

**MSAD 72 Budget Review FY18  
Summary  
School Administration**

	<u>2017</u>	<u>2018</u>
Budget	\$532,802	\$529,718
Increase:		(\$3,084) or -0.58%

**Summary:**

This summary reflects a 2% increase in administrative salaries along with the PVSSA increases per the contract for the secretarial staff.

The reduction is accounted for by moving half of a secretarial position out of the old MOMS line and into Technology.

# Maine School Administrative District 72

## ARTICLE 7: School Administration

Report # 30719

Statement Code: School Adm

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
<b>Office Of The Principal Dnmrk</b>					
1000-0000-2410-510400-130 OOP Salary Administrator DN	38,760.02	0.00	0.00	0.00	0.00
1000-0000-2410-510500-130 OOP Salary Administrative Liaison DN	6,250.00	12,750.00	13,005.00	13,265.20	260.20
1000-0000-2410-511800-130 OOP Wages Secretary DN	26,126.29	27,433.76	27,357.75	26,700.83	(656.92)
1000-0000-2410-512320-130 OOP Wages Substitute Secretary DN	1,039.32	877.50	845.00	750.00	(95.00)
1000-0000-2410-521400-130 OOP Group Ins. Administrator DN	10,467.36	0.00	0.00	0.00	0.00
1000-0000-2410-521800-130 OOP Group Ins. Secretary DN	16,537.02	16,213.47	16,223.00	17,320.20	1,097.20
1000-0000-2410-522320-130 OOP FICA Substitute Secretary DN	79.51	67.15	64.64	57.38	(7.26)
1000-0000-2410-522400-130 OOP FICA Administrator DN	535.50	0.00	0.00	0.00	0.00
1000-0000-2410-522500-130 OOP FICA Administrative Liaison DN	85.72	169.60	188.57	192.35	3.78
1000-0000-2410-522800-130 OOP FICA Secretary DN	1,687.26	1,788.24	2,092.87	2,042.61	(50.26)
1000-0000-2410-523400-130 OOP MPERS Administrator DN	1,027.00	0.00	0.00	0.00	0.00
1000-0000-2410-523500-130 OOP MPERS Administrative Liaison DN	172.62	362.36	436.97	445.71	8.74
1000-0000-2410-525400-130 OOP Tuition Administrators DN	2,280.00	0.00	0.00	0.00	0.00
1000-0000-2410-526320-130 OOP SUI Substitute Secretary DN	9.33	6.17	8.00	3.75	(4.25)
1000-0000-2410-526400-130 OOP SUI Administrators DN	54.00	0.00	0.00	0.00	0.00
1000-0000-2410-526500-130 OOP SUI Administrative Liaison DN	12.03	18.07	84.00	72.00	(12.00)
1000-0000-2410-526800-130 OOP SUI Secretary DN	107.98	83.99	84.00	72.00	(12.00)
1000-0000-2410-527320-130 OOP WCI Substitute Secretaries DN	5.45	4.25	3.13	3.38	0.25
1000-0000-2410-527400-130 OOP WCI Administrator DN	203.12	0.00	0.00	0.00	0.00
1000-0000-2410-527500-130 OOP WCI Administrative Liaison DN	32.75	52.26	48.12	59.69	11.57
1000-0000-2410-527800-130 OOP WCI Secretary DN	136.92	129.57	101.22	120.15	18.93
1000-0000-2410-529800-130 OOP Rltd Benes Secretary DN	0.00	0.00	820.00	0.00	(820.00)
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	105.00	200.00	0.00	0.00	0.00
1000-0000-2410-553100-130 OOP Postage DN	303.91	241.29	660.00	500.00	(160.00)
1000-0000-2410-553200-130 OOP Telephone DN	1,809.32	1,909.67	2,000.00	2,000.00	0.00
1000-0000-2410-558000-130 OOP Travel DN	322.99	0.00	250.00	250.00	0.00
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	0.00	0.00	500.00	250.00	(250.00)
1000-0000-2410-560000-130 OOP General Supplies DN	336.26	0.00	600.00	450.00	(150.00)
1000-0000-2410-564000-130 OOP Books and Periodicals DN	23.62	72.76	100.00	250.00	150.00
1000-0000-2410-573010-130 OOP Equipment DN	0.00	618.07	0.00	0.00	0.00
1000-0000-2410-581000-130 OOP Dues, Fees, and Memberships DN	429.00	62.00	112.00	112.00	0.00
<b>Sub Total Off/Principal Dnmrk</b>	<b>\$108,939.30</b>	<b>\$63,060.18</b>	<b>\$65,584.27</b>	<b>\$64,917.25</b>	<b>\$(667.02)</b>
<b>Office/Principal New Suncook</b>					
1000-0000-2410-510400-160 OOP Salary Administrator NS	54,784.60	55,880.29	56,997.60	58,137.57	1,139.97
1000-0000-2410-511800-160 OOP Wages Secretary NS	25,424.34	27,571.78	24,603.75	28,428.38	3,824.63
1000-0000-2410-512320-160 OOP Wages Substitute Secretary NS	497.50	325.00	845.00	600.00	(245.00)
1000-0000-2410-521400-160 OOP Group Ins. Administrator NS	12,368.12	11,961.67	11,971.00	11,518.76	(452.24)
1000-0000-2410-521800-160 OOP Group Ins. Secretary NS	9,836.84	9,299.67	13,792.00	21,025.18	7,233.18
1000-0000-2410-522320-160 OOP FICA Substitute Secretary NS	38.06	24.86	64.64	45.90	(18.74)
1000-0000-2410-522800-160 OOP FICA Secretary NS	1,944.97	2,068.51	1,882.18	2,174.77	292.59
1000-0000-2410-523400-160 OOP MPERS Administrator NS	1,452.10	1,877.97	1,915.12	1,953.42	38.30
1000-0000-2410-526320-160 OOP SUI Substitute Secretary NS	4.48	2.28	8.00	3.00	(5.00)

