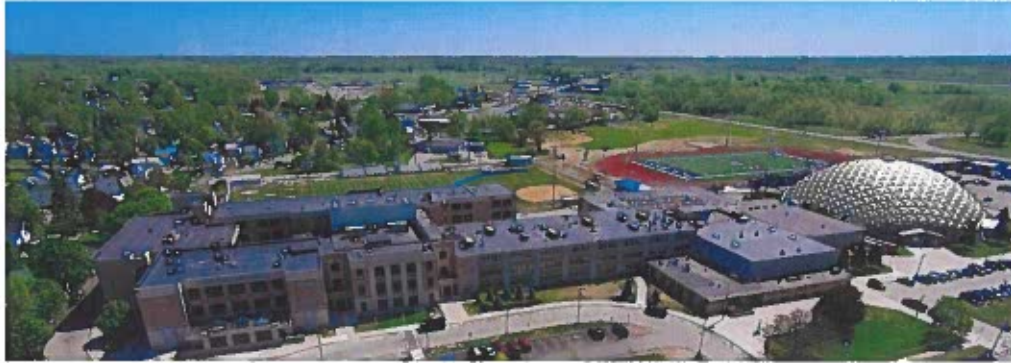


**OGDENSBURG CITY SCHOOL DISTRICT
2022-2023
PROPOSED BUDGET**



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 17, 2022
NOON – 9:00 PM**

PROPOSED BUDGET FOR 2022-2023

ADMINISTRATIVE BUDGET

	2021-2022	2022-2023	Budget Change
Board of Education			
Non Instructional Salaries	2,750	2,750	-
Contractual	10,000	10,000	-
Materials & Supplies	950	950	-
BOCES Board Policy Update	14,750	14,750	-
Total Board Of Education	28,450	28,450	-
Chief School Administrator			
Instructional Salaries	150,000	155,000	5,000
Non-Instructional Salaries	63,000	63,000	-
Contractual	46,000	46,000	-
Materials & Supplies	5,000	5,000	-
Total Chief School Administrator	264,000	269,000	5,000
Finance			
Contractual	54,000	29,000	(25,000)
Materials & Supplies	500	500	-
BOCES Services	511,400	525,400	14,000
Auditing	27,000	31,500	4,500
Tax Collector Salary	3,500	-	(3,500)
Tax Collector Print & Mail	9,300	9,300	-
Total Finance	605,700	595,700	(10,000)
Legal Services			
Contractual	50,000	50,000	-
Total Legal Services	50,000	50,000	-
Personnel			
Instructional Salaries	56,000	60,000	4,000
Noninstructional Salaries	25,000	26,000	1,000
Contractual	22,000	22,000	-
Materials & Supplies	500	500	-
BOCES Services	23,700	23,700	-
Total Personnel	127,200	132,200	5,000
Maintenance of Plant			
Salaries	18,000	18,000	-
Total Operation	18,000	18,000	-

ADMINISTRATIVE BUDGET -Page 2

	2021-2022	2022-2023	Budget Change
Central Data Processing			
Contractual	500	500	-
Materials & Supplies	500	500	-
BOCES Services	<u>86,550</u>	<u>140,000</u>	53,450
Total Central Data Processing	87,550	141,000	53,450
Special Items			
Liability Insurance	145,000	150,000	5,000
Contractual	20,000	22,000	2,000
Admin. Charge BOCES	920,000	925,000	5,000
Capital Budget BOCES	<u>480,000</u>	<u>480,000</u>	-
Total Special Items	1,565,000	1,577,000	12,000
Instructional Administration & Improvement			
Curricular Development			
Instructional Salaries	141,000	103,000	(38,000)
Noninstructional Salaries	24,000	26,000	2,000
Contractual	30,000	30,000	-
Materials & Supplies	26,500	26,500	-
BOCES Services	150,000	100,000	(50,000)
Supervisory Regular School			-
Instructional Salaries	590,000	675,000	85,000
Noninstructional Salaries	362,300	362,300	-
Equipment	3,500	3,500	-
Contractual	6,500	6,500	-
Materials & Supplies	53,000	43,000	(10,000)
Supervisory Special School			-
Prep for Teachers	30,000	30,000	-
Research , Planning, & Development	<u>20,000</u>	<u>20,000</u>	-
Total Instr. Admin. & Improvement	1,436,800	1,425,800	(11,000)
Total Fringe Benefits	1,089,908	1,139,002	49,094
Total Administrative Budget	5,272,608	5,376,152	103,544
Dollar Difference		103,544	103,544
Percent Difference		1.96%	

PROGRAM BUDGET

	2021-2022	2022-2023	Budget Change
Instruction-Regular School			
Instructional Salaries	7,260,000	7,885,000	625,000
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	8,929,500	9,554,500	625,000
Instruction of Students with Disabilities			
Instructional Salaries	2,122,000	2,262,000	140,000
Noninstructional Salaries	1,918,000	1,853,000	(65,000)
Equipment	25,000	25,000	-
Contractual Expense	815,000	620,000	(195,000)
Materials & Supplies	45,000	45,000	-
Tuition	150,000	150,000	-
Handicapped BOCES Services	3,290,000	2,900,000	(390,000)
Total Instr. Of Students w/Dis.	8,365,000	7,855,000	(510,000)
Services for Business Occupation			
Instructional Salaries	180,000	200,000	20,000
BOCES Services - NWT	1,318,000	1,380,000	62,000
Total Services for Bus. Occup.	1,498,000	1,580,000	82,000
Instruction-Special Schools			
Instructional Salaries	90,000	25,000	(65,000)
Non-instructional Salaries	7,000	7,000	-
Materials & Supplies	2,000	2,000	-
BOCES Services - Summer School	100,000	100,000	-
Total Teaching Special Schools	199,000	134,000	(65,000)
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	166,100	166,100	-
Computer Hardware	245,000	245,000	-
Computer Software	34,000	34,000	-
BOCES Services	515,000	578,900	63,900
Total Instr. Media & Computers	1,143,300	1,207,200	63,900

PROGRAM BUDGET - Page 2

	2021-2022	2022-2023	Budget Change
Pupil Services			
Noninstructional Salaries Attendance	55,000	60,000	5,000
Instructional Salaries -Guidance	313,000	313,000	-
Noninstructional Salaries-Guidance	38,000	43,000	5,000
Contractual-Guidance	13,000	13,000	-
Materials & Supplies-Guidance	8,000	8,000	-
BOCES Services-Guidance	72,000	75,000	3,000
Noninstructional Salaries-Health Services	264,000	264,000	-
Contractual-Health Services	29,000	29,000	-
Materials & Supplies-Health Services	14,100	14,100	-
Instr. Salaries-Psychological Services	169,000	264,000	95,000
Contractual -Psych. Services	1,000	1,000	-
Materials & Supplies-Psych. Services	5,000	5,000	-
BOCES Services-Psych. Services	78,000	82,000	4,000
Instructional Salaries -Cocurricular Activities	70,000	50,000	(20,000)
Contractual -Cocurricular Activities	500	500	-
Materials & Supplies-Cocurricular Act	500	500	-
Instructional Salaries -Athletics	315,000	328,000	13,000
Noninstructional Salaries-Athletics			-
Equipment-Athletics	4,000	4,000	-
Contractual -Athletics	103,000	106,000	3,000
Materials & Supplies-Athletics	60,000	60,000	-
BOCES Services-Athletics	25,000	25,000	-
Noninstructional Transportation Salaries	-	1,000,000	1,000,000
Equipment-Transporation	-	250,000	250,000
Contractual -Transportation	-	310,000	310,000
Materials & Supplies -Transportation	-	100,000	100,000
BOCES Services-Transportation	-	50,000	50,000
Total Pupil Services	1,637,100	3,455,100	1,818,000
Contract Transportation	2,300,500	15,000	(2,285,500)
Community Services	77,000	51,500	(25,500)
Interfund Transfers	89,000	89,000	-
Total Employee Benefits	10,214,491	11,591,301	1,376,810
Total Program Budget	34,452,891	35,532,601	1,079,710
Dollar Change Program Budget		1,079,710	1,079,710
Percent Change Program Budget		3.13%	

CAPITAL BUDGET

	2021-2022	2022-2023	Budget Change
Operation of Plant			
Salaries	1,116,000	1,063,000	(53,000)
Equipment	100,000	75,000	(25,000)
Contractual	60,000	60,000	-
Utilities	778,000	921,000	143,000
Materials & Supplies/Equipment	75,000	100,000	25,000
Total Operation	2,129,000	2,219,000	90,000
Maintenance & Grounds			
Salaries	515,000	505,000	(10,000)
Equipment	290,000	250,000	(40,000)
Contractual	217,000	217,000	-
Materials & Supplies	120,000	135,000	15,000
BOCES Safety/Risk Mgmt	21,000	21,000	-
Total Maintenance	1,163,000	1,128,000	(35,000)
Employee Benefits	1,241,326	1,205,422	(35,904)
Capital Outlay	100,000	2,850,000	2,750,000
Debt Payments Principal & Interest	5,029,175	5,226,480	197,305
Total Capital Budget	9,662,501	12,628,902	2,966,401
Dollar Difference		2,966,401	2,966,401
Percent Difference		30.70%	
 TOTAL BUDGET	 49,388,000	 53,537,655	 4,149,655
Dollar Difference		4,149,655	
Percent Difference		8.40%	

2022-2023 Budget notes:

A \$2,850,000 Capital Outlay Project is included in this 2022-2023 Budget.

