

Maine School Administrative District 72

FACILITIES & MAINTENANCE

Report # 17587

Statement Code: 80FAC&MANT

Account Number / Description	3 Years Prior Actual 7/1/2009 - 6/30/2010	2 Years Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Adopted 7/1/2011 - 6/30/2012	Budget Total 7/1/2012 - 6/30/2013	Budget Difference 7/1/2012 - 6/30/2013
<u>FACILITIES MAINTENANCE</u>					
<u>Op/Maintenance District Wide</u>					
1000-0000-2620-511700-900 O/M Maint Bldgs Salary Managers DW	26,777	26,777	27,045	28,213	1,168
1000-0000-2620-511800-930 O/M Care of Bldg Wages Reg Emp SO	6,050	5,991	6,516	6,947	431
1000-0000-2620-511820-900 O/M Maint Bldgs Wages Maintenance Emp D	40,495	40,548	43,142	43,516	374
1000-0000-2620-521700-900 O/M Maint Bldgs Group Ins Managers DW	7,648	7,841	8,158	8,626	468
1000-0000-2620-521800-930 O/M Care Bldgs Grp Insuranc Reg Emp SO	1,595	1,636	1,859	1,802	(57)
1000-0000-2620-521820-900 O/M Maint Bldgs Group Ins Maint Emps D	12,148	12,457	13,165	13,701	536
1000-0000-2620-522700-900 O/M Maint Bldgs Social Security/Medicare	1,948	1,946	2,069	2,158	89
1000-0000-2620-522800-930 O/M Care Bldgs Social Security/Medicare	463	458	0	531	531
1000-0000-2620-522820-900 O/M Maint Bldgs Social Security/Medicare	2,854	2,845	3,300	3,329	29
1000-0000-2620-526700-900 O/M Maint Bldgs SUI Managers DW	36	42	54	60	6
1000-0000-2620-526800-930 O/M Care Bldgs SUI Reg Emp SO	21	21	27	65	38
1000-0000-2620-526820-900 O/M Maint Bldgs SUI Maintenance Emp D	72	84	108	120	12
1000-0000-2620-527700-900 O/M Maint Bldgs Workers Comp Managers D	177	137	180	1,357	1,177
1000-0000-2620-527800-930 O/M Care Bldgs Wrkrs Comp Reg Emp SO	365	282	370	334	(36)
1000-0000-2620-527820-900 O/M Maint Bldgs Workers Comp Maint Em	2,452	1,893	2,452	2,094	(358)
1000-0000-2620-529700-900 O/M Maint Bldgs Related Benes Manager D	803	803	811	811	0
1000-0000-2620-529800-930 O/M Care Bldgs Related Bene Reg Emp SO	0	0	150	150	0
1000-0000-2620-529820-900 O/M Maint Bldgs Related Ben Maint Emp D	1,909	1,898	2,025	1,726	(299)
