

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION re: SPECIAL EDUCATION DEPARTMENT

DATE: February 27, 2017

REASON FOR BOARD CONSIDERATION:

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

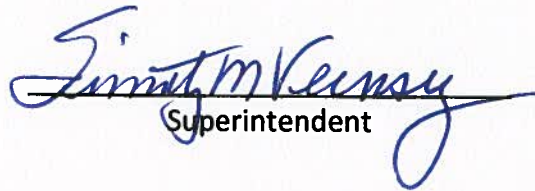
FACTS AND ANALYSIS:

Mrs. Debora M. Hannan, Director of Special Education, is present this evening to discuss the 2017-2018 budget formulation relative to purchasing materials, supplies and equipment for the Special Education Department, and for Special Education Services.

RECOMMENDED ACTION:

No action necessary, information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:


Superintendent

PKS/alf
Attachment

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
SPECIAL EDUCATION**

<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>
Salaries	A2250.1XX	\$ 2,720,036	\$ 2,850,000	\$ 3,175,000	\$ 325,000
Equipment	A2250.200	\$ 9,396	\$ 25,000	\$ 25,000	\$ -
Contractual Expense	A2250.400	\$ 84,037	\$ 100,000	\$ 150,000	\$ 50,000
Materials & Supplies	A2250.450	\$ 16,122	\$ 30,000	\$ 45,000	\$ 15,000
Tuition	A2250.470	\$ 26,677	\$ 100,000	\$ 100,000	\$ -
Handicapped BOCES Services	A2250.490	\$ 3,055,475	\$ 3,200,000	\$ 3,341,520	\$ 141,520
TOTAL SPECIAL EDUCATION PROGRAMS		\$ 5,911,742	\$ 6,305,000	\$ 6,836,520	\$ 531,520

Percent Change in Budget

8.4%

2/27/2017

There will be an added budget line in 2017-18 for substitution in this budget.
There is an additional increase of \$5,000 for M&S for our programs in place and an additional \$10,000 for a new classroom.
There is 1 new teacher and 2 new aid positions for a new classroom within this budget.