

Athletics
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
Medomak Middle School								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.40				88	\$ 43,312.64
Total Medomak Middle School								\$ 43,312.64
Medomak Valley High School								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.60				132	\$ 64,968.95
Medomak Valley High School								\$ 64,968.95
Total Athletics								\$ 108,281.60

Athletics
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
9200 Extra-Curricular Activities-Medomak Middle School				
1000-9200-1000-51040-010 Administrator Salary	\$34,263	\$35,020	\$757	2.21%
1000-9200-1000-51500-010 Stipends	\$36,367	\$40,309	\$3,942	10.84%
1000-9200-1000-52000-010 Stipend Benefits	\$3,183	\$3,509	\$326	10.24%
1000-9200-1000-52040-010 Administrator Benefits	\$6,444	\$6,923	\$479	7.44%
1000-9200-1000-52300-010 Stipend Retirement Benefits	\$956	\$1,072	\$116	12.17%
1000-9200-1000-52340-010 Administrator Retirement Benefits	\$1,422	\$1,454	\$32	2.22%
1000-9200-1000-53400-010 Contracted Services	\$10,000	\$10,000	\$0	0.00%
1000-9200-1000-54300-010 Purchased Repair and Maintenance	\$5,200	\$5,200	\$0	0.00%
1000-9200-1000-54440-010 Purchased Services - Rental of Equipment	\$700	\$700	\$0	0.00%
1000-9200-1000-55000-010 Other Purchased Services	\$12,404	\$13,610	\$1,206	9.72%
1000-9200-1000-55800-010 Travel Reimbursement	\$145	\$145	\$0	0.00%
1000-9200-1000-56100-010 Instructional Supplies	\$5,924	\$5,924	\$0	0.00%
1000-9200-1000-58100-010 Dues and Fees - Memberships	\$1,330	\$1,330	\$0	0.00%
1000-9200-2700-51180-010 Regular Employee Salary	\$4,500	\$4,500	\$0	0.00%
1000-9200-2700-52080-010 Extra-Curricular Transportation Benefits	\$1,500	\$1,500	\$0	0.00%
1000-9200-2700-58500-010 Extra Curricular Transportation	\$2,700	\$2,700	\$0	0.00%
TOTAL 9200 Extra-Curricular Activities	\$127,037	133,896	\$6,859	5.40%
Total School-based costs	\$44,403	\$45,609	\$1,206	2.72%
Total District-based costs	\$82,634	\$88,287	\$5,653	6.84%
TOTAL 010 Medomak Middle School	\$127,037	\$133,896	\$6,859	5.40%
9600 Extra-Curricular Activities-Medomak Valley High School				
1000-9600-1000-51040-300 Administrator Salary	\$51,394	\$52,530	\$1,136	2.21%
1000-9600-1000-51500-300 Stipends	\$97,523	\$102,083	\$4,560	4.68%
1000-9600-1000-52000-300 Stipend Benefits	\$8,989	\$9,610	\$621	6.91%
1000-9600-1000-52040-300 Administrator Benefits	\$9,665	\$10,384	\$719	7.44%
1000-9600-1000-52300-300 Stipend Retirement Benefits	\$2,259	\$2,006	(\$253)	-11.21%
1000-9600-1000-52340-300 Administrator Retirement Benefits	\$2,133	\$2,180	\$47	2.22%
1000-9600-1000-53300-300 Employee Training and Development	\$1,251	\$1,251	\$0	0.00%
1000-9600-1000-53400-300 Contracted Services	\$20,000	\$20,000	\$0	0.00%
1000-9600-1000-54300-300 Purchased Repair and Maintenance	\$8,057	\$8,057	(\$0)	0.00%
1000-9600-1000-54440-300 Purchased Services - Rental of Equipment	\$700	\$700	\$0	0.00%
1000-9600-1000-55000-300 Other Purchased Services	\$28,406	\$32,872	\$4,466	15.72%
1000-9600-1000-55800-300 Travel Reimbursement	\$464	\$464	\$0	0.00%
1000-9600-1000-56100-300 Instructional Supplies	\$23,753	\$23,753	\$0	0.00%
1000-9600-1000-58100-300 Dues and Fees - Memberships	\$6,336	\$7,511	\$1,175	18.54%
1000-9600-2700-51180-300 Regular Employee Salary	\$20,000	\$20,000	\$0	0.00%
1000-9600-2700-52080-300 Regular Employee Benefits	\$5,000	\$5,000	\$0	0.00%
1000-9600-2700-58500-300 Extra-Curricular Transportation	\$4,710	\$4,710	\$0	0.00%
TOTAL 9600 Extra-Curricular Activities	\$290,641	303,111	\$12,470	4.29%
Total School-based costs	\$118,677	\$124,318	\$5,641	4.75%
Total District-based costs	\$171,964	\$178,794	\$6,830	3.97%
TOTAL 300 Medomak Valley High School	\$290,641	\$303,111	\$12,470	4.29%
Total School-based costs	\$163,080	\$169,927	\$6,847	4.20%
Total District-based costs	\$254,598	\$267,080	\$12,482	4.90%
TOTAL 1000 General Fund	\$417,678	\$437,007	\$19,329	4.63%

