

**OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2022-23  
BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2020-2021</u>	<u>Adopted Budget 2021-2022</u>	<u>Proposed Budget 2022-2023</u>	<u>Change in Budget</u>
<u>OPERATIONS</u>					
Salaried Employees	A1620.160.00.00	\$ 685,645	\$ 920,000	\$ 920,000	\$ -
Hourly Employees	A1620.161.00.00	133,166	133,000	200,000	67,000
Shift Differential	A1620.161.34.00	11,224	18,000	18,000	-
Overtime	A1620.163.00.00	42,634	45,000	45,000	-
Equipment	A1620.200.00.00	5,088	100,000	100,000	-
Unallocated	A1620.400.00.00	4,849	-	-	-
Travel	A1620.404.00.00	640	100	100	-
Industrial Appraisal	A1620.409.00.00	-	1,400	1,400	-
Custodial Contracts	A1620.418.49.00	9,163	12,500	12,500	-
Trash Removal & Dump Fees	A1620.424.00.00	24,265	46,000	46,000	-
Electricity	A1620.425.29.00	263,527	360,000	450,000	90,000
Natural Gas	A1620.425.30.00	240,189	355,000	450,000	95,000
Water & Sewer	A1620.425.31.00	42,494	59,000	59,000	-
Telephone	A1620.425.32.00	3,403	4,000	4,000	-
Materials & Supplies	A1620.450.00.00	263,468	75,000	100,000	25,000
<b>TOTAL</b>		<u>\$ 1,729,754</u>	<u>\$ 2,129,000</u>	<u>\$ 2,406,000</u>	<u>\$ 277,000</u>
Percent Change in Budget					13.01%
<u>MAINTENANCE</u>					
Salaried Employees	A1621.160.00.00	\$ 306,979	\$ 430,000	\$ 430,000	\$ -
Shift Differential	A1621.161.34.00	-	3,000	3,000	-
Snow plowing	A1621.161.35.00	2,128	25,000	25,000	-
Overtime	A1621.163.00.00	14,936	60,000	60,000	-
Equipment	A1621.200.00.00	202,808	290,000	290,000	-
Travel	A1621.404.00.00	4,586	12,000	12,000	-
Maintenance Contracts	A1621.413.00.00	90,492	125,000	125,000	-
Vehicle Repair	A1621.420.65.00	13,064	30,000	30,000	-
Building Repair	A1621.420.66.00	21,114	50,000	50,000	-
Materials & Supplies	A1621.450.00.00	116,958	120,000	135,000	15,000
BOCES Risk Management	A1621.490.00.00	18,429	21,000	21,000	-
<b>TOTAL</b>		<u>\$ 791,493</u>	<u>\$ 1,166,000</u>	<u>\$ 1,181,000</u>	<u>\$ 15,000</u>
Percent Change in Budget					1.29%
<b>TOTAL BUILDING &amp; GROUNDS</b>		<u>\$ 2,521,247.27</u>	<u>\$ 3,295,000.00</u>	<u>\$ 3,587,000.00</u>	<u>\$ 292,000.00</u>
Percent Change in Budget					8.86%

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.