

**RSU 40 - Warren Community School
Proposed Budget FY 2020 - 2021**

Administrator: Justin Kangas

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2019	32	40	40	49	49	51	44	45	350

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Projected	32	40	40	51	49	49	51	44	356

Class sizes	16	13	13	17	16	16	17	22	-

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Sp Ed Day Treatment	Total
Current	1	3	3	3	3	3	2	2	2	3	25
Requested	1	3	3	3	3	3	3	2	2	3	26

Specials	Art	Guid	Music	PE	Health	Lang	Intervention	Total
Current	1	1	1	1	0	0	4	8
Requested	1	1	1	1	1	1	4	10

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Sp Ed Day Treatment	Lib Aide	Total
Current	0.8	1.0	0.9	0.0	0.0	0.0	0.0	0.0	2	9	1.0	14.7
Requested	0.8	1.0	0.9	0.0	0.0	0.0	0.0	0.0	2.0	9.0	1.0	14.7

<u>Administration/Other</u>	FTE	Hourly
Principal	1	
Asst Principal	1	
Nurse services	2	
Social Worker	1	
Secretary		2
Custodial		3
Food Service		3

Note-Light blue is staff in the building not included in the Cost Center of the school
Hourly staff hours are shown on the Salary page

Warren Community School
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
Principal's Office								
Justin M. Kangas	Principal	Principal's Office	1.00				220	\$ 123,160
Jessica L. Berry	Assistant Principal	Principal's Office	1.00				210	\$ 108,850
Susan S. Overlock	Admin Assistant	Principal's Office		40.00		8.00	204	\$ 55,158
Nicole D. Willis	Admin Assistant	Principal's Office		37.50		7.50	194	\$ 51,539
Guidance Services								
Vacant	Counselor		1.00				182	\$ 74,699
Improvement of Instruction								
Angela G. Hoch	Literacy Specialist	Improvement of Instruction	1.00				182	\$ 98,306
Health Services								
Linda C. Jacoby	Nurse	Health Services	1.00				182	\$ 81,004
Melissa Walden	Nurse Aide	Health Services		27.50	x	5.50	186	\$ 17,241
Library Services								
Cynthia A. Norwood	Library Aide	Library Services		32.50	x	6.50	186	\$ 31,867
Regular Instruction								
Laurie S. Johnson	Teacher	Regular Instruction	1.00				182	\$ 89,547
Christena McIntosh	Teacher	Regular Instruction	1.00				182	\$ 92,011
Sheila M. O'Donnell-Mullin	Teacher	Regular Instruction	1.00				182	\$ 81,004
Gail P. Tardif	Teacher	Regular Instruction	1.00				182	\$ 85,287
Adam L. Newell	Teacher	Regular Instruction	1.00				182	\$ 87,098
Janet L. Drost	Teacher	Regular Instruction	1.00				182	\$ 82,039
Jerod A. Drost	Teacher	Regular Instruction	1.00				182	\$ 75,984
Jan Costigan	Teacher	Regular Instruction	1.00				182	\$ 81,672
Robert S. Hunter	Teacher	Regular Instruction	1.00				182	\$ 95,205
Beth B. Zdrojowy	Teacher	Regular Instruction	1.00				182	\$ 83,713
Laura A. Straub	Teacher	Regular Instruction	1.00				182	\$ 93,830
Crystal R. Priestley	Teacher	Regular Instruction	1.00				182	\$ 49,815
Lisa M. Sturgis	Teacher	Regular Instruction	1.00				182	\$ 47,647
Steven D. Jacoby	Teacher	Regular Instruction	1.00				182	\$ 70,761
Rachel E. Siegel	Teacher	Regular Instruction	1.00				182	\$ 56,899
Rachel J. Glynn	Teacher	Regular Instruction	1.00				182	\$ 58,285
Jacquelyn S. Woodruff	Teacher	Regular Instruction	1.00				182	\$ 72,421
Amanda A. Overlock	Teacher	Regular Instruction	1.00				182	\$ 57,753
JoDell M. Warren	Teacher	Regular Instruction	1.00				182	\$ 85,428
Vacant (B Goding replacement)	Teacher	Regular Instruction	1.00				182	\$ 72,183
Teresa A. Blachet	Teacher	Regular Instruction	1.00				182	\$ 59,205
Christine Roling	Teacher	Regular Instruction	1.00				182	\$ 87,538
Torry Verrill	Teacher	Regular Instruction	1.00				182	\$ 84,622
Maureen Benner	Ed Tech	Regular Instruction		30.00		6.00	186	\$ 40,429
Chandra Bewell	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$ 19,673
Jessica J. Crosby	Ed Tech	Regular Instruction		27.00	x	6.75	153	\$ 19,547
Resource Room Placement								
Lisa M. Reibel	Teacher	Resource Room Placement	1.00				182	\$ 76,085
Deborah J. Escorsio	Teacher	Resource Room Placement	1.00				182	\$ 79,624
Suzan D. Wayne	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 34,781
Stacey Fowler	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$ 48,906
Self-Contained Placement								
Jill L. Ganz	Teacher	Self-Contained Placement	1.00				182	\$ 61,322
Karen J. Labombarde	Teacher	Self-Contained Placement	1.00				182	\$ 96,175
Madison R. Sturks	Teacher	Self-Contained Placement	1.00				182	\$ 56,899
Kyle A. Reniche	Social Worker	Self-Contained Placement	1.00				182	\$ 85,287
Kimberly A. Durkee	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 43,842
Heather J. Grotton-Emerson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 49,705
Keshia Jameson (Rep S Thatcher)	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 35,460
Jennifer G. Grindle	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 20,399

