

Maine School Administrative District 72

SCHOOL ADMINISTRATION

Report # 20769

Statement Code: 61SchAdSeg

Account Number / Description	3 Years Prior Actual 7/1/2010 - 6/30/2011	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
510400 Salaries, Administrators					
1000-0000-2410-510400-120 OOP Salary Administrator SN	84,770	70,000	71,300	38,000	(33,300)
1000-0000-2410-510400-130 OOP Salary Administrator DN	62,879	66,000	70,276	38,000	(32,276)
1000-0000-2410-510400-160 OOP Administrator Salary NS	51,286	51,799	52,657	53,710	1,053
1000-0000-2410-510400-170 OOP Salary Administrator MO	75,000	76,500	79,555	77,500	(2,055)
TOTAL 510400 Salaries, Administrators	\$273,935	\$264,299	\$273,788	\$207,210	\$(66,578)
511800 Wages Regular Employees					
1000-0000-2410-511800-120 OOP Secretarial Wages SN	23,990	25,862	24,375	25,457	1,082
1000-0000-2410-511800-130 OOP Wages Reg Emp Secretary DN	24,485	24,193	25,908	26,557	649
1000-0000-2410-511800-160 OOP Wages Reg Emp Secretary NS	23,695	23,976	26,625	27,292	667
1000-0000-2410-511800-170 OOP Secretarial Wages MO	44,625	48,720	49,746	50,992	1,246
TOTAL 511800 Wages Regular Employees	\$116,795	\$122,751	\$126,654	\$130,298	\$3,644
512320 Substitute Regular Employee					
1000-0000-2410-512320-120 OOP Wages Temp Employee Secretary Sub S	293	715	845	845	0
1000-0000-2410-512320-130 OOP Wages Temp Emps Secretarial Subs D	943	390	845	845	0
1000-0000-2410-512320-160 OOP Wages Temp Emp Secretarial Sub NS	358	228	845	845	0
1000-0000-2410-512320-170 OOP Wages Temp Employees Sec Subs MO	2,048	1,288	2,500	2,000	(500)
TOTAL 512320 Substitute Regular Employee	\$3,642	\$2,621	\$5,035	\$4,535	\$(500)
515900 Stipends - Other					
1000-0000-2410-515900-170 OOP Stipends Other MO	0	0	1,000	0	(1,000)
TOTAL 515900 Stipends - Other	\$0	\$0	\$1,000	\$0	\$(1,000)
521400 Group Insurance Administrators					
1000-0000-2410-521400-120 OOP Group Insurance Administrator SN	12,299	17,237	15,996	9,850	(6,146)
1000-0000-2410-521400-130 OOP Group Ins Administrator DN	15,429	16,286	16,978	9,850	(7,128)
1000-0000-2410-521400-160 OOP Group Insurance Administrators NS	9,139	9,644	7,956	11,329	3,373
1000-0000-2410-521400-170 OOP Group Insurance Administrators MO	14,542	15,355	15,996	18,039	2,043
TOTAL 521400 Group Insurance Administrators	\$51,409	\$58,522	\$56,926	\$49,068	\$(7,858)
521800 Group Insurance Regular Employees					
1000-0000-2410-521800-120 OOP Group Insurance Regular Employees S	14,599	15,472	15,996	18,039	2,043
1000-0000-2410-521800-160 OOP Group Insurance Regular Employees N	12,505	7,743	8,010	9,016	1,006
1000-0000-2410-521800-170 OOP Group Insurance Regular Employees M	30,360	32,147	33,234	37,482	4,248
TOTAL 521800 Group Insurance Regular Employees	\$57,464	\$55,362	\$57,240	\$64,537	\$7,297
522320 FICA Substitutes Regular Employees					
1000-0000-2410-522320-120 OOP Social Security/Medicare Temp Emp S	22	55	65	65	0
1000-0000-2410-522320-130 OOP Social Security/Medicare Temp Emp S	72	30	65	65	0
1000-0000-2410-522320-160 OOP Social Security/Medicare Temporary E	27	17	65	65	0
1000-0000-2410-522320-170 OOP Social Security/Medicare Temp Emplo	157	99	197	65	(132)
TOTAL 522320 FICA Substitutes Regular Employees	\$278	\$201	\$392	\$260	\$(132)
522400 FICA Administrator's					

