

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2018-2019 BUDGET DISCUSSION re: BUILDINGS AND GROUNDS

DATE: February 5, 2018

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of the budget requirements for the Department of Buildings and Grounds.

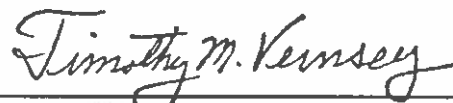
FACTS AND ANALYSIS:

The district's Facilities Director III, Mr. James McCarthy, is present this evening to discuss the 2018-2019 budget formulation relative to purchasing materials, supplies and equipment for the Buildings & Grounds Department.

RECOMMENDED ACTION:

No action needed - information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:



Superintendent

PKS/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2018-19
BUILDINGS & GROUNDS**

Account Title	Code	Actual 2016-2017	Adopted Budget 2017-2018	Proposed Budget 2018-2019	Change in Budget
Operations					
Salaried Employees	A1620.160.00.00	\$ 760,729	\$ 800,000	\$ 820,000	\$ 20,000
Hourly Employees	A1620.161.00.00	\$ 66,608	\$ 90,000	\$ 90,000	\$ -
Shift Differential	A1620.161.34.00	\$ 15,391	\$ 17,000	\$ 17,000	\$ -
Overtime	A1620.163.00.00	\$ 34,881	\$ 40,000	\$ 40,000	\$ -
Equipment	A1620.200.00.00	\$ 196,355	\$ 100,000	\$ 100,000	\$ -
Travel	A1620.404.00.00	\$ -	\$ 100	\$ 100	\$ -
Industrial Appraisal	A1620.409.00.00	\$ 250	\$ 1,400	\$ 1,400	\$ -
Custodial Contracts	A1620.418.49.00	\$ 6,730	\$ 12,500	\$ 12,500	\$ -
Trash Removal & Dump Fees	A1620.424.00.00	\$ 28,591	\$ 46,000	\$ 46,000	\$ -
Electricity	A1620.425.29.00	\$ 276,841	\$ 360,000	\$ 360,000	\$ -
Natural Gas	A1620.425.30.00	\$ 252,306	\$ 355,000	\$ 355,000	\$ -
Water & Sewer	A1620.425.31.00	\$ 52,450	\$ 59,000	\$ 59,000	\$ -
Telephone	A1620.425.32.00	\$ 3,176	\$ 4,000	\$ 4,000	\$ -
Materials & Supplies	A1620.450.00.00	\$ 68,016	\$ 70,000	\$ 75,000	\$ 5,000
TOTAL		\$ 1,762,324	\$ 1,955,000	\$ 1,980,000	\$ 25,000
Percent Change in Budget					1.3%
Maintenance					
Salaried Employees	A1621.160.00.00	\$ 369,020	\$ 440,000	\$ 450,000	\$ 10,000
Shift Differential	A1621.161.34.00	\$ -	\$ 3,000	\$ 3,000	\$ -
Snow plowing	A1621.161.35.00	\$ 3,990	\$ 25,000	\$ 25,000	\$ -
Overtime	A1621.163.00.00	\$ 46,635	\$ 45,000	\$ 60,000	\$ 15,000
Equipment	A1621.200.00.00	\$ 71,737	\$ 100,000	\$ 90,000	\$ (10,000)
Building Condition Survey	A1621.400.66.00			\$ -	\$ -
Travel	A1621.404.00.00	\$ 8,135	\$ 12,000	\$ 12,000	\$ -
Maintenance Contracts	A1621.413.00.00	\$ 110,749	\$ 125,000	\$ 125,000	\$ -
Vehicle Repair	A1621.420.65.00	\$ 11,176	\$ 30,000	\$ 30,000	\$ -
Building Repair	A1621.420.66.00	\$ 39,909	\$ 50,000	\$ 50,000	\$ -
Materials & Supplies	A1621.450.00.00	\$ 106,878	\$ 110,000	\$ 115,000	\$ 5,000
BOCES Risk Management	A1621.490.00.00	\$ 17,378	\$ 12,000	\$ 17,899	\$ 5,899
TOTAL		\$ 785,607	\$ 952,000	\$ 977,899	\$ 25,899
Percent Change in Budget					2.7%
TOTAL BUILDING & GROUNDS		\$ 2,547,931	\$ 2,907,000	\$ 2,957,899	\$ 50,899
Percent Change in Budget					1.8%

*Increase due to no replace of an employee.

**Increase due to increase in cost of Materials and Supplies

***3% was added to last years contract amount for safety/risk management. We can adjust when we have our BOCES numbers.

The decrease in equipment was to offset the increases to Materials & Supplies.