

RSU #22 Budget Report by Article
 Presented: April 3, 2024

	FY24 Budget	FY25 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$4,322,171.46	\$4,643,040.34	\$320,868.88	7.42%	

Article 9: Maintenance

The costs to maintain and care for the district buildings.

Operation of buildings	\$1,524,658.92	\$1,708,350.97	\$183,692.05	
Care of buildings	\$1,469,093.42	\$1,510,668.98	\$41,575.56	
Maintenance of buildings	\$963,058.11	\$1,061,584.97	\$98,526.86	
Capital Renewal and Renovation	\$320,361.01	\$317,435.42	(\$2,925.59)	
Architect and Engineering	\$45,000.00	\$45,000.00	\$0.00	

Operation of buildings	FY24 Budget	FY25 Proposed	\$ Incr/(Decr)	Explanation
Contracted Services, SRO, Smith	0	\$34,476.27	\$34,476.27	RSU 22 to pay 67% of total cost
Contracted Services, SRO, Wagner	0	\$34,476.27	\$34,476.27	RSU 22 to pay 67% of total cost
Trash removal	\$54,960.50	\$60,016.55	\$5,056.05	Increased prices
Property insurance	\$153,447.95	\$200,186.40	\$46,738.45	15% increase over FY24 costs
Electricity	\$562,500.00	\$610,000.00	\$47,500.00	Projected rate increases. Currently working with CES to firm up estimates for FY25.
Fuel (#2, LPG)	\$335,000.00	\$322,250.00	(\$12,750.00)	Projected saving. Currently working with CES to firm up estimates for FY25.
Furniture/Fixtures for schools	\$24,365.15	\$32,612.20	\$8,247.05	School requests for furniture
Care of buildings:				
Salaries, Custodial	\$883,474.04	\$846,943.04	(\$36,531.00)	Decrease due to no custodian in Newburgh and change in personnel
Salaries, Custodial Subs	\$36,480.00	\$31,962.81	(\$4,517.19)	Based on three year average and need
Benefits, Custodial	\$329,320.15	\$329,320.15	\$0.00	Benefits based on current staffing
Equipment, Non-Cap, district-wide	\$24,000.00	\$32,000.00	\$8,000.00	Increase due to price increases of equipment
Maintenance of buildings:				
Salaries, Maintenance	\$103,627.05	\$164,372.31	\$60,745.26	Includes temporary paint crew, cleaning crew, and two on-call assistants
Benefits, Maintenance	\$34,018.18	\$59,411.74	\$25,393.56	Adjusted to reflect the needs of current personnel
Repair & Maintenance Services, Schools	\$200,700.00	\$208,200.00	\$7,500.00	Needed to maintain the buildings
Capital Renewal & Renovation:				
Interest payment, repair bond	\$49,029.04	\$42,821.35	(\$6,207.69)	Decrease in interest amount payable