

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

	<u>2014</u>	<u>2015</u>
Budget	\$509,465	\$523,778
Increase:		\$14,313 or 2.81%

Summary:

- \$12,500 for administrative support at BDES and CAS following last year's decrease of an administrative position.
- Changes in secretarial wages reflect what is scheduled (7.5 hours/day).
- Changes in health insurance reflect changes in coverage or choices of new employees.

Maine School Administrative District 72

SCHOOL ADMINISTRATION

Report # 23750

Statement Code: 60SchAdmnG

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 Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
<u>Office Of The Principal Snow</u>					
1000-0000-2410-510400-120 OOP Salary Administrator SN	70,000.06	71,300.06	38,000.00	38,760.00	760.00
1000-0000-2410-510500-120 OOP Salary Assistant Administrator SN	0.00	0.00	0.00	6,250.00	6,250.00
1000-0000-2410-511800-120 OOP Secretarial Wages SN	25,862.10	25,699.83	25,457.00	26,748.60	1,291.60
1000-0000-2410-512320-120 OOP Wages Temp Employee Secretary Sub 5	715.00	617.50	845.00	845.00	0.00
1000-0000-2410-521400-120 OOP Group Insurance Administrator SN	17,237.03	16,181.97	9,850.00	10,255.24	405.24
1000-0000-2410-521800-120 OOP Group Insurance Regular Employees S	15,472.43	16,320.13	18,039.00	16,261.89	(1,777.11)
1000-0000-2410-522320-120 OOP Social Security/Medicare Temp Emp S	54.69	47.24	65.00	65.00	0.00
1000-0000-2410-522400-120 OOP Social Security/Medicare Administrat	959.12	976.88	520.00	562.02	42.02
1000-0000-2410-522500-120 OOP Social Security/Medi Asst Admin SN	0.00	0.00	0.00	91.00	91.00
1000-0000-2410-522800-120 OOP Social Security/Medicare Regular Emp	1,570.98	1,535.98	1,932.00	2,046.26	114.26
1000-0000-2410-523400-120 OOP MainePERS Admin SN	0.00	0.00	1,915.00	1,027.14	(887.86)
1000-0000-2410-523500-120 OOP MainePERS Assistant Admin SN	0.00	0.00	0.00	166.00	166.00
1000-0000-2410-525400-120 OOP Tuition Administrator SN	600.00	0.00	2,600.00	1,850.00	(750.00)
1000-0000-2410-526320-120 OOP SUI Temp Emp Secretarial Sub SN	6.45	6.10	8.00	9.00	1.00
1000-0000-2410-526400-120 OOP SUI Administrators SN	215.98	120.02	60.00	60.00	0.00
1000-0000-2410-526500-120 OOP SUI Asst Administrator SN	0.00	0.00	0.00	60.00	60.00
1000-0000-2410-526800-120 OOP SUI Regular Employees SN	117.53	118.53	120.00	120.00	0.00
