

**OGDENSBURG CITY SCHOOL DISTRICT
2021-2022
PROPOSED BUDGET**



OGDENSBURG FREE ACADEMY –GRADES 7-12



GRANT C. MADILL ELEMENTARY SCHOOL



JOHN F. KENNEDY ELEMENTARY SCHOOL

**VOTER AUTHORIZATION
EDGAR A. NEWELL, II MEMORIAL GOLDEN DOME
MAY 18, 2021
NOON – 9:00 PM**

PROPOSED BUDGET FOR 2021-2022

	2020-2021	2021-2022	Budget Change
ADMINISTRATIVE BUDGET			
Board of Education			
Non Instructional Salaries	2,750	2,750	-
Contractual	10,000	10,000	-
Materials & Supplies	950	950	-
BOCES Board Policy Update	14,550	14,750	200
Total Board Of Education	28,250	28,450	200
Chief School Administrator			
Instructional Salaries	149,000	150,000	1,000
Non-Instructional Salaries	62,000	63,000	1,000
Contractual	40,000	46,000	6,000
Materials & Supplies	5,000	5,000	-
Total Chief School Administrator	256,000	264,000	8,000
Finance			
Contractual	54,000	54,000	-
Materials & Supplies	500	500	-
BOCES Services	503,900	511,400	7,500
Auditing	26,500	27,000	500
Tax Collector Salary	3,500	3,500	-
Tax Collector Print & Mail	9,300	9,300	-
Total Finance	597,700	605,700	8,000
Legal Services			
Contractual	50,000	50,000	-
Total Legal Services	50,000	50,000	-
Personnel			
Instructional Salaries	56,000	56,000	-
Noninstructional Salaries	24,500	25,000	500
Contractual	22,000	22,000	-
Materials & Supplies	500	500	-
BOCES Services	22,000	23,700	1,700
Total Personnel	125,000	127,200	2,200
Maintenance of Plant			
Salaries	45,000	18,000	(27,000)
Total Operation	45,000	18,000	(27,000)
Central Data Processing			
Contractual	500	500	-
Materials & Supplies	500	500	-
BOCES Services	86,550	86,550	-
Total Central Data Processing	87,550	87,550	-
Special Items			
Liability Insurance	145,000	145,000	-
Contractual	18,000	20,000	2,000
Admin. Charge BOCES	875,000	920,000	45,000
Capital Budget BOCES	361,000	480,000	119,000
Total Special Items	1,399,000	1,565,000	166,000

PROPOSED BUDGET FOR 2021-2022

	2020-2021	2021-2022	Budget Change
ADMINISTRATIVE BUDGET -Page 2			
Instructional Administration & Improvement			
Curricular Development			
Instructional Salaries	141,000	141,000	-
Noninstructional Salaries	24,000	24,000	-
Contractual	30,000	30,000	-
Materials & Supplies	26,500	26,500	-
BOCES Services	143,000	150,000	7,000
Supervisory Regular School			
Instructional Salaries	570,000	590,000	20,000
Noninstructional Salaries	362,300	362,300	-
Equipment	3,500	3,500	-
Contractual	6,500	6,500	-
Materials & Supplies	53,000	53,000	-
Supervisory Special School			
Prep for Teachers	30,000	30,000	-
Research , Planning, & Development	20,000	20,000	-
Total Instr. Admin. & Improvement	1,409,800	1,436,800	27,000
Total Fringe Benefits	1,092,552	1,089,908	(2,644)
Total Administrative Budget	5,090,852	5,272,608	181,756
Dollar Difference		181,756	181,756
Percent Difference		3.57%	

PROPOSED BUDGET FOR 2021-2022

	2020-2021	2021-2022	Budget Change
PROGRAM BUDGET			
Instruction-Regular School			
Instructional Salaries	7,065,000	7,260,000	195,000
Noninstructional Salaries	485,000	485,000	-
Equipment	37,500	37,500	-
Contractual	37,000	37,000	-
Materials & Supplies	156,000	156,000	-
Tuition	150,000	150,000	-
Textbooks	109,000	109,000	-
BOCES Services	695,000	695,000	-
Total Instruction-Regular School	8,734,500	8,929,500	195,000
Instruction of Students with Disabilities			
Instructional Salaries	1,963,500	2,122,000	158,500
Noninstructional Salaries	1,715,000	1,918,000	203,000
Equipment	25,000	25,000	-
Contractual Expense	760,000	815,000	55,000
Materials & Supplies	45,000	45,000	-
Tuition	150,000	150,000	-
Handicapped BOCES Services	3,200,000	3,290,000	90,000
Total Instr. Of Students w/Dis.	7,858,500	8,365,000	506,500
Services for Business Occupation			
Instructional Salaries	160,000	180,000	20,000
BOCES Services - NWT	1,335,000	1,318,000	(17,000)
Total Services for Bus. Occup.	1,495,000	1,498,000	3,000
Instruction-Special Schools			
Instructional Salaries	90,000	90,000	-
Non-instructional Salaries	7,000	7,000	-
Materials & Supplies	2,000	2,000	-
BOCES Services - Summer School	85,000	100,000	15,000
Total Teaching Special Schools	184,000	199,000	15,000
Instructional Media & Computer Assisted Instruction			
Instructional Salaries	135,000	135,000	-
Equipment	10,000	10,000	-
Contractual Expense	3,800	3,800	-
Material & Supplies	34,400	34,400	-
BOCES Services	177,000	166,100	(10,900)
Computer Hardware	245,000	245,000	-
Computer Software	34,000	34,000	-
BOCES Services	495,000	515,000	20,000
Total Instr. Media & Computers	1,134,200	1,143,300	9,100

PROPOSED BUDGET FOR 2021-2022

	2020-2021	2021-2022	Budget Change
PROGRAM BUDGET - Page 2			
Pupil Services			
Noninstructional Salaries Attendance	50,000	55,000	5,000
Instructional Salaries -Guidance	313,000	313,000	-
Noninstructional Salaries-Guidance	38,000	38,000	-
Contractual-Guidance	13,000	13,000	-
Materials & Supplies-Guidance	8,000	8,000	-
BOCES Services-Guidance	60,000	72,000	12,000
Noninstructional Salaries-Health Services	263,000	264,000	1,000
Equipment			-
Contractual-Health Services	29,000	29,000	-
Materials & Supplies-Health Services	14,100	14,100	-
Instr. Salaries-Psychological Services	149,000	169,000	20,000
Contractual -Psych. Services	1,000	1,000	-
Materials & Supplies-Psych. Services	5,000	5,000	-
BOCES Services-Psych. Services	74,900	78,000	3,100
Instructional Salaries -Cocurricular Activities	65,000	70,000	5,000
Contractual -Cocurricular Activities	500	500	-
Materials & Supplies-Cocurricular Act	500	500	-
Instructional Salaries -Athletics	315,000	315,000	-
Noninstructional Salaries-Athletics			-
Equipment-Athletics	4,000	4,000	-
Contractual -Athletics	101,500	103,000	1,500
Materials & Supplies-Athletics	60,000	60,000	-
BOCES Services-Athletics	24,000	25,000	1,000
Total Pupil Services	1,588,500	1,637,100	48,600
Contract Transportation	1,985,500	2,300,500	315,000
Community Services	77,000	77,000	-
Interfund Transfers	45,000	89,000	44,000
Total Employee Benefits	9,721,480	10,214,491	493,011
Total Program Budget	32,778,680	34,452,891	1,674,211
Dollar Change Program Budget		1,674,211	1,674,211
Percent Change Program Budget		5.11%	

PROPOSED BUDGET FOR 2021-2022

	2020-2021	2021-2022	Budget Change
CAPITAL BUDGET			
Operation of Plant			
Salaries	1,088,000	1,116,000	28,000
Equipment	100,000	100,000	-
Contractual	60,000	60,000	-
Utilities	778,000	778,000	-
Materials & Supplies/Equipment	75,000	75,000	-
Total Operation	2,101,000	2,129,000	28,000
Maintenance & Grounds			
Salaries	433,000	515,000	82,000
Equipment	90,000	290,000	200,000
Contractual	217,000	217,000	-
Materials & Supplies	120,000	120,000	-
BOCES Safety/Risk Mgmt	21,000	21,000	-
Total Maintenance	881,000	1,163,000	282,000
Employee Benefits	1,153,968	1,241,326	87,358
Debt Payments Principal & Interest	5,149,500	5,129,175	(20,325)
Total Capital Budget	9,285,468	9,662,501	377,033
Dollar Difference		377,033	377,033
Percent Difference		4.06%	
TOTAL BUDGET	47,200,000	49,388,000	2,188,000
Dollar Difference		2,188,000	
Percent Difference		4.64%	

2021-2022 Budget notes:

A \$100,000 Capital Outlay Project is included in this 2021-2022 Budget.

