

**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
<u>District-Wide</u>								
Superintendent's Office								
Stephen E. Nolan	Superintendent	Superintendent's Office	1.00				260	\$ 156,601.14
Christina M. Wotton	Assistant Superintendent	Superintendent's Office	1.00				260	\$ 135,887.46
Karen M. Overlock	Admin Assistant	Superintendent's Office		40.00		8.00	260	\$ 68,730.39
Michelle J. Werner	Admin Assistant	Superintendent's Office		20.00		4.00	260	\$ 31,734.25
Business Office								
Karen Pike	Business Manager	Business Office	1.00				260	\$ 113,173.61
Colleen A. Vannah	Accounts Payable Clerk	Business Office		40.00		8.00	260	\$ 72,127.56
Hollie J. Linscott	Payroll and Benefits	Business Office		40.00		8.00	260	\$ 72,734.96
Michelle J. Werner	Admin Assistant	Business Office		20.00		4.00	260	\$ 31,734.25
Total District-Wide								\$ 682,723.62

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	\$5,050	\$4,700	-\$350	(7.45%)
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	\$3,998	\$10	0.25%
TOTAL 2310 School Board	\$99,946	\$117,078	\$17,132	14.63%
2320 Superintendent				
1000-0000-2320-51040-900 Administrator Salary	\$230,299	\$236,056	\$5,757	2.44%
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	\$49,208	\$46,612	-\$2,595	(5.57%)
1000-0000-2320-52080-900 Regular Employee Benefits	\$21,283	\$33,572	\$12,288	36.60%
1000-0000-2320-52300-900 Stipend Retirement Benefits	\$187	\$187	\$0	0.00%
1000-0000-2320-52340-900 Administrator Retirement Benefits	\$6,577	\$9,820	\$3,243	33.02%
1000-0000-2400-52510-050 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-2320-53300-900 Training and Development	\$1,077	\$1,077	\$0	0.00%
1000-0000-2320-55800-900 Travel Reimbursement	\$450	\$450	\$0	0.00%
1000-0000-2320-56000-900 General Supplies	\$3,124	\$3,500	\$376	10.75%
1000-0000-2320-56400-900 Books and Periodicals	\$601	\$778	\$177	22.72%
1000-0000-2320-58100-900 Dues and Fees - Memberships	\$5,374	\$5,274	-\$100	(1.90%)
1000-0000-2320-59000-900 Contingency	\$100,000	\$100,000	\$0	0.00%
TOTAL 2320 Superintendent	\$468,795	\$508,824	\$40,030	7.87%
2500 Business Office				
1000-0000-2500-51180-900 Regular Employee Salary	\$212,854	\$212,670	-\$184	(0.09%)
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	\$85,184	\$82,687	-\$2,497	(3.02%)
1000-0000-2400-52510-050 Tuition Reimbursement	\$0	\$0	\$0	100.00%
1000-0000-2500-53300-900 Training and Development	\$592	\$592	\$0	0.00%
1000-0000-2500-53400-900 Contracted Services	\$0	\$1,200	\$1,200	100.00%
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	\$13,280	\$13,028	-\$252	(1.94%)
1000-0000-2500-54445-900 Photocopier Lease/Purchase	\$5,920	\$4,920	-\$1,000	(20.33%)
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	\$400	\$600	-\$200	(33.33%)
1000-0000-2500-56000-900 General Supplies	\$7,900	\$10,000	-\$2,100	(21.00%)
1000-0000-2500-58100-900 Dues and Fees - Memberships	\$150	\$150	\$0	0.00%
TOTAL 2500 Business Office	\$349,320	\$348,698	-\$5,222	-1.50%
Total Cost Center-based Costs	\$240,661	\$261,587	\$16,327	6.24%
Total District-based Costs	\$677,400	\$713,013	\$35,613	4.99%
TOTAL 900 District-Wide	\$918,061	\$974,600	\$51,939	5.33%

**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	\$ 398
	MSSA		\$ 325	\$ 325
	MSMA		\$ 368	\$ 368
	Treasurer, State of Maine		\$ 1,700	\$ 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	\$ 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