

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Board of Education					
Other Contractual	1010-400-00-00	\$ 1,790.17	\$ 2,000.00	\$ 2,000.00	\$ -
Conferences	1010-404-00-00	\$ 548.00	\$ 2,000.00	\$ 2,000.00	\$ -
Legal Notices	1010-412-00-00	\$ 4,213.64	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies	1010-450-00-00	\$ 5,715.81	\$ 1,000.00	\$ 1,000.00	\$ -
BOCES Board Policy Update	1010-490-00-00	\$ 15,550.00	\$ 20,000.00	\$ 20,000.00	\$ -
Board of Education Total		\$ 27,817.62	\$ 30,000.00	\$ 30,000.00	\$ -
District Clerk					
Non Instructional Salaries	1040-160-00-00	\$ 4,453.00	\$ 4,750.00	\$ 5,000.00	\$ 250.00
Materials & Supplies	1040-450-00-00	\$ -	\$ 250.00	\$ 250.00	\$ -
District Clerk Total		\$ 4,453.00	\$ 5,000.00	\$ 5,250.00	\$ 250.00
District Meeting					
District Meeting, Voting Exp.	1060-400-00-00	\$ 2,889.00	\$ 4,500.00	\$ 4,500.00	\$ -
Materials & Supplies	1060-450-00-00	\$ -	\$ 100.00	\$ 100.00	\$ -
District Meeting Total		\$ 2,889.00	\$ 4,600.00	\$ 4,600.00	\$ -
Chief School Administrator					
Instructional Salaries	1240-150-00-00	\$ 168,286.61	\$ 176,000.00	\$ 185,000.00	\$ 9,000.00
Non-Instructional Salaries	1240-160-00-00	\$ 53,231.40	\$ 53,000.00	\$ 65,000.00	\$ 12,000.00
Other-Contractual Expenses	1240-400-00-00	\$ 8,687.05	\$ 5,500.00	\$ 10,000.00	\$ 4,500.00
Travel & Conferences	1240-404-00-00	\$ 19,867.59	\$ 2,500.00	\$ 2,500.00	\$ -
Postage	1240-415-00-00	\$ 27,226.90	\$ 38,000.00	\$ 38,000.00	\$ -
Materials & Supplies	1240-450-00-00	\$ 4,761.96	\$ 5,000.00	\$ 5,000.00	\$ -
Chief School Administrator Total		\$ 282,061.51	\$ 280,000.00	\$ 305,500.00	\$ 25,500.00
Business Administration					
Contractual	1310-400-00-00	\$ 347.00	\$ 1,000.00	\$ 1,000.00	\$ -
Professional Services	1310-418-28-00	\$ 9,805.00	\$ 7,000.00	\$ 7,000.00	\$ -
Materials & Supplies	1310-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
BOCES Services Business Office	1310-490-00-00	\$ 535,273.00	\$ 550,000.00	\$ 575,000.00	\$ 25,000.00
BOCES Services State Aid Planning	1310-493-00-00	\$ 3,585.00	\$ 4,000.00	\$ 4,000.00	\$ -
Business Administration Total		\$ 549,010.00	\$ 562,500.00	\$ 587,500.00	\$ 25,000.00

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Auditing					
Non-Instructional Salaries	1320-160-00-00	\$ 3,157.40	\$ 3,500.00	\$ 3,500.00	\$ -
Contractual	1320-400-00-00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Auditing - External	1320-418-23-00	\$ 27,720.00	\$ 30,000.00	\$ 32,500.00	\$ 2,500.00
Auditing - Internal	1320-418-24-00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Auditing Total		\$ 30,877.40	\$ 42,000.00	\$ 44,500.00	\$ 2,500.00
Tax Collector					
Taxes Print, Mail & Bank Fees	1330-423-00-00	\$ 14,838.32	\$ 9,300.00	\$ 15,000.00	\$ 5,700.00
Tax Collector Total		\$ 14,838.32	\$ 9,300.00	\$ 15,000.00	\$ 5,700.00
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	\$ 3,877.00	\$ 6,000.00	\$ 6,000.00	\$ -
Purchasing Total		\$ 3,877.00	\$ 6,000.00	\$ 6,000.00	\$ -
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	\$ 4,672.00	\$ 25,000.00	\$ 25,000.00	\$ -
Fiscal Agent Fee Total		\$ 4,672.00	\$ 25,000.00	\$ 25,000.00	\$ -
Legal					
Contractual	1420-400-00-00	\$ 43,303.19	\$ 55,000.00	\$ 55,000.00	\$ -
Legal Total		\$ 43,303.19	\$ 55,000.00	\$ 55,000.00	\$ -

