

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2025-2026

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Board of Education					
Other Contractual	1010-400-00-00	\$ 850.00	\$ 2,000.00	\$ 2,000.00	\$ -
Conferences	1010-404-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Legal Notices	1010-412-00-00	\$ 8,225.88	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies	1010-450-00-00	\$ 1,036.18	\$ 1,000.00	\$ 1,000.00	\$ -
BOCES Board Policy Update	1010-490-00-00	\$ 16,911.18	\$ 20,000.00	\$ 20,000.00	\$ -
Board of Education Total		\$ 27,023.24	\$ 30,000.00	\$ 30,000.00	\$ -
District Clerk					
Non Instructional Salaries	1040-160-00-00	\$ 4,326.00	\$ 4,500.00	\$ 4,750.00	\$ 250.00
Materials & Supplies	1040-450-00-00	\$ -	\$ 250.00	\$ 250.00	\$ -
District Clerk Total		\$ 4,326.00	\$ 4,750.00	\$ 5,000.00	\$ 250.00
District Meeting					
District Meeting, Voting Exp.	1060-400-00-00	\$ 3,533.00	\$ 4,500.00	\$ 4,500.00	\$ -
Materials & Supplies	1060-450-00-00	\$ -	\$ 100.00	\$ 100.00	\$ -
District Meeting Total		\$ 3,533.00	\$ 4,600.00	\$ 4,600.00	\$ -
Chief School Administrator					
Instructional Salaries	1240-150-00-00	\$ 161,426.00	\$ 168,000.00	\$ 176,000.00	\$ 8,000.00
Non-Instructional Salaries	1240-160-00-00	\$ 51,241.60	\$ 52,000.00	\$ 53,000.00	\$ 1,000.00
Other-Contractual Expenses	1240-400-00-00	\$ 7,068.22	\$ 5,500.00	\$ 5,500.00	\$ -
Travel & Conferences	1240-404-00-00	\$ 7,337.25	\$ 2,500.00	\$ 2,500.00	\$ -
Postage	1240-415-00-00	\$ 28,683.67	\$ 38,000.00	\$ 38,000.00	\$ -
Materials & Supplies	1240-450-00-00	\$ 6,033.51	\$ 5,000.00	\$ 5,000.00	\$ -
Chief School Administrator Total		\$ 261,790.25	\$ 271,000.00	\$ 280,000.00	\$ 9,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Business Administration					
Contractual	1310-400-00-00	\$ 129.00	\$ 1,000.00	\$ 1,000.00	\$ -
Professional Services	1310-418-28-00	\$ 5,437.50	\$ 7,000.00	\$ 7,000.00	\$ -
Materials & Supplies	1310-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
BOCES Services Business Office	1310-490-00-00	\$ 521,063.00	\$ 540,000.00	\$ 550,000.00	\$ 10,000.00
BOCES Services State Aid Planning	1310-493-00-00	\$ 3,515.00	\$ 4,000.00	\$ 4,000.00	\$ -
Business Administration Total		\$ 530,144.50	\$ 552,500.00	\$ 562,500.00	\$ 10,000.00
Auditing					
Non-Instructional Salaries	1320-160-00-00	\$ 2,196.00	\$ 3,500.00	\$ 3,500.00	\$ -
Contractual	1320-400-00-00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Auditing - External	1320-418-23-00	\$ 26,100.00	\$ 30,000.00	\$ 30,000.00	\$ -
Auditing - Internal	1320-418-24-00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Auditing Total		\$ 28,296.00	\$ 42,000.00	\$ 42,000.00	\$ -
Tax Collector					
Taxes Print, Mail & Bank Fees	1330-423-00-00	\$ 16,796.16	\$ 9,300.00	\$ 9,300.00	\$ -
Tax Collector Total		\$ 16,796.16	\$ 9,300.00	\$ 9,300.00	\$ -
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	\$ 3,669.00	\$ 6,000.00	\$ 6,000.00	\$ -
Purchasing Total		\$ 3,669.00	\$ 6,000.00	\$ 6,000.00	\$ -
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	\$ 3,805.00	\$ 25,000.00	\$ 25,000.00	\$ -
Fiscal Agent Fee Total		\$ 3,805.00	\$ 25,000.00	\$ 25,000.00	\$ -
Legal					
Contractual	1420-400-00-00	\$ 27,557.42	\$ 55,000.00	\$ 55,000.00	\$ -
Legal Total		\$ 27,557.42	\$ 55,000.00	\$ 55,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Personnel					
Instructional Salaries	1430-150-00-00	\$ 63,273.50	\$ 67,000.00	\$ 69,000.00	\$ 2,000.00
Noninstructional Salaries	1430-160-00-00	\$ 25,549.37	\$ 35,000.00	\$ 35,000.00	\$ -
Other	1430-400-00-00	\$ 3,148.60	\$ 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	\$ 22,200.00	\$ 25,000.00	\$ 25,000.00	\$ -
Personnel Total		\$ 114,171.47	\$ 149,500.00	\$ 151,500.00	\$ 2,000.00
Operation of Plant					
Salaries Employees	1620-160-00-00	\$ 530,378.70	\$ 700,000.00	\$ 625,000.00	\$ (75,000.00)
Hourly Employees	1620-161-00-00	\$ 123,326.55	\$ 150,000.00	\$ 150,000.00	\$ -
Shift Differential	1620-161-34-00	\$ 93,359.27	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00
Overtime	1620-163-00-00	\$ 44,230.41	\$ 50,000.00	\$ 50,000.00	\$ -
Equipment	1620-200-00-00	\$ 9,333.64	\$ 75,000.00	\$ 75,000.00	\$ -
Travel	1620-404-00-00	\$ 561.53	\$ 1,755.00	\$ 1,755.00	\$ -
Fixed Asset Appraisal	1620-409-00-00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -
Custodial Contracts	1620-418-49-00	\$ 41,921.99	\$ 30,000.00	\$ 30,000.00	\$ -
Dump Fees	1620-424-00-00	\$ 12,508.48	\$ 20,000.00	\$ 20,000.00	\$ -
