

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

	<u>2017</u>	<u>2018</u>	Difference
<u>Budget:</u>			
Directors	\$22,516	\$22,346	-\$169
CO	<u>\$476,008</u>	<u>\$486,257</u>	<u>\$10,249</u>
	\$498,524	\$508,603	\$10,079

Increase: \$10,079 or 2.02%

**Summary:**

- This summary reflects a 2% increase in administrative salaries and the agreed upon increase for non-contractual employees.
- Due to the reconfiguration of Nurse services, \$9,700 or 20% of the salary for one administrative assistant moved from "Health" in Student and Staff Support to System Administration. Support for Health will not come from the Office of the Principal.

# Maine School Administrative District 72

## ARTICLE 6: System Administration

Report # 30718

Statement Code: System 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>SYSTEM ADMINISTRATION</b>					
<b>Directors</b>					
1000-0000-2310-515000-900 Directors Board Stipends	2,650.00	2,600.00	3,200.00	3,200.00	0.00
1000-0000-2310-522000-900 Directors FICA Board Stipends	202.77	198.96	244.80	244.80	0.00
1000-0000-2310-527000-900 Directors WCI Board Stipends	13.89	12.59	11.84	14.40	2.56
1000-0000-2310-533000-900 Directors Training & Conferences	0.00	478.60	900.00	500.00	(400.00)
1000-0000-2310-552000-900 Directors Liability Insurance	12,275.00	13,150.00	13,790.00	14,342.00	552.00
1000-0000-2310-558000-900 Directors Travel	273.62	988.30	1,200.00	1,000.00	(200.00)
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	0.00	117.80	150.00	150.00	0.00
1000-0000-2310-581000-900 Directors Dues, Fees, and Memberships	2,977.00	2,977.00	2,719.00	2,695.00	(24.00)
1000-0000-2310-589000-900 Directors Misc Expense	0.00	0.00	100.00	0.00	(100.00)
<b>Total Directors</b>	<b>\$18,392.28</b>	<b>\$20,523.25</b>	<b>\$22,515.64</b>	<b>\$22,346.20</b>	<b>\$(169.44)</b>
<b>Superintendent's Office</b>					
1000-0000-2320-510400-900 SO Salary Superintendent	99,960.12	101,959.00	103,998.00	106,077.92	2,079.92
1000-0000-2320-521400-900 SO Group Ins. Superintendent	12,691.60	13,781.30	13,792.00	14,721.50	929.50
1000-0000-2320-522400-900 SO FICA Superintendent	1,403.90	1,468.04	1,507.97	1,538.13	30.16
1000-0000-2320-523400-900 SO MPERS Superintendent	2,648.88	3,425.76	3,494.33	3,564.22	69.89
1000-0000-2320-526400-900 SO SUI Superintendent	108.01	83.99	84.00	72.00	(12.00)
1000-0000-2320-527400-900 SO WCI Superintendent	523.84	493.91	384.79	477.35	92.56
1000-0000-2320-533000-900 SO Employee Training & Conferences	105.00	0.00	600.00	600.00	0.00
1000-0000-2320-534500-900 SO Other Professional Services Legal	24.57	0.00	0.00	0.00	0.00
1000-0000-2320-552000-900 SO Liability Insurance	350.00	350.00	394.00	410.00	16.00
1000-0000-2320-553100-900 SO Postage	2,172.88	967.76	500.00	500.00	0.00
1000-0000-2320-554000-900 SO Advertising	1,706.50	2,607.18	2,500.00	2,200.00	(300.00)
1000-0000-2320-558000-900 SO Travel	1,095.42	999.11	1,200.00	1,100.00	(100.00)
1000-0000-2320-558100-900 SO Travel for Professional Development	188.44	46.98	600.00	650.00	50.00
1000-0000-2320-560000-900 SO General Supplies	214.70	228.66	250.00	300.00	50.00
1000-0000-2320-564000-900 SO Books and Periodicals	306.76	162.45	450.00	300.00	(150.00)
1000-0000-2320-565000-900 SO Technology-Related Supplies	0.00	0.00	200.00	200.00	0.00
1000-0000-2320-581000-900 SO Dues, Fees, & Memberships	998.00	1,042.00	1,780.00	1,642.00	(138.00)
1000-0000-2500-511700-900 Central Services Salary Administrator	63,750.18	65,025.00	66,326.00	67,652.52	1,326.52
1000-0000-2500-511800-900 Central Services Wages SO Staff	73,684.71	76,610.45	85,447.96	143,382.55	57,934.59
1000-0000-2500-511840-900 Central Services Wages Bookkeeper	43,469.27	44,630.31	45,661.44	0.00	(45,661.44)
1000-0000-2500-521700-900 Central Services Group Ins Administrator	9,705.93	8,300.78	8,309.00	8,860.26	551.26
1000-0000-2500-521800-900 Central Services Group Ins. SO Staff	37,365.43	33,253.81	35,912.00	41,153.63	5,241.63
1000-0000-2500-521840-900 Central Services Group Ins. Bookkeeper	9,705.93	8,300.78	8,309.00	0.00	(8,309.00)
1000-0000-2500-522700-900 Central Services FICA Administrator	4,876.82	4,974.32	5,073.94	5,175.42	101.48
1000-0000-2500-522800-900 Central Services FICA SO Staff	5,061.47	5,257.46	6,536.76	10,968.76	4,432.00
1000-0000-2500-522840-900 Central Services FICA Bookkeeper	3,325.40	3,414.24	3,493.10	0.00	(3,493.10)
1000-0000-2500-526700-900 Central Services SUI Administrator	108.01	84.01	84.00	132.00	48.00
1000-0000-2500-526800-900 Central Services SUI SO Staff	216.06	167.98	219.21	496.87	277.66
1000-0000-2500-526840-900 Central Services SUI Bookkeeper	107.99	83.99	84.00	0.00	(84.00)