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Personnel					
Instructional Salaries	1430-150-00-00	\$ 65,962.63	\$ 69,000.00	\$ 69,000.00	\$ -
Noninstructional Salaries	1430-160-00-00	\$ 26,428.79	\$ 35,000.00	\$ 42,000.00	\$ 7,000.00
Other	1430-400-00-00	\$ 5,875.40	\$ 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	\$ 23,872.50	\$ 25,000.00	\$ 25,000.00	\$ -
Personnel Total		\$ 122,139.32	\$ 151,500.00	\$ 158,500.00	\$ 7,000.00
Operation of Plant					
Salaries Employees	1620-160-00-00	\$ 663,492.97	\$ 625,000.00	\$ 665,000.00	\$ 40,000.00
Hourly Employees	1620-161-00-00	\$ 112,444.93	\$ 150,000.00	\$ 150,000.00	\$ -
Shift Differential	1620-161-34-00	\$ 121,327.72	\$ 125,000.00	\$ 125,000.00	\$ -
Overtime	1620-163-00-00	\$ 44,196.77	\$ 50,000.00	\$ 50,000.00	\$ -
Equipment	1620-200-00-00	\$ 15,975.00	\$ 75,000.00	\$ 75,000.00	\$ -
Travel	1620-404-00-00	\$ -	\$ 1,755.00	\$ 1,755.00	\$ -
Fixed Asset Appraisal	1620-409-00-00	\$ 4,693.00	\$ 1,400.00	\$ 1,400.00	\$ -
Custodial Contracts	1620-418-49-00	\$ 24,933.52	\$ 30,000.00	\$ 30,000.00	\$ -
Dump Fees	1620-424-00-00	\$ 20,605.42	\$ 20,000.00	\$ 20,000.00	\$ -
Trash Removal - Madill	1620-424-00-05	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Trash Removal - Kennedy	1620-424-00-06	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Electricity OFA	1620-425-29-03	\$ 226,552.35	\$ 215,000.00	\$ 250,000.00	\$ 35,000.00
Electricity Madill	1620-425-29-05	\$ 43,947.11	\$ 70,000.00	\$ 70,000.00	\$ -
Electricity Kennedy	1620-425-29-06	\$ 105,279.16	\$ 95,000.00	\$ 125,000.00	\$ 30,000.00
Electricity Dome	1620-425-29-08	\$ 98,193.43	\$ 95,000.00	\$ 110,000.00	\$ 15,000.00
Natural Gas OFA	1620-425-30-03	\$ 226,271.28	\$ 215,000.00	\$ 240,000.00	\$ 25,000.00
Natural Gas Madill	1620-425-30-05	\$ 31,605.56	\$ 60,000.00	\$ 60,000.00	\$ -
Natural Gas Kennedy	1620-425-30-06	\$ 72,573.64	\$ 90,000.00	\$ 90,000.00	\$ -
Natural Gas Dome	1620-425-30-08	\$ 6,229.67	\$ 35,000.00	\$ 35,000.00	\$ -
Water & Sewer OFA	1620-425-31-03	\$ 14,800.50	\$ 32,000.00	\$ 32,000.00	\$ -
Water & Sewer Madill	1620-425-31-05	\$ 11,261.00	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00
Water & Sewer Kennedy	1620-425-31-06	\$ 12,870.75	\$ 12,000.00	\$ 13,500.00	\$ 1,500.00
Water & Sewer Dome	1620-425-31-08	\$ 11,263.25	\$ 8,000.00	\$ 12,500.00	\$ 4,500.00

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Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Telephone OFA	1620-425-32-03	\$ 2,530.71	\$ 3,400.00	\$ 3,400.00	\$ -
Telephone Madill	1620-425-32-05	\$ 16.14	\$ 300.00	\$ 300.00	\$ -
Telephone Kennedy	1620-425-32-06	\$ 16.15	\$ 300.00	\$ 300.00	\$ -
Materials & Supplies	1620-450-00-00	\$ 79,548.25	\$ 100,000.00	\$ 100,000.00	\$ -
Operation of Plant Total		\$ 1,950,628.28	\$ 2,154,155.00	\$ 2,307,655.00	\$ 153,500.00
Maintenance of Plant					
Salaries Employees	1621-160-00-00	\$ 566,768.29	\$ 605,000.00	\$ 535,000.00	\$ (70,000.00)
Shift Differential	1621-161-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Snow Plowing	1621-161-35-00	\$ 15,515.77	\$ 15,000.00	\$ 15,000.00	\$ -
Overtime	1621-163-00-00	\$ 21,814.13	\$ 60,000.00	\$ 60,000.00	\$ -
Equipment	1621-200-00-00	\$ 202,052.05	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual	1621-400-00-00	\$ 49,381.72	\$ 5,000.00	\$ 5,000.00	\$ -
Travel Expense	1621-404-00-00	\$ 4,463.22	\$ 12,000.00	\$ 12,000.00	\$ -
Maintenance Contracts	1621-413-00-00	\$ 96,903.72	\$ 125,000.00	\$ 140,000.00	\$ 15,000.00
Vehicle Repair	1621-420-65-00	\$ 15,484.16	\$ 30,000.00	\$ 30,000.00	\$ -
Building Repair	1621-420-66-00	\$ 75,748.92	\$ 50,000.00	\$ 50,000.00	\$ -
Materials & Supplies	1621-450-00-00	\$ 167,769.86	\$ 150,000.00	\$ 175,000.00	\$ 25,000.00
BOCES Safety/Risk Mgmt	1621-490-00-00	\$ 151,676.85	\$ 100,000.00	\$ 115,000.00	\$ 15,000.00
Maintenance of Plant Total		\$ 1,367,578.69	\$ 1,405,000.00	\$ 1,390,000.00	\$ (15,000.00)
Security of Plant					
SRO	1622-400-00-00	\$ 205,076.85	\$ 275,000.00	\$ 150,000.00	\$ (125,000.00)
Security of Plant		\$ 205,076.85	\$ 275,000.00	\$ 150,000.00	\$ (125,000.00)
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	\$ 89,533.07	\$ 150,000.00	\$ 150,000.00	\$ -
Central Data Processing Total		\$ 89,533.07	\$ 151,000.00	\$ 151,000.00	\$ -
Unallocated Insurance					
Insurance	1910-400-00-00	\$ 166,184.12	\$ 190,000.00	\$ 205,000.00	\$ 15,000.00
Unallocated Insurance Total		\$ 166,184.12	\$ 190,000.00	\$ 205,000.00	\$ 15,000.00

