

**Operations and Maintenance of Plant
Proposed Salaries and Benefits
FY 2022-23**

Employee	Position	School FTE	Hours per week	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Kimberly Wellman	Head Custodian-MMS	-	40	8	260	\$ 75,141
Linda Schumann	Custodian-MMS	-	40	8	260	\$ 58,942
Chad Turner	Custodian-MMS	-	40	8	260	\$ 50,120
Vacant	Head Custodian-Miller	-	40	8	260	\$ 70,188
Ursula Knowlton	Custodian-Miller	-	40	8	260	\$ 56,411
James Davis	Custodian-Miller	-	40	8	260	\$ 51,606
Patricia Thibodeau	Head Custodian-Prescott	-	40	8	260	\$ 61,264
Dean York	Head Custodian-UES	-	40	8	260	\$ 74,004
Rhonda Grubbs	Head Custodian-WCS	-	40	8	260	\$ 61,728
Cameo Sampson	Custodian-WCS	-	40	8	260	\$ 43,604
Penny Dostie	Custodian-WCS	-	40	8	260	\$ 58,269
Diana Winchenbach	Head Custodian-FVS	-	40	8	260	\$ 69,979
Lois Anderson	Head Custodian-MVHS	-	40	8	260	\$ 62,007
Joy Taylor	Custodian-MVHS	-	40	8	260	\$ 67,959
James Hopkins	Custodian-MVHS	-	40	8	260	\$ 47,566
Michael Carter	Custodian-MVHS	-	40	8	260	\$ 52,070
Rhonda Sawyer	Custodian-MVHS	-	40	8	260	\$ 52,070
David St. Peter*	Custodian/Bus Driver	-	-	-	-	\$ 20,011
Brian Race	Facilities Director	1	-	-	260	\$ 104,474
Richard Maddocks	Maintenance-District-Wide	-	40	8	260	\$ 70,838
Lynn McDonald	Maintenance-District-Wide	-	40	8	260	\$ 61,473
Larry Jensen	Maintenance-District-Wide	-	40	8	260	\$ 61,473
Keith Stockmar	Custodian-CO	-	20	4	260	\$ 23,893
Total General Fund						\$ 1,355,088

*40 hours per week for summer and 7.5 hours a week for school year

**Operations and Maintenance of Plant
Proposed Budget - Summary
FY 2022-23**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
010 Medomak Middle School				
2610 Care of Buildings				
1000-0000-2610-51180-010 Regular Employee Salary	\$119,371	\$123,348	\$3,977	3.33%
1000-0000-2610-51230-010 Substitutes	\$3,000	\$3,000	\$0	0.00%
1000-0000-2610-52030-010 Substitute Benefits	\$392	\$392	\$0	0.00%
1000-0000-2610-52080-010 Regular Employee Benefits	\$58,983	\$60,980	\$1,998	3.39%
1000-0000-2610-54000-010 Purchased Property Services	\$7,500	\$7,500	\$0	0.00%
1000-0000-2610-55210-010 Insurance - Building and Contents	\$10,583	\$10,583	\$0	0.00%
1000-0000-2610-55320-010 Communication - Telephone	\$6,400	\$6,400	\$0	0.00%
1000-0000-2610-56000-010 General Supplies	\$15,000	\$39,758	\$24,758	165.05%
1000-0000-2610-56220-010 Energy - Electricity	\$43,600	\$56,680	\$13,080	30.00%
1000-0000-2610-56240-010 Energy - Oil	\$26,602	\$32,648	\$6,046	22.73%
1000-0000-2610-57301-010 Furniture and Fixtures	\$2,500	\$0	(\$2,500)	-100.00%
TOTAL 2610 Care of Buildings	\$293,931	\$341,288	\$47,358	16.11%
2620 Maintenance of Buildings				
1000-0000-2620-54300-010 Purchased Repair and Maintenance	\$64,565	\$70,311	\$5,746	8.90%
1000-0000-2620-56000-010 General Supplies	\$3,388	\$4,402	\$1,014	29.93%
1000-0000-2620-58100-010 Dues and Fees - Memberships	\$551	\$551	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$68,504	\$75,264	\$6,760	9.87%
2630 Care and Upkeep of Grounds				
1000-0000-2630-54000-010 Purchased Property Services	\$25,850	\$29,700	\$3,850	14.89%
1000-0000-2630-56000-010 General Supplies	\$0	\$2,500	\$2,500	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$25,850	\$32,200	\$6,350	24.56%
020 Miller School				
2610 Care of Buildings				
1000-0000-2610-51180-020 Regular Employee Salary	\$114,234	\$122,473	\$8,239	7.21%
1000-0000-2610-51230-020 Substitutes	\$3,000	\$3,000	\$0	0.00%
1000-0000-2610-52030-020 Substitute Benefits	\$392	\$392	\$0	0.00%
1000-0000-2610-52080-020 Regular Employee Benefits	\$43,823	\$56,566	\$12,743	29.08%
1000-0000-2610-54000-020 Purchased Property Services	\$21,100	\$21,404	\$304	1.44%
1000-0000-2610-55210-020 Insurance - Building and Contents	\$9,677	\$9,677	\$0	0.00%
1000-0000-2610-55320-020 Communication - Telephone	\$3,650	\$4,824	\$1,174	32.16%
1000-0000-2610-56000-020 General Supplies	\$17,695	\$44,553	\$26,858	151.78%
1000-0000-2610-56220-020 Energy - Electricity	\$24,541	\$31,905	\$7,364	30.01%
1000-0000-2610-56240-020 Energy - Oil	\$33,587	\$35,532	\$1,945	5.79%
TOTAL 2610 Care of Buildings	\$271,698	\$330,324	\$58,626	21.58%
2620 Maintenance of Buildings				
1000-0000-2620-54300-020 Purchased Repair and Maintenance	\$49,089	\$53,702	\$4,613	9.40%
1000-0000-2620-56000-020 General Supplies	\$7,200	\$8,600	\$1,400	19.44%
1000-0000-2620-58100-020 Dues and Fees - Memberships	\$350	\$350	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$56,639	\$62,652	\$6,013	10.62%