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
9200 Extra-Curricular Activities-Medomak Middle School				
1000-9200-1000-53400-010 Contracted Services				
	Athletic Trainer-PenBay	1	\$	10,000
	Total		\$	10,000
1000-9200-1000-54300-010 Purchased 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	\$ 335
	21-0-21 Summer Fertilizer	12	\$ 28	\$ 335
	10-0-30 Fall Fertilizer	22	\$ 25	\$ 550
	Total		\$	5,200
1000-9200-1000-54440-010 Purchased Services - Rental of Equipment				
	Fall Portable Toilets	3	\$ 115	\$ 350
	Spring Portable Toilets	3	\$ 115	\$ 350
	Total		\$	700
1000-9200-1000-55000-010 Other Purchased Services				
	Girls Soccer Officials	16	\$ 55	\$ 880
	Boys Soccer Officials	16	\$ 55	\$ 880
	Soccer Officials Mileage	1	\$ 300	\$ 300
	7th Girls Basketball Officials	18	\$ 55	\$ 990
	7th Boys Basketball Officials	18	\$ 55	\$ 990
	8th Girls Basketball Officials	18	\$ 55	\$ 990
	8th Boys Basketball Officials	18	\$ 55	\$ 990
	1 Basketball Officials Mileage	1	\$ 500	\$ 500
	Basketball Clock Operator	36	\$ 20	\$ 720
	Basketball Scorebook Keeper	36	\$ 20	\$ 720
	7th Softball Umpires	16	\$ 60	\$ 960
	7th Baseball Umpires	16	\$ 65	\$ 1,040
	8th Softball Umpires	16	\$ 60	\$ 960
	8th Baseball Umpires	16	\$ 65	\$ 1,040
	Wrestling Officials	10	\$ 75	\$ 750
	Wrestling Officials Mileage	1	\$ 100	\$ 100
	Track Meet Timing Service	2	\$ 400	\$ 800
	Total		\$	13,610
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		\$	145
1000-9200-1000-56100-010 Instructional Supplies				
	White Athletic Field Paint	10	\$ 52	\$ 520
	Practice Soccer Balls	12	\$ 18	\$ 216
	Game Soccer Balls	3	\$ 35	\$ 105
	1x3 Bandages	2	\$ 5	\$ 10
	Whizzer Mat Kleen	1	\$ 65	\$ 65
	4' Mat Tape	6	\$ 9	\$ 54

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	Bucket of Balls	2	\$ 160	\$ 320
	Dz Game Baseballs	4	\$ 55	\$ 216
	Dz Game Softballs	3	\$ 55	\$ 165
	Soccer Scorebooks	2	\$ 9	\$ 18
	BB/SB Scorebooks	4	\$ 9	\$ 36
	Mark V Scorebooks	4	\$ 9	\$ 36
	Line-ups Cards	4	\$ 7	\$ 28
	Baseball Bat	1	\$ 150	\$ 150
	Softball Bat	1	\$ 150	\$ 150
	Kwik Goal Soccer Goals	1	\$3,000	\$ 3,000
	Portable Mound	1	\$ 374	\$ 370
	Total Turner's Sporting Goods:			\$ 5,459
	Spaulding Basketballs	6	\$ 56	\$ 336
	Instant Ice Packs	4	\$ 17	\$ 68
	Athletic Tape	1	\$ 52	\$ 52
	Wrestling Scorebook	1	\$ 9	\$ 9
	Total Wight's Sporting Goods:			\$ 465
	Total			\$ 5,924