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Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
School Association Dues					
NYS School Board Dues	1920-400-00-00	\$ 20,076.83	\$ 35,000.00	\$ 35,000.00	\$ -
School Association Dues Total		\$ 20,076.83	\$ 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	\$ 986,491.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ -
BOCES Administrative Costs Total		\$ 986,491.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ -
BOCES Capital Expense					
BOCES Capital Budget	1983-490-00-00	\$ 367,449.00	\$ 370,000.00	\$ 390,000.00	\$ 20,000.00
BOCES Capital Expense total		\$ 367,449.00	\$ 370,000.00	\$ 390,000.00	\$ 20,000.00
Curriculum Development					
Instructional Salaries	2010-150-00-00	\$ 65,962.62	\$ 69,000.00	\$ 69,000.00	\$ -
Instructional Salaries Department Head	2010-151-00-00	\$ 918.97	\$ 6,000.00	\$ 6,000.00	\$ -
Instructional Conferences BOCES	2010-152-00-00	\$ 35,450.00	\$ 35,000.00	\$ 35,000.00	\$ -
Noninstructional Salaries	2010-160-00-00	\$ 24,090.51	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
Contractual Expense	2010-400-00-00	\$ 1,305.00	\$ 30,000.00	\$ 30,000.00	\$ -
Materials & Supplies	2010-450-00-00	\$ 14,000.00	\$ 26,500.00	\$ 26,500.00	\$ -
BOCES Services School Improvement	2010-490-00-00	\$ 167,438.02	\$ 220,000.00	\$ 220,000.00	\$ -
Curriculum Development Total		\$ 309,165.12	\$ 421,500.00	\$ 426,500.00	\$ 5,000.00

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Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Supervision - Regular School					
Instructional Salaries	2020-150-00-00	\$ 736,040.83	\$ 755,000.00	\$ 700,000.00	\$ (55,000.00)
Noninstructional Salaries	2020-160-00-00	\$ 377,049.18	\$ 450,000.00	\$ 450,000.00	\$ -
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	\$ 385.00	\$ 1,500.00	\$ 1,500.00	\$ -
Contractual Expense 9-12	2020-400-00-03	\$ 12,272.96	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
Contractual Expense Madill	2020-400-00-05	\$ 2,050.21	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
Contractual Expense Kennedy	2020-400-00-06	\$ 3,474.57	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
Materials & Supplies 7-8	2020-450-00-02	\$ 3,416.82	\$ 6,000.00	\$ 6,000.00	\$ -
Materials & Supplies 9-12	2020-450-00-03	\$ 11,337.01	\$ 17,000.00	\$ 17,000.00	\$ -
Materials & Supplies Madill	2020-450-00-05	\$ 4,117.71	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies Kennedy	2020-450-00-06	\$ 1,944.40	\$ 15,000.00	\$ 15,000.00	\$ -
Supervision - Regular School Total		\$ 1,152,088.69	\$ 1,260,300.00	\$ 1,210,300.00	\$ (50,000.00)
Research , Planning & Evaluation					
Research & Planning Salary	2060-150-00-00	\$ 16,437.50	\$ 40,000.00	\$ 40,000.00	\$ -
Research , Planning & Evaluation Total		\$ 16,437.50	\$ 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	\$ 24,086.11	\$ 25,000.00	\$ 25,000.00	\$ -
Teach Kennedy K-6 Summer Readiness	2110-120-00-06	\$ 34,141.02	\$ 35,000.00	\$ 35,000.00	\$ -
Instructional Salaries Grades K-3	2110-121-00-00	\$ 304,914.03	\$ 280,000.00	\$ 225,000.00	\$ (55,000.00)
Instructional Salaries K-3 Madill	2110-121-00-05	\$ 987,881.10	\$ 850,000.00	\$ 750,000.00	\$ (100,000.00)
Instructional Salaries K-3 Kennedy	2110-121-00-06	\$ 1,136,270.58	\$ 1,050,000.00	\$ 900,000.00	\$ (150,000.00)
Instructional Salaries Grades 4-6	2110-122-00-00	\$ 294,131.03	\$ 295,000.00	\$ 450,000.00	\$ 155,000.00
Instructional Salaries 4-6 Madill	2110.122.00.05	\$ 369,866.44	\$ 415,000.00	\$ 435,000.00	\$ 20,000.00
Instructional Salaries 4-6 Kennedy	2110.122.00.06	\$ 799,665.92	\$ 985,000.00	\$ 1,115,000.00	\$ 130,000.00

