

Baldwinsville Central School District

Special Education Budget Presentation 2019-2020

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

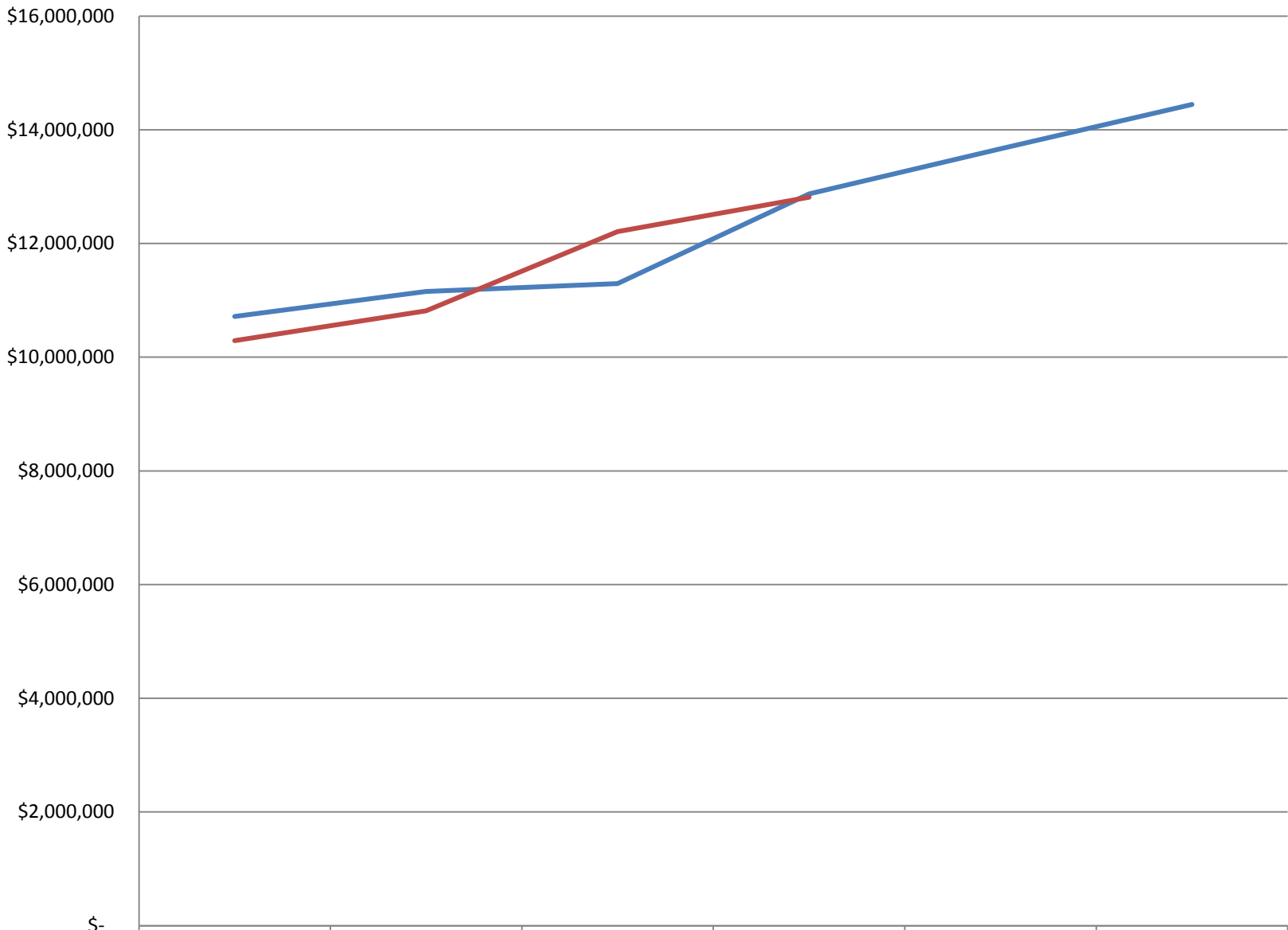
	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 8,686,911	\$ 9,265,734	\$ 9,865,983
Equipment - 200s	\$ 5,751	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 497,174	\$ 604,877	\$ 604,877
Material & Supplies - 450s	\$ 34,746	\$ 38,819	\$ 38,817
BOCES - 490s	\$ 3,492,830	\$ 3,657,019	\$ 3,835,966
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 12,815,104	\$ 13,667,441	\$ 14,446,635