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Report # 30718

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1000-0000-2500-527700-900 Central Services WCI Administrator	337.08	315.00	245.41	304.44	59.03
1000-0000-2500-527800-900 Central Services WCI SO Staff	386.15	358.46	316.16	645.22	329.06
1000-0000-2500-527840-900 Central Services WCI Bookkeeper	227.80	208.66	168.95	0.00	(168.95)
1000-0000-2500-529700-900 Central Services Rldt Bene Administrator	2,550.08	2,601.04	2,653.04	2,706.08	53.04
1000-0000-2500-529800-900 Central Services Rltd Benes SO Staff	1,548.14	1,614.82	1,644.50	3,913.91	2,269.41
1000-0000-2500-529840-900 Central Services Rltd Benes Bookkeeper	1,738.79	1,785.26	1,826.50	0.00	(1,826.50)
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	0.00	348.00	600.00	600.00	0.00
1000-0000-2500-534500-900 Central Services Other Prof Servcs Legal	7,936.12	9,956.23	18,000.00	10,000.00	(8,000.00)
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Finanical	10,200.00	9,000.00	11,700.00	11,700.00	0.00
1000-0000-2500-534900-900 Central Services Other Professional Serv	1,379.08	5,167.18	2,500.00	8,600.00	6,100.00
1000-0000-2500-543000-900 Central Services Repair & Maint Services	1,384.78	1,991.00	2,200.00	2,400.00	200.00
1000-0000-2500-543300-900 Central Services Software Repair & Maint	12,757.70	17,072.51	22,000.00	19,000.00	(3,000.00)
1000-0000-2500-544450-900 Central S Rentals of Other Equipment	4,334.61	3,787.37	3,787.37	3,787.37	0.00
1000-0000-2500-553100-900 Central Services Postage	1,691.93	1,326.69	2,400.00	1,700.00	(700.00)
1000-0000-2500-553200-900 Central Services Telephone	2,774.05	2,701.08	2,900.00	2,900.00	0.00
1000-0000-2500-555000-900 Central Services Printing	436.02	1,224.08	600.00	900.00	300.00
1000-0000-2500-558000-900 Central Services Travel	193.78	182.04	275.00	275.00	0.00
1000-0000-2500-558100-900 Central Services Travel for Prof Develop	38.08	301.59	650.00	600.00	(50.00)
1000-0000-2500-560000-900 Central Services General Supplies	3,417.50	2,269.26	3,500.00	3,600.00	100.00
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	232.98	556.09	800.00	400.00	(400.00)
1000-0000-2500-581000-900 Central Services Dues, Fees & Membership	85.00	0.00	50.00	50.00	0.00
1000-0000-2500-589000-900 Central Services Miscellaneous Exp	198.13	0.00	0.00	0.00	0.00
<b>Total Superintendent's Off</b>	<b>\$429,723.62</b>	<b>\$440,485.63</b>	<b>\$476,008.43</b>	<b>\$486,257.15</b>	<b>\$10,248.72</b>
<b>Total System Administration</b>	<b>\$448,115.90</b>	<b>\$461,008.88</b>	<b>\$498,524.07</b>	<b>\$508,603.35</b>	<b>\$10,079.28</b>