

Baldwinsville Central School District

Special Education Budget Presentation 2020-2021

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

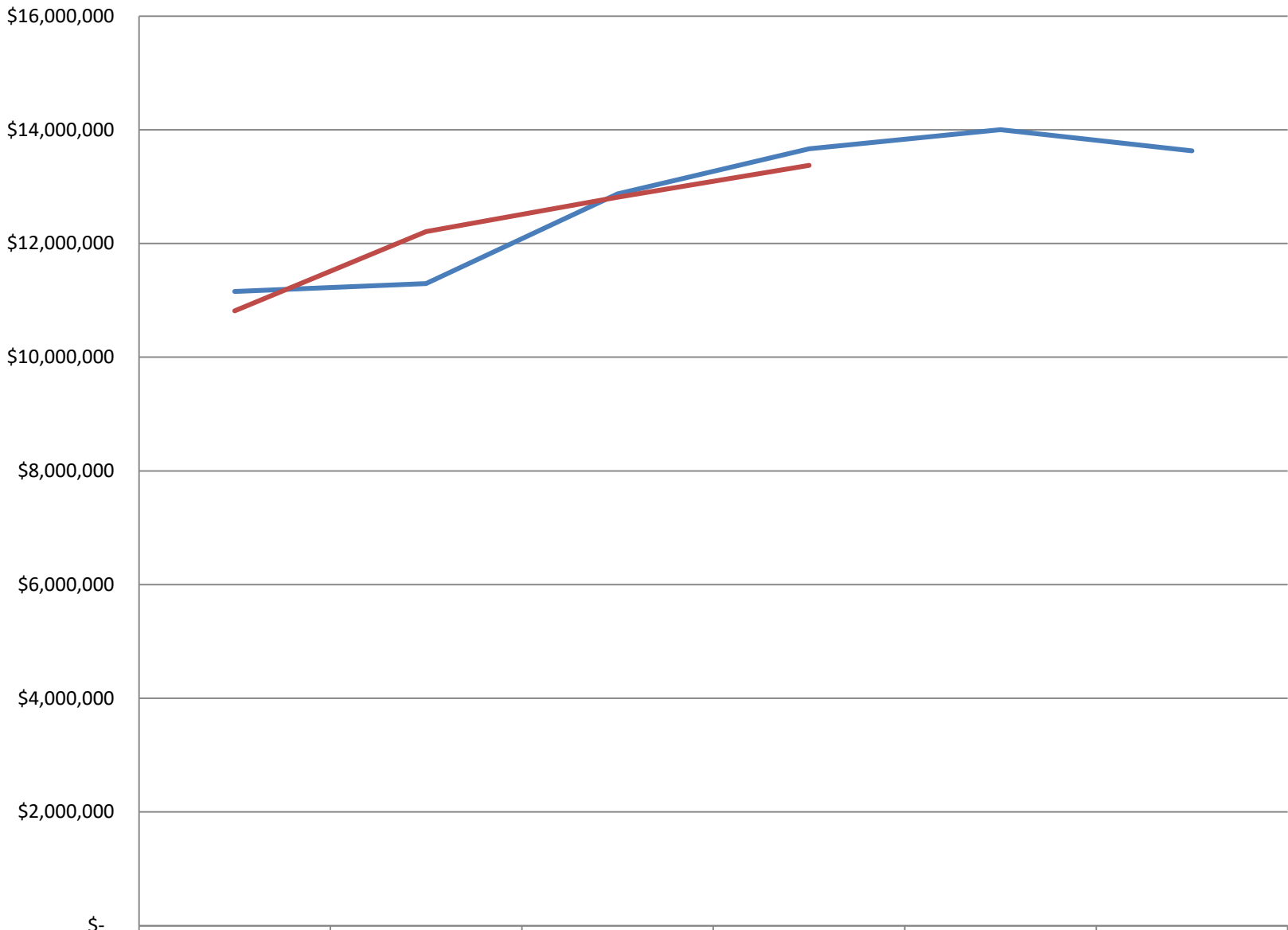
	<u>2018/2019 Actual Spending</u>	<u>2019/2020 Budget</u>	<u>2020/2021 Proposed Budget</u>
Salaries - 100s	\$ 9,015,457	\$ 9,414,819	\$ 9,474,102
Equipment - 200s	\$ 3,121	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 702,705	\$ 604,877	\$ 664,402
Material & Supplies - 450s	\$ 34,037	\$ 38,817	\$ 38,817
BOCES - 490s	\$ 3,522,108	\$ 3,842,892	\$ 3,352,877
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 13,375,120	\$ 14,002,397	\$ 13,631,190

