

**Athletics  
Proposed Salaries and Benefits  
FY 2022-23**

Employee	Position	School FTE	Budgeted	
			Days Per Year	Total Salary and Benefits
<b>Medomak Middle School</b>				
Matthew J. Lash	Athletic Director	0.40	88	\$ 45,348
<b>Total Medomak Middle School</b>				<b>\$ 45,348</b>
<b>Medomak Valley High School</b>				
Matthew J. Lash	Athletic Director	0.60	132	\$ 68,022
<b>Medomak Valley High School</b>				<b>\$ 68,022</b>
<b>Total Athletics</b>				<b>\$ 113,370</b>

**Athletics**  
**Proposed Budget summary**  
**FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>9200 Extra-Curricular Activities-Medomak Middle School</b>				
1000-9200-1000-51040-010 Administrator Salary	\$35,764	\$36,658	\$894	2.50%
1000-9200-1000-51500-010 Stipends	\$35,378	\$40,000	\$4,622	13.06%
1000-9200-1000-52000-010 Stipend Benefits	\$6,480	\$7,279	\$799	12.34%
1000-9200-1000-52040-010 Administrator Benefits	\$13,316	\$7,283	(\$6,033)	-45.31%
1000-9200-1000-52300-010 Stipend Retirement Benefits	\$1,958	\$2,138	\$180	9.19%
1000-9200-1000-52340-010 Administrator Retirement Benefits	\$2,941	\$1,408	(\$1,534)	-52.14%
1000-9200-1000-53400-010 Contracted Services	\$10,000	\$17,000	\$7,000	70.00%
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	\$1,440	\$740	105.71%
1000-9200-1000-55000-010 Other Purchased Services	\$13,610	\$14,369	\$759	5.58%
1000-9200-1000-55800-010 Travel Reimbursement	\$145	\$145	\$0	0.00%
1000-9200-1000-56100-010 Instructional Supplies	\$5,924	\$7,924	\$2,000	33.76%
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 Transportation Benefits	\$1,500	\$1,500	\$0	0.00%
1000-9200-2700-58500-010 Transportation expense	\$2,700	\$3,700	\$1,000	37.04%
<b>TOTAL 9200 Extra-Curricular Activities</b>	<b>141,445</b>	<b>151,872</b>	<b>\$10,427</b>	<b>7.37%</b>
<b>Total School-based costs</b>	<b>\$45,609</b>	<b>\$57,108</b>	<b>\$11,499</b>	<b>25.21%</b>
<b>Total District-based costs</b>	<b>\$95,836</b>	<b>\$94,764</b>	<b>(\$1,072)</b>	<b>-1.12%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$141,445</b>	<b>\$151,872</b>	<b>\$10,427</b>	<b>7.37%</b>
<b>9600 Extra-Curricular Activities-Medomak Valley High School</b>				
1000-9600-1000-51040-300 Administrator Salary	\$53,646	\$54,986	\$1,340	2.50%
1000-9600-1000-51500-300 Stipends	\$101,468	\$101,003	(\$465)	-0.46%
1000-9600-1000-52000-300 Stipend Benefits	\$18,834	\$18,475	(\$359)	-1.91%
1000-9600-1000-52040-300 Administrator Benefits	\$19,973	\$10,924	(\$9,049)	-45.31%
1000-9600-1000-52300-300 Stipend Retirement Benefits	\$4,628	\$4,627	(\$1)	-0.01%
1000-9600-1000-52340-300 Administrator Retirement Benefits	\$4,412	\$2,111	(\$2,301)	-52.14%
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	\$33,000	\$13,000	65.00%
1000-9600-1000-54300-300 Purchased Repair and Maintenance	\$8,057	\$8,525	\$468	5.81%
1000-9600-1000-54440-300 Purchased Services - Rental of Equipment	\$700	\$1,440	\$740	105.71%
1000-9600-1000-55000-300 Other Purchased Services	\$32,872	\$35,122	\$2,250	6.84%
1000-9600-1000-55800-300 Travel Reimbursement	\$464	\$464	\$0	0.00%
1000-9600-1000-56100-300 Instructional Supplies	\$23,753	\$33,189	\$9,436	39.73%
1000-9600-1000-58100-300 Dues and Fees - Memberships	\$7,511	\$7,571	\$60	0.80%
1000-9600-2700-51180-300 Regular Employee Salary	\$18,493	\$20,000	\$1,507	8.15%
1000-9600-2700-52080-300 Regular Employee Benefits	\$5,000	\$5,000	\$0	0.00%
1000-9600-2700-58500-300 Extra-Curricular Transportation	\$6,217	\$4,710	(\$1,507)	-24.24%
<b>TOTAL 9600 Extra-Curricular Activities</b>	<b>327,278</b>	<b>342,399</b>	<b>\$15,120</b>	<b>4.62%</b>
