

**RSU 40 - Warren Community School
Proposed Budget FY 2022-2023**

Administrator: Justin Kangas

Enrollment	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Total
Oct 1, 2021	25	31	28	52	39	54	46	48	323
Projected	32	30	31	28	52	39	54	46	312

Class sizes	16	10	10	9	17	13	27	23
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Teachers	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Special Education			
									Intervention	Resource	Endeavor	Step
Current	1	3	3	3	3	3	2	2	3	2	2	1
Guidelines	1		8.8				7.0				3	
Difference	0		3.2				0.1				2	
Requested	1	3	3	3	3	3	2	2	3	2	2	1

Specials	Art	Music	PE	Health	World	
					Lang	
Current	1	1	1	-	-	-
Guidelines	0.7	0.7	0.7	0.7	0.7	0.7
Difference	0.3	0.3	0.3	-	-	-
Requested	1	1	1	1	1	1

Ed Techs	Special Education					
	Pre-K	K-6	Lib Aide	Resource	Endeavor	Step
Current	0.8	1.9	1	1	5	6
Requested	1.0	2.0	1	1	5	6

Additional Staff	FTE	Hourly
Principal	1	-
Asst Principal	1	-
School Counselor	1	-
Nurse services	1	35
Social Worker	1	-
Secretarial(2)	-	77.5
Custodial (3)	-	120
Food Service (3)	-	90

Class Size & Staffing Guidelines

Grade Level	Target
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250
Social Worker	40-50

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

**Warren Community 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								
Justin M. Kangas	Principal	Principal's Office	1	-	-	-	220	\$129,420
Gabrielle LaPerriere	Assistant Principal	Principal's Office	1	-	-	-	210	\$98,418
Susan S. Overlock	Admin Assistant	Principal's Office	-	40	-	8	204	\$55,284
Nicole D. Willis	Admin Assistant	Principal's Office	-	40	-	8	194	\$54,505
Guidance Services								
Sara Pfahler	Counselor	Guidance Services	1	-	-	-	182	\$48,714
Intervention								
Angela G. Hoch	Literacy Specialist	Improvement of Instruction	1	-	-	-	182	\$106,894
Joslyn G. Couch	Literacy Specialist	Title I	1	-	-	-	182	\$65,508
Sharon L. Walker-Spencer	Literacy Specialist	Title I	1	-	-	-	182	\$93,277
Health Services								
Heather Emerson	Nurse	Health Services	1	-	-	-	182	\$84,579
Melissa Walden	Nurse Aide	Health Services	-	35	x	7	190	\$40,516
Library Services								
Cynthia A. Norwood	Library Aide	Library Services	-	35	x	7	190	\$38,220
Regular Instruction								
Laurie S. Johnson	Teacher	Regular Instruction	1	-	-	-	182	\$97,305
Christena McIntosh	Teacher	Regular Instruction	1	-	-	-	182	\$92,976
Sheila M. O'Donnell-Mullin	Teacher	Regular Instruction	1	-	-	-	182	\$104,010
Gail P. Tardif	Teacher	Regular Instruction	1	-	-	-	182	\$92,976
