

**RSU 40 - Warren Community School
Proposed Budget FY 2021-2022**

Administrator: Justin Kangas

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
In Person	15	29	45	35	41	31	38	39	273
Remote learners	3	5	9	4	10	12	8	5	56
Total	18	34	54	39	51	43	46	44	329

Projected	32	40	34	54	39	51	43	46	339
Class sizes	16	13	11	18	13	26	22	23	-

Special Education

Day
Treatment/
Step

Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Resource	Step	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

World

Specials	Art	Music	PE	Health	Lang	Intervention	Total
Current	1	1	1	-	-	3	6
Requested	1	1	1	1	1	3	8

Sp Ed Day

Resource
Treatment /
Step

Ed Techs	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Sp Ed Resource	Step	Lib Aide	Total
Current	0.8	1.0	0.9	-	-	-	-	-	2	11	1	16.7
Requested	0.8	1	0.9	-	-	-	-	-	1	11	1	15.7

Additional Staff	FTE	Hourly
Principal	1	
Asst Principal	1	
School Counselor	1	
Nurse services	1	27.5
Social Worker	1	
Secretary (2)		77.5
Custodial (3)		120
Food Service (3)		90

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

**Warren Community 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
Principal's Office								
Justin M. Kangas	Principal	Principal's Office	1				220	\$125,085
Gabrielle LaPerriere	Assistant Principal	Principal's Office	1				210	\$103,964
Susan S. Overlock	Admin Assistant	Principal's Office		40.00		8.00	204	\$55,318
Nicole D. Willis	Admin Assistant	Principal's Office		37.50		7.50	194	\$51,651
Guidance Services								
Sara Pfahler	Counselor		1				182	\$45,911
Intervention								
Angela G. Hoch	Literacy Specialist	Improvement of Instruction	1				182	\$101,416
Joslyn G. Couch	Literacy Specialist	Title I	1				182	\$65,262
Sharon L. Walker-Spencer	Literacy Specialist	Title I	1				182	\$95,264
Health Services								
Heather Emerson	Nurse	Health Services	1				182	\$78,764
Melissa W. Soiett	Nurse Aide	Health Services		27.50	x	5.50	186	\$18,239
Library Services								
Cynthia A. Norwood	Library Aide	Library Services		32.50	x	6.50	186	\$34,180
Regular Instruction								
Laurie S. Johnson	Teacher	Regular Instruction	1				182	\$92,227
Christena McIntosh	Teacher	Regular Instruction	1				182	\$88,523
Sheila M. O'Donnell-Mullin	Teacher	Regular Instruction	1				182	\$98,438
Gail P. Tardif	Teacher	Regular Instruction	1				182	\$88,523
Adam L. Newell	Teacher	Regular Instruction	1				182	\$90,958
Janet L. Drost	Teacher	Regular Instruction	1				182	\$86,476
Jerod A. Drost	Teacher	Regular Instruction	1				182	\$80,476
Jan Costigan	Teacher	Regular Instruction	1				182	\$81,128
Robert S. Hunter	Teacher	Regular Instruction	1				182	\$98,238
Laura A. Straub	Teacher	Regular Instruction	1				182	\$96,721
Crystal R. Priestley	Teacher	Regular Instruction	1				182	\$53,570
Lisa M. Sturgis	Teacher	Regular Instruction	1				182	\$52,776
Steven D. Jacoby	Teacher	Regular Instruction	1				182	\$73,393
Rachel E. Siegel	Teacher	Regular Instruction	1				182	\$59,957
Rachel J. Glynn	Teacher	Regular Instruction	1				182	\$61,448
Jacquelyn S. Woodruff	Teacher	Regular Instruction	1				182	\$75,178
Amanda A. Overlock	Teacher	Regular Instruction	1				182	\$60,938
JoDell M. Warren	Teacher	Regular Instruction	1				182	\$96,224
Teresa A. Blachet	Teacher	Regular Instruction	1				182	\$63,666
Christine Roling	Teacher	Regular Instruction	1				182	\$90,488
Calvin Morin	Teacher	Regular Instruction	1				182	\$100,717
James Boyd	Teacher	Regular Instruction	1				182	\$93,219
Wanda Gamage-Wyman	Teacher	Regular Instruction	1				182	\$63,778
Maureen Benner	Ed Tech	Regular Instruction		30.00		6.00	186	\$40,270
Vacant- (Rep Bewell)	Ed Tech	Regular Instruction		27.50	x	5.50	186	\$25,000
Devon Hargrove	Ed Tech	Regular Instruction		27.00	x	6.75	153	\$21,885
Resource Room Placement								
Lisa M. Reibel	Teacher	Resource Room Placement	1				182	\$79,599
Mikayla Sintiris	Teacher	Resource Room Placement	1				182	\$54,784
Suzan D. Wayne	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$37,160
Stacey Fowler	Ed Tech	Resource Room Placement		30.00	x	6.00	186	\$48,880
Self-Contained Placement								
Jill L. Ganz	Teacher	Self-Contained Placement	1				182	\$64,202
Karen J. Labombarde	Teacher	Self-Contained Placement	1				182	\$88,523
Madison R. Sturks	Teacher	Self-Contained Placement	1				182	\$59,957
Kyle A. Reniche	Social Worker	Self-Contained Placement	1				182	\$86,809
Kimberly A. Durkee	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$46,404