<b>Total School-based costs</b>	<b>\$124,318</b>	<b>\$150,272</b>	<b>\$25,954</b>	<b>20.88%</b>
<b>Total District-based costs</b>	<b>\$202,961</b>	<b>\$192,127</b>	<b>(\$10,834)</b>	<b>-5.34%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$327,278</b>	<b>\$342,399</b>	<b>\$15,120</b>	<b>4.62%</b>
<b>Total School-based costs</b>	<b>\$169,927</b>	<b>\$207,380</b>	<b>\$37,453</b>	<b>22.04%</b>
<b>Total District-based costs</b>	<b>\$298,797</b>	<b>\$286,891</b>	<b>(\$11,906)</b>	<b>-3.98%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$468,724</b>	<b>\$494,271</b>	<b>\$25,547</b>	<b>5.45%</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	Description	Total
<b>9200 Extra-Curricular Activities-Medomak Middle School</b>		
<b>1000-9200-1000-53400-010 Contracted Services</b>		
	Athletic Trainer-PenBay (Share with MVHS. 1/3 MMS)	\$17,000
	<b>Total</b>	<b>\$17,000</b>
<b>1000-9200-1000-54300-010 Purchased Repair and Maintenance</b>		
	Turface MVP	\$2,250
	PMC Mound Clay	\$156
	80/20 Over seed Mix	\$600
	Apply Weed Control to BB/SB Fields	\$452
	Apply Weed Control to Fence lines	\$480
	24-0-8 Spring Fertilizer	\$462
	21-0-21 Summer Fertilizer	\$462
	10-0-30 Fall Fertilizer	\$338
	<b>Total</b>	<b>\$5,200</b>
<b>1000-9200-1000-54440-010 Purchased Services - Rental of Equipment</b>		
	Fall portable toilets	\$720
	Spring portable toilets	\$720
	<b>Total</b>	<b>\$1,440</b>
<b>1000-9200-1000-55000-010 Other Purchased Services</b>		
	Girls Soccer Officials	\$896
	Boys Soccer Officials	\$896
	Soccer Officials Mileage	\$300
	7th Girls Basketball Officials	\$1,008
	7th Boys Basketball Officials	\$1,008
	8th Girls Basketball Officials	\$1,008
	8th Boys Basketball Officials	\$1,008
	1 Basketball Officials Mileage	\$500
	Basketball Clock Operator	\$900
	Basketball Scorebook Keeper	\$900
	7th Softball Umpires	\$1,040
	7th Baseball Umpires	\$1,120
	8th Softball Umpires	\$1,040
	8th Baseball Umpires	\$1,120
	Wrestling Officials	\$750
	Wrestling Officials Mileage	\$75
	Track Meet Timing Service	\$800
	<b>Total</b>	<b>\$14,369</b>
<b>1000-9200-1000-55800-010 Travel Reimbursement</b>		
	Busline League Meetings	\$90
	Cheering Competition	\$25
	Cross-Country Championship	\$30
	<b>Total</b>	<b>\$145</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	Description	Total
<b>1000-9200-1000-56100-010 Instructional Supplies</b>		
	White Athletic Field Paint	\$676
	Practice Soccer Balls	\$432
	Game Soccer Balls	\$140
	1x3 Bandages	\$24
	Whizzer Mat Kleen	\$67
	4' Mat Tape	\$144
	Bucket of Balls	\$495
	Dz Game Baseballs	\$290
	Dz Game Softballs	\$285
	Soccer Scorebooks	\$20
	BB/SB Scorebooks	\$40
	Mark V Scorebooks	\$40
	Line-ups Cards	\$32
	Baseball Bat	\$300
	Softball Bat	\$300
	Soccer Nets	\$280
	Basketball Nets	\$150
	Spaulding Basketballs	\$570
	Instant Ice Packs	\$60
	Athletic Tape	\$282
	Baseball Catchers Gear	\$500
	Softball Catchers Gear	\$500
	Track Starting Blocks	\$125
	Wrestling Scorebook	\$12
	Softball Practice Balls	\$160
	MMS Football	\$2,000
	<b>Total</b>	<b>\$7,924</b>
<b>1000-9200-1000-58100-010 Dues and Fees Memberships</b>		
	League Dues	\$250
	Soccer Officials Assigning Fee	\$150
	Basketball Officials Assigning Fee	\$180
	Wrestling League Dues	\$275
	Cheering State Championship Fee	\$75
	BB/SB Umpire Assigning Fee	\$240
	Coaches Professional Development	\$160
	<b>Total</b>	<b>\$1,330</b>
<b>1000-9200-1000-58500-010 Extra-Curricular Transportation</b>		
	Regular Salaries	\$4,500
	Regular Benefits	\$1,500
	Expenses-Fuel	\$3,700
	<b>Total</b>	<b>\$9,700</b>
	<b>Total School-based costs-Medomak Middle School</b>	<b>\$57,108</b>

