

**RSU 16
Operations
FY 2024
Budget Presentation**

NOTE: Budget line that increase or decrease greater than \$1,000

	Budget Topic	Description	Impact
1	PSC Custoiains	Line 778. Increase in salary and is contractual	+\$1,601
2	PSC Custodians Benefits	Line 779. Budgeted decrease	-\$2,344
3	PCS Copier lease & maintenance	Off lease. Lower maintenance	+\$2,000
4	PCS Electricity	Line 790. Projected increase in rate	+\$4,000
5	PCS Heating Fuel	Line 791. Projected increase cost of heating fuel	+\$22,000
6	PCS Bond	Line 793. Interest cost reduction for leases	-\$82,316
7	PCS Lease	Line 794. Decrease in lease	+\$1,635
8	ESS Custodians Salary	Line 797. New hires	-\$4,847
9	ESS Custodians Benefits	Line 798. Increase in salary and is contractual	+\$3,260
10	ESS Electricity	Line 809. Projected increase in rate	+\$2,500
11	ESS Heating Fuel	Line 810. Projected increase cost of heating fuel	+\$13,200
12	ESS Lease	line 812. Increase in lease	+2,123
13	MCS Custodians	Line 814. Increase in salary and is contractual	+\$6,489
	MCS Custodians Benefits	Line 815. Budgeted decrease	+6,609
	MCS Repair and Maintenance Grd	Line 819. Decrease in equipment	-\$3,100
	MCS Electricity	Line 826. Projected increase in rate	+\$3,600
	MCS Heating Fuel	Line 827. Projected increase cost of heating fuel	+\$16,500
	MCS Lease	line 829. Increase in lease	+4,096
	BWMS Custodians Benefits	Line 832. Budgeted decrease	+\$5,010
	BWMS Contracted Services	Line 833. Decrease needed services	-\$1,069
	BWMS General Supplies	Line 842. Decrease in materials	-\$6,642
	BWMS Electricity	Line 843. Projected increase in rate	+18,470
	BWMS Heating Fuel	Line 844. Projected increase cost of heating fuel	+\$27,500
	BWMS SRO	Line 845. Contractual increase	+\$6,820
	BWMS Lease	Line 829. Decrease in lease	-\$2,399
	PRHS Benefit custodians	Line 849. Contractual increase	+\$4,180
	PRHS Repair and Maint. Grd	Line 853.	-\$1,838
	PRHS Copier lease & maintenance	Line 855. Copiers off lease. Lower maintenance	-\$1,300
	PRHS Insurance	Line 856. Updated evaluation	+\$1,747
	PRHS Gen. Supplies	Line 860.	-\$10,889-
	PRHS Heating Fuel	Line 862. Projected increase cost of heating fuel	+\$26,500
	PRHS SRO	Line 864. Contractual increase	+\$15,913
	PRHS Lease	line 865. Increase in lease	-\$3,598
	SYS Wide		
	SYS Benefits Supervisor	Line 868. Budgeted	+13,035
	SYS Benefit Custodian	Line 869. Contractual increase	+1,150
	SYS Repair and Maint. building	Line 872. Decrease	-\$1,500
	SYS Insurance	Line 856. Updated evaluation	+2,873
	SYS Communications	Line 877	-\$1,200
	SYS Electricity	Line 881	+\$1,950

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