

Operations and Maintenance of Plant Proposed Salaries and Benefits FY 2020-21								
Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Brian Race	Facilities Director	Operations and Maintenance	1.00				260	\$ 94,863.08
Linda R. Schumann	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 53,342.54
Kimberly L. Wellman	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 69,189.55
Jennifer R. Schumann	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 43,931.62
Ursula Knowlton	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 49,582.85
Rosemary A. Delmonico-Read	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 65,358.25
Lisa A. Hildings	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 46,944.06
Patricia L. Thibodeau	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 55,841.22
John Stuart Elliott	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,349.96
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,308.27
Penny S. Dostie	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 62,369.18
Diana M. Winchenbach	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 65,171.44
Lois E. Anderson	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,378.32
Joy M. Taylor	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,349.96
Jesse H. Newcomb	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 43,931.62
Meghan E. Orff	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 46,944.06
Rebecca A. Cobbett	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 44,565.97
Vacant	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 49,582.85
Richard W. Maddocks	Maintenance	Operations and Maintenance		40.00		8.00	260	\$ 65,778.59
Wayne E. Turner	Maintenance	Operations and Maintenance		40.00		8.00	260	\$ 48,083.40
Keith P. Stockmar	Custodian	Operations and Maintenance		20.00		4.00	260	\$ 22,851.38
<b>Total Operations and Maintenance of Plant</b>								<b>\$1,167,718.17</b>

<b>Operations and Maintenance of Plant</b>									
<b>FY 2020-21 Proposed Budget - Summary</b>									
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>					
<b>Account Number / Description</b>	<b>7/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>					
<b>010 Medomak Middle School</b>									94863.08
<b>2610 Care of Buildings</b>									53342.54
1000-0000-2610-51180-010 Regular Employee Salary	\$102,565	\$115,690	\$13,125	12.80%					69189.55
1000-0000-2610-51230-010 Substitutes	\$3,000	\$3,000	\$0	0.00%					43931.62
1000-0000-2610-52030-010 Substitute Benefits	\$122	\$122	\$0	0.00%					49582.85
1000-0000-2610-52080-010 Regular Employee Benefits	\$49,557	\$50,744	\$1,187	2.39%					65358.25
1000-0000-2610-54000-010 Purchased Property Services	\$800	\$7,500	\$6,700	837.50%					46944.06
1000-0000-2610-55210-010 Insurance - Building and Contents	\$9,621	\$9,621	\$0	0.00%					55841.22
1000-0000-2610-55320-010 Communication - Telephone	\$6,400	\$6,400	\$0	0.00%					63349.96
1000-0000-2610-56000-010 General Supplies	\$9,715	\$15,000	\$5,285	54.40%					56308.27
1000-0000-2610-56220-010 Energy - Electricity	\$43,600	\$43,600	\$0	0.00%					62369.18
1000-0000-2610-56240-010 Energy - Oil	\$25,030	\$26,602	\$1,572	6.28%					65171.44
1000-0000-2610-57301-010 Furniture and Fixtures	\$27,164	\$17,164	(\$10,000)	-36.81%					56378.32
<b>TOTAL 2610 Care of Buildings</b>	<b>\$277,574</b>	<b>\$295,443</b>	<b>\$17,869</b>	<b>6.44%</b>					63349.96
									43931.62
<b>2620 Maintenance of Buildings</b>									46944.06
1000-0000-2620-54300-010 Purchased Repair and Maintenance	\$62,515	\$64,565	\$2,050	3.28%					44565.97
1000-0000-2620-56000-010 General Supplies	\$3,388	\$3,388	\$0	0.00%					49582.85
1000-0000-2620-58100-010 Dues and Fees - Memberships	\$296	\$551	\$255	85.90%					65778.59
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$66,199</b>	<b>\$68,504</b>	<b>\$2,305</b>	<b>3.48%</b>					22851.38
									1119634.77
<b>2630 Care and Upkeep of Grounds</b>									
1000-0000-2630-54000-010 Purchased Property Services	\$20,525	\$26,825	\$6,300	30.69%					
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$20,525</b>	<b>\$26,825</b>	<b>\$6,300</b>	<b>30.69%</b>					
<b>Total School-based costs</b>	<b>\$199,433</b>	<b>\$211,595</b>	<b>\$12,162</b>	<b>6.10%</b>					
<b>Total District-based costs</b>	<b>\$164,865</b>	<b>\$179,177</b>	<b>\$14,312</b>	<b>8.68%</b>					
<b>TOTAL 010 Medomak Middle School</b>	<b>\$364,298</b>	<b>\$390,772</b>	<b>\$26,474</b>	<b>7.27%</b>					
<b>020 Miller School</b>									
<b>2610 Care of Buildings</b>									
1000-0000-2610-51180-020 Regular Employee Salary	\$97,157	\$114,317	\$17,160	17.66%					
1000-0000-2610-51230-020 Substitutes	\$3,000	\$3,000	\$0	0.00%					
1000-0000-2610-52030-020 Substitute Benefits	\$245	\$245	\$0	0.00%					
1000-0000-2610-52080-020 Regular Employee Benefits	\$45,098	\$47,568	\$2,471	5.48%					
1000-0000-2610-54000-020 Purchased Property Services	\$16,189	\$21,100	\$4,911	30.34%					
1000-0000-2610-55210-020 Insurance - Building and Contents	\$8,803	\$8,797	(\$6)	-0.06%					
