



Buildings & Grounds



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2014 - 2015 Expenditures by Major Category



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Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes
Utilities	\$1,221,000	\$1,227,500	0.53%	Estimated increase utility costs
Contractual	\$240,700	\$240,300	-.17%	Fence and parking lot repairs, electrical and plumbing service
Supplies	\$179,700	\$185,500	3.23%	Cleaning supplies, classroom paint, vehicle fuel, HVAC filters, uniforms
Service Contracts	\$58,300	\$60,860	4.39%	Pest control, HVAC service, drain maintenance, equipment service
Special Projects / Emergencies	\$90,000	\$213,600	137.33%	Budget for unforeseen and special needs and security upgrades district-wide
Garbage Removal	\$50,000	\$50,000	0.0%	Garbage cost are estimated to remain stable
Equipment	\$60,000	\$60,270	0.45%	Cafeteria tables, cameras, buildings and grounds equipment
BOCES	\$17,000	\$17,300	1.76%	BOCES health & safety
Total	\$1,916,700	\$2,055,330	7.23%	