Facilities				ROLLOVER ONLY						
FY 2023 Level $ + Contractual										
		FY 2022		FY 2023 Level $ + Contractual			$ Change			%
	Salary	Expenses	Total	Salary	Expenses	Total	Salary	Expenses	Total	Change
School Security	$ 105,000	$ 42,800	$ 147,800	$ 115,032	$ 44,100	$ 159,132	$ 10,032	$ 1,300	$ 11,332	7.7%
Custodial	$ 1,535,800	$ 75,000	$ 1,610,800	$ 1,601,184	$ 76,500	$ 1,677,684	$ 65,384	$ 1,500	$ 66,884	4.2%
Heat of Buildings	$ -	$ 149,000	$ 149,000	$ -	$ 208,473	$ 208,473	$ -	$ 59,473	$ 59,473	39.9%
Utilities	$ -	$ 1,237,000	$ 1,237,000	$ -	$ 1,256,022	$ 1,256,022	$ -	$ 19,022	$ 19,022	1.5%
Maintenance of Buildings	$ 14,000	$ 280,000	$ 294,000	$ 14,280	$ 285,600	$ 299,880	$ 280	$ 5,600	$ 5,880	2.0%
Technology Infrastructure	$ 385,500	$ 4,000	$ 389,500	$ 414,633	$ 4,080	$ 418,713	$ 29,133	$ 80	$ 29,213	7.5%
Totals	$ 2,040,300	$ 1,787,800	$ 3,828,100	$ 2,145,129	$ 1,874,775	$ 4,019,904	$ 104,829	$ 86,975	$ 191,804	5.0%

FY 2023 School Dept - Salary & Wages Budget

ROLLOVER ONLY

Facilities

Location	Title	FTE	Grade	Step	2022-2023 Rate	Bi-Weekly Hours	Bi-Weekly Regular Pay	# of Pays	Annual Salary	$750 max Longevity	Travel	22-23 Budget Request	FY 22 Approp.	$ Change
TECHNOLOGY INFRASTRUCTURE:														
District Wide	IT Director	1.0	Contract				$ 5,632.18	26.10	$ 147,000			$ 149,940	$ 134,459	$ 15,481
District Wide	IT Support	1.0	7	5	$ 36.77	75.00	$ 2,757.75	26.10	$ 71,977	$ 150	$ 1,020	$ 74,587	$ 64,643	$ 9,944
District Wide	IT Support	1.0	7	17	$ 46.84	75.00	$ 3,513.00	26.10	$ 91,689	$ 530	$ 1,020	$ 95,073	$ 93,219	$ 1,854
District Wide	IT Support	1.0	7	17	$ 46.84	75.00	$ 3,513.00	26.10	$ 91,689	$ 490	$ 1,020	$ 95,033	$ 93,179	$ 1,854
		4.0							$ 402,356	$ 1,170	$ 3,060	$ 414,633	$ 385,500	$ 29,133
SCHOOL SECURITY:						Hrs/yr								
District Wide	School Resource Officer	1.0							$ 98,962			$ 100,941	$ 93,000	$ 7,941
MHS	Security	0.6			$ 18.77	736.00	$ 13,814.20	1.00	$ 13,814			$ 14,090	$ 12,000	$ 2,090
									$ 112,776	$ -	$ -	$ 115,032	$ 105,000	$ 10,032
	Totals								$ 515,132	$ 1,170	$ 3,060	$ 529,665	$ 490,500	$ 39,165
	Custodial/Maintenance (from next page)											$ 1,615,464	$ 1,549,800	$ 65,664
	Total											$ 2,145,129	$ 2,040,300	$ 104,829

