

**MSAD 72 Budget Review FY19
Summary
Facilities and Maintenance**

Budget	<u>2018</u> \$1,033,808	<u>2019</u> \$1,029,453
Increase:		-\$4,355 or -0.42%

Summary:

Narrative:

The budget includes the following items:

- BDES:
 - Replacement of shade for security (\$4,000)
 - Carpentry repair (\$1,100)
- New Suncook:
 - Carpeting (\$8,000)
- MOS:
 - Library and art room furniture (\$4,050)
 - Bus garage door (\$1,533)
 - Radios (\$1,200)
 - Part-Time Custodian (\$39,400)

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Statement Code: Facilities

Account Number / Description	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	Budget Total 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019
<u>FACILITIES MAINTENANCE</u>					
<u>Facilities Maint District Wide</u>					
1000-0000-2620-511700-900 O/M M/Bldgs Salary Director	48,354.20	56,100.00	57,222.10	37,050.00	(20,172.10)
1000-0000-2620-511800-930 O/M M/Bldgs Wages Custodian SO	7,590.58	7,709.55	0.00	0.00	0.00
1000-0000-2620-511820-900 O/M M/Bldgs Wages Maintenance Tech	38,938.92	43,710.96	43,670.00	40,539.20	(3,130.80)
1000-0000-2620-512320-930 O/M M/Bldgs Substitute Custodians SO	343.11	95.62	0.00	0.00	0.00
1000-0000-2620-521700-900 O/M M/Bldgs Group Ins. Director	12,785.04	16,343.83	17,320.20	11,550.71	(5,769.49)
1000-0000-2620-521800-930 O/M M/Bldgs Group Ins. Custodian SO	2,180.53	1,723.58	0.00	0.00	0.00
1000-0000-2620-521820-900 O/M M/Bldgs Group Ins. Maintenance Tech	14,863.56	14,766.06	17,320.20	9,090.72	(8,229.48)
1000-0000-2620-522320-930 O/M M/Bldgs FICA Substitute Custodian S	26.23	7.32	0.00	0.00	0.00
1000-0000-2620-522700-900 O/M M/Bldgs FICA Director	3,332.41	3,858.63	4,377.49	2,834.33	(1,543.16)
1000-0000-2620-522800-930 O/M M/Bldgs FICA Custodian SO	568.75	564.76	0.00	0.00	0.00
1000-0000-2620-522820-900 O/M M/Bldgs FICA Maintenance Tech	2,793.22	3,220.33	3,340.76	3,101.25	(239.51)
1000-0000-2620-526320-930 O/M M/Bldgs SUI Substitute Custodian SO	2.30	0.56	0.00	0.00	0.00
1000-0000-2620-526700-900 O/M M/Bldgs SUI Director	84.02	52.90	72.00	39.00	(33.00)
1000-0000-2620-526800-930 O/M M/Bldgs SUI Custodian SO	24.08	21.98	0.00	0.00	0.00
1000-0000-2620-526820-900 O/M M/Bldgs SUI Maintenance Tech	84.19	91.08	72.00	60.00	(12.00)
1000-0000-2620-527320-930 O/M M/Bldgs WCI Substitute Custodian S)	11.32	3.23	0.00	0.00	0.00
1000-0000-2620-527700-900 O/M M/Bldgs WCI Director	234.24	230.95	257.50	166.73	(90.77)
1000-0000-2620-527800-930 O/M M/Bldgs WCI Custodian SO	344.62	270.66	0.00	0.00	0.00
1000-0000-2620-527820-900 O/M M/Bldgs WCI Maintenance Tech	1,776.81	1,541.84	1,668.19	1,544.54	(123.65)
1000-0000-2620-529700-900 O/M M/Bldgs Rltd Benes Director	1,934.26	2,244.06	2,288.78	1,481.96	(806.82)
