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	9-12
Current	2	
Requested	2	

Ed Techs

Lu I CCIIS	
Current	-
Requested	-

Alternative Education Proposed Salaries and Benefits FY 2022-23

	School	Hours per	Ed Techs under 35	Hours Per	Budgeted Days Per	Total Salary
Position	FTE	week	hours	Day	Year	and Benefits
Teacher	1				182	\$92,957
Teacher	1				182	\$87,147
Teacher-Art	0.1				18	\$3,927
						\$184,030
Teacher	1				182	\$65,007
Ed Tech		35.0	X	7	190	\$44,463
Teacher	1				182	\$85,725
						\$195,195
						\$379,226
	Teacher Teacher-Art Teacher-Art Teacher Ed Tech	Position FTE Teacher 1 Teacher 1 Teacher-Art 0.1 Teacher 1 Ed Tech	Position FTE week Teacher 1 Teacher 1 Teacher-Art 0.1 Teacher 1 Ed Tech 35.0	Position FTE week hours Teacher 1 Teacher 1 Teacher-Art 0.1 Teacher 1 Teacher-Art 35.0 x	PositionSchool FTEHours per weekunder 35 hoursHours Per DayTeacher1 Teacher-Art1 0.11 35.01 x	Position School FTE Hours per week under 35 hours Hours Per Days

Alternative Education Proposed Budget summary FY 2022-2023

FY 2022-2023	Т	2022-23 Proposed Budget			
Account Number / Description	2021-22		Dollar	Percent	
Account Number / Description	Budget	Dollars	Change	Change	
4200 Alternative Education Instruction-Medomak Middle School	#12F CCF	¢1.45.540	¢10.000	7 20/	
1000-4200-1000-51010-010 Teacher Salary	\$137,667	\$147,748	\$10,082 \$0	7.3% 0.0%	
1000-4200-1000-51500-010 Stipends 1000-4200-1000-52000-010 Benefits	\$250 \$5	\$250 \$5	\$0 \$0	7.1%	
1000-4200-1000-52000-010 Benefits 1000-4200-1000-52010-010 Teacher Benefits	\$28,628	\$30,095	\$1,467	5.1%	
1000-4200-1000-52300-010 Teacher Benefits	\$20,020	\$30,093	-\$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	\$199,072	\$7,112	3.7%	
Total School-based costs	\$10,979	\$11,900	\$921	8.4%	
Total District-based costs	\$180,981	\$187,172	\$6,191	3.4%	
TOTAL 010 Medomak Middle School	\$191,960	\$199,072	\$7,112	3.7%	
	7-1-71-01	4-11,01-	+ · / ===		
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	\$32,136	\$14,141	78.6%	
1000-4200-1000-52020-300 Ed Tech Benefits	\$15,086	\$15,965	\$878	5.8%	
1000-4200-1000-52300-300 Substitute Teacher Retirement Benefits	\$9	\$9	\$0	4.3%	
1000-4200-1000-52310-300 Teacher Retirement Benefits 1000-4200-1000-52320-300 Ed Tech Retirement Benefits	\$1,949 \$989	\$4,365	\$2,416 \$55	123.9% 5.5%	
1000-4200-1000-52320-300 Ed Tech Retirement Benefits 1000-4200-1000-52510-300 Tuition Reimbursement	\$989 \$4,350	\$1,043 \$10,200	\$55 \$5,850	134.5%	
1000-4200-1000-52510-500 Tuttion Reimbursement	\$4,330 \$0	\$10,200 \$0	\$5,650 \$0	0.0%	
1000-4200-1000-52320-300 Futton Reinibursement 1000-4200-1000-53300-300 Employee Training and Development	\$250	\$500	\$250	100.0%	
1000-4200-1000-55000-300 Employee Training and Development	\$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	\$209,600	\$94,780	82.5%	
	***		#4 = 00		
Total School-based costs Total District-based costs	\$3,230 \$111,590	\$4,750 \$204,850	\$1,520 \$93,260	47.1% 83.6%	
TOTAL 300 Medomak Valley High School	\$111,590 \$114,820	\$204,850 \$209,600	\$93,260 \$94,780	83.6% 82.5%	
TO THE 500 Ficuolian valicy high school	Ψ 11 Τ, U 2U	φ 2 09,000	φ,/τ,/00	J2.J /()	
Total School-based costs	\$14,209	\$16,650	\$2,441	17.2%	
Total District-based costs	\$292,571	\$392,022	\$99,452	34.0%	
TOTAL 1000 General Fund	\$306,780	\$408,672	\$101,893	33.2%	
		·			

