

College Place Public Schools
Maintenance Services Summary

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>2005/2006</u>	DRAFT <u>2006/2007</u>
	Actual	Actual	Actual	Actual	Actual	Estimated	Budgeted
District AA Enrollment	769.69	776.1	776.06	806.09	792.75	759.19	745.00
Grounds							
Salaries	0.00	0.00	0.00	0.00	85.40	0.00	
Benefits	0.00	0.00	0.00	0.00	14.65	0.00	
Supplies	2,644.55	4,862.49	10,361.86	7,626.13	7,693.57	1,745.59	6,700.00
Contract Services	1,317.69	5,633.65	6,722.88	4,998.33	7,475.23	2,933.27	4,000.00
Equipment	356.35	302.39	64.79	154.18	1,218.79	12,546.03	2,000.00
<i>Total Grounds</i>	<u>4,318.59</u>	<u>10,798.53</u>	<u>17,149.53</u>	<u>12,778.64</u>	<u>16,487.64</u>	<u>17,224.89</u>	<u>12,700.00</u>
Operations							
Salaries	154,351.34	159,059.99	177,870.40	179,083.01	180,837.09	189,661.33	187,726.00
Benefits	54,747.84	55,211.54	58,635.10	65,988.47	73,625.61	87,133.94	95,059.00
supplies	16,788.29	22,560.59	12,735.71	11,870.57	14,638.14	21,784.95	24,000.00
Contract Services	353.05	886.50	147.01	153.23	581.10	3,341.26	2,600.00
Travel	0.00	26.28		35.00	3.27	60.88	600.00
Equipment	0.00	0.00		395.00	118.48	0.00	0.00
<i>Total Operations</i>	<u>226,240.52 #</u>	<u>237,744.90</u>	<u>249,388.22</u>	<u>257,525.28</u>	<u>269,803.69</u>	<u>301,982.36</u>	<u>309,985.00</u>
Maintenance							
Salaries	22,195.55	25,780.25	17,977.86	17,892.00	15,764.90	15,372.23	16,400.00
Benefits	5,774.20	5,927.95	3,712.52	5,896.23	5,369.13	5,880.08	6,887.00
supplies	3,029.28	7,726.08	11,132.17	11,491.17	17,231.27	9,116.52	11,000.00
Contract Services	33,629.42	96,401.66	76,736.98	70,643.92	59,951.36	65,823.02	111,200.00
Travel	161.57	436.38	714.44	-319.00	362.87	176.07	600.00
Equipment	0.00	430.63	14,021.64	377.19	900.70	2,894.68	3,000.00
<i>Total Maintenance</i>	<u>64,790.02</u>	<u>136,702.95</u>	<u>124,295.61</u>	<u>105,981.51</u>	<u>99,580.23</u>	<u>99,262.60</u>	<u>149,087.00</u>
Total Expenditures	<u>295,349.13</u>	<u>385,246.38</u>	<u>390,833.36</u>	<u>376,285.43</u>	<u>385,871.56</u>	<u>418,469.85</u>	<u>471,772.00</u>
Utilities							
Water, Sewer, Garbage, Gas, Electricity, phone	129,923.51	146,160.47	128,883.14	173,183.15	141,047.48	163,000.00	193,500.00