

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

<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>
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
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<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>
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

<b>Specials</b>	<b>Art</b>	<b>Music</b>	<b>PE</b>	<b>Health</b>	<b>World Lang</b>	<b>Intervention</b>
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

<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>
Current	1	1	-	-	-	-	-	-	-	1
Requested	1	0.14	0.14	0.14	0.14	0.14	0.14	0.14	-	1

<b>Other Staff</b>	<b>FTE</b>	<b>Hourly</b>
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**

<b>Grade Level</b>	<b>Target Class</b>
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
<b>Principal's Office</b>								
Scott White	Principal	Principal's Office	0.5	-	-	-	110	\$ 65,326
Allison D. Davis	Admin Assistant	Principal's Office	-	40		8	204	\$ 48,868
<b>Guidance Services</b>								
Kayleigh MacFarlane	Counselor	Guidance Services	0.6	-	-	-	109	\$ 46,257
<b>Improvement of Instruction</b>								
Kelley A. Splaine	Literacy Specialist	Improvement of Instruction	1	-	-	-	182	\$ 106,894
<b>Health Services</b>								
Michele S. Cooney	Nurse	Health Services	0.5	-	-	-	91	\$ 50,673
<b>Library Services</b>								
Nancy W. Pike	Library Aide	Library Services	-	35.0	x	7.0	190	\$ 40,767
<b>Regular Instruction</b>								
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
<b>Resource Room Placement</b>								
Kimberly Bruno	Teacher	Resource Room Placement	1	-	-	-	182	\$ 74,329
<b>Operations and Maintenance</b>								
Dean T. York	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$ 74,004
<b>Food Service</b>								
Don Hannan	Kitchen Manager	Food Service	-	33	-	6.5	184	\$ 40,988
<b>Total Union Elementary School</b>								<b>\$ 1,471,412</b>

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
<b>2400 Administration</b>				
1000-0000-2400-51040-040 Administrator Salary	\$59,970	\$51,601	(\$8,369)	-13.96%
1000-0000-2400-51180-040 Regular Employee Salary	\$33,848	\$34,762	\$914	2.70%
1000-0000-2400-52040-040 Administrator Benefits	\$15,329	\$12,330	(\$3,000)	-19.57%
1000-0000-2400-52080-040 Regular Employee Benefits	\$12,918	\$13,902	\$984	7.62%
1000-0000-2400-52340-040 Administrator Retirement Benefits	\$2,303	\$1,981	(\$321)	-13.95%
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	\$600	\$240	66.67%
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%
<b>TOTAL 2400 Administration</b>	<b>127,996</b>	<b>118,444</b>	<b>(\$9,552)</b>	<b>-7.46%</b>
<b>1100 Elementary Instruction</b>				
1000-1100-1000-51010-040 Teacher Salary	\$507,927	\$573,804	\$65,876	12.97%
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	\$19,000	(\$0)	0.00%
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	\$175,865	\$16,142	10.11%
1000-1100-1000-52020-040 Ed Tech Benefits	\$462	\$11,574	\$11,112	2405.45%
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	\$22,034	\$2,523	12.93%
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%
<b>TOTAL 1100 Elementary Instruction</b>	<b>\$764,699</b>	<b>\$866,488</b>	<b>\$101,789</b>	<b>13.31%</b>
<b>1121 Pre-K Instruction</b>				
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	\$11,888	\$522	4.60%
1000-1121-1000-52020-040 Ed Tech Benefits	\$473	\$11,614	\$11,141	2355.27%
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%

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

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-1121-1000-52510-040 Tuition Reimbursement	\$0	\$3,150	\$3,150	#DIV/0!
<b>TOTAL 1121 Pre-K Instruction</b>	<b>83,735</b>	<b>100,824</b>	<b>\$17,089</b>	<b>20.41%</b>
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-040 Guidance Salary	\$23,554	\$24,776	\$1,222	5.19%
1000-0000-2120-52010-040 Guidance Benefits	\$11,237	\$12,596	\$1,360	12.10%
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%
<b>TOTAL 2120 Student Guidance Services</b>	<b>36,499</b>	<b>38,997</b>	<b>\$2,499</b>	<b>6.85%</b>
<b>Total School-based costs</b>	<b>\$27,847</b>	<b>\$28,087</b>	<b>\$240</b>	<b>0.86%</b>
<b>Total District-based costs</b>	<b>\$985,081</b>	<b>\$1,096,665</b>	<b>\$111,584</b>	<b>11.33%</b>
<b>TOTAL 040 Union Elementary School</b>	<b>\$1,012,928</b>	<b>\$1,124,752</b>	<b>\$111,824</b>	<b>11.04%</b>

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

	Item Description	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	\$600
	<b>Total</b>	<b>\$600</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>		
	Office Supplies	\$658
	Various PBIS Supplies	
	Staff Meeting Supplies	
	<b>Total</b>	<b>\$658</b>
<b>)-56400-040 Books and Periodicals</b>		
	Professional readings per recertification process	\$235
	<b>Total</b>	<b>\$235</b>
<b>3100-040 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>		
	ELA / SS Conference	\$333
	Math / Sci Conference	\$333
	Art, Music, PE Conference	\$334
	(reallocated funds per content area)	
	<b>Total</b>	<b>\$1,000</b>
<b>1000-1100-1000-55800-040 Travel Reimbursement</b>		
	Staff travel	
	<b>Total</b>	<b>\$0</b>
<b>1000-1100-1000-56100-040 Instructional Supplies</b>		
	Classroom Supply Budget (10 tchrs @ \$900, A/M/PE \$1,000(shared))	\$10,000

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

	<b>Item Description</b>	<b>Total</b>
	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
	<b>Total</b>	<b>\$16,491</b>

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

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

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

	Item Description	Total
<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
	Misc	\$200
	<b>Total</b>	<b>\$960</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>
<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>		
	Social Emotional Learning	\$74
	<b>Total</b>	<b>\$74</b>
	<b>Total School-based costs</b>	<b>\$28,087</b>