Trash Removal - Madill	1620-424-00-05	\$ 1,500.00	\$ 10,000.00	\$ 10,000.00	\$ -
Trash Removal - Kennedy	1620-424-00-06	\$ 7,500.00	\$ 25,000.00	\$ 25,000.00	\$ -
Electricity OFA	1620-425-29-03	\$ 214,593.27	\$ 215,000.00	\$ 215,000.00	\$ -
Electricity Madill	1620-425-29-05	\$ 36,463.27	\$ 70,000.00	\$ 70,000.00	\$ -
Electricity Kennedy	1620-425-29-06	\$ 82,787.36	\$ 95,000.00	\$ 95,000.00	\$ -
Electricity Dome	1620-425-29-08	\$ 85,741.03	\$ 95,000.00	\$ 95,000.00	\$ -
Natural Gas OFA	1620-425-30-03	\$ 197,688.69	\$ 215,000.00	\$ 215,000.00	\$ -
Natural Gas Madill	1620-425-30-05	\$ 19,002.41	\$ 60,000.00	\$ 60,000.00	\$ -
Natural Gas Kennedy	1620-425-30-06	\$ 67,629.41	\$ 90,000.00	\$ 90,000.00	\$ -
Natural Gas Dome	1620-425-30-08	\$ 3,326.17	\$ 35,000.00	\$ 35,000.00	\$ -
Water & Sewer OFA	1620-425-31-03	\$ 14,348.50	\$ 32,000.00	\$ 32,000.00	\$ -
Water & Sewer Madill	1620-425-31-05	\$ 9,359.00	\$ 10,000.00	\$ 10,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Water & Sewer Kennedy	1620-425-31-06	\$ 12,476.00	\$ 12,000.00	\$ 12,000.00	\$ -
Water & Sewer Dome	1620-425-31-08	\$ 12,480.00	\$ 8,000.00	\$ 8,000.00	\$ -
Telephone OFA	1620-425-32-03	\$ 1,805.88	\$ 3,400.00	\$ 3,400.00	\$ -
Telephone Madill	1620-425-32-05	\$ 10.50	\$ 300.00	\$ 300.00	\$ -
Telephone Kennedy	1620-425-32-06	\$ 10.47	\$ 300.00	\$ 300.00	\$ -
Materials & Supplies	1620-450-00-00	\$ 81,103.45	\$ 100,000.00	\$ 100,000.00	\$ -
Operation of Plant Total		\$ 1,703,445.98	\$ 2,179,155.00	\$ 2,154,155.00	\$ (25,000.00)
Maintenance of Plant					
Salaries Employees	1621-160-00-00	\$ 544,361.30	\$ 575,000.00	\$ 605,000.00	\$ 30,000.00
Shift Differential	1621-161-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Snow Plowing	1621-161-35-00	\$ 7,002.19	\$ 15,000.00	\$ 15,000.00	\$ -
Overtime	1621-163-00-00	\$ 27,959.23	\$ 60,000.00	\$ 60,000.00	\$ -
Equipment	1621-200-00-00	\$ 267,906.62	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual	1621-400-00-00	\$ 6,553.99	\$ 5,000.00	\$ 5,000.00	\$ -
Travel Expense	1621-404-00-00	\$ 6,536.55	\$ 12,000.00	\$ 12,000.00	\$ -
Maintenance Contracts	1621-413-00-00	\$ 67,841.57	\$ 125,000.00	\$ 125,000.00	\$ -
Vehicle Repair	1621-420-65-00	\$ 14,036.55	\$ 30,000.00	\$ 30,000.00	\$ -
Building Repair	1621-420-66-00	\$ 70,742.86	\$ 50,000.00	\$ 50,000.00	\$ -
Materials & Supplies	1621-450-00-00	\$ 199,762.48	\$ 135,000.00	\$ 150,000.00	\$ 15,000.00
BOCES Safety/Risk Mgmt	1621-490-00-00	\$ 103,437.37	\$ 35,000.00	\$ 100,000.00	\$ 65,000.00
Maintenance of Plant Total		\$ 1,316,140.71	\$ 1,295,000.00	\$ 1,405,000.00	\$ 110,000.00
Security of Plant					
SRO	1622-400-00-00	\$ 239,987.00	\$ 275,000.00	\$ 275,000.00	\$ -
Materials & Supplies	1622-450-00-00	\$ 4,284.02	\$ -	\$ -	\$ -
Security of Plant		\$ 244,271.02	\$ 275,000.00	\$ 275,000.00	\$ -
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	\$ 89,421.96	\$ 150,000.00	\$ 150,000.00	\$ -
Central Data Processing Total		\$ 89,421.96	\$ 151,000.00	\$ 151,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Unallocated Insurance					
Insurance	1910-400-00-00	\$ 156,858.27	\$ 190,000.00	\$ 190,000.00	\$ -
Unallocated Insurance Total		\$ 156,858.27	\$ 190,000.00	\$ 190,000.00	\$ -
School Association Dues					
NYS School Board Dues	1920-400-00-00	\$ 31,323.00	\$ 35,000.00	\$ 35,000.00	\$ -
School Association Dues Total		\$ 31,323.00	\$ 35,000.00	\$ 35,000.00	\$ -
Judgments & Claims					
Judgement & Claims (TAXCERTS)	1964-400-00-00	\$ -	\$ -	\$ -	\$ -
Judgments & Claims Total		\$ -	\$ -	\$ -	\$ -
BOCES Administrative Costs					
BOCES Admin. Charge	1981-490-00-00	\$ 980,594.00	\$ 1,025,000.00	\$ 1,050,000.00	\$ 25,000.00
BOCES Administrative Costs Total		\$ 980,594.00	\$ 1,025,000.00	\$ 1,050,000.00	\$ 25,000.00
BOCES Capital Expense					
BOCES Capital Budget	1983-490-00-00	\$ 346,756.00	\$ 365,000.00	\$ 370,000.00	\$ 5,000.00
BOCES Capital Expense total		\$ 346,756.00	\$ 365,000.00	\$ 370,000.00	\$ 5,000.00
Curriculum Development					
Instructional Salaries	2010-150-00-00	\$ 63,273.50	\$ 67,000.00	\$ 69,000.00	\$ 2,000.00
Instructional Salaries Department Head	2010-151-00-00	\$ 787.53	\$ 6,000.00	\$ 6,000.00	\$ -
Instructional Conferences BOCES	2010-152-00-00	\$ 26,285.50	\$ 35,000.00	\$ 35,000.00	\$ -
Noninstructional Salaries	2010-160-00-00	\$ 23,240.66	\$ 26,000.00	\$ 35,000.00	\$ 9,000.00
Contractual Expense	2010-400-00-00	\$ 5,435.25	\$ 30,000.00	\$ 30,000.00	\$ -
Materials & Supplies	2010-450-00-00	\$ 1,614.60	\$ 26,500.00	\$ 26,500.00	\$ -
