

<u>ARTICLE 9 FACILITES</u>	<u>Budget 7/1/2014 - 6/30/2015</u>	<u>Budget 7/1/2013 - 6/30/2014</u>	<u>Actual 7/1/2012 - 6/30/2013</u>	<u>Actual 7/1/2011 - 6/30/2012</u>
<b><u>Operations &amp; Maint. Cushing</u></b>				
1000-0000-2600-54000-110 Purchased Property Services	\$5,860.00	\$3,550.00	\$7,374.00	\$3,546.00
1000-0000-2600-54300-110 Contracted Repair & Maint	\$68,565.00	\$24,165.00	\$25,863.00	\$37,172.00
1000-0000-2600-55200-110 Insurance	\$2,247.00	\$2,110.00	\$1,835.00	\$0.00
1000-0000-2600-55320-110 Telephone	\$2,325.00	\$2,325.00	\$2,568.00	\$2,206.00
1000-0000-2600-56000-110 Other Supplies	\$3,700.00	\$3,700.00	\$2,387.00	\$3,300.00
1000-0000-2600-56220-110 Electricity	\$9,300.00	\$9,300.00	\$11,120.00	\$13,127.00
1000-0000-2600-56240-110 Heating Fuel	\$17,412.00	\$17,316.00	\$17,729.00	\$15,654.00
1000-0000-2600-58100-110 Dues & Fees	\$285.00	\$285.00	\$160.00	\$160.00
<b>Operations &amp; Maint. Cushing</b>	<b>\$109,694.00</b>	<b>\$62,751.00</b>	<b>\$69,036.00</b>	<b>\$75,165.00</b>
<b><u>Operations &amp; Maint. Gilford Bu</u></b>				
1000-0000-2600-54000-120 Purchased Property Services	\$7,260.00	\$7,260.00	\$5,046.00	\$7,282.00
1000-0000-2600-54300-120 Contracted Repair & Maint	\$27,165.00	\$28,365.00	\$16,930.00	\$29,830.00
1000-0000-2600-55200-120 Insurance	\$2,505.00	\$2,352.00	\$2,045.00	\$0.00
1000-0000-2600-55320-120 Telephone	\$1,700.00	\$1,700.00	\$1,284.00	\$1,682.00
1000-0000-2600-55330-120 Internet Connectivity		\$6,000.00	\$0.00	\$0.00
1000-0000-2600-56000-120 Other Supplies	\$6,000.00	\$0.00	\$1,746.00	\$3,316.00
1000-0000-2600-56220-120 Electricity	\$6,625.00	\$6,625.00	\$6,033.00	\$6,490.00
1000-0000-2600-56240-120 Heating Fuel	\$10,715.00	\$12,800.00	\$12,445.00	\$10,243.00
1000-0000-2600-57330-120 Furniture	\$3,850.00	\$3,465.00	\$0.00	\$0.00
1000-0000-2600-58100-120 Dues & Fees	\$200.00	\$200.00	\$80.00	\$80.00
<b>Operations &amp; Maint. Gilford Bu</b>	<b>\$66,020.00</b>	<b>\$68,767.00</b>	<b>\$45,609.00</b>	<b>\$58,923.00</b>
<b><u>Operations &amp; Maint. Lura Libby</u></b>				
1000-0000-2600-54000-130 Purchased Property Services	\$8,170.00	\$5,860.00	\$4,035.00	\$2,907.00
1000-0000-2600-54100-130 Water & Sewer	\$2,700.00	\$2,700.00	\$2,602.00	\$2,835.00
1000-0000-2600-54300-130 Contracted Repair & Maint	\$30,778.00	\$42,892.00	\$32,202.00	\$31,735.00
1000-0000-2600-55200-130 Insurance	\$4,830.00	\$4,535.00	\$3,944.00	\$0.00
1000-0000-2600-55320-130 Telephone	\$2,331.00	\$2,331.00	\$1,674.00	\$1,789.00
1000-0000-2600-56000-130 Other Supplies	\$4,200.00	\$4,200.00	\$2,614.00	\$2,295.00
1000-0000-2600-56220-130 Electricity	\$18,250.00	\$18,250.00	\$14,561.00	\$15,733.00
1000-0000-2600-56240-130 Heating Fuel	\$41,522.00	\$41,292.00	\$45,038.00	\$40,925.00
1000-0000-2600-57330-130 Furniture	\$0.00	\$0.00	\$365.00	\$0.00
1000-0000-2600-58100-130 Dues & Fees	\$200.00	\$200.00	\$80.00	\$80.00