**OGDENSBURG CITY SCHOOL DISTRICT
ESTIMATED REVENUE FOR PROPOSED BUDGET 2021-2022**

ESTIMATED REVENUE FOR PROPOSED BUDGET 2021-2022					21/22 Budget vs. 20/21 Budget	
ACCOUNT	DESCRIPTION	2019-2020 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	2021-2022 BUDGET	\$ INCREASE (DECREASE)
LOCAL SOURCES						
A1081.000	Payment in Lieu of Taxes	58,815	42,500	47,000	52,000	5,000
A1090.000	Interest/Penalty on Property Taxes	87,568	60,000	60,000	60,000	
A1111.000	Utility Taxes	282,941	400,000	400,000	400,000	
A13XX.XXX	Tuition	125,178	212,806	215,000	200,000	(15,000)
A1335.000	After School Program	40,467	80,000	80,000	80,000	
A1410.XXX	Athletic Revenue	37,821	48,000	48,000	48,000	
A2230.000	Day School Tuition - Other Districts	313,823	380,000	380,000	750,000	370,000
A2389.100	Health Ins Premium paid by Retirees		-	-		
A2389.200	Health Ins Contribution - Administration	14,712	15,000	15,000	15,000	
A2389.300	Health Ins Contribution - OEA	143,649	155,000	155,000	150,000	(5,000)
A2389.400	Health Ins Contribution - CSEA	72,827	85,000	85,000	80,000	(5,000)
A2401.XXX	Interest Income	5,364	10,000	10,000	10,000	
A241X.XXX	Rental Income	228,171	270,000	270,000	250,000	(20,000)
A2650.000	Sale of Scrap		-	-		
A2660.000	Sale of Real Property		-	-		
A2680.000	Insurance Recoveries		-	-		
A2700.000	Reimbursement of Medicare Part D	77,089	160,000	150,000	75,000	(75,000)
A2701.000	Refund PY Exp / BOCES Refund	808,281	350,000	350,000	400,000	50,000
A2705.000	Gifts & Donations	11,000				
A2770.XXX	Other Revenue	198,586	50,000	125,000	125,000	
TOTAL - LOCAL SOURCES		2,483,891	2,318,306	2,390,000	2,695,000	305,000
STATE SOURCES						
A3101.000	State Aid	18,584,786	13,584,884	13,584,884	14,060,789	475,905
A3101.000	State Aid - Transportation Aid		910,780	974,768	1,261,573	286,805
A3101.000	State Aid - Building Aid		4,886,310	4,872,762	5,014,540	141,778
A3101.000	State Aid - Gap Elimination Adjustment					
A3101.100	State Aid - Excess Cost Set-aside	4,008,046	2,961,727	2,961,727	2,491,824	
A3101.100	State Aid - Excess Cost High Cost		1,192,270	1,167,888	1,311,000	143,112
A3102.000	State Aid - Lottery Aid	2,648,489	2,200,000	2,200,000	2,200,000	
A3102.001	State Aid - Lottery Grant	1,040,909	1,040,130	1,040,130	1,040,130	
A3102.002	State Aid - Commercial Gaming	119,544	90,000	90,000	90,000	
A3103.000	State Aid - BOCES	2,704,128	2,865,068	3,030,992	3,475,863	444,871
A3104.000	State Aid - SWD Residential Aid					
A3260.000	State Aid - Textbooks	92,560	91,355	86,548	86,889	341
A3262.000	State Aid - Software	23,744	24,838	24,838	21,935	(2,903)
A3262.001	State Aid - Hardware	33,106	34,055	32,080	31,315	(765)
A3263.000	State Aid - Library	9,918	10,138	10,138	8,600	(1,538)
A3289.000	State Aid - Other	158,852	138,156	150,000	150,000	
A3289.100	E-Rate					
TOTAL - STATE SOURCES		29,404,082	30,029,710	30,226,755	31,244,458	1,017,704
Services Aid Reduction					(84,848)	(84,848)
COVID-19 SUPPLEMENTAL STIMULUS					2,029,463	2,029,463
STAR Reimbursement					1,944,815	1,944,815
Local District Funding Adjustment					(1,944,815)	(1,944,815)
TOTAL AID					33,189,073	33,189,073
OTHER SOURCES						
A4601.000	Medicaid	2,437	50,000	100,000	50,000	(50,000)
A5999.001	Unemployment Reserve		25,000	25,000	25,000	
	Retirement Reserve TRS			100,000	100,000	
	Retirement Reserve		275,000	450,000	159,531	(290,469)
A5999.002	Debt Service	350,000	353,877	324,000	421,036	97,036
A5999.003	Employee Benefit Reserve		75,000	75,000	50,000	(25,000)
A9599.000	Appropriated Fund Balance		1,522,381	2,910,885	2,100,000	(810,885)
TOTAL - OTHER SOURCES		352,437	2,301,058	3,984,885	2,905,567	(1,079,318)
TOTAL REVENUE except for property tax		32,240,410	34,649,074	36,601,640	38,789,640	2,188,001
PANDEMIC ADJUSTMENT				(676,446)		676,446
FEDERAL CARES RESTORATION				676,446		(676,446)
TOTAL EXPENSES			45,000,000	47,200,000	49,388,000	2,188,000
A1001 A1085	Property Tax Including Star		10,350,926	10,598,360	10,598,360	-
	Tax Levy Increase		2.4017%	2.390%	0.000%	
TOTAL REVENUE			45,000,000	47,200,000	49,388,000	2,188,001

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020	Budget	Proposed	BUDGET
Name	Account Number	Actual	2020-2021	2021-2022	Variance
			Budget	Budget	20-21 vs. 21-22
Board of Education					
Other Contractual	1010-400-00-00	750.00	2,000.00	2,000.00	-
Conferences	1010-404-00-00	-	1,700.00	1,700.00	-
Legal Notices	1010-412-00-00	841.62	2,000.00	2,000.00	-
Materials & Supplies	1010-450-00-00	152.29	600.00	600.00	-
BOCES Board Policy Update	1010-490-00-00	1,350.00	14,550.00	14,750.00	200.00
Board of Education Total		3,093.91	20,850.00	21,050.00	200.00
District Clerk					
Non Instructional Salaries	1040-160-00-00	2,283.96	2,750.00	2,750.00	-
Materials & Supplies	1040-450-00-00	-	250.00	250.00	-
District Clerk Total		2,283.96	3,000.00	3,000.00	-
District Meeting					
District Meeting, Voting Exp.	1060-400-00-00	1,125.00	4,300.00	4,300.00	-
Materials & Supplies	1060-450-00-00	-	100.00	100.00	-
District Meeting Total		1,125.00	4,400.00	4,400.00	-
Chief School Administrator					
Instructional Salaries	1240-150-00-00	144,200.00	149,000.00	150,000.00	1,000.00
Non-Instructional Salaries	1240-160-00-00	58,380.30	62,000.00	63,000.00	1,000.00
Other-Contractual Expenses	1240-400-00-00	5,226.83	5,000.00	5,500.00	500.00
Travel & Conferences	1240-404-00-00	524.68	3,000.00	2,500.00	(500.00)
Postage	1240-415-00-00	43,013.42	32,000.00	38,000.00	6,000.00
Materials & Supplies	1240-450-00-00	1,964.31	5,000.00	5,000.00	-
Chief School Administrator Total		253,309.54	256,000.00	264,000.00	8,000.00
Business Administration					
Contractual	1310-418-28-00	35.00	1,000.00	1,000.00	-
Professional Services - 403B	1310-418-28-00	1,500.00	3,000.00	3,000.00	-
Materials & Supplies	1310-450-00-00	-	500.00	500.00	-
BOCES Services Business Office	1310-490-00-00	485,930.66	495,000.00	502,000.00	7,000.00
BOCES Services State Aid Planning	1310-493-00-00	3,280.00	3,400.00	3,400.00	-
Business Administration Total		490,745.66	502,900.00	509,900.00	7,000.00
Auditing					
Non-Instructional Salaries	1320-160-00-00	1,300.88	3,000.00	3,000.00	-
Contractual	1320-400-00-00	-	1,500.00	1,500.00	-
Auditing - External	1320-418-23-00	14,500.00	15,000.00	15,500.00	500.00
Auditing - Internal	1320-418-24-00	12,000.00	7,000.00	7,000.00	-
Auditing Total		27,800.88	26,500.00	27,000.00	500.00
Tax Collector					
Tax Collector Salaries	1330-160-00-00	3,263.00	3,500.00	3,500.00	-
Taxes Print, Mail & Bank Fees	1330-423-00-00	9,139.59	9,300.00	9,300.00	-
Tax Collector Total		12,402.59	12,800.00	12,800.00	-
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	5,600.00	5,500.00	6,000.00	500.00
Purchasing Total		5,600.00	5,500.00	6,000.00	500.00
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	2,881.50	50,000.00	50,000.00	-
Fiscal Agent Fee Total		2,881.50	50,000.00	50,000.00	-
Legal					
Contractual	1420-400-00-00	30,498.45	50,000.00	50,000.00	-
Legal Total		30,498.45	50,000.00	50,000.00	-

