

## Facility Budget Comparison

School	Description	2023-24 Budget	2024-25 Budget Est
Bluemound	Rent	186,024.00	0.00
Bluemound	Utilities	75,000.00	0.00
Bluemound	Maintenance Custodial	126,144.00	0.00
Bluemound	Maintenance Other	57,000.00	0.00
<b>Sub total Bluemound</b>		<b>444,168.00</b>	<b>0.00</b>
State	Rent	416,046.00	948,000.00
State	Rent Gym & Rec Building	6,930.00	0.00
State	Utilities	60,000.00	63,000.00
State	Maintenance Custodial	68,256.00	0.00
State	Maintenance Other	58,100.00	55,000.00
State	Maintenance Staff	42,000.00	0.00
<b>Sub total State</b>		<b>651,332.00</b>	<b>1,066,000.00</b>
<b>Total Bluemound and State</b>		<b>1,095,500.00</b>	<b>1,066,000.00</b>
Year 1 estimated savings			29,500.00