

**Athletics**  
**Proposed Salaries and Benefits**  
**FY 2021-22**

<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	\$ 44,320
<b>Total Medomak Middle School</b>								<b>\$ 44,320</b>
<b>Medomak Valley High School</b>								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.60				132	\$ 66,479
<b>Medomak Valley High School</b>								<b>\$ 66,479</b>
<b>Total Athletics</b>								<b>\$ 110,799</b>

**Athletics**  
**Proposed Budget summary**  
**FY 2021-22**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>9200 Extra-Curricular Activities-Medomak Middle School</b>				
1000-9200-1000-51040-010 Administrator Salary	\$35,020	\$35,764	\$744	2.12%
1000-9200-1000-51500-010 Stipends	\$40,309	\$35,378	(\$4,931)	-12.23%
1000-9200-1000-52000-010 Stipend Benefits	\$3,494	\$6,477	\$2,983	85.37%
1000-9200-1000-52040-010 Administrator Benefits	\$6,456	\$13,316	\$6,859	106.24%
1000-9200-1000-52300-010 Stipend Retirement Benefits	\$1,072	\$1,958	\$886	82.60%
1000-9200-1000-52340-010 Administrator Retirement Benefits	\$1,454	\$2,941	\$1,488	102.35%
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	\$13,610	\$13,610	\$0	0.00%
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>133,414</b>	<b>141,442</b>	<b>\$8,028</b>	<b>6.02%</b>
<b>Total School-based costs</b>	<b>\$45,609</b>	<b>\$45,609</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$87,805</b>	<b>\$95,833</b>	<b>\$8,028</b>	<b>9.14%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$133,414</b>	<b>\$141,442</b>	<b>\$8,028</b>	<b>6.02%</b>
<b>9600 Extra-Curricular Activities-Medomak Valley High School</b>				
1000-9600-1000-51040-300 Administrator Salary	\$52,530	\$53,646	\$1,116	2.12%
1000-9600-1000-51500-300 Stipends	\$102,083	\$101,468	(\$616)	-0.60%
1000-9600-1000-52000-300 Stipend Benefits	\$9,563	\$18,834	\$9,271	96.95%
1000-9600-1000-52040-300 Administrator Benefits	\$9,684	\$19,973	\$10,289	106.24%
1000-9600-1000-52300-300 Stipend Retirement Benefits	\$2,006	\$4,628	\$2,622	130.71%
1000-9600-1000-52340-300 Administrator Retirement Benefits	\$2,180	\$4,412	\$2,232	102.35%
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	\$32,872	\$32,872	\$0	0.00%
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	\$7,511	\$7,511	\$0	0.00%
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>302,364</b>	<b>327,279</b>	<b>\$24,915</b>	<b>8.24%</b>
<b>Total School-based costs</b>	<b>\$124,318</b>	<b>\$124,318</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$178,047</b>	<b>\$202,961</b>	<b>\$24,914</b>	<b>13.99%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$302,364</b>	<b>\$327,279</b>	<b>\$24,915</b>	<b>8.24%</b>
<b>Total School-based costs</b>	<b>\$169,927</b>	<b>\$169,927</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$265,852</b>	<b>\$298,794</b>	<b>\$32,943</b>	<b>12.39%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$435,778</b>	<b>\$468,721</b>	<b>\$32,943</b>	<b>7.56%</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2021-22**

	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	\$10,000
	<b>Total</b>			<b>\$10,000</b>
<b>1000-9200-1000-54300-010 Purchased Repair and Maintenance</b>				
	Turface MVP	4	733	\$2,932
	PMC Mound Clay	2	26	\$52
	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	476	\$476
	24-0-8 Spring Fertilizer	12	25	\$300
	21-0-21 Summer Fertilizer	12	25	\$300
	10-0-30 Fall Fertilizer	12	25	\$300
	<b>Total</b>			<b>\$5,200</b>
<b>1000-9200-1000-54440-010 Purchased Services - Rental of Equipment</b>				
	Fall Portable Toilets	3	117	\$350
	Spring Portable Toilets	3	117	\$350
	<b>Total</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	15	64	\$960
	7th Baseball Umpires	15	69	\$1,040
	8th Softball Umpires	15	64	\$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>\$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>\$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	2	35	\$70
	1x3 Bandages	2	5	\$10
	Whizzer Mat Kleen	1	65	\$65
	4' Mat Tape	12	10	\$120
	Bucket of Balls	2	160	\$320

