

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Board of Education					
Other Contractual	1010-400-00-00	\$ 6,372.40	\$ 2,000.00	\$ 2,000.00	\$ -
Conferences	1010-404-00-00	\$ 100.00	\$ 1,700.00	\$ 2,000.00	\$ 300.00
Legal Notices	1010-412-00-00	\$ 4,419.94	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
Materials & Supplies	1010-450-00-00	\$ -	\$ 600.00	\$ 1,000.00	\$ 400.00
BOCES Board Policy Update	1010-490-00-00	\$ 17,295.00	\$ 17,800.00	\$ 20,000.00	\$ 2,200.00
Board of Education Total		\$ 28,187.34	\$ 25,100.00	\$ 30,000.00	\$ 4,900.00
District Clerk					
Non Instructional Salaries	1040-160-00-00	\$ 4,200.00	\$ 4,500.00	\$ 4,500.00	\$ -
Materials & Supplies	1040-450-00-00	\$ -	\$ 250.00	\$ 250.00	\$ -
District Clerk Total		\$ 4,200.00	\$ 4,750.00	\$ 4,750.00	\$ -
District Meeting					
District Meeting, Voting Exp.	1060-400-00-00	\$ 3,071.00	\$ 4,300.00	\$ 4,500.00	\$ 200.00
Materials & Supplies	1060-450-00-00	\$ -	\$ 100.00	\$ 100.00	\$ -
District Meeting Total		\$ 3,071.00	\$ 4,400.00	\$ 4,600.00	\$ 200.00
Chief School Administrator					
Instructional Salaries	1240-150-00-00	\$ 161,421.73	\$ 162,000.00	\$ 168,000.00	\$ 6,000.00
Non-Instructional Salaries	1240-160-00-00	\$ 59,811.90	\$ 50,000.00	\$ 52,000.00	\$ 2,000.00
Other-Contractual Expenses	1240-400-00-00	\$ 2,660.97	\$ 5,500.00	\$ 5,500.00	\$ -
Travel & Conferences	1240-404-00-00	\$ 2,170.77	\$ 2,500.00	\$ 2,500.00	\$ -
Postage	1240-415-00-00	\$ 23,291.61	\$ 38,000.00	\$ 38,000.00	\$ -
Materials & Supplies	1240-450-00-00	\$ 8,375.70	\$ 5,000.00	\$ 5,000.00	\$ -
Chief School Administrator Total		\$ 257,732.68	\$ 263,000.00	\$ 271,000.00	\$ 8,000.00

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Business Administration					
Contractual	1310-400-00-00	\$ 39.70	\$ 1,000.00	\$ 1,000.00	\$ -
Professional Services	1310-418-28-00	\$ 6,750.00	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
Materials & Supplies	1310-450-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
BOCES Services Business Office	1310-490-00-00	\$ 515,818.00	\$ 532,900.00	\$ 540,000.00	\$ 7,100.00
BOCES Services State Aid Planning	1310-493-00-00	\$ 3,445.00	\$ 3,600.00	\$ 4,000.00	\$ 400.00
Business Administration Total		\$ 526,052.70	\$ 543,000.00	\$ 552,500.00	\$ 9,500.00
Auditing					
Non-Instructional Salaries	1320-160-00-00	\$ 1,824.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00
Contractual	1320-400-00-00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Auditing - External	1320-418-23-00	\$ 19,600.00	\$ 30,000.00	\$ 30,000.00	\$ -
Auditing - Internal	1320-418-24-00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Auditing Total		\$ 21,424.00	\$ 41,500.00	\$ 42,000.00	\$ 500.00
Tax Collector					
Taxes Print, Mail & Bank Fees	1330-423-00-00	\$ 10,944.98	\$ 9,300.00	\$ 9,300.00	\$ -
Tax Collector Total		\$ 10,944.98	\$ 9,300.00	\$ 9,300.00	\$ -
Purchasing					
BOCES Services Cooperative Purchasing	1345-490-00-00	\$ 3,723.00	\$ 6,000.00	\$ 6,000.00	\$ -
Purchasing Total		\$ 3,723.00	\$ 6,000.00	\$ 6,000.00	\$ -
Fiscal Agent Fee					
Fiscal Agent Fees	1380-400-00-00	\$ 3,407.00	\$ 25,000.00	\$ 25,000.00	\$ -
Fiscal Agent Fee Total		\$ 3,407.00	\$ 25,000.00	\$ 25,000.00	\$ -

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Legal					
Contractual	1420-400-00-00	\$ 48,843.00	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
Legal Total		\$ 48,843.00	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
Personnel					
Instructional Salaries	1430-150-00-00	\$ 60,840.00	\$ 65,000.00	\$ 67,000.00	\$ 2,000.00
Noninstructional Salaries	1430-160-00-00	\$ 28,375.49	\$ 35,000.00	\$ 35,000.00	\$ -
Other	1430-400-00-00	\$ 4,870.06	\$ 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	\$ 100.00	\$ 500.00	\$ 500.00	\$ -
BOCES Negotiations	1430-490-00-00	\$ 21,765.00	\$ 24,000.00	\$ 25,000.00	\$ 1,000.00
Personnel Total		\$ 115,950.55	\$ 146,500.00	\$ 149,500.00	\$ 3,000.00
Operation of Plant					
Salaries Employees	1620-160-00-00	\$ 495,366.59	\$ 600,000.00	\$ 700,000.00	\$ 100,000.00
Hourly Employees	1620-161-00-00	\$ 138,606.85	\$ 150,000.00	\$ 150,000.00	\$ -
Shift Differential	1620-161-34-00	\$ 76,880.65	\$ 50,000.00	\$ 75,000.00	\$ 25,000.00
Overtime	1620-163-00-00	\$ 46,452.13	\$ 50,000.00	\$ 50,000.00	\$ -
Equipment	1620-200-00-00	\$ 22,052.00	\$ 75,000.00	\$ 75,000.00	\$ -
Travel	1620-404-00-00	\$ 2,768.28	\$ 100.00	\$ 1,755.00	\$ 1,655.00
Fixed Asset Appraisal	1620-409-00-00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -
Custodial Contracts	1620-418-49-00	\$ 29,675.84	\$ 30,000.00	\$ 30,000.00	\$ -
Dump Fees	1620-424-00-00	\$ 9,699.11	\$ 20,000.00	\$ 20,000.00	\$ -
Trash Removal - Madill	1620-424-00-05	\$ 11,277.59	\$ 10,000.00	\$ 10,000.00	\$ -
Trash Removal - Kennedy	1620-424-00-06	\$ 17,822.25	\$ 25,000.00	\$ 25,000.00	\$ -
Electricity OFA	1620-425-29-03	\$ 187,536.32	\$ 215,000.00	\$ 215,000.00	\$ -

