

<b>Operations and Maintenance of Plant</b>								
<b>Proposed Salaries and Benefits FY 2020-21</b>								
<b>Employee</b>	<b>Position</b>	<b>Cost Center</b>	<b>School FTE</b>	<b>Hours per week</b>	<b>Ed Techs under 35 hours</b>	<b>Hours Per Day</b>	<b>Budgeted Days Per Year</b>	<b>Total Salary and Benefits</b>
Brian Race	Facilities Director	Operations and Maintenance	1.00				260	\$ 95,686.89
Linda R. Schumann	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 54,001.58
Kimberly L. Wellman	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 71,802.31
Jennifer R. Schumann	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 44,590.66
Ursula Knowlton	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 50,241.89
Rosemary A. Delmonico-Read	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 66,843.61
Lisa A. Hildings	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 47,603.10
Patricia L. Thibodeau	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,500.26
John Stuart Elliott	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 64,835.32
Rhonda M. Grubbs	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 56,967.31
Penny S. Dostie	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 63,854.54
Diana M. Winchenbach	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 66,656.80
Lois E. Anderson	Head Custodian	Operations and Maintenance		40.00		8.00	260	\$ 57,037.36
Joy M. Taylor	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 64,835.32
Jesse H. Newcomb	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 44,590.66
Meghan E. Orff	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 47,603.10
Rebecca A. Cobbett	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 45,215.53
Vacant	Custodian	Operations and Maintenance		40.00		8.00	260	\$ 50,241.89
Richard W. Maddocks	Maintenance	Operations and Maintenance		40.00		8.00	260	\$ 67,263.96
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	\$ 20,994.89
<b>Total Operations and Maintenance of Plant</b>								<b>\$ 1,185,450.37</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>				
<b>2610 Care of Buildings</b>				
1000-0000-2610-51180-010 Regular Employee Salary	\$102,565	\$115,690	\$13,125	12.80%
1000-0000-2610-51230-010 Substitutes	\$3,000	\$3,000	\$0	0.00%
1000-0000-2610-52030-010 Substitute Benefits	\$122	\$122	\$0	0.00%
1000-0000-2610-52080-010 Regular Employee Benefits	\$49,557	\$54,705	\$5,148	10.39%
1000-0000-2610-54000-010 Purchased Property Services	\$800	\$7,500	\$6,700	837.50%
1000-0000-2610-55210-010 Insurance - Building and Contents	\$9,621	\$9,621	\$0	0.00%
1000-0000-2610-55320-010 Communication - Telephone	\$6,400	\$6,400	\$0	0.00%
1000-0000-2610-56000-010 General Supplies	\$9,715	\$15,000	\$5,285	54.40%
1000-0000-2610-56220-010 Energy - Electricity	\$43,600	\$43,600	\$0	0.00%
1000-0000-2610-56240-010 Energy - Oil	\$25,030	\$26,602	\$1,572	6.28%
1000-0000-2610-57301-010 Furniture and Fixtures	\$27,164	\$17,164	(\$10,000)	-36.81%
<b>TOTAL 2610 Care of Buildings</b>	<b>\$277,574</b>	<b>\$299,404</b>	<b>\$21,830</b>	<b>7.86%</b>
<b>2620 Maintenance of Buildings</b>				
1000-0000-2620-54300-010 Purchased Repair and Maintenance	\$62,515	\$64,565	\$2,050	3.28%
1000-0000-2620-56000-010 General Supplies	\$3,388	\$3,388	\$0	0.00%
1000-0000-2620-58100-010 Dues and Fees - Memberships	\$296	\$551	\$255	85.90%
<b>TOTAL 2620 Maintenance of Buildings</b>	<b>\$66,199</b>	<b>\$68,504</b>	<b>\$2,305</b>	<b>3.48%</b>
<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>\$183,138</b>	<b>\$18,273</b>	<b>11.08%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$364,298</b>	<b>\$394,733</b>	<b>\$30,435</b>	<b>8.35%</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	\$50,372	\$5,274	11.69%
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>\$277,304</b>	<b>\$29,148</b>	<b>11.75%</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>
<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>\$176,731</b>	<b>\$22,428</b>	<b>14.54%</b>
<b>TOTAL 020 Miller School</b>	<b>\$301,640</b>	<b>\$344,117</b>	<b>\$42,476</b>	<b>14.08%</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	\$13,798	\$1,259	10.04%
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>\$107,420</b>	<b>\$16,221</b>	<b>17.79%</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>\$61,391</b>	<b>\$5,482</b>	<b>9.81%</b>
<b>TOTAL 030 Prescott Memorial School</b>	<b>\$161,811</b>	<b>\$173,452</b>	<b>\$11,641</b>	<b>7.19%</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	\$28,526	\$2,848	11.09%