1000-0000-2620-529820-900 O/M M/Bldgs Rltd Benes Maintenance Tech	605.64	427.32	300.00	300.00	0.00
1000-0000-2620-533000-900 O/M M/Bldgs Employee Train & Conferenc	0.00	469.97	700.00	700.00	0.00
1000-0000-2620-543000-930 O/M M/Bldgs PPS Repair/Maint Services S	0.00	1,800.00	0.00	0.00	0.00
1000-0000-2620-553000-900 O/M M/Bldgs Communications DW	1,204.14	519.20	520.00	520.00	0.00
1000-0000-2620-558000-900 O/M M/Bldgs Travel DW	166.64	277.56	1,000.00	1,000.00	0.00
1000-0000-2620-558100-900 O/M M/Bldgs Travel for Prof Development	278.05	70.09	470.00	470.00	0.00
1000-0000-2620-560000-900 O/M M/Bldgs Supplies DW	3,814.48	4,635.63	6,000.00	6,000.00	0.00
1000-0000-2620-560000-930 O/M M/Bldgs Supplies SO	41.04	0.00	0.00	0.00	0.00
1000-0000-2620-562200-930 O/M M/Bldgs Energy Electricity SO	2,528.26	2,875.44	800.00	420.00	(380.00)
1000-0000-2620-581000-900 O/M M/Bldgs Dues, Fees & Memberships D	206.00	237.00	206.00	300.00	94.00
1000-0000-2630-511810-900 O/M C/Grnds Wages Groundskeeper DW	13,871.89	25,263.42	29,783.23	30,384.58	601.35
1000-0000-2630-521810-900 O/M C/Grnds Group Ins Groundskeepr DW	0.00	16,344.60	13,856.15	14,216.26	360.11
1000-0000-2630-522810-900 O/M C/Grnds FICA Groundskeeper DW	954.87	1,606.15	2,278.42	2,324.42	46.00
1000-0000-2630-526810-900 O/M C/Grnds SUI Groundskeeper DW	29.75	53.00	72.00	60.00	(12.00)
1000-0000-2630-527810-900 O/M C/Grnds WCI Groundskeeper DW	616.86	912.18	1,137.72	1,157.65	19.93
1000-0000-2630-529810-900 O/M C/Grnds Rltd Benes Groundskeeper D	624.35	1,276.89	1,191.32	1,215.50	24.18
1000-0000-2630-560000-900 O/M C/Grnds Supplies DW	218.17	26.96	237.00	800.00	563.00
1000-0000-2630-562600-900 O/M C/Grnds Gasoline/Diesel DW	0.00	3,211.69	3,700.00	3,700.00	0.00
1000-0000-2630-573010-900 O/M C/Grnds Equipment DW	166.40	38,168.00	1,200.00	1,200.00	0.00
1000-0000-2640-543000-900 O/M C/Equip PPS Repair & Maint Services D	966.00	0.00	3,500.00	2,500.00	(1,000.00)
1000-0000-2640-543000-930 O/M C/Equip PPS Repair & Maint Services S	640.75	259.00	0.00	0.00	0.00
1000-0000-2640-553000-930 O/M C/Equip Communications SO	224.99	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2640-560000-900 O/M C/Equip General Supplies DW	226.77	333.37	900.00	900.00	0.00
1000-0000-2650-511820-900 O/M Vehicle NST Wages Maintenance Tech	6,216.77	7,222.85	8,107.84	8,311.68	203.84
1000-0000-2650-521820-900 O/M Vehicles NST Group Ins. Maintenance	0.00	0.00	3,464.04	3,554.06	90.02
1000-0000-2650-522820-900 O/M Vehicles NST FICA Maintenance Tech	415.33	465.71	620.25	635.84	15.59
1000-0000-2650-526820-900 O/M Vehicles NST SUI Maintenance Tech	18.95	22.60	48.65	41.56	(7.09)
1000-0000-2650-527820-900 O/M Vehicles NST WCI Maintenance Tech	272.37	255.12	309.72	316.68	6.96
