

**MSAD 72 Budget Review FY19
Summary
School Administration**

	<u>2018</u>	<u>2019</u>
Budget	\$529,718	\$510,063
Increase:		(\$19,655) or -3.71%

Summary:

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

The decrease in New Suncook's Office of the Principal is due to the fact that the New Suncook principal will now be used to support the day-to-day implementation of Gifted-and-Talented support across the district, including consultation with the GT Educational Technician.

The increase in secretarial wages at MOS is accounted for by using the Central Office administrative assistant to support the MOS school office during the AM hours.

Maine School Administrative District 72

ARTICLE 7: School Administration

Report # 32871

Statement Code: School Adm

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
<u>Office Of The Principal Dnmrk</u>					
1000-0000-2410-510400-130 OOP Salary Administrator DN	0.00	0.00	0.00	12,129.61	12,129.61
1000-0000-2410-510500-130 OOP Salary Administrative Liaison DN	12,750.00	13,005.00	13,265.20	0.00	(13,265.20)
1000-0000-2410-511800-130 OOP Wages Secretary DN	27,433.76	28,475.64	26,700.83	29,666.70	2,965.87
1000-0000-2410-512320-130 OOP Wages Substitute Secretary DN	877.50	520.00	750.00	750.00	0.00
1000-0000-2410-521800-130 OOP Group Ins. Secretary DN	16,213.47	16,403.73	17,320.20	17,770.32	450.12
1000-0000-2410-522320-130 OOP FICA Substitute Secretary DN	67.15	39.81	57.38	57.38	0.00
1000-0000-2410-522500-130 OOP FICA Administrative Liaison DN	169.60	173.14	192.35	0.00	(192.35)
1000-0000-2410-522800-130 OOP FICA Secretary DN	1,788.24	1,864.35	2,042.61	2,269.51	226.90
1000-0000-2410-523400-130 OOP MPERS Administrator DN	0.00	0.00	0.00	481.55	481.55
1000-0000-2410-523500-130 OOP MPERS Administrative Liaison DN	362.36	514.92	445.71	0.00	(445.71)
1000-0000-2410-526320-130 OOP SUI Substitute Secretary DN	6.17	3.15	3.75	3.75	0.00
1000-0000-2410-526400-130 OOP SUI Administrators DN	0.00	0.00	0.00	8.10	8.10
1000-0000-2410-526500-130 OOP SUI Administrative Liaison DN	18.07	15.46	72.00	0.00	(72.00)
1000-0000-2410-526800-130 OOP SUI Secretary DN	83.99	72.00	72.00	60.00	(12.00)
1000-0000-2410-527320-130 OOP WCI Substitute Secretaries DN	4.25	2.14	3.38	3.38	0.00
1000-0000-2410-527400-130 OOP WCI Administrator DN	0.00	0.00	0.00	54.58	54.58
