

**FY 2023 BUDGET LEVEL 1 - PROPOSED
FACILITIES ACCOUNTS BY FUNCTION**

Function GL Account	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget	2023 School Budget	Dollar Budget Change	% of Budget Change
10122620 430 Library St. School	105,270	74,556	72,020	72,020	48,720	(23,300)	(32.35%)
	GENERAL REPAIRS TO BUILDING						
	1. PER 1,000 SQUARE FOOT COST - \$.60 PER FOOT @ 30,135					18,100	
	2. CEILING TILES REPLACEMENT					400	
	3. FILTERS FOR PREVENTIVE MAINTENANCE					220	
	4. REPLACE (11) ROOF EXHAUST FANS					30,000	
10132620 430 Kimball Webster Building	43,625	14,713	13,650	13,650	21,000	7,350	53.85 %
	GENERAL REPAIRS TO BUILDING						
	1. PER 1,000 SQUARE FOOT COST - \$.63 PER FOOT @ 19,278					12,200	
	2. CEILING TILES REPLACEMENT					300	
	3. FILTERS FOR PREVENTIVE MAINTENANCE					300	
	4. REPLACE IT DATA ROOM A/C					7,000	
	5. REPLACE CHAIRLIFT BATTERIES					1,200	
10142620 430 Nottingham West	68,949	36,491	164,675	164,675	121,230	(43,445)	(26.38%)
	GENERAL REPAIRS TO BUILDING						
	1. PER 1,000 SQUARE FOOT COST - \$.36 PER FOOT @ 83,000					29,880	
	2. CEILING TILES - REPLACEMENT					500	
	3. FILTERS FOR PREVENTIVE MAINTENANCE					1,650	
	4. REPLACE CLASSROOM VANITIES (12)					34,500	
	5. ADDITIONAL INTERIOR SECURITY CAMERAS					8,000	
	6. WATER COOLER FILTERS					700	
	7. REPLACE SPECIAL ED A/C					24,000	
	8. REPLACE MAIN OFFICE A/C					22,000	
10152620 430 Hills Garrison	65,521	125,530	66,745	66,745	69,945	3,200	4.79 %
	GENERAL REPAIRS TO BUILDING						
	1. PER 1,000 SQUARE FOOT COST - \$.37 PER FOOT @ 80,600 & PORTABLES					29,820	
	2. CEILING TILES - REPLACEMENT					500	
	3. FILTERS FOR PREVENTIVE MAINTENANCE					525	
	4. WINDOW BALLAST REPAIRS 40 @ 130					5,200	
	5. ADDITIONAL INTERIOR SECURITY CAMERAS					8,000	
	6. REPLACE IT LAB A/C RTU					12,000	
	7. WATER COOLER FILTERS					700	
	8. REPLCE MUSIC ROOM A/C RTU					13,200	

As noted in section 3 of the Budget:

Location	Description
00	District Wide
11	Dr. HO Smith School
12	Library Street School
13	Kimball Webster Bldg
14	Nottingham West
15	Hills Garrison
24	Hudson Memorial
35	Alvirne High School
60	Alvirne Farm
81	SAU #81
90	Hills House
91	Hills Memorial Library

Note: For district-wide sections of the budget, use the 3rd and 4th digit of GL Account numbers to identify the school. For example, in the initial Facilities budget, section 19, page 18, GL Account 10122620 430 is for Library Street School.