

**RSU 40 - Warren Community School  
Proposed Budget FY 2019 - 2020**

**Administrator: Justin Kangas**

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
<b>Oct 1, 2018</b>	32	40	40	49	49	51	44	45	350
Regular	32	34	35	44	37	38	25	36	281
Resource	0	2	3	2	4	11	14	6	42
Day Treat	0	4	2	3	8	2	5	3	27

	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
<b>Projected</b>	32	40	40	40	49	49	51	44	345
Regular	32	40	34	35	44	37	38	25	285
Resource	0	0	2	3	2	4	11	14	36
Day Treat	0	0	4	2	3	8	2	5	24

<b>Class sizes</b>	16	13	13	13	16	16	26	22	-
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Sp Ed DT**	Total
Current	1	3	3	3	3	3	2	2	2	3	25
Requested	1	3	3	3	3	3	2	2	2	3	25

Specials	Art	Guid	Music	Phys Ed	Health	World Lang	Lit Coach/ Interventionist	Total
Current	1	1	1	1	0	0	3.5	7.5
Requested	1	1	1	1	0	0	3.5	7.5

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed RR*	Sp Ed DT**	Lib Aide	Total
Current	0.8	1	0.9	0	0	0	0	0	2	7	1	12.7
Requested	0.8	1	0.9	0	0	0	0	0	2	7	1	12.7

**Administration/Other**

Principal	1
Asst Principal	1
Guidance	1
Social Worker	0.8
Clerical	2
Custodial	3
Food Service	2.8

\*RR is Resource Room  
\*\*DT is Day Treatment

<b>Regional School Unit 40 - Warren Community School</b>			
<b>Proposed Salaries and Benefits FY 2019-20</b>			
<b>School/Department</b>	<b>Position</b>	<b>School FTE</b>	<b>Total Salary &amp; Benefits</b>
<b><u>Principal's Office</u></b>			
Justin M Kangas	Principal	1	118,980
Jessica L Berry	Principal	1	105,518
Susan S Overlock	Secretary	1	50,086
Nicole D Willis	Secretary	1	43,351
<b><u>Guidance Office</u></b>			
Joanne L Shuman	Guidance Counselor	1	87,949
<b><u>Library</u></b>			
Cynthia A Norwood	Library Ed Tech	1	29,397
<b><u>Regular Instruction</u></b>			
Laurie S Johnson	Teacher	1	86,625
Christena McIntosh	Teacher	1	87,296
Sheila M O'Donnell-Mullin	Teacher	1	76,946
Gail P Tardif	Teacher	1	86,943
Adam L Newell	Teacher	1	82,559
Janet L Drost	Teacher	1	77,866
Jerod A Drost	Teacher	1	72,168
Jan Costigan	Teacher	1	77,394
Robert S Hunter	Teacher	1	92,144
Beth B Zdrojowy	Teacher	1	79,459
Laura A Straub	Teacher	1	90,803
Crystal R Priestly	Teacher	1	47,416
Lisa M Sturgis	Teacher	1	45,354
Steven D Jacoby	Teacher	1	68,362
Rachel E Siegel	Teacher	1	55,322
Rachel J Glynn	Teacher	1	55,322
Sally A Monroe	Teacher	1	67,229
Jacquelyn S Woodruff	Teacher	1	63,627
JoDell M Warren	Teacher	1	70,710
Bethany C Goding	Teacher	1	68,362
Teresa A Blachet	Teacher	1	56,354
Madison R Sturks	Teacher	1	55,322
Maureen Benner	Ed Tech	1	36,157
Chandra Bewell	Ed Tech	0.9	17,417
<b><u>Pre-Kindergarten Program</u></b>			
Torry B Verrill	Teacher	1	79,909
Jessica J Crosby	Ed Tech	0.8	16,570
<b>Total Warren Community School</b>		<b>31.7</b>	<b>2,148,915</b>

