

RSU 40 - Medomak Valley High School
Proposed Budget FY 2020 - 2021

Administrator: Linda Pease

Enrollment	Gr 9	Gr 10	Gr 11	Gr 12	Total
Mar 1, 2020	140	140	125	146	551
Projected	140	141	142	129	552

Teachers	Art	Music	Health	PE	ELA	Sci	Math	Social Studies	Total
Current	2.00	1.50	1.00	2.00	8.50	7.50	6.00	5.50	34.00
Requested	0.00	1.50	1.00	2.00	8.50	7.50	6.00	5.50	32.00

Teachers	Guid	Lib	Alt Ed	Sp Ed Resource	Sp Ed Day Treatment	Sp Ed Life Skills	Total
Current	3.00	1.00	1.00	4.00	2.00	2.00	13.00
Requested	3.00	1.00	1.00	4.00	2.00	2.00	13.00

Ed Techs	Reg	Lib	Alt Ed	Sp Ed Resource	Sp Ed Day Treatment	Sp Ed Life Skills	Total
Current	2	1	1	5	4	5	18
Requested	2	1	1	5	4	7	20

<u>Administration/Other</u>	FTE	Hourly
Principal	1.0	
Asst Principal	2.0	
Athletic Director	0.6	
Asst Special Services Dir	1.0	
Social Worker	1.5	
Speech	0.4	
Nurse	0.5	
Secretary		5.0
Custodial		6.0
Food Service		5.0

Note: Blue is staff in the building not included in the Cost Center of the school
 Hourly staff hours are shown on the Salary page

