

Maine School Administrative District 72

System Administration

Report # 26210

Statement Code: System Adm

	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Revised	Budget Total	Budget Difference
Account Number / Description	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016

SYSTEM ADMINISTRATION

Directors

1000-0000-2310-515000-900 Directors Board Stipends	2,030.00	2,550.00	3,200.00	3,200.00	0.00
1000-0000-2310-522000-900 Directors Social Security/Medicare Stipe	155.34	195.15	245.00	244.80	(0.20)
1000-0000-2310-527000-900 Directors Workers Comp Ins Stipends	9.91	14.35	20.00	19.20	(0.80)
1000-0000-2310-533000-900 Directors Training & Conferences	413.70	634.49	880.00	900.00	20.00
1000-0000-2310-534900-900 Directors Other Professional Services	0.00	2,022.10	0.00	0.00	0.00
1000-0000-2310-552000-900 Directors Liability Insurance	12,179.00	13,003.00	14,728.00	13,134.00	(1,594.00)
1000-0000-2310-554000-900 Directors Advertising	4,866.16	0.00	0.00	0.00	0.00
1000-0000-2310-558000-900 Directors Travel	784.23	973.07	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	136.59	159.14	150.00	150.00	0.00
1000-0000-2310-581000-900 Directors Dues and Memberships	2,977.00	2,977.00	3,400.00	3,200.00	(200.00)
1000-0000-2310-589000-900 Directors Misc Expense	280.90	0.00	100.00	100.00	0.00
Total Directors	\$23,832.83	\$22,528.30	\$24,123.00	\$22,348.00	\$(1,775.00)

Superintendent's Office

1000-0000-2320-510400-900 SO Salary Superintendent	126,582.14	98,000.00	99,960.00	101,959.32	1,999.32
1000-0000-2320-521400-900 SO Group Health Insurances Superintenden	258.69	11,925.67	12,839.58	13,821.00	981.42
1000-0000-2320-522400-900 SO FICA Superintendent	0.00	1,381.07	1,449.42	1,478.41	28.99
1000-0000-2320-523400-900 SO MainePERS Superintendent	0.00	2,596.89	2,648.94	3,425.83	776.89
1000-0000-2320-526400-900 SO SUI Administrator	120.01	120.00	120.00	108.00	(12.00)
1000-0000-2320-527400-900 SO Workers' Compensation Superintendent	617.80	551.51	600.00	611.76	11.76
1000-0000-2320-529400-900 SO Related Benefits Administrator	2,000.18	0.00	0.00	0.00	0.00
1000-0000-2320-533000-900 SO Employee Training & Conferences	276.90	189.00	500.00	600.00	100.00
1000-0000-2320-534500-900 SO Other Professional Services Legal	689.82	98.07	0.00	0.00	0.00
1000-0000-2320-552000-900 SO Liability Insurance	263.00	350.00	378.00	375.00	(3.00)
1000-0000-2320-553100-900 SO Postage	3,883.28	823.13	2,200.00	2,300.00	100.00
1000-0000-2320-554000-900 SO Advertising	2,817.65	1,770.70	3,000.00	3,100.00	100.00
1000-0000-2320-558000-900 SO Travel	1,183.68	1,349.41	1,200.00	1,200.00	0.00
1000-0000-2320-558100-900 SO Travel for Professional Development	697.79	531.57	600.00	600.00	0.00
1000-0000-2320-560000-900 SO General Supplies	263.74	0.00	250.00	260.00	10.00
1000-0000-2320-564000-900 SO Books and Periodicals	578.22	241.95	500.00	400.00	(100.00)
1000-0000-2320-565000-900 SO Technology-Related Supplies	77.95	0.00	0.00	200.00	200.00
1000-0000-2320-581000-900 SO Dues & Memberships	594.00	992.00	1,200.00	1,568.00	368.00
1000-0000-2500-511700-900 Central Services Salaries Managers	81,863.18	62,500.00	63,750.00	65,025.18	1,275.18
1000-0000-2500-511800-900 Central Services Wages Reg Employees	41,780.98	70,368.95	72,954.72	75,773.52	2,818.80
1000-0000-2500-511840-900 Central Services Wages Bookkeeping	87,293.49	44,283.58	43,012.80	43,827.12	814.32
1000-0000-2500-521700-900 Central Services Group Insurance Manager	12,445.71	9,067.84	9,851.75	9,338.00	(513.75)
1000-0000-2500-521800-900 Central Services Group Insurance Reg Emp	13,859.92	33,167.07	37,393.69	35,969.00	(1,424.69)
1000-0000-2500-521840-900 Central Services Group Insurance Bkprs	16,134.18	9,067.84	9,851.75	9,338.00	(513.75)
1000-0000-2500-522700-900 Cntrl Services Social Security/Medicare	0.00	4,781.35	4,876.88	4,974.43	97.55
1000-0000-2500-522800-900 Central Services Social Security/Medicar	2,826.38	4,895.77	5,581.04	5,796.68	215.64
1000-0000-2500-522840-900 Central Services Social Security/Medicar	6,678.10	3,387.69	3,290.48	3,352.77	62.29