1000-0000-2650-529820-900 O/M Vehicles NST Rltd Benes Maintenance	239.28	288.89	624.22	632.54	8.32
1000-0000-2650-543000-900 O/M Vehicles NST PPS Repair & Maint Ser	62.00	1,097.35	5,000.00	4,500.00	(500.00)
1000-0000-2650-560000-900 O/M Vehicles NST General Supplies	4,488.74	2,629.41	4,000.00	3,500.00	(500.00)
1000-0000-2670-543000-900 O/M Safety PPS Repair & Maint Servs DW	520.00	462.50	1,000.00	1,000.00	0.00
1000-0000-2670-560000-900 O/M Safety General Supplies DW	588.90	455.84	450.00	450.00	0.00
1000-0000-2690-591000-900 O/M Minor Capital Projects Transfer Out	19,400.00	72,530.00	29,500.00	0.00	(29,500.00)
Subtotal Facilities Dist Wide	\$195,879.78	\$336,755.64	\$268,585.78	\$198,569.21	\$(70,016.57)
<u>Facilities Maintenance Denmark</u>					
1000-0000-2610-511800-130 O/M C/Bldgs Wages Custodians DN	32,192.86	32,926.04	34,341.12	33,909.12	(432.00)
1000-0000-2610-512320-130 O/M C/Bldgs Substitute Custodians DN	697.52	461.50	1,000.00	1,000.00	0.00
1000-0000-2610-521800-130 O/M C/Bldgs Group Ins. Custodians DN	13,782.67	11,878.49	14,721.50	9,090.72	(5,630.78)
1000-0000-2610-522320-130 O/M C/Bldgs FICA Substitute Custodian D	53.36	35.29	76.50	76.50	0.00
1000-0000-2610-522800-130 O/M C/Bldgs FICA Custodians DN	2,318.91	2,403.58	2,627.10	2,594.05	(33.05)
1000-0000-2610-526320-130 O/M C/Bldgs SUI Substitute Custodians DN	4.89	2.73	6.00	6.00	0.00
1000-0000-2610-526800-130 O/M C/Bldgs SUI Custodians DN	84.01	72.03	72.00	60.00	(12.00)
1000-0000-2610-527320-130 O/M C/Bldgs WCI Substitute Custodians D	32.84	16.26	38.20	38.20	0.00
1000-0000-2610-527800-130 O/M C/Bldgs WCI Custodians DN	1,464.67	1,158.99	1,311.83	1,291.94	(19.89)
1000-0000-2610-529800-130 O/M C/Bldgs Rltd Benes Custodians DN	1,274.79	1,296.79	1,330.12	1,317.38	(12.74)
1000-0000-2610-540000-130 O/M C/Bldgs Purchased Property Servs DN	1,586.27	1,624.35	2,800.00	2,000.00	(800.00)
1000-0000-2610-552000-130 O/M C/Bldgs OPS Insurance DN	1,884.00	2,396.00	2,733.00	2,842.00	109.00
1000-0000-2610-560000-130 O/M C/Bldgs Custodial Supplies DN	3,621.45	3,273.37	4,020.00	4,020.00	0.00
1000-0000-2610-562200-130 O/M C/Bldgs Energy Electricity DN	14,656.05	14,635.66	13,300.00	13,300.00	0.00
1000-0000-2610-562300-130 O/M C/Bldgs Energy Bottled Gas DN	1,092.89	1,262.00	1,330.00	0.00	(1,330.00)
1000-0000-2610-562400-130 O/M C/Bldgs Energy Oil DN	14,683.99	9,619.87	10,000.00	10,000.00	0.00
1000-0000-2610-573010-130 O/M C/Bldgs Equipment DN	0.00	950.00	800.00	800.00	0.00
1000-0000-2610-573310-130 O/M C/Bldgs Furniture & Fixtures DN	2,748.00	0.00	0.00	0.00	0.00
1000-0000-2620-543000-130 O/M M/Bldgs PPS Repair/Maint Services D	2,216.05	1,183.05	5,561.00	10,500.00	4,939.00
1000-0000-2620-560000-130 O/M M/Bldgs Supplies DN	610.75	54.70	1,200.00	4,200.00	3,000.00