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2022-2023**

Name	Account Number	2020-2021 Actual	Budget 2021-2022 Budget	Proposed 2022-2023 Budget	BUDGET Variance 21-22 vs. 22-23
Board of Education					
Other Contractual	1010-400-00-00	\$ 1,750.00	\$ 2,000.00	\$ 2,000.00	\$ -
Conferences	1010-404-00-00	\$ -	\$ 1,700.00	\$ 1,700.00	\$ -
Legal Notices	1010-412-00-00	\$ 1,178.81	\$ 2,000.00	\$ 2,000.00	\$ -
Materials & Supplies	1010-450-00-00	\$ 479.14	\$ 600.00	\$ 600.00	\$ -
BOCES Board Policy Update	1010-490-00-00	\$ 1,350.00	\$ 14,750.00	\$ 14,750.00	\$ -
Board of Education Total		\$ 4,757.95	\$ 21,050.00	\$ 21,050.00	\$ -
District Clerk					
Non Instructional Salaries	1040-160-00-00	\$ 2,284.00	\$ 2,750.00	\$ 2,750.00	\$ -
Contractual Other	1040-400-00-00	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	1040-450-00-00	\$ -	\$ 250.00	\$ 250.00	\$ -
District Clerk Total		\$ 2,284.00	\$ 3,000.00	\$ 3,000.00	\$ -
District Meeting					
District Meeting, Voting Exp.	1060-400-00-00	\$ 3,155.76	\$ 4,300.00	\$ 4,300.00	\$ -
Materials & Supplies	1060-450-00-00	\$ 68.15	\$ 100.00	\$ 100.00	\$ -
District Meeting Total		\$ 3,223.91	\$ 4,400.00	\$ 4,400.00	\$ -
Chief School Administrator					
Instructional Salaries	1240-150-00-00	\$ 144,200.00	\$ 150,000.00	\$ 155,000.00	\$ 5,000.00
Non-Instructional Salaries	1240-160-00-00	\$ 59,702.31	\$ 63,000.00	\$ 63,000.00	\$ -
Other-Contractual Expenses	1240-400-00-00	\$ 6,879.83	\$ 5,500.00	\$ 5,500.00	\$ -
Travel & Conferences	1240-404-00-00	\$ 181.80	\$ 2,500.00	\$ 2,500.00	\$ -
Postage	1240-415-00-00	\$ 33,813.25	\$ 38,000.00	\$ 38,000.00	\$ -
Materials & Supplies	1240-450-00-00	\$ 8,343.52	\$ 5,000.00	\$ 5,000.00	\$ -
Chief School Administrator Total		\$ 253,120.71	\$ 264,000.00	\$ 269,000.00	\$ 5,000.00
Business Administration					
Contractual	1310-418-28-00	\$ 5,482.62	\$ 1,000.00	\$ 1,000.00	\$ -
Professional Services - 403B	1310-418-28-00	\$ 4,125.00	\$ 3,000.00	\$ 3,000.00	\$ -
Materials & Supplies	1310-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
BOCES Services Business Office	1310-490-00-00	\$ 494,007.00	\$ 502,000.00	\$ 516,000.00	\$ 14,000.00
BOCES Services State Aid Planning	1310-493-00-00	\$ 3,345.00	\$ 3,400.00	\$ 3,400.00	\$ -
Business Administration Total		\$ 506,959.62	\$ 509,900.00	\$ 523,900.00	\$ 14,000.00
Auditing					
Non-Instructional Salaries	1320-160-00-00	\$ 721.14	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual	1320-400-00-00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Auditing - External	1320-418-23-00	\$ 15,000.00	\$ 15,500.00	\$ 20,000.00	\$ 4,500.00
Auditing - Internal	1320-418-24-00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Auditing Total		\$ 15,721.14	\$ 27,000.00	\$ 31,500.00	\$ 4,500.00
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	\$ 9,431.64	\$ 9,300.00	\$ 9,300.00	\$ -
Tax Collector Total		\$ 12,694.64	\$ 12,800.00	\$ 9,300.00	\$ (3,500.00)
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	\$ 5,275.00	\$ 6,000.00	\$ 6,000.00	\$ -
Purchasing Total		\$ 5,275.00	\$ 6,000.00	\$ 6,000.00	\$ -
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	\$ 5,605.00	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)
Fiscal Agent Fee Total		\$ 5,605.00	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)

Legal						
Contractual	1420-400-00-00	\$ 20,944.50	\$ 50,000.00	\$ 50,000.00	\$ -	
Legal Total		\$ 20,944.50	\$ 50,000.00	\$ 50,000.00	\$ -	
Personnel						
Instructional Salaries	1430-150-00-00	\$ 53,750.00	\$ 56,000.00	\$ 60,000.00	\$ 4,000.00	
Noninstructional Salaries	1430-160-00-00	\$ 21,747.93	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	
Other	1430-400-00-00	\$ 10,264.26	\$ 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	\$ -	\$ 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	\$ 21,915.00	\$ 23,700.00	\$ 23,700.00	\$ -	
Personnel Total		\$ 107,677.19	\$ 127,200.00	\$ 132,200.00	\$ 5,000.00	
Operation of Plant						
Salaries Employees	1620-160-00-00	\$ 685,644.56	\$ 920,000.00	\$ 800,000.00	\$ (120,000.00)	
Hourly Employees	1620-161-00-00	\$ 133,166.00	\$ 133,000.00	\$ 200,000.00	\$ 67,000.00	
Shift Differential	1620-161-34-00	\$ 11,224.04	\$ 18,000.00	\$ 18,000.00	\$ -	
Overtime	1620-163-00-00	\$ 42,633.69	\$ 45,000.00	\$ 45,000.00	\$ -	
Equipment	1620-200-00-00	\$ 5,088.06	\$ 100,000.00	\$ 75,000.00	\$ (25,000.00)	
Unallocated	1620-400-00-00	\$ 4,848.75	\$ -	\$ -	\$ -	
Travel	1620-404-00-00	\$ 640.00	\$ 100.00	\$ 100.00	\$ -	
Fixed Asset Appraisal	1620-409-00-00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -	
Custodial Contracts	1620-418-49-00	\$ 9,163.45	\$ 12,500.00	\$ 12,500.00	\$ -	
Dump Fees	1620-424-00-00	\$ 4,258.05	\$ 18,000.00	\$ 18,000.00	\$ -	
Trash Removal - Madill	1620-424-00-05	\$ 7,646.33	\$ 8,000.00	\$ 8,000.00	\$ -	
Trash Removal - Kennedy	1620-424-00-06	\$ 12,361.00	\$ 20,000.00	\$ 20,000.00	\$ -	
Electricity OFA	1620-425-29-03	\$ 136,999.94	\$ 170,000.00	\$ 200,000.00	\$ 30,000.00	
Electricity Madill	1620-425-29-05	\$ 29,335.75	\$ 40,000.00	\$ 70,000.00	\$ 30,000.00	
Electricity Kennedy	1620-425-29-06	\$ 56,862.54	\$ 70,000.00	\$ 90,000.00	\$ 20,000.00	
Electricity Dome	1620-425-29-08	\$ 40,328.50	\$ 80,000.00	\$ 95,000.00	\$ 15,000.00	
Natural Gas OFA	1620-425-30-03	\$ 159,833.95	\$ 215,000.00	\$ 215,000.00	\$ -	
Natural Gas Madill	1620-425-30-05	\$ 22,905.96	\$ 35,000.00	\$ 60,000.00	\$ 25,000.00	
Natural Gas Kennedy	1620-425-30-06	\$ 52,511.67	\$ 70,000.00	\$ 90,000.00	\$ 20,000.00	
Natural Gas Dome	1620-425-30-08	\$ 4,937.87	\$ 35,000.00	\$ 35,000.00	\$ -	
Water & Sewer OFA	1620-425-31-03	\$ 15,255.50	\$ 32,000.00	\$ 32,000.00	\$ -	
Water & Sewer Madill	1620-425-31-05	\$ 8,171.00	\$ 7,000.00	\$ 10,000.00	\$ 3,000.00	
Water & Sewer Kennedy	1620-425-31-06	\$ 10,896.00	\$ 12,000.00	\$ 12,000.00	\$ -	
Water & Sewer Dome	1620-425-31-08	\$ 8,171.00	\$ 8,000.00	\$ 8,000.00	\$ -	
Telephone OFA	1620-425-32-03	\$ 3,310.31	\$ 3,400.00	\$ 3,400.00	\$ -	
Telephone Madill	1620-425-32-05	\$ 46.11	\$ 300.00	\$ 300.00	\$ -	
Telephone Kennedy	1620-425-32-06	\$ 46.11	\$ 300.00	\$ 300.00	\$ -	
Materials & Supplies	1620-450-00-00	\$ 60,043.61	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00	
Materials & Supplies C-19.	1620-450-00-01	\$ 203,424.06	\$ -	\$ -	\$ -	
Operation of Plant Total		\$ 1,729,753.81	\$ 2,129,000.00	\$ 2,219,000.00	\$ 90,000.00	
Maintenance of Plant						
Salaries Employees	1621-160-00-00	\$ 306,978.88	\$ 430,000.00	\$ 430,000.00	\$ -	
Shift Differential	1621-161-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	
Snow Plowing	1621-161-35-00	\$ 2,127.90	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)	
Overtime	1621-163-00-00	\$ 14,935.73	\$ 60,000.00	\$ 60,000.00	\$ -	
Equipment	1621-200-00-00	\$ 202,808.47	\$ 290,000.00	\$ 250,000.00	\$ (40,000.00)	
Travel Expense	1621-404-00-00	\$ 4,586.26	\$ 12,000.00	\$ 12,000.00	\$ -	
Maintenance Contracts	1621-413-00-00	\$ 90,491.83	\$ 125,000.00	\$ 125,000.00	\$ -	
Vehicle Repair	1621-420-65-00	\$ 13,063.57	\$ 30,000.00	\$ 30,000.00	\$ -	
Building Repair	1621-420-66-00	\$ 21,114.11	\$ 50,000.00	\$ 50,000.00	\$ -	
Materials & Supplies	1621-450-00-00	\$ 116,957.68	\$ 120,000.00	\$ 135,000.00	\$ 15,000.00	
BOCES Safety/Risk Mgmt	1621-490-00-00	\$ 18,429.03	\$ 21,000.00	\$ 21,000.00	\$ -	
Maintenance of Plant Total		\$ 791,493.46	\$ 1,166,000.00	\$ 1,131,000.00	\$ (35,000.00)	
Security of Plant						
SRO	1622-400-00-00	\$ 13,038.00	\$ 15,000.00	\$ 15,000.00	\$ -	
Security of Plant		\$ 13,038.00	\$ 15,000.00	\$ 15,000.00	\$ -	