# Regional School Unit 40 - Warren Community School

## FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
<b>1000 General Fund</b>				
<b>050 Warren Community School</b>				
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-050 Guidance Salary	\$66,931	\$68,604	\$1,673	2.5%
1000-0000-2120-52010-050 Guidance Benefits	\$18,336	\$19,345	\$1,009	5.5%
1000-0000-2120-52310-050 Guidance Retirement Benefits	\$2,878	\$2,854	(\$24)	(0.8%)
1000-0000-2120-53300-050 Employee Training and Development	\$200	\$200	\$0	0.0%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$88,345</b>	<b>\$91,003</b>	<b>\$2,658</b>	<b>3.0%</b>
<b>2220 Library Services</b>				
1000-0000-2220-51020-050 Ed Tech Salary	\$19,284	\$19,767	\$484	2.5%
1000-0000-2220-52020-050 Ed Tech Benefits	\$9,046	\$9,630	\$584	6.5%
1000-0000-2220-53300-050 Employee Training and Development	\$85	\$75	(\$10)	(11.8%)
1000-0000-2220-55340-050 Communication - e-Books	\$2,990	\$350	(\$2,640)	(88.3%)
1000-0000-2220-56000-050 General Supplies	\$360	\$450	\$90	25.0%
1000-0000-2220-56400-050 Books and Periodicals	\$3,600	\$4,500	\$900	25.0%
<b>TOTAL 2220 Library Services</b>	<b>\$35,365</b>	<b>\$34,772</b>	<b>(\$593)</b>	<b>(1.7%)</b>
<b>2400 Administration</b>				
1000-0000-2400-51040-050 Administrator Salary	\$163,601	\$169,594	\$5,993	3.7%
1000-0000-2400-51180-050 Regular Employee Salary	\$45,404	\$49,470	\$4,067	9.0%
1000-0000-2400-52040-050 Administrator Benefits	\$32,962	\$48,467	\$15,505	47.0%
1000-0000-2400-52080-050 Regular Employee Benefits	\$40,443	\$43,966	\$3,523	8.7%
1000-0000-2400-52340-050 Administrator Retirement Benefits	\$7,035	\$7,047	\$12	0.2%
1000-0000-2400-52540-050 Tuition Reimbursement	\$1,287	\$3,951	\$2,664	207.0%
1000-0000-2400-53300-050 Employee Training and Development	\$1,000	\$2,674	\$1,674	167.4%
1000-0000-2400-55310-050 Communication - Postage	\$1,400	\$1,400	\$0	0.0%
1000-0000-2400-55320-050 Communication - Telephone	\$720	\$720	\$0	0.0%
1000-0000-2400-55800-050 Travel Reimbursement	\$500	\$500	\$0	0.0%
1000-0000-2400-56000-050 General Supplies	\$1,800	\$1,616	(\$184)	(10.2%)
1000-0000-2400-56400-050 Books and Periodicals	\$100	\$100	\$0	0.0%
1000-0000-2400-58100-050 Dues and Fees - Memberships	\$1,430	\$1,400	(\$30)	(2.1%)
<b>TOTAL 2400 Administration</b>	<b>\$297,682</b>	<b>\$330,905</b>	<b>\$33,223</b>	<b>11.2%</b>
<b>1100 Regular Elementary Programs</b>				
1000-1100-1000-51010-050 Teacher Salary	\$1,134,115	\$1,204,629	\$70,514	6.2%
1000-1100-1000-51020-050 Ed Tech Salary	\$31,659	\$32,835	\$1,176	3.7%
1000-1100-1000-51230-050 Substitute Teachers	\$25,000	\$25,000	\$0	0.0%
1000-1100-1000-51500-050 Stipends	\$7,459	\$7,856	\$397	5.3%
1000-1100-1000-52000-050 Stipend Benefits	\$248	\$431	\$183	73.7%
1000-1100-1000-52010-050 Teacher Benefits	\$282,244	\$311,866	\$29,622	10.5%
1000-1100-1000-52020-050 Ed Tech Benefits	\$19,301	\$20,738	\$1,437	7.4%
1000-1100-1000-52030-050 Substitute Teacher Benefits	\$1,000	\$1,000	\$0	0.0%
1000-1100-1000-52300-050 Stipend Retirement Benefits	\$313	\$855	\$542	173.4%
1000-1100-1000-52310-050 Teacher Retirement Benefits	\$45,716	\$47,087	\$1,371	3.0%
1000-1100-1000-52330-050 Substitute Teacher Retirement Benefits	\$375	\$375	\$0	0.0%
1000-1100-1000-52510-050 Tuition Reimbursement	\$25,740	\$26,340	\$600	2.3%
1000-1100-1000-53300-050 Employee Training and Development	\$2,800	\$4,000	\$1,200	42.9%
1000-1100-1000-54310-050 Non-Technology Repairs and Maintenance	\$4,000	\$4,000	\$0	0.0%
1000-1100-1000-54445-050 Photocopier Lease/Purchase	\$6,367	\$6,367	\$0	0.0%
1000-1100-1000-55340-050 Communication - e-Books	\$107	\$0	(\$107)	(100.0%)
1000-1100-1000-55800-050 Travel Reimbursement	\$500	\$500	\$0	0.0%
1000-1100-1000-56100-050 Instructional Supplies	\$41,963	\$40,763	(\$1,200)	(2.9%)
1000-1100-1000-56400-050 Books and Periodicals	\$9,182	\$8,681	(\$500)	(5.5%)
1000-1100-1000-58100-050 Dues and Fees - Memberships	\$1,200	\$1,200	\$0	0.0%
1000-1100-2700-51180-050 Regular Employee Salary	\$0	\$1,500	\$1,500	#N/A