Medomak Valley High School
Proposed Salaries and Benefits FY 2020-21

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
Principal's Office								
Linda MD Pease	Principal	Principal's Office	1.00				220	\$ 124,020
Tamra S. Philbrook	Assistant Principal	Principal's Office	1.00				210	\$ 104,806
Matthew S. Carlson	Assistant Principal	Principal's Office	1.00				210	\$ 108,687
Lisa A. Gunn	Admin Assistant	Principal's Office		40.00		8.00	204	\$ 53,267
Debra L. Oliver	Admin Assistant	Principal's Office		35.00		7.00	204	\$ 49,179
Jessica M. Nelson	Admin Assistant	Principal's Office		32.50		6.50	194	\$ 26,691
Guidance Services								
Debora Connell-Duncan	Counselor	Guidance Services	1.00				205	\$ 93,892
Leanne R. Benner	Counselor	Guidance Services	1.00				205	\$ 76,004
Maida K. Cordero	Counselor	Guidance Services	1.00				205	\$ 82,281
Margaret J. Hunt	Registrar	Guidance Services		37.50		7.50	213	\$ 55,710
Becky R. Butler	Admin Assistant	Guidance Services		30.00		6.00	204	\$ 34,781
Health Services								
Sherri M. Vail	Nurse	Health Services	0.50				91	\$ 42,131
Amanda C. Shelmerdine	Nurse Aide	Health Services		13.75	x	5.50	186	\$ 18,319
Library Services								
Maurie L. Stockford	Librarian	Library Services	1.00				182	\$ 73,567
Viola M. Davis	Library Aide	Library Services		32.50		6.50	186	\$ 31,206
Regular Instruction								
Audrey Ennamorati	Teacher	Regular Instruction	1.00				182	\$ 88,544
Henry Paul Forest III	Teacher	Regular Instruction	1.00				182	\$ 80,181
Larry R. Jensen	Teacher	Regular Instruction	1.00				182	\$ 87,101
Susan M. Jones	Teacher	Regular Instruction	1.00				182	\$ 84,464
Neil W. Lash	Teacher	Regular Instruction	1.00				182	\$ 87,101
Rebecca J. Lash	Teacher	Regular Instruction	1.00				182	\$ 96,821
Krisanne Baker	Teacher	Regular Instruction	1.00				182	\$ 88,544
Bradford O. Robbins	Teacher	Regular Instruction	1.00				182	\$ 80,181
Peter E. Stuart	Teacher	Regular Instruction	1.00				182	\$ 80,181
Harolyn M. York	Teacher	Regular Instruction	1.00				182	\$ 59,629
Christopher R. Lynch	Teacher	Regular Instruction	1.00				182	\$ 90,055
Keith Hill	Teacher	Regular Instruction	1.00				182	\$ 86,682
Melissa M. Barbour	Teacher	Regular Instruction	1.00				182	\$ 75,160
Heather R. Webster	Teacher	Regular Instruction	1.00				182	\$ 63,753
Willow Rogers	Teacher	Regular Instruction	1.00				182	\$ 75,714
Brooke K. Holland	Teacher	Regular Instruction	1.00				182	\$ 83,540
Randall S. Hooper	Teacher	Regular Instruction	1.00				182	\$ 91,099
Ryan T. McNelly	Teacher	Regular Instruction	1.00				182	\$ 77,087
Elizabeth A. Bianchi	Teacher	Regular Instruction	0.50				182	\$ 33,084
Christopher Kurek	Teacher	Regular Instruction	1.00				182	\$ 67,857
Scott J. Hastings	Teacher	Regular Instruction	1.00				182	\$ 65,063
Larry E. Wheelis	Teacher	Regular Instruction	1.00				182	\$ 695,111
Heather L. Faria	Teacher	Regular Instruction	1.00				182	\$ 91,099
Richard A. Worner	Teacher	Regular Instruction	1.00				182	\$ 72,290
Amy L. Nazzaro	Teacher	Regular Instruction	1.00				182	\$ 70,541
Jennifer L. Hatch	Teacher	Regular Instruction	1.00				182	\$ 68,149
William F. Hinkley	Teacher	Regular Instruction	1.00				182	\$ 95,877
Kevin M. Richardson	Teacher	Regular Instruction	1.00				182	\$ 55,152
Steven R. Hutchings	Teacher	Regular Instruction	1.00				182	\$ 71,724
Robin M. Westcott	Teacher	Regular Instruction	1.00				182	\$ 62,149
Alison L. Hanley	Teacher	Regular Instruction	1.00				182	\$ 75,714
Zachary C. Melvin	Teacher	Regular Instruction	1.00				182	\$ 54,948
Samantha Burke	Teacher	Regular Instruction	1.00				182	\$ 66,993
Ryan S. DiPompo	Teacher	Regular Instruction	1.00				182	\$ 56,075
Cherie J. Hill	Teacher	Regular Instruction	0.50				91	\$ 55,085
Vacant-Sabbatical	Teacher	Regular Instruction	1.00				182	\$ 72,014
Norma A. Hunt	Ed Tech	Regular Instruction		29.00	x	5.80	186	\$ 21,827
Pamela S. Jameson	Ed Tech	Regular Instruction		29.00	x	5.80	186	\$ 16,367
Resource Room Placement								
Julia M. Adams	Teacher	Resource Room Placement	1.00				182	\$ 96,821

