

**OGDENSBURG CITY SCHOOL DISTRICT
2026-2027
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 19, 2026
NOON – 9:00 PM**

PROPOSED BUDGET FOR 2026-2027

ADMINISTRATIVE BUDGET

Board of Education	2025-2026	2026-2027	Budget Change
Non Instructional Salaries	4,750	5,000	250
Contractual	13,500	13,500	-
Materials & Supplies	1,350	1,350	-
BOCES Board Policy Update	20,000	20,000	-
Total Board Of Education	39,600	39,850	250
Chief School Administrator			
Instructional Salaries	176,000	185,000	9,000
Non-Instructional Salaries	53,000	65,000	12,000
Contractual	46,000	50,500	4,500
Materials & Supplies	5,000	5,000	-
Total Chief School Administrator	280,000	305,500	25,500
Finance			
Contractual	38,000	48,000	10,000
Materials & Supplies	500	500	-
BOCES Services	560,000	575,000	15,000
Auditing	37,000	39,500	2,500
Tax Collector Print & Mail	9,300	15,000	5,700
Total Finance	644,800	678,000	33,200
Legal Services			
Contractual	55,000	55,000	-
Total Legal Services	55,000	55,000	-
Personnel			
Instructional Salaries	69,000	69,000	-
Noninstructional Salaries	35,000	42,000	7,000
Contractual	22,000	22,000	-
Materials & Supplies	500	500	-
BOCES Services	25,000	25,000	-
Total Personnel	151,500	158,500	7,000
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	150,000	150,000	-
Total Central Data Processing	151,000	151,000	-

ADMINISTRATIVE BUDGET -Page 2

Special Items	<u>2025-2026</u>	<u>2026-2027</u>	<u>Budget Change</u>
Liability Insurance	190,000	190,000	-
Contractual	35,000	35,000	-
Admin. Charge BOCES	1,050,000	1,050,000	-
Capital Budget BOCES	545,000	565,000	20,000
Total Special Items	1,820,000	1,840,000	20,000
 Instructional Administration & Improvement			
Curricular Development			
Instructional Salaries	110,000	110,000	-
Noninstructional Salaries	35,000	40,000	5,000
Contractual	30,000	30,000	-
Materials & Supplies	26,500	26,500	-
BOCES Services	220,000	220,000	-
Supervisory Regular School			
Instructional Salaries	755,000	700,000	(55,000)
Noninstructional Salaries	452,300	452,300	-
Equipment	3,500	3,500	-
Contractual	6,500	11,500	5,000
Materials & Supplies	43,000	43,000	-
Supervisory Special School			
Prep for Teachers	30,000	30,000	-
Research , Planning, & Development	40,000	40,000	-
Total Instr. Admin. & Improvement	1,751,800	1,706,800	(45,000)
 Total Fringe Benefits	 1,343,270	 1,309,374	 (33,895)
 Total Administrative Budget	 6,254,970	 6,262,024	 7,055
Dollar Difference		7,055	7,055
Percent Difference		0.11%	

PROGRAM BUDGET

Instruction-Regular School	2025-2026	2026-2027	Budget Change
Instructional Salaries	8,153,524	8,320,000	166,476
Noninstructional Salaries	630,000	779,000	149,000
Equipment	37,500	37,500	-
Contractual	42,500	58,500	16,000
Materials & Supplies	166,000	173,500	7,500
Tuition	150,000	150,000	-
Textbooks	117,000	117,000	-
BOCES Services	800,000	830,000	30,000
Total Instruction-Regular School	10,096,524	10,465,500	368,976
Instruction of Students with Disabilities			
Instructional Salaries	2,426,500	2,229,000	(197,500)
Noninstructional Salaries	2,073,000	2,113,000	40,000
Equipment	25,000	25,000	-
Contractual Expense	670,000	670,000	-
Materials & Supplies	45,000	45,000	-
Tuition	200,000	200,000	-
Handicapped BOCES Services	3,676,000	3,676,000	-
Total Instr. Of Students w/Dis.	9,115,500	8,958,000	(157,500)
Services for Business Occupation			
Instructional Salaries	115,000	120,000	5,000
BOCES Services - NWT	1,500,000	1,850,000	350,000
Total Services for Bus. Occup.	1,615,000	1,970,000	355,000
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	152,000	169,500	17,500
Equipment	10,000	10,000	-
Contractual Expense	8,800	8,800	-
Material & Supplies	34,400	34,400	-
BOCES Services	250,000	320,000	70,000
Computer Hardware	245,000	245,000	-
Computer Software	29,000	29,000	-
BOCES Services	800,000	800,000	-
Total Instr. Media & Computers	1,529,200	1,616,700	87,500

