

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2020-21
BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2018-2019</u>	<u>Adopted Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>	<u>Change in Budget</u>
<u>Operations</u>					
Salaried Employees	A1620.160.00.00	\$ 642,408	\$ 794,000	\$ 900,000	\$ 106,000
Hourly Employees	A1620.161.00.00	\$ 102,742	\$ 98,000	\$ 125,000	\$ 27,000
Shift Differential	A1620.161.34.00	\$ 15,940	\$ 18,000	\$ 18,000	\$ -
Overtime	A1620.163.00.00	\$ 33,475	\$ 45,000	\$ 45,000	\$ -
Equipment	A1620.200.00.00	\$ 18,145	\$ 100,000	\$ 100,000	\$ -
Travel	A1620.404.00.00	\$ -	\$ 100	\$ 100	\$ -
Industrial Appraisal	A1620.409.00.00	\$ -	\$ 1,400	\$ 1,400	\$ -
Custodial Contracts	A1620.418.49.00	\$ 8,815	\$ 12,500	\$ 12,500	\$ -
Trash Removal & Dump Fees	A1620.424.00.00	\$ 33,269	\$ 46,000	\$ 46,000	\$ -
Electricity	A1620.425.29.00	\$ 309,078	\$ 360,000	\$ 360,000	\$ -
Natural Gas	A1620.425.30.00	\$ 280,981	\$ 355,000	\$ 355,000	\$ -
Water & Sewer	A1620.425.31.00	\$ 51,154	\$ 59,000	\$ 70,000	\$ 11,000
Telephone	A1620.425.32.00	\$ 2,750	\$ 4,000	\$ 4,000	\$ -
Materials & Supplies	A1620.450.00.00	\$ 68,607	\$ 75,000	\$ 75,000	\$ -
TOTAL		\$ 1,567,365	\$ 1,968,000	\$ 2,112,000	\$ 144,000
Percent Change in Budget					7.3%
<u>Maintenance</u>					
Salaried Employees	A1621.160.00.00	\$ 496,394	\$ 369,000	\$ 390,000	\$ 21,000
Shift Differential	A1621.161.34.00	\$ -	\$ 3,000	\$ 3,000	\$ -
Snow plowing	A1621.161.35.00	\$ 14,821	\$ 25,000	\$ 25,000	\$ -
Overtime	A1621.163.00.00	\$ 58,987	\$ 60,000	\$ 60,000	\$ -
Equipment	A1621.200.00.00	\$ 49,762	\$ 90,000	\$ 90,000	\$ -
Building Condition Survey	A1621.400.66.00	\$ -	\$ -	\$ -	\$ -
Travel	A1621.404.00.00	\$ 10,733	\$ 12,000	\$ 12,000	\$ -
Maintenance Contracts	A1621.413.00.00	\$ 118,427	\$ 125,000	\$ 125,000	\$ -
Vehicle Repair	A1621.420.65.00	\$ 16,810	\$ 30,000	\$ 30,000	\$ -
Building Repair	A1621.420.66.00	\$ 35,945	\$ 50,000	\$ 50,000	\$ -
Materials & Supplies	A1621.450.00.00	\$ 107,497	\$ 120,000	\$ 120,000	\$ -
BOCES Risk Management	A1621.490.00.00	\$ 20,146	\$ 20,100	\$ 21,000	\$ 900
TOTAL		\$ 929,522	\$ 904,100	\$ 926,000	\$ 21,900
Percent Change in Budget					2.4%
TOTAL BUILDING & GROUNDS		\$ 2,496,887	\$ 2,872,100	\$ 3,038,000	\$ 165,900
Percent Change in Budget					5.8%

The increase in Hourly wages is compounded by the increase in minimum wage.

4% was added to the current BOCES expense and will be adjusted when we have final BOCES numbers.