1000-0000-2620-533000-900 O/M Maint Bldgs Employee Train & Conf D	367	0	0	0	0
1000-0000-2620-543000-930 O/M Maint Bldgs PPS Repair/Maint Serv S	241	1,104	0	1,200	1,200
1000-0000-2620-553000-900 O/M Maint Bldgs Communications DW	659	4,326	600	2,465	1,865
1000-0000-2620-558000-900 O/M Maint Bldgs Travel DW	1,534	1,005	1,200	700	(500)
1000-0000-2620-558100-900 O/M Maint Bldgs Travel Prof Dev	107	122	0	550	550
1000-0000-2620-560000-900 O/M Maint Bldgs Supplies - General DW	2,580	299	2,500	2,500	0
1000-0000-2620-560000-930 O/M Care of Bldg General Supplies SO	418	7	500	250	(250)
1000-0000-2620-562200-930 O/M Care Bldgs Energy - Electricity SO	3,748	4,224	5,000	5,000	0
1000-0000-2620-562400-930 O/M Care of Bldgs Energy - Oil SO	0	14,957	12,540	17,201	4,661
1000-0000-2620-573010-930 O/M Care of Bldgs Equipment SO	0	935	0	0	0
1000-0000-2620-581000-900 O/M Maint Bldgs Dues & Memberships DW	0	25	75	150	75
1000-0000-2630-511810-900 O/M Care Grnds Wages Groundskeeper DW	12,604	11,450	13,463	13,595	132
1000-0000-2630-521810-900 O/M Care Grnds Group Ins Groundskpr D	0	0	2,924	0	(2,924)
1000-0000-2630-522810-900 O/M Care Grnds Social Security/Medicare	975	888	1,030	1,040	10
1000-0000-2630-526810-900 O/M Care Grnds SUI Groundskeeper DW	10	24	41	120	79
1000-0000-2630-527810-900 O/M Care Grnds Workrs Comp Groundskpr D	750	549	760	654	(106)
1000-0000-2630-529810-900 O/M Care Grnds Relatd Bene Groundskpr D	469	456	689	689	0
1000-0000-2630-560000-900 O/M Care Grnds Supplies - General DW	0	20	0	0	0
1000-0000-2630-573010-900 O/M Care Grnds Equipment DW	24,840	357	0	2,800	2,800
1000-0000-2640-543000-930 O/M Care of Eq PPS Repair & Maint SO	454	810	1,000	1,000	0
1000-0000-2640-553000-930 O/M Care Equip Communications CO	1,887	1,640	1,800	1,800	0
1000-0000-2640-560000-900 O/M Care Equip General Supplies DW	372	187	200	200	0
1000-0000-2650-511820-900 O/M Vehicle NST Wages Maintenance Reg E	5,640	7,798	0	7,876	7,876
1000-0000-2650-522820-900 O/M Vehicles NST Social Security/Medicar	431	596	0	603	603