PROGRAM BUDGET - Page 2

Pupil Services	2025-2026	2026-2027	Budget Change
Noninstructional Salaries Attendance	67,500	65,000	(2,500)
Instructional Salaries -Guidance	430,000	455,000	25,000
Noninstructional Salaries-Guidance	43,000	48,000	5,000
Contractual-Guidance	13,000	13,000	-
Materials & Supplies-Guidance	8,000	8,000	-
BOCES Services-Guidance	100,000	100,000	-
Noninstructional Salaries-Health Services	365,000	375,000	10,000
Contractual-Health Services	29,000	29,000	-
Materials & Supplies-Health Services	16,000	16,000	-
Instr. Salaries-Psychological Services	419,000	419,000	-
Contractual -Psych. Services	1,000	1,000	-
Materials & Supplies-Psych. Services	5,000	5,000	-
BOCES Services-Psych. Services	225,000	225,000	-
Instructional Salaries -Cocurricular Activities	95,000	100,000	5,000
Contractual -Cocurricular Activities	500	500	-
Materials & Supplies-Cocurricular Act	500	500	-
Instructional Salaries -Athletics	370,000	375,000	5,000
Equipment-Athletics	5,000	5,000	-
Contractual -Athletics	98,000	103,000	5,000
Materials & Supplies-Athletics	65,000	65,000	-
BOCES Services-Athletics	40,000	65,000	25,000
Noninstructional Transportation Salaries	1,257,500	1,350,000	92,500
Equipment-Transportation	250,000	250,000	-
Contractual-Transportation	230,000	270,250	40,250
Materials & Supplies-Transportation	100,000	100,000	-
BOCES Services-Transportation	50,000	25,000	(25,000)
Total Pupil Services	4,283,000	4,468,250	185,250
Contract Transportation	15,000	15,000	-
Community Services	54,000	63,000	9,000
Interfund Transfers	90,000	90,000	-
Total Employee Benefits	13,077,639	13,160,909	83,270
Total Program Budget	40,009,863	40,941,359	931,496
Dollar Change Program Budget		931,496	931,496
Percent Change Program Budget		2.33%	

CAPITAL BUDGET

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Budget Change</u>
Operation of Plant			
Salaries	932,000	972,000	40,000
Equipment	75,000	75,000	-
Contractual	88,155	88,155	-
Utilities	941,000	1,054,500	113,500
Materials & Supplies/Equipment	100,000	100,000	-
Total Operation	2,136,155	2,289,655	153,500
Maintenance & Grounds			
Salaries	683,000	613,000	(70,000)
Equipment	250,000	250,000	-
Contractual	222,000	237,000	15,000
SRO	275,000	150,000	(125,000)
Materials & Supplies	150,000	175,000	25,000
BOCES Safety/Risk Mgmt	100,000	115,000	15,000
Total Maintenance	1,680,000	1,540,000	(140,000)
Employee Benefits	1,270,092	1,230,717	(39,375)
Capital Outlay Project	100,000	100,000	
Debt Payments Principal & Interest	4,641,900	5,864,631	1,222,731
Total Capital Budget	9,828,147	11,025,003	1,196,856
Dollar Difference		1,196,856	1,196,856
Percent Difference		12.18%	
TOTAL BUDGET	56,092,979	58,228,386	2,135,407
Dollar Difference		2,135,407	
Percent Difference		3.81%	

2026-2027 Budget notes:

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

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

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

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

OGDENSBURG CITY SCHOOL DISTRICT
 PROPOSED BUDGET 2026-2027

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 (TAXCERTS)					
Judgments & Claims	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

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

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

OGDENSBURG CITY SCHOOL DISTRICT
 PROPOSED BUDGET 2026-2027

Name	Account Number	2024-2025		2025-2026		Proposed 2026-2027		BUDGET	
		Actual	Budget	Budget	Budget	Budget	Variance		
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	\$	\$ -		