1000-0000-2630-543000-130 O/M C/Grnds PPS Repair & Maint Servs D	0.00	0.00	1,500.00	1,500.00	0.00
1000-0000-2630-560000-130 O/M C/Grnds Supplies DN	285.98	485.50	800.00	800.00	0.00
1000-0000-2640-543000-130 O/M C/Equip PPS Repair & Maint Services D	2,352.10	1,082.80	0.00	0.00	0.00
1000-0000-2640-553000-130 O/M C/Equip Communications DN	7.08	0.00	0.00	0.00	0.00
1000-0000-2660-549000-130 O/M Security OPP Services DN	0.00	0.00	400.00	500.00	100.00
1000-0000-2670-543000-130 O/M Safety PPS Repair & Maint Servs DN	1,138.79	2,336.25	3,013.00	4,100.00	1,087.00
1000-0000-2670-573010-130 O/M Safety Equipment DN	0.00	0.00	300.00	300.00	0.00
Subtotal Fac Maint Denmark	\$98,789.92	\$89,155.25	\$103,281.37	\$104,245.91	\$964.54
<u>Facilities Maint New Suncook</u>					

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2610-511800-160 O/M C/Bldgs Wages Custodians NS	59,688.57	60,595.52	61,840.40	62,431.20	590.80
1000-0000-2610-512320-160 O/M C/Bldgs Substitute Custodians NS	1,938.99	1,235.03	2,000.00	2,000.00	0.00
1000-0000-2610-521800-160 O/M C/Bldgs Group Ins. Custodians NS	19,930.05	19,925.81	26,180.45	26,861.04	680.59
1000-0000-2610-522320-160 O/M C/Bldgs FICA Substitute Custodian NS	148.34	94.47	153.00	153.00	0.00
1000-0000-2610-522800-160 O/M C/Bldgs FICA Custodians NS	4,201.60	4,270.29	4,730.79	4,775.99	45.20
1000-0000-2610-526320-160 O/M C/Bldgs SUI Substitute Custodians NS	13.29	7.30	10.00	10.00	0.00
1000-0000-2610-526800-160 O/M C/Bldgs SUI Custodians NS	168.02	159.34	144.00	120.00	(24.00)
1000-0000-2610-527320-160 O/M C/Bldgs WCI Substitute Custodians N	91.28	43.52	76.40	76.40	0.00
1000-0000-2610-527800-160 O/M C/Bldgs WCI Custodians NS	2,714.42	2,131.94	2,391.05	2,378.63	(12.42)
1000-0000-2610-529800-160 O/M C/Bldgs Rltd Benes Custodians NS	2,042.25	1,563.72	600.00	1,237.47	637.47
1000-0000-2610-540000-160 O/M C/Bldgs Purchased Property Servs NS	1,889.50	2,270.07	3,400.00	3,000.00	(400.00)
1000-0000-2610-552000-160 O/M C/Bldgs OPS Insurance NS	3,913.00	5,019.00	4,526.00	4,707.00	181.00
1000-0000-2610-560000-160 O/M C/Bldgs Custodial Supplies NS	5,074.89	4,480.86	5,600.00	5,600.00	0.00
1000-0000-2610-562200-160 O/M C/Bldgs Energy Electricity NS	20,896.42	20,980.45	19,000.00	19,000.00	0.00
1000-0000-2610-562400-160 O/M C/Bldgs Energy Oil NS	34,742.47	22,431.40	24,000.00	24,000.00	0.00
1000-0000-2610-573010-160 O/M C/Bldgs Equipment NS	0.00	0.00	800.00	800.00	0.00
1000-0000-2620-543000-160 O/M M/Bldgs PPS Repair/Maint Services N	1,577.50	5,522.70	10,365.00	19,762.00	9,397.00
1000-0000-2620-560000-160 O/M M/Bldgs Supplies NS	2,268.14	476.66	3,400.00	3,400.00	0.00
1000-0000-2630-543000-160 O/M C/Grnds PPS Repair & Maint Servs NS	0.00	2,082.50	1,500.00	1,500.00	0.00
