

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2016-2017 BUDGET DISCUSSION re: SECONDARY DEPARTMENT

DATE: February 1, 2016

REASON FOR BOARD CONSIDERATION:

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

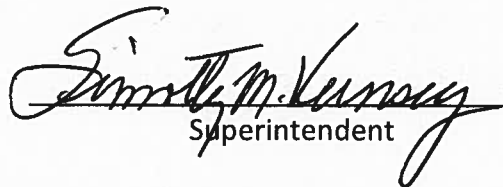
FACTS AND ANALYSIS:

The Secondary Principals are present this evening to discuss the 2016-2017 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

JRS/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
7-8 SUMMARY**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2014-2015</u>	<u>Adopted Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Change In Budgets</u>	<u>Per Pupil</u>
253						
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.02	\$ 500	\$ 500	\$ 500	\$ -	\$ 1.98
Contractual Expense	A2020.400.00.02	\$ 1,337	\$ 1,500	\$ 1,500	\$ -	\$ 5.93
Materials & Supplies	A2020.450.00.02	\$ 4,012	\$ 6,000	\$ 6,000	\$ -	\$ 23.72
TOTAL		\$ 5,849	\$ 8,000	\$ 8,000	\$ -	\$ 31.62
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.02	\$ 4,000	\$ 4,000	\$ 10,000	\$ 6,000	\$ 39.53
Contractual Expense	A2110.400.00.02	\$ 5,057	\$ 6,000	\$ 6,000	\$ -	\$ 23.72
Materials & Supplies	A2110.450.00.02	\$ 16,008	\$ 24,000	\$ 24,000	\$ -	\$ 94.86
TOTAL		\$ 25,065	\$ 34,000	\$ 40,000	\$ 6,000	\$ 158.10
TOTAL		\$ 30,913	\$ 42,000	\$ 48,000	17.6%	\$ 189.72

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

<u>Account Title</u>	<u>Code</u>	<u>Actual 2014-2015</u>	<u>Adopted Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Change In Budgets</u>	<u>Per Pupil 425</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.03	\$ 275	\$ 2,000	\$ 2,000	\$ -	\$ 4.71
Contractual Expense	A2020.400.00.03	\$ 629	\$ 2,000	\$ 2,000	\$ -	\$ 4.71
Materials & Supplies	A2020.450.00.03	\$ 15,199	\$ 15,000	\$ 17,000	\$ 2,000	\$ 40.00
TOTAL		\$ 16,103	\$ 19,000	\$ 21,000	\$ 2,000	\$ 49.41
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.03	\$ 2,124	\$ 3,000	\$ 16,000	\$ 13,000	\$ 37.65
Contractual Expense	A2110.400.00.03	\$ 16,654	\$ 10,000	\$ 18,000	\$ 8,000	\$ 42.35
Materials & Supplies	A2110.450.00.03	\$ 40,957	\$ 55,000	\$ 55,000	\$ -	\$ 129.41
TOTAL		\$ 59,734	\$ 68,000	\$ 89,000	\$ 21,000	\$ 209.41
TOTAL		\$ 75,837	\$ 87,000	\$ 110,000	30.9%	\$ 258.82