# Maine School Administrative District 72

## ARTICLE 7: School Administration

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2410-526400-160 OOP SUI Administrator NS	71.31	55.45	55.44	47.52	(7.92)
1000-0000-2410-526800-160 OOP SUI Secretary NS	106.38	80.47	84.00	72.00	(12.00)
1000-0000-2410-527320-160 OOP WCI Substitute Secretaries NS	2.61	1.57	3.13	2.70	(0.43)
1000-0000-2410-527400-160 OOP WCI Administrator NS	284.10	270.70	210.89	261.62	50.73
1000-0000-2410-527800-160 OOP WCI Secretary NS	133.24	133.11	91.03	127.93	36.90
1000-0000-2410-529800-160 OOP Rltd Benes Secretary NS	775.02	844.87	738.00	0.00	(738.00)
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	109.00	200.00	500.00	500.00	0.00
1000-0000-2410-553100-160 OOP Postage NS	571.73	362.99	700.00	700.00	0.00
1000-0000-2410-553200-160 OOP Telephone NS	1,317.69	1,532.93	1,500.00	1,500.00	0.00
1000-0000-2410-555000-160 OOP Printing NS	0.00	0.00	100.00	100.00	0.00
1000-0000-2410-558000-160 OOP Travel NS	1,883.45	1,714.06	2,000.00	2,000.00	0.00
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	0.00	376.19	500.00	500.00	0.00
1000-0000-2410-560000-160 OOP General Supplies NS	107.39	204.87	400.00	450.00	50.00
1000-0000-2410-564000-160 OOP Books and Periodicals NS	18.04	49.00	200.00	200.00	0.00
1000-0000-2410-581000-160 OOP Dues, Fees, and Memberships NS	429.00	570.10	550.00	550.00	0.00
<b>Sub Total Off/Prin New Suncook</b>	<b>\$112,159.97</b>	<b>\$115,408.34</b>	<b>\$119,711.78</b>	<b>\$130,898.75</b>	<b>\$11,186.97</b>
<b><u>OOP Molly Ockett School</u></b>					
1000-0000-2410-510400-120 OOP Salary Administrator SN	38,760.02	79,070.00	80,651.00	0.00	(80,651.00)
1000-0000-2410-510400-170 OOP Salary Administrator MO	79,050.14	80,631.00	82,244.00	0.00	(82,244.00)
1000-0000-2410-510400-180 OOP Salary Administrators MOS	0.00	0.00	0.00	166,153.00	166,153.00
1000-0000-2410-511800-120 OOP Wages Secretary SN	26,882.33	27,463.87	28,231.50	0.00	(28,231.50)
1000-0000-2410-511800-170 OOP Wages Secretary MO	36,421.41	35,366.97	37,381.80	0.00	(37,381.80)
1000-0000-2410-511800-180 OOP Wages Secretary MOS	0.00	0.00	0.00	54,991.80	54,991.80
1000-0000-2410-512320-120 OOP Wages Substitute Secretary SN	975.00	942.50	845.00	0.00	(845.00)
1000-0000-2410-512320-170 OOP Wages Substitute Secretary MO	1,662.50	2,177.50	1,300.00	0.00	(1,300.00)
1000-0000-2410-512320-180 OOP Wages Substitute Secretary MOS	0.00	0.00	0.00	1,875.00	1,875.00
1000-0000-2410-521400-120 OOP Group Ins. Administrator SN	10,467.40	19,678.10	19,689.00	0.00	(19,689.00)
1000-0000-2410-521400-170 OOP Group Ins. Administrator MO	19,718.68	19,678.10	19,689.00	0.00	(19,689.00)
1000-0000-2410-521400-180 OOP Group Ins. Administrators MOS	0.00	0.00	0.00	42,050.36	42,050.36
1000-0000-2410-521800-120 OOP Group Ins. Secretary SN	19,796.58	19,679.22	19,689.00	0.00	(19,689.00)
1000-0000-2410-521800-170 OOP Group Ins. Secretaries MO	32,239.86	25,459.00	29,401.00	0.00	(29,401.00)
1000-0000-2410-521800-180 OOP Group Ins. Secretaries MOS	0.00	0.00	0.00	42,050.36	42,050.36
1000-0000-2410-522320-120 OOP FICA Substitute Secretary SN	74.59	72.10	64.64	0.00	(64.64)
1000-0000-2410-522320-170 OOP FICA Substitute Secretary MO	127.18	166.62	153.00	0.00	(153.00)
1000-0000-2410-522320-180 OOP FICA Substitute Secretary MOS	0.00	0.00	0.00	143.44	143.44
1000-0000-2410-522400-120 OOP FICA Administrator SN	535.68	1,074.81	1,169.44	0.00	(1,169.44)
1000-0000-2410-522400-170 OOP FICA Administrator MO	1,075.78	1,097.46	1,192.54	0.00	(1,192.54)
1000-0000-2410-522400-180 OOP FICA Administrator MOS	0.00	0.00	0.00	2,409.22	2,409.22
1000-0000-2410-522800-120 OOP FICA Secretary SN	1,541.26	1,573.87	2,159.71	0.00	(2,159.71)
1000-0000-2410-522800-170 OOP FICA Secretary MO	2,345.95	2,119.62	2,859.70	0.00	(2,859.70)
1000-0000-2410-522800-180 OOP FICA Secretary MOS	0.00	0.00	0.00	4,206.87	4,206.87
1000-0000-2410-523400-120 OOP MPERS Administrator SN	1,027.26	2,656.69	2,709.87	0.00	(2,709.87)
1000-0000-2410-523400-170 OOP MPERS Administrator MO	2,094.82	2,709.20	2,763.40	0.00	(2,763.40)

