

**RSU 40 - Medomak Middle School
Budget FY 2022-2023
Administrator: Kate Race**

Enrollment	Gr 7	Gr 8	Alt Ed	Total
Oct 1, 2021	143	137	12	292
Projected	128	143	12	283

Class sizes	21	23
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Teachers	Gr 7	Gr 8	Alt Ed	Intervention
Current	6	6	2	1
Guidelines	13.55		-	-
Difference	-1.55		-	-
Requested	6	6	2	1

	Art	Music	PE	Health	World Lang
Specials					
Current	1.1	1	1	1	1
Guidelines	0.95	0.95	0.95	0.95	0.95
Difference	0.15	0.05	0.05	0.05	0.05
Requested	1.1	1	1	1	1

Special Education

Teachers	Resource	LEAD	Composite	Day Treatment
Current	2	1	1	1
Guidelines	2.25	0.15	0.5	0.5
Difference	-0.25	0.85	0.5	0.5
Requested	2	1	1	1

Special Education

Ed Techs	Lib Aide	Intervention	Resource	LEAD	Composite	Day Treatment
Current	1	1	2	4	4	3
Requested	1	1	2	4	4	3

Other Staff	FTE	Hourly
Principal	1	-
Asst Principal	1	-
Athletic Director	0.4	-
School Counselor	1	-
Social Worker	1	-
Health Services	0.5	17.5
Secretarial (2)	-	75
Custodial (3)	-	120
Food Service (2.5)	-	90

Class Size & Staffing Guidelines

Grade Level	Target
Pre-K	12-16
K-3	16-20
4-6	20-25
Resource	20-25
School Counselor	200-250