Operations and Maintenance of Plant
Proposed Budget - Summary
FY 2022-23

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2630 Care and Upkeep of Grounds				
1000-0000-2630-54000-020 Purchased Property Services	\$10,530	\$17,460	\$6,930	65.81%
1000-0000-2630-56000-020 General Supplies	\$0	\$800	\$800	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$10,530	\$18,260	\$7,730	73.41%
030 Prescott Memorial School				
2610 Care of Buildings				
1000-0000-2610-51180-030 Regular Employee Salary	\$43,722	\$45,569	\$1,847	4.22%
1000-0000-2610-51230-030 Substitutes	\$500	\$500	\$0	0.00%
1000-0000-2610-52030-030 Substitute Benefits	\$65	\$65	\$0	0.00%
1000-0000-2610-52080-030 Regular Employee Benefits	\$16,006	\$16,397	\$390	2.44%
1000-0000-2610-54000-030 Purchased Property Services	\$3,394	\$4,740	\$1,346	39.66%
1000-0000-2610-55210-030 Insurance - Building and Contents	\$4,725	\$4,725	\$0	0.00%
1000-0000-2610-55320-030 Communication - Telephone	\$2,500	\$2,500	\$0	0.00%
1000-0000-2610-56000-030 General Supplies	\$7,200	\$18,558	\$11,358	157.75%
1000-0000-2610-56220-030 Energy - Electricity	\$11,700	\$15,219	\$3,519	30.08%
1000-0000-2610-56230-030 Energy - Propane	\$1,625	\$2,968	\$1,343	82.65%
1000-0000-2610-56240-030 Energy - Oil	\$19,603	\$24,057	\$4,454	22.72%
TOTAL 2610 Care of Buildings	\$111,040	\$135,297	\$24,257	21.85%
2620 Maintenance of Buildings				
1000-0000-2620-54300-030 Purchased Repair and Maintenance	\$53,000	\$59,790	\$6,790	12.81%
1000-0000-2620-56000-030 General Supplies	\$2,600	\$2,600	\$0	0.00%
1000-0000-2620-58100-030 Dues and Fees - Memberships	\$533	\$533	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$56,133	\$62,923	\$6,790	12.10%
2630 Care and Upkeep of Grounds				
1000-0000-2630-54000-030 Purchased Property Services	\$8,390	\$15,605	\$7,215	86.00%
1000-0000-2630-56000-030 General Supplies	\$0	\$1,200	\$1,200	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$8,390	\$16,805	\$8,415	100.30%
040 Union Elementary School				
2610 Care of Buildings				
1000-0000-2610-51180-040 Regular Employee Salary	\$42,994	\$44,955	\$1,961	4.56%
1000-0000-2610-51230-040 Substitutes	\$500	\$500	(\$0)	-0.02%
1000-0000-2610-52030-040 Substitute Benefits	\$65	\$65	\$0	0.00%
1000-0000-2610-52080-040 Regular Employee Benefits	\$28,370	\$29,495	\$1,125	3.96%
1000-0000-2610-54000-040 Purchased Property Services	\$3,500	\$4,164	\$664	18.97%
1000-0000-2610-55210-040 Insurance - Building and Contents	\$10,583	\$10,583	\$0	0.00%
1000-0000-2610-55320-040 Communication - Telephone	\$3,425	\$3,925	\$500	14.60%
1000-0000-2610-56000-040 General Supplies	\$12,600	\$11,600	(\$1,000)	-7.94%
1000-0000-2610-56220-040 Energy - Electricity	\$27,885	\$36,250	\$8,365	30.00%
1000-0000-2610-56230-040 Energy - Propane	\$980	\$1,790	\$810	82.65%
1000-0000-2610-56240-040 Energy - Oil	\$19,856	\$24,652	\$4,796	24.15%
1000-0000-2610-56290-040 Energy - Wood Pellets	\$11,000	\$16,000	\$5,000	45.45%
TOTAL 2610 Care of Buildings	\$161,758	\$183,979	\$22,220	13.74%

