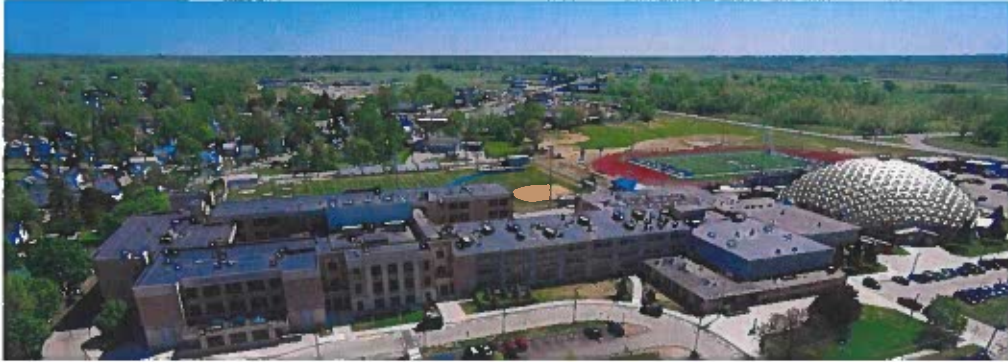


**OGDENSBURG CITY SCHOOL DISTRICT
2023-2024
PROPOSED BUDGET**



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 16, 2023
NOON – 9:00 PM**

PROPOSED BUDGET FOR 2023-2024

ADMINISTRATIVE BUDGET

Board of Education	2022-2023	2023-2024	Budget Change
Non Instructional Salaries	2,750	4,500	1,750
Contractual	10,000	10,000	-
Materials & Supplies	950	950	-
BOCES Board Policy Update	14,750	17,800	3,050
Total Board Of Education	28,450	33,250	4,800
Chief School Administrator			
Instructional Salaries	155,000	162,000	7,000
Non-Instructional Salaries	63,000	50,000	(13,000)
Contractual	46,000	46,000	-
Materials & Supplies	5,000	5,000	-
Total Chief School Administrator	269,000	263,000	(6,000)
Finance			
Contractual	29,000	31,000	2,000
Materials & Supplies	500	500	-
BOCES Services	525,400	542,500	17,100
Auditing	31,500	37,000	5,500
Tax Collector Print & Mail	9,300	9,300	-
Total Finance	595,700	620,300	24,600
Legal Services			
Contractual	50,000	50,000	-
Total Legal Services	50,000	50,000	-
Personnel			
Instructional Salaries	60,000	65,000	5,000
Noninstructional Salaries	26,000	35,000	9,000
Contractual	22,000	22,000	-
Materials & Supplies	500	500	-
BOCES Services	23,700	24,000	300
Total Personnel	132,200	146,500	14,300
Maintenance of Plant			
Salaries	18,000	18,000	-
Total Operation	18,000	18,000	-
Central Data Processing			
Contractual	500	500	-
Materials & Supplies	500	500	-
BOCES Services	140,000	145,000	5,000
Total Central Data Processing	141,000	146,000	5,000

ADMINISTRATIVE BUDGET -Page 2

Special Items	2022-2023	2023-2024	Budget Change
Liability Insurance	150,000	190,000	40,000
Contractual	22,000	35,000	13,000
Admin. Charge BOCES	925,000	985,000	60,000
Capital Budget BOCES	480,000	490,000	10,000
Total Special Items	1,577,000	1,700,000	123,000
Instructional Administration & Improvement			
Curricular Development			
Instructional Salaries	103,000	106,000	3,000
Noninstructional Salaries	26,000	26,000	-
Contractual	30,000	30,000	-
Materials & Supplies	26,500	26,500	-
BOCES Services	100,000	165,000	65,000
Supervisory Regular School			-
Instructional Salaries	675,000	675,000	-
Noninstructional Salaries	362,300	377,300	15,000
Equipment	3,500	3,500	-
Contractual	6,500	6,500	-
Materials & Supplies	43,000	43,000	-
Supervisory Special School			-
Prep for Teachers	30,000	30,000	-
Research , Planning, & Development	20,000	40,000	20,000
Total Instr. Admin. & Improvement	1,425,800	1,528,800	103,000
Total Fringe Benefits	1,139,002	1,209,449	70,447
Total Administrative Budget	5,376,152	5,715,299	339,147
Dollar Difference		339,147	339,147
Percent Difference		6.31%	

PROGRAM BUDGET

Instruction-Regular School	2022-2023	2023-2024	Budget Change
Instructional Salaries	7,885,000	7,455,000	(430,000)
Noninstructional Salaries	485,000	435,000	(50,000)
Equipment	37,500	37,500	-
Contractual	37,000	42,500	5,500
Materials & Supplies	156,000	166,000	10,000
Tuition	150,000	150,000	-
Textbooks	109,000	117,000	8,000
BOCES Services	695,000	750,000	55,000
Total Instruction-Regular School	9,554,500	9,153,000	(401,500)
Instruction of Students with Disabilities			
Instructional Salaries	2,262,000	2,412,000	150,000
Noninstructional Salaries	1,853,000	1,993,000	140,000
Equipment	25,000	25,000	-
Contractual Expense	620,000	620,000	-
Materials & Supplies	45,000	45,000	-
Tuition	150,000	200,000	50,000
Handicapped BOCES Services	2,900,000	3,400,000	500,000
Total Instr. Of Students w/Dis.	7,855,000	8,695,000	840,000
Services for Business Occupation			
Instructional Salaries	200,000	200,000	-
BOCES Services - NWT	1,380,000	1,420,000	40,000
Total Services for Bus. Occup.	1,580,000	1,620,000	40,000
Instruction-Special Schools			
Instructional Salaries	25,000	25,000	-
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	134,000	134,000	-
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	220,000	53,900
Computer Hardware	245,000	245,000	-
Computer Software	34,000	34,000	-
BOCES Services	578,900	800,000	221,100
Total Instr. Media & Computers	1,207,200	1,482,200	275,000

PROGRAM BUDGET - Page 2

Pupil Services	2022-2023	2023-2024	Budget Change
Noninstructional Salaries Attendance	60,000	65,000	5,000
Instructional Salaries -Guidance	313,000	325,000	12,000
Noninstructional Salaries-Guidance	43,000	43,000	-
Contractual-Guidance	13,000	13,000	-
Materials & Supplies-Guidance	8,000	8,000	-
BOCES Services-Guidance	75,000	100,000	25,000
Noninstructional Salaries-Health Services	264,000	270,000	6,000
Contractual-Health Services	29,000	29,000	-
Materials & Supplies-Health Services	14,100	14,100	-
Instr. Salaries-Psychological Services	264,000	319,000	55,000
Contractual -Psych. Services	1,000	1,000	-
Materials & Supplies-Psych. Services	5,000	5,000	-
BOCES Services-Psych. Services	82,000	225,000	143,000
Instructional Salaries -Cocurricular Activities	50,000	90,000	40,000
Contractual -Cocurricular Activities	500	500	-
Materials & Supplies-Cocurricular Act	500	500	-
Instructional Salaries -Athletics	328,000	345,000	17,000
Equipment-Athletics	4,000	5,000	1,000
Contractual -Athletics	106,000	98,000	(8,000)
Materials & Supplies-Athletics	60,000	65,000	5,000
BOCES Services-Athletics	25,000	35,000	10,000
Noninstructional Transportation Salaries	1,000,000	1,000,000	-
Equipment-Transportation	250,000	250,000	-
Contractual-Transportation	310,000	230,000	
Materials & Supplies-Transportation	100,000	100,000	
BOCES Services-Transportation	50,000	50,000	
Total Pupil Services	3,455,100	3,686,100	231,000
Contract Transportation	15,000	15,000	-
Community Services	51,500	51,500	-
Interfund Transfers	89,000	89,000	-
Total Employee Benefits	11,591,301	12,039,545	448,244
Total Program Budget	35,532,601	36,965,345	1,432,744
Dollar Change Program Budget		1,432,744	1,432,744
Percent Change Program Budget		4.03%	

