

Maine School Administrative District 72

ARTICLE 6: System Administration

Report # 28576

Statement Code: System 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
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SYSTEM ADMINISTRATION

<u>Directors</u>						
1000-0000-2310-515000-900	Directors Board Stipends	2,550.00	2,650.00	3,200.00	3,200.00	0.00
1000-0000-2310-522000-900	Directors Social Security/Medicare Stipe	195.15	202.77	244.80	244.80	0.00
1000-0000-2310-527000-900	Directors Workers Comp Ins Stipends	14.35	13.89	19.20	11.84	(7.36)
1000-0000-2310-533000-900	Directors Training & Conferences	634.49	0.00	900.00	900.00	0.00
1000-0000-2310-534900-900	Directors Other Professional Services	2,022.10	0.00	0.00	0.00	0.00
1000-0000-2310-552000-900	Directors Liability Insurance	13,003.00	12,275.00	13,134.00	13,790.00	656.00
1000-0000-2310-558000-900	Directors Travel	973.07	273.62	1,200.00	1,200.00	0.00
1000-0000-2310-558100-900	Directors Travel for Prof. Development	0.00	0.00	200.00	200.00	0.00
1000-0000-2310-560000-900	Directors Supplies	159.14	0.00	150.00	150.00	0.00
1000-0000-2310-581000-900	Directors Dues and Memberships	2,977.00	2,977.00	3,200.00	2,719.00	(481.00)
1000-0000-2310-589000-900	Directors Misc Expense	0.00	0.00	100.00	100.00	0.00
Total Directors		\$22,528.30	\$18,392.28	\$22,348.00	\$22,515.64	\$167.64

<u>Superintendent's Office</u>						
1000-0000-2320-510400-900	SO Salary Superintendent	98,000.00	99,960.12	101,959.32	103,998.00	2,038.68
1000-0000-2320-521400-900	SO Group Health Insurances Superintenden	11,925.67	12,691.60	13,821.00	13,792.00	(29.00)
1000-0000-2320-522400-900	SO FICA Superintendent	1,381.07	1,403.90	1,478.41	1,507.97	29.56
1000-0000-2320-523400-900	SO MainePERS Superintendent	2,596.89	2,648.88	3,425.83	3,494.33	68.50
1000-0000-2320-526400-900	SO SUI Administrator	120.00	108.01	108.00	84.00	(24.00)
1000-0000-2320-527400-900	SO Workers' Compensation Superintendent	551.51	523.84	611.76	384.79	(226.97)
1000-0000-2320-533000-900	SO Employee Training & Conferences	189.00	105.00	600.00	600.00	0.00
1000-0000-2320-534500-900	SO Other Professional Services Legal	98.07	24.57	0.00	0.00	0.00
1000-0000-2320-552000-900	SO Liability Insurance	350.00	350.00	375.00	394.00	19.00
1000-0000-2320-553100-900	SO Postage	823.13	2,172.88	2,300.00	500.00	(1,800.00)
1000-0000-2320-554000-900	SO Advertising	1,770.70	1,706.50	3,100.00	2,500.00	(600.00)
1000-0000-2320-558000-900	SO Travel	1,349.41	1,095.42	1,200.00	1,200.00	0.00
1000-0000-2320-558100-900	SO Travel for Professional Development	531.57	188.44	600.00	600.00	0.00
1000-0000-2320-560000-900	SO General Supplies	0.00	214.70	260.00	250.00	(10.00)
1000-0000-2320-564000-900	SO Books and Periodicals	241.95	306.76	400.00	450.00	50.00
1000-0000-2320-565000-900	SO Technology-Related Supplies	0.00	0.00	200.00	200.00	0.00
1000-0000-2320-581000-900	SO Dues & Memberships	992.00	998.00	1,568.00	1,780.00	212.00
1000-0000-2500-511700-900	Central Services Salaries Managers	62,500.00	63,750.18	65,025.18	66,326.00	1,300.82
1000-0000-2500-511800-900	Central Services Wages Reg Employees	70,368.95	73,684.71	75,773.52	85,447.96	9,674.44
1000-0000-2500-511840-900	Central Services Wages Bookkeeping	44,283.58	43,469.27	43,827.12	45,661.44	1,834.32
1000-0000-2500-521700-900	Central Services Group Insurance Manager	9,067.84	9,705.93	9,338.00	8,309.00	(1,029.00)
1000-0000-2500-521800-900	Central Services Group Insurance Reg Emp	33,167.07	37,365.43	35,969.00	35,912.00	(57.00)
1000-0000-2500-521840-900	Central Services Group Insurance Bkprs	9,067.84	9,705.93	9,338.00	8,309.00	(1,029.00)
1000-0000-2500-522700-900	Cntrl Services Social Security/Medicare	4,781.35	4,876.82	4,974.43	5,073.94	99.51
1000-0000-2500-522800-900	Central Services Social Security/Medicar	4,895.77	5,061.47	5,796.68	6,536.76	740.08
1000-0000-2500-522840-900	Central Services Social Security/Medicar	3,387.69	3,325.40	3,352.77	3,493.10	140.33
1000-0000-2500-525700-900	Central Services Tuition Reimbursement M	3,620.00	0.00	0.00	0.00	0.00
1000-0000-2500-526700-900	Central Services SUI Managers	120.01	108.01	108.00	84.00	(24.00)

