Millington School House



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the Millington School House are included under this budget. Operating expenses include electricity, building maintenance and corresponding supply costs.

Fiscal Year 2024-2025 Major Service Level Accomplishments

- Continue to provide regular maintenance and upkeep on this building.

Fiscal Year 2025-2026 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Clapboard repair is to be completed in FY2025-2026.
- Exterior painting including window repair and glazing is to be completed in FY2025-2026.

Additional Budget Information

Building Maintenance: Operating budget has increase as exterior painting and clapboard repair is required. Last time exterior was painted was 2014/2015.
Electricity: Electricity increase due to the town's negotiated rate contract: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)	FY 2026 ($ Change)
Expense Objects								
Purchased Property Services								
BUILDING MAINTENANCE	10541834-54301	$60	$60	$650	$11,000	$10,350	1,592.3%	$10,350
Total Purchased Property Services:		**$60**	**$60**	**$650**	**$11,000**	**$10,350**	**1,592.3%**	**$10,350**
Supplies								
ELECTRICITY	10541834-56220	$528	$572	$570	$600	$30	5.3%	$30
Total Supplies:		**$528**	**$572**	**$570**	**$600**	**$30**	**5.3%**	**$30**
Total Expense Objects:		**$588**	**$632**	**$1,220**	**$11,600**	**$10,380**	**850.8%**	**$10,380**