

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

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

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

	<b>Art</b>	<b>Music</b>	<b>PE</b>	<b>Health</b>	<b>World Lang</b>
<b>Specials</b>					
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**

<b>Teachers</b>	<b>Resource</b>	<b>LEAD</b>	<b>Composite</b>	<b>Day Treatment</b>
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**

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

<b>Other Staff</b>	<b>FTE</b>	<b>Hourly</b>
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**

<b>Grade Level</b>	<b>Target</b>
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				
<b>Principal's Office</b>									
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	
<b>Guidance Services</b>									
Lisa-Marie Johnson	Counselor	Guidance Services	1				182	\$83,494	
<b>Health Services</b>									
Sherri M. Vail	Nurse	Health Services	1				91	\$92,975	
Amanda C. Shelmerdine	Nurse Aide	Health Services		35.00	x	7	95	\$13,159	
<b>Library Services</b>									
Denise H. Gould	Library Aide	Library Services		35.00	x	7	190	\$38,220	
<b>Regular Instruction</b>									
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	
<b>Resource Room Placement</b>									
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	
<b>Day treatment/LEAD/Composite</b>									
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	
<b>Alternative Education</b>									
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	
<b>Extra-Curricular</b>									
Matthew Lash	Athletic Director	Extra-Curricular	0.4	-	-	-	88	\$45,348	

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

<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>Operations and Maintenance</b>								
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
<b>Food Service</b>								
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
<b>Total Medomak Middle School</b>								<b>\$3,751,440</b>

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
<b>2400 Administration</b>				
1000-0000-2400-51040-010 Administrator Salary	\$190,548	\$203,968	\$13,420	7.04%
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	\$35,906	\$2,093	6.19%
1000-0000-2400-52080-010 Regular Employee Benefits	\$37,176	\$40,289	\$3,113	8.38%
1000-0000-2400-52340-010 Administrator Retirement Benefits	\$7,309	\$7,832	\$523	7.16%
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	\$1,200	\$480	66.67%
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%
<b>TOTAL 2400 Administration</b>	<b>\$346,631</b>	<b>\$369,184</b>	<b>\$22,553</b>	<b>6.51%</b>
<b>1100 Elementary Instruction</b>				
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	\$320,247	(\$4,763)	-1.47%
1000-1100-1000-52020-010 Ed Tech Benefits	\$19,489	\$24,829	\$5,340	27.40%
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%
<b>TOTAL 1100 Elementary Instruction</b>	<b>\$1,715,550</b>	<b>\$1,735,686</b>	<b>\$20,137</b>	<b>1.17%</b>
<b>2120 Student Guidance Services</b>				
1000-0000-2120-51010-010 Guidance Salary	\$63,632	\$68,294	\$4,662	7.33%
1000-0000-2120-52010-010 Guidance Benefits	\$11,780	\$12,374	\$594	5.04%
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%
1000-0000-2120-56000-010 General Supplies	\$141	\$141	\$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
1000-0000-2120-56400-010 Books and Periodicals	\$247	\$247	\$0	0.00%
1000-0000-2120-58100-010 Dues and Fees - Memberships	\$169	\$169	\$0	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$79,228</b>	<b>\$84,459</b>	<b>\$5,231</b>	<b>6.60%</b>
<b>9100 Co-Curricular Activities</b>				
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%
<b>TOTAL 9100 Co-Curricular Activities</b>	<b>\$9,555</b>	<b>\$8,479</b>	<b>(\$1,075)</b>	<b>-11.25%</b>
<b>Total School-based costs</b>	<b>\$64,476</b>	<b>\$64,476</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$2,086,487</b>	<b>\$2,133,332</b>	<b>\$46,845</b>	<b>2.25%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$2,150,963</b>	<b>\$2,197,808</b>	<b>\$46,845</b>	<b>2.18%</b>

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

	Item Description	FY22 Total
<b>2400 Administration</b>		
<b>1000-0000-2400-53300-010 Employee Training and Development</b>		
	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
	<b>Total</b>	<b>\$1,775</b>
<b>1000-0000-2400-55310-010 Communications - Postage</b>		
	<b>Total</b>	<b>\$2,000</b>
<b>1000-0000-2400-55800-010 Travel Reimbursement</b>		
	NELMS	\$750
	<b>Total</b>	<b>\$750</b>
<b>1000-0000-2400-56000-010 General Supplies</b>		
	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	
	clocks	
	white board markers thick	

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

	Item Description	FY22 Total
	white board markers thin	
	EXPO white board cleaner	
	earbuds	
	Above lines	\$6,400
	<b>Total</b>	<b>\$6,400</b>
<b>1000-0000-2400-56400-010 Books and Periodicals</b>		
	Professional Development Books	\$250
	<b>Total</b>	<b>\$250</b>
<b>1000-0000-2400-57351-010 Software</b>		
	PBIS SWIS Software	\$460
	<b>Total</b>	<b>\$460</b>
<b>1000-0000-2400-58100-010 Dues and Fees Memberships</b>		
	New England League of Middle Schools (NELMS)	\$325
	Maine Association of Middle League Educators (MAML	\$190
	MPA	\$1,095
	<b>Total</b>	<b>\$1,610</b>
<b>1100 Elementary Instruction</b>		
<b>1000-1100-1000-53200-010 Professional Educational Services</b>		
	Speaker-Connor Archer	\$0
	<b>Total</b>	<b>\$0</b>
<b>1000-1100-1000-53300-010 Employee Training and Development</b>		
	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
	<b>Total</b>	<b>\$5,000</b>
<b>1000-1100-1000-53340-010 Communications - e-Books</b>		
	Glenco Math-Course 2 and Course 3	\$1,400
	<b>Total</b>	<b>\$1,400</b>
<b>1000-1100-1000-55800-010 Travel Reimbursement</b>		
	Conferences/Trainings	\$2,525
	<b>Total</b>	<b>\$2,525</b>

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

	Item Description	FY22 Total
<b>1000-1100-1000-56100-010 Instructional Supplies</b>		
	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
	<b>Total</b>	<b>\$32,300</b>
<b>1000-1100-1000-56400-010 Books and Periodicals</b>		
	Math rotation	\$5,000
	ELA Classroom Library	\$0
	<b>Total</b>	<b>\$5,000</b>
<b>1000-1100-1000-58100-010 Dues and Fees Memberships</b>		
	Ruth's Reusables	\$0
	NTSA	\$500
	<b>Total</b>	<b>\$500</b>



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

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