

RSU 40 - Union Elementary School
Proposed Budget FY 2022-2023
Administrator: Scott White

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2021	19	16	15	15	16	10	18	19	128
Projected	16	15	16	15	15	16	10	18	121
Class sizes	16	15	16	15	15	16	10	18	

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource
Current	1	1	1	1	1	1	1	1	1
Guidelines	1	3.875			2.35				0.5
Difference	0	0.125			0.65				0.5
Requested	1	1	1	1	1	1	1	1	1

Specials	Art	Music	PE	Health	World Lang	Intervention
Current	0.3	0.3	0.33	-	-	1.5
Guidelines	0.4	0.6	0.46	0.46	0.46	-
Difference	-0.1	-0.2	-0.1	-	-	-
Requested	0.3	0.4	0.33	0.33	0.33	1.5

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Lib Aide
Current	1	1	-	-	-	-	-	-	-	1
Requested	1	0.14	0.14	0.14	0.14	0.14	0.14	0.14	-	1

Other Staff	FTE	Hourly
Principal	0.5	-
Nurse services	0.5	-
School counselor	0.6	-
Custodial (1)	-	40
Secretarial (1)	-	40
Food Service (1)	-	33

Class Size & Staffing Guidelines

Grade Level	Target Class
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250

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

**Union Elementary School
Proposed Salaries and Benefits
FY 2022-23**

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
Principal's Office								
Scott White	Principal	Principal's Office	0.5	-	-	-	110	\$ 65,326
Allison D. Davis	Admin Assistant	Principal's Office	-	40	-	8	204	\$ 48,868
Guidance Services								
Kayleigh MacFarlane	Counselor	Guidance Services	0.6	-	-	-	109	\$ 46,257
Improvement of Instruction								
Kelley A. Splaine	Literacy Specialist	Improvement of Instruction	1	-	-	-	182	\$ 106,894
Health Services								
Michele S. Cooney	Nurse	Health Services	0.5	-	-	-	91	\$ 50,673
Library Services								
Nancy W. Pike	Library Aide	Library Services	-	35.0	x	7.0	190	\$ 40,767
Regular Instruction								
Scott White	Teacher-Interventionist	Regular Instruction	0.5	-	-	-	110	\$ 65,326
Karen L. Strunk	Teacher-1st Grade	Regular Instruction	1	-	-	-	182	\$ 97,305
Kristi A Spinney Todd	Teacher-K	Regular Instruction	1	-	-	-	182	\$ 97,645
Donna H. Munro	Teacher-4th Grade	Regular Instruction	1	-	-	-	182	\$ 101,993
Anthony R. Lufkin	Teacher-Art	Regular Instruction	0.3	-	-	-	63	\$ 27,420
Fallyn J. Adams	Teacher-5th Grade	Regular Instruction	1	-	-	-	182	\$ 82,530
Mark Phillips	Teacher-Music	Regular Instruction	0.33	-	-	-	61	\$ 29,299
Devon Snell	Teacher-Pre-K	Regular Instruction	1	-	-	-	182	\$ 56,033
Kassandra M. Stotz	Teacher-3rd Grade	Regular Instruction	1	-	-	-	182	\$ 78,403
Tara Charkowick Wellman	Teacher-Physical Education	Regular Instruction	0.33	-	-	-	61	\$ 27,516
Kristina Moro	Teacher-6th	Regular Instruction	1	-	-	-	182	\$ 63,681
Greta K. Luellen	Teacher-2nd	Regular Instruction	1	-	-	-	182	\$ 63,172
Proposed Position	Teacher	World Language	0.33	-	-	-	61	\$ 28,575
Proposed Position	Teacher	Health	0.33	-	-	-	61	\$ 28,575
Bernadette E. Barrows	Ed Tech-Pre-K	Regular Instruction	-	35	x	7.0	190	\$ 40,556
Katie Boynton	Ed Tech-Interventionist	Regular Instruction	-	35	x	7.0	190	\$ 35,279
Resource Room Placement								
Kimberly Bruno	Teacher	Resource Room Placement	1	-	-	-	182	\$ 74,329
Operations and Maintenance								
Dean T. York	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$ 74,004
Food Service								
Don Hannan	Kitchen Manager	Food Service	-	33	-	6.5	184	\$ 40,988
Total Union Elementary School								\$ 1,471,412

