



Baldwinsville Central School District

Special Education Budget Presentation 2018-2019

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>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 8,041,240	\$ 8,485,082	\$ 9,265,734
Equipment - 200s	\$ 3,919	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 745,537	\$ 604,377	\$ 604,877
Material & Supplies - 450s	\$ 31,975	\$ 38,319	\$ 38,819
BOCES - 490s	\$ 3,314,132	\$ 3,643,336	\$ 3,657,019
Debt Service - 950s	\$ 73,303	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 12,210,106	\$ 12,872,106	\$ 13,667,441

All Codes

SPECIAL EDUCATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Salaries				
2250 • 137 • 50• 1012	Salaries-PHC	\$2,795,915.44	\$2,937,092	\$3,206,945
2250 • 150 • 50• 1012	Salaries-PHC	\$3,458,633.55	\$3,674,090	\$4,031,885
2250 • 151 • 50• 1012	Salaries Alt Instruction	\$103,976.35	\$186,234	\$153,224
2250 • 160 • 50• 1012	Salaries Non-Instructional	\$405,173.19	\$406,595	\$470,441
2250 • 183 • 50• 1012	Salaries Clerical	\$93,273.96	\$99,191	\$82,880
2820 • 150 • 50• 0000	Salaries Psychologists	\$714,232.89	\$734,411	\$891,109
2825 • 150 • 50• 0000	Salaries Social Worker	\$470,035.19	\$447,469	\$429,250
	Salaries	\$8,041,240.57	\$8,485,082	\$9,265,734

SPECIAL EDUCATION

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET	
Equipment				
2250 • 200 • 30• 0000 Equipment-Special Ed	\$3,918.48	\$3,300	\$3,300	
	Equipment	\$3,918.48	\$3,300	\$3,300

SPECIAL EDUCATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$14,683.42	\$19,355	\$19,355
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$720,005.38	\$570,820	\$570,820
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$10,603.19	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$245.00	\$300	\$800
Contractual		\$745,536.99	\$604,377	\$604,877

SPECIAL EDUCATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$10,087.35	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$1,196.17	\$1,628	\$1,628
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,771.96	\$1,628	\$1,628
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$1,092.06	\$953	\$953
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$1,405.60	\$1,382	\$1,382
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$1,639.85	\$3,747	\$3,747
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$1,722.11	\$4,915	\$4,915
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$610.49	\$1,259	\$1,259
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$2,914.37	\$3,071	\$3,071
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,318.15	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$2,217.22	\$1,958	\$2,458
Material & Supplies		\$31,975.33	\$38,319	\$38,819

SPECIAL EDUCATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$34,526.80	\$30,000	\$37,812
2250 • 490 • 65• 2231	Non-Categorical Therapists-BOCES	\$2,376.00	\$0	\$2,912
2250 • 490 • 65• 2630	TEAM-BOCES	\$342,988.80	\$430,677	\$363,093
2250 • 490 • 65• 2631	SKATE-BOCES	\$228,096.00	\$241,276	\$210,942
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$291,343.60	\$303,330	\$300,000
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$670,690.00	\$703,800	\$623,340
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$303,164.13	\$540,000	\$540,000
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$22,274.20	\$22,274	\$0
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$13,180.00	\$13,480	\$0
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$27,300.00	\$28,000	\$0
2250 • 490 • 65• 2903	SED Rel Srv Therap BOCES	\$286.00	\$0	\$0
2250 • 490 • 65• 2930	SED-BOCES	\$764,280.70	\$744,130	\$999,796
2250 • 490 • 65• 2931	Cedar St.-BOCES	\$3,156.50	\$0	\$0
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$186,738.58	\$172,555	\$122,555
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$284,050.00	\$252,800	\$303,247
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$6,576.29	\$38,930	\$13,152
2250 • 490 • 65• 3580	Audiologist-BOCES	\$64,960.50	\$48,647	\$64,960
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$0.00	\$2,181	\$2,181
2250 • 490 • 65• 6200	Computer Service-BOCES	\$48,928.86	\$50,781	\$51,935
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$19,215.00	\$20,475	\$21,094
BOCES		\$3,314,131.96	\$3,643,336	\$3,657,019

SPECIAL EDUCATION

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Debt Service			
9901 • 950 • 97• 0000 Transfer To Special Aid	\$73,302.99	\$97,692	\$97,692
	Debt Service	\$97,692	\$97,692
	TOTAL SPECIAL EDUCATION	\$12,872,106	\$13,667,441