1000-0000-2410-527320-120 OOP Workers Comp Reg Emp Subs SN	3.10	3.01	4.00	6.00	2.00
1000-0000-2410-527400-120 OOP Workers Comp Administrators SN	303.03	347.99	159.00	235.00	76.00
1000-0000-2410-527500-120 OOP Workers Comp Assistant Admin SN	0.00	0.00	0.00	38.00	38.00
1000-0000-2410-527800-120 OOP Workers Comp Regular Employees SN	107.15	119.74	112.00	171.00	59.00
1000-0000-2410-529800-120 OOP Related Benefits Reg Emp SN	354.97	769.89	0.00	802.41	802.41
1000-0000-2410-532000-120 OOP Professional Educational Services SN	0.00	0.00	36.00	0.00	(36.00)
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	2,828.00	1,224.00	500.00	300.00	(200.00)
1000-0000-2410-543000-120 OOP Repair & Maintenance Service SN	1,022.80	0.00	50.00	86.00	36.00
1000-0000-2410-544450-120 OOP Rentals Other Eqp. (Copier Lease) SN	2,215.72	438.39	0.00	0.00	0.00
1000-0000-2410-553100-120 OOP Postage SN	440.67	136.81	600.00	675.00	75.00
1000-0000-2410-553200-120 OOP Telephone SN	1,507.20	1,221.92	1,500.00	2,000.00	500.00
1000-0000-2410-555000-120 OOP Printing SN	126.99	81.90	125.00	55.00	(70.00)
1000-0000-2410-558000-120 OOP Travel SN	156.72	175.00	400.00	0.00	(400.00)
1000-0000-2410-558100-120 OOP Travel for Prof. Development SN	492.07	446.22	250.00	0.00	(250.00)
1000-0000-2410-560000-120 OOP General Supplies SN	1,242.56	493.77	625.00	540.00	(85.00)
1000-0000-2410-564000-120 OOP Books and Periodicals SN	75.00	0.00	0.00	100.00	100.00
1000-0000-2410-565000-120 OOP Technology-Related Supplies SN	0.00	0.00	0.00	250.00	250.00
1000-0000-2410-581000-120 OOP Dues and Memberships SN	724.00	873.00	855.00	0.00	(855.00)
Sub Total Off/Principal Snow	\$144,411.35	\$139,255.88	\$104,627.00	\$110,435.56	\$5,808.56
<u>Office Of The Principal Dnmrk</u>					
1000-0000-2410-510400-130 OOP Salary Administrator DN	66,000.22	70,267.08	38,000.00	38,760.00	760.00
1000-0000-2410-510500-130 OOP Salary Assistant Administrator DN	0.00	0.00	0.00	6,250.00	6,250.00
1000-0000-2410-511800-130 OOP Wages Reg Emp Secretary DN	24,193.27	24,267.46	26,557.00	24,294.60	(2,262.40)
1000-0000-2410-512320-130 OOP Wages Temp Emps Secretarial Subs D	390.00	965.08	845.00	856.00	11.00
1000-0000-2410-521400-130 OOP Group Ins Administrator DN	16,286.45	17,164.53	9,850.00	10,242.24	392.24