All Codes

SUMMARY

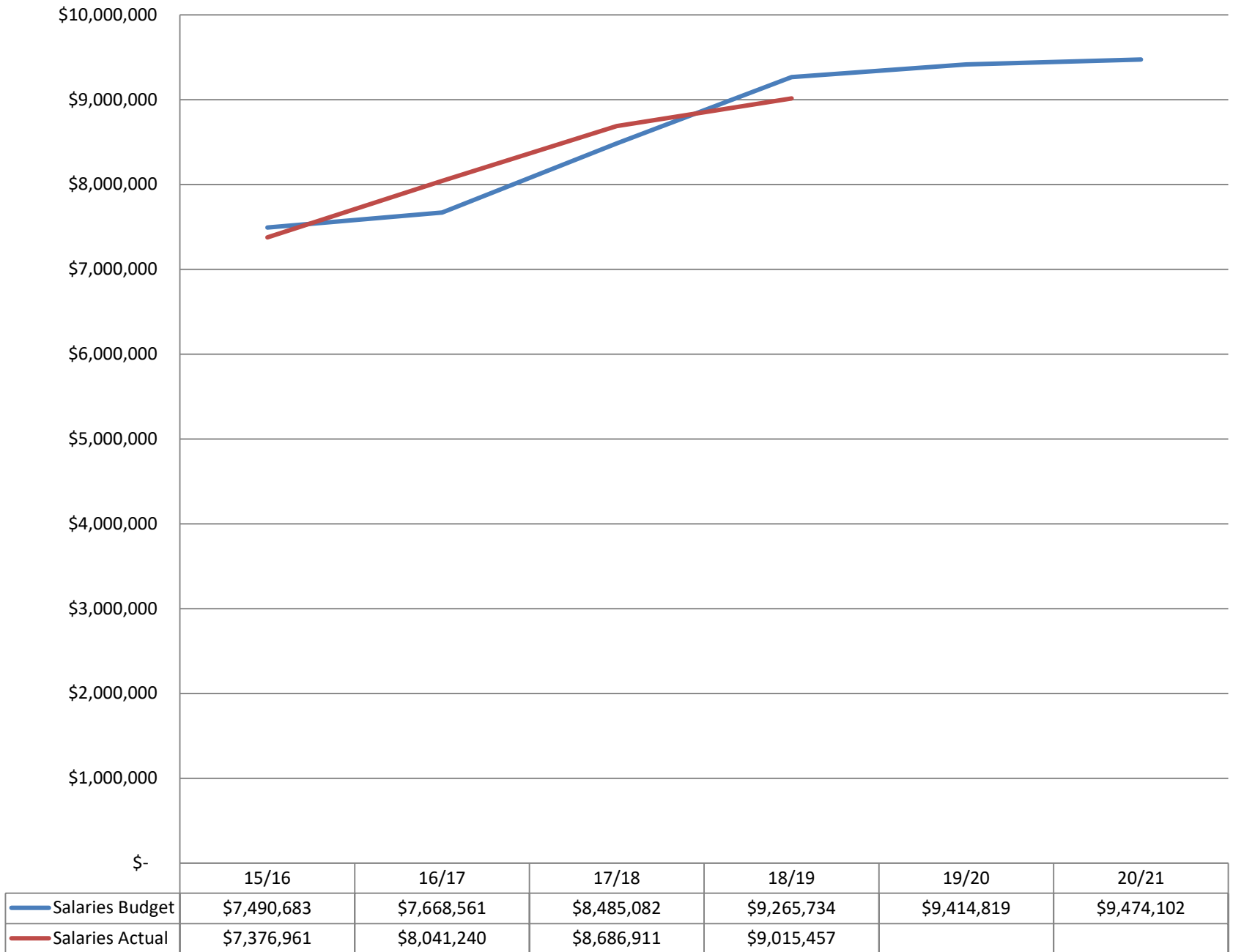
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,175,236	\$1,253,751	\$1,331,878
Facilities/Operation 1620/1621 codes	\$5,458,102	\$6,163,452	
Instruction 2000 codes	\$37,508,822	\$39,710,434	
Special Education 2250/2800/9901 codes	\$13,375,120	\$14,002,397	\$13,631,190
Administration 1000s (except 1600s)	\$2,785,984	\$2,856,045	\$3,183,285
Technology/AV/Library 2110/2600 codes	\$3,475,382	\$3,796,211	
Transportation 5500 codes	\$5,551,174	\$5,845,201	\$6,172,247
Undistributed (Debt Service/Benefits) 9000 codes	\$36,847,221	\$36,024,481	\$38,321,106
TOTAL	\$106,177,041	\$109,651,972	\$62,639,706