FY 2023 School Dept - Salary & Wages Budget — ROLLOVER ONLY

Custodians

Location	Title	22-23 Grade	22-23 Step	FTE	2022-2023 Rate	Bi Weekly Hours	Bi-Weekly Regular Pay	# of Pays	Annual Salary	Longevity	22-23 Budget Request	21-22 Budget	$ Change
CUSTODIAL:													
Tucker	Custodian	7	6	1.00	$ 29.0845	80	$ 2,327	$ 26	$ 60,728		$ 61,943	$ 60,728	$ 1,215
Tucker	Custodian	14	8	1.00	$ 27.4120	80	$ 2,193	$ 26	$ 57,236		$ 58,381	$ 56,668	$ 1,713
MHS	Custodian										$ -	$ 52,668	$ (52,668)
Pierce	Custodian	4	6	1.00	$ 31.9625	80	$ 2,557	$ 26	$ 66,738	$ 900	$ 68,972	$ 66,738	$ 2,234
Pierce	Custodian	14	4	1.00	$ 26.2123	80	$ 2,097	$ 26	$ 54,731		$ 55,826	$ 52,623	$ 3,203
Milton High	Custodian	21	9	1.00	$ 28.2418	80	$ 2,259	$ 26	$ 58,969	$ 800	$ 60,948	$ 58,969	$ 1,979
Collicot/Cunningham	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808		$ 58,965	$ 57,808	$ 1,157
District Wide	Custodian	13	4	1.00	$ 23.3360	80	$ 1,867	$ 26	$ 48,726		$ 49,700	$ 48,726	$ 974
80% charged to FS	Custodian			-1.00					$ (38,981)		$ (39,761)	$ (38,981)	$ (780)
Collicot/Cunningham	Custodian	20	9	1.00	$ 26.1500	80	$ 2,092	$ 26	$ 54,601	$ 800	$ 56,493	$ 54,601	$ 1,892
Milton High	Custodian	14	6	1.00	$ 26.8715	80	$ 2,150	$ 26	$ 56,108		$ 57,230	$ 55,415	$ 1,815
Pierce	Custodian	14	7	1.00	$ 27.1400	80	$ 2,171	$ 26	$ 56,668		$ 57,802	$ 56,108	$ 1,694
Glover	Custodian	7	3	1.00	$ 28.2283	80	$ 2,258	$ 26	$ 58,941		$ 60,119	$ 56,668	$ 3,451
Collicot/Cunnigham	Custodian	21	9	1.00	$ 28.2418	80	$ 2,259	$ 26	$ 58,969	$ 800	$ 60,948	$ 58,969	$ 1,979
Cunningham/Collicot	Custodian	4	6	1.00	$ 31.9625	80	$ 2,557	$ 26	$ 66,738		$ 68,072	$ 66,738	$ 1,334
Milton High	Custodian	14	9	1.00	$ 27.6860	40	$ 1,107	$ 26	$ 28,904		$ 29,482	$ -	$ 29,482
Pierce	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808		$ 58,965	$ 57,236	$ 1,729
Milton High	Custodian	14	3	1.00	$ 25.2030	80	$ 2,016	$ 26	$ 52,624		$ 53,676	$ 57,808	$ (4,132)
Milton High	Custodian	1	6	1.00	$ 37.7353	80	$ 3,019	$ 26	$ 78,791	$ 1,100	$ 81,467	$ 78,791	$ 2,676
Pierce	Custodian	14	7	1.00	$ 27.1430	80	$ 2,171	$ 26	$ 56,675		$ 57,808	$ 56,108	$ 1,700
Tucker	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808		$ 58,965	$ 57,236	$ 1,729
Pierce	Custodian	13	9	1.00	$ 25.6350	80	$ 2,051	$ 26	$ 53,526	$ 900	$ 55,496	$ 53,526	$ 1,970
Milton High	Custodian	14	6	1.00	$ 26.8715	80	$ 2,150	$ 26	$ 56,108		$ 57,230	$ 60,126	$ (2,896)
Milton High	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808	$ 800	$ 59,765	$ 58,969	$ 796
Milton High	Custodian	21	9	1.00	$ 28.2418	80	$ 2,259	$ 26	$ 58,969	$ 900	$ 61,048	$ 58,969	$ 2,079
Milton High	Custodian	21	9	1.00	$ 28.2418	80	$ 2,259	$ 26	$ 58,969	$ 900	$ 61,048	$ 58,969	$ 2,079
Glover	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808	$ 900	$ 59,865	$ 57,808	$ 2,057
Glover	Custodian	14	9	1.00	$ 27.6860	80	$ 2,215	$ 26	$ 57,808	$ 900	$ 59,865	$ 57,808	$ 2,057
Glover	Custodian	14	2	1.00	$ 24.2778	80	$ 1,942	$ 26	$ 50,692		$ 51,706	$ -	$ 51,706
Summer									$ 18,000		$ 18,360	$ 18,000	$ 360
Overtime									$ 40,000		$ 40,800	$ 40,000	$ 800
				26.00					$ 1,560,278	$ 9,700	$ 1,601,184	$ 1,535,800	$ 65,384
MAINTENANCE OF BUILDINGS (CFD)													
Summer									$ 14,000		$ 14,280	$ 14,000	$ 280
									$ 14,000	$ -	$ 14,280	$ 14,000	$ 280
									$ 1,574,278	$ 9,700	$ 1,615,464	$ 1,549,800	$ 65,664

Facilities

	FY 22	Est Inc.	FY 23	$ Change	% Change	Notes
School Security						
Contractual Services (Security system)	$ 39,780		$ 41,000	$ 1,220	3%	BCM Controls/BeSafe Tech
Supplies (for security system)	$ 3,020		$ 3,100	$ 80	3%	
Other	$ -		$ -	$ -		
	$ 42,800		$ 44,100	$ 1,300		
Custodial						
Supplies	$ 75,000	2%	$ 76,500	$ 1,500	2%	
Heat/Utilities						
Heat of Buildings	$ 149,000		$ 208,473	$ 59,473	40%	FY 21 actual + 4% inflation
Electricity	$ 1,130,000		$ 1,143,891	$ 13,891	1%	FY 21 actual + 4% inflation
Water/Sewer	$ 171,000		$ 176,130	$ 5,130	3%	
Phones	$ 46,000		$ 46,000	$ -	0%	
Charge off to Revolving funds	$ (110,000)		$ (110,000)	$ -	0%	xchg to rentals/mcs/MSE
	$ 1,386,000		$ 1,464,494	$ 78,494		
Maintenance						
Supplies	$ 135,000	2%	$ 137,700	$ 2,700	2%	
Contractual Services	$ 145,000	2%	$ 147,900	$ 2,900	2%	
	$ 280,000		$ 285,600	$ 5,600	2%	
Technology Infrastructure						
Contracted Services	$ 2,000	2%	$ 2,040	$ 40	2%	
Supplies	$ 2,000	2%	$ 2,040	$ 40	2%	
	$ 4,000		$ 4,080	$ 80		
	$ 1,787,800		**$ 1,874,774**	**$ 86,974**	5%	