Adam L. Newell	Teacher	Regular Instruction	1	-	-	-	182	\$97,992
Janet L. Drost	Teacher	Regular Instruction	1	-	-	-	182	\$92,957
Jerod A. Drost	Teacher	Regular Instruction	1	-	-	-	182	\$86,411
Jan Costigan	Teacher	Regular Instruction	1	-	-	-	182	\$87,359
Robert S. Hunter	Teacher	Regular Instruction	1	-	-	-	182	\$103,749
Laura A. Straub	Teacher	Regular Instruction	1	-	-	-	182	\$101,993
Crystal R. Priestley	Teacher	Regular Instruction	1	-	-	-	182	\$57,325
Lisa M. Sturgis	Teacher	Regular Instruction	1	-	-	-	182	\$56,477
Steven D. Jacoby	Teacher	Regular Instruction	1	-	-	-	182	\$79,210
Rachel E. Siegel	Teacher	Regular Instruction	1	-	-	-	182	\$64,728
Rachel J. Glynn	Teacher	Regular Instruction	1	-	-	-	182	\$66,063
Jacquelyn S. Woodruff	Teacher	Regular Instruction	1	-	-	-	182	\$78,403
Amanda A. Overlock	Teacher	Regular Instruction	1	-	-	-	182	\$61,593
JoDell Torrey	Teacher	Regular Instruction	1	-	-	-	182	\$101,701
Teresa A. Blachet	Teacher	Regular Instruction	1	-	-	-	182	\$68,121
Christine Roling	Teacher	Regular Instruction	1	-	-	-	182	\$95,266
Calvin Morin	Teacher	Regular Instruction	1	-	-	-	182	\$106,389
James Boyd	Teacher	Regular Instruction	1	-	-	-	182	\$97,876
Wanda Gamage-Wyman	Teacher	Regular Instruction	1	-	-	-	182	\$68,553
Proposed Position	Teacher	Health	1	-	-	-	182	\$85,725
Proposed Position	Teacher	World Language	1	-	-	-	182	\$85,725
Maureen Benner	Ed Tech	Regular Instruction	-	35	x	7	190	\$46,979
Devon Hargrove	Ed Tech Pre-K	Regular Instruction	-	35	x	7	190	\$43,806
Michelle Flaherty	Ed Tech	Regular Instruction	-	35	x	7	190	\$48,122
Resource Room Placement								
Lisa M. Reibel	Teacher	Resource Room Placement	1	-	-	-	182	\$85,725
Mary Elizabeth Flick Pope	Teacher	Resource Room Placement	1	-	-	-	182	\$101,993
Suzan Wayne	Ed Tech	Resource Room Placement	-	35	x	7	190	\$44,015
Self-Contained Placement								
Jill L. Ganz	Teacher	Self-Contained Placement	1	-	-	-	182	\$67,841
Stacey Fowler	Teacher	Self-Contained Placement	1	-	-	-	182	\$67,393
Madison R. Sturks	Teacher	Self-Contained Placement	1	-	-	-	182	\$60,674
Kyle A. Reniche	Social Worker	Self-Contained Placement	1	-	-	-	182	\$89,398
Vacant	Ed Tech	Resource Room Placement	-	35	x	7	190	\$55,151
Kimberly A. Durkee	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$50,670
Heather J. Grotton-Emerson	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$54,171
Jennifer G. Grindle	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$23,355
Elizabeth L. Smith	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$29,454