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1000-0000-2500-526800-900 Central Services SUI Regular Employees	264.22	216.06	216.00	219.21	3.21
1000-0000-2500-526840-900 Central Services SUI Bookkeeping	121.90	107.99	108.00	84.00	(24.00)
1000-0000-2500-527700-900 Central Services Workers' Compensation M	351.73	337.08	390.15	245.41	(144.74)
1000-0000-2500-527800-900 Central Services Workers' Compensation R	379.89	386.15	454.64	316.16	(138.48)
1000-0000-2500-527840-900 Central Services Worker's Compensation B	240.12	227.80	262.96	168.95	(94.01)
1000-0000-2500-529700-900 Central Services Related Benes Managers	2,499.90	2,550.08	2,601.04	2,653.04	52.00
1000-0000-2500-529800-900 Central Services Related Benefit Reg Emp	1,512.68	1,548.14	2,697.70	1,644.50	(1,053.20)
1000-0000-2500-529840-900 Central Services Related Benefits Bkping	1,769.43	1,738.79	1,753.18	1,826.50	73.32
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	587.50	0.00	600.00	600.00	0.00
1000-0000-2500-534500-900 Central Services Other Prof Srvcs Legal	27,520.74	7,936.12	20,000.00	18,000.00	(2,000.00)
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Financial	7,000.00	10,200.00	11,700.00	11,700.00	0.00
1000-0000-2500-534900-900 Central Services Other Professional Serv	166.24	1,379.08	1,750.00	2,500.00	750.00
1000-0000-2500-543000-900 Central Services Repair & Maint Services	1,645.89	1,384.78	2,108.00	2,200.00	92.00
1000-0000-2500-543300-900 Central Services Software Repair & Maint	16,004.17	12,757.70	21,000.00	22,000.00	1,000.00
1000-0000-2500-544450-900 Central S Rent Other Eqp. (Copier Lease)	4,502.01	4,334.61	3,787.37	3,787.37	0.00
1000-0000-2500-553100-900 Central Services Postage	1,684.26	1,691.93	2,000.00	2,400.00	400.00
1000-0000-2500-553200-900 Central Services Telephone	2,854.95	2,774.05	2,800.00	2,900.00	100.00
1000-0000-2500-555000-900 Central Services Printing	420.59	436.02	800.00	600.00	(200.00)
1000-0000-2500-558000-900 Central Services Travel	318.20	193.78	275.00	275.00	0.00
1000-0000-2500-558100-900 Central Services Travel for Prof Dev	0.00	38.08	500.00	650.00	150.00
1000-0000-2500-560000-900 Central Services General Supplies	2,595.96	3,417.50	3,500.00	3,500.00	0.00
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	246.94	232.98	800.00	800.00	0.00
1000-0000-2500-581000-900 Central Services Dues & Memberships	50.00	85.00	0.00	50.00	50.00
1000-0000-2500-589000-900 Central Services Miscellaneous Exp	0.00	198.13	0.00	0.00	0.00
Total Superintendent's Off	\$438,918.39	\$429,723.62	\$465,614.06	\$476,008.43	\$10,394.37
Total System Administration	\$461,446.69	\$448,115.90	\$487,962.06	\$498,524.07	\$10,562.01