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	\$	100,772.67	\$	86,550.00	\$ 140,000.00 \$ 53,450.00
Central Data Processing Total		\$	100,772.67	\$	87,550.00	\$ 141,000.00 \$ 53,450.00
Unallocated Insurance						
Insurance	1910-400-00-00	\$	128,560.72	\$	145,000.00	\$ 150,000.00 \$ 5,000.00
Unallocated Insurance Total		\$	128,560.72	\$	145,000.00	\$ 150,000.00 \$ 5,000.00
School Association Dues						
NYS School Board Dues	1920-400-00-00	\$	19,055.00	\$	20,000.00	\$ 22,000.00 \$ 2,000.00
School Association Dues Total		\$	19,055.00	\$	20,000.00	\$ 22,000.00 \$ 2,000.00
BOCES Administrative Costs						
BOCES Admin. Charge	1981-490-00-00	\$	874,018.00	\$	920,000.00	\$ 925,000.00 \$ 5,000.00
BOCES Administrative Costs Total		\$	874,018.00	\$	920,000.00	\$ 925,000.00 \$ 5,000.00
BOCES Capital Expense						
BOCES Capital Budget	1983-490-00-00	\$	360,965.00	\$	480,000.00	\$ 480,000.00 \$ -
BOCES Capital Expense total		\$	360,965.00	\$	480,000.00	\$ 480,000.00 \$ -
Curriculum Development						
Instructional Salaries	2010-150-00-00	\$	53,750.00	\$	60,000.00	\$ 62,000.00 \$ 2,000.00
Instructional Salaries Department Head	2010-150-00-00	\$	-	\$	6,000.00	\$ 6,000.00 \$ -
Instructional Conferences BOCES	2010-152-00-00	\$	13,861.15	\$	75,000.00	\$ 35,000.00 \$ (40,000.00)
Noninstructional Salaries	2010-160-00-00	\$	21,090.60	\$	24,000.00	\$ 26,000.00 \$ 2,000.00
Contractual Expense	2010-400-00-00	\$	12,061.66	\$	30,000.00	\$ 30,000.00 \$ -
Materials & Supplies	2010-450-00-00	\$	-	\$	26,500.00	\$ 26,500.00 \$ -
BOCES Services School Improvement	2010-490-00-00	\$	49,485.50	\$	150,000.00	\$ 100,000.00 \$ (50,000.00)
Curriculum Development Total		\$	150,248.91	\$	371,500.00	\$ 285,500.00 \$ (86,000.00)
Supervision - Regular School						
Instructional Salaries	2020-150-00-00	\$	562,248.04	\$	590,000.00	\$ 675,000.00 \$ 85,000.00
Noninstructional Salaries	2020-160-00-00	\$	328,360.66	\$	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 Kennedy	2020-200-00-06	\$	-	\$	1,000.00	\$ 1,000.00 \$ -
Contractual Expense 7-8	2020-400-00-02	\$	830.99	\$	1,500.00	\$ 1,500.00 \$ -
Contractual Expense 9-12	2020-400-00-03	\$	69.00	\$	2,000.00	\$ 2,000.00 \$ -
Contractual Expense Madill	2020-400-00-05	\$	-	\$	1,000.00	\$ 1,000.00 \$ -
Contractual Expense Kennedy	2020-400-00-06	\$	910.00	\$	2,000.00	\$ 2,000.00 \$ -
Materials & Supplies 7-8	2020-450-00-02	\$	4,430.24	\$	6,000.00	\$ 6,000.00 \$ -
Materials & Supplies 9-12	2020-450-00-03	\$	6,942.89	\$	17,000.00	\$ 17,000.00 \$ -
Materials & Supplies Madill	2020-450-00-05	\$	1,923.55	\$	5,000.00	\$ 5,000.00 \$ -
Materials & Supplies Kennedy	2020-450-00-06	\$	659.40	\$	25,000.00	\$ 15,000.00 \$ (10,000.00)
Supervision - Regular School Total		\$	906,374.77	\$	1,015,300.00	\$ 1,090,300.00 \$ 75,000.00
Research , Planning & Evaluation						
Research & Planning Salary	2060-150-00-00	\$	13,211.93	\$	20,000.00	\$ 20,000.00 \$ -
Research , Planning & Evaluation Total		\$	13,211.93	\$	20,000.00	\$ 20,000.00 \$ -
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

Teach Madill K-6 Summer Readiness	2110-120-00-05	\$	-	\$	-	\$	-	\$	-
Teach Kennedy K-6 Summer Readiness	2110-120-00-06	\$	-	\$	-	\$	-	\$	-
Instructional Salaries Grades K-3	2110-121-00-00	\$	319,747.14	\$	355,000.00	\$	360,000.00	\$	5,000.00
Instructional Salaries K-3 Madill	2110-121-00-05	\$	652,043.00	\$	695,000.00	\$	850,000.00	\$	155,000.00
Instructional Salaries K-3 Kennedy	2110-121-00-06	\$	921,863.00	\$	1,010,000.00	\$	1,100,000.00	\$	90,000.00
Instructional Salaries Grades 4-6	2110-122-00-00	\$	330,641.95	\$	480,000.00	\$	450,000.00	\$	(30,000.00)
Instructional Salaries 4-6 Madill	2110-122-00-05	\$	356,672.65	\$	400,000.00	\$	400,000.00	\$	-
Instructional Salaries 4-6 Kennedy	2110-122-00-06	\$	642,054.00	\$	700,000.00	\$	750,000.00	\$	50,000.00
Instructional Salaries Grades 7-12	2110-130-00-00	\$	735,078.05	\$	1,160,000.00	\$	1,200,000.00	\$	40,000.00
Instructional Salaries Grades 7-8	2110-130-00-02	\$	708,254.50	\$	800,000.00	\$	875,000.00	\$	75,000.00
Instructional Salaries Grades 9-12	2110-130-00-03	\$	1,287,224.00	\$	1,310,000.00	\$	1,550,000.00	\$	240,000.00
Teachers Sal. 7-12 GEER	2110-130-17-00	\$	60,876.00	\$	-	\$	-	\$	-
Teachers Sal. 7-12 ESSER	2110-130-17-01	\$	177,972.00	\$	-	\$	-	\$	-
Substitute Teacher Salaries	2110-140-00-00	\$	91,860.73	\$	100,000.00	\$	100,000.00	\$	-
Sub Teacher 7-8	2110-140-02-00	\$	36,744.29	\$	40,000.00	\$	40,000.00	\$	-
Sub Teacher 9-12	2110-140-03-00	\$	36,744.29	\$	40,000.00	\$	40,000.00	\$	-
Sub Teacher K-3 Madill	2110-140-05-01	\$	18,372.15	\$	20,000.00	\$	20,000.00	\$	-
Sub Teacher 4-6 Madill	2110-140-05-02	\$	18,372.15	\$	20,000.00	\$	20,000.00	\$	-
Sub Teacher K-3 Kennedy	2110-140-06-01	\$	36,744.29	\$	40,000.00	\$	40,000.00	\$	-
Sub Teacher 4-6 Kennedy	2110-140-06-02	\$	36,744.28	\$	40,000.00	\$	40,000.00	\$	-
Tutors	2110-142-00-00	\$	4,412.26	\$	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	\$	176,941.42	\$	260,000.00	\$	260,000.00	\$	-
Noninstructional Subs	2110-162-00-00	\$	18,202.06	\$	25,000.00	\$	25,000.00	\$	-
Noninstructional Subs 7-8	2110-162-02-00	\$	29,123.29	\$	40,000.00	\$	40,000.00	\$	-
Noninstructional Subs 9-12	2110-162-03-00	\$	29,123.29	\$	40,000.00	\$	40,000.00	\$	-
Noninstructional Subs K-3 Madill	2110-162-05-01	\$	14,561.64	\$	20,000.00	\$	20,000.00	\$	-
Noninstructional Subs 4-6 Madill	2110-162-05-02	\$	14,561.64	\$	20,000.00	\$	20,000.00	\$	-
Noninstructional Subs K-3 Kennedy	2110-162-06-01	\$	29,123.29	\$	40,000.00	\$	40,000.00	\$	-
Noninstructional Subs 4-6 Kennedy	2110-162-06-02	\$	29,123.29	\$	40,000.00	\$	40,000.00	\$	-
Equipment 7-8	2110-200-00-02	\$	-	\$	10,000.00	\$	10,000.00	\$	-
Equipment 9-12	2110-200-00-03	\$	21,768.47	\$	19,000.00	\$	19,000.00	\$	-
Equipment Madill	2110-200-00-05	\$	-	\$	1,000.00	\$	1,000.00	\$	-
Equipment Kennedy	2110-200-00-06	\$	-	\$	7,500.00	\$	7,500.00	\$	-
Contractual Expense 7-8	2110-400-00-02	\$	1,304.60	\$	6,000.00	\$	6,000.00	\$	-
Contractual Expense 9-12	2110-400-00-03	\$	5,668.82	\$	18,000.00	\$	18,000.00	\$	-
Contractual Expense Madill	2110-400-00-05	\$	253.47	\$	2,000.00	\$	2,000.00	\$	-
Contractual Expense Kennedy	2110-400-00-06	\$	1,029.34	\$	4,000.00	\$	4,000.00	\$	-
Contractual Expense Madill K-3	2110-400-01-05	\$	21.80	\$	2,000.00	\$	2,000.00	\$	-
Contractual Expense Kennedy K-3	2110-400-01-06	\$	185.40	\$	4,000.00	\$	4,000.00	\$	-
Contractual Expense Gift & Talent	2110-400-13-00	\$	-	\$	1,000.00	\$	1,000.00	\$	-
Materials & Supplies 7-8	2110-450-00-02	\$	19,301.19	\$	24,000.00	\$	24,000.00	\$	-
Materials & Supplies 9-12	2110-450-00-03	\$	46,477.60	\$	55,000.00	\$	55,000.00	\$	-
Materials & Supplies Madill	2110-450-00-05	\$	25,459.18	\$	15,000.00	\$	15,000.00	\$	-
Materials & Supplies Kennedy	2110-450-00-06	\$	31,220.62	\$	21,000.00	\$	21,000.00	\$	-
Materials & Supplies Madill K-3	2110-450-01-05	\$	-	\$	15,000.00	\$	15,000.00	\$	-
Materials & Supplies Kennedy 4-6	2110-450-01-06	\$	2,034.08	\$	21,000.00	\$	21,000.00	\$	-
Materials & Supplies Gift & Tal	2110-450-13-00	\$	135.00	\$	5,000.00	\$	5,000.00	\$	-
Tuition	2110-470-00-00	\$	185,647.05	\$	150,000.00	\$	150,000.00	\$	-
Textbooks 7-8 Aidable	2110-480-00-02	\$	2,099.63	\$	2,000.00	\$	2,000.00	\$	-
Textbooks 9-12 Aidable	2110-480-00-03	\$	6,411.65	\$	2,000.00	\$	2,000.00	\$	-
Textbooks Madill Aidable	2110-480-00-05	\$	2,006.45	\$	13,000.00	\$	13,000.00	\$	-
Textbooks Kennedy Aidable	2110-480-00-06	\$	80,665.79	\$	42,000.00	\$	42,000.00	\$	-
Textbooks Series Replacement	2110-481-00-00	\$	4,322.79	\$	50,000.00	\$	50,000.00	\$	-
BOCES Services	2110-490-00-00	\$	651,523.42	\$	695,000.00	\$	695,000.00	\$	-
Teaching Regular School Total		\$	7,900,717.00	\$	8,929,500.00	\$	9,554,500.00	\$	625,000.00

