

Maine School Administrative District 72

SCHOOL ADMINISTRATION

Report # 14543

Statement Code: 61SchAdSeg

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
510400 Salaries, Administrators					
1000-0000-2410-510400-120 OOP Salary Administrator SN	71,839.04	74,174.10	74,174.00	66,000.00	(8,174.00)
1000-0000-2410-510400-130 OOP Salary Administrator DN	58,000.02	62,878.92	62,879.00	66,000.00	3,121.00
1000-0000-2410-510400-160 OOP Administrator Salary NS	50,162.00	51,286.04	51,286.00	51,799.00	513.00
1000-0000-2410-510400-170 OOP Salary Administrator MO	73,549.06	75,000.12	75,000.00	76,500.00	1,500.00
TOTAL 510400 Salaries, Administrators	\$253,550.12	\$263,339.18	\$263,339.00	\$260,299.00	\$(3,040.00)
510500 Salaries, Assistant Administrators					
1000-0000-2410-510500-170 OOP Salary Assistant Administrator MO	33,999.88	29,942.38	0.00	0.00	0.00
TOTAL 510500 Salaries, Assistant Administrators	\$33,999.88	\$29,942.38	\$0.00	\$0.00	\$0.00
511800 Wages Regular Employees					
1000-0000-2410-511800-120 OOP Secretarial Wages SN	24,050.20	25,718.54	26,112.00	24,134.00	(1,978.00)
1000-0000-2410-511800-130 OOP Wages Reg Emp Secretary DN	24,995.41	24,054.26	24,821.00	25,055.00	234.00
1000-0000-2410-511800-160 OOP Wages Reg Emp Secretary NS	22,780.34	24,286.95	26,112.00	26,368.00	256.00
1000-0000-2410-511800-170 OOP Secretarial Wages MO	45,738.64	46,529.94	46,679.00	49,267.00	2,588.00
TOTAL 511800 Wages Regular Employees	\$117,564.59	\$120,589.69	\$123,724.00	\$124,824.00	\$1,100.00
512320 Substitute Regular Employee					
1000-0000-2410-512320-120 OOP Wages Temp Employee Secretary Sub S	487.50	1,007.50	845.00	845.00	0.00
1000-0000-2410-512320-130 OOP Wages Temp Emps Secretarial Subs D	487.50	780.00	845.00	845.00	0.00
1000-0000-2410-512320-160 OOP Wages Temp Emp Secretarial Sub NS	782.60	422.50	845.00	845.00	0.00
1000-0000-2410-512320-170 OOP Wages Temp Employees Sec Subs MO	2,860.00	1,462.50	2,578.00	2,578.00	0.00
TOTAL 512320 Substitute Regular Employee	\$4,617.60	\$3,672.50	\$5,113.00	\$5,113.00	\$0.00
515900 Stipends - Other					
1000-0000-2410-515900-170 OOP Stipends Other MO	0.00	0.00	1,000.00	1,000.00	0.00
TOTAL 515900 Stipends - Other	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
521400 Group Insurance Administrators					
1000-0000-2410-521400-120 OOP Group Insurance Administrator SN	13,341.94	13,383.71	13,640.00	15,292.00	1,652.00
1000-0000-2410-521400-130 OOP Group Ins Administrator DN	14,530.44	15,221.50	15,340.00	16,223.00	883.00
1000-0000-2410-521400-160 OOP Group Insurance Administrators NS	10,164.01	8,914.45	9,002.00	9,607.00	605.00
1000-0000-2410-521400-170 OOP Group Insurance Administrators MO	12,018.39	15,702.80	14,453.00	15,036.00	583.00
TOTAL 521400 Group Insurance Administrators	\$50,054.78	\$53,222.46	\$52,435.00	\$56,158.00	\$3,723.00
521800 Group Insurance Regular Employees					
1000-0000-2410-521800-120 OOP Group Insurance Regular Employees S	7,070.39	7,108.87	7,244.00	15,372.00	8,128.00
1000-0000-2410-521800-160 OOP Group Insurance Regular Employees N	12,107.17	12,163.09	12,381.00	13,165.00	784.00
1000-0000-2410-521800-170 OOP Group Insurance Regular Employees M	21,749.89	27,541.05	27,394.00	31,938.00	4,544.00
TOTAL 521800 Group Insurance Regular Employees	\$40,927.45	\$46,813.01	\$47,019.00	\$60,475.00	\$13,456.00
522320 FICA Substitutes Regular Employees					
1000-0000-2410-522320-120 OOP Social Security/Medicare Temp Emp S	37.29	77.06	65.00	65.00	0.00
1000-0000-2410-522320-130 OOP Social Security/Medicare Temp Emp S	37.29	59.66	65.00	65.00	0.00
1000-0000-2410-522320-160 OOP Social Security/Medicare Temporary E	59.84	32.31	65.00	65.00	0.00

