

<b>Regional School Unit 40 - System Administration</b>			
<b>Proposed Salaries and Benefits FY 2019-20</b>			
<b>School/Department</b>	<b>Position</b>	<b>School FTE</b>	<b>Total Salary &amp; Benefits</b>
<b>District-Wide</b>			
<b><u>Superintendent's Office</u></b>			
Stephen E Nolan	Superintendent	1	153,948
Karen M Overlock	Administrative Assistant	1	67,771
<b><u>Business Office</u></b>			
Karla R Miller	Business Manager	1	118,545
Colleen A Vannah	Accounts Payable	0.9	58,091
Hollie J Linscott	Payroll and Benefits	1	72,258
Renee H Flanders	Secretary	0.5	31,642
<b>Grand Total</b>		<b>5.4</b>	<b>502,256</b>

# Regional School Unit 40 - System Administration

## FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase (Decrease) FY 2019 to FY 2020	% Increase (Decrease) FY 2019 to FY 2020
<b>1000 General Fund</b>				
<b>900 District-Wide</b>				
<b>2310 School Board</b>				
1000-0000-2310-51500-900 Stipends	\$3,840	\$3,840	\$0	0.0%
1000-0000-2310-52000-900 Stipend Benefits	\$300	\$294	(\$6)	(2.1%)
1000-0000-2310-53300-900 Employee Training and Development	\$2,000	\$1,500	(\$500)	(25.0%)
1000-0000-2310-53400-900 Contracted Services	\$73,953	\$77,000	\$3,047	4.1%
1000-0000-2310-55200-900 Liability Insurance	\$8,413	\$4,700	(\$3,713)	(44.1%)
1000-0000-2310-55500-900 Printing and Binding	\$4,600	\$4,740	\$140	3.0%
1000-0000-2310-55800-900 Travel Reimbursement	\$500	\$500	\$0	0.0%
1000-0000-2310-56000-900 General Supplies	\$2,000	\$2,934	\$934	46.7%
1000-0000-2310-58100-900 Dues and Fees - Memberships	\$3,890	\$3,988	\$98	2.5%
<b>TOTAL 2310 School Board</b>	<b>\$99,496</b>	<b>\$99,496</b>	<b>(\$0)</b>	<b>(0.0%)</b>
<b>2320 Superintendent</b>				
1000-0000-2320-51040-900 Administrator Salary	\$121,411	\$124,446	\$3,035	2.5%
1000-0000-2320-51180-900 Regular Employee Salary	\$48,976	\$46,010	(\$2,967)	(6.1%)
1000-0000-2320-51500-900 Salary - Stipend	\$4,500	\$4,500	\$0	0.0%
1000-0000-2320-52000-900 Stipend Benefits	\$145	\$105	(\$41)	(27.9%)
1000-0000-2320-52040-900 Administrator Benefits	\$23,960	\$24,792	\$832	3.5%
1000-0000-2320-52080-900 Regular Employee Benefits	\$20,863	\$21,761	\$899	4.3%
1000-0000-2320-52300-900 Stipend Retirement Benefits	\$194	\$187	(\$6)	(3.3%)
1000-0000-2320-52340-900 Administrator Retirement Benefits	\$5,221	\$5,177	(\$44)	(0.8%)
1000-0000-2320-53300-900 Employee Training and Development	\$722	\$722	\$0	0.0%
1000-0000-2320-55800-900 Travel Reimbursement	\$500	\$250	(\$250)	(50.0%)
1000-0000-2320-56000-900 General Supplies	\$7,259	\$5,801	(\$1,458)	(20.1%)
1000-0000-2320-56400-900 Books and Periodicals	\$1,006	\$1,006	\$0	0.0%
1000-0000-2320-58100-900 Dues and Fees - Memberships	\$2,250	\$2,250	\$0	0.0%
1000-0000-2320-59000-900 Contingency	\$150,000	\$100,000	(\$50,000)	(33.3%)
<b>TOTAL 2320 Superintendent</b>	<b>\$387,007</b>	<b>\$337,007</b>	<b>(\$50,000)</b>	<b>(12.9%)</b>
<b>2500 Business Office</b>				
1000-0000-2500-51180-900 Regular Employee Salary	\$185,749	\$195,834	\$10,086	5.4%
1000-0000-2500-51500-900 Stipend Salary	\$2,000	\$2,000	\$0	0.0%
1000-0000-2500-52000-900 Stipend Benefits	\$189	\$171	(\$18)	(9.5%)
1000-0000-2500-52080-900 Regular Employee Benefits	\$79,450	\$84,702	\$5,252	6.6%
1000-0000-2500-53300-900 Employee Training and Development	\$582	\$582	\$0	0.0%
1000-0000-2500-53400-900 Contracted Services	\$1,500	\$1,200	(\$300)	(20.0%)
1000-0000-2500-54310-900 Non-Technology Repairs and Maintenance	\$6,000	\$8,680	\$2,680	44.7%
1000-0000-2500-54320-900 Technology-Related Repairs & Maintenance	\$9,600	\$13,028	\$3,428	35.7%
1000-0000-2500-54445-900 Photocopier Lease/Purchase	\$3,820	\$3,820	\$0	0.0%
1000-0000-2500-55310-900 Communication - Postage	\$6,000	\$6,000	\$0	0.0%
1000-0000-2500-55400-900 Communication - Advertising	\$6,000	\$6,000	\$0	0.0%
1000-0000-2500-55800-900 Travel Reimbursement	\$644	\$400	(\$244)	(37.9%)
1000-0000-2500-56000-900 General Supplies	\$10,866	\$10,000	(\$866)	(8.0%)
1000-0000-2500-58100-900 Dues and Fees - Memberships	\$395	\$150	(\$245)	(62.0%)
<b>TOTAL 2500 Business Office</b>	<b>\$312,794</b>	<b>\$332,567</b>	<b>\$19,772</b>	<b>6.3%</b>
<b>Total Cost Center-based Costs</b>	<b>\$292,680</b>	<b>\$242,751</b>	<b>(\$49,930)</b>	<b>(17.1%)</b>
<b>Total District-based Costs</b>	<b>\$506,617</b>	<b>\$526,319</b>	<b>\$19,702</b>	<b>3.9%</b>
<b>TOTAL 2310, 2320, 2500 System Administration</b>	<b>\$799,297</b>	<b>\$769,070</b>	<b>(\$30,228)</b>	<b>(3.8%)</b>