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1000-0000-2650-526820-900 O/M Vehicles NST SUI Maintenance Reg E	11	22	0	24	24
1000-0000-2650-527820-900 O/M Vehicles NST Wrks Comp Maint Reg E	352	377	356	385	29
1000-0000-2650-529820-900 O/M Vehicles NST Rltd Bene Maint Reg Em	134	196	0	196	196
1000-0000-2650-543000-900 O/M Vehicles NST PPS Repair/Maint Servic	1,125	320	1,200	1,500	300
1000-0000-2650-560000-900 O/M Vehicles NST General Supplies	3,576	9,267	3,500	3,500	0
1000-0000-2670-543000-900 O/M Safety PPS Repair/Maint Service DW	0	1,906	0	0	0
1000-0000-2670-560000-900 O/M Safety General Supplies DW	128	102	100	0	(100)
Sub Total Dist Wide Op/Maint	\$169,225	\$169,628	\$160,909	\$181,538	\$20,629
<u>Op/Maint Snow School</u>					
1000-0000-2600-544500-120 O/M Non-Approved Leases SN	19,410	16,740	16,740	16,740	0
1000-0000-2600-573310-120 O/M Furniture and Fixtures SN	0	70	0	0	0
1000-0000-2610-511800-120 O/M Care Bldg Wages Reg Emp Custodian S	51,711	50,856	50,829	50,863	34
1000-0000-2610-512320-120 O/M Care Bldg Custodial Subs SN	1,235	3,182	636	642	6
1000-0000-2610-521800-120 O/M Care Bldgs Group Ins Reg Employee S	19,851	21,717	27,314	23,057	(4,257)
1000-0000-2610-522320-120 O/M Care Bldgs Soc Sec/Med Cust Sub SN	94	234	49	49	0
1000-0000-2610-522800-120 O/M Care Bldgs Social Security/Medicare	3,814	3,737	3,902	4,395	493
1000-0000-2610-526320-120 O/M Care Bldgs SUI Substitutes SN	7	13	4	6	2
1000-0000-2610-526800-120 O/M Care Bldgs SUI Regular Employees SN	177	192	234	273	39
1000-0000-2610-527320-120 O/M Care Bldgs Wrks Comp Sub Reg Emp	77	154	80	31	(49)
1000-0000-2610-527800-120 O/M Care Bldgs Wrks Comp Reg Emp SN	3,122	2,365	3,122	2,764	(358)
1000-0000-2610-529320-120 O/M Care Bldgs Rltd Bene Reg Emp Sub S	8	20	0	31	31
1000-0000-2610-529800-120 O/M Care Bldgs Rltd Benefits Reg Emp SN	675	825	675	600	(75)
1000-0000-2610-540000-120 O/M Care Bldgs Purchased Prop Serv SN	4,478	3,659	4,800	4,800	0
1000-0000-2610-541000-120 O/M Care Bldgs PPS Utility Services SN	571	457	660	660	0
1000-0000-2610-552000-120 O/M Care Bldgs Other PS Insurance SN	5,307	5,077	7,717	7,717	0
1000-0000-2610-558000-120 O/M Bldgs Custodial Travel SN	0	275	0	150	150
1000-0000-2610-560000-120 O/M Care Bldgs Custodial Supplies SN	5,932	6,239	6,288	6,300	12
1000-0000-2610-562200-120 O/M Care Bldgs Energy - Electricity SN	12,199	10,251	12,500	12,250	(250)
1000-0000-2610-562300-120 O/M Care Bldgs Energy - Bottled Gas SN	2,105	2,473	3,000	3,000	0
1000-0000-2610-562400-120 O/M Care Bldgs Energy - Oil SN	32,702	20,168	34,240	39,076	4,836
1000-0000-2610-573010-120 O/M Care Bldgs Equipment SN	433	3,946	340	1,200	860
1000-0000-2610-573310-120 O/M Care Bldgs Furniture & Fixtures SN	0	142	0	1,819	1,819
1000-0000-2620-543000-120 O/M Maint Bldgs PPS Repair/Maint Serv S	2,639	2,989	5,000	5,000	0
1000-0000-2620-560000-120 O/M Maint Bldgs Supplies - General SN	472	489	500	600	100
1000-0000-2630-543000-120 O/M Care Grnds PPS Repair & Maint Svc S	0	1,010	0	75	75
1000-0000-2630-543100-120 O/M Care Grnds PPS Non-Tech Repair & M	0	895	1,200	800	(400)
1000-0000-2630-560000-120 O/M Care Grnds Supplies - General SN	240	0	250	148	(102)
1000-0000-2640-543000-120 O/M Care Equip PPR Repair/Maint Serv SN	868	1,111	3,600	3,600	0
1000-0000-2640-553000-120 O/M Care Equip Communications SN	0	1,051	1,050	1,179	129
1000-0000-2640-560000-120 O/M Care Equip General Supplies SN	0	0	1,000	500	(500)
1000-0000-2670-511800-120 O/M Safety Wages Reg Emp Crossing Grd S	3,293	3,352	3,564	3,600	36
1000-0000-2670-512320-120 O/M Safety Wages Crssg Guard Sub SN	0	29	0	29	29
1000-0000-2670-522320-120 O/M Safety Social Security/Medicare Crss	0	2	0	2	2

