

**RSU 40 - Alternative Education
Proposed Budget FY 2022 - 2023
Administrator: Karen Brackett**

Enrollment	Gr 7	Gr 8	Total
Oct 1, 2021	3	9	12
Projected	6	3	9

Gr 9	Gr 10	Gr 11	Gr 12	Total
4	2	5	4	15
9	4	2	5	20

Teachers 7-8

Current	2
Requested	2

9-12

1
2

Ed Techs

Current	-
Requested	-

1
1

**Alternative Education
Proposed Salaries and Benefits
FY 2022-23**

Employee	Position	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Medomak Middle School							
Alternative Education							
David J. Carpenter	Teacher	1				182	\$92,957
Lowell A. Jones	Teacher	1				182	\$87,147
Anthony R. Lufkin	Teacher-Art	0.1				18	\$3,927
Total -Medomak Middle School							\$184,030
Medomak Valley High School							
Alternative Education							
Kaylie Borden O'Brien	Teacher	1				182	\$65,007
Terry Gould	Ed Tech		35.0	x	7	190	\$44,463
Proposed Position	Teacher	1				182	\$85,725
Total -Medomak Valley High School							\$195,195
Total Alternative Education							\$379,226

**Alternative Education
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
4200 Alternative Education Instruction-Medomak Middle School				
1000-4200-1000-51010-010 Teacher Salary	\$137,667	\$147,748	\$10,082	7.3%
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	\$28,628	\$30,599	\$1,971	6.9%
1000-4200-1000-52300-010 Retirement Benefits	\$5	\$0	-\$5	-100.0%
1000-4200-1000-52310-010 Teacher Retirement Benefits	\$5,727	\$5,674	-\$53	-0.9%
1000-4200-1000-52510-010 Tuition Reimbursement	\$8,700	\$3,400	-\$5,300	-60.9%
1000-4200-1000-53300-010 Employee Training and Development	\$500	\$500	\$0	0.0%
1000-4200-1000-55000-010 Purchased Services	\$6,500	\$6,500	\$0	0.0%
1000-4200-1000-55340-010 Communication - e-Books	\$100	\$100	\$0	0.0%
1000-4200-1000-55800-010 Travel Reimbursement	\$100	\$100	\$0	0.0%
1000-4200-1000-56100-010 Instructional Supplies	\$1,050	\$1,500	\$450	42.9%
1000-4200-1000-56400-010 Books and Periodicals	\$300	\$500	\$200	66.7%
1000-4200-1000-58100-010 Dues and Fees - Memberships	\$549	\$700	\$151	27.5%
1000-4200-2700-58500-010 Field Trip Cost	\$1,880	\$2,000	\$120	6.4%
TOTAL 4200 Alternative Education Instruction	\$191,960	\$199,575	\$7,616	4.0%
Total School-based costs	\$10,979	\$11,900	\$921	8.4%
Total District-based costs	\$180,981	\$187,675	\$6,695	3.7%
TOTAL 010 Medomak Middle School	\$191,960	\$199,575	\$7,616	4.0%
4200 Alternative Education-Medomak Valley High School				
1000-4200-1000-51010-300 Teacher Salary	\$46,959	\$113,678	\$66,719	142.1%
1000-4200-1000-51020-300 Ed Tech Salary	\$23,969	\$27,170	\$3,201	13.4%
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	\$17,995	\$32,689	\$14,694	81.7%
1000-4200-1000-52020-300 Ed Tech Benefits	\$15,086	\$16,250	\$1,163	7.7%
1000-4200-1000-52300-300 Substitute Teacher Retirement Benefits	\$9	\$9	\$0	4.3%
1000-4200-1000-52310-300 Teacher Retirement Benefits	\$1,949	\$4,365	\$2,416	123.9%
1000-4200-1000-52320-300 Ed Tech Retirement Benefits	\$989	\$1,043	\$55	5.5%
1000-4200-1000-52510-300 Tuition Reimbursement	\$4,350	\$10,200	\$5,850	134.5%
1000-4200-1000-52520-300 Tuition Reimbursement	\$0	\$0	\$0	0.0%
1000-4200-1000-53300-300 Employee Training and Development	\$250	\$500	\$250	100.0%
1000-4200-1000-55000-300 Purchased Services	\$1,000	\$1,000	\$0	0.0%
1000-4200-1000-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.0%
1000-4200-1000-56100-300 Instructional Supplies	\$1,080	\$1,500	\$420	38.9%
1000-4200-1000-56400-300 Books and Periodicals	\$300	\$500	\$200	66.7%
1000-4200-1000-58100-300 Dues and Fees - Memberships	\$250	\$500	\$250	100.0%
1000-4200-2700-58500-300 Field Trip Cost	\$100	\$500	\$400	400.0%
TOTAL 4200 Alternative Education	\$114,820	\$210,438	\$95,618	83.3%
Total School-based costs	\$3,230	\$4,750	\$1,520	47.1%
Total District-based costs	\$111,590	\$205,688	\$94,098	84.3%
TOTAL 300 Medomak Valley High School	\$114,820	\$210,438	\$95,618	83.3%
Total School-based costs	\$14,209	\$16,650	\$2,441	17.2%
Total District-based costs	\$292,571	\$393,364	\$100,793	34.5%
TOTAL 1000 General Fund	\$306,780	\$410,014	\$103,234	33.7%