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1000-0000-2410-522320-170 OOP Social Security/Medicare Temp Emplo	214.78	109.84	197.00	197.00	0.00
TOTAL 522320 FICA Substitutes Regular Employees	\$349.20	\$278.87	\$392.00	\$392.00	\$0.00
522400 FICA Administrator's					
1000-0000-2410-522400-120 OOP Social Security/Medicare Administrat	0.00	0.00	0.00	943.00	943.00
1000-0000-2410-522400-130 OOP Social Security/Medicare Administrat	816.92	873.90	912.00	930.00	18.00
1000-0000-2410-522400-170 OOP Social Security/Medicare Administrat	1,032.92	1,037.18	1,088.00	1,109.00	21.00
TOTAL 522400 FICA Administrator's	\$1,849.84	\$1,911.08	\$2,000.00	\$2,982.00	\$982.00
522500 FICA Assistant Administrators					
1000-0000-2410-522500-170 OOP Social Security/Medicare Asst Admini	499.62	443.33	0.00	0.00	0.00
TOTAL 522500 FICA Assistant Administrators	\$499.62	\$443.33	\$0.00	\$0.00	\$0.00
522800 FICA Regular Employees					
1000-0000-2410-522800-120 OOP Social Security/Medicare Regular Emp	1,839.79	1,967.52	1,998.00	1,846.00	(152.00)
1000-0000-2410-522800-130 OOP Social Security/Medicare Regular Emp	1,973.38	1,901.36	1,899.00	1,917.00	18.00
1000-0000-2410-522800-160 OOP Social Security/Medicare Regular Emp	1,475.23	1,589.15	1,998.00	2,017.00	19.00
1000-0000-2410-522800-170 OOP Social Security/Medicare Regular Emp	3,095.44	3,045.83	3,571.00	3,743.00	172.00
TOTAL 522800 FICA Regular Employees	\$8,383.84	\$8,503.86	\$9,466.00	\$9,523.00	\$57.00
522900 FICA Stipends Other					
1000-0000-2410-522900-170 OOP Social Security/Medicare Stipends MO	0.00	0.00	87.00	0.00	(87.00)
TOTAL 522900 FICA Stipends Other	\$0.00	\$0.00	\$87.00	\$0.00	\$(87.00)
526320 SUI Substitutes					
1000-0000-2410-526320-120 OOP SUI Temp Emp Secretarial Sub SN	2.93	6.05	6.00	7.00	1.00
1000-0000-2410-526320-130 OOP SUI Temp Emp Secretarial Subs DN	2.92	4.68	6.00	7.00	1.00
1000-0000-2410-526320-160 OOP SUI Temp Employees Sec Sub NS	3.78	2.54	6.00	7.00	1.00
1000-0000-2410-526320-170 OOP SUI Temp Employees Sec Sub MO	17.22	8.76	18.00	23.00	5.00
TOTAL 526320 SUI Substitutes	\$26.85	\$22.03	\$36.00	\$44.00	\$8.00
526400 SUI Administrators					
1000-0000-2410-526400-120 OOP SUI Administrators SN	72.00	72.01	84.00	108.00	24.00
1000-0000-2410-526400-130 OOP SUI Administrators DN	143.98	72.01	84.00	108.00	24.00
1000-0000-2410-526400-160 OOP SUI Administrator NS	47.99	47.51	42.00	108.00	66.00
1000-0000-2410-526400-170 OOP SUI Administrator MO	71.99	144.02	84.00	108.00	24.00
TOTAL 526400 SUI Administrators	\$335.96	\$335.55	\$294.00	\$432.00	\$138.00
526500 SUI Assistant Administrators					
1000-0000-2410-526500-170 OOP SUI Asst Administrator MO	35.99	36.00	0.00	0.00	0.00
TOTAL 526500 SUI Assistant Administrators	\$35.99	\$36.00	\$0.00	\$0.00	\$0.00
526800 SUI Regular Employees					
1000-0000-2410-526800-120 OOP SUI Regular Employees SN	72.00	72.00	84.00	108.00	24.00
1000-0000-2410-526800-130 OOP SUI Regular Employees DN	72.00	72.00	84.00	108.00	24.00
1000-0000-2410-526800-160 OOP SUI Regular Employees NS	74.69	72.34	84.00	108.00	24.00