1000-0000-2610-55320-020 Communication - Telephone	\$3,650	\$3,650	\$0	0.00%					
1000-0000-2610-56000-020 General Supplies	\$20,112	\$17,695	(\$2,417)	-12.02%					
1000-0000-2610-56220-020 Energy - Electricity	\$24,541	\$24,541	\$0	0.00%					
1000-0000-2610-56240-020 Energy - Oil	\$29,361	\$33,587	\$4,226	14.39%					
<b>TOTAL 2610 Care of Buildings</b>	<b>\$248,155</b>	<b>\$274,500</b>	<b>\$26,345</b>	<b>10.62%</b>					
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-54300-020 Purchased Repair and Maintenance	\$41,824	\$49,089	\$7,265	17.37%					
1000-0000-2620-56000-020 General Supplies	\$2,600	\$7,200	\$4,600	176.92%					
1000-0000-2620-58100-020 Dues and Fees - Memberships	\$320	\$350	\$30	9.38%					
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$44,744</b>	<b>\$56,639</b>	<b>\$11,895</b>	<b>26.58%</b>					

<b>Operations and Maintenance of Plant</b>									
<b>FY 2020-21 Proposed Budget - Summary</b>									
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>					
<b>Account Number / Description</b>	<b>7/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>					94863.08
<b>2630 Care and Upkeep of Grounds</b>									
1000-0000-2630-54000-020 Purchased Property Services	\$8,741	\$10,174	\$1,433	16.39%					
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$8,741</b>	<b>\$10,174</b>	<b>\$1,433</b>	<b>16.39%</b>					
<b>Total School-based costs</b>	<b>\$147,338</b>	<b>\$167,386</b>	<b>\$20,048</b>	<b>13.61%</b>					
<b>Total District-based costs</b>	<b>\$154,302</b>	<b>\$173,927</b>	<b>\$19,625</b>	<b>12.72%</b>					
<b>TOTAL 020 Miller School</b>	<b>\$301,640</b>	<b>\$341,313</b>	<b>\$39,673</b>	<b>13.15%</b>					
<b>030 Prescott Memorial School</b>									
<b>2610 Care of Buildings</b>									
1000-0000-2610-51180-030 Regular Employee Salary	\$38,480	\$42,702	\$4,222	10.97%					
1000-0000-2610-51230-030 Substitutes	\$500	\$500	\$0	0.00%					
1000-0000-2610-52030-030 Substitute Benefits	\$96	\$96	\$0	0.00%					
1000-0000-2610-52080-030 Regular Employee Benefits	\$12,538	\$13,139	\$600	4.79%					
1000-0000-2610-54000-030 Purchased Property Services	\$250	\$3,394	\$3,144	1257.60%					
1000-0000-2610-55210-030 Insurance - Building and Contents	\$4,295	\$4,295	\$0	0.00%					
1000-0000-2610-55320-030 Communication - Telephone	\$1,900	\$2,500	\$600	31.58%					
1000-0000-2610-56000-030 General Supplies	\$6,319	\$7,200	\$881	13.94%					
1000-0000-2610-56220-030 Energy - Electricity	\$11,201	\$11,707	\$506	4.52%					
1000-0000-2610-56230-030 Energy - Propane	\$1,600	\$1,625	\$25	1.55%					
1000-0000-2610-56240-030 Energy - Oil	\$14,020	\$19,603	\$5,583	39.82%					
<b>TOTAL 2610 Care of Buildings</b>	<b>\$91,199</b>	<b>\$106,761</b>	<b>\$15,562</b>	<b>17.06%</b>					
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-54300-030 Purchased Repair and Maintenance	\$63,198	\$53,000	(\$10,198)	-16.14%					
1000-0000-2620-56000-030 General Supplies	\$1,200	\$2,600	\$1,400	116.67%					
1000-0000-2620-58100-030 Dues and Fees - Memberships	\$380	\$533	\$153	40.26%					
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$64,778</b>	<b>\$56,133</b>	<b>(\$8,645)</b>	<b>-13.35%</b>					
<b>2630 Care and Upkeep of Grounds</b>									
1000-0000-2630-54000-030 Purchased Property Services	\$5,834	\$9,899	\$4,065	69.68%					
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$5,834</b>	<b>\$9,899</b>	<b>\$4,065</b>	<b>69.68%</b>					
<b>Total School-based costs</b>	<b>\$105,902</b>	<b>\$112,061</b>	<b>\$6,159</b>	<b>5.82%</b>					
<b>Total District-based costs</b>	<b>\$55,909</b>	<b>\$60,732</b>	<b>\$4,823</b>	<b>8.63%</b>					
<b>TOTAL 030 Prescott Memorial School</b>	<b>\$161,811</b>	<b>\$172,793</b>	<b>\$10,982</b>	<b>6.79%</b>					
<b>040 Union Elementary School</b>									
<b>2610 Care of Buildings</b>									
1000-0000-2610-51180-040 Regular Employee Salary	\$35,360	\$41,829	\$6,469	18.29%					
1000-0000-2610-51230-040 Substitutes	\$500	\$500	\$0	0.00%					
1000-0000-2610-52030-040 Substitute Benefits	\$155	\$155	\$0	0.00%					
1000-0000-2610-52080-040 Regular Employee Benefits	\$25,678	\$25,913	\$235	0.92%					
1000-0000-2610-54000-040 Purchased Property Services	\$300	\$3,500	\$3,200	1066.67%					
1000-0000-2610-55210-040 Insurance - Building and Contents	\$9,621	\$9,621	\$0	0.00%					
1000-0000-2610-55320-040 Communication - Telephone	\$3,425	\$3,425	\$0	0.00%					
1000-0000-2610-56000-040 General Supplies	\$14,606	\$12,606	(\$2,000)	-13.69%					
1000-0000-2610-56220-040 Energy - Electricity	\$26,136	\$27,885	\$1,749	6.69%					
1000-0000-2610-56230-040 Energy - Propane	\$1,000	\$980	(\$20)	-2.00%					
1000-0000-2610-56240-040 Energy - Oil	\$13,534	\$19,856	\$6,322	46.72%					
1000-0000-2610-56290-040 Energy - Wood Pellets	\$12,000	\$15,000	\$3,000	25.00%					
<b>TOTAL 2610 Care of Buildings</b>	<b>\$142,314</b>	<b>\$161,270</b>	<b>\$18,956</b>	<b>13.32%</b>					

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<b>Account Number / Description</b>	<b>7/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>					94863.08