Warren Community School
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
Elizabeth L. Smith	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 25,702
Mary M. O'Herin	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 41,773
Crystal A. Young	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 47,169
Kelly S. Wilcox	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 33,664
Stacey A. Holub	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$ 21,821
Title I								
Sarah E. Nelson	Social Emotion learning coach	Title I	1.00				182	\$ 105,981
Joslyn G. Couch	Literacy Specialist	Title I	1.00				182	\$ 63,638
Sharon L. Walker-Spencer	Literacy Specialist	Title I	1.00				182	\$ 90,062
Operations and Maintenance								
John Stuart Elliott	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 64,835
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,967
Penny S. Dostie	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,855
Food Service								
Dianne Lundevall	Kitchen Manager	Food Service		32.50		6.50	184	\$ 33,116
Claire J. Bradstreet	Cook	Food Service		32.50		6.50	184	\$ 41,936
Rebecca D. Gracie	Cook	Food Service		25.00		5.00	184	\$ 17,486
Total Warren Community School							\$	3,867,914

Note-Light blue is staff in the building not included in the Cost Center of the school

**Warren Community School
Proposed Budget summary
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
2400 Administration				
1000-0000-2400-51040-050 Administrator Salary	\$169,908	\$173,850	\$3,942	2.32%
1000-0000-2400-51180-050 Regular Employee Salary	\$49,470	\$59,257	\$9,787	19.78%
1000-0000-2400-52040-050 Administrator Benefits	\$47,303	\$51,145	\$3,842	8.12%
1000-0000-2400-52080-050 Regular Employee Benefits	\$42,904	\$47,439	\$4,535	10.57%
1000-0000-2400-52340-050 Administrator Retirement Benefits	\$7,060	\$7,224	\$164	2.32%
1000-0000-2400-52540-050 Tuition Reimbursement	\$3,951	\$9,600	\$5,649	142.98%
1000-0000-2400-53300-050 Employee Training and Development	\$2,674	\$1,700	(\$974)	-36.42%
1000-0000-2400-55310-050 Communication - Postage	\$1,400	\$1,400	\$0	0.00%
1000-0000-2400-55320-050 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-0000-2400-55800-050 Travel Reimbursement	\$500	\$200	(\$300)	-60.00%
1000-0000-2400-56000-050 General Supplies	\$749	\$1,549	\$800	106.76%
1000-0000-2400-56400-050 Books and Periodicals	\$100	\$300	\$200	200.00%
1000-0000-2400-58100-050 Dues and Fees - Memberships	\$1,400	\$1,400	\$0	0.00%
TOTAL 2400 Administration	\$328,139	355,784	\$27,644	8.42%
1100 Elementary Instruction				
1000-1100-1000-51010-050 Teacher Salary	\$1,204,629	\$1,272,865	\$68,236	5.66%
1000-1100-1000-51020-050 Ed Tech Salary	\$32,835	\$37,757	\$4,922	14.99%
1000-1100-1000-51230-050 Substitute Teachers	\$34,000	\$34,000	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$7,856	\$6,858	(\$998)	-12.70%
1000-1100-1000-52000-050 Stipend Benefits	\$431	\$160	(\$271)	-62.92%
1000-1100-1000-52010-050 Teacher Benefits	\$304,168	\$342,612	\$38,444	12.64%
