

2019 – 2020 Projected Budget Operation & Maintenance of Plant



OPERATION OF PLANT		Adopted Budget 2018-2019	Budget 2019-2020	\$ Change	% Change
1620.160-50	Non Instructional Salaries	463,897	427,045	(36,852)	-7.94%
1620.161-50	Overtime Salaries	12,500	17,500	5,000	40.00%
1620.165-50	Non Instructional Substitutes	19,725	22,725	3,000	15.21%
1620.200-10	Equipment - BES (Furniture)	5,000	5,000	-	0.00%
1620.200-30	Equipment - MS/HS (Furniture)	6,000	6,000	-	0.00%
1620.200-50	Equipment - Custodial	2,000	2,000	-	0.00%
1620.400-50	Contractual	67,625	107,605	39,980	59.12%
1620.401-50	Travel	1,800	1,800	-	0.00%
1620.402-50	Conferences	1,000	1,500	500	50.00%
1620.431-50	Postage	100	100	-	0.00%
1620.450-50	Materials & Supplies	35,000	45,000	10,000	28.57%
1620.469-50	Uniforms	4,000	4,000	-	0.00%
1620.490-50	BOCES	6,274	6,274	-	0.00%
	TOTAL	624,921	646,549	21,628	3.46%

Maintenance of Plant

		Adopted Budget 2018-2019	Budget 2019-2020	\$ Change	% Change
1621.160-50	Non Instructional Salaries	218,205	220,461	2,256	1.03%
1621.161-50	Overtime Salaries	3,000	5,000	2,000	66.67%
1621.165-50	Non Instructional Substitutes	4,000	4,000	-	0.00%
1621.200-50	Equipment	35,000	35,000	-	0.00%
1621.400-50	Contractual	130,000	150,000	20,000	15.38%
1621.450-50	Materials & Supplies	43,500	50,000	6,500	14.94%
1621.490-50	BOCES	3,960	3,960	-	0.00%
	TOTAL	437,665	468,421	30,756	7.03%

Utilities of Plant

		ADOPTED BUDGET 2016-2017	BUDGET 2017-2018	\$ Change	% Change
1622.455-50	Heating Oil - Propane	143,900	143,900	-	0.00%
1622.456-50	Electric	111,850	111,850	-	0.00%
1622.457-50	Telephone	24,500	24,500	-	0.00%
	TOTAL	280,250	280,250	-	-

Summary of Initiatives

- Contractual increases, money savings through new staff
- Conservative increases to materials/supplies and contractual
- Slight increase for new staff trainings/conferences

Questions

