



# **Baldwinsville Central School District**

## **Special Education Budget Presentation 2017-2018**

# ***Achieving Our Full Potential... TOGETHER!***

### **District Goals:**

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

# SPECIAL EDUCATION

2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

	<u>2015/2016 Actual Spending</u>	<u>2016/2017 Budget</u>	<u>2017/2018 Proposed Budget</u>
Salaries - 100s	\$ 7,376,961	\$ 7,668,561	\$ 8,485,082
Equipment - 200s	\$ 2,549	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 740,288	\$ 604,877	\$ 604,377
Material & Supplies - 450s	\$ 30,570	\$ 38,819	\$ 38,319
BOCES - 490s	\$ 2,567,916	\$ 2,882,013	\$ 3,643,336
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 10,815,976</b>	<b>\$ 11,295,262</b>	<b>\$ 12,872,106</b>

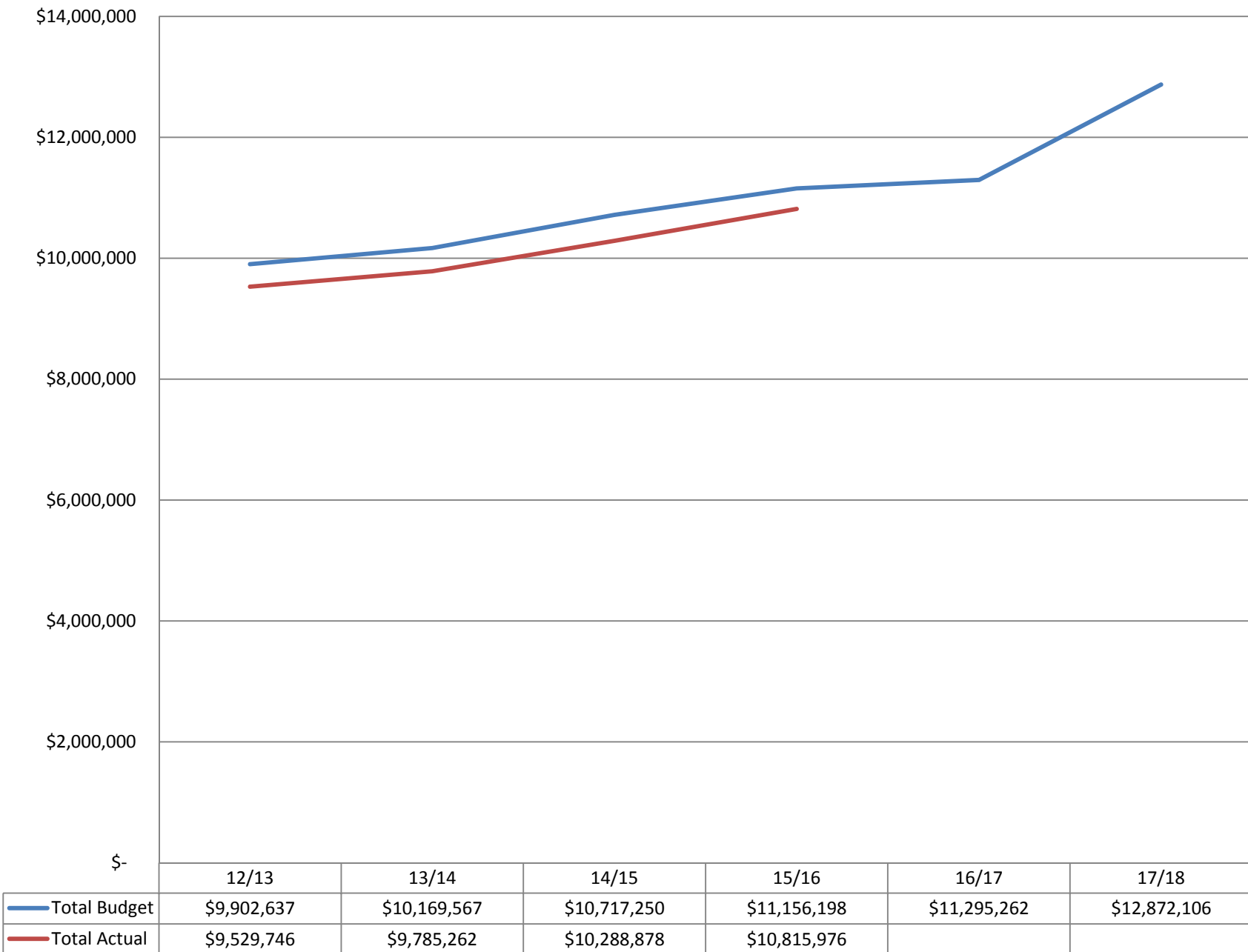
All Codes



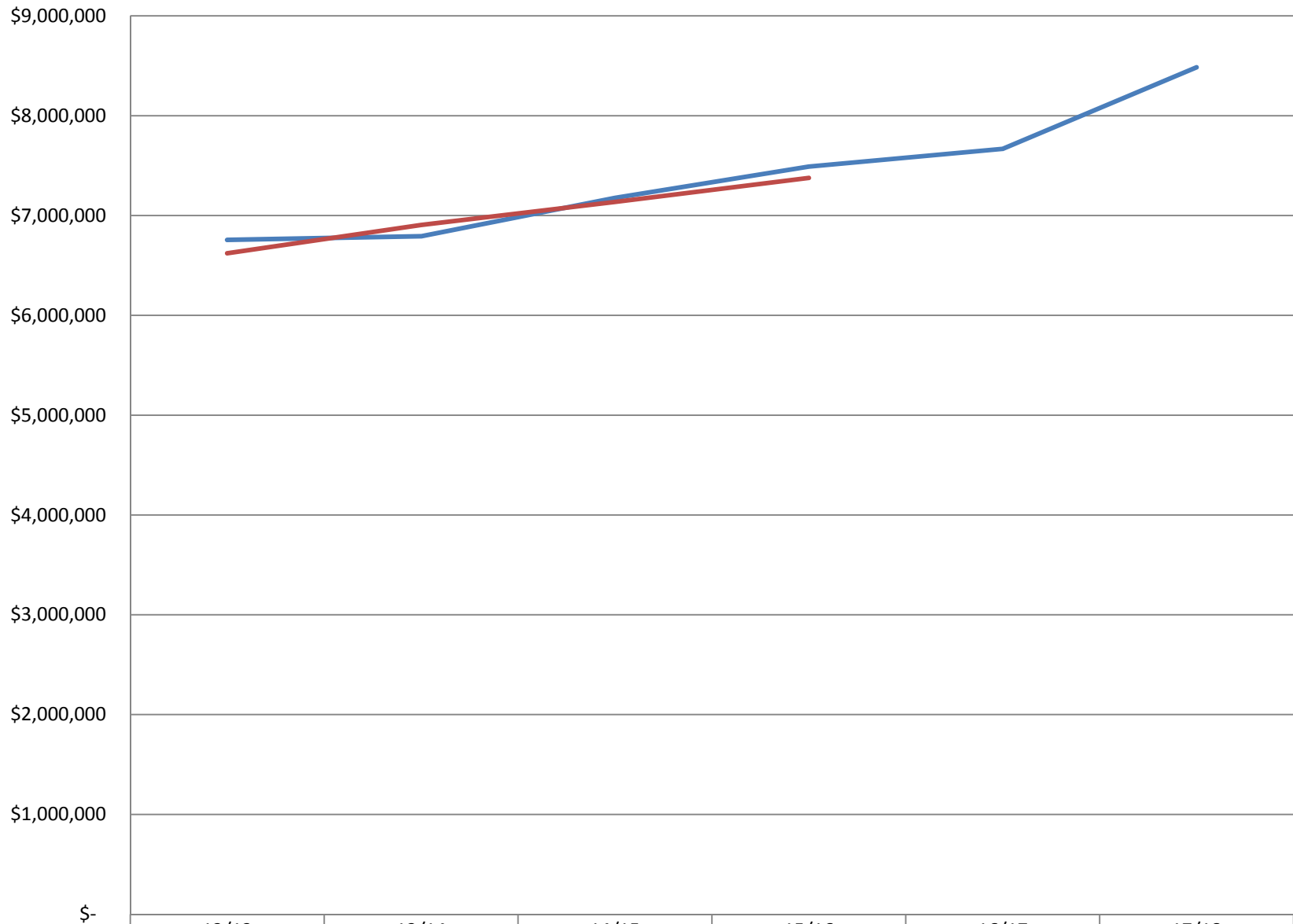
# SUMMARY

	<b>2015/2016 ACTUAL SPENDING</b>	<b>2016/2017 BUDGET</b>	<b>2017/2018 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$997,310</b>	<b>\$1,134,608</b>	<b>\$1,164,487</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,249,187</b>	<b>\$5,959,468</b>	<b>\$5,812,699</b>
<b>Instruction 2000 codes</b>	<b>\$34,220,756</b>	<b>\$36,848,927</b>	<b>\$37,247,260</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$10,815,976</b>	<b>\$11,295,262</b>	<b>\$12,872,106</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$2,574,544</b>	<b>\$2,652,417</b>	<b>\$2,744,696</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,255,594</b>	<b>\$3,385,747</b>	<b>\$3,372,473</b>
<b>Transportation 5500 codes</b>	<b>\$5,038,081</b>	<b>\$6,019,531</b>	<b>\$5,632,041</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$35,055,478</b>	<b>\$36,352,460</b>	<b>\$35,845,862</b>
<b>TOTAL</b>	<b>\$97,206,926</b>	<b>\$103,648,420</b>	<b>\$104,691,624</b>

## Total - Special Ed



## Salaries - Special Ed



	12/13	13/14	14/15	15/16	16/17	17/18
Salaries Budget	\$6,755,150	\$6,791,694	\$7,176,224	\$7,490,683	\$7,668,561	\$8,485,082
Salaries Actual	\$6,621,119	\$6,905,810	\$7,135,665	\$7,376,961		



