

M.S.A.D. No. 72 BUDGET REVIEW FOR FY 2013

Facilities & Maintenance

|  | <b>BUDGET</b> | <b><u>FY 2012</u></b> | <b><u>FY 2013</u></b> | <b><u>Difference</u></b> |
|--|---------------|-----------------------|-----------------------|--------------------------|
|  |               | 993,730               | 1,042,267             | 48,537<br>4.88%          |
| <b>Summary:</b>  |               |                       |                       |                          |
| Increase in wages  |               | 14,868                |                       |                          |
| Group Health Insurance   |               | 6,152                 |                       |                          |
| Heating Fuel   |               | 24,629                |                       |                          |
| Electricity  |               | -1,850                |                       |                          |
| Repair and Maintenance   |               | 5,075                 |                       |                          |
| Equipment  |               | 11,836                |                       |                          |
| Mass Notification System   |               | 1,665                 |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Salaries and Wages</u></b>   |               | 14,868                |                       |                          |
| 1% increase and Step increases   |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Employee Benefits</u></b>  |               | 6,152                 |                       |                          |
| Health insurance has increased by 4%                                       |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Repair and Maintenance</u></b>                                       |               | 5,075                 |                       |                          |
| Routine repairs that have been postponed in last couple of years           |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Care of Grounds Supplies</u></b>                                     |               | 3,625                 |                       |                          |
| Salt and Sand  |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Equipment/Furniture and Fixtures</u></b>                             |               | 1,596                 |                       |                          |
| White boards, chairs, r 2 tables,  |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Care of Grounds Equipment</u></b>                                    |               | 2,800                 |                       |                          |
| Tractor (lawn mower) New Suncook   |               |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Care of Buildings Equipment</u></b>                                  |               | 7,440                 |                       |                          |
| Vacuum Cleaners  | 3,000         |                       |                       |                          |
| Routine maintenance needs that have been postponed in last couple of years | 4,440         |                       |                       |                          |
| <br>   |               |                       |                       |                          |
| <b><u>Capital Projects</u></b>   |               | -850                  |                       |                          |
| 2 new interior doors MOM's   | 1,200         |                       |                       |                          |
| overhead door for bus garage   | 1,800         |                       |                       |                          |
| exterior LED lights NS   | 2,400         |                       |                       |                          |
| stump removal and soil DN  | 2,200         |                       |                       |                          |
| repair folding door/custodial closet N                                     | 1,200         |                       |                       |                          |
| carpet DN  | 7,200         |                       |                       |                          |