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

Name	Account Number	2024-2025		2025-2026		Proposed 2026-2027		BUDGET Variance
		Actual	Budget	Budget	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					
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		2025-2026		Proposed 2026-2027		BUDGET Variance
		Actual	Budget	Budget	Budget	Budget	Variance	
Workers' Compensation & Admin								
	9040-800-00-00	\$ 129,825.00	\$ 120,000.00	\$ 129,825.00	\$ 130,000.00	\$ 130,000.00	\$ 10,000.00	\$ 10,000.00
Workman's Compensation Total		\$ 129,825.00	\$ 120,000.00	\$ 129,825.00	\$ 130,000.00	\$ 130,000.00	\$ 10,000.00	\$ 10,000.00
Unemployment Insurance								
	9050-800-00-00	-	25,000.00	-	25,000.00	25,000.00	-	-
Unemployment Insurance Total		-	25,000.00	-	25,000.00	25,000.00	-	-
Medical								
	9060-800-00-00	7,776,316.05	9,000,000.00	7,776,316.05	9,000,000.00	9,000,000.00	-	-
Health Insurance - Active	9060-800-00-02	685,486.40	800,000.00	685,486.40	800,000.00	800,000.00	-	-
Health Insurance - Retiree	9060-800-00-03	57,674.05	100,000.00	57,674.05	100,000.00	100,000.00	-	-
Health Insurance - Retiree Amd. Fee	9060-800-00-04	707,500.78	800,000.00	707,500.78	800,000.00	800,000.00	-	-
Health Insurance -Retiree Drug Benefit	9060-801-00-00	305,000.00	300,000.00	305,000.00	300,000.00	300,000.00	-	-
Health Insurance Buy Out Active								
Medical Total		\$ 9,531,977.28	\$ 11,000,000.00	\$ 9,531,977.28	\$ 11,000,000.00	\$ 11,000,000.00	-	-
Other								
	9089-400-00-00	-	6,000.00	-	6,000.00	6,000.00	-	-
FSA Administration	9089-401-00-00	-	50,000.00	-	50,000.00	50,000.00	-	-
FLEX ADMINISTRATION	9089-494-00-00	-	40,000.00	-	40,000.00	40,000.00	-	-
BOCES Workers Comp Admin	9089-801-00-00	79,767.93	100,000.00	79,767.93	100,000.00	100,000.00	-	-
Unused Vacation Days	9089-802-00-00	22,920.00	50,000.00	22,920.00	50,000.00	50,000.00	-	-
Unused Sick Days - Retirees	9089-803-00-00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	-
Retirement Incentive								
Other Total		\$ 302,687.93	\$ 446,000.00	\$ 302,687.93	\$ 446,000.00	\$ 446,000.00	-	-
Serial Bonds Other								
	9710-600-00-00	90,000.00	150,000.00	90,000.00	150,000.00	150,000.00	-	-
MUNICIPAL LEASE PRINCIPLE	9710-700-00-00	-	25,000.00	-	25,000.00	25,000.00	-	-
MUNICIPAL LEASE INTEREST								
Serial Bonds Other Total		\$ 90,000.00	\$ 175,000.00	\$ 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		2025-2026		Proposed		25/26 Budget	
		ACTUAL	BUDGET	BUDGET	2026-2027	2026-2027	\$ INCREASE	(DECREASE)	
LOCAL SOURCES									
A1081.000	Payment in Lieu of Taxes	\$ 133,824	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
A1090.000	Interest/Penalty on Property Taxes	\$ 108,886	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
A1111.000	Utility Taxes	\$ 554,409	\$ 500,000	\$ 500,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
A13XX.XXX	Tuition	\$ 334,015	\$ 250,000	\$ 250,000	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ -
A1335.000	After School Program	\$ 49,452	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
A1410.XXX	Athletic Revenue	\$ 29,941	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
A2230.000	Day School Tuition - Other Districts	\$ 1,198,664	\$ 1,100,000	\$ 1,100,000	\$ 1,200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
A2389.200	Health Ins Contribution - Administration	\$ 24,847	\$ 25,000	\$ 25,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
A2389.300	Health Ins Contribution - OEA	\$ 205,843	\$ 210,000	\$ 210,000	\$ 225,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
A2389.400	Health Ins Contribution - CSEA	\$ 79,993	\$ 80,000	\$ 80,000	\$ 85,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
A2401.XXX	Interest Income	\$ 216,328	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
A241X.XXX	Rental Income	\$ 137,241	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ 8,639	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 588,860	\$ 500,000	\$ 500,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
A2705.000	Gifts & Donations	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 465,956	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
TOTAL - LOCAL SOURCES		\$ 4,146,898	\$ 4,140,000	\$ 4,140,000	\$ 4,415,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000

