

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2024-2025
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>
<u>OPERATIONS</u>					
Salaried Employees	A1620.160.00.00	\$ 495,367	\$ 600,000	\$ 700,000	\$ 100,000
Hourly Employees	A1620.161.00.00	138,607	150,000	150,000	-
Shift Differential	A1620.161.34.00	76,881	50,000	75,000	25,000
Overtime	A1620.163.00.00	46,452	50,000	50,000	-
Equipment	A1620.200.00.00	22,052	75,000	75,000	-
Travel	A1620.404.00.00	2,768	100	100	-
Industrial Appraisal	A1620.409.00.00	-	1,400	1,400	-
Custodial Contracts	A1620.418.49.00	29,676	30,000	30,000	-
Trash Removal & Dump Fees	A1620.424.00.00	38,799	55,000	55,000	-
Electricity	A1620.425.29.00	407,146	475,000	475,000	-
Natural Gas	A1620.425.30.00	348,050	400,000	400,000	-
Water & Sewer	A1620.425.31.00	45,883	62,000	62,000	-
Telephone	A1620.425.32.00	2,124	4,000	4,000	-
Materials & Supplies	A1620.450.00.00	91,371	100,000	100,000	-
TOTAL		<u>\$ 1,745,175</u>	<u>\$ 2,052,500</u>	<u>\$ 2,177,500</u>	<u>\$ 125,000</u>
Percent Change in Budget					6.09%
<u>MAINTENANCE</u>					
Salaried Employees	A1621.160.00.00	\$ 584,762	\$ 550,000	\$ 575,000	\$ 25,000
Shift Differential	A1621.161.34.00	14	3,000	3,000	-
Snow plowing	A1621.161.35.00	12,868	15,000	15,000	-
Overtime	A1621.163.00.00	42,718	60,000	60,000	-
Equipment	A1621.200.00.00	71,454	250,000	250,000	-
Contractual	A1621.400.00.00	5,729	-	5,000	5,000
Travel	A1621.404.00.00	8,663	12,000	12,000	-
Maintenance Contracts	A1621.413.00.00	103,499	125,000	125,000	-
Vehicle Repair	A1621.420.65.00	31,274	30,000	30,000	-
Building Repair	A1621.420.66.00	86,143	50,000	50,000	-
Materials & Supplies	A1621.450.00.00	172,000	135,000	135,000	-
BOCES Risk Management	A1621.490.00.00	102,487	25,000	35,000	10,000
TOTAL		<u>\$ 1,221,610</u>	<u>\$ 1,255,000</u>	<u>\$ 1,295,000</u>	<u>\$ 40,000</u>
Percent Change in Budget					3.19%
TOTAL BUILDING & GROUNDS		<u>\$ 2,966,785.71</u>	<u>\$ 3,307,500.00</u>	<u>\$ 3,472,500.00</u>	<u>\$ 165,000.00</u>
Percent Change in Budget					4.99%

NOTES

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