

**OGDENSBURG CITY SCHOOL DISTRICT**  
**PROPOSED BUDGET 2025-2026**  
**BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2023-2024</u>	<u>Adopted</u> <u>Budget</u> <u>2024-2025</u>	<u>Proposed</u> <u>Budget</u> <u>2025-2026</u>	<u>Change in</u> <u>Budget</u>
<u>OPERATIONS</u>					
Salaried Employees	A1620.160.00.00	\$ 530,379	\$ 700,000	\$ 625,000	\$ (75,000)
Hourly Employees	A1620.161.00.00	123,327	150,000	150,000	-
Shift Differential	A1620.161.34.00	93,359	75,000	125,000	50,000
Overtime	A1620.163.00.00	44,230	50,000	50,000	-
Equipment	A1620.200.00.00	9,334	75,000	75,000	-
Travel	A1620.404.00.00	562	1,755	1,755	-
Industrial Appraisal	A1620.409.00.00	-	1,400	1,400	-
Custodial Contracts	A1620.418.49.00	41,922	30,000	30,000	-
Trash Removal & Dump Fees	A1620.424.00.00	21,508	55,000	55,000	-
Electricity	A1620.425.29.00	419,584	475,000	475,000	-
Natural Gas	A1620.425.30.00	287,646	400,000	400,000	-
Water & Sewer	A1620.425.31.00	48,663	62,000	62,000	-
Telephone	A1620.425.32.00	1,826	4,000	4,000	-
Materials & Supplies	A1620.450.00.00	81,103	100,000	100,000	-
<b>TOTAL</b>		<u>\$ 1,703,442</u>	<u>\$ 2,179,155</u>	<u>\$ 2,154,155</u>	<u>\$ (25,000)</u>
Percent Change in Budget					-1.15%
<u>MAINTENANCE</u>					
Salaried Employees	A1621.160.00.00	\$ 544,361	\$ 575,000	\$ 605,000	\$ 30,000
Shift Differential	A1621.161.34.00	-	3,000	3,000	-
Snow plowing	A1621.161.35.00	7,002	15,000	15,000	-
Overtime	A1621.163.00.00	27,959	60,000	60,000	-
Equipment	A1621.200.00.00	267,906	250,000	250,000	-
Contractual	A1621.400.00.00	6,553	5,000	5,000	-
Travel	A1621.404.00.00	6,536	12,000	12,000	-
Maintenance Contracts	A1621.413.00.00	67,842	125,000	125,000	-
Vehicle Repair	A1621.420.65.00	14,037	30,000	30,000	-
Building Repair	A1621.420.66.00	70,743	50,000	50,000	-
Materials & Supplies	A1621.450.00.00	199,762	135,000	150,000	15,000
BOCES Risk Management	A1621.490.00.00	103,437	35,000	100,000	65,000
<b>TOTAL</b>		<u>\$ 1,316,138</u>	<u>\$ 1,295,000</u>	<u>\$ 1,405,000</u>	<u>\$ 110,000</u>
Percent Change in Budget					8.49%
<b>TOTAL BUILDING &amp; GROUNDS</b>		<u>\$ 3,019,579.92</u>	<u>\$ 3,474,155.00</u>	<u>\$ 3,559,155.00</u>	<u>\$ 85,000.00</u>
Percent Change in Budget					2.45%

NOTES

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