<b>Regional School Unit 40 - System Administration</b>				
<b>FY 2019-20 Proposed Budget</b>				
<b>Account Number / Description</b>		<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>
<b>2310 School Board</b>				
1000-0000-2310-53300-900 Training and Development				
	Fall Conference	7	\$194.00	\$1,358.00
	Fall Conference	3	\$50.00	\$150.00
	SchoolLaw.com	3	\$196.80	\$492.00
	<b>Total</b>			<b>\$2,000.00</b>
1000-0000-2310-53400-900 Contracted Services				
	Auditors	1	\$23,000.00	\$23,000.00
	DrummondWoodsum	1	\$54,000.00	\$54,000.00
	<b>Total</b>			<b>\$77,000.00</b>
1000-0000-2310-55200-900 Liability Insurance				
	The Kyes Agency, Inc		\$4,700.00	\$4,700.00
1000-0000-2310-55500-900 Printing and Binding				
	Town of Union		\$720.00	\$720.00
	Town of Warren		\$560.00	\$560.00
	Town of Waldoboro		\$960.00	\$960.00
	Lincoln County Publishing		\$2,500.00	\$2,500.00
	<b>Total</b>			<b>\$4,740.00</b>
1000-0000-2310-55800-900 Travel Reimbursement				
			\$500.00	\$500.00
1000-0000-2310-56000-900 General Supplies				
	American Awards		\$400.00	\$400.00
	Teacher Awards		\$200.00	\$200.00
	Hannafords		\$400.00	\$400.00
	SchoolLaw.com - books		\$1,000.00	\$1,000.00
	<b>Total</b>			<b>\$2,000.00</b>
1000-0000-2310-58100-900 Dues and Fees - Memberships				
	Maine School Board Association		\$3,988.00	\$3,988.00
<b>TOTAL 2310 School Board</b>				<b>\$94,928.00</b>
<b>2320 Superintendent</b>				
1000-0000-2320-53300-900 Training and Development				
	SchoolLaw.com		\$398.00	\$398.00
	MSSA		\$325.00	\$325.00
	MSMA		\$184.00	\$184.00
	Treasurer, State of Maine		\$170.00	\$170.00
	<b>Total</b>			<b>\$1,077.00</b>
1000-0000-2320-55800-900 Travel Reimbursement				
			\$250.00	\$250.00