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-54300-040 Purchased Repair and Maintenance	\$51,584	\$50,000	(\$1,584)	-3.07%					
1000-0000-2620-56000-040 General Supplies	\$1,700	\$1,700	\$0	0.00%					
1000-0000-2620-58100-040 Dues and Fees - Memberships	\$400	\$653	\$253	63.25%					
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$53,684</b>	<b>\$52,353</b>	<b>(\$1,331)</b>	<b>-2.48%</b>					
<b>2630 Care and Upkeep of Grounds</b>									
1000-0000-2630-54000-040 Purchased Property Services	\$6,702	\$8,501	\$1,799	26.84%					
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$6,702</b>	<b>\$8,501</b>	<b>\$1,799</b>	<b>26.84%</b>					
<b>Total School-based costs</b>	<b>\$131,387</b>	<b>\$144,106</b>	<b>\$12,719</b>	<b>9.68%</b>					
<b>Total District-based costs</b>	<b>\$71,313</b>	<b>\$78,018</b>	<b>\$6,704</b>	<b>9.40%</b>					
<b>TOTAL 040 Union Elementary School</b>	<b>\$202,700</b>	<b>\$222,124</b>	<b>\$19,424</b>	<b>9.58%</b>					
<b>050 Warren Community School</b>									
<b>2610 Care of Buildings</b>									
1000-0000-2610-51180-050 Regular Employee Salary	\$107,910	\$123,490	\$15,580	14.44%					
1000-0000-2610-51230-050 Substitutes	\$3,000	\$3,000	\$0	0.00%					
1000-0000-2610-52030-050 Substitute Benefits	\$62	\$236	\$174	280.21%					
1000-0000-2610-52080-050 Regular Employee Benefits	\$56,143	\$58,539	\$2,396	4.27%					
1000-0000-2610-54000-050 Purchased Property Services	\$7,819	\$15,567	\$7,748	99.09%					
1000-0000-2610-55210-050 Insurance - Building and Contents	\$11,779	\$11,779	\$0	0.00%					
1000-0000-2610-55320-050 Communication - Telephone	\$4,475	\$5,200	\$725	16.20%					
1000-0000-2610-56000-050 General Supplies	\$20,750	\$20,750	\$0	0.00%					
1000-0000-2610-56220-050 Energy - Electricity	\$36,496	\$36,819	\$323	0.89%					
1000-0000-2610-56240-050 Energy - Oil	\$33,091	\$38,137	\$5,046	15.25%					
<b>TOTAL 2610 Care of Buildings</b>	<b>\$281,525</b>	<b>\$313,516</b>	<b>\$31,991</b>	<b>11.36%</b>					
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-54300-050 Purchased Repair and Maintenance	\$97,603	\$54,249	(\$43,354)	-44.42%					
1000-0000-2620-56000-050 General Supplies	\$2,500	\$6,400	\$3,900	156.00%					
1000-0000-2620-58100-050 Dues and Fees - Memberships	\$275	\$280	\$5	1.82%					
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$100,378</b>	<b>\$60,929</b>	<b>(\$39,449)</b>	<b>113.40%</b>					
<b>2630 Care and Upkeep of Grounds</b>									
1000-0000-2630-54000-050 Purchased Property Services	\$8,480	\$9,596	\$1,116	13.16%					
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$8,480</b>	<b>\$9,596</b>	<b>\$1,116</b>	<b>13.16%</b>					
<b>Total School-based costs</b>	<b>\$211,489</b>	<b>\$186,998</b>	<b>(\$24,491)</b>	<b>-11.58%</b>					
<b>Total District-based costs</b>	<b>\$178,894</b>	<b>\$197,043</b>	<b>\$18,149</b>	<b>10.15%</b>					
<b>TOTAL 050 Warren Community School</b>	<b>\$390,383</b>	<b>\$384,041</b>	<b>(\$6,342)</b>	<b>-1.62%</b>					
<b>060 Friendship Village School</b>									
<b>2610 Care of Buildings</b>									
1000-0000-2610-51180-060 Regular Employee Salary	\$36,442	\$42,244	\$5,802	15.92%					
1000-0000-2610-51230-060 Substitutes	\$500	\$500	\$0	0.00%					
1000-0000-2610-52030-060 Substitute Benefits	\$62	\$62	\$0	0.00%					
1000-0000-2610-52080-060 Regular Employee Benefits	\$22,014	\$22,927	\$912	4.14%					
1000-0000-2610-54000-060 Purchased Property Services	\$1,233	\$5,046	\$3,813	309.25%					
1000-0000-2610-55210-060 Insurance - Building and Contents	\$3,050	\$3,050	(\$0)	0.00%					
1000-0000-2610-55320-060 Communication - Telephone	\$1,920	\$1,920	\$0	0.00%					
1000-0000-2610-56000-060 General Supplies	\$6,365	\$6,300	(\$65)	-1.02%					
1000-0000-2610-56220-060 Energy - Electricity	\$8,961	\$10,913	\$1,952	21.78%					
1000-0000-2610-56240-060 Energy - Oil	\$9,634	\$11,479	\$1,845	19.15%					
<b>TOTAL 2610 Care of Buildings</b>	<b>\$90,181</b>	<b>\$104,441</b>	<b>\$14,260</b>	<b>15.81%</b>					

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<b>Account Number / Description</b>	<b>7/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>				94863.08
<b>2620 Maintenance of Buildings</b>								
1000-0000-2620-54300-060 Purchased Repair and Maintenance	\$27,529	\$29,000	\$1,471	5.34%				
1000-0000-2620-56000-060 General Supplies	\$1,400	\$1,400	\$0	0.00%				
1000-0000-2620-58100-060 Dues and Fees - Memberships	\$200	\$160	(\$40)	-20.00%				
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$29,129</b>	<b>\$30,560</b>	<b>\$1,431</b>	<b>4.91%</b>				
<b>2630 Care and Upkeep of Grounds</b>								
1000-0000-2630-54000-060 Purchased Property Services	\$3,230	\$3,820	\$590	18.27%				
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$3,230</b>	<b>\$3,820</b>	<b>\$590</b>	<b>18.27%</b>				
<b>Total School-based costs</b>	<b>\$60,472</b>	<b>\$70,038</b>	<b>\$9,566</b>	<b>15.82%</b>				
<b>Total District-based costs</b>	<b>\$62,068</b>	<b>\$68,783</b>	<b>\$6,715</b>	<b>10.82%</b>				
<b>TOTAL 060 Friendship Village School</b>	<b>\$122,540</b>	<b>\$138,821</b>	<b>\$16,281</b>	<b>13.29%</b>				
