

RSU #22 Budget Report by Article
Presented: March 31, 2022

	FY22 Budget	FY23 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$3,855,422.94	\$4,224,031.47	\$368,608.53	9.56%	

Article 9: Maintenance

The costs to maintain and care for the district buildings.

Operation of buildings	\$1,156,284.76	\$1,347,167.10	\$190,882.34	16.51%
Care of buildings	\$1,160,450.36	\$1,401,540.50	\$241,090.14	20.78%
Maintenance of buildings	\$961,799.65	\$970,088.96	\$8,289.31	0.86%
Capital Renewal and Renovation	\$531,888.17	\$460,234.91	(\$71,653.26)	-13.47%
Architect and Engineering	\$45,000.00	\$45,000.00	\$0.00	0.00%

Operation of buildings	FY22 Budget	FY23 Proposed	\$ Incr/(Decr)	Explanation
Property insurance	\$123,174.69	\$137,134.05	\$13,959.36	15% increase over actual FY22 costs projected
Electricity	\$478,658.98	\$540,000.00	\$61,341.02	13.41% increase over FY22 budget projected
Fuel (heating)	\$253,922.96	\$330,099.85	\$76,176.89	30% increase over FY22 budget
Care of buildings:				
Salaries, Custodial	\$644,665.84	\$753,390.78	\$108,724.94	Shifting from contracted cleaning to employees
Salaries, Custodial Subs	\$26,202.96	\$61,415.76	\$35,212.80	Based on three year average
Benefits, Custodial	\$229,701.24	\$343,859.94	\$114,158.70	Shifting from contracted cleaning to employees
Contracted Services, Custodial, HA	\$28,500.00	\$0.00	(\$28,500.00)	District staff will cover
Equipment Replacement, HA	\$5,000.00	\$10,297.93	\$5,297.93	Replace 17 yr old walk-behind
Maintenance of buildings:				
Salaries, Maintenance	\$189,238.63	\$147,369.32	(\$41,869.31)	FY22 included director and replacement
Benefits, Maintenance	\$62,047.65	\$47,999.39	(\$14,048.26)	FY22 included director and replacement
Contracted Services, Maintenance	\$397,444.94	\$424,162.86	\$26,717.92	Adjusted for anticipated increases
Repair & Maintenance, Vehicles	\$0.00	\$12,500.00	\$12,500.00	Not student transportation vehicles
Equipment Replacement, Maintenance	\$23,000.00	\$50,000.00	\$27,000.00	Purchase salt spreaders, bailer, sm utility trailer, uniforms
Capital Renewal and Renovation				
Principal Payment, Repair Bond	\$424,789.92	\$353,136.66	(\$71,653.26)	2011 Honeywell project paid off; added \$125,000 for Reeds Brook SRRF project