## Equipment - Special Ed



Equipment Budget

\$3,300

\$3,300

\$3,300

\$3,300

\$3,300

\$3,300

Equipment Actual

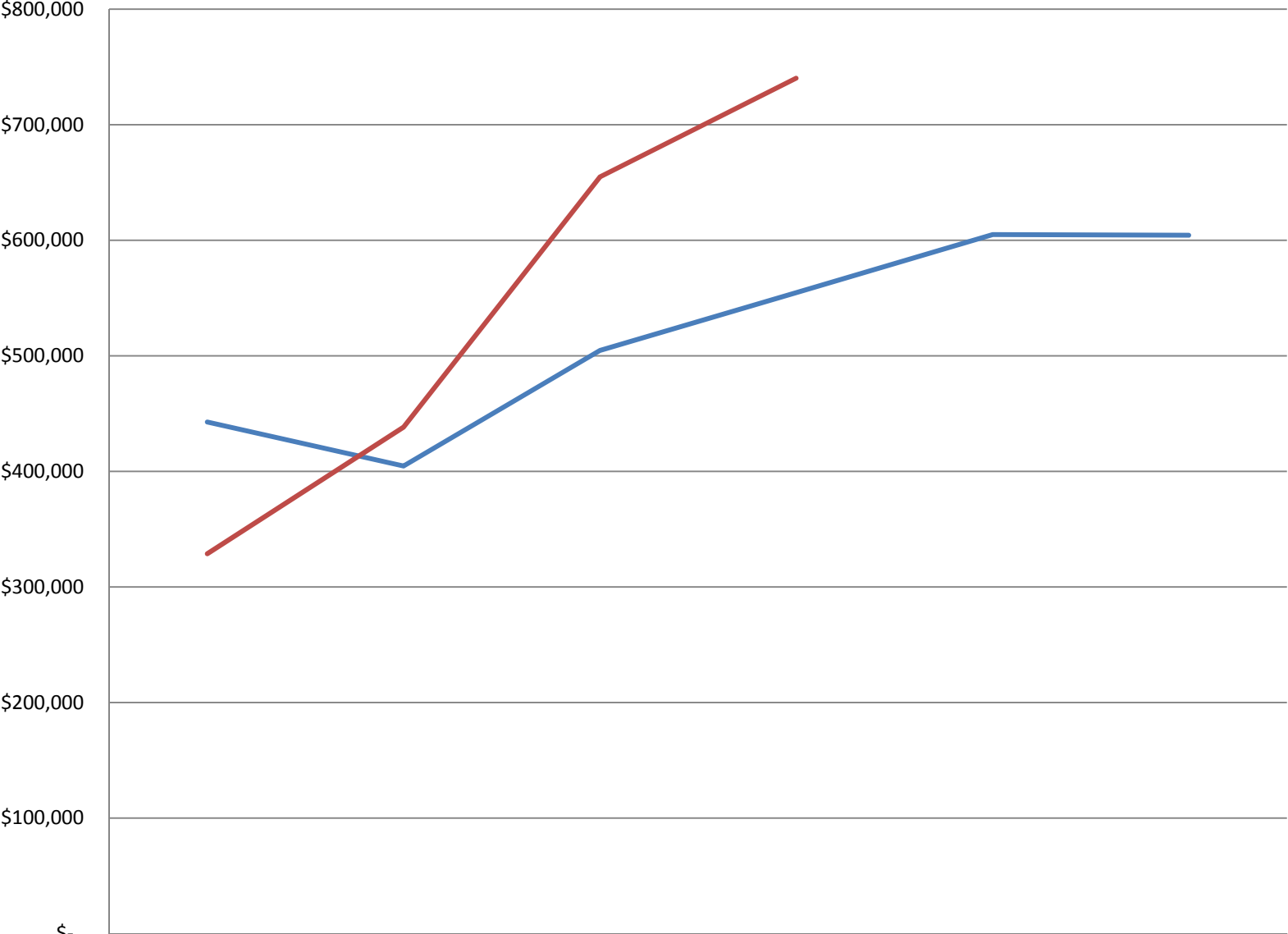
\$5,640

\$-

\$3,896

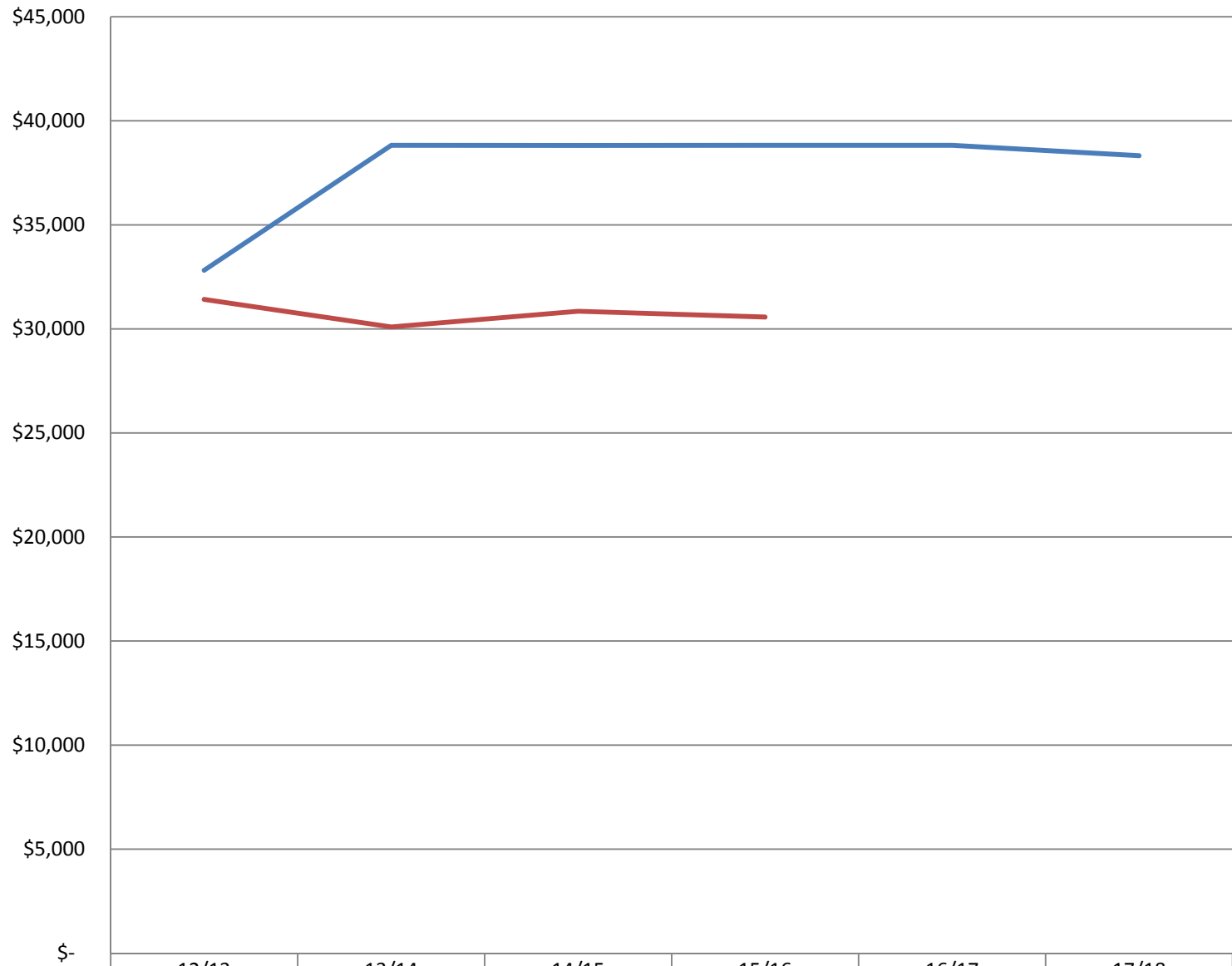
\$2,549

# Contractual - Special Ed



	12/13	13/14	14/15	15/16	16/17	17/18
Contractual Budget	\$442,717	\$404,717	\$504,717	\$554,717	\$604,877	\$604,377
Contractual Actual	\$328,810	\$438,338	\$654,758	\$740,288		