<b>300 Medomak Valley High School</b>								
<b>2610 Care of Buildings</b>								
1000-0000-2610-51180-300 Regular Employee Salary	\$189,925	\$220,563	\$30,638	16.13%				
1000-0000-2610-51230-300 Substitutes	\$5,000	\$5,000	\$0	0.00%				
1000-0000-2610-52030-300 Substitute Benefits	\$548	\$548	\$0	0.00%				
1000-0000-2610-52080-300 Regular Employee Benefits	\$81,598	\$84,190	\$2,591	3.18%				
1000-0000-2610-54000-300 Purchased Property Services	\$1,200	\$12,000	\$10,800	900.00%				
1000-0000-2610-55210-300 Insurance - Building and Contents	\$25,370	\$25,370	(\$0)	0.00%				
1000-0000-2610-55320-300 Communication - Telephone	\$7,525	\$7,525	\$0	0.00%				
1000-0000-2610-56000-300 General Supplies	\$30,798	\$26,488	(\$4,310)	-13.99%				
1000-0000-2610-56220-300 Energy - Electricity	\$43,041	\$47,503	\$4,462	10.37%				
1000-0000-2610-56230-300 Energy - Propane	\$2,330	\$3,540	\$1,210	51.93%				
1000-0000-2610-56240-300 Energy - Oil	\$59,819	\$67,128	\$7,309	12.22%				
1000-0000-2610-57301-300 Furniture and Fixtures	\$12,396	\$10,000	(\$2,396)	-19.33%				
<b>TOTAL 2610 Care of Buildings</b>	<b>\$459,550</b>	<b>\$509,855</b>	<b>\$50,305</b>	<b>10.95%</b>				
<b>2620 Maintenance of Buildings</b>								
1000-0000-2620-54300-300 Purchased Repair and Maintenance	\$114,937	\$106,863	(\$8,074)	-7.02%				
1000-0000-2620-56000-300 General Supplies	\$7,280	\$10,000	\$2,720	37.36%				
1000-0000-2620-58100-300 Dues and Fees - Memberships	\$590	\$590	\$0	0.00%				
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$122,807</b>	<b>\$117,453</b>	<b>(\$5,354)</b>	<b>-4.36%</b>				
<b>2630 Care and Upkeep of Grounds</b>								
1000-0000-2630-54000-300 Purchased Property Services	\$20,525	\$26,825	\$6,300	30.69%				
<b>TOTAL 2630 Care and Upkeep of Grounds</b>	<b>\$20,525</b>	<b>\$26,825</b>	<b>\$6,300</b>	<b>30.69%</b>				
<b>2660 Security</b>								
1000-0000-2660-53400-300 Contracted Services	\$40,500	\$40,500	\$0	0.00%				
<b>TOTAL 2660 Security</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>\$0</b>	<b>0.00%</b>				
<b>Total School-based costs</b>	<b>\$300,441</b>	<b>\$318,462</b>	<b>\$18,021</b>	<b>6.00%</b>				
<b>Total District-based costs</b>	<b>\$342,941</b>	<b>\$376,171</b>	<b>\$33,230</b>	<b>9.69%</b>				
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$643,382</b>	<b>\$694,633</b>	<b>\$51,251</b>	<b>7.97%</b>				

<b>Operations and Maintenance of Plant</b>									
<b>FY 2020-21 Proposed Budget - Summary</b>									
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>					
<b>Account Number / Description</b>	<b>7/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>Dollar Increase</b>	<b>Percentage Increase</b>					94863.08
<b>900 District-Wide</b>									
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-51180-900 Regular Employee Salary	\$153,180	\$164,181	\$11,001	7.18%					
1000-0000-2620-52080-900 Regular Employee Benefits	\$41,330	\$44,543	\$3,213	7.77%					
1000-0000-2620-54300-900 Purchased Repair and Maintenance	\$100,000	\$92,417	(\$7,583)	-7.58%					
1000-0000-2620-55320-900 Communication - Telephone	\$2,800	\$3,100	\$300	10.71%					
1000-0000-2620-55800-900 Travel Reimbursement	\$1,000	\$1,000	\$0	0.00%					
1000-0000-2620-56000-900 General Supplies	\$2,000	\$2,000	\$0	0.00%					
1000-0000-2620-56260-900 Diesel/Gasoline	\$2,664	\$2,700	\$36	1.35%					
1000-0000-2620-58100-900 Dues and Fees - Memberships	\$3,400	\$0	(\$3,400)	-100.00%					
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$306,374</b>	<b>\$309,941</b>	<b>\$3,567</b>	<b>1.16%</b>					
<b>2690 Capital Renewal and Renovation</b>									
1000-0000-2690-58310-900 Capital Renewal Debt	\$296,274	\$267,209	(\$29,065)	-9.81%					
1000-0000-2690-58320-900 Capital Renewal Interest	\$50,244	\$45,250	(\$4,994)	-9.94%					
<b>TOTAL 2690 Capital Renewal and Renovation</b>	<b>\$346,518</b>	<b>\$312,459</b>	<b>(\$34,060)</b>	<b>-9.83%</b>					
<b>Total School-based costs</b>	<b>\$111,864</b>	<b>\$101,217</b>	<b>(\$10,647)</b>	<b>-9.52%</b>					
<b>Total District-based costs</b>	<b>\$541,028</b>	<b>\$521,183</b>	<b>(\$19,845)</b>	<b>-3.67%</b>					
<b>TOTAL 900 District-Wide</b>	<b>\$652,892</b>	<b>\$622,400</b>	<b>(\$30,492)</b>	<b>-4.67%</b>					
<b>910 Central Office</b>									
<b>2620 Maintenance of Buildings</b>									
1000-0000-2620-51180-910 Regular Employee Salary	\$18,200	\$20,311	\$2,111	11.60%					
1000-0000-2620-52080-910 Regular Employee Benefits	\$2,293	\$2,540	\$247	10.77%					
1000-0000-2620-54300-910 Purchased Repair and Maintenance	\$4,287	\$4,287	\$0	0.00%					
1000-0000-2620-55210-910 Insurance - Building and Contents	\$2,037	\$723	(\$1,314)	-64.51%					
1000-0000-2620-55320-910 Communication - Telephone	\$6,800	\$6,800	\$0	0.00%					
1000-0000-2620-56000-910 General Supplies	\$3,500	\$3,500	\$0	0.00%					
<b>Total School-based costs</b>	<b>\$14,587</b>	<b>\$14,587</b>	<b>\$0</b>	<b>0.00%</b>					
<b>Total District-based costs</b>	<b>\$22,530</b>	<b>\$23,574</b>	<b>\$1,044</b>	<b>4.63%</b>					