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020 Actual	Budget 2020-2021 Budget	Proposed 2021-2022 Budget	BUDGET Variance 20-21 vs. 21-22
Name	Account Number				
Personnel					
Instructional Salaries	1430-150-00-00	53,750.00	56,000.00	56,000.00	-
Noninstructional Salaries	1430-160-00-00	21,540.91	24,500.00	25,000.00	500.00
Other	1430-400-00-00	5,357.00	6,500.00	6,500.00	-
Civil Service Admin Exp	1430-402-00-00	-	13,000.00	13,000.00	-
Travel Conferences	1430-404-00-00	46.00	1,000.00	1,000.00	-
Fingerprinting	1430-407-00-00	-	1,500.00	1,500.00	-
Materials & Supplies	1430-450-00-00	-	500.00	500.00	-
BOCES Negotiations	1430-490-00-00	21,716.00	22,000.00	23,700.00	1,700.00
Personnel Total		102,409.91	125,000.00	127,200.00	2,200.00
Operation of Plant					
Salaries Employees	1620-160-00-00	696,344.00	900,000.00	920,000.00	20,000.00
Hourly Employees	1620-161-00-00	116,959.35	125,000.00	133,000.00	8,000.00
Shift Differential	1620-161-34-00	14,418.41	18,000.00	18,000.00	-
Overtime	1620-163-00-00	15,468.85	45,000.00	45,000.00	-
Equipment	1620-200-00-00	4,676.65	100,000.00	100,000.00	-
Travel	1620-404-00-00	257.12	100.00	100.00	-
Fixed Asset Appraisal	1620-409-00-00	-	1,400.00	1,400.00	-
Custodial Contracts	1620-418-49-00	9,407.95	12,500.00	12,500.00	-
Dump Fees	1620-424-00-00	3,697.78	18,000.00	18,000.00	-
Trash Removal - Madill	1620-424-00-05	6,637.78	8,000.00	8,000.00	-
Trash Removal - Kennedy	1620-424-00-06	13,531.52	20,000.00	20,000.00	-
Electricity OFA	1620-425-29-03	116,708.85	170,000.00	170,000.00	-
Electricity Madill	1620-425-29-05	23,611.57	40,000.00	40,000.00	-
Electricity Kennedy	1620-425-29-06	46,973.38	70,000.00	70,000.00	-
Electricity Dome	1620-425-29-08	56,366.04	80,000.00	80,000.00	-
Natural Gas OFA	1620-425-30-03	155,043.10	215,000.00	215,000.00	-
Natural Gas Madill	1620-425-30-05	21,545.20	35,000.00	35,000.00	-
Natural Gas Kennedy	1620-425-30-06	52,970.86	70,000.00	70,000.00	-
Natural Gas Dome	1620-425-30-08	5,527.77	35,000.00	35,000.00	-
Water & Sewer OFA	1620-425-31-03	14,876.50	32,000.00	32,000.00	-
Water & Sewer Madill	1620-425-31-05	7,968.00	7,000.00	7,000.00	-
Water & Sewer Kennedy	1620-425-31-06	10,803.30	12,000.00	12,000.00	-
Water & Sewer Dome	1620-425-31-08	7,968.00	8,000.00	8,000.00	-
Telephone OFA	1620-425-32-03	2,183.25	3,400.00	3,400.00	-
Telephone Madill	1620-425-32-05	46.03	300.00	300.00	-
Telephone Kennedy	1620-425-32-06	46.03	300.00	300.00	-
Materials & Supplies	1620-450-00-00	76,140.20	75,000.00	75,000.00	-
Operation of Plant Total		1,480,177.49	2,101,000.00	2,129,000.00	28,000.00
Maintenance of Plant					
Salaries Employees	1621-160-00-00	371,114.62	390,000.00	430,000.00	40,000.00
Shift Differential	1621-161-00-00	-	3,000.00	3,000.00	-
Snow Plowing	1621-161-35-00	373.80	25,000.00	25,000.00	-
Overtime	1621-163-00-00	29,906.42	60,000.00	60,000.00	-
Equipment	1621-200-00-00	196,338.12	90,000.00	290,000.00	200,000.00
Travel Expense	1621-404-00-00	7,376.29	12,000.00	12,000.00	-
Maintenance Contracts	1621-413-00-00	88,052.68	125,000.00	125,000.00	-
Vehicle Repair	1621-420-65-00	21,435.34	30,000.00	30,000.00	-
Building Repair	1621-420-66-00	34,400.93	50,000.00	50,000.00	-
Materials & Supplies	1621-450-00-00	108,425.55	120,000.00	120,000.00	-
BOCES Safety/Risk Mgmt	1621-490-00-00	15,242.85	21,000.00	21,000.00	-
Maintenance of Plant Total		872,666.60	926,000.00	1,166,000.00	240,000.00
Security of Plant					
SRO	1622-400-00-00	11,635.24	-	15,000.00	15,000.00
Security of Plant		11,635.24	-	15,000.00	15,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020	Budget	Proposed	BUDGET
Name	Account Number	Actual	Budget	Budget	Variance
					20-21 vs. 21-22
Central Data Processing					
Operating Training	1680-404-00-00	-	500.00	500.00	-
Materials, Sup. & Equipment	1680-450-00-00	-	500.00	500.00	-
BOCES Maintenance Contract - Neric	1680-490-00-00	70,992.63	86,550.00	86,550.00	-
Central Data Processing Total		70,992.63	87,550.00	87,550.00	-
Unallocated Insurance					
Insurance	1910-400-00-00	119,383.20	145,000.00	145,000.00	-
Unallocated Insurance Total		119,383.20	145,000.00	145,000.00	-
School Association Dues					
NYS School Board Dues	1920-400-00-00	18,875.00	18,000.00	20,000.00	2,000.00
School Association Dues Total		18,875.00	18,000.00	20,000.00	2,000.00
Judgments & Claims					
Refund of Real Property Tax	1964-400-00-00	-	-	-	-
Judgments & Claims Total		-	-	-	-
BOCES Administrative Costs					
BOCES Admin. Charge	1981-490-00-00	810,507.00	875,000.00	920,000.00	45,000.00
BOCES Administrative Costs Total		810,507.00	875,000.00	920,000.00	45,000.00
BOCES Capital Expense					
BOCES Capital Budget	1983-490-00-00	238,339.00	361,000.00	480,000.00	119,000.00
BOCES Capital Expense total		238,339.00	361,000.00	480,000.00	119,000.00
Curriculum Development					
Instructional Salaries	2010-150-00-00	53,750.00	60,000.00	60,000.00	-
Instructional Salaries Department Head	2010-150-00-00	-	6,000.00	6,000.00	-
Instructional Conferences BOCES	2010-152-00-00	38,616.07	75,000.00	75,000.00	-
Noninstructional Salaries	2010-160-00-00	23,157.59	24,000.00	24,000.00	-
Contractual Expense	2010-400-00-00	973.00	30,000.00	30,000.00	-
Materials & Supplies	2010-450-00-00	1,779.00	26,500.00	26,500.00	-
BOCES Services School Improvement	2010-490-00-00	135,837.20	143,000.00	150,000.00	7,000.00
Curriculum Development Total		254,112.86	364,500.00	371,500.00	7,000.00
Supervision - Regular School					
Instructional Salaries	2020-150-00-00	549,647.89	570,000.00	590,000.00	20,000.00
Summer Work					-
Noninstructional Salaries	2020-160-00-00	317,062.60	360,000.00	360,000.00	-
Summer Wages	2020-165-00-00	-	2,300.00	2,300.00	-
Equipment 7-8	2020-200-00-02	-	500.00	500.00	-
Equipment 9-12	2020-200-00-03	-	2,000.00	2,000.00	-
Equipment Madill	2020-200-00-05	-			-
Equipment Kennedy	2020-200-00-06	-	1,000.00	1,000.00	-
Contractual Expense 7-8	2020-400-00-02	679.54	1,500.00	1,500.00	-
Contractual Expense 9-12	2020-400-00-03	364.35	2,000.00	2,000.00	-
Contractual Expense Madill	2020-400-00-05	1,156.42	1,000.00	1,000.00	-
Contractual Expense Kennedy	2020-400-00-06	1,343.54	2,000.00	2,000.00	-
Materials & Supplies 7-8	2020-450-00-02	3,756.14	6,000.00	6,000.00	-
Materials & Supplies 9-12	2020-450-00-03	4,235.28	17,000.00	17,000.00	-
Materials & Supplies Madill	2020-450-00-05	5,011.21	5,000.00	5,000.00	-
Materials & Supplies Kennedy	2020-450-00-06	13,771.93	25,000.00	25,000.00	-
Supervision - Regular School Total		897,028.90	995,300.00	1,015,300.00	20,000.00
Research , Planning & Evaluation					
Research & Planning Salary	2060-150-00-00	9,812.50	20,000.00	20,000.00	-
Research , Planning & Evaluation Total		9,812.50	20,000.00	20,000.00	-