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Instructional Salaries Grades 7-12	2110-130-00-00	\$ 1,124,611.46	\$ 1,008,524.00	\$ 1,340,000.00	\$ 331,476.00
Instructional Salaries Grades 7-8	2110-130-00-02	\$ 878,928.80	\$ 865,000.00	\$ 895,000.00	\$ 30,000.00
Instructional Salaries Grades 9-12	2110-130-00-03	\$ 1,646,682.45	\$ 1,610,000.00	\$ 1,455,000.00	\$ (155,000.00)
Substitute Teacher Salaries	2110-140-00-00	\$ 204,545.49	\$ 330,000.00	\$ 250,000.00	\$ (80,000.00)
Sub Teacher 7-8	2110-140-02-00	\$ 61,363.65	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Sub Teacher 9-12	2110-140-03-00	\$ 61,363.65	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Sub Teacher K-3 Madill	2110-140-05-01	\$ 40,909.10	\$ 45,000.00	\$ 45,000.00	\$ -
Sub Teacher 4-6 Madill	2110-140-05-02	\$ 40,909.10	\$ 45,000.00	\$ 45,000.00	\$ -
Sub Teacher K-3 Kennedy	2110-140-06-01	\$ 61,363.65	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Sub Teacher 4-6 Kennedy	2110-140-06-02	\$ 61,363.65	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Tutors	2110-142-00-00	\$ 85,380.71	\$ 65,000.00	\$ 85,000.00	\$ 20,000.00
Tutors 9-12	2110-142-03-00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
OFA Summer Drivers ED	2110-155-00-03	\$ 8,305.00	\$ -	\$ 10,000.00	\$ 10,000.00
Noninstructional Salaries	2110-160-00-00	\$ 254,782.62	\$ 275,000.00	\$ 275,000.00	\$ -
Noninstructional Madill Summer Readiness Salaries	2110-160-01-05	\$ 11,384.00	\$ 15,000.00	\$ 15,000.00	\$ -
Noninstructional Kennedy Summer Readiness Salaries	2110-160-01-06	\$ 14,024.00	\$ 15,000.00	\$ 15,000.00	\$ -
Instructional AV Students	2110-161-68-00	\$ 41,041.52	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
Noninstructional Subs	2110-162-00-00	\$ 79,419.24	\$ 35,000.00	\$ 85,000.00	\$ 50,000.00
Noninstructional Subs 7-8	2110-162-02-00	\$ 59,564.43	\$ 50,000.00	\$ 65,000.00	\$ 15,000.00
Noninstructional Subs 9-12	2110-162-03-00	\$ 59,564.43	\$ 50,000.00	\$ 65,000.00	\$ 15,000.00
Noninstructional Subs K-3 Madill	2110-162-05-01	\$ 39,709.62	\$ 30,000.00	\$ 42,000.00	\$ 12,000.00
Noninstructional Subs 4-6 Madill	2110-162-05-02	\$ 39,709.61	\$ 30,000.00	\$ 42,000.00	\$ 12,000.00
Noninstructional Subs K-3 Kennedy	2110-162-06-01	\$ 59,564.43	\$ 50,000.00	\$ 65,000.00	\$ 15,000.00
Noninstructional Subs 4-6 Kennedy	2110-162-06-02	\$ 59,564.43	\$ 50,000.00	\$ 65,000.00	\$ 15,000.00
Equipment 7-8	2110-200-00-02	\$ 7,849.56	\$ 10,000.00	\$ 10,000.00	\$ -
Equipment 9-12	2110-200-00-03	\$ 15,466.12	\$ 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	\$ 4,446.89	\$ 6,000.00	\$ 6,000.00	\$ -
Contractual Expense 9-12	2110-400-00-03	\$ 43,455.94	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
Contractual Expense Madill	2110-400-00-05	\$ 2,428.57	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
Contractual Expense Kennedy	2110-400-00-06	\$ 7,121.37	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Contractual Expense Madill K-3	2110-400-01-05	\$ 3,991.19	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
Contractual Expense Kennedy K-3	2110-400-01-06	\$ 3,991.26	\$ 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	\$ 3,264.25	\$ 3,500.00	\$ 3,500.00	\$ -

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Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Materials & Supplies 7-8	2110-450-00-02	\$ 34,429.29	\$ 24,000.00	\$ 25,000.00	\$ 1,000.00
Materials & Supplies 9-12	2110-450-00-03	\$ 50,813.03	\$ 65,000.00	\$ 65,000.00	\$ -
Materials & Supplies Madill	2110-450-00-05	\$ 26,954.76	\$ 15,000.00	\$ 17,500.00	\$ 2,500.00
Materials & Supplies Kennedy	2110-450-00-06	\$ 67,819.80	\$ 21,000.00	\$ 25,000.00	\$ 4,000.00
Materials & Supplies Madill K-3	2110-450-01-05	\$ 2,901.13	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy 4-6	2110-450-01-06	\$ 18,825.91	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Gift & Tal	2110-450-13-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Tuition	2110-470-00-00	\$ 161,001.47	\$ 150,000.00	\$ 150,000.00	\$ -
Textbooks 7-8 Aidable	2110-480-00-02	\$ 1,917.44	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks 9-12 Aidable	2110-480-00-03	\$ 14,718.76	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks Madill Aidable	2110-480-00-05	\$ 19,508.50	\$ 13,000.00	\$ 13,000.00	\$ -
Textbooks Kennedy Aidable	2110-480-00-06	\$ 28,246.68	\$ 50,000.00	\$ 50,000.00	\$ -
Textbooks Series Replacement	2110-481-00-00	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Services	2110-490-00-00	\$ 825,367.27	\$ 800,000.00	\$ 830,000.00	\$ 30,000.00
Teaching Regular School Total		\$ 10,314,530.46	\$ 10,096,524.00	\$ 10,465,500.00	\$ 368,976.00
Programs for Students with Disabilities					
Instructional Salaries	2250-150-00-00	\$ 840,344.74	\$ 1,000,000.00	\$ 850,000.00	\$ (150,000.00)
Instructional Preschool	2250-150-00-01	\$ 35,318.15	\$ 30,000.00	\$ 30,000.00	\$ -
Instructional Salaries 7-8	2250-150-00-02	\$ 338,607.50	\$ 355,000.00	\$ 325,000.00	\$ (30,000.00)
Instructional Salaries 9-12	2250-150-00-03	\$ 243,240.97	\$ 257,500.00	\$ 200,000.00	\$ (57,500.00)
Instructional Salaries Madill 4-6	2250-150-00-05	\$ 146,727.72	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00
Instructional Salaries Kennedy	2250-150-00-06	\$ 127,390.00	\$ 135,000.00	\$ 145,000.00	\$ 10,000.00
Instructional Salaries Kennedy K-3	2250-150-01-06	\$ 361,230.00	\$ 430,000.00	\$ 450,000.00	\$ 20,000.00
Sub Teacher 7-8	2250-150-02-00	\$ 30,681.82	\$ 35,000.00	\$ 35,000.00	\$ -
Sub Teacher 9-12	2250-150-03-00	\$ 30,681.82	\$ 35,000.00	\$ 35,000.00	\$ -
Sub Teacher K-6 Madill	2250-150-05-01	\$ 30,681.82	\$ 35,000.00	\$ 35,000.00	\$ -
Sub Teacher K-6 Kennedy	2250-150-06-01	\$ 30,681.83	\$ 35,000.00	\$ 35,000.00	\$ -
Summer Wages	2250-155-00-00	\$ 13,482.00	\$ 13,000.00	\$ 18,000.00	\$ 5,000.00
Tutor 7-8	2250-156-02-00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Noninstructional Salaries	2250-160-00-00	\$ 709,950.08	\$ 750,000.00	\$ 800,000.00	\$ 50,000.00
Noninstructional Salaries 7-8	2250-160-00-02	\$ 152,961.69	\$ 185,000.00	\$ 150,000.00	\$ (35,000.00)
Noninstructional Salaries 9-12	2250-160-00-03	\$ 143,029.65	\$ 200,000.00	\$ 180,000.00	\$ (20,000.00)
Noninstructional Sal Madill 4-6	2250-160-00-05	\$ 96,491.64	\$ 120,000.00	\$ 120,000.00	\$ -
Noninstructional Sal Kennedy 4-6	2250-160-00-06	\$ 134,459.55	\$ 155,000.00	\$ 200,000.00	\$ 45,000.00
Noninstructional Sal Madill K-3	2250-160-01-05	\$ 72,425.17	\$ 150,000.00	\$ 100,000.00	\$ (50,000.00)

