

OGDENSBURG CITY SCHOOL DISTRICT  
OGDENSBURG, NEW YORK

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SUBJECT: 2018-2019 BUDGET DISCUSSION re: SECONDARY DEPARTMENT

DATE: February 5, 2018

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of the budget requirements for the Secondary Department.

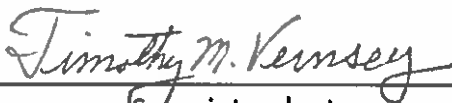
FACTS AND ANALYSIS:

The Secondary Principals are present this evening to discuss the 2018-2019 budget formulation relative to purchasing materials, supplies and equipment for the Secondary 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 2018-19  
 7-8 SUMMARY

Account Title	Code	Actual 2016-2017	Adopted Budget 2017-2018	Proposed Budget 2018-2019	Change In Budgets	Per Pupil 278
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.02	\$ -	\$ 500	\$ 500	\$ -	\$ 1.80
Contractual Expense	A2020.400.00.02	\$ 1,265	\$ 1,500	\$ 1,500	\$ -	\$ 5.40
Materials & Supplies	A2020.450.00.02	\$ 1,036	\$ 6,000	\$ 6,000	\$ -	\$ 21.58
TOTAL		\$ 2,301	\$ 8,000	\$ 8,000	\$ -	\$ 28.78
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.02	\$ 5,923	\$ 10,000	\$ 10,000 *	\$ -	\$ 35.97
Contractual Expense	A2110.400.00.02	\$ 2,017	\$ 6,000	\$ 6,000	\$ -	\$ 21.58
Materials & Supplies	A2110.450.00.02	\$ 20,754	\$ 24,000	\$ 24,000	\$ -	\$ 86.33
TOTAL		\$ 28,694	\$ 40,000	\$ 40,000	\$ -	\$ 143.88
TOTAL		\$ 30,995	\$ 48,000	\$ 48,000	0.0%	\$ 172.66

\*Increase from 2015-16 to 2016-17 to 17-18 and to 18-19 for instruments was carried forward as suggested by BOE for long term replacement of instruments.

**OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2018-19  
9-12 SUMMARY**

Account Title	Code	Actual 2016-2017	Adopted Budget 2017-2018	Proposed Budget 2018-2019	Change In Budgets	Per Pupil 468
<b>Supervisor - Regular School</b>						
Equipment	A2020.200.00.03	\$ 1,473	\$ 2,000	\$ 2,000	\$ -	\$ 4.27
Contractual Expense	A2020.400.00.03	\$ 300	\$ 2,000	\$ 2,000	\$ -	\$ 4.27
Materials & Supplies	A2020.450.00.03	\$ 6,815	\$ 17,000	\$ 17,000	\$ -	\$ 36.32
<b>TOTAL</b>		<u>\$ 8,589</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ 44.87</u>
<b>Teaching - Regular School</b>						
Equipment	A2110.200.00.03	\$ 12,521	\$ 19,000	\$ 16,000 *	\$ (3,000)	\$ 34.19
Contractual Expense	A2110.400.00.03	\$ 12,141	\$ 18,000	\$ 18,000	\$ -	\$ 38.46
Materials & Supplies	A2110.450.00.03	\$ 47,296	\$ 55,000	\$ 55,000	\$ -	\$ 117.52
<b>TOTAL</b>		<u>\$ 71,958</u>	<u>\$ 92,000</u>	<u>\$ 89,000</u>	<u>\$ (3,000)</u>	<u>\$ 190.17</u>
<b>TOTAL</b>		\$ 80,547	\$ 113,000	\$ 110,000	-2.7%	\$ 235.04

\* Increase to equipment in 2016-17 to 17-18 and to 18-19 was carried forward as suggested by BOE for long range instrument replacement. The \$3,000 decrease is due to the increase last year for the Art room desk and chairs, that order has been fulfilled.