BOCES Services School Improvement	2010-490-00-00	\$ 223,375.10	\$ 200,000.00	\$ 220,000.00	\$ 20,000.00
Curriculum Development Total		\$ 344,012.14	\$ 390,500.00	\$ 421,500.00	\$ 31,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Supervision - Regular School					
Instructional Salaries	2020-150-00-00	\$ 671,502.00	\$ 700,000.00	\$ 755,000.00	\$ 55,000.00
Noninstructional Salaries	2020-160-00-00	\$ 347,821.35	\$ 390,000.00	\$ 450,000.00	\$ 60,000.00
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	\$ 7,623.22	\$ 1,500.00	\$ 1,500.00	\$ -
Contractual Expense 9-12	2020-400-00-03	\$ 15,562.73	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Madill	2020-400-00-05	\$ 7,649.28	\$ 1,000.00	\$ 1,000.00	\$ -
Contractual Expense Kennedy	2020-400-00-06	\$ 10,017.04	\$ 2,000.00	\$ 2,000.00	\$ -
Materials & Supplies 7-8	2020-450-00-02	\$ 5,227.60	\$ 6,000.00	\$ 6,000.00	\$ -
Materials & Supplies 9-12	2020-450-00-03	\$ 4,498.55	\$ 17,000.00	\$ 17,000.00	\$ -
Materials & Supplies Madill	2020-450-00-05	\$ 685.08	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies Kennedy	2020-450-00-06	\$ 5,184.04	\$ 15,000.00	\$ 15,000.00	\$ -
Supervision - Regular School Total		\$ 1,075,770.89	\$ 1,145,300.00	\$ 1,260,300.00	\$ 115,000.00
Research , Planning & Evaluation					
Research & Planning Salary	2060-150-00-00	\$ 18,150.00	\$ 40,000.00	\$ 40,000.00	\$ -
Research , Planning & Evaluation Total		\$ 18,150.00	\$ 40,000.00	\$ 40,000.00	\$ -
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	\$ 14,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
Teach Kennedy K-6 Summer Readiness	2110-120-00-06	\$ 25,640.00	\$ 35,000.00	\$ 35,000.00	\$ -
Instructional Salaries Grades K-3	2110-121-00-00	\$ 191,645.63	\$ 300,000.00	\$ 280,000.00	\$ (20,000.00)
Instructional Salaries K-3 Madill	2110-121-00-05	\$ 934,930.28	\$ 1,025,000.00	\$ 850,000.00	\$ (175,000.00)
Instructional Salaries K-3 Kennedy	2110-121-00-06	\$ 898,113.25	\$ 1,040,000.00	\$ 1,200,000.00	\$ 160,000.00
Instructional Salaries Grades 4-6	2110-122-00-00	\$ 220,791.63	\$ 310,000.00	\$ 295,000.00	\$ (15,000.00)
Instructional Salaries 4-6 Madill	2110.122.00.05	\$ 356,104.50	\$ 400,000.00	\$ 415,000.00	\$ 15,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024		2024-2025		Proposed	BUDGET
		Actual		Budget		2025-2026	Variance
						Budget	
Instructional Salaries 4-6 Kennedy	2110-122-00-06	\$ 770,228.44	\$	\$ 800,000.00	\$	\$ 835,000.00	\$ 35,000.00
Instructional Salaries Grades 7-12	2110-130-00-00	\$ 995,315.25	\$	\$ 1,010,000.00	\$	\$ 1,061,516.00	\$ 51,516.00
Instructional Salaries Grades 7-8	2110-130-00-02	\$ 747,484.45	\$	\$ 875,000.00	\$	\$ 865,000.00	\$ (10,000.00)
Instructional Salaries Grades 9-12	2110-130-00-03	\$ 1,458,863.02	\$	\$ 1,650,000.00	\$	\$ 1,610,000.00	\$ (40,000.00)
Substitute Teacher Salaries	2110-140-00-00	\$ 335,817.04	\$	\$ 110,000.00	\$	\$ 330,000.00	\$ 220,000.00
Sub Teacher 7-8	2110-140-02-00	\$ 59,910.49	\$	\$ 50,000.00	\$	\$ 60,000.00	\$ 10,000.00
Sub Teacher 9-12	2110-140-03-00	\$ 59,911.05	\$	\$ 50,000.00	\$	\$ 60,000.00	\$ 10,000.00
Sub Teacher K-3 Madill	2110-140-05-01	\$ 44,932.86	\$	\$ 30,000.00	\$	\$ 45,000.00	\$ 15,000.00
Sub Teacher 4-6 Madill	2110-140-05-02	\$ 39,940.32	\$	\$ 30,000.00	\$	\$ 45,000.00	\$ 15,000.00
Sub Teacher K-3 Kennedy	2110-140-06-01	\$ 59,910.49	\$	\$ 50,000.00	\$	\$ 60,000.00	\$ 10,000.00
Sub Teacher 4-6 Kennedy	2110-140-06-02	\$ 59,910.49	\$	\$ 50,000.00	\$	\$ 60,000.00	\$ 10,000.00
Tutors	2110-142-00-00	\$ 86,391.03	\$	\$ 50,000.00	\$	\$ 65,000.00	\$ 15,000.00
Tutors 9-12	2110-142-03-00	\$ -	\$	\$ 10,000.00	\$	\$ 10,000.00	\$ -
OFA Summer Drivers ED	2110-155-00-03	\$ 8,305.00	\$	\$ -	\$	\$ -	\$ -
Noninstructional Salaries	2110-160-00-00	\$ 245,441.86	\$	\$ 225,000.00	\$	\$ 275,000.00	\$ 50,000.00
Noninstructional Madill Summer Readiness Salaries	2110-160-01-05	\$ 5,366.05	\$	\$ 15,000.00	\$	\$ 15,000.00	\$ -
Noninstructional Kennedy Summer Readiness Salaries	2110-160-01-06	\$ 13,064.00	\$	\$ 15,000.00	\$	\$ 15,000.00	\$ -
Instructional AV Students	2110-161-68-00	\$ 29,161.85	\$	\$ 15,000.00	\$	\$ 30,000.00	\$ 15,000.00
Noninstructional Subs	2110-162-00-00	\$ 33,638.22	\$	\$ 30,000.00	\$	\$ 35,000.00	\$ 5,000.00
Noninstructional Subs 7-8	2110-162-02-00	\$ 49,406.75	\$	\$ 45,000.00	\$	\$ 50,000.00	\$ 5,000.00
Noninstructional Subs 9-12	2110-162-03-00	\$ 49,406.75	\$	\$ 45,000.00	\$	\$ 50,000.00	\$ 5,000.00
Noninstructional Subs K-3 Madill	2110-162-05-01	\$ 29,644.05	\$	\$ 25,000.00	\$	\$ 30,000.00	\$ 5,000.00