<u>STATE SOURCES</u>									
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

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

2026-2027 Ogdensburg City School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2025-26 School Year	Budget Proposed for the 2026-27 School Year	Contingency Budget for the 2026-27 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 56,092,979	\$ 58,228,386	\$ 57,579,886
Increase/Decrease for the 2026-27 School Year		\$ 2,135,407	\$ (648,500)
Percentage Increase/Decrease in Proposed Budget		3.81%	(1.11)%
Change in the Consumer Price Index		2.63%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 10,862,259	\$ 11,295,663	
B. Levy to Support Library Debt, if Applicable	\$	\$	
C. Levy for Non-Excludable Propositions, if Applicable **	\$	\$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$	\$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 10,862,259	\$ 11,295,663	\$ 433,404
F. Total Permissible Exclusions	\$	\$	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 11,243,756	\$ 12,150,182	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 10,862,259	\$ 11,295,663	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 381,497	\$ 854,519	
Administrative Component	\$ 6,254,970	\$ 6,262,024	\$ 6,113,524
Program Component	\$ 40,009,863	\$ 40,941,359	\$ 40,816,359
Capital Component	\$ 9,828,146	\$ 11,025,003	\$ 10,650,003

* Pursuant to Section 2023 of the Education Law, in projecting a contingency budget for the 2026-2027 school year, should the proposed budget be defeated, most equipment and the capital outlay project have been removed.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
N/A	\$
	\$
	\$
	\$

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2026-27 School Year

Estimated Basic STAR Exemption Savings¹

\$ 649

The annual budget vote for the fiscal year 2026-2027 by the qualified voters of the Ogdensburg City School District, St. Lawrence County, New York, will be held at Ogdensburg Free Academy, in the main hallway, 1100 State Street Ogdensburg, New York 13669 (All Residents) in said district on Tuesday, May 19, 2026, between the hours of 12:00pm and 9:00pm, prevailing time in the above school, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

****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/mgtiserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2026-27 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2026

Form Preparer Name: KALEB BERTRAND
Preparer's Telephone Number: 315-393-0900

<u>Shaded Fields Will Calculate</u>	Budgeted 2025-26 (A)	Proposed Budget 2026-27 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	56,092,979	58,228,386	3.81 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	10,862,259	11,295,663	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	10,862,259	11,295,663	3.99 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	11,243,756	12,150,182	
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)	10,862,259	11,295,663	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	381,497	854,519	
Public School Enrollment	1,397	1,397	0.00 %
Consumer Price Index			2.63 %

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 2026-27, includes any carryover from 2025-26 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2025-26 (D)	Estimated 2026-27 (E)
Adjusted Restricted Fund Balance	3,400,749	2,171,045
Assigned Appropriated Fund Balance	4,237,260	3,966,964
Adjusted Unrestricted Fund Balance	69,896	69,896
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.12 %	0.12 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/26 Actual Balance	6/30/26 Estimated Ending Balance	Intended Use of the Reserve in the 2026-27 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 PROJECT	For the cost of any object or purpose for which bonds may be issued.	372,221	272,221	To cover th cost of future Capital Outlay Projects
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.	550,000	300,000	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.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	RESERVE FOR TAX CERTIORARI	For tax certiorari settlements.	469,681	469,681	To cover resolved legal claims
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	658,549	250,000	To cover Post Employment Benefits
Retirement Contribution	RESERVE FOR ERS RETIREMENT CONTRIBUTIONS	For employer retirement contributions to the State and Local Employees' Retirement System.	693,967	542,493	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.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	RESERVE FOR TRS RETIREMENT CONTRIBUTIONS		421,783	321,783	To cover TRS contributions

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/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 2026-27. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Equalized Total Assessed Value 856,025,195