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Electricity Madill	1620-425-29-05	\$ 44,440.24	\$ 70,000.00	\$ 70,000.00	\$ -
Electricity Kennedy	1620-425-29-06	\$ 92,885.54	\$ 95,000.00	\$ 95,000.00	\$ -
Electricity Dome	1620-425-29-08	\$ 82,284.36	\$ 95,000.00	\$ 95,000.00	\$ -
Natural Gas OFA	1620-425-30-03	\$ 217,122.10	\$ 215,000.00	\$ 215,000.00	\$ -
Natural Gas Madill	1620-425-30-05	\$ 42,673.51	\$ 60,000.00	\$ 60,000.00	\$ -
Natural Gas Kennedy	1620-425-30-06	\$ 80,206.22	\$ 90,000.00	\$ 90,000.00	\$ -
Natural Gas Dome	1620-425-30-08	\$ 8,047.97	\$ 35,000.00	\$ 35,000.00	\$ -
Water & Sewer OFA	1620-425-31-03	\$ 13,542.00	\$ 32,000.00	\$ 32,000.00	\$ -
Water & Sewer Madill	1620-425-31-05	\$ 8,884.00	\$ 10,000.00	\$ 10,000.00	\$ -
Water & Sewer Kennedy	1620-425-31-06	\$ 11,955.46	\$ 12,000.00	\$ 12,000.00	\$ -
Water & Sewer Dome	1620-425-31-08	\$ 11,501.50	\$ 8,000.00	\$ 8,000.00	\$ -
Telephone OFA	1620-425-32-03	\$ 2,093.67	\$ 3,400.00	\$ 3,400.00	\$ -
Telephone Madill	1620-425-32-05	\$ 14.98	\$ 300.00	\$ 300.00	\$ -
Telephone Kennedy	1620-425-32-06	\$ 14.97	\$ 300.00	\$ 300.00	\$ -
Materials & Supplies	1620-450-00-00	\$ 91,370.70	\$ 100,000.00	\$ 100,000.00	\$ -
Operation of Plant Total		\$ 1,745,174.83	\$ 2,052,500.00	\$ 2,179,155.00	\$ 126,655.00
Maintenance of Plant					
Salaries Employees	1621-160-00-00	\$ 584,762.06	\$ 550,000.00	\$ 575,000.00	\$ 25,000.00
Shift Differential	1621-161-00-00	\$ 14.08	\$ 3,000.00	\$ 3,000.00	\$ -
Snow Plowing	1621-161-35-00	\$ 12,868.34	\$ 15,000.00	\$ 15,000.00	\$ -
Overtime	1621-163-00-00	\$ 42,718.48	\$ 60,000.00	\$ 60,000.00	\$ -
Equipment	1621-200-00-00	\$ 71,454.38	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual	1621-400-00-00	\$ 5,728.60	\$ -	\$ 5,000.00	\$ 5,000.00
Travel Expense	1621-404-00-00	\$ 8,662.51	\$ 12,000.00	\$ 12,000.00	\$ -
Maintenance Contracts	1621-413-00-00	\$ 103,498.58	\$ 125,000.00	\$ 125,000.00	\$ -
Vehicle Repair	1621-420-65-00	\$ 31,273.62	\$ 30,000.00	\$ 30,000.00	\$ -
Building Repair	1621-420-66-00	\$ 86,143.27	\$ 50,000.00	\$ 50,000.00	\$ -

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Materials & Supplies	1621-450-00-00	\$ 171,999.57	\$ 135,000.00	\$ 135,000.00	\$ -
BOCES Safety/Risk Mgmt	1621-490-00-00	\$ 102,486.88	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
Maintenance of Plant Total		\$ 1,221,610.37	\$ 1,255,000.00	\$ 1,295,000.00	\$ 40,000.00
Security of Plant					
SRO	1622-400-00-00	\$ 11,418.58	\$ 15,000.00	\$ 275,000.00	\$ 260,000.00
Security of Plant		\$ 11,418.58	\$ 15,000.00	\$ 275,000.00	\$ 260,000.00
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	\$ 51,645.67	\$ 145,000.00	\$ 150,000.00	\$ 5,000.00
Central Data Processing Total		\$ 51,645.67	\$ 146,000.00	\$ 151,000.00	\$ 5,000.00
Unallocated Insurance					
Insurance	1910-400-00-00	\$ 175,939.40	\$ 190,000.00	\$ 190,000.00	\$ -
Unallocated Insurance Total		\$ 175,939.40	\$ 190,000.00	\$ 190,000.00	\$ -
School Association Dues					
NYS School Board Dues	1920-400-00-00	\$ 9,785.00	\$ 35,000.00	\$ 35,000.00	\$ -
School Association Dues Total		\$ 9,785.00	\$ 35,000.00	\$ 35,000.00	\$ -
Judgments & Claims					
Judgement & Claims (TAXCERTS)	1964-400-00-00	\$ -	\$ -	\$ -	\$ -
Judgments & Claims Total		\$ -	\$ -	\$ -	\$ -