<b>Operations &amp; Maint. Lura Libby</b>	<b>\$112,981.00</b>	<b>\$122,260.00</b>	<b>\$107,115.00</b>	<b>\$98,299.00</b>
<b><u>Operations &amp; Maint. Owls Head</u></b>				
1000-0000-2600-54000-150 Purchased Property Services	\$6,950.00	\$6,950.00	\$5,028.00	\$6,516.00
1000-0000-2600-54300-150 Contracted Repair & Maint	\$19,940.00	\$20,240.00	\$24,372.00	\$47,269.00
1000-0000-2600-55200-150 Insurance	\$2,402.00	\$2,255.00	\$1,961.00	\$0.00

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1000-0000-2600-55320-150 Telephone	\$1,639.00	\$1,639.00	\$1,295.00	\$1,140.00
1000-0000-2600-56000-150 Supplies	\$2,500.00	\$2,500.00	\$1,891.00	\$2,870.00
1000-0000-2600-56220-150 Electricity	\$5,925.00	\$5,925.00	\$4,381.00	\$4,927.00
1000-0000-2600-56240-150 Heating Fuel	\$12,724.00	\$15,200.00	\$14,116.00	\$11,307.00
1000-0000-2600-57300-150 Furniture	\$750.00	\$1,120.00	\$2,268.00	\$0.00
1000-0000-2600-58100-150 Dues & Fees	\$200.00	\$200.00	\$130.00	\$80.00
<b>Operations &amp; Maint. Owls Head</b>	<b>\$53,030.00</b>	<b>\$56,029.00</b>	<b>\$55,442.00</b>	<b>\$74,109.00</b>
<u><b>Operations &amp; Maint. RDMS</b></u>				
1000-0000-2600-54000-160 Purchased Property Services	\$8,560.00	\$8,560.00	\$14,294.00	\$13,542.00
1000-0000-2600-54100-160 Water & Sewer	\$3,875.00	\$3,875.00	\$3,088.00	\$3,703.00
1000-0000-2600-54300-160 Contracted Repair & Maint	\$42,010.00	\$34,910.00	\$45,649.00	\$57,403.00
1000-0000-2600-55200-160 Insurance	\$11,955.00	\$11,225.00	\$9,783.00	\$0.00
1000-0000-2600-55320-160 Telephone	\$8,500.00	\$8,500.00	\$5,775.00	\$5,812.00
1000-0000-2600-56000-160 Supplies	\$10,000.00	\$10,000.00	\$5,373.00	\$9,323.00
1000-0000-2600-56220-160 Electricity	\$40,000.00	\$40,000.00	\$33,496.00	\$34,740.00
1000-0000-2600-56240-160 Heating Fuel	\$47,717.00	\$57,000.00	\$67,688.00	\$57,910.00
1000-0000-2600-57300-160 Equipment	\$0.00	\$0.00	\$958.00	\$0.00
1000-0000-2600-57330-160 Furniture	\$1,409.00	\$6,193.00	\$855.00	\$0.00
1000-0000-2600-58100-160 Dues & Fees	\$300.00	\$300.00	\$340.00	\$310.00
<b>Operations &amp; Maint. RDMS</b>	<b>\$174,326.00</b>	<b>\$180,563.00</b>	<b>\$187,299.00</b>	<b>\$182,743.00</b>
<u><b>Operations &amp; Maint. South</b></u>				
1000-0000-2600-54000-170 Purchased Property Services	\$10,100.00	\$10,100.00	\$16,415.00	\$10,836.00
1000-0000-2600-54100-170 Water & Sewer	\$3,850.00	\$3,850.00	\$4,151.00	\$4,662.00
1000-0000-2600-54300-170 Contracted Repair & Maint	\$28,450.00	\$108,454.00	\$68,709.00	\$50,873.00
1000-0000-2600-55200-170 Insurance	\$8,802.00	\$8,265.00	\$7,187.00	\$0.00
1000-0000-2600-55320-170 Telephone	\$7,210.00	\$7,210.00	\$4,623.00	\$3,885.00
1000-0000-2600-56000-170 Supplies	\$12,000.00	\$12,000.00	\$7,681.00	\$1,812.00
1000-0000-2600-56220-170 Electricity	\$34,300.00	\$34,300.00	\$16,888.00	\$18,633.00