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	91,363,094	10.67
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	19	23,398,742	2.73
13100	CO - GENERALLY	RPTL 406(1)	2	637,801	0.07
13350	CITY - GENERALLY	RPTL 406(1)	63	30,906,246	3.61
13500	TOWN - GENERALLY	RPTL 406(1)	3	629,467	0.07
13510	TOWN - CEMETERY LAND	RPTL 446	1	53,333	0.01
13660	VG - CEMETERY LAND	RPTL 446	1	72,667	0.01
13800	SCHOOL DISTRICT	RPTL 408	7	32,276,255	3.77
13850	BOCES	RPTL 408	4	4,001,485	0.47
14100	USA - GENERALLY	RPTL 400(1)	1	1,134,021	0.13
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	20,011,317	2.34
18080	MUN HSG AUTH-FEDERAL/MUN AIDE	PUB HSG L 52(3)&(5)	3	9,175,257	1.07
18100	HOUSING: OWNER - MUNICIPALITY	P H FI L 36-a(2)	1	4,329,897	0.51
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	891,753	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	9,209,966	1.08
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	7	12,821,991	1.50
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	34,067,011	3.98
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	4,002,887	0.47
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	8,808,625	1.03
26250	HISTORICAL SOCIETY	RPTL 444	6	1,232,991	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,527,201	0.18
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,036,082	1.29
41300	PARAPLEGIC VETS	RPTL 458(3)	1	46,392	0.01
41400	CLERGY	RPTL 460	1	1,546	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	19	665,954	0.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	42,691	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	152,577	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	8	233,556	0.03
41834	ENHANCED STAR	RPTL 425	612	45,754,761	5.35
41854	BASIC STAR 1999-2000	RPTL 425	892	27,628,806	3.23
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	5	94,534	0.01
44216	HOME IMPROVEMENTS	RPTL 421-f	28	113,533	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	5	184,868	0.02

Equalized Total Assessed Value 856,025,195

School District - 401200 Ogdensburg Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	564,913	0.07
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	13	110,313	0.01
49560	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,226,804	0.14
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	24	32,353,505	3.78
Total Exemptions Exclusive of System Exemptions:				378,409,337	44.21
Total System Exemptions:				32,353,505	3.78
Totals:				410,762,842	47.98

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 675,083,369

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	91,363,094	13.53
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	7	20,967,009	3.11
13100	CO - GENERALLY	RPTL 406(1)	1	371,134	0.05
13350	CITY - GENERALLY	RPTL 406(1)	61	30,876,380	4.57
13800	SCHOOL DISTRICT	RPTL 408	6	32,009,588	4.74
13850	BOCES	RPTL 408	3	3,999,485	0.59
14100	USA - GENERALLY	RPTL 400(1)	1	1,134,021	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	618,557	0.09
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	3	9,175,257	1.36
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	4,329,897	0.64
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	891,753	0.13
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	24	7,723,299	1.14
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	6	4,288,658	0.64
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	34,067,011	5.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	4,002,887	0.59
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	3,821,959	0.57
26250	HISTORICAL SOCIETY	RPTL 444	6	1,232,991	0.18
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,036,082	1.63
41300	PARAPLEGIC VETS	RPTL 458(3)	1	46,392	0.01
41400	CLERGY	RPTL 460	1	1,546	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	42,691	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	152,577	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	8	233,556	0.03
41834	ENHANCED STAR	RPTL 425	540	39,326,488	5.83
41854	BASIC STAR 1999-2000	RPTL 425	764	23,441,668	3.47
44216	HOME IMPROVEMENTS	RPTL 421-f	28	113,533	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	8,653	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	564,913	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	13	110,313	0.02
49560	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,226,804	0.18

Equalized Total Assessed Value 675,083,369

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	24	32,353,505	4.79
Total Exemptions Exclusive of System Exemptions:				327,178,196	48.46
Total System Exemptions:				32,353,505	4.79
Totals:				359,531,701	53.26

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 353,702

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	55,932	15.81
41854	BASIC STAR 1999-2000	RPTL 425	2	61,016	17.25
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	1,127	0.32
Total Exemptions Exclusive of System Exemptions:				118,075	33.38
Total System Exemptions:				0	0.00
Totals:				118,075	33.38

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 180,588,124

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	12	2,431,733	1.35
13100	CO - GENERALLY	RPTL 406(1)	1	266,667	0.15
13350	CITY - GENERALLY	RPTL 406(1)	2	29,866	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	3	629,467	0.35
13510	TOWN - CEMETERY LAND	RPTL 446	1	53,333	0.03
13660	VG - CEMETERY LAND	RPTL 446	1	72,667	0.04
13800	SCHOOL DISTRICT	RPTL 408	1	266,667	0.15
13850	BOCES	RPTL 408	1	2,000	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	19,392,760	10.74
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,486,667	0.82
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	8,533,333	4.73
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	4,986,666	2.76
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	1,527,201	0.85
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	19	665,954	0.37
41834	ENHANCED STAR	RPTL 425	71	6,372,341	3.53
41854	BASIC STAR 1999-2000	RPTL 425	126	4,126,122	2.28
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	5	94,534	0.05
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	175,088	0.10
Total Exemptions Exclusive of System Exemptions:				51,113,066	28.30
Total System Exemptions:				0	0.00
Totals:				51,113,066	28.30