**Medomak Middle School
Proposed Salaries and Benefits
FY 2022-2023**

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs		Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
					under 35 hours				
Principal's Office									
Katherine Race	Principal	Principal's Office	1	-	-	-	220	\$124,615	
Beth A. Ahlholm	Assistant Principal	Principal's Office	1	-	-	-	210	\$117,468	
Candy L. Powell	Admin Assistant	Principal's Office	-	40	-	8	199	\$46,664	
Laurie Lee	Admin Assistant	Principal's Office	-	40	-	8	199	\$55,297	
Guidance Services									
Lisa-Marie Johnson	Counselor	Guidance Services	1				182	\$83,494	
Health Services									
Sherri M. Vail	Nurse	Health Services	1				91	\$92,975	
Amanda C. Shelmerdine	Nurse Aide	Health Services		35.00	x	7	95	\$13,159	
Library Services									
Denise H. Gould	Library Aide	Library Services		35.00	x	7	190	\$38,220	
Regular Instruction									
Paul M. Berube	Teacher	Regular Instruction	1	-	-	-	182	\$97,305	
Mark A. Davis	Teacher	Regular Instruction	1	-	-	-	182	\$88,287	
Lorraine B. Knight	Teacher	Regular Instruction	1	-	-	-	182	\$99,614	
Lynda Pinkham	Teacher	Regular Instruction	1	-	-	-	182	\$83,494	
Kelly M. Robbins	Teacher	Regular Instruction	1	-	-	-	182	\$88,287	
Julie A. Sanborn	Teacher	Regular Instruction	1	-	-	-	182	\$101,993	
Libbie L. Winslow	Teacher-Art	Regular Instruction	1	-	-	-	182	\$99,614	
Jennifer E A Lee	Teacher	Regular Instruction	1	-	-	-	182	\$100,191	
Andrea Y. Williamson	Teacher	Regular Instruction	1	-	-	-	182	\$102,077	
Tenley P. Libby	Teacher-Physical Education	Regular Instruction	1	-	-	-	182	\$88,287	
Kristin L. Sims	Teacher	Regular Instruction	1	-	-	-	182	\$101,993	
Amber Russo	Teacher	Regular Instruction	1	-	-	-	182	\$58,825	
Amy A. Watson	Teacher	Regular Instruction	1	-	-	-	182	\$93,955	
Karen L. Gardiner	Teacher	Regular Instruction	1	-	-	-	182	\$87,147	
Christine L. Suver	Teacher	Regular Instruction	1	-	-	-	182	\$76,390	
Alex Wilbur	Teacher	Regular Instruction	1	-	-	-	182	\$76,585	
Alanna D. Starr	Teacher	Regular Instruction	1	-	-	-	182	\$61,225	
Laurie McDaniels	Ed Tech	Regular Instruction	-	35.00	x	7	190	\$56,542	
Resource Room Placement									
Colleen C. Jaques	Teacher	Resource Room Placement	1	-	-	-	182	\$106,894	
Mindy L. Gould	Ed Tech	Resource Room Placement	-	35.00	x	7	190	\$26,024	
Kelly A. Steppe	Teacher	Resource Room Placement	-	-	-	-	182	\$79,683	
Katherine G. Libby	Ed Tech	Resource Room Placement	-	35.00	x	7	190	\$41,862	
Day treatment/LEAD/Composite									
Penelope C. Christ	Teacher-Composite	Self-Contained Placement	1	-	-	-	182	\$94,407	
Erin E. Strout	Ed Tech-Composite	Self-Contained Placement	-	35.00	x	7	190	\$41,765	
Keren Lufkin	Ed Tech-Composite	Self-Contained Placement	-	35.00	x	7	190	\$36,361	
Sara Severson	Ed Tech-Composite	Self-Contained Placement	-	35.00	x	7	190	\$40,781	
Vacant	Ed Tech-LEAD	Self-Contained Placement	-	35.00	x	7	190	\$56,557	
Ashley N. Bissonnette	Teacher-Day Treatment	Self-Contained Placement	1	-	-	-	182	\$70,732	
Benjamin E. Flynn	Ed Tech-Day Treatment	Self-Contained Placement	-	35.00	x	7	190	\$49,841	
Connor Theroux	Ed Tech-Day Treatment	Self-Contained Placement	-	35.00	x	7	190	\$49,409	
Debra Sedgwick	Ed Tech-Day Treatment	Self-Contained Placement	-	35.00	x	7	190	\$40,866	
Emilee DuRoss	Teacher-LEAD	Self-Contained Placement	1	-	-	-	182	\$56,439	
Nadine Dubord	Ed Tech-LEAD	Self-Contained Placement	-	35.00	x	7	190	\$40,129	
Stephen Tracey	Ed Tech-LEAD	Self-Contained Placement	-	35.00	x	7	190	\$37,767	
Heidi Hall	Ed Tech-LEAD	Self-Contained Placement	-	35.00	x	7	190	\$47,362	
Vacant	Ed Tech-LEAD	Self-Contained Placement	-	35.00	x	7	190	\$56,557	
Chuong Nguyen	Social Worker	Self-Contained Placement	1	-	-	-	182	\$93,741	
Kellie Burgess	BCBA	Self-Contained Placement	0.5	-	-	-	91	\$48,026	
Alternative Education									
David J. Carpenter	Teacher	Alternative Education	1	-	-	-	182	\$92,957	
Lowell A. Jones	Teacher	Alternative Education	1	-	-	-	182	\$87,147	
Anthony R. Lufkin	Teacher-Art	Alternative Education	0.10	-	-	-	9	\$3,917	

**Medomak Middle School
Proposed Salaries and Benefits
FY 2022-2023**

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
Extra-Curricular								
Matthew Lash	Athletic Director	Extra-Curricular	0.4	-	-	-	88	\$45,348
Operations and Maintenance								
Kimberly Wellman	Head Custodian	Operations and Maintenance	-	40.00	-	8	260	\$75,141
Linda Schumann	Custodian	Operations and Maintenance	-	40.00	-	8	260	\$58,942
Vacant	Custodian	Operations and Maintenance	-	40.00	-	8	260	\$50,120
Food Service								
Heidi Overlock	Kitchen Manager	Food Service	-	37.50	-	7.5	184	\$53,675
Susan Pease	Cook	Food Service	-	32.50	-	6.5	184	\$23,313
Vacant	Cook	Food Service	-	20.00	-	4	184	\$11,974
Total Medomak Middle School								\$3,751,440

Note-Blue represents staff in the building not included in the cost center of the school

