

Regional School Unit 40 - Athletics			
Proposed Salaries and Benefits FY 2019-20			
School/Department	Position	School FTE	Total Salary & Benefits
Medomak Middle School			
Matthew J Lash	Athletic Director	0.4	42,072
Total Medomak Middle School		0.4	42,072
Medomak Valley High School			
Matthew J Lash	Athletic Director	0.6	62,816
Total Medomak Valley High School		0.6	62,816
Grand Total		1	104,888

Regional School Unit 40 - Extra-Curricular Activities				
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				
9200 Elementary Extra-Curricular				
1000-9200-1000-51040-010 Administrator Salary	\$33,305	\$34,214	\$910	2.7%
1000-9200-1000-51500-010 Stipends	\$33,905	\$36,367	\$2,462	7.3%
1000-9200-1000-52000-010 Stipend Benefits	\$3,193	\$3,183	(\$9)	(0.3%)
1000-9200-1000-52040-010 Administrator Benefits	\$6,314	\$6,597	\$282	4.5%
1000-9200-1000-52300-010 Stipend Retirement Benefits	\$964	\$956	(\$8)	(0.8%)
1000-9200-1000-52340-010 Administrator Retirement Benefits	\$1,432	\$1,420	(\$12)	(0.8%)
1000-9200-1000-53400-010 Other Professional Services	\$10,000	\$10,000	\$0	0.0%
1000-9200-1000-54300-010 Purchased Repair and Maintenance	\$5,200	\$5,200	\$0	0.0%
1000-9200-1000-54440-010 Purchased Services - Rental of Equipment	\$690	\$700	\$10	1.4%
1000-9200-1000-55000-010 Other Purchased Services	\$12,404	\$12,404	\$0	0.0%
1000-9200-1000-55800-010 Travel Reimbursement	\$145	\$145	\$0	0.0%
1000-9200-1000-56100-010 Instructional Supplies	\$5,924	\$5,924	\$0	0.0%
1000-9200-1000-58100-010 Dues and Fees - Memberships	\$1,330	\$1,330	\$0	0.0%
1000-9200-2700-51180-010 Regular Employee Salary	\$0	\$4,500	\$4,500	#N/A
1000-9200-2700-52080-010 Extra-Curricular Transportation Benefits	\$0	\$1,500	\$1,500	#N/A
1000-9200-2700-58500-010 Extra Curricular Transportation	\$8,700	\$2,700	(\$6,000)	(69.0%)
TOTAL 9200 Elementary Extra-Curricular	\$123,505	\$127,140	\$3,635	2.9%
300 Medomak Valley High School				
9600 Secondary Extra-Curricular				
000-9600-1000-51040-300 Administrator Salary	\$49,957	\$51,321	\$1,364	2.7%
1000-9600-1000-51500-300 Stipends	\$101,789	\$97,523	(\$4,266)	(4.2%)
1000-9600-1000-52000-300 Stipend Benefits	\$10,496	\$8,989	(\$1,507)	(14.4%)
1000-9600-1000-52040-300 Administrator Benefits	\$9,471	\$9,895	\$424	4.5%
1000-9600-1000-52300-300 Stipend Retirement Benefits	\$2,281	\$2,259	(\$22)	(1.0%)
1000-9600-1000-52340-300 Administrator Retirement Benefits	\$2,148	\$2,130	(\$18)	(0.8%)
1000-9600-1000-53300-300 Training and Development	\$251	\$1,251	\$1,000	398.4%
1000-9600-1000-53400-300 Other Professional Services	\$20,000	\$20,000	\$0	0.0%
1000-9600-1000-54300-300 Purchased Repair and Maintenance	\$8,057	\$8,057	\$0	0.0%
1000-9600-1000-54440-300 Purchased Services - Rental of Equipment	\$700	\$700	\$0	0.0%
1000-9600-1000-55000-300 Other Purchased Services	\$28,080	\$28,406	\$326	1.2%
1000-9600-1000-55800-300 Travel Reimbursement	\$464	\$464	\$0	0.0%
1000-9600-1000-56100-300 Instructional Supplies	\$16,736	\$23,753	\$7,017	41.9%
1000-9600-1000-58100-300 Dues and Fees - Memberships	\$6,336	\$6,336	\$0	0.0%
1000-9600-2700-51180-300 Regular Employee Salary	\$0	\$20,000	\$20,000	#N/A
1000-9600-2700-52080-300 Regular Employee Benefits	\$0	\$5,000	\$5,000	#N/A
1000-9600-2700-58500-300 Extra-Curricular Transportation	\$29,710	\$4,710	(\$25,000)	(84.1%)
TOTAL 9600 Secondary Extra-Curricular	\$286,477	\$290,795	\$4,318	1.5%
Total Cost Center-based Costs	\$154,727	\$163,080	\$8,353	5.4%
Total District-based Costs	\$255,255	\$254,855	(\$400)	(0.2%)
TOTAL 9200/9600 Extra-Curricular Activities	\$409,982	\$417,935	\$7,953	1.9%

