

**System Administration
Proposed Salaries and Benefits FY 2020-21**

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
District-Wide								
Superintendent's Office								
Stephen E. Nolan	Superintendent	Superintendent's Office	1.00				260	\$ 159,213.89
Christina M. Wotton	Assistant Superintendent	Superintendent's Office	1.00				260	\$ 138,500.21
Karen M. Overlock	Admin Assistant	Superintendent's Office		40.00		8.00	260	\$ 70,215.76
Michelle J. Werner	Admin Assistant	Superintendent's Office		20.00		4.00	260	\$ 33,040.64
Business Office								
Karen Pike	Business Manager	Business Office	1.00				260	\$ 114,295.27
Colleen A. Vannah	Accounts Payable Clerk	Business Office		40.00		8.00	260	\$ 74,740.34
Hollie J. Linscott	Payroll and Benefits	Business Office		40.00		8.00	260	\$ 74,987.73
Michelle J. Werner	Admin Assistant	Business Office		20.00		4.00	260	\$ 33,040.64
Total District-Wide								\$ 698,034.48

System Administration
Proposed Budget summary
FY 2020-2021

Account Number / Description	Revised Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
900 District-Wide				
2310 School Board				
1000-0000-2310-51500-900 Stipends	\$3,840	\$3,840	\$0	0.00%
1000-0000-2310-52000-900 Stipend Benefits	\$394	\$300	-\$94	(31.33%)
1000-0000-2310-53300-900 Training and Development	\$1,500	\$2,000	\$500	25.00%
1000-0000-2310-53400-900 Contracted Services	\$77,000	\$95,000	\$18,000	18.95%
1000-0000-2310-55200-900 Liability Insurance	\$4,700	\$4,700	\$0	0.00%
1000-0000-2310-55500-900 Printing and Binding	\$4,740	\$4,740	\$0	0.00%
1000-0000-2310-55800-900 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-0000-2310-56000-900 General Supplies	\$2,934	\$2,000	-\$934	(46.70%)
1000-0000-2310-58100-900 Dues and Fees - Memberships	\$3,988	\$5,150	\$1,162	22.56%
TOTAL 2310 School Board	\$99,596	\$118,230	\$18,634	15.76%
2320 Superintendent				
1000-0000-2320-51040-900 Administrator Salary	\$124,446	\$236,056	\$111,610	47.28%
1000-0000-2320-51180-900 Regular Employee Salary	\$46,010	\$66,893	\$20,883	31.22%
1000-0000-2320-51500-900 Salary - Stipend	\$4,500	\$4,500	\$0	0.00%
1000-0000-2320-52000-900 Stipend Benefits	\$105	\$105	\$0	0.00%
1000-0000-2320-52040-900 Administrator Benefits	\$24,208	\$51,838	\$27,630	53.30%
1000-0000-2320-52080-900 Regular Employee Benefits	\$21,283	\$36,364	\$15,080	41.47%
1000-0000-2320-52300-900 Stipend Retirement Benefits	\$187	\$187	\$0	0.00%
1000-0000-2320-52340-900 Administrator Retirement Benefits	\$5,177	\$9,820	\$4,643	47.28%
1000-0000-2400-52510-050 Tuition Reimbursement	\$0	\$1,400	\$1,400	100.00%
1000-0000-2320-53300-900 Training and Development	\$1,077	\$2,791	\$1,714	61.41%
1000-0000-2320-55800-900 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-0000-2320-56000-900 General Supplies	\$2,700	\$3,500	\$800	22.86%
1000-0000-2320-56400-900 Books and Periodicals	\$778	\$778	\$0	0.00%
1000-0000-2320-58100-900 Dues and Fees - Memberships	\$5,224	\$5,274	\$50	0.95%
1000-0000-2320-59000-900 Contingency	\$100,000	\$100,000	\$0	0.00%
TOTAL 2320 Superintendent	\$335,945	\$519,756	\$183,811	35.36%
2500 Business Office				
1000-0000-2500-51180-900 Regular Employee Salary	\$199,046	\$212,670	\$13,624	6.41%
1000-0000-2500-51500-900 Stipend Salary	\$2,000	\$2,000	\$0	0.00%
1000-0000-2500-52000-900 Stipend Benefits	\$359	\$171	-\$189	(110.55%)
1000-0000-2500-52080-900 Regular Employee Benefits	\$84,963	\$90,341	\$5,377	5.95%
1000-0000-2400-52510-050 Tuition Reimbursement	\$0	\$1,400	\$1,400	100.00%
1000-0000-2500-53300-900 Training and Development	\$592	\$592	\$0	0.00%
1000-0000-2500-53400-900 Contracted Services	\$1,200	\$1,200	\$0	0.00%
1000-0000-2500-54310-900 Non-Technology Repairs and Maintenance	\$8,680	\$8,680	\$0	0.00%
1000-0000-2500-54320-900 Technology-Related Repairs & Maintenance	\$13,028	\$13,028	\$0	0.00%
1000-0000-2500-54445-900 Photocopier Lease/Purchase	\$3,820	\$4,920	\$1,100	22.36%
1000-0000-2500-55310-900 Communication - Postage	\$6,000	\$6,000	\$0	0.00%
1000-0000-2500-55400-900 Communication - Advertising	\$6,000	\$6,000	\$0	0.00%
1000-0000-2500-55800-900 Travel Reimbursement	\$600	\$600	\$0	0.00%
1000-0000-2500-56000-900 General Supplies	\$10,000	\$10,000	\$0	0.00%
1000-0000-2500-58100-900 Dues and Fees - Memberships	\$150	\$150	\$0	0.00%
TOTAL 2500 Business Office	\$336,438	\$357,751	\$21,313	5.96%
Total Cost Center-based Costs	\$242,961	\$264,253	\$21,292	8.06%
Total District-based Costs	\$529,018	\$731,484	\$202,466	27.68%
TOTAL 900 District-Wide	\$771,978	\$995,737	\$223,758	22.47%