All Codes

SUMMARY

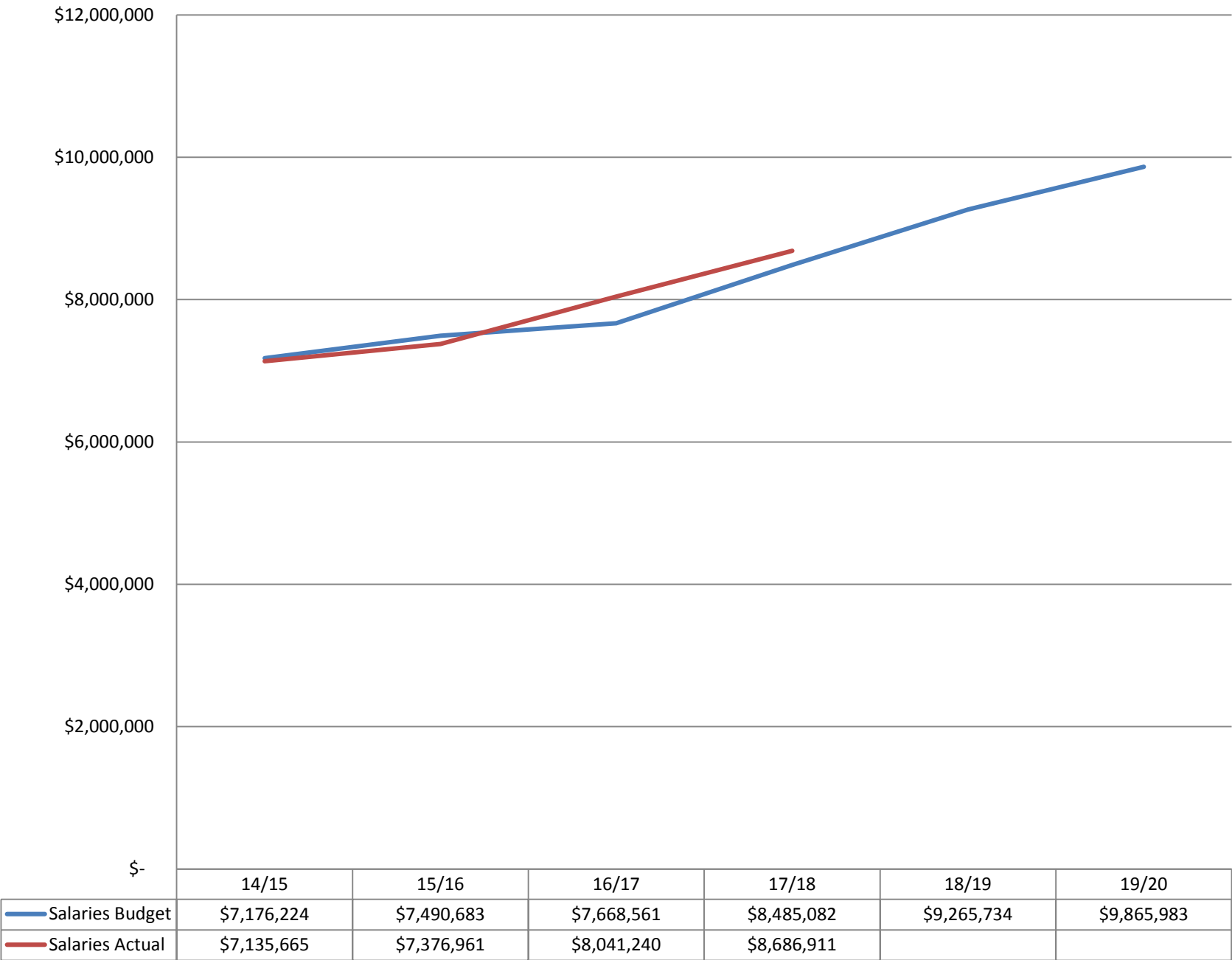
	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,648
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	
Instruction 2000 codes	\$37,162,046	\$37,767,120	
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	\$14,446,635
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,939,833
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,821,325
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,101,279
TOTAL	\$101,375,057	\$107,259,939	\$60,572,720