1000-1100-1000-52020-050 Ed Tech Benefits	\$20,272	\$22,346	\$2,074	10.23%
1000-1100-1000-52030-050 Substitute Teacher Benefits	\$1,200	\$1,200	\$0	0.00%
1000-1100-1000-52300-050 Stipend Retirement Benefits	\$855	\$285	(\$570)	-66.65%
1000-1100-1000-52310-050 Teacher Retirement Benefits	\$47,087	\$49,850	\$2,763	5.87%
1000-1100-1000-52330-050 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.00%
1000-1100-1000-52510-050 Tuition Reimbursement	\$26,340	\$19,600	(\$6,740)	-25.59%
1000-1100-1000-53300-050 Employee Training and Development	\$4,000	\$2,800	(\$1,200)	-30.00%
1000-1100-1000-54310-050 Non-Technology Repairs and Maintenance	\$4,000	\$4,000	\$0	0.00%
1000-1100-1000-54445-050 Photocopier Lease/Purchase	\$6,367	\$6,367	\$0	0.00%
1000-1100-1000-55800-050 Travel Reimbursement	\$1,100	\$600	(\$500)	-45.45%
1000-1100-1000-56100-050 Instructional Supplies	\$40,763	\$42,738	\$1,975	4.85%
1000-1100-1000-56400-050 Books and Periodicals	\$7,157	\$7,157	(\$0)	0.00%
1000-1100-1000-58100-050 Dues and Fees - Memberships	\$240	\$240	\$0	0.00%
1000-1100-2700-51180-050 Regular Employee Salary	\$1,500	\$1,500	\$0	0.00%
1000-1100-2700-52080-050 Regular Employee Benefits	\$400	\$400	\$0	0.00%
1000-1100-2700-58500-050 Field Trip Transportation	\$100	\$100	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$1,745,676	1,853,810	\$108,134	6.19%
1121 Pre-K Instruction				
1000-1121-1000-51010-050 Teacher Salary	\$54,933	\$57,714	\$2,781	5.06%
1000-1121-1000-51020-050 Ed Tech Salary	\$15,573	\$18,380	\$2,807	18.02%
1000-1121-1000-51230-050 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-050 Teacher Benefits	\$22,114	\$24,507	\$2,393	10.82%
1000-1121-1000-52020-050 Ed Tech Benefits	\$361	\$403	\$42	11.77%
1000-1121-1000-52030-050 Substitute Benefits	\$75	\$75	\$0	0.00%
1000-1121-1000-52310-050 Teacher Retirement Benefits	\$2,285	\$2,401	\$116	5.06%

**Warren Community School
Proposed Budget summary
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
1000-1121-1000-52320-050 Ed Tech Retirement Benefits	\$648	\$765	\$117	18.08%
1000-1121-1000-52510-050 Tuition Reimbursement	\$1,317	\$1,400	\$83	6.30%
TOTAL 1121 Pre-K Instruction	\$98,706	107,045	\$8,339	8.45%
2120 Student Guidance Services				
1000-0000-2120-51010-050 Guidance Salary	\$54,071	\$52,286	(\$1,785)	-3.30%
1000-0000-2120-52010-050 Guidance Benefits	\$22,382	\$20,238	(\$2,144)	-9.58%
1000-0000-2120-52310-050 Guidance Retirement Benefits	\$2,249	\$2,175	(\$74)	-3.29%
1000-0000-2120-52510-050 Tuition Reimbursement	\$0	\$4,200	\$4,200	100.00%
1000-0000-1000-53300-050 Employee Training and Development	\$200	\$200	\$0	0.00%
TOTAL 2120 Student Guidance Services	\$78,902	79,099	\$197	0.25%
Total School-based costs	\$63,003	\$63,003	\$0	0.00%
Total District-based costs	\$2,188,420	\$2,332,734	\$144,315	6.59%
TOTAL 050 Warren Community School	\$2,251,423	\$2,395,738	\$144,315	6.41%

**Warren Community School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
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2400 Administration

