

**RSU 40 - Alternative Education
Proposed Budget FY 2020 - 2021**

Administrator: Karen Brackett

Enrollment	Gr 7	Gr 8	Total
Oct 1, 2019	4	6	10
Projected	6	6	12

Gr 9	Gr 10	Gr 11	Gr 12	Total
3	4	5	5	17
3	4	5	5	17

Regular Staffing

Teachers

Current	1	1	2
Requested	1	1	2

	0.4	0.2	0.4	1
	0.4	0.2	0.4	1

Ed Techs

Current			
Requested			

	0.4	0.2	0.4	1
	0.4	0.2	0.4	1

**Alternative Education
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
David J. Carpenter	Teacher	Alternative Education	1.00				182	\$ 80,872.98
Lowell A. Jones	Teacher	Alternative Education	1.00				182	\$ 75,799.13
Jesse D. Langford	Teacher	Alternative Education	1.00				182	\$ 77,361.50
Patricia A. Swain	Ed Tech	Alternative Education		32.50	x	6.50	186	\$ 30,781.92
Anthony R. Lufkin	Teacher-Art	Alternative Education	0.05				9	\$ 3,407.02
Total Alternative Education								\$ 268,222.55

**Alternative Education
Proposed Budget summary
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
4200 Alternative Education Instruction-Medomak Middle School				
1000-4200-1000-51010-010 Teacher Salary	\$121,819	\$127,987	\$6,167	5.06%
1000-4200-1000-51500-010 Stipends	\$250	\$250	\$0	0.00%
1000-4200-1000-52000-010 Benefits	\$5	\$5	\$0	0.00%
1000-4200-1000-52010-010 Teacher Benefits	\$26,383	\$26,768	\$386	1.46%
1000-4200-1000-52300-010 Retirement Benefits	\$10	\$10	\$0	0.00%
1000-4200-1000-52310-010 Teacher Retirement Benefits	\$5,068	\$5,324	\$257	5.06%
1000-4200-1000-52510-010 Tuition Reimbursement	\$1,317	\$1,400	\$83	6.30%
1000-4200-1000-53300-010 Employee Training and Development	\$1,000	\$1,000	\$0	0.00%
1000-4200-1000-55000-010 Purchased Services	\$6,950	\$6,950	\$0	0.00%
1000-4200-1000-55340-010 Communication - e-Books	\$0	\$100	\$100	
1000-4200-1000-55800-010 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-4200-1000-56100-010 Instructional Supplies	\$500	\$1,050	\$550	110.00%
1000-4200-1000-56400-010 Books and Periodicals	\$500	\$500	(\$0)	-0.01%
1000-4200-1000-58100-010 Dues and Fees - Memberships	\$550	\$549	(\$1)	-0.23%
1000-4200-2700-58500-010 Field Trip Cost	\$1,800	\$1,800	\$0	0.00%
TOTAL 4200 Alternative Education Instruction	\$166,401	\$173,942	\$7,541	4.53%
Total School-based costs	\$11,550	\$12,199	\$649	5.62%
Total District-based costs	\$154,851	\$161,744	\$6,893	4.45%
TOTAL 010 Medomak Middle School	\$166,401	\$173,942	\$7,541	4.53%
4200 Alternative Education-Medomak Valley High School				
1000-4200-1000-51010-300 Teacher Salary	\$49,285	\$53,333	\$4,048	8.21%
1000-4200-1000-51020-300 Ed Tech Salary	\$19,325	\$21,676	\$2,351	12.17%
1000-4200-1000-51500-300 Stipends	\$250	\$250	\$0	0.00%
1000-4200-1000-52000-300 Benefits	\$34	\$34	\$0	0.00%
1000-4200-1000-52010-300 Teacher Benefits	\$22,290	\$21,810	(\$480)	-2.15%
1000-4200-1000-52020-300 Ed Tech Benefits	\$8,078	\$8,205	\$126	1.56%
1000-4200-1000-52300-300 Substitute Teacher Retirement Benefits	\$9	\$9	\$0	0.00%
1000-4200-1000-52310-300 Teacher Retirement Benefits	\$2,050	\$2,219	\$168	8.21%
1000-4200-1000-52320-300 Ed Tech Retirement Benefits	\$804	\$902	\$98	12.20%
1000-4200-1000-52510-300 Tuition Reimbursement	\$1,317	\$1,400	\$83	6.30%
1000-4200-1000-52520-300 Tuition Reimbursement	\$0	\$1,296	\$1,296	
1000-4200-1000-55340-300 Communication - e-Books	\$180	\$180	\$0	0.00%
1000-4200-1000-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-4200-1000-56100-300 Instructional Supplies	\$1,060	\$1,080	\$20	1.89%
1000-4200-1000-56400-300 Books and Periodicals	\$220	\$200	(\$20)	-9.09%
1000-4200-1000-58100-300 Dues and Fees - Memberships	\$200	\$200	\$0	0.00%
1000-4200-2700-51180-300 Regular Salaries	\$650	\$650	\$0	0.00%
1000-4200-2700-52080-300 Regular Benefits	\$50	\$50	\$0	0.00%
1000-4200-2700-58500-300 Field Trip Cost	\$100	\$100	\$0	0.00%
TOTAL 4200 Alternative Education	\$106,152	\$113,842	\$7,691	7.25%
Total School-based costs	\$2,710	\$2,710	\$0	0.00%
Total District-based costs	\$103,442	\$111,132	\$7,691	7.43%
TOTAL 300 Medomak Valley High School	\$106,152	\$113,842	\$7,691	7.25%
Total School-based costs	\$14,260	\$14,909	\$649	4.55%
Total District-based costs	\$258,293	\$272,876	\$14,583	5.65%
TOTAL 1000 General Fund	\$272,553	\$287,785	\$15,232	5.59%