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

**Union Elementary School
Proposed Budget Summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2400 Administration				
1000-0000-2400-51040-040 Administrator Salary	\$59,970	\$50,852	(\$9,118)	-15.20%
1000-0000-2400-51180-040 Regular Employee Salary	\$33,848	\$34,762	\$914	2.70%
1000-0000-2400-52040-040 Administrator Benefits	\$15,329	\$12,521	(\$2,808)	-18.32%
1000-0000-2400-52080-040 Regular Employee Benefits	\$12,918	\$14,106	\$1,188	9.20%
1000-0000-2400-52340-040 Administrator Retirement Benefits	\$2,303	\$1,953	(\$350)	-15.20%
1000-0000-2400-53300-040 Employee Training and Development	\$200	\$200	\$0	0.00%
1000-0000-2400-55310-040 Communication - Postage	\$800	\$800	\$0	0.00%
1000-0000-2400-55320-040 Communication - Telephone	\$360	\$360	\$0	0.00%
1000-0000-2400-55800-040 Travel Reimbursement	\$500	\$500	\$0	0.00%
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%
TOTAL 2400 Administration	127,996	117,822	(\$10,174)	-7.95%
1100 Elementary Instruction				
1000-1100-1000-51010-040 Teacher Salary	\$507,927	\$563,299	\$55,371	10.90%
1000-1100-1000-51020-040 Ed Tech Salary	\$21,424	\$25,521	\$4,097	19.12%
1000-1100-1000-51230-040 Substitute Teachers	\$19,000	\$24,700	\$5,700	30.00%
1000-1100-1000-51500-040 Stipends	\$4,528	\$4,624	\$96	2.11%
1000-1100-1000-52000-040 Stipend Benefits	\$111	\$225	\$114	102.94%
1000-1100-1000-52010-040 Teacher Benefits	\$159,724	\$177,949	\$18,225	11.41%
1000-1100-1000-52020-040 Ed Tech Benefits	\$462	\$11,778	\$11,316	2449.64%
1000-1100-1000-52030-040 Substitute Teacher Benefits	\$376	\$376	\$0	0.00%
1000-1100-1000-52300-040 Stipend Retirement Benefits	\$188	\$178	(\$11)	-5.74%
1000-1100-1000-52310-040 Teacher Retirement Benefits	\$19,511	\$21,631	\$2,120	10.86%
1000-1100-1000-52320-040 Ed Tech Retirement Benefits	\$840	\$980	\$140	16.67%
1000-1100-1000-52330-040 Substitute Teachers Retirement Benefits	\$666	\$666	\$0	0.00%
1000-1100-1000-52510-040 Tuition Reimbursement	\$1,450	\$3,150	\$1,700	117.24%
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	\$0	(\$500)	-100.00%
1000-1100-1000-56100-040 Instructional Supplies	\$16,191	\$16,491	\$300	1.85%
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	\$960	\$200	26.32%
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%
TOTAL 1100 Elementary Instruction	\$764,699	\$863,567	\$98,868	12.93%
1121 Pre-K Instruction				
1000-1121-1000-51010-040 Teacher Salary	\$46,659	\$42,316	(\$4,343)	-9.31%
1000-1121-1000-51020-040 Ed Tech Salary	\$20,933	\$27,675	\$6,742	32.21%
1000-1121-1000-51230-040 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-040 Teacher Benefits	\$11,366	\$12,218	\$853	7.50%
1000-1121-1000-52020-040 Ed Tech Benefits	\$473	\$11,818	\$11,345	2398.45%
1000-1121-1000-52030-040 Substitute Benefits	\$34	\$34	\$0	0.00%
1000-1121-1000-52310-040 Teacher Retirement Benefits	\$1,949	\$1,625	(\$324)	-16.64%
1000-1121-1000-52320-040 Ed Tech Retirement Benefits	\$862	\$1,063	\$200	23.22%
1000-1121-1000-52330-040 Substitute Retirement Benefits	\$58	\$58	\$0	0.00%
1000-1121-1000-52510-040 Tuition Reimbursement	\$0	\$3,150	\$3,150	#DIV/0!
TOTAL 1121 Pre-K Instruction	83,735	101,358	\$17,623	21.05%

