b>4.05%</b>
<b>1121 Pre-K Instruction</b>				
1000-1121-1000-51010-040 Teacher Salary	\$43,560	\$46,859	\$3,299	7.57%
1000-1121-1000-51020-040 Ed Tech Salary	\$16,864	\$20,733	\$3,869	22.94%
1000-1121-1000-51230-040 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-040 Teacher Benefits	\$10,703	\$11,366	\$663	6.19%
1000-1121-1000-52020-040 Ed Tech Benefits	\$373	\$473	\$100	26.82%
1000-1121-1000-52030-040 Substitute Benefits	\$22	\$34	\$12	55.91%
1000-1121-1000-52310-040 Teacher Retirement Benefits	\$1,812	\$1,949	\$137	7.57%

**Union Elementary School**  
**Proposed Budget summary**  
**FY 2021-2022**

<b>Account Number / Description</b>	<b>Proposed Budget 7/1/2020 - 6/30/2021</b>	<b>Proposed Budget 7/1/2021 - 6/30/2022</b>	<b>Proposed Budget Dollar Increase</b>	<b>Proposed Budget Percentage Increase</b>
1000-1121-1000-52320-040 Ed Tech Retirement Benefits	\$702	\$862	\$160	22.86%
1000-1121-1000-52330-040 Substitute Retirement Benefits	\$0	\$58	\$58	#DIV/0!
1000-1121-1000-52510-040 Tuition Reimbursement	\$0	\$0	\$0	#DIV/0!
1000-1121-1000-52520-040 Tuition Reimbursement	\$1,900	\$0	(\$1,900)	-100.00%
<b>TOTAL 1121 Pre-K Instruction</b>	<b>77,336</b>	<b>83,735</b>	<b>\$6,399</b>	<b>8.27%</b>
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-040 Guidance Salary	\$22,040	\$24,857	\$2,816	12.78%
1000-0000-2120-52010-040 Guidance Benefits	\$8,788	\$9,934	\$1,146	13.04%
1000-0000-2120-52310-040 Guidance Retirement Benefits	\$917	\$1,034	\$117	12.78%
1000-0000-2120-53300-040 Employee Training and Development	\$300	\$200	(\$100)	-33.33%
1000-0000-2120-55800-040 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-0000-2120-56000-040 General Supplies	\$300	\$300	\$0	0.00%
1000-0000-2120-56400-040 Books and Periodicals	\$74	\$74	\$0	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>32,519</b>	<b>36,499</b>	<b>\$3,980</b>	<b>12.24%</b>
<b>Total School-based costs</b>	<b>\$27,847</b>	<b>\$27,847</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$916,212</b>	<b>\$961,841</b>	<b>\$45,629</b>	<b>4.98%</b>
<b>TOTAL 040 Union Elementary School</b>	<b>\$944,059</b>	<b>\$989,688</b>	<b>\$45,629</b>	<b>4.83%</b>

**Union Elementary School  
Proposed Budget Detail  
FY 2021-2022**

	Item Description	Qty	Price	Total
<b>2400 Administration</b>				
<b>1000-0000-2400-53300-040 Employee Training and Development</b>				
	MPA Fall/Spring Conference			\$200
	<b>Total</b>			<b>\$200</b>
<b>1000-0000-2400-55310-040 Communication- Postage</b>				
	Postage			\$500
	Shipping Files			\$300
	<b>Total</b>			<b>\$800</b>
<b>1000-0000-2400-55320-040 Communication- Telephone</b>				
	Telephone			\$360
	<b>Total</b>			<b>\$360</b>
<b>1000-0000-2400-55800-040 Travel Reimbursement</b>				
	Travel			\$500
	<b>Total</b>			<b>\$500</b>
<b>1000-0000-2400-56000-040 General Supplies</b>				
	20/21 Wall Calendar			\$12
	Papermate In Joy Black Pens Dz			\$18
	Colored Copy Paper			\$100
	Post-it Notes			\$50
	Various PBIS Supplies			\$220
	Staff Meeting Supplies			\$258
	<b>Total</b>			<b>\$658</b>
<b>0-56400-040 Books and Periodicals</b>				
	Books (SEL, PBIS, Trauma, Math)			\$235
	<b>Total</b>			<b>\$235</b>
<b>8100-040 Dues and Fees Memberships</b>				
	MPA/NAESP Membership			\$525
	SWIS/PBIS			\$350
	<b>Total</b>			<b>\$875</b>
<b>1100 Elementary Instruction</b>				
<b>1000-1100-1000-53300-040 Employee Training and Development</b>				
	Trauma Informed School Conference			\$320
	MathDiagnostic Training workshops/Conferences			\$180
	Art Conference			\$200
	Music Conference			\$300
	<b>Total</b>			<b>\$1,000</b>
<b>1000-1100-1000-55800-040 Travel Reimbursement</b>				
	Staff travel			\$500