Medomak Valley High School
Proposed Salaries and Benefits FY 2020-21

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
Kali S. Martin	Teacher	Resource Room Placement	1.00				182	\$ 46,261
Gregory W. Rice	Teacher	Resource Room Placement	1.00				182	\$ 70,547
Staci L. Bowman	Teacher	Resource Room Placement	1.00				182	\$ 90,055
Kathleen D. Swan	Ed Tech	Resource Room Placement		29.00	x	5.80	186	\$ 24,403
Terry A. Gould	Ed Tech	Resource Room Placement		29.00	x	5.80	186	\$ 21,724
Day Treatment/Life Skills								
Tammy K. Anderson	Teacher-Day Treatment	Self-Contained Placement	1.00				182	\$ 77,478
Stacy L. Turner	Teacher-Day Treatment	Self-Contained Placement	1.00				182	\$ 71,595
Sheila D. Libby	Teacher-Life Skills	Self-Contained Placement	1.00				182	\$ 64,181
Tyler Z. Hilchey	Teacher-Life Skills	Self-Contained Placement	1.00				182	\$ 68,644
Chuong Nguyen	Social Worker	Self-Contained Placement	1.00				182	\$ 86,717
Carol B. Graff	Social Worker-Life Skills	Self-Contained Placement	0.50				182	\$ 47,691
Niva Jean Poland	Ed Tech-Life Skills	Self-Contained Placement		33.75	x	6.75	186	\$ 44,779
Laurie A. McDaniels	Ed Tech-Life Skills	Self-Contained Placement		33.75	x	6.75	186	\$ 51,222
Jeremiah A. Golding	Ed Tech-Day Treatment	Self-Contained Placement		33.75	x	6.75	186	\$ 34,346
Debra J. Sedgwick	Ed Tech-Day Treatment	Self-Contained Placement		33.75	x	6.75	186	\$ 34,346
Lynn M.M. Higgins	Ed Tech-Life Skills	Self-Contained Placement		33.75	x	6.75	186	\$ 34,779
Lindsay A. Vinal	Ed Tech-Life Skills	Self-Contained Placement		33.75	x	6.75	186	\$ 25,702
Jessica J. Severson	Ed Tech-Life Skills	Self-Contained Placement		33.75	x	6.75	186	\$ 23,132
Karen A. Willey	Ed Tech-Day Treatment	Self-Contained Placement		33.75	x	6.75	186	\$ 42,317
Danielle J. Burns	Ed Tech-Day Treatment	Self-Contained Placement		33.75	x	6.75	186	\$ 31,396
English Learners								
Gussie I. Vaughn	Teacher	English Learners	0.15				27	\$ 8,972
Alternative Education								
Jesse D. Langford	Teacher	Alternative Education	1.00				182	\$ 77,362
Patricia A. Swain	Ed Tech	Alternative Education		32.50	x	6.50	186	\$ 30,782
Extra-Curricular								
Matthew J. Lash	Athletic Director	Extra-Curricular	0.60				132	\$ 64,269
Operations and Maintenance								
Lois E. Anderson	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,378
Joy M. Taylor	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,350
Jesse H. Newcomb	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 43,932
Meghan E. Orff	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 46,944
Rebecca A. Cobbett	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 44,566
Vacant	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 49,583
Special Services								
Carrie A. Kern	Speech Therapist	Special Services	0.40				73	\$ 39,943
Steven H. Ocean	Asst Special Services Dir	Special Services	1.00				210	\$ 106,203
Local Entitlement								
Valerie M. Jackson	Ed Tech	Local Entitlement		30.00	x	6.00	186	\$ 48,347
Ellen W. Jameson	Ed Tech	Local Entitlement		29.00	x	5.80	186	\$ 27,975
Carrie-Sue Stevenson	Ed Tech	Local Entitlement		29.00	x	5.80	186	\$ 27,979
Food Service								
Heidi L. Castner	Kitchen Manager	Food Service		40.00		8.00	184	\$ 48,299
Peggy S. Martin	Cook	Food Service		32.50		6.50	184	\$ 37,468
Andrea J. Donlin	Cook	Food Service		28.75		5.75	184	\$ 17,496
Vacant-Rep A Achorn	Cook	Food Service		25.00		5.00	184	\$ 14,765
Larson Pratt	Cook	Food Service		30.00		6.00	184	\$ 37,586
Total Medomak Valley High School								\$ 6,297,830

Note: Blue is staff in the building not included in the Cost Center of the school