1000-0000-2410-527500-130 OOP WCI Administrative Liaison DN	52.26	45.30	59.69	0.00	(59.69)
1000-0000-2410-527800-130 OOP WCI Secretary DN	129.57	108.31	120.15	133.50	13.35
1000-0000-2410-533000-130 OOP Emp Training & Conferences DN	200.00	0.00	0.00	0.00	0.00
1000-0000-2410-553100-130 OOP Postage DN	241.29	254.55	500.00	500.00	0.00
1000-0000-2410-553200-130 OOP Telephone DN	1,909.67	1,797.63	2,000.00	2,000.00	0.00
1000-0000-2410-558000-130 OOP Travel DN	0.00	24.30	250.00	0.00	(250.00)
1000-0000-2410-558100-130 OOP Travel for Prof. Development DN	0.00	0.00	250.00	0.00	(250.00)
1000-0000-2410-560000-130 OOP General Supplies DN	0.00	181.50	450.00	200.00	(250.00)
1000-0000-2410-564000-130 OOP Books and Periodicals DN	72.76	53.90	250.00	0.00	(250.00)
1000-0000-2410-573010-130 OOP Equipment DN	618.07	0.00	0.00	0.00	0.00
1000-0000-2410-581000-130 OOP Dues, Fees, and Memberships DN	62.00	50.00	112.00	60.00	(52.00)
Sub Total Off/Principal Denmrk	\$63,060.18	\$63,604.83	\$64,917.25	\$66,148.38	\$1,231.13
<u>Office/Principal New Suncook</u>					
1000-0000-2410-510400-160 OOP Salary Administrator NS	55,880.29	56,997.72	58,137.57	12,129.61	(46,007.96)
1000-0000-2410-511800-160 OOP Wages Secretary NS	27,571.78	26,526.94	28,428.38	30,645.83	2,217.45
1000-0000-2410-512320-160 OOP Wages Substitute Secretary NS	325.00	260.00	600.00	600.00	0.00
1000-0000-2410-521400-160 OOP Group Ins. Administrator NS	11,961.67	12,050.65	11,518.76	4,798.00	(6,720.76)
1000-0000-2410-521800-160 OOP Group Ins. Secretary NS	9,299.67	19,908.98	21,025.18	21,571.44	546.26
1000-0000-2410-522320-160 OOP FICA Substitute Secretary NS	24.86	19.88	45.90	45.90	0.00
1000-0000-2410-522800-160 OOP FICA Secretary NS	2,068.51	1,496.27	2,174.77	2,344.40	169.63
1000-0000-2410-523400-160 OOP MPERS Administrator NS	1,877.97	1,915.42	1,953.42	481.55	(1,471.87)
1000-0000-2410-526320-160 OOP SUI Substitute Secretary NS	2.28	1.17	3.00	3.00	0.00
1000-0000-2410-526400-160 OOP SUI Administrator NS	55.45	47.54	47.52	8.10	(39.42)
1000-0000-2410-526800-160 OOP SUI Secretary NS	80.47	115.43	72.00	60.00	(12.00)
1000-0000-2410-527320-160 OOP WCI Substitute Secretaries NS	1.57	1.07	2.70	2.70	0.00
1000-0000-2410-527400-160 OOP WCI Administrator NS	270.70	234.65	261.62	54.58	(207.04)