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Noninstructional Sal Kennedy K-3	2250-160-01-06	\$ 355,469.84	\$ 400,000.00	\$ 400,000.00	\$ -
Noninstructional Substitutes 7-8	2250-162-02-00	\$ 34,745.92	\$ 25,000.00	\$ 37,500.00	\$ 12,500.00
Noninstructional Substitutes 9-12	2250-162-03-00	\$ 34,745.85	\$ 25,000.00	\$ 37,500.00	\$ 12,500.00
Noninstructional Subs K-6 Madill	2250-162-05-01	\$ 34,745.92	\$ 25,000.00	\$ 37,500.00	\$ 12,500.00
Noninstructional Subs K-6 Kennedy	2250-162-06-01	\$ 44,673.42	\$ 35,000.00	\$ 47,500.00	\$ 12,500.00
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	\$ 343,405.11	\$ 650,000.00	\$ 650,000.00	\$ -
Materials & Supplies	2250-450-00-00	\$ 34,627.57	\$ 45,000.00	\$ 45,000.00	\$ -
Tuition	2250-470-00-00	\$ 192,789.70	\$ 200,000.00	\$ 200,000.00	\$ -
Handicapped BOCES Services	2250-490-00-00	\$ 3,259,445.73	\$ 3,676,000.00	\$ 3,676,000.00	\$ -
Programs for Students with Disabilities Total		\$ 7,873,035.21	\$ 9,095,500.00	\$ 8,938,000.00	\$ (157,500.00)
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	\$ 195,210.00	\$ 115,000.00	\$ 120,000.00	\$ 5,000.00
BOCES Services (NWT)	2280-490-00-00	\$ 1,544,941.00	\$ 1,500,000.00	\$ 1,850,000.00	\$ 350,000.00
Occupational Education Total		\$ 1,740,151.00	\$ 1,615,000.00	\$ 1,970,000.00	\$ 355,000.00
Teaching Special Schools					
Instructional Special Schools	2330-150-00-00	\$ 18,655.00	\$ 25,000.00	\$ 25,000.00	\$ -
Non-instructional Special Schools	2330-160-00-00	\$ 4,242.75	\$ 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	\$ 86,432.82	\$ 100,000.00	\$ 100,000.00	\$ -
Teaching Special Schools Total		\$ 109,330.57	\$ 134,000.00	\$ 134,000.00	\$ -

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
School Library					
Instructional Salaries	2610-150-00-00	\$ 139,579.00	\$ 147,500.00	\$ 165,000.00	\$ 17,500.00
Instructional Salaries Kennedy Summer Readiness	2610-150-01-06	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
Instructional Salaries Madill Summer Readiness	2610-150-01-05	\$ 1,444.00	\$ 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	\$ 3,077.34	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Madill	2610-400-00-05	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Kennedy	2610-400-00-06	\$ 983.68	\$ 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	\$ 2,440.11	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 7-8	2610-450-00-02	\$ 193.45	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 9-12	2610-450-00-03	\$ 10,059.49	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Madill	2610-450-00-05	\$ 698.12	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Kennedy	2610-450-00-06	\$ 2,383.99	\$ 3,000.00	\$ 3,000.00	\$ -
Material & Supplies Audio Visual	2610-450-68-00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Library Books 7-8	2610-460-00-02	\$ 3,995.83	\$ 1,700.00	\$ 1,700.00	\$ -
Library Books 9-12	2610-460-00-03	\$ -	\$ 3,300.00	\$ 3,300.00	\$ -
Library Books Madill	2610-460-00-05	\$ 813.82	\$ 2,400.00	\$ 2,400.00	\$ -
Library Books Kennedy	2610-460-00-06	\$ 6,574.07	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2610-490-00-00	\$ 326,206.13	\$ 250,000.00	\$ 320,000.00	\$ 70,000.00
School Library Total		\$ 501,449.03	\$ 445,200.00	\$ 532,700.00	\$ 87,500.00
Computer Assisted Instruction					
Equipment	2630-200-00-00	\$ 147,959.10	\$ 200,000.00	\$ 200,000.00	\$ -
State Aided Computer Hardware	2630-201-00-00	\$ 19,797.00	\$ 45,000.00	\$ 45,000.00	\$ -
Contractual Expense	2630-400-00-00	\$ 23,457.35	\$ 5,000.00	\$ 5,000.00	\$ -
Computer Materials & Supplies	2630-450-00-00	\$ 41,869.08	\$ 5,000.00	\$ 5,000.00	\$ -
State Aided Computer Software	2630-461-00-00	\$ 43,484.78	\$ 29,000.00	\$ 29,000.00	\$ -
BOCES Services	2630-490-00-00	\$ 925,784.51	\$ 800,000.00	\$ 800,000.00	\$ -
Computer Assisted Instruction Total		\$ 1,202,351.82	\$ 1,084,000.00	\$ 1,084,000.00	\$ -
					\$ -