Total - Special Ed



	14/15	15/16	16/17	17/18	18/19	19/20
Total Budget	\$10,717,250	\$11,156,198	\$11,295,262	\$12,872,106	\$13,667,441	\$14,446,635
Total Actual	\$10,288,878	\$10,815,976	\$12,210,106	\$12,815,104		

Salaries - Special Ed

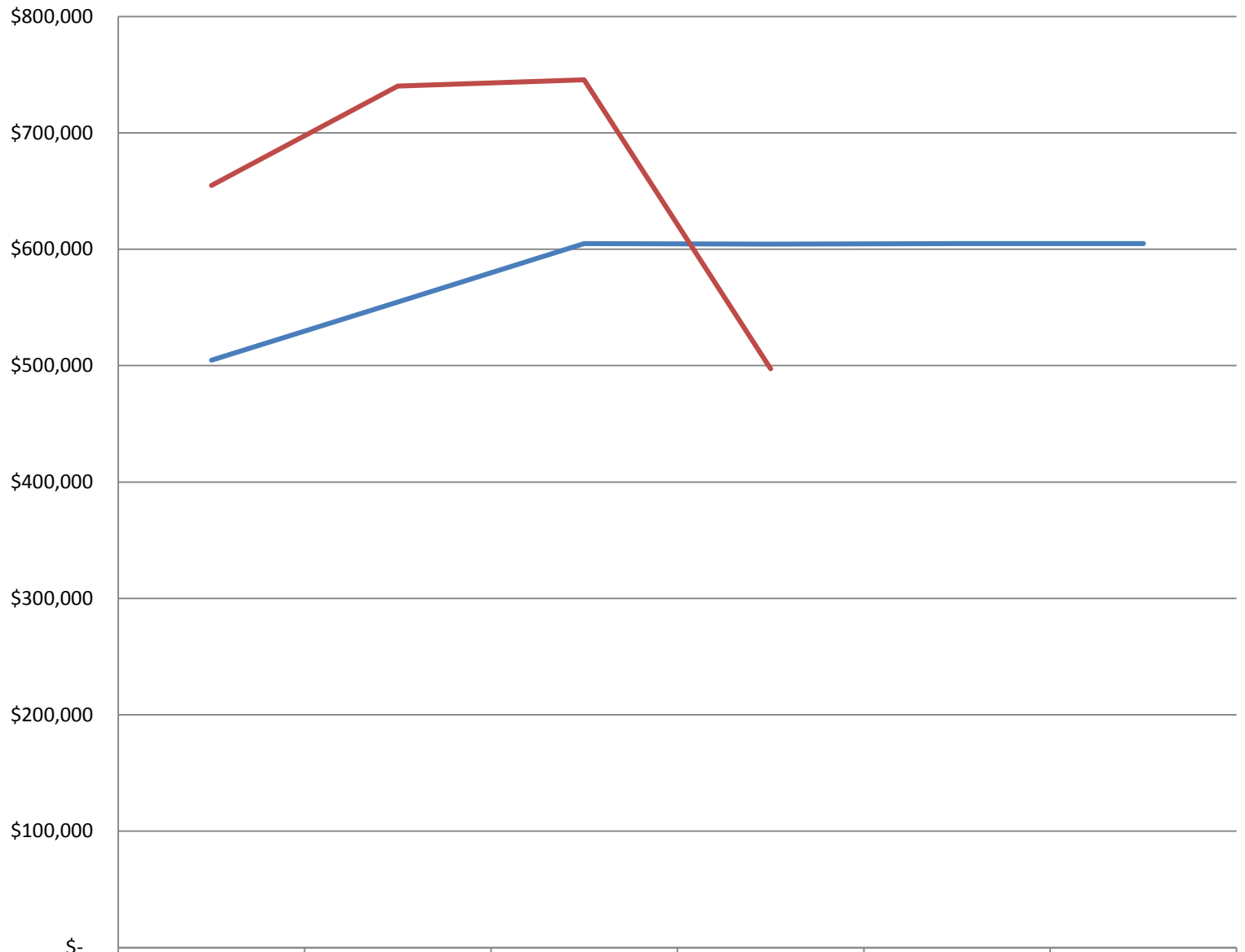


Equipment - Special Ed



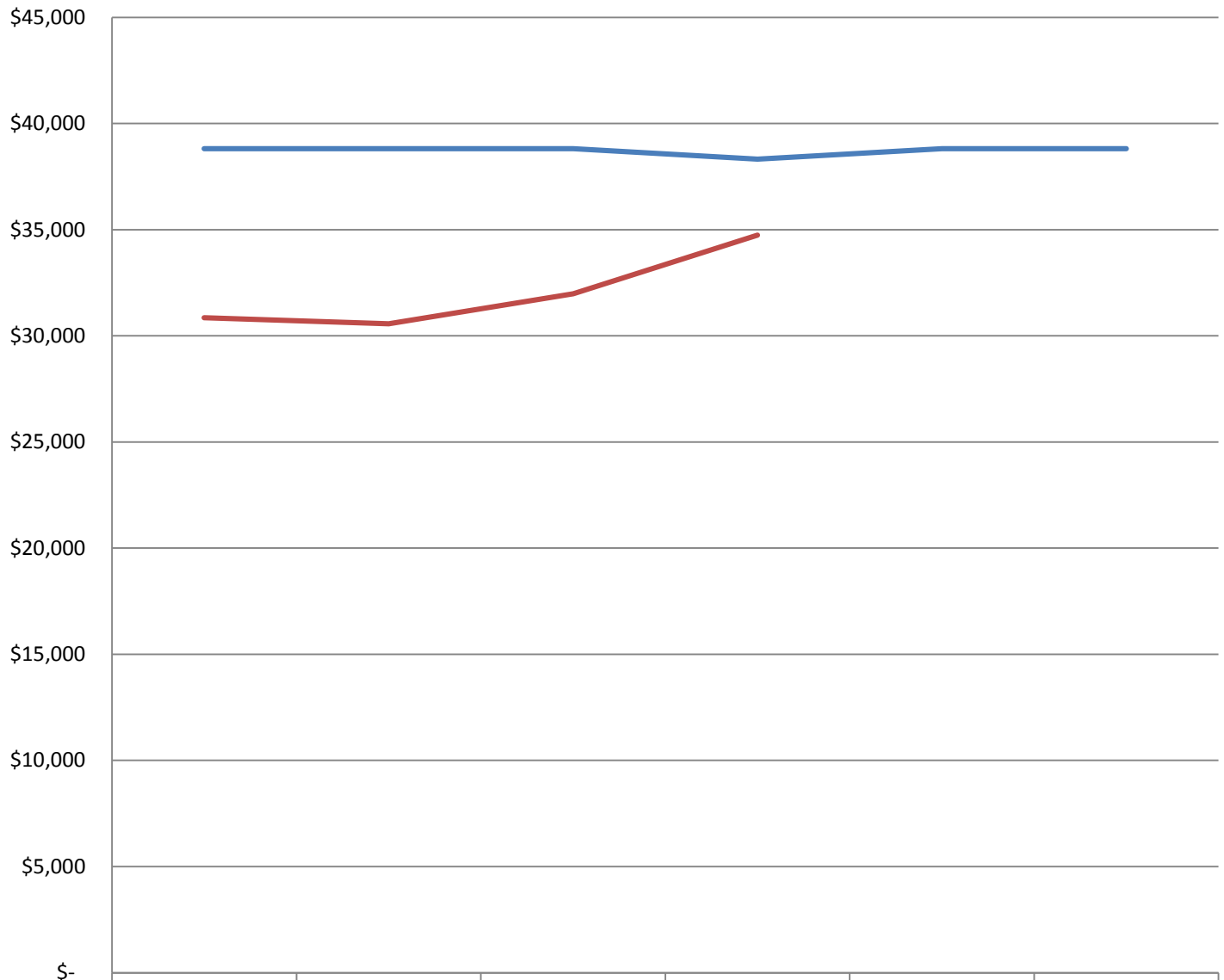
	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Equipment Actual	\$3,896	\$2,549	\$3,919	\$5,751		

