OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2021-22
BUILDINGS & GROUNDS

Account Title	Code	Actual 2019-2020	Adopted Budget 2020-2021	Proposed Budget 2021-2022	Change in Budget
Operations					
Salaried Employees	A1620.160.00.00	$ 696,344	$ 900,000	$ 920,000	$ 20,000
Hourly Employees	A1620.161.00.00	$ 116,959	$ 125,000	$ 133,000	$ 8,000
Shift Differential	A1620.161.34.00	$ 14,418	$ 18,000	$ 18,000	$ -
Overtime	A1620.163.00.00	$ 15,469	$ 45,000	$ 45,000	$ -
Equipment	A1620.200.00.00	$ 4,677	$ 100,000	$ 100,000	$ -
Travel	A1620.404.00.00	$ 257	$ 100	$ 100	$ -
Industrial Appraisal	A1620.409.00.00	$ -	$ 1,400	$ 1,400	$ -
Custodial Contracts	A1620.418.49.00	$ 9,408	$ 12,500	$ 12,500	$ -
Trash Removal & Dump Fees	A1620.424.00.00	$ 23,867	$ 46,000	$ 46,000	$ -
Electricity	A1620.425.29.00	$ 243,660	$ 360,000	$ 360,000	$ -
Natural Gas	A1620.425.30.00	$ 235,087	$ 355,000	$ 355,000	$ -
Water & Sewer	A1620.425.31.00	$ 41,616	$ 59,000	$ 59,000	$ -
Telephone	A1620.425.32.00	$ 2,275	$ 4,000	$ 4,000	$ -
Materials & Supplies	A1620.450.00.00	$ 76,140	$ 75,000	$ 75,000	$ -
TOTAL		$ 1,480,177	$ 2,101,000	$ 2,129,000	$ 28,000
Percent Change in Budget					**1.3%**
Maintenance					
Salaried Employees	A1621.160.00.00	$ 371,115	$ 369,000	$ 430,000	$ 61,000
Shift Differential	A1621.161.34.00	$ -	$ 3,000	$ 3,000	$ -
Snow plowing	A1621.161.35.00	$ 374	$ 25,000	$ 25,000	$ -
Overtime	A1621.163.00.00	$ 29,906	$ 60,000	$ 60,000	$ -
Equipment	A1621.200.00.00	$ 196,338	$ 90,000	$ 90,000	$ -
Building Condition Survey	A1621.400.66.00			$ -	$ -
Travel	A1621.404.00.00	$ 7,376	$ 12,000	$ 12,000	$ -
Maintenance Contracts	A1621.413.00.00	$ 88,053	$ 125,000	$ 125,000	$ -
Vehicle Repair	A1621.420.65.00	$ 21,435	$ 30,000	$ 30,000	$ -
Building Repair	A1621.420.66.00	$ 34,401	$ 50,000	$ 50,000	$ -
Materials & Supplies	A1621.450.00.00	$ 108,426	$ 120,000	$ 120,000	$ -
BOCES Risk Management	A1621.490.00.00	$ 15,243	$ 21,000	$ 21,000	$ -
TOTAL		$ 872,667	$ 905,000	$ 966,000	$ 61,000
Percent Change in Budget					**6.7%**
TOTAL BUILDING & GROUNDS		$ 2,352,843	$ 3,006,000	$ 3,095,000	$ 89,000
Percent Change in Budget					**3.0%**

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

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