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Attendance Regular School					
Noninstructional Salaries Attendance	2805-160-00-00	\$ 66,094.27	\$ 67,500.00	\$ 65,000.00	\$ (2,500.00)
Attendance Regular School Total		\$ 66,094.27	\$ 67,500.00	\$ 65,000.00	\$ (2,500.00)
Guidance					
Instructional Salaries	2810-150-00-00	\$ 393,956.02	\$ 405,000.00	\$ 420,000.00	\$ 15,000.00
Summer Wages	2810-155-00-00	\$ 23,254.98	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
Noninstructional Salaries	2810-160-00-00	\$ 117,307.12	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Summer Wages	2810-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual Expense	2810-400-00-00	\$ 8,990.13	\$ 13,000.00	\$ 13,000.00	\$ -
Materials & Supplies	2810-450-00-00	\$ 1,080.58	\$ 8,000.00	\$ 8,000.00	\$ -
BOCES Services	2810-490-00-00	\$ 87,540.33	\$ 100,000.00	\$ 100,000.00	\$ -
Guidance Total		\$ 632,129.16	\$ 594,000.00	\$ 624,000.00	\$ 30,000.00
Health Services					
Noninstructional Salaries	2815-160-00-00	\$ 333,573.31	\$ 350,000.00	\$ 360,000.00	\$ 10,000.00
NRS Madill Summer Readiness	2815-160-01-05	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ -
NRS Kennedy Summer Readiness	2815-160-01-06	\$ 2,400.00	\$ 2,500.00	\$ 2,500.00	\$ -
Summer Wages	2815-165-00-00	\$ 6,649.03	\$ 10,000.00	\$ 10,000.00	\$ -
Contractual Expense	2815-400-00-00	\$ 27,928.00	\$ 29,000.00	\$ 29,000.00	\$ -
Materials & Supplies 7-8	2815-450-00-02	\$ 2,291.43	\$ 3,000.00	\$ 3,000.00	\$ -
Materials & Supplies 9-12	2815-450-00-03	\$ 2,811.90	\$ 4,000.00	\$ 4,000.00	\$ -
Materials & Supplies Madill	2815-450-00-05	\$ 6,639.60	\$ 3,000.00	\$ 3,000.00	\$ -
Materials & Supplies Kennedy	2815-450-00-06	\$ 3,751.92	\$ 6,000.00	\$ 6,000.00	\$ -
Health Services Total		\$ 387,845.19	\$ 410,000.00	\$ 420,000.00	\$ 10,000.00
Psychological Services					
Instructional Salaries	2820-150-00-00	\$ 375,259.82	\$ 400,000.00	\$ 400,000.00	\$ -
Instructional Salaries Preschool	2820-150-00-01	\$ 810.20	\$ 10,000.00	\$ 10,000.00	\$ -
Summer Wages	2820-155-00-00	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -
Contractual Expense	2820-400-00-00	\$ 5,317.63	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies	2820-450-00-00	\$ 2,024.22	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2820-490-00-00	\$ 163,200.00	\$ 225,000.00	\$ 225,000.00	\$ -
Psychological Services Total		\$ 546,611.87	\$ 650,000.00	\$ 650,000.00	\$ -

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
CoCurricular Activities					
Instructional Salaries	2850-150-00-00	\$ 97,709.93	\$ 95,000.00	\$ 100,000.00	\$ 5,000.00
Contractual Expense	2850-400-00-00	\$ 350.00	\$ 500.00	\$ 500.00	\$ -
Materials & Supplies	2850-450-00-00	\$ 1,449.95	\$ 500.00	\$ 500.00	\$ -
CoCurricular Activities Total		\$ 99,509.88	\$ 96,000.00	\$ 101,000.00	\$ 5,000.00
Interscholastic Athletics					
Instructional Salaries	2855-150-00-00	\$ 308,826.70	\$ 315,000.00	\$ 315,000.00	\$ -
Instructional Salaries - Supervision	2855-151-00-00	\$ 49,392.10	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
Summer Work	2855-155-00-00	\$ 3,969.37	\$ 5,000.00	\$ 5,000.00	\$ -
Equipment	2855-200-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	\$ 32,930.13	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Athletic Equipment Recondition	2855-400-45-00	\$ 9,743.35	\$ 10,000.00	\$ 10,000.00	\$ -
Officials	2855-418-00-00	\$ 56,394.45	\$ 63,000.00	\$ 63,000.00	\$ -
Materials & Supplies	2855-450-00-00	\$ 89,376.09	\$ 65,000.00	\$ 65,000.00	\$ -
BOCES Services	2855-490-00-00	\$ 58,642.60	\$ 40,000.00	\$ 65,000.00	\$ 25,000.00
Interscholastic Athletics Total		\$ 609,274.79	\$ 578,000.00	\$ 613,000.00	\$ 35,000.00
District Transportation					
Noninstructional Salaries	5510-160-00-00	\$ 1,255,793.97	\$ 1,257,500.00	\$ 1,350,000.00	\$ 92,500.00
Equipment - Bus Purchase	5510-200-65-00	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual Legal Notices	5510-400-00-00	\$ 798.76	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense	5510-400-01-00	\$ 158.62	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense Bus Drivers	5510-400-43-00	\$ 383.96	\$ -	\$ 250.00	\$ 250.00
Bus Emergency Drills	5510-401-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Bus Driver Tests	5510-402-00-00	\$ 868.10	\$ 10,000.00	\$ 10,000.00	\$ -
Gasoline	5510-406-00-00	\$ 110,248.74	\$ 100,000.00	\$ 115,000.00	\$ 15,000.00
Transportation Insurance	5510-408-00-00	\$ 18,529.44	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Repairs	5510-420-00-00	\$ 43,231.92	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Utilities	5510-425-00-00	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
Transportation Materials and Supplies	5510-450-00-00	\$ 38,415.85	\$ 100,000.00	\$ 100,000.00	\$ -
BOCES Services	5510-490-00-00	\$ 6,918.00	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)
District Transportation Total		\$ 1,475,347.36	\$ 1,887,500.00	\$ 1,990,250.00	\$ 102,750.00