Contractual - Special Ed



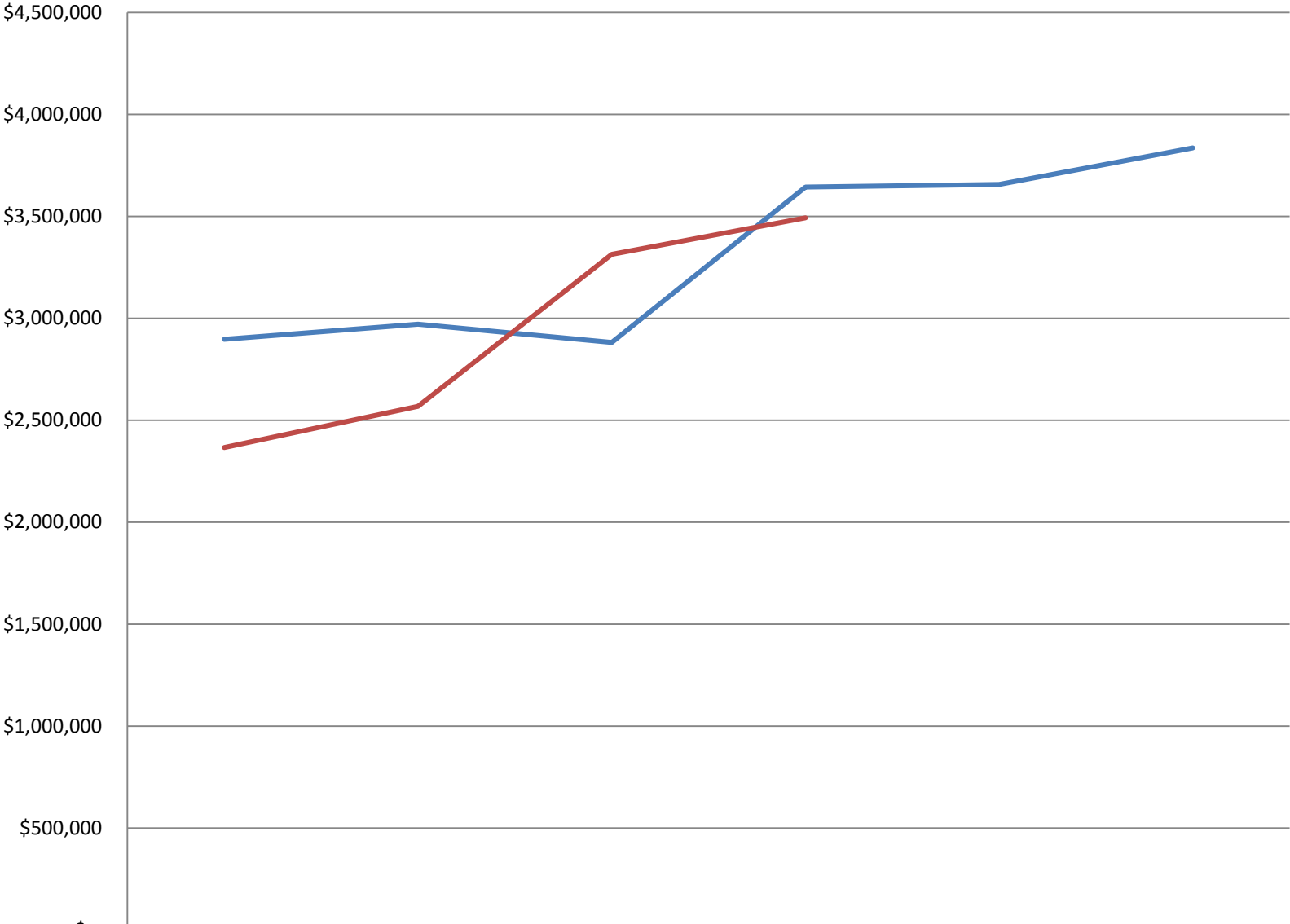
	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$504,717	\$554,717	\$604,877	\$604,377	\$604,877	\$604,877
Contractual Actual	\$654,758	\$740,288	\$745,537	\$497,174		