Operations and Maintenance of Plant

Proposed Budget - Summary

FY 2022-23

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2620 Maintenance of Buildings				
1000-0000-2620-54300-040 Purchased Repair and Maintenance	\$50,000	\$53,085	\$3,085	6.17%
1000-0000-2620-56000-040 General Supplies	\$1,650	\$2,700	\$1,050	63.64%
1000-0000-2620-58100-040 Dues and Fees - Memberships	\$650	\$650	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$52,300	\$56,435	\$4,135	7.91%

2630 Care and Upkeep of Grounds

1000-0000-2630-54000-040 Purchased Property Services	\$8,060	\$11,260	\$3,200	39.70%
1000-0000-2630-56000-040 General Supplies	\$0	\$850	\$850	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$8,060	\$12,110	\$4,050	50.25%

050 Warren Community School

2610 Care of Buildings

1000-0000-2610-51180-050 Regular Employee Salary	\$126,693	\$127,033	\$340	0.27%
1000-0000-2610-51230-050 Substitutes	\$3,000	\$3,000	(\$0)	0.00%
1000-0000-2610-52030-050 Substitute Benefits	\$392	\$392	\$0	0.00%
1000-0000-2610-52080-050 Regular Employee Benefits	\$55,826	\$37,214	(\$18,612)	-33.34%
1000-0000-2610-54000-050 Purchased Property Services	\$15,567	\$13,454	(\$2,113)	-13.57%
1000-0000-2610-55210-050 Insurance - Building and Contents	\$12,957	\$12,957	\$0	0.00%
1000-0000-2610-55320-050 Communication - Telephone	\$5,200	\$6,200	\$1,000	19.23%
1000-0000-2610-56000-050 General Supplies	\$20,750	\$39,108	\$18,358	88.47%
1000-0000-2610-56220-050 Energy - Electricity	\$36,819	\$47,864	\$11,045	30.00%
1000-0000-2610-56240-050 Energy - Oil	\$38,137	\$46,805	\$8,668	22.73%
TOTAL 2610 Care of Buildings	\$315,341	\$334,026	\$18,685	5.93%

2620 Maintenance of Buildings

1000-0000-2620-54300-050 Purchased Repair and Maintenance	\$54,190	\$65,338	\$11,148	20.57%
1000-0000-2620-56000-050 General Supplies	\$6,400	\$7,800	\$1,400	21.88%
1000-0000-2620-58100-050 Dues and Fees - Memberships	\$280	\$280	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$60,870	\$73,418	\$12,548	20.61%

2630 Care and Upkeep of Grounds

1000-0000-2630-54000-050 Purchased Property Services	\$10,250	\$15,760	\$5,510	53.76%
1000-0000-2630-56000-050 General Supplies	\$0	\$1,000	\$1,000	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$10,250	\$16,760	\$6,510	63.51%

060 Friendship Village School

2610 Care of Buildings

1000-0000-2610-51180-060 Regular Employee Salary	\$43,347	\$45,293	\$1,946	4.49%
1000-0000-2610-51230-060 Substitutes	\$500	\$500	(\$0)	-0.02%
1000-0000-2610-52030-060 Substitute Benefits	\$65	\$65	\$0	0.00%
1000-0000-2610-52080-060 Regular Employee Benefits	\$24,332	\$25,218	\$885	3.64%
1000-0000-2610-54000-060 Purchased Property Services	\$5,000	\$5,400	\$400	8.00%
1000-0000-2610-55210-060 Insurance - Building and Contents	\$3,355	\$3,355	\$0	0.00%
1000-0000-2610-55320-060 Communication - Telephone	\$1,900	\$2,100	\$200	10.53%
1000-0000-2610-56000-060 General Supplies	\$6,300	\$8,700	\$2,400	38.10%
1000-0000-2610-56220-060 Energy - Electricity	\$10,913	\$14,186	\$3,273	29.99%
1000-0000-2610-56240-060 Energy - Oil	\$11,479	\$14,089	\$2,610	22.73%
TOTAL 2610 Care of Buildings	\$107,192	\$118,906	\$11,714	10.93%