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1000-0000-2670-522800-120 O/M Safety Social Security/Medicare Regu	252	256	273	275	2
1000-0000-2670-526320-120 O/M Safety SUI Crsng Guard Subs SN	0	0	2	2	0
1000-0000-2670-526800-120 O/M Safety SUI Regular Employees SN	20	23	27	36	9
1000-0000-2670-527320-120 O/M Safety Workers Comp Sub Reg Emp S	0	1	3	3	0
1000-0000-2670-527800-120 O/M Safety Workers Comp Reg Employees S	206	162	210	173	(37)
1000-0000-2670-543000-120 O/M Safety PPS Repair/Maint Services SN	300	200	250	300	50
1000-0000-2670-560000-120 O/M Safety General Supplies SN	0	322	0	0	0
Sub Total Op/Maint C A Snow	\$172,198	\$164,684	\$190,059	\$192,745	\$2,686
<u>Op/Maint Denmark</u>					
1000-0000-2600-573310-130 O/M Furniture and Fixtures DN	80	203	0	0	0
1000-0000-2610-511800-130 O/M Care Bldg Wages Reg Emp Custodian D	29,097	28,399	28,015	29,772	1,757
1000-0000-2610-512320-130 O/M Care Bldg Custodial Subs DN	1,417	3,602	446	451	5
1000-0000-2610-521800-130 O/M Care Bldgs Group Ins Reg Employee D	9,589	9,832	10,393	10,818	425
1000-0000-2610-522320-130 O/M Care Bldgs Soc Sec/Med Cust Sub DN	108	276	34	35	1
1000-0000-2610-522800-130 O/M Care Bldgs Social Security/Medicare	2,107	2,049	2,143	2,278	135
1000-0000-2610-526320-130 O/M Care Bldgs SUI Substitutes DN	1	25	3	4	1
1000-0000-2610-526800-130 O/M Care Bldgs SUI Regular Employees D	71	83	108	120	12
1000-0000-2610-527320-130 O/M Care Bldgs Wrkrs Comp Sub Reg Emp	88	174	90	22	(68)
1000-0000-2610-527800-130 O/M Care Bldgs Wrkrs Comp Reg Emp DN	1,765	1,327	1,765	1,432	(333)
1000-0000-2610-529320-130 O/M Care Bldgs Rltd Benefits Sub Cust DN	0	1	0	0	0
1000-0000-2610-529800-130 O/M Care Bldgs Rltd Benefits Reg Emp DN	1,118	1,111	1,140	1,140	0
1000-0000-2610-540000-130 O/M Care Bldgs Purchased Prop Serv DN	2,831	4,151	2,500	0	(2,500)
1000-0000-2610-552000-130 O/M Care Bldgs Other PS Insurance DN	6,727	6,271	7,340	7,340	0
1000-0000-2610-558000-130 O/M Bldgs Custodial Travel DN	0	39	0	0	0
1000-0000-2610-560000-130 O/M Care Bldgs Custodial Supplies DN	3,969	3,499	4,206	4,200	(6)
1000-0000-2610-562200-130 O/M Care Bldgs Energy - Electricity DN	14,592	13,880	15,000	14,700	(300)
1000-0000-2610-562300-130 O/M Care Bldgs Energy - Bottled Gas DN	743	2,052	2,200	2,100	(100)
1000-0000-2610-562400-130 O/M Care Bldgs Energy - Oil DN	12,614	19,476	19,390	22,298	2,908
1000-0000-2610-573010-130 O/M Care Bldgs Equipment DN	2,064	2,085	420	3,000	2,580
1000-0000-2620-543000-130 O/M Maint Bldgs PPS Repair/Maint Serv D	1,909	700	2,000	2,000	0
1000-0000-2620-560000-130 O/M Maint Bldgs Supplies - General DN	925	557	1,000	600	(400)
1000-0000-2630-543000-130 O/M Care Grnds PPS Repair & Maint Svc D	0	16	0	0	0
1000-0000-2630-543100-130 O/M Care Grnds PPS Non-Tech Repair & M	0	0	150	150	0
1000-0000-2630-560000-130 O/M Care Grnds Supplies - General DN	0	200	100	800	700
1000-0000-2640-543000-130 O/M Care Equip PPS Repair/Maint Serv DN	6,987	3,582	2,200	3,600	1,400
1000-0000-2640-553000-130 O/M Care Equip Communications DN	1,495	995	1,150	0	(1,150)
1000-0000-2640-560000-130 O/M Care Equip General Supplies DN	0	108	700	150	(550)
1000-0000-2670-543000-130 O/M Safety PPS Repair/Maint Services DN	150	100	150	500	350
Sub Total Op/Maint Denmark	\$100,447	\$104,793	\$102,643	\$107,510	\$4,867
<u>Op/Maint New Suncook</u>					
1000-0000-2610-511800-160 O/M Care Bldg Wages Reg Emp Custodian N	54,461	53,242	55,523	57,560	2,037
1000-0000-2610-512320-160 O/M Care Bldg Custodial Subs NS	1,108	1,042	670	676	6