BOCES Administrative Costs

OGDENSBURG CITY SCHOOL DISTRICT

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
BOCES Admin. Charge	1981-490-00-00	\$ 923,324.00	\$ 985,000.00	\$ 1,025,000.00	\$ 40,000.00
BOCES Administrative Costs Total		\$ 923,324.00	\$ 985,000.00	\$ 1,025,000.00	\$ 40,000.00
BOCES Capital Expense					
BOCES Capital Budget	1983-490-00-00	\$ 458,169.00	\$ 350,000.00	\$ 365,000.00	\$ 15,000.00
BOCES Capital Expense total		\$ 458,169.00	\$ 350,000.00	\$ 365,000.00	\$ 15,000.00
Curriculum Development					
Instructional Salaries	2010-150-00-00	\$ 60,840.00	\$ 65,000.00	\$ 67,000.00	\$ 2,000.00
Instructional Salaries Department Head	2010-151-00-00	\$ 757.24	\$ 6,000.00	\$ 6,000.00	\$ -
Instructional Conferences BOCES	2010-152-00-00	\$ 16,325.00	\$ 35,000.00	\$ 35,000.00	\$ -
Noninstructional Salaries	2010-160-00-00	\$ 22,220.35	\$ 26,000.00	\$ 26,000.00	\$ -
Contractual Expense	2010-400-00-00	\$ 1,914.47	\$ 30,000.00	\$ 30,000.00	\$ -
Materials & Supplies	2010-450-00-00	\$ 464.86	\$ 26,500.00	\$ 26,500.00	\$ -
BOCES Services School Improvement	2010-490-00-00	\$ 199,798.58	\$ 165,000.00	\$ 200,000.00	\$ 35,000.00
Curriculum Development Total		\$ 302,320.50	\$ 353,500.00	\$ 390,500.00	\$ 37,000.00
Supervision - Regular School					
Instructional Salaries	2020-150-00-00	\$ 674,439.10	\$ 675,000.00	\$ 700,000.00	\$ 25,000.00
Noninstructional Salaries	2020-160-00-00	\$ 356,496.88	\$ 375,000.00	\$ 390,000.00	\$ 15,000.00
Summer Wages	2020-165-00-00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -
Equipment 7-8	2020-200-00-02	\$ -	\$ 500.00	\$ 500.00	\$ -
Equipment 9-12	2020-200-00-03	\$ 89.74	\$ 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	\$ 1,937.86	\$ 1,500.00	\$ 1,500.00	\$ -
Contractual Expense 9-12	2020-400-00-03	\$ 1,778.24	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Madill	2020-400-00-05	\$ 1,126.62	\$ 1,000.00	\$ 1,000.00	\$ -
Contractual Expense Kennedy	2020-400-00-06	\$ 1,152.88	\$ 2,000.00	\$ 2,000.00	\$ -

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Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Materials & Supplies 7-8	2020-450-00-02	\$ 101.15	\$ 6,000.00	\$ 6,000.00	\$ -
Materials & Supplies 9-12	2020-450-00-03	\$ 34.23	\$ 17,000.00	\$ 17,000.00	\$ -
Materials & Supplies Madill	2020-450-00-05	\$ 513.21	\$ 5,000.00	\$ 5,000.00	\$ -
Materials & Supplies Kennedy	2020-450-00-06	\$ 275.99	\$ 15,000.00	\$ 15,000.00	\$ -
Supervision - Regular School Total		\$ 1,037,945.90	\$ 1,105,300.00	\$ 1,145,300.00	\$ 40,000.00
Research , Planning & Evaluation					
Research & Planning Salary	2060-150-00-00	\$ 39,437.50	\$ 40,000.00	\$ 40,000.00	\$ -
Research , Planning & Evaluation Total		\$ 39,437.50	\$ 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	\$ 17,696.00	\$ 25,000.00	\$ 25,000.00	\$ -
Teach Kennedy K-6 Summer Readiness	2110-120-00-06	\$ 19,033.60	\$ 35,000.00	\$ 35,000.00	\$ -
Instructional Salaries Grades K-3	2110-121-00-00	\$ 266,972.96	\$ 250,000.00	\$ 300,000.00	\$ 50,000.00
Instructional Salaries K-3 Madill	2110-121-00-05	\$ 931,635.00	\$ 905,000.00	\$ 1,025,000.00	\$ 120,000.00
Instructional Salaries K-3 Kennedy	2110-121-00-06	\$ 842,526.55	\$ 975,000.00	\$ 1,040,000.00	\$ 65,000.00
Instructional Salaries Grades 4-6	2110-122-00-00	\$ 221,885.33	\$ 275,000.00	\$ 310,000.00	\$ 35,000.00
Instructional Salaries 4-6 Madill	2110.122.00.05	\$ 359,125.13	\$ 415,000.00	\$ 400,000.00	\$ (15,000.00)
Instructional Salaries 4-6 Kennedy	2110.122.00.06	\$ 648,832.20	\$ 700,000.00	\$ 800,000.00	\$ 100,000.00
Instructional Salaries Grades 7-12	2110-130-00-00	\$ 1,047,878.02	\$ 1,000,000.00	\$ 1,010,000.00	\$ 10,000.00
Instructional Salaries Grades 7-8	2110-130-00-02	\$ 809,603.37	\$ 875,000.00	\$ 875,000.00	\$ -
Instructional Salaries Grades 9-12	2110-130-00-03	\$ 1,532,265.03	\$ 1,650,000.00	\$ 1,650,000.00	\$ -
Substitute Teacher Salaries	2110-140-00-00	\$ 174,142.39	\$ 100,000.00	\$ 110,000.00	\$ 10,000.00
Sub Teacher 7-8	2110-140-02-00	\$ 49,754.97	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00

