

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

	<u>2018</u>	<u>2019</u>	Difference
<u>Budget:</u>			
Directors	\$22,346	\$26,008	\$ 3,662
CO	<u>\$486,257</u>	<u>\$477,451</u>	<u>\$(8,806)</u>
	\$508,603	\$503,459	\$ (5,144)

Increase: \$(5,144) or -1.01%

**Summary:**

- This summary reflects a 2% increase in administrative salaries and the agreed upon increase for non-contractual employees.
- This summary reflects a reduction in central office administrative-assistant support as there will be daily support provided for the MOS secretarial staff
- This summary includes funding to perform background checks (allocated under the Directors portion) on potential volunteers.

# Maine School Administrative District 72

## ARTICLE 6: System Administration

Report # 32870

Statement Code: System 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
<b>SYSTEM ADMINISTRATION</b>					
<b>Directors</b>					
1000-0000-2310-515000-900 Directors Board Stipends	2,600.00	2,330.00	3,200.00	3,200.00	0.00
1000-0000-2310-522000-900 Directors FICA Board Stipends	198.96	178.31	244.80	244.80	0.00
1000-0000-2310-527000-900 Directors WCI Board Stipends	12.59	9.59	14.40	14.40	0.00
1000-0000-2310-533000-900 Directors Training & Conferences	478.60	0.00	500.00	0.00	(500.00)
1000-0000-2310-552000-900 Directors Liability Insurance	13,150.00	13,779.00	14,342.00	14,916.00	574.00
1000-0000-2310-558000-900 Directors Travel	988.30	677.48	1,000.00	700.00	(300.00)
1000-0000-2310-558100-900 Directors Travel for Prof. Development	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2310-560000-900 Directors Supplies	117.80	0.00	150.00	150.00	0.00
1000-0000-2310-581000-900 Directors Dues, Fees, and Memberships	2,977.00	2,719.00	2,695.00	2,983.00	288.00
1000-0000-2310-589000-900 Directors Misc Expense	0.00	0.00	0.00	3,800.00	3,800.00
<b>Total Directors</b>	<b>\$20,523.25</b>	<b>\$19,693.38</b>	<b>\$22,346.20</b>	<b>\$26,008.20</b>	<b>\$3,662.00</b>
<b>Superintendent's Office</b>					
1000-0000-2320-510400-900 SO Salary Superintendent	101,959.00	103,998.00	106,077.92	108,199.52	2,121.60
1000-0000-2320-521400-900 SO Group Ins. Superintendent	13,781.30	13,872.85	14,721.50	15,104.16	382.66
1000-0000-2320-522400-900 SO FICA Superintendent	1,468.04	1,497.68	1,538.13	1,568.89	30.76
1000-0000-2320-523400-900 SO MPERS Superintendent	3,425.76	3,494.40	3,564.22	4,295.52	731.30
1000-0000-2320-526400-900 SO SUI Superintendent	83.99	72.00	72.00	60.00	(12.00)
1000-0000-2320-527400-900 SO WCI Superintendent	493.91	428.14	477.35	486.90	9.55
1000-0000-2320-533000-900 SO Employee Training & Conferences	0.00	559.00	600.00	600.00	0.00
1000-0000-2320-552000-900 SO Liability Insurance	350.00	0.00	410.00	410.00	0.00
1000-0000-2320-553100-900 SO Postage	967.76	0.00	500.00	500.00	0.00
1000-0000-2320-554000-900 SO Advertising	2,607.18	2,336.90	2,200.00	1,500.00	(700.00)
1000-0000-2320-558000-900 SO Travel	999.11	710.39	1,100.00	419.01	(680.99)
1000-0000-2320-558100-900 SO Travel for Professional Development	46.98	1,291.61	650.00	300.00	(350.00)
1000-0000-2320-560000-900 SO General Supplies	228.66	0.00	300.00	300.00	0.00
1000-0000-2320-564000-900 SO Books and Periodicals	162.45	166.00	300.00	300.00	0.00
1000-0000-2320-565000-900 SO Technology-Related Supplies	0.00	171.65	200.00	0.00	(200.00)
1000-0000-2320-581000-900 SO Dues, Fees, & Memberships	1,042.00	1,507.00	1,642.00	1,642.00	0.00
1000-0000-2500-511700-900 Central Services Salary Administrator	65,025.00	66,326.00	67,652.52	69,005.56	1,353.04
1000-0000-2500-511800-900 Central Services Wages SO Staff	76,610.45	85,270.40	143,382.55	144,324.48	941.93
1000-0000-2500-511840-900 Central Services Wages Bookkeeper	44,630.31	45,670.43	0.00	0.00	0.00
1000-0000-2500-521700-900 Central Services Group Ins Administrator	8,300.78	8,352.54	8,860.26	9,090.72	230.46
1000-0000-2500-521800-900 Central Services Group Ins. SO Staff	33,253.81	33,852.23	41,153.63	42,025.56	871.93
1000-0000-2500-521840-900 Central Services Group Ins. Bookkeeper	8,300.78	8,352.54	0.00	0.00	0.00
1000-0000-2500-522700-900 Central Services FICA Administrator	4,974.32	5,073.90	5,175.42	5,278.92	103.50
1000-0000-2500-522800-900 Central Services FICA SO Staff	5,257.46	5,884.89	10,968.76	11,040.82	72.06
1000-0000-2500-522840-900 Central Services FICA Bookkeeper	3,414.24	3,493.87	0.00	0.00	0.00
1000-0000-2500-526700-900 Central Services SUI Administrator	84.01	72.02	132.00	60.00	(72.00)
1000-0000-2500-526800-900 Central Services SUI SO Staff	167.98	184.75	496.87	233.78	(263.09)
1000-0000-2500-526840-900 Central Services SUI Bookkeeper	83.99	72.01	0.00	0.00	0.00
1000-0000-2500-527700-900 Central Services WCI Administrator	315.00	273.05	304.44	310.53	6.09

