

**MSAD 72 Budget Review FY15
Summary
System Administration**

	<u>2014</u>	<u>2015</u>	Difference
<u>Budget:</u>			
Directors	\$24,285	\$24,123	\$(162)
CO	<u>\$466,367</u>	<u>\$464,119</u>	\$(2,248)
	\$490,652	\$488,242	
 Increase:		\$(2,410) or -0.05%	

Summary:

- The hosted environment for ADS represents a \$4,700 increase.
- The central office reorganization results in a net change of \$1,451 budget to budget.

Maine School Administrative District 72

SYSTEM ADMINISTRATION

Report # 23756

Statement Code: 50SystemAdm

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Revised 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
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SYSTEM ADMINISTRATION

<u>Directors</u>						
1000-0000-2310-515000-900	Directors Board Stipends	1,960.00	2,030.00	3,200.00	3,200.00	0.00
1000-0000-2310-522000-900	Directors Social Security/Medicare Stipe	150.03	155.34	240.00	245.00	5.00
1000-0000-2310-526000-900	Directors SUI Stipends (Curriculum)	0.00	0.00	1.00	0.00	(1.00)
1000-0000-2310-527000-900	Directors Workers Comp Ins Stipends	8.48	9.91	14.00	20.00	6.00
1000-0000-2310-533000-900	Directors Training & Conferences	623.70	413.70	880.00	880.00	0.00
1000-0000-2310-552000-900	Directors Liability Insurance	18,629.00	12,179.00	15,000.00	14,728.00	(272.00)
1000-0000-2310-554000-900	Directors Advertising	0.00	4,866.16	0.00	0.00	0.00
1000-0000-2310-558000-900	Directors Travel	1,128.15	784.23	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	155.28	136.59	150.00	150.00	0.00
1000-0000-2310-581000-900	Directors Dues and Memberships	3,134.00	2,977.00	3,300.00	3,400.00	100.00
1000-0000-2310-589000-900	Directors Misc Expense	45.81	280.90	100.00	100.00	0.00
Sub Total Directors		\$25,834.45	\$23,832.83	\$24,285.00	\$24,123.00	\$(162.00)

<u>Superintendent's Office</u>						
1000-0000-2320-510400-900	SO Salary Superintendent	101,894.04	126,582.14	98,000.00	99,960.00	1,960.00
1000-0000-2320-521400-900	SO Group Health Insurances Superintenden	255.29	258.69	11,618.00	12,839.58	1,221.58
1000-0000-2320-522400-900	SO FICA Superintendent	0.00	0.00	0.00	1,449.42	1,449.42
1000-0000-2320-523400-900	SO MainePERS Superintendent	0.00	0.00	2,762.00	2,648.94	(113.06)
1000-0000-2320-526400-900	SO SUI Administrator	108.00	120.01	120.00	120.00	0.00
1000-0000-2320-527400-900	SO Workers' Compensation Superintendent	440.83	617.80	490.00	600.00	110.00
1000-0000-2320-529400-900	SO Related Benefits Administrator	2,000.18	2,000.18	0.00	0.00	0.00
1000-0000-2320-533000-900	SO Employee Training & Conferences	415.28	276.90	500.00	500.00	0.00
1000-0000-2320-534500-900	SO Other Professional Services Legal	1,940.09	689.82	0.00	0.00	0.00
1000-0000-2320-552000-900	SO Liability Insurance	1,145.84	263.00	3,570.00	378.00	(3,192.00)
1000-0000-2320-553000-900	SO Communications	195.44	0.00	0.00	0.00	0.00
1000-0000-2320-553100-900	SO Postage	2,000.00	3,883.28	2,200.00	2,200.00	0.00
1000-0000-2320-553200-900	SO Telephone	1,551.71	0.00	0.00	0.00	0.00
1000-0000-2320-554000-900	SO Advertising	1,666.82	2,817.65	1,800.00	3,000.00	1,200.00
1000-0000-2320-558000-900	SO Travel	1,230.11	1,183.68	1,000.00	1,200.00	200.00
1000-0000-2320-558100-900	SO Travel for Professional Development	523.44	697.79	600.00	600.00	0.00
1000-0000-2320-560000-900	SO General Supplies	95.14	263.74	250.00	250.00	0.00
1000-0000-2320-564000-900	SO Books and Periodicals	501.10	578.22	500.00	500.00	0.00
1000-0000-2320-565000-900	SO Technology-Related Supplies	0.00	77.95	100.00	0.00	(100.00)
1000-0000-2320-581000-900	SO Dues & Memberships	1,736.00	594.00	1,251.00	1,200.00	(51.00)
1000-0000-2500-511700-900	Central Services Salaries Managers	64,014.08	81,863.18	62,500.00	63,750.00	1,250.00
1000-0000-2500-511800-900	Central Services Wages Reg Employees	41,258.59	41,780.98	44,110.00	72,954.72	28,844.72
1000-0000-2500-511840-900	Central Services Wages Bookkeeping	82,665.39	87,293.49	81,530.00	43,012.80	(38,517.20)
1000-0000-2500-521700-900	Central Services Group Insurance Manager	14,458.37	12,445.71	17,764.00	9,851.75	(7,912.25)
1000-0000-2500-521800-900	Central Services Group Insurance Reg Emp	13,836.85	13,859.92	14,769.00	37,393.69	22,624.69
1000-0000-2500-521840-900	Central Services Group Insurance Bkprs	14,816.09	16,134.18	17,019.00	9,851.75	(7,167.25)
1000-0000-2500-522700-900	Cntrl Services Social Security/Medicare	0.00	0.00	0.00	4,876.88	4,876.88