	Description		Total	
1000 11:				
4200 Alternative Education Instruction A200 1000 E2200 010 Empl				
1000-4200-1000-53300-010 Empl	Alternative Ed Conference	\$	500	
	Total	\$	500	
	Total	y	300	
1000-4200-1000-55000-010 Purch	hased 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 4000 4000 55040 540				
1000-4200-1000-55340-010 e-Boo		d.	100	
	Audible Books Total	\$ \$	100 100	
	Total	⊅	100	
1000-4200-1000-55800-010 Trave	l Reimhursement			
1000 4200 1000 33000 010 11ave	pay it forward, mini-courses, professional services	\$	100	
	Total	<u> </u>	100	
	1000			
000-4200-1000-56100-010 Instru	uctional 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	
	Linoleum printing plates	\$ \$ \$	71 122 552	
	Linoleum printing plates Foam carving	\$ \$	122	
	Linoleum printing plates Foam carving Various art supplies for the year Total	\$ \$ \$	122 552	
.000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals	\$ \$ \$	122 552 1,500	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic	\$ \$ \$	122 552 1,500	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices	\$ \$ \$ \$	122 552 1,500 100	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices The Warrior Series	\$ \$ \$ \$ \$	122 552 1,500 100 100 50	
.000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices The Warrior Series Divergent Series	\$ \$ \$ \$ \$ \$	122 552 1,500 100 100 50 50	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices The Warrior Series Divergent Series Arundel	\$ \$ \$ \$ \$ \$	122 552 1,500 100 100 50 50 50	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices The Warrior Series Divergent Series Arundel The Uglies	\$ \$ \$ \$ \$ \$ \$	122 552 1,500 100 100 50 50 50 50	
000-4200-1000-56400-010 Book	Linoleum printing plates Foam carving Various art supplies for the year Total s and Periodicals Junior Scholastic Choices The Warrior Series Divergent Series Arundel	\$ \$ \$ \$ \$ \$	122 552 1,500	

	Description		Total
	<u>Total</u>	\$	500
1000-4200-1000-58100-010 D	<u>-</u>		
	Camden Harbor Tours	\$	25
	U-Maine Planetarium	\$	25
	Fort Knox	\$	20
	Total	\$	70
.000-4200-2700-58500-010 Fi			
	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	\$	2,00
	Total School-based costs-Medomak Middle School	\$	11,90
1200 Alternative Education Ins	struction- Medomak Valley High School		
1000-4200-1000-E2200-200 E	1 m 1 15 1 .		
1000-4200-1000-33300-300 E	mployee Traning and Development		
1000-4200-1000-33300-300 E	mployee Traning and Development Alternative Ed. Conference	\$	50
1000-4200-1000-33300-300 E		\$ \$	
1000-4200-1000-33300-300 E	Alternative Ed. Conference		
1000-4200-1000-33300-300 E	Alternative Ed. Conference Total		
	Alternative Ed. Conference Total		50
	Alternative Ed. Conference Total urchasd Services	\$	50 1,00
	Alternative Ed. Conference Total urchasd Services Mini-Courses	\$ \$	1,00
	Alternative Ed. Conference Total urchasd Services Mini-Courses Total	\$ \$	1,00 1,00
1000-4200-1000-55000-300 P	Alternative Ed. Conference Total urchasd Services Mini-Courses Total	\$ \$ \$	1,00 1,00
1000-4200-1000-55000-300 P	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement	\$ \$	1,00 1,00 25
1000-4200-1000-55000-300 P	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement	\$ \$ \$	1,00 1,00 25
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total	\$ \$ \$	1,00 1,00 25
1000-4200-1000-55000-300 P	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies	\$ \$ \$	1,00 1,00 25 25
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes	\$ \$ \$ \$	1,00 1,00 25 25
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders	\$ \$ \$ \$	1,00 1,00 25 25
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper	\$ \$ \$ \$ \$	1,00 1,00 25 25 96 5
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens	\$ \$ \$ \$ \$ \$	1,00 1,00 25 25 96 5 4
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies	\$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 1 42
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils	\$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 42 1
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies	\$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 42 1
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total	\$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 42 1
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals	\$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 96 5 4 1 42 1
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection	\$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 1 42 1,50
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5	\$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 25 25 25 4 1 42 1 1,500
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5 Divergent Trilogy	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 96 5 4 1 42 1,50
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5	\$ \$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 1 42 1 1,50
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I 1000-4200-1000-56400-300 B	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5 Divergent Trilogy Total	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 96 5 4 1 42 1,50
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I 1000-4200-1000-56400-300 B	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5 Divergent Trilogy Total ues and Fees - Memberships	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 4 42 1 1,50 9 30 11 50
1000-4200-1000-55000-300 P 1000-4200-1000-55800-300 T 1000-4200-1000-56100-300 I	Alternative Ed. Conference Total urchasd Services Mini-Courses Total ravel Reimbursement Reimbursement Total nstructional Supplies Food Supplies for instructional purposes Binders Paper Pens Misc. supplies Pencils Total ooks and Periodicals Robert Cormier Collection Hunger Games x5 Divergent Trilogy Total	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,00 1,00 25 25 25 96 54 1 42 1,50

	Description	Total
	Total	\$ 500
000-4200-1000-58500-300 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
	Total School-based costs-Both Schools	\$ 16,650