Maine School Administrative District 72

SCHOOL ADMINISTRATION

Report # 23750

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2410-521800-130 OOP Group Health Insurance Reg Emp DN	0.00	0.00	0.00	17,932.09	17,932.09
1000-0000-2410-522320-130 OOP Social Security/Medicare Temp Emp S	29.83	73.80	65.00	65.00	0.00
1000-0000-2410-522400-130 OOP Social Security/Medicare Administrat	914.58	976.22	520.00	562.02	42.02
1000-0000-2410-522500-130 OOP Social Security/Medi Asst Admin DN	0.00	0.00	0.00	91.00	91.00
1000-0000-2410-522800-130 OOP Social Security/Medicare Regular Emp	1,912.04	1,917.68	2,032.00	1,858.54	(173.46)
1000-0000-2410-523400-130 OOP MainePERS Admin DN	0.00	0.00	1,888.00	1,027.14	(860.86)
1000-0000-2410-523500-130 OOP MainePERS Assistant Admin DN	0.00	0.00	0.00	15.00	15.00
1000-0000-2410-525400-130 OOP Tuition Administrators DN	1,012.00	6,028.00	2,600.00	1,850.00	(750.00)
1000-0000-2410-525800-130 OOP Tuition Regular Employees DN	1,012.00	1,012.00	0.00	0.00	0.00
1000-0000-2410-526320-130 OOP SUI Temp Emp Secretarial Subs DN	3.50	9.64	8.00	9.00	1.00
1000-0000-2410-526400-130 OOP SUI Administrators DN	108.01	120.01	60.00	120.00	60.00
1000-0000-2410-526800-130 OOP SUI Regular Employees DN	108.01	117.12	120.00	120.00	0.00
1000-0000-2410-527320-130 OOP Workers Comp Reg Emp Subs DN	1.69	4.71	4.00	6.00	2.00
1000-0000-2410-527400-130 OOP Workers Comp Administrators DN	285.72	342.95	159.00	233.00	74.00
1000-0000-2410-527500-130 OOP Workers Comp Assistant Admin DN	0.00	0.00	0.00	38.00	38.00
1000-0000-2410-527800-130 OOP Workers Comp Regular Employees DN	103.30	115.06	135.00	160.00	25.00
1000-0000-2410-529800-130 OOP Related Benefits Regular Employee D	1,520.34	1,592.94	819.00	856.00	37.00
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	95.00	624.00	500.00	300.00	(200.00)
1000-0000-2410-543000-130 OOP Repair & Maintenance Service DN	621.63	0.00	50.00	86.00	36.00
1000-0000-2410-544450-130 OOP Rentals Other Eqp. (Copier Lease) DN	1,730.17	386.46	0.00	0.00	0.00
1000-0000-2410-553100-130 OOP Postage DN	277.96	101.95	630.00	500.00	(130.00)
1000-0000-2410-553200-130 OOP Telephone DN	1,721.21	1,780.32	2,000.00	2,000.00	0.00
1000-0000-2410-558000-130 OOP Travel DN	1,433.39	870.69	1,591.00	840.00	(751.00)
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	538.57	185.48	250.00	250.00	0.00
1000-0000-2410-560000-130 OOP General Supplies DN	406.65	300.27	845.00	560.00	(285.00)
1000-0000-2410-564000-130 OOP Books and Periodicals DN	49.90	0.00	100.00	100.00	0.00
1000-0000-2410-565000-130 OOP Technology-Related Supplies DN	27.05	102.98	93.00	0.00	(93.00)
1000-0000-2410-581000-130 OOP Dues and Memberships DN	379.00	429.00	429.00	429.00	0.00
Sub Total Off/Principal Denmrk	\$121,161.49	\$129,755.43	\$90,150.00	\$110,410.63	\$20,260.63
<u>Office/Principal New Suncook</u>					
1000-0000-2410-510400-160 OOP Administrator Salary NS	51,798.76	52,656.76	53,710.00	54,784.34	1,074.34
1000-0000-2410-511800-160 OOP Wages Reg Emp Secretary NS	23,975.55	24,082.13	27,292.00	26,748.60	(543.40)
1000-0000-2410-512320-160 OOP Wages Temp Emp Secretarial Sub NS	227.50	325.00	845.00	845.00	0.00
1000-0000-2410-521400-160 OOP Group Insurance Administrators NS	9,643.54	10,165.40	11,329.00	11,254.65	(74.35)
1000-0000-2410-521800-160 OOP Group Insurance Regular Employees N	7,743.13	8,162.00	9,016.00	9,851.75	835.75
1000-0000-2410-522320-160 OOP Social Security/Medicare Temporary E	17.41	24.88	65.00	65.00	0.00
1000-0000-2410-522800-160 OOP Social Security/Medicare Regular Emp	1,834.16	1,842.29	2,088.00	2,046.26	(41.74)
1000-0000-2410-523400-160 OOP MainePERS Admin NS	0.00	0.00	1,414.00	1,451.79	37.79
1000-0000-2410-526320-160 OOP SUI Temp Employees Sec Sub NS	2.05	3.26	8.00	8.00	0.00
1000-0000-2410-526400-160 OOP SUI Administrator NS	71.29	79.23	120.00	79.20	(40.80)
1000-0000-2410-526800-160 OOP SUI Regular Employees NS	106.28	115.00	120.00	120.00	0.00
1000-0000-2410-527320-160 OOP Workers Comp Reg Emp Sub NS	0.98	1.59	4.00	6.00	2.00
1000-0000-2410-527400-160 OOP Workers Comp Adminstrators NS	224.24	257.00	238.00	329.00	91.00