Maine School Administrative District 72

ARTICLE 7: School Administration

Report # 32871

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
1000-0000-2410-527800-160 OOP WCI Secretary NS	133.11	101.34	127.93	137.91	9.98
1000-0000-2410-529800-160 OOP Rltd Benes Secretary NS	844.87	0.00	0.00	873.48	873.48
1000-0000-2410-533000-160 OOP Emp Training & Conferences NS	200.00	0.00	500.00	500.00	0.00
1000-0000-2410-553100-160 OOP Postage NS	362.99	93.51	700.00	700.00	0.00
1000-0000-2410-553200-160 OOP Telephone NS	1,532.93	1,583.82	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	1,714.06	2,007.95	2,000.00	2,000.00	0.00
1000-0000-2410-558100-160 OOP Travel for Prof. Development NS	376.19	424.57	500.00	500.00	0.00
1000-0000-2410-560000-160 OOP General Supplies NS	204.87	31.19	450.00	450.00	0.00
1000-0000-2410-564000-160 OOP Books and Periodicals NS	49.00	262.90	200.00	292.04	92.04
1000-0000-2410-581000-160 OOP Dues, Fees, and Memberships NS	570.10	490.00	550.00	550.00	0.00
Sub Total Off/Prin New Suncook	\$115,408.34	\$124,571.00	\$130,898.75	\$80,348.54	\$(50,550.21)
<u>OOP Molly Ockett School</u>					
1000-0000-2410-510400-120 OOP Salary Administrator SN	79,070.00	80,651.00	0.00	0.00	0.00
1000-0000-2410-510400-170 OOP Salary Administrator MO	80,631.00	82,244.00	0.00	0.00	0.00
1000-0000-2410-510400-180 OOP Salary Administrators MOS	0.00	0.00	166,153.00	169,476.06	3,323.06
1000-0000-2410-511800-120 OOP Wages Secretary SN	27,463.87	28,338.46	0.00	0.00	0.00
1000-0000-2410-511800-170 OOP Wages Secretary MO	35,366.97	38,964.18	0.00	0.00	0.00
1000-0000-2410-511800-180 OOP Wages Secretary MOS	0.00	0.00	54,991.80	75,823.72	20,831.92
1000-0000-2410-512320-120 OOP Wages Substitute Secretary SN	942.50	2,015.00	0.00	0.00	0.00
1000-0000-2410-512320-170 OOP Wages Substitute Secretary MO	2,177.50	1,657.50	0.00	0.00	0.00
1000-0000-2410-512320-180 OOP Wages Substitute Secretary MOS	0.00	0.00	1,875.00	1,500.00	(375.00)
1000-0000-2410-521400-120 OOP Group Ins. Administrator SN	19,678.10	19,827.48	0.00	0.00	0.00
1000-0000-2410-521400-170 OOP Group Ins. Administrator MO	19,678.10	19,827.48	0.00	0.00	0.00
1000-0000-2410-521400-180 OOP Group Ins. Administrators MOS	0.00	0.00	42,050.36	43,142.88	1,092.52
1000-0000-2410-521800-120 OOP Group Ins. Secretary SN	19,679.22	19,909.35	0.00	0.00	0.00
1000-0000-2410-521800-170 OOP Group Ins. Secretaries MO	25,459.00	27,991.85	0.00	0.00	0.00
1000-0000-2410-521800-180 OOP Group Ins. Secretaries MOS	0.00	0.00	42,050.36	46,551.90	4,501.54
1000-0000-2410-522320-120 OOP FICA Substitute Secretary SN	72.10	154.12	0.00	0.00	0.00
1000-0000-2410-522320-170 OOP FICA Substitute Secretary MO	166.62	126.78	0.00	0.00	0.00
1000-0000-2410-522320-180 OOP FICA Substitute Secretary MOS	0.00	0.00	143.44	114.75	(28.69)
1000-0000-2410-522400-120 OOP FICA Administrator SN	1,074.81	1,097.77	0.00	0.00	0.00
1000-0000-2410-522400-170 OOP FICA Administrator MO	1,097.46	1,120.86	0.00	0.00	0.00
1000-0000-2410-522400-180 OOP FICA Administrator MOS	0.00	0.00	2,409.22	2,457.40	48.18
1000-0000-2410-522800-120 OOP FICA Secretary SN	1,573.87	1,634.87	0.00	0.00	0.00
1000-0000-2410-522800-170 OOP FICA Secretary MO	2,119.62	2,273.19	0.00	0.00	0.00
1000-0000-2410-522800-180 OOP FICA Secretary MOS	0.00	0.00	4,206.87	5,800.51	1,593.64
1000-0000-2410-523400-120 OOP MPERS Administrator SN	2,656.69	2,709.99	0.00	0.00	0.00
1000-0000-2410-523400-170 OOP MPERS Administrator MO	2,709.20	2,763.29	0.00	0.00	0.00
1000-0000-2410-523400-180 OOP MPERS Administrators MOS	0.00	0.00	6,596.27	6,728.20	131.93
1000-0000-2410-526320-120 OOP SUI Substitute Secretary SN	6.61	12.09	0.00	0.00	0.00
1000-0000-2410-526320-170 OOP SUI Substitute Secretary MO	15.26	9.78	0.00	0.00	0.00
1000-0000-2410-526320-180 OOP SUI Substitute Secretary MOS	0.00	0.00	9.38	6.00	(3.38)