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1000-0000-2610-521800-160 O/M Care Bldgs Group Ins Reg Employee N	14,737	15,111	15,969	16,617	648
1000-0000-2610-522320-160 O/M Care Bldgs Soc Sec/Med Cust Sub NS	85	80	51	52	1
1000-0000-2610-522800-160 O/M Care Bldgs Social Security/Medicare	3,980	3,860	4,193	4,403	210
1000-0000-2610-526320-160 O/M Care Bldgs SUI Substitutes NS	7	7	4	7	3
1000-0000-2610-526800-160 O/M Care Bldgs SUI Regular Employees NS	232	248	216	360	144
1000-0000-2610-527320-160 O/M Care Bldgs Wrkrs Comp Sub Reg Emp	69	50	70	33	(37)
1000-0000-2610-527800-160 O/M Care Bldgs Wrkrs Comp Reg Emp NS	3,273	2,479	3,300	2,769	(531)
1000-0000-2610-529320-160 O/M Care Bldgs Related Bene Subs NS	0	2	0	0	0
1000-0000-2610-529800-160 O/M Care Bldgs Rltd Benefits Reg Emp NS	1,849	1,633	1,404	1,656	252
1000-0000-2610-540000-160 O/M Care Bldgs Purchased Prop Serv NS	3,830	7,206	3,800	3,000	(800)
1000-0000-2610-552000-160 O/M Care Bldgs Other PS Insurance NS	8,379	8,063	8,379	8,379	0
1000-0000-2610-558000-160 O/M Bldgs Custodial Travel NS	106	27	0	0	0
1000-0000-2610-560000-160 O/M Care Bldgs Custodial Supplies NS	6,523	6,180	6,915	6,900	(15)
1000-0000-2610-562200-160 O/M Care Bldgs Energy - Electricity NS	21,489	19,954	21,000	20,700	(300)
1000-0000-2610-562400-160 O/M Care Bldgs Energy - Oil NS	30,075	36,311	39,190	45,068	5,878
1000-0000-2610-573010-160 O/M Care Bldgs Equipment NS	1,499	2,524	420	2,500	2,080
1000-0000-2620-543000-160 O/M Maint Bldgs PPS Repair/Maint Serv N	2,870	9,154	7,000	5,000	(2,000)
1000-0000-2620-560000-160 O/M Maint Bldgs Supplies - General NS	267	223	1,000	1,000	0
1000-0000-2630-543000-160 O/M Care Grnds PPS Repair & Maint Svc N	250	2,775	3,000	3,000	0
1000-0000-2630-543000-170 O/M Care Grnds PPS Repair & Maint Svc M	0	270	0	0	0
1000-0000-2630-560000-160 O/M Care Grnds Supplies - General NS	0	0	100	1,325	1,225
1000-0000-2640-543000-160 O/M Care Equip PPS Repair/Maint Serv NS	2,779	2,877	4,500	6,000	1,500
1000-0000-2640-553000-160 O/M Care Equip Communications NS	1,075	1,236	1,100	1,435	335
1000-0000-2640-560000-160 O/M Care Equip General Supplies NS	318	181	1,000	500	(500)
1000-0000-2670-543000-160 O/M Safety PPS Repair/Maint Services NS	150	100	150	1,000	850
Sub Total Op/Maint New Suncook	\$159,411	\$174,835	\$178,954	\$189,940	\$10,986
<u>Op/Maint Molly Ockett</u>					
1000-0000-2600-544500-170 O/M Non-Approved Leases MO	42,908	44,109	44,098	44,198	100
1000-0000-2600-552000-170 O/M Insurance MO	3,263	0	0	0	0
1000-0000-2600-573310-170 O/M Furniture and Fixtures MO	212	190	0	0	0
1000-0000-2600-581000-170 O/M Dues and Memberships MO	35	0	0	0	0
1000-0000-2610-511800-170 O/M Care Bldg Wages Reg Emp Custodian M	105,157	101,340	105,318	106,304	986
1000-0000-2610-512320-170 O/M Care Bldg Custodial Subs MO	2,646	3,142	1,395	1,409	14
1000-0000-2610-521800-170 O/M Care Bldgs Group Ins Reg Employee M	28,362	30,324	30,561	37,177	6,616
1000-0000-2610-522320-170 O/M Care Bldgs Soc Sec/Med Cust Sub MO	202	235	107	108	1
1000-0000-2610-522800-170 O/M Care Bldgs Social Security/Medicare	7,829	7,519	8,057	8,132	75
1000-0000-2610-526320-170 O/M Care Bldgs SUI Substitutes MO	11	16	9	14	5
1000-0000-2610-526800-170 O/M Care Bldgs SUI Regular Employees M	264	291	378	452	74
1000-0000-2610-527320-170 O/M Care Bldgs Wrkrs Comp Sub Reg Emp	164	152	165	68	(97)
1000-0000-2610-527800-170 O/M Care Bldgs Wrkrs Comp Reg Emp MO	6,391	4,748	6,400	5,114	(1,286)
1000-0000-2610-529320-170 O/M Care Bldgs Rltd Benefits Cust Sub MO	40	34	0	0	0
1000-0000-2610-529800-170 O/M Care Bldgs Rltd Bene Regular Emp M	900	975	1,050	900	(150)
1000-0000-2610-540000-170 O/M Care Bldgs Purchased Prop Serv MO	5,278	3,768	5,200	5,500	300

