

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION FOR THE ELEMENTARY DEPARTMENT

DATE: January 17, 2017

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of 2017-2018 budget needs for the Elementary Department.

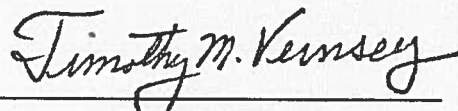
FACTS AND ANALYSIS:

The Elementary Principals are present this evening to discuss the 2017-2018 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 2015-2016</u>	<u>Adopted Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>	<u>Change In Budgets</u>	<u>Per Pupil 707 Pupils</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.06	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1.41
Contractual Expense	A2020.400.00.06	\$ 191	\$ 1,000	\$ 2,000 *	\$ 1,000	\$ 2.83
Materials & Supplies	A2020.450.00.06	\$ 18,342	\$ 25,000	\$ 25,000	\$ -	\$ 35.36
TOTAL		\$ 18,533	\$ 27,000	\$ 28,000	\$ 1,000	\$ 39.60
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.06	\$ 6,705	\$ 15,000	\$ 7,500	\$ (7,500)	\$ 10.61
Contractual Expense	A2110.400.00.06	\$ 5,543	\$ 5,000	\$ 11,500 **	\$ 6,500	\$ 16.27
Materials & Supplies	A2110.450.00.06	\$ 45,694	\$ 42,000	\$ 42,000	\$ -	\$ 59.41
TOTAL		\$ 57,942	\$ 62,000	\$ 61,000	\$ (1,000)	\$ 86.28
Kennedy School TOTAL		\$ 76,475	\$ 89,000	\$ 89,000	0.0%	\$ 125.88

1/17/2017

*Increase will allow for 2 administrators to be involved in additional educational conferences as needed.

**Increase will better meet budget needs, mainly for expense associated with conference & travel cost.

With reallocating funds within the Kennedy School Budget, their budget will have no increase from the 2016-2017 Budget.

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

<u>Account Title</u>	<u>Code</u>	<u>Actual 2015-2016</u>	<u>Adopted Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>	<u>Change in Budgets</u>	<u>Per Pupil 317 Pupils</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.05	\$ -	\$ -	\$ -	-	\$ -
Contractual Expense	A2020.400.00.05	\$ -	\$ 500	\$ 500	-	\$ 1.58
Materials & Supplies	A2020.450.00.05	\$ 3,366	\$ 5,000	\$ 5,000	-	\$ 15.77
TOTAL		\$ 3,366	\$ 5,500	\$ 5,500	-	\$ 17.35
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.05	\$ 758	\$ 1,000	\$ 1,000	-	\$ 3.15
Contractual Expense	A2110.400.00.05	\$ 679	\$ 1,000	\$ 1,000	-	\$ 3.15
Materials & Supplies	A2110.450.00.05	\$ 23,260	\$ 30,000	\$ 30,000	-	\$ 94.64
TOTAL		\$ 24,697	\$ 32,000	\$ 32,000	-	\$ 100.95
TOTAL		\$ 28,063	\$ 37,500	\$ 37,500	0.0%	\$ 118.30

1/17/2017

Madill School Budget will have no increase from the 2016-2017 budget.