

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2019-2020 BUDGET DISCUSSION re: SECONDARY DEPARTMENT

DATE: February 4, 2019

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 2019-2020 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 2019-20
7-8 SUMMARY**

<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 263</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.02	\$ -	\$ 500	\$ 500	\$ -	\$ 1.90
Contractual Expense	A2020.400.00.02	\$ 778	\$ 1,500	\$ 1,500	\$ -	\$ 5.70
Materials & Supplies	A2020.450.00.02	\$ 2,392	\$ 6,000	\$ 6,000	\$ -	\$ 22.81
TOTAL		<u>\$ 3,171</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ -</u>	<u>\$ 30.42</u>
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.02	\$ -	\$ 10,000	\$ 10,000 *	\$ -	\$ 38.02
Contractual Expense	A2110.400.00.02	\$ 1,566	\$ 6,000	\$ 6,000	\$ -	\$ 22.81
Materials & Supplies	A2110.450.00.02	\$ 24,526	\$ 24,000	\$ 24,000	\$ -	\$ 91.25
TOTAL		<u>\$ 26,091</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ 152.09</u>
TOTAL		\$ 29,262	\$ 48,000	\$ 48,000	0.0%	\$ 182.51

The 7-8 Budgets will see no increase in the 2019-2020 Budget.

*Increase in equipment in 2015-16 continues to be carried forward as suggested by BOE for long term replacement of instruments.

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2019-20
9-12 SUMMARY**

<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 513</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.03	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 3.90
Contractual Expense	A2020.400.00.03	\$ 574	\$ 2,000	\$ 2,000	\$ -	\$ 3.90
Materials & Supplies	A2020.450.00.03	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ 33.14
TOTAL		<u>\$ 574</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ 40.94</u>
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.03	\$ 14,733	\$ 19,000	\$ 19,000	\$ -	\$ 37.04
Contractual Expense	A2110.400.00.03	\$ 9,274	\$ 18,000	\$ 18,000	\$ -	\$ 35.09
Materials & Supplies	A2110.450.00.03	\$ 47,075	\$ 55,000	\$ 55,000	\$ -	\$ 107.21
TOTAL		<u>\$ 71,083</u>	<u>\$ 92,000</u>	<u>\$ 92,000</u>	<u>\$ -</u>	<u>\$ 179.34</u>
TOTAL		\$ 71,657	\$ 113,000	\$ 113,000	0.0%	\$ 220.27

The 9-12 Budgets will see no increase in the 2019-2020 Budget.

Increase in equipment in 2016-17 continues to be carried forward as suggested by BOE for long range instrument replacement.