<b>TOTAL 910 Central Office</b>	<b>\$37,117</b>	<b>\$38,161</b>	<b>\$1,044</b>	<b>2.81%</b>					
<b>Total School-based costs</b>	<b>\$1,282,913</b>	<b>\$1,326,451</b>	<b>\$43,537</b>	<b>3.39%</b>					
<b>Total District-based costs</b>	<b>\$1,593,851</b>	<b>\$1,678,608</b>	<b>\$84,757</b>	<b>5.32%</b>					
<b>TOTAL 1000 General Fund</b>	<b>\$2,876,765</b>	<b>\$3,005,058</b>	<b>\$128,294</b>	<b>4.46%</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					<b>94863.08</b>
<b>010 Medomak Middle School</b>									53342.54
<b>2610 Care of Buildings</b>									69189.55
<b>1000-0000-2610-54000-010 Purchased Property Services</b>									43931.62
	Unifirst			\$ 7,500					49582.85
	<b>Total</b>			<b>\$ 7,500</b>					65358.25
									46944.06
<b>1000-0000-2610-55210-010 Insurance - Building and Contents</b>									55841.22
	Keyes Insurance			\$ 9,621					63349.96
	<b>Total</b>			<b>\$ 9,621</b>					56308.27
									62369.18
<b>1000-0000-2610-55320-010 Communication - Telephone</b>									65171.44
	Line land telephone			\$ 6,400					56378.32
	<b>Total</b>			<b>\$ 6,400</b>					63349.96
									43931.62
<b>1000-0000-2610-56000-010 General Supplies</b>									46944.06
	Maine Paper and Janitorial			\$ 7,000					44565.97
	Clean-O-Rama			\$ 7,000					49582.85
	Gilman/Graybar Electrical			\$ 600					65778.59
	FW Webb			\$ 166					
	RZR Hardware			\$ 234					22851.38
	<b>Total</b>			<b>\$ 15,000</b>					1119634.77
<b>1000-0000-2610-56220-010 Energy - Electricity</b>									
	CMP			\$ 43,600					
	<b>Total</b>			<b>\$ 43,600</b>					
<b>1000-0000-2610-56240-010 Energy - Oil</b>									
	12092 gallons @ \$2.20			\$ 26,602					
	<b>Total</b>			<b>\$ 26,602</b>					
<b>1000-0000-2610-57301-010 Furniture and Fixtures</b>									
	Repair Locker locks			\$ 750					
	Portable gates for gates for cafeteria			\$ 3,650					
	10 student chairs			\$ 1,000					
	Replace door in kitchen			\$ 1,000					
	25 classroom chairs			\$ 1,250					
	water bottle fill station			\$ 1,500					
	Replace projection screen on stage			\$ 700					
	walk off mats			\$ 5,000					
	Replace light & ballasts in gym			\$ 2,000					
	Misc.			\$ 314					
	<b>Total</b>			<b>\$ 17,164</b>					
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-010 Purchased Repair and Maintenance</b>									
	Clean/service radon system			\$ 2,000					
	DM Walsh Gym Floor refinish			\$ 2,251					
	Firesafe Equipment			\$ 3,509					
	Hi Tech Fire Protection			\$ 1,554					
	Interstate Septic			\$ 1,110					
	Modern Pest Services			\$ 918					
	National Elevator Inspection			\$ 171					
	Otis Elevator			\$ 2,330					
	Pine Tree Waste			\$ 3,369					
	Seacoast Security			\$ 3,760					
	Service bleachers			\$ 1,050					
	Siemens			\$ 32,479					
	Simard & Sons			\$ 604					
	Stevens Electric & Pump Service			\$ 475					
	Water Quality and Compliance			\$ 2,629					
	Repairs			\$ 6,356					
	<b>Total</b>			<b>\$ 64,565</b>					
<b>1000-0000-2620-56000-010 General Supplies</b>									
	Grainger			\$ 291					
	Gilman/Graybar Electrical supply			\$ 1,312					
	HD Supply			\$ 886					
	RZR Hardware			\$ 899					
	<b>Total</b>			<b>\$ 3,388</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>								
<b>FY 2019-20 Proposed Budget - Detail</b>								
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>				94863.08
<b>1000-0000-2620-58100-010 Dues and Fees - Memberships</b>								
	State of Maine elevator and boiler certificates, Tier 2			\$ 551				
	<b>Total</b>			<b>\$ 551</b>				
<b>2630 Fields and Grounds</b>								
<b>1000-0000-2630-54300-010 Repair and Maintenance Services</b>								
	Lawn mowing service			\$ 14,475				
	Plowing service			\$ 10,850				
	Wood chips			\$ 1,500				
	<b>Total</b>			<b>\$ 26,825</b>				
<b>020 Miller School</b>								
<b>2610 Care of Buildings</b>								
<b>1000-0000-2610-54000-020 Purchased Property Services</b>								
	Maine Water			\$ 4,650				
	Waldoboro Utility District			\$ 10,900				
	Unifirst			\$ 5,550				
	<b>Total</b>			<b>\$ 21,100</b>				
<b>1000-0000-2610-55210-020 Insurance - Building and Contents</b>								
	Keyes Insurance			\$ 8,797				
	<b>Total</b>			<b>\$ 8,797</b>				



<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2610-55320-020 Communication - Telephone</b>									
	Land Lines			\$ 3,650					
	<b>Total</b>			<b>\$ 3,650</b>					
<b>1000-0000-2610-56000-020 General Supplies</b>									
	Maine Paper and Janitorial			\$ 6,000					
	Clean-O-Rama			\$ 5,500					
	RZR Hardware			\$ 203					
	Supplies			\$ 5,992					
	<b>Total</b>			<b>\$ 17,695</b>					
<b>1000-0000-2610-56220-020 Energy - Electricity</b>									
	CMP			\$ 24,541					
	<b>Total</b>			<b>\$ 24,541</b>					
<b>1000-0000-2610-56240-020 Energy - Oil</b>									
	15267 gallons @ \$2.20			\$ 33,587					
	<b>Total</b>			<b>\$ 33,587</b>					
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-020 Purchased Repair and Maintenance</b>									
	Boyington's Backflow Testing			\$ 326					
	Cunningham Security			\$ 1,116					
	DM Walsh Gym Floor refinish			\$ 1,467					