Maine School Administrative District 72

SCHOOL ADMINISTRATION

Report # 23750

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2011 - 6/30/2012	Actual 7/1/2012 - 6/30/2013	Adopted 7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2410-527800-160 OOP Workers Comp Regular Employees NS	101.86	108.97	121.00	160.00	39.00
1000-0000-2410-529800-160 OOP Related Benefits Reg Emp NS	694.24	722.48	819.00	802.41	(16.59)
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	0.00	0.00	500.00	300.00	(200.00)
1000-0000-2410-543000-160 OOP Repair & Maintenance Service NS	857.98	0.00	50.00	50.00	0.00
1000-0000-2410-544450-160 OOP Rentals Other Eqp. (Copier Lease) NS	2,374.94	1,220.97	0.00	0.00	0.00
1000-0000-2410-553100-160 OOP Postage NS	19.70	426.27	700.00	700.00	0.00
1000-0000-2410-553200-160 OOP Telephone NS	1,389.71	1,305.68	1,500.00	1,500.00	0.00
1000-0000-2410-555000-160 OOP Printing NS	0.00	0.00	0.00	100.00	100.00
1000-0000-2410-558000-160 OOP Travel NS	1,923.76	1,784.60	1,925.00	2,000.00	75.00
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	67.71	69.93	250.00	200.00	(50.00)
1000-0000-2410-560000-160 OOP General Supplies NS	155.78	154.65	400.00	400.00	0.00
1000-0000-2410-564000-160 OOP Books and Periodicals NS	0.00	0.00	200.00	200.00	0.00
1000-0000-2410-581000-160 OOP Dues and Memberships NS	429.00	429.00	429.00	600.00	171.00
Sub Total Off/Prin New Suncook	\$103,659.57	\$103,937.09	\$113,143.00	\$114,602.00	\$1,459.00
<u>Office/Principal Molly Ockett</u>					
1000-0000-2410-510400-170 OOP Salary Administrator MO	76,500.06	79,555.06	77,500.00	79,050.00	1,550.00
1000-0000-2410-511800-170 OOP Secretarial Wages MO	48,720.04	48,854.82	50,992.00	38,926.08	(12,065.92)
1000-0000-2410-512320-170 OOP Wages Temp Employees Sec Subs MO	1,287.50	2,210.00	2,000.00	2,000.00	0.00
1000-0000-2410-521400-170 OOP Group Insurance Administrators MO	15,355.01	14,955.03	18,039.00	17,091.14	(947.86)
1000-0000-2410-521800-170 OOP Group Insurance Regular Employees M	32,146.78	33,909.24	37,482.00	36,762.38	(719.62)
1000-0000-2410-522320-170 OOP Social Security/Medicare Temp Emplo	98.50	169.08	65.00	153.00	88.00
1000-0000-2410-522400-170 OOP Social Security/Medicare Administrat	1,053.24	1,096.50	1,092.00	1,146.23	54.23
1000-0000-2410-522800-170 OOP Social Security/Medicare Regular Emp	3,265.75	3,121.92	3,748.00	2,977.83	(770.17)
1000-0000-2410-523400-170 OOP MainePERS Admin MO	0.00	0.00	2,137.00	2,094.83	(42.17)
1000-0000-2410-526320-170 OOP SUI Temp Employees Sec Sub MO	11.58	21.46	26.00	20.00	(6.00)
1000-0000-2410-526400-170 OOP SUI Administrator MO	107.99	120.00	120.00	120.00	0.00
1000-0000-2410-526800-170 OOP SUI Regular Employees MO	208.63	216.95	120.00	240.00	120.00
1000-0000-2410-527320-170 OOP Workers Comp Reg Emp Sub MO	5.57	10.79	13.00	13.00	0.00
1000-0000-2410-527400-170 OOP Workers Comp Administrators MO	331.17	388.28	333.00	474.00	141.00
1000-0000-2410-527800-170 OOP Workers Comp Regular Employees M	206.94	224.90	213.00	234.00	21.00
1000-0000-2410-529800-170 OOP Related Benefits Reg Emp MO	723.65	749.20	1,470.00	1,167.81	(302.19)
1000-0000-2410-532000-170 OOP Professional Educational Services MO	270.00	0.00	250.00	250.00	0.00
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	220.00	0.00	500.00	300.00	(200.00)
1000-0000-2410-543000-170 OOP Repair & Maintenance Service MO	916.27	0.00	50.00	0.00	(50.00)
1000-0000-2410-544450-170 OOP Rentals Other Eqp. (Copier Lease) MO	2,122.21	607.32	0.00	0.00	0.00
1000-0000-2410-553100-170 OOP Postage MO	772.86	760.67	770.00	750.00	(20.00)
1000-0000-2410-553200-170 OOP Telephone MO	2,349.68	2,676.07	2,500.00	2,500.00	0.00
1000-0000-2410-555000-170 OOP Printing MO	122.63	66.43	150.00	0.00	(150.00)
1000-0000-2410-558000-170 OOP Travel MO	298.04	281.90	300.00	500.00	200.00
1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	606.06	411.77	400.00	400.00	0.00
1000-0000-2410-560000-170 OOP General Supplies MO	800.77	90.29	150.00	300.00	150.00
1000-0000-2410-564000-170 OOP Books and Periodicals MO	0.00	0.00	330.00	300.00	(30.00)
1000-0000-2410-565000-170 OOP Technology-Related Supplies MO	0.00	121.00	236.00	0.00	(236.00)

Maine School Administrative District 72

SCHOOL ADMINISTRATION

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 Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015
1000-0000-2410-581000-170 OOP Dues and Memberships MO	664.00	714.00	559.00	560.00	1.00
Sub Total Off/Principal MOMS	\$189,164.93	\$191,332.68	\$201,545.00	\$188,330.30	\$(13,214.70)
Total School Administration	\$558,397.34	\$564,281.08	\$509,465.00	\$523,778.49	\$14,313.49