

OGDENSBURG CITY SCHOOL DISTRICT  
OGDENSBURG, NEW YORK

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**SUBJECT:** 2019-2020 BUDGET DISCUSSION FOR THE ELEMENTARY DEPARTMENT

**DATE:** February 25, 2019

**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 2019-2020 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 2017-2018</u>	<u>Adopted Budget 2018-2019</u>	<u>Proposed Budget 2019-2020</u>	<u>Change In Budgets</u>	<u>Per Pupil 638</u>
<b><u>Supervisory - Regular School</u></b>						
Equipment	A2020.200.00.06	\$ 439	\$ 1,000	\$ 1,000	\$ -	\$ 1.57
Contractual Expense	A2020.400.00.06	\$ 343	\$ 2,000	\$ 2,000	\$ -	\$ 3.13
Materials & Supplies	A2020.450.00.06	\$ 20,292	\$ 25,000	\$ 25,000	\$ -	\$ 39.18
<b>TOTAL</b>		<u>\$ 21,073</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 43.89</u>
<b><u>Teaching - Regular School</u></b>						
Equipment	A2110.200.00.06	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 11.76
Contractual Expense 4-6	A2110.400.00.06	\$ 10,783	\$ 8,000	\$ 4,000	\$ (4,000)	\$ 6.27
Contractual Expense K-3	A2110.400.01.06			\$ 4,000	\$ 4,000	\$ 6.27
Materials & Supplies 4-6	A2110.450.00.06	\$ 74,650	\$ 42,000	\$ 21,000	\$ (21,000)	\$ 32.92
Materials & Supplies K-3	A2110.450.01.06			\$ 21,000	\$ 21,000	\$ 32.92
<b>TOTAL</b>		<u>\$ 85,434</u>	<u>\$ 57,500</u>	<u>\$ 57,500</u>	<u>\$ -</u>	<u>\$ 90.13</u>
<b>TOTAL</b>		<b>\$ 106,507</b>	<b>\$ 85,500</b>	<b>\$ 85,500</b>	<b>0.0%</b>	<b>\$ 134.01</b>

**Kennedy School will see no budget increase for 2019-20.**

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

<u>Account Title</u>	<u>Code</u>	<u>Actual 2017-2018</u>	<u>Adopted Budget 2018-2019</u>	<u>Proposed Budget 2019-2020</u>	<u>Change In Budgets</u>	<u>Per Pupil</u>
<b>Supervisory - Regular School</b>						
Equipment	A2020.200.00.05	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A2020.400.00.05	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 3.38
Materials & Supplies	A2020.450.00.05	\$ 1,553	\$ 5,000	\$ 5,000	\$ -	\$ 16.89
<b>TOTAL</b>		<u>\$ 1,553</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 20.27</u>
<b>Teaching - Regular School</b>						
Equipment	A2110.200.00.05	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 3.38
Contractual Expense 4-6	A2110.400.00.05	\$ 2,047	\$ 4,000	\$ 2,000	\$ (2,000)	\$ 6.76
Contractual Expense K-6	A2110.400.01.05			\$ 2,000	\$ 2,000	\$ 6.76
Materials & Supplies 4-6	A2110.450.00.05	\$ 38,143	\$ 30,000	\$ 15,000	\$ (15,000)	\$ 50.68
Materials & Supplies K-3	A2110.450.01.05			\$ 15,000	\$ 15,000	\$ 50.68
<b>TOTAL</b>		<u>\$ 40,190</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ 118.24</u>
<b>TOTAL</b>		<u>\$ 41,743</u>	<u>\$ 41,000</u>	<u>\$ 41,000</u>	<u>\$ 0.0%</u>	<u>\$ 138.51</u>

**Madill School will see no budget increase for 2019-2020**