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Sub Teacher 9-12	2110-140-03-00	\$ 49,754.97	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00
Sub Teacher K-3 Madill	2110-140-05-01	\$ 29,852.98	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
Sub Teacher 4-6 Madill	2110-140-05-02	\$ 29,852.98	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00
Sub Teacher K-3 Kennedy	2110-140-06-01	\$ 49,754.97	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00
Sub Teacher 4-6 Kennedy	2110-140-06-02	\$ 49,754.97	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00
Tutors	2110-142-00-00	\$ 43,140.68	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00
Tutors 9-12	2110-142-03-00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Noninstructional Salaries	2110-160-00-00	\$ 187,621.02	\$ 180,000.00	\$ 225,000.00	\$ 45,000.00
Noninstructional Madill Summer Readiness Salaries	2110-160-01-05	\$ 8,150.20	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
Noninstructional Kennedy Summer Readiness Salaries	2110-160-01-06	\$ 11,405.30	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
Instructional AV Students	2110-161-68-00	\$ 20,134.00	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
Noninstructional Subs	2110-162-00-00	\$ 34,752.61	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Noninstructional Subs 7-8	2110-162-02-00	\$ 49,646.58	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Noninstructional Subs 9-12	2110-162-03-00	\$ 49,646.58	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Noninstructional Subs K-3 Madill	2110-162-05-01	\$ 29,787.95	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Noninstructional Subs 4-6 Madill	2110-162-05-02	\$ 29,787.95	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Noninstructional Subs K-3 Kennedy	2110-162-06-01	\$ 49,646.58	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Noninstructional Subs 4-6 Kennedy	2110-162-06-02	\$ 49,646.58	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
Equipment 7-8	2110-200-00-02	\$ 8,395.92	\$ 10,000.00	\$ 10,000.00	\$ -
Equipment 9-12	2110-200-00-03	\$ 21,592.82	\$ 19,000.00	\$ 19,000.00	\$ -
Equipment Madill	2110-200-00-05	\$ 10,890.00	\$ 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	\$ 10,089.96	\$ 6,000.00	\$ 6,000.00	\$ -
Contractual Expense 9-12	2110-400-00-03	\$ 50,007.95	\$ 20,000.00	\$ 20,000.00	\$ -
Contractual Expense Madill	2110-400-00-05	\$ 4,974.50	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Kennedy	2110-400-00-06	\$ 13,311.61	\$ 4,000.00	\$ 4,000.00	\$ -
Contractual Expense Madill K-3	2110-400-01-05	\$ 2,966.15	\$ 2,000.00	\$ 2,000.00	\$ -
Contractual Expense Kennedy K-3	2110-400-01-06	\$ 2,866.20	\$ 4,000.00	\$ 4,000.00	\$ -

