

Maine School Administrative District 72

ARTICLE 7: School Administration

Report # 28577

Statement Code: School Adm

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
Office Of The Principal Snow					
1000-0000-2410-510400-120 OOP Salary Administrator SN	38,000.00	38,760.02	39,535.22	80,651.00	41,115.78
1000-0000-2410-510500-120 OOP Salary Administrative Liaison SN	0.00	6,250.00	6,375.00	0.00	(6,375.00)
1000-0000-2410-511800-120 OOP Secretarial Wages SN	27,813.06	26,882.33	27,239.10	28,231.50	992.40
1000-0000-2410-512320-120 OOP Wages Temp Employee Secretary Sub S	1,496.63	975.00	845.00	845.00	0.00
1000-0000-2410-521400-120 OOP Group Insurance Administrator SN	9,653.73	10,467.40	9,859.00	19,689.00	9,830.00
1000-0000-2410-521800-120 OOP Group Insurance Regular Employees S	9,213.89	19,796.58	19,718.00	19,689.00	(29.00)
1000-0000-2410-522320-120 OOP Social Security/Medicare Temp Emp S	106.76	74.59	64.64	64.64	0.00
1000-0000-2410-522400-120 OOP Social Security/Medicare Administrat	526.94	535.68	573.26	1,169.44	596.18
1000-0000-2410-522500-120 OOP FICA Administrative Liaison SN	0.00	85.72	92.44	0.00	(92.44)
1000-0000-2410-522800-120 OOP Social Security/Medicare Regular Emp	1,981.84	1,541.26	2,083.79	2,159.71	75.92
1000-0000-2410-523400-120 OOP MainePERS Admin SN	1,006.98	1,027.26	1,328.38	2,709.87	1,381.49
1000-0000-2410-523500-120 OOP MainePERS Administrative Liaison S	0.00	172.62	214.20	0.00	(214.20)
1000-0000-2410-525400-120 OOP Tuition Administrator SN	2,280.00	2,280.00	0.00	0.00	0.00
1000-0000-2410-526320-120 OOP SUI Temp Emp Secretarial Sub SN	14.84	8.79	8.00	8.00	0.00
1000-0000-2410-526400-120 OOP SUI Administrators SN	59.99	54.01	54.00	84.00	30.00
1000-0000-2410-526500-120 OOP SUI Administrative Liaison SN	0.00	12.03	54.00	0.00	(54.00)
1000-0000-2410-526800-120 OOP SUI Regular Employees SN	117.43	98.35	108.00	84.00	(24.00)
1000-0000-2410-527320-120 OOP Workers Comp Reg Emp Subs SN	8.42	5.11	5.07	3.13	(1.94)
1000-0000-2410-527400-120 OOP Workers Comp Administrators SN	213.85	203.12	237.21	298.41	61.20
