

	FY23 Budget	FY24 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$4,199,513.37	\$4,344,730.02	\$145,216.65	3.46%	

Article 9: Maintenance

The costs to maintain and care for the district buildings.

Operation of buildings	\$1,347,167.10	\$1,530,741.60	\$183,574.50	
Care of buildings	\$1,377,022.40	\$1,450,043.42	\$73,021.02	
Maintenance of buildings	\$970,088.96	\$976,283.99	\$6,195.03	
Capital Renewal and Renovation	\$460,234.91	\$320,361.01	(\$139,873.90)	
Architect and Engineering	\$45,000.00	\$45,000.00	\$0.00	

Operation of buildings	Explanation
Property insurance	15% increase over actual FY23 costs
Electricity - Solar project	Cost of being in the solar co-op, should be offset by savings in electricity.
Furniture/Fixtures for schools	These items belong in Facilities Maintenance - not schools.
Care of buildings:	
Salaries, Custodial	Anticipated salary increases. Fully staffed.
Salaries, Custodial Subs	Based on three year average and need.
Benefits, Custodial	Benefits based on current staffing.
Equipment, Non-Cap, district-wide	Lower cost items needed at schools
Contracted Services, Custodial, HA	District staff will cover
Equipment Replacement, HA	Robotic floor cleaner requested in FY23
Maintenance of buildings:	
Salaries, Maintenance	Adjusted to current personnel.
Benefits, Maintenance	Adjusted to current personnel.
Contracted Services, Custodial, Superintendent's office	Staff providing services
Contracted Services, Maintenance	Generator PM included in FY24 - new cost
Repair & Maintenance Services, Schools	Needed to maintain the buildings
Supplies, Repairs, Schools	Needed to maintain the buildings
Equipment Replacement, Maintenance	District -wide updates as needed
Capital Renewal and Renovation	

Principal/Interest Payment, Repair Bond

Honeywell FY17, Door/Window projects FY11, QSCB
Repairs FY14, Turf project FY18. Honeywell project
FY11 has been paid off.