Programs for Students with Disabilities

Instructional Salaries	2250-150-00-00	\$ 816,768.79	\$ 990,000.00	\$ 990,000.00	\$ -
Instructional Preschool	2250-150-00-01	\$ 12,978.58	\$ 30,000.00	\$ 30,000.00	\$ -
Instructional Salaries 7-8	2250-150-00-02	\$ 271,311.86	\$ 340,000.00	\$ 340,000.00	\$ -
Instructional Salaries 9-12	2250-150-00-03	\$ 193,059.19	\$ 300,000.00	\$ 375,000.00	\$ 75,000.00
Instructional Salaries Kennedy	2250-150-00-06	\$ 53,515.00	\$ 60,000.00	\$ 60,000.00	\$ -
Instructional Salaries Madill K-3	2250-150-01-05	\$ 53,515.00	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Instructional Salaries Kennedy K-3	2250-150-01-06	\$ 237,707.00	\$ 280,000.00	\$ 340,000.00	\$ 60,000.00
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	\$ 370,645.32	\$ 630,000.00	\$ 525,000.00	\$ (105,000.00)
Noninstructional Salaries 7-8	2250-160-00-02	\$ 126,960.36	\$ 150,000.00	\$ 150,000.00	\$ -
Noninstructional Salaries 9-12	2250-160-00-03	\$ 165,493.73	\$ 165,000.00	\$ 200,000.00	\$ 35,000.00
Noninstructional Sal Madill 4-6	2250-160-00-05	\$ 26,670.36	\$ 30,000.00	\$ 30,000.00	\$ -
Noninstructional Sal Kennedy 4-6	2250-160-00-06	\$ 95,901.09	\$ 100,000.00	\$ 135,000.00	\$ 35,000.00
Noninstructional Sal Madill K-3	2250-160-01-05	\$ 173,638.68	\$ 190,000.00	\$ 210,000.00	\$ 20,000.00
Noninstructional Sal Kennedy K-3	2250-160-01-06	\$ 530,618.08	\$ 600,000.00	\$ 550,000.00	\$ (50,000.00)
Summer Work	2250-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Noninstructional Substitutes 7-8	2250-162-02-00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
Noninstructional Substitutes 9-12	2250-162-03-00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
Noninstructional Subs K-6 Madill	2250-162-05-01	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Noninstructional Subs K-6 Kennedy	2250-162-06-01	\$ -	\$ 24,000.00	\$ 24,000.00	\$ -
Equipment 9-12	2250-200-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Contractual Expense	2250-400-00-00	\$ 403,745.18	\$ 760,000.00	\$ 600,000.00	\$ (160,000.00)
Contractual Expense 9-12	2250-400-00-03	\$ 39.20	\$ -	\$ -	\$ -
Contractual Expense Madill	2250-400-00-05	\$ 172.33	\$ -	\$ -	\$ -
Contractual Expense Kennedy	2250-400-00-06	\$ 23.20	\$ -	\$ -	\$ -
Materials & Supplies	2250-450-00-00	\$ 9,915.95	\$ 45,000.00	\$ 45,000.00	\$ -
Materials & Supplies 9-12		\$ 330.32	\$ -	\$ -	\$ -
Materials & Supplies Kennedy		\$ 4,296.67	\$ -	\$ -	\$ -
Tuition	2250-470-00-00	\$ 164,615.46	\$ 150,000.00	\$ 150,000.00	\$ -
Textbooks	2250-480-00-00	\$ 10,721.81	\$ -	\$ -	\$ -
Handicapped BOCES Services	2250-490-00-00	\$ 2,469,440.62	\$ 3,290,000.00	\$ 2,900,000.00	\$ (390,000.00)
Programs for Students with Disabilities Total		\$ 6,192,083.78	\$ 8,310,000.00	\$ 7,835,000.00	\$ (475,000.00)

Programs for English Language Learners

Contractual Expense	2259-400-00-00	\$ -	\$ 55,000.00	\$ 20,000.00	\$ (35,000.00)
Programs for English Language Learners		\$ -	\$ 55,000.00	\$ 20,000.00	\$ (35,000.00)

Occupational Education

Instructional Salaries Bus Occ	2280-150-00-00	\$ 171,524.00	\$ 180,000.00	\$ 200,000.00	\$ 20,000.00
Materials & Supplies Bus Occ	2280-450-00-00	\$ 34.07	\$ -	\$ -	\$ -
BOCES Services (NWT)	2280-490-00-00	\$ 1,334,190.00	\$ 1,318,000.00	\$ 1,380,000.00	\$ 62,000.00
Occupational Education Total		\$ 1,505,748.07	\$ 1,498,000.00	\$ 1,580,000.00	\$ 82,000.00

Teaching Special Schools

Instructional Special Schools	2330-150-00-00	\$ 7,793.10	\$ 90,000.00	\$ 25,000.00	\$ (65,000.00)
Non-instructional Special Schools	2330-160-00-00	\$ 1,556.25	\$ 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	\$ 26,565.00	\$ 100,000.00	\$ 100,000.00	\$ -
Teaching Special Schools Total		\$ 35,914.35	\$ 199,000.00	\$ 134,000.00	\$ (65,000.00)

School Library

Instructional Salaries	2610-150-00-00	\$ 128,423.00	\$ 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	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Madill	2610-400-00-05	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Kennedy	2610-400-00-06	\$ 23.00	\$ 1,300.00	\$ 1,300.00	\$ -
Contractual Expense AV	2610-400-68-00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
District Wide Library Periodicals	2610-450-00-00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 7-8	2610-450-00-02	\$ 630.90	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 9-12	2610-450-00-03	\$ 906.89	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Madill	2610-450-00-05	\$ 249.07	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Kennedy	2610-450-00-06	\$ 180.38	\$ 3,000.00	\$ 3,000.00	\$ -
Material & Supplies Audio Visual	2610-450-68-00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Library Books 7-8	2610-460-00-02	\$ 1,540.79	\$ 1,700.00	\$ 1,700.00	\$ -
Library Books 9-12	2610-460-00-03	\$ 3,076.41	\$ 3,300.00	\$ 3,300.00	\$ -
Library Books Madill	2610-460-00-05	\$ 3,227.36	\$ 2,400.00	\$ 2,400.00	\$ -
Library Books Kennedy	2610-460-00-06	\$ 4,023.40	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2610-490-00-00	\$ 151,018.68	\$ 166,100.00	\$ 195,000.00	\$ 28,900.00
School Library Total		\$ 293,299.88	\$ 344,300.00	\$ 373,200.00	\$ 28,900.00

Computer Assisted Instruction

Equipment	2630-200-00-00	\$ 12,834.17	\$ 200,000.00	\$ 200,000.00	\$ -
State Aided Computer Hardware	2630-201-00-00	\$ 38,834.87	\$ 45,000.00	\$ 45,000.00	\$ -
Contractual Expense	2630-400-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Computer Materials & Supplies	2630-450-00-00	\$ 2,662.68	\$ 5,000.00	\$ 5,000.00	\$ -
State Aided Computer Software	2630-461-00-00	\$ 13,013.75	\$ 29,000.00	\$ 29,000.00	\$ -
BOCES Services	2630-490-00-00	\$ 606,282.07	\$ 515,000.00	\$ 550,000.00	\$ 35,000.00
Computer Assisted Instruction Total		\$ 673,627.54	\$ 799,000.00	\$ 834,000.00	\$ 35,000.00

Attendance Regular School

Noninstructional Salaries Attendance	2805-160-00-00	\$ 48,573.61	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00
Attendance Regular School Total		\$ 48,573.61	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00

