

Maine School Administrative District 72

Superintendent & Central Services

Report # 14540

Statement Code: 53Supt&Cen

Account Number / Description	3 Years Prior Actual 7/1/2008 - 6/30/2009	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012
Superintendent's Office					
1000-0000-2320-510400-900 SO Salary Superintendent	97,647.94	100,822.02	100,822.00	101,830.00	1,008.00
1000-0000-2320-521400-900 SO Group Health Insurances Superintenden	0.00	257.61	259.00	256.00	(3.00)
1000-0000-2320-526400-900 SO SUI Administrator	71.99	72.01	84.00	108.00	24.00
1000-0000-2320-527400-900 SO Workers' Compensation Superintendent	595.46	665.27	1,472.19	518.00	(954.19)
1000-0000-2320-529400-900 SO Related Benefits Administrator	1,300.00	1,300.00	1,300.00	1,300.00	0.00
1000-0000-2320-533000-900 SO Employee Training & Conferences	200.00	520.75	2,000.00	1,000.00	(1,000.00)
1000-0000-2320-534500-900 SO Other Professional Services Legal	9,178.12	2,292.04	0.00	0.00	0.00
1000-0000-2320-552000-900 SO Liability Insurance	8,676.40	0.00	0.00	3,400.00	3,400.00
1000-0000-2320-553000-900 SO Communications	0.00	442.16	0.00	0.00	0.00
1000-0000-2320-553100-900 SO Postage	2,344.08	1,811.87	2,400.00	2,400.00	0.00
1000-0000-2320-553200-900 SO Telephone	2,834.29	2,345.73	2,250.00	2,250.00	0.00
1000-0000-2320-554000-900 SO Advertising	6,853.11	2,750.98	4,500.00	4,500.00	0.00
1000-0000-2320-558000-900 SO Travel	584.69	900.43	800.00	800.00	0.00
1000-0000-2320-558100-900 SO Travel for Professional Development	530.59	523.50	600.00	600.00	0.00
1000-0000-2320-560000-900 SO General Supplies	210.80	204.05	100.00	250.00	150.00
1000-0000-2320-564000-900 SO Books and Periodicals	358.00	353.22	400.00	400.00	0.00
1000-0000-2320-565000-900 SO Technology-Related Supplies	185.60	126.00	85.00	130.00	45.00
1000-0000-2320-581000-900 SO Dues & Memberships	1,167.00	1,251.00	687.00	1,251.00	564.00
1000-0000-2500-511700-900 Central Services Salaries Managers	55,941.08	62,759.06	62,759.00	64,014.00	1,255.00
1000-0000-2500-511800-900 Central Services Wages Reg Employees	39,683.20	39,079.11	41,610.00	42,799.00	1,189.00
1000-0000-2500-511840-900 Central Services Wages Bookkeeping	79,640.05	81,461.87	80,829.00	82,377.00	1,548.00
1000-0000-2500-521700-900 Central Services Group Insurance Manager	13,360.68	13,363.56	13,640.00	14,424.00	784.00
1000-0000-2500-521800-900 Central Services Group Insurance Reg Emp	12,125.39	12,147.01	12,381.04	13,166.00	784.96
1000-0000-2500-521840-900 Central Services Group Insurance Bkprs	14,140.04	14,192.14	14,486.48	15,388.00	901.52
1000-0000-2500-522800-900 Central Services Social Security/Medicar	2,723.98	2,673.04	3,183.17	3,274.00	90.83
1000-0000-2500-522840-900 Central Services Social Security/Medicar	6,092.46	6,230.55	6,183.42	6,302.00	118.58
1000-0000-2500-525840-900 Central Services Tuition Reimbursement B	1,008.00	3,180.00	2,000.00	2,000.00	0.00
1000-0000-2500-526700-900 Central Services SUI Managers	71.57	71.98	84.00	108.00	24.00
1000-0000-2500-526800-900 Central Services SUI Regular Employees	83.85	84.88	124.11	160.00	35.89
1000-0000-2500-526840-900 Central Services SUI Bookkeeping	142.99	143.25	168.00	216.00	48.00
1000-0000-2500-527700-900 Central Services Workers' Compensation M	341.13	414.11	1,272.07	325.00	(947.07)
1000-0000-2500-527800-900 Central Services Workers' Compensation R	231.90	250.58	211.55	218.00	6.45
1000-0000-2500-527840-900 Central Services Worker's Compensation B	463.35	520.64	410.93	419.00	8.07
1000-0000-2500-529800-900 Central Services Related Benefit Reg Emp	1,402.33	1,438.66	1,435.20	1,462.00	26.80
1000-0000-2500-529840-900 Central Services Related Benefits Bkping	3,135.06	3,255.71	3,233.16	3,295.00	61.84
1000-0000-2500-531200-950 Central Services Admin Services, Fiscal	1,000.00	0.00	0.00	0.00	0.00
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	2,002.73	360.18	1,500.00	500.00	(1,000.00)
1000-0000-2500-534500-900 Central Services Other Prof Servcs Legal	38,428.48	14,146.14	30,000.00	30,000.00	0.00
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Finanical	3,760.00	8,600.00	10,000.00	10,000.00	0.00
1000-0000-2500-543000-900 Central Services Repair & Maint Services	3,067.17	2,628.38	3,867.00	2,000.00	(1,867.00)
1000-0000-2500-543200-900 Central SrvTech Rltd Repair & M hardware	1,332.00	2,890.00	2,800.00	2,800.00	0.00
1000-0000-2500-543300-900 Central Services Software Repair & Maint	11,326.00	11,300.00	11,800.00	12,000.00	200.00
1000-0000-2500-544450-900 Central S Rent Other Eqp. (Copier Lease)	3,727.08	3,802.95	3,923.00	3,923.00	0.00

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1000-0000-2500-553100-900 Central Services Postage	500.00	1,804.69	2,000.00	2,000.00	0.00
1000-0000-2500-555000-900 Central Services Printing	232.48	846.07	3,000.00	3,000.00	0.00
1000-0000-2500-558000-900 Central Services Travel	1,542.77	498.84	600.00	600.00	0.00
1000-0000-2500-558100-900 Central Services Travel for Prof Dev	1,380.13	766.11	1,350.00	1,350.00	0.00
1000-0000-2500-560000-900 Central Services General Supplies	2,637.90	4,291.78	5,200.00	5,000.00	(200.00)
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	398.19	349.00	500.00	500.00	0.00
1000-0000-2500-573010-900 Central Services Equipment	0.00	104.88	0.00	0.00	0.00
1000-0000-2500-573310-900 Central Services Furniture & Equipment	149.99	0.00	0.00	0.00	0.00
1000-0000-2500-573410-900 Central Service Technology-Rltd Hardware	0.00	10,380.00	0.00	2,400.00	2,400.00
1000-0000-2500-573510-900 Central Service Technology Software	0.00	2,337.82	0.00	0.00	0.00
1000-0000-2500-581000-900 Central Services Dues & Memberships	825.00	135.00	660.00	300.00	(360.00)
1000-0000-2500-589000-900 Central Services Miscellaneous Exp	151.97	136.62	200.00	200.00	0.00
Sub Total Superintendent's Off	\$435,787.02	\$423,283.25	\$439,170.32	\$447,513.00	\$8,342.68
Total System Administration	\$435,787.02	\$423,283.25	\$439,170.32	\$447,513.00	\$8,342.68