

# M.S.A.D. # 52

Report # 62915

## WA 8 SYSTEMS ADMINISTRATION PROPOSED BUDGET

Statement Code: SYS ADM TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
<b>TOTAL SYSTEMS ADMINISTRATION</b>	<b>\$481,735.08</b>	<b>\$530,156.78</b>	<b>\$516,270.00</b>	<b>\$13,886.78</b>	<b>2.69 %</b>

# M.S.A.D. # 52

## WA 8 SYSTEMS ADMINISTRATION BUDGET

Statement Code: SYS ADMIN

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
<b>2310 SCHOOL BOARD</b>					
1000-900-0000-2310-51500 SCHOOL BOARD STIPENDS	90.00	2,000.00	1,500.00	500.00	33.33 %
1000-900-0000-2310-52000 SCHOOL BOARD STIPEND PAYROLL TA	6.90	268.00	268.00	0.00	0.00 %
1000-900-0000-2310-53300 SCHOOL BOARD TRAINING	802.25	300.00	300.00	0.00	0.00 %
1000-900-0000-2310-53400 SCHOOL BOARD CONTRACTED SERVICE	2,378.40	0.00	0.00	0.00	---
1000-900-0000-2310-53450 SCHOOL BOARD LEGAL FEES	28,186.62	40,000.00	40,000.00	0.00	0.00 %
1000-900-0000-2310-53460 SCHOOL BOARD AUDIT SERVICES	6,200.00	8,500.00	8,500.00	0.00	0.00 %
1000-900-0000-2310-55200 SCHOOL BOARD OTHER INSURANCE	9,508.00	9,508.00	9,508.00	0.00	0.00 %
1000-900-0000-2310-56000 SCHOOL BOARD SUPPLIES	2,168.63	2,250.00	2,250.00	0.00	0.00 %
1000-900-0000-2310-58100 SCHOOL BOARD DUES AND FEES	3,942.00	5,500.00	5,500.00	0.00	0.00 %
<b>TOTAL 2310 SCHOOL BOARD</b>	<b>\$53,282.80</b>	<b>\$68,326.00</b>	<b>\$67,826.00</b>	<b>\$500.00</b>	<b>0.74 %</b>
<b>2314 ELECTIONS</b>					
1000-900-0000-2314-53100 ELECTIONS - ELECTION SERVICES	1,876.04	1,650.00	1,650.00	0.00	0.00 %
1000-900-0000-2314-55500 ELECTION SERVICES - PRINTING COST	5,018.94	5,000.00	5,000.00	0.00	0.00 %
<b>TOTAL 2314 ELECTIONS</b>	<b>\$6,894.98</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2320 OFFICE OF SUPERINTENDENT</b>					
1000-900-0000-2320-51040 SUPT OFF ADMINISTRATOR SALARIES	108,109.16	112,144.00	110,283.00	1,861.00	1.69 %
1000-900-0000-2320-51180 SUPT OFF SUPPORT STAFF SALARIES	42,580.00	44,953.43	43,432.00	1,521.43	3.50 %
1000-900-0000-2320-52040 SUPT OFF ADMINISTRATOR BENEFITS	8,157.61	12,168.90	7,947.63	4,221.27	53.11 %
1000-900-0000-2320-52080 SUPT OFF SUPPORT STAFF BENEFITS	5,985.28	6,212.07	5,906.14	305.93	5.18 %
1000-900-0000-2320-52310 SYSTEMS ADMIN TEACHER RETIREMEN	0.00	0.00	2,923.00	(2,923.00)	(100.00)%
<b>Notes: 2/3/2014 2:27:46 PM - droberts *** EMPLOYER SHARE OF ME STATE RETIREMENT AMOUNTS HAVE BEEN BUDGETED IN INDIVIDUAL BUDGET LINES FOR 2014-15</b>					
1000-900-0000-2320-52940 SUPT OFF OTHER BENEFITS - ADMINISTR	5,300.00	5,300.00	5,300.00	0.00	0.00 %
1000-900-0000-2320-52980 SUPT OFF OTHER BENEFITS - SUPPORT S	901.94	928.98	901.94	27.04	3.00 %
1000-900-0000-2320-53300 SUPT OFF EMPLOYEE TRAINING	434.00	500.00	350.00	150.00	42.86 %
1000-900-0000-2320-54310 SUPT OFF EQUIPMENT REPAIRS & AGRE	2,797.94	3,610.00	3,610.00	0.00	0.00 %
1000-900-0000-2320-54430 SUPT OFF TECHNOLOGY LEASE	520.00	0.00	520.00	(520.00)	(100.00)%
1000-900-0000-2320-55310 SUPT OFF POSTAGE	1,576.84	2,240.00	2,240.00	0.00	0.00 %