Total - Special Ed

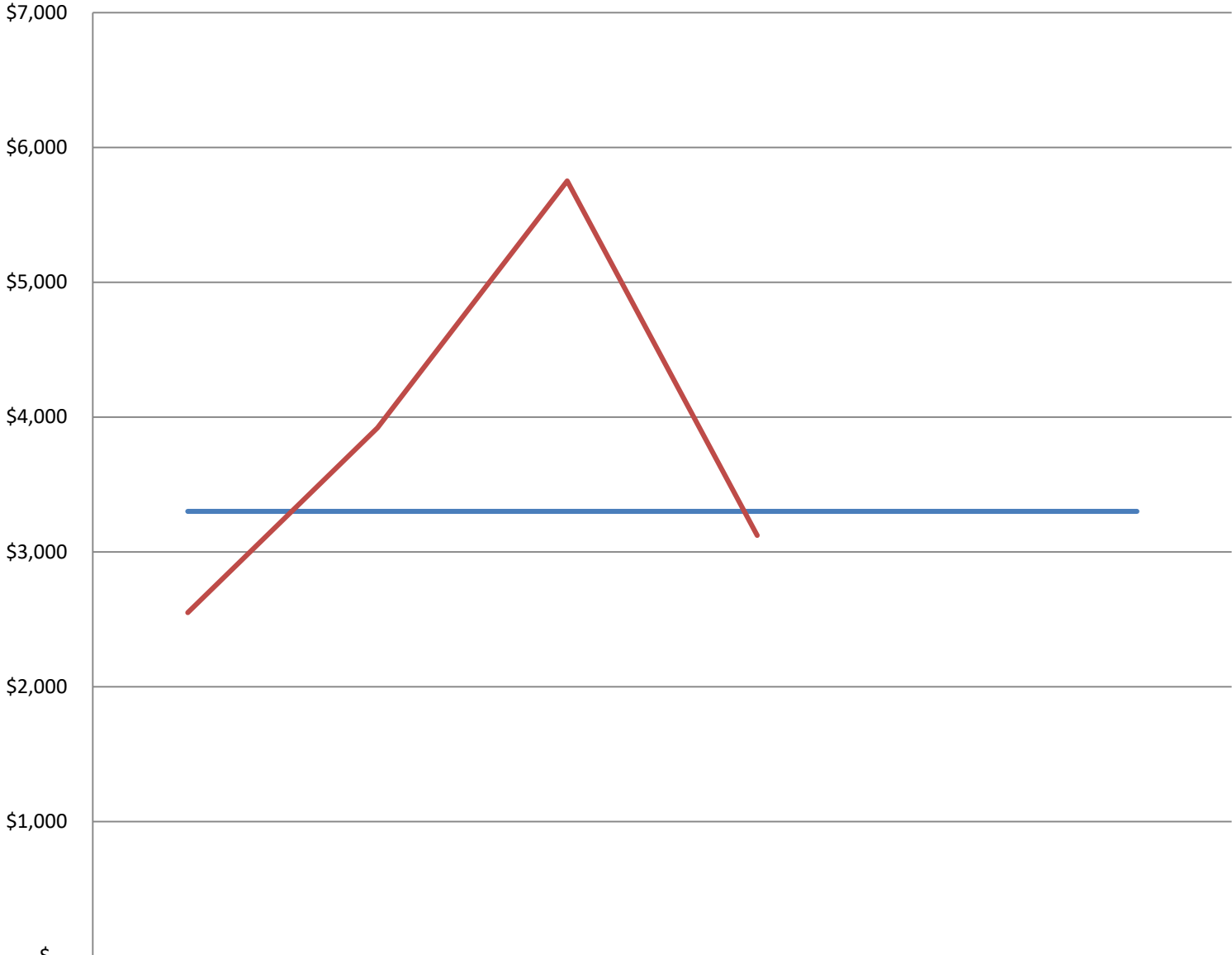


	15/16	16/17	17/18	18/19	19/20	20/21
Total Budget	\$11,156,198	\$11,295,262	\$12,872,106	\$13,667,441	\$14,002,397	\$13,631,190
Total Actual	\$10,815,976	\$12,210,106	\$12,815,104	\$13,375,120		