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020 Actual	Budget 2020-2021 Budget	Proposed 2021-2022 Budget	BUDGET Variance 20-21 vs. 21-22
Name	Account Number	Actual	Budget	Budget	
In-Service Training					
BOCES Prep for Teachers	2070-490-00-00	-	30,000.00	30,000.00	-
In-Service Training Total			30,000.00	30,000.00	-
Teaching Regular School					
Instructional Salaries Grades K-3	2110-121-00-00	360,971.07	355,000.00	355,000.00	-
Instructional Salaries K-3 Madill	2110-121-00-05	646,334.00	680,000.00	695,000.00	15,000.00
Instructional Salaries K-3 Kennedy	2110-121-00-06	940,461.00	1,000,000.00	1,010,000.00	10,000.00
Instructional Salaries Grades 4-6	2110-122-00-00	373,401.72	480,000.00	480,000.00	-
Instructional Salaries 4-6 Madill	2110-122-00-05	359,429.00	380,000.00	400,000.00	20,000.00
Instructional Salaries 4-6 Kennedy	2110-122-00-06	661,439.00	700,000.00	700,000.00	-
Instructional Salaries Grades 7-12	2110-130-00-00	973,107.89	1,020,000.00	1,160,000.00	140,000.00
Instructional Salaries Grades 7-8	2110-130-00-02	699,135.50	800,000.00	800,000.00	-
Instructional Salaries Grades 9-12	2110-130-00-03	1,230,297.50	1,300,000.00	1,310,000.00	10,000.00
Substitute Teacher Salaries	2110-140-00-00	159,353.25	100,000.00	100,000.00	-
Sub Teacher 7-8	2110-140-02-00	20,000.00	40,000.00	40,000.00	-
Sub Teacher 9-12	2110-140-03-00	17,101.75	40,000.00	40,000.00	-
Sub Teacher K-3 Madill	2110-140-05-01	-	20,000.00	20,000.00	-
Sub Teacher 4-6 Madill	2110-140-05-02	-	20,000.00	20,000.00	-
Sub Teacher K-3 Kennedy	2110-140-06-01	7,627.60	40,000.00	40,000.00	-
Sub Teacher 4-6 Kennedy	2110-140-06-02	7,482.60	40,000.00	40,000.00	-
Tutors	2110-142-00-00	20,826.40	40,000.00	40,000.00	-
Tutors 9-12	2110-142-03-00	-	10,000.00	10,000.00	-
Noninstructional Salaries	2110-160-00-00	168,112.86	260,000.00	260,000.00	-
Noninstructional Subs	2110-162-00-00	148,925.00	25,000.00	25,000.00	-
Noninstructional Subs 7-8	2110-162-02-00	15,500.00	40,000.00	40,000.00	-
Noninstructional Subs 9-12	2110-162-03-00	20,000.00	40,000.00	40,000.00	-
Noninstructional Subs K-3 Madill	2110-162-05-01	10,000.00	20,000.00	20,000.00	-
Noninstructional Subs 4-6 Madill	2110-162-05-02	10,000.00	20,000.00	20,000.00	-
Noninstructional Subs K-3 Kennedy	2110-162-06-01	40,000.00	40,000.00	40,000.00	-
Noninstructional Subs 4-6 Kennedy	2110-162-06-02	20,000.00	40,000.00	40,000.00	-
Equipment 7-8	2110-200-00-02	1,236.96	10,000.00	10,000.00	-
Equipment 9-12	2110-200-00-03	6,551.47	19,000.00	19,000.00	-
Equipment Madill	2110-200-00-05	-	1,000.00	1,000.00	-
Equipment Kennedy	2110-200-00-06	1,806.91	7,500.00	7,500.00	-
Contractual Expense 7-8	2110-400-00-02	4,459.55	6,000.00	6,000.00	-
Contractual Expense 9-12	2110-400-00-03	9,917.51	18,000.00	18,000.00	-
Contractual Expense Madill	2110-400-00-05	1,128.57	2,000.00	2,000.00	-
Contractual Expense Kennedy	2110-400-00-06	2,956.30	4,000.00	4,000.00	-
Contractual Expense Madill K-3	2110-400-01-05	464.00	2,000.00	2,000.00	-
Contractual Expense Kennedy K-3	2110-400-01-06	626.40	4,000.00	4,000.00	-
Contractual Expense Gift & Talent	2110-400-13-00	217.03	1,000.00	1,000.00	-
Materials & Supplies 7-8	2110-450-00-02	18,304.35	24,000.00	24,000.00	-
Materials & Supplies 9-12	2110-450-00-03	48,199.36	55,000.00	55,000.00	-
Materials & Supplies Madill	2110-450-00-05	16,418.97	15,000.00	15,000.00	-
Materials & Supplies Kennedy	2110-450-00-06	30,351.33	21,000.00	21,000.00	-
Materials & Supplies Madill K-3	2110-450-01-05	1,605.61	15,000.00	15,000.00	-
Materials & Supplies Kennedy 4-6	2110-450-01-06	6,857.93	21,000.00	21,000.00	-
Materials & Supplies Gift & Tal	2110-450-13-00	946.74	5,000.00	5,000.00	-
Tuition	2110-470-00-00	148,460.57	150,000.00	150,000.00	-
Textbooks 7-8 Aidable	2110-480-00-02	25,851.63	2,000.00	2,000.00	-
Textbooks 9-12 Aidable	2110-480-00-03	3,671.57	2,000.00	2,000.00	-
Textbooks Madill Aidable	2110-480-00-05	58.03	13,000.00	13,000.00	-
Textbooks Kennedy Aidable	2110-480-00-06	15,669.19	42,000.00	42,000.00	-
Textbooks Series Replacement	2110-481-00-00	93,882.76	50,000.00	50,000.00	-
BOCES Services	2110-490-00-00	563,395.17	695,000.00	695,000.00	-
Teaching Regular School Total		7,912,544.05	8,734,500.00	8,929,500.00	195,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

Name	Account Number	2019-2020 Actual	Budget 2020-2021 Budget	Proposed 2021-2022 Budget	BUDGET Variance 20-21 vs. 21-22
Programs for Students with Disabilities					
Instructional Salaries	2250-150-00-00	785,746.56	875,000.00	990,000.00	115,000.00
Instructional Preschool	2250-150-00-01	4,066.94	30,000.00	30,000.00	-
Instructional Salaries 7-8	2250-150-00-02	299,054.00	336,500.00	340,000.00	3,500.00
Instructional Salaries 9-12	2250-150-00-03	146,845.99	270,000.00	300,000.00	30,000.00
Instructional Salaries Madill	2250-150-00-05	-	60,000.00	-	(60,000.00)
Instructional Salaries Kennedy	2250-150-00-06	62.50	330,000.00	60,000.00	(270,000.00)
Instructional Salaries Madill K-3	2250-150-01-05	52,463.00	-	60,000.00	60,000.00
Instructional Salaries Kennedy K-3	2250-150-01-06	234,615.50	-	280,000.00	280,000.00
Sub Teacher 7-8	2250-150-02-00	-	10,000.00	10,000.00	-
Sub Teacher 9-12	2250-150-03-00	-	10,000.00	10,000.00	-
Sub Teacher K-6 Madill	2250-150-05-01	-	10,000.00	10,000.00	-
Sub Teacher K-6 Kennedy	2250-150-06-01	-	20,000.00	20,000.00	-
Summer Wages	2250-155-00-00	-	6,000.00	6,000.00	-
Tutor 7-8	2250-156-02-00	-	6,000.00	6,000.00	-
Noninstructional Salaries	2250-160-00-00	351,747.35	730,000.00	630,000.00	(100,000.00)
Noninstructional Salaries 7-8	2250-160-00-02	123,218.03	150,000.00	150,000.00	-
Noninstructional Salaries 9-12	2250-160-00-03	138,299.89	165,000.00	165,000.00	-
Noninstructional Sal Madill 4-6	2250-160-00-05	-	-	30,000.00	30,000.00
Noninstructional Sal Kennedy 4-6	2250-160-00-06	83,963.05	100,000.00	100,000.00	-
Noninstructional Sal Madill K-3	2250-160-01-05	109,308.15	167,000.00	190,000.00	23,000.00
Noninstructional Sal Kennedy K-3	2250-160-01-06	371,717.01	350,000.00	600,000.00	250,000.00
Summer Work	2250-165-00-00	-	3,000.00	3,000.00	-
Noninstructional Substitutes	2250-162-00-00	-	-	-	-
Noninstructional Substitutes 7-8	2250-162-02-00	4,000.00	8,000.00	8,000.00	-
Noninstructional Substitutes 9-12	2250-162-03-00	4,428.00	8,000.00	8,000.00	-
Noninstructional Subs K-6 Madill	2250-162-05-01	9,282.00	10,000.00	10,000.00	-
Noninstructional Subs K-6 Kennedy	2250-162-06-01	27,963.00	24,000.00	24,000.00	-
Equipment 9-12	2250-200-00-00	1,849.99	25,000.00	25,000.00	-
Contractual Expense	2250-400-00-00	369,119.91	760,000.00	760,000.00	-
Contractual Expense 7-8	2250-400-00-02	124.12	-	-	-
Contractual Expense 9-12	2250-400-00-03	223.40	-	-	-
Contractual Expense Madill	2250-400-00-05	52.08	-	-	-
Contractual Expense Kennedy	2250-400-00-06	1,133.88	-	-	-
Materials & Supplies	2250-450-00-00	7,102.40	45,000.00	45,000.00	-
Materials & Supplies 9-12	-	-	-	-	-
Materials & Supplies Madill	-	-	-	-	-
Materials & Supplies Kennedy	-	-	-	-	-
Tuition	2250-470-00-00	136,322.48	150,000.00	150,000.00	-
Textbooks	2250-480-00-00	2,360.70	-	-	-
Handicapped BOCES Services	2250-490-00-00	3,555,001.30	3,200,000.00	3,290,000.00	90,000.00
Programs for Students with Disabilities Total		6,820,071.23	7,858,500.00	8,310,000.00	451,500.00
Programs for English Language Learners					
Contractual Expense	2259-400-00-00	53,147.50	-	55,000.00	55,000.00
Programs for English Language Learners		53,147.50		55,000.00	55,000.00
Occupational Education					
Instructional Salaries Bus Occ	2280-150-00-00	149,960.00	160,000.00	180,000.00	20,000.00
BOCES Services (NWT)	2280-490-00-00	1,153,540.00	1,335,000.00	1,318,000.00	(17,000.00)
Occupational Education Total		1,303,500.00	1,495,000.00	1,498,000.00	3,000.00
Teaching Special Schools					
Instructional Special Schools	2330-150-00-00	7,238.10	90,000.00	90,000.00	-
Non-instructional Special Schools	2330-160-00-00	2,038.00	7,000.00	7,000.00	-
Materials & Supplies	2330-450-00-00	-	2,000.00	2,000.00	-
BOCES Summer School	2330-490-00-00	74,279.00	85,000.00	100,000.00	15,000.00
Teaching Special Schools Total		83,555.10	184,000.00	199,000.00	15,000.00

