

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2011

05/15/10

FACILITIES & MAINTENANCE

2010 2011

BUDGET 1,016,447 939,149 (these figures include minor capital projects)

MINUS 77,298 / -8.23%

Summary:

*Salaries and Wages
Down \$33,576

*Supplies, Utilities, Fuel
Down by \$31,570

*Property and Equipment
Down by \$31,175

		<u>2010</u>	<u>2011</u>	
<u>Salaries and Wages</u>		366,162	332,575	(33,587)
.5 FTE Maintenance position taken out	-16,998			
<u>Employee Benefits</u>		150,981	148,408	(2,573)
<u>Professional & Technical Services</u>		5613	0	(5,613)
Traning & Conferences				
Architectural & Engineering Services				
<u>Purchased Property Services</u>		127,726	134,238	6,512
Utility Services	-1,500			
Repair & Maintenance Services	-1,501			
Capital Renewal	-5,860			
Costs associated with new well at Denmark				
Replacement of Carpet at all schools	12,000			
<u>Other Purchased Services</u>		38,591	42,249	3,658
Insurance for buildings	3,558			
<u>General Supplies</u>		295,895	264,325	(31,570)
Heating Oil	-32,120			
Bottled Gas	-1,600			
<u>Property & Equipment</u>		31,379	204	(31,175)
Tractor	-26,175			
<u>Dues and Memberships - Facilities Association</u>		150	150	-
Facilities Association				
Maine Rural Water				