Operations and Maintenance of Plant
Proposed Budget - Summary
FY 2022-23

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2620 Maintenance of Buildings				
1000-0000-2620-54300-060 Purchased Repair and Maintenance	\$29,000	\$58,511	\$29,511	101.76%
1000-0000-2620-56000-060 General Supplies	\$1,300	\$2,500	\$1,200	92.31%
1000-0000-2620-58100-060 Dues and Fees - Memberships	\$160	\$160	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$30,460	\$61,171	\$30,711	100.82%
2630 Care and Upkeep of Grounds				
1000-0000-2630-54000-060 Purchased Property Services	\$4,550	\$7,420	\$2,870	63.08%
1000-0000-2630-56000-060 General Supplies	\$0	\$800	\$800	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$4,550	\$8,220	\$3,670	80.66%
300 Medomak Valley High School				
2610 Care of Buildings				
1000-0000-2610-51180-300 Regular Employee Salary	\$235,144	\$205,145	(\$29,999)	-12.76%
1000-0000-2610-51230-300 Substitutes	\$5,000	\$5,000	\$0	0.00%
1000-0000-2610-52030-300 Substitute Benefits	\$653	\$653	\$0	0.00%
1000-0000-2610-52080-300 Regular Employee Benefits	\$107,292	\$84,430	(\$22,861)	-21.31%
1000-0000-2610-54000-300 Purchased Property Services	\$12,000	\$12,000	\$0	0.00%
1000-0000-2610-55210-300 Insurance - Building and Contents	\$27,907	\$27,907	\$0	0.00%
1000-0000-2610-55320-300 Communication - Telephone	\$7,525	\$11,860	\$4,335	57.61%
1000-0000-2610-56000-300 General Supplies	\$26,000	\$47,500	\$21,500	82.69%
1000-0000-2610-56220-300 Energy - Electricity	\$47,503	\$61,700	\$14,197	29.89%
1000-0000-2610-56230-300 Energy - Propane	\$3,540	\$6,465	\$2,925	82.64%
1000-0000-2610-56240-300 Energy - Oil	\$67,128	\$82,385	\$15,257	22.73%
TOTAL 2610 Care of Buildings	\$539,691	\$545,046	\$5,355	0.99%
2620 Maintenance of Buildings				
1000-0000-2620-54300-300 Purchased Repair and Maintenance	\$106,535	\$114,255	\$7,720	7.25%
1000-0000-2620-56000-300 General Supplies	\$10,000	\$7,000	(\$3,000)	-30.00%
1000-0000-2620-58100-300 Dues and Fees - Memberships	\$590	\$590	\$0	0.00%
TOTAL 2620 Maintenance of Buildings	\$117,125	\$121,845	\$4,720	4.03%
2630 Care and Upkeep of Grounds				
1000-0000-2630-54000-300 Purchased Property Services	\$25,850	\$31,700	\$5,850	22.63%
1000-0000-2630-56000-300 General Supplies	\$0	\$2,800	\$2,800	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$25,850	\$34,500	\$8,650	33.46%
2660 Security				
1000-0000-2660-53400-300 Contracted Services	\$40,500	\$40,500	\$0	0.00%
TOTAL 2660 Security	\$40,500	\$40,500	\$0	0.00%

Operations and Maintenance of Plant
Proposed Budget - Summary
FY 2022-23

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
900 District-Wide				
2610 Care of Buildings				
1000-0000-2610-56000-900 General Supplies	\$0	\$22,050	\$22,050	#DIV/0!
TOTAL 2630 Care and Upkeep of Grounds	\$0	\$22,050	\$22,050	#DIV/0!
2620 Maintenance of Buildings				
1000-0000-2620-51180-900 Regular Employee Salary	\$163,560	\$217,053	\$53,493	32.71%
1000-0000-2620-52080-900 Regular Employee Benefits	\$55,207	\$74,068	\$18,861	34.16%
1000-0000-2620-54300-900 Purchased Repair and Maintenance	\$128,718	\$100,000	(\$28,718)	-22.31%
1000-0000-2620-55320-900 Communication - Telephone	\$4,000	\$7,000	\$3,000	75.00%
1000-0000-2620-55800-900 Travel Reimbursement	\$1,000	\$1,000	\$0	0.00%
1000-0000-2620-56000-900 General Supplies	\$1,717	\$1,717	\$0	0.00%
1000-0000-2620-56260-900 Diesel/Gasoline	\$500	\$0	(\$500)	-100.00%
TOTAL 2620 Maintenance of Buildings	\$354,702	\$400,838	\$46,136	13.01%
2690 Capital Renewal and Renovation				
1000-0000-2690-58310-900 Capital Renewal Debt	\$240,977	\$244,725	\$3,748	1.56%
1000-0000-2690-58320-900 Capital Renewal Interest	\$39,087	\$45,355	\$6,268	16.04%
TOTAL 2690 Capital Renewal and Renovation	\$280,064	\$290,080	\$10,016	3.58%
910 Central Office				
2620 Maintenance of Buildings				
1000-0000-2620-51180-910 Regular Employee Salary	\$20,821	\$21,649	\$828	3.98%
1000-0000-2620-52080-910 Regular Employee Benefits	\$2,681	\$2,589	(\$92)	-3.42%
1000-0000-2620-54300-910 Purchased Repair and Maintenance	\$2,500	\$2,500	\$0	0.00%
1000-0000-2620-55210-910 Insurance - Building and Contents	\$795	\$795	\$0	0.00%
1000-0000-2620-55320-910 Communication - Telephone	\$6,800	\$6,800	\$0	0.00%
1000-0000-2620-56000-910 General Supplies	\$2,500	\$4,500	\$2,000	80.00%
TOTAL 910 Central Office	\$36,097	\$38,833	\$2,736	7.58%
Total Cost Center-based costs	\$1,326,451	\$1,665,572	\$339,121	25.57%
Total District-based costs	\$1,721,074	\$1,768,158	\$47,084	2.74%
TOTAL 1000 General Fund	\$3,047,525	\$3,433,730	\$386,205	12.67%