**School/Department: Medomak Valley High School Athletics**  
**1000-9600-1000-53300-300 Employee Training and Development**

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	<b>Description</b>	<b>Total</b>
	Coaches' eligibility courses	\$1,251
	<b>Total</b>	<b>\$1,251</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	Description	Total
<b>1000-9600-1000-53400-300 Contracted Services</b>		
	Athletic Trainer-PenBay (Share with MMS. 2/3 MVHS)	\$33,000
	<b>Total</b>	<b>\$33,000</b>
<b>1000-9600-1000-54300-300 Purchased Repair and Maintenance</b>		
	Turface MVP	\$3,000
	PMC Mound Clay	\$208
	80/20 Over Seed Mix	\$840
	Apply Weed Control to BB/SB Infields	\$875
	Apply Weed Control to Track & Tennis	\$650
	Apply Weed Control to BB/SB Fence lines	\$620
	Aerate Soccer/Football Field	\$544
	24-0-8 Spring Fertilizer	\$660
	21-0-21 Summer Fertilizer	\$660
	10-0-30 Fall Fertilizer	\$468
	<b>Total</b>	<b>\$8,525</b>
<b>1000-9600-1000-54440-300 Purchased Services - Rental of Equipment</b>		
	Fall Portable Toilets	\$720
	Spring Portable Toilets	\$720
	<b>Total</b>	<b>\$1,440</b>
<b>1000-9600-1000-55000-300 Other Purchased Services</b>		
	Varsity Basketball Clock	\$770
	JV Basketball Clock	\$600
	Unified Basketball	\$2,128
	Freshman Basketball Clock	\$450
	Varsity Boys Soccer (9 gms x 2 Officials)	\$1,440
	JV Boys Soccer	\$896
	Varsity Girls Soccer	\$1,440
	JV Girls Soccer	\$896
	Boys Soccer Mileage	\$450
	Girls Soccer Mileage	\$450
	Varsity Boys Basketball (10 gms)	\$1,600
	JV Boys Basketball	\$1,008
	Freshman Boys Basketball	\$1,008
	Varsity Girls Basketball (10 gms)	\$1,600
	JV Girls Basketball	\$1,008
	Freshman Girls Basketball	\$1,008
	Boys Basketball Mileage	\$500
	Girls Basketball Mileage	\$500
	Wrestling Duals	\$1,350
	Wrestling Mileage	\$300
	Home Cross-Country Timing	\$800
	Home Track Meet Timing	\$800
	KVAC Track Meet Workers	\$200
	Waldoboro Police Dept. Security	\$3,120
	Basketball Gate Workers	\$1,200

