

# SPECIAL EDUCATION

1/18/2012

## 2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

Salaries - 100s	\$ 6,378,892	\$ 6,949,586	\$ 7,188,955
Equipment - 200s	\$ 2,246	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 378,468	\$ 604,977	\$ 604,717
Material & Supplies - 450s	\$ 30,212	\$ 43,818	\$ 43,818
BOCES - 490s	\$ 2,046,972	\$ 2,051,976	\$ 2,439,583
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 8,934,482</b>	<b>\$ 9,751,349</b>	<b>\$ 10,378,065</b>

All Codes

Budget  
Analysis

# Baldwinsville Special Education BOCES Budget Projections 2012-2013

<i>Service Code</i>	<i>Service Description</i>	<i>2011-2012 Current Enrollment</i>	<i>2012-2013 Projections</i>
223.1	Non-Categorical GED	7	7
224.1	STAR	1	0
263.1	TEAM	7	6
263.100ST	Stellata	5	7
263.2	SKATE	1	1
280.1	Deaf and Hard of Hearing	2	3
293.100CR	SED Crossroads	8	8
293.100IADT	SED Intensive Adolescent Day Treatment	0	1
293.100KS	SED Kasson	5	2
293.100TEP	SED Transitional Education	1	0
293.2	SED Cedar Street Day Treatment	1	1
Oswego BOCES	Oswego BOCES	2	2
<b>Total</b>		<b>40</b>	<b>38</b>
<hr/>			
Residential Placements		4	4



## SPECIAL EDUCATION – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -
PROGRAM	\$ 8,934,482	\$ 9,751,349	\$ 10,378,065
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 8,934,482</b>	<b>\$ 9,751,349</b>	<b>\$ 10,378,065</b>

# SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	\$965,680
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	\$5,869,220
Instruction 2000 codes	\$32,446,636	\$33,478,676	
Special Education 2250/2800/9901 codes	\$8,934,482	\$9,751,349	\$10,378,065
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$3,239,908	\$3,369,616	
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	\$32,497,029
<b>TOTAL</b>	<b>\$87,620,921</b>	<b>\$92,679,249</b>	<b>\$55,709,010</b>

JJR Dec 18, 2011

## Special Ed 7 year Budget Analysis

<u>fiscal year</u>	<u>budgeted</u> <u>with adjustments</u>	<u>expenditures</u>	<u>year to year</u> <u>change in</u> <u>expenses</u>	<u>unencumbered</u> <u>balance (FB)</u>	<u>year to year</u> <u>change in fund</u> <u>balance</u>
2005-06	\$ 8,273,796	\$ 7,842,180		\$ 330,755	
2006-07	\$ 8,444,669	\$ 8,074,370	\$ 232,190	\$ 224,611	\$ (106,144)
2007-08	\$ 9,494,817	\$ 8,925,555	\$ 851,185	\$ 802,908	\$ 578,297
2008-09	\$ 9,718,935	\$ 9,377,307	\$ 451,752	\$ 626,215	\$ (176,693)
2009-10	\$ 10,715,379	\$ 9,311,544	\$ (65,763)	\$ 1,272,755	\$ 646,540
2010-11	\$ 9,523,060	\$ 8,934,482	\$ (377,062)	\$ 453,206	\$ (819,549)
2011-12	\$ 9,751,349	\$ 9,326,505	\$ 392,023	\$ 400,000	\$ (53,206)
	needs this years numbers for other codes	↑	↑	↑	estimated 2011-12 finish

Spreadsheet shows seven(7) fiscal years. The 2011-12 year numbers in yellow are estimated finishes to the year in each column. We can see several things from the data. The growth in cost from 2005-06 to 11-12 is \$1,484,325 or 19% over the 7 years. This is an inflation rate of 2.5%. Some years the cost moves around compared to other years - this shows the volatility of this area of the budget. Our fund balance(unencumbered balance) at year end has jumped around over time however our estimated 2011-12 fund balance is close to the 2010-11 actual. This fund balance protects the 2250 (CSE) budget should new students move into the district.

Note Rocco's code responsibilities include: 2250 -Special Education; 2825 -Social Workers; 2820 - Psychologists;2830 Special schools;. 2825 was created in 07-08 up to then it was in 2250; in 08-09 transfers made to create budget; same for 09-10. Keep in mind that psychologists and social workers do more than work with special education children. Much of their work involves "regular ed" students who are under stress.