RSU 40 Budget Detail

Account Number	Item Description	Qty	Price	Total
School/Department: Medomak Middle School Extra-Curricular				
1000-9200-1000-53400-010 Other Professional Services				
	Athletic Trainer	1		\$10,000
1000-9600-1000-54300-010 Repair and Maintenance				
	Turface MVP	4	\$570	\$2,280
	PMC Mound Clay	4	\$20	\$80
	80/20 Over seed Mix	4	\$110	\$440
	Apply Weed Control to BB/SB Fields	1	\$400	\$400
	Apply Weed Control to Fence lines	1	\$480	\$480
	Aerate Soccer Field	1	\$300	\$300
	24-0-8 Spring Fertilizer	12	\$28	\$336
	21-0-21 Summer Fertilizer	12	\$28	\$335
	10-0-30 Fall Fertilizer	22	\$25	\$550
				\$5,201
1000-9200-1000-54440-010 Rental of Equipment				
	Fall Portable Toilets	3	\$115	\$350
	Spring Portable Toilets	3	\$115	\$350
				\$700
1000-9200-1000-55000-010 Contrated Services				
	Girls Soccer Officials	16	\$49	\$784
	Boys Soccer Officials	16	\$49	\$784
	Soccer Officials Mileage	1	\$250	\$250
	7th Girls Basketball Officials	18	\$50	\$900
	7th Boys Basketball Officials	18	\$50	\$900
	8th Girls Basketball Officials	18	\$50	\$900
	8th Boys Basketball Officials	18	\$50	\$900
	1 Basketball Officials Mileage	1	\$400	\$400
	Basketball Clock Operator	36	\$20	\$720
	Basketball Scorebook Keeper	36	\$20	\$720
	7th Softball Umpires	16	\$50	\$800
	7th Baseball Umpires	16	\$55	\$880
	8th Softball Umpires	16	\$50	\$800
	8th Baseball Umpires	16	\$55	\$880
	Wrestling Officials	10	\$68	\$680
	Wrestling Officials Mileage	1	\$100	\$100
	Track Meet Timing Service	2	\$400	\$800
				\$12,198
1000-9200-1000-55800-010 Travel Reimbursement				
	Busline League Meetings	3	\$30	\$90
	Cheering Competition	1	\$25	\$25
	Cross-Country Championship	1	\$30	\$30
	Total Travel Reimbursement:			\$145
1000-9200-1000-56100-010 Instructional Supplies				
	White Athletic Field Paint	10	\$45	\$450
	Practice Soccer Balls	12	\$15	\$180
	Game Soccer Balls	3	\$30	\$90
	1x3 Bandages	2	\$5	\$10
	Whizzer Mat Kleen	1	\$54	\$54

RSU 40 Budget Detail

Account Number	Item Description	Qty	Price	Total
	4' Mat Tape	6	\$9	\$54
	Bucket of Balls	2	\$125	\$250
	Dz Game Baseballs	4	\$54	\$216
	Dz Game Softballs	3	\$53	\$159
	Soccer Scorebooks	2	\$5	\$10
	BB/SB Scorebooks	4	\$5	\$20
	Mark V Scorebooks	4	\$7	\$28
	Line-ups Cards	4	\$7	\$28
	Baseball Bat	1	\$125	\$125
	Softball Bat	1	\$125	\$125
	7th Grade Baseball Uniforms	20	\$55	\$1,100
	7th Grade Softbal Uniforms	20	\$55	\$1,100
	Wrestling Singlets	30	\$49	\$1,476
	Total Turner's Sporting Goods:			\$5,475
	Spaulding Basketballs	6	\$55	\$330
	Instant Ice Packs	4	\$17	\$68
	Athletic Tape	1	\$44	\$44
	Wrestling Scorebook	1	\$7	\$7
	Total Wight's Sporting Goods:			\$449
	Total Supplies:			\$5,924
1000-9200-1000-58100-010 Dues and Fees Memberships				
	League Dues	1	\$225	\$225
	Soccer Officials Assigning Fee	1	\$120	\$120
	Basketball Officials Assigning Fee	1	\$160	\$160
	Wrestling League Dues	1	\$250	\$250
	Cheering State Championship Fee	1	\$75	\$75
	BB/SB Umpire Assigning Fee	1	\$200	\$200
	Coaches Professional Development	1	\$300	\$300
	Total Dues & Fees:			\$1,330
1000-9200-1000-58500-010 Extra-Curricular Transportation				
	Cross-Country	1	\$600	\$600
	Boys & Girls Soccer	1	\$1,000	\$1,000
	Cheering	1	\$300	\$300
	Wrestling	1	\$1,400	\$1,400
	7th Boys & Girls Basketball	1	\$1,200	\$1,200
	8th Boys & Girls Basketball	1	\$1,200	\$1,200
	Track & Field	1	\$600	\$600
	7th Baseball & Softball	1	\$1,200	\$1,200
	8th Softball & Baseball	1	\$1,200	\$1,200
	Total Transportation:			\$8,700
School/Department: Medomak Valley High School Athletics				
1000-9600-1000-53300-300 Training and Development				
	NIAAA National Conference-National Harbor, MD	1	\$1,000	\$1,000
	Total Training and Development:			\$1,251
1000-9600-1000-53400-300 Purchased Services				
	2019-2020 Athletic Trainer Program (Share with MMS. 2/3 MVHS)	1		\$20,000

