

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2012

FACILITIES AND MAINTENANCE

Budget	<u>2011</u> 922,149	<u>2012</u> 976,880
DIFFERENCE	54,731	

Summary:

Increases:

Wages	7,520
Benefits	15,777
Heating Fuel	35,875
Equipment	5,300
Molly Ockett:	
3 Stools, 55 combination desks/attached chairs with book rack	
Vacuum	475

Decreases:

Supplies	(5,806.00)
Repair of Equipment purchased services	(6,000.00)

MINOR CAPITAL PROJECTS

Budget	<u>2011</u> 17,000	<u>2012</u> 16,850
DIFFERENCE	(150)	

Summary:

Overfill protection device upgrade for 3 underground oil tanks required to pass inspection	4,350
Carpet at New Suncook School 3 classrooms	10,000
Modifications to classroom to meet student needs	2,500