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Contract Transportation					
Contractual Expense	5540-400-00-00	\$ -	\$ 15,000.00	\$ 5,000.00	\$ (10,000.00)
Contract Transportation Total		\$ -	\$ 15,000.00	\$ 5,000.00	\$ (10,000.00)
Recreation					
Noninstructional Salaries	7140-160-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Recreation Total		\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Youth Program					
After School - Coordinators	7310-150-00-00	\$ 10,320.00	\$ 14,000.00	\$ 14,000.00	\$ -
After School - Assistant	7310-160-00-00	\$ 37,421.71	\$ 31,000.00	\$ 40,000.00	\$ 9,000.00
After School - Contractual	7310-400-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
After School - M&S	7310-450-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Youth Program Total		\$ 47,741.71	\$ 52,000.00	\$ 61,000.00	\$ 9,000.00
State Retirement					
State Retirement	9010-800-00-00	\$ 388,944.78	\$ 700,000.00	\$ 700,000.00	\$ -
State Retirement Total		\$ 388,944.78	\$ 700,000.00	\$ 700,000.00	\$ -
Teachers Retirement					
Teacher Retirement	9020-800-00-00	\$ 1,656,494.01	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Teachers Retirement Total		\$ 1,656,494.01	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Social Security					
Social Security	9030-800-00-00	\$ 1,498,088.16	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Social Security Total		\$ 1,498,088.16	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
Workman's Compensation					

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Workers' Compensation & Admin	9040-800-00-00	\$ 129,825.00	\$ 120,000.00	\$ 130,000.00	\$ 10,000.00
Workman's Compensation Total		\$ 129,825.00	\$ 120,000.00	\$ 130,000.00	\$ 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	\$ 7,776,316.05	\$ 9,000,000.00	\$ 9,000,000.00	\$ -
Health Insurance - Retiree	9060-800-00-02	\$ 685,486.40	\$ 800,000.00	\$ 800,000.00	\$ -
Health Insurance - Retiree Amd. Fee	9060-800-00-03	\$ 57,674.05	\$ 100,000.00	\$ 100,000.00	\$ -
Health Insurance -Retiree Drug Benefit	9060-800-00-04	\$ 707,500.78	\$ 800,000.00	\$ 800,000.00	\$ -
Helath Insurance Buy Out Active	9060-801-00-00	\$ 305,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
Medical Total		\$ 9,531,977.28	\$ 11,000,000.00	\$ 11,000,000.00	\$ -
Other					
FSA Administration	9089-400-00-00	\$ -	\$ 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	\$ 79,767.93	\$ 100,000.00	\$ 100,000.00	\$ -
Unused Sick Days - Retirees	9089-802-00-00	\$ 22,920.00	\$ 50,000.00	\$ 50,000.00	\$ -
Retirement Incentive	9089-803-00-00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
Other Total		\$ 302,687.93	\$ 446,000.00	\$ 446,000.00	\$ -
Serial Bonds Other					
MUNICIPAL LEASE PRINCIPLE	9710-600-00-00	\$ 90,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
MUNICIPAL LEASE INTEREST	9710-700-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Serial Bonds Other Total		\$ 90,000.00	\$ 175,000.00	\$ 175,000.00	\$ -

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

Name	Account Number	2024-2025 Actual	2025-2026 Budget	Proposed 2026-2027 Budget	BUDGET Variance
Serial Bonds					
SERIAL BOND PRINCIPLE	9711-600-00-00	\$ 3,675,000.00	\$ 3,795,000.00	\$ 3,925,000.00	\$ 130,000.00
SERIAL BOND INTEREST	9711-700-00-00	\$ 970,400.00	\$ 846,900.00	\$ 717,631.26	\$ (129,268.74)
SERIAL BAN PRINCIPLE	9731-600-00-00	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00
SERIAL BAN INTEREST	9731-700-00-00	\$ -	\$ -	\$ 1,097,000.00	\$ 1,097,000.00
Serial Bonds Total		\$ 4,645,400.00	\$ 4,641,900.00	\$ 5,864,631.26	\$ 1,222,731.26
Transfer to other Funds					
TRANSFER TO Cafeteria	9901-930-00-00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
TRANSFER TO SPECIAL AID F	9901-950-00-00	\$ 27,635.68	\$ 40,000.00	\$ 40,000.00	\$ -
TRANSFER TO CAPITAL FUND - OUTLAY	9950-900-01-00	\$ 67,699.23	\$ 100,000.00	\$ 100,000.00	\$ -
TRANSFER TO CAPITAL FUND - Reserves	9950-900-01-00	\$ -	\$ -	\$ -	\$ -
Transfer to other Funds Total		\$ 95,334.91	\$ 190,000.00	\$ 190,000.00	\$ -
Total Budget		\$ 51,660,801.90	\$ 56,092,979.00	\$ 58,228,386.26	\$ 2,135,407.26

Budget Percent Increase

3.81%
1.63% Without BAN Payment
\$1,222,000 BAN Payment

2026-2027 Budget notes:

A \$100,000 Capital Outlay Project is included in this 2026-2027 Budget.

