

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2016-2017 BUDGET DISCUSSION FOR THE ELEMENTARY DEPARTMENT

DATE: January 19, 2016

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of 2016-2017 budget needs for the Elementary Department.

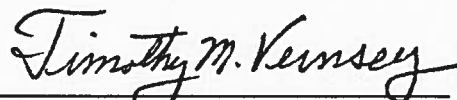
FACTS AND ANALYSIS:

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

JRS/alf
Attachment

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

<u>Account Title</u>	<u>Code</u>	<u>Kennedy Actual 2014-2015</u>	<u>Adopted Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Change In Budgets</u>	<u>Per Pupil 771 Pupils</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.06	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1.30
Contractual Expense	A2020.400.00.06	\$ 237	\$ 750	\$ 1,000	\$ 250	\$ 1.30
Materials & Supplies	A2020.450.00.06	\$ 3,914	\$ 25,000	\$ 25,000	\$ -	\$ 32.43
TOTAL		\$ 4,151	\$ 26,750	\$ 27,000	\$ 250	\$ 35.02
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.06	\$ 6,091	\$ 7,500	\$ 15,000	\$ 7,500	\$ 19.46
Contractual Expense	A2110.400.00.06	\$ 2,467	\$ 7,000	\$ 5,000	\$ (2,000)	\$ 6.49
Materials & Supplies	A2110.450.00.06	\$ 38,488	\$ 35,000	\$ 42,000	\$ 7,000	\$ 54.47
TOTAL		\$ 47,047	\$ 49,500	\$ 62,000	\$ 12,500	\$ 80.42
TOTAL		\$ 51,198	\$ 76,250	\$ 89,000	25.3%	\$ 115.43

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

<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> 320 Pupils
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.05	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A2020.400.00.05	\$ -	\$ 500	\$ 500	\$ -	\$ 1.56
Materials & Supplies	A2020.450.00.05	\$ 3,835	\$ 5,000	\$ 7,000	\$ 2,000	\$ 21.88
TOTAL		\$ 3,835	\$ 5,500	\$ 7,500	\$ 2,000	\$ 23.44
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.05	\$ 728	\$ 1,000	\$ 1,000	\$ -	\$ 3.13
Contractual Expense	A2110.400.00.05	\$ 988	\$ 1,000	\$ 1,000	\$ -	\$ 3.13
Materials & Supplies	A2110.450.00.05	\$ 25,623	\$ 27,000	\$ 30,000	\$ 3,000	\$ 93.75
TOTAL		\$ 27,339	\$ 29,000	\$ 32,000	\$ 3,000	\$ 100.00
TOTAL		\$ 31,174	\$ 34,500	\$ 39,500	10.3%	\$ 123.44