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**Proposed Budget Detail**  
**FY 2021-22**

	Description	Qty	Price	Total
	Dz Game Baseballs	3	55	\$165
	Dz Game Softballs	2	55	\$110
	Soccer Scorebooks	2	9	\$18
	BB/SB Scorebooks	4	9	\$36
	Mark V Scorebooks	4	9	\$36
	Line-ups Cards	4	8	\$32
	Baseball Bat	1	120	\$120
	Softball Bat	1	120	\$120
	Soccer Nets	2	110	\$220
	Basketball Rims	6	150	\$900
	Spaulding Basketballs	12	56	\$672
	Instant Ice Packs	1	17	\$17
	Athletic Tape	2	45	\$90
	Baseball Mound	1	1,000	\$1,000
	Softball Pitching Mats	2	250	\$500
	Track Starting Blocks	2	125	\$250
	Wrestling Scorebook	1	9	\$9
	Softball Catchers Gear	1	308	\$308
	<b>Total</b>			<b>\$5,924</b>
<b>1000-9200-1000-58100-010 Dues and Fees Memberships</b>				
	League Dues	1	250	\$250
	Soccer Officials Assigning Fee	1	150	\$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>
<b>1000-9200-1000-58500-010 Extra-Curricular Transportation</b>				
	Regular Salaries	1	4,500	\$4,500
	Regular Benefits	1	1,500	\$1,500
	Expenses	1	2,700	\$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 2021-22**

	Description	Qty	Price	Total
<b>School/Department: Medomak Valley High School Athletics</b>				
<b>1000-9600-1000-53300-300</b>	<b>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</b>	<b>Contracted Services</b>			
	2021-2022 Athletic Trainer Program (Share with MMS. 2/3 MVHS)	1	20,000	\$20,000
	<b>Total</b>			<b>\$20,000</b>
<b>1000-9600-1000-54300-300</b>	<b>Purchased Repair and Maintenance</b>			
	Turf MVP	4	733	\$2,932
	Turf Maintenance	1	733	\$733
	PMC Mound Clay	7	25	\$175
	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	627	\$627
	Apply Weed Control to BB/SB Fence lines	1	600	\$600
	Aerate Soccer/Football Field	1	515	\$515
	24-0-8 Spring Fertilizer	20	28	\$560
	21-0-21 Summer Fertilizer	20	28	\$560
	10-0-30 Fall Fertilizer	0	-	\$0
	<b>Total</b>			<b>\$8,057</b>
<b>1000-9600-1000-54440-300</b>	<b>Purchased Services - Rental of Equipment</b>			
	Handy Portable Toilets			
	Fall	3	117	\$350
	Spring	3	117	\$350
	<b>Total</b>			<b>\$700</b>
<b>1000-9600-1000-55000-300</b>	<b>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
	KVAC Track Meet Workers	1	200	\$200

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	Description	Qty	Price	Total
	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	48	18	\$864
	Yellow Athletic Field Paint	12	52	\$624
	White Athletic Field Paint	12	52	\$624
	Mueller Mat Kleen	1	65	\$65
	Slipp Knot Sheet	2	55	\$110
	Gatorage Package	1	100	\$100
	1x3 Bandages	1	15	\$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	200	\$200
	Easton Bat	1	200	\$200
	Game Tennis Balls	4	85	\$340
	Navy Pre-wrap	1	55	\$55
	BB/SB Line-up cards	4	7	\$28
	Rawlings Helmets	2	48	\$96
	Equipment Bags	2	30	\$60
	BB/SB Scorebooks	4	9	\$36
	Soccer Scorebooks	4	9	\$36
	Tennis Scorebooks	2	7	\$14
	Boys Basketball Uniforms	17	250	\$4,250
	Baseball Uniforms	20	130	\$2,600
	Boys Soccer Uniforms			\$2,760
	12 DZ Velocity Team Golf Balls	12	35	\$420
	Wilson Game Soccer Balls	4	35	\$140
	Spaulding Basketballs	6	58	\$348
	Athletic Tape	3	45	\$135
	Dudley Game Softball	5	65	\$325
	Rawlings Game Baseballs	5	80	\$400
	Wilson Practice Tennis Balls	1	70	\$70
	Basketball & Wrestling Scorebooks	7	9	\$63
	Instant Ice Packs	4	20	\$80
	MVP/Coaches/MIP Plaques	45	23	\$1,035
	7 Letter Jackets	10	45	\$450
	Letters/Numerals/Pins	1	200	\$200

