

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2018-2019 BUDGET DISCUSSION re: SPECIAL EDUCATION DEPARTMENT

DATE: February 26, 2018

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of the 2018-2019 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 2018-2019 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 2018-2019
SPECIAL EDUCATION**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2016-2017</u>	<u>Adopted Budget 2017-2018</u>	<u>Proposed Budget 2018-2019</u>	<u>Change In Budgets</u>
Salaries	A2250.1XX	\$ 2,836,159	\$ 3,175,000	\$ 3,223,000	\$ 48,000
Equipment	A2250.200	\$ 703	\$ 25,000	\$ 25,000	\$ -
Contractual Expense	A2250.400	\$ 128,582	\$ 150,000	\$ 350,000 **	\$ 200,000
Materials & Supplies	A2250.450	\$ 34,244	\$ 45,000	\$ 45,000	\$ -
Tuition	A2250.470	\$ 528	\$ 100,000	\$ 100,000	\$ -
Handicapped BOCES Services	A2250.490	\$ 3,054,322	\$ 3,410,000	\$ 3,512,300 *	\$ 102,300
TOTAL SPECIAL EDUCATION PROGRAMS		\$ 6,054,538	\$ 6,905,000	\$ 7,255,300	\$ 350,300
Percent Change in Budget					5.1%

*There is 3% increase for BOCES Services (the final cost is not yet available).

**Increase is due to residential placement and increased contractual charges.