1000-0000-2400-53300-050 Employee Training and Development

MPA			\$	1,000
Attend conferences with teachers			\$	700
Total			\$	1,700

1000-0000-2400-55310-050 Communications - Postage

Neopost	1	\$	1,400	\$	1,400
Total				\$	1,400

1000-0000-2400-55320-050 Communications - Telephones

Reimbursement - Cell Phone Usage	2	\$	360	\$	720
Total				\$	720

1000-0000-2400-55800-050 Travel Reimbursement

Reimbursement for Required Travel	1	\$	200	\$	200
Total				\$	200

1000-0000-2400-56000-050 General Supplies

Rolls of Laminating Film	10	\$	23	\$	235
Scotch Tape	3	\$	17	\$	50
# 10 Envelopes	2	\$	15	\$	30
Manila Clasp Envelopes 6" x 9"	3	\$	16	\$	49
Sharpie Permanent Markers	2	\$	8	\$	15
Manila Folders	1	\$	18	\$	18
Avery Labels	1	\$	32	\$	32
Bright Orange Paper	2	\$	12	\$	24
Bright Red Paper	2	\$	18	\$	37
UniBall Retractable Pens / dz	2	\$	18	\$	37
Adams Phone Message Book	15	\$	12	\$	187
Portfolios	5	\$	5	\$	27
File Cabinet	1	\$	150	\$	150
Desk	1	\$	350	\$	350
Office Chairs	2	\$	150	\$	300
Insertable Dividers	1	\$	7	\$	7
Total				\$	1,549

1000-0000-2400-56400-050 Books and Periodicals

Books, Leadership				\$	300
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**Warren Community School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
Total				\$ 300

1000-0000-2400-58100-050 Dues & Fees - Memberships

MPA/NEASP	2	\$	540	\$ 1,050
PBIS				\$ 350
Total				\$ 1,400

1100 Elementary Instruction

1000-1100-1000-53300-050 Employee Training and Development

MMEA Conference	1	\$	50	\$ 50
Maine Reading Recovery Conference	1	\$	200	\$ 200
MAHPERD Conference	1	\$	70	\$ 70
State Arts Conference	1	\$	280	\$ 280
Conference, State PBIS	4	\$	150	\$ 600
Conferences, Literacy (MPCL)	8	\$	200	\$ 1,600
Total				\$ 2,800

1000-1100-1000-55800-050 Travel Reimbursement

Reimbursement for Required Travel				\$ 600
Total				\$ 600

1000-1100-1000-56100-050 Instructional Supplies

Materials, Everyday Math 4 / Grades PK - 6				\$ 7,960
Paper				\$ 2,338
Materials, Handwriting Without Tears / Grades PK-5				\$ 3,170
Scholastic News and Science Spin / Grades K-6				\$ 1,400
Classroom Supplies, purchased locally / Grades PK-6				\$ 10,000
Classroom Supplies, online & catalogue purchases				\$ 8,700
Supplies, Art / Grades PK - 6				\$ 1,350
Supplies, Music / Grades PK - 6				\$ 1,350
Supplies, Physical Education / Grades PK - 6				\$ 1,350
Paper, Copier / Grades PK - 6				\$ 4,500
Paper, Chart / Grades PK - 6				\$ 620
Total				\$ 42,738

**Warren Community School
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-1100-1000-56400-050 Books and Periodicals				
	Books & Periodicals for Classroom Libraries	27	\$ 125	\$ 3,375
	Book & Periodicals, Book Room to Support Curriculum			\$ 3,782
	Total			\$ 7,157

1000-1100-1000-57300-050 Dues and Fees

	Registration - District III Band/Chorus	1	\$ 100	\$ 100
	Reading Recovery Council North America	2	\$ 70	\$ 140
	Total			\$ 240

1000-1100-2700-58500-050 Field Trip Transportation

	Regular Salaries			\$ 1,500
	Regular Benefits			\$ 400
	Expenses			\$ 100
	Children's Museum Rockland (PK)	1		
	Children's Museum Rockland (PK)	1		
	Botanical Gardens - Boothbay (Kindergarten)	1		
	Bangor Children's Museum (Grade 1)	1		
	Puffin Cruise (Grade 2)	1		
	Old Fort Western (Grade 3)	1		
	Ft Western/Maine State Museum (Grade 4)	1		
	Snowbowl - multiple trips (PhysEd - Grade 4)	1		
	TBD (Grade 5)	1		
	Challenger Center (Grade 6)	1		
	Beth's Farm (Gr 5/6 DT)	1		
	Conservation Fair (3 grade levels)	3		
	District III Honors Music Festival	1		
	Learn-to-Skate Program (PhysEd - Grade 3)	1		
	Farnsworth (Art)	1		
	Total			\$ 2,000

2120 Student Guidance Services

1000-0000-2120-53300-050 Employee Training and Development

	MESCA	1	\$ 200	\$ 200
	Total			\$ 200

	Total School-based costs			\$ 63,003
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