Warren Community 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
Vacant	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$56,557
Crystal A. Young	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$54,375
Keshia Jameson	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$39,253
Kelly Tracey	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$40,866
Stacey A. Holub	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$29,454
Benjamin Cooke	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$29,805
Michelle Kondracki	Ed Tech	Self-Contained Placement	-	35	x	7	190	\$52,744

Operations and Maintenance

Cameo Sampson	Custodian	Operations and Maintenance	-	40	-	8	260	\$43,604
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance	-	40	-	8	260	\$61,728
Penny S. Dostie	Custodian	Operations and Maintenance	-	40	-	8	260	\$58,269

Food Service

Jill Lee	Kitchen Manager	Food Service	-	32.50	-	6.50	184	\$14,236
Claire J. Bradstreet	Cook	Food Service	-	32.50	-	6.50	184	\$41,106
Trudy Hannan	Cook	Food Service	-	25.00	-	5.00	184	\$12,274

Total Warren Community School								\$4,349,234
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Note-Blue represents staff in the building not included in the cost center of the school

**Warren Community School
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2400 Administration				
1000-0000-2400-51040-050 Administrator Salary	\$176,953	\$180,967	\$4,014	2.27%
1000-0000-2400-51180-050 Regular Employee Salary	\$62,211	\$59,920	(\$2,290)	-3.68%
1000-0000-2400-52040-050 Administrator Benefits	\$36,066	\$39,922	\$3,856	10.69%
1000-0000-2400-52080-050 Regular Employee Benefits	\$50,033	\$49,868	(\$165)	-0.33%
1000-0000-2400-52340-050 Administrator Retirement Benefits	\$6,780	\$6,949	\$170	2.50%
1000-0000-2400-52540-050 Tuition Reimbursement	\$2,049	\$0	(\$2,049)	-100.00%
1000-0000-2400-53300-050 Employee Training and Development	\$1,000	\$1,000	\$0	0.00%
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	340,661	344,195	3,534	1.04%
1100 Elementary Instruction				
1000-1100-1000-51010-050 Teacher Salary	\$1,393,023	\$1,531,711	\$138,688	9.96%
1000-1100-1000-51020-050 Ed Tech Salary	\$43,647	\$46,812	\$3,166	7.25%
1000-1100-1000-51230-050 Substitute Teachers	\$41,000	\$41,000	\$0	0.00%
1000-1100-1000-51500-050 Stipends	\$7,420	\$7,303	(\$117)	-1.58%
1000-1100-1000-52000-050 Stipend Benefits	\$182	\$313	\$131	72.01%
1000-1100-1000-52010-050 Teacher Benefits	\$341,261	\$389,220	\$47,959	14.05%
1000-1100-1000-52020-050 Ed Tech Benefits	\$21,041	\$47,437	\$26,396	125.45%
1000-1100-1000-52030-050 Substitute Teacher Benefits	\$745	\$745	\$0	0.00%
1000-1100-1000-52300-050 Stipend Retirement Benefits	\$309	\$512	\$204	65.97%
1000-1100-1000-52310-050 Teacher Retirement Benefits	\$54,696	\$55,673	\$977	1.79%
1000-1100-1000-52320-050 Ed Tech Retirement Benefits	\$977	\$850	(\$127)	-12.99%
1000-1100-1000-52330-050 Substitute Teacher Retirement Benefits	\$1,414	\$1,414	\$0	0.00%
1000-1100-1000-52510-050 Tuition Reimbursement	\$11,600	\$11,900	\$300	2.59%
1000-1100-1000-53300-050 Employee Training and Development	\$2,200	\$2,200	\$0	0.00%
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	\$500	\$500	\$0	0.00%
1000-1100-1000-56100-050 Instructional Supplies	\$47,157	\$47,157	\$0	0.00%
1000-1100-1000-56400-050 Books and Periodicals	\$5,000	\$5,000	\$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	1,984,779	2,202,355	\$217,576	10.96%

**Warren Community School
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1121 Pre-K Instruction				
1000-1121-1000-51010-050 Teacher Salary	\$50,461	\$54,160	\$3,699	7.33%
1000-1121-1000-51020-050 Ed Tech Salary	\$20,560	\$26,332	\$5,772	28.07%
1000-1121-1000-51230-050 Substitute Teachers	\$1,400	\$1,400	\$0	0.00%
1000-1121-1000-52010-050 Teacher Benefits	\$11,492	\$12,314	\$822	7.15%
1000-1121-1000-52020-050 Ed Tech Benefits	\$469	\$16,463	\$15,993	3406.46%
1000-1121-1000-52030-050 Substitute Benefits	\$34	\$34	\$0	0.00%
1000-1121-1000-52310-050 Teacher Retirement Benefits	\$2,099	\$2,080	(\$19)	-0.93%
1000-1121-1000-52320-050 Ed Tech Retirement Benefits	\$855	\$1,011	\$156	18.22%
1000-1121-1000-52330-050 Substitute Retirement Benefits	\$58	\$58	\$0	0.00%
1000-1121-1000-52510-050 Tuition Reimbursement	\$2,900	\$1,000	(\$1,900)	-65.52%
TOTAL 1121 Pre-K Instruction	90,330	114,852	\$24,522	27.15%
2120 Student Guidance Services				
1000-0000-2120-51010-050 Guidance Salary	\$43,145	\$46,015	\$2,870	6.65%
1000-0000-2120-52010-050 Guidance Benefits	\$932	\$932	\$0	0.00%
1000-0000-2120-52310-050 Guidance Retirement Benefits	\$1,795	\$1,767	(\$28)	-1.55%
1000-0000-1000-53300-050 Employee Training and Development	\$200	\$200	\$0	0.00%
TOTAL 2120 Student Guidance Services	46,072	48,914	\$2,842	6.17%
Total School-based costs	\$63,146	\$63,146	\$0	0.00%
Total District-based costs	\$2,398,696	\$2,647,170	\$248,474	10.36%
TOTAL 050 Warren Community School	\$2,461,842	\$2,710,316	\$248,474	10.09%

**Warren Community School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
2400 Administration		
1000-0000-2400-53300-050 Employee Training and Development		
	Conferences	\$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
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

**Warren Community School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
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
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)-Group 1	
	Children's Museum Rockland (PK)-Group 2	

**Warren Community School
Proposed Budget Detail
FY 2022-2023**

	Item Description	Total
	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