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1000-0000-2410-526800-170 OOP SUI Regular Employees MO	146.21	136.58	168.00	116.00	(52.00)
TOTAL 526800 SUI Regular Employees	\$364.90	\$352.92	\$420.00	\$440.00	\$20.00
527320 Workers Comp Substitutes					
1000-0000-2410-527320-120 OOP Workers Comp Reg Emp Subs SN	2.97	6.65	4.00	4.00	0.00
1000-0000-2410-527320-130 OOP Workers Comp Reg Emp Subs DN	2.97	5.15	4.00	4.00	0.00
1000-0000-2410-527320-160 OOP Workers Comp Reg Emp Sub NS	4.57	2.79	4.00	4.00	0.00
1000-0000-2410-527320-170 OOP Workers Comp Reg Emp Sub MO	17.24	9.65	13.00	13.00	0.00
TOTAL 527320 Workers Comp Substitutes	\$27.75	\$24.24	\$25.00	\$25.00	\$0.00
527400 Workers Comp Administrators					
1000-0000-2410-527400-120 OOP Workers Comp Administrators SN	438.08	489.40	1,269.75	330.00	(939.75)
1000-0000-2410-527400-130 OOP Workers Comp Administrators DN	353.69	414.91	1,212.75	326.00	(886.75)
1000-0000-2410-527400-160 OOP Workers Comp Adminstrators NS	305.89	338.41	1,153.75	263.00	(890.75)
1000-0000-2410-527400-170 OOP Workers Comp Administrators MO	448.51	494.89	1,273.75	389.00	(884.75)
TOTAL 527400 Workers Comp Administrators	\$1,546.17	\$1,737.61	\$4,910.00	\$1,308.00	\$(3,602.00)
527500 Workers Comp Assistant Administrators					
1000-0000-2410-527500-170 OOP Workers Comp Assistant Admins MO	207.33	197.57	0.00	0.00	0.00
TOTAL 527500 Workers Comp Assistant Administrators	\$207.33	\$197.57	\$0.00	\$0.00	\$0.00
527800 Workers Comp Regular Employees					
1000-0000-2410-527800-120 OOP Workers Comp Regular Employees SN	132.54	163.96	133.00	123.00	(10.00)
1000-0000-2410-527800-130 OOP Workers Comp Regular Employees DN	142.26	154.94	126.00	127.00	1.00
1000-0000-2410-527800-160 OOP Workers Comp Regular Employees NS	126.54	156.86	133.00	134.00	1.00
1000-0000-2410-527800-170 OOP Workers Comp Regular Employees M	254.54	300.85	238.00	255.00	17.00
TOTAL 527800 Workers Comp Regular Employees	\$655.88	\$776.61	\$630.00	\$639.00	\$9.00
527900 Workers Comp Stipends Other					
1000-0000-2410-527900-170 OOP Workers Comp Stipends Other MO	0.00	0.00	5.00	5.00	0.00
TOTAL 527900 Workers Comp Stipends Other	\$0.00	\$0.00	\$5.00	\$5.00	\$0.00
529500 Related Benefits Assistant Administrator					
1000-0000-2410-529500-170 OOP Related Benefits Asst Admin MO	650.00	650.00	0.00	0.00	0.00
TOTAL 529500 Related Benefits Assistant Administrator	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00
529800 Related Benefits Regular Employees					
1000-0000-2410-529800-120 OOP Related Benefits Reg Emp SN	0.00	9.62	783.00	692.00	(91.00)
1000-0000-2410-529800-130 OOP Related Benefits Regular Employee D	974.04	1,523.80	1,545.00	752.00	(793.00)
1000-0000-2410-529800-160 OOP Related Benefits Reg Emp NS	681.65	720.75	783.00	791.00	8.00
1000-0000-2410-529800-170 OOP Related Benefits Reg Emp MO	1,143.31	720.59	1,400.00	1,508.00	108.00
TOTAL 529800 Related Benefits Regular Employees	\$2,799.00	\$2,974.76	\$4,511.00	\$3,743.00	\$(768.00)
529900 Related Benefits Stipends Other					
1000-0000-2410-529900-170 OOP Related Benefits Stipends Other MO	0.00	0.00	30.00	0.00	(30.00)