<b>Regional School Unit 40 - System Administration</b>				
<b>FY 2019-20 Proposed Budget</b>				
<b>Account Number / Description</b>		<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>
<b>1000-0000-2320-56000-900 General Supplies</b>				
	Amazon		\$800.00	\$800.00
	Staples		\$600.00	\$600.00
	WB Mason		\$500.00	\$500.00
	Sam's Club		\$500.00	\$500.00
	Hannaford		\$300.00	\$300.00
	<b>Total</b>			<b>\$2,700.00</b>
<b>1000-0000-2320-56400-900 Books and Periodicals</b>				
	Amazon		\$693.00	\$693.00
	Swan Island Press		\$50.00	\$50.00
	Lincoln County News		\$35.00	\$35.00
	<b>Total</b>			<b>\$778.00</b>
<b>1000-0000-2320-58100-900 Dues and Fees - Memberships</b>				
	NESDEC		\$2,355.00	\$2,355.00
	Mid-coast Superintendents		\$1,500.00	\$1,500.00
	AASA		\$460.00	\$460.00
	Learning Forward		\$159.00	\$159.00
	MSSA		\$750.00	\$750.00
	<b>Total</b>			<b>\$5,224.00</b>
<b>1000-0000-2320-59000-900 Contingency</b>				
			\$100,000.00	\$100,000.00
<b>TOTAL 2320 Superintendent</b>				<b>\$110,029.00</b>
<b>2500 Business Office</b>				
<b>1000-0000-2500-53300-900 Training and Development</b>				
	SchoolLaw.com		\$398.00	\$398.00
	MSMA		\$194.00	\$194.00
	<b>Total</b>			<b>\$592.00</b>
<b>1000-0000-2500-53400-900 Contracted Services</b>				
	Educational Constortium		\$700.00	\$700.00
	MSMA		\$500.00	\$500.00
	<b>Total</b>			<b>\$1,200.00</b>
<b>1000-0000-2500-54310-900 Non-Technology Repairs and Maintenance</b>				
	Transco		\$8,260.00	\$8,260.00
	Shredding on Site		\$420.00	\$420.00
	<b>Total</b>			<b>\$8,680.00</b>
<b>1000-0000-2500-54320-900 Technology-Related Repairs &amp; Maintenance</b>				
	Tyler Technologies		\$13,028.00	\$13,028.00
<b>1000-0000-2500-54445-900 Photocopier Lease/Purchase</b>				
	US Bank Equipment Lease		\$3,820.04	\$3,820.04
<b>1000-0000-2500-55310-900 Communication - Postage</b>				
			\$6,000.00	\$6,000.00
<b>1000-0000-2500-55400-900 Communication - Advertising</b>				
			\$6,000.00	\$6,000.00

<b>Regional School Unit 40 - System Administration</b>			
<b>FY 2019-20 Proposed Budget</b>			
<b>Account Number / Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>
1000-0000-2500-55800-900 Travel Reimbursement		\$600.00	\$600.00
1000-0000-2500-56000-900 General Supplies			
Tyler Technologies		\$500.00	\$500.00
WB Mason		\$1,700.00	\$1,700.00
Amazon		\$1,500.00	\$1,500.00
Lincoln County Publishing		\$2,000.00	\$2,000.00
Northeast Coffee		\$2,500.00	\$2,500.00
Sam's Club		\$1,000.00	\$1,000.00
WalMart		\$800.00	\$800.00
<b>Total</b>			<b>\$10,000.00</b>
1000-0000-2500-58100-900 Dues and Fees - Memberships			
MeASBO		\$50.00	\$50.00
Sam's Club		\$50.00	\$50.00
Cardmember Service		\$50.00	\$50.00
<b>Total</b>			<b>\$150.00</b>
<b>TOTAL 2500 Business Office</b>			<b>\$50,070.04</b>
<b>TOTAL 900 District-Wide</b>			<b>\$255,027.04</b>