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1000-0000-2610-541000-170 O/M Care Bldgs PPS Utility Services MO	2,591	3,241	2,800	3,000	200
1000-0000-2610-552000-170 O/M Care Bldgs Other PS Insurance MO	10,613	10,452	10,613	10,613	0
1000-0000-2610-560000-170 O/M Care Bldgs Custodial Supplies MO	10,378	7,952	11,000	11,000	0
1000-0000-2610-562200-170 O/M Care Bldgs Energy - Electricity MO	34,514	31,810	35,500	34,500	(1,000)
1000-0000-2610-562300-170 O/M Care Bldgs Energy - Bottled Gas MO	2,225	3,770	3,500	3,700	200
1000-0000-2610-562400-170 O/M Care Bldgs Energy - Oil MO	41,577	37,229	42,490	48,836	6,346
1000-0000-2610-573010-170 O/M Care Bldgs Equipment MO	2,759	3,340	420	1,000	580
1000-0000-2610-573310-170 O/M Care Bldgs Furniture & Fixtures MO	733	40	5,300	0	(5,300)
1000-0000-2620-543000-170 O/M Maint Bldgs PPS Repair/Maint Serv M	6,040	7,260	8,500	9,000	500
1000-0000-2620-560000-170 O/M Maint Bldgs Supplies - General MO	805	794	1,000	1,000	0
1000-0000-2630-543100-170 O/M Care Grnds PPS Non-Tech Repair & M	485	0	3,000	3,000	0
1000-0000-2630-543900-170 O/M Care Grnds PPS Other Repair & Maint	0	65	0	0	0
1000-0000-2630-560000-170 O/M Care Grnds Supplies - General MO	3,013	4,630	4,500	6,100	1,600
1000-0000-2640-543000-170 O/M Care Equip PPS Repair/Maint Serv M	4,274	5,377	5,900	6,500	600
1000-0000-2640-553000-170 O/M Care Equip Communications MO	4,514	0	1,375	1,965	590
1000-0000-2640-560000-170 O/M Care Equip General Supplies MO	75	0	1,200	600	(600)
1000-0000-2670-511800-170 O/M Safety Wages Reg Emp Crossing Grd M	3,322	3,156	3,564	3,600	36
1000-0000-2670-512320-170 O/M Safety Wages Crssg Guard Subs MO	44	233	0	240	240
1000-0000-2670-522320-170 O/M Safety Social Security/Medicare Crss	3	18	0	18	18
1000-0000-2670-522800-170 O/M Safety Social Security/Medicare Reg	254	241	273	275	2
1000-0000-2670-526320-170 O/M Safety SUI Crssg Guard Subs MO	0	2	2	2	0
1000-0000-2670-526800-170 O/M Safety SUI Regular Employees MO	20	22	27	36	9
1000-0000-2670-527320-170 O/M Safety Workers Comp Sub Reg Emp M	3	11	3	0	(3)
1000-0000-2670-527800-170 O/M Safety Workers Comp Reg Emp MO	207	153	210	173	(37)
1000-0000-2670-543000-170 O/M Safety PPS Repair/Maint Services MO	560	810	400	0	(400)
1000-0000-2670-560000-170 O/M Safety General Supplies MO	0	92	0	0	0
1000-0000-2690-545000-170 O/M Capital Renewal Construction Serv M	0	417	0	0	0
Sub Total Op/Maint MOMS	\$332,671	\$317,958	\$344,315	\$354,534	\$10,219
<u>Minor Capital Projects Fund</u>					
4000-0000-2690-545000-130 Minor Cap Projects Construction Serv DN	0	0	0	10,600	10,600
4000-0000-2690-545000-160 Minor Cap Projects Construction Serv NS	0	0	10,000	2,400	(7,600)
4000-0000-2690-545000-170 Minor Cap Projects Construction Serv MO	0	0	6,850	3,000	(3,850)
4050-0000-2620-543000-120 Reserve Maint Bldg. PPS Repair/Maint SN	45,067	0	0	0	0
4050-0000-2620-543000-160 Reserve Maint Bldg. PPS Repair/Maint NS	0	20,694	0	0	0
4050-0000-2620-543000-170 Reserve Maint Bldg. PPS Repair/Maint MO	0	6,100	0	0	0
4050-0000-2690-534000-120 Reserve A&E Contr. Services SN	0	5,542	0	0	0
Sub Total Revolving Renovation	\$45,067	\$32,336	\$16,850	\$16,000	\$(850)
<u>Architectural & Engineering</u>					
1000-0000-2690-534000-900 O/M Capital Renewal A&E Contracted Servi	13,582	0	0	0	0
Sub Total Architectural & Eng	\$13,582	\$0	\$0	\$0	\$0
Total Facilities & Maintenance	\$992,601	\$964,234	\$993,730	\$1,042,267	\$48,537

Maine School Administrative District 72

FACILITIES & MAINTENANCE

Report # 17587

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013