

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION re: SECONDARY DEPARTMENT

DATE: February 6, 2017

REASON FOR BOARD CONSIDERATION:

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

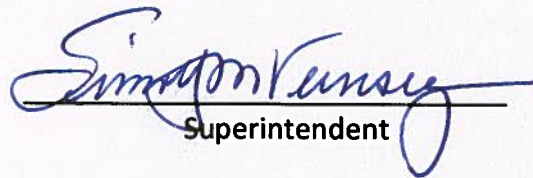
FACTS AND ANALYSIS:

The Secondary Principals are present this evening to discuss the 2017-2018 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
7-8 SUMMARY**

<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 251</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.02	\$ 500	\$ 500	\$ 500	\$ -	\$ 1.99
Contractual Expense	A2020.400.00.02	\$ 1,346	\$ 1,500	\$ 1,500	\$ -	\$ 5.98
Materials & Supplies	A2020.450.00.02	\$ 2,898	\$ 6,000	\$ 6,000	\$ -	\$ 23.90
TOTAL		\$ 4,744	\$ 8,000	\$ 8,000	\$ -	\$ 31.87
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.02	\$ 2,000	\$ 10,000	\$ 10,000 *	\$ -	\$ 39.84
Contractual Expense	A2110.400.00.02	\$ 5,697	\$ 6,000	\$ 6,000	\$ -	\$ 23.90
Materials & Supplies	A2110.450.00.02	\$ 20,942	\$ 24,000	\$ 24,000	\$ -	\$ 95.62
TOTAL		\$ 28,639	\$ 40,000	\$ 40,000	\$ -	\$ 159.36
TOTAL		\$ 33,383	\$ 48,000	\$ 48,000	0.0%	\$ 191.24

2/6/2017

*Increase from 2015-16 to 2016-17 for instruments was carried forward as suggested by BOE for long term replacement of instruments.

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

<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 435</u>
<u>Supervisory - Regular School</u>						
Equipment	A2020.200.00.03	\$ 827	\$ 2,000	\$ 2,000	\$ -	\$ 4.60
Contractual Expense	A2020.400.00.03	\$ 365	\$ 2,000	\$ 2,000	\$ -	\$ 4.60
Materials & Supplies	A2020.450.00.03	\$ 15,399	\$ 17,000	\$ 17,000	\$ -	\$ 39.08
TOTAL		\$ 16,591	\$ 21,000	\$ 21,000	\$ -	\$ 48.28
<u>Teaching - Regular School</u>						
Equipment	A2110.200.00.03	\$ 4,172	\$ 16,000	\$ 19,000 *	\$ 3,000	\$ 43.68
Contractual Expense	A2110.400.00.03	\$ 6,827	\$ 18,000	\$ 18,000	\$ -	\$ 41.38
Materials & Supplies	A2110.450.00.03	\$ 29,802	\$ 55,000	\$ 55,000	\$ -	\$ 126.44
TOTAL		\$ 40,802	\$ 89,000	\$ 92,000	\$ 3,000	\$ 211.49
TOTAL		\$ 57,393	\$ 110,000	\$ 113,000	3.4%	\$ 259.77

2/6/2017

* Increase to equipment in 2016-17 was carried forward as suggested by BOE for long range instrument replacement. An additional \$3,000 was added for chairs and desk for the Art Room.