Noninstructional Subs 4-6 Madill	2110-162-05-02	\$ 29,644.05	\$	\$ 25,000.00	\$	\$ 30,000.00	\$ 5,000.00
Noninstructional Subs K-3 Kennedy	2110-162-06-01	\$ 49,406.75	\$	\$ 45,000.00	\$	\$ 50,000.00	\$ 5,000.00
Noninstructional Subs 4-6 Kennedy	2110-162-06-02	\$ 49,406.75	\$	\$ 45,000.00	\$	\$ 50,000.00	\$ 5,000.00
Equipment 7-8	2110-200-00-02	\$ 7,793.52	\$	\$ 10,000.00	\$	\$ 10,000.00	\$ -
Equipment 9-12	2110-200-00-03	\$ 51,682.79	\$	\$ 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	\$ 9,554.97	\$	\$ 6,000.00	\$	\$ 6,000.00	\$ -
Contractual Expense 9-12	2110-400-00-03	\$ 58,581.80	\$	\$ 20,000.00	\$	\$ 20,000.00	\$ -
Contractual Expense Madill	2110-400-00-05	\$ 2,718.57	\$	\$ 2,000.00	\$	\$ 2,000.00	\$ -
Contractual Expense Kennedy	2110-400-00-06	\$ 11,139.33	\$	\$ 4,000.00	\$	\$ 4,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024	2024-2025	Proposed	BUDGET
		Actual	Budget	2025-2026	Variance
				Budget	
Contractual Expense Madill K-3	2110-400-01-05	\$ 5,579.83	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Kennedy K-3	2110-400-01-06	\$ 6,429.81	\$ 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	\$ 3,460.25	\$ 3,500.00	\$ 3,500.00	\$ -
Materials & Supplies 7-8	2110-450-00-02	\$ 17,302.47	\$ 24,000.00	\$ 24,000.00	\$ -
Materials & Supplies 9-12	2110-450-00-03	\$ 76,906.01	\$ 65,000.00	\$ 65,000.00	\$ -
Materials & Supplies Madill	2110-450-00-05	\$ 28,315.70	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy	2110-450-00-06	\$ 59,026.62	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Madill K-3	2110-450-01-05	\$ 5,253.35	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy 4-6	2110-450-01-06	\$ 18,383.39	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Gift & Tal	2110-450-13-00	\$ 638.70	\$ 5,000.00	\$ 5,000.00	\$ -
Tuition	2110-470-00-00	\$ 84,190.00	\$ 150,000.00	\$ 150,000.00	\$ -
Textbooks 7-8 Aidable	2110-480-00-02	\$ 1,308.28	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks 9-12 Aidable	2110-480-00-03	\$ 6,938.71	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks Madill Aidable	2110-480-00-05	\$ 65,355.63	\$ 13,000.00	\$ 13,000.00	\$ -
Textbooks Kennedy Aidable	2110-480-00-06	\$ 100,701.02	\$ 50,000.00	\$ 50,000.00	\$ -
Textbooks Series Replacement	2110-481-00-00	\$ 44,843.93	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Services	2110-490-00-00	\$ 723,069.66	\$ 780,000.00	\$ 800,000.00	\$ 20,000.00
Teaching Regular School Total		\$ 9,340,906.64	\$ 9,723,000.00	\$ 10,149,516.00	\$ 426,516.00
Programs for Students with Disabilities					
Instructional Salaries	2250-150-00-00	\$ 861,571.27	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
Instructional Preschool	2250-150-00-01	\$ 18,908.00	\$ 30,000.00	\$ 30,000.00	\$ -
Instructional Salaries 7-8	2250-150-00-02	\$ 328,128.50	\$ 400,000.00	\$ 355,000.00	\$ (45,000.00)
Instructional Salaries 9-12	2250-150-00-03	\$ 292,166.51	\$ 425,000.00	\$ 425,000.00	\$ -
Instructional Salaries Madill 4-6	2250-150-00-05	\$ 52,062.00	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00
Instructional Salaries Kennedy	2250-150-00-06	\$ 120,631.00	\$ 130,000.00	\$ 135,000.00	\$ 5,000.00
Instructional Salaries Kennedy K-3	2250-150-01-06	\$ 403,895.17	\$ 475,000.00	\$ 430,000.00	\$ (45,000.00)
Sub Teacher 7-8	2250-150-02-00	\$ 37,444.05	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00
Sub Teacher 9-12	2250-150-03-00	\$ 37,444.05	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00
Sub Teacher K-6 Madill	2250-150-05-01	\$ 29,955.24	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00
Sub Teacher K-6 Kennedy	2250-150-06-01	\$ 39,939.76	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00
Summer Wages	2250-155-00-00	\$ 13,513.50	\$ 6,000.00	\$ 13,000.00	\$ 7,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024	2024-2025	Proposed	BUDGET
		Actual	Budget	2025-2026 Budget	Variance
Tutor 7-8	2250-156-02-00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Noninstructional Salaries	2250-160-00-00	\$ 513,935.92	\$ 750,000.00	\$ 750,000.00	\$ -
Noninstructional Salaries 7-8	2250-160-00-02	\$ 191,478.76	\$ 200,000.00	\$ 185,000.00	\$ (15,000.00)
Noninstructional Salaries 9-12	2250-160-00-03	\$ 279,795.89	\$ 225,000.00	\$ 200,000.00	\$ (25,000.00)
Noninstructional Sal Madill 4-6	2250-160-00-05	\$ 122,488.35	\$ 125,000.00	\$ 120,000.00	\$ (5,000.00)
Noninstructional Sal Kennedy 4-6	2250-160-00-06	\$ 216,275.46	\$ 200,000.00	\$ 155,000.00	\$ (45,000.00)
