

RSU #22 Budget Report by Article

Presented: January 22, 2019

	FY19 Budget	FY20 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	% of Total Variance
	\$3,766,378.10	\$3,841,187.88	\$74,809.78	1.99%	
Revised 3/19/19	\$3,766,378.10	\$3,974,735.74	\$208,357.64	5.53%	
Revised 4/26/19	\$3,766,378.10	\$4,042,106.88	\$275,728.78	7.32%	

Article 9: Maintenance

The costs to maintain and care for the district buildings.

Operation of buildings	\$1,060,820.05	\$1,117,980.10	\$57,160.05	5.39%
Care of buildings	\$1,211,341.30	\$1,271,458.36	\$60,117.06	4.96%
Maintenance of buildings	\$842,313.64	\$953,227.01	\$110,913.37	13.17%
Capital Renewal and Renovation	\$624,403.11	\$659,590.57	\$35,187.46	5.64%
Architect and Engineering	\$27,500.00	\$39,850.84	\$12,350.84	44.91%

* Increase in property insurance	\$101,292.09	\$111,420.95	\$10,128.86	
* Increase in fuel costs	\$210,067.83	\$248,926.51	\$38,858.68	
* Increase in negotiated salaries - custodial and maintenance	\$811,310.60	\$905,639.18	\$94,328.58	
* Custodial supplies, all buildings	\$72,026.21	\$84,095.36	\$12,069.15	
* Benefits - custodial and maintenance	\$350,666.79	\$326,267.31	-\$24,399.48	
* Equipment, Non-Cap, all buildings	\$16,200.00	\$25,000.00	\$8,800.00	
* Contracted services, Maintenance	\$477,929.97	\$560,924.69	\$82,994.72	
* Repair & Maintenance, Vehicles	\$18,750.00	\$25,312.50	\$6,562.50	
* Principal, Repair Bond	\$339,501.65	\$418,812.66	\$79,311.01	
* Interest, Repair Bond	\$146,251.46	\$102,127.91	-\$44,123.55	
* Capital Outlay, Planning & Study	\$27,500.00	\$39,850.84	\$12,350.84	

*3/19/19 revision: Added turf project (P&I) and FY14 repair bond (P&I)