Medomak Valley High School
Proposed Budget summary
FY 2020-2021

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2400 Administration				
1000-0000-2400-51040-300 Administrator Salary	\$271,811	\$278,148	\$6,337	2.33%
1000-0000-2400-51180-300 Regular Employee Salary	\$73,460	\$87,165	\$13,705	18.66%
1000-0000-2400-52040-300 Administrator Benefits	\$45,768	\$48,228	\$2,460	5.38%
1000-0000-2400-52080-300 Regular Employee Benefits	\$44,916	\$42,623	(\$2,293)	-5.11%
1000-0000-2400-52340-300 Administrator Retirement Benefits	\$11,291	\$11,555	\$264	2.33%
1000-0000-2400-53300-300 Employee Training and Development	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-53400-300 Contracted Services	\$1,000	\$1,000	\$0	0.00%
1000-0000-2400-55310-300 Communication - Postage	\$5,000	\$5,000	\$0	0.00%
1000-0000-2400-55320-300 Communication - Telephone	\$1,080	\$1,080	\$0	0.00%
1000-0000-2400-55800-300 Travel Reimbursement	\$700	\$700	\$0	0.00%
1000-0000-2400-56000-300 General Supplies	\$13,037	\$15,286	\$2,249	17.25%
1000-0000-2400-56400-300 Books and Periodicals	\$50	\$55	\$5	10.00%
1000-0000-2400-57351-300 Technology Software	\$3,500	\$0	(\$3,500)	-100.00%
1000-0000-2400-58100-300 Dues and Fees - Memberships	\$5,120	\$6,440	\$1,320	25.78%
TOTAL 2400 Administration	\$477,734	498,281	\$20,546	4.30%
1200 Secondary Instruction				
1000-1200-1000-51010-300 Teacher Salary	\$1,934,634	\$2,028,411	\$93,777	4.85%
1000-1200-1000-51020-300 Ed Tech Salary	\$30,649	\$35,620	\$4,971	16.22%
1000-1200-1000-51210-300 Tutor Salary	\$1,000	\$1,000	\$0	0.00%
1000-1200-1000-51230-300 Substitute Teachers	\$60,000	\$60,000	\$0	0.00%
1000-1200-1000-51500-300 Stipends	\$39,804	\$40,329	\$526	1.32%
1000-1200-1000-52000-300 Stipend Benefits	\$845	\$858	\$12	1.45%
1000-1200-1000-52010-300 Teacher Benefits	\$533,455	\$541,344	\$7,889	1.48%
1000-1200-1000-52020-300 Ed Tech Benefits	\$1,513	\$1,719	\$206	13.62%
1000-1200-1000-52030-300 Substitute Teacher Benefits	\$700	\$700	\$0	0.00%
1000-1200-1000-52300-300 Stipend Retirement Benefits	\$1,656	\$1,678	\$22	1.32%
1000-1200-1000-52310-300 Teacher Retirement Benefits	\$77,627	\$81,457	\$3,830	4.93%
1000-1200-1000-52320-300 Ed Tech Retirement Benefits	\$721	\$854	\$133	18.42%
1000-1200-1000-52330-300 Substitute Teacher Retirement Benefits	\$205	\$205	\$0	0.00%
1000-1200-1000-52510-300 Tuition Reimbursement	\$18,438	\$18,438	\$0	0.00%
1000-1200-1000-53300-300 Employee Training and Development	\$4,500	\$4,500	\$0	0.00%
1000-1200-1000-53400-300 Contracted Services	\$1,100	\$1,100	\$0	0.00%
1000-1200-1000-54310-300 Non-Technology Repairs and Maintenance	\$13,000	\$13,000	\$0	0.00%
1000-1200-1000-54445-300 Photocopier Lease/Purchase	\$5,843	\$5,843	\$0	0.00%
1000-1200-1000-55340-300 Communication - e-Books	\$28,693	\$26,300	(\$2,393)	-8.34%
1000-1200-1000-55800-300 Travel Reimbursement	\$1,200	\$1,200	\$0	0.00%
1000-1200-1000-56100-300 Instructional Supplies	\$23,300	\$20,200	(\$3,100)	-13.30%
1000-1200-1000-56105-300 Instructional Supplies - Music	\$2,620	\$2,620	\$0	0.00%
1000-1200-1000-56106-300 Instructional Supplies - Social Studies	\$500	\$1,750	\$1,250	250.00%
1000-1200-1000-56108-300 Instructional Supplies - Math	\$1,500	\$1,500	\$0	0.00%
1000-1200-1000-56110-300 Instructional Supplies - Language Arts	\$3,200	\$3,500	\$300	9.38%
1000-1200-1000-56115-300 Instructional Supplies - Physical Ed	\$2,900	\$2,900	\$0	0.00%
1000-1200-1000-56120-300 Instructional Supplies - Art	\$27,500	\$27,500	\$0	0.00%
1000-1200-1000-56123-300 Instructional Supplies - Science	\$14,300	\$14,300	\$0	0.00%
1000-1200-1000-56400-300 Books and Periodicals	\$19,378	\$19,200	(\$178)	-0.92%
1000-1200-1000-58100-300 Dues and Fees - Memberships	\$2,164	\$2,264	\$100	4.62%
1000-1200-2700-51180-300 Regular Salaries	\$2,000	\$2,500	\$500	25.00%
1000-1200-2700-52080-300 Regular Benefits	\$1,000	\$1,250	\$250	25.00%
1000-1200-2700-58500-300 Field Trip Transportation	\$1,000	\$1,250	\$250	25.00%
TOTAL 1200 Secondary Instruction	\$2,856,945	2,965,290	\$108,345	3.79%