# SPECIAL EDUCATION PRESENTATION - SALARIES

BUDGET CODE	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 137 • 50 • 1012 SWD	\$2,086,664.14	\$2,197,536.00	\$2,263,463.00
2250 • 137 • 50 • 1600 Federal Stabilization	\$252,665.18	\$292,958.00	\$301,747.00
2250 • 150 • 50 • 1012 SWD	\$2,778,838.92	\$2,806,179.00	\$2,928,349.00
2250 • 150 • 50 • 1600 Federal Stabilization	\$113,908.00	\$115,352.00	\$118,525.00
2250 • 151 • 50 • 1012 SWD	\$53,937.00	\$90,900.00	\$90,900.00
2250 • 160 • 50 • 1012 SWD	\$230,008.97	\$279,811.00	\$286,807.00
2250 • 175 • 50 • 1012 SWD	\$0.00		
2250 • 183 • 50 • 1012 SWD	\$85,629.38	\$89,178.00	\$91,854.00
2820 • 150 • 50 • 0000 Instructional Salaries	\$411,135.38	\$707,906.00	\$727,374.00
2820 • 150 • 50 • 1600 Federal Stabilization	\$61,717.00	\$62,334.00	\$64,049.00
2825 • 150 • 50 • 0000 Instructional Salaries	\$138,787.00	\$140,175.00	\$144,030.00
2825 • 150 • 50 • 1600 Federal Stabilization	\$165,601.00	\$167,257.00	\$171,857.00
<b>Salaries</b>	<b>\$6,378,891.97</b>	<b>\$6,949,586.00</b>	<b>\$7,188,955.00</b>

# SPECIAL EDUCATION PRESENTATION - EQUIPMENT

BUDGET CODE	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 200 • 30 • 0000 Equipment	\$2,246.25	\$3,300.00	\$3,300.00
<b>Equipment</b>	<b>\$2,246.25</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>

# SPECIAL EDUCATION PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 400 • 30 • 0000	Contractual and Other	\$16,423.95	\$29,355.00	\$29,355.00
2250 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$361,519.52	\$560,820.00	\$560,820.00
2820 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$260.00	\$0.00
2830 • 400 • 30 • 0000	Contractual and Other	\$524.40	\$13,902.00	\$13,902.00
2830 • 449 • 30 • 0000	Conference/Meetings/Travel	\$0.00	\$640.00	\$640.00
<b>Contractual</b>		<b>\$378,467.87</b>	<b>\$604,977.00</b>	<b>\$604,717.00</b>



# SPECIAL EDUCATION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 450 • 30 • 0000	Material and Supplies	\$5,250.47	\$10,207.00	\$10,207.00
2250 • 450 • 30 • 2000	Elden Elementary	\$1,094.81	\$1,454.00	\$1,454.00
2250 • 450 • 30 • 3000	McNamara Elementary	\$1,681.78	\$1,690.00	\$1,690.00
2250 • 450 • 30 • 4000	Palmer Elementary	\$1,435.25	\$1,808.00	\$1,808.00
2250 • 450 • 30 • 5000	Van Buren Elementary	\$0.00	\$1,965.00	\$1,965.00
2250 • 450 • 30 • 6000	Durgee Junior High	\$1,812.47	\$4,048.00	\$4,048.00
2250 • 450 • 30 • 7000	Baker High	\$5,545.44	\$6,839.00	\$6,839.00
2250 • 450 • 30 • 8000	Reynolds Elementary	\$1,673.55	\$2,005.00	\$2,005.00
2250 • 450 • 30 • 9000	Ray Middle	\$4,117.07	\$3,773.00	\$3,773.00
2820 • 450 • 30 • 0000	Material and Supplies	\$5,173.39	\$7,571.00	\$7,571.00
2830 • 450 • 30 • 0000	Material and Supplies	\$2,427.76	\$2,458.00	\$2,458.00
<b>Material &amp; Supplies</b>		<b>\$30,211.99</b>	<b>\$43,818.00</b>	<b>\$43,818.00</b>