Material & Supplies - Special Ed



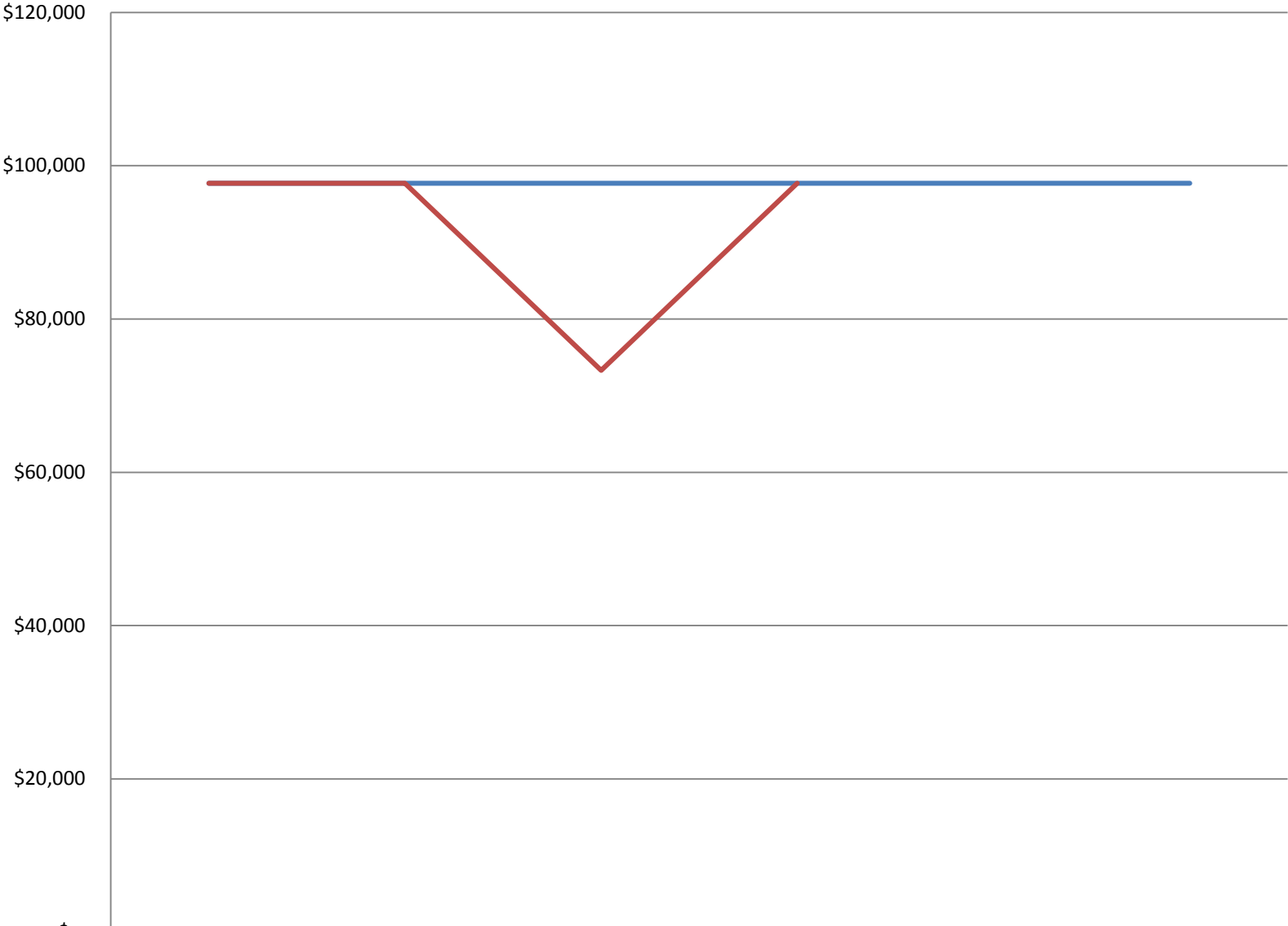
Material & Supplies Budget	\$38,817	\$38,819	\$38,819	\$38,319	\$38,819	\$38,817
Material & Supplies Actual	\$30,849	\$30,570	\$31,975	\$34,746		

BOCES - Special Ed



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$2,896,500	\$2,970,987	\$2,882,013	\$3,643,336	\$3,657,019	\$3,835,966
BOCES Actual	\$2,366,018	\$2,567,916	\$3,314,132	\$3,492,830	\$3,492,830	\$3,492,830

Debt - Special Ed



	14/15	15/16	16/17	17/18	18/19	19/20
DEBT Budget	\$97,692	\$97,692	\$97,692	\$97,692	\$97,692	\$97,692
DEBT Actual	\$97,692	\$97,692	\$73,303	\$97,692		