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020	Budget	Proposed	BUDGET
		2020-2021	2020-2021	2021-2022	Variance
<u>Name</u>	<u>Account Number</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>20-21 vs. 21-22</u>
School Library					
Instructional Salaries	2610-150-00-00	126,320.00	135,000.00	135,000.00	-
Equipment	2610-200-00-00	-	5,000.00	5,000.00	-
Equipment AV	2610-200-68-00	-	5,000.00	5,000.00	-
Contractual Expense 7-8	2610-400-00-02	-	500.00	500.00	-
Contractual Expense 9-12	2610-400-00-03	92.60	500.00	500.00	-
Contractual Expense Madill	2610-400-00-05	-	500.00	500.00	-
Contractual Expense Kennedy	2610-400-00-06	92.80	1,300.00	1,300.00	-
Contractual Expense AV	2610-400-68-00	2,370.00	1,000.00	1,000.00	-
District Wide Library Periodicals	2610-450-00-00	764.34	1,000.00	1,000.00	-
Materials & Supplies 7-8	2610-450-00-02	851.33	1,000.00	1,000.00	-
Materials & Supplies 9-12	2610-450-00-03	682.38	1,000.00	1,000.00	-
Materials & Supplies Madill	2610-450-00-05	965.85	1,000.00	1,000.00	-
Materials & Supplies Kennedy	2610-450-00-06	3,291.04	3,000.00	3,000.00	-
Material & Supplies Audio Visual	2610-450-68-00	4,239.94	10,000.00	10,000.00	-
Library Books 7-8	2610-460-00-02	2,008.62	1,700.00	1,700.00	-
Library Books 9-12	2610-460-00-03	2,963.32	3,300.00	3,300.00	-
Library Books Madill	2610-460-00-05	2,928.80	2,400.00	2,400.00	-
Library Books Kennedy	2610-460-00-06	5,290.41	5,000.00	5,000.00	-
BOCES Services	2610-490-00-00	158,205.29	177,000.00	166,100.00	(10,900.00)
School Library Total		311,066.72	355,200.00	344,300.00	(10,900.00)
Computer Assisted Instruction					
Salaries	2630-150-00-00	-	-	-	-
Equipment	2630-200-00-00	-	200,000.00	200,000.00	-
State Aided Computer Hardware	2630-201-00-00	1,963.42	45,000.00	45,000.00	-
Contractual Expense	-	-	5,000.00	5,000.00	-
Computer Materials & Supplies	2630-450-00-00	3,106.86	5,000.00	5,000.00	-
State Aided Computer Software	2630-461-00-00	16,523.11	29,000.00	29,000.00	-
BOCES Services	2630-490-00-00	511,344.80	495,000.00	515,000.00	20,000.00
Computer Assisted Instruction Total		532,938.19	779,000.00	799,000.00	20,000.00
Attendance Regular School					
Noninstructional Salaries Attendance	2805-160-00-00	47,424.25	50,000.00	55,000.00	5,000.00
Attendance Regular School Total		47,424.25	50,000.00	55,000.00	5,000.00
Guidance					
Instructional Salaries	2810-150-00-00	301,192.54	295,000.00	295,000.00	-
Summer Wages	2810-155-00-00	-	18,000.00	18,000.00	-
Noninstructional Salaries	2810-160-00-00	32,347.77	35,000.00	35,000.00	-
Summer Wages	2810-165-00-00	-	3,000.00	3,000.00	-
Contractual Expense	2810-400-00-00	2,522.23	13,000.00	13,000.00	-
Materials & Supplies	2810-450-00-00	5,902.08	8,000.00	8,000.00	-
BOCES Services	2810-490-00-00	51,000.00	60,000.00	72,000.00	12,000.00
Guidance Total		392,964.62	432,000.00	444,000.00	12,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020	Budget	Proposed	BUDGET
Name	Account Number	Actual	2020-2021	2021-2022	Variance
			Budget	Budget	20-21 vs. 21-22
Health Services					
Instructional Salaries	2815-150-00-00				
Noninstructional Salaries	2815-160-00-00	239,568.27	260,000.00	260,000.00	-
Summer Wages	2815-165-00-00	-	3,000.00	4,000.00	1,000.00
Contractual Expense	2815-400-00-00	24,867.03	29,000.00	29,000.00	-
Materials & Supplies	2815-450-00-00	629.00			-
Materials & Supplies 7-8	2815-450-00-00	2,100.00	2,100.00	2,100.00	-
Materials & Supplies 9-12	2815-450-00-00	3,966.02	3,600.00	3,600.00	-
Materials & Supplies Madill	2815-450-00-00	696.85	2,600.00	2,600.00	-
Materials & Supplies Kennedy	2815-450-00-00	1,777.03	5,800.00	5,800.00	-
Materials & Supplies	2815-450-00-00				-
Health Services Total		273,604.20	306,100.00	307,100.00	1,000.00
Psychological Services					
Instructional Salaries	2820-150-00-00	136,533.15	140,000.00	160,000.00	20,000.00
Instructional Salaries Preschool	2820-150-00-01	-			-
Summer Wages	2820-155-00-00	-	9,000.00	9,000.00	-
Contractual Expense	2820-400-00-00	612.50	1,000.00	1,000.00	-
Contractual Expense Madill	2820-400-00-05	227.94			-
Contractual Expense 7-8	2820-400-00-02	-			-
Contractual Expense Kennedy	2820-400-00-06	223.16			-
Materials & Supplies	2820-450-00-00	2,660.82	5,000.00	5,000.00	-
BOCES Services	2820-490-00-00	69,000.00	74,900.00	78,000.00	3,100.00
Psychological Services Total		209,257.57	229,900.00	253,000.00	23,100.00
CoCurricular Activities					
Instructional Salaries Supervision	2850-143-00-00				
Instructional Salaries	2850-150-00-00	55,649.67	65,000.00	70,000.00	5,000.00
Contractual Expense	2850-400-00-00	-	500.00	500.00	-
Contractual Ex Arts in Education		35.68			-
Materials & Supplies	2850-450-00-00	160.93	500.00	500.00	-
CoCurricular Activities Total		55,846.28	66,000.00	71,000.00	5,000.00
Interscholastic Athletics					
Instructional Salaries	2855-150-00-00	237,377.34	290,000.00	290,000.00	-
Instructional Salaries - Supervision	2855-151-00-00	23,925.31	25,000.00	25,000.00	-
Equipment	2855-200-00-00	2,795.00	4,000.00	4,000.00	-
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	14,776.22	28,500.00	30,000.00	1,500.00
Athletic Equipment Recondition	2855-400-45-00	9,047.90	10,000.00	10,000.00	-
Officials	2855-418-00-00	37,602.09	63,000.00	63,000.00	-
Materials & Supplies	2855-450-00-00	50,802.68	60,000.00	60,000.00	-
BOCES Services	2855-490-00-00	22,665.00	24,000.00	25,000.00	1,000.00
Interscholastic Athletics Total		398,991.54	504,500.00	507,000.00	2,500.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