Noninstructional Sal Madill K-3	2250-160-01-05	\$ 202,455.18	\$ 150,000.00	\$ 150,000.00	\$ -
Noninstructional Sal Kennedy K-3	2250-160-01-06	\$ 350,311.81	\$ 400,000.00	\$ 400,000.00	\$ -
Noninstructional Substitutes 7-8	2250-162-02-00	\$ 22,727.11	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Noninstructional Substitutes 9-12	2250-162-03-00	\$ 22,727.11	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Noninstructional Subs K-6 Madill	2250-162-05-01	\$ 24,703.38	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Noninstructional Subs K-6 Kennedy	2250-162-06-01	\$ 33,596.58	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
Summer Work	2250-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Equipment 9-12	2250-200-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Contractual Expense	2250-400-00-00	\$ 658,311.96	\$ 650,000.00	\$ 650,000.00	\$ -
Materials & Supplies	2250-450-00-00	\$ 61,335.56	\$ 45,000.00	\$ 45,000.00	\$ -
Tuition	2250-470-00-00	\$ 254,088.79	\$ 200,000.00	\$ 200,000.00	\$ -
Handicapped BOCES Services	2250-490-00-00	\$ 2,541,941.78	\$ 3,535,000.00	\$ 3,676,000.00	\$ 141,000.00
Programs for Students with Disabilities Total		\$ 7,731,832.69	\$ 9,205,000.00	\$ 9,263,000.00	\$ 58,000.00
Programs for English Language Learners					
Contractual Expense	2259-400-00-00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
Programs for English Language Learners		\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
Occupational Education					
Instructional Salaries Bus Occ	2280-150-00-00	\$ 186,744.00	\$ 200,000.00	\$ 115,000.00	\$ (85,000.00)
BOCES Services (NWT)	2280-490-00-00	\$ 1,418,355.00	\$ 1,480,000.00	\$ 1,500,000.00	\$ 20,000.00
Occupational Education Total		\$ 1,605,099.00	\$ 1,680,000.00	\$ 1,615,000.00	\$ (65,000.00)

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Teaching Special Schools					
Instructional Special Schools	2330-150-00-00	\$ 17,592.50	\$ 25,000.00	\$ 25,000.00	\$ -
Non-instructional Special Schools	2330-160-00-00	\$ 3,999.40	\$ 7,000.00	\$ 7,000.00	\$ -
Materials & Supplies	2330-450-00-00	\$ 9.39	\$ 2,000.00	\$ 2,000.00	\$ -
BOCES Summer School	2330-490-00-00	\$ 13,216.00	\$ 100,000.00	\$ 100,000.00	\$ -
Teaching Special Schools Total		\$ 34,817.29	\$ 134,000.00	\$ 134,000.00	\$ -
School Library					
Instructional Salaries	2610-150-00-00	\$ 133,339.00	\$ 145,000.00	\$ 147,500.00	\$ 2,500.00
Instructional Salaries Kennedy Summer Readiness	2610-150-01-06	\$ 2,576.00	\$ -	\$ 3,000.00	\$ 3,000.00
Instructional Salaries Madill Summer Readiness	2610-150-01-05	\$ 1,050.00	\$ -	\$ 1,500.00	\$ 1,500.00
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	\$ 500.00	\$ -
Contractual Expense Madill	2610-400-00-05	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Kennedy	2610-400-00-06	\$ -	\$ 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	\$ 334.32	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 7-8	2610-450-00-02	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 9-12	2610-450-00-03	\$ 1,720.46	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Madill	2610-450-00-05	\$ 548.83	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Kennedy	2610-450-00-06	\$ 1,188.19	\$ 3,000.00	\$ 3,000.00	\$ -
Material & Supplies Audio Visual	2610-450-68-00	\$ 5,587.40	\$ 10,000.00	\$ 10,000.00	\$ -
Library Books 7-8	2610-460-00-02	\$ 458.89	\$ 1,700.00	\$ 1,700.00	\$ -
Library Books 9-12	2610-460-00-03	\$ 5,717.57	\$ 3,300.00	\$ 3,300.00	\$ -
Library Books Madill	2610-460-00-05	\$ 4,822.78	\$ 2,400.00	\$ 2,400.00	\$ -
Library Books Kennedy	2610-460-00-06	\$ 4,160.05	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2610-490-00-00	\$ 205,022.46	\$ 230,000.00	\$ 250,000.00	\$ 20,000.00
School Library Total		\$ 367,025.95	\$ 418,200.00	\$ 445,200.00	\$ 27,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Computer Assisted Instruction					
Equipment	2630-200-00-00	\$ 173,402.90	\$ 200,000.00	\$ 200,000.00	\$ -
State Aided Computer Hardware	2630-201-00-00	\$ 17,020.00	\$ 45,000.00	\$ 45,000.00	\$ -
Contractual Expense	2630-400-00-00	\$ 4,092.00	\$ 5,000.00	\$ 5,000.00	\$ -
Computer Materials & Supplies	2630-450-00-00	\$ 391,297.90	\$ 5,000.00	\$ 5,000.00	\$ -
State Aided Computer Software	2630-461-00-00	\$ 60,217.30	\$ 29,000.00	\$ 29,000.00	\$ -
BOCES Services	2630-490-00-00	\$ 566,809.31	\$ 800,000.00	\$ 800,000.00	\$ -
Computer Assisted Instruction Total		\$ 1,212,839.41	\$ 1,084,000.00	\$ 1,084,000.00	\$ -
Attendance Regular School					