CAPITAL BUDGET

	<u>2022-2023</u>	<u>2023-2024</u>	<u>Budget Change</u>
Operation of Plant			
Salaries	1,063,000	837,500	(225,500)
Equipment	75,000	75,000	-
Contractual	60,000	86,500	26,500
Utilities	921,000	941,000	20,000
Materials & Supplies/Equipment	100,000	100,000	-
Total Operation	2,219,000	2,040,000	(179,000)
Maintenance & Grounds			
Salaries	505,000	628,000	123,000
Equipment	250,000	250,000	-
Contractual	217,000	232,000	15,000
Materials & Supplies	135,000	135,000	-
BOCES Safety/Risk Mgmt	21,000	25,000	4,000
Total Maintenance	1,128,000	1,270,000	142,000
Employee Benefits	1,205,422	1,167,005	(38,417)
Capital Outlay Project	2,850,000	2,850,000	
Capital Outlay Land	-	325,000	
Debt Payments Principal & Interest	5,226,480	4,928,555	(297,925)
Total Capital Budget	12,628,902	12,580,560	(48,342)
Dollar Difference		(48,342)	(48,342)
Percent Difference		-0.38%	
 TOTAL BUDGET	 53,537,655	 55,261,205	 1,723,550
Dollar Difference		1,723,550	
Percent Difference		3.22%	

2023-2024 Budget notes:

A \$2,850,000 Capital Outlay Project is included in this 2023-2024 Budget.

A \$325,000 Capital Outlay Purchase of land is included in this 2023-2024 Budget.