	Account Number	2019-2020	Budget	Proposed	BUDGET
		2020-2021	2020-2021	2021-2022	Variance
Name	Account Number	Actual	Budget	Budget	20-21 vs. 21-22
District Transportation					
Noninstructional Salaries	5510-160-00-00	24,307.84	25,000.00	25,000.00	-
Bus Purchase	5510-200-10-00		200,000.00	200,000.00	-
Contractual Legal Notices	5510-400-00-00	-	20,000.00	20,000.00	-
Contract Transportation Monitors	5510-400-01-00		140,000.00	140,000.00	-
Bus Emergency Drills	5510-401-00-00	2,175.06	2,600.00	2,600.00	-
Bus Driver Tests	5510-402-00-00	-	6,000.00	6,000.00	-
Gasoline	5510-406-00-00	25,063.44	40,000.00	40,000.00	-
Transportation Insurance	5510-408-00-00	19,604.55	20,000.00	21,000.00	1,000.00
BOCES Services	5510-490-00-00	5,095.00	5,400.00	5,400.00	-
District Transportation Total		76,245.89	459,000.00	460,000.00	1,000.00
Contract Transportation					
Contractual Expense	5540-400-00-00		500.00	800.00	300.00
Contractual Expense 7-8	5540-400-00-02	135.30	10,000.00	16,000.00	6,000.00
Contractual Expense 9-12	5540-400-00-03	600.23	12,000.00	16,000.00	4,000.00
Contractual Expense Madill	5540-400-00-05	3,116.42	8,000.00	4,800.00	(3,200.00)
Contractual Expense Kennedy	5540-400-00-06	3,398.71	18,000.00	6,400.00	(11,600.00)
Contractual Expense Music	5540-400-06-00	25,046.70	21,000.00	24,000.00	3,000.00
Contract Transportation Monitors	5540-400-01-00	91,604.56			-
Contractual - Regular Runs	5540-400-10	131,317.64	400,000.00	380,000.00	(20,000.00)
Contractual - Regular Run - Additional	5540-400-11	29,046.44	5,000.00	55,000.00	50,000.00
Contractual - Elementary Runs	5540-400-20	15,918.25	22,000.00	31,000.00	9,000.00
Contractual - RB - Tutoring Runs	5540-400-29	-	10,000.00	10,000.00	-
Contractual - Special Ed Run	5540-400-30	108,492.26	205,000.00	220,000.00	15,000.00
Contractual - Special Ed Rome	5540-400-30-01	30,434.21	115,000.00	125,000.00	10,000.00
Contractual - Special Needs Run	5540-400-31	-	25,000.00	30,000.00	5,000.00
Contractual - Alt Phy Ed Run	5540-400-32	-	5,000.00	10,000.00	5,000.00
Contractual - Potsdam Special Needs	5540-400-33	20,610.13	70,000.00	76,000.00	6,000.00
Contractual - RB Canton SP Needs	5540-400-34	19,351.54	40,000.00	40,000.00	-
Contractual - RB-Ogdensburg Sp Needs	5540-400-36	-	5,000.00	5,000.00	-
Contractual - BOCES AM & PM	5540-400-40	16,477.28	47,000.00	47,000.00	-
Contractual - BOCES Noon	5540-400-41	-	5,000.00	12,000.00	7,000.00
Contractual - BOCES 2nd AM & PM	5540-400-42	16,219.39	23,000.00	28,000.00	5,000.00
Contractual - BOCES 2nd NOON	5540-400-43	-	5,000.00	26,000.00	21,000.00
Contractual - RB - McKinney Vento	5540-400-44	-	30,000.00	30,000.00	-
Contractual - BOCES 2nd PM	5540-400-45	-	5,000.00	26,000.00	21,000.00
Contractual - Cornell Coop Ext	5540-400-46	5,341.50	75,000.00	82,000.00	7,000.00
Contractual - Potsdam Special Ed	5540-400-47	-	40,000.00	111,000.00	71,000.00
Contractual Expense Extra-Curr	5540-400-69	4,721.15	16,000.00	16,000.00	-
Contractual Extra-Curr Summer	5540-400-69-01	-	3,000.00	14,000.00	11,000.00
Contractual Expense Athletics	5540-400-70	111,346.90	130,000.00	180,000.00	50,000.00
Contractual - FS - Lisbon Run	5540-400-86	-	30,000.00	56,500.00	26,500.00
Contractual - RB - SLPC	5540-400-87	3,238.36	19,000.00	19,000.00	-
Contractual -RB-H of Shep Utica Run	5540-400-88	-	5,000.00	5,000.00	-
Contractual - RB Lisbon Afternoon Run	5540-400-89	15,016.26	17,500.00	17,500.00	-
Contractual - RB - Heuvelton Run	5540-400-90-00	39,013.00	35,000.00	51,000.00	16,000.00
Contractual - FS - Heuvelton Run	5540-400-90-00		10,000.00	10,000.00	-
Contractual - RB - Transition Services	5540-400-91-00	3,582.64	21,250.00	21,250.00	-
Contractual - RB - Work program	5540-400-92-00	3,582.64	21,250.00	21,250.00	-
Contractual - RB - Community Connectic	5540-400-93-00	2,686.60	17,000.00	17,000.00	-
Contractual - RB - Green Chim Emrg	5540-400-95-00				-
Contractual Greem Chimney Air	5540-400-95-01	200.60			-
Contract Transportation Total		700,498.71	1,526,500.00	1,840,500.00	314,000.00

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2021-2022

<u>Name</u>	<u>Account Number</u>	<u>2019-2020 Actual</u>	<u>Budget 2020-2021 Budget</u>	<u>Proposed 2021-2022 Budget</u>	<u>BUDGET Variance 20-21 vs. 21-22</u>
Recreation					
Noninstructional Salaries	7140-160-00-00	1,243.60	2,000.00	2,000.00	-
Recreation Total		<u>1,243.60</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>-</u>
Youth Program					
After School - Coordinators	7310-150	13,940.00	18,000.00	18,000.00	-
After School - Assistant	7310-160	32,804.00	50,000.00	50,000.00	-
After School - Contractual	7310-400	-	2,000.00	2,000.00	-
After School - M&S	7310-450	145.35	5,000.00	5,000.00	-
Youth Program Total		<u>46,889.35</u>	<u>75,000.00</u>	<u>75,000.00</u>	<u>-</u>