**Medomak Middle School
Proposed Budget summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2400 Administration				
1000-0000-2400-51040-010 Administrator Salary	\$190,548	\$198,107	\$7,559	3.97%
1000-0000-2400-51180-010 Regular Employee Salary	\$58,908	\$61,043	\$2,135	3.62%
1000-0000-2400-52040-010 Administrator Benefits	\$33,813	\$36,369	\$2,555	7.56%
1000-0000-2400-52080-010 Regular Employee Benefits	\$37,176	\$40,941	\$3,766	10.13%
1000-0000-2400-52340-010 Administrator Retirement Benefits	\$7,309	\$7,607	\$298	4.08%
1000-0000-2400-52540-010 Tuition Reimbursement	\$4,911	\$5,700	\$789	16.07%
1000-0000-2400-53300-010 Employee Training and Development	\$1,775	\$1,775	\$0	0.00%
1000-0000-2400-55310-010 Communication - Postage	\$2,000	\$2,000	\$0	0.00%
1000-0000-2400-55320-010 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-0000-2400-55800-010 Travel Reimbursement	\$750	\$750	\$0	0.00%
1000-0000-2400-56000-010 General Supplies	\$6,400	\$6,400	\$0	0.00%
1000-0000-2400-56400-010 Books and Periodicals	\$250	\$250	\$0	0.00%
1000-0000-2400-57351-010 Technology Software	\$460	\$460	\$0	0.00%
1000-0000-2400-58100-010 Dues and Fees - Memberships	\$1,610	\$1,610	\$0	0.00%
TOTAL 2400 Administration	\$346,631	\$363,733	\$17,102	4.93%
1100 Elementary Instruction				
1000-1100-1000-51010-010 Teacher Salary	\$1,165,491	\$1,166,039	\$548	0.05%
1000-1100-1000-51020-010 Ed Tech Salary	\$25,157	\$30,109	\$4,952	19.68%
1000-1100-1000-51210-010 Tutor Salary	\$1,000	\$1,000	\$0	0.00%
1000-1100-1000-51230-010 Substitute Teachers	\$46,000	\$46,000	\$0	0.00%
1000-1100-1000-51500-010 Stipends	\$10,814	\$10,910	\$96	0.89%
1000-1100-1000-52000-010 Stipend Benefits	\$296	\$269	(\$27)	-9.00%
1000-1100-1000-52010-010 Teacher Benefits	\$325,010	\$325,752	\$742	0.23%
1000-1100-1000-52020-010 Ed Tech Benefits	\$19,489	\$25,266	\$5,776	29.64%
1000-1100-1000-52030-010 Substitute Teacher Benefits	\$1,470	\$745	(\$725)	-49.31%
1000-1100-1000-52300-010 Teacher Retirement Benefits	\$503	\$419	(\$84)	-16.67%
1000-1100-1000-52310-010 Teacher Retirement Benefits	\$43,088	\$44,776	\$1,688	3.92%
1000-1100-1000-52320-010 Ed Tech Retirement Benefits	\$1,047	\$1,156	\$110	10.48%
1000-1100-1000-52330-010 Substitute Teacher Retirement Benefits	\$1,414	\$1,414	\$0	0.00%
1000-1100-1000-52510-010 Tuition Reimbursement	\$14,700	\$22,600	\$7,900	53.74%
1000-1100-1000-52520-010 Tuition Reimbursement	\$0	\$5,100	\$5,100	#DIV/0!
1000-1100-1000-53200-010 Professional Educational Services	\$200	\$0	(\$200)	-100.00%
1000-1100-1000-53300-010 Employee Training and Development	\$6,025	\$5,000	(\$1,025)	-17.01%
1000-1100-1000-54310-010 Non-Technology Repairs and Maintenance	\$8,300	\$8,300	\$0	0.00%
1000-1100-1000-54445-010 Photocopier Lease/Purchase	\$2,547	\$2,547	\$0	0.01%
1000-1100-1000-55340-010 Communication - e-Books	\$1,400	\$1,400	\$0	0.00%
1000-1100-1000-55800-010 Travel Reimbursement	\$1,500	\$2,525	\$1,025	68.33%
1000-1100-1000-56100-010 Instructional Supplies	\$27,240	\$32,300	\$5,060	18.58%
1000-1100-1000-56400-010 Books and Periodicals	\$9,000	\$5,000	(\$4,000)	-44.44%
1000-1100-1000-58100-010 Dues and Fees - Memberships	\$1,360	\$500	(\$860)	-63.24%
1000-1100-2700-51180-010 Regular Employee Salary	\$1,040	\$1,000	(\$40)	-3.86%
1000-1100-2700-52080-010 Regular Employee Benefits	\$760	\$800	\$40	5.28%
1000-1100-2700-58500-010 Field Trip Transportation	\$700	\$700	\$0	0.00%
TOTAL 1100 Elementary Instruction	\$1,715,550	\$1,741,627	\$26,077	1.52%
2120 Student Guidance Services				
1000-0000-2120-51010-010 Guidance Salary	\$63,632	\$68,294	\$4,662	7.33%
1000-0000-2120-52010-010 Guidance Benefits	\$11,780	\$12,578	\$798	6.78%
1000-0000-2120-52310-010 Guidance Retirement Benefits	\$2,647	\$2,622	(\$25)	-0.93%
1000-0000-2120-53300-010 Employee Training and Development	\$587	\$587	\$0	0.00%
1000-0000-2120-55800-010 Travel Reimbursement	\$25	\$25	\$0	0.00%