**Warren Community 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
Heather J. Grotton-Emerson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$49,764
Jennifer G. Grindle	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$21,305
Elizabeth L. Smith	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$26,745
Mary M. O'Herin	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$42,203
Crystal A. Young	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$49,692
Keshia Jameson	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$35,758
Kelly S. Wilcox	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$37,295
Stacey A. Holub	Ed Tech	Self-Contained Placement		33.75	x	6.75	186	\$24,345
Benjamin Cooke	Ed Tech	Self-Contained Placement-ESSR		33.75	x	6.75	186	\$31,996
Michelle Kondracki	Ed Tech	Self-Contained Placement-ESSR		33.75	x	6.75	186	\$49,882
Operations and Maintenance								
John Stuart Elliott	Custodian	Operations and Maintenance		40.00		8.00	260	\$65,363
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$59,978
Penny S. Dostie	Custodian	Operations and Maintenance		40.00		8.00	260	\$56,346
Food Service								
Dianne Lundevall	Kitchen Manager	Food Service		32.50		6.50	184	\$35,330
Claire J. Bradstreet	Cook	Food Service		32.50		6.50	184	\$41,816
Rebecca D. Gracie	Cook	Food Service		25.00		5.00	184	\$17,913
Total Warren Community School								\$3,921,319

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

**Warren Community School
Proposed Budget summary
FY 2021-2022**

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2400 Administration				
1000-0000-2400-51040-050 Administrator Salary	\$171,307	\$176,670	\$5,363	3.13%
1000-0000-2400-51180-050 Regular Employee Salary	\$59,825	\$61,030	\$1,205	2.01%
1000-0000-2400-52040-050 Administrator Benefits	\$42,690	\$45,906	\$3,216	7.53%
1000-0000-2400-52080-050 Regular Employee Benefits	\$50,396	\$46,815	(\$3,581)	-7.11%
1000-0000-2400-52340-050 Administrator Retirement Benefits	\$7,141	\$7,349	\$209	2.92%
1000-0000-2400-52540-050 Tuition Reimbursement	\$4,000	\$3,000	(\$1,000)	-25.00%
1000-0000-2400-53300-050 Employee Training and Development	\$1,700	\$1,000	(\$700)	-41.18%
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	\$200	\$200	\$0	0.00%
1000-0000-2400-56000-050 General Supplies	\$1,549	\$1,549	\$0	0.00%
1000-0000-2400-56400-050 Books and Periodicals	\$300	\$300	\$0	0.00%
1000-0000-2400-58100-050 Dues and Fees - Memberships	\$1,400	\$1,400	\$0	0.00%
TOTAL 2400 Administration	342,627	347,339	4,712	1.38%
1100 Elementary Instruction				
1000-1100-1000-51010-050 Teacher Salary	\$1,272,865	\$1,393,023	\$120,158	9.44%
1000-1100-1000-51020-050 Ed Tech Salary	\$37,757	\$43,647	\$5,890	15.60%
1000-1100-1000-51230-050 Substitute Teachers	\$34,000	\$34,000	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$6,858	\$7,420	\$562	8.20%
1000-1100-1000-52000-050 Stipend Benefits	\$160	\$182	\$22	13.65%
1000-1100-1000-52010-050 Teacher Benefits	\$315,649	\$341,261	\$25,612	8.11%
1000-1100-1000-52020-050 Ed Tech Benefits	\$20,861	\$21,041	\$180	0.87%
1000-1100-1000-52030-050 Substitute Teacher Benefits	\$1,200	\$745	(\$455)	-37.92%
1000-1100-1000-52300-050 Stipend Retirement Benefits	\$285	\$309	\$23	8.21%
1000-1100-1000-52310-050 Teacher Retirement Benefits	\$49,850	\$54,696	\$4,845	9.72%
1000-1100-1000-52320-050 Ed Tech Retirement Benefits	\$0	\$977	\$977	#DIV/0!
1000-1100-1000-52330-050 Substitute Teacher Retirement Benefits	\$375	\$1,414	\$1,039	277.17%
1000-1100-1000-52510-050 Tuition Reimbursement	\$19,600	\$11,600	(\$8,000)	-40.82%
1000-1100-1000-53300-050 Employee Training and Development	\$2,800	\$2,200	(\$600)	-21.43%
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	\$600	\$500	(\$100)	-16.67%
1000-1100-1000-56100-050 Instructional Supplies	\$45,400	\$47,157	\$1,757	3.87%
1000-1100-1000-56400-050 Books and Periodicals	\$5,157	\$5,000	(\$157)	-3.04%
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	1,826,024	1,977,779	\$151,755	8.31%