Facilities

Security	Contractual Services	Supplies	Other			Total	Notes
FY 2018	$ 38,600	$ 4,687	$ 6,720	$ -	$ -	$ 50,007	
FY 2019	$ 29,220	$ 9,059	$ -	$ -	$ -	$ 38,279	
FY 2020	$ 35,545	$ -	$ -	$ -	$ -	$ 35,545	
FY 2021	$ 17,802	$ -	$ -	$ -	$ -	$ 17,802	low inv charged incorrectly
FY 2022 Estimate	$ 38,747	$ 3,000	$ -	$ -	$ -	$ 41,747	BCM Controls/BeSafe Tech
FY 2023 Estimate	$ 41,000	$ 3,100	$ -	$ -	$ -	$ 44,100	6%/3% inflation

Custodial	Contractual Services	Supplies	Other			Total	Notes
FY 2018	$ -	$ 133,239	$ -	$ -	$ -	$ 133,239	
FY 2019	$ -	$ 152,163	$ -	$ -	$ -	$ 152,163	
FY 2020	$ -	$ 163,588	$ -	$ -	$ -	$ 163,588	
FY 2021	$ -	$ 43,780	$ -	$ -	$ -	$ 43,780	
FY 2022 budget	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000	
FY 2023 Estimate	$ -	$ 76,500	$ -	$ -	$ -	$ 76,500	2% inflation

Utilities	Heating of Buildings	Electricty	Water/Sewer	Telephone	Xcharge	Total	Notes
FY 2018	$ 147,390	$ 896,928	$ 153,096	$ 41,196	$ (35,000)	$ 1,203,611	
FY 2019	$ 137,618	$ 932,887	$ 142,246	$ 43,608	$ (35,275)	$ 1,221,084	
FY 2020	$ 140,166	$ 828,124	$ 159,272	$ 46,458	$ -	$ 1,174,020	
FY 2021	$ 200,455	$ 1,099,895	$ 74,028	$ 40,810	$ (4,421)	$ 1,410,768	W/S Low due to hybrid model
FY 2022 budget	$ 149,000	$ 1,130,000	$ 171,000	$ 46,000	$ (110,000)	$ 1,386,000	
FY 2023 Estimate	$ 208,473	$ 1,143,891	$ 176,130	$ 46,000	$ (110,000)	$ 1,464,494	3% on electric/heat

Maintenance	Contractual Services	Supplies	Other			Total	Notes
FY 2018	$ 157,829	$ 165,584	$ -	$ -	$ -	$ 323,413	
FY 2019	$ 187,675	$ 115,221	$ -	$ -	$ -	$ 302,896	
FY 2020	$ 126,272	$ 124,982	$ -	$ -	$ -	$ 251,254	
FY 2021	$ 129,741	$ 132,906	$ -	$ -	$ -	$ 262,647	
FY 2022 budget	$ 145,000	$ 135,000	$ -	$ -	$ -	$ 280,000	
FY 2023 Estimate	$ 147,900	$ 137,700	$ -	$ -	$ -	$ 285,600	2% increase

Networking	Telecom					Total	Notes
FY 2018	$ 3,161	$ -	$ -	$ -	$ -	$ 3,161	
FY 2019	$ 124,078	$ -	$ -	$ -	$ -	$ 124,078	Restructure to diff class.
FY 2020	$ 3,840	$ -	$ -	$ -	$ -	$ 3,840	
FY 2021	$ 3,878	$ -	$ -	$ -	$ -	$ 3,878	
FY 2022 Estimate						$ -	
FY 2023 Estimate						$ -	

FY 2018	$ 346,979	$ 1,200,439	$ 159,816	$ 41,196	$ (35,000)	$ 1,713,431
FY 2019	$ 478,590	$ 1,209,330	$ 142,246	$ 43,608	$ (35,275)	$ 1,838,498
FY 2020	$ 305,823	$ 1,116,694	$ 159,272	$ 46,458	$ -	$ 1,628,247
FY 2021	$ 351,876	$ 1,276,581	$ 74,028	$ 40,810	$ (4,421)	$ 1,738,875
FY 2022 Estimate	$ 332,747	$ 1,343,000	$ 171,000	$ 46,000	$ (110,000)	$ 1,782,747
FY 2023 Estimate	$ 397,373	$ 1,361,191	$ 176,130	$ 46,000	$ (110,000)	$ 1,870,694