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Board of Education					
Other Contractual	1010-400-00-00	\$ 260.00	\$ 2,000.00	\$ 2,000.00	\$ -
Conferences	1010-404-00-00	\$ -	\$ 1,700.00	\$ 1,700.00	\$ -
Legal Notices	1010-412-00-00	\$ 3,094.73	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
Materials & Supplies	1010-450-00-00	\$ 2,327.15	\$ 600.00	\$ 600.00	\$ -
BOCES Board Policy Update	1010-490-00-00	\$ 17,295.00	\$ 14,750.00	\$ 17,800.00	\$ 3,050.00
Board of Education Total		\$ 22,976.88	\$ 21,050.00	\$ 25,100.00	\$ 4,050.00
District Clerk					
Non Instructional Salaries	1040-160-00-00	\$ 3,999.96	\$ 2,750.00	\$ 4,500.00	\$ 1,750.00
Materials & Supplies	1040-450-00-00	\$ 182.45	\$ 250.00	\$ 250.00	\$ -
District Clerk Total		\$ 4,182.41	\$ 3,000.00	\$ 4,750.00	\$ 1,750.00
District Meeting					
District Meeting, Voting Exp	1060-400-00-00	\$ 2,996.00	\$ 4,300.00	\$ 4,300.00	\$ -
Materials & Supplies	1060-450-00-00	\$ -	\$ 100.00	\$ 100.00	\$ -
District Meeting Total		\$ 2,996.00	\$ 4,400.00	\$ 4,400.00	\$ -
Chief School Administrator					
Instructional Salaries	1240-150-00-00	\$ 144,200.00	\$ 155,000.00	\$ 162,000.00	\$ 7,000.00
Non-Instructional Salaries	1240-160-00-00	\$ 70,952.31	\$ 63,000.00	\$ 50,000.00	\$ (13,000.00)
Other-Contractual Expenses	1240-400-00-00	\$ 6,572.64	\$ 5,500.00	\$ 5,500.00	\$ -
Travel & Conferences	1240-404-00-00	\$ 1,776.44	\$ 2,500.00	\$ 2,500.00	\$ -
Postage	1240-415-00-00	\$ 26,938.90	\$ 38,000.00	\$ 38,000.00	\$ -
Materials & Supplies	1240-450-00-00	\$ 2,248.13	\$ 5,000.00	\$ 5,000.00	\$ -
Chief School Administrator Total		\$ 252,688.42	\$ 269,000.00	\$ 263,000.00	\$ (6,000.00)
Business Administration					
Contractual	1310-400-00-00	\$ 1,949.91	\$ 1,000.00	\$ 1,000.00	\$ -
Professional Services - 403B	1310-418-28-00	\$ 6,750.00	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
Materials & Supplies	1310-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
BOCES Services Business Office	1310-490-00-00	\$ 501,334.00	\$ 516,000.00	\$ 532,900.00	\$ 16,900.00
BOCES Services State Aid Planning	1310-493-00-00	\$ 3,345.00	\$ 3,400.00	\$ 3,600.00	\$ 200.00
Business Administration Total		\$ 513,378.91	\$ 523,900.00	\$ 543,000.00	\$ 19,100.00
Auditing					
Non-Instructional Salaries	1320-160-00-00	\$ 1,630.98	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual	1320-400-00-00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Auditing - External	1320-418-23-00	\$ 19,000.00	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
Auditing - Internal	1320-418-24-00	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	\$ -
Auditing Total		\$ 27,130.98	\$ 31,500.00	\$ 41,500.00	\$ 10,000.00
Tax Collector					
Tax Collector Salaries	1330-160-00-00	\$ 3,361.00	\$ -	\$ -	\$ -
Taxes Print, Mail & Bank Fees	1330-423-00-00	\$ 9,496.41	\$ 9,300.00	\$ 9,300.00	\$ -
Tax Collector Total		\$ 12,857.41	\$ 9,300.00	\$ 9,300.00	\$ -
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	\$ 4,141.00	\$ 6,000.00	\$ 6,000.00	\$ -
Purchasing Total		\$ 4,141.00	\$ 6,000.00	\$ 6,000.00	\$ -
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	\$ 18,708.25	\$ 25,000.00	\$ 25,000.00	\$ -
Fiscal Agent Fee Total		\$ 18,708.25	\$ 25,000.00	\$ 25,000.00	\$ -
Legal					
Contractual	1420-400-00-00	\$ 37,264.03	\$ 50,000.00	\$ 50,000.00	\$ -
Travel & Conferences	1420-404-00-00	\$ 361.17	\$ -	\$ -	\$ -
Legal Total		\$ 37,625.20	\$ 50,000.00	\$ 50,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Personnel					
Instructional Salaries	1430-150-00-00	\$ 53,625.00	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Noninstructional Salaries	1430-160-00-00	\$ 21,747.93	\$ 26,000.00	\$ 35,000.00	\$ 9,000.00
Other	1430-400-00-00	\$ 4,139.26	\$ 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	\$ 21,765.00	\$ 23,700.00	\$ 24,000.00	\$ 300.00
Personnel Total		\$ 101,277.19	\$ 132,200.00	\$ 146,500.00	\$ 14,300.00
Operation of Plant					
Salaries Employees	1620-160-00-00	\$ 524,978.06	\$ 800,000.00	\$ 600,000.00	\$ (200,000.00)
Hourly Employees	1620-161-00-00	\$ 236,383.90	\$ 200,000.00	\$ 150,000.00	\$ (50,000.00)
Shift Differential	1620-161-34-00	\$ 13,212.43	\$ 18,000.00	\$ 50,000.00	\$ 32,000.00
Overtime	1620-163-00-00	\$ 51,510.15	\$ 45,000.00	\$ 50,000.00	\$ 5,000.00
Overtime COVID 19	1620-163-00-01	\$ 15,889.60	\$ -	\$ -	\$ -
Equipment	1620-200-00-00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
Travel	1620-404-00-00	\$ 1,459.00	\$ 100.00	\$ 100.00	\$ -
Fixed Asset Appraisal	1620-409-00-00	\$ 2,600.00	\$ 1,400.00	\$ 1,400.00	\$ -
Custodial Contracts	1620-418-49-00	\$ 17,200.50	\$ 12,500.00	\$ 30,000.00	\$ 17,500.00
Dump Fees	1620-424-00-00	\$ 14,408.98	\$ 18,000.00	\$ 20,000.00	\$ 2,000.00
Trash Removal - Madill	1620-424-00-05	\$ 6,920.01	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
Trash Removal - Kennedy	1620-424-00-06	\$ 12,852.72	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Electricity OFA	1620-425-29-03	\$ 212,786.14	\$ 200,000.00	\$ 215,000.00	\$ 15,000.00
Electricity Madill	1620-425-29-05	\$ 45,966.28	\$ 70,000.00	\$ 70,000.00	\$ -
Electricity Kennedy	1620-425-29-06	\$ 92,298.65	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00
Electricity Dome	1620-425-29-08	\$ 87,983.81	\$ 95,000.00	\$ 95,000.00	\$ -
Natural Gas OFA	1620-425-30-03	\$ 202,402.83	\$ 215,000.00	\$ 215,000.00	\$ -
Natural Gas Madill	1620-425-30-05	\$ 27,799.04	\$ 60,000.00	\$ 60,000.00	\$ -
Natural Gas Kennedy	1620-425-30-06	\$ 65,676.80	\$ 90,000.00	\$ 90,000.00	\$ -
Natural Gas Dome	1620-425-30-08	\$ 5,017.98	\$ 35,000.00	\$ 35,000.00	\$ -
Water & Sewer OFA	1620-425-31-03	\$ 15,690.50	\$ 32,000.00	\$ 32,000.00	\$ -
Water & Sewer Madill	1620-425-31-05	\$ 8,403.00	\$ 10,000.00	\$ 10,000.00	\$ -
Water & Sewer Kennedy	1620-425-31-06	\$ 11,206.00	\$ 12,000.00	\$ 12,000.00	\$ -
Water & Sewer Dome	1620-425-31-08	\$ 8,403.00	\$ 8,000.00	\$ 8,000.00	\$ -
Telephone OFA	1620-425-32-03	\$ 3,750.24	\$ 3,400.00	\$ 3,400.00	\$ -
Telephone Madill	1620-425-32-05	\$ 50.20	\$ 300.00	\$ 300.00	\$ -
Telephone Kennedy	1620-425-32-06	\$ 50.20	\$ 300.00	\$ 300.00	\$ -
Materials & Supplies	1620-450-00-00	\$ 64,116.45	\$ 100,000.00	\$ 100,000.00	\$ -
Materials & Supplies C-19.	1620-450-00-01	\$ 45,078.80	\$ -	\$ -	\$ -
Operation of Plant Total		\$ 1,794,095.27	\$ 2,219,000.00	\$ 2,052,500.00	\$ (166,500.00)
Maintenance of Plant					
Salaries Employees	1621-160-00-00	\$ 388,103.97	\$ 430,000.00	\$ 550,000.00	\$ 120,000.00
Shift Differential	1621-161-00-00	\$ 6.40	\$ 3,000.00	\$ 3,000.00	\$ -
Snow Plowing	1621-161-35-00	\$ 691.33	\$ 15,000.00	\$ 15,000.00	\$ -
Overtime	1621-163-00-00	\$ 39,094.02	\$ 60,000.00	\$ 60,000.00	\$ -
Equipment	1621-200-00-00	\$ 212,997.40	\$ 250,000.00	\$ 250,000.00	\$ -
Travel Expense	1621-404-00-00	\$ 5,713.76	\$ 12,000.00	\$ 12,000.00	\$ -
Maintenance Contracts	1621-413-00-00	\$ 75,409.92	\$ 125,000.00	\$ 125,000.00	\$ -
Vehicle Repair	1621-420-65-00	\$ 40,708.93	\$ 30,000.00	\$ 30,000.00	\$ -
Building Repair	1621-420-66-00	\$ 52,484.56	\$ 50,000.00	\$ 50,000.00	\$ -
Materials & Supplies	1621-450-00-00	\$ 130,491.06	\$ 135,000.00	\$ 135,000.00	\$ -
BOCES Safety/Risk Mgmt	1621-490-00-00	\$ 15,864.14	\$ 21,000.00	\$ 25,000.00	\$ 4,000.00
Maintenance of Plant Total		\$ 961,565.49	\$ 1,131,000.00	\$ 1,255,000.00	\$ 124,000.00
Security of Plant					
SRO	1622-400-00-00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Security of Plant		\$ -	\$ 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	\$ 131,263.39	\$ 140,000.00	\$ 145,000.00	\$ 5,000.00
Central Data Processing Total		\$ 131,263.39	\$ 141,000.00	\$ 146,000.00	\$ 5,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Unallocated Insurance					
Insurance	1910-400-00-00	\$ 147,550.32	\$ 150,000.00	\$ 190,000.00	\$ 40,000.00