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TOTAL 529900 Related Benefits Stipends Other	\$0.00	\$0.00	\$30.00	\$0.00	\$(30.00)
532000 Prof Educ Contracted Services					
1000-0000-2410-532000-120 OOP Professional Educational Services SN	0.00	27.75	0.00	36.00	36.00
1000-0000-2410-532000-160 OOP Professional Educational Services NS	0.00	0.00	69.00	0.00	(69.00)
1000-0000-2410-532000-170 OOP Professional Educational Services MO	0.00	0.00	622.00	300.00	(322.00)
TOTAL 532000 Prof Educ Contracted Services	\$0.00	\$27.75	\$691.00	\$336.00	\$(355.00)
533000 Emp Training & Conferences					
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	185.00	316.77	500.00	500.00	0.00
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	0.00	99.00	500.00	500.00	0.00
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	0.00	0.00	500.00	500.00	0.00
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	0.00	95.00	500.00	500.00	0.00
TOTAL 533000 Emp Training & Conferences	\$185.00	\$510.77	\$2,000.00	\$2,000.00	\$0.00
543000 PPS Repair and Maintenance Services					
1000-0000-2410-543000-120 OOP Repair & Maintenance Service SN	659.38	2,345.33	3,045.00	3,045.00	0.00
1000-0000-2410-543000-130 OOP Repair & Maintenance Service DN	2,108.26	1,167.23	2,800.00	2,800.00	0.00
1000-0000-2410-543000-160 OOP Repair & Maintenance Service NS	2,010.16	2,250.07	3,000.00	3,000.00	0.00
1000-0000-2410-543000-170 OOP Repair & Maintenance Service MO	2,655.80	2,566.63	4,626.00	4,626.00	0.00
TOTAL 543000 PPS Repair and Maintenance Services	\$7,433.60	\$8,329.26	\$13,471.00	\$13,471.00	\$0.00
544450 Rentals of other eqp copier leases					
1000-0000-2410-544450-120 OOP Rentals Other Eqp. (Copier Lease) SN	1,834.80	1,013.14	3,690.00	0.00	(3,690.00)
1000-0000-2410-544450-130 OOP Rentals Other Eqp. (Copier Lease) DN	1,217.39	681.56	3,690.00	0.00	(3,690.00)
1000-0000-2410-544450-160 OOP Rentals Other Eqp. (Copier Lease) NS	1,583.85	986.60	3,690.00	0.00	(3,690.00)
1000-0000-2410-544450-170 OOP Rentals Other Eqp. (Copier Lease) MO	2,407.09	1,295.81	5,400.00	0.00	(5,400.00)
TOTAL 544450 Rentals of other eqp copier leases	\$7,043.13	\$3,977.11	\$16,470.00	\$0.00	\$(16,470.00)
553000 Communications					
1000-0000-2410-553000-170 OOP Communications MO	1,213.49	0.00	0.00	0.00	0.00
TOTAL 553000 Communications	\$1,213.49	\$0.00	\$0.00	\$0.00	\$0.00
553100 Communications Postage					
1000-0000-2410-553100-120 OOP Postage SN	497.40	398.25	700.00	600.00	(100.00)
1000-0000-2410-553100-130 OOP Postage DN	425.37	128.84	500.00	500.00	0.00
1000-0000-2410-553100-160 OOP Postage NS	95.78	442.63	700.00	700.00	0.00
1000-0000-2410-553100-170 OOP Postage MO	1,077.66	673.04	900.00	700.00	(200.00)
TOTAL 553100 Communications Postage	\$2,096.21	\$1,642.76	\$2,800.00	\$2,500.00	\$(300.00)
553200 SO Telephone					
1000-0000-2410-553200-120 OOP Telephone SN	1,351.93	1,359.64	1,650.00	1,500.00	(150.00)
1000-0000-2410-553200-130 OOP Telephone DN	1,758.41	1,761.72	2,300.00	2,000.00	(300.00)
1000-0000-2410-553200-160 OOP Telephone NS	1,477.82	1,430.95	2,300.00	1,800.00	(500.00)
1000-0000-2410-553200-170 OOP Telephone MO	2,802.57	2,610.59	3,500.00	3,200.00	(300.00)

