

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2023-2024
SPECIAL EDUCATION**

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2021-2022</u>	<u>Adopted</u> <u>Budget</u> <u>2022-2023</u>	<u>Proposed</u> <u>Budget</u> <u>2023-2024</u>	<u>Change In</u> <u>Budgets</u>
Salaries	A2250.1XX	\$ 3,141,695	\$ 4,115,000	\$ 4,560,000	\$ 445,000
Equipment	A2250.200	13,585	25,000	25,000	-
Contractual Expense	A2250.400	487,937	600,000	600,000	-
Materials & Supplies	A2250.450	40,440	45,000	45,000	-
Tuition	A2250.470	241,278	150,000	200,000	50,000
Textbooks	A2250.480	21,263	-	-	-
Handicapped BOCES Services	A2250.490	2,635,951	2,900,000	3,100,000 *	200,000
TOTAL SPECIAL EDUCATION PROGRAMS		<u>\$ 6,582,149</u>	<u>\$ 7,835,000</u>	<u>\$ 8,530,000</u>	<u>\$ 695,000</u>
Percent Change in Budget					8.87%

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