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	<b>Description</b>	<b>Total</b>
	Varsity Baseball Umpires (11 gms)	\$1,540
	JV Baseball Umpires	\$800
	Varsity Softball Umpires	\$1,496
	JV Softball Umpires	\$768
	Baseball & Softball Mileage	\$700
	Varsity Football Officials	\$2,400
	JV Football Officials	\$896
	MMS Football Officials	\$1,000
	<b>Total</b>	<b>\$35,122</b>

**1000-9600-1000-55800-300 Travel Reimbursement**

Travel Reimbursement	
KVAC League Meetings	\$304
KVAC Wrestling Meetings	\$80
KVAC Baseball / Softball Meetings	\$80
<b>Total</b>	<b>\$464</b>

**1000-9600-1000-56100-300 Instructional Supplies**

Practice Soccer Balls	\$432
Yellow Athletic Field Paint	\$624
White Athletic Field Paint	\$728
Mueller Mat Kleen	\$67
Slipp Knot Sheet	\$60
Gatorage Package	\$100
1x3 Bandages	\$24
4 x 4 Gauze	\$12
Ace Bandages	\$80
Power Flex Tape	\$100
Bucket of Balls	\$330
DeMarini Bat	\$200
Easton Bat	\$200
Game Tennis Balls	\$360
Navy Pre-wrap	\$55
BB/SB Line-up cards	\$40
Rawlings Helmets	\$96
Equipment Bags	\$70
BB/SB Scorebooks	\$40
Soccer Scorebooks	\$100
Tennis Scorebooks	\$20
Girls Basketball Uniforms	\$4,250
Softball Uniforms	\$3,200
Girls Soccer Uniforms	\$4,125
Cheering Uniforms	\$3,500
12 DZ Velocity Team Golf Balls	\$420
Wilson Game Soccer Balls	\$140
Spaulding Basketballs	\$342
Athletic Tape	\$282
Dudley Game Softball	\$340
Rawlings Game Baseballs	\$400
Wilson Practice Tennis Balls	\$150

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	<b>Description</b>	<b>Total</b>
	Basketball & Wrestling Scorebooks	\$70
	Instant Ice Packs	\$60
	MVP/Coaches/MIP Plaques	\$1,035
	7 Letter Jackets	\$450
	Letters/Numerals/Pins	\$200
	3 letter Plaques	\$180
	Wilson Practice Footballs	\$160
	Wilson Game Footballs	\$312
	Schutt Shoulder Pads	\$1,400
	Schutt Back Plates	\$75
	Schutt Z10 Helmets	\$3,600
	Helmet Jaw Pads	\$40
	Helmet Decals- 50 Sets	\$200
	Field Paint	\$520
	Girdles	\$150
	Replacement Jerseys	\$1,650
	Helmet Reconditioning	\$2,200
	Shipping	\$0
	<b>Total</b>	<b>\$33,189</b>

**1000-9600-1000-58100-300 Dues and Fees Memberships**

	KVAC League Dues	\$1,500
	Soccer Assigning Fee	\$300
	Umpire Assigning Fee	\$320
	Basketball Assigning Fee	\$480
	Rule Books	\$196
	Cheering Competitions	\$300
	JV Basketball Invitationals	\$200
	Hudl Contract	\$400
	KVAC and MPA Green Fees	\$250
	Wrestling Officials Assigning Fee	\$50
	Westlakes Entry Fee	\$175
	Atlantics Entry Fee	\$250
	MCI Husky Entry Fee	\$200
	Boys Soccer Shootout Entry Fee	\$175
	Girls Soccer Round Robin Entry Fee	\$175
	Dexter Duals	\$200
	Girls Basketball Round Robin Entry Fee	\$175
	Boys Basketball Round Robin Entry Fee	\$175
	XC Invitational	\$75
	Festival of Champions	\$75
	Track Dues	\$400
	Big 11 Football Conference Dues	\$1,500
	<b>Total</b>	<b>\$7,571</b>

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

	Regular Salaries	\$20,000
	Regular Benefits	\$5,000
	Expenses-fuel	\$4,710
	<b>Total</b>	<b>\$29,710</b>

**Athletics**  
**Proposed Budget Detail**  
**FY 2022-23**

	Description	Total
	<b>Total School-based costs-Medomak Valley Hig</b>	<b>\$150,272</b>
	<b>Total School-based costs-Both Schools</b>	<b>\$207,380</b>