

**OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2026-2027  
BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2024-2025</u>	<u>Adopted</u> <u>Budget</u> <u>2025-2026</u>	<u>Proposed</u> <u>Budget</u> <u>2026-2027</u>	<u>Change in</u> <u>Budget</u>
<u>OPERATIONS</u>					
Salaried Employees	A1620.160.00.00	\$ 663,493	\$ 625,000	\$ 675,000	\$ 50,000
Hourly Employees	A1620.161.00.00	112,445	150,000	150,000	-
Shift Differential	A1620.161.34.00	121,328	125,000	125,000	-
Overtime	A1620.163.00.00	44,197	50,000	50,000	-
Equipment	A1620.200.00.00	15,975	75,000	75,000	-
Travel	A1620.404.00.00	-	1,755	1,755	-
Industrial Appraisal	A1620.409.00.00	4,693	1,400	1,400	-
Custodial Contracts	A1620.418.49.00	24,934	30,000	30,000	-
Trash Removal & Dump Fees	A1620.424.00.00	20,605	55,000	55,000	-
Electricity	A1620.425.29.00	473,971	475,000	525,000	50,000
Natural Gas	A1620.425.30.00	336,737	400,000	410,000	10,000
Water & Sewer	A1620.425.31.00	50,196	62,000	62,000	-
Telephone	A1620.425.32.00	2,563	4,000	4,000	-
Materials & Supplies	A1620.450.00.00	79,548	100,000	100,000	-
<b>TOTAL</b>		<b>\$ 1,950,685</b>	<b>\$ 2,154,155</b>	<b>\$ 2,264,155</b>	<b>\$ 110,000</b>
Percent Change in Budget					5.11%
<u>MAINTENANCE</u>					
Salaried Employees	A1621.160.00.00	\$ 566,768	\$ 605,000	\$ 625,000	\$ 20,000
Shift Differential	A1621.161.34.00	-	3,000	3,000	-
Snow plowing	A1621.161.35.00	15,516	15,000	15,000	-
Overtime	A1621.163.00.00	21,814	60,000	60,000	-
Equipment	A1621.200.00.00	202,052	250,000	250,000	-
Contractual	A1621.400.00.00	49,382	5,000	5,000	-
Travel	A1621.404.00.00	4,463	12,000	12,000	-
Maintenance Contracts	A1621.413.00.00	96,904	125,000	125,000	-
Vehicle Repair	A1621.420.65.00	19,230	30,000	30,000	-
Building Repair	A1621.420.66.00	75,749	50,000	50,000	-
Materials & Supplies	A1621.450.00.00	167,770	150,000	175,000	25,000
BOCES Risk Management	A1621.490.00.00	151,677	100,000	105,000	5,000
<b>TOTAL</b>		<b>\$ 1,371,325</b>	<b>\$ 1,405,000</b>	<b>\$ 1,455,000</b>	<b>\$ 50,000</b>
Percent Change in Budget					3.56%
<b>TOTAL BUILDING &amp; GROUNDS</b>		<b>\$ 3,322,010.00</b>	<b>\$ 3,559,155.00</b>	<b>\$ 3,719,155.00</b>	<b>\$ 160,000.00</b>
Percent Change in Budget					4.50%

NOTES

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