RSU 40 Budget Detail

Account Number	Item Description	Qty	Price	Total
1000-9600-1000-54300-300 Repair and Maintenance				
	Turf MVP	4	\$580	\$2,320
	Turf Maintenance Ton	1	\$580	\$580
	PMC Mound Clay	4	\$24	\$96
	80/20 Over Seed Mix	4	\$120	\$480
	Apply Weed Control to BB/SB Infields	1	\$875	\$875
	Apply Weed Control to Track & Tennis	1	\$625	\$625
	Apply Weed Control to BB/SB Fence lines	1	\$600	\$600
	Aerate Soccer/Football Field	1	\$516	\$516
	24-0-8 Spring Fertilizer	24	\$28	\$672
	21-0-21 Summer Fertilizer	24	\$28	\$670
	10-0-30 Fall Fertilizer	24	\$26	\$624
			Total	\$8,058
1000-9600-1000-54440-300 Rental of Equipment				
	Handy Portable Toilets			
	Fall			\$350
	Spring			\$350
			Total	\$700
1000-9600-1000-55500-300 Contracted Services				
	Varsity Basketball Clock	22	\$35	\$770
	JV Basketball Clock	20	\$30	\$600
	Freshman Basketball Clock	18	\$25	\$450
	Varsity Boys Soccer (9 gms x 2 Officials)	18	\$70	\$1,260
	JV Boys Soccer	16	\$50	\$800
	Varsity Girls Soccer	18	\$70	\$1,260
	JV Girls Soccer	16	\$50	\$800
	Boys Soccer Mileage	1	\$400	\$400
	Girls Soccer Mileage	1	\$400	\$400
	Varsity Boys Basketball (10 gms)	20	\$72	\$1,430
	JV Boys Basketball	18	\$51	\$909
	Freshman Boys Basketball	18	\$51	\$909
	Varsity Girls Basketball (10 gms)	20	\$72	\$1,430
	JV Girls Basketball	18	\$51	\$909
	Freshman Girls Basketball	18	\$50	\$901
	Boys Basketball Mileage	1	\$400	\$400
	Girls Basketball Mileage	1	\$400	\$400
	Wrestling Duals	18	\$69	\$1,233
	Wrestling Mileage	1	\$300	\$300
	Home Cross-Country Timing	1	\$400	\$400
	Home Track Meet Timing	1	\$300	\$300
	KVAC Track Meet Workers	4	\$50	\$200
	Waldoboro Police Dept Security	24	\$130	\$3,120
	Basketball Gate Workers	24	\$50	\$1,200
	Varsity Baseball Umpires (11 gms)	22	\$63	\$1,386
	JV Baseball Umpires	16	\$45	\$720
	Varsity Softball Umires	22	\$61	\$1,331
	JV Softball Umpires	16	\$43	\$688
	Baseball & Softball Mileage	1	\$500	\$500
	Varsity Football Officials	30	\$77	\$2,310
	JV Football Officials	12	\$58	\$690
			Total	\$28,406