1000-0000-2600-56240-170 Heating Fuel	\$46,879.00	\$46,620.00	\$51,798.00	\$48,291.00
1000-0000-2600-57330-170 Furniture	\$600.00	\$0.00	\$0.00	\$0.00
1000-0000-2600-58100-170 Dues & Fees	\$750.00	\$750.00	\$80.00	\$80.00
<b>Operations &amp; Maint. South</b>	<b>\$152,941.00</b>	<b>\$231,549.00</b>	<b>\$177,532.00</b>	<b>\$139,072.00</b>
<u><b>Operations &amp; Maint. St. George</b></u>				
1000-0000-2600-54000-180 Purchased Property Services	\$14,130.00	\$8,740.00	\$8,360.00	\$8,850.00
1000-0000-2600-54100-180 Water & Sewer	\$600.00	\$600.00	\$590.00	\$610.00
1000-0000-2600-54300-180 Contracted Repair & Maint	\$35,620.00	\$64,853.00	\$47,467.00	\$48,202.00
1000-0000-2600-55200-180 Insurance	\$6,741.00	\$6,330.00	\$5,507.00	\$0.00
1000-0000-2600-55320-180 Telephone	\$2,258.00	\$2,258.00	\$2,201.00	\$2,027.00
1000-0000-2600-56000-180 Other Supplies	\$5,100.00	\$5,100.00	\$2,722.00	\$3,231.00

<u>ARTICLE 9 FACILITES</u>	<b>Budget 7/1/2014 - 6/30/2015</b>	<b>Budget 7/1/2013 - 6/30/2014</b>	<b>Actual 7/1/2012 - 6/30/2013</b>	<b>Actual 7/1/2011 - 6/30/2012</b>
1000-0000-2600-56220-180 Electricity	\$31,250.00	\$31,250.00	\$23,813.00	\$28,112.00
1000-0000-2600-56240-180 Heating Fuel	\$42,861.00	\$42,624.00	\$41,840.00	\$41,386.00
1000-0000-2600-57330-180 Furniture		\$2,000.00	\$0.00	\$0.00
1000-0000-2600-58100-180 Dues & Fees	\$250.00	\$250.00	\$400.00	\$300.00
<b>Operations &amp; Maint. St. George</b>	<b>\$138,810.00</b>	<b>\$164,005.00</b>	<b>\$132,900.00</b>	<b>\$132,718.00</b>
<u><b>Operations &amp; Maint. Thomaston</b></u>				
1000-0000-2600-54000-190 Purchased Property Services	\$9,875.00	\$4,100.00	\$4,827.00	\$3,699.00
1000-0000-2600-54100-190 Water & Sewer	\$3,900.00	\$3,900.00	\$2,425.00	\$3,045.00
1000-0000-2600-54300-190 Contracted Repair & Maint	\$35,545.00	\$33,895.00	\$27,454.00	\$34,271.00
1000-0000-2600-55200-190 Insurance	\$7,508.00	\$7,050.00	\$6,129.00	\$0.00
1000-0000-2600-55320-190 Telephone	\$3,197.00	\$3,197.00	\$2,631.00	\$2,224.00
1000-0000-2600-56000-190 Other Supplies	\$9,570.00	\$9,570.00	\$3,312.00	\$3,323.00
1000-0000-2600-56220-190 Electricity	\$24,250.00	\$24,250.00	\$15,424.00	\$19,548.00
1000-0000-2600-56240-190 Heating Fuel	\$42,191.00	\$41,958.00	\$45,199.00	\$44,683.00
1000-0000-2600-57330-190 Furniture	\$0.00	\$7,155.00	\$4,912.00	\$0.00
1000-0000-2600-58100-190 Dues & Fees	\$850.00	\$0.00	\$230.00	\$230.00
<b>Operations &amp; Maint. Thomaston</b>	<b>\$136,886.00</b>	<b>\$135,075.00</b>	<b>\$112,543.00</b>	<b>\$111,023.00</b>
<u><b>Operations &amp; Maint. OHS-w</b></u>				
1000-0000-2600-54000-310 Purchased Property Services	\$27,200.00	\$21,270.00	\$22,309.00	\$12,678.00
1000-0000-2600-54100-310 Water & Sewer	\$4,550.00	\$4,550.00	\$5,462.00	\$5,228.00
1000-0000-2600-54300-310 Contracted Repair & Maint	\$52,050.00	\$77,433.00	\$64,207.00	\$85,825.00
