

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: Special Education Budget Analysis

DATE: November 20, 2017

REASON FOR BOARD CONSIDERATION:

The Board of Education should be apprised of the status of the Special Education Program.

FACTS AND ANALYSIS:

Worksheet enclosed.

RECOMMENDED ACTION:

No action necessary information only.

APPROVED FOR PRESENTATION TO THE BOARD:


Superintendent

TMV/pks
Attachment

Ogdensburg City School District Special Education

October 31, 2017

| Employees General Fd. | 6/30/2017 | | 10/31/2016 | | 10/31/2017 | |
|-----------------------|-----------|-----------------|------------|---------------|------------|---------------|
| | FTE | wages paid | FTE | wages paid | FTE | wages paid |
| 2250.150.00.00 | 26.4221 | \$ 1,702,996.69 | 26.4221 | \$ 272,816.20 | 30.1821 | \$ 324,171.83 |
| 2250.160.00.00 | 42.1722 | \$ 1,133,162.19 | 41.1722 | \$ 164,360.95 | 43.6722 | \$ 185,692.96 |
| | 68.5943 | \$ 2,836,158.88 | 67.5943 | \$ 437,177.15 | 73.8543 | \$ 509,864.79 |

| Federal Fund | 6/30/2017 | | 10/31/2016 | | 10/31/2017 | |
|--------------|-----------|---------------|------------|--------------|------------|--------------|
| | FTE | wages paid | FTE | wages paid | FTE | wages paid |
| 611.15 Grant | 3.5779 | \$ 280,858.00 | 3.5779 | \$ 41,923.76 | 2.8179 | \$ 36,057.84 |
| 611.16 Grant | 0.8278 | \$ 35,293.55 | 0.8278 | \$ 10,351.16 | 0.8278 | \$ 10,992.64 |
| 619.15 Grant | | \$ 13,762.00 | | \$ 13,762.00 | | \$ 13,762.00 |
| | 4.4057 | \$ 329,913.55 | 4.4057 | \$ 66,036.92 | 3.6457 | \$ 60,812.48 |

TOTAL: 73.0000 \$ 3,166,072.43

72.0000 \$ 503,214.07

77.5000 \$ 570,577.27