OGDENSBURG CITY SCHOOL DISTRICT

ESTIMATED REVENUE FOR PROPOSED BUDGET 2026-2027

ACCOUNT	DESCRIPTION	2024-2025 ACTUAL	2025-2026 BUDGET	Proposed 2026-2027 BUDGET	25/26 Budget vs. 26/27 Budget \$ INCREASE (DECREASE)
LOCAL SOURCES					
A1081.000	Payment in Lieu of Taxes	\$ 133,824	\$ 150,000	\$ 150,000	\$ -
A1090.000	Interest/Penalty on Property Taxes	\$ 108,886	\$ 100,000	\$ 100,000	\$ -
A1111.000	Utility Taxes	\$ 554,409	\$ 500,000	\$ 550,000	\$ 50,000
A13XX.XXX	Tuition	\$ 334,015	\$ 250,000	\$ 300,000	\$ 50,000
A1335.000	After School Program	\$ 49,452	\$ 50,000	\$ 50,000	\$ -
A1410.XXX	Athletic Revenue	\$ 29,941	\$ 50,000	\$ 50,000	\$ -
A2230.000	Day School Tuition - Other Districts	\$ 1,198,664	\$ 1,100,000	\$ 1,200,000	\$ 100,000
A2389.200	Health Ins Contribution - Administration	\$ 24,847	\$ 25,000	\$ 30,000	\$ 5,000
A2389.300	Health Ins Contribution - OEA	\$ 205,843	\$ 210,000	\$ 225,000	\$ 15,000
A2389.400	Health Ins Contribution - CSEA	\$ 79,993	\$ 80,000	\$ 85,000	\$ 5,000
A2401.XXX	Interest Income	\$ 216,328	\$ 300,000	\$ 300,000	\$ -
A241X.XXX	Rental Income	\$ 137,241	\$ 250,000	\$ 250,000	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ 8,639	\$ 75,000	\$ 75,000	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 588,860	\$ 500,000	\$ 550,000	\$ 50,000
A2705.000	Gifts & Donations	\$ 10,000	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 465,956	\$ 500,000	\$ 500,000	\$ -
TOTAL - LOCAL SOURCES		\$ 4,146,898	\$ 4,140,000	\$ 4,415,000	\$ 275,000

STATE SOURCES

A3101.000	State Aid - General	\$	15,314,905	\$	16,348,844	\$	16,560,200	\$	211,356
A3101.000	State Aid - Transportation Aid	\$	1,305,225	\$	1,305,588	\$	1,364,133	\$	58,545
A3101.000	State Aid - Building Aid	\$	4,165,139	\$	4,316,408	\$	5,112,807	\$	796,399
A3101.100	State Aid - Excess Cost Set-aside	\$	3,525,362	\$	3,750,000	\$	3,787,464	\$	37,464
A3101.100	State Aid - Excess Cost High Cost	\$	1,281,369	\$	1,138,380	\$	1,165,503	\$	27,123
A3102.000	State Aid - Lottery Aid	\$	2,653,681	\$	2,500,000	\$	2,500,000	\$	-
A3102.001	State Aid - Lottery Grant	\$	1,041,633	\$	1,200,000	\$	1,200,000	\$	-
A3102.002	State Aid - Commercial Gaming	\$	115,853	\$	125,000	\$	125,000	\$	-
A3102.003	State Aid - Mobile Sports Betting	\$	990,385	\$	1,200,000	\$	1,200,000	\$	-
A3103.000	State Aid - BOCES	\$	3,741,321	\$	3,845,400	\$	4,078,761	\$	233,361
A3260.000	State Aid - Textbooks	\$	78,987	\$	96,583	\$	75,609	\$	(20,974)
A3262.000	State Aid - Software	\$	20,523	\$	21,781	\$	19,849	\$	(1,932)
A3262.001	State Aid - Hardware	\$	28,844	\$	28,628	\$	28,152	\$	(476)
A3263.000	State Aid - Library	\$	8,562	\$	10,000	\$	8,281	\$	(1,719)
A3289.000	State Aid - Other	\$	-	\$	100,000	\$	100,000	\$	-
TOTAL - STATE SOURCES		\$	34,271,790	\$	35,986,612	\$	37,325,759	\$	1,339,147

OTHER SOURCES

A4601.000	Medicaid	\$	-	\$	50,000	\$	50,000	\$	-
A5999.001	Unemployment Reserve	\$	-	\$	25,000	\$	125,000	\$	100,000
	Retirement Reserve - TRS	\$	-	\$	300,000	\$	400,000	\$	100,000
	Retirement Reserve - ERS	\$	-	\$	150,000	\$	300,000	\$	150,000
A5999.002	Debt Service	\$	291,848	\$	291,848	\$	200,000	\$	(91,848)
A5999.003	Employee Benefit Reserve	\$	-	\$	50,000	\$	150,000	\$	100,000
A9599.000	Appropriated Fund Balance	\$	-	\$	4,237,260	\$	3,966,964	\$	(270,296)
	TOTAL - OTHER SOURCES	\$	291,848	\$	5,104,108	\$	5,191,964	\$	87,856
	TOTAL REVENUE "except for property tax"	\$	38,710,536	\$	45,230,720	\$	46,932,723	\$	1,702,003
	TOTAL EXPENSES	\$	51,660,802	\$	56,092,979	\$	58,228,386	\$	2,135,407
A1001 A1085	Property Tax Including Star	\$	10,598,360	\$	10,862,259	\$	11,295,663	\$	(433,404)
	Tax Levy % Increase/(Decrease)		0.00%		0.00%		3.99%		
	TOTAL REVENUE	\$	49,308,896	\$	56,092,979	\$	58,228,386	\$	2,135,407