Guidance

Instructional Salaries	2810-150-00-00	\$ 23,053.09	\$ 295,000.00	\$ 295,000.00	\$ -
Instructional ESSER Salaries	2810-150-18-00	\$ 335,167.00	\$ -	\$ -	\$ -
Summer Wages	2810-155-00-00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ -
Noninstructional Salaries	2810-160-00-00	\$ 33,135.21	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
Summer Wages	2810-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual Expense	2810-400-00-00	\$ 2,225.19	\$ 13,000.00	\$ 13,000.00	\$ -
Materials & Supplies	2810-450-00-00	\$ 5,599.47	\$ 8,000.00	\$ 8,000.00	\$ -
BOCES Services	2810-490-00-00	\$ 68,800.00	\$ 72,000.00	\$ 75,000.00	\$ 3,000.00
Guidance Total		\$ 467,979.96	\$ 444,000.00	\$ 452,000.00	\$ 8,000.00

Health Services

Noninstructional Salaries	2815-160-00-00	\$ 238,956.14	\$ 260,000.00	\$ 260,000.00	\$ -
Summer Wages	2815-165-00-00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
Contractual Expense	2815-400-00-00	\$ 23,455.00	\$ 29,000.00	\$ 29,000.00	\$ -
Materials & Supplies	2815-450-00-00	\$ 1,908.69	\$ -	\$ -	\$ -
Materials & Supplies 7-8	2815-450-00-00	\$ 40.05	\$ 2,100.00	\$ 2,100.00	\$ -
Materials & Supplies 9-12	2815-450-00-00	\$ 3,047.52	\$ 3,600.00	\$ 3,600.00	\$ -
Materials & Supplies Madill	2815-450-00-00	\$ 1,743.71	\$ 2,600.00	\$ 2,600.00	\$ -
Materials & Supplies Kennedy	2815-450-00-00	\$ 2,639.05	\$ 5,800.00	\$ 5,800.00	\$ -
Health Services Total		\$ 271,790.16	\$ 307,100.00	\$ 307,100.00	\$ -

Psychological Services						\$	-		
Instructional Salaries	2820-150-00-00	\$	63,689.47	\$	160,000.00	\$	255,000.00	\$	95,000.00
Instructional Salaries Preschool	2820-150-00-01	\$	3,251.21	\$	-	\$	-	\$	-
Summer Wages	2820-155-00-00	\$	-	\$	9,000.00	\$	9,000.00	\$	-
Contractual Expense	2820-400-00-00	\$	-	\$	1,000.00	\$	1,000.00	\$	-
Materials & Supplies	2820-450-00-00	\$	1,348.50	\$	5,000.00	\$	5,000.00	\$	-
BOCES Services	2820-490-00-00	\$	70,800.00	\$	78,000.00	\$	82,000.00	\$	4,000.00
Psychological Services Total		\$	139,089.18	\$	253,000.00	\$	352,000.00	\$	99,000.00
CoCurricular Activities									
Instructional Salaries	2850-150-00-00	\$	33,887.68	\$	70,000.00	\$	50,000.00	\$	(20,000.00)
Contractual Expense	2850-400-00-00	\$	-	\$	500.00	\$	500.00	\$	-
Contractual Ex Arts in Education	2850-450-00-16	\$	1.60	\$	-	\$	-	\$	-
Materials & Supplies	2850-450-00-00	\$	-	\$	500.00	\$	500.00	\$	-
CoCurricular Activities Total		\$	33,889.28	\$	71,000.00	\$	51,000.00	\$	(20,000.00)
Interscholastic Athletics									
Instructional Salaries	2855-150-00-00	\$	199,372.81	\$	290,000.00	\$	303,000.00	\$	13,000.00
Instructional Salaries - Supervision	2855-151-00-00	\$	14,708.84	\$	25,000.00	\$	25,000.00	\$	-
Equipment	2855-200-00-00	\$	5,000.00	\$	4,000.00	\$	4,000.00	\$	-
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	\$	7,359.00	\$	30,000.00	\$	33,000.00	\$	3,000.00
Athletic Equipment Recondition	2855-400-45-00	\$	7,642.88	\$	10,000.00	\$	10,000.00	\$	-
Officials	2855-418-00-00	\$	26,320.31	\$	63,000.00	\$	63,000.00	\$	-
Materials & Supplies	2855-450-00-00	\$	54,729.75	\$	60,000.00	\$	60,000.00	\$	-
BOCES Services	2855-490-00-00	\$	23,398.00	\$	25,000.00	\$	25,000.00	\$	-
Interscholastic Athletics Total		\$	338,531.59	\$	507,000.00	\$	523,000.00	\$	16,000.00
District Transportation									
Noninstructional Salaries	5510-160-00-00	\$	25,416.00	\$	25,000.00	\$	1,000,000.00	\$	975,000.00
Equipment - Bus Purchase	5510-200-10-00	\$	-	\$	200,000.00	\$	250,000.00	\$	50,000.00
Contractual Legal Notices	5510-400-00-00	\$	825.00	\$	20,000.00	\$	45,000.00	\$	25,000.00
Contract Transportation Monitors	5510-400-01-00	\$	122,399.95	\$	140,000.00	\$	50,000.00	\$	(90,000.00)
Bus Emergency Drills	5510-401-00-00	\$	-	\$	2,600.00	\$	5,000.00	\$	2,400.00
Bus Driver Tests	5510-402-00-00	\$	-	\$	6,000.00	\$	10,000.00	\$	4,000.00
Gasoline	5510-406-00-00	\$	32,238.36	\$	40,000.00	\$	100,000.00	\$	60,000.00
Transportation Insurance	5510-408-00-00	\$	19,863.48	\$	21,000.00	\$	50,000.00	\$	29,000.00
Transportation Repairs	5510-420-00-00	\$	-	\$	-	\$	50,000.00	\$	50,000.00
Transportation Materials and Supplies	5510-450-00-00	\$	-	\$	-	\$	100,000.00	\$	100,000.00
BOCES Services	5510-490-00-00	\$	5,081.00	\$	5,400.00	\$	50,000.00	\$	44,600.00
District Transportation Total		\$	205,823.79	\$	460,000.00	\$	1,710,000.00	\$	1,250,000.00

Contract Transportation

Contractual Expense	5540-400-00-00	\$	-	\$	800.00	\$	15,000.00	\$	14,200.00
Contractual Expense 7-8	5540-400-00-02	\$	-	\$	16,000.00	\$	-	\$	(16,000.00)
Contractual Expense 9-12	5540-400-00-03	\$	-	\$	16,000.00	\$	-	\$	(16,000.00)
Contractual Expense Madill	5540-400-00-05	\$	-	\$	4,800.00	\$	-	\$	(4,800.00)
Contractual Expense Kennedy	5540-400-00-06	\$	-	\$	6,400.00	\$	-	\$	(6,400.00)
Contractual Expense Music	5540-400-06-00	\$	-	\$	24,000.00	\$	-	\$	(24,000.00)
Contractual - Regular Runs	5540-400-10-00	\$	175,745.45	\$	380,000.00	\$	-	\$	(380,000.00)
Contractual - Regular Run - Additional	5540-400-11-00	\$	38,873.54	\$	55,000.00	\$	-	\$	(55,000.00)
Contractual - Elementary Runs	5540-400-20-00	\$	21,303.77	\$	31,000.00	\$	-	\$	(31,000.00)
Contractual - RB - Tutoring Runs	5540-400-29-00	\$	-	\$	10,000.00	\$	-	\$	(10,000.00)
Contractual - Special Ed Run	5540-400-30-00	\$	155,491.90	\$	220,000.00	\$	-	\$	(220,000.00)
Contractual - Special Ed Rome	5540-400-30-01	\$	40,131.90	\$	125,000.00	\$	-	\$	(125,000.00)
Contractual - Special Needs Run	5540-400-31-00	\$	-	\$	30,000.00	\$	-	\$	(30,000.00)
Contractual - Alt Phy Ed Run	5540-400-32-00	\$	-	\$	10,000.00	\$	-	\$	(10,000.00)
Contractual - Potsdam Special Needs	5540-400-33-00	\$	28,249.60	\$	76,000.00	\$	-	\$	(76,000.00)
Contractual - RB Canton SP Needs	5540-400-34-00	\$	28,073.04	\$	40,000.00	\$	-	\$	(40,000.00)
Contractual - RB-Ogdensburg Sp Needs	5540-400-36-00	\$	-	\$	5,000.00	\$	-	\$	(5,000.00)
Contractual - BOCES AM & PM	5540-400-40-00	\$	14,975.31	\$	47,000.00	\$	-	\$	(47,000.00)
Contractual - BOCES Noon	5540-400-41-00	\$	-	\$	12,000.00	\$	-	\$	(12,000.00)
Contractual - BOCES 2nd AM & PM	5540-400-42-00	\$	8,847.09	\$	28,000.00	\$	-	\$	(28,000.00)
Contractual - BOCES 2nd NOON	5540-400-43-00	\$	-	\$	26,000.00	\$	-	\$	(26,000.00)
Contractual - RB - McKinney Vento	5540-400-44-00	\$	-	\$	30,000.00	\$	-	\$	(30,000.00)
Contractual - BOCES 2nd PM	5540-400-45-00	\$	-	\$	26,000.00	\$	-	\$	(26,000.00)
Contractual - Cornell Coop Ext	5540-400-46-00	\$	47,755.46	\$	82,000.00	\$	-	\$	(82,000.00)
Contractual - Potsdam Special Ed	5540-400-47-00	\$	-	\$	111,000.00	\$	-	\$	(111,000.00)
Contractual Expense Extra-Curr	5540-400-69-00	\$	-	\$	16,000.00	\$	-	\$	(16,000.00)
Contractual Extra-Curr Summer	5540-400-69-01	\$	-	\$	14,000.00	\$	-	\$	(14,000.00)
Contractual Expense Athletics	5540-400-70-00	\$	11,135.75	\$	180,000.00	\$	-	\$	(180,000.00)
Contractual - FS - Lisbon Run	5540-400-86-00	\$	-	\$	56,500.00	\$	-	\$	(56,500.00)
Contractual - RB - SLPC	5540-400-87-00	\$	2,519.37	\$	19,000.00	\$	-	\$	(19,000.00)
Contractual -RB-H of Shep Utica Run	5540-400-88-00	\$	-	\$	5,000.00	\$	-	\$	(5,000.00)
Contractual - RB Lisbon Afternoon Run	5540-400-89-00	\$	53,350.86	\$	17,500.00	\$	-	\$	(17,500.00)
Contractual - RB - Heuvelton Run	5540-400-90-00	\$	19,629.09	\$	61,000.00	\$	-	\$	(61,000.00)
Contractual - RB - Transition Services	5540-400-91-00	\$	-	\$	21,250.00	\$	-	\$	(21,250.00)
Contractual - RB - Work program	5540-400-92-00	\$	52,679.78	\$	21,250.00	\$	-	\$	(21,250.00)
Contractual - RB - Community Connections	5540-400-93-00	\$	-	\$	17,000.00	\$	-	\$	(17,000.00)
Contract Transportation Total		\$	698,761.91	\$	1,840,500.00	\$	15,000.00	\$	(1,825,500.00)