	Firesafe Equipment			\$ 1,103					
	Hi Tech Communication			\$ 1,070					
	Interstate Septic			\$ 200					
	Modern Pest Services			\$ 5,235					
	National Elevator Inspection			\$ 155					
	Otis Elevator			\$ 2,892					
	Pine Tree Waste			\$ 2,757					
	Seacoast Security			\$ 120					
	Service bleachers			\$ 1,050					
	Siemens			\$ 18,598					
	Repairs			\$ 13,000					
	<b>Total</b>			<b>\$ 49,089</b>					
<b>1000-0000-2620-56000-020 General Supplies</b>									
	Bear Hill Hardware			\$ 770					
	Gilman/Graybar Electrical supply			\$ 1,030					
	HD Supply			\$ 400					
	RZR Hardware			\$ 500					
	Supplies			\$ 4,500					
	<b>Total</b>			<b>\$ 7,200</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2620-58100-020 Dues and Fees - Memberships</b>									
	State of Maine elevator and boiler certificates			\$ 350					
	<b>Total</b>			<b>\$ 350</b>					
<b>2630 Care and Upkeep of Grounds</b>									
<b>1000-0000-2630-54300-020 Repair and Maintenance Services</b>									
	Lawn mowing service			\$ 3,244					
	Plowing service			\$ 5,500					
	Playground chips			\$ 1,430					
	<b>Total</b>			<b>\$ 10,174</b>					
<b>030 Prescott Memorial School</b>									
<b>2610 Care of Buildings</b>									
<b>1000-0000-2610-54000-030 Purchased Property Services</b>									
	Unifirst			\$ 3,394					
	<b>Total</b>			<b>\$ 3,394</b>					
<b>1000-0000-2610-55210-030 Insurance - Building and Contents</b>									
	Keyes Insurance			\$ 4,295					
	<b>Total</b>			<b>\$ 4,295</b>					
<b>1000-0000-2610-55320-030 Communication - Telephone</b>									
	Land lines			\$ 2,500					
	<b>Total</b>			<b>\$ 2,500</b>					
<b>1000-0000-2610-56000-030 General Supplies</b>									
	Maine Paper and Janitorial			\$ 3,500					
	Clean-O-Rama			\$ 3,500					
	Union True Value			\$ 200					
	<b>Total</b>			<b>\$ 7,200</b>					
<b>1000-0000-2610-56220-030 Energy - Electricity</b>									
	CMP			\$ 11,707					
	<b>Total</b>			<b>\$ 11,707</b>					
<b>1000-0000-2610-56220-030 Energy - Electricity</b>									
	Propane 1658 gal @ .98			\$ 1,625					
	<b>Total</b>			<b>\$ 1,625</b>					
<b>1000-0000-2610-56240-030 Energy - Oil</b>									
	8910 gallons @ \$2.20			\$ 19,603					
	<b>Total</b>			<b>\$ 19,603</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-030 Purchased Repair and Maintenance</b>									
	Cunningham Security			\$ 518					
	DM Walsh Gym Floor refinish			\$ 1,026					
	Firesafe Equipment			\$ 305					
	Interstate Septic			\$ 770					
	Modern Pest Services			\$ 1,662					
	National Elevator Inspection			\$ 155					
	Otis Elevator			\$ 1,372					
	Pine Tree Waste			\$ 2,189					
	Seacoast Security			\$ 479					
	Service bleachers			\$ 1,050					
	Siemens			\$ 12,824					
	Water Quality and Compliance			\$ 1,135					
	Repairs			\$ 29,515					
	<b>Total</b>			<b>\$ 53,000</b>					
<b>1000-0000-2620-56000-030 General Supplies</b>									
	Gilman/Graybar Electrical supply			\$ 1,200					
	HD Supply			\$ 1,200					
	RZR Hardware			\$ 200					
	<b>Total</b>			<b>\$ 2,600</b>					
<b>1000-0000-2620-58100-030 Dues and Fees - Memberships</b>									
	State of Maine elevator and boiler certificates, T			\$ 533					
	<b>Total</b>			<b>\$ 533</b>					
<b>2630 Fields and Grounds</b>									
<b>1000-0000-2630-54300-030 Repair and Maintenance Services</b>									
	Lawn mowing service			\$ 5,000					
	Plowing service			\$ 3,859					
	Playground chips			\$ 1,040					
	Arborist			\$ -					
	<b>Total</b>			<b>\$ 9,899</b>					
<b>040 Union Elementary School</b>									
<b>2610 Care of Buildings</b>									
<b>1000-0000-2610-54000-040 Purchased Property Services</b>									
	Unifirst			\$ 3,500					
	<b>Total</b>			<b>\$ 3,500</b>					
<b>1000-0000-2610-55210-040 Insurance - Building and Contents</b>									
	Keyes			\$ 9,621					
	<b>Total</b>			<b>\$ 9,621</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2610-55320-040 Communication - Telephone</b>									
	Land lines			\$ 3,425					
	<b>Total</b>			<b>\$ 3,425</b>					
<b>1000-0000-2610-56000-040 General Supplies</b>									
	Maine Paper and Janitorial			\$ 6,000					
	Clean-O-Rama			\$ 6,000					
	Union True value Hardware			\$ 606					
	<b>Total</b>			<b>\$ 12,606</b>					
<b>1000-0000-2610-56220-040 Energy - Electricity</b>									
	CMP			\$ 27,885					
	<b>Total</b>			<b>\$ 27,885</b>					
<b>1000-0000-2610-56230-040 Energy - Propane</b>									
	Propane 1000 gal @ .98			\$ 980					
	<b>Total</b>			<b>\$ 980</b>					
<b>1000-0000-2610-56240-040 Energy - Oil</b>									
	7493 gallons @ \$2.65			\$ 19,856					
	<b>Total</b>			<b>\$ 19,856</b>					
<b>1000-0000-2610-56290-040 Energy - Wood Pellets</b>									
	Wood Pellets			\$ 15,000					
	<b>Total</b>			<b>\$ 15,000</b>					
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-040 Purchased Repair and Maintenance</b>									
	Cunningham Security			\$ 1,128					
	DM Walsh Gym Floor refinish			\$ 1,445					
	Firesafe Equipment			\$ 806					
	Interstate Septic			\$ 1,230					
	Modern Pest Services			\$ 1,085					