## Material & Supplies - Special Ed



Material & Supplies Budget

\$32,818

\$38,820

\$38,817

\$38,819

\$38,819

\$38,319

Material & Supplies Actual

\$31,419

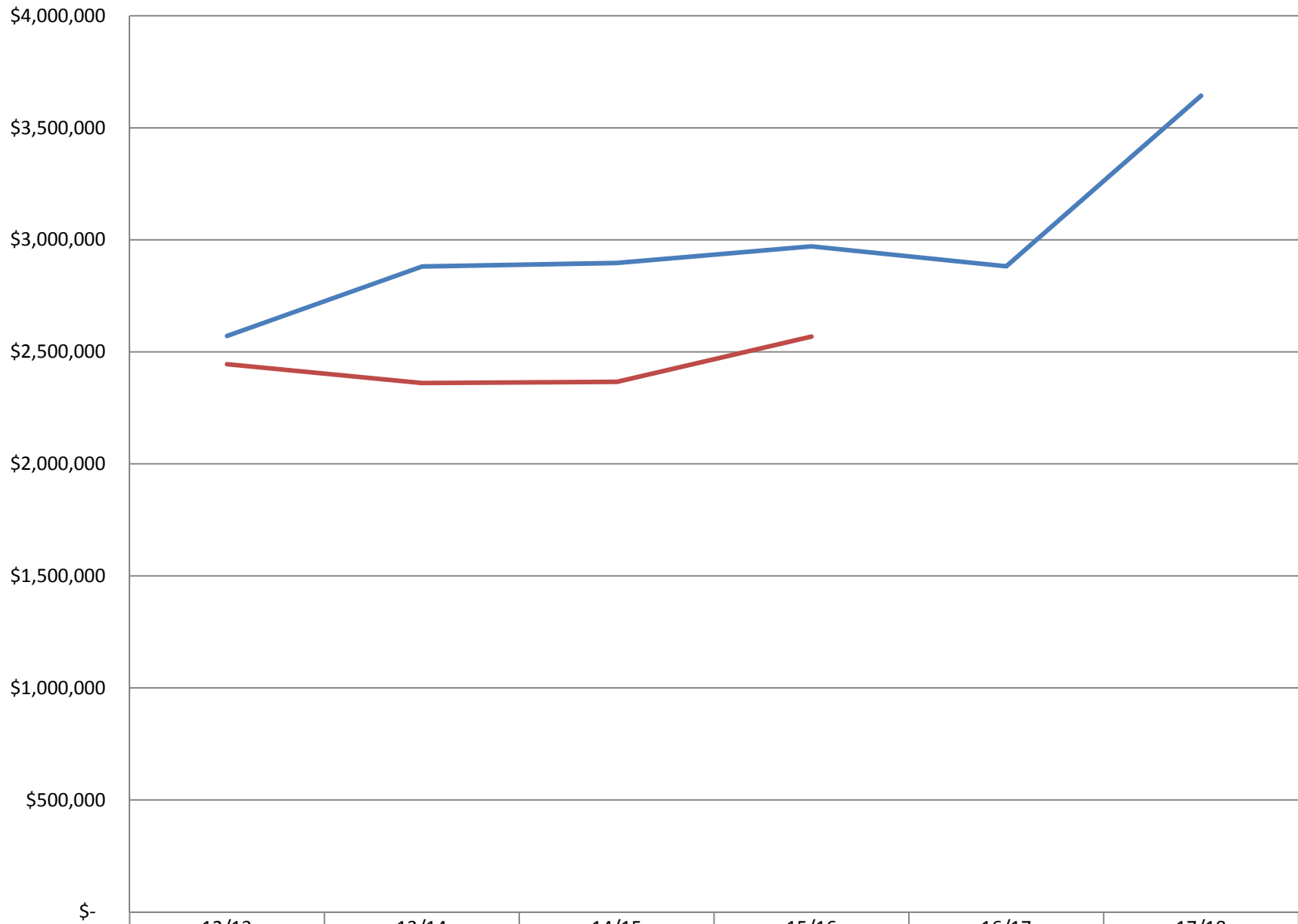
\$30,094

\$30,849

\$30,570



## BOCES - Special Ed



BOCES Budget

\$2,570,960

\$2,881,036

\$2,896,500

\$2,970,987

\$2,882,013

\$3,643,336

BOCES Actual

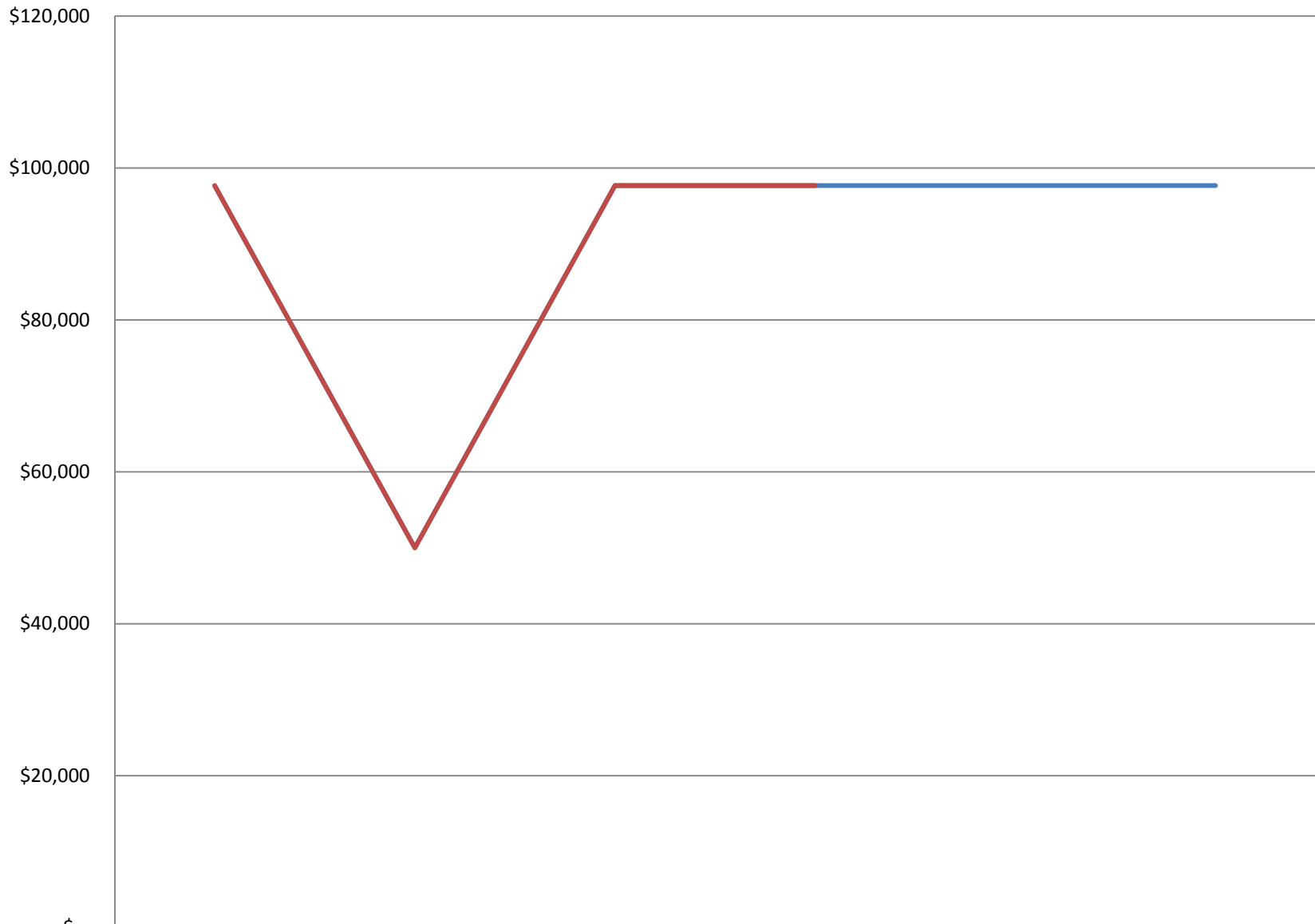
\$2,445,066

\$2,361,020

\$2,366,018

\$2,567,916

## Debt - Special Ed



	12/13	13/14	14/15	15/16	16/17	17/18
DEBT Budget	\$97,692	\$50,000	\$97,692	\$97,692	\$97,692	\$97,692
DEBT Actual	\$97,692	\$50,000	\$97,692	\$97,692		

# SPECIAL EDUCATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Salaries</b>				
2250 • 137 • 50 • 1012	Salaries-PHC	\$2,384,261.06	\$2,591,770	\$2,937,092
2250 • 150 • 50 • 1012	Salaries-PHC	\$3,349,687.65	\$3,389,954	\$3,674,090
2250 • 151 • 50 • 1012	Salaries Alt Instruction	\$88,237.85	\$83,722	\$186,234
2250 • 160 • 50 • 1012	Salaries Non-Instructional	\$383,794.66	\$392,762	\$406,595
2250 • 183 • 50 • 1012	Salaries Clerical	\$91,779.59	\$92,474	\$99,191
2820 • 150 • 50 • 0000	Salaries Psychologists	\$658,389.89	\$678,925	\$734,411
2825 • 150 • 50 • 0000	Salaries Social Worker	\$420,810.77	\$438,954	\$447,469
	<b>Salaries</b>	<b>\$7,376,961.47</b>	<b>\$7,668,561</b>	<b>\$8,485,082</b>