1000-0000-2410-527500-120 OOP Workers Comp Admin Liaison SN	0.00	32.75	38.25	0.00	(38.25)
1000-0000-2410-527800-120 OOP Workers Comp Regular Employees SN	146.87	140.88	163.43	104.46	(58.97)
1000-0000-2410-529800-120 OOP Related Benefits Reg Emp SN	1,333.76	808.84	817.19	846.96	29.77
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	299.00	188.00	300.00	500.00	200.00
1000-0000-2410-543000-120 OOP Repair & Maintenance Service SN	0.00	0.00	86.00	0.00	(86.00)
1000-0000-2410-553100-120 OOP Postage SN	325.97	438.02	660.00	675.00	15.00
1000-0000-2410-553200-120 OOP Telephone SN	1,302.15	1,260.06	1,500.00	2,000.00	500.00
1000-0000-2410-555000-120 OOP Printing SN	154.75	0.00	55.00	100.00	45.00
1000-0000-2410-558000-120 OOP Travel SN	0.00	53.31	200.00	200.00	0.00
1000-0000-2410-560000-120 OOP General Supplies SN	818.21	684.87	770.00	700.00	(70.00)
1000-0000-2410-564000-120 OOP Books and Periodicals SN	0.00	59.19	100.00	100.00	0.00
1000-0000-2410-565000-120 OOP Technology-Related Supplies SN	0.00	0.00	175.00	160.00	(15.00)
1000-0000-2410-581000-120 OOP Dues and Memberships SN	25.00	0.00	479.00	400.00	(79.00)
Sub Total Off/Principal Snow	\$96,900.07	\$112,895.79	\$113,738.18	\$161,473.12	\$47,734.94
Office Of The Principal Dnmrk					
1000-0000-2410-510400-130 OOP Salary Administrator DN	38,000.00	38,760.02	39,535.22	0.00	(39,535.22)
1000-0000-2410-510500-130 OOP Salary Administrative Liaison DN	0.00	6,250.00	6,375.00	13,005.00	6,630.00
1000-0000-2410-511800-130 OOP Wages Reg Emp Secretary DN	23,617.67	26,126.29	25,037.10	27,357.75	2,320.65
1000-0000-2410-512320-130 OOP Wages Temp Emps Secretarial Subs D	1,206.80	1,039.32	845.00	845.00	0.00
1000-0000-2410-521400-130 OOP Group Ins Administrator DN	9,653.68	10,467.36	9,859.00	0.00	(9,859.00)
1000-0000-2410-521800-130 OOP Group Health Insurance Reg Emp DN	13,797.39	16,537.02	16,251.00	16,223.00	(28.00)
1000-0000-2410-522320-130 OOP Social Security/Medicare Temp Emp D	92.32	79.51	64.64	64.64	0.00
1000-0000-2410-522400-130 OOP Social Security/Medicare Administrat	526.70	535.50	573.26	0.00	(573.26)