Medomak Valley High School
Proposed Budget summary
FY 2020-2021

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2120 Student Guidance Services				
1000-0000-2120-51010-300 Guidance Salary	\$184,970	\$189,229	\$4,259	2.30%
1000-0000-2120-51180-300 Secretary Salary	\$53,463	\$60,573	\$7,110	13.30%
1000-0000-2120-52010-300 Guidance Benefits	\$56,028	\$55,075	(\$953)	-1.70%
1000-0000-2120-52080-300 Secretary Benefits	\$33,517	\$30,569	(\$2,947)	-8.79%
1000-0000-2120-52310-300 Guidance Retirement Benefits	\$7,695	\$7,872	\$177	2.30%
1000-0000-2120-52510-300 Tuition Reimbursement	\$1,317	\$0	(\$1,317)	-100.00%
1000-0000-2120-53300-300 Employee Training and Development	\$300	\$1,200	\$900	300.00%
1000-0000-2120-55800-300 Travel Reimbursement	\$250	\$100	(\$150)	-60.00%
1000-0000-2120-56000-300 General Supplies	\$2,800	\$3,960	\$1,160	41.43%
TOTAL 2120 Student Guidance Services	\$340,340	348,578	\$8,238	2.42%
9500 Co-Curricular Activities				
1000-9500-1000-51500-300 Stipends	\$59,143	\$59,347	\$204	0.34%
1000-9500-1000-52000-300 Stipend Benefits	\$2,397	\$2,460	\$63	2.64%
1000-9500-1000-52300-300 Stipend Retirement Benefits	\$1,777	\$1,673	(\$103)	-5.82%
1000-9500-1000-53300-300 Employee Training and Development	\$210	\$210	\$0	0.00%
1000-9500-1000-56100-300 Instructional Supplies	\$5,000	\$5,540	\$540	10.80%
1000-9500-1000-58100-300 Dues and Fees - Memberships	\$3,125	\$3,125	\$0	0.00%
1000-9500-2700-51180-300 Regular Employee Salary	\$1,000	\$1,000	\$0	0.00%
1000-9500-2700-52080-300 Regular Employee Benefits	\$500	\$500	\$0	0.00%
1000-9500-2700-58500-300 Co-Curricular Transportation	\$500	\$500	\$0	0.00%
TOTAL 9500 Co-Curricular Activities	\$73,651	74,355	\$704	0.96%
Total School-based costs	\$181,027	\$180,530	(\$497)	-0.27%
Total District-based costs	\$3,567,644	\$3,705,974	\$138,330	3.88%
TOTAL 300 Medomak Valley High School	\$3,748,671	3,886,504	\$137,833	3.68%

