

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION FOR THE LIBRARIES

DATE: January 17, 2017

REASON FOR BOARD CONSIDERATION:

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

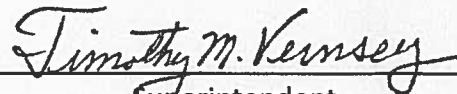
FACTS AND ANALYSIS:

Media Specialists; Melissa Starks and Cheryl Seymour are present this evening to discuss the 2017-2018 budget formulation relative to purchasing materials, supplies and equipment for the Libraries.

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
LIBRARIES**

Account Title	Actual 2015-2016	Adopted Budget 2016-2017	Proposed Budget 2017-2018	Change In Budgets
Salaries	\$ 83,925	\$ 88,000	\$ 118,716 *	\$ 30,716
Equipment	\$ 1,520	\$ 5,000	\$ 5,000	-
Equipment -AV	\$ 4,395	\$ 5,000	\$ 5,000	-
Contractual Expense 7-8		\$ 500	\$ 500	-
Contractual Expense 9-12	\$ 343	\$ 500	\$ 500	-
Contractual Expense Madill		\$ 500	\$ 500	-
Contractual Expense Kennedy		\$ 1,300	\$ 1,300	-
Contractual Expense AV	\$ 157	\$ 1,000	\$ 1,000	-
District Wide Library Mat'l's Periodicals		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books 7-8	\$ 878	\$ 1,000	\$ 1,000	-
Materials, Supplies & Books 9-12		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books Madill		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books JFK	\$ 361	\$ 3,000	\$ 3,000	-
Materials, Supplies & Books AV	\$ 3,106	\$ 10,000	\$ 10,000	-
School Library - State Aided 7-8	\$ 1,700	\$ 1,700	\$ 1,700	-
School Library - State Aided 9-12	\$ 3,794	\$ 3,300	\$ 3,300	-
School Library - State Aided Madill	\$ 2,260	\$ 2,400	\$ 2,400	-
School Library - State Aided JFK	\$ 5,000	\$ 5,000	\$ 5,000	-
BOCES Services	\$ 173,513	\$ 185,000	\$ 185,000	-
TOTAL LIBRARY	\$ 280,952	\$ 316,200	\$ 346,916	\$ 30,716

Percent Change in Budget

9.7%

1/17/2017

*Increase to Salaries is due mainly to an increase of a .5 FTE employee to a 1.0 FTE employee in the 2016-17 school year.