**Union Elementary School
Proposed Budget Summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2120 Student Guidance Services				
1000-0000-2120-51010-040 Guidance Salary	\$23,554	\$24,776	\$1,222	5.19%
1000-0000-2120-52010-040 Guidance Benefits	\$11,237	\$12,820	\$1,584	14.09%
1000-0000-2120-52310-040 Guidance Retirement Benefits	\$1,034	\$951	(\$83)	-7.99%
1000-0000-2120-53300-040 Employee Training and Development	\$200	\$200	\$0	0.00%
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%
TOTAL 2120 Student Guidance Services	36,499	39,221	\$2,723	7.46%
Total School-based costs	\$27,847	\$27,847	\$0	0.00%
Total District-based costs	\$985,081	\$1,094,121	\$109,040	11.07%
TOTAL 040 Union Elementary School	\$1,012,928	\$1,121,968	\$109,040	10.76%

**Union Elementary School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
2400 Administration		
1000-0000-2400-53300-040 Employee Training and Development		
	MPA Fall/Spring Conference	\$200
	Total	\$200
1000-0000-2400-55310-040 Communication- Postage		
	Postage	\$500
	Shipping Files	\$300
	Total	\$800
1000-0000-2400-55320-040 Communication- Telephone		
	Telephone	\$360
	Total	\$360
1000-0000-2400-55800-040 Travel Reimbursement		
	Travel	\$500
	Total	\$500
1000-0000-2400-56000-040 General Supplies		
	Office Supplies	\$658
	Various PBIS Supplies	
	Staff Meeting Supplies	
	Total	\$658
)-56400-040 Books and Periodicals		
	Professional readings per recertification process	\$235
	Total	\$235
3100-040 Dues and Fees Memberships		
	MPA/NAESP Membership	\$525
	SWIS/PBIS	\$350
	Total	\$875
1100 Elementary Instruction		
1000-1100-1000-53300-040 Employee Training and Development		
	ELA / SS Conference	\$333
	Math / Sci Conference	\$333
	Art, Music, PE Conference	\$334
	(reallocated funds per content area)	
	Total	\$1,000
1000-1100-1000-55800-040 Travel Reimbursement		
	Staff travel	
	Total	\$0
1000-1100-1000-56100-040 Instructional Supplies		
	Classroom Supply Budget (10 tchrs @ \$900, A/M/PE \$1,000(shared))	\$10,000

**Union Elementary School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
	Handwriting Without Tears Grades PK-5 +10% Shipping	\$1,491
	Scholastic News Magazines Grades Pk/K- +10%Shipping	\$303
	Scholastic News Magazines Grades 1-6 +10%Shipping	\$647
	Everyday Math Journal Set +10% Shipping	\$2,250
	Laminator Film + 10% Shipping	\$792
	Handwriting Without Tears Lined paper+10% Shipping	\$40
	Laminator (removed from budget)	
	School Folders +shipping/tax	\$670
	Logitech laptop Speakers+shipping/tax	\$165
	Student Headphones (5pk)+shipping/tax	\$133
	Total	\$16,491

1000-1100-1000-56400-004 Books and Periodicals

	K-6 Literacy Footprints classroom kits for bookroom	\$2,575
	Classroom trade books	\$1,769
	Total	\$4,344

**Union Elementary School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
1000-1100-1000-58100-004 Dues and Fees Memberships		
	MAEA	\$10
	Year membership to Ruth's Reusables in Portland	\$650
	Geography Bee	\$100
	Misc	\$200
	Total	\$960
1000-1100-2700-58500-004 Field Trip Transportation		
	Regular Salaries	\$500
	Regular Benefits	\$200
	Field Trip Expenses	\$50
	Total	\$750
2120 Student Guidance Services		
1000-0000-2120-53300-040 Employee Training and Development		
	NAMI Conference	\$200
	Total	\$200
1000-0000-2120-55800-040 Travel Reimbursement		
	Mileage	\$100
	Total	\$100
1000-0000-2120-56000-040 General Supplies		
	Office Supplies	\$100
	Student materials	\$200
	Total	\$300
1000-0000-2120-56400-004 Books and Periodicals		
	Social Emotional Learning	\$74
	Total	\$74
	Total School-based costs	\$27,847