

Facilities

	Salary	Expenses	Total
School Security	\$105,000	\$42,800	\$147,800
Custodial	\$1,535,800	\$75,000	\$1,610,800
Heat of Buildings	\$0	\$149,000	\$149,000
Utilities	\$0	\$1,237,000	\$1,237,000
Maintenance of Buildings	\$14,000	\$280,000	\$294,000
Technology Infrastructure	\$385,500	\$4,000	\$389,500
Totals	\$2,040,300	\$1,787,800	\$3,828,100

Facilities

SCHOOL	Content Area	FY 21	FY 22				total	
		Salary	fte	lane	step	salary		other comp
Custodial								
	Custodian	\$59,538	1.0	Tucker Snr	VI	\$60,728	\$0	\$60,728
	Custodian	\$55,008	1.0	Junior	VIII	\$56,668	\$0	\$56,668
	Custodian	\$49,698	1.0	Junior	III	\$52,623	\$0	\$52,623
	Custodian	\$65,429	1.0	Pierce Snr	VI	\$65,738	\$1,000	\$66,738
	Custodian	\$49,698	1.0	Junior	III	\$52,623	\$0	\$52,623
	Custodian	\$57,813	1.0	Utility	IX	\$58,069	\$900	\$58,969
	Custodian	\$56,675	1.0	Junior	IX	\$57,808	\$0	\$57,808
	Custodian	\$46,016	1.0	Junior	III	\$48,726	\$0	\$48,726
	Custodian	\$53,530	1.0	Utility	IX	\$53,701	\$900	\$54,601
	Custodian	\$53,658	1.0	Junior	V	\$55,415	\$0	\$55,415
	Custodian	\$54,329	1.0	Junior	VI	\$56,108	\$0	\$56,108
	Custodian	\$55,008	1.0	Junior	VIII	\$56,668	\$0	\$56,668
	Custodian	\$57,813	1.0	Utility	IX	\$58,069	\$900	\$58,969
	Custodian	\$65,429	1.0	Cu/Co Snr	VI	\$66,738	\$0	\$66,738
	Custodian	\$56,675	1.0	Junior	IX	\$57,808	\$0	\$57,808
	Custodian	\$55,558	1.0	Junior	VIII	\$57,236	\$0	\$57,236
	Custodian	\$77,246	1.0	HS Snr	VI	\$77,591	\$1,200	\$78,791
	Custodian	\$54,329	1.0	Junior	VI	\$56,108	\$0	\$56,108
	Custodian	\$55,558	1.0	Junior	VIII	\$57,236	\$0	\$57,236
	Custodian	\$52,477	1.0	Junior	IX	\$52,626	\$900	\$53,526
	Custodian	\$58,362	1.0	Glover Snr	V	\$56,167	\$0	\$60,126
	Custodian	\$56,675	1.0	Junior	IX	\$58,969	\$0	\$58,969
	Custodian	\$57,813	1.0	Utility	IX	\$57,969	\$1,000	\$58,969

(1)

Facilities

SCHOOL	Content Area	FY 21		FY 22				
		Salary	fte	lane	step	salary	other comp	total
	Custodian	\$57,813	1.0	Utility	IX	\$57,969	\$1,000	\$58,969
	Custodian	\$56,675	1.0	Junior	IX	\$56,808	\$1,000	\$57,808
	Custodian	\$56,675	1.0	Junior	IX	\$56,808	\$1,000	\$57,808
	Summer Help							\$18,000
	Overtime							\$40,000
		<u>\$1,475,498</u>	<u>26.0</u>					<u>\$1,574,736</u>
						less charged to Food Service		<u>-\$38,981</u>
								<u>\$1,535,755</u>

(2)

(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	\$131,981	1.0			\$130,900	\$3,600	\$134,500	(est.)
Tech Support	\$91,418	1.0	7	17	\$91,689	\$1,530	\$93,219	
Tech Support	\$91,378	1.0	7	17	\$91,689	\$1,490	\$93,179	
Tech Support		1.0	7	2	\$64,643	\$0	\$64,643	Dec 20 ATM
	<u>\$314,777</u>	<u>4.0</u>					<u>\$385,541</u>	

Facilities

School Security

Security Guard

FY 21

FY 22

\$39,000

\$39,780

Assumes 2% inflation

Contracts and Supplies for new Security Systems

\$3,000

\$3,030

Assumes 1% inflation

\$42,000

\$42,810

Custodial

\$70,000

\$75,000

In FY 19, our custodial supply costs were \$160,963.

In FY 20, our custodial supply costs were \$167,899.

In FY 21, our budget is \$70,000 from the General Fund and \$95,000 from other revolving funds (Facilities Rental, Community Schools, etc.)

In FY 22, 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, heating costs were \$140,000 but buildings were on low heat during closure.

In FY 21, we are budgeting \$178,000 with \$40,000 from Revolving Funds

(This could be too low with Rooftop Units exchanging rather than recirculating air.)

At a 6% increase, we expect FY 22 costs of \$189,000

with \$40,000 coming from revolving funds

\$138,000

\$149,000

Utilities

Electricity

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

In FY 20, our electric costs were \$836,000, but buildings were essentially closed for several months.

In FY 21, we have budgeted \$1,110,000.

At a 3% expected increase in electric costs for FY 22, we project: \$1,130,000

Phones

Actual FY 20 Costs: \$43,084

For FY 21, we have budgeted: \$45,000

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

Water/Sewer/Sorm Water

Actual FY 20 costs \$159,272

For FY 21, we have budgeted: \$166,000

For FY 22, we project: \$171,000

For a total of: \$1,347,000

We charge \$110,000 off to rentals, Community Schools, Summer School \$1,211,000 \$1,237,000

Maintenance

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, our costs were \$275,800 with \$261,000 from the General Fund

Again, buildings were closed for 3 months of FY 21.

In FY 21, we are budgeting \$380,000 with \$260,000 from the General Fund

For FY 22, we are budgeting a \$400,000 with \$280,000 from the General Fund

\$260,000 \$280,000

Technology Infrastructure

Contracted Services	\$2,000	\$2,040
Supplies	\$2,000	\$2,040
	\$4,000	\$4,080

Non-Salary Total \$1,725,000 \$1,787,890