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Contractual Expense Gift & Talent	2110-400-13-00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Contractual Expense Sub	2110-400-43-00	\$ 5,901.50	\$ 3,500.00	\$ 3,500.00	\$ -
Materials & Supplies 7-8	2110-450-00-02	\$ 46,013.26	\$ 24,000.00	\$ 24,000.00	\$ -
Materials & Supplies 9-12	2110-450-00-03	\$ 94,996.72	\$ 65,000.00	\$ 65,000.00	\$ -
Materials & Supplies Madill	2110-450-00-05	\$ 23,273.31	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy	2110-450-00-06	\$ 41,179.90	\$ 21,000.00	\$ 21,000.00	\$ -
Materials & Supplies Madill K-3	2110-450-01-05	\$ 1,530.16	\$ 15,000.00	\$ 15,000.00	\$ -
Materials & Supplies Kennedy 4-6	2110-450-01-06	\$ 3,136.81	\$ 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	\$ 101,101.75	\$ 150,000.00	\$ 150,000.00	\$ -
Textbooks 7-8 Aidable	2110-480-00-02	\$ 1,675.22	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks 9-12 Aidable	2110-480-00-03	\$ 10,054.96	\$ 2,000.00	\$ 2,000.00	\$ -
Textbooks Madill Aidable	2110-480-00-05	\$ 16,223.25	\$ 13,000.00	\$ 13,000.00	\$ -
Textbooks Kennedy Aidable	2110-480-00-06	\$ 73,339.07	\$ 50,000.00	\$ 50,000.00	\$ -
Textbooks Series Replacement	2110-481-00-00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
BOCES Services	2110-490-00-00	\$ 769,837.97	\$ 750,000.00	\$ 780,000.00	\$ 30,000.00
Teaching Regular School Total		\$ 9,007,046.44	\$ 9,153,000.00	\$ 9,723,000.00	\$ 570,000.00
Programs for Students with Disabilities					
Instructional Salaries	2250-150-00-00	\$ 831,742.48	\$ 890,000.00	\$ 1,000,000.00	\$ 110,000.00
Instructional Preschool	2250-150-00-01	\$ 23,537.22	\$ 30,000.00	\$ 30,000.00	\$ -
Instructional Salaries 7-8	2250-150-00-02	\$ 324,579.00	\$ 350,000.00	\$ 400,000.00	\$ 50,000.00
Instructional Salaries 9-12	2250-150-00-03	\$ 308,277.35	\$ 375,000.00	\$ 425,000.00	\$ 50,000.00
Instructional Salaries Madill 4-6	2250-150-00-05	\$ 49,298.00	\$ 55,000.00	\$ 55,000.00	\$ -
Instructional Salaries Kennedy	2250-150-00-06	\$ 111,743.52	\$ 120,000.00	\$ 130,000.00	\$ 10,000.00
Instructional Salaries Madill K-3	2250-150-01-05	\$ -	\$ 65,000.00	\$ -	\$ (65,000.00)
Instructional Salaries Kennedy K-3	2250-150-01-06	\$ 395,780.13	\$ 465,000.00	\$ 475,000.00	\$ 10,000.00
Sub Teacher 7-8	2250-150-02-00	\$ 19,901.99	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Sub Teacher 9-12	2250-150-03-00	\$ 19,901.99	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
Sub Teacher K-6 Madill	2250-150-05-01	\$ 14,926.49	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
Sub Teacher K-6 Kennedy	2250-150-06-01	\$ 24,877.48	\$ 20,000.00	\$ 20,000.00	\$ -
Summer Wages	2250-155-00-00	\$ 10,710.00	\$ 6,000.00	\$ 6,000.00	\$ -
Tutor 7-8	2250-156-02-00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Noninstructional Salaries	2250-160-00-00	\$ 542,851.93	\$ 525,000.00	\$ 750,000.00	\$ 225,000.00
Noninstructional Salaries 7-8	2250-160-00-02	\$ 165,958.21	\$ 200,000.00	\$ 200,000.00	\$ -
Noninstructional Salaries 9-12	2250-160-00-03	\$ 264,607.16	\$ 285,000.00	\$ 225,000.00	\$ (60,000.00)
Noninstructional Sal Madill 4-6	2250-160-00-05	\$ 92,164.46	\$ 125,000.00	\$ 125,000.00	\$ -
Noninstructional Sal Kennedy 4-6	2250-160-00-06	\$ 202,774.85	\$ 245,000.00	\$ 200,000.00	\$ (45,000.00)
Noninstructional Sal Madill K-3	2250-160-01-05	\$ 200,898.34	\$ 210,000.00	\$ 150,000.00	\$ (60,000.00)
Noninstructional Sal Kennedy K-3	2250-160-01-06	\$ 404,182.32	\$ 350,000.00	\$ 400,000.00	\$ 50,000.00
Noninstructional Substitutes 7-8	2250-162-02-00	\$ 17,872.77	\$ 8,000.00	\$ 20,000.00	\$ 12,000.00
Noninstructional Substitutes 9-12	2250-162-03-00	\$ 17,872.77	\$ 8,000.00	\$ 20,000.00	\$ 12,000.00
Noninstructional Subs K-6 Madill	2250-162-05-01	\$ 19,858.63	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
Noninstructional Subs K-6 Kennedy	2250-162-06-01	\$ 28,795.00	\$ 24,000.00	\$ 30,000.00	\$ 6,000.00
Noninstructional Subs K-6 Kennedy	2250-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Equipment 9-12	2250-200-00-00	\$ 2,346.43	\$ 25,000.00	\$ 25,000.00	\$ -
Contractual Expense	2250-400-00-00	\$ 552,539.85	\$ 600,000.00	\$ 650,000.00	\$ 50,000.00
Materials & Supplies	2250-450-00-00	\$ 26,662.30	\$ 45,000.00	\$ 45,000.00	\$ -
Tuition	2250-470-00-00	\$ 150,149.24	\$ 200,000.00	\$ 200,000.00	\$ -
Handicapped BOCES Services	2250-490-00-00	\$ 2,947,822.83	\$ 3,400,000.00	\$ 3,535,000.00	\$ 135,000.00
Programs for Students with Disabilities Total		\$ 7,772,632.74	\$ 8,675,000.00	\$ 9,205,000.00	\$ 530,000.00
Programs for English Language Learners					
Contractual Expense	2259-400-00-00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
Programs for English Language Learners		\$ -	\$ 20,000.00	\$ 20,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Occupational Education					
Instructional Salaries Bus Occ	2280-150-00-00	\$ 185,864.00	\$ 200,000.00	\$ 200,000.00	\$ -
BOCES Services (NWT)	2280-490-00-00	\$ 1,337,500.00	\$ 1,420,000.00	\$ 1,480,000.00	\$ 60,000.00
Occupational Education Total		\$ 1,523,364.00	\$ 1,620,000.00	\$ 1,680,000.00	\$ 60,000.00
Teaching Special Schools					
Instructional Special Schools	2330-150-00-00	\$ 13,765.95	\$ 25,000.00	\$ 25,000.00	\$ -
Non-instructional Special Schools	2330-160-00-00	\$ 3,986.40	\$ 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	\$ 59,280.71	\$ 100,000.00	\$ 100,000.00	\$ -
Teaching Special Schools Total		\$ 77,033.06	\$ 134,000.00	\$ 134,000.00	\$ -
School Library					
Instructional Salaries	2610-150-00-00	\$ 108,926.44	\$ 135,000.00	\$ 145,000.00	\$ 10,000.00
Instructional Salaries Kennedy Summer Readiness	2610-150-01-06	\$ 1,470.00	\$ -	\$ -	\$ -
Instructional Salaries Madill Summer Readiness	2610-150-01-05	\$ 2,688.00	\$ -	\$ -	\$ -
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	\$ 67.50	\$ 500.00	\$ 500.00	\$ -
Contractual Expense 9-12	2610-400-00-03	\$ 943.75	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Madill	2610-400-00-05	\$ -	\$ 500.00	\$ 500.00	\$ -
Contractual Expense Kennedy	2610-400-00-06	\$ 67.50	\$ 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	\$ 1,061.36	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 7-8	2610-450-00-02	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies 9-12	2610-450-00-03	\$ 26.78	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Madill	2610-450-00-05	\$ 291.90	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies Kennedy	2610-450-00-06	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Material & Supplies Audio Visual	2610-450-68-00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Library Books 7-8	2610-460-00-02	\$ 1,751.63	\$ 1,700.00	\$ 1,700.00	\$ -
Library Books 9-12	2610-460-00-03	\$ 3,291.66	\$ 3,300.00	\$ 3,300.00	\$ -
Library Books Madill	2610-460-00-05	\$ 1,797.16	\$ 2,400.00	\$ 2,400.00	\$ -
Library Books Kennedy	2610-460-00-06	\$ 3,861.34	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2610-490-00-00	<u>\$ 205,552.82</u>	<u>\$ 220,000.00</u>	<u>\$ 230,000.00</u>	<u>\$ 10,000.00</u>
School Library Total		\$ 331,797.84	\$ 398,200.00	\$ 418,200.00	\$ 20,000.00
Computer Assisted Instruction					
Equipment	2630-200-00-00	\$ 25,265.50	\$ 200,000.00	\$ 200,000.00	\$ -
State Aided Computer Hardware	2630-201-00-00	\$ 96,869.08	\$ 45,000.00	\$ 45,000.00	\$ -
Contractual Expense	2630-400-00-00	\$ 3,571.25	\$ 5,000.00	\$ 5,000.00	\$ -
Computer Materials & Supplies	2630-450-00-00	\$ 3,262.09	\$ 5,000.00	\$ 5,000.00	\$ -
State Aided Computer Software	2630-461-00-00	\$ 32,088.17	\$ 29,000.00	\$ 29,000.00	\$ -
BOCES Services	2630-490-00-00	<u>\$ 505,206.66</u>	<u>\$ 800,000.00</u>	<u>\$ 800,000.00</u>	<u>\$ -</u>
Computer Assisted Instruction Total		\$ 666,262.75	\$ 1,084,000.00	\$ 1,084,000.00	\$ -
Attendance Regular School					
Noninstructional Salaries Attendance	2805-160-00-00	<u>\$ 73,652.93</u>	<u>\$ 65,000.00</u>	<u>\$ 70,000.00</u>	<u>\$ 5,000.00</u>
Attendance Regular School Total		\$ 73,652.93	\$ 65,000.00	\$ 70,000.00	\$ 5,000.00
Guidance					
Instructional Salaries	2810-150-00-00	\$ 162,262.45	\$ 300,000.00	\$ 400,000.00	\$ 100,000.00
Summer Wages	2810-155-00-00	\$ 20,796.88	\$ 25,000.00	\$ 25,000.00	\$ -
Noninstructional Salaries	2810-160-00-00	\$ 39,148.60	\$ 40,000.00	\$ 40,000.00	\$ -
Summer Wages	2810-165-00-00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Contractual Expense	2810-400-00-00	\$ 7,125.21	\$ 13,000.00	\$ 13,000.00	\$ -
Materials & Supplies	2810-450-00-00	\$ 6,655.52	\$ 8,000.00	\$ 8,000.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
BOCES Services	2810-490-00-00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
Guidance Total		\$ 235,988.66	\$ 489,000.00	\$ 589,000.00	\$ 100,000.00
Health Services					
Noninstructional Salaries	2815-160-00-00	\$ 76,036.83	\$ 265,000.00	\$ 330,000.00	\$ 65,000.00
NRS Madill Summer Readiness	2815-160-01-05	\$ 336.00	\$ -	\$ 2,500.00	\$ 2,500.00
NRS Kennedy Summer Readiness	2815-160-01-06	\$ 448.00	\$ -	\$ 2,500.00	\$ 2,500.00
Summer Wages	2815-165-00-00	\$ 3,771.26	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
Contractual Expense	2815-400-00-00	\$ 23,595.00	\$ 29,000.00	\$ 29,000.00	\$ -
Materials & Supplies 7-8	2815-450-00-02	\$ 2,361.19	\$ 2,100.00	\$ 3,000.00	\$ 900.00
Materials & Supplies 9-12	2815-450-00-03	\$ 1,757.49	\$ 3,600.00	\$ 4,000.00	\$ 400.00
Materials & Supplies Madill	2815-450-00-05	\$ 3,053.92	\$ 2,600.00	\$ 3,000.00	\$ 400.00
Materials & Supplies Kennedy	2815-450-00-06	\$ 4,417.17	\$ 5,800.00	\$ 6,000.00	\$ 200.00
Health Services Total		\$ 115,776.86	\$ 313,100.00	\$ 390,000.00	\$ 76,900.00
Psychological Services					
Instructional Salaries	2820-150-00-00	\$ 76,796.49	\$ 300,000.00	\$ 400,000.00	\$ 100,000.00
Instructional Salaries Preschool	2820-150-00-01	\$ 9,521.23	\$ 10,000.00	\$ 10,000.00	\$ -
Summer Wages	2820-155-00-00	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -
Contractual Expense	2820-400-00-00	\$ 6,978.16	\$ 1,000.00	\$ 1,000.00	\$ -
Materials & Supplies	2820-450-00-00	\$ 17,211.38	\$ 5,000.00	\$ 5,000.00	\$ -
BOCES Services	2820-490-00-00	\$ 80,801.00	\$ 225,000.00	\$ 225,000.00	\$ -
Psychological Services Total		\$ 191,308.26	\$ 550,000.00	\$ 650,000.00	\$ 100,000.00
CoCurricular Activities					
Instructional Salaries	2850-150-00-00	\$ 93,407.02	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00
Contractual Expense	2850-400-00-00	\$ -	\$ 500.00	\$ 500.00	\$ -
Materials & Supplies	2850-450-00-00	\$ 3,583.85	\$ 500.00	\$ 500.00	\$ -