1000-0000-2600-55200-310 Insurance	\$11,087.00	\$10,410.00	\$9,052.00	\$0.00
1000-0000-2600-55320-310 Telephone	\$4,124.00	\$4,124.00	\$4,626.00	\$5,216.00
1000-0000-2600-56000-310 Other Supplies	\$12,450.00	\$12,450.00	\$4,813.00	\$9,525.00
1000-0000-2600-56220-310 Electricity	\$43,500.00	\$43,500.00	\$29,508.00	\$36,248.00
1000-0000-2600-56240-310 Heating Fuel	\$63,622.00	\$63,270.00	\$69,055.00	\$67,224.00
1000-0000-2600-57330-310 Furniture	\$875.00	\$1,702.00	\$0.00	\$0.00
1000-0000-2600-58100-310 Dues & Fees	\$600.00	\$600.00	\$240.00	\$240.00
<b>Operations &amp; Maint. OHS-w</b>	<b>\$220,058.00</b>	<b>\$239,309.00</b>	<b>\$209,272.00</b>	<b>\$222,184.00</b>
<u><b>Operations &amp; Maint. OHS-e</b></u>				
1000-0000-2600-54000-320 Purchased Property Services	\$41,735.00	\$41,735.00	\$45,997.00	\$35,073.00
1000-0000-2600-54100-320 Water & Sewer	\$11,634.00	\$11,634.00	\$7,350.00	\$8,937.00
1000-0000-2600-54300-320 Contracted Repair & Maint	\$72,124.00	\$67,840.00	\$133,308.00	\$160,598.00
1000-0000-2600-55200-320 Insurance	\$18,712.00	\$17,570.00	\$15,278.00	\$0.00
1000-0000-2600-55320-320 Telephone	\$6,542.00	\$6,542.00	\$6,499.00	\$6,439.00
1000-0000-2600-56000-320 Supplies	\$16,500.00	\$16,500.00	\$13,404.00	\$12,669.00
1000-0000-2600-56220-320 Electricity	\$45,625.00	\$45,625.00	\$39,455.00	\$40,331.00
1000-0000-2600-56240-320 Heating Fuel	\$123,895.00	\$123,210.00	\$106,067.00	\$115,941.00
1000-0000-2600-57330-320 Furniture	\$800.00	\$800.00	\$0.00	\$6,500.00

<u>ARTICLE 9 FACILITES</u>	<u>Budget</u> <u>7/1/2014 -</u> <u>6/30/2015</u>	<u>Budget</u> <u>7/1/2013 -</u> <u>6/30/2014</u>	<u>Actual</u> <u>7/1/2012 -</u> <u>6/30/2013</u>	<u>Actual</u> <u>7/1/2011 -</u> <u>6/30/2012</u>
1000-0000-2600-58100-320 Dues & Fees	\$400.00	\$400.00	\$584.00	\$350.00
<b>Operations &amp; Maint. OHS-e</b>	<b>\$337,967.00</b>	<b>\$331,856.00</b>	<b>\$367,942.00</b>	<b>\$386,838.00</b>
<u>Operations &amp; Maint. McLain</u>				
1000-0000-2620-54000-910 Purchased Property Services	\$4,200.00	\$4,200.00	\$3,458.00	\$4,302.00
1000-0000-2620-54100-910 Water & Sewer	\$1,795.00	\$1,795.00	\$1,277.00	\$1,287.00
1000-0000-2620-54300-910 Contracted Repair & Maint	\$19,635.00	\$19,635.00	\$56,442.00	\$18,590.00
1000-0000-2620-55200-910 Superintendent's Office Insurance	\$3,834.00	\$3,600.00	\$2,825.00	\$0.00
1000-0000-2620-55320-910 Telephone	\$16,224.00	\$16,224.00	\$18,283.00	\$16,506.00
1000-0000-2620-56000-910 Supplies	\$2,500.00	\$2,500.00	\$1,261.00	\$2,160.00
1000-0000-2620-56220-910 Electricity	\$11,950.00	\$11,950.00	\$10,052.00	\$11,032.00
1000-0000-2620-56240-910 Heating Fuel	\$29,801.00	\$26,640.00	\$35,852.00	\$35,388.00
1000-0000-2620-58100-910 Dues & Fees	\$200.00	\$200.00	\$150.00	\$150.00
<b>Operations &amp; Maint. McLain</b>	<b>\$90,139.00</b>	<b>\$86,744.00</b>	<b>\$129,600.00</b>	<b>\$89,415.00</b>