**Alternative Education
Proposed Budget Detail
FY 2020-2021**

	Description	Qty	Price	Total
4200 Alternative Education Instruction				
1000-4200-1000-53300-010 Employee Training and Development				
	Alternative Ed Conference	1	\$ 1,000	\$ 1,000
	Total			\$ 1,000
1000-4200-1000-55000-010 Purchased Services				
	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
	Cosmetology 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
1000-4200-1000-55340-010 e-Books				
	Audible Books	1	\$ 100	\$ 100
	Total			\$ 100
1000-4200-1000-55800-010 Travel Reimbursement				
	Use of private vehicles for pay it forward, mini-courses, professional services	1	\$ 250	\$ 250
	Total			\$ 250
1000-4200-1000-56100-010 Instructional Supplies				
	Pencils 1 doz pk	10	\$ 6.79	\$ 68
	12 pk cap erasers	6	\$ 0.99	\$ 6
	6 pk refill scotch tape	1	\$ 16.99	\$ 17
	3 pk Scissors	1	\$ 5.00	\$ 5
	Standard Staples	2	\$ 3.49	\$ 7
	Manual Pencil Sharpener	2	\$ 20.49	\$ 41
	10pk post it 3x3	1	\$ 14.99	\$ 15
	3 Ring Binder(1 ")	12	\$ 5.29	\$ 63
	College Ruled Paper	3	\$ 6.49	\$ 19
	Retractable Pens	1	\$ 8.49	\$ 8
	Staplers 2 pk	1	\$ 13.04	\$ 13
	Dry Erase Markers	1	\$ 27.00	\$ 27
	Chalk Markers	1	\$ 14.99	\$ 15
	# 1429151 linoleum printing plates	2	\$ 35.51	\$ 71
	# 408386 foam carving	10	\$ 12.22	\$ 122
	various art supplies for the year	1	\$ 551.53	\$ 552
	Total			\$ 1,050
1000-4200-1000-56400-010 Books and Periodicals				
	Junior Scholastic	15	\$ 8.35	\$ 125
	Choices	15	\$ 8.35	\$ 125
	The Warrior Series	1	\$ 27.99	\$ 28
	Divergent Series	1	\$ 27.99	\$ 28
	Arundel	7	\$ 15.00	\$ 105

**Alternative Education
Proposed Budget Detail
FY 2020-2021**

	Description	Qty	Price	Total
	The Uglies	1	\$ 27.87	\$ 28
	The Legend Trilogy	1	\$ 36.18	\$ 36
	Hunger Game Series	1	\$ 24.50	\$ 25
	Total	1		\$ 500

1000-4200-1000-58100-010 Dues and Fees - Memberships

	Camden Harbor Tours	1	\$ 250	\$ 250
	U-Maine Planetarium	1	\$ 250	\$ 250
	Fort Knox	15	\$ 3	\$ 49
	Total			\$ 549

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			
	Kieve			
	Total			\$ 1,800

	Total School-based costs-Medomak Middle School			\$ 12,199
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4200 Alternative Education Instruction- Medomak Valley High School

1000-4200-1000-55340-300 e-Books

	Audible Books	1	\$ 180	\$ 180
	Total			\$ 180

1000-4200-1000-55800-300 Travel Reimbursement

	Reimbursement	1	\$ 250	\$ 250
	Total			\$ 250

1000-4200-1000-56100-300 Instructional 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 Collection	1	\$ 90	\$ 90
	Divergent Trilogy	1	\$ 110	\$ 110
	Total			\$ 200

1000-4200-1000-55800-300 Dues and Fees - Memberships

		1	\$ 200	\$ 200
	Total			\$ 200

**Alternative Education
Proposed Budget Detail
FY 2020-2021**

	Description	Qty	Price	Total
1000-4200-1000-58100-300 Field Trip Costs				
	Regular Salaries		\$	650
	Regular Benefits		\$	50
	Fees associated with field trips	1	\$ 100	\$ 100
	Total		\$	800
Total School-based costs-Medomak Valley High School				\$ 2,710
Total School-based costs-Both Schools				\$ 14,909