RSU 40 Budget Detail

Account Number	Item Description	Qty	Price	Total
1000-9600-1000-55800-300 Mileage Reimbursement				
	Travel Reimburesment	8	\$38	\$304
	KVAC League Meetings	2	\$40	\$80
	KVAC Wrestling Meetings	2	\$40	\$80
	KVAC Baseball / Softball Meetings		Total	\$464
1000-9600-1000-56100-300 Instructional Supplies				
	Practice Soccer Balls	24	\$16	\$384
	Orange Athletic Field Paint	15	\$46	\$690
	White Athletic Field Paint	15	\$46	\$690
	Mueller Mat Kleen	1	\$54	\$54
	Slipp Knot Sheet	1	\$55	\$55
	Gatorage Package	1	\$225	\$225
	1x3 Bandages	3	\$5	\$15
	4 x 4 Gauze	1	\$6	\$6
	Ace Bandages	4	\$20	\$80
	Power Flex Tape	1	\$46	\$46
	Bucket of Balls	2	\$125	\$250
	DeMarini Bat	1	\$250	\$250
	Easton Bat	1	\$250	\$250
	Game Tennis Balls	4	\$85	\$340
	Navy Pre-wrap	1	\$55	\$55
	BB/SB Line-up cards	4	\$7	\$28
	Rawlings Helmets	4	\$48	\$192
	Equipment Bags	2	\$30	\$60
	BB/SB Scorebooks	4	\$5	\$20
	Soccer Scorebooks	4	\$5	\$20
	Tennis Scorebooks	2	\$6	\$12
	Girls Soccer Warm-ups	24	\$110	\$2,640
	Boys Soccer Warm-ups	24	\$110	\$2,640
	Wrestling Singlets	30	\$65	\$1,950
	12 DZ Velocity Team Golf Balls	12	\$24	\$288
	Wilson Game Soccer Balls	3	\$50	\$150
	Spaulding Basketballs	8	\$55	\$440
	Athletic Tape	6	\$45	\$270
	Dudley Game Softball	6	\$65	\$390
	Rawlings Game Baseballs	6	\$70	\$420
	Wilson Practice Tennis Balls	4	\$68	\$272
	Basketball & Wrestling Scorebooks	7	\$7	\$49
	Instant Ice Packs	5	\$18	\$90
	Set of Bases	1	\$250	\$250
	Baseball Catchers Gear	1	\$300	\$300
	Softball Catchers Gear	1	\$300	\$300
	MVP/Coaches/MIP Plaques	50	\$23	\$1,150
	7 Letter Jackets	10	\$45	\$450
	Letters/Numerals/Pins	1	\$400	\$400
	3 letter Plaques	35	\$5	\$175
	Wilson Practice Footballs	6	\$35	\$210
	Wilson Game Footballs	8	\$75	\$600
	Schutt Shoulder Pads	6	\$150	\$900
	Schutt Back Plates	3	\$14	\$42
	Schutt Z10 Helmtets	10	\$270	\$2,700
	Helmet Jaw Pads	10	\$8	\$80

RSU 40 Budget Detail

Account Number	Item Description	Qty	Price	Total
	Helmet Decals- 50 Sets	50	\$4	\$200
	Field Paint	13	\$45	\$585
	Girdles	6	\$25	\$150
	Practice Jerseys	6	\$25	\$150
	Helmet Reconditioning	40	\$35	\$1,400
			Total	\$23,753
1000-9600-1000-58100-300 Dues and Fees Memberships				
	KVAC League Dues	1	\$600	\$600
	Dues and Conference	1	\$300	\$300
	Soccer Assigning Fee	1	\$280	\$280
	Umpire Assigning Fee	1	\$300	\$300
	Basketball Assigners Fee	1	\$450	\$450
	Rule Books	28	\$7	\$196
	Cheering Competitions	2	\$80	\$160
	ImPACT Testing Contract	1	\$550	\$550
	Schedule Software Contract	1	\$300	\$300
	KVAC and MPA Green Fees	2	\$125	\$250
	Wrestling Officials Assigning Fee	1	\$50	\$50
	Westlakes Entry Fee	1	\$150	\$150
	Atlantics Entry Fee	1	\$175	\$175
	Mid-Maine Entry Fee	1	\$150	\$150
	Boys Soccer Shootout Entry Fee	1	\$150	\$150
	Girls Soccer Round Robin Entry Fee	1	\$125	\$125
	Senior Scholars Banquet	1	\$350	\$350
	Girls Basketball Round Robin Entry Fee	1	\$150	\$150
	Boys Basketball Round Robin Entry Fee	1	\$150	\$150
	XC Invitational	1	\$50	\$50
	Festival of Champions	1	\$50	\$50
		1	\$400	\$400
	Big 11 Football Conference Dues	1	\$1,000	\$1,000
			Total	\$6,336
1000-9600-2700-58500-300 Transportation				
	Cross-Country	1	\$1,000	\$1,000
	Golf	1	\$950	\$950
	Boys Soccer	1	\$1,780	\$1,780
	Girls Soccer	1	\$1,780	\$1,780
	Wrestling	1	\$3,600	\$3,600
	Cheering	1	\$1,200	\$1,200
	Varsity & JV Boys Basketball	1	\$2,700	\$2,700
	Varsity & JV Girls Basketball	1	\$2,700	\$2,700
	Freshman Boys Basketball	1	\$1,300	\$1,300
	Freshman Girls Basketball	1	\$1,300	\$1,300
	Track & Field	1	\$1,200	\$1,200
	Boys Tennis	1	\$1,200	\$1,200
	Girls Tennis	1	\$1,200	\$1,200
	Varsity Baseball & Softball	1	\$2,300	\$2,300
	JV Baseball & Softball	1	\$1,500	\$1,500
	Football	1	\$4,000	\$4,000
			Total	\$29,710