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
CoCurricular Activities Total		\$ 96,990.87	\$ 91,000.00	\$ 96,000.00	\$ 5,000.00
Interscholastic Athletics					
Instructional Salaries	2855-150-00-00	\$ 309,364.37	\$ 315,000.00	\$ 315,000.00	\$ -
Instructional Salaries - Supervision	2855-151-00-00	\$ 32,614.50	\$ 30,000.00	\$ 30,000.00	\$ -
Equipment	2855-200-00-00	\$ 30,711.63	\$ 5,000.00	\$ 5,000.00	\$ -
Athletic Other (Mileage, awards, trophy)	2855-400-00-00	\$ 19,921.88	\$ 25,000.00	\$ 25,000.00	\$ -
Athletic Equipment Recondition	2855-400-45-00	\$ 293.34	\$ 10,000.00	\$ 10,000.00	\$ -
Officials	2855-418-00-00	\$ 61,242.29	\$ 63,000.00	\$ 63,000.00	\$ -
Materials & Supplies	2855-450-00-00	\$ 78,747.15	\$ 65,000.00	\$ 65,000.00	\$ -
BOCES Services	2855-490-00-00	\$ 24,706.96	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
Interscholastic Athletics Total		\$ 557,602.12	\$ 548,000.00	\$ 553,000.00	\$ 5,000.00
District Transportation					
Noninstructional Salaries	5510-160-00-00	\$ 962,477.99	\$ 1,000,000.00	\$ 1,040,000.00	\$ 40,000.00
Equipment - Bus Purchase	5510-200-65-00	\$ 212,303.78	\$ 250,000.00	\$ 250,000.00	\$ -
Contractual Legal Notices	5510-400-00-00	\$ 2,217.55	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense	5510-400-01-00	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -
Contractual Expense Bus Drivers	5510-400-43-00	\$ 21.33	\$ -	\$ -	\$ -
Bus Emergency Drills	5510-401-00-00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
Bus Driver Tests	5510-402-00-00	\$ 1,953.91	\$ 10,000.00	\$ 10,000.00	\$ -
Gasoline	5510-406-00-00	\$ 88,037.87	\$ 100,000.00	\$ 100,000.00	\$ -
Transportation Insurance	5510-408-00-00	\$ 2,523.84	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Repairs	5510-420-00-00	\$ 31,897.30	\$ 50,000.00	\$ 50,000.00	\$ -
Transportation Materials and Supplies	5510-450-00-00	\$ 51,635.69	\$ 100,000.00	\$ 100,000.00	\$ -
BOCES Services	5510-490-00-00	\$ 25,857.00	\$ 50,000.00	\$ 50,000.00	\$ -
District Transportation Total		\$ 1,378,926.26	\$ 1,630,000.00	\$ 1,670,000.00	\$ 40,000.00

