

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2019-20
BUILDINGS & GROUNDS**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2017-2018</u>	<u>Adopted Budget 2018-2019</u>	<u>Proposed Budget 2019-2020</u>	<u>Change in Budget</u>
<u>Operations</u>					
Salaried Employees	A1620.160.00.00	\$ 775,619	\$ 800,000	\$ 810,000	\$ 10,000
Hourly Employees	A1620.161.00.00	\$ 91,860	\$ 90,000	\$ 98,000	\$ 8,000
Shift Differential	A1620.161.34.00	\$ 16,234	\$ 17,000	\$ 18,000	\$ 1,000
Overtime	A1620.163.00.00	\$ 47,109	\$ 40,000	\$ 45,000	\$ 5,000
Equipment	A1620.200.00.00	\$ 99,710	\$ 100,000	\$ 100,000	\$ -
Travel	A1620.404.00.00	\$ 150	\$ 100	\$ 100	\$ -
Industrial Appraisal	A1620.409.00.00	\$ -	\$ 1,400	\$ 1,400	\$ -
Custodial Contracts	A1620.418.49.00	\$ 8,510	\$ 12,500	\$ 12,500	\$ -
Trash Removal & Dump Fees	A1620.424.00.00	\$ 25,535	\$ 46,000	\$ 46,000	\$ -
Electricity	A1620.425.29.00	\$ 279,137	\$ 360,000	\$ 360,000	\$ -
Natural Gas	A1620.425.30.00	\$ 257,931	\$ 355,000	\$ 355,000	\$ -
Water & Sewer	A1620.425.31.00	\$ 29,127	\$ 59,000	\$ 59,000	\$ -
Telephone	A1620.425.32.00	\$ 3,033	\$ 4,000	\$ 4,000	\$ -
Materials & Supplies	A1620.450.00.00	\$ 65,897	\$ 75,000	\$ 75,000	\$ -
TOTAL		\$ 1,699,853	\$ 1,960,000	\$ 1,984,000	\$ 24,000
Percent Change in Budget					1.2%
<u>Maintenance</u>					
Salaried Employees	A1621.160.00.00	\$ 385,441	\$ 450,000	\$ 460,000	\$ 10,000
Shift Differential	A1621.161.34.00	\$ -	\$ 3,000	\$ 3,000	\$ -
Snow plowing	A1621.161.35.00	\$ 10,085	\$ 25,000	\$ 25,000	\$ -
Overtime	A1621.163.00.00	\$ 59,611	\$ 60,000	\$ 60,000	\$ -
Equipment	A1621.200.00.00	\$ 91,693	\$ 90,000	\$ 90,000	\$ -
Building Condition Survey	A1621.400.66.00			\$ -	\$ -
Travel	A1621.404.00.00	\$ 8,294	\$ 12,000	\$ 12,000	\$ -
Maintenance Contracts	A1621.413.00.00	\$ 109,594	\$ 125,000	\$ 125,000	\$ -
Vehicle Repair	A1621.420.65.00	\$ 12,972	\$ 30,000	\$ 30,000	\$ -
Building Repair	A1621.420.66.00	\$ 48,440	\$ 50,000	\$ 50,000	\$ -
Materials & Supplies	A1621.450.00.00	\$ 118,855	\$ 115,000	\$ 120,000	\$ 5,000
BOCES Risk Management	A1621.490.00.00	\$ 10,167	\$ 10,100	\$ 20,500	\$ 10,400
TOTAL		\$ 855,152	\$ 970,100	\$ 995,500	\$ 25,400
Percent Change in Budget					2.6%
TOTAL BUILDING & GROUNDS		\$ 2,555,005	\$ 2,930,100	\$ 2,979,500	\$ 49,400
Percent Change in Budget					1.7%

The increase in Hourly wages is compounded by the increase in minimum wage.

3% was added to the current BOCES expenses. Other increases in cost are related to the solar consortium project for energy management.