Salaries - Special Ed

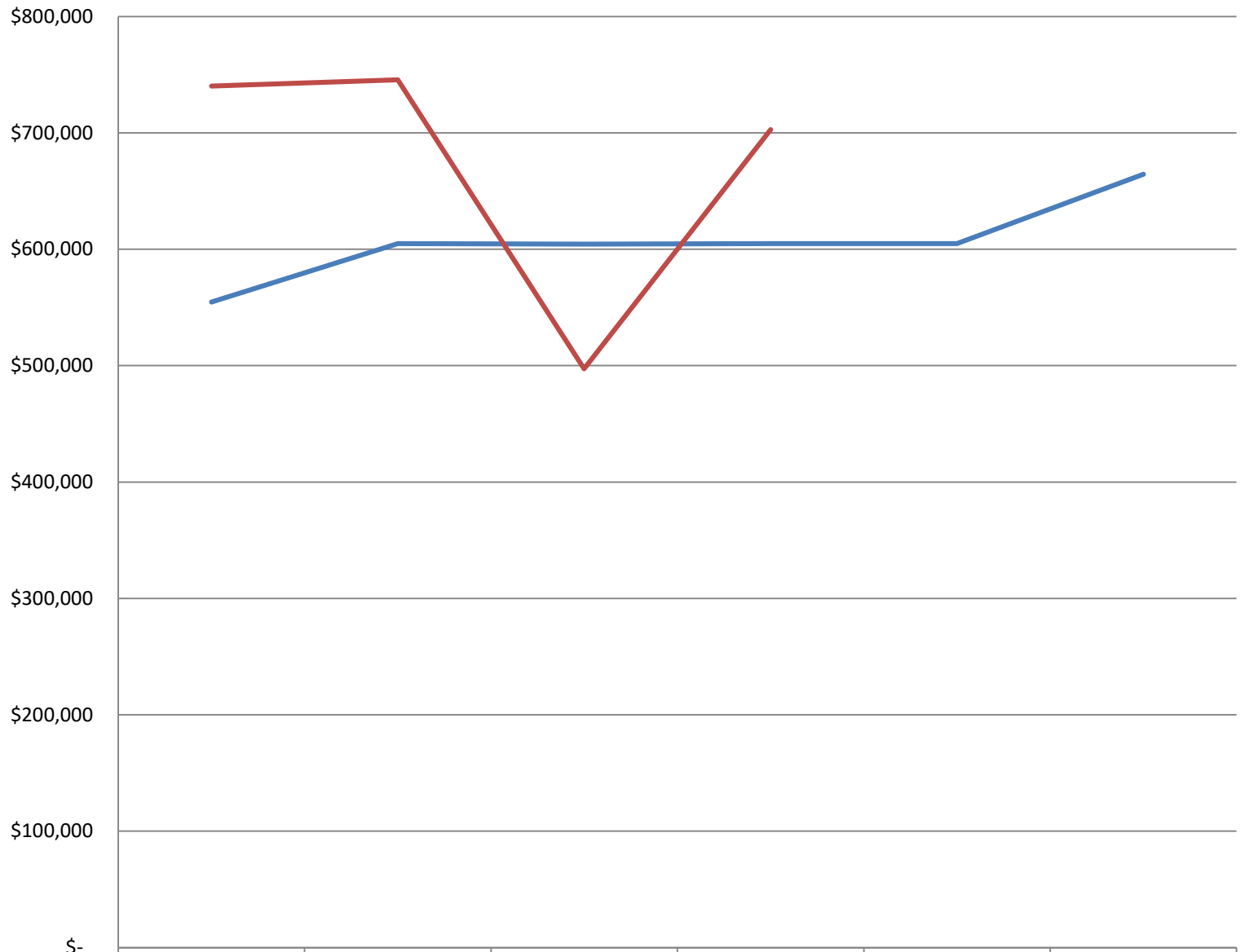


Equipment - Special Ed



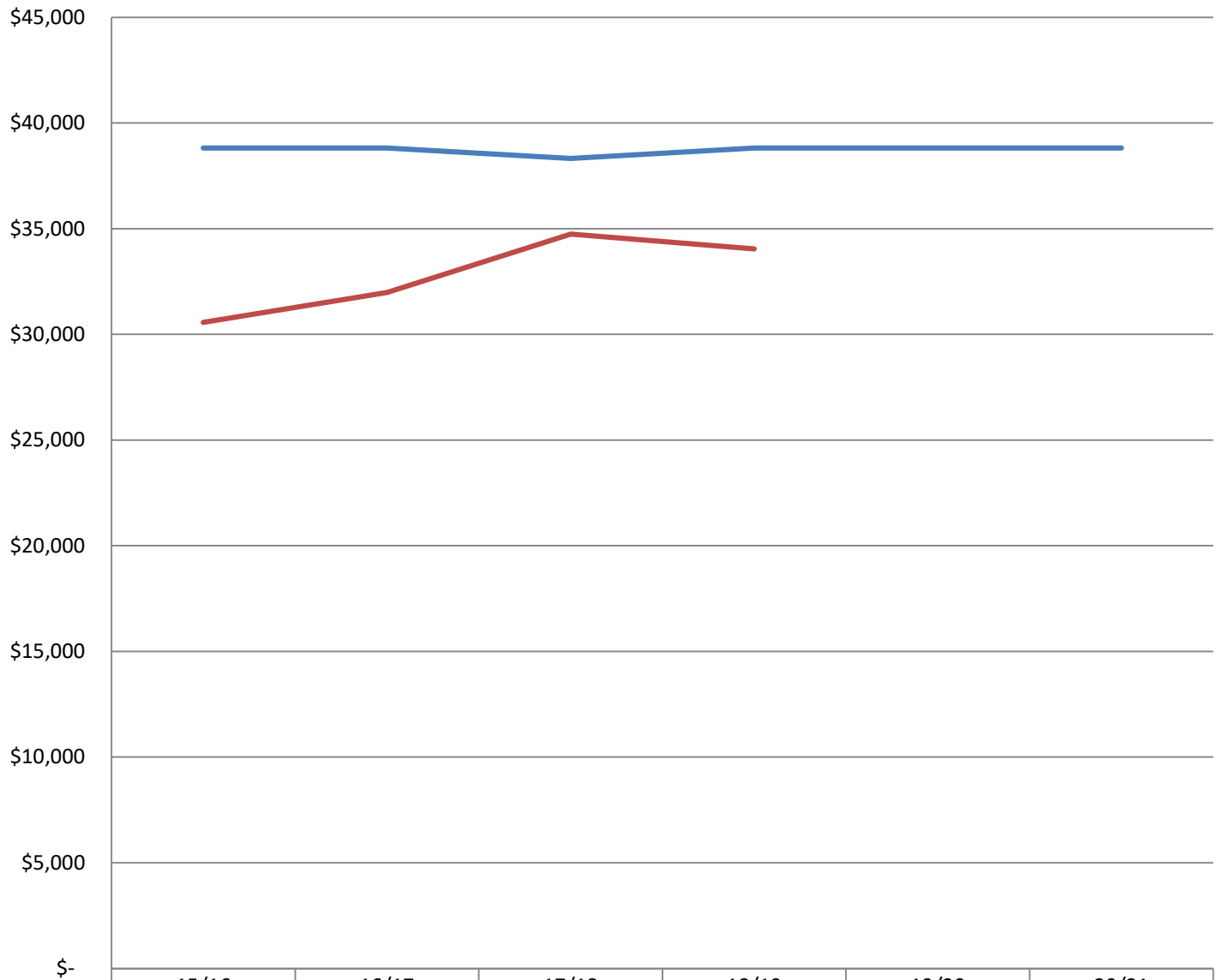
	15/16	16/17	17/18	18/19	19/20	20/21
Equipment Budget	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Equipment Actual	\$2,549	\$3,919	\$5,751	\$3,121		