OGDENSBURG CITY SCHOOL DISTRICT PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Contract Transportation					
Contractual Expense	5540-400-00-00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Contract Transportation Total		\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Recreation					
Noninstructional Salaries	7140-160-00-00	\$ 1,397.10	\$ 2,000.00	\$ 2,000.00	\$ -
Recreation Total		\$ 1,397.10	\$ 2,000.00	\$ 2,000.00	\$ -
Youth Program					
After School - Coordinators	7310-150-00-00	\$ 12,400.00	\$ 12,500.00	\$ 13,000.00	\$ 500.00
After School - Assistant	7310-160-00-00	\$ 30,360.00	\$ 30,000.00	\$ 30,000.00	\$ -
After School - Contractual	7310-400-00-00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
After School - M&S	7310-450-00-00	\$ 101.09	\$ 5,000.00	\$ 5,000.00	\$ -
Youth Program Total		\$ 42,861.09	\$ 49,500.00	\$ 50,000.00	\$ 500.00
State Retirement					
State Retirement	9010-800-00-00	\$ 315,242.12	\$ 500,000.00	\$ 675,000.00	\$ 175,000.00
State Retirement Total		\$ 315,242.12	\$ 500,000.00	\$ 675,000.00	\$ 175,000.00
Teachers Retirement					
Teacher Retirement	9020-800-00-00	\$ 1,379,341.79	\$ 1,550,000.00	\$ 1,700,000.00	\$ 150,000.00
Teachers Retirement Total		\$ 1,379,341.79	\$ 1,550,000.00	\$ 1,700,000.00	\$ 150,000.00

OGDENSBURG CITY SCHOOL DISTRICT

PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Social Security					
Social Security	9030-800-00-00	\$ 1,315,631.24	\$ 1,500,000.00	\$ 1,700,000.00	\$ 200,000.00
Social Security Total		\$ 1,315,631.24	\$ 1,500,000.00	\$ 1,700,000.00	\$ 200,000.00
Workman's Compensation					
Workers' Compensation & Admin	9040-800-00-00	\$ 91,554.68	\$ 110,000.00	\$ 110,000.00	\$ -
Workman's Compensation Total		\$ 91,554.68	\$ 110,000.00	\$ 110,000.00	\$ -
Unemployment Insurance					
Unemployment Insurance	9050-800-00-00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Unemployment Insurance Total		\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
Medical					
Health Insurance - Active	9060-800-00-00	\$ 7,167,856.39	\$ 8,850,000.00	\$ 9,000,000.00	\$ 150,000.00
Health Insurance - Retiree	9060-800-00-02	\$ 520,889.76	\$ 655,000.00	\$ 800,000.00	\$ 145,000.00
Health Insurance - Retiree Amd. Fee	9060-800-00-03	\$ 41,049.25	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00
Health Insurance -Retiree Drug Benefit	9060-800-00-04	\$ 547,330.07	\$ 655,000.00	\$ 800,000.00	\$ 145,000.00
Health Insurance - Plan C Stipend	9060-800-94-00	\$ -	\$ -	\$ -	\$ -
Helath Insurance Buy Out Active	9060-801-00-00	\$ 258,413.66	\$ 250,000.00	\$ 300,000.00	\$ 50,000.00
Health Insurance Buy Out Retirees	9060-801-01-00	\$ -	\$ -	\$ -	\$ -
Medical Total		\$ 8,535,539.13	\$ 10,460,000.00	\$ 11,000,000.00	\$ 540,000.00
Other					
FSA Administration	9089-400-00-00	\$ 1,304.10	\$ 6,000.00	\$ 6,000.00	\$ -
FLEX ADMINISTRATION	9089-401-00-00	\$ 14,684.59	\$ 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	\$ 64,886.26	\$ 75,000.00	\$ 75,000.00	\$ -
Unused Sick Days - Retirees	9089-802-00-00	\$ 34,339.61	\$ -	\$ 50,000.00	\$ 50,000.00

OGDENSBURG CITY SCHOOL DISTRICT PROPOSED BUDGET 2024-2025

Name	Account Number	2022-2023 Actual	2023-2024 Budget	Proposed 2024-2025 Budget	BUDGET Variance
Retirement Incentive	9089-803-00-00	\$ 153,500.00	\$ 100,000.00	\$ 200,000.00	\$ 100,000.00
Other Total		\$ 268,714.56	\$ 271,000.00	\$ 421,000.00	\$ 150,000.00
Serial Bonds Other					
MUNICIPAL LEASE PRINCIPLE	9710-600-00-00	\$ 113,466.00	\$ 130,000.00	\$ 150,000.00	\$ 20,000.00
MUNICIPAL LEASE INTEREST	9710-700-00-00	\$ 8,385.00	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00
Serial Bonds Other Total		\$ 121,851.00	\$ 140,000.00	\$ 175,000.00	\$ 35,000.00
Serial Bonds					
SERIAL BOND PRINCIPLE	9711-600-00-00	\$ 3,985,000.00	\$ 3,825,000.00	\$ 3,675,000.00	\$ (150,000.00)
SERIAL BOND INTEREST	9711-700-00-00	\$ 1,240,480.00	\$ 1,102,555.00	\$ 970,400.00	\$ (132,155.00)
Serial Bonds Total		\$ 5,225,480.00	\$ 4,927,555.00	\$ 4,645,400.00	\$ (282,155.00)
Transfer to other Funds					
TRANSFER TO Cafeteria	9901-930-00-00	\$ -	\$ 49,000.00	\$ 50,000.00	\$ 1,000.00
TRANSFER TO SPECIAL AID F	9901-950-00-00	\$ 38,751.03	\$ 40,000.00	\$ 40,000.00	\$ -
TRANSFER TO CAPITAL FUND - OUTLAY	9950-900-01-00	\$ 1,927,984.08	\$ 2,850,000.00	\$ 100,000.00	\$ (2,750,000.00)
TRANSFER TO CAPITAL FUND - Land Purchase	9950-900-01-00	\$ -	\$ 325,000.00	\$ -	\$ (325,000.00)
TRANSFER TO Capital Fund	9950-900-00-00	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)
Transfer to other Funds Total		\$ 1,966,735.11	\$ 3,265,000.00	\$ 190,000.00	\$ (3,075,000.00)
Total Budget		<u>\$ 48,293,037.61</u>	<u>\$ 55,261,205.00</u>	<u>\$ 55,261,205.00</u>	<u>\$ -</u>
Budget Percent Increase					0.00%