1000-0000-2630-560000-160 O/M C/Grnds Supplies NS	171.98	0.00	800.00	800.00	0.00
1000-0000-2640-543000-160 O/M C/Eqp PPS Repair & Maint Services N	2,247.75	299.00	0.00	0.00	0.00
1000-0000-2660-549000-160 O/M Security OPP Services NS	0.00	0.00	400.00	800.00	400.00
1000-0000-2670-543000-160 O/M Safety PPS Repair & Maint Servs NS	1,498.89	6,787.85	2,160.00	3,600.00	1,440.00
1000-0000-2670-573010-160 O/M Safety Equipment NS	0.00	0.00	300.00	300.00	0.00
Subtotal Fac Maint New Suncook	\$165,217.35	\$160,377.43	\$174,377.09	\$187,312.73	\$12,935.64
<u>Facilities Maintenance MOS</u>					
1000-0000-2600-544500-120 O/M Non-Approved Leases SN	25,280.00	25,280.00	3,100.00	0.00	(3,100.00)
1000-0000-2600-544500-170 O/M Non-Approved Leases MO	28,161.48	26,405.50	0.00	0.00	0.00
1000-0000-2600-573310-170 O/M Furniture and Fixtures MO	0.00	665.97	0.00	0.00	0.00
1000-0000-2600-573310-180 O/M Furniture and Fixtures MOS	0.00	0.00	0.00	4,050.00	4,050.00
1000-0000-2610-511800-120 O/M C/Bldgs Wages Custodians SN	56,279.89	62,581.08	0.00	0.00	0.00
1000-0000-2610-511800-170 O/M C/Bldgs Wages Custodians MO	102,294.90	100,632.20	0.00	0.00	0.00
1000-0000-2610-511800-180 O/M C/Bldgs Wages Custodians MOS	0.00	0.00	190,481.60	212,815.32	22,333.72
1000-0000-2610-512320-120 O/M C/Bldgs Substitute Custodians SN	2,534.67	1,236.83	0.00	0.00	0.00
1000-0000-2610-512320-170 O/M C/Bldgs Substitute Custodians MO	2,444.60	2,310.76	0.00	0.00	0.00
1000-0000-2610-512320-180 O/M C/Bldgs Substitute Custodians MOS	0.00	0.00	4,000.00	6,000.00	2,000.00
1000-0000-2610-521800-120 O/M C/Bldgs Group Ins. Custodians SN	25,515.16	25,279.28	0.00	0.00	0.00
1000-0000-2610-521800-170 O/M C/Bldgs Group Ins. Custodians MO	28,741.49	41,412.54	0.00	0.00	0.00
1000-0000-2610-521800-180 O/M C/Bldgs Group Ins. Custodians MOS	0.00	0.00	79,647.65	99,488.40	19,840.75
1000-0000-2610-522320-120 O/M C/Bldgs FICA Substitute Custodian SN	193.92	94.61	0.00	0.00	0.00
1000-0000-2610-522320-170 O/M C/Bldgs FICA Substitute Custodian M	187.00	176.77	0.00	0.00	0.00
1000-0000-2610-522320-180 O/M C/Bldgs FICA Substitute CustodianMO	0.00	0.00	306.00	459.00	153.00
1000-0000-2610-522800-120 O/M C/Bldgs FICA Custodians SN	4,017.76	4,456.98	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2610-522800-170 O/M C/Bldgs FICA Custodians MO	7,806.97	7,503.06	0.00	0.00	0.00
1000-0000-2610-522800-180 O/M C/Bldgs FICA Custodians MOS	0.00	0.00	14,571.84	16,280.38	1,708.54
1000-0000-2610-526320-120 O/M C/Bldgs SUI Substitute Custodians SN	17.48	8.72	0.00	0.00	0.00
1000-0000-2610-526320-170 O/M C/Bldgs SUI Substitute Custodians M	9.04	13.44	0.00	0.00	0.00
1000-0000-2610-526320-180 O/M C/Bldgs SUI Substitute CustodiansMO	0.00	0.00	20.00	30.00	10.00
1000-0000-2610-526800-120 O/M C/Bldgs SUI Custodians SN	149.12	141.22	0.00	0.00	0.00