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1000-0000-2410-522500-130 OOP FICA Administrative Liaison DN	0.00	85.72	92.44	188.57	96.13
1000-0000-2410-522800-130 OOP Social Security/Medicare Regular Emp	1,561.90	1,687.26	1,915.34	2,092.87	177.53
1000-0000-2410-523400-130 OOP MainePERS Admin DN	1,006.98	1,027.00	1,328.38	0.00	(1,328.38)
1000-0000-2410-523500-130 OOP MainePERS Administrative Liaison D	0.00	172.62	214.20	436.97	222.77
1000-0000-2410-525400-130 OOP Tuition Administrators DN	2,280.00	2,280.00	0.00	0.00	0.00
1000-0000-2410-526320-130 OOP SUI Temp Emp Secretarial Subs DN	12.09	9.33	8.00	8.00	0.00
1000-0000-2410-526400-130 OOP SUI Administrators DN	60.00	54.00	54.00	0.00	(54.00)
1000-0000-2410-526500-130 OOP SUI Administrative Liaison DN	0.00	12.03	54.00	84.00	30.00
1000-0000-2410-526800-130 OOP SUI Regular Employees DN	197.96	107.98	108.00	84.00	(24.00)
1000-0000-2410-527320-130 OOP Workers Comp Reg Emp Subs DN	6.79	5.45	5.07	3.13	(1.94)
1000-0000-2410-527400-130 OOP Workers Comp Administrators DN	213.85	203.12	237.21	0.00	(237.21)
1000-0000-2410-527500-130 OOP Workers Comp Admin Liaison DN	0.00	32.75	38.25	48.12	9.87
1000-0000-2410-527800-130 OOP Workers Comp Regular Employees DN	123.01	136.92	148.44	101.22	(47.22)
1000-0000-2410-529800-130 OOP Related Benefits Regular Employee D	244.84	0.00	856.00	820.00	(36.00)
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	0.00	105.00	300.00	0.00	(300.00)
1000-0000-2410-543000-130 OOP Repair & Maintenance Service DN	0.00	0.00	86.00	0.00	(86.00)
1000-0000-2410-553100-130 OOP Postage DN	250.54	303.91	660.00	660.00	0.00
1000-0000-2410-553200-130 OOP Telephone DN	1,869.82	1,809.32	1,900.00	2,000.00	100.00
1000-0000-2410-558000-130 OOP Travel DN	1,001.19	322.99	250.00	250.00	0.00
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	104.86	0.00	250.00	500.00	250.00
1000-0000-2410-560000-130 OOP General Supplies DN	170.97	336.26	600.00	600.00	0.00
1000-0000-2410-564000-130 OOP Books and Periodicals DN	0.00	23.62	100.00	100.00	0.00
1000-0000-2410-573010-130 OOP Equipment DN	219.94	0.00	0.00	0.00	0.00
1000-0000-2410-581000-130 OOP Dues and Memberships DN	404.00	429.00	479.00	112.00	(367.00)
Sub Total Off/Principal Denmrk	\$96,623.30	\$108,939.30	\$108,224.55	\$65,584.27	\$(42,640.28)
<u>Office/Principal New Suncook</u>					
1000-0000-2410-510400-160 OOP Administrator Salary NS	53,710.19	54,784.60	55,880.19	56,997.60	1,117.41
1000-0000-2410-511800-160 OOP Wages Reg Emp Secretary NS	24,910.37	25,424.34	27,566.10	24,603.75	(2,962.35)
1000-0000-2410-512320-160 OOP Wages Temp Emp Secretarial Sub NS	617.50	497.50	845.00	845.00	0.00
1000-0000-2410-521400-160 OOP Group Insurance Administrators NS	11,413.84	12,368.12	10,825.00	11,971.00	1,146.00
1000-0000-2410-521800-160 OOP Group Insurance Regular Employees N	9,136.81	9,836.84	9,338.00	13,792.00	4,454.00
1000-0000-2410-522320-160 OOP Social Security/Medicare Temporary E	47.25	38.06	64.64	64.64	0.00
1000-0000-2410-522800-160 OOP Social Security/Medicare Regular Emp	1,905.73	1,944.97	2,108.81	1,882.18	(226.63)
1000-0000-2410-523400-160 OOP MainePERS Admin NS	1,423.51	1,452.10	1,877.57	1,915.12	37.55
1000-0000-2410-526320-160 OOP SUI Temp Employees Sec Sub NS	6.19	4.48	8.00	8.00	0.00
1000-0000-2410-526400-160 OOP SUI Administrator NS	79.21	71.31	71.28	55.44	(15.84)
1000-0000-2410-526800-160 OOP SUI Regular Employees NS	112.34	106.38	108.00	84.00	(24.00)
1000-0000-2410-527320-160 OOP Workers Comp Reg Emp Sub NS	3.48	2.61	5.07	3.13	(1.94)
1000-0000-2410-527400-160 OOP Workers Comp Administrators NS	302.26	284.10	335.28	210.89	(124.39)
1000-0000-2410-527800-160 OOP Workers Comp Regular Employees NS	129.94	133.24	163.43	91.03	(72.40)
1000-0000-2410-529800-160 OOP Related Benefits Reg Emp NS	747.33	775.02	827.08	738.00	(89.08)
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	189.00	109.00	200.00	500.00	300.00
1000-0000-2410-553100-160 OOP Postage NS	21.54	571.73	700.00	700.00	0.00