# Regional School Unit 40 - Warren Community School

## FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
1000-1100-2700-52080-050 Regular Employee Benefits	\$0	\$400	\$400	#N/A
1000-1100-2700-58500-050 Field Trip Transportation	\$2,000	\$100	(\$1,900)	(95.0%)
<b>TOTAL 1100 Regular Elementary Programs</b>	<b>\$1,641,290</b>	<b>\$1,746,524</b>	<b>\$105,235</b>	<b>6.4%</b>
<b>1121 Pre-K Program</b>				
1000-1121-1000-51010-050 Teacher Salary	\$52,286	\$54,933	\$2,647	5.1%
1000-1121-1000-51020-050 Ed Tech Salary	\$15,014	\$15,573	\$559	3.7%
1000-1121-1000-51230-050 Substitute Teachers	\$0	\$300	\$300	#N/A
1000-1121-1000-52010-050 Teacher Benefits	\$21,169	\$22,691	\$1,522	7.2%
1000-1121-1000-52020-050 Ed Tech Benefits	\$476	\$349	(\$127)	(26.8%)
1000-1121-1000-52030-050 Substitute Benefits	\$0	\$75	\$75	#N/A
1000-1121-1000-52310-050 Teacher Retirement Benefits	\$2,248	\$2,285	\$37	1.6%
1000-1121-1000-52320-050 Ed Tech Retirement Benefits	\$646	\$648	\$2	0.3%
1000-1121-1000-52510-050 Tuition Reimbursement	\$1,287	\$1,317	\$30	2.3%
<b>TOTAL 1121 Pre-K Program</b>	<b>\$93,125</b>	<b>\$98,171</b>	<b>\$5,046</b>	<b>5.4%</b>
<b>Total Cost Center-based Costs</b>	<b>\$71,937</b>	<b>\$71,129</b>	<b>(\$807)</b>	<b>(1.1%)</b>
<b>Total District-based Costs</b>	<b>\$2,083,870</b>	<b>\$2,230,246</b>	<b>\$146,376</b>	<b>7.0%</b>
<b>TOTAL 050 Warren Community School</b>	<b>\$2,155,806</b>	<b>\$2,301,375</b>	<b>\$145,569</b>	<b>6.8%</b>

**FY18 RSU 40 Budget Detail - Warren Community School**

Account Number	Item Description	Qty	Price	Total
<b>Student Guidance Services 2120</b>				
1000-0000-2120-53300-050	Training and Development			
	MESCA - Joanne Shuman	1	\$200	\$200
<b>Library Services 2220</b>				
1000-0000-2220-53300-050	Training and Development			
	Reading RoundUp, April 2018	1	\$75	\$75
1000-0000-2220-53340-050	Communications - e-Books			
	Country Reports	1	\$90	\$90
1000-0000-2220-56100-050	General Supplies			
	P142-1805 Barcode Labels	1	\$61	\$61
	P122-1410 Superfold 10" book cover on roll	1	\$62	\$62
	P122-1412 Superfold 12" book cover on roll	1	\$68	\$68
	P162-0066 3/4" scotch tape, 6-pack	1	\$41	\$41
	P136-5020 Band dater	1	\$9	\$9
	P801411 Stamp pad and pad ink (Black)	1	\$5	\$5
	P1237003 3X3" Highland self-stick notes	1	\$7	\$7
	P1215804 Security pen	1	\$3	\$3
	P1633423 Jumbo paper clips	1	\$8	\$8
	P852068 Oversized Foam Black book supports	12	\$6	\$77
	P1313922 Book plates	1	\$7	\$7
	Subtotal			\$350
1000-0000-2220-56400-050	Books and Periodicals			
	(B&T, Follett, Jr Library Gld)	1	\$3,650	\$3,650
	Subtotal			\$3,650
<b>Administration 2400</b>				
1000-0000-2400-53300-050	Training and Development			
	MPA			\$1,000
	Trauma Informed Conference	2	\$400	\$800
	Attend conferences with teachers			\$700
	Subtotal			\$2,500
1000-0000-2400-55310-050	Communications - Postage			
	Neopost	1	\$1,400	\$1,400
1000-0000-2400-55320-050	Communications - Telephones			
	Reimbursement - Cell Phone Usage	2	\$360	\$720
1000-0000-2400-55800-050	Travel Reimbursement			
	Reimbursement for Required Travel	1	\$500	\$500
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