1000-0000-2610-526800-170 O/M C/Bldgs SUI Custodians MO	317.22	230.28	0.00	0.00	0.00
1000-0000-2610-526800-180 O/M C/Bldgs SUI Custodians MOS	0.00	0.00	432.00	420.00	(12.00)
1000-0000-2610-527320-120 O/M C/Bldgs WCI Substitute Custodians S	119.32	42.44	0.00	0.00	0.00
1000-0000-2610-527320-170 O/M C/Bldgs WCI Substitute Custodians M	115.08	75.19	0.00	0.00	0.00
1000-0000-2610-527320-180 O/M C/Bldgs WCI Substitute CustodiansMO	0.00	0.00	152.80	229.20	76.40
1000-0000-2610-527800-120 O/M C/Bldgs WCI Custodians SN	2,559.57	2,197.79	0.00	0.00	0.00
1000-0000-2610-527800-170 O/M C/Bldgs WCI Custodians MO	4,654.57	3,544.14	0.00	0.00	0.00
1000-0000-2610-527800-180 O/M C/Bldgs WCI Custodians MOS	0.00	0.00	7,276.40	8,108.26	831.86
1000-0000-2610-529320-170 O/M C/Bldgs Rltd Benes Sub Custodians M	0.97	0.00	0.00	0.00	0.00
1000-0000-2610-529800-120 O/M C/Bldgs Rltd Benes Custodians SN	750.00	750.00	0.00	0.00	0.00
1000-0000-2610-529800-170 O/M C/Bldgs Rltd Benes Custodians MO	1,640.23	1,697.87	0.00	0.00	0.00
1000-0000-2610-529800-180 O/M C/Bldgs Rltd Benes Custodians MOS	0.00	0.00	988.52	2,817.38	1,828.86
1000-0000-2610-533000-170 O/M C/Bldgs Emp Training & Conference M	120.00	0.00	0.00	0.00	0.00
1000-0000-2610-533000-180 O/M C/Bldgs Emp Training & ConferenceM	0.00	0.00	275.00	275.00	0.00
1000-0000-2610-540000-120 O/M C/Bldgs Purchased Property Servs SN	4,630.00	8,737.91	4,400.00	1,000.00	(3,400.00)
1000-0000-2610-540000-170 O/M C/Bldgs Purchased Property Servs MO	6,196.00	6,567.91	0.00	0.00	0.00
1000-0000-2610-540000-180 O/M C/Bldgs Purchased Property Servs MO	0.00	0.00	10,000.00	14,000.00	4,000.00
1000-0000-2610-541000-120 O/M C/Bldgs PPS Utility Services SN	813.88	1,040.59	100.00	0.00	(100.00)
1000-0000-2610-541000-170 O/M C/Bldgs PPS Utility Services MO	2,385.00	4,399.33	0.00	0.00	0.00
1000-0000-2610-541000-180 O/M C/Bldgs PPS Utility Services MOS	0.00	0.00	5,000.00	5,000.00	0.00
1000-0000-2610-552000-120 O/M C/Bldgs OPS Insurance SN	3,043.00	3,993.00	3,033.00	7,616.28	4,583.28
1000-0000-2610-552000-170 O/M C/Bldgs OPS Insurance MO	5,652.00	0.00	0.00	0.00	0.00
1000-0000-2610-552000-180 O/M C/Bldgs OPS Insurance MOS	0.00	0.00	16,414.00	17,070.00	656.00
1000-0000-2610-558000-170 O/M C/Bldgs Custodial Travel MO	106.72	0.00	0.00	0.00	0.00
1000-0000-2610-560000-120 O/M C/Bldgs Custodial Supplies SN	4,575.27	3,641.91	0.00	0.00	0.00
1000-0000-2610-560000-170 O/M C/Bldgs Custodial Supplies MO	6,758.64	7,723.04	0.00	0.00	0.00
1000-0000-2610-560000-180 O/M C/Bldgs Custodial Supplies MOS	0.00	0.00	14,700.00	14,700.00	0.00
1000-0000-2610-562200-120 O/M C/Bldgs Energy Electricity SN	12,047.26	11,312.30	1,050.00	1,050.00	0.00
1000-0000-2610-562200-170 O/M C/Bldgs Energy Electricity MO	31,923.51	36,238.69	0.00	0.00	0.00