<u>District Maintenance</u>				
1000-0000-2620-51170-900 Salary: Administration	\$77,272.00	\$75,432.00	\$76,925.00	\$32,130.00
1000-0000-2620-51180-900 Salary: Maintenance	\$178,836.00	\$210,310.00	\$201,019.00	\$174,566.00
1000-0000-2620-51200-900 SUBSTITUTES	\$20,000.00	\$20,000.00	\$49,299.00	\$50,490.00
1000-0000-2620-52000-900 Sub Custodian-Maint.	\$0.00	\$0.00	\$0.00	\$0.00
1000-0000-2620-52030-900 SUBSTITUTE/TUTOR BENEFITS	\$1,728.00	\$2,276.00	\$966.00	\$740.00
1000-0000-2620-52070-900 Benefits: Administration	\$12,529.00	\$12,217.00	\$12,142.00	\$9,013.00
1000-0000-2620-52080-900 Benefits: Maintenance	\$111,609.00	\$102,238.00	\$87,826.00	\$85,764.00
1000-0000-2620-52380-900 MSRS	\$0.00	\$20.00	\$0.00	\$0.00
1000-0000-2620-53300-900 Employee Training Services	\$300.00	\$300.00	\$0.00	\$0.00
1000-0000-2620-54300-900 Contracted Repair & Maint	\$3,000.00	\$3,000.00	\$6,353.00	\$12,660.00
1000-0000-2620-55800-900 Staff Travel	\$4,000.00	\$4,000.00	\$8,689.00	\$4,975.00
1000-0000-2620-55810-900 Conference Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
1000-0000-2620-56000-900 Other Supplies	\$7,000.00	\$7,000.00	\$4,354.00	\$4,027.00
1000-0000-2620-56260-900 Vehicle Fuel	\$30,000.00	\$30,000.00	\$40,536.00	\$31,694.00
1000-0000-2620-57300-900 Equipment (fixed asset)	\$10,000.00	\$10,000.00	\$9,093.00	\$10,352.00
1000-0000-2620-58310-900 Lease Purchase Principal	\$29,804.00	\$188,247.00	\$157,874.00	\$188,366.00
1000-0000-2620-58320-900 Lease Purchase Interest	\$4,100.00	\$28,588.00	\$12,764.00	\$22,763.00
1000-0000-2620-59000-900 Contingency Fund	\$43,125.00	\$58,784.00	\$55,976.00	\$0.00
<b>District Maintenance</b>	<b>\$534,303.00</b>	<b>\$753,412.00</b>	<b>\$723,816.00</b>	<b>\$628,540.00</b>
<b>TOTAL DISTRICT MAINTENACE</b>	<b>\$2,127,155.00</b>	<b>\$2,432,320.00</b>	<b>\$2,318,106.00</b>	<b>\$2,199,029.00</b>

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<u>Custodial Svcs: Cushing Communi</u>				
1000-0000-2610-51180-110 Salary: Custodians	\$54,505.00	\$52,800.00	\$28,659.00	\$32,173.00
1000-0000-2610-51230-110 Salary: Substitutes	\$23,852.00	\$0.00	\$0.00	\$0.00
1000-0000-2610-52080-110 Benefits: Custodians	\$0.00	\$22,892.00	\$12,802.00	\$14,425.00
1000-0000-2610-56000-110 Supplies	\$3,525.00	\$3,525.00	\$3,763.00	\$3,424.00
<b>Custodial Svcs: Cusing Communi</b>	<b>\$81,882.00</b>	<b>\$79,217.00</b>	<b>\$45,224.00</b>	<b>\$50,022.00</b>
<u>Custodial Svc: Gilford Butler</u>				
1000-0000-2610-51180-120 Salary: Custodians	\$35,110.00	\$33,779.00	\$27,399.00	\$35,486.00
1000-0000-2610-51230-120 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$29.00
1000-0000-2610-52030-120 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$2.00
1000-0000-2610-52080-120 Benefits: Custodians	\$21,972.00	\$22,239.00	\$22,385.00	\$21,738.00
1000-0000-2610-56000-120 Supplies	\$2,915.00	\$2,915.00	\$2,964.00	\$2,798.00
