

RSU 40 - Alternative Education
Proposed Budget FY 2021 - 2022
Administrator: Karen Brackett

Enrollment	Gr 7	Gr 8	Total
Oct 1, 2020	7	3	10
Projected	6	8	14

Gr 9	Gr 10	Gr 11	Gr 12	Total
7	3	6	3	19
4	7	3	6	20

Regular Staffing

Teachers

Current	1	1	2
Requested	1	1	2

0.2	0.2	0.2	0.4	1
0.5	0.5	0.5	0.5	2

Ed Techs

Current	-	-	-
Requested	-	-	-

0.2	0.2	0.2	0.4	1
0.2	0.2	0.2	0.4	0

**Alternative Education
Proposed Salaries and Benefits FY 2021-22**

Employee	Position	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
<u>Medomak Middle School</u>							
Alternative Education							
David J. Carpenter	Teacher	1				182	\$86,476
Lowell A. Jones	Teacher	1				182	\$81,164
Anthony R. Lufkin	Teacher-Art	0.1				18	\$3,646
Total -Medomak Middle School							\$171,287
<u>Medomak Valley High School</u>							
Alternative Education							
Kaylie Borden O'Brien	Teacher	1				182	\$65,990
Terry Gould	Ed Tech		32.5	x	6.5	186	\$39,538
Total -Medomak Valley High School							\$105,528
Total Alternative Education							\$276,815

**Alternative Education
Proposed Budget summary
FY 2021-2022**

Account Number / Description	Adopted Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
4200 Alternative Education Instruction-Medomak Middle School				
1000-4200-1000-51010-010 Teacher Salary	\$127,987	\$137,667	\$9,680	7.6%
1000-4200-1000-51500-010 Stipends	\$250	\$250	\$0	0.0%
1000-4200-1000-52000-010 Benefits	\$5	\$5	\$0	7.1%
1000-4200-1000-52010-010 Teacher Benefits	\$26,768	\$28,633	\$1,864	7.0%
1000-4200-1000-52300-010 Retirement Benefits	\$10	\$0	-\$10	-100.0%
1000-4200-1000-52310-010 Teacher Retirement Benefits	\$5,324	\$5,727	\$403	7.6%
1000-4200-1000-52510-010 Tuition Reimbursement	\$1,400	\$8,700	\$7,300	521.4%
1000-4200-1000-53300-010 Employee Training and Development	\$1,000	\$500	-\$500	-50.0%
1000-4200-1000-55000-010 Purchased Services	\$6,950	\$6,500	-\$450	-6.5%
1000-4200-1000-55340-010 Communication - e-Books	\$100	\$100	\$0	0.0%
1000-4200-1000-55800-010 Travel Reimbursement	\$250	\$100	-\$150	-60.0%
1000-4200-1000-56100-010 Instructional Supplies	\$1,050	\$1,050	\$0	0.0%
1000-4200-1000-56400-010 Books and Periodicals	\$500	\$300	-\$200	-40.0%
1000-4200-1000-58100-010 Dues and Fees - Memberships	\$549	\$549	\$0	0.0%
1000-4200-2700-58500-010 Field Trip Cost	\$1,800	\$1,880	\$80	4.4%
TOTAL 4200 Alternative Education Instruction	\$173,942	\$191,960	\$18,018	10.4%
Total School-based costs	\$12,199	\$10,979	-\$1,220	-10.0%
Total District-based costs	\$161,744	\$180,981	\$19,237	11.9%
TOTAL 010 Medomak Middle School	\$173,942	\$191,960	\$18,018	10.4%
4200 Alternative Education-Medomak Valley High School				
1000-4200-1000-51010-300 Teacher Salary	\$51,750	\$46,859	-\$4,891	-9.5%
1000-4200-1000-51020-300 Ed Tech Salary	\$22,898	\$23,769	\$870	3.8%
1000-4200-1000-51500-300 Stipends	\$250	\$250	\$0	0.0%
1000-4200-1000-52000-300 Benefits	\$34	\$34	\$0	1.0%
1000-4200-1000-52010-300 Teacher Benefits	\$16,310	\$17,995	\$1,685	10.3%
1000-4200-1000-52020-300 Ed Tech Benefits	\$14,420	\$15,086	\$667	4.6%
1000-4200-1000-52300-300 Substitute Teacher Retirement Benefits	\$9	\$9	\$0	4.3%
1000-4200-1000-52310-300 Teacher Retirement Benefits	\$1,812	\$1,949	\$137	7.6%
1000-4200-1000-52320-300 Ed Tech Retirement Benefits	\$349	\$989	\$640	183.7%
1000-4200-1000-52510-300 Tuition Reimbursement	\$3,300	\$4,350	\$1,050	31.8%
1000-4200-1000-52520-300 Tuition Reimbursement	\$0	\$0	\$0	0.0%
1000-4200-1000-53300-300 Employee Training and Development	\$0	\$250	\$250	#DIV/0!
1000-4200-1000-55000-300 Purchased Services	\$0	\$1,000	\$1,000	#DIV/0!
1000-4200-1000-55340-300 Communication - e-Books	\$180	\$0	-\$180	-100.0%
1000-4200-1000-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.0%
1000-4200-1000-56100-300 Instructional Supplies	\$1,080	\$1,080	\$0	0.0%
1000-4200-1000-56400-300 Books and Periodicals	\$200	\$300	\$100	50.0%
1000-4200-1000-58100-300 Dues and Fees - Memberships	\$200	\$250	\$50	25.0%
1000-4200-2700-51180-300 Regular Salaries	\$650	\$650	\$0	0.0%
1000-4200-2700-52080-300 Regular Benefits	\$50	\$50	\$0	0.0%
1000-4200-2700-58500-300 Field Trip Cost	\$100	\$100	\$0	0.0%
TOTAL 4200 Alternative Education	\$113,842	\$115,221	\$1,379	1.2%
Total School-based costs	\$2,710	\$3,930	\$1,220	45.0%
Total District-based costs	\$111,132	\$111,291	\$159	0.1%
TOTAL 300 Medomak Valley High School	\$113,842	\$115,221	\$1,379	1.2%
Total School-based costs	\$14,909	\$14,909	\$0	0.0%
Total District-based costs	\$272,875	\$292,272	\$19,396	7.1%
TOTAL 1000 General Fund	\$287,784	\$307,181	\$19,397	6.7%