



COOPERATIVE BUSINESS OFFICE  
Ogdensburg City School District  
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Mr. Kendall and the School Board Commissioners,

**Budget Presentations**

The current proposed budget has a 1.79%, or a \$990,750 increase to the current budget.

A majority of the budget increase is due to Salary increases of approximately \$586,250. Most of which are housed within the Special Education Department and Regular School Instruction.

The other major increases of roughly \$386,250 are housed within BOCES costs. We currently have a 4% increase built into them as we are waiting on final numbers. Increases include Administrative of \$25,000, Safety/Risk Management of \$65,000, Curriculum Development, Regular school instruction, School Library, and Occupational Therapy lines all increasing by roughly \$20,000. Lastly, there is a \$141,000 increase in Special Education due to the rising needs and additional high cost kids entering the district. The BOCES actual cost estimates will be available to us in March and these numbers will be adjusted if needed.

Debt Service has seen an increase of \$120,000 in Principal, but a reduction of \$123,500 in interest as we are paying down our outstanding Bonds.

With the release of the Executive Budget proposals from New York State, we are set to see a 2% increase in foundation aid which is about \$431,972. In addition, we are proposing a 3.99%, or a \$422,875 increase to the tax levy in order to balance the proposed budget. If all assessments and equalization ratios remain the same as the current year. The proposed Levy increase would raise the Tax Rate to \$22.22 per thousand, and have a projected \$60.00 annual increase to a Taxpayer with a \$100,000 assessed house value inside Ogdensburg.

At this point in time, there is a revenue appropriation from the Debt Service Fund for \$200,000 to be transferred into General Fund, adhering to the Tax Cap Formulas from last year. Lastly, we have a revenue appropriation of the Appropriated Fund Balance of \$4,237,260. We will continue to work on additional savings to the Budget as we are currently looking at other Health Insurance brokers and cost containment strategies to help reduce our Health Insurance costs.

**Budget Transfers over \$5,000**

There is 1 transfer included in the board packet for resolution totaling \$15,000 to be effective February 1st, 2025. Most of this money pertains to reallocating funds for BOCES services & Purchases. The negative in the general fund will be taken care of with the transfer listed on the form.

**Other Business Office News** – The Tax Cap has been prepared and will be reviewed by the Finance Committee on 02/25/2025.

Respectfully,  
Kaleb