Recreation

Noninstructional Salaries	7140-160-00-00	\$	-	\$	2,000.00	\$	2,000.00	\$	-
Recreation Total		\$	-	\$	2,000.00	\$	2,000.00	\$	-

Youth Program

After School - Coordinators	7310-150-00-00	\$	8,776.25	\$	18,000.00	\$	12,500.00	\$	(5,500.00)
After School - Assistant	7310-160-00-00	\$	21,762.83	\$	50,000.00	\$	30,000.00	\$	(20,000.00)
After School - Contractual	7310-400-00-00	\$	550.00	\$	2,000.00	\$	2,000.00	\$	-
After School - M&S	7310-450-00-00	\$	105.71	\$	5,000.00	\$	5,000.00	\$	-
Youth Program Total		\$	31,194.79	\$	75,000.00	\$	49,500.00	\$	(25,500.00)

State Retirement

State Retirement	9010-800-00-00	\$	294,484.68	\$	575,000.00	\$	600,000.00	\$	25,000.00
State Retirement Total		\$	294,484.68	\$	575,000.00	\$	600,000.00	\$	25,000.00

Teachers Retirement

Teacher Retirement	9020-800-00-00	\$	1,099,804.16	\$	1,475,000.00	\$	1,500,000.00	\$	25,000.00
Teachers Retirement Total		\$	1,099,804.16	\$	1,475,000.00	\$	1,500,000.00	\$	25,000.00

Social Security

Social Security	9030-800-00-00	\$	1,046,413.47	\$	1,360,000.00	\$	1,400,000.00	\$	40,000.00
Social Security Total		\$	1,046,413.47	\$	1,360,000.00	\$	1,400,000.00	\$	40,000.00

Workman's Compensation					
Workers' Compensation & Admin	9040-800-00-00	\$ 81,856.25	\$ 110,000.00	\$ 110,000.00	\$ -
Workman's Compensation Total		\$ 81,856.25	\$ 110,000.00	\$ 110,000.00	\$ -
Unemployment Insurance					
Unemployment Insurance	9050-800-00-00	\$ 48,060.22	\$ 25,000.00	\$ 25,000.00	\$ -
Unemployment Insurance Total		\$ 48,060.22	\$ 25,000.00	\$ 25,000.00	\$ -
Medical					
Health Insurance - Active	9060-800-00-00	\$ 6,385,305.49	\$ 7,000,000.00	\$ 8,500,000.00	\$ 1,500,000.00
Health Insurance - Active Retiree	9060-800-00-01	\$ 405.75	\$ -	\$ -	\$ -
Health Insurance - Retiree	9060-800-00-02	\$ 570,553.98	\$ 725,000.00	\$ 650,000.00	\$ (75,000.00)
Health Insurance - Retiree Amd. Fee	9060-800-00-03	\$ 52,674.05	\$ 45,000.00	\$ 45,000.00	\$ -
Health Insurance - Retiree Drug Benefit	9060-800-00-04	\$ 562,194.75	\$ 675,000.00	\$ 650,000.00	\$ (25,000.00)
Health Insurance - Active Admin Fee	9060-800-00-05	\$ 91,761.68	\$ -	\$ -	\$ -
Health Insurance - Plan C Stipend	9060-800-94-00	\$ (3,500.00)	\$ 43,725.00	\$ 43,725.00	\$ -
Health Insurance Buy Out Active	9060-801-00-00	\$ 92,450.00	\$ 125,000.00	\$ 125,000.00	\$ -
Health Insurance Buy Out Retirees	9060-801-01-00	\$ (333.28)	\$ 3,000.00	\$ 3,000.00	\$ -
Medical Total		\$ 7,751,512.42	\$ 8,616,725.00	\$ 10,016,725.00	\$ 1,400,000.00
Other					
FSA Administration	9089-400-00-00	\$ 6,537.34	\$ 6,000.00	\$ 6,000.00	\$ -
FLEX ADMINISTRATION	9089-401-00-00	\$ 41,273.62	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Workers Comp Admin	9089-494-00-00	\$ 26,883.00	\$ 28,000.00	\$ 28,000.00	\$ -
Unused Vacation Days	9089-801-00-00	\$ 47,497.75	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)
Unused Sick Days - Retirees	9089-802-00-00	\$ 30,415.00	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)
Retirement Incentive	9089-803-00-00	\$ 87,500.00	\$ 150,000.00	\$ 100,000.00	\$ (50,000.00)
Other Total		\$ 240,106.71	\$ 384,000.00	\$ 284,000.00	\$ (100,000.00)
Serial Bonds					\$ -
SERIAL BOND PRINCIPLE	9711-600-00-00	\$ 3,550,000.00	\$ 3,665,000.00	\$ 3,985,000.00	\$ 320,000.00
SERIAL BOND INTEREST	9711-700-00-00	\$ 1,496,000.00	\$ 1,363,175.00	\$ 1,240,480.00	\$ (122,695.00)
Serial Bonds Total		\$ 5,046,000.00	\$ 5,028,175.00	\$ 5,225,480.00	\$ 197,305.00
Transfer to other Funds					
TRANSFER TO Cafeteria	9901-930-00-00	\$ -	\$ 49,000.00	\$ 49,000.00	\$ -
TRANSFER TO SPECIAL AID F	9901-950-00-00	\$ 7,719.21	\$ 40,000.00	\$ 40,000.00	\$ -
TRANSFER TO Capital Fund - MINI	9901-950-00-00	\$ 81,131.75	\$ 100,000.00	\$ 2,850,000.00	\$ 2,750,000.00
TRANSFER TO Capital Fund	9950-900-00-00	\$ 3,500.00	\$ 1,000.00	\$ 1,000.00	\$ -
Transfer to other Funds Total		\$ 92,350.96	\$ 190,000.00	\$ 2,940,000.00	\$ 2,750,000.00
Total Budget		\$ 40,563,369.69	\$ 49,388,000.00	\$ 53,537,655.00	\$ 4,149,655.00
Budget Percent Increase					8.40%

2022-2023 Budget notes:

A \$2,850,000 Capital Outlay Project is included in this 2022-2023 Budget.

**OGDENSBURG CITY SCHOOL DISTRICT
ESTIMATED REVENUE FOR PROPOSED BUDGET 2022-2023**

21/22 Budget
vs. 20/21 Budget

ACCOUNT	DESCRIPTION	2020-2021 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET	\$ INCREASE (DECREASE)
LOCAL SOURCES						
A1081.000	Payment in Lieu of Taxes	\$ 51,537	\$ 47,000	\$ 52,000	\$ 66,000	\$ 14,000
A1090.000	Interest/Penalty on Property Taxes	\$ 54,756	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
A1111.000	Utility Taxes	\$ 443,391	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
A13XX.XXX	Tuition	\$ 168,398	\$ 215,000	\$ 200,000	\$ 200,000	\$ -
A1335.000	After School Program	\$ 18,091	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
A1410.XXX	Athletic Revenue	\$ 8,450	\$ 48,000	\$ 48,000	\$ 43,500	\$ (4,500)
A2230.000	Day School Tuition - Other Districts	\$ 810,020	\$ 380,000	\$ 750,000	\$ 500,000	\$ (250,000)
A2389.200	Health Ins Contribution - Administration	\$ 16,917	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A2389.300	Health Ins Contribution - OEA	\$ 143,806	\$ 155,000	\$ 150,000	\$ 150,000	\$ -
A2389.400	Health Ins Contribution - CSEA	\$ 74,450	\$ 85,000	\$ 80,000	\$ 80,000	\$ -
A2401.XXX	Interest Income	\$ 3,267	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
A241X.XXX	Rental Income	\$ 181,892	\$ 270,000	\$ 250,000	\$ 250,000	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ 22,263	\$ 150,000	\$ 75,000	\$ 75,000	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 773,930	\$ 350,000	\$ 400,000	\$ 400,000	\$ -
A2705.000	Gifts & Donations	\$ 10,228	\$ -	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 2,560,835	\$ 125,000	\$ 125,000	\$ 885,898	\$ 760,898
TOTAL - LOCAL SOURCES		\$ 5,342,231	\$ 2,390,000	\$ 2,695,000	\$ 3,215,398	\$ 520,398
STATE SOURCES						
A3101.000	State Aid	\$ 18,029,899	\$ 13,584,884	\$ 14,060,789	\$ 14,671,552	\$ 610,763
A3101.000	State Aid - Transportation Aid	\$ -	\$ 974,768	\$ 1,261,573	\$ 975,000	\$ (286,573)
A3101.000	State Aid - Building Aid	\$ -	\$ 4,872,762	\$ 5,014,540	\$ 4,801,185	\$ (213,355)
A3101.100	State Aid - Excess Cost Set-aside	\$ 4,420,831	\$ 2,961,727	\$ 2,491,824	\$ 2,350,966	\$ (140,858)
A3101.100	State Aid - Excess Cost High Cost	\$ -	\$ 1,167,888	\$ 1,311,000	\$ 1,454,858	\$ 143,858
A3102.000	State Aid - Lottery Aid	\$ 2,439,784	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ -
A3102.001	State Aid - Lottery Grant	\$ 1,072,470	\$ 1,040,130	\$ 1,040,130	\$ 1,040,130	\$ -
A3102.002	State Aid - Commercial Gaming	\$ 175,455	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
A3103.000	State Aid - BOCES	\$ 2,991,188	\$ 3,030,992	\$ 3,475,863	\$ 3,423,557	\$ (52,306)
A3260.000	State Aid - Textbooks	\$ 89,006	\$ 86,548	\$ 86,889	\$ 89,297	\$ 2,408
A3262.000	State Aid - Software	\$ 22,890	\$ 24,838	\$ 21,935	\$ 23,144	\$ 1,209
A3262.001	State Aid - Hardware	\$ 32,060	\$ 32,080	\$ 31,315	\$ 32,416	\$ 1,101
A3263.000	State Aid - Library	\$ 9,550	\$ 10,138	\$ 8,600	\$ 9,656	\$ 1,056
A3289.000	State Aid - Other	\$ 6,102	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
TOTAL - STATE SOURCES		\$ 29,289,235	\$ 30,226,755	\$ 31,244,458	\$ 31,311,761	\$ 67,303
Services Aid Reduction				\$ (84,848)	\$ -	\$ 84,848
COVID-19 SUPPLEMENTAL STIMULUS				\$ 2,029,463	\$ -	\$ (2,029,463)
STAR Reimbursement				\$ 1,944,615	\$ 1,945,000	\$ 385
Local District Funding Adjustment				\$ (1,944,615)	\$ (1,945,000)	\$ (385)
TOTAL AID				\$ 33,189,073	\$ 31,311,761	\$ (1,877,312)