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1000-0000-2410-522400-120 OOP Social Security/Medicare Administrat	0	959	1,034	520	(514)
1000-0000-2410-522400-130 OOP Social Security/Medicare Administrat	873	915	1,019	520	(499)
1000-0000-2410-522400-170 OOP Social Security/Medicare Administrat	1,036	1,053	1,154	1,092	(62)
TOTAL 522400 FICA Administrator's	\$1,909	\$2,927	\$3,207	\$2,132	\$(1,075)
522800 FICA Regular Employees					
1000-0000-2410-522800-120 OOP Social Security/Medicare Regular Emp	1,451	1,571	1,865	1,932	67
1000-0000-2410-522800-130 OOP Social Security/Medicare Regular Emp	1,934	1,912	1,982	2,032	50
1000-0000-2410-522800-160 OOP Social Security/Medicare Regular Emp	1,540	1,834	2,037	2,088	51
1000-0000-2410-522800-170 OOP Social Security/Medicare Regular Emp	2,857	3,266	3,806	3,748	(58)
TOTAL 522800 FICA Regular Employees	\$7,782	\$8,583	\$9,690	\$9,800	\$110
523400 MSRS Administrator					
1000-0000-2410-523400-120 OOP MainePERS Admin SN	0	0	0	1,915	1,915
1000-0000-2410-523400-130 OOP MainePERS Admin DN	0	0	0	1,888	1,888
1000-0000-2410-523400-160 OOP MainePERS Admin NS	0	0	0	1,414	1,414
1000-0000-2410-523400-170 OOP MainePERS Admin MO	0	0	0	2,137	2,137
TOTAL 523400 MSRS Administrator	\$0	\$0	\$0	\$7,354	\$7,354
525400 Tuition Administrators					
1000-0000-2410-525400-120 OOP Tuition Administrator SN	0	600	0	2,600	2,600
1000-0000-2410-525400-130 OOP Tuition Administrators DN	0	1,012	2,600	2,600	0
TOTAL 525400 Tuition Administrators	\$0	\$1,612	\$2,600	\$5,200	\$2,600
525800 Tuition Regular Employees					
1000-0000-2410-525800-130 OOP Tuition Regular Employees DN	0	1,012	0	0	0
TOTAL 525800 Tuition Regular Employees	\$0	\$1,012	\$0	\$0	\$0
526320 SUI Substitutes					
1000-0000-2410-526320-120 OOP SUI Temp Emp Secretarial Sub SN	2	6	7	8	1
1000-0000-2410-526320-130 OOP SUI Temp Emp Secretarial Subs DN	7	4	7	8	1
1000-0000-2410-526320-160 OOP SUI Temp Employees Sec Sub NS	3	2	7	8	1
1000-0000-2410-526320-170 OOP SUI Temp Employees Sec Sub MO	14	12	23	26	3
TOTAL 526320 SUI Substitutes	\$26	\$24	\$44	\$50	\$6
526400 SUI Administrators					
1000-0000-2410-526400-120 OOP SUI Administrators SN	84	216	120	60	(60)
1000-0000-2410-526400-130 OOP SUI Administrators DN	84	108	120	60	(60)
1000-0000-2410-526400-160 OOP SUI Administrator NS	55	71	120	120	0
1000-0000-2410-526400-170 OOP SUI Administrator MO	84	108	120	120	0
TOTAL 526400 SUI Administrators	\$307	\$503	\$480	\$360	\$(120)
526800 SUI Regular Employees					
1000-0000-2410-526800-120 OOP SUI Regular Employees SN	135	118	120	120	0
1000-0000-2410-526800-130 OOP SUI Regular Employees DN	84	108	120	120	0
1000-0000-2410-526800-160 OOP SUI Regular Employees NS	82	106	120	120	0