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**FY 2021-22**

	<b>Description</b>	<b>Qty</b>	<b>Price</b>	<b>Total</b>
	3 letter Plaques	18	10	\$180
	Wilson Practice Footballs	5	38	\$190

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	Description	Qty	Price	Total
	Wilson Game Footballs	8	77	\$616
	Schutt Shoulder Pads	5	150	\$750
	Schutt Back Plates	3	14	\$42
	Schutt Z10 Helmets	7	270	\$1,890
	Helmet Jaw Pads	10	8	\$80
	Helmet Decals- 50 Sets	50	4	\$200
	Field Paint	10	52	\$520
	Girdles	6	25	\$150
	Practice Jerseys	6	25	\$150
	Helmet Reconditioning	40	35	\$1,400
	Shipping			\$390
	<b>Total</b>			<b>\$23,753</b>
<b>1000-9600-1000-58100-300</b>	<b>Dues and Fees Memberships</b>			
	KVAC League Dues	1	1,500	\$1,500
	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	3	100	\$300
	JV Basketball Invitationals	2	100	\$200
	Schedule Software Contract	1	300	\$300
	KVAC and MPA Green Fees	1	250	\$250
	Wrestling Officials Assigning Fee	1	70	\$70
	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	1,200	\$1,200
	<b>Total</b>			<b>\$7,511</b>
<b>1000-9600-2700-58500-300</b>	<b>Extra-Curricular Transportation</b>			
	Regular Salaries			\$20,000
	Regular Benefits			\$5,000
	Expenses			\$4,710
	Cross-Country & Golf			
	Boys & Girls Soccer			
	Wrestling & Cheering			
	Varsity & JV Boys & Girls Basketball			
	Freshman Boys & Girls Basketball			
	Track & Field			
	Boys & Girls Tennis			
	Varsity Baseball & Softball			
	JV Baseball & Softball			
	Football			
	<b>Total</b>			<b>\$29,710</b>
	<b>Total School-based costs-Medomak Valley High School</b>			<b>\$124,318</b>
	<b>Total School-based costs-Both Schools</b>			<b>\$169,927</b>



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**Proposed Budget Detail**  
**FY 2021-22**

	Description	Qty	Price	Total
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Who or position	Graduate or Undergraduate course	Number of Course	Total cost

**Notes**

2020 Tuition, 2021 is not available yet

- \$ 1,400.00 3 credit Graduate Course
- \$ 950.00 3 credit Undergraduate Course

Increased by \$50 for 2021 budget

- \$ 1,450.00 3 credit Graduate Course
- \$ 1,000.00 3 credit Undergraduate Course

Administrative Staff is also reimbursed up to :

\$200.00 Per course for fees

<b>Where</b>	<b>What</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Total Price</b>
MMS	Copier Repair	1	\$6,050	\$6,050
MMS	Microscope Repair	1	\$650	\$650
MMS	Repair of instruments	1	\$550	\$550
MMS	Hazardous Chemical Removal	1	\$300	\$300
MMS	Kiln inspection, blade sharpening	1	\$300	\$300
<b>Total</b>				<b>\$7,850</b>
MVHS	<b>Fine Arts:</b>			
MVHS	Kiln Repair	1	\$ 1,000	\$ 1,000
MVHS	Instrument Repairs	1	\$ 1,500	\$ 1,500
MVHS	Percussion Repairs	1	\$ 500	\$ 500
MVHS	<b>Science and Physical Education:</b>			
MVHS	Weight Room Repairs	1	\$ 900	\$ 900
MVHS	Heart Monitor Repairs	1	\$ 700	\$ 700
MVHS	Clean and Service all Microscopes	1	\$ 1,000	\$ 1,000
<b>Total</b>				<b>\$5,600</b>