# Maine School Administrative District 72

## ARTICLE 7: School Administration

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2014 - 6/30/2015	Actual 7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
1000-0000-2410-523400-180 OOP MPERS Administrators MOS	0.00	0.00	0.00	6,596.27	6,596.27
1000-0000-2410-525400-120 OOP Tuition Administrator SN	2,280.00	0.00	0.00	0.00	0.00
1000-0000-2410-526320-120 OOP SUI Substitute Secretary SN	8.79	6.61	8.00	0.00	(8.00)
1000-0000-2410-526320-170 OOP SUI Substitute Secretary MO	6.85	15.26	15.00	0.00	(15.00)
1000-0000-2410-526320-180 OOP SUI Substitute Secretary MOS	0.00	0.00	0.00	9.38	9.38
1000-0000-2410-526400-120 OOP SUI Administrators SN	54.01	84.01	84.00	0.00	(84.00)
1000-0000-2410-526400-170 OOP SUI Administrator MO	108.00	84.01	84.00	0.00	(84.00)
1000-0000-2410-526400-180 OOP SUI Administrator MOS	0.00	0.00	0.00	144.00	144.00
1000-0000-2410-526800-120 OOP SUI Secretary SN	98.35	86.94	84.00	0.00	(84.00)
1000-0000-2410-526800-170 OOP SUI Secretary MO	165.31	102.43	161.57	0.00	(161.57)
1000-0000-2410-526800-180 OOP SUI Secretary MOS	0.00	0.00	0.00	144.00	144.00
1000-0000-2410-527320-120 OOP WCI Substitute Secretaries SN	5.11	4.57	3.13	0.00	(3.13)
1000-0000-2410-527320-170 OOP WCI Substitute Secretaries MO	8.71	10.55	4.81	0.00	(4.81)
1000-0000-2410-527320-180 OOP WCI Substitute Secretaries MOS	0.00	0.00	0.00	8.44	8.44
1000-0000-2410-527400-120 OOP WCI Administrator SN	203.12	383.03	298.41	0.00	(298.41)
1000-0000-2410-527400-170 OOP WCI Administrator MO	414.26	390.59	304.30	0.00	(304.30)
1000-0000-2410-527400-180 OOP WCI Administrators MOS	0.00	0.00	0.00	747.69	747.69
1000-0000-2410-527800-120 OOP WCI Secretary SN	140.88	128.80	104.46	0.00	(104.46)
1000-0000-2410-527800-170 OOP WCI Secretaries MO	190.87	169.49	138.31	0.00	(138.31)
1000-0000-2410-527800-180 OOP WCI Secretaries MOS	0.00	0.00	0.00	253.41	253.41
1000-0000-2410-529800-120 OOP Rltd Benes Secretary SN	808.84	824.01	846.96	0.00	(846.96)
1000-0000-2410-529800-170 OOP Rltd Benes Secretaries MO	785.76	302.76	1,121.45	0.00	(1,121.45)
1000-0000-2410-529800-180 OOP Rltd Benes Secretaries MOS	0.00	0.00	0.00	825.00	825.00
1000-0000-2410-532000-170 OOP Professional Educational Services MO	300.00	0.00	350.00	0.00	(350.00)
1000-0000-2410-532000-180 OOP Professional Educational Service MOS	0.00	0.00	0.00	350.00	350.00
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	188.00	699.08	500.00	0.00	(500.00)
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	109.00	204.00	700.00	0.00	(700.00)