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1000-0000-2410-526800-170 OOP SUI Regular Employees MO	146	209	120	120	0
TOTAL 526800 SUI Regular Employees	\$447	\$541	\$480	\$480	\$0
527320 Workers Comp Substitutes					
1000-0000-2410-527320-120 OOP Workers Comp Reg Emp Subs SN	1	3	4	4	0
1000-0000-2410-527320-130 OOP Workers Comp Reg Emp Subs DN	5	2	4	4	0
1000-0000-2410-527320-160 OOP Workers Comp Reg Emp Sub NS	2	1	4	4	0
1000-0000-2410-527320-170 OOP Workers Comp Reg Emp Sub MO	10	6	13	13	0
TOTAL 527320 Workers Comp Substitutes	\$18	\$12	\$25	\$25	\$0
527400 Workers Comp Administrators					
1000-0000-2410-527400-120 OOP Workers Comp Administrators SN	433	303	362	159	(203)
1000-0000-2410-527400-130 OOP Workers Comp Administrators DN	321	286	357	159	(198)
1000-0000-2410-527400-160 OOP Workers Comp Adminstrators NS	262	224	263	238	(25)
1000-0000-2410-527400-170 OOP Workers Comp Administrators MO	383	331	404	333	(71)
TOTAL 527400 Workers Comp Administrators	\$1,399	\$1,144	\$1,386	\$889	\$(497)
527800 Workers Comp Regular Employees					
1000-0000-2410-527800-120 OOP Workers Comp Regular Employees SN	117	107	124	112	(12)
1000-0000-2410-527800-130 OOP Workers Comp Regular Employees DN	123	103	132	135	3
1000-0000-2410-527800-160 OOP Workers Comp Regular Employees NS	119	102	135	121	(14)
1000-0000-2410-527800-170 OOP Workers Comp Regular Employees M	222	207	253	213	(40)
TOTAL 527800 Workers Comp Regular Employees	\$581	\$519	\$644	\$581	\$(63)
527900 Workers Comp Stipends Other					
1000-0000-2410-527900-170 OOP Workers Comp Stipends Other MO	0	0	5	0	(5)
TOTAL 527900 Workers Comp Stipends Other	\$0	\$0	\$5	\$0	\$(5)
529800 Related Benefits Regular Employees					
1000-0000-2410-529800-120 OOP Related Benefits Reg Emp SN	0	355	0	0	0
1000-0000-2410-529800-130 OOP Related Benefits Regular Employee D	1,532	1,520	800	819	19
1000-0000-2410-529800-160 OOP Related Benefits Reg Emp NS	698	694	1,577	819	(758)
1000-0000-2410-529800-170 OOP Related Benefits Reg Emp MO	726	724	0	1,470	1,470
TOTAL 529800 Related Benefits Regular Employees	\$2,956	\$3,293	\$2,377	\$3,108	\$731
532000 Prof Educ Contracted Services					
1000-0000-2410-532000-120 OOP Professional Educational Services SN	35	0	36	36	0
1000-0000-2410-532000-170 OOP Professional Educational Services MO	0	270	250	250	0
TOTAL 532000 Prof Educ Contracted Services	\$35	\$270	\$286	\$286	\$0
533000 Emp Training & Conferences					
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	285	2,828	500	500	0
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	0	95	500	500	0
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	0	0	500	500	0
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	260	220	500	500	0