Unallocated Insurance Total		\$ 147,550.32	\$ 150,000.00	\$ 190,000.00	\$ 40,000.00
School Association Dues					
NYS School Board Dues	1920-400-00-00	\$ 31,660.00	\$ 22,000.00	\$ 35,000.00	\$ 13,000.00
School Association Dues Total		\$ 31,660.00	\$ 22,000.00	\$ 35,000.00	\$ 13,000.00
Judgments & Claims					
Judgement & Claims (TAXCERTS)	1964-400-00-00	\$ 9,438.44	\$ -	\$ -	\$ -
Judgments & Claims Total		\$ 9,438.44	\$ -	\$ -	\$ -
BOCES Administrative Costs					
BOCES Admin. Charge	1981-490-00-00	\$ 916,071.00	\$ 925,000.00	\$ 985,000.00	\$ 60,000.00
BOCES Administrative Costs Total		\$ 916,071.00	\$ 925,000.00	\$ 985,000.00	\$ 60,000.00
BOCES Capital Expense					
BOCES Capital Budget	1983-490-00-00	\$ 343,793.44	\$ 480,000.00	\$ 350,000.00	\$ (130,000.00)
BOCES Capital Expense total		\$ 343,793.44	\$ 480,000.00	\$ 350,000.00	\$ (130,000.00)
Curriculum Development					
Instructional Salaries	2010-150-00-00	\$ 53,625.00	\$ 62,000.00	\$ 65,000.00	\$ 3,000.00
Instructional Salaries Department Head	2010-151-00-00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Instructional Conferences BOCES	2010-152-00-00	\$ 28,943.77	\$ 35,000.00	\$ 35,000.00	\$ -
Noninstructional Salaries	2010-160-00-00	\$ 21,090.60	\$ 26,000.00	\$ 26,000.00	\$ -
Contractual Expense	2010-400-00-00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Materials & Supplies	2010-450-00-00	\$ 4,117.15	\$ 26,500.00	\$ 26,500.00	\$ -
BOCES Services School Improvement	2010-490-00-00	\$ 69,236.16	\$ 100,000.00	\$ 165,000.00	\$ 65,000.00
Curriculum Development Total		\$ 177,012.68	\$ 285,500.00	\$ 353,500.00	\$ 68,000.00
Supervision - Regular School					
Instructional Salaries	2020-150-00-00	\$ 569,896.41	\$ 675,000.00	\$ 675,000.00	\$ -
Noninstructional Salaries	2020-160-00-00	\$ 297,688.19	\$ 360,000.00	\$ 375,000.00	\$ 15,000.00
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	\$ 399.99	\$ 1,500.00	\$ 1,500.00	\$ -
Contractual Expense 9-12	2020-400-00-03	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Madill	2020-400-00-05	\$ 299.00	\$ 1,000.00	\$ 1,000.00	\$ -
Contractual Expense Kennedy	2020-400-00-06	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Materials & Supplies 7-8	2020-450-00-02	\$ 3,001.06	\$ 6,000.00	\$ 6,000.00	\$ -
Materials & Supplies 9-12	2020-450-00-03	\$ 2,467.76	\$ 17,000.00	\$ 17,000.00	\$ -
Materials & Supplies Madill	2020-450-00-05	\$ 2,347.07	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies Kennedy	2020-450-00-06	\$ 1,882.98	\$ 15,000.00	\$ 15,000.00	\$ -
Supervision - Regular School Total		\$ 877,982.46	\$ 1,090,300.00	\$ 1,105,300.00	\$ 15,000.00
Research , Planning & Evaluation					
Research & Planning Salary	2060-150-00-00	\$ 45,087.50	\$ 20,000.00	\$ 40,000.00	\$ 20,000.00
Research , Planning & Evaluation Total		\$ 45,087.50	\$ 20,000.00	\$ 40,000.00	\$ 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	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Teaching Regular School					
Teach Madill K-6 Summer Readiness	2110-120-00-05	\$ 22,547.00	\$ -	\$ 25,000.00	\$ 25,000.00
Teach Kennedy K-6 Summer Readiness	2110-120-00-06	\$ 32,734.27	\$ -	\$ 35,000.00	\$ 35,000.00
Instructional Salaries Grades K-3	2110-121-00-00	\$ 272,276.58	\$ 360,000.00	\$ 250,000.00	\$ (110,000.00)
Instructional Salaries K-3 Madill	2110-121-00-05	\$ 741,082.62	\$ 850,000.00	\$ 905,000.00	\$ 55,000.00
Instructional Salaries K-3 Kennedy	2110-121-00-06	\$ 935,203.42	\$ 1,100,000.00	\$ 975,000.00	\$ (125,000.00)
Instructional Salaries Grades 4-6	2110-122-00-00	\$ 343,462.98	\$ 450,000.00	\$ 275,000.00	\$ (175,000.00)
Instructional Salaries 4-6 Madill	2110-122-00-05	\$ 360,012.46	\$ 400,000.00	\$ 415,000.00	\$ 15,000.00
Instructional Salaries 4-6 Kennedy	2110-122-00-06	\$ 657,657.54	\$ 750,000.00	\$ 700,000.00	\$ (50,000.00)
Instructional Salaries Grades 7-12	2110-130-00-00	\$ 963,846.57	\$ 1,200,000.00	\$ 1,000,000.00	\$ (200,000.00)
Instructional Salaries Grades 7-8	2110-130-00-02	\$ 754,559.60	\$ 875,000.00	\$ 875,000.00	\$ -
Instructional Salaries Grades 9-12	2110-130-00-03	\$ 1,283,812.88	\$ 1,550,000.00	\$ 1,650,000.00	\$ 100,000.00
Substitute Teacher Salaries	2110-140-00-00	\$ 120,607.78	\$ 100,000.00	\$ 100,000.00	\$ -
Sub Teacher 7-8	2110-140-02-00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Sub Teacher 9-12	2110-140-03-00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Sub Teacher K-3 Madill	2110-140-05-01	\$ 22,289.75	\$ 20,000.00	\$ 20,000.00	\$ -
Sub Teacher 4-6 Madill	2110-140-05-02	\$ 22,289.75	\$ 20,000.00	\$ 20,000.00	\$ -
Sub Teacher K-3 Kennedy	2110-140-06-01	\$ 44,579.51	\$ 40,000.00	\$ 40,000.00	\$ -
Sub Teacher 4-6 Kennedy	2110-140-06-02	\$ 44,579.51	\$ 40,000.00	\$ 40,000.00	\$ -
Tutors	2110-142-00-00	\$ -	\$ 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	\$ 172,206.42	\$ 260,000.00	\$ 180,000.00	\$ (80,000.00)
Noninstructional Madill Summer Readiness Salaries	2110-160-01-05	\$ 7,147.50	\$ -	\$ 10,000.00	\$ 10,000.00
Noninstructional Kennedy Summer Readiness Salaries	2110-160-01-06	\$ 8,900.00	\$ -	\$ 10,000.00	\$ 10,000.00
Instructional AV Students	2110-161-68-00	\$ 8,708.50	\$ -	\$ 10,000.00	\$ 10,000.00
Noninstructional Subs	2110-162-00-00	\$ 61,770.60	\$ 25,000.00	\$ 25,000.00	\$ -
Noninstructional Subs 7-8	2110-162-02-00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Noninstructional Subs 9-12	2110-162-03-00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Noninstructional Subs K-3 Madill	2110-162-05-01	\$ 23,975.20	\$ 20,000.00	\$ 20,000.00	\$ -
Noninstructional Subs 4-6 Madill	2110-162-05-02	\$ 23,975.20	\$ 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	\$ 40,000.00	\$ 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	\$ 35,110.98	\$ 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	\$ 4,389.33	\$ 6,000.00	\$ 6,000.00	\$ -
Contractual Expense 9-12	2110-400-00-03	\$ 14,565.63	\$ 18,000.00	\$ 20,000.00	\$ 2,000.00
Contractual Expense Madill	2110-400-00-05	\$ 1,603.59	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Kennedy	2110-400-00-06	\$ 4,984.88	\$ 4,000.00	\$ 4,000.00	\$ -
Contractual Expense Madill K-3	2110-400-01-05	\$ 113.00	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Kennedy K-3	2110-400-01-06	\$ 439.60	\$ 4,000.00	\$ 4,000.00	\$ -
Contractual Expense Gift & Talent	2110-400-13-00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Contractual Expense Sub	2110-400-43-00	\$ 1,933.25	\$ -	\$ 3,500.00	\$ 3,500.00
Materials & Supplies 7-8	2110-450-00-02	\$ 21,779.49	\$ 24,000.00	\$ 24,000.00	\$ -
Materials & Supplies 9-12	2110-450-00-03	\$ 59,775.86	\$ 55,000.00	\$ 65,000.00	\$ 10,000.00
Materials & Supplies Madill	2110-450-00-05	\$ 17,248.12	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy	2110-450-00-06	\$ 40,144.14	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Madill K-3	2110-450-01-05	\$ 4,818.14	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy 4-6	2110-450-01-06	\$ 6,836.29	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Gift & Tal	2110-450-13-00	\$ 1,401.96	\$ 5,000.00	\$ 5,000.00	\$ -
Tuition	2110-470-00-00	\$ 29,772.52	\$ 150,000.00	\$ 150,000.00	\$ -
Textbooks 7-8 Aidable	2110-480-00-02	\$ 798.84	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks 9-12 Aidable	2110-480-00-03	\$ 1,656.68	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks Madill Aidable	2110-480-00-05	\$ 3,577.06	\$ 13,000.00	\$ 13,000.00	\$ -
Textbooks Kennedy Aidable	2110-480-00-06	\$ 25,112.57	\$ 42,000.00	\$ 50,000.00	\$ 8,000.00
Textbooks Series Replacement	2110-481-00-00	\$ 14,532.89	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Services	2110-490-00-00	\$ 552,637.23	\$ 695,000.00	\$ 750,000.00	\$ 55,000.00
Teaching Regular School Total		\$ 8,011,457.69	\$ 9,554,500.00	\$ 9,153,000.00	\$ (401,500.00)