1000-0000-2610-562200-180 O/M C/Bldgs Energy Electricity MOS	0.00	0.00	60,000.00	50,000.00	(10,000.00)
1000-0000-2610-562300-120 O/M C/Bldgs Energy Bottled Gas SN	2,779.46	3,541.38	0.00	0.00	0.00
1000-0000-2610-562300-170 O/M C/Bldgs Energy Bottled Gas MO	1,862.21	11,424.27	0.00	0.00	0.00
1000-0000-2610-562300-180 O/M C/Bldgs Energy Bottled Gas MOS	0.00	0.00	13,500.00	7,000.00	(6,500.00)
1000-0000-2610-562400-120 O/M C/Bldgs Energy Oil SN	57,118.39	11,495.77	0.00	0.00	0.00
1000-0000-2610-562400-170 O/M C/Bldgs Energy Oil MO	34,099.41	4,932.35	0.00	0.00	0.00
1000-0000-2610-562400-180 O/M C/Bldgs Energy Oil MOS	0.00	0.00	3,200.00	2,800.00	(400.00)
1000-0000-2610-562900-170 O/M C/Bldgs Energy Wood Chips MO	0.00	9,266.62	0.00	0.00	0.00
1000-0000-2610-562900-180 O/M C/Bldgs Energy Wood Chips MOS	0.00	0.00	30,000.00	30,000.00	0.00

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2610-573010-120 O/M C/Bldgs Equipment SN	246.75	0.00	0.00	0.00	0.00
1000-0000-2610-573010-170 O/M C/Bldgs Equipment MO	0.00	6.12	0.00	0.00	0.00
1000-0000-2610-573010-180 O/M C/Bldgs Equipment MOS	0.00	0.00	800.00	800.00	0.00
1000-0000-2610-573310-170 O/M C/Bldgs Furniture & Fixtures MO	1,207.36	0.00	0.00	0.00	0.00
1000-0000-2620-543000-120 O/M M/Bldgs PPS Repair/Maint Services S	1,301.30	2,034.91	1,200.00	0.00	(1,200.00)
1000-0000-2620-543000-170 O/M M/Bldgs PPS Repair/Maint Services M	2,624.40	6,985.76	0.00	0.00	0.00
1000-0000-2620-543000-180 O/M M/Bldgs PPS Repair/Maint ServicesM	0.00	0.00	8,000.00	15,833.00	7,833.00
1000-0000-2620-560000-120 O/M M/Bldgs Supplies SN	809.24	1,095.90	0.00	0.00	0.00
1000-0000-2620-560000-170 O/M M/Bldgs Supplies MO	2,493.80	3,062.05	0.00	0.00	0.00
1000-0000-2620-560000-180 O/M M/Bldgs Supplies MOS	0.00	0.00	2,800.00	3,600.00	800.00
1000-0000-2630-543000-120 O/M C/Grnds PPS Repair & Maint Servs SN	0.00	255.00	0.00	0.00	0.00
1000-0000-2630-543000-170 O/M C/Grnds PPS Repair & Maint Servs M	367.34	924.00	0.00	0.00	0.00
1000-0000-2630-543000-180 O/M C/Grnds PPS Repair & Maint Servs MC	0.00	0.00	2,000.00	1,500.00	(500.00)
1000-0000-2630-543100-170 O/M C/Grnds PPS Non-Tech Repair & Mnt I	59.23	210.16	0.00	0.00	0.00
1000-0000-2630-543100-180 O/M C/Grnds PPS Non-Tech Repair & Mnt I	0.00	0.00	300.00	0.00	(300.00)
1000-0000-2630-560000-120 O/M C/Grnds Supplies SN	0.00	24.98	0.00	0.00	0.00
1000-0000-2630-560000-170 O/M C/Grnds Supplies MO	4,639.42	2,566.08	0.00	0.00	0.00
1000-0000-2630-560000-180 O/M C/Grnds Supplies MOS	0.00	0.00	2,000.00	2,500.00	500.00
1000-0000-2640-543000-120 O/M C/Equip PPS Repair & Maint Services S	1,368.00	0.00	0.00	0.00	0.00
1000-0000-2640-543000-170 O/M C/Equip PPS Repair & Maint Services M	1,987.05	1,676.00	0.00	0.00	0.00
