

Budget Proposal 2011-2012

Department of Special Education

Baldwinsville Central School District



Special Education Budget Codes

Descriptions:

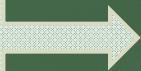
200 Code



Equipment:

High cost special needs items for students with disabilities

450 Code



Material and Supplies:

Office and Student Supplies, OT, PT, BESTT, Speech Therapists, School Psychologists, and Special Education Teacher Materials

449 Code



Conferences/Meetings:

Administrator and Special Education Staff Professional Development

400 Code



Contractual & Other Expenses:

Contracted Services from Outside Agencies, Alternate Instruction Contracts, Independent Educational Evaluations, Student School-to-Work Program, etc.

490 Code



Transfer to Special Aid:

Extended School Year Program: 20% of SWD Summer School Costs

Special Education Budget Codes

Descriptions Continued:

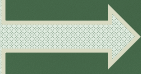
471 Code



Tuition:

Private, Other Public Placements, Residential Placements, Home/Hospital Instruction

900 Code



BOCES – Special Education:

Itinerant Staff (Teacher of Visually Impaired, Teacher of the Deaf, Audiologist, Orientation and Mobility Specialists), Program Tuition for OCM BOCES and Oswego BOCES

Out-of-District Placements

A comparison of current enrollment to projected enrollment

Description of OCM BOCES Special Education Programs can be found on their website at:

<http://www.ocmboces.org/teacherpage.cfm?teacher=1201>

Additionally, there are 2 students placed in Oswego BOCES Special Education Programs that are projected to continue in their placements for 2011-2012

Special Ed Program	2010-2011	2011-2012	Change
STAR (developmental delays)	2	2	0
TEAM (multiple disabilities)	7	7	0
Stellata (cognitive & behavior)	5	5	0
Deaf & Hard of Hearing	2	2	0
SED (emotional disabilities)	11	13	+2
Cedar (emotional disabilities)	1	1	0
GED	7	7	0
TOTALS	36	38	+2

Tuition

Majority of tuition funds are for residential placements.

- 2010-2011 school year has 7 students in residential schools.
- 2011-2012 projects 6 students in residential schools.



Extended School Year Proposal

Continuing to provide the Required components of a summer school

- Provide a half-day instructional program:
 - Continue to provide related services
 - Continue to provide lunch
 - Continue with field trips on Fridays
 - Continue with BESTT program
 - Discontinue components not required
 - Extended school year questions and answers

www.p12.nysed.gov/spedfin/2010QA.doc

Currently, NYS reimburses school districts 80% of the cost to run a summer school program.

The Governor has proposed to eliminate this reimbursement, thus leaving the entire cost for school districts to fund.

Transfer to Special Aid

Proposed Extended School Year

	Actual 2010	Proposed 2011	Decrease
Teaching Assistants	\$92,617	\$57,626	\$34,991
Instructional Salaries	\$69,236	\$41,542	\$27,694
Physical Education	\$10,052	0	\$10,052
Speech	\$16,436	\$12,053	\$4,383
Sea the World	\$15,984	0	\$15,984
Principal	\$8,624	\$8,624	0
Non-Inst. OT	\$13,476	\$13,476	0
Non-Inst. PT	\$5,086	\$5,086	0
Job Coach	\$42,075	\$25,245	\$16,830
Other (Nurse, Custodial, Clerical, etc.)	\$19,501	\$14,063	\$5,438
TOTALS	\$293,087	\$177,715	\$115,372

Budget Comparisons

Summary

	Actual 2009-2010	Budget 2010-2011	Yr. to Date 2010-2011	Proposal 2011-2012
Equipment	\$0	\$3,300	\$2,246	\$3,300
Material and Supplies	\$29,280	\$49,713	\$22,029	\$43,818
Conference/Meetings	\$437	\$800	\$0	\$640
Contractual & Other Expenses	\$46,362	\$43,583	\$8,503	\$43,517
Transfer to Special Aid	\$93,380	\$97,692	?	\$101,000
Tuition	\$427,810	\$701,026	\$188,284	\$560,820
Services from BOCES	\$1,534,648	\$2,003,879	\$988,258	\$2,176,684
TOTAL	\$2,131,917	\$2,899,993	\$1,209,320	\$2,929,779



Questions?