

System Administration Budget Review

FY 27

**Christian Elkington
Superintendent**

**Alison Gamache
Director of Finance**

Total FY27 Budget Overview:

- Proposed FY27 Budget - \$1,149,990
- Approved FY26 Budget - \$1,150,014
- Decrease of - \$24.00
- Decrease of - 0%

District Administration:

- Superintendent's Office (includes HR)
- Finance Office
- School Board of Directors

Staffing

Superintendent's Office	#
Administrators	2
Admin Assistants/Clerical	1.5
Finance Office	#
Administrators	2
Admin Assistants/Clerical	3

School Board Members

Town	#
Chesterville	1
Farmington	5
Industry	1
New Sharon	1
New Vineyard	1
Starks	1
Temple	1
Vienna	1
Weld	1
Wilton	3

Superintendent's Office (2320)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
Administration Wages Reg., Stipend, Benefits, Retirement	\$273,767	Increase of salaries 13% increase health ins.
Support Staff Wages Reg., OT, Stipend, Benefits, Retirement	\$116,454	Increase of salaries 13% increase health ins.
53300 Prof. Development Total all lines	\$8,793	Misc. reductions
52510 Tuition Reimbursement NEW LINE	\$1,000	For Admin Assts.
54300 Repair & Mntnce Postage Meter, ERP Pro	\$733	
55200 Insurance Supt. Bond	\$372	
55300 Communications Total all lines	\$1,800	

Superintendent's Office (2320) cont...

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
55800 Staff Travel Travel Stipends	\$8,900	
55810 PD Housing & Travel Total all lines	\$6,000	Misc. increases
56000 General Supplies Total all lines	\$16,500	Misc. cuts
56400 Books & Periodicals Total all lines	\$570	Misc. cuts
58100 Dues & Fees Memberships & Subscriptions	\$5,903	Misc. cuts

Finance Office (2500)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
51040 FS Admin Wages Reg., Stipends, Benefits, Retirement	\$250,274	Increase of Salaries 13% increase health ins.
51180 FS Support Wages Reg. OT, Stipends, Benefits, Retirement	\$222,654	Increase of Salaries 13% increase health ins.
53300 Employee Training PD & DWM Law Seminar	\$1,100	
53400 Professional Services Physicals, 403b, Grant Coord.	\$25,460	
54300 Repairs & Maintenance Tyler Technologies/Software	\$35,000	Decrease of \$25,000 (not paying for ERP Pro training suite)
55300 Communications Postage Meter & Supplies	\$3,548	New meter w/ lower cost
55800 Staff Travel Director of Finance & Staff	\$1,300	Increase of per-mile rate

Finance Office (2500)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
55810 PD Housing/Travel Conferences, Prof. Dvlpmnt.	\$500	
56000 General Supplies Payroll, AP, Misc.	\$1,080	Misc. cuts
58100 Dues & Fees Membership & Subscriptions (WMRSC dues)	\$6,150	
58320 RAN Interest	\$0	

School Board of Directors (2310)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
51501 Stipends Board/Committee Meetings	\$14,007	Decrease of \$3,000 due to attendance patterns
53300 Conference Fees Annual & Board Chair Conference	\$1,800	
53400 Other Professional Services Legal, Negotiations, Evaluation	\$73,900	\$5,000 cut from District's attorney services
55200 Insurance Liability Package	\$17,000	
55300 Communications PR, Postage, MBTV Livestream	\$10,100	Increase to budget flyers and postage to reflect actual costs
55400 Advertising Serving Schools	\$1,499	
55500 Printing & Binding Budget Books, Mailers	\$4,500	Increase by \$500 for mailers
55800 Travel Mileage Reimbursement for Mtgs.	\$4500	
56000 General Supplies Food, Binders, Meeting Materials	\$3,100	Misc. cuts
58100 Dues & Fees MSBA, Chamber	\$9,944	Increase to MSBA membership
59000 Contingency Retirement	\$0	

New Position Requests

None

Additional Comments