

Regional School Unit 40 - Alternative Education			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
Medomak Middle School			
Alternative Education			
David J Carpenter	Teacher	1	77,866
Lowell A Jones	Teacher	1	72,776
Anthony R Lufkin	Teacher	0.1	3,320
Total Medomak Middle School		2.1	153,962
Medomak Valley High School			
Alternative Education			
Jesse D Langford	Teacher	1	74,210
Patricia A Swain	Ed Tech	1	28,409
Total Medomak Valley High School		2	102,619
Grand Total		4.1	256,581

Regional School Unit 40 - Alternative Education				
FY 2019-20 Proposed Budget				
	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to FY 2020	FY 2019 to FY 2020
1000 General Fund				
010 Medomak Middle School				
4200 Alternative Education				
1000-4200-1000-51010-010 Teacher Salary	\$115,949	\$121,819	\$5,870	5.1%
1000-4200-1000-51500-010 Stipends	\$0	\$250	\$250	#N/A
1000-4200-1000-52000-010 Benefits	\$0	\$5	\$5	#N/A
1000-4200-1000-52010-010 Teacher Benefits	\$26,009	\$27,029	\$1,020	3.9%
1000-4200-1000-52300-010 Retirement Benefits	\$0	\$10	\$10	#N/A
1000-4200-1000-52310-010 Teacher Retirement Benefits	\$4,986	\$5,068	\$82	1.6%
1000-4200-1000-52510-010 Tuition Reimbursement	\$2,574	\$1,317	(\$1,257)	(48.8%)
1000-4200-1000-53300-010 Employee Training and Development	\$500	\$1,000	\$500	100.0%
1000-4200-1000-55000-010 Purchased Services	\$6,900	\$6,950	\$50	0.7%
1000-4200-1000-55800-010 Travel Reimbursement	\$0	\$250	\$250	#N/A
1000-4200-1000-56100-010 Instructional Supplies	\$1,249	\$500	(\$749)	(60.0%)
1000-4200-1000-56400-010 Books and Periodicals	\$500	\$500	\$0	0.0%
1000-4200-1000-58100-010 Dues and Fees - Memberships	\$801	\$550	(\$251)	(31.3%)
1000-4200-2700-58500-010 Field Trip Cost	\$1,306	\$1,800	\$494	37.8%
TOTAL 4200 Alternative Education	\$160,774	\$167,048	\$6,274	3.9%
300 Medomak Valley High School				
4200 Alternative Education				
1000-4200-1000-51010-300 Teacher Salary	\$46,910	\$49,285	\$2,375	5.1%
1000-4200-1000-51020-300 Ed Tech Salary	\$16,111	\$19,325	\$3,214	19.9%
1000-4200-1000-51500-300 Stipends	\$0	\$250	\$250	#N/A
1000-4200-1000-52000-300 Benefits	\$0	\$34	\$34	#N/A
1000-4200-1000-52010-300 Teacher Benefits	\$21,297	\$22,875	\$1,577	7.4%
1000-4200-1000-52020-300 Ed Tech Benefits	\$508	\$8,281	\$7,773	1529.9%
1000-4200-1000-52300-300 Substitute Teacher Retirement Benefits	\$0	\$9	\$9	#N/A
1000-4200-1000-52310-300 Teacher Retirement Benefits	\$2,017	\$2,050	\$33	1.6%
1000-4200-1000-52320-300 Ed Tech Retirement Benefits	\$693	\$804	\$111	16.0%
1000-4200-1000-52510-300 Tuition Reimbursement	\$1,287	\$1,317	\$30	2.3%
1000-4200-1000-53300-300 Employee Training and Development	\$500	\$0	(\$500)	(100.0%)
1000-4200-1000-55340-300 Communication - e-Books	\$179	\$180	\$1	0.6%
1000-4200-1000-55800-300 Travel Reimbursement	\$500	\$250	(\$250)	(50.0%)
1000-4200-1000-56100-300 Instructional Supplies	\$1,080	\$1,080	\$0	0.0%
1000-4200-1000-56400-300 Books and Periodicals	\$200	\$200	\$0	0.0%
1000-4200-1000-58100-300 Dues and Fees - Memberships	\$200	\$200	\$0	0.0%
1000-4200-2700-51180-300 Regular Salaries	\$0	\$650	\$650	#N/A
1000-4200-2700-52080-300 Regular Benefits	\$0	\$50	\$50	#N/A
1000-4200-2700-58500-300 Field Trip Cost	\$800	\$100	(\$700)	(87.5%)
TOTAL 4200 Alternative Education	\$92,282	\$106,939	\$14,656	15.9%
Total Cost Center-based Costs	\$14,715	\$14,260	(\$455)	(3.1%)
Total District-based Costs	\$238,341	\$259,726	\$21,385	9.0%
TOTAL 4200 Alternative Education	\$253,056	\$273,986	\$20,930	8.3%