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
010 Medomak Middle School		
2610 Care of Buildings		
1000-0000-2610-54000-010 Purchased Property Services		
	Unifirst-mops/towels/rags	\$ 7,500
	Total	\$ 7,500
1000-0000-2610-55320-010 Communication - Telephone		
	Line land telephone	\$ 6,400
	Total	\$ 6,400
1000-0000-2610-56000-010 General Supplies		
	Clean-O-Rama	\$ 38,358
	RZR Hardware	\$ 1,400
	Total	\$ 39,758
1000-0000-2610-56220-010 Energy - Electricity		
	CMP	\$ 56,680
	Total	\$ 56,680
1000-0000-2610-56240-010 Energy - Oil		
	12092 gallons @ \$2.70	\$ 32,648
	Total	\$ 32,648
2620 Maintenance of Buildings		
1000-0000-2620-54300-010 Purchased Repair and Maintenance		
	Clean/service radon system	\$ 1,500
	DM Walsh Gym Floor refinish	\$ 1,800
	Firesafe Equipment	\$ 3,509
	Hi Tech Fire Protection	\$ 1,554
	Interstate Septic	\$ 1,812
	Modern Pest Services	\$ 2,928
	National Elevator Inspection	\$ 350
	Otis Elevator	\$ 2,330
	Pine Tree Waste	\$ 4,380
	Seacoast Security	\$ 4,140
	Service bleachers	\$ 1,100
	Siemens	\$ 32,479
	Simard & Sons	\$ 400
	Water Quality and Compliance	\$ 2,629
	Repairs	\$ 9,400
	Total	\$ 70,311
1000-0000-2620-56000-010 General Supplies		

Operations and Maintenance of Plant
Proposed Budget - Detail
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	Item Description	Total
	Grainger	\$ 291
	Gilman-Light bulbs and electrical parts	\$ 1,312
	HD Supply-Ventilation filters	\$ 1,900
	RZR Hardware-Misc.	\$ 899
	Total	\$ 4,402

1000-0000-2620-58100-010 Dues and Fees - Memberships

	State of Maine elevator and boiler certificates, Tier 2	\$ 551
	Total	\$ 551

2630 Fields and Grounds

1000-0000-2630-54300-010 Repair and Maintenance Services

	Lawn mowing service	\$ 14,750
	Plowing service	\$ 13,250
	Wood chips	\$ 700
	Parking Lot Sweeping	\$ 1,000
	Total	\$ 29,700

1000-0000-2630-56000-010 General Supplies

	Winter Salt	\$ 2,500
	Total	\$ 2,500

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
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020 Miller School

2610 Care of Buildings

1000-0000-2610-54000-020 Purchased Property Services

Maine Water	\$	4,712
Waldoboro Utility District	\$	11,400
Unifirst	\$	5,292
Total	\$	21,404

1000-0000-2610-55320-020 Communication - Telephone

Land Line telephone	\$	4,824
Total	\$	4,824

1000-0000-2610-56000-020 General Supplies

Clean-O-Rama	\$	38,358
Supplies	\$	6,195
Total	\$	44,553

1000-0000-2610-56220-020 Energy - Electricity

CMP	\$	31,905
Total	\$	31,905

1000-0000-2610-56230-020 Energy -Propane

19850 gallons @ \$1.79	\$	35,532
Total	\$	35,532

2620 Maintenance of Buildings

1000-0000-2620-54300-020 Purchased Repair and Maintenance

Boyington's Backflow Testing	\$	210
Cunningham Security	\$	1,600
DM Walsh Gym Floor refinish	\$	1,700
Firesafe Equipment	\$	1,200
Interstate Septic	\$	300
Modern Pest Services	\$	3,010
National Elevator Inspection	\$	350
Otis Elevator	\$	2,892
Pine Tree Waste	\$	4,580
Seacoast Security	\$	760
Service bleachers	\$	1,100
Siemens	\$	25,000
Repairs	\$	11,000
Total	\$	53,702