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Programs for Students with Disabilities					
Instructional Salaries	2250-150-00-00	\$ 789,961.95	\$ 990,000.00	\$ 890,000.00	\$ (100,000.00)
Instructional Preschool	2250-150-00-01	\$ 11,180.97	\$ 30,000.00	\$ 30,000.00	\$ -
Instructional Salaries 7-8	2250-150-00-02	\$ 294,329.00	\$ 340,000.00	\$ 350,000.00	\$ 10,000.00
Instructional Salaries 9-12	2250-150-00-03	\$ 241,661.92	\$ 375,000.00	\$ 375,000.00	\$ -
Instructional Salaries Madill 4-6	2250-150-00-05	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00
Instructional Salaries Kennedy	2250-150-00-06	\$ 54,566.00	\$ 60,000.00	\$ 120,000.00	\$ 60,000.00
Instructional Salaries Madill K-3	2250-150-01-05	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -
Instructional Salaries Kennedy K-3	2250-150-01-06	\$ 303,842.00	\$ 340,000.00	\$ 465,000.00	\$ 125,000.00
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	\$ 5,607.00	\$ 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	\$ 390,190.49	\$ 525,000.00	\$ 525,000.00	\$ -
Noninstructional Salaries 7-8	2250-160-00-02	\$ 100,215.35	\$ 150,000.00	\$ 200,000.00	\$ 50,000.00
Noninstructional Salaries 9-12	2250-160-00-03	\$ 156,270.80	\$ 200,000.00	\$ 285,000.00	\$ 85,000.00
Noninstructional Sal Madill 4-6	2250-160-00-05	\$ 26,388.66	\$ 30,000.00	\$ 125,000.00	\$ 95,000.00
Noninstructional Sal Kennedy 4-6	2250-160-00-06	\$ 145,097.85	\$ 135,000.00	\$ 245,000.00	\$ 110,000.00
Noninstructional Sal Madill K-3	2250-160-01-05	\$ 185,598.32	\$ 210,000.00	\$ 210,000.00	\$ -
Noninstructional Sal Kennedy K-3	2250-160-01-06	\$ 436,785.11	\$ 550,000.00	\$ 350,000.00	\$ (200,000.00)
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	\$ -
Noninstructional Subs K-6 Kennedy	2250-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Equipment 9-12	2250-200-00-00	\$ 13,585.50	\$ 25,000.00	\$ 25,000.00	\$ -
Contractual Expense	2250-400-00-00	\$ 486,936.18	\$ 600,000.00	\$ 600,000.00	\$ -
Contractual Expense 9-12	2250-400-00-03	\$ 90.85	\$ -	\$ -	\$ -
Contractual Expense Kennedy	2250-400-00-06	\$ 910.00	\$ -	\$ -	\$ -
Materials & Supplies	2250-450-00-00	\$ 40,440.37	\$ 45,000.00	\$ 45,000.00	\$ -
Tuition	2250-470-00-00	\$ 241,278.05	\$ 150,000.00	\$ 200,000.00	\$ 50,000.00
Handicapped textbooks	2250-480-00-00	\$ 21,263.33	\$ -	\$ -	\$ -
Handicapped BOCES Services	2250-490-00-00	\$ 2,635,951.16	\$ 2,900,000.00	\$ 3,400,000.00	\$ 500,000.00
Programs for Students with Disabilities Total		\$ 6,582,150.86	\$ 7,835,000.00	\$ 8,675,000.00	\$ 840,000.00
Programs for English Language Learners					
Contractual Expense	2259-400-00-00	\$ 36,052.00	\$ 20,000.00	\$ 20,000.00	\$ -
Programs for English Language Learners		\$ 36,052.00	\$ 20,000.00	\$ 20,000.00	\$ -
Occupational Education					
Instructional Salaries Bus Occ	2280-150-00-00	\$ 171,524.00	\$ 200,000.00	\$ 200,000.00	\$ -
BOCES Services (NWT)	2280-490-00-00	\$ 1,299,438.00	\$ 1,380,000.00	\$ 1,420,000.00	\$ 40,000.00
Occupational Education Total		\$ 1,470,962.00	\$ 1,580,000.00	\$ 1,620,000.00	\$ 40,000.00
Teaching Special Schools					
Instructional Special Schools	2330-150-00-00	\$ 13,899.75	\$ 25,000.00	\$ 25,000.00	\$ -
Non-instructional Special Schools	2330-160-00-00	\$ 3,930.20	\$ 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	\$ 70,100.00	\$ 100,000.00	\$ 100,000.00	\$ -
Teaching Special Schools Total		\$ 87,929.95	\$ 134,000.00	\$ 134,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
School Library					
Instructional Salaries	2610-150-00-00	\$ 103,220.93	\$ 135,000.00	\$ 135,000.00	\$ -
Instructional Salaries Kennedy Summer Readiness	2610-150-01-06	\$ 3,248.00	\$ -	\$ -	\$ -
Instructional Salaries Madill Summer Readiness	2610-150-01-05	\$ 1,671.25	\$ -	\$ -	\$ -
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	\$ 1,000.19	\$ 500.00	\$ 500.00	\$ -
Contractual Expense 9-12	2610-400-00-03	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Madill	2610-400-00-05	\$ 88.92	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Kennedy	2610-400-00-06	\$ 112.32	\$ 1,300.00	\$ 1,300.00	\$ -
Contractual Expense AV	2610-400-68-00	\$ 35,050.00	\$ 1,000.00	\$ 1,000.00	\$ -
District Wide Library Periodicals	2610-450-00-00	\$ 578.00	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 7-8	2610-450-00-02	\$ 801.17	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 9-12	2610-450-00-03	\$ 587.42	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Madill	2610-450-00-05	\$ 1,630.31	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Kennedy	2610-450-00-06	\$ 1,053.97	\$ 3,000.00	\$ 3,000.00	\$ -
Material & Supplies Audio Visual	2610-450-68-00	\$ 2,457.00	\$ 10,000.00	\$ 10,000.00	\$ -
Library Books 7-8	2610-460-00-02	\$ 191.70	\$ 1,700.00	\$ 1,700.00	\$ -
Library Books 9-12	2610-460-00-03	\$ 4,663.46	\$ 3,300.00	\$ 3,300.00	\$ -
Library Books Madill	2610-460-00-05	\$ 2,087.01	\$ 2,400.00	\$ 2,400.00	\$ -
Library Books Kennedy	2610-460-00-06	\$ 2,684.04	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2610-490-00-00	\$ 178,385.24	\$ 195,000.00	\$ 220,000.00	\$ 25,000.00
School Library Total		\$ 339,510.93	\$ 373,200.00	\$ 398,200.00	\$ 25,000.00
Computer Assisted Instruction					
Equipment	2630-200-00-00	\$ 176,950.24	\$ 200,000.00	\$ 200,000.00	\$ -
State Aided Computer Hardware	2630-201-00-00	\$ 105,945.27	\$ 45,000.00	\$ 45,000.00	\$ -
Contractual Expense	2630-400-00-00	\$ 375.00	\$ 5,000.00	\$ 5,000.00	\$ -
Computer Materials & Supplies	2630-450-00-00	\$ 12,131.40	\$ 5,000.00	\$ 5,000.00	\$ -
State Aided Computer Software	2630-461-00-00	\$ 9,395.13	\$ 29,000.00	\$ 29,000.00	\$ -
BOCES Services	2630-490-00-00	\$ 1,027,747.25	\$ 550,000.00	\$ 800,000.00	\$ 250,000.00
Computer Assisted Instruction Total		\$ 1,332,544.29	\$ 834,000.00	\$ 1,084,000.00	\$ 250,000.00
Attendance Regular School					
Noninstructional Salaries Attendance	2805-160-00-00	\$ 49,348.61	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Attendance Regular School Total		\$ 49,348.61	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Guidance					
Instructional Salaries	2810-150-00-00	\$ 3,254.11	\$ 295,000.00	\$ 300,000.00	\$ 5,000.00
Summer Wages	2810-155-00-00	\$ 2,185.01	\$ 18,000.00	\$ 25,000.00	\$ 7,000.00
Noninstructional Salaries	2810-160-00-00	\$ 33,135.21	\$ 40,000.00	\$ 40,000.00	\$ -
Summer Wages	2810-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual Expense	2810-400-00-00	\$ 8,927.89	\$ 13,000.00	\$ 13,000.00	\$ -
Materials & Supplies	2810-450-00-00	\$ 229.44	\$ 8,000.00	\$ 8,000.00	\$ -
BOCES Services	2810-490-00-00	\$ 71,552.00	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
Guidance Total		\$ 119,283.66	\$ 452,000.00	\$ 489,000.00	\$ 37,000.00
Health Services					
Noninstructional Salaries	2815-160-00-00	\$ 7,525.50	\$ 260,000.00	\$ 265,000.00	\$ 5,000.00
NRS Kennedy Summer Readiness	2815-160-01-06	\$ 900.00	\$ -	\$ -	\$ -
Summer Wages	2815-165-00-00	\$ 3,450.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Contractual Expense	2815-400-00-00	\$ 23,536.00	\$ 29,000.00	\$ 29,000.00	\$ -
Materials & Supplies	2815-450-00-00	\$ 1,148.50	\$ -	\$ -	\$ -
Materials & Supplies 7-8	2815-450-00-02	\$ 87.35	\$ 2,100.00	\$ 2,100.00	\$ -
Materials & Supplies 9-12	2815-450-00-03	\$ 1,159.45	\$ 3,600.00	\$ 3,600.00	\$ -
Materials & Supplies Madill	2815-450-00-05	\$ 1,298.42	\$ 2,600.00	\$ 2,600.00	\$ -
Materials & Supplies Kennedy	2815-450-00-06	\$ 1,178.19	\$ 5,800.00	\$ 5,800.00	\$ -
Health Services Total		\$ 40,283.41	\$ 307,100.00	\$ 313,100.00	\$ 6,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Psychological Services					
Instructional Salaries	2820-150-00-00	\$ 212,294.99	\$ 255,000.00	\$ 300,000.00	\$ 45,000.00
Instructional Salaries Preschool	2820-150-00-01	\$ 7,173.95	\$ -	\$ 10,000.00	\$ 10,000.00
Summer Wages	2820-155-00-00	\$ 2,660.84	\$ 9,000.00	\$ 9,000.00	\$ -
Contractual Expense	2820-400-00-00	\$ 752.46	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies	2820-450-00-00	\$ 4,132.11	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2820-490-00-00	\$ 77,802.13	\$ 82,000.00	\$ 225,000.00	\$ 143,000.00
Psychological Services Total		\$ 304,816.48	\$ 352,000.00	\$ 550,000.00	\$ 198,000.00
CoCurricular Activities					
Instructional Salaries	2850-150-00-00	\$ 45,014.94	\$ 50,000.00	\$ 90,000.00	\$ 40,000.00
Contractual Expense	2850-400-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Ex Arts in Education	2850-450-00-16	\$ 36.80	\$ -	\$ -	\$ -
Materials & Supplies	2850-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
CoCurricular Activities Total		\$ 45,051.74	\$ 51,000.00	\$ 91,000.00	\$ 40,000.00
Interscholastic Athletics					
Instructional Salaries	2855-150-00-00	\$ 268,212.39	\$ 303,000.00	\$ 315,000.00	\$ 12,000.00
Instructional Salaries - Supervision	2855-151-00-00	\$ 27,917.22	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Equipment	2855-200-00-00	\$ -	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	\$ 12,210.88	\$ 33,000.00	\$ 25,000.00	\$ (8,000.00)
Athletic Equipment Recondition	2855-400-45-00	\$ 9,176.70	\$ 10,000.00	\$ 10,000.00	\$ -
Officials	2855-418-00-00	\$ 47,463.38	\$ 63,000.00	\$ 63,000.00	\$ -
Materials & Supplies	2855-450-00-00	\$ 50,739.96	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
BOCES Services	2855-490-00-00	\$ 23,644.63	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
Interscholastic Athletics Total		\$ 439,365.16	\$ 523,000.00	\$ 548,000.00	\$ 25,000.00
District Transportation					
Noninstructional Salaries	5510-160-00-00	\$ 697,451.52	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
Equipment - Bus Purchase	5510-200-65-00	\$ 74,830.87	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual Legal Notices	5510-400-00-00	\$ 1,532.41	\$ 45,000.00	\$ 7,500.00	\$ (37,500.00)
Contractual Expense	5510-400-01-00	\$ 2,733.68	\$ 50,000.00	\$ 7,500.00	\$ (42,500.00)
Contractual Expense Bus Drivers	5510-400-43-00	\$ 612.28	\$ -	\$ -	\$ -
Bus Emergency Drills	5510-401-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Bus Driver Tests	5510-402-00-00	\$ 6,779.30	\$ 10,000.00	\$ 10,000.00	\$ -
Gasoline	5510-406-00-00	\$ 102,311.37	\$ 100,000.00	\$ 100,000.00	\$ -
Transportation Insurance	5510-408-00-00	\$ 21,813.33	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Repairs	5510-420-00-00	\$ 10,755.50	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Materials and Supplies	5510-450-00-00	\$ 115,446.85	\$ 100,000.00	\$ 100,000.00	\$ -
BOCES Services	5510-490-00-00	\$ 37,336.14	\$ 50,000.00	\$ 50,000.00	\$ -
District Transportation Total		\$ 1,071,603.25	\$ 1,710,000.00	\$ 1,630,000.00	\$ (80,000.00)
Contract Transportation					
Contractual Expense	5540-400-00-00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Contractual Expense Athletics	5540-400-70-00	\$ 38,147.71	\$ -	\$ -	\$ -
Contract Transportation Total		\$ 38,147.71	\$ 15,000.00	\$ 15,000.00	\$ -
Recreation					
Noninstructional Salaries	7140-160-00-00	\$ 167.28	\$ 2,000.00	\$ 2,000.00	\$ -
Recreation Total		\$ 167.28	\$ 2,000.00	\$ 2,000.00	\$ -
Youth Program					
After School - Coordinators	7310-150-00-00	\$ 10,552.75	\$ 12,500.00	\$ 12,500.00	\$ -
After School - Assistant	7310-160-00-00	\$ 26,591.37	\$ 30,000.00	\$ 30,000.00	\$ -
After School - Contractual	7310-400-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
After School - M&S	7310-450-00-00	\$ 19.74	\$ 5,000.00	\$ 5,000.00	\$ -
Youth Program Total		\$ 37,163.86	\$ 49,500.00	\$ 49,500.00	\$ -
State Retirement					
State Retirement	9010-800-00-00	\$ 234,031.78	\$ 600,000.00	\$ 500,000.00	\$ (100,000.00)
State Retirement Total		\$ 234,031.78	\$ 600,000.00	\$ 500,000.00	\$ (100,000.00)
Teachers Retirement					
Teacher Retirement	9020-800-00-00	\$ 1,144,209.90	\$ 1,500,000.00	\$ 1,550,000.00	\$ 50,000.00
Teachers Retirement Total		\$ 1,144,209.90	\$ 1,500,000.00	\$ 1,550,000.00	\$ 50,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2023-2024**