RSU 40 Budget Detail - Alternative Education

Account Number	Item Description	Qty	Price	Total
Medomak Middle School - Alternative Education				
1000-4200-1000-5330-010	Employee Training	1	\$ 1,000	\$ 1,000
1000-4200-1000-53000-010				
	Rock Climbing Mini -Course	1	\$ 300	\$ 300
	Gymnastics Mini -Course	1	\$ 350	\$ 350
	Martial Arts Mini -Course	1	\$ 600	\$ 600
	Pottery Mini -Course	1	\$ 450	\$ 450
	Cosmotology Mini -Course	1	\$ 350	\$ 350
	Archery Mini -Course	1	\$ 400	\$ 400
	Toboggan/Boat Building	1	\$ 1,500	\$ 1,500
	The Leadership School	1	\$ 1,500	\$ 1,500
	Outreach Laboratory Science Program	1	\$ 1,500	\$ 1,500
	TOTAL			\$ 6,950
1000-4200-1000-55800-010 Travel Reimbursement				
	Use of private vehicles for pay it forward, mini-courses, professional services	1	\$ 250	\$ 250
1000-4200-1000-56100-010 Instructional Supplies				
	Pencils 1 doz pk	10	\$ 7	\$ 68
	12 pk cap erasrs	6	\$ 1	\$ 6
	6 pk refill scotch tape	1	\$ 17	\$ 17
	3 pk Scissors	1	\$ 5	\$ 5
	Standard Staples	2	\$ 3	\$ 7
	Manual Pencil Sharpener	2	\$ 20	\$ 41
	10pk post it 3x3	1	\$ 15	\$ 15
	3 Ring Binder(1 ")	12	\$ 5	\$ 63
	College Ruled Paper	3	\$ 6	\$ 19
	Retractable Pens	1	\$ 8	\$ 8
	Staplers 2 pk	1	\$ 13	\$ 13
	Dry Erase Markers	1	\$ 27	\$ 27
	Chalk Markers	1	\$ 15	\$ 15
	# 1429151 linoleum printing plates	2	\$ 36	\$ 71
	# 408386 foam carving	10	\$ 12	\$ 122
	TOTAL			\$ 498
1000-4200-1000-56400-010 Books and Periodicals				
	Junior Scholastic	15	\$ 8	\$ 125
	Choices	15	\$ 8	\$ 125
	The Warrior Series	1	\$ 28	\$ 28
	Divergent Series	1	\$ 28	\$ 28
	Arundel	7	\$ 15	\$ 105
	The Ugliers	1	\$ 28	\$ 28
	The Legend Trilogy	1	\$ 36	\$ 36
	Hunger Game Series	1	\$ 25	\$ 25
	TOTAL	1	\$ 500	\$ 500
1000-4200-1000-58100-010 Dues and Fees - Memberships				
	Camden Harbor Tours	1	\$ 200	\$ 200
	U-Maine Planetarium	1	\$ 250	\$ 250
	Fort Knox	15	\$ 3	\$ 49
	Maine Maritime Museum	15	\$ 15	\$ 225
	Southern Maine Community College	15	\$ 7	\$ 105

RSU 40 Budget Detail - Alternative Education

Account Number	Item Description	Qty	Price	Total
	Portland Seadogs	15	\$ 6	\$ 90
	Acadia Nat. Park	1	\$ 30	\$ 30
	TOTAL			\$ 949
1000-4200-2700-58500-010 Field Trip Costs				
	Camden Harbor Tours			
	U-Maine Planetarium			\$ -
	Southern Maine Com.College			\$ -
	Fort Knox			\$ -
	Maine Maritime Museum			\$ -
	Fort Weston			\$ -
	Portland Seadogs			\$ -
	Acadia Nat. Park			\$ -
	Common Ground Fair			\$ -
	TOTAL			\$ 1,400
Medomak Valley High School - Alternative Education				
1000-4200-1000-55340-300 e-Books				
	Audible Books	1	\$ 180	\$ 180
1000-4200-1000-55800-300 Travel Reimbursement				
	Travel Reimbursement	1	\$ 250	\$ 250
1000-4200-1000-55800-300 Dues and Fees - Memberships				
		1	\$ 200	\$ 200
1000-4200-1000-56100-300 Instrucional Supplies				
	Food Supplies for instructional purposes	1	\$ 965	\$ 965
	Binders	1	\$ 50	\$ 50
	Paper	1	\$ 40	\$ 40
	Pens	1	\$ 15	\$ 15
	Pencils	1	\$ 10	\$ 10
	TOTAL	1	\$ 1,080	\$ 1,080
1000-4200-1000-56400-300 Books and Periodicals				
	Robert Cormier Collectioin	1	\$ 90	\$ 90
	Divergent Trilogy	1	\$ 110	\$ 110
	TOTAL			\$ 200
1000-4200-1000-58100-300 Field Trip Costs				
	Fees associated with field trips	1	\$ 100	\$ 100