Alternative Education
Proposed Budget Detail
FY 2022-23

	Description	Total
4200 Alternative Education Instruction		
1000-4200-1000-53300-010 Employee Training and Development		
	Alternative Ed Conference	\$ 500
	Total	\$ 500
1000-4200-1000-55000-010 Purchased Services		
	Rock Climbing Mini -Course	\$ 1,000
	Gymnastics Mini -Course	\$ 500
	Martial Arts Mini -Course	\$ 400
	Pottery Mini -Course	\$ 500
	Cosmetology Mini -Course	\$ 550
	Archery Mini -Course	\$ 550
	Toboggan/Boat Building	\$ 1,000
	The Leadership School	\$ 1,000
	Outreach Laboratory Science Program	\$ 1,000
	Total	\$ 6,500
1000-4200-1000-55340-010 e-Books		
	Audible Books	\$ 100
	Total	\$ 100
1000-4200-1000-55800-010 Travel Reimbursement		
	pay it forward, mini-courses, professional services	\$ 100
	Total	\$ 100
1000-4200-1000-56100-010 Instructional Supplies		
	1 doz. Pencils	\$ 68
	1 doz. cap erasers	\$ 6
	6 pk refill scotch tape	\$ 17
	3 pk scissors	\$ 5
	Standard staples	\$ 7
	Pencil sharpener	\$ 41
	10 pk Post-it 3x3	\$ 15
	3 ring binders	\$ 63
	College ruled paper	\$ 19
	Retractable pens	\$ 8
	2 pk staplers	\$ 13
	Dry Erase markers	\$ 27
	Chalk markers	\$ 15
	Misc. supplies	\$ 450
	Linoleum printing plates	\$ 71
	Foam carving	\$ 122
	Various art supplies for the year	\$ 552
	Total	\$ 1,500
1000-4200-1000-56400-010 Books and Periodicals		
	Junior Scholastic	\$ 100
	Choices	\$ 100
	The Warrior Series	\$ 50
	Divergent Series	\$ 50
	Arundel	\$ 50
	The Uglies	\$ 50
	The Legend Trilogy	\$ 50
	Hunger Game Series	\$ 50

Alternative Education
Proposed Budget Detail
FY 2022-23

	Description	Total
	Total	\$ 500

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

Camden Harbor Tours	\$	250
U-Maine Planetarium	\$	250
Fort Knox	\$	200
Total	\$	700

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	\$	2,000

Total School-based costs-Medomak Middle School	\$	11,900
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4200 Alternative Education Instruction- Medomak Valley High School

1000-4200-1000-53300-300 Employee Training and Development

Alternative Ed. Conference	\$	500
Total	\$	500

1000-4200-1000-55000-300 Purchasd Services

Mini-Courses	\$	1,000
Total	\$	1,000

1000-4200-1000-55800-300 Travel Reimbursement

Reimbursement	\$	250
Total	\$	250

1000-4200-1000-56100-300 Instructional Supplies

Food Supplies for instructional purposes	\$	965
Binders	\$	50
Paper	\$	40
Pens	\$	15
Misc. supplies	\$	420
Pencils	\$	10
Total	\$	1,500

1000-4200-1000-56400-300 Books and Periodicals

Robert Cormier Collection	\$	90
Hunger Games x5	\$	300
Divergent Trilogy	\$	110
Total	\$	500

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

Camden Harbor Tours	\$	250
U-Maine Planetarium	\$	250

Alternative Education
Proposed Budget Detail
FY 2022-23

	Description	Total
	Total	\$ 500

1000-4200-1000-58500-300 Field Trip Costs

Kieve		
Fort Knox		
Fort Western		
Common Ground Fair		
Maine Maritime Museum		
Total		\$ 500

Total School-based costs-Medomak Valley High School		\$ 4,750
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Total School-based costs-Both Schools		\$ 16,650
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