

## Technology

	Salary	Expenses	Total
Technology	\$0	\$425,930	\$425,930
Totals	\$0	\$425,930	\$425,930

NON-SALARY BACKUP

Technology

Technology	FY 23	FY 24	
Software Maintenance	\$264,851	\$272,800	Assumes 3% increase
Internet Access	\$21,135	\$21,770	
Districtwide Supplies (Printers, Toner, Drives, etc.)	\$127,537	\$131,360	
	\$413,523	\$425,930	

## Facilities

	Salary	Expenses	Total
School Security	\$134,600	\$45,050	\$179,650
Custodial	\$1,667,381	\$78,000	\$1,745,381
Heat of Buildings	\$0	\$235,000	\$235,000
Utilities	\$0	\$1,578,400	\$1,578,400
Maintenance of Buildings	\$15,000	\$299,900	\$314,900
Technology Infrastructure	\$425,061	\$4,300	\$429,361
Totals	\$2,242,042	\$2,240,650	\$4,482,692

FACILITIES				ROLLOVER BUDGET				
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE
SECURITY								
School Resource Officer				\$ 120,000			\$ 115,000	
Security				\$ 14,600			\$ 14,300	
				\$ 134,600			\$ 129,300	\$ 5,300
TOTAL GF SECURITY REQUEST:								
				\$ 134,600			INCREASE: \$	5,300
CUSTODIANS								
Collicot/Cunningham Senior	Day	6	1.0	\$ 71,015	1.0	2	\$ 68,073	
Glover Senior	Day	4	1.0	\$ 62,541	1.0	3	\$ 60,119	
Tucker Senior	Day	6	1.0	\$ 64,701	1.0	6	\$ 62,843	
Middle School Senior	Day	6	1.0	\$ 71,215	1.0	6	\$ 69,073	
High School Senior	Day	6	1.0	\$ 83,978	1.0	6	\$ 81,567	
Junior	Eve	9	1.0	\$ 60,733	1.0	8	\$ 58,381	
Junior	Eve	5	1.0	\$ 58,220	1.0	4	\$ 55,826	
Junior	Eve	9	1.0	\$ 61,633	1.0	9	\$ 59,864	
Junior (1)	Day	5	1.0	\$ 53,907	1.0	4	\$ 51,691	
Junior	Eve	7	1.0	\$ 59,536	1.0	6	\$ 57,230	
Junior	Eve	8	1.0	\$ 60,132	1.0	7	\$ 57,802	
Junior	Eve	9	0.5	\$ 30,367	0.5	9	\$ 29,482	
Junior	Eve	9	1.0	\$ 61,633	1.0	9	\$ 58,964	
Junior	Eve	4	1.0	\$ 57,501	1.0	3	\$ 53,676	
Junior	Eve	8	1.0	\$ 60,132	1.0	7	\$ 57,802	
Junior	Eve	3	1.0	\$ 55,286	1.0	2	\$ 51,706	
Junior	Eve	9	1.0	\$ 60,733	1.0	9	\$ 58,964	
Junior	Day	9	1.0	\$ 57,234	1.0	9	\$ 55,597	
Junior	Eve	7	1.0	\$ 59,536	1.0	6	\$ 57,230	
Junior	Eve	9	1.0	\$ 61,633	1.0	9	\$ 59,864	
Junior	Eve	9	1.0	\$ 61,833	1.0	9	\$ 60,064	
Junior	Eve	9	1.0	\$ 61,833	1.0	9	\$ 59,964	
Utility	Eve	9	1.0	\$ 62,853	1.0	9	\$ 61,048	
Utility	Day	9	1.0	\$ 58,363	1.0	9	\$ 56,593	
Utility	Eve	9	1.0	\$ 62,953	1.0	9	\$ 61,148	