**Union Elementary School  
Proposed Budget Detail  
FY 2021-2022**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	<b>Total</b>			<b>\$500</b>

**Union Elementary School  
Proposed Budget Detail  
FY 2021-2022**

	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
<b>1000-1100-1000-56100-040 Instructional Supplies</b>				
	Classroom Supply Budget	15	\$500	\$7,500
	Handwriting Without Tears Grades PK-5 +10% Shipping	113	\$12	\$1,491
	Scholastic News Magazines Grades Pk/K- +10%Shipping	46	\$6	\$303
	Scholastic News Magazines Grades 1-6 +10%Shipping	84	\$7	\$647
	Everyday Math Journal Set +10% Shipping	84	\$24	\$2,250
	Laminator Film + 10% Shipping	12	\$60	\$792
	Handwriting Without Tears Lined paper+10% Shipping	3	\$12	\$40
	GBC Ultima 65 Plus Laminator +Shipping & tax	1	\$2,000	\$2,200
	School Folders +shipping/tax	150	\$4	\$670
	Logitech laptop Speakers+shipping/tax	5	\$30	\$165
	Student Headphones (5pk)+shipping/tax	5	\$23	\$133
	<b>Total</b>			<b>\$16,191</b>
<b>1000-1100-1000-56400-004 Books and Periodicals</b>				
	Rigby PM Collection Alphabet Starter			\$144
	Book room A-D 12 sets of 6 copies			\$600
	Book room E-G 12 sets of 6 copies			\$600
	Book room H-I 12 sets of 6 copies			\$600
	Book room chapter books levels J-Z			\$2,400
	<b>Total</b>			<b>\$4,344</b>
<b>1000-1100-1000-58100-004 Dues and Fees Memberships</b>				
	MAEA			\$10
	Year membership to Ruth's Reusables in Portland			\$650
	Geography Bee			\$100
	<b>Total</b>			<b>\$760</b>
<b>1000-1100-2700-58500-004 Field Trip Transportation</b>				
	Regular Salaries			\$500
	Regular Benefits			\$200
	Field Trip Expenses			\$50
	<b>Total</b>			<b>\$750</b>

**Union Elementary School  
Proposed Budget Detail  
FY 2021-2022**

	Item Description	Qty	Price	Total
<b>2120 Student Guidance Services</b>				
<b>1000-0000-2120-53300-040 Employee Training and Development</b>				
	NAMI Conference			\$200
	<b>Total</b>			<b>\$200</b>
<b>1000-0000-2120-55800-040 Travel Reimbursement</b>				
	Mileage			\$100
	<b>Total</b>			<b>\$100</b>
<b>1000-0000-2120-56000-040 General Supplies</b>				
	Office Supplies			\$100
	Student materials			\$200
	<b>Total</b>			<b>\$300</b>
<b>1000-0000-2120-56400-004 Books and Periodicals</b>				
	Trauma Informed School			\$74
	<b>Total</b>			<b>\$74</b>
	<b>Total School-based costs</b>			<b>\$27,847</b>