

FY24 R.H. Conwell Elementary School Building Budget and Expenditures

Line Number	Account	Total FY24 Requested	Total FY23 Requested	Net Change FY24-FY23	Percentage Change (FY24-23)
	TOTAL TOWN APPROPRIATED:	144,677.30	134,596.00	10,081.30	7.49%
1	Custodian	51,795.30	48,817.44	2,977.86	6.10%
2	Custodian Overtime	1,000.00	800.00	200.00	25.00%
3	Custodial Summer Assistance	0.00	1,000.00	(1,000.00)	-100.00%
4	Boiler Maintenance and Repairs	5,500.00	7,500.00	(2,000.00)	-26.67%
5	Building Repairs	2,500.00	2,500.00	0.00	0.00%
6	Service Agreements	7,512.00	6,926.00	586.00	8.46%
7	Sewer Expenses	1,000.00	1,000.00	0.00	0.00%
8	Plumbing	2,000.00	1,200.00	800.00	66.67%
9	Electrical	21,000.00	15,225.00	5,775.00	37.93%
10	Phone	10,500.00	10,500.00	0.00	0.00%
11	Alarm Monitoring	820.00	817.56	2.44	0.30%
12	Propane	550.00	280.00	270.00	96.43%
13	Fuel Oil	22,000.00	19,270.00	2,730.00	14.17%
14	Repair and Maintenance of Equipment	3,500.00	4,000.00	(500.00)	-12.50%
15	Glass Repairs	0.00	1,000.00	(1,000.00)	-100.00%
16	Fire and Safety	1,500.00	1,000.00	500.00	50.00%
17	Water Expenses	1,500.00	1,260.00	240.00	19.05%
18	Inspections	4,000.00	3,000.00	1,000.00	33.33%
19	Trash Service	2,500.00	2,500.00	0.00	0.00%
20	Supplies	5,500.00	6,000.00	(500.00)	-8.33%
	TOTAL TOWN APPROPRIATED:	144,677.30	134,596.00	10,081.30	7.49%