Maine School Administrative District 72

ARTICLE 7: School Administration

Report # 32871

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2410-526400-120 OOP SUI Administrators SN	84.01	71.73	0.00	0.00	0.00
1000-0000-2410-526400-170 OOP SUI Administrator MO	84.01	71.98	0.00	0.00	0.00
1000-0000-2410-526400-180 OOP SUI Administrator MOS	0.00	0.00	144.00	120.00	(24.00)
1000-0000-2410-526800-120 OOP SUI Secretary SN	86.94	73.55	0.00	0.00	0.00
1000-0000-2410-526800-170 OOP SUI Secretary MO	102.43	119.82	0.00	0.00	0.00
1000-0000-2410-526800-180 OOP SUI Secretary MOS	0.00	0.00	144.00	142.50	(1.50)
1000-0000-2410-527320-120 OOP WCI Substitute Secretaries SN	4.57	8.30	0.00	0.00	0.00
1000-0000-2410-527320-170 OOP WCI Substitute Secretaries MO	10.55	5.89	0.00	0.00	0.00
1000-0000-2410-527320-180 OOP WCI Substitute Secretaries MOS	0.00	0.00	8.44	6.75	(1.69)
1000-0000-2410-527400-120 OOP WCI Administrator SN	383.03	332.03	0.00	0.00	0.00
1000-0000-2410-527400-170 OOP WCI Administrator MO	390.59	338.58	0.00	0.00	0.00
1000-0000-2410-527400-180 OOP WCI Administrators MOS	0.00	0.00	747.69	762.64	14.95
1000-0000-2410-527800-120 OOP WCI Secretary SN	128.80	111.38	0.00	0.00	0.00
1000-0000-2410-527800-170 OOP WCI Secretaries MO	169.49	151.69	0.00	0.00	0.00
1000-0000-2410-527800-180 OOP WCI Secretaries MOS	0.00	0.00	253.41	341.21	87.80
1000-0000-2410-529800-120 OOP Rltd Benes Secretary SN	824.01	850.20	0.00	0.00	0.00
1000-0000-2410-529800-170 OOP Rltd Benes Secretaries MO	302.76	318.96	0.00	0.00	0.00
1000-0000-2410-529800-180 OOP Rltd Benes Secretaries MOS	0.00	0.00	825.00	2,397.56	1,572.56
1000-0000-2410-532000-180 OOP Professional Educational Service MOS	0.00	0.00	350.00	0.00	(350.00)
1000-0000-2410-533000-120 OOP Emp Training & Conference SN	699.08	239.00	0.00	0.00	0.00
1000-0000-2410-533000-170 OOP Emp Training & Conferences MO	204.00	298.00	0.00	0.00	0.00
1000-0000-2410-533000-180 OOP Emp Training & Conferences MOS	0.00	0.00	1,000.00	350.00	(650.00)
1000-0000-2410-553100-120 OOP Postage SN	291.00	344.09	0.00	0.00	0.00
1000-0000-2410-553100-170 OOP Postage MO	225.46	344.85	0.00	0.00	0.00
1000-0000-2410-553100-180 OOP Postage MOS	0.00	0.00	1,425.00	1,425.00	0.00
1000-0000-2410-553200-120 OOP Telephone SN	1,257.26	1,318.32	0.00	0.00	0.00
1000-0000-2410-553200-170 OOP Telephone MO	2,453.51	5,218.75	0.00	0.00	0.00
1000-0000-2410-553200-180 OOP Telephone MOS	0.00	0.00	4,500.00	3,600.00	(900.00)
1000-0000-2410-555000-170 OOP Printing MO	0.00	83.71	0.00	0.00	0.00
1000-0000-2410-555000-180 OOP Printing MOS	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2410-558000-120 OOP Travel SN	0.00	87.48	0.00	0.00	0.00
1000-0000-2410-558000-170 OOP Travel MO	188.53	0.00	0.00	0.00	0.00
1000-0000-2410-558000-180 OOP Travel MOS	0.00	0.00	700.00	300.00	(400.00)
1000-0000-2410-558100-120 OOP Travel for Prof. Development SN	324.54	194.19	0.00	0.00	0.00
1000-0000-2410-558100-170 OOP Travel for Prof. Development MO	0.00	427.47	0.00	0.00	0.00
1000-0000-2410-558100-180 OOP Travel for Prof. Development MOS	0.00	0.00	0.00	300.00	300.00
1000-0000-2410-560000-120 OOP General Supplies SN	738.88	501.78	0.00	0.00	0.00
1000-0000-2410-560000-170 OOP General Supplies MO	853.43	53.99	0.00	0.00	0.00
1000-0000-2410-560000-180 OOP General Supplies MOS	0.00	0.00	1,700.00	1,000.00	(700.00)
1000-0000-2410-564000-120 OOP Books and Periodicals SN	85.25	53.90	0.00	0.00	0.00
1000-0000-2410-564000-170 OOP Books and Periodicals MO	49.00	53.90	0.00	0.00	0.00
1000-0000-2410-564000-180 OOP Books and Periodicals MOS	0.00	0.00	400.00	100.00	(300.00)
1000-0000-2410-581000-120 OOP Dues, Fees, and Memberships SN	420.10	429.00	0.00	0.00	0.00
1000-0000-2410-581000-170 OOP Dues, Fees, and Memberships MO	874.00	340.00	0.00	0.00	0.00

**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 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2410-581000-180 OOP Dues, Fees, and Memberships MOS	0.00	0.00	1,119.00	1,119.00	0.00
OOP Molly Ockett School	\$332,873.73	\$345,771.58	\$333,902.24	\$363,566.08	\$29,663.84
Total Office of the Principal	\$511,342.25	\$533,947.41	\$529,718.24	\$510,063.00	\$(19,655.24)