Noninstructional Salaries Attendance	2805-160-00-00	\$ 64,213.33	\$ 70,000.00	\$ 67,500.00	\$ (2,500.00)
Attendance Regular School Total		\$ 64,213.33	\$ 70,000.00	\$ 67,500.00	\$ (2,500.00)
Guidance					
Instructional Salaries	2810-150-00-00	\$ 67,875.82	\$ 400,000.00	\$ 405,000.00	\$ 5,000.00
Summer Wages	2810-155-00-00	\$ 23,516.99	\$ 25,000.00	\$ 25,000.00	\$ -
Noninstructional Salaries	2810-160-00-00	\$ 38,364.46	\$ 40,000.00	\$ 40,000.00	\$ -
Summer Wages	2810-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual Expense	2810-400-00-00	\$ 8,053.09	\$ 13,000.00	\$ 13,000.00	\$ -
Materials & Supplies	2810-450-00-00	\$ 2,897.60	\$ 8,000.00	\$ 8,000.00	\$ -
BOCES Services	2810-490-00-00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
Guidance Total		\$ 140,707.96	\$ 589,000.00	\$ 594,000.00	\$ 5,000.00

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Health Services					
Noninstructional Salaries	2815-160-00-00	\$ 5,101.42	\$ 330,000.00	\$ 350,000.00	\$ 20,000.00
NRS Madill Summer Readiness	2815-160-01-05	\$ 2,550.00	\$ 2,500.00	\$ 2,500.00	\$ -
NRS Kennedy Summer Readiness	2815-160-01-06	\$ 900.00	\$ 2,500.00	\$ 2,500.00	\$ -
Summer Wages	2815-165-00-00	\$ 10,758.96	\$ 10,000.00	\$ 10,000.00	\$ -
Contractual Expense	2815-400-00-00	\$ 32,473.07	\$ 29,000.00	\$ 29,000.00	\$ -
Materials & Supplies 7-8	2815-450-00-02	\$ 7,625.11	\$ 3,000.00	\$ 3,000.00	\$ -
Materials & Supplies 9-12	2815-450-00-03	\$ 2,617.17	\$ 4,000.00	\$ 4,000.00	\$ -
Materials & Supplies Madill	2815-450-00-05	\$ 3,466.18	\$ 3,000.00	\$ 3,000.00	\$ -
Materials & Supplies Kennedy	2815-450-00-06	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Health Services Total		\$ 65,491.91	\$ 390,000.00	\$ 410,000.00	\$ 20,000.00
Psychological Services					
Instructional Salaries	2820-150-00-00	\$ 126,040.66	\$ 400,000.00	\$ 400,000.00	\$ -
Instructional Salaries Preschool	2820-150-00-01	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Summer Wages	2820-155-00-00	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -
Contractual Expense	2820-400-00-00	\$ 1,421.56	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies	2820-450-00-00	\$ 940.97	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2820-490-00-00	\$ 90,236.00	\$ 225,000.00	\$ 225,000.00	\$ -
Psychological Services Total		\$ 218,639.19	\$ 650,000.00	\$ 650,000.00	\$ -
CoCurricular Activities					
Instructional Salaries	2850-150-00-00	\$ 74,685.75	\$ 95,000.00	\$ 95,000.00	\$ -
Contractual Expense	2850-400-00-00	\$ 9,736.19	\$ 500.00	\$ 500.00	\$ -
Materials & Supplies	2850-450-00-00	\$ 289.00	\$ 500.00	\$ 500.00	\$ -
CoCurricular Activities Total		\$ 84,710.94	\$ 96,000.00	\$ 96,000.00	\$ -
Interscholastic Athletics					
Instructional Salaries	2855-150-00-00	\$ 293,679.19	\$ 315,000.00	\$ 315,000.00	\$ -
Instructional Salaries - Supervision	2855-151-00-00	\$ 47,246.00	\$ 30,000.00	\$ 50,000.00	\$ 20,000.00
Summer Work	2855-155-00-00	\$ 723.32	\$ -	\$ 5,000.00	
Equipment	2855-200-00-00	\$ 19,440.33	\$ 5,000.00	\$ 5,000.00	\$ -
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	\$ 16,581.83	\$ 25,000.00	\$ 25,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024	2024-2025	Proposed	BUDGET
		Actual	Budget	2025-2026	Variance
				Budget	
Athletic Equipment Recondition	2855-400-45-00	\$ 20,155.65	\$ 10,000.00	\$ 10,000.00	\$ -
Officials	2855-418-00-00	\$ 57,307.45	\$ 63,000.00	\$ 63,000.00	\$ -
Materials & Supplies	2855-450-00-00	\$ 99,402.13	\$ 65,000.00	\$ 65,000.00	\$ -
BOCES Services	2855-490-00-00	\$ 30,397.00	\$ 40,000.00	\$ 40,000.00	\$ -
Interscholastic Athletics Total		\$ 584,932.90	\$ 553,000.00	\$ 578,000.00	\$ 25,000.00
District Transportation					
Noninstructional Salaries	5510-160-00-00	\$ 1,019,649.23	\$ 1,040,000.00	\$ 1,090,000.00	\$ 50,000.00
Equipment - Bus Purchase	5510-200-65-00	\$ 319,028.47	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual Legal Notices	5510-400-00-00	\$ 1,381.50	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense	5510-400-01-00	\$ 89.24	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense Bus Drivers	5510-400-43-00	\$ 23.85	\$ -	\$ -	\$ -
Bus Emergency Drills	5510-401-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Bus Driver Tests	5510-402-00-00	\$ 1,889.67	\$ 10,000.00	\$ 10,000.00	\$ -
Gasoline	5510-406-00-00	\$ 92,927.41	\$ 100,000.00	\$ 100,000.00	\$ -
Transportation Insurance	5510-408-00-00	\$ 21,098.33	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Repairs	5510-420-00-00	\$ 14,149.38	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Materials and Supplies	5510-450-00-00	\$ 54,913.88	\$ 100,000.00	\$ 100,000.00	\$ -
