

# **Operations Draft Budget Review**

**FY 27**

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## Total FY27 Budget Overview:

- Proposed FY27 Budget \$5,464,650
- Approved FY26 Budget \$5,116,855
- Increase/Decrease of \$347,795
- Increase/Decrease of 6.8%

## Staffing

Position	#	Open Positions
Maintenance Supervisor	1	none
Maintenance Staff	4	none
Custodial Staff	23	Open - AHS part-time/school year 2 - FMLA
Administrative Assistant/Clerical	1	none

# Operation of Plant (2600)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
020 ..... Total GD Cushing	<b>\$156,561</b>	(\$59614) overall decrease. Decrease staff/sub lines; accurate purchased services
030 ..... Total Academy Hill	<b>\$504,955</b>	\$15085 overall increase. Increase Staff wage/benefits; Decrease purchased services; Moved Building assessment projects
040 ..... Total Cape Cod Hill	<b>\$351,006</b>	\$47263 overall increase. Increase Staff wage/benefits; Accurate purchased services; Moved Building assessment projects
060 ..... Total Cascade Brook	<b>\$687,952</b>	\$54469 overall increase. Decrease Staff wage. Increase benefits Increase Contracted Repair/Maint Services Decrease Purchased Services
070 ..... Total WG Mallett	<b>\$573,883</b>	\$54262 overall increase. Increase Staff wage/benefits; Contracted Repair /Maint Services; Accurate purchased services
090 ..... Total Mt. Blue Middle	<b>\$703,431</b>	\$61017 Overall increase; Decrease Staff Wage/Benefits; Increased Substitute Wage Decrease Purchased Services
300 ..... Total Mt. Blue High	<b>\$1,077,719</b>	\$55250 overall increase; Increase Sub Wages reflect actual; Replace aged-out floor machine; Increase Contracted Repair/Maint Services
910 ..... Total District Office	<b>\$31,407</b>	(\$1,999)Overall decrease; Decrease disposal services; Decrease purchased services
3000/390 ..... Total Vocational	<b>\$484,433</b>	\$30196 Overall increase; Increase Staff Wages/Benefits; Contracted Repair/Maint Services;

## Maintenance of Plant (2620)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
900 ..... Total District Wide	<b>\$974,695</b>	\$109,396 Overall increase; Increases Staff Wages/benefits; Contracted Service; Purchased Service
920 ..... Total Bus Garage	<b>\$127,877</b>	\$6915 Overall Increase; Contracted Services

## Operation & Maintenance of Plant (2630)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
900 ..... Total District Wide	<b>\$241,610</b>	(\$6989) Overall Decrease; Staff wage adjustments

## Capital Enhancement Improvement (2680)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
900 ..... Total District Wide	<b>\$33,554</b>	\$663 decrease in interest

## **FTC Costs Not Included**

\$484,433 - Increase \$30196

## **New Position Requests**

**Full-Time Spare Custodian** - Due to increased substitute wage lines each year.

## **Additional Comments**

**Staff wage/benefits** - 26.4% of the total Operations budget increase

**Disposal/Waste Services** - District Wide hope to change companies to meet compliance/safety requirements; regular scheduled pickup services. Increase \$20570.

**Insurance** - District Wide liability insurance 20% increase

**District Wide Supply** cost increase

**Utility Lines** - Updated to accurately reflect cost

**Building Fuel Lines** - No contract bids to date; amounts in draft placeholders