Utility	Eve	9	1.0	\$ 62,953	1.0	9	\$ 61,148		
Utility	Eve	9	1.0	\$ 63,053	1.0	9	\$ 61,148		
Summer Workers				\$ 23,000			\$ 22,600		
Overtime Allowance				\$ 42,000			\$ 40,800		
			26.5	\$ 1,710,507	26.5		\$ 1,650,267	\$ 60,240	
(1) 80% charged to Food Service Account				\$ (43,126)			\$ (41,353)		
				\$ 1,667,381			\$ 1,608,914	\$ 58,467	
TOTAL GF CUSTODIANS REQUEST:				\$ 1,667,381			INCREASE:	\$ 58,467	
MAINTENANCE									
Summer Help				\$ 15,000			\$ 14,280	\$ 720	
TOTAL GF MAINTENANCE REQUEST:				\$ 15,000			INCREASE:	\$ 720	
TECHNOLOGY INFRASTRUCTURE									
Director	Contract			\$ 154,000			\$ 150,000		Estimated
Technology Staff	7	6	1.0	\$ 78,081	1.0	5	\$ 73,135		
Technology Staff	7	17	1.0	\$ 96,510	1.0	17	\$ 93,695		
Technology Staff	7	17	1.0	\$ 96,470	1.0	17	\$ 93,645		
			3.0	\$ 425,061	3.0		\$ 410,475	\$ 14,586	
TOTAL GF TECH INFRASTRUCTURE REQUEST:				\$ 425,061			INCREASE:	\$ 14,586	
TOTAL GF FACILITIES REQUEST:				\$ 2,242,042			INCREASE:	\$ 79,073	

## Facilities

### School Security

	FY 23	FY 24	
Contracted Services	\$41,000	\$41,800	Assumes 2% inflation
Supplies	\$3,100	\$3,250	Assumes 5% inflation
	<u>\$44,100</u>	<u>\$45,050</u>	

### Custodial

	\$76,500	\$78,000
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In FY 21, we spent \$47,780 from the General Fund and \$13,000 from other revolving funds (Facilities Rental, Community Schools, etc.)

In FY 22, we spent \$57,465 from the General Fund and \$22,400 from other revolving funds (Facilities Rental, Community Schools, etc.)

In FY 23, we are budgeting \$76,500 from the General Fund and \$20,000 from other funds.

In FY 24, we expect to spend \$78,000 from the General Fund and \$20,000 from other funds.

### Heat of Buildings

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, heating costs were \$241,000.

In FY 22, heating costs were \$252,000.

In FY 23, we are budgeting \$208,474 plus \$40,000 from Revolving Funds.

(It is clear this is too low by at least \$15,000.)

At a 6% increase, we expect FY 24 costs of \$275,000 with \$40,000 coming from revolving funds.

	\$208,474	\$235,000
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# NON-SALARY BACKUP

## 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, our electric costs were \$1,099,195.

In FY 22, our electric costs were \$1,342,500.

In FY 23, we have budgeted \$1,143,891 (again, too low, probably by \$200,000.)

At a 5% expected increase in electric costs for FY 24, we project: \$1,470,000

### Phones

Actual FY 22 Costs: \$43,084

For FY 23, we have budgeted: \$46,000

At a 3% increase, we expect FY 24 to cost: \$47,400

### Water/Sewer/Sorm Water

Actual FY 22 costs: \$143,625

For FY 23, we have budgeted: \$176,130

For FY 24, we project: \$171,000

For a total of:

\$1,688,400

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

\$1,256,021

\$1,578,400

## Maintenance

\$285,600

\$299,900

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  
(Buildings were closed for 3 months of FY 20.)

In FY 21, our costs were \$285,000 with \$265,000 from the General Fund

In FY 22, our costs were \$269,000 with \$249,000 from the General Fund

In FY 23, our budget is \$285,600 from the General Fund.

For FY 24, we expect a 5% cost increase.

## Technology Infrastructure

Contracted Services

\$2,040

\$2,150

Assumes 5% inflation

Supplies

\$2,040

\$2,150

\$4,080

\$4,300

Non-Salary Total

\$1,874,775

\$2,240,650

## Other Needs -- Facilities

	fte	Est. Cost
Tech Infrastructure		
Additional Tech Support	1.0	\$65,700