BOCES Services	5510-490-00-00	\$ 16,960.00	\$ 50,000.00	\$ 50,000.00	\$ -
District Transportation Total		\$ 1,542,110.96	\$ 1,670,000.00	\$ 1,720,000.00	\$ 50,000.00
Contract Transportation					
Contractual Expense	5540-400-00-00	\$ 24.36	\$ 15,000.00	\$ 15,000.00	\$ -
Contract Transportation Total		\$ 24.36	\$ 15,000.00	\$ 15,000.00	\$ -
Recreation					
Noninstructional Salaries	7140-160-00-00	\$ 667.50	\$ 2,000.00	\$ 2,000.00	\$ -
Recreation Total		\$ 667.50	\$ 2,000.00	\$ 2,000.00	\$ -
Youth Program					
After School - Coordinators	7310-150-00-00	\$ 12,700.00	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00
After School - Assistant	7310-160-00-00	\$ 30,416.25	\$ 30,000.00	\$ 31,000.00	\$ 1,000.00
After School - Contractual	7310-400-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
After School - M&S	7310-450-00-00	\$ 17.33	\$ 5,000.00	\$ 5,000.00	\$ -
Youth Program Total		\$ 43,133.58	\$ 50,000.00	\$ 52,000.00	\$ 2,000.00
State Retirement					
State Retirement	9010-800-00-00	\$ 357,294.99	\$ 675,000.00	\$ 700,000.00	\$ 25,000.00
State Retirement Total		\$ 357,294.99	\$ 675,000.00	\$ 700,000.00	\$ 25,000.00
Teachers Retirement					
Teacher Retirement	9020-800-00-00	\$ 1,412,129.47	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Teachers Retirement Total		\$ 1,412,129.47	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Social Security					
Social Security	9030-800-00-00	\$ 1,368,577.95	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Social Security Total		\$ 1,368,577.95	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Workman's Compensation					
Workers' Compensation & Admin	9040-800-00-00	\$ 112,311.00	\$ 110,000.00	\$ 120,000.00	\$ 10,000.00
Workman's Compensation Total		\$ 112,311.00	\$ 110,000.00	\$ 120,000.00	\$ 10,000.00
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	\$ 7,455,385.60	\$ 9,000,000.00	\$ 9,000,000.00	\$ -
Health Insurance - Retiree	9060-800-00-02	\$ 631,570.69	\$ 800,000.00	\$ 800,000.00	\$ -
Health Insurance - Retiree Amd. Fee	9060-800-00-03	\$ 48,907.41	\$ 100,000.00	\$ 100,000.00	\$ -
Health Insurance -Retiree Drug Benefit	9060-800-00-04	\$ 659,451.14	\$ 800,000.00	\$ 800,000.00	\$ -
Helath Insurance Buy Out Active	9060-801-00-00	\$ 298,833.24	\$ 300,000.00	\$ 300,000.00	\$ -
Medical Total		\$ 9,094,148.08	\$ 11,000,000.00	\$ 11,000,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT **PROPOSED BUDGET 2025-2026**

Name	Account Number	2023-2024 Actual	2024-2025 Budget	Proposed 2025-2026 Budget	BUDGET Variance
Other					
FSA Administration	9089-400-00-00	\$ 1,827.42	\$ 6,000.00	\$ 6,000.00	\$ -
FLEX ADMINISTRATION	9089-401-00-00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Workers Comp Admin	9089-494-00-00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
Unused Vacation Days	9089-801-00-00	\$ 106,889.77	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
Unused Sick Days - Retirees	9089-802-00-00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
Retirement Incentive	9089-803-00-00	\$ 176,205.00	\$ 200,000.00	\$ 200,000.00	\$ -
Other Total		\$ 284,922.19	\$ 421,000.00	\$ 446,000.00	\$ 25,000.00
Serial Bonds Other					
MUNICIPAL LEASE PRINCIPLE	9710-600-00-00	\$ 115,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
MUNICIPAL LEASE INTEREST	9710-700-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Serial Bonds Other Total		\$ 115,000.00	\$ 175,000.00	\$ 175,000.00	\$ -
Serial Bonds					
SERIAL BOND PRINCIPLE	9711-600-00-00	\$ 3,825,000.00	\$ 3,675,000.00	\$ 3,795,000.00	\$ 120,000.00
SERIAL BOND INTEREST	9711-700-00-00	\$ 1,102,555.00	\$ 970,400.00	\$ 846,900.00	\$ (123,500.00)
Serial Bonds Total		\$ 4,927,555.00	\$ 4,645,400.00	\$ 4,641,900.00	\$ (3,500.00)
Transfer to other Funds					
TRANSFER TO Cafeteria	9901-930-00-00	\$ 46,086.10	\$ 50,000.00	\$ 50,000.00	\$ -
TRANSFER TO SPECIAL AID F	9901-950-00-00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
TRANSFER TO CAPITAL FUND - OUTLAY	9950-900-01-00	\$ 2,148,574.29	\$ 100,000.00	\$ 100,000.00	\$ -
TRANSFER TO CAPITAL FUND - Reserves	9950-900-01-00	\$ 4,000,000.00	\$ -	\$ -	\$ -
Transfer to other Funds Total		\$ 6,194,660.39	\$ 190,000.00	\$ 190,000.00	\$ -
Total Budget		\$ 54,231,608.69	\$ 55,261,205.00	\$ 56,145,971.00	\$ 884,766.00

Budget Percent Increase

1.60%

2025-2026 Budget notes:

A \$100,000 Capital Outlay Project is included in this 2025-2026 Budget.