OTHER SOURCES

A4601.000	Medicaid	\$	-	\$	100,000	\$	50,000	\$	50,000	\$	-
A4286.000	CARES ACT	\$	676,597	\$	-	\$	-	\$	-	\$	-
A5999.001	Unemployment Reserve	\$	-	\$	25,000	\$	25,000	\$	25,000	\$	-
	Retirement Reserve TRS	\$	-	\$	100,000	\$	100,000	\$	350,000	\$	250,000
	Retirement Reserve	\$	-	\$	450,000	\$	159,531	\$	350,000	\$	190,469
A5999.002	Debt Service	\$	324,000	\$	324,000	\$	421,036	\$	491,605	\$	70,569
A5999.003	Employee Benefit Reserve	\$	-	\$	75,000	\$	50,000	\$	50,000	\$	-
	Capital Reserve	\$	-	\$	-	\$	-	\$	2,850,000	\$	2,850,000
A9599.000	Appropriated Fund Balance	\$	-	\$	2,910,885	\$	2,100,000	\$	4,245,531	\$	2,145,531
TOTAL - OTHER SOURCES		\$	1,000,597	\$	3,984,885	\$	2,905,567	\$	8,412,136	\$	(1,079,318)
TOTAL REVENUE except for property tax		\$	35,632,064	\$	36,601,640	\$	38,789,640	\$	42,939,295	\$	4,149,655
PANDEMIC ADJUSTMENT				\$	(676,446)					\$	-
FEDERAL CARES RESTORATION				\$	676,446					\$	-
TOTAL EXPENSES		\$	47,200,000	\$	47,200,000	\$	49,388,000	\$	53,537,655	\$	4,149,655
A1001 A1085	Property Tax Including Star	\$	10,598,360	\$	10,598,360	\$	10,598,360	\$	10,598,360	\$	-
	Tax Levy Increase		2.4569%		2.3905%		0.0000%		0.0000%		
TOTAL REVENUE		\$	46,230,424	\$	47,200,000	\$	49,388,000	\$	53,537,655	\$	4,149,655

****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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 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 25, 2022

Form Preparer Name:

PATRICIA SMITHERS

Preparer's Telephone Number:

315-393-0900

Shaded Fields Will Calculate

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	49,388,000	53,537,655	8.40 %
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	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
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	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	10,654,427	13,209,259	
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)	10,598,360	10,598,360	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	56,067	2,610,899	
Public School Enrollment	1,537	1,537	0.00 %
Consumer Price Index			4.7 %

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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	7,072,704	8,086,540
Assigned Appropriated Fund Balance	5,175,353	4,245,531
Adjusted Unrestricted Fund Balance	1,975,520	2,141,506
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 *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	-------------------------------------	--

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE OUTLAY	For the cost of any object or purpose for which bonds may be issued.	3,000,000	3,000,000	To cover the cost of capital outlay project
Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	0	750,000	To cover the cost of the Capital Outlay Project
Repair		For the cost of repairs to capital improvements or equipment.	0	0	
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	925,168	925,168	To cover Unemployment Expense
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other			

types of uninsured losses.

Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	RESERVE FOR TAX CERTIORARI	For tax certiorari settlements.	656,825	656,825	To cover resolved legal claims
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	490,577	490,577	To cover Post Employment Benefits, not over funded.
Retirement Contribution	RETIREMENT CONTRIBUTIONS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	1,365,595	1,429,432	to Cover ERS Contributions
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS RETIREMENT CONTRIBUTION RESERVE	To fund employer retirement contributions to New York State Teacher Retirement System	400,000	600,000	To cover TRS Contributions

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserve/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

Equalized Total Assessed Value 623,354,439

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	21.13
12360	NYS ENVIRONL FACILITIES CORP	RPTL 412	6	19,186,200	3.08
13350	CITY - GENERALLY	RPTL 406(1)	62	29,823,739	4.78
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 HSNQ AUTH-FEDERAL/MUN AIDE	PUB HSNQ L 52(3)&(5)	3	8,473,304	1.36
18100	HOUSING: OWNER - MUNICIPALITY	P H FIL 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	27	7,033,280	1.13
25120	NONPROF CORP - EDUC(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	17	5,583,380	0.90
26250	HISTORICAL SOCIETY	RPTL 444	5	1,167,500	0.19
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
41400	CLERGY	RPTL 460	1	1,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	261,056	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	9	231,020	0.04
41834	ENHANCED STAR	RPTL 425	569	30,857,524	4.95
41854	BASIC STAR 1999-2000	RPTL 425	1,135	33,502,670	5.37
44216	HOME IMPROVEMENTS	RPTL 421-f	123	625,213	0.10
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	115,469	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	22	784,925	0.13
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	100,000	0.02

Equalized Total Assessed Value 623,354,439

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	27	27,586,400	4.43
Total Exemptions Exclusive of System Exemptions:					
			2,058	366,630,030	58.82
Total System Exemptions:			27	27,586,400	4.43
Totals:			2,085	394,216,430	63.24

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 278,073

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	44,000	15.82
41854	BASIC STAR 1999-2000	RPTL 425	2	61,600	22.15
47100	Mass Telecom Ceiling	RPTL S499-qqqq	2	246	0.09

Total Exemptions Exclusive of System Exemptions: 5 105,846 38.06

Total System Exemptions: 0 0 0.00

Totals: 5 105,846 38.06

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 117,303,519

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 ENVIRONL FACILITIES CORP	RPTL 412	11	1,792,700	1.53
13100	CO - GENERALLY	RPTL 406(1)	1	200,000	0.17
13350	CITY - GENERALLY	RPTL 406(1)	2	22,400	0.02
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 - EDUC(CONST PRO	RPTL 420-a	1	6,400,000	5.46
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	6,300,000	5.37
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	392,201	0.33
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	53,750	0.05
41834	ENHANCED STAR	RPTL 425	76	5,182,350	4.42
41854	BASIC STAR 1999-2000	RPTL 425	178	5,369,000	4.58
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	90,100	0.08
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	74,611	0.06
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	18,239	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	31,100	0.03

Total Exemptions Exclusive of System Exemptions:

321 28,969,351

24.70

Total System Exemptions:

1 31,100

0.03

Totals:

322 29,000,451

24.72

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 740,936,031

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	17.78
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	17	20,978,900	2.83
13100	CO - GENERALLY	RPTL 406(1)	1	200,000	0.03
13350	CITY - GENERALLY	RPTL 406(1)	64	29,846,139	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	4.18
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 HSNB AUTH-FEDERAL/MUN AIDE	PUB HSNB L 52(3)&(5)	3	8,473,304	1.14
18100	HOUSING: OWNER - MUNICIPALITY	P H FL 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	29	8,148,280	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	5.04
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	8	3,226,100	0.44
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	22	11,883,380	1.60
26250	HISTORICAL SOCIETY	RPTL 444	5	1,167,500	0.16
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
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	100,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	392,201	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	261,056	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	10	284,770	0.04
41834	ENHANCED STAR	RPTL 425	646	36,083,874	4.87
41854	BASIC STAR 1999-2000	RPTL 425	1,315	38,933,270	5.25
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	90,100	0.01
44216	HOME IMPROVEMENTS	RPTL 421-f	123	625,213	0.08
47100	Mass Telecom Ceiling	RPTL S499-qqq	4	190,326	0.03
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	24	803,164	0.11

Equalized Total Assessed Value 740,936,031

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	100,000	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	28	27,617,500	3.73
Total Exemptions Exclusive of System Exemptions:					
			2,384	395,705,227	53.41
Total System Exemptions:			28	27,617,500	3.73
Totals:			2,412	423,322,727	57.13

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: _____

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: 04/30/2022

Taxing Jurisdiction: Ogdensburg City School District

Fiscal Year Beginning: July 1st, 2022

Total equalized value in taxing jurisdiction: \$ 740,936,031

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
25120	Ogdensburg Housing Authority	RPTI420-A		\$42,929.97
18100	Frederick Remington Museum	PHFIL 36-A		\$4,461.80
18020	IDA/A.J. Missert, Inc.	RPTL 412-A		\$4,056.18
18020	IDA/Hoosier Magnetcs	RPTL 412-A		\$946.44
4450	Defelsko	RPTL 485-P		\$13,520.59
Totals				\$65,914.98

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

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 2022-2023.