## M.S.A.D. # 52 WA 8 SYSTEMS ADMINISTRATION BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-900-0000-2320-55320 SUPT OFF TELEPHONE	3,428.84	3,250.00	3,250.00	0.00	0.00 %
1000-900-0000-2320-55400 SUPT OFF ADVERTISING	2,220.76	8,000.00	8,000.00	0.00	0.00 %
1000-900-0000-2320-55500 SUPT OFF PRINTING AND BINDING	0.00	1,000.00	1,000.00	0.00	0.00 %
1000-900-0000-2320-55800 SUPT OFF STAFF TRAVEL REIMBURSEM	10.95	250.00	250.00	0.00	0.00 %
1000-900-0000-2320-56000 SUPT OFF GENERAL SUPPLIES	2,888.31	2,970.00	2,970.00	0.00	0.00 %
1000-900-0000-2320-56400 SUPT OFF BOOKS & PERIODICALS	108.00	198.00	198.00	0.00	0.00 %
1000-900-0000-2320-57300 SUPT OFF EQUIPMENT	0.00	400.00	0.00	400.00	---
1000-900-0000-2320-58100 SUPT OFF DUES & FEES	1,214.00	1,525.00	1,525.00	0.00	0.00 %
1000-900-0000-2320-58110 SUPT OFF BANK FEES	10.29	0.00	0.00	0.00	---
1000-900-0000-2320-59500 SUPT OFFICE SUPPORT TERMINATION F	3,338.40	0.00	0.00	0.00	---
<b>TOTAL 2320 OFFICE OF SUPERINTENDENT</b>	<b>\$189,582.32</b>	<b>\$205,650.38</b>	<b>\$200,606.71</b>	<b>\$5,043.67</b>	<b>2.51 %</b>
<b>2321 AFFIRMATIVE ACTION</b>					
1000-900-0000-2321-53300 AFFIRM ACTION EMPLOYEE TRAINING	0.00	150.00	150.00	0.00	0.00 %
1000-900-0000-2321-56000 AFFIRMATIVE ACTION GENERAL SUPPL	0.00	50.00	50.00	0.00	0.00 %
<b>TOTAL 2321 AFFIRMATIVE ACTION</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2500 BUSINESS OFFICE</b>					
1000-900-0000-2500-51040 BUS OFFICE ADMINISTRATIVE SALARIE	83,188.00	86,717.05	84,852.00	1,865.05	2.20 %
1000-900-0000-2500-51180 BUS OFFICE SUPPORT STAFF SALARIES	76,428.00	82,713.00	79,720.00	2,993.00	3.75 %
1000-900-0000-2500-52040 BUS OFFICE ADMINISTRATIVE BENEFIT	16,384.92	18,537.94	16,826.81	1,711.13	10.17 %
1000-900-0000-2500-52080 BUS OFFICE SUPPORT STAFF BENEFITS	22,785.10	26,707.19	24,505.92	2,201.27	8.98 %
1000-900-0000-2500-52540 BUS OFFICE ADMINISTRATOR TUITION	0.00	1,445.00	1,445.00	0.00	0.00 %
1000-900-0000-2500-52940 BUS OFFICE ADMIN OTHER BENEFITS	6,104.09	6,145.26	6,152.68	(7.42)	(0.12)%
1000-900-0000-2500-52980 BUS OFFICE SUPPORT STAFF OTHER BE	1,751.94	1,857.96	1,803.88	54.08	3.00 %
1000-900-0000-2500-53300 BUS OFFICE EMPLOYEE TRAINING	541.65	500.00	350.00	150.00	42.86 %
1000-900-0000-2500-54310 BUS OFFICE EQUIPMENT REPAIRS/AGRE	2,232.43	3,360.00	3,360.00	0.00	0.00 %
1000-900-0000-2500-54330 BUS OFFICE SOFTWARE MAINT AGREEM	12,666.64	12,857.00	12,857.00	0.00	0.00 %
1000-900-0000-2500-54430 BUSINESS OFF TECHNOLOGY LEASE	853.51	0.00	624.00	(624.00)	(100.00)%
1000-900-0000-2500-55310 BUS OFFICE POSTAGE	2,058.25	2,000.00	2,000.00	0.00	0.00 %

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Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
1000-900-0000-2500-55320 BUS OFFICE TELEPHONE	1,574.23	1,500.00	1,500.00	0.00	0.00 %
1000-900-0000-2500-55800 BUS OFFICE STAFF TRAVEL	147.56	250.00	250.00	0.00	0.00 %
1000-900-0000-2500-56000 BUS OFFICE SUPPLIES	4,162.81	4,000.00	4,000.00	0.00	0.00 %
1000-900-0000-2500-58100 BUS OFFICE DUES AND FEES	261.00	240.00	240.00	0.00	0.00 %
1000-900-0000-2500-58110 BUSINESS OFF BANK FEES	0.25	0.00	0.00	0.00	---
1000-900-0000-2500-58320 BUS OFFICE RAN INTEREST	0.00	500.00	500.00	0.00	0.00 %
1000-900-0000-2500-59500 BUS OFFICE TERMINATION BENEFITS	834.60	0.00	0.00	0.00	---
<b>TOTAL 2500 BUSINESS OFFICE</b>	<b>\$231,974.98</b>	<b>\$249,330.40</b>	<b>\$240,987.29</b>	<b>\$8,343.11</b>	<b>3.46 %</b>
<b>GRAND TOTAL</b>	<b>\$481,735.08</b>	<b>\$530,156.78</b>	<b>\$516,270.00</b>	<b>\$13,886.78</b>	<b>2.69 %</b>