<b>Custodial Svcs: Gilford Butler</b>	<b>\$59,997.00</b>	<b>\$58,933.00</b>	<b>\$52,748.00</b>	<b>\$60,053.00</b>
<u>Custodial Svcs: Lura Libby</u>				
1000-0000-2610-51180-130 Salary: Custodians	\$54,922.00	\$45,006.00	\$47,135.00	\$36,785.00
1000-0000-2610-51230-130 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$46.00
1000-0000-2610-52030-130 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$4.00
1000-0000-2610-52080-130 Benefits: Custodians	\$32,036.00	\$25,577.00	\$20,958.00	\$17,617.00
1000-0000-2610-56000-130 Supplies	\$6,500.00	\$6,500.00	\$4,847.00	\$5,474.00
<b>Custodial Svcs: Lura Libby</b>	<b>\$93,458.00</b>	<b>\$77,083.00</b>	<b>\$72,940.00</b>	<b>\$59,926.00</b>
<u>Custodial Svcs: Owls Head</u>				
1000-0000-2610-51180-150 Salary: Custodians	\$36,878.00	\$33,779.00	\$32,542.00	\$36,027.00
1000-0000-2610-51230-150 Salary: Substitutes	\$11,502.00	\$0.00	\$0.00	\$0.00
1000-0000-2610-52030-150 Benefits: Substitutes	\$3,500.00	\$0.00	\$0.00	\$0.00
1000-0000-2610-52080-150 Benefits: Custodians	\$0.00	\$11,002.00	\$12,523.00	\$12,243.00
1000-0000-2610-56000-150 Supplies	\$0.00	\$3,500.00	\$2,964.00	\$2,786.00
<b>Custodial Svcs: Owls Head</b>	<b>\$51,880.00</b>	<b>\$48,281.00</b>	<b>\$48,029.00</b>	<b>\$51,056.00</b>
<u>Custodial Svcs: RDMS</u>				
1000-0000-2610-51180-160 Salary: Custodians	\$79,570.00	\$93,111.00	\$104,756.00	\$98,509.00
1000-0000-2610-51230-160 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$395.00
1000-0000-2610-52030-160 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$32.00
1000-0000-2610-52080-160 Benefits: Custodians	\$28,685.00	\$56,396.00	\$54,551.00	\$43,059.00
1000-0000-2610-56000-160 Supplies	\$10,250.00	\$10,250.00	\$12,810.00	\$12,719.00
<b>Custodial Svcs: RDMS</b>	<b>\$118,505.00</b>	<b>\$159,757.00</b>	<b>\$172,117.00</b>	<b>\$154,714.00</b>
<u>Custodial Svcs: South School</u>				
1000-0000-2610-51180-170 Salary: Custodians	\$86,788.00	\$75,317.00	\$56,857.00	\$105,075.00
1000-0000-2610-51230-170 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$349.00
1000-0000-2610-52030-170 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$28.00
1000-0000-2610-52080-170 Benefits: Custodians	\$49,037.00	\$43,572.00	\$51,753.00	\$63,708.00

<u>ARTICLE 9 FACILITES</u>	<u>Budget</u> <u>7/1/2014 -</u> <u>6/30/2015</u>	<u>Budget</u> <u>7/1/2013 -</u> <u>6/30/2014</u>	<u>Actual</u> <u>7/1/2012 -</u> <u>6/30/2013</u>	<u>Actual</u> <u>7/1/2011 -</u> <u>6/30/2012</u>
1000-0000-2610-56000-170 Supplies	\$10,044.00	\$10,044.00	\$10,644.00	\$10,332.00
<b>Custodial Svcs: South School</b>	<b>\$145,869.00</b>	<b>\$128,933.00</b>	<b>\$119,254.00</b>	<b>\$179,492.00</b>
<u><b>Custodial Svcs: St. George</b></u>				
1000-0000-2610-51180-180 Salary: Custodians	\$82,420.00	\$77,314.00	\$74,999.00	\$62,660.00