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: _____

**OGDENSBURG CITY SCHOOL DISTRICT
2026-2027 PROPERTY TAXES PROPOSED**

	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027	
	Actual		Actual		Actual		Actual				Proposed	
Assessed Valuation	\$ 392,861,949		\$ 408,040,694		\$ 475,419,298		\$ 495,990,372		\$ 522,049,531		\$ 522,049,531	
Tax Warrant	10,598,360		10,598,360		10,598,360		10,598,360		10,862,259		11,295,663	
Rate per 1000	\$ 26.98		\$ 25.97		\$ 22.29		\$ 21.37		\$ 20.81		\$ 21.64	
Increase/Decrease		-0.24%		-3.72%		-14.17%		-4.15%		-2.63%		3.99%
\$100,000 HOUSE VALUE												
School Tax	\$ 2,697.73		\$ 2,597.38		\$ 2,229.27		\$ 2,136.81		\$ 2,080.70		\$ 2,163.71	
STAR Tax Reduction	\$ 809.32		\$ 779.21		\$ 668.78		\$ 641.04		\$ 624.21		\$ 649.11	
Estimated School Tax after STAR Tax Reduction	\$ 1,888.41		\$ 1,818.16		\$ 1,560.49		\$ 1,495.77		\$ 1,456.49		\$ 1,514.60	
Decrease / Increase on \$100,000 house ANNUALLY after star	\$ (4.47)		\$ (70.25)		\$ (257.68)		\$ (64.72)		\$ (104.00)		\$ 58.11	
Decrease / Increase on \$100,000 house MONTHLY after star	\$ (0.37)		\$ (5.85)		\$ (21.47)		\$ (5.39)		\$ (8.67)		\$ 4.84	
\$75,000 HOUSE VALUE												
School Tax	\$ 2,023.30		\$ 1,948.03		\$ 1,671.95		\$ 1,602.61		\$ 1,560.52		\$ 1,622.79	
STAR Tax Reduction	\$ 809.32		\$ 779.21		\$ 668.78		\$ 641.04		\$ 624.21		\$ 649.11	
Estimated School Tax after STAR Tax Reduction	\$ 1,213.98		\$ 1,168.82		\$ 1,003.17		\$ 961.56		\$ 936.31		\$ 973.67	
Decrease / Increase on \$75,000 house ANNUALLY after star	\$ (2.87)		\$ (45.16)		\$ (165.65)		\$ (41.61)		\$ (66.86)		\$ 37.36	
Decrease / Increase on \$75,000 house MONTHLY after star	\$ (0.24)		\$ (3.76)		\$ (13.80)		\$ (3.47)		\$ (5.57)		\$ 3.11	
\$50,000 HOUSE VALUE												
School Tax	\$ 1,348.87		\$ 1,298.69		\$ 1,114.63		\$ 1,068.40		\$ 1,040.35		\$ 1,081.86	
STAR Tax Reduction	\$ 809.32		\$ 779.21		\$ 668.78		\$ 641.04		\$ 624.21		\$ 649.11	
Estimated School Tax after STAR Tax Reduction	\$ 539.55		\$ 519.48		\$ 445.85		\$ 427.36		\$ 416.14		\$ 432.74	
Decrease / Increase on \$50,000 house ANNUALLY after star	\$ (1.28)		\$ (20.07)		\$ (73.62)		\$ (18.49)		\$ (29.71)		\$ 16.60	
Decrease / Increase on \$50,000 house MONTHLY after star	\$ (0.11)		\$ (1.67)		\$ (6.14)		\$ (1.54)		\$ (2.48)		\$ 1.38	

No annual increase in Assessed Valuation

			Totals	12	\$170,245.74
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Form Due May 12, 2026

2026-2027 Salary Threshold =
\$179,000

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 2026-2027.

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 2026-2027 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	182,456	62,203	

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.)

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Title	Salary	Employee Benefits	Other Remuneration
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Other Supervisory and Administrative Employees Scheduled to Receive \$179,000 or More in Salary

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**Salary: Administrative Compensation Information
512300 - OGDENSBURG CITY SD**

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