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>\$163,883</b>	<b>\$21,569</b>	<b>15.16%</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>
<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>\$80,630</b>	<b>\$9,317</b>	<b>13.07%</b>
<b>TOTAL 040 Union Elementary School</b>	<b>\$202,700</b>	<b>\$224,737</b>	<b>\$22,037</b>	<b>10.87%</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	\$62,168	\$6,024	10.73%
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>\$317,145</b>	<b>\$35,620</b>	<b>12.65%</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>\$200,672</b>	<b>\$21,778</b>	<b>12.17%</b>
<b>TOTAL 050 Warren Community School</b>	<b>\$390,383</b>	<b>\$387,670</b>	<b>(\$2,713)</b>	<b>-0.69%</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	\$24,412	\$2,398	10.89%
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>\$105,926</b>	<b>\$15,745</b>	<b>17.46%</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>
<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>\$70,268</b>	<b>\$8,200</b>	<b>13.21%</b>
<b>TOTAL 060 Friendship Village School</b>	<b>\$122,540</b>	<b>\$140,306</b>	<b>\$17,766</b>	<b>14.50%</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	\$88,961	\$7,362	9.02%
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>\$514,626</b>	<b>\$55,076</b>	<b>11.98%</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>\$380,942</b>	<b>\$38,001</b>	<b>11.08%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$643,382</b>	<b>\$699,404</b>	<b>\$56,022</b>	<b>8.71%</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>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	\$46,853	\$5,523	13.36%
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>\$312,251</b>	<b>\$5,877</b>	<b>1.92%</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>\$523,493</b>	<b>(\$17,535)</b>	<b>-3.24%</b>
<b>TOTAL 900 District-Wide</b>	<b>\$652,892</b>	<b>\$624,710</b>	<b>(\$28,182)</b>	<b>-4.32%</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>\$1,700,839</b>	<b>\$106,988</b>	<b>6.71%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$2,876,765</b>	<b>\$3,027,290</b>	<b>\$150,525</b>	<b>5.23%</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>010 Medomak Middle School</b>				
<b>2610 Care of Buildings</b>				
<b>1000-0000-2610-54000-010 Purchased Property Services</b>				
	Unifirst		\$	7,500
	<b>Total</b>		\$	<b>7,500</b>
<b>1000-0000-2610-55210-010 Insurance - Building and Contents</b>				
	Keyes Insurance		\$	9,621
	<b>Total</b>		\$	<b>9,621</b>
<b>1000-0000-2610-55320-010 Communication - Telephone</b>				
	Line land telephone		\$	6,400
	<b>Total</b>		\$	<b>6,400</b>
<b>1000-0000-2610-56000-010 General Supplies</b>				
	Maine Paper and Janitorial		\$	7,000
	Clean-O-Rama		\$	7,000
	Gilman/Graybar Electrical		\$	600
	FW Webb		\$	166
	RZR Hardware		\$	234
	<b>Total</b>		\$	<b>15,000</b>
<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

<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>
	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>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>
<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>
<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>
<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, Tie			\$ 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>
<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>
<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>
<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>
<b>1000-0000-2610-55210-060</b>	<b>Insurance - Building and Contents</b>			
	Keyes Insurance		\$	3,050
	<b>Total</b>		\$	<b>3,050</b>
<b>1000-0000-2610-55320-060</b>	<b>Communication - Telephone</b>			
	Land line		\$	1,920
	<b>Total</b>		\$	<b>1,920</b>
<b>1000-0000-2610-56000-060</b>	<b>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</b>	<b>Energy - Electricity</b>			
	CMP		\$	10,913
	<b>Total</b>		\$	<b>10,913</b>
<b>1000-0000-2610-56240-060</b>	<b>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</b>	<b>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</b>	<b>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>
<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>
<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>
<b>900 District-Wide</b>				
	<b>2620 Maintenance of Buildings</b>			
	<b>1000-0000-2620-54300-900 Purchased Repair and Maintenance</b>			\$ 92,417
	<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>			
	Keys			\$ 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>