1000-9200-1000-58100-010 Dues and Fees Memberships

	League Dues	1	\$ 250	\$ 250
	Soccer Officials Assigning Fee	1	\$ 75	\$ 150
	Basketball Officials Assigning Fee	1	\$ 180	\$ 180
	Wrestling League Dues	1	\$ 275	\$ 275
	Cheering State Championship Fee	1	\$ 75	\$ 75
	BB/SB Umpire Assigning Fee	1	\$ 240	\$ 240
	Coaches Professional Development	1	\$ 160	\$ 160
	Total			\$ 1,330

1000-9200-1000-58500-010 Extra-Curricular Transportation

	Regular Salaries		\$	4,500
	Regular Benefits		\$	1,500
	Expenses		\$	2,700
	Cross-Country			
	Boys & Girls Soccer			
	Cheering			
	Wrestling			
	7th Boys & Girls Basketball			
	8th Boys & Girls Basketball			
	Track & Field			
	7th Baseball & Softball			
	8th Softball & Baseball			
	Total		\$	8,700
	Total School-based costs-Medomak Middle School		\$	45,609

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
School/Department: Medomak Valley High School Athletics				
1000-9600-1000-53300-300 Employee Training and Development				
	Coaches Eligibility Courses	1	\$ 1,251	\$ 1,251
	Total			\$ 1,251
1000-9600-1000-53400-300 Contracted Services				
	2019-2020 Athletic Trainer Program (Share with MMS. 2/3 MVHS)	1	\$	20,000
	Total			\$ 20,000
1000-9600-1000-54300-300 Purchased Repair and Maintenance				
	Turf MVP	4	\$ 580	\$ 2,320
	Turf Maintenance	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	\$ 515
	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			\$ 8,057
1000-9600-1000-54440-300 Purchased Services - Rental of Equipment				
	Handy Portable Toilets			
	Fall		\$	350
	Spring		\$	350
	Total			\$ 700
1000-9600-1000-55000-300 Other Purchased Services				
	Varsity Basketball Clock	22	\$ 35	\$ 770
	JV Basketball Clock	20	\$ 30	\$ 600
	Unified Basketball	1	\$2,128	\$ 2,128
	Freshman Basketball Clock	18	\$ 25	\$ 450
	Varsity Boys Soccer (9 gms x 2 Officials)	18	\$ 78	\$ 1,404
	JV Boys Soccer	16	\$ 55	\$ 880
	Varsity Girls Soccer	18	\$ 78	\$ 1,404
	JV Girls Soccer	16	\$ 55	\$ 880
	Boys Soccer Mileage	1	\$ 450	\$ 450
	Girls Soccer Mileage	1	\$ 450	\$ 450
	Varsity Boys Basketball (10 gms)	20	\$ 78	\$ 1,560
	JV Boys Basketball	18	\$ 55	\$ 990
	Freshman Boys Basketball	18	\$ 55	\$ 990
	Varsity Girls Basketball (10 gms)	20	\$ 78	\$ 1,560
	JV Girls Basketball	18	\$ 55	\$ 990
	Freshman Girls Basketball	18	\$ 55	\$ 990
	Boys Basketball Mileage	1	\$ 500	\$ 500
	Girls Basketball Mileage	1	\$ 500	\$ 500
	Wrestling Duals	18	\$ 75	\$ 1,350
	Wrestling Mileage	1	\$ 350	\$ 350
	Home Cross-Country Timing	1	\$ 400	\$ 400
	Home Track Meet Timing	1	\$ 300	\$ 300

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	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	\$ 69	\$ 1,518
	JV Baseball Umpires	16	\$ 49	\$ 784
	Varsity Softball Umpires	22	\$ 66	\$ 1,452
	JV Softball Umpires	16	\$ 47	\$ 752
	Baseball & Softball Mileage	1	\$ 700	\$ 700
	Varsity Football Officials	30	\$ 79	\$ 2,370
	JV Football Officials	16	\$ 55	\$ 880
	Total			\$ 32,872