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TOTAL 533000 Emp Training & Conferences	\$545	\$3,143	\$2,000	\$2,000	\$0
543000 PPS Repair and Maintenance Services					
1000-0000-2410-543000-120 OOP Repair & Maintenance Service SN	1,416	1,023	3,109	50	(3,059)
1000-0000-2410-543000-130 OOP Repair & Maintenance Service DN	914	622	2,493	50	(2,443)
1000-0000-2410-543000-160 OOP Repair & Maintenance Service NS	1,741	858	3,510	50	(3,460)
1000-0000-2410-543000-170 OOP Repair & Maintenance Service MO	1,348	916	3,500	50	(3,450)
TOTAL 543000 PPS Repair and Maintenance Services	\$5,419	\$3,419	\$12,612	\$200	\$(12,412)
544450 Rentals of other eqp copier leases					
1000-0000-2410-544450-120 OOP Rentals Other Eqp. (Copier Lease) SN	2,273	2,216	0	0	0
1000-0000-2410-544450-130 OOP Rentals Other Eqp. (Copier Lease) DN	1,754	1,730	0	0	0
1000-0000-2410-544450-160 OOP Rentals Other Eqp. (Copier Lease) NS	820	2,375	0	0	0
1000-0000-2410-544450-170 OOP Rentals Other Eqp. (Copier Lease) MO	1,887	2,122	0	0	0
TOTAL 544450 Rentals of other eqp copier leases	\$6,734	\$8,443	\$0	\$0	\$0
553100 Communications Postage					
1000-0000-2410-553100-120 OOP Postage SN	578	441	600	600	0
1000-0000-2410-553100-130 OOP Postage DN	318	278	630	630	0
1000-0000-2410-553100-160 OOP Postage NS	451	20	700	700	0
1000-0000-2410-553100-170 OOP Postage MO	828	773	570	770	200
TOTAL 553100 Communications Postage	\$2,175	\$1,512	\$2,500	\$2,700	\$200
553200 SO Telephone					
1000-0000-2410-553200-120 OOP Telephone SN	1,262	1,507	1,500	1,500	0
1000-0000-2410-553200-130 OOP Telephone DN	1,752	1,721	2,000	2,000	0
1000-0000-2410-553200-160 OOP Telephone NS	1,242	1,390	1,800	1,500	(300)
1000-0000-2410-553200-170 OOP Telephone MO	2,576	2,350	3,200	2,500	(700)
TOTAL 553200 SO Telephone	\$6,832	\$6,968	\$8,500	\$7,500	\$(1,000)
555000 Printing And Binding					
1000-0000-2410-555000-120 OOP Printing SN	0	127	125	125	0
1000-0000-2410-555000-170 OOP Printing MO	0	123	225	150	(75)
TOTAL 555000 Printing And Binding	\$0	\$250	\$350	\$275	\$(75)
558000 Travel					
1000-0000-2410-558000-120 OOP Travel SN	481	157	500	400	(100)
1000-0000-2410-558000-130 OOP Travel DN	1,353	1,433	1,300	1,591	291
1000-0000-2410-558000-160 OOP Travel NS	1,509	1,924	1,300	1,925	625
1000-0000-2410-558000-170 OOP Travel MO	191	298	650	300	(350)
TOTAL 558000 Travel	\$3,534	\$3,812	\$3,750	\$4,216	\$466
558100 Travel for Prof Development					
1000-0000-2410-558100-120 OOP Travel for Prof. Development SN	405	492	300	250	(50)
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	104	539	300	250	(50)
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	148	68	300	250	(50)

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1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	339	606	450	400	(50)
TOTAL 558100 Travel for Prof Development	\$996	\$1,705	\$1,350	\$1,150	\$(200)
560000 Supplies - General					
1000-0000-2410-560000-120 OOP General Supplies SN	674	1,243	935	625	(310)
1000-0000-2410-560000-130 OOP General Supplies DN	507	407	530	845	315
1000-0000-2410-560000-160 OOP General Supplies NS	257	156	400	400	0
1000-0000-2410-560000-170 OOP General Supplies MO	182	801	900	150	(750)
TOTAL 560000 Supplies - General	\$1,620	\$2,607	\$2,765	\$2,020	\$(745)
564000 Books And Periodicals					
1000-0000-2410-564000-120 OOP Books and Periodicals SN	267	75	36	0	(36)
1000-0000-2410-564000-130 OOP Books and Periodicals DN	87	50	100	100	0
1000-0000-2410-564000-160 OOP Books and Periodicals NS	88	0	200	200	0
1000-0000-2410-564000-170 OOP Books and Periodicals MO	0	0	250	330	80
TOTAL 564000 Books And Periodicals	\$442	\$125	\$586	\$630	\$44
565000 Technology Related Supplies					
1000-0000-2410-565000-130 OOP Technology-Related Supplies DN	59	27	93	93	0
1000-0000-2410-565000-170 OOP Technology-Related Supplies MO	0	0	0	236	236
TOTAL 565000 Technology Related Supplies	\$59	\$27	\$93	\$329	\$236
573410 Technology Related Hardware					
1000-0000-2410-573410-130 OOP Technology-Related Hardware DN	789	0	0	0	0
TOTAL 573410 Technology Related Hardware	\$789	\$0	\$0	\$0	\$0
581000 Dues And Fees					
1000-0000-2410-581000-120 OOP Dues and Memberships SN	844	724	815	855	40
1000-0000-2410-581000-130 OOP Dues and Memberships DN	300	379	379	429	50
1000-0000-2410-581000-160 OOP Dues and Memberships NS	389	429	404	429	25
1000-0000-2410-581000-170 OOP Dues and Memberships MO	694	664	625	559	(66)
TOTAL 581000 Dues And Fees	\$2,227	\$2,196	\$2,223	\$2,272	\$49
GRAND TOTAL	\$550,355	\$558,403	\$578,988	\$509,465	\$(69,523)