Medomak Valley High School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
2400 Administration				
1000-0000-2400-53300-300	Employee Training and Development	1	\$ 100	\$ 100
	Affirmative Action Training	3	\$ 250	\$ 750
	Administrative support staff training	1	\$ 150	\$ 150
	Total		\$	1,000
1000-0000-2400-53400-300	Purchased Professional Services			
	Police Officers for Commencement	4	\$ 250	\$ 1,000
	Total		\$	1,000
1000-0000-2400-54440-300	Rentals of Other Equipment			\$ -
	Total		\$	-
1000-0000-2400-55310-300	Communications - Postage			
	Neopost / Waldoboro PO	1	\$ 4,775	\$ 4,775
	Ink Cartridge For Postage Meter	2	\$ 75	\$ 150
	Postage Stickers	1	\$ 75	\$ 75
	Total		\$	5,000
1000-0000-2400-55320-300	Communications - Telephone			
	Cell Phone - Administrator	3	\$ 360	\$ 1,080
	Total		\$	1,080
1000-0000-2400-55800-300	Travel Reimbursement			
	Reimbursement- Administrator			\$ 700
	Total		\$	700
1000-0000-2400-56000-300	General Supplies			
	Principal Thank You Cards	1	\$ 200	\$ 200
	Open House- Supplies/Food	1	\$ 250	\$ 250
	Pizza Lunches, All A Lunch, PT Conferences	1	\$ 2,000	\$ 2,000
	Awards, Trophies, Recognitions From Principal	1	\$ 750	\$ 750
	Teacher appreciation		\$ 500	\$ 500
	Student of the Month Gifts		\$ 500	\$ 500
	Boy's and Girl's State	4	\$ 300	\$ 1,200
	Hall Passes	1	\$ 250	\$ 250
	Envelopes with Return Address	1	\$ 730	\$ 730
	Flag Supplies	1	\$ 200	\$ 200
	Staples For Building Copiers	1	\$ 500	\$ 500
	Baton	1	\$ 50	\$ 50
	Visitor Passes	1	\$ 200	\$ 200
	Graduation			
	Diplomas, covers, stoles and cords	1	\$ 3,200	\$ 3,200
	Commencement Bows, Corsages, Tuxedos	1	\$ 1,300	\$ 1,300
	Medals for Valedictorian/Salutatorian	2	\$ 35	\$ 70
	Business Cards for New Employees	10	\$ 20	\$ 200
	Batteries for Radios	8	\$ 62	\$ 496
	AAA Batteries	3	\$ 22	\$ 65
	AA Batteries	2	\$ 20	\$ 40
	Office supplies			
	pens, pencils, highlighters, folders, perforated writing pads			\$ 1,335
	hanging folders, manilla enveloeps, regular envelopes			
	Hallway benches	5	\$ 250	\$ 1,250

Medomak Valley High School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	Total		\$	15,286
1000-0000-2400-56400-300 Books and Periodicals				
	Swan Island Press Educational Statutes	1	\$ 55	\$ 55
	Total		\$	55
1000-0000-2400-57351-300 Software				
	EduSched Software - no longer needed		\$	-
	Total		\$	-
1000-0000-2400-58100-300 Dues and Fees - Memberships				
	Membership Dues--NEASC	1	\$ 3,700	\$ 3,700
	MPA Administrators Dues	3	\$ 540	\$ 1,620
	Institutional Dues		\$ 1,120	\$ 1,120
	Total		\$	6,440
1200 Secondary Instruction				
1000-1200-1000-53300-300 Employee Training and Development				
	Fine Arts			
	HayStack	2	\$ 300	\$ 600
	Science and Physical Education			
	Maine Science Teachers Association Annual Conf.	5	\$ 110	\$ 550
	Maine Association for Health, PhysEd, Recreation & Dance	3	\$ 125	\$ 375
	Mathematics			
	Association of Teachers of Mathematics in Maine Annual Conf.	5	\$ 160	\$ 800
	English Language Arts			
	Foreign Language Association of ME Annual Conf.	4	\$ 125	\$ 375
	Maine Council of English Language Arts Annual Conf	4	\$ 180	\$ 900
	Social Studies			
	The DBQ Project	3	\$ 100	\$ 300
	Maine Council of Social Studies Teachers	3	\$ 200	\$ 600
	Total		\$	4,500
1000-1200-1000-53400-300 Contracted Services				
	Fine Arts:			
	Accompanist for Choral Concerts	2	\$ 100	\$ 200
	Science and Physical Education:			
	Service Contract-Phys Ed	1	\$ 900	\$ 900
	Total		\$	1,100
1000-1200-1000-55340-300 Communications Ebooks				
	VHS	1	\$ 8,500	\$ 8,500
	PLATO	1	\$ 13,000	\$ 13,000
	Mathematics:			
	Alg I Electronic Text	120	\$ 20	\$ 2,400
	Geometry Electronic Text	120	\$ 20	\$ 2,400
	Total		\$	26,300
1000-1200-1000-55800-300 Travel Reimbursement				
			\$ 1,200	\$ 1,200
	Total		\$	1,200
1000-1200-1000-56100-300 Instructional Supplies				