1000-0000-2610-51230-180 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$4,686.00
1000-0000-2610-52030-180 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$382.00
1000-0000-2610-52080-180 Benefits: Custodians	\$33,192.00	\$29,074.00	\$31,646.00	\$21,345.00
1000-0000-2610-56000-180 Supplies	\$7,697.00	\$7,697.00	\$5,471.00	\$7,508.00
<b>Custodial Svcs: St. George</b>	<b>\$123,309.00</b>	<b>\$114,085.00</b>	<b>\$112,116.00</b>	<b>\$96,581.00</b>
<u><b>Custodial Svcs: Thomaston Gram</b></u>				
1000-0000-2610-51180-190 Salary: Custodians	\$55,682.00	\$56,966.00	\$55,887.00	\$78,070.00
1000-0000-2610-51230-190 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$532.00
1000-0000-2610-52030-190 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$43.00
1000-0000-2610-52080-190 Benefits: Custodians	\$26,480.00	\$26,612.00	\$37,228.00	\$35,500.00
1000-0000-2610-56000-190 Supplies	\$8,566.00	\$8,566.00	\$5,465.00	\$8,046.00
<b>Custodial Svcs: Thomaston Gram</b>	<b>\$90,728.00</b>	<b>\$92,144.00</b>	<b>\$98,580.00</b>	<b>\$122,191.00</b>
<u><b>Custodial Svcs: OHS-west</b></u>				
1000-0000-2610-51180-310 Salary: Custodians	\$97,968.00	\$94,286.00	\$96,112.00	\$99,457.00
1000-0000-2610-51230-310 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$537.00
1000-0000-2610-52030-310 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$44.00
1000-0000-2610-52080-310 Benefits: Custodians	\$43,828.00	\$49,630.00	\$48,845.00	\$45,474.00
1000-0000-2610-56000-310 Supplies	\$12,651.00	\$12,651.00	\$20,908.00	\$12,135.00
<b>Custodial Svcs: OHS-west</b>	<b>\$154,447.00</b>	<b>\$156,567.00</b>	<b>\$165,865.00</b>	<b>\$157,647.00</b>
<u><b>Custodial Svcs: OHS-e</b></u>				
1000-0000-2610-51180-320 Salary: Custodians	\$118,664.00	\$110,947.00	\$119,513.00	\$133,870.00
1000-0000-2610-51230-320 Salary: Substitutes	\$0.00	\$0.00	\$0.00	\$4,837.00
1000-0000-2610-52030-320 Benefits: Substitutes	\$0.00	\$0.00	\$0.00	\$394.00
1000-0000-2610-52080-320 Benefits: Custodians	\$37,540.00	\$45,126.00	\$49,942.00	\$47,075.00
1000-0000-2610-56000-320 Supplies	\$21,354.00	\$21,354.00	\$18,598.00	\$21,214.00
<b>Custodial Svcs: OHS-e</b>	<b>\$177,558.00</b>	<b>\$177,427.00</b>	<b>\$188,053.00</b>	<b>\$207,390.00</b>
<u><b>Custodial Svcs: McLain</b></u>				
1000-0000-2610-51180-910 Salary: Custodians	\$6,672.00	\$9,243.00	\$5,334.00	\$4,882.00
1000-0000-2610-52080-910 Benefits: Custodians	\$4,452.00	\$1,029.00	\$1,042.00	\$1,866.00
1000-0000-2610-56000-910 Supplies	\$4,395.00	\$4,395.00	\$4,871.00	\$4,869.00
<b>Custodial Svcs: McLain</b>	<b>\$15,519.00</b>	<b>\$14,667.00</b>	<b>\$11,247.00</b>	<b>\$11,617.00</b>
<b>TOTAL CUSTODIAL</b>	<b>\$1,113,152.00</b>	<b>\$1,107,094.00</b>	<b>\$1,086,173.00</b>	<b>\$1,150,689.00</b>
<b>TOTAL ARTICLE 9 FACILITES</b>	<b>\$3,240,307.00</b>	<b>\$3,539,414.00</b>	<b>\$3,404,279.00</b>	<b>\$3,349,718.00</b>