SPECIAL EDUCATION

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
Salaries				
2250 • 137 • 02 • 1012 SWD TA Edlen	\$0.00	\$0	\$347,899.88	\$403,062
2250 • 137 • 03 • 1012 SWD TA McNamara	\$0.00	\$0	\$365,628.06	\$416,963
2250 • 137 • 04 • 1012 SWD TA Palmer	\$0.00	\$0	\$332,189.29	\$372,768
2250 • 137 • 05 • 1012 SWD TA VanBuren	\$0.00	\$0	\$257,620.64	\$298,106
2250 • 137 • 06 • 1012 SWD TA Durgee	\$0.00	\$0	\$435,409.11	\$478,471
2250 • 137 • 07 • 1012 SWD TA Baker	\$0.00	\$0	\$718,526.07	\$761,560
2250 • 137 • 08 • 1012 SWD TA Reynolds	\$0.00	\$0	\$203,254.37	\$272,036
2250 • 137 • 09 • 1012 SWD TA Ray	\$0.00	\$0	\$403,751.97	\$461,303
2250 • 137 • 50 • 1012 Salaries-PHC	\$3,057,476.27	\$3,206,945	\$151,663.89	\$0
2250 • 150 • 02 • 1012 SWD Elden	\$0.00	\$0	\$467,548.80	\$468,008
2250 • 150 • 03 • 1012 SWD McNamara	\$0.00	\$0	\$499,060.20	\$513,494
2250 • 150 • 04 • 1012 SWD Palmer	\$0.00	\$0	\$488,067.00	\$503,197
2250 • 150 • 05 • 1012 SWD VanBuren	\$0.00	\$0	\$481,275.99	\$449,575
2250 • 150 • 06 • 1012 SWD Durgee	\$0.00	\$0	\$748,280.50	\$770,891
2250 • 150 • 07 • 1012 SWD Baker	\$0.00	\$0	\$674,078.76	\$695,874
2250 • 150 • 08 • 1012 SWD Reynolds	\$0.00	\$0	\$242,717.00	\$329,134
2250 • 150 • 09 • 1012 SWD Ray	\$0.00	\$0	\$446,798.05	\$459,611
2250 • 150 • 50 • 1012 Salaries-PHC	\$3,746,866.37	\$4,031,885	\$0.00	\$0
2250 • 151 • 03 • 1012 SWD Alt McNamara	\$0.00	\$0	\$0.00	\$722
2250 • 151 • 06 • 1012 SWD Alt Durgee	\$0.00	\$0	\$7,196.88	\$14,434
2250 • 151 • 07 • 1012 SWD Alt Baker	\$0.00	\$0	\$8,662.51	\$14,434
2250 • 151 • 09 • 1012 SWD Alt Ray	\$0.00	\$0	\$1,640.63	\$9,697
2250 • 151 • 50 • 1012 Salaries Alt Instruction	\$137,034.64	\$153,224	\$39,835.85	\$0
2250 • 160 • 50 • 1012 Salaries Non-Instructional	\$463,870.57	\$470,441	\$470,441.00	\$484,554
2250 • 183 • 50 • 1012 Salaries Clerical	\$84,177.58	\$82,880	\$82,880.00	\$107,283
2820 • 150 • 02 • 0000 Inst Salaries Elden	\$0.00	\$0	\$80,238.63	\$82,726
2820 • 150 • 03 • 0000 Inst Salaries McNamara	\$0.00	\$0	\$85,456.63	\$88,106
2820 • 150 • 04 • 0000 Inst Salaries Palmer	\$0.00	\$0	\$121,267.43	\$125,027
2820 • 150 • 05 • 0000 Inst Salaries VanBuren	\$0.00	\$0	\$73,684.64	\$76,400
2820 • 150 • 06 • 0000 Inst Salaries Durgee	\$0.00	\$0	\$81,843.63	\$86,381
2820 • 150 • 07 • 0000 Inst Salaries Baker	\$0.00	\$0	\$122,390.03	\$133,184
2820 • 150 • 08 • 0000 Inst Salaries Reynolds	\$0.00	\$0	\$96,031.00	\$98,465
2820 • 150 • 09 • 0000 Inst Salaries Ray	\$0.00	\$0	\$141,459.00	\$145,576
2820 • 150 • 50 • 0000 Salaries Psychologists	\$782,718.97	\$891,109	\$66,566.54	\$91,961

