

Maintenance and Operations
2022-2023 Budget Requests

OBJECT	ORG	ACCOUNT DESCRIPTION	2019-20	Covid 2020-	FTE	2021-22	11/1/2021	AVAILABLE		2022-2023	FTE	% Inc.	
			Expended	21	Stf	REVISED	YTD	BUDGET	Stf	Requested	Stf	\$ Inc.	% Inc.
64100	1402	Electricity-DW School Oper	200849	165800		179,196	97,148	82,048	0	210000		30804	17.2%
64200	1402	Heating -DW School Oper	96577	83287		72,061	6,234	65,875	-48	100000		27939	38.8%
64901	1402	Service Contracts-DW Schools	178642	95060		92,990	37,728	49,812	5,451	95000		2010	2.2%