# Maine School Administrative District 72

## ARTICLE 6: System Administration

Report # 32870

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	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
1000-0000-2500-527800-900 Central Services WCI SO Staff	358.46	338.03	645.22	649.47	4.25
1000-0000-2500-527840-900 Central Services WCI Bookkeeper	208.66	180.51	0.00	0.00	0.00
1000-0000-2500-529700-900 Central Services Rldt Bene Administrator	2,601.04	2,653.04	2,706.08	2,760.16	54.08
1000-0000-2500-529800-900 Central Services Rltd Benes SO Staff	1,614.82	1,644.57	3,913.91	3,912.87	(1.04)
1000-0000-2500-529840-900 Central Services Rltd Benes Bookkeeper	1,785.26	1,826.76	0.00	0.00	0.00
1000-0000-2500-533000-900 Central Services Employee Training & Cnf	348.00	189.00	600.00	450.00	(150.00)
1000-0000-2500-534500-900 Central Services Other Prof Srvcs Legal	9,956.23	6,558.91	10,000.00	5,000.00	(5,000.00)
1000-0000-2500-534600-900 Central Srvcs Other Prof Srvcs Finanical	9,000.00	9,000.00	11,700.00	9,900.00	(1,800.00)
1000-0000-2500-534900-900 Central Services Other Professional Serv	5,167.18	10,127.87	8,600.00	8,000.00	(600.00)
1000-0000-2500-543000-900 Central Services Repair & Maint Services	1,991.00	2,205.10	2,400.00	494.00	(1,906.00)
1000-0000-2500-543300-900 Central Services Software Repair & Maint	17,072.51	17,926.15	19,000.00	19,800.00	800.00
1000-0000-2500-544450-900 Central S Rentals of Other Equipment	3,787.37	3,787.37	3,787.37	1,144.00	(2,643.37)
1000-0000-2500-553100-900 Central Services Postage	1,326.69	1,691.97	1,700.00	1,700.00	0.00
1000-0000-2500-553200-900 Central Services Telephone	2,701.08	2,797.17	2,900.00	2,500.00	(400.00)
1000-0000-2500-555000-900 Central Services Printing	1,224.08	0.00	900.00	0.00	(900.00)
1000-0000-2500-558000-900 Central Services Travel	182.04	131.00	275.00	284.00	9.00
1000-0000-2500-558100-900 Central Services Travel for Prof Develop	301.59	0.00	600.00	400.00	(200.00)
1000-0000-2500-560000-900 Central Services General Supplies	2,269.26	2,796.91	3,600.00	3,000.00	(600.00)
1000-0000-2500-565000-900 Central Service Technology-Rltd Supplies	556.09	203.97	400.00	350.00	(50.00)
1000-0000-2500-581000-900 Central Services Dues, Fees & Membership	0.00	50.00	50.00	50.00	0.00
<b>Total Superintendent's Off</b>	<b>\$440,485.63</b>	<b>\$457,092.58</b>	<b>\$486,257.15</b>	<b>\$477,450.87</b>	<b>\$(8,806.28)</b>
<b>Total System Administration</b>	<b>\$461,008.88</b>	<b>\$476,785.96</b>	<b>\$508,603.35</b>	<b>\$503,459.07</b>	<b>\$(5,144.28)</b>