Maine School Administrative District 72 SYSTEM ADMINISTRATION

Report # 23756

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Revised 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-0000-2500-522800-900 Central Services Social Security/Medicar	2,801.14	2,826.38	3,374.00	5,581.04	2,207.04
1000-0000-2500-522840-900 Central Services Social Security/Medicar	6,538.64	6,678.10	6,543.00	3,290.48	(3,252.52)
1000-0000-2500-525700-900 Central Services Tuition Reimbursement M	0.00	0.00	0.00	1,180.00	1,180.00
1000-0000-2500-525840-900 Central Services Tuition Reimbursement B	0.00	2,360.00	3,600.00	0.00	(3,600.00)
1000-0000-2500-526700-900 Central Services SUI Managers	107.98	119.99	120.00	120.00	0.00
1000-0000-2500-526800-900 Central Services SUI Regular Employees	131.34	142.95	183.00	240.00	57.00
1000-0000-2500-526840-900 Central Services SUI Bookkeeping	214.91	240.02	240.00	120.00	(120.00)
1000-0000-2500-527700-900 Central Services Workers' Compensation M	277.12	399.54	345.00	383.00	38.00
1000-0000-2500-527800-900 Central Services Workers' Compensation R	171.73	196.99	224.00	458.00	234.00
1000-0000-2500-527840-900 Central Services Worker's Compensation B	344.13	394.26	435.00	258.00	(177.00)
1000-0000-2500-529700-900 Central Services Related Benes Managers	0.00	0.00	0.00	2,550.08	2,550.08
1000-0000-2500-529800-900 Central Services Related Benefit Reg Emp	1,467.34	1,475.24	1,512.00	1,548.56	36.56
1000-0000-2500-529840-900 Central Services Related Benefits Bkping	3,306.67	3,491.65	3,421.00	1,720.42	(1,700.58)
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	350.00	876.43	500.00	500.00	0.00
1000-0000-2500-534500-900 Central Services Other Prof Servcs Legal	59,833.40	20,530.51	40,000.00	30,000.00	(10,000.00)
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Finanical	9,000.00	10,800.00	10,000.00	10,800.00	800.00
1000-0000-2500-534900-900 Central Services Other Professional Serv	4,699.36	387.68	0.00	350.00	350.00
1000-0000-2500-543000-900 Central Services Repair & Maint Services	359.69	1,820.00	400.00	0.00	(400.00)
1000-0000-2500-543200-900 Central SrvTech Rltd Repair & M hardware	810.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2500-543300-900 Central Services Software Repair & Maint	11,865.00	0.00	16,337.00	21,000.00	4,663.00
1000-0000-2500-544450-900 Central S Rent Other Eqp. (Copier Lease)	4,133.48	4,698.43	4,680.00	3,926.69	(753.31)
1000-0000-2500-553000-900 Central Services Communications	0.00	7.34	0.00	0.00	0.00
1000-0000-2500-553100-900 Central Services Postage	0.00	47.19	1,800.00	1,920.00	120.00
1000-0000-2500-553200-900 Central Services Telephone	1,180.04	2,848.75	2,800.00	2,800.00	0.00
1000-0000-2500-555000-900 Central Services Printing	426.63	699.38	500.00	500.00	0.00
1000-0000-2500-558000-900 Central Services Travel	240.36	171.35	250.00	250.00	0.00
1000-0000-2500-558100-900 Central Services Travel for Prof Dev	906.82	460.06	1,000.00	750.00	(250.00)
1000-0000-2500-560000-900 Central Services General Supplies	3,573.28	2,847.41	3,500.00	3,500.00	0.00
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	363.77	318.30	800.00	800.00	0.00
1000-0000-2500-573310-900 Central Services Furniture & Equipment	42.07	0.00	0.00	200.00	200.00
1000-0000-2500-573510-900 Central Service Technology Software	0.00	12,458.30	0.00	0.00	0.00
1000-0000-2500-581000-900 Central Services Dues & Memberships	85.00	85.00	150.00	85.00	(65.00)
1000-0000-2500-589000-900 Central Services Miscellaneous Exp	45.44	131.16	200.00	150.00	(50.00)
Sub Total Superintendent's Off	\$462,024.02	\$471,794.72	\$466,367.00	\$464,118.80	\$(2,248.20)
Total System Administration	\$487,858.47	\$495,627.55	\$490,652.00	\$488,241.80	\$(2,410.20)