Name	Account Number	2021-2022 Actual	2022-2023 Budget	Proposed 2023-2024 Budget	BUDGET Variance 22-23 vs. 23-24
Social Security					
Social Security	9030-800-00-00	\$ 1,111,793.92	\$ 1,400,000.00	\$ 1,500,000.00	\$ 100,000.00
Social Security Total		\$ 1,111,793.92	\$ 1,400,000.00	\$ 1,500,000.00	\$ 100,000.00
Workman's Compensation					
Workers' Compensation & Admin	9040-800-00-00	\$ 79,422.00	\$ 110,000.00	\$ 110,000.00	\$ -
Workman's Compensation Total		\$ 79,422.00	\$ 110,000.00	\$ 110,000.00	\$ -
Unemployment Insurance					
Unemployment Insurance	9050-800-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Unemployment Insurance Total		\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Medical					
Health Insurance - Active	9060-800-00-00	\$ 6,404,531.67	\$ 8,500,000.00	\$ 8,850,000.00	\$ 350,000.00
Health Insurance - Retiree	9060-800-00-02	\$ 532,771.25	\$ 650,000.00	\$ 655,000.00	\$ 5,000.00
Health Insurance - Retiree Amd. Fee	9060-800-00-03	\$ 48,881.15	\$ 45,000.00	\$ 50,000.00	\$ 5,000.00
Health Insurance -Retiree Drug Benefit	9060-800-00-04	\$ 559,323.94	\$ 650,000.00	\$ 655,000.00	\$ 5,000.00
Health Insurance - Plan C Stipend	9060-800-94-00	\$ -	\$ 43,725.00	\$ -	\$ (43,725.00)
Health Insurance Buy Out Active	9060-801-00-00	\$ 66,925.66	\$ 125,000.00	\$ 250,000.00	\$ 125,000.00
Health Insurance Buy Out Retirees	9060-801-01-00	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)
Medical Total		\$ 7,612,433.67	\$ 10,016,725.00	\$ 10,460,000.00	\$ 443,275.00
Other					
FSA Administration	9089-400-00-00	\$ 1,138.80	\$ 6,000.00	\$ 6,000.00	\$ -
FLEX ADMINISTRATION	9089-401-00-00	\$ 22,636.37	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Workers Comp Admin	9089-494-00-00	\$ 33,989.00	\$ 28,000.00	\$ 40,000.00	\$ 12,000.00
Unused Vacation Days	9089-801-00-00	\$ 75,192.41	\$ 50,000.00	\$ 75,000.00	\$ 25,000.00
Unused Sick Days - Retirees	9089-802-00-00	\$ -	\$ 50,000.00	\$ -	\$ (50,000.00)
Retirement Incentive	9089-803-00-00	\$ 86,500.00	\$ 100,000.00	\$ 100,000.00	\$ -
Other Total		\$ 219,456.58	\$ 284,000.00	\$ 271,000.00	\$ (13,000.00)
Serial Bonds Other					
MUNICIPAL LEASE PRINCIPLE	9710-600-00-00	\$ 124,294.94	\$ -	\$ 130,000.00	\$ 130,000.00
MUNICIPAL LEASE INTEREST	9710-700-00-00	\$ 8,810.62	\$ -	\$ 10,000.00	\$ 10,000.00
Serial Bonds Other Total		\$ 133,105.56	\$ -	\$ 140,000.00	\$ 140,000.00
Serial Bonds					
SERIAL BOND PRINCIPLE	9711-600-00-00	\$ 3,665,000.00	\$ 3,985,000.00	\$ 3,825,000.00	\$ (160,000.00)
SERIAL BOND INTEREST	9711-700-00-00	\$ 1,363,175.00	\$ 1,240,480.00	\$ 1,102,555.00	\$ (137,925.00)
Serial Bonds Total		\$ 5,028,175.00	\$ 5,225,480.00	\$ 4,927,555.00	\$ (297,925.00)
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	\$ 21,996.97	\$ 40,000.00	\$ 40,000.00	\$ -
TRANSFER TO CAPITAL FUND - OUTLAY	9950-900-01-00	\$ 85,824.05	\$ 2,850,000.00	\$ 2,850,000.00	\$ -
TRANSFER TO CAPITAL FUND - Land Purchase	9950-900-01-00	\$ -	\$ -	\$ 325,000.00	\$ 325,000.00
TRANSFER TO Capital Fund	9950-900-00-00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Transfer to other Funds Total		\$ 107,821.02	\$ 2,940,000.00	\$ 3,265,000.00	\$ 325,000.00
Total Budget		\$ 42,109,770.95	\$ 53,537,655.00	\$ 55,261,205.00	\$ 1,723,550.00

