

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2018-2019 BUDGET DISCUSSION FOR THE ELEMENTARY DEPARTMENT

DATE: January 16, 2018

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of 2018-2019 budget needs for the Elementary Department.

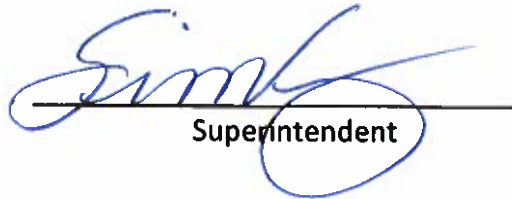
FACTS AND ANALYSIS:

The Elementary Principals are present this evening to discuss the 2018-2019 budget formulation relative to purchasing materials, supplies and equipment for the Elementary Department.

RECOMMENDED ACTION:

No action needed – information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:



Superintendent

PKS/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
KENNEDY ELEMENTARY SCHOOL SUMMARY**

<u>Account Title</u>	<u>Code</u>	<u>Kennedy Actual 2016-2017</u>	<u>Adopted Budget 2017-2018</u>	<u>Proposed Budget 2018-2019</u>	<u>Change In Budgets</u>	<u>Per Pupil</u>
Supervisory - Regular School						
Equipment	A2020.200.00.06	\$ 363	\$ 1,000	\$ 1,000	\$ -	\$ 1.46
Contractual Expense	A2020.400.00.06	\$ 3,021	\$ 2,000	\$ 2,000	\$ -	\$ 2.92
Materials & Supplies	A2020.450.00.06	\$ 21,104	\$ 25,000	\$ 25,000	\$ -	\$ 36.55
TOTAL		<u>\$ 24,488</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 40.94</u>
Teaching - Regular School						
Equipment	A2110.200.00.06	\$ 16,745	\$ 7,500	\$ 7,500	\$ -	\$ 10.96
Contractual Expense	A2110.400.00.06	\$ 11,131	\$ 8,000	\$ 8,000	\$ -	\$ 11.70
Materials & Supplies	A2110.450.00.06	\$ 53,780	\$ 42,000	\$ 42,000	\$ -	\$ 61.40
TOTAL		<u>\$ 81,657</u>	<u>\$ 57,500</u>	<u>\$ 57,500</u>	<u>\$ -</u>	<u>\$ 84.06</u>
TOTAL		\$ 106,145	\$ 85,500	\$ 85,500	0.0%	\$ 125.00

Kennedy School will see no budget increase for 2018-19.

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
MADILL ELEMENTARY SCHOOL**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2016-2017</u>	<u>Adopted Budget 2017-2018</u>	<u>Proposed Budget 2018-2019</u>	<u>Change In Budgets</u>	<u>Per Pupil</u> 300
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.05	\$ -	\$ -	\$ -	-	\$ -
Contractual Expense	A2020.400.00.05	\$ 1,457	\$ 1,000	\$ 1,000	-	\$ 3.33
Materials & Supplies	A2020.450.00.05	\$ 4,976	\$ 5,000	\$ 5,000	-	\$ 16.67
TOTAL		\$ 6,433	\$ 6,000	\$ 6,000	-	\$ 20.00
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.05	\$ -	\$ 1,000	\$ 1,000	-	\$ 3.33
Contractual Expense	A2110.400.00.05	\$ 3,723	\$ 4,000	\$ 4,000	-	\$ 13.33
Materials & Supplies	A2110.450.00.05	\$ 20,794	\$ 30,000	\$ 30,000	-	\$ 100.00
TOTAL		\$ 24,517	\$ 35,000	\$ 35,000	-	\$ 116.67
TOTAL		\$ 30,950	\$ 41,000	\$ 41,000	0.0%	\$ 136.67

Madill School will see no budget increase for 2018-2019