# SPECIAL EDUCATION

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BUDGET CODE	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET	
<b>Equipment</b>				
2250 • 200 • 30 • 0000 Equipment-Special Ed	\$2,548.50	\$3,300	\$3,300	
	<b>Equipment</b>	<b>\$2,548.50</b>	<b>\$3,300</b>	<b>\$3,300</b>

# SPECIAL EDUCATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Contractual</b>				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$13,563.72	\$19,355	\$19,355
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$712,414.01	\$570,820	\$570,820
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$13,961.17	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$349.00	\$800	\$300
<b>Contractual</b>		<b>\$740,287.90</b>	<b>\$604,877</b>	<b>\$604,377</b>

# SPECIAL EDUCATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$10,155.58	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$1,000.70	\$1,290	\$1,628
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,281.48	\$1,784	\$1,628
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$817.35	\$1,098	\$953
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$831.08	\$1,509	\$1,382
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$642.77	\$3,102	\$3,747
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$1,870.64	\$5,408	\$4,915
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$972.28	\$1,345	\$1,259
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,200.72	\$3,047	\$3,071
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,797.06	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$2,000.26	\$2,458	\$1,958
<b>Material &amp; Supplies</b>		<b>\$30,569.92</b>	<b>\$38,819</b>	<b>\$38,319</b>

# SPECIAL EDUCATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>BOCES</b>				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$27,703.50	\$20,000	\$30,000
2250 • 490 • 65• 2231	Non-Categorical Therapists-BOCES	\$0.00	\$2,632	\$0
2250 • 490 • 65• 2630	TEAM-BOCES	\$364,419.00	\$430,677	\$430,677
2250 • 490 • 65• 2631	SKATE-BOCES	\$92,761.20	\$122,476	\$241,276
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$232,853.05	\$216,906	\$303,330
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$547,560.00	\$538,200	\$703,800
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$229,827.00	\$517,050	\$540,000
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$32,593.00	\$33,245	\$22,274
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$14,520.00	\$14,520	\$13,480
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$27,300.00	\$16,427	\$28,000
2250 • 490 • 65• 2903	SED Rel Srv Therap BOCES	\$143.00	\$0	\$0
2250 • 490 • 65• 2930	SED-BOCES	\$615,096.63	\$594,928	\$744,130
2250 • 490 • 65• 2931	Cedar St.-BOCES	\$315.65	\$12,626	\$0
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$119,427.85	\$117,184	\$172,555
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$128,700.00	\$93,600	\$252,800
2250 • 490 • 65• 3150	Speech Rel Serv Oswego Boces-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$22,158.29	\$38,930	\$38,930
2250 • 490 • 65• 3510	Hancp Counseling Oswego Boces-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 3580	Audiologist-BOCES	\$48,435.74	\$46,287	\$48,647
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$4,815.68	\$2,181	\$2,181
2250 • 490 • 65• 3990	Handicapped Monroe 1-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 6200	Computer Service-BOCES	\$39,886.63	\$44,929	\$50,781
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$19,400.00	\$19,215	\$20,475
<b>BOCES</b>		<b>\$2,567,916.22</b>	<b>\$2,882,013</b>	<b>\$3,643,336</b>

# SPECIAL EDUCATION

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BUDGET CODE	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET	
<b>Debt Service</b>				
9901 • 950 • 97• 0000 Transfer To Special Aid	\$97,692.00	\$97,692	\$97,692	
	<b>Debt Service</b>	<b>\$97,692</b>	<b>\$97,692</b>	
	<b>TOTAL SPECIAL EDUCATION</b>	<b>\$10,815,976.01</b>	<b>\$11,295,262</b>	<b>\$12,872,106</b>