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1000-0000-2500-525700-900 Central Services Tuition Reimbursement M	0.00	3,620.00	1,180.00	0.00	(1,180.00)
1000-0000-2500-525840-900 Central Services Tuition Reimbursement B	2,360.00	0.00	0.00	0.00	0.00
1000-0000-2500-526700-900 Central Services SUI Managers	119.99	120.01	120.00	108.00	(12.00)
1000-0000-2500-526800-900 Central Services SUI Regular Employees	142.95	264.22	240.00	216.00	(24.00)
1000-0000-2500-526840-900 Central Services SUI Bookkeeping	240.02	121.90	120.00	108.00	(12.00)
1000-0000-2500-527700-900 Central Services Workers' Compensation M	399.54	351.73	383.00	390.15	7.15
1000-0000-2500-527800-900 Central Services Workers' Compensation R	196.99	379.89	458.00	454.64	(3.36)
1000-0000-2500-527840-900 Central Services Worker's Compensation B	394.26	240.12	258.00	262.96	4.96
1000-0000-2500-529700-900 Central Services Related Benes Managers	0.00	2,499.90	2,550.08	2,601.04	50.96
1000-0000-2500-529800-900 Central Services Related Benefit Reg Emp	1,475.24	1,512.68	1,548.56	2,697.70	1,149.14
1000-0000-2500-529840-900 Central Services Related Benefits Bkping	3,491.65	1,769.43	1,720.42	1,753.18	32.76
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	876.43	587.50	500.00	600.00	100.00
1000-0000-2500-534500-900 Central Services Other Prof Servcs Legal	20,530.51	27,520.74	30,000.00	20,000.00	(10,000.00)
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Financial	10,800.00	7,000.00	10,800.00	11,700.00	900.00
1000-0000-2500-534900-900 Central Services Other Professional Serv	387.68	166.24	350.00	1,750.00	1,400.00
1000-0000-2500-543000-900 Central Services Repair & Maint Services	1,820.00	1,645.89	0.00	2,108.00	2,108.00
1000-0000-2500-543300-900 Central Services Software Repair & Maint	0.00	16,004.17	21,000.00	21,000.00	0.00
1000-0000-2500-544450-900 Central S Rent Other Eqp. (Copier Lease)	4,698.43	4,502.01	3,926.69	3,787.37	(139.32)
1000-0000-2500-553000-900 Central Services Communications	7.34	0.00	0.00	0.00	0.00
1000-0000-2500-553100-900 Central Services Postage	47.19	1,684.26	1,920.00	2,000.00	80.00
1000-0000-2500-553200-900 Central Services Telephone	2,848.75	2,854.95	2,800.00	2,800.00	0.00
1000-0000-2500-555000-900 Central Services Printing	699.38	420.59	500.00	800.00	300.00
1000-0000-2500-558000-900 Central Services Travel	171.35	318.20	250.00	275.00	25.00
1000-0000-2500-558100-900 Central Services Travel for Prof Dev	460.06	0.00	750.00	500.00	(250.00)
1000-0000-2500-560000-900 Central Services General Supplies	2,847.41	2,595.96	3,500.00	3,500.00	0.00
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	318.30	246.94	800.00	800.00	0.00
1000-0000-2500-573310-900 Central Services Furniture & Equipment	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2500-573510-900 Central Service Technology Software	12,458.30	0.00	0.00	0.00	0.00
1000-0000-2500-581000-900 Central Services Dues & Memberships	85.00	50.00	85.00	0.00	(85.00)
1000-0000-2500-589000-900 Central Services Miscellaneous Exp	131.16	0.00	150.00	0.00	(150.00)
Total Superintendent's Off	\$471,794.72	\$438,918.39	\$464,118.80	\$465,614.06	\$1,495.26
Total System Administration	\$495,627.55	\$461,446.69	\$488,241.80	\$487,962.06	\$(279.74)