Budget Percent Increase

3.22%

2023-2024 Budget notes:

A \$2,850,000 Capital Outlay Project is included in this 2023-2024 Budget.

A \$325,000 Capital Outlay Purchase of land is included in this 2023-2024 Budget.

OGDENSBURG CITY SCHOOL DISTRICT
ESTIMATED REVENUE FOR PROPOSED BUDGET 2023-2024

ACCOUNT	DESCRIPTION	2021-2022	2022-2023	Proposed	22/23 Budget
		ACTUAL	BUDGET	2023-2024	vs. 23/24 Budget
					\$ INCREASE
					(DECREASE)
LOCAL SOURCES					
A1081.000	Payment in Lieu of Taxes	\$ 65,915	\$ 66,000	\$ 70,000	\$ 4,000
A1090.000	Interest/Penalty on PropertyTaxes	\$ 83,728	\$ 60,000	\$ 60,000	\$ -
A1111.000	Utility Taxes	\$ 276,487	\$ 400,000	\$ 400,000	\$ -
A13XX.XXX	Tuition	\$ 111,423	\$ 200,000	\$ 200,000	\$ -
A1335.000	After School Program	\$ 42,520	\$ 80,000	\$ 50,000	\$ (30,000)
A1410.XXX	Athletic Revenue	\$ 43,498	\$ 43,500	\$ -	\$ (43,500)
A2230.000	Day School Tuition - Other Districts	\$ 702,348	\$ 500,000	\$ 800,000	\$ 300,000
A2389.200	Health Ins Contribution - Administration	\$ 18,597	\$ 15,000	\$ 25,000	\$ 10,000
A2389.300	Health Ins Contribution - OEA	\$ 148,362	\$ 150,000	\$ 160,000	\$ 10,000
A2389.400	Health Ins Contribution - CSEA	\$ 76,544	\$ 80,000	\$ 80,000	\$ -
A2401.XXX	Interest Income	\$ 4,226	\$ 10,000	\$ 200,000	\$ 190,000
A241X.XXX	Rental Income	\$ 118,225	\$ 250,000	\$ 250,000	\$ -
A2650.000	Sale of Scrap	\$ 6,255	\$ -	\$ -	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ -	\$ 75,000	\$ 75,000	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 417,424	\$ 400,000	\$ 500,000	\$ 100,000
A2703.000	Refund PY Exp - Other	\$ 199,062	\$ -	\$ -	\$ -
A2705.000	Gifts & Donations	\$ 12,425	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 865,052	\$ 885,898	\$ 835,880	\$ (50,018)
TOTAL - LOCAL SOURCES		\$ 3,192,089	\$ 3,215,398	\$ 3,705,880	\$ 490,482
STATE SOURCES					
A3101.000	State Aid	\$ 19,399,770	\$ 14,671,552	\$ 14,748,758	\$ 77,206
A3101.000	State Aid - Transportation Aid	\$ -	\$ 975,000	\$ 1,250,000	\$ 275,000
A3101.000	State Aid - Building Aid	\$ -	\$ 4,801,185	\$ 7,374,162	\$ 2,572,977
A3101.100	State Aid - Excess Cost Set-aside	\$ 4,920,433	\$ 2,350,966	\$ 3,402,996	\$ 1,052,030
A3101.100	State Aid - Excess Cost High Cost	\$ -	\$ 1,454,858	\$ 1,500,000	\$ 45,142
A3102.000	State Aid - Lottery Aid	\$ 2,499,699	\$ 2,200,000	\$ 2,500,000	\$ 300,000
A3102.001	State Aid - Lottery Grant	\$ 786,227	\$ 1,040,130	\$ 1,200,000	\$ 159,870
A3102.002	State Aid - Commercial Gaming	\$ 138,293	\$ 90,000	\$ 125,000	\$ 35,000
A3103.000	State Aid - BOCES	\$ 3,314,094	\$ 3,423,557	\$ 3,800,000	\$ 376,443
A3260.000	State Aid - Textbooks	\$ 85,861	\$ 89,297	\$ 83,880	\$ (5,417)
A3262.000	State Aid - Software	\$ 22,231	\$ 23,144	\$ 21,781	\$ (1,363)
A3262.001	State Aid - Hardware	\$ 31,316	\$ 32,416	\$ 30,823	\$ (1,593)
A3263.000	State Aid - Library	\$ 9,275	\$ 9,656	\$ 9,088	\$ (568)
A3289.000	State Aid - Other	\$ 53,012	\$ 150,000	\$ 100,000	\$ (50,000)
TOTAL - STATE SOURCES		\$ 31,260,210	\$ 31,311,761	\$ 36,146,488	\$ 4,834,727
OTHER SOURCES					
A4601.000	Medicaid	\$ 66,728	\$ 50,000	\$ 50,000	\$ -
A5999.001	Unemployment Reserve	\$ -	\$ 25,000	\$ 25,000	\$ -
	Retirement Reserve - TRS	\$ -	\$ 350,000	\$ 300,000	\$ (50,000)
	Retirement Reserve - ERS	\$ -	\$ 350,000	\$ 150,000	\$ (200,000)
A5999.002	Debt Service	\$ 421,036	\$ 491,605	\$ 235,477	\$ (256,128)
A5999.003	Employee Benefit Reserve	\$ -	\$ 50,000	\$ 50,000	\$ -
	Capital Reserve	\$ -	\$ 2,850,000	\$ -	\$ (2,850,000)
A9599.000	Appropriated Fund Balance	\$ -	\$ 4,245,531	\$ 4,000,000	\$ (245,531)
TOTAL - OTHER SOURCES		\$ 487,764	\$ 8,412,136	\$ 4,810,477	\$ (3,601,659)
TOTAL REVENUE "except for property tax"		\$ 34,940,063	\$ 42,939,295	\$ 44,662,845	\$ 1,723,550
TOTAL EXPENSES		\$ 42,109,771	\$ 53,537,655	\$ 55,261,205	\$ 1,723,550
A1001 A1085	Property Tax Including Star	\$ 10,598,360	\$ 10,598,360	\$ 10,598,360	\$ -
	Tax Levy % Increase/(Decrease)	0.0000%	0.0000%	0.0000%	
TOTAL REVENUE		\$ 45,538,423	\$ 53,537,655	\$ 55,261,205	\$ 1,723,550