Operations and Maintenance of Plant

Proposed Budget - Detail

FY 2022-23

	Item Description	Total
1000-0000-2620-56000-020	General Supplies	
	Gilman-Light bulbs etc.	\$ 2,300
	HD Supply-Ventilation filters	\$ 1,800
	Supplies	\$ 4,500
	Total	\$ 8,600

1000-0000-2620-58100-020 Dues and Fees - Memberships

	State of Maine elevator and boiler certificates	\$ 350
	Total	\$ 350

2630 Care and Upkeep of Grounds

1000-0000-2630-54300-020 Repair and Maintenance Services

	Lawn mowing service	\$ 3,960
	Plowing service	\$ 10,200
	Brown tail Moth Treatment	\$ 1,000
	Parking Lot sweeping	\$ 1,000
	Playground chips	\$ 1,300
	Total	\$ 17,460

1000-0000-2630-56000-020 General Supplies

	Winter Salt	\$ 800
	Total	\$ 800

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
030 Prescott Memorial School		
2610 Care of Buildings		
1000-0000-2610-54000-030 Purchased Property Services		
	Unifirst	\$ 4,740
	Total	\$ 4,740
1000-0000-2610-55320-030 Communication - Telephone		
	Land line telephones	\$ 2,500
	Total	\$ 2,500
1000-0000-2610-56000-030 General Supplies		
	Clean-O-Rama	\$ 18,358
	Union True Value	\$ 200
	Total	\$ 18,558
1000-0000-2610-56220-030 Energy - Electricity		
	CMP	\$ 15,219
	Total	\$ 15,219
1000-0000-2610-56230-030 Energy - Propane		
	Propane 1658 gal @ 1.79	\$ 2,968
	Total	\$ 2,968
1000-0000-2610-56240-030 Energy - Oil		
	8910 gallons @ \$2.70	\$ 24,057
	Total	\$ 24,057
2620 Maintenance of Buildings		
1000-0000-2620-54300-030 Purchased Repair and Maintenance		
	DM Walsh Gym Floor refinish	\$ 1,200
	Firesafe Equipment	\$ 360
	Interstate Septic	\$ 985
	Modern Pest Services	\$ 3,205
	National Elevator Inspection	\$ 700
	Otis Elevator	\$ 1,372
	Pine Tree Waste	\$ 3,845
	Seacoast Security	\$ 2,388
	Service bleachers	\$ 1,100
	Siemens	\$ 20,000
	Water Quality and Compliance	\$ 1,135
	Repairs	\$ 23,500
	Total	\$ 59,790

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
1000-0000-2620-56000-030 General Supplies		
	Gilman-lightbulbs etc.	\$ 1,400
	HD Supply -ventilation filters	\$ 1,200
	Total	\$ 2,600
1000-0000-2620-58100-030 Dues and Fees - Memberships		
	State of Maine elevator and boiler certificates, Tier 2	\$ 533
	Total	\$ 533
2630 Fields and Grounds		
1000-0000-2630-54300-030 Repair and Maintenance Services		
	Lawn mowing service	\$ 2,420
	Plowing service	\$ 3,885
	Playground chips	\$ 1,300
	Parking lot sweeping	\$ 1,000
	Tree Trimming	\$ 5,000
	Brown Tail Brown Treatment	\$ 2,000
	Total	\$ 15,605
1000-0000-2630-56000-030 General Supplies		
	Winter Salt	\$ 1,200
	Total	\$ 1,200

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
040 Union Elementary School		
2610 Care of Buildings		
1000-0000-2610-54000-040 Purchased Property Services		
	Unifirst	\$ 4,164
	Total	\$ 4,164
1000-0000-2610-55320-040 Communication - Telephone		
	Land line telephone	\$ 3,925
	Total	\$ 3,925
1000-0000-2610-56000-040 General Supplies		
	Maine Paper and Janitorial	
	Clean-O-Rama	\$ 11,000
	Union True value Hardware	\$ 600
	Total	\$ 11,600
1000-0000-2610-56220-040 Energy - Electricity		
	CMP	\$ 36,250
	Total	\$ 36,250
1000-0000-2610-56230-040 Energy - Propane		
	Propane 1000 gal @1.79	\$ 1,790
	Total	\$ 1,790
1000-0000-2610-56240-040 Energy - Oil		
	7493 gallons @ \$3.29 (K1)	\$ 24,652
	Total	\$ 24,652
1000-0000-2610-56290-040 Energy - Wood Pellets		
	Wood Pellets	\$ 16,000
	Total	\$ 16,000
2620 Maintenance of Buildings		
1000-0000-2620-54300-040 Purchased Repair and Maintenance		
	Cunningham Security	\$ 1,224
	DM Walsh Gym Floor refinish	\$ 1,100
	Firesafe Equipment	\$ 806
	Interstate Septic	\$ 1,910
	Modern Pest Services	\$ 2,928
	National Elevator Inspection	\$ 155
	Otis Elevator	\$ 2,015
	Pine Tree Waste	\$ 5,200