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

Name	Account Number	2019-2020 Actual	Budget 2020-2021 Budget	Proposed 2021-2022 Budget	BUDGET Variance 20-21 vs. 21-22
State Retirement					
State Retirement	9010-800-00-00	271,739.39	465,000.00	575,000.00	110,000.00
State Retirement ARRA	9010-800-95-00				-
State Retirement Total		271,739.39	465,000.00	575,000.00	110,000.00
Teachers Retirement					
Teacher Retirement	9020-800-00-00	1,048,027.22	1,375,000.00	1,475,000.00	100,000.00
Teacher Retirement ARRA	9020-800-95-00				-
Teachers Retirement Total		1,048,027.22	1,375,000.00	1,475,000.00	100,000.00
Social Security					
Social Security	9030-800-00-00	1,030,023.45	1,265,000.00	1,360,000.00	95,000.00
Social Security ARRA	9030-800-95-00				-
Social Security Total		1,030,023.45	1,265,000.00	1,360,000.00	95,000.00
Workman's Compensation					
Workers' Compensation & Admin	9040-800-00-00	100,742.04	110,000.00	110,000.00	-
Workman's Compensation Total		100,742.04	110,000.00	110,000.00	-
Unemployment Insurance					
Unemployment Insurance	9050-800-00-00	5,009.48	15,000.00	25,000.00	10,000.00
Unemployment Insurance Total		5,009.48	15,000.00	25,000.00	10,000.00
Medical					
Health Insurance - Active	9060-800-00-00	3,958,060.89	5,405,000.00	7,000,000.00	1,595,000.00
Health Insurance - Active Retiree	9060-800-00-01	1,299,450.09	1,700,000.00		(1,700,000.00)
Health Insurance - Retiree	9060-800-00-02	515,723.67	650,000.00	725,000.00	75,000.00
Health Insurance - Retiree Amd. Fee	9060-800-00-03	43,958.25	45,000.00	45,000.00	-
Health Insurance - Retiree Drug Benefit	9060-800-00-04	397,464.55	450,000.00	675,000.00	225,000.00
Health Insurance	9060-800-95-00				-
Health Insurance - Plan B	9060-800-90-00				-
Health Insurance - Plan B Ret	9060-800-91-00				-
Health Insurance - Plan C	9060-800-92-00				-
Health Insurance - Plan C Ret	9060-800-93-00				-
Health Insurance - Plan C Stipend	9060-800-94-00	43,750.00	-	43,725.00	43,725.00
Health Insurance - Plan C Admin Stpd	9060-800-94-01	-	-		-
Health Insurance Buy Out Active	9060-801-00-00	23,000.00	125,000.00	125,000.00	-
Health Insurance Buy Out Retirees	9060-801-01-00	3,000.00		3,000.00	3,000.00
Health Insurance - Plan C HRA	9060-800-96-00				-
Health Insurance - Plan C HSA	9060-800-97-00				-
Health Insurance - Café Revenue	9060-800-98-00				-
Health Insurance - Grant Revenue	9060-800-99-00				-
Health Insurance - Buy Out	9060-801-00-00				-
Health Insurance Buy Out - Retiree	9060-801-01-00				-
Health Insurance Buy Out Plan B Active	9060-801-90-00				-
Health Insurance Buy Out Plan B Retire	9060-801-91-00				-
Health Insurance Buy Out Plan C Active	9060-801-92-00				-
Medical Total		6,284,407.45	8,375,000.00	8,616,725.00	241,725.00
Other					
FSA Administration	9089-400-00-00	2,587.52	6,000.00	6,000.00	-
FLEX ADMINISTRATION	9089-401-00-00	50,000.00	30,000.00	50,000.00	20,000.00
BOCES Health Ins. Admin & Actuarial	9089-490-00-00	-	-		-
BOCES Workers Comp Admin	9089-494-00-00	25,191.00	27,000.00	28,000.00	1,000.00
Unused Vacation Days	9089-494-00-00	71,429.83	75,000.00	75,000.00	-
Unused Sick Days - Retirees	9089-494-00-00	21,065.00	75,000.00	75,000.00	-
Retirement Incentive	9089-494-00-00	63,500.00	150,000.00	150,000.00	-
Other Total		233,773.35	363,000.00	384,000.00	21,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2021-2022**

<u>Name</u>	<u>Account Number</u>	<u>2019-2020</u> <u>Actual</u>	<u>Budget</u> <u>2020-2021</u> <u>Budget</u>	<u>Proposed</u> <u>2021-2022</u> <u>Budget</u>	<u>BUDGET</u> <u>Variance</u> <u>20-21 vs. 21-22</u>
Serial Bonds					
SERIAL BOND PRINCIPLE	9711-600-00-00	3,210,000.00	3,550,000.00	3,665,000.00	115,000.00
SERIAL BOND INTEREST	9711-700-00-00	1,834,103.69	1,496,000.00	1,363,175.00	(132,825.00)
Serial Bonds Total		5,044,103.69	5,046,000.00	5,028,175.00	(17,825.00)
Bond Anticipation Notes					-
BAN PRINCIPLE	9711-600-00-00		-	-	-
BAN INTEREST	9711-700-00-00		-	-	-
Bond Anticipation Notes Total			-	-	-
Transfer to other Funds					
TRANSFER TO Cafeteria	9901-930-00-00		5,000.00	49,000.00	44,000.00
TRANSFER TO SPECIAL AID F	9901-950-00-00	30,362.14	40,000.00	40,000.00	-
TRANSFER TO Capital Fund - MINI	9901-950-00-00	84,401.17	100,000.00	100,000.00	-
TRANSFER TO CAPITAL RESERVE	9950-900-00-01			1,000.00	1,000.00
TRANSFER TO Capital Fund	9950-900-00-00		3,500.00		(3,500.00)
Transfer to other Funds Total		114,763.31	148,500.00	190,000.00	41,500.00
Total Budget		39,068,060.00	47,200,000.00	49,388,000.00	2,188,000.00
Budget Percent Increase					4.64%

2021-2022 Budget notes:

A \$100,000 Capital Outlay Project is included in this 2021-2022 Budget.

**OGDENSBURG CITY SCHOOL DISTRICT
2021-2022 PROPERTY TAXES PROPOSED**

	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-2020 <u>Actual</u>	2020-2021 <u>Actual</u>	Estimate 2021-2022 <u>0.00%</u>
Assessed Valuation	\$ 373,488,527	\$ 379,019,087	\$ 390,238,555	\$ 391,934,224	\$ 391,934,224
Tax Warrant	9,853,914	10,108,162	10,350,926	10,598,360	10,598,360
Rate per 1000	\$ 26.38	\$ 26.67	\$ 26.52	\$ 27.04	\$ 27.04
Increase/Decrease	-0.42%	1.08%	-0.54%	1.95%	0.00%

\$100,000 HOUSE VALUE

School Tax	\$ 2,638.34	\$ 2,666.93	\$ 2,652.46	\$ 2,704.12	\$ 2,704.12
STAR Tax Reduction	\$ 791.50	\$ 800.08	\$ 795.74	\$ 811.24	\$ 811.24
Estimated School Tax after STAR Tax Reduction	\$ 1,846.84	\$ 1,866.85	\$ 1,856.72	\$ 1,892.88	\$ 1,892.88
Decrease / Increase on \$100,000 house annually after star	\$ (7.72)	\$ 20.01	\$ (10.13)	\$ 36.16	\$ -
Decrease / Increase on \$100,000 house monthly after star	\$ (0.64)	\$ 1.67	\$ (0.84)	\$ 3.01	\$ -

\$75,000 HOUSE VALUE

School Tax	\$ 1,978.76	\$ 2,000.20	\$ 1,989.35	\$ 2,028.09	\$ 2,028.09
STAR Tax Reduction	\$ 791.50	\$ 800.08	\$ 795.74	\$ 811.24	\$ 811.24
Estimated School Tax after STAR Tax Reduction	\$ 1,187.26	\$ 1,200.12	\$ 1,193.61	\$ 1,216.85	\$ 1,216.85
Decrease / Increase on \$75,000 house annually after star	\$ (4.96)	\$ 12.86	\$ (6.51)	\$ 23.25	\$ -
Decrease / Increase on \$75,000 house monthly after star	\$ (0.41)	\$ 1.07	\$ (0.54)	\$ 1.94	\$ -

\$50,000 HOUSE VALUE

School Tax	\$ 1,319.17	\$ 1,333.46	\$ 1,326.23	\$ 1,352.06	\$ 1,352.06
STAR Tax Reduction	\$ 791.50	\$ 800.08	\$ 795.74	\$ 811.24	\$ 811.24
Estimated School Tax after STAR Tax Reduction	\$ 527.67	\$ 533.39	\$ 530.49	\$ 540.82	\$ 540.82
Decrease / Increase on \$50,000 house annually after star	\$ (2.21)	\$ 5.72	\$ (2.89)	\$ 10.33	\$ -
Decrease / Increase on \$50,000 house monthly after star	\$ (0.18)	\$ 0.48	\$ (0.24)	\$ 0.86	\$ -

Property Tax Report Card
512300 - OGDENSBURG CITY SD

2020-2021 - Page 1
Official - as of 04/30/2021 11:02
AM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtiserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name: PATRICIA SMITHERS
Preparer's Telephone Number: 319-393-0900

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	47,200,000	49,388,000	4.64 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	10,598,360	10,598,360	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	10,598,360	10,598,360	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	99,572	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	10,498,788	10,654,427	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	10,498,788	10,598,360	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	56,067	
Public School Enrollment	1,588	1,588	0.00 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	2,400,000	2,700,000
Assigned Appropriated Fund Balance	4,457,061	2,128,567
Adjusted Unrestricted Fund Balance	1,888,000	1,975,520
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
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4/30/2021

New York State Education Department State Aid Management System (SAMS)

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Equalized Total Assessed Value 622,854,702

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	10	131,715,300	21.15
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	6	19,186,200	3.08
13350	CITY - GENERALLY	RPTL 406(1)	64	29,831,439	4.79
13800	SCHOOL DISTRICT	RPTL 408	6	30,799,300	4.94
13850	BOCES	RPTL 408	3	3,766,400	0.60
14100	USA - GENERALLY	RPTL 400(1)	1	1,077,100	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	1,520,000	0.24
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	8,473,304	1.36
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	4,030,200	0.65
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	598,900	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	6,995,180	1.12
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	6	3,988,500	0.64
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	8	37,370,350	6.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	3,226,100	0.52
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	5,536,480	0.89
26250	HISTORICAL SOCIETY	RPTL 444	2	1,087,500	0.17
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	10,671,100	1.71
41300	PARAPLEGIC VETS	RPTL 458(3)	2	120,000	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	13	265,997	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	6	171,000	0.03
41834	ENHANCED STAR	RPTL 425	571	30,903,511	4.96
41854	BASIC STAR 1999-2000	RPTL 425	1,203	35,519,920	5.70
44216	HOME IMPROVEMENTS	RPTL 421-f	138	803,782	0.13
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	25	1,073,354	0.17
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	100,000	0.02

