

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

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

Athletics
Proposed Budget summary
FY 2022-2023

| Account Number / Description | 2021-22 Budget | 2022-23 Proposed Budget | | |
|--|-------------------|-------------------------|------------------|-------------------|
| | | Dollars | Dollar Change | Percent Change |
| 9200 Extra-Curricular Activities-Medomak Middle School | | | | |
| 1000-9200-1000-51040-010 Administrator Salary | \$35,764 | \$39,517 | \$3,753 | 10.49% |
| 1000-9200-1000-51500-010 Stipends | \$35,378 | \$36,000 | \$622 | 1.76% |
| 1000-9200-1000-52000-010 Stipend Benefits | \$6,480 | \$7,279 | \$799 | 12.34% |
| 1000-9200-1000-52040-010 Administrator Benefits | \$13,316 | \$7,220 | (\$6,095) | -45.77% |
| 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 | \$1,517 | (\$1,424) | -48.41% |
| 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% |
| 1000-9200-1000-55320-010 Communication - Telephone | \$0 | \$240 | \$240 | #DIV/0! |
| 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% |
| TOTAL 9200 Extra-Curricular Activities | 141,445 | 151,019 | \$9,574 | 6.77% |
| Total School-based costs | \$45,609 | \$57,348 | \$11,739 | 25.74% |
| Total District-based costs | \$95,836 | \$93,671 | (\$2,165) | -2.26% |
| TOTAL 010 Medomak Middle School | \$141,445 | \$151,019 | \$9,574 | 6.77% |
| 9600 Extra-Curricular Activities-Medomak Valley High School | | | | |
| 1000-9600-1000-51040-300 Administrator Salary | \$53,646 | \$59,275 | \$5,629 | 10.49% |
| 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 | \$10,831 | (\$9,143) | -45.77% |
| 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 | \$2,276 | (\$2,136) | -48.41% |
| 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% |
| 1000-9600-1000-55320-300 Communication - Telephone | \$0 | \$360 | \$360 | #DIV/0! |
| 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 | \$34,122 | \$1,250 | 3.80% |
| 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% |
| TOTAL 9600 Extra-Curricular Activities | 327,278 | 346,119 | \$18,840 | 5.76% |
| Total School-based costs | \$124,318 | \$149,632 | \$25,314 | 20.36% |
| Total District-based costs | \$202,961 | \$196,487 | (\$6,474) | -3.19% |
| TOTAL 300 Medomak Valley High School | \$327,278 | \$346,119 | \$18,840 | 5.76% |
| Total School-based costs | \$169,927 | \$206,980 | \$37,053 | 21.81% |
| Total District-based costs | \$298,797 | \$290,158 | (\$8,639) | -2.89% |
| TOTAL 1000 General Fund | \$468,724 | \$497,138 | \$28,414 | 6.06% |

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|--|---|-----------------|
| 9200 Extra-Curricular Activities-Medomak Middle School | | |
| 1000-9200-1000-53400-010 Contracted Services | | |
| | Athletic Trainer-PenBay (Share with MVHS. 1/3 MMS) | \$17,000 |
| | Total | \$17,000 |
| | | |
| 1000-9200-1000-54300-010 Purchased Repair and Maintenance | | |
| | 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 |
| | Total | \$5,200 |
| | | |
| 1000-9200-1000-54440-010 Purchased Services - Rental of Equipment | | |
| | Fall portable toilets | \$720 |
| | Spring portable toilets | \$720 |
| | Total | \$1,440 |
| | | |
| 1000-9200-1000-55000-010 Other Purchased Services | | |
| | 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 |
| | Total | \$14,369 |
| | | |
| 1000-9200-1000-55800-010 Travel Reimbursement | | |
| | Busline League Meetings | \$90 |
| | Cheering Competition | \$25 |
| | Cross-Country Championship | \$30 |
| | Total | \$145 |

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|---|---|-----------------|
| 1000-9200-1000-56100-010 Instructional Supplies | | |
| | 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 |
| | Total | \$7,924 |
| 1000-9200-1000-58100-010 Dues and Fees Memberships | | |
| | 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 |
| | Total | \$1,330 |
| 1000-9200-1000-58500-010 Extra-Curricular Transportation | | |
| | Regular Salaries | \$4,500 |
| | Regular Benefits | \$1,500 |
| | Expenses-Fuel | \$3,700 |
| | Total | \$9,700 |
| | Total School-based costs-Medomak Middle School | \$57,108 |

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

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|--|------------------------------|----------------|
| | Coaches' eligibility courses | \$1,251 |
| | Total | \$1,251 |

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|--|---|-----------------|
| 1000-9600-1000-53400-300 Contracted Services | | |
| | Athletic Trainer-PenBay | \$33,000 |
| | (Share with MMS. 2/3 MVHS) | |
| | Total | \$33,000 |
| 1000-9600-1000-54300-300 Purchased Repair and Maintenance | | |
| | 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 |
| | Total | \$8,525 |
| 1000-9600-1000-54440-300 Purchased Services - Rental of Equipment | | |
| | Fall Portable Toilets | \$720 |
| | Spring Portable Toilets | \$720 |
| | Total | \$1,440 |
| 1000-9600-1000-55000-300 Other Purchased Services | | |
| | 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

| | Description | Total |
|--|-----------------------------------|-----------------|
| | 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 |
| | Total | \$34,122 |

1000-9600-1000-55800-300 Travel Reimbursement

| | |
|-----------------------------------|--------------|
| Travel Reimbursement | |
| KVAC League Meetings | \$304 |
| KVAC Wrestling Meetings | \$80 |
| KVAC Baseball / Softball Meetings | \$80 |
| Total | \$464 |

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 |
| Basketball & Wrestling Scorebooks | \$70 |

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|--|---------------------------|-----------------|
| | 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 |
| | Total | \$33,189 |

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 |
| Total | \$7,571 |

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

| | |
|------------------|-----------------|
| Regular Salaries | \$20,000 |
| Regular Benefits | \$5,000 |
| Expenses-fuel | \$4,710 |
| Total | \$29,710 |

Athletics
Proposed Budget Detail
FY 2022-23

| | Description | Total |
|--|--|------------------|
| | Total School-based costs-Medomak Valley Hig | \$149,272 |
| | Total School-based costs-Both Schools | \$206,380 |