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 2022-2023 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	149,000	53,152	

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	122,850	48,484	
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.				
18.				
19.				
20.				
21.				
22.				
23.				
24.				
25.				
26.				
27.				
28.				
29.				
30.				
31.				
32.				
33.				
34.				
35.				

	Title	Salary	Employee Benefits	Other Remuneration
37.				
38.				
39.				
40.				
41.				
42.				
43.				
44.				
45.				
46.				
47.				
48.				
49.				
50.				
51.				
52.				
53.				
54.				
55.				
56.				
57.				
58.				
59.				
60.				
61.				
62.				
63.				
64.				
65.				
66.				
67.				
68.				
69.				
70.				

Other Supervisory and Administrative Employees Scheduled to Receive \$150,000 or More in Salary

71.		
72.		
73.		
74.		
75.		
76.		
77.		
78.		
79.		
80.		
81.		
82.		
83.		
84.		
85.		
86.		
87.		
88.		
89.		
90.		
91.		
92.		

93.		
94.		
95.		
96.		
97.		
98.		
99.		
100.		
101.		
102.		
103.		
104.		
105.		
106.		
107.		
108.		
109.		
110.		
111.		
112.		

Salary: Administrative Compensation Information
512300 - OGDENSBURG CITY SD

2021-2022 Claim Year - Page 4
Official - as of 05/04/2022 10:35 AM

113.		
114.		
115.		
116.		
117.		
118.		
119.		
120.		
121.		
122.		
123.		
124.		
125.		
126.		
127.		
128.		
129.		
130.		
131.		
132.		
133.		
134.		
135.		
136.		
137.		
138.		
139.		
140.		
141.		
142.		
143.		
144.		
145.		
146.		
147.		
148.		
149.		
150.		
151.		
152.		
153.		
154.		
155.		
156.		
157.		

158.		
159.		
160.		
161.		
162.		
163.		
164.		
165.		
166.		
167.		
168.		
169.		
170.		
171.		
172.		
173.		
174.		
175.		
176.		
177.		
178.		
179.		
180.		
181.		
182.		
183.		
184.		
185.		
186.		
187.		
188.		
189.		
190.		

OGDENSBURG CITY SD

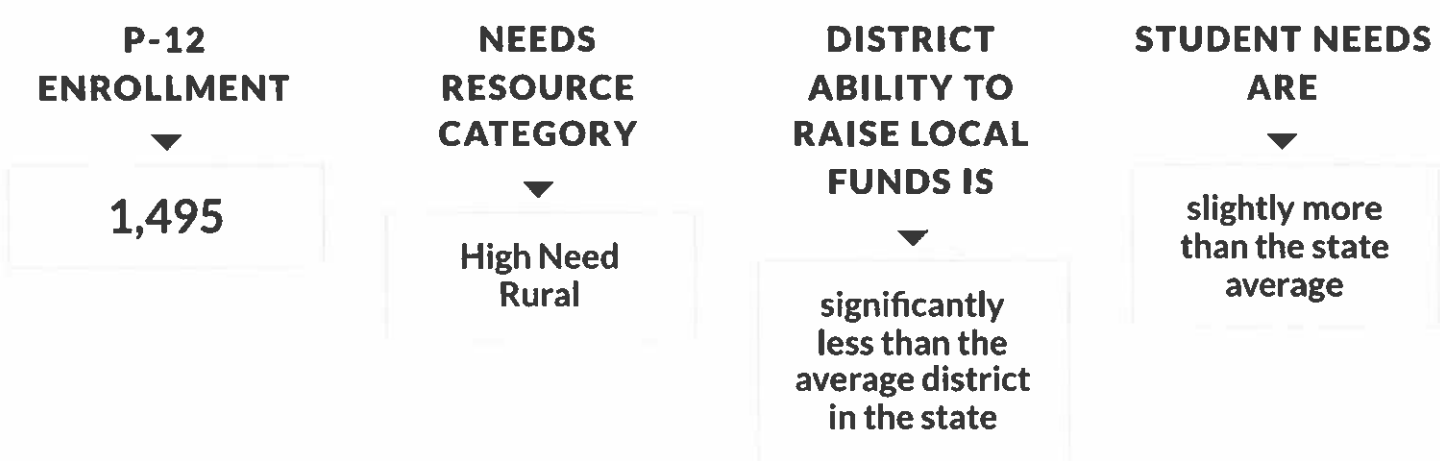
2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



Student Demographics

Enrollment	OGDENSBURG CITY SD
All Students	1,495
Economically Disadvantaged	60%
Students with Disabilities	21%
English Language Learners	—
» Race/Ethnicity	

Staffing Profile	OGDENSBURG CITY SD
Student-to-Teacher Ratio	12
Teachers with Fewer than 4 years of Experience %	7%
Teachers with 4-20 Years of Experience %	45%
Teachers with 21+ Years of Experience %	49%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$23,985.29	\$21,009.35	\$23,470.91

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	OGDENSBURG CITY SD
» A. Instruction (A1 + A2 + A3 + A4)	\$11,385.57
» B. Administration (B1 + B2 + B3)	\$1,062.41
» C. All Other Spending (C1 + C2 + C3)	\$4,591.78

Report View One Per Pupil Expenditure Categories	OGDENSBURG CITY SD
D. Total School Level (A + B + C)	\$17,039.75
» E. Central Instruction (E1 + E2 + E3 + E4)	\$329.42
» F. Central Administration (F1 + F2 + F3)	\$1,641.49
» G. All Other Central Spending (G1 + G2 + G3)	\$4,974.63
H. Total Central Costs	\$6,945.54
I. Total Spending (D + H)	\$23,985.29

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	OGDENSBURG CITY SD
J. Total School Level Local/State Spending	\$15,684.45
» K. Total School Level Federal Spending	\$1,355.30
L. Total Central Level Local/State Spending	\$6,787.96
M. Total Central Level Federal Spending	\$157.58
N. Total Spending (J + K + L + M)	\$23,985.29

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	OGDENSBURG CITY SD
1. Transportation	\$921,068.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$350,262.00
4. Debt Service	\$5,046,000.00
5. Other	\$1,603,549.00
Percent Excluded from Total	18%
Total Expenditures	\$43,778,886.00

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 29, 2022, 9:47 AM EST

OGDENSBURG CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	122	97	79.5%
	5-Year	132	108	81.8%
	6-Year	104	97	93.3%
American Indian or Alaska Native	4-Year	1	--	--
	5-Year	0	--	--
	6-Year	0	--	--
Asian or Native Hawaiian/Other Pacific Islander	4-Year	0	--	--
	5-Year	1	--	--
	6-Year	0	--	--
Black or African American	4-Year	3	--	--
	5-Year	1	--	--
	6-Year	0	--	--
Hispanic or Latino	4-Year	0	--	--
	5-Year	4	--	--
	6-Year	2	--	--
Multiracial	4-Year	1	--	--
	5-Year	0	--	--
	6-Year	0	--	--
White	4-Year	118	95	80.5%
	5-Year	128	105	82%
	6-Year	102	95	93.1%
English Language Learners	4-Year	0	--	--
	5-Year	0	--	--
	6-Year	0	--	--
Students with Disabilities	4-Year	53*	25	47.2%
	5-Year	41*	23	56.1%
	6-Year	31*	20	64.5%
Economically Disadvantaged	4-Year	51	30	58.8%
	5-Year	66	52	78.8%
	6-Year	55	51	92.7%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

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%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	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%
English Language Learners	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.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

EXPENDITURES PER PUPIL (2020-21)

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	1,495	\$2,261,746	\$1,513	\$33,596,261	\$22,472	\$35,858,007	\$23,985
Statewide	2,531,787	\$4,030,706,303	\$1,592	\$55,385,642,661	\$21,876	\$59,416,348,964	\$23,468

STAFF QUALIFICATIONS (2020-21)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	121	8	7%	5	4	80%
STATEWIDE	211,325	38,610	18%	4,638	1,076	23%
STATEWIDE HIGH-POVERTY SCHOOLS	47,841	14,204	30%	1,088	210	19%
STATEWIDE LOW-POVERTY SCHOOLS	66,967	7,848	12%	1,188	255	21%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	122	3	2%
STATEWIDE	200,953	17,511	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,817	7,705	18%
STATEWIDE LOW-POVERTY SCHOOLS	63,959	1,132	2%

TOTAL COHORT GRADUATION RATE (2020-21)

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, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	114	85	75%	41	36%	44	39%	0	0%	10	9%	9	8%	0	0%	10	9%
Female	53	45	85%	26	49%	19	36%	0	0%	3	6%	1	2%	0	0%	4	8%
Male	61	40	66%	15	25%	25	41%	0	0%	7	11%	8	13%	0	0%	6	10%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	113	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	84	77	92%	41	49%	36	43%	0	0%	0	0%	1	1%	0	0%	6	7%
Students with Disabilities	30	8	27%	0	0%	8	27%	0	0%	10	33%	8	27%	0	0%	4	13%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	114	85	75%	41	36%	44	39%	0	0%	10	9%	9	8%	0	0%	10	9%
Economically Disadvantaged	70	47	67%	16	23%	31	44%	0	0%	7	10%	9	13%	0	0%	7	10%
Not Economically Disadvantaged	44	38	86%	25	57%	13	30%	0	0%	3	7%	0	0%	0	0%	3	7%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	114	85	75%	41	36%	44	39%	0	0%	10	9%	9	8%	0	0%	10	9%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	114	85	75%	41	36%	44	39%	0	0%	10	9%	9	8%	0	0%	10	9%
Homeless	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	110	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	114	85	75%	41	36%	44	39%	0	0%	10	9%	9	8%	0	0%	10	9%

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 (22.42 megabytes)

CRDC Glossary and Guide

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: MAY 4, 2022, 9:52 AM EST