	National Elevator Inspection			\$ 155					
	Otis Elevator			\$ 2,015					
	Pine Tree Waste			\$ 4,015					
	Seacoast Security			\$ 359					
	Service bleachers			\$ 1,050					
	Siemens			\$ 20,550					
	Water Quality and Compliance			\$ 1,511					
	Repairs			\$ 14,651					
	<b>Total</b>			<b>\$ 50,000</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>								
<b>FY 2019-20 Proposed Budget - Detail</b>								
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>				94863.08
<b>1000-0000-2620-56000-040 General Supplies</b>								
	Gilman/Graybar Electrical supply			\$ 677				
	HD Supply			\$ 334				
	RZR Hardware			\$ 180				
	Union True Value Hardware			\$ 509				
	<b>Total</b>			<b>\$ 1,700</b>				
<b>1000-0000-2620-58100-040 Dues and Fees - Memberships</b>								
	State of Maine elevator and boiler certificates, Tier 2			\$ 653				
	<b>Total</b>			<b>\$ 653</b>				
<b>2630 Fields and Grounds</b>								
<b>1000-0000-2630-54000-040 Purchased Property Services</b>								
	Lawn mowing service			\$ 4,044				
	Plowing service			\$ 3,859				
	Playground chips			\$ 598				
	Arborist			\$ -				
	<b>Total</b>			<b>\$ 8,501</b>				
<b>050 Warren Community School</b>								
<b>2610 Care of Buildings</b>								
<b>1000-0000-2610-54000-050 Purchased Property Services</b>								
	Maine Water			\$ 4,033				
	Warren Sanitary District			\$ 3,534				
	Unifirst			\$ 8,000				
	<b>Total</b>			<b>\$ 15,567</b>				
<b>1000-0000-2610-55210-050 Insurance - Building and Contents</b>								
	Keyes Insurance			\$ 11,779				
	<b>Total</b>			<b>\$ 11,779</b>				
<b>1000-0000-2610-55320-050 Communication - Telephone</b>								
	Land line			\$ 5,200				
	<b>Total</b>			<b>\$ 5,200</b>				
<b>1000-0000-2610-56000-050 General Supplies</b>								
	Maine Paper and Janitorial			\$ 10,000				
	Clean-O-Rama			\$ 10,000				
	Warren True Value Hardware			\$ 750				
	<b>Total</b>			<b>\$ 20,750</b>				
<b>1000-0000-2610-56220-050 Energy - Electricity</b>								
	CMP			\$ 36,819				
	<b>Total</b>			<b>\$ 36,819</b>				

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2610-56240-050 Energy - Oil</b>									
	17335 gallons @ \$2.20			\$ 38,137					
	<b>Total</b>			<b>\$ 38,137</b>					
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54000-060 Purchased Property Services</b>									
	Boyington's Backflow Testing			\$ 114					
	DM Walsh Gym Floor refinish			\$ 1,354					
	Firesafe Equipment			\$ 592					
	Hi Tech Fire Protection			\$ 2,393					
	Interstate Septic			\$ 1,440					
	Modern Pest Services			\$ 1,038					
	National Elevator Inspection			\$ 155					
	Otis Elevator			\$ 1,527					
	Pine Tree Waste			\$ 5,630					
	Seacoast Security			\$ 2,917					
	Service bleachers			\$ 1,050					
	Siemens			\$ 21,039					
	Repairs			\$ 15,000					
	<b>Total</b>			<b>\$ 54,249</b>					
<b>1000-0000-2620-56000-050 General Supplies</b>									
	Gilman/Graybar Electrical supply			\$ 2,880					
	HD Supply			\$ 2,880					
	RZR Hardware			\$ 640					
	<b>Total</b>			<b>\$ 6,400</b>					
<b>1000-0000-2620-58100-050 Dues and Fees - Memberships</b>									
	State of Maine elevator and boiler certificates			\$ 280					
	<b>Total</b>			<b>\$ 280</b>					
<b>2630 Fields and Grounds</b>									
<b>1000-0000-2630-54300-050 Repair and Maintenance Services</b>									
	Lawn mowing service			\$ 2,964					
	Plowing service			\$ 5,800					
	Playground chips			\$ 832					
	<b>Total</b>			<b>\$ 9,596</b>					
<b>060 Friendship Village School</b>									
<b>2610 Care of Buildings</b>									
<b>1000-0000-2610-54000-060 Purchased Property Services</b>									
	Friendship Water			\$ 1,229					
	Unifirst			\$ 3,817					
	<b>Total</b>			<b>\$ 5,046</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>								
<b>FY 2019-20 Proposed Budget - Detail</b>								
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>				94863.08
<b>1000-0000-2610-55210-060 Insurance - Building and Contents</b>								
	Keyes Insurance			\$ 3,050				
	<b>Total</b>			<b>\$ 3,050</b>				
<b>1000-0000-2610-55320-060 Communication - Telephone</b>								
	Land line			\$ 1,920				
	<b>Total</b>			<b>\$ 1,920</b>				
<b>1000-0000-2610-56000-060 General Supplies</b>								
	Maine Paper and Janitorial			\$ 3,000				
	Clean-O-Rama			\$ 3,000				
	Bear Hill Hardware			\$ 300				
	<b>Total</b>			<b>\$ 6,300</b>				
<b>1000-0000-2610-56220-060 Energy - Electricity</b>								
	CMP			\$ 10,913				
	<b>Total</b>			<b>\$ 10,913</b>				
<b>1000-0000-2610-56240-060 Energy - Oil</b>								
	5218 gallons @ \$2.20			\$ 11,479				
	<b>Total</b>			<b>\$ 11,479</b>				
<b>2620 Maintenance of Buildings</b>								
<b>1000-0000-2620-54300-060 Purchased Repair and Maintenance</b>								
	Boyington's Backflow Testing			\$ 59				
	Cunningham Security			\$ 828				
	DM Walsh Gym Floor refinish			\$ 1,026				
	Firesafe Equipment			\$ 286				
	Interstate Septic			\$ 990				
	Modern Pest Services			\$ 1,068				
	National Elevator Inspection			\$ 155				
	Otis Elevator			\$ 1,275				
	Pine Tree Waste			\$ 1,838				
	Seacoast Security			\$ 479				