Medomak Middle School
Proposed Budget summary
FY 2022-2023

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-0000-2120-56000-010 General Supplies	\$141	\$141	\$0	0.00%
1000-0000-2120-56400-010 Books and Periodicals	\$247	\$247	\$0	0.00%
1000-0000-2120-58100-010 Dues and Fees - Memberships	\$169	\$169	\$0	0.00%
TOTAL 2120 Student Guidance Services	\$79,228	\$84,663	\$5,436	6.86%
9100 Co-Curricular Activities				
1000-9100-1000-51500-010 Stipends	\$8,164	\$7,163	(\$1,001)	-12.26%
1000-9100-1000-52000-010 Stipend Benefits	\$263	\$247	(\$13)	-4.94%
1000-9100-1000-52300-010 Stipend Retirement Benefits	\$291	\$231	(\$61)	-20.96%
1000-9100-1000-58100-010 Dues and Fees - Memberships	\$685	\$685	\$0	0.00%
1000-9100-2700-51180-010 Regular Employee Salary	\$70	\$70	\$0	0.00%
1000-9100-2700-52080-010 Regular Employee Benefits	\$20	\$20	\$0	0.00%
1000-9100-2700-58500-010 Co-Curricular Transportation	\$62	\$62	\$0	0.00%
TOTAL 9100 Co-Curricular Activities	\$9,555	\$8,479	(\$1,075)	-11.25%
Total School-based costs	\$64,476	\$64,476	\$0	0.00%
Total District-based costs	\$2,086,487	\$2,134,026	\$47,539	2.28%
TOTAL 010 Medomak Middle School	\$2,150,963	\$2,198,502	\$47,539	2.21%

**Medomak Middle School
Proposed Budget Detail
FY 2022-2023**

	Item Description	FY22 Total
2400 Administration		
1000-0000-2400-53300-010 Employee Training and Development		
	MPA Secretarial Conference	\$600
	PBIS	\$165
	New England League of Middle Schools	\$645
	NE PBIS	\$200
	Maine Principals Association	\$165
	Maine Association Middle Level Educators	\$0
	Total	\$1,775
1000-0000-2400-55310-010 Communications - Postage		
	Total	\$2,000
1000-0000-2400-55800-010 Travel Reimbursement		
	NELMS	\$750
	Total	\$750
1000-0000-2400-56000-010 General Supplies		
	pencils	
	pens	
	markers	
	labels	
	white-out tape	
	chart paper	
	paper clips	
	staples	
	labelmaker tape	
	tape (masking and transparent)	
	file folders	
	hanging folders	
	sheet protectors	
	magic makers (colored)	
	Sharpie markers (assorted)	
	rubber bands	
	batteries	
	white-out tape	
	binders (assorted sizes)	
	2 pocket folders (assorted colors)	
	3 tab manilla folders	
	promotion certificates	
	promotion certificate covers	
	certificate-grade paper	
	mailing envelopes (assorted)	
	printed envelopes	
	replacement walkie-talkies	
	3 hole punch	
	label maker machine	
	staplers	