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1000-0000-2410-553200-160 OOP Telephone NS	1,433.91	1,317.69	1,500.00	1,500.00	0.00
1000-0000-2410-555000-160 OOP Printing NS	0.00	0.00	100.00	100.00	0.00
1000-0000-2410-558000-160 OOP Travel NS	1,859.89	1,883.45	2,000.00	2,000.00	0.00
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	86.80	0.00	50.00	500.00	450.00
1000-0000-2410-560000-160 OOP General Supplies NS	99.70	107.39	350.00	400.00	50.00
1000-0000-2410-564000-160 OOP Books and Periodicals NS	0.00	18.04	150.00	200.00	50.00
1000-0000-2410-581000-160 OOP Dues and Memberships NS	429.00	429.00	600.00	550.00	(50.00)
Sub Total Off/Prin New Suncook	\$108,665.79	\$112,159.97	\$115,673.45	\$119,711.78	\$4,038.33
<u>Office/Principal Molly Ockett</u>					
1000-0000-2410-510400-170 OOP Salary Administrator MO	77,500.00	79,050.14	80,631.14	82,244.00	1,612.86
1000-0000-2410-511800-170 OOP Secretarial Wages MO	45,170.59	36,421.41	38,062.08	37,381.80	(680.28)
1000-0000-2410-512320-170 OOP Wages Temp Employees Sec Subs MO	2,252.48	1,662.50	2,000.00	1,300.00	(700.00)
1000-0000-2410-521400-170 OOP Group Insurance Administrators MO	18,197.17	19,718.68	19,718.00	19,689.00	(29.00)
1000-0000-2410-521800-170 OOP Group Insurance Regular Employees M	28,026.74	32,239.86	23,680.00	29,401.00	5,721.00
1000-0000-2410-522320-170 OOP Social Security/Medicare Temp Emplo	172.28	127.18	153.00	153.00	0.00
1000-0000-2410-522400-170 OOP Social Security/Medicare Administrat	1,059.40	1,075.78	1,169.15	1,192.54	23.39
1000-0000-2410-522800-170 OOP Social Security/Medicare Regular Emp	2,759.46	2,345.95	2,911.75	2,859.70	(52.05)
1000-0000-2410-523400-170 OOP MainePERS Admin MO	2,053.74	2,094.82	2,709.21	2,763.40	54.19
1000-0000-2410-526320-170 OOP SUI Temp Employees Sec Sub MO	22.52	6.85	15.00	15.00	0.00
1000-0000-2410-526400-170 OOP SUI Administrator MO	120.01	108.00	108.00	84.00	(24.00)
1000-0000-2410-526800-170 OOP SUI Regular Employees MO	190.79	165.31	202.46	161.57	(40.89)
1000-0000-2410-527320-170 OOP Workers Comp Reg Emp Sub MO	12.68	8.71	12.00	4.81	(7.19)
1000-0000-2410-527400-170 OOP Workers Comp Administrators MO	436.15	414.26	483.79	304.30	(179.49)
1000-0000-2410-527800-170 OOP Workers Comp Regular Employees M	239.33	190.87	226.41	138.31	(88.10)
1000-0000-2410-529800-170 OOP Related Benefits Reg Emp MO	1,242.48	785.76	1,157.08	1,121.45	(35.63)
1000-0000-2410-532000-170 OOP Professional Educational Services MO	250.00	300.00	350.00	350.00	0.00
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	189.00	109.00	700.00	700.00	0.00
1000-0000-2410-553100-170 OOP Postage MO	757.42	183.55	750.00	750.00	0.00
1000-0000-2410-553200-170 OOP Telephone MO	2,553.02	2,385.01	2,500.00	2,500.00	0.00
1000-0000-2410-558000-170 OOP Travel MO	0.00	53.43	500.00	500.00	0.00
1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	0.00	0.00	400.00	400.00	0.00
1000-0000-2410-560000-170 OOP General Supplies MO	83.30	199.39	1,000.00	1,000.00	0.00
1000-0000-2410-564000-170 OOP Books and Periodicals MO	0.00	0.00	300.00	300.00	0.00
1000-0000-2410-565000-170 OOP Technology-Related Supplies MO	164.00	0.00	0.00	0.00	0.00
1000-0000-2410-573010-170 OOP Equipment MO	0.00	0.00	125.00	0.00	(125.00)
1000-0000-2410-581000-170 OOP Dues and Memberships MO	50.00	619.00	619.00	719.00	100.00
Sub Total Off/Principal MOMS	\$183,502.56	\$180,265.46	\$180,483.07	\$186,032.88	\$5,549.81
Total School Administration	\$485,691.72	\$514,260.52	\$518,119.25	\$532,802.05	\$14,682.80