

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2016-2017 BUDGET DISCUSSION FOR THE LIBRARIES

DATE: January 19, 2016

REASON FOR BOARD CONSIDERATION:

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

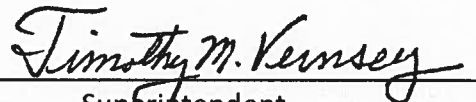
FACTS AND ANALYSIS:

Media Specialists; Melissa Starks and Cheryl Seymour are present this evening to discuss the 2016-2017 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

JRS/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
LIBRARIES**

Account Title	Code	Actual 2014-2015	Adopted Budget 2015-2016	Proposed Budget 2016-2017	Change In Budgets
Salaries	A.2610.150.00.00	\$ 81,698	\$ 84,000	\$ 86,000	\$ 2,000
Equipment	A.2610.200.00.00		\$ 5,000	\$ 5,000	-
Equipment -AV	A.2610.200.68.00	\$ 3,720	\$ 5,000	\$ 5,000	-
Contractual Expense 7-8	A.2610.400.00.02		\$ 500	\$ 500	-
Contractual Expense 9-12	A.2610.400.00.03	\$ 139	\$ 500	\$ 500	-
Contractual Expense Madill	A.2610.400.00.05		\$ 500	\$ 500	-
Contractual Expense Kennedy	A.2610.400.00.06	\$ 22	\$ 1,300	\$ 1,300	-
Contractual Expense AV	A.2610.400.68.00		\$ 1,000	\$ 1,000	-
District Wide Library Mat's Periodicals	A.2610.450.00.00	\$ 366	\$ 1,000	\$ 1,000	-
Materials, Supplies & Books 7-8	A.2610.450.00.02		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books 9-12	A.2610.450.00.03		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books Madill	A.2610.450.00.05		\$ 1,000	\$ 1,000	-
Materials, Supplies & Books JFK	A.2610.450.00.06	\$ 1,564	\$ 3,000	\$ 3,000	-
Materials, Supplies & Books AV	A.2610.450.68.00	\$ 4,442	\$ 20,000	\$ 10,000	(10,000)
School Library - State Aided 7-8	A.2610.460.00.02	\$ 1,250	\$ 1,700	\$ 1,700	-
School Library - State Aided 9-12	A.2610.460.00.03	\$ 2,681	\$ 3,300	\$ 3,300	-
School Library - State Aided Madill	A.2610.460.00.05	\$ 2,326	\$ 2,400	\$ 2,400	-
School Library - State Aided JFK	A.2610.460.00.06	\$ 5,163	\$ 5,000	\$ 5,000	-
BOCES Services	A.2610.490.00.00	\$ 184,472	\$ 170,000	\$ 185,000	15,000
TOTAL LIBRARY		\$ 287,843	\$ 307,200	\$ 314,200	\$ 7,000

Percent Change in Budget

2.3%

Pupils = 1764

Estimated State Aid for Library per pupil = \$6.25
Estimated State Aid for Library \$11,025.00