# SPECIAL EDUCATION PRESENTATION - BOCES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 490 • 65 • 2230	Noncategorical Program BOCES	\$34,837.44	\$46,436.00	\$52,715.00
2250 • 490 • 65 • 2231	Non-Cat Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2232	Non-Cat Teaching Assistant BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2240	STAR BOCES	\$37,552.00	\$38,078.00	\$39,601.00
2250 • 490 • 65 • 2241	STAR Related Services Therapist BOCES	\$22,020.00	\$22,020.00	\$22,901.00
2250 • 490 • 65 • 2242	STAR Teaching Assistants BOCES	\$44,279.99	\$17,712.00	\$18,420.00
2250 • 490 • 65 • 2630	TEAM (Multiply Handicapped) BOCES	\$329,299.60	\$341,726.00	\$403,858.00
2250 • 490 • 65 • 2631	SKATE BOCES	\$0.00	\$0.00	\$27,959.00
2250 • 490 • 65 • 2632	SKATE Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2633	SKATE Teaching Assistants BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2634	TEAM Related Services Therapists BOCES	\$117,100.50	\$120,299.00	\$161,196.00
2250 • 490 • 65 • 2635	TEAM Teaching Assistants BOCES	\$266,787.00	\$265,680.00	\$386,840.00
2250 • 490 • 65 • 2660	Handicapped Oswego BOCES	\$373,983.10	\$373,983.00	\$388,942.00
2250 • 490 • 65 • 2800	Hearing Impaired-Deaf BOCES	\$61,165.65	\$61,130.00	\$91,695.00
2250 • 490 • 65 • 2801	Deaf Related Service Therapists BOCES	\$49,500.00	\$49,500.00	\$51,480.00
2250 • 490 • 65 • 2802	Deaf Teaching Assistants BOCES	\$23,985.00	\$23,985.00	\$26,600.00
2250 • 490 • 65 • 2930	SED BOCES	\$386,617.75	\$377,592.00	\$392,696.00
2250 • 490 • 65 • 2931	Cedar Street Day Treatment Program BOCES	\$5,314.00	\$5,420.00	\$5,637.00
2250 • 490 • 65 • 2933	SED Related Services Therapist BOCES	\$67,437.80	\$58,864.00	\$92,984.00
2250 • 490 • 65 • 2934	SED Teaching Assistants BOCES	\$44,280.00	\$44,280.00	\$46,051.00
2250 • 490 • 65 • 3150	Speech Rel Srv Oswego BOCES	\$17,937.50	\$17,938.00	\$18,656.00
2250 • 490 • 65 • 3400	Visually Impaired BOCES	\$61,217.53	\$65,778.00	\$68,409.00
2250 • 490 • 65 • 3510	Hancp Counseling Oswego BOCES	\$620.40	\$620.00	\$645.00
2250 • 490 • 65 • 3580	Related Service-Audiology, APE BOCES	\$39,585.42	\$39,585.00	\$41,168.00
2250 • 490 • 65 • 3600	Itinerant Teacher of the Deaf BOCES	\$32,703.41	\$27,324.00	\$44,138.00
2250 • 490 • 65 • 6200	Operations Services BOCES	\$24,178.32	\$26,726.00	\$28,600.00
2250 • 490 • 65 • 6650	Medicaid Eligible	\$6,570.00	\$27,300.00	\$28,392.00
<b>BOCES</b>		<b>\$2,046,972.41</b>	<b>\$2,051,976.00</b>	<b>\$2,439,583.00</b>

# SPECIAL EDUCATION PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2250 • 137 • 50 • 1012	SWD	\$2,086,664.14	\$2,197,536.00	\$2,263,463.00
2250 • 137 • 50 • 1600	Federal Stabilization	\$252,665.18	\$292,958.00	\$301,747.00
2250 • 150 • 50 • 1012	SWD	\$2,778,838.92	\$2,806,179.00	\$2,928,349.00
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	<b>Equipment</b>	<b>\$2,246.25</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>
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	<b>BOCES</b>	<b>\$2,046,972.41</b>	<b>\$2,051,976.00</b>	<b>\$2,439,583.00</b>
9901 • 950 • 97 • 0000	Transfer-Special Aid Fund	\$97,692.00	\$97,692.00	\$97,692.00
	<b>Debt Service</b>	<b>\$97,692.00</b>	<b>\$97,692.00</b>	<b>\$97,692.00</b>
	<b>TOTAL SPECIAL EDUCATION</b>	<b>\$8,934,482.49</b>	<b>\$9,751,349.00</b>	<b>\$10,378,065.00</b>