**Warren Community School
Proposed Budget summary
FY 2021-2022**

Account Number / Description	Revised Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1121 Pre-K Instruction				
1000-1121-1000-51010-050 Teacher Salary	\$57,714	\$50,461	(\$7,253)	-12.57%
1000-1121-1000-51020-050 Ed Tech Salary	\$18,380	\$20,560	\$2,180	11.86%
1000-1121-1000-51230-050 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-050 Teacher Benefits	\$21,894	\$11,492	(\$10,402)	-47.51%
1000-1121-1000-52020-050 Ed Tech Benefits	\$403	\$469	\$66	16.50%
1000-1121-1000-52030-050 Substitute Benefits	\$75	\$34	(\$41)	-54.27%
1000-1121-1000-52310-050 Teacher Retirement Benefits	\$2,401	\$2,099	(\$302)	-12.57%
1000-1121-1000-52320-050 Ed Tech Retirement Benefits	\$765	\$914	\$149	19.42%
1000-1121-1000-52510-050 Tuition Reimbursement	\$1,400	\$2,900	\$1,500	107.14%
TOTAL 1121 Pre-K Instruction	104,432	90,330	(\$14,102)	-13.50%
2120 Student Guidance Services				
1000-0000-2120-51010-050 Guidance Salary	\$41,664	\$43,145	\$1,481	3.55%
1000-0000-2120-52010-050 Guidance Benefits	\$761	\$932	\$172	22.58%
1000-0000-2120-52310-050 Guidance Retirement Benefits	\$1,733	\$1,795	\$62	3.55%
1000-0000-2120-52510-050 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-1000-53300-050 Employee Training and Development	\$200	\$0	(\$200)	-100.00%
TOTAL 2120 Student Guidance Services	44,358	45,872	\$1,514	3.41%
Total School-based costs	\$63,666	\$63,666	\$0	0.00%
Total District-based costs	\$2,253,776	\$2,397,655	\$143,879	6.38%
TOTAL 050 Warren Community School	\$2,317,442	\$2,461,321	\$143,879	6.21%

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

	Item Description	Qty	Price	Total
2400 Administration				
1000-0000-2400-53300-050 Employee Training and Development				
				\$1,000
	Total			\$1,000
1000-0000-2400-55310-050 Communications - Postage				
	Neopost			\$1,400
	Total			\$1,400
1000-0000-2400-55320-050 Communications - Telephones				
	Reimbursement - Cell Phone Usage			\$720
	Total			\$720
1000-0000-2400-55800-050 Travel Reimbursement				
	Reimbursement for Required Travel			\$200
	Total			\$200
1000-0000-2400-56000-050 General Supplies				
	Rolls of Laminating Film			\$235
	Scotch Tape			\$50
	# 10 Envelopes			\$30
	Manila Clasp Envelopes 6" x 9"			\$49
	Sharpie Permanent Markers			\$15
	Manila Folders			\$18
	Avery Labels			\$32
	Bright Orange Paper			\$24
	Bright Red Paper			\$37
	UniBall Retractable Pens / dz			\$37
	Adams Phone Message Book			\$187
	Portfolios			\$27
	File Cabinet			\$150
	Desk			\$350
	Office Chairs			\$300
	Insertable Dividers			\$7
	Total			\$1,549

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

	Item Description	Qty	Price	Total
1000-0000-2400-56400-050 Books and Periodicals				
	Books, Leadership			\$300
	Total			\$300
1000-0000-2400-58100-050 Dues & Fees - Memberships				
	MPA/NEASP			\$1,050
	PBIS			\$350
	Total			\$1,400
1100 Elementary Instruction				
1000-1100-1000-53300-050 Employee Training and Development				
	MMEA Conference			\$50
	Maine Reading Recovery Conference			\$200
	MAHPERD Conference			\$70
	State Arts Conference			\$280
	Conferences, Literacy (MPCL)			\$1,600
	Total			\$2,200
1000-1100-1000-55800-050 Travel Reimbursement				
	Reimbursement for Required Travel			\$500
	Total			\$500
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			\$14,419
	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			\$47,157

**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			\$2,500
	Book & Periodicals, Book Room to Support Curriculum			\$2,500
	Total			\$5,000
1000-1100-1000-57300-050 Dues and Fees				
	Registration - District III Band/Chorus			\$100
	Reading Recovery Council North America			\$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)			
	Children's Museum Rockland (PK)			
	Botanical Gardens - Boothbay (Kindergarten)			
	Bangor Children's Museum (Grade 1)			
	Puffin Cruise (Grade 2)			
	Old Fort Western (Grade 3)			
	Ft Western/Maine State Museum (Grade 4)			
	Snowbowl - multiple trips (PhysEd - Grade 4)			
	TBD (Grade 5)			
	Challenger Center (Grade 6)			
	Beth's Farm (Gr 5/6 DT)			
	Conservation Fair (3 grade levels)			
	District III Honors Music Festival			
	Learn-to-Skate Program (PhysEd - Grade 3)			
	Farnsworth (Art)			
	Total			\$2,000
	Total School-based costs			\$63,666