	Service bleachers			\$ 1,050				
	Siemens			\$ 13,700				
	Stevens Electric & Pump Service			\$ 475				
	Repairs			\$ 5,771				
	<b>Total</b>			<b>\$ 29,000</b>				
<b>1000-0000-2620-56000-060 General Supplies</b>								
	Gilman/Graybar Electrical supply			\$ 727				
	Bear Hill Hardware			\$ 673				
	<b>Total</b>			<b>\$ 1,400</b>				

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2620-58100-060 Dues and Fees - Memberships</b>									
	State of Maine elevator and boiler certificates			\$ 160					
	<b>Total</b>			<b>\$ 160</b>					
<b>2630 Care and Upkeep of Grounds</b>									
<b>1000-0000-2630-54000-060 Purchased Property Services</b>									
	Lawn mowing service			\$ 1,470					
	Plowing service			\$ 1,800					
	Playground chips			\$ 550					
	<b>Total</b>			<b>\$ 3,820</b>					
<b>300 Medomak Valley High School</b>									
<b>2610 Care of Buildings</b>									
<b>1000-0000-2610-54000-300 Purchased Property Services</b>									
	Unifirst			\$ 12,000					
	<b>Total</b>			<b>\$ 12,000</b>					
<b>1000-0000-2610-55210-300 Insurance - Building and Contents</b>									
	Keyes			\$ 25,370					
	<b>Total</b>			<b>\$ 25,370</b>					
<b>1000-0000-2610-55320-300 Communication - Telephone</b>									
	Land Line			\$ 7,525					
	<b>Total</b>			<b>\$ 7,525</b>					
<b>1000-0000-2610-56000-300 General Supplies</b>									
	Maine Paper and Janitorial			\$ 13,076					
	Clean-O-Rama			\$ 12,662					
	RZR Hardware			\$ 750					
	<b>Total</b>			<b>\$ 26,488</b>					
<b>1000-0000-2610-56220-300 Energy - Electricity</b>									
	CMP			\$ 47,503					
	<b>Total</b>			<b>\$ 47,503</b>					
<b>1000-0000-2610-56230-300 Energy - Propane</b>									
	3612 gallons @.98			\$ 3,540					
	<b>Total</b>			<b>\$ 3,540</b>					
<b>1000-0000-2610-56240-300 Energy - Oil</b>									
	30513 gallons @ \$2.20			\$ 67,128					
	<b>Total</b>			<b>\$ 67,128</b>					



<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>1000-0000-2610-57301-300 Furniture and Fixtures</b>									
	25 KimWipe buckets & replacement rolls			\$ 1,750					
	pull shades for windows			\$ 1,000					
	water bottle fill station			\$ 1,500					
	2 metal picnic tables			\$ 1,600					
	New 30"x60" Tables			\$ 4,800					
	<b>Total</b>			<b>\$ 10,000</b>					
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-300 Purchased Repair and Maintenance</b>									
	Clean/service radon system			\$ 2,000					
	DM Walsh Gym Floor refinish			\$ 3,575					
	Firesafe Equipment			\$ 530					
	Hi Tech Fire Communication			\$ 2,260					
	Interstate Septic			\$ 4,280					
	Modern Pest Services			\$ 1,187					
	Pine Tree Waste			\$ 2,988					
	Seacoast Security			\$ 6,111					
	Service bleachers			\$ 3,025					
	Siemens			\$ 38,768					
	Stevens Electric & Pump Service			\$ 475					
	Water Quality and Compliance			\$ 1,290					
	Repairs			\$ 40,374					
	<b>Total</b>			<b>\$ 106,863</b>					
<b>1000-0000-2620-56000-300 General Supplies</b>									
	Gilman/Graybar Electrical			\$ 3,426					
	HD Supply			\$ 3,404					
	RZR Hardware			\$ 3,170					
	<b>Total</b>			<b>\$ 10,000</b>					
<b>1000-0000-2620-58100-300 Dues and Fees - Memberships</b>									
	State of Maine boiler certificates, Tier 2			\$ 590					
	<b>Total</b>			<b>\$ 590</b>					
<b>2630 Care and Upkeep of Grounds</b>									
<b>1000-0000-2630-54300-300 Repair and Maintenance Services</b>									
	Lawn mowing service			\$ 14,475					
	Plowing service			\$ 10,850					
	Playground chips			\$ 1,500					
	<b>Total</b>			<b>\$ 26,825</b>					

<b>Regional School Unit 40 - Operations and Maintenance of Plant</b>									
<b>FY 2019-20 Proposed Budget - Detail</b>									
	<b>Item Description</b>	<b>Qty</b>	<b>Price</b>	<b>Ext Price</b>					94863.08
<b>900 District-Wide</b>									
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-900 Purchased Repair and Maintenance</b>									
	<b>Total</b>			<b>\$ 92,417</b>					
<b>1000-0000-2620-55320-900 Communication - Telephone (cell)</b>									
	Cell phones			\$ 3,100					
	<b>Total</b>			<b>\$ 3,100</b>					
<b>1000-0000-2620-55800-900 Travel Reimbursement</b>									
	Usage of personal cars			\$ 1,000					
	<b>Total</b>			<b>\$ 1,000</b>					
<b>1000-0000-2620-56000-900 General Supplies</b>									
	General supplies			\$ 2,000					
	<b>Total</b>			<b>\$ 2,000</b>					
<b>1000-0000-2620-56260-900 Diesel/Gasoline</b>									
				\$ 2,700					
	<b>Total</b>			<b>\$ 2,700</b>					
<b>910 Central Office</b>									
<b>2620 Maintenance of Buildings</b>									
<b>1000-0000-2620-54300-910 Purchased Repair and Maintenance</b>									
	Electrical and purchases			\$ 4,287					
	<b>Total</b>			<b>\$ 4,287</b>					
<b>1000-0000-2620-55210-910 Insurance - Building and Contents</b>									
	Keyes			\$ 723					
	<b>Total</b>			<b>\$ 723</b>					
<b>1000-0000-2620-55320-910 Communication - Telephone</b>									
	Landlines			\$ 6,800					
	<b>Total</b>			<b>\$ 6,800</b>					
<b>1000-0000-2620-56000-910 General Supplies</b>									
				\$ 3,500					
	<b>Total</b>			<b>\$ 3,500</b>					