

Maine Charter School Commission

Proposed Budget FY 2017

	Current	Proposed	Difference
Personnel			
Executive Director	77,123	95,826	18,703
Program Director	59,541	62,069	2,528
Administrative Assistant	39,760	43,440	3,680
Analyst	0	52,649	52,649
	176,424	253,984	77,560
Per Diem Commission Members	12,100	15,488	3,388
Professional Services	5,300	5,300	0
Travel	28,200	36,200	8,000
General Operations	8,547	9,497	950
Technology	11,683	60,944	49,261
Office and Other Supplies	2,950	4,450	1,500
Unobligated	54,987	0	(54,987)
Sta-Cap at 6.091%	18,285	24,112	5,827
TOTAL	318,476	419,975	101,499

FY 2017 Budget Notes

Personnel

All Positions

Hourly rates increased by 5%

Mark-up rates per contract with TriState Staffing

Executive Director

Increased to 40 hours per week from 35 hours

Per Hour rate increased from \$37.50 to \$ 39.38 per hour

Hourly Mark-up Percentage 17%

Program Director

40 hours per week

Per Hour Rate increased from \$24.50 to \$25.73

Hourly Mark-up Percentage 16%

Benefit Allowance/week \$160.80 (Available if needed)

Benefit Mark-up 5%

Administrative Assistant

40 hours per week

Per Hour Rate increased from \$17 to \$17.85

Hourly Mark-up Percentage 17%

Analyst (new)

New Position to assist with compliance, financial assessment and metrics, and evaluation/development

40 hours per week

Per Hour Rate at \$21.64

Hourly Mark-up 14.53% (est.)

Per Diem Commission Members

Increase in number of meetings due to 2 additional schools and added task of charter renewal, from 31+ per member to 40+

Rate remains at \$55 per meeting

Professional Services

Reader of applications \$2,000

Interpreter \$1,000

Charter specific training (TBD) \$10,000

Miscellaneous professional fees and special services \$2,000

Travel

Increase due, in part, to two additional schools

Professional training for Commission and staff \$8,000

NACSA conference

Registration \$4,500

Travel out-of-state \$4,500

Other Transportation costs \$300

Lodging \$7,000

Meals \$1,500

Commission mileage reimbursement \$6,000

Staff mileage reimbursement \$4,000

Out-of-state mileage \$100

Other Travel Expenses - tolls, parking \$300

General Operations

Dues \$1,600

Employee Bonds \$12

General liability insurance \$175

Meeting Room Rental \$500

Photo Copying and printing (State) \$5,000

Postage \$560

General Operations (Cont.)

Advertising \$1,500

Non-employee Recognition \$150

Technology

Additional Staff member OIT and cell phone \$4,261

Logo/branding \$5,000

Website \$15,000

Compliance software package \$25,000

Current Staff OIT and cell phone \$11,683

Office and Other Supplies

\$1,500 increase

Two additional schools

One additional staff

Additional meeting materials

Unobligated

Integrated into proposed budget

Sta-Cap at 6.091%

Estimated percentage

Percentage applied to total budget

Budget increased