Medomak Valley High School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	Paper		\$	-
	Copy Paper Carton- Building Wide	100	\$ 47	\$ 4,700
	Advanced Placement Exam Fee-Building Wide (students now paying some of cost)	140	\$ 55	\$ 7,700
	Special Education			
	Lead Program General Supplies	1	\$ 2,800	\$ 2,800
	Day Treatment General Supplies	1	\$ 1,400	\$ 1,400
	Resource Room General Supplies	1	\$ 600	\$ 600
	Home Base Connections Supplies		\$	1,000
	School Climate and Culture posters, Why You Matter Initiative, Cyberbullying/Bullying		\$	2,000
	Total		\$	20,200
1000-1200-1000-56105-300 Instructional Supplies - Music				
	General Supplies: Reeds, oils, folders, microphone speaker cables, stands	1	\$ 800	\$ 800
	Instrumental Arrangements	1	\$ 800	\$ 800
	Music Awards	3	\$ 140	\$ 420
	Choral arrangements	1	\$ 600	\$ 600
	Total		\$	2,620
1000-1200-1000-56106-300 Instructional Supplies, Social Studies:				
	Social Studies Supplies	5	\$ 150	\$ 750
	pens and pencils, paper clips, folders, dry erase markers, colored printer paper, and highlighters.			
	folder organizers, colored pencils, markers			
	Roll of maps	1	\$ 1,000	\$ 1,000
	Total		\$	1,750
1000-1200-1000-56108-300 Instructional Supplies, Mathematics				
	Math Supplies	5	\$ 300	\$ 1,500
	calculators, protractors, rulers			
	special graph paper			
	compasses			
	Total		\$	1,500
1000-1200-1000-56110-300 English Language Arts/Foreign Language Supplies:				
	Foreign Language Supplies	3	\$ 500	\$ 1,500
	ELA Supplies	5	\$ 400	\$ 2,000
	overhead markers, pencil, pens, colored paper			
	plastic sleeves, accordian type hanging files, binder clips.			
	magnetic clips, sharpie markers,			
	index cards, sticky notes, file folders, highlighters			
	cds videos			
	Total		\$	3,500
1000-1200-1000-56115-300 Instructional Supplies, Physical Education				
	Physical Education Supplies	2	\$ 600	\$ 1,200
	Heart Monitor Straps small	75	\$ 6	\$ 450
	Heart Monitor Straps x-small	75	\$ 6	\$ 450
	Parts for equipment	1	\$ 800	\$ 800
	Total		\$	2,900
1000-1200-1000-56120-300 Instructional Supplies, Art				
	Clay and clay supplies and tools	1	\$ 8,000	\$ 8,000
	Stained glass supplies and tools	1	\$ 3,100	\$ 3,100

Medomak Valley High School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
	Photography supplies	1	\$ 8,000	\$ 8,000
	Wood for lathes	1	\$ 1,700	\$ 1,700
	Hand tools	1	\$ 1,000	\$ 1,000
	Welding supplies	1	\$ 1,700	\$ 1,700
	Drawing/Painting Supplies	1	\$ 3,500	\$ 3,500
	MAPP Gas for Welding			\$ 500
	Total			\$ 27,500

1000-1200-1000-56123-300 Instructional Supplies, Science:

Biology Supplies	3	\$ 500	\$ 1,500
Wolfe Stereomicroscope	3	\$ 400	\$ 1,200
Physical Science Supplies	2	\$ 400	\$ 800
Physics Supplies	1	\$ 400	\$ 400
Anatomy Supplies	1	\$ 500	\$ 500
Chemistry Supplies	2	\$ 500	\$ 1,000
Foods and Nutrition Supplies	1	\$ 3,000	\$ 3,000
Summer Horticulture Supplies	1	\$ 3,400	\$ 3,400
Outdoor Leadership Supplies	1	\$ 1,000	\$ 1,000
Robotics Supplies	1	\$ 1,000	\$ 1,000
Health Supplies	1	\$ 500	\$ 500
Total			\$ 14,300

1000-1200-1000-56400-300 Books & Periodicals:

Science, Books and Periodicals:			
Science replacement texts	20	\$ 100	\$ 2,000
English Language Arts and Foreign Language Arts Books and Periodicals			
Assorted Literature/replacement texts and new texts	40	\$ 100	\$ 8,000
Social Studies, Books and Periodicals			
Replacement Texts	20	\$ 100	\$ 2,000
New economics texts	80	\$ 120	\$ 7,200
Total			\$ 19,200

