

Facilities

	Salary	Expenses	Total
School Security	\$97,000	\$44,800	\$141,800
Custodial	\$1,482,600	\$32,000	\$1,514,600
Heat of Buildings	\$0	\$138,000	\$138,000
Utilities	\$0	\$1,211,000	\$1,211,000
Maintenance of Buildings	\$11,000	\$330,000	\$341,000
Technology Infrastructure	\$307,100	\$81,600	\$388,700
Totals	\$1,897,700	\$1,837,400	\$3,735,100

Facilities

SCHOOL	Content Area	FY 20					total	
		FY 19 Salary	fte	lane	step	salary		other comp
	Custodian	\$55,955	1.0	Utility	IX	\$56,896	\$600	\$57,496
	Custodian	\$54,865	1.0	Junior	IX	\$55,776	\$600	\$56,376
	Custodian	\$54,865	1.0	Junior	IX	\$55,776	\$600	\$56,376
	Summer Help							\$25,000
	Overtime							\$72,000
		<u>\$1,355,030</u>	<u>25.0</u>					<u>\$1,508,392</u>
						less charged to Food Service		<u>-\$25,823</u>
								<u>\$1,482,570</u>

(2)

(1) 50% charged to Food Service

(2) remainder paid through Rental Revolving Fund

Technology Infrastructure

Director	\$121,210	1.0				\$123,634	\$3,600	\$127,234
Tech Support	\$87,543	1.0	7	17		\$88,464	\$1,490	\$89,954
Tech Support	\$87,543	1.0	7	17		\$88,464	\$1,450	\$89,914
	<u>\$296,296</u>	<u>3.0</u>						<u>\$307,102</u>

(est.)

Facilities

School Security

Security Guard
Contracts and Supplies for new Security Systems

FY 19	FY 20	
\$39,000	\$39,780	Assumes 2% inflation Assumes 1% inflation
<u>\$5,000</u>	<u>\$5,050</u>	
\$44,000	\$44,830	

Custodial

In FY 18, our custodial supply costs were \$143,239.
In FY 19, our budget is \$30,000 from the General Fund and \$95,000 from other revolving funds (Facilities Rental, Community Schools, etc.)
In FY 20, we are budgeting \$32,000 from the General Fund and \$105,000 from other funds.

Heat of Buildings

In FY 15, heating costs were \$128,000.
In FY 16, heating costs were \$120,000.
In FY 17, heating costs were \$119,000.
In FY 18, heating costs were \$177,000.
In FY 19, we are budgeting \$168,000 with \$40,000 from Revolving Funds
At a 6% increase, we expect FY 20 costs of \$178,000 with \$40,000 coming from revolving funds

\$128,000	\$138,000
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Utilities

Electricity

In FY 18, our electric costs were \$897,000.
 In FY 19, we have budgeted \$1,080,000.

At a 3% expected increase in electric costs for FY 20, we project:

\$1,110,000

Phones

Actual FY 18 Costs: \$41,200
 For FY 19, we have budgeted: \$44,000

At a 3% increase, we expect FY 20 to cost:

\$45,000

Water/Sewer

Actual FY 18 costs \$130,700
 For FY 19, we have budgeted: \$140,000

At a 3% increase, we expect FY 20 to cost:

\$144,000

StormWater

Actual FY 18 costs \$21,800
 For FY 19, we have budgeted: \$21,000

At a 5% increase over FY 19, we expect FY 20 to cost:

\$22,000

For a total of:

\$1,321,000

We charge \$110,000 off to rentals, Community Schools, Summer School

\$1,211,000

Maintenance

In FY 16, our costs were \$375,000 with \$320,000 from the General Fund
 In FY 17, our costs were \$390,000 with \$291,000 from the General Fund
 In FY 18, our costs were \$404,000 with \$326,000 from the General Fund
 In FY 19, we are budgeting \$390,000 with \$322,000 from the General Fund
 For FY 20, we are budgeting a 2.5% increase in costs.

\$322,000

\$330,000

Technology Infrastructure

Contracted Services \$20,400
 Supplies \$60,000

\$20,000
\$60,000
 \$80,000

\$20,400
\$61,200
 \$81,600

Non-Salary Total

\$1,779,000

\$1,837,430