**FY18 RSU 40 Budget Detail - Warren Community School**

<b>Account Number</b>	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	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
	Insertable Dividers	1	\$7	\$7
	<b>Subtotal</b>			<b>\$749</b>
<b>1000-0000-2400-56400-050</b>	<b>Books and Periodicals</b>			
	Books, Leadership			\$100
<b>1000-0000-2400-58100-050</b>	<b>Dues &amp; Fees - Memberships</b>			
	MPA/NEASP	2	\$540	\$1,050
	PBIS			\$350
	<b>Subtotal</b>			<b>\$1,400</b>
<b>Regular Elementary Programs 1100</b>				
<b>1000-1100-1000-53300-050</b>	<b>Training and Development</b>			
	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
	Trauma Informed Conference	3	\$400	\$1,200
	Conferences, Literacy (MPCL)	8	\$200	\$1,600
	<b>Subtotal</b>			<b>\$4,000</b>
<b>1000-1100-1000-55340-050</b>	<b>Communications - e-Books</b>			
	e-Books			\$107
<b>1000-1100-1000-55800-050</b>	<b>Travel Reimbursement</b>			
	Reimbursement for Required Travel			\$1,100
<b>1000-1100-1000-56100-050</b>	<b>Instructional Supplies</b>			
	Materials, Everyday Math 4 / Grades PK - 6			\$7,960
	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			\$1,883
	Supplies, Music / Grades PK - 6			\$1,800
	Supplies, Physical Education / Grades PK - 6			\$1,800
	Paper, Copier / Grades PK - 6			\$4,500
	Paper, Chart / Grades PK - 6			\$750
	<b>Subtotal</b>			<b>\$41,963</b>

**FY18 RSU 40 Budget Detail - Warren Community School**

Account Number	Item Description	Qty	Price	Total
00-1100-1000-56400-050	Books and Periodicals			
	Books & Periodicals for Classroom Libraries	27	\$125	\$3,375
	Book & Periodicals, Book Room to Support Curriculum			\$3,782
	Subtotal			\$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
	Subtotal			\$240
1000-1100-2700-51180-050	Regular Salaries			
1000-1100-2700-58500-050	Regular Benefits			
1000-1100-2700-58500-050	Field Trip Transportation			
	Children's Museum Rockland (PK)	1	\$90	\$90
	Children's Museum Rockland (PK)	1	\$90	\$90
	Botanical Gardens - Boothbay (Kindergarten)	1	\$140	\$140
	Bangor Children's Museum (Grade 1)	1	\$200	\$200
	Puffin Cruise (Grade 2)	1	\$100	\$100
	Old Fort Western (Grade 3)	1	\$140	\$140
	Ft Western/Maine State Museum (Grade 4)	1	\$120	\$120
	Snowbowl - multiple trips (PhysEd - Grade 4)	1	\$190	\$190
	TBD (Grade 5)	1	\$140	\$140
	Challenger Center (Grade 6)	1	\$200	\$200
	Beth's Farm (Gr 5/6 DT)	1	\$50	\$50
	Conservation Fair (3 grade levels)	3	\$100	\$300
	District III Honors Music Festival	1	\$100	\$100
	Learn-to-Skate Program (PhysEd - Grade 3)	1	\$200	\$200
	Farnsworth (Art)	1	\$90	\$90
	Subtotal			\$2,150