

**OGDENSBURG CITY SCHOOL DISTRICT**  
**PROPOSED BUDGET 2023-2024**  
**BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2021-2022</u>	<u>Adopted</u> <u>Budget</u> <u>2022-2023</u>	<u>Proposed</u> <u>Budget</u> <u>2023-2024</u>	<u>Change in</u> <u>Budget</u>
<b>OPERATIONS</b>					
Salaried Employees	A1620.160.00.00	\$ 524,978	\$ 800,000	\$ 700,000	\$ (100,000)
Hourly Employees	A1620.161.00.00	236,384	200,000	150,000	(50,000)
Shift Differential	A1620.161.34.00	13,212	18,000	50,000	32,000
Overtime	A1620.163.00.00	67,400	45,000	50,000	5,000
Equipment	A1620.200.00.00	-	75,000	75,000	-
Travel	A1620.404.00.00	1,459	100	100	-
Industrial Appraisal	A1620.409.00.00	2,600	1,400	1,400	-
Custodial Contracts	A1620.418.49.00	17,201	12,500	30,000	17,500
Trash Removal & Dump Fees	A1620.424.00.00	34,182	46,000	55,000	9,000
Electricity	A1620.425.29.00	439,034	455,000	475,000	20,000
Natural Gas	A1620.425.30.00	300,897	400,000	400,000	-
Water & Sewer	A1620.425.31.00	43,703	62,000	62,000	-
Telephone	A1620.425.32.00	3,851	4,000	4,000	-
Materials & Supplies	A1620.450.00.00	109,194	100,000	100,000	-
<b>TOTAL</b>		<b>\$ 1,794,095</b>	<b>\$ 2,219,000</b>	<b>\$ 2,152,500</b>	<b>\$ (66,500)</b>
Percent Change in Budget					-3.00%
<b>MAINTENANCE</b>					
Salaried Employees	A1621.160.00.00	\$ 388,104	\$ 430,000	\$ 550,000	\$ 120,000
Shift Differential	A1621.161.34.00	6	3,000	3,000	-
Snow plowing	A1621.161.35.00	691	15,000	15,000	-
Overtime	A1621.163.00.00	39,094	60,000	60,000	-
Equipment	A1621.200.00.00	212,997	250,000	250,000	-
Travel	A1621.404.00.00	5,714	12,000	12,000	-
Maintenance Contracts	A1621.413.00.00	75,410	125,000	125,000	-
Vehicle Repair	A1621.420.65.00	40,709	30,000	30,000	-
Building Repair	A1621.420.66.00	52,485	50,000	50,000	-
Materials & Supplies	A1621.450.00.00	130,491	135,000	135,000	-
BOCES Risk Management	A1621.490.00.00	15,864	21,000	25,000	4,000
<b>TOTAL</b>		<b>\$ 961,565</b>	<b>\$ 1,131,000</b>	<b>\$ 1,255,000</b>	<b>\$ 124,000</b>
Percent Change in Budget					10.96%
<b>TOTAL BUILDING &amp; GROUNDS</b>		<b>\$ 2,755,660.49</b>	<b>\$ 3,350,000.00</b>	<b>\$ 3,407,500.00</b>	<b>\$ 57,500.00</b>
Percent Change in Budget					1.72%

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.