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
	Seacoast Security	\$ 936
	Service bleachers	\$ 1,100
	Siemens	\$ 20,550
	Water Quality and Compliance	\$ 1,511
	Repairs	\$ 13,650
	Total	\$ 53,085

1000-0000-2620-56000-040 General Supplies

	Gilman-light bulbs etc.	\$ 1,300
	HD Supply -ventilation Filters	\$ 1,400
	Total	\$ 2,700

1000-0000-2620-58100-040 Dues and Fees - Memberships

	State of Maine elevator and boiler certificates, Tier 2	\$ 650
	Total	\$ 650

2630 Fields and Grounds

1000-0000-2630-54000-040 Purchased Property Services

	Lawn mowing service	\$ 3,600
	Plowing service	\$ 3,860
	Brown tail moth treatment	\$ 1,000
	Parking lot sweeping	\$ 1,500
	Playground chips	\$ 1,300
	Total	\$ 11,260

1000-0000-2630-56000-040 General Supplies

	Winter Salt	\$ 850
	Total	\$ 850

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
050 Warren Community School		
2610 Care of Buildings		
1000-0000-2610-54000-050 Purchased Property Services		
	Maine Water	\$ 4,630
	Warren Sanitary District	\$ 4,300
	Unifirst	\$ 4,524
	Total	\$ 13,454
1000-0000-2610-55320-050 Communication - Telephone		
	Land line Telephone	\$ 6,200
	Total	\$ 6,200
1000-0000-2610-56000-050 General Supplies		
	Clean-O-Rama	\$ 38,358
	Warren True Value Hardware	\$ 750
	Total	\$ 39,108
1000-0000-2610-56220-050 Energy - Electricity		
	CMP	\$ 47,864
	Total	\$ 47,864
1000-0000-2610-56240-050 Energy - Oil		
	17335 gallons @ \$2.70	\$ 46,805
	Total	\$ 46,805
2620 Maintenance of Buildings		
1000-0000-2620-54000-050 Purchased Property Services		
	Boyington's Backflow Testing	\$ 1,000
	DM Walsh Gym Floor refinish	\$ 1,600
	Firesafe Equipment	\$ 1,200
	Hi Tech Fire Protection	\$ 2,393
	Interstate Septic	\$ 515
	Modern Pest Services	\$ 2,928
	National Elevator Inspection	\$ 350
	Otis Elevator	\$ 1,800
	Pine Tree Waste	\$ 8,320
	Seacoast Security	\$ 3,132
	Service bleachers	\$ 1,100
	Siemens	\$ 25,000
	Repairs	\$ 16,000
	Total	\$ 65,338

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
1000-0000-2620-56000-050 General Supplies		
	Gilman -lightbulbs etc.	\$ 3,000
	HD Supply -ventilation filter	\$ 4,800
	Total	\$ 7,800

1000-0000-2620-58100-050 Dues and Fees - Memberships		
	State of Maine elevator and boiler certificates	\$ 280
	Total	\$ 280

2630 Fields and Grounds

1000-0000-2630-54300-050 Repair and Maintenance Services		
	Lawn mowing service	\$ 3,960
	Plowing service	\$ 9,000
	Parking lot sweeping	\$ 1,500
	Playground chips	\$ 1,300
	Total	\$ 15,760

1000-0000-2630-56000-050 General Supplies		
	Winter Salt	\$ 1,000
	Total	\$ 1,000

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
060 Friendship Village School		
2610 Care of Buildings		
1000-0000-2610-54000-060 Purchased Property Services		
	Friendship Water	\$ 2,200
	Unifirst	\$ 3,200
	Total	\$ 5,400
1000-0000-2610-55320-060 Communication - Telephone		
	Land line Telephone	\$ 2,100
	Total	\$ 2,100
1000-0000-2610-56000-060 General Supplies		
	Maine Paper and Janitorial	\$ -
	Clean-O-Rama	\$ 8,400
	Bear Hill Hardware	\$ 300
	Total	\$ 8,700
1000-0000-2610-56220-060 Energy - Electricity		
	CMP	\$ 14,186
	Total	\$ 14,186
1000-0000-2610-56240-060 Energy - Oil		
	5218 gallons @ \$2.70	\$ 14,089
	Total	\$ 14,089
2620 Maintenance of Buildings		
1000-0000-2620-54300-060 Purchased Repair and Maintenance		
	Boyington's Backflow Testing	\$ 210
	Cunningham Security	\$ 900
	DM Walsh Gym Floor refinish	\$ 1,200
	Firesafe Equipment	\$ 360
	Interstate Septic	\$ 1,370
	Modern Pest Services	\$ 2,750
	National Elevator Inspection	\$ 350
	Otis Elevator	\$ 1,275
	Pine Tree Waste	\$ 2,860
	Seacoast Security	\$ 936
	Service bleachers	\$ 1,100
	Siemens	\$ 20,000
	Front step replacement	\$ 11,000
	Repairs	\$ 14,200
	Total	\$ 58,511

**Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23**

	Item Description	Total
1000-0000-2620-56000-060 General Supplies		
	Gilman -lightbulbs etc.	\$ 1,300
	HD Supply-Ventilation filters	\$ 1,200
	Total	\$ 2,500
1000-0000-2620-58100-060 Dues and Fees - Memberships		
	State of Maine elevator and boiler certificates	\$ 160
	Total	\$ 160
2630 Care and Upkeep of Grounds		
1000-0000-2630-54000-060 Purchased Property Services		
	Lawn mowing service	\$ 2,420
	Plowing service	\$ 2,900
	Parking lot Sweeping	\$ 1,000
	Playground chips	\$ 1,100
	Total	\$ 7,420
1000-0000-2630-56000-060 General Supplies		
	Winter Salt	\$ 800
	Total	\$ 800

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
300 Medomak Valley High School		
2610 Care of Buildings		
1000-0000-2610-54000-300 Purchased Property Services		
	Unifirst	\$ 12,000
	Total	\$ 12,000
1000-0000-2610-55320-300 Communication - Telephone		
	Land Line telephone	\$ 11,860
	Total	\$ 11,860
1000-0000-2610-56000-300 General Supplies		
	Maine Paper and Janitorial	
	Clean-O-Rama	\$ 46,500
	RZR Hardware	\$ 1,000
	Total	\$ 47,500
1000-0000-2610-56220-300 Energy - Electricity		
	CMP	\$ 61,700
	Total	\$ 61,700
1000-0000-2610-56230-300 Energy - Propane		
	3612 gallons @1.79	\$ 6,465
	Total	\$ 6,465
1000-0000-2610-56240-300 Energy - Oil		
	30513 gallons @ \$2.70	\$ 82,385
	Total	\$ 82,385
2620 Maintenance of Buildings		
1000-0000-2620-54300-300 Purchased Repair and Maintenance		
	Clean/service radon system	\$ 2,000
	Firesafe Equipment	\$ 1,200
	Hi Tech Fire Communication	\$ 2,260
	Interstate Septic	\$ 5,560
	Modern Pest Services	\$ 3,820
	Pine Tree Waste	\$ 5,100
	Seacoast Security	\$ 6,000
	Service bleachers	\$ 3,025
	Siemens	\$ 39,000
	Water Quality and Compliance	\$ 1,290
	Repairs	\$ 45,000
	Total	\$ 114,255

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
1000-0000-2620-56000-300 General Supplies		
	Gilman-light bulbs etc.	\$ 3,500
	HD Supply-ventilation filters	\$ 3,500
	Total	\$ 7,000
1000-0000-2620-58100-300 Dues and Fees - Memberships		
	State of Maine boiler certificates, Tier 2	\$ 590
	Total	\$ 590
2630 Care and Upkeep of Grounds		
1000-0000-2630-54300-300 Repair and Maintenance Services		
	Lawn mowing service	\$ 14,750
	Plowing service	\$ 13,250
	Playground chips	\$ 300
	Parking lot Sweeping	\$ 1,500
	Brown tail Moth Treatment	\$ 1,900
	Total	\$ 31,700
1000-0000-2630-56000-300 General Supplies		
	Winter Salt	\$ 2,800
	Total	\$ 2,800

Operations and Maintenance of Plant
Proposed Budget - Detail
FY 2022-23

	Item Description	Total
900 District-Wide		
2610 Care of Buildings		
1000-0000-2610-56000-900 General Supplies		
	General supplies-Paper	\$ 22,050
	Total	\$ 22,050
2620 Maintenance of Buildings		
1000-0000-2620-54300-900 Purchased Repair and Maintenance		
		\$ 100,000
	Total	\$ 100,000
1000-0000-2620-55320-900 Communication - Telephone (cell)		
	Cell phones	\$ 7,000
	Total	\$ 7,000
1000-0000-2620-55800-900 Travel Reimbursement		
	Usage of personal cars	\$ 1,000
	Total	\$ 1,000
1000-0000-2620-56000-900 General Supplies		
	General supplies	\$ 1,717
	Total	\$ 1,717
910 Central Office		
2620 Maintenance of Buildings		
1000-0000-2620-54300-910 Purchased Repair and Maintenance		
	General Repairs	\$ 2,500
	Total	\$ 2,500
1000-0000-2620-55320-910 Communication - Telephone		
	Land line telephones	\$ 6,800
	Total	\$ 6,800
1000-0000-2620-56000-910 General Supplies		
	Filters and light bulbs	\$ 4,500
	Total	\$ 4,500
Grand Total		\$ 1,665,572