1000-0000-2640-553000-170 O/M C/Equip Communications MO	9,257.25	0.00	0.00	0.00	0.00
1000-0000-2640-560000-170 O/M C/Equip General Supplies MO	168.68	0.00	0.00	0.00	0.00
1000-0000-2660-549000-180 O/M Security OPP Services MOS	0.00	0.00	400.00	3,500.00	3,100.00
1000-0000-2670-511800-120 O/M Safety Wages Crossing Guard SN	3,619.20	3,850.00	0.00	0.00	0.00
1000-0000-2670-511800-170 O/M Safety Wages Crossing Guard MO	3,545.20	3,855.50	0.00	0.00	0.00
1000-0000-2670-511800-180 O/M Safety Wages Crossing Guard MOS	0.00	0.00	3,850.00	4,004.00	154.00
1000-0000-2670-512320-170 O/M Safety Wage Substitute Crsg Guard M	105.57	0.00	0.00	0.00	0.00
1000-0000-2670-522320-170 O/M Safety FICA Substitute Crsg Guard M	8.08	0.00	0.00	0.00	0.00
1000-0000-2670-522800-120 O/M Safety FICA Crossing Guard SN	276.93	294.57	0.00	0.00	0.00
1000-0000-2670-522800-170 O/M Safety FICA Crossing Guard MO	271.24	294.98	0.00	0.00	0.00
1000-0000-2670-522800-180 O/M Safety FICA Crossing Guard MOS	0.00	0.00	294.53	306.31	11.78
1000-0000-2670-526320-170 O/M Safety SUI Substitut Crsg Guard MO	0.74	0.00	0.00	0.00	0.00
1000-0000-2670-526800-120 O/M Safety SUI Crossing Guard SN	25.36	23.04	0.00	0.00	0.00
1000-0000-2670-526800-170 O/M Safety SUI Crossing Guard MO	24.83	23.07	0.00	0.00	0.00
1000-0000-2670-526800-180 O/M Safety SUI Crossing Guard MOS	0.00	0.00	23.10	20.02	(3.08)
1000-0000-2670-527320-170 O/M Safety WCI Substitute Crsg Guard MO	4.97	0.00	0.00	0.00	0.00
1000-0000-2670-527800-120 O/M Safety WCI Crossing Guard SN	170.38	137.59	0.00	0.00	0.00
1000-0000-2670-527800-170 O/M Safety WCI Crossing Guard MO	166.89	137.59	0.00	0.00	0.00
1000-0000-2670-527800-180 O/M Safety WCI Crossing Guard MOS	0.00	0.00	147.07	152.55	5.48
1000-0000-2670-543000-120 O/M Safety PPS Repair & Maint Servs SN	1,488.00	2,516.25	0.00	400.00	400.00
1000-0000-2670-543000-170 O/M Safety PPS Repair & Maint Servs MO	2,155.50	2,680.75	0.00	0.00	0.00
1000-0000-2670-543000-180 O/M Safety PPS Repair & Maint Servs MOS	0.00	0.00	2,800.00	5,200.00	2,400.00
1000-0000-2670-560000-120 O/M Safety General Supplies SN	211.45	0.00	0.00	0.00	0.00
1000-0000-2670-560000-170 O/M Safety General Supplies MO	348.54	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 9: Facilities Maintenance

Report # 32872

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2670-573010-120 O/M Safety Equipment SN	1,050.00	0.00	0.00	0.00	0.00
1000-0000-2670-573010-170 O/M Safety Equipment MO	1,800.00	0.00	0.00	0.00	0.00
1000-0000-2670-573010-180 O/M Safety Equipment MOS	0.00	0.00	300.00	300.00	0.00
Facilities Maintenance MOS	\$509,703.89	\$463,706.04	\$487,563.51	\$539,325.10	\$51,761.59
Total Facilities & Maintenance	\$969,590.94	\$1,049,994.36	\$1,033,807.75	\$1,029,452.95	\$(4,354.80)