

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2022-2023
SPECIAL EDUCATION

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2020-2021</u>	<u>Adopted</u> <u>Budget</u> <u>2021-2022</u>	<u>Proposed</u> <u>Budget</u> <u>2022-2023</u>	<u>Change In</u> <u>Budgets</u>
Salaries	A2250.1XX	\$ 3,128,783	\$ 4,040,000	\$ 4,115,000	\$ 75,000
Equipment	A2250.200	-	25,000	25,000	-
Contractual Expense	A2250.400	403,980	760,000	600,000	(160,000)
Materials & Supplies	A2250.450	14,543	45,000	45,000	-
Tuition	A2250.470	164,615	150,000	150,000	-
Textbooks	A2250.480	10,722	-	-	-
Handicapped BOCES Services	A2250.490	2,469,441	3,290,000	2,850,000 *	(440,000)
TOTAL SPECIAL EDUCATION PROGRAMS		<u>\$ 6,192,084</u>	<u>\$ 8,310,000</u>	<u>\$ 7,785,000</u>	<u>\$ (525,000)</u>
Percent Change in Budget					-6.32%

*There is an approximate 4% increase for BOCES Services (the final cost is not yet available).