**System Administration
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
2310 School Board				
1000-0000-2310-53300-900 Training and Development				
	Fall Conference	7	\$ 194	\$ 1,358
	Fall Conference	3	\$ 50	\$ 150
	SchoolLaw.com	3	\$ 197	\$ 492
	Total			\$ 2,000
1000-0000-2310-53400-900 Contracted Services				
	Auditors			\$ 30,000
	DrummondWoodsum			\$ 65,000
	Total			\$ 95,000
1000-0000-2310-55200-900 Liability Insurance				
	The Kyes Agency, Inc		\$ 4,700	\$ 4,700
	Total			\$ 4,700
1000-0000-2310-55500-900 Printing and Binding				
	Town of Union		\$ 720	\$ 720
	Town of Warren		\$ 560	\$ 560
	Town of Waldoboro		\$ 960	\$ 960
	Lincoln County Publishing		\$ 2,500	\$ 2,500
	Total			\$ 4,740
1000-0000-2310-55800-900 Travel Reimbursement				
			\$ 500	\$ 500
	Total			\$ 500
1000-0000-2310-56000-900 General Supplies				
	American Awards-top 8		\$ 400	\$ 400
	Teacher Awards		\$ 200	\$ 200
	Hannafords		\$ 400	\$ 400
	SchoolLaw.com - books		\$ 1,000	\$ 1,000
	Total			\$ 2,000
1000-0000-2310-58100-900 Dues and Fees - Memberships				
	Maine School Board Association		\$ 5,150	\$ 5,150
	Total			\$ 5,150
TOTAL 2310 School Board				\$ 114,090

2320 Superintendent

1000-0000-2320-53300-900 Training and Development				
	SchoolLaw.com			\$ 398
	MSSA			\$ 325
	MSMA			\$ 368
	Treasurer, State of Maine			\$ 1,700
	Total			\$ 2,791
1000-0000-2320-55800-900 Travel Reimbursement				
			\$ 250	\$ 250
	Total			\$ 250

**System Administration
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-0000-2320-56000-900 General Supplies				
	Amazon		\$	1,600
	Staples		\$	600
	WB Mason		\$	500
	Sam's Club		\$	500
	Hannaford		\$	300
	Total		\$	3,500
1000-0000-2320-56400-900 Books and Periodicals				
	Amazon		\$	693
	Swan Island Press		\$	50
	Lincoln County News		\$	35
	Total		\$	778
1000-0000-2320-58100-900 Dues and Fees - Memberships				
	NESDEC		\$	2,355
	Mid-coast Superintendents		\$	1,500
	AASA		\$	460
	Learning Forward		\$	159
	MSSA		\$	750
	CardMember		\$	50
	Total		\$	5,274
1000-0000-2320-59000-900 Contingency				
			\$	100,000
	Total		\$	100,000
TOTAL 2320 Superintendent				\$ 109,802
2500 Business Office				
1000-0000-2500-53300-900 Training and Development				
	SchoolLaw.com		\$	398
	MSMA		\$	194
	Total		\$	592
1000-0000-2500-53400-900 Contracted Services				
	Educational Constortium-Erate		\$	700
	MSMA		\$	500
	Total		\$	1,200
1000-0000-2500-54310-900 Non-Technology Repairs and Maintenance				
	Transco		\$	8,260
	Shredding on Site		\$	420
	Total		\$	8,680
1000-0000-2500-54320-900 Technology-Related Repairs & Maintenance				
	Tyler Technologies-ADS Fee		\$	13,028
	Total		\$	13,028
1000-0000-2500-54445-900 Photocopier Lease/Purchase				
	Copier Leases		\$	4,920
	Total		\$	4,920
1000-0000-2500-55310-900 Communication - Postage				
	Postage at CO		\$	6,000
	Total		\$	6,000

**System Administration
Proposed Budget Detail
FY 2020-2021**

	Item Description	Qty	Price	Total
1000-0000-2500-55400-900 Communication - Advertising				
	Job Opening Advertising		\$	6,000
	Total		\$	6,000
1000-0000-2500-55800-900 Travel Reimbursement				
	Reimbursement for Staff		\$	600
	Total		\$	600
1000-0000-2500-56000-900 General Supplies				
	Tyler Technologies-I9 1099 W2 checks		\$	500
	WB Mason		\$	1,700
	Amazon		\$	1,500
	Lincoln County Publishing		\$	2,000
	Northeast Coffee		\$	2,500
	Sam's Club		\$	1,000
	WalMart		\$	800
	Total		\$	10,000
1000-0000-2500-58100-900 Dues and Fees - Memberships				
	MeASBO		\$	50
	Sam's Club		\$	50
	Cardmember Service		\$	50
	Total		\$	150
TOTAL 2500 Business Office				\$ 45,050
TOTAL 900 District-Wide				\$ 268,942