OGDENSBURG CITY SCHOOL DISTRICT **ESTIMATED REVENUE FOR PROPOSED BUDGET 2025-2026**

ACCOUNT	DESCRIPTION	2023-2024	2024-2025	Proposed	24/25 Budget
		ACTUAL	BUDGET	2025-2026 BUDGET	vs. 25/26 Budget \$ INCREASE (DECREASE)
LOCAL SOURCES					
A1081.000	Payment in Lieu of Taxes	\$ 138,772	\$ 70,000	\$ 150,000	\$ 80,000
A1090.000	Interest/Penalty on PropertyTaxes	\$ 120,496	\$ 60,000	\$ 100,000	\$ 40,000
A1111.000	Utility Taxes	\$ 524,308	\$ 400,000	\$ 400,000	\$ -
A13XX.XXX	Tuition	\$ 150,395	\$ 200,000	\$ 200,000	\$ -
A1335.000	After School Program	\$ 49,543	\$ 50,000	\$ 50,000	\$ -
A1410.XXX	Athletic Revenue	\$ 21,739	\$ -	\$ 50,000	\$ 50,000
A2230.000	Day School Tuition - Other Districts	\$ 917,000	\$ 800,000	\$ 900,000	\$ 100,000
A2389.200	Health Ins Contribution - Administration	\$ 22,090	\$ 25,000	\$ 25,000	\$ -
A2389.300	Health Ins Contribution - OEA	\$ 163,187	\$ 160,000	\$ 160,000	\$ -
A2389.400	Health Ins Contribution - CSEA	\$ 59,806	\$ 80,000	\$ 80,000	\$ -
A2401.XXX	Interest Income	\$ 454,955	\$ 300,000	\$ 300,000	\$ -
A241X.XXX	Rental Income	\$ 123,652	\$ 250,000	\$ 250,000	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ -	\$ 75,000	\$ 75,000	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 841,943	\$ 500,000	\$ 500,000	\$ -
A2705.000	Gifts & Donations	\$ 10,170	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 251,292	\$ 779,509	\$ 500,000	\$ (279,509)
TOTAL - LOCAL SOURCES		\$ 3,849,348	\$ 3,749,509	\$ 3,740,000	\$ (9,509)

STATE SOURCES

A3101.000	State Aid - General	\$	12,602,152	\$	17,846,564	\$	16,690,692	\$	(1,155,872)
A3101.000	State Aid - Transportation Aid	\$	1,173,744	\$	1,395,015	\$	1,405,588	\$	10,573
A3101.000	State Aid - Building Aid	\$	7,139,089	\$	4,165,140	\$	4,316,408	\$	151,268
A3101.100	State Aid - Excess Cost Set-aside	\$	3,777,716	\$	3,560,902	\$	3,750,000	\$	189,098
A3101.100	State Aid - Excess Cost High Cost	\$	1,281,369	\$	1,209,327	\$	1,138,380	\$	(70,947)
A3102.000	State Aid - Lottery Aid	\$	1,944,387	\$	2,500,000	\$	2,500,000	\$	-
A3102.001	State Aid - Lottery Grant	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	-
A3102.002	State Aid - Commercial Gaming	\$	137,762	\$	125,000	\$	125,000	\$	-
A3102.003	State Aid - Mobile Sports Betting	\$	1,029,557	\$	-	\$	1,200,000	\$	1,200,000
A3103.000	State Aid - BOCES	\$	3,660,319	\$	3,800,000	\$	3,895,400	\$	95,400
A3260.000	State Aid - Textbooks	\$	82,191	\$	83,880	\$	96,583	\$	12,703
A3262.000	State Aid - Software	\$	21,317	\$	21,781	\$	21,781	\$	-
A3262.001	State Aid - Hardware	\$	30,167	\$	29,791	\$	28,628	\$	(1,163)
A3263.000	State Aid - Library	\$	8,893	\$	9,088	\$	10,000	\$	912
A3289.000	State Aid - Other	\$	261,965	\$	100,000	\$	100,000	\$	-
TOTAL - STATE SOURCES		\$	34,350,628	\$	36,046,488	\$	36,478,460	\$	431,972

<u>OTHER SOURCES</u>					
A4601.000	Medicaid	\$	-	\$ 50,000	\$ 50,000 \$ -
A5999.001	Unemployment Reserve	\$	-	\$ 25,000	\$ 25,000 \$ -
	Retirement Reserve - TRS	\$	-	\$ 300,000	\$ 300,000 \$ -
	Retirement Reserve - ERS	\$	-	\$ 150,000	\$ 150,000 \$ -
A5999.002	Debt Service	\$	235,477	\$ 291,848	\$ 200,000 \$ (91,848)
A5999.003	Employee Benefit Reserve	\$	-	\$ 50,000	\$ 50,000 \$ -
A9599.000	Appropriated Fund Balance	\$	-	\$ 4,000,000	\$ 4,237,260 \$ 237,260
TOTAL - OTHER SOURCES		\$	235,477	\$ 4,866,848	\$ 5,012,260 \$ 145,412
TOTAL REVENUE "except for property tax"		\$	38,435,453	\$ 44,662,845	\$ 45,230,720 \$ 567,875
TOTAL EXPENSES		\$	42,109,771	\$ 55,261,205	\$ 56,145,971 \$ 884,766
A1001 A1085	Property Tax Including Star	\$	10,598,360	\$ 10,598,360	\$ 10,915,251 \$ (316,891)
	Tax Levy % Increase/(Decrease)		0.00%	0.00%	2.99%
TOTAL REVENUE		\$	49,033,813	\$ 55,261,205	\$ 56,145,971 \$ 884,766