1000-1200-1000-58100-300 Dues and Fees

Nat Assoc. Music Education Dues	2	\$ 150	\$ 300
District 3 Honors Festival Audition Fees	20	\$ 8	\$ 160
District 3 Fall Meeting Registration Fees	2	\$ 50	\$ 100
All-State Festival Audition Registration Fees	8	\$ 25	\$ 200
District 3 Honors Festival Registration Fees	8	\$ 18	\$ 144
All-State Festival Registration Fees	4	\$ 125	\$ 500
All-State Music Conference Registration Fees	2	\$ 100	\$ 200
Maine Art Association Fees	2	\$ 130	\$ 260
College Art Association Fees	2	\$ 150	\$ 300
Foreign Language Arts of Maine (FLAME) Dues	4	\$ 50	\$ 100
Total			\$ 2,264

1000-1200-2700-58500-300 Fieldtrip Transportation

Regular Salaries			\$ 2,500
Regular Benefits			\$ 1,250
Classroom and College Field trips			\$ 1,250
Total			\$ 5,000

2120 Student Guidance Services
1000-0000-2120-53300-300 Employee Training and Development

Medomak Valley High School
Proposed Budget Detail
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	Description	Qty	Price	Total
	MESCA		\$	380
	Webinars		\$	320
	Infinite Campus Training		\$	500
	Total		\$	1,200

Medomak Valley High School
Proposed Budget Detail
FY 2020-2021

	Description	Qty	Price	Total
1000-0000-2120-55800-300 Travel Reimbursement				
	Reimbursement mileage		\$	100
	Total		\$	100
1000-0000-2120-56000-300 General Supplies				
	paper clips, envelopes, post it notes, pens, pencils, stapler, easel pads			
	writing pads, highlighters, calendar, file folders, hanging folders			
	rotary rack for scholarship and college materials		\$	2,735
	lunches for college visits		\$	1,000
	HOBY		\$	225
	Total		\$	3,960
9500 Co-Curricular Activities				
100-9500-1000-53300-300 Employee Training and Development				
	Red Cross First Aid Training (Advisors)	7	\$ 30	\$ 210
	Total		\$	210
1000-9500-1000-56100-300 Instructional Supplies				
	National Honor Society T-shirts	20	\$ 15	\$ 300
	National Honor Society Clutchback Pins	40	\$ 8	\$ 320
	National Honor Society Membership Certificates	20	\$ 4	\$ 100
	Chess Team Host Meet Supplies	1	\$ 300	\$ 300
	Math Team (T-Shirts)	20	\$ 15	\$ 300
	Math Team MVHS Host Meet	1	\$ 300	\$ 300
	Outdoor Club Supplies	1	\$ 500	\$ 500
	Outdoor Club Overnight cabin rental	2	\$ 60	\$ 120
	PAWS T-Shirts	40	\$ 10	\$ 400
	PAWS first freshman day supplies			\$ 400
	: bulbs, gels for lights, wire, twist lock plugs			\$ 2,000
	Student Council Supplies			\$ 500
	Total		\$	5,540
1000-9500-1000-56100-300 Dues and Fees - Memberships				
	National Honor Society-Annual Fee	1	\$ 385	\$ 385
	National Honor Society State Conference Fee (Students)	15	\$ 32	\$ 480
	Outdoor Club: Teens to Trails	1	\$ 100	\$ 100
	Debate Dues	1	\$ 150	\$ 150
	Debate Team Events Dues (Team/Student)	7	\$ 80	\$ 560
	Chess Team Events (Team/Student)	4	\$ 100	\$ 400
	Central Maine Math League Dues	1	\$ 800	\$ 800
	Camden Conference registration			\$ 250
	Total		\$	3,125
1000-9500-1000-58500-300 Transportation				
	Regular Salaries			\$1,000
	Regular Benefits			\$500
	Math Team, Debate Team, Chess Team			\$250
	National Honor Society, Drama Events			\$ 250
	Total		\$	2,000
	Total School-based costs		\$	180,530