NYS - Real Property System
County of St Lawrence
City of Ogdensburg
SWIS Code - 401200

Assessor's Report - 2020 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/9/2021 09:32:54
Total Assessed Value 622,854,702
Uniform Percentage 100.00

Equalized Total Assessed Value 622,854,702

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	27,304,900	4.38
Total Exemptions Exclusive of System Exemptions:			2,139	368,830,917	59.22
Total System Exemptions:			19	27,304,900	4.38
Totals:			2,158	396,135,817	63.60

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 270,927

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	1	42,857	15.82
41854	BASIC STAR 1999-2000	RPTL 425	2	63,896	23.58
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	122	0.05
Total Exemptions Exclusive of System Exemptions:			4	106,875	39.45
Total System Exemptions:			0	0	0.00
Totals:			4	106,875	39.45

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of St Lawrence
Town of Oswegatchie
SWIS Code - 406489

Assessor's Report - 2020 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/9/2021 09:32:54
Total Assessed Value 116,979,677
Uniform Percentage 100.00

Equalized Total Assessed Value 116,979,677

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	11	1,792,700	1.53
13100	CO - GENERALLY	RPTL 406(1)	2	212,400	0.18
13350	CITY - GENERALLY	RPTL 406(1)	1	10,000	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	3	472,100	0.40
13510	TOWN - CEMETERY LAND	RPTL 446	1	40,000	0.03
13800	SCHOOL DISTRICT	RPTL 408	1	200,000	0.17
13850	BOCES	RPTL 408	1	1,500	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,115,000	0.95
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	6,400,000	5.47
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	6,300,000	5.39
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,145,400	0.98
41700	AGRICULTURAL BUILDING	RPTL 483	1	100,000	0.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	409,120	0.35
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	53,750	0.05
41834	ENHANCED STAR	RPTL 425	74	5,008,650	4.28
41854	BASIC STAR 1999-2000	RPTL 425	192	5,789,000	4.95
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	90,100	0.08
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	70,557	0.06
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	32,247	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	31,100	0.03
Total Exemptions Exclusive of System Exemptions:			334	29,242,524	25.00
Total System Exemptions:			1	31,100	0.03
Totals:			335	29,273,624	25.02

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 740,105,306

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	10	131,715,300	17.80
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	17	20,978,900	2.83
13100	CO - GENERALLY	RPTL 406(1)	2	212,400	0.03
13350	CITY - GENERALLY	RPTL 406(1)	65	29,841,439	4.03
13500	TOWN - GENERALLY	RPTL 406(1)	3	472,100	0.06
13510	TOWN - CEMETERY LAND	RPTL 446	1	40,000	0.01
13800	SCHOOL DISTRICT	RPTL 408	7	30,999,300	4.19
13850	BOCES	RPTL 408	4	3,767,900	0.51
14100	USA - GENERALLY	RPTL 400(1)	1	1,077,100	0.15
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	1,520,000	0.21
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	8,473,304	1.14
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	4,030,200	0.54
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	598,900	0.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	28	8,110,180	1.10
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	7	10,388,500	1.40
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	8	37,370,350	5.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	3,226,100	0.44
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	21	11,836,480	1.60
26250	HISTORICAL SOCIETY	RPTL 444	2	1,087,500	0.15
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,145,400	0.15
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	10,671,100	1.44
41300	PARAPLEGIC VETS	RPTL 458(3)	2	120,000	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	1	100,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	409,120	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	13	265,997	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	7	224,750	0.03
41834	ENHANCED STAR	RPTL 425	646	35,955,018	4.86
41854	BASIC STAR 1999-2000	RPTL 425	1,397	41,372,816	5.59
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	90,100	0.01
44216	HOME IMPROVEMENTS	RPTL 421-f	138	803,782	0.11
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	70,679	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	28	1,105,601	0.15
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	100,000	0.01

Equalized Total Assessed Value 740,105,306

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	20	27,336,000	3.69
Total Exemptions Exclusive of System Exemptions:			2,477	398,180,316	53.80
Total System Exemptions:			20	27,336,000	3.69
Totals:			2,497	425,516,316	57.49

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

Total equalized value in taxing jurisdiction: \$ 740,105,306

[illegible]

Salary: Administrative Compensation Information
512300 - OGDENSBURG CITY SD

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Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	149,968	47,827	756

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT	110,725	42,214	
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Salary: Administrative Compensation Information
512300 - OGDENSBURG CITY SD

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Title	Salary	Employee Benefits	Other Remuneration
37.			
38.			
39.			
40.			
41.			
42.			

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$17,594,314

PUPILS

1,615

EXPENDITURES PER PUPIL

\$10,894

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$9,857,142

PUPILS

295

EXPENDITURES PER PUPIL

\$33,414

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$1,642,976,555

PUPILS

143,585

EXPENDITURES PER PUPIL

\$11,443

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$718,386,295

PUPILS

24,963

EXPENDITURES PER PUPIL

\$28,778

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****INSTRUCTIONAL EXPENDITURES****\$35,536,250,285****PUPILS****2,658,466****EXPENDITURES PER PUPIL****\$13,367****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****\$15,830,085,081****PUPILS****489,198****EXPENDITURES PER PUPIL****\$32,359**

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL**THIS SCHOOL DISTRICT****\$24,366****SIMILAR DISTRICT GROUP****\$24,216****NY STATE****\$25,853**

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE	HIGH NEED/RESOURCE CAPACITY RURAL	80% OR MORE
149 51.9%	80% OR MORE	80% OR MORE
40% - 79%	58.1%	58.7%
53 18.5%	40% - 79%	40% - 79%
LESS THAN 40%	18.7%	11.5%
77 26.8%	LESS THAN 40%	LESS THAN 40%
SEPARATE SETTINGS	20.1%	19.0%
8 2.8%	SEPARATE SETTINGS	SEPARATE SETTINGS
OTHER SETTINGS	2.5%	5.3%
0 0.0%	OTHER SETTINGS	OTHER SETTINGS
	0.6%	5.6%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
18.9%	16.0%	15.6%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

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Subgroup	Status
All Students	Comprehensive Support and Improvement
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Targeted Support and Improvement

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	131	80.2%
	5-Year	104	93.3%
	6-Year	92	83.7%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	1	—
	5-Year	0	—
	6-Year	3	—
Black or African American	4-Year	1	—
	5-Year	0	—
	6-Year	5	—
Hispanic or Latino	4-Year	4	—
	5-Year	2	—
	6-Year	0	—
Multiracial	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
White	4-Year	127	80.3%
	5-Year	102	93.1%
	6-Year	89	83.1%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Students with Disabilities	4-Year	41	53.7%
	5-Year	32	62.5%
	6-Year	42	47.6%
Economically Disadvantaged	4-Year	66	75.8%
	5-Year	56	91.1%
	6-Year	56	78.6%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	.	.	.	.	.	.	.	.
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	.	.	.	.	.	.	.	.
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	.	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,535	\$1,319,621	\$860	\$33,011,018	\$21,506	\$34,330,639	\$22,365
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	122	12	10%	5	4	80%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	130	3	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	53	43	81%	28	53%	15	28%	0	0%	1	2%	1	2%	0	0%	8	15%
Male	69	54	78%	24	35%	30	43%	0	0%	2	3%	4	6%	2	3%	7	10%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	118	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	96	84	88%	50	52%	34	35%	0	0%	0	0%	2	2%	1	1%	9	9%
Students with Disabilities	26	13	50%	2	8%	11	42%	0	0%	3	12%	3	12%	1	4%	6	23%
Non-English Language Learners	122	97	80%	52	43%	45	37%	0	0%	3	2%	5	4%	2	2%	15	12%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	71	67	94%	43	61%	24	34%	0	0%	1	1%	0	0%	0	0%	3	4%
Economically Disadvantaged	51	30	59%	9	18%	21	41%	0	0%	2	4%	5	10%	2	4%	12	24%
Not Migrant	122	97	80%	52	43%	45	37%	0	0%	3	2%	5	4%	2	2%	15	12%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	122	97	80%	52	43%	45	37%	0	0%	3	2%	5	4%	2	2%	15	12%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	115	93	81%	51	44%	42	37%	0	0%	3	3%	4	3%	2	2%	13	11%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Homeless	7	4	57%	1	14%	3	43%	0	0%	0	0%	1	14%	0	0%	2	29%
Not in Foster Care	122	97	80%	52	43%	45	37%	0	0%	3	2%	5	4%	2	2%	15	12%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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THIS DOCUMENT WAS CREATED ON: APRIL 30, 2021, 4:18 PM EST