

## Facilities

	Salary	Expenses	Total
School Security	\$105,000	\$44,800	\$149,800
Custodial	\$1,498,100	\$75,000	\$1,573,100
Heat of Buildings	\$0	\$149,000	\$149,000
Utilities	\$0	\$1,225,000	\$1,225,000
Maintenance of Buildings	\$14,000	\$280,000	\$294,000
Technology Infrastructure	\$315,500	\$86,700	\$402,200
Totals	\$1,932,600	\$1,860,500	\$3,793,100

SALARY BACKUP

Facilities

SCHOOL	Content Area	FY 20	fte	lane	step	FY 21		total
		Salary				salary	other comp	
<b>Custodial</b>								
	Custodian	\$58,012	1.0	Tucker Snr	VI	\$59,766	\$0	\$59,766
	Custodian	\$53,468	1.0	Junior	VI	\$55,219	\$0	\$55,219
	Custodian	\$47,729	1.0	Junior	II	\$49,888	\$0	\$49,888
	Custodian	\$64,992	1.0	Pierce Snr	VI	\$65,680	\$600	\$66,280
	Custodian	\$56,896	1.0	Utility	IX	\$58,034	\$500	\$58,534
	Custodian	\$51,645	1.0	Junior	IX	\$52,677	\$0	\$52,677
	Custodian	\$43,857	1.0	Junior	II	\$46,193	\$0	\$46,193
	Custodian	\$53,182	1.0	Utility	IX	\$53,735	\$500	\$54,235
	Custodian	\$50,774	1.0	Junior	IV	\$53,864	\$0	\$53,864
	Custodian	\$52,808	1.0	Junior	V	\$54,537	\$0	\$54,537
	Custodian	\$47,729	1.0	Junior	II	\$49,888	\$0	\$49,888
	Custodian	\$53,468	1.0	Junior	VI	\$55,219	\$0	\$55,219
	Custodian	\$57,396	1.0	Utility	IX	\$58,034	\$500	\$58,534
	Custodian	\$64,392	1.0	Cu/Co Snr	VI	\$65,680	\$0	\$65,680
	Custodian	\$55,224	1.0	Junior	IX	\$56,892	\$0	\$56,892
	Custodian	\$54,136	1.0	Junior	VIII	\$55,770	\$0	\$55,770
	Custodian	\$71,702	1.0	HS Snr	VI	\$72,422	\$800	\$73,222
	Custodian	\$52,808	1.0	Junior	V	\$54,537	\$0	\$54,537
	Custodian	\$54,136	1.0	Junior	VIII	\$55,770	\$0	\$55,770
	Custodian	\$52,145	1.0	Junior	IX	\$52,677	\$600	\$53,277
	Custodian	\$47,572	1.0	Glover Snr	III	\$56,167	\$0	\$58,006
	Custodian	\$55,224	1.0	Junior	IX	\$56,892	\$0	\$56,892
	Custodian	\$57,396	1.0	Utility	IX	\$58,034	\$500	\$58,534

(1)

SALARY BACKUP

Facilities

SCHOOL	Content Area	FY 20	FY 21					
		Salary	fte	lane	step	salary	other comp	total
	Custodian	\$57,496	1.0	Utility	IX	\$58,034	\$600	\$58,634
	Custodian	\$56,376	1.0	Junior	IX	\$56,892	\$600	\$57,492
	Custodian	\$56,376	1.0	Junior	IX	\$56,892	\$600	\$57,492
	Summer Help							\$18,000
	Overtime							\$40,000
		<u>\$1,426,939</u>	<u>26.0</u>					<u>\$1,535,032</u>
						less charged to Food Service		<u>-\$36,954</u>
								<u>\$1,498,078</u>

(1) 80% charged to Food Service  
 (2) remainder paid through Rental Revolving Fund

Maintenance

Summer Help	\$14,000	seasonal	\$14,000	\$0	\$14,000
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Technology Infrastructure

Director	\$129,513	1.0			\$128,381	\$3,600	\$131,981	(est.)
Tech Support	\$89,954	1.0	7	17	\$90,252	\$1,510	\$91,762	
Tech Support	\$89,914	1.0	7	17	\$90,252	\$1,470	\$91,722	
	<u>\$309,381</u>	<u>3.0</u>					<u>\$315,465</u>	

**Facilities**

**School Security**

Security Guard  
 Contracts and Supplies for new Security Systems

**FY 20**

**FY 21**

\$39,000  
\$5,000  
 \$44,000

\$39,780  
\$5,050  
 \$44,830

Assumes 2% inflation  
 Assumes 1% inflation

**Custodial**

\$70,000

\$75,000

In FY 18, our custodial supply costs were \$143,239.  
 In FY 19, our custodial supply costs were \$160,963.  
 In FY 20, our budget is \$70,000 from the General Fund and \$95,000 from other revolving funds (Facilities Rental, Community Schools, etc.)  
 In FY 21, we are budgeting \$75,000 from the General Fund and \$95,000 from other funds.

**Heat of Buildings**

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, heating costs were \$168,000.  
 In FY 20, we are budgeting \$178,000 with \$40,000 from Revolving Funds  
 At a 6% increase, we expect FY 20 costs of \$189,000  
 with \$40,000 coming from revolving funds

\$138,000

\$149,000

NON-SALARY BACKUP

**Utilities**

**Electricity**

In FY 19, our electric costs were \$980,000.

In FY 20, we have budgeted \$1,110,000.

At a 3% expected increase in electric costs for FY 21, we project: \$1,130,000

**Phones**

Actual FY 19 Costs: \$43,600

For FY 19, we have budgeted: \$45,000

At a 3% increase, we expect FY 20 to cost: \$46,000

**Water/Sewer**

Actual FY 18 costs \$130,700

Actual FY 19 costs \$120,350

For FY 20, we have budgeted: \$143,000

Since FY 19 costs were lower, we project FY 21 to cost: \$135,000

**StormWater**

Actual FY 19 costs \$21,900

For FY 20, we have budgeted: \$23,000

At a 5% increase over FY 20, we expect FY 21 to cost: \$24,000

For a total of: \$1,335,000

We charge \$110,000 off to rentals, Community Schools, Summer School \$1,211,000 \$1,225,000

**Maintenance**

\$270,550 \$280,000

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, our costs were \$411,731 with \$302,896 from the General Fund

In FY 20, we are budgeting \$390,550 with \$270,550 from the General Fund

For FY 21, we are budgeting a 2.5% increase in costs.

**Technology Infrastructure**

Contracted Services \$60,000 \$61,200

Supplies \$25,000 \$25,500

\$85,000 \$86,700

**Non-Salary Total** **\$1,818,550** **\$1,860,530**