1000-9600-1000-55800-300 Travel Reimbursement

	Travel Reimbursement			
	KVAC League Meetings	8	\$ 38	\$ 304
	KVAC Wrestling Meetings	2	\$ 40	\$ 80
	KVAC Baseball / Softball Meetings	2	\$ 40	\$ 80
	Total			\$ 464

1000-9600-1000-56100-300 Instructional Supplies

	Practice Soccer Balls	24	\$ 18	\$ 432
	Orange Athletic Field Paint	15	\$ 52	\$ 780
	White Athletic Field Paint	15	\$ 52	\$ 780
	Mueller Mat Kleen	1	\$ 65	\$ 65
	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	\$ 160	\$ 320
	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	\$ 9	\$ 36
	Soccer Scorebooks	4	\$ 9	\$ 36
	Tennis Scorebooks	2	\$ 7	\$ 14
	Track/XC Uniforms	55	\$ 76	\$ 4,180
	Golf Polos	18	\$ 63	\$ 1,134
	Portable Mound	1	\$1,500	\$ 1,500
	12 DZ Velocity Team Golf Balls	12	\$ 24	\$ 288
	Wilson Game Soccer Balls	3	\$ 50	\$ 150
	Spaulding Basketballs	8	\$ 56	\$ 448
	Athletic Tape	6	\$ 52	\$ 312
	Dudley Game Softball	6	\$ 65	\$ 390
	Rawlings Game Baseballs	6	\$ 70	\$ 420
	Wilson Practice Tennis Balls	4	\$ 69	\$ 276
	Basketball & Wrestling Scorebooks	7	\$ 9	\$ 63
	Instant Ice Packs	5	\$ 18	\$ 90
	Set of Bases	1	\$ 250	\$ 250
	Baseball Catchers Gear	1	\$ 300	\$ 300

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	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	18	\$ 10	\$ 180
	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 Helmets	10	\$ 270	\$ 2,700
	Helmet Jaw Pads	10	\$ 8	\$ 80
	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	\$1,500	\$ 1,500
	Dues and Conference	1	\$ 320	\$ 320
	Soccer Assigning Fee	1	\$ 300	\$ 300
	Umpire Assigning Fee	1	\$ 320	\$ 320
	Basketball Assigning Fee	1	\$ 480	\$ 480
	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	\$ 60	\$ 60
	Westlakes Entry Fee	1	\$ 175	\$ 175
	Atlantics Entry Fee	1	\$ 250	\$ 250
	MCI Husky Entry Fee	1	\$ 200	\$ 200
	Boys Soccer Shootout Entry Fee	1	\$ 175	\$ 175
	Girls Soccer Round Robin Entry Fee	1	\$ 175	\$ 175
	Dexter Duals	1	\$ 200	\$ 200
	Girls Basketball Round Robin Entry Fee	1	\$ 175	\$ 175
	Boys Basketball Round Robin Entry Fee	1	\$ 175	\$ 175
	XC Invitational	1	\$ 75	\$ 75
	Festival of Champions	1	\$ 75	\$ 75
	Track Dues	1	\$ 400	\$ 400
	Big 11 Football Conference Dues	1	\$1,000	\$ 1,000
	Total			\$ 7,511

1000-9600-2700-58500-300 Extra-Curricular Transportation

	Regular Salaries		\$ 20,000
	Regular Benefits		\$ 5,000
	Expenses		\$ 4,710
	Cross-Country	1	
	Golf	1	
	Boys Soccer	1	
	Girls Soccer	1	
	Wrestling	1	
	Cheering	1	
	Varsity & JV Boys Basketball	1	

Athletics
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	Varsity & JV Girls Basketball	1		
	Freshman Boys Basketball	1		
	Freshman Girls Basketball	1		
	Track & Field	1		
	Boys Tennis	1		
	Girls Tennis	1		
	Varsity Baseball & Softball	1		
	JV Baseball & Softball	1		
	Football	1		
	Total			\$ 29,710
	Total School-based costs-Medomak Valley High School			\$ 124,318
	Total School-based costs-Both Schools			\$ 169,927