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TOTAL 553200 SO Telephone	\$7,390.73	\$7,162.90	\$9,750.00	\$8,500.00	\$(1,250.00)
555000 Printing And Binding					
1000-0000-2410-555000-120 OOP Printing SN	1,044.10	138.47	0.00	118.00	118.00
1000-0000-2410-555000-130 OOP Printing DN	352.79	0.00	0.00	0.00	0.00
1000-0000-2410-555000-160 OOP Printing NS	620.99	0.00	0.00	0.00	0.00
1000-0000-2410-555000-170 OOP Printing MO	257.37	249.76	248.00	225.00	(23.00)
TOTAL 555000 Printing And Binding	\$2,275.25	\$388.23	\$248.00	\$343.00	\$95.00
558000 Travel					
1000-0000-2410-558000-120 OOP Travel SN	666.34	463.28	300.00	500.00	200.00
1000-0000-2410-558000-130 OOP Travel DN	1,561.22	831.60	1,600.00	1,591.00	(9.00)
1000-0000-2410-558000-160 OOP Travel NS	1,963.36	1,417.02	600.00	600.00	0.00
1000-0000-2410-558000-170 OOP Travel MO	83.60	9.36	400.00	500.00	100.00
TOTAL 558000 Travel	\$4,274.52	\$2,721.26	\$2,900.00	\$3,191.00	\$291.00
558100 Travel for Prof Development					
1000-0000-2410-558100-120 OOP Travel for Prof. Development SN	582.29	726.03	300.00	300.00	0.00
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	204.57	0.00	300.00	300.00	0.00
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	118.64	55.38	500.00	500.00	0.00
1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	0.00	214.60	300.00	300.00	0.00
TOTAL 558100 Travel for Prof Development	\$905.50	\$996.01	\$1,400.00	\$1,400.00	\$0.00
560000 Supplies - General					
1000-0000-2410-560000-120 OOP General Supplies SN	2,339.81	1,053.58	693.00	464.00	(229.00)
1000-0000-2410-560000-130 OOP General Supplies DN	1,169.52	1,278.96	900.00	485.00	(415.00)
1000-0000-2410-560000-160 OOP General Supplies NS	770.27	812.45	400.00	400.00	0.00
1000-0000-2410-560000-170 OOP General Supplies MO	1,920.37	771.54	508.00	865.00	357.00
TOTAL 560000 Supplies - General	\$6,199.97	\$3,916.53	\$2,501.00	\$2,214.00	\$(287.00)
564000 Books And Periodicals					
1000-0000-2410-564000-120 OOP Books and Periodicals SN	106.00	36.00	36.00	36.00	0.00
1000-0000-2410-564000-130 OOP Books and Periodicals DN	0.00	0.00	100.00	100.00	0.00
1000-0000-2410-564000-160 OOP Books and Periodicals NS	0.00	84.00	280.00	200.00	(80.00)
1000-0000-2410-564000-170 OOP Books and Periodicals MO	185.00	217.00	220.00	330.00	110.00
TOTAL 564000 Books And Periodicals	\$291.00	\$337.00	\$636.00	\$666.00	\$30.00
565000 Technology Related Supplies					
1000-0000-2410-565000-120 OOP Technology-Related Supplies SN	0.00	0.00	0.00	330.00	330.00
1000-0000-2410-565000-130 OOP Technology-Related Supplies DN	43.50	0.00	267.00	618.00	351.00
TOTAL 565000 Technology Related Supplies	\$43.50	\$0.00	\$267.00	\$948.00	\$681.00
573010 Equipment under threshold					
1000-0000-2410-573010-130 OOP Equipment DN	0.00	41.99	0.00	100.00	100.00
1000-0000-2410-573010-170 OOP Equipment MO	79.99	0.00	0.00	0.00	0.00

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TOTAL 573010 Equipment under threshold	\$79.99	\$41.99	\$0.00	\$100.00	\$100.00
573410 Technology Related Hardware					
1000-0000-2410-573410-120 OOP Technology-Related Hardware SN	241.00	0.00	0.00	0.00	0.00
1000-0000-2410-573410-130 OOP Technology-Related Hardware DN	0.00	0.00	0.00	100.00	100.00
1000-0000-2410-573410-170 OOP Technology-Related Hardware MO	0.00	0.00	1,180.00	0.00	(1,180.00)
TOTAL 573410 Technology Related Hardware	\$241.00	\$0.00	\$1,180.00	\$100.00	\$(1,080.00)
581000 Dues And Fees					
1000-0000-2410-581000-120 OOP Dues and Memberships SN	814.00	515.00	0.00	404.00	404.00
1000-0000-2410-581000-130 OOP Dues and Memberships DN	300.00	300.00	0.00	404.00	404.00
1000-0000-2410-581000-160 OOP Dues and Memberships NS	139.00	604.00	404.00	404.00	0.00
1000-0000-2410-581000-170 OOP Dues and Memberships MO	1,019.00	994.00	0.00	664.00	664.00
TOTAL 581000 Dues And Fees	\$2,272.00	\$2,413.00	\$404.00	\$1,876.00	\$1,472.00
GRAND TOTAL	\$560,391.64	\$568,288.22	\$570,154.00	\$565,047.00	\$(5,107.00)