OGDENSBURG CITY SCHOOL DISTRICT

ESTIMATED REVENUE FOR PROPOSED BUDGET 2024-2025

ACCOUNT	DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	23/24 Budget vs. 24/25 Budget \$ INCREASE (DECREASE)
<u>LOCAL SOURCES</u>					
A1081.000	Payment in Lieu of Taxes	\$ 123,056	\$ 70,000	\$ 70,000	\$ -
A1090.000	Interest/Penalty on Property Taxes	\$ 45,509	\$ 60,000	\$ 60,000	\$ -
A1111.000	Utility Taxes	\$ 548,316	\$ 400,000	\$ 400,000	\$ -
A13XX.XXX	Tuition	\$ 97,950	\$ 200,000	\$ 200,000	\$ -
A1335.000	After School Program	\$ 53,890	\$ 50,000	\$ 50,000	\$ -
A1410.XXX	Athletic Revenue	\$ 29,465	\$ -	\$ -	\$ -
A2230.000	Day School Tuition - Other Districts	\$ 472,879	\$ 800,000	\$ 800,000	\$ -
A2389.200	Health Ins Contribution - Administration	\$ 22,103	\$ 25,000	\$ 25,000	\$ -
A2389.300	Health Ins Contribution - OEA	\$ 166,073	\$ 160,000	\$ 160,000	\$ -
A2389.400	Health Ins Contribution - CSEA	\$ 61,305	\$ 80,000	\$ 80,000	\$ -
A2401.XXX	Interest Income	\$ 353,274	\$ 200,000	\$ 300,000	\$ 100,000
A241X.XXX	Rental Income	\$ 103,428	\$ 250,000	\$ 250,000	\$ -
A2650.000	Sale of Scrap	\$ -	\$ -	\$ -	\$ -
A2700.000	Reimbursement of Medicare Part D	\$ 18,647	\$ 75,000	\$ 75,000	\$ -
A2701.000	Refund PY Exp / BOCES Refund	\$ 659,833	\$ 500,000	\$ 500,000	\$ -
A2703.000	Refund PY Exp - Other	\$ 75,975	\$ -	\$ -	\$ -
A2705.000	Gifts & Donations	\$ 10,500	\$ -	\$ -	\$ -
A2770.XXX	Other Revenue	\$ 320,803	\$ 835,880	\$ 779,509	\$ (56,371)
TOTAL - LOCAL SOURCES		\$ 3,163,007	\$ 3,705,880	\$ 3,749,509	\$ 43,629

STATE SOURCES

A3101.000	State Aid	\$ 12,937,561	\$ 14,748,758	\$ 14,642,820	\$ (105,938)
A3101.000	State Aid - Transportation Aid	\$ 1,269,862	\$ 1,250,000	\$ 1,395,015	\$ 145,015
A3101.000	State Aid - Building Aid	\$ 4,979,821	\$ 7,374,162	\$ 7,368,884	\$ (5,278)
A3101.100	State Aid - Excess Cost Set-aside	\$ 3,101,850	\$ 3,402,996	\$ 3,560,902	\$ 157,906
A3101.100	State Aid - Excess Cost High Cost	\$ 1,309,703	\$ 1,500,000	\$ 1,209,327	\$ (290,673)
A3102.000	State Aid - Lottery Aid	\$ 3,136,591	\$ 2,500,000	\$ 2,500,000	\$ -
A3102.001	State Aid - Lottery Grant	\$ 1,221,550	\$ 1,200,000	\$ 1,200,000	\$ -
A3102.002	State Aid - Commercial Gaming	\$ 139,041	\$ 125,000	\$ 125,000	\$ -
A3103.000	State Aid - BOCES	\$ 3,780,513	\$ 3,800,000	\$ 3,800,000	\$ -
A3260.000	State Aid - Textbooks	\$ 84,288	\$ 83,880	\$ 83,880	\$ -
A3262.000	State Aid - Software	\$ 21,916	\$ 21,781	\$ 21,781	\$ -
A3262.001	State Aid - Hardware	\$ 30,696	\$ 30,823	\$ 29,791	\$ (1,032)
A3263.000	State Aid - Library	\$ 9,143	\$ 9,088	\$ 9,088	\$ -
A3289.000	State Aid - Other	\$ 27,036	\$ 100,000	\$ 100,000	\$ -
TOTAL - STATE SOURCES		\$ 32,049,571	\$ 36,146,488	\$ 36,046,488	\$ (100,000)

OTHER SOURCES

A4601.000	Medicaid	\$ -	\$ 50,000	\$ 50,000	\$ -
A5999.001	Unemployment Reserve	\$ -	\$ 25,000	\$ 25,000	\$ -
	Retirement Reserve - TRS	\$ -	\$ 300,000	\$ 300,000	\$ -
	Retirement Reserve - ERS	\$ -	\$ 150,000	\$ 150,000	\$ -
A5999.002	Debt Service	\$ 491,605	\$ 235,477	\$ 291,848	\$ 56,371
A5999.003	Employee Benefit Reserve	\$ -	\$ 50,000	\$ 50,000	\$ -
	Capital Reserve	\$ -	\$ -	\$ -	\$ -
A9599.000	Appropriated Fund Balance	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
TOTAL - OTHER SOURCES		\$ 491,605	\$ 4,810,477	\$ 4,866,848	\$ 56,371
TOTAL REVENUE "except for property tax"		\$ 35,704,183	\$ 44,662,845	\$ 44,662,845	\$ -

		TOTAL EXPENSES	\$	42,109,771	\$	55,261,205	\$	55,261,205	\$	-
A1001 A1085	Property Tax Including Star		\$	10,598,360	\$	10,598,360	\$	10,598,360	\$	-
	Tax Levy % Increase/(Decrease)			0.0000%		0.0000%		0.0000%		
		TOTAL REVENUE	\$	46,302,543	\$	55,261,205	\$	55,261,205	\$	-