

**Athletics**  
**Proposed Salaries and Benefits FY 2020-21**

<b>Employee</b>	<b>Position</b>	<b>Cost Center</b>	<b>School FTE</b>	<b>Hours per week</b>	<b>Ed Techs under 35 hours</b>	<b>Hours Per Day</b>	<b>Budgeted Days Per Year</b>	<b>Total Salary and Benefits</b>
<b>Medomak Middle School</b>								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.40				88	\$ 42,846.08
<b>Total Medomak Middle School</b>								<b>\$ 42,846.08</b>
<b>Medomak Valley High School</b>								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.60				132	\$ 64,269.13
<b>Total Medomak Valley High School</b>								<b>\$ 64,269.13</b>
<b>Total Athletics</b>								<b>\$ 107,115.21</b>

**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
<b>9200 Extra-Curricular Activities-Medomak Middle School</b>				
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	\$3,494	\$311	9.77%
1000-9200-1000-52040-010 Administrator Benefits	\$6,444	\$6,456	\$13	0.20%
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%
<b>TOTAL 9200 Extra-Curricular Activities</b>	<b>\$127,037</b>	<b>133,414</b>	<b>\$6,377</b>	<b>5.02%</b>
<b>Total School-based costs</b>	<b>\$44,403</b>	<b>\$45,609</b>	<b>\$1,206</b>	<b>2.72%</b>
<b>Total District-based costs</b>	<b>\$82,634</b>	<b>\$87,805</b>	<b>\$5,171</b>	<b>6.26%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$127,037</b>	<b>\$133,414</b>	<b>\$6,377</b>	<b>5.02%</b>
<b>9600 Extra-Curricular Activities-Medomak Valley High School</b>				
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	\$9,563	\$574	6.38%
1000-9600-1000-52040-300 Administrator Benefits	\$9,665	\$9,684	\$19	0.20%
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	\$8,047	(\$10)	-0.13%
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%
<b>TOTAL 9600 Extra-Curricular Activities</b>	<b>\$290,641</b>	<b>302,354</b>	<b>\$11,713</b>	<b>4.03%</b>
<b>Total School-based costs</b>	<b>\$118,677</b>	<b>\$124,308</b>	<b>\$5,631</b>	<b>4.74%</b>
<b>Total District-based costs</b>	<b>\$171,964</b>	<b>\$178,047</b>	<b>\$6,083</b>	<b>3.54%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$290,641</b>	<b>\$302,354</b>	<b>\$11,713</b>	<b>4.03%</b>
<b>Total School-based costs</b>	<b>\$163,080</b>	<b>\$169,917</b>	<b>\$6,837</b>	<b>4.19%</b>
<b>Total District-based costs</b>	<b>\$254,598</b>	<b>\$265,852</b>	<b>\$11,253</b>	<b>4.42%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$417,678</b>	<b>\$435,768</b>	<b>\$18,090</b>	<b>4.33%</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2020-2021**

	Description	Qty	Price	Total
<b>9200 Extra-Curricular Activities-Medomak Middle School</b>				
<b>1000-9200-1000-53400-010 Contracted Services</b>				
	Athletic Trainer-PenBay	1	\$	10,000
	<b>Total</b>		<b>\$</b>	<b>10,000</b>
<b>1000-9200-1000-54300-010 Purchased Repair and Maintenance</b>				
	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
	<b>Total</b>		<b>\$</b>	<b>5,200</b>
<b>1000-9200-1000-54440-010 Purchased Services - Rental of Equipment</b>				
	Fall Portable Toilets	3	\$ 115	\$ 350
	Spring Portable Toilets	3	\$ 115	\$ 350
	<b>Total</b>		<b>\$</b>	<b>700</b>
<b>1000-9200-1000-55000-010 Other Purchased Services</b>				
	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
	<b>Total</b>		<b>\$</b>	<b>13,610</b>
<b>1000-9200-1000-55800-010 Travel Reimbursement</b>				
	Busline League Meetings	3	\$ 30	\$ 90
	Cheering Competition	1	\$ 25	\$ 25
	Cross-Country Championship	1	\$ 30	\$ 30
	<b>Total</b>		<b>\$</b>	<b>145</b>
<b>1000-9200-1000-56100-010 Instructional Supplies</b>				
	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
	<b>Total</b>			<b>\$ 5,924</b>

**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
	<b>Total</b>			<b>\$ 1,330</b>

**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			
	<b>Total</b>		<b>\$ 8,700</b>	
	<b>Total School-based costs-Medomak Middle School</b>		<b>\$ 45,609</b>	

**Athletics**  
**Proposed Budget Detail**  
**FY 2020-2021**

	Description	Qty	Price	Total
<b>School/Department: Medomak Valley High School Athletics</b>				
<b>1000-9600-1000-53300-300 Employee Training and Development</b>				
	Coaches Eligibility Courses	1	\$ 1,251	\$ 1,251
	<b>Total</b>			<b>\$ 1,251</b>
<b>1000-9600-1000-53400-300 Contracted Services</b>				
	2019-2020 Athletic Trainer Program (Share with MMS. 2/3 MVHS)	1		\$ 20,000
	<b>Total</b>			<b>\$ 20,000</b>
<b>1000-9600-1000-54300-300 Purchased Repair and Maintenance</b>				
	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	\$ 615
	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
	<b>Total</b>			<b>\$ 8,047</b>
<b>1000-9600-1000-54440-300 Purchased Services - Rental of Equipment</b>				
	Handy Portable Toilets			
	Fall			\$ 350
	Spring			\$ 350
	<b>Total</b>			<b>\$ 700</b>
<b>1000-9600-1000-55000-300 Other Purchased Services</b>				
	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
	<b>Total</b>			<b>\$ 32,872</b>

**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
	<b>Total</b>			<b>\$ 464</b>

**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
	<b>Total</b>			<b>\$ 23,753</b>

**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
	<b>Total</b>			<b>\$ 7,511</b>

**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	

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	<b>Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	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		
	<b>Total</b>			<b>\$ 29,710</b>
<b>Total School-based costs-Medomak Valley High School</b>				<b>\$ 124,308</b>
<b>Total School-based costs-Both Schools</b>				<b>\$ 169,917</b>