

# FY 23 Mt. Blue RSD System Administration Budget Presentation

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## Budget Development

- **Basis of Budget Development**
  - Review of Personnel and Operational Needs - Positions, Functions, and Expenses
  - Consideration of Major Priorities and Current Fiscal Environment
  - Historical Review of Expenditure Patterns (where feasible)
  - Balance of Focus on Current Needs and Pending Development of Multi-Year Planning Process
- **What is “System Administration?”**
  - System Wide Governance and Leadership - Includes
    - School Board
    - Superintendent’s Office
    - Fiscal Services (Commonly Referred to as the Business Office)
    - Instructional Technology (District-Based Components - Primarily Administrative Functions)
      - Not the focus of this presentation. Included in Technology Presentation

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# System Administration

- **Personnel Costs - 2320 - Superintendent's Office**
  - Salaries/Wages - \$214,503 - Increase of \$35,038
  - Regular Benefits - \$42,076 - Increase of \$7,282
    - Restructuring of Positions
      - Director of Communications
      - Receptionist - (.5 Supt Office)
- **Personnel Costs - 2500 - Fiscal Services**
  - Salaries/Wages - \$353,198 - Increase of \$34,984
  - Regular Benefits - \$88,135 - Decrease of \$34,491
    - Restructuring of Positions
      - Business Manager - Operations
      - New Business Office Assistant
- **Overall Costs - 2310 - School Board**
  - Major Cost Driver - Increase in Other Professional Services
    - Audit, Legal Fees, Negotiations

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# System Administration

- **Total Budget 2320 - Superintendent's Office**
  - \$290,236 - Increase of \$49,350
    - Wages and Benefits
    - Increase of \$9,460 for Communications Function and Activities
- **Total Budget 2500 - Fiscal Services**
  - \$550,705 - Increase of \$28,812
    - Increase of \$33,178 for Transition of Profund software to Infinite Visions software
      - January of 2023 or July of 2023
- **Total Budget 2310 - School Board**
  - \$141,580 - Increase of \$7,000
    - Contracted Services

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# System Administration

- **Summary**
  - Total Budget - \$983,531- Increase of \$85,162
  - Warrant Article will Include Some Components of Instructional Technology (2580)
- **Questions**