

**Maine Department of Education
Model Budgeting and Staffing Levels for System Administration for School Year 2007-2008**

MODEL #1 - 1,500 STUDENTS

MODEL #2 - 2,500 STUDENTS

MODEL #3 - 3,500 STUDENTS

System Administration Budgeting Levels:

<u>Description</u>	<u>Amount</u>
School Board	
Salary and Benefits	8,874
Purchased Services	36,000
Supplies and Equipment	500
All Other	1,500
	<u>46,874</u>

<u>Description</u>	<u>Amount</u>
Superintendent's Office	
Salary and Benefits	155,753
Purchased Services	9,000
Supplies and Equipment	3,000
All Other	2,000
	<u>169,753</u>

<u>Description</u>	<u>Amount</u>
Central Services (Business Office)	
Salary and Benefits	64,334
Purchased Services	10,500
Supplies and Equipment	4,500
All Other	500
	<u>79,834</u>

Total System Admin 296,461

<u>Description</u>	<u>Amount</u>
School Board	
Salary and Benefits	15,407
Purchased Services	57,000
Supplies and Equipment	700
All Other	2,400
	<u>75,507</u>

<u>Description</u>	<u>Amount</u>
Superintendent's Office	
Salary and Benefits	183,177
Purchased Services	15,000
Supplies and Equipment	4,000
All Other	2,500
	<u>204,677</u>

<u>Description</u>	<u>Amount</u>
Central Services (Business Office)	
Salary and Benefits	183,000
Purchased Services	20,000
Supplies and Equipment	10,000
All Other	1,000
	<u>214,000</u>

Total System Admin 494,184

<u>Description</u>	<u>Amount</u>
School Board	
Salary and Benefits	18,976
Purchased Services	78,000
Supplies and Equipment	1,000
All Other	3,000
	<u>100,976</u>

<u>Description</u>	<u>Amount</u>
Superintendent's Office	
Salary and Benefits	323,180
Purchased Services	15,000
Supplies and Equipment	4,000
All Other	2,500
	<u>344,680</u>

<u>Description</u>	<u>Amount</u>
Central Services (Business Office)	
Salary and Benefits	195,447
Purchased Services	25,000
Supplies and Equipment	15,000
All Other	1,250
	<u>236,697</u>

Total System Admin 682,353

System Administration Budgeting Per Pupil:

<u>Budget Year</u>	<u>Budget</u>	<u>Per Pupil Allocation</u>	<u>Budget Year</u>	<u>Budget</u>	<u>Per Pupil Allocation</u>	<u>Budget Year</u>	<u>Budget</u>	<u>Per Pupil Allocation</u>
2007-08 (\$358)	296,461	537,000	2007-08 (\$358)	494,184	895,000	2007-08 (\$358)	682,353	1,253,000
2008-09 (\$204)	305,948	306,000	2008-09 (\$204)	509,998	510,000	2008-09 (\$204)	704,188	714,000

System Administration Staffing Levels:

<u>Position</u>	<u>Employee FTE's</u>
Superintendent	1.00
Assist Superintendent	0.00
Business Manager	0.00
Payroll/Bookkeeper	1.00
Admin Asst / Secretary	1.50
Total Employees	<u>3.50</u>

<u>Position</u>	<u>Employee FTE's</u>
Superintendent	1.00
Assist Superintendent	0.00
Business Manager	1.00
Payroll/Bookkeeper	2.00
Admin Asst / Secretary	1.50
Total Employees	<u>5.50</u>

<u>Position</u>	<u>Employee FTE's</u>
Superintendent	1.00
Assist Superintendent	1.00
Business Manager	1.00
Payroll/Bookkeeper	2.00
Admin Asst / Secretary	2.00
Total Employees	<u>7.00</u>