SPECIAL EDUCATION

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2825 • 150 • 02 • 0000 Inst Salaries Elden	\$0.00	\$0	\$52,274.98	\$67,771
2825 • 150 • 03 • 0000 Inst Salaries McNamara	\$0.00	\$0	\$71,290.00	\$73,500
2825 • 150 • 04 • 0000 Inst Salaries Palmer	\$0.00	\$0	\$77,565.00	\$79,970
2825 • 150 • 05 • 0000 Inst Salaries VanBuren	\$0.00	\$0	\$73,737.00	\$76,023
2825 • 150 • 06 • 0000 Inst Salaries Durgee	\$0.00	\$0	\$0.00	\$65,733
2825 • 150 • 07 • 0000 Inst Salaries Baker	\$0.00	\$0	\$12,374.64	\$144,045
2825 • 150 • 08 • 0000 Inst Salaries Reynolds	\$0.00	\$0	\$65,326.00	\$67,351
2825 • 150 • 09 • 0000 Inst Salaries Ray	\$0.00	\$0	\$76,224.00	\$78,587
2825 • 150 • 50 • 0000 Salaries Social Worker	\$414,766.46	\$429,250	\$0.00	\$0
Salaries	\$8,686,910.86	\$9,265,734	\$9,172,156	\$9,865,983
TOTAL SPECIAL EDUCATION	\$8,686,910.86	\$9,265,734	\$9,172,156	\$9,865,983

SPECIAL EDUCATION

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment			
2250 • 200 • 30 • 0000 Equipment-Special Ed	\$5,751.14	\$3,300	\$3,300
Equipment	\$5,751.14	\$3,300	\$3,300

SPECIAL EDUCATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$12,343.09	\$19,355	\$19,355
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$471,235.36	\$570,820	\$570,820
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$13,498.99	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$97.00	\$800	\$800
Contractual		\$497,174.44	\$604,877	\$604,877

SPECIAL EDUCATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$9,781.47	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$1,429.41	\$1,628	\$1,870
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,269.23	\$1,628	\$2,036
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$568.42	\$953	\$1,515
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$968.50	\$1,382	\$1,704
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$2,908.88	\$3,747	\$2,793
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$4,417.35	\$4,915	\$3,858
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$1,088.93	\$1,259	\$1,539
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,030.94	\$3,071	\$3,266
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,360.31	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$1,922.63	\$2,458	\$2,458
Material & Supplies		\$34,746.07	\$38,819	\$38,817

SPECIAL EDUCATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$23,183.65	\$37,812	\$39,300
2250 • 490 • 65• 2240	Star-BOCES	\$4,308.20	\$0	\$0
2250 • 490 • 65• 2241	Star Therapists-BOCES	\$2,848.00	\$0	\$0
2250 • 490 • 65• 2630	TEAM-BOCES	\$279,190.80	\$363,093	\$363,093
2250 • 490 • 65• 2631	SKATE-BOCES	\$249,031.30	\$210,942	\$249,031
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$253,780.08	\$300,000	\$300,000
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$615,000.00	\$623,340	\$591,527
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$454,436.00	\$540,000	\$540,000
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$22,787.20	\$0	\$0
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$11,700.00	\$0	\$0
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$20,000.00	\$0	\$0
2250 • 490 • 65• 2903	SED Rel Srv Therap BOCES	\$985.50	\$0	\$0
2250 • 490 • 65• 2930	SED-BOCES	\$874,439.41	\$999,796	\$999,796
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$156,628.87	\$122,555	\$156,771
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$309,588.01	\$303,247	\$303,247
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$71,713.70	\$13,152	\$118,679
2250 • 490 • 65• 3580	Audiologist-BOCES	\$52,846.92	\$64,960	\$64,960
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$19,106.00	\$2,181	\$36,533
2250 • 490 • 65• 6200	Computer Service-BOCES	\$50,781.00	\$51,935	\$51,935
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$20,475.00	\$21,094	\$21,094
BOCES		\$3,492,829.64	\$3,654,107	\$3,835,966

SPECIAL EDUCATION

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Debt Service			
9901 • 950 • 97• 0000 Transfer To Special Aid	\$97,692.00	\$97,692	\$97,692
Debt Service	\$97,692.00	\$97,692	\$97,692
TOTAL SPECIAL EDUCATION	\$12,815,104.15	\$13,664,529	\$14,446,635