1000-0000-2410-533000-180 OOP Emp Training & Conferences MOS	0.00	0.00	0.00	1,000.00	1,000.00
1000-0000-2410-553000-170 OOP Communications MO	0.00	184.76	0.00	0.00	0.00
1000-0000-2410-553100-120 OOP Postage SN	438.02	291.00	675.00	0.00	(675.00)
1000-0000-2410-553100-170 OOP Postage MO	183.55	225.46	750.00	0.00	(750.00)
1000-0000-2410-553100-180 OOP Postage MOS	0.00	0.00	0.00	1,425.00	1,425.00
1000-0000-2410-553200-120 OOP Telephone SN	1,260.06	1,257.26	2,000.00	0.00	(2,000.00)
1000-0000-2410-553200-170 OOP Telephone MO	2,385.01	2,453.51	2,500.00	0.00	(2,500.00)
1000-0000-2410-553200-180 OOP Telephone MOS	0.00	0.00	0.00	4,500.00	4,500.00
1000-0000-2410-555000-120 OOP Printing SN	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2410-555000-180 OOP Printing MOS	0.00	0.00	0.00	100.00	100.00
1000-0000-2410-558000-120 OOP Travel SN	53.31	0.00	200.00	0.00	(200.00)
1000-0000-2410-558000-170 OOP Travel MO	53.43	188.53	500.00	0.00	(500.00)
1000-0000-2410-558000-180 OOP Travel MOS	0.00	0.00	0.00	700.00	700.00
1000-0000-2410-558100-120 OOP Travel for Prof. Development SN	0.00	324.54	0.00	0.00	0.00
1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	0.00	0.00	400.00	0.00	(400.00)
1000-0000-2410-560000-120 OOP General Supplies SN	684.87	738.88	700.00	0.00	(700.00)
1000-0000-2410-560000-170 OOP General Supplies MO	199.39	853.43	1,000.00	0.00	(1,000.00)

# Maine School Administrative District 72

## ARTICLE 7: School Administration

Report # 30719

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2410-560000-180 OOP General Supplies MOS	0.00	0.00	0.00	1,700.00	1,700.00
1000-0000-2410-564000-120 OOP Books and Periodicals SN	59.19	85.25	100.00	0.00	(100.00)
1000-0000-2410-564000-170 OOP Books and Periodicals MO	0.00	49.00	300.00	0.00	(300.00)
1000-0000-2410-564000-180 OOP Books and Periodicals MOS	0.00	0.00	0.00	400.00	400.00
1000-0000-2410-565000-120 OOP Technology-Related Supplies SN	0.00	0.00	160.00	0.00	(160.00)
1000-0000-2410-581000-120 OOP Dues, Fees, and Memberships SN	0.00	420.10	400.00	0.00	(400.00)
1000-0000-2410-581000-170 OOP Dues, Fees, and Memberships MO	619.00	874.00	719.00	0.00	(719.00)
1000-0000-2410-581000-180 OOP Dues, Fees, and Memberships MOS	0.00	0.00	0.00	1,119.00	1,119.00
<b>OOP Molly Ockett School</b>	<b>\$286,608.13</b>	<b>\$333,058.49</b>	<b>\$347,506.00</b>	<b>\$333,902.24</b>	<b>\$(13,603.76)</b>
<b>Total Office of the Principal</b>	<b>\$507,707.40</b>	<b>\$511,527.01</b>	<b>\$532,802.05</b>	<b>\$529,718.24</b>	<b>\$(3,083.81)</b>