

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2019-2020 BUDGET DISCUSSION re: SPECIAL EDUCATION DEPARTMENT

DATE: February 25, 2019

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of the 2019-2020 budget needs for the Special Education Department.

FACTS AND ANALYSIS:

Mrs. Lynnette VanTassel, Director of Special Education, is present this evening to discuss the 2019-2020 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 2019-2020
SPECIAL EDUCATION**

Account Title	Code	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020	Change in Budgets
Salaries	A2250.1XX	\$ 2,890,346	\$ 3,223,000	\$ 3,620,000	\$ 397,000
Equipment	A2250.200	-	25,000	25,000	-
Contractual Expense	A2250.400	\$ 217,781	\$ 350,000	\$ 860,000 **	\$ 510,000
Materials & Supplies	A2250.450	\$ 11,673	\$ 45,000	\$ 45,000	-
Tuition	A2250.470	-	100,000	100,000	-
Handicapped BOCES Services	A2250.490	\$ 2,889,216	\$ 3,450,000	\$ 3,650,000 *	\$ 200,000
TOTAL SPECIAL EDUCATION PROGRAMS		\$ 6,009,016	\$ 7,193,000	\$ 8,300,000	\$ 1,107,000
Percent Change in Budget					15.4%

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

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