****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 2023-24 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 24, 2023

Form Preparer Name:
Preparer's Telephone Number:

KALEB BERTRAND
315-393-0900

<u>Shaded Fields Will Calculate</u>	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	53,537,655	55,261,205	3.22 %
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	10,865,326	10,999,555	
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	266,966	401,195	
Public School Enrollment	1,537	1,525	-0.78 %
Consumer Price Index			8.0 %

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 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	10,468,475	9,789,552
Assigned Appropriated Fund Balance	5,042,249	4,000,000
Adjusted Unrestricted Fund Balance	2,141,505	2,210,448
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 *	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 School Year (Limit 200 Characters)**
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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.	3,000,949	2,012,284	To cover the cost of Capital Outlay Project
Capital	CAPITAL RESERVE PROJECT	For the cost of any object or purpose for which bonds may be issued.	2,800,000	2,800,000	To cover the cost of Capital Project
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	925,448	925,448	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.	850,654	1,100,654	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.	690,733	690,733	To cover Post Employment Benefits
Retirement Contribution	RETIREMENT CONTRIBUTIONS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	1,366,027	1,366,027	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	600,122	600,122	To cover TRS contributions

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/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 2023-24.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Equalized Total Assessed Value 648,409,896

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	137,203,438	21.16
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	7	20,714,793	3.19
13100	CO - GENERALLY	RPTL 406(1)	1	407,083	0.06
13350	CITY - GENERALLY	RPTL 406(1)	63	31,095,880	4.80
13800	SCHOOL DISTRICT	RPTL 408	6	32,082,605	4.95
13850	BOCES	RPTL 408	3	3,923,333	0.61
14100	USA - GENERALLY	RPTL 400(1)	1	1,121,979	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	1,583,334	0.24
18080	MUN HSNGL AUTH-FEDERAL/MUN AIDE	PUB HSNGL 52(3)&(5)	3	8,826,359	1.36
18100	HOUSING: OWNER - MUNICIPALITY	P H FL 36-a(2)	1	4,198,125	0.65
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	785,313	0.12
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	7,326,333	1.13
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	6	4,154,688	0.64
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	8	38,927,448	6.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	9	3,480,835	0.54
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	5,408,937	0.83
26250	HISTORICAL SOCIETY	RPTL 444	5	1,216,147	0.19
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,115,729	1.71
41300	PARAPLEGIC VETS	RPTL 458(3)	2	125,000	0.02
41400	CLERGY	RPTL 460	1	1,563	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	311,736	0.05
41806	PERSONS AGE 65 OR OVER	RPTL 467	9	240,646	0.04
41834	ENHANCED STAR	RPTL 425	572	33,061,265	5.10
41854	BASIC STAR 1999-2000	RPTL 425	1,045	32,093,900	4.95
44216	HOME IMPROVEMENTS	RPTL 421-f	101	429,284	0.07
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	123,781	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	15	616,550	0.10
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	104,163	0.02

Equalized Total Assessed Value 648,409,896

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	21	28,518,335	4.40
Total Exemptions Exclusive of System Exemptions:					
			1,948	380,680,247	58.71
Total System Exemptions:			21	28,518,335	4.40
Totals:			1,969	409,198,582	63.11

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 297,446

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	47,143	15.85
41854	BASIC STAR 1999-2000	RPTL 425	2	64,286	21.61
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	327	0.11
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:				111,756	37.57
Totals:				0	0.00
				111,756	37.57

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 119,750,285

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	1,848,144	1.54
13100	CO - GENERALLY	RPTL 406(1)	1	206,186	0.17
13350	CITY - GENERALLY	RPTL 406(1)	2	23,093	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	3	486,700	0.41
13510	TOWN - CEMETERY LAND	RPTL 446	1	41,237	0.03
13800	SCHOOL DISTRICT	RPTL 408	1	206,186	0.17
13850	BOCES	RPTL 408	1	1,546	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	30,927	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,149,484	0.96
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	6,597,938	5.51
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	4,020,618	3.36
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,180,826	0.99
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	374,481	0.31
41834	ENHANCED STAR	RPTL 425	72	5,414,711	4.52
41854	BASIC STAR 1999-2000	RPTL 425	162	5,010,336	4.18
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	92,886	0.08
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	68,929	0.06
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	13,526	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	32,062	0.03

Total Exemptions Exclusive of System Exemptions:	301	26,767,754	22.35
Total System Exemptions:	1	32,062	0.03
Totals:	302	26,799,816	22.38

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 768,457,626

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	137,203,438	17.85
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	18	22,562,937	2.94
13100	CO - GENERALLY	RPTL 406(1)	2	613,269	0.08
13350	CITY - GENERALLY	RPTL 406(1)	65	31,118,973	4.05
13500	TOWN - GENERALLY	RPTL 406(1)	3	486,700	0.06
13510	TOWN - CEMETERY LAND	RPTL 446	1	41,237	0.01
13800	SCHOOL DISTRICT	RPTL 408	7	32,288,791	4.20
13850	BOCES	RPTL 408	4	3,924,879	0.51
14100	USA - GENERALLY	RPTL 400(1)	1	1,121,979	0.15
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	1,614,261	0.21
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	8,826,359	1.15
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	4,198,125	0.55
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	785,313	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	29	8,475,817	1.10
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	7	10,752,626	1.40
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	8	38,927,448	5.07
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	9	3,480,835	0.45
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	20	9,429,555	1.23
26250	HISTORICAL SOCIETY	RPTL 444	5	1,216,147	0.16
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,180,826	0.15
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,115,729	1.45
41300	PARAPLEGIC VETS	RPTL 458(3)	2	125,000	0.02
41400	CLERGY	RPTL 460	1	1,563	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	374,481	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	311,736	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	9	240,646	0.03
41834	ENHANCED STAR	RPTL 425	645	38,523,119	5.01
41854	BASIC STAR 1999-2000	RPTL 425	1,209	37,168,522	4.84
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	92,886	0.01
44216	HOME IMPROVEMENTS	RPTL 421-f	101	429,284	0.06
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	4	193,037	0.03
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	17	630,076	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	104,163	0.01

Equalized Total Assessed Value 768,457,626

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	22	28,550,397	3.72
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			2,254	407,559,757	53.04
Totals:			22	28,550,397	3.72
			2,276	436,110,154	56.75

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: _____

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

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 2023-2024.

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 2023-2024 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	161,425	53,938	

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	126,548	47,712	
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	Title	Salary	Employee Benefits	Other Remuneration
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Other Supervisory and Administrative Employees Scheduled to Receive \$162,000 or More in Salary

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Salary: Administrative Compensation Information
512300 - OGDENSBURG CITY SD

2022-2023 Claim Year - Page 4
Official - as of 04/25/2023 09:18 AM

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