Maine Department of EducationModel 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> School Board	<u>Amount</u>		Description School Board	<u>Amount</u>		Description School Board	<u>Amount</u>	
Salary and Benefits	8,874		Salary and Benefits	15,407		Salary and Benefits	18,976	
Purchased Services	36,000		Purchased Services	57,000		Purchased Services	78,000	
Supplies and Equipment	500		Supplies and Equipment	700		Supplies and Equipment	1,000	
All Other	1,500		All Other	2,400		All Other	3,000	
	46,874			75,507			100,976	
Superintendent's Office			Superintendent's Office			Superintendent's Office		
Salary and Benefits	155,753		Salary and Benefits	183,177		Salary and Benefits	323,180	
Purchased Services	9,000		Purchased Services	15,000		Purchased Services	15,000	
Supplies and Equipment	3,000		Supplies and Equipment	4,000		Supplies and Equipment	4,000	
All Other	2,000		All Other	2,500		All Other	2,500	
	169,753			204,677			344,680	
Central Services (Business Office)			Central Services (Business Office)			Central Services (Business Office)		
Salary and Benefits	64,334		Salary and Benefits	183,000		Salary and Benefits	195,447	
Purchased Services	10,500		Purchased Services	20,000		Purchased Services	25,000	
Supplies and Equipment	4,500		Supplies and Equipment	10,000		Supplies and Equipment	15,000	
All Other	500		All Other	1,000		All Other	1,250	
	79,834			214,000			236,697	
Total System Admin	296,461		Total System Admin	494,184		Total System Admin	682,353	
	•	Por Pupil	Total System Admin	494,184		Total System Admin	682,353	
Total System Admin System Administration	•		Total System Admin	494,184	Per Punil	Total System Admin	682,353	Per Punil
	n Budgeting	Per Pupil			Per Pupil Allocation			Per Pupil Allocation
System Administration	n Budgeting Budget	Per Pupil Allocation	Budget Year	Budget	Allocation	Budget Year	Budget	<u>Allocation</u>
System Administration	n Budgeting	Per Pupil						
System Administration <u>Budget Year</u> 2007-08 (\$358)	n Budgeting Budget 296,461 305,948	Per Pupil Allocation 537,000 306,000	<u>Budget Year</u> 2007-08 (\$358)	Budget 494,184	<u>Allocation</u> 895,000	<u>Budget Year</u> 2007-08 (\$358)	Budget 682,353	Allocation 1,253,000
System Administration Budget Year 2007-08 (\$358) 2008-09 (\$204)	n Budgeting Budget 296,461 305,948 on Staffing I	Per Pupil Allocation 537,000 306,000	<u>Budget Year</u> 2007-08 (\$358)	Budget 494,184 509,998	<u>Allocation</u> 895,000	<u>Budget Year</u> 2007-08 (\$358)	Budget 682,353 704,188	Allocation 1,253,000
System Administration Budget Year 2007-08 (\$358) 2008-09 (\$204) System Administration	n Budgeting Budget 296,461 305,948 on Staffing I Employee	Per Pupil Allocation 537,000 306,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204)	Budget 494,184 509,998 Employee	<u>Allocation</u> 895,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204)	Budget 682,353 704,188 Employee	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u>	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u>	Per Pupil Allocation 537,000 306,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) <u>Position</u>	Budget 494,184 509,998 Employee FTE's	<u>Allocation</u> 895,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) <u>Position</u>	Budget 682,353 704,188 Employee <u>FTE's</u>	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u> Superintendent	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u> 1.00	Per Pupil Allocation 537,000 306,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent	Budget 494,184 509,998 Employee <u>FTE's</u> 1.00	<u>Allocation</u> 895,000	<u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent	Budget 682,353 704,188 Employee <u>FTE's</u> 1.00	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u> Superintendent Assist Superintendent	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u> 1.00 0.00	Per Pupil Allocation 537,000 306,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent	Budget 494,184 509,998 Employee <u>FTE's</u> 1.00 0.00	<u>Allocation</u> 895,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent	Budget 682,353 704,188 Employee <u>FTE's</u> 1.00 1.00	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u> Superintendent Assist Superintendent Business Manager	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u> 1.00 0.00 0.00	Per Pupil Allocation 537,000 306,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager	Budget 494,184 509,998 Employee FTE's 1.00 0.00 1.00	<u>Allocation</u> 895,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager	Budget 682,353 704,188 Employee FTE's 1.00 1.00 1.00	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u> Superintendent Assist Superintendent Business Manager Payroll/Bookkeeper	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u> 1.00 0.00 0.00 1.00	Per Pupil Allocation 537,000 306,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager Payroll/Bookkeeper	Budget 494,184 509,998 Employee <u>FTE's</u> 1.00 0.00 1.00 2.00	<u>Allocation</u> 895,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager Payroll/Bookkeeper	Budget 682,353 704,188 Employee <u>FTE's</u> 1.00 1.00 1.00 2.00	Allocation 1,253,000
System Administration <u>Budget Year</u> 2007-08 (\$358) 2008-09 (\$204) System Administration <u>Position</u> Superintendent Assist Superintendent Business Manager	n Budgeting <u>Budget</u> 296,461 305,948 on Staffing I Employee <u>FTE's</u> 1.00 0.00 0.00 1.00 1.50	Per Pupil Allocation 537,000 306,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager	Budget 494,184 509,998 Employee <u>FTE's</u> 1.00 0.00 1.00 2.00 1.50	<u>Allocation</u> 895,000	Budget Year 2007-08 (\$358) 2008-09 (\$204) <u>Position</u> Superintendent Assist Superintendent Business Manager	Budget 682,353 704,188 Employee FTE's 1.00 1.00 1.00	Allocation 1,253,000