**Medomak Middle School
Proposed Budget Detail
FY 2022-2023**

	Item Description	FY22 Total
	clocks	
	white board markers thick	
	white board markers thin	
	EXPO white board cleaner	
	earbuds	
	Above lines	\$6,400
	Total	\$6,400
1000-0000-2400-56400-010 Books and Periodicals		
	Professional Development Books	\$250
	Total	\$250
1000-0000-2400-57351-010 Software		
	PBIS SWIS Software	\$460
	Total	\$460
1000-0000-2400-58100-010 Dues and Fees Memberships		
	New England League of Middle Schools (NELMS)	\$325
	Maine Association of Middle League Educators (MAML)	\$190
	MPA	\$1,095
	Total	\$1,610
1100 Elementary Instruction		
1000-1100-1000-53200-010 Professional Educational Services		
	Speaker-Connor Archer	\$0
	Total	\$0
1000-1100-1000-53300-010 Employee Training and Development		
	Maine Association of Middle League Educators (MAML)	\$0
	Positive Behavior Intervention Supports (PBIS)	\$495
	New England League of Middle Schools (NELMS)	\$2,145
	Maine Association of Health, Physical Education ,	\$260
	Maine Counsel for English Language Arts (MCELA)	\$750
	Math Conference	\$200
	Technology Education	\$800
	Haystack	\$350
	Total	\$5,000
1000-1100-1000-53340-010 Communications - e-Books		
	Glenco Math-Course 2 and Course 3	\$1,400
	Total	\$1,400
1000-1100-1000-55800-010 Travel Reimbursement		
	Conferences/Trainings	\$2,525
	Total	\$2,525

**Medomak Middle School
Proposed Budget Detail
FY 2022-2023**

	Item Description	FY22 Total
1000-1100-1000-56100-010 Instructional Supplies		
	Art Supplies	\$5,000
	PE Supplies	\$2,500
	Health Supplies	\$750
	Music Supplies	\$750
	ELA / Social Studies	\$2,400
	Science	\$1,800
	Electronic Scales	\$1,800
	Lab Materials (assorted)	\$1,500
	Math	\$2,400
	Calculators	\$1,500
	Writing Class	\$1,800
	LEAD Program	\$600
	Composite Program	\$600
	Endeavor	\$600
	Red Wing Bucks Prizes	\$200
	Academic Planners	\$1,000
	Chart Paper	\$1,000
	Batteries	\$200
	Headphone	\$200
	Academic Planners	\$1,000
	Chart Paper	\$1,000
	Batteries	\$200
	Headphone	\$200
	Academic Planners	\$1,000
	Chart Paper	\$1,000
	Batteries	\$200
	Headphone	\$200
	Misc	\$900
	Total	\$32,300
1000-1100-1000-56400-010 Books and Periodicals		
	Math rotation	\$5,000
	ELA Classroom Library	\$0
	Total	\$5,000
1000-1100-1000-58100-010 Dues and Fees Memberships		
	Ruth's Reusables	\$0
	NTSA	\$500
	Total	\$500

**Medomak Middle School
Proposed Budget Detail
FY 2022-2023**

	FY22
Item Description	Total
1000-1100-2700-58500-010 Field Trip Transportation	
Regular Salaries	\$1,000
Regular Benefits	\$800
Community Studies	\$700
Total	\$2,500
2120 Student Guidance Services	
1000-0000-2120-53300-010 Employee Training and Development	
Maine School Counselors Association Conference	\$140
PBIS Conference	\$165
Grief and Loss Workshop	\$267
NAMI	\$15
Total	\$587
1000-0000-2120-55800-010 Travel Reimbursement	
Meetings/Training	\$25
Total	\$25
1000-0000-2120-56000-010 General Supplies	
Tactile Products	\$141
Total	\$141
1000-0000-2220-56400-010 Books and Periodicals	
Choices	\$237
Get Out the Anger	\$10
Total	\$247
1000-0000-2120-58100-010 Dues and Fees Memberships	
ASCA	\$169
Total	\$169
9100 Co-Curricular Activities	
1000-9100-1000-58100-010 Dues and Fees Memberships	
District 3	\$130
NELMS Scholar Leader Dinner	\$355
Math Counts	\$130
Geography Bee	\$0
Annual Leadership Summit	\$70
Total	\$685
1000-9100-2700-58500-010 Co-Curricular Transportation	
Regular Salaries	\$70
Regular Benefits	\$20
District 3 Auditions	\$10
Annual Leadership Summit	\$52
Total	\$152
Total School-based costs	\$64,476