Contractual - Special Ed



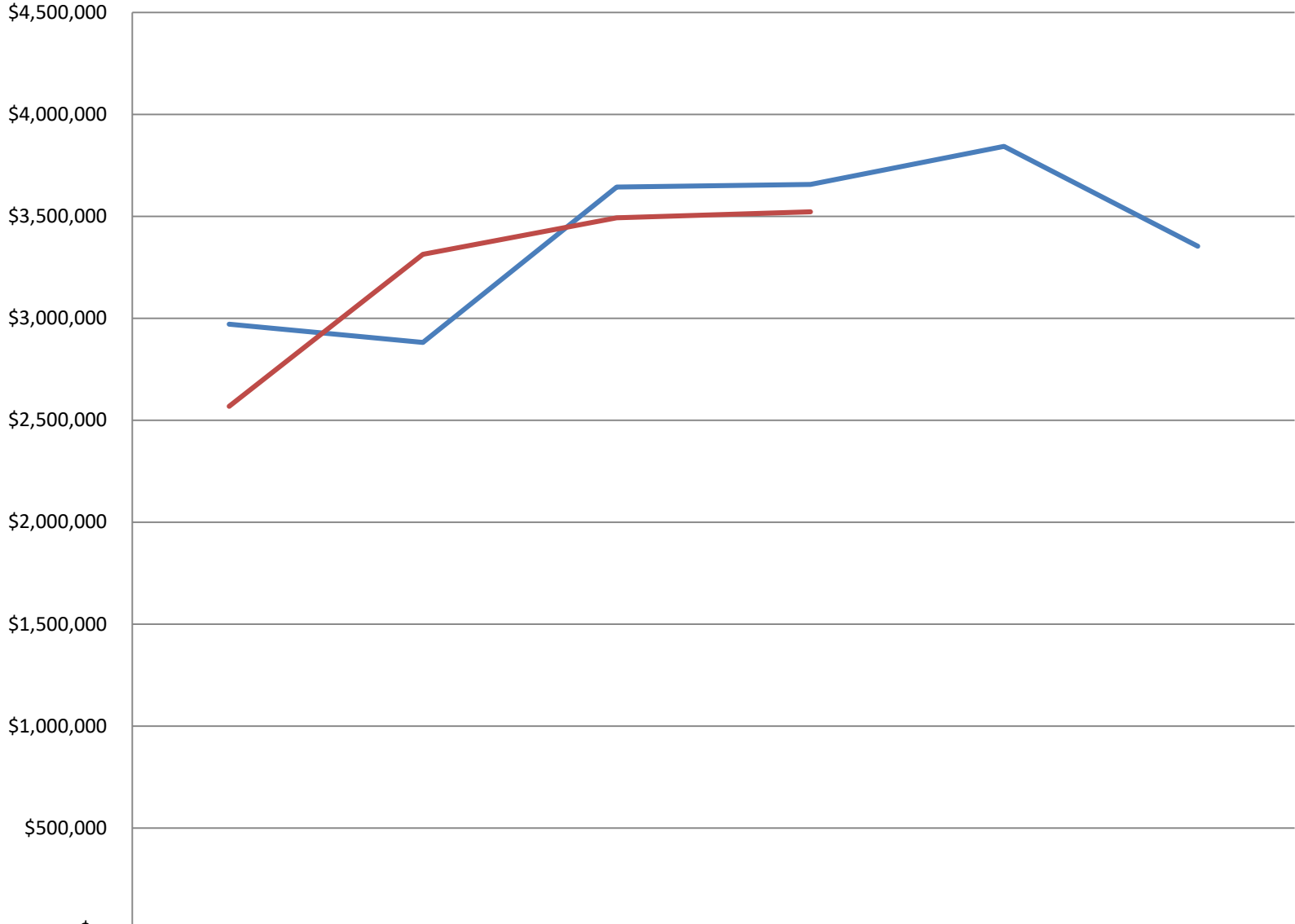
	15/16	16/17	17/18	18/19	19/20	20/21
Contractual Budget	\$554,717	\$604,877	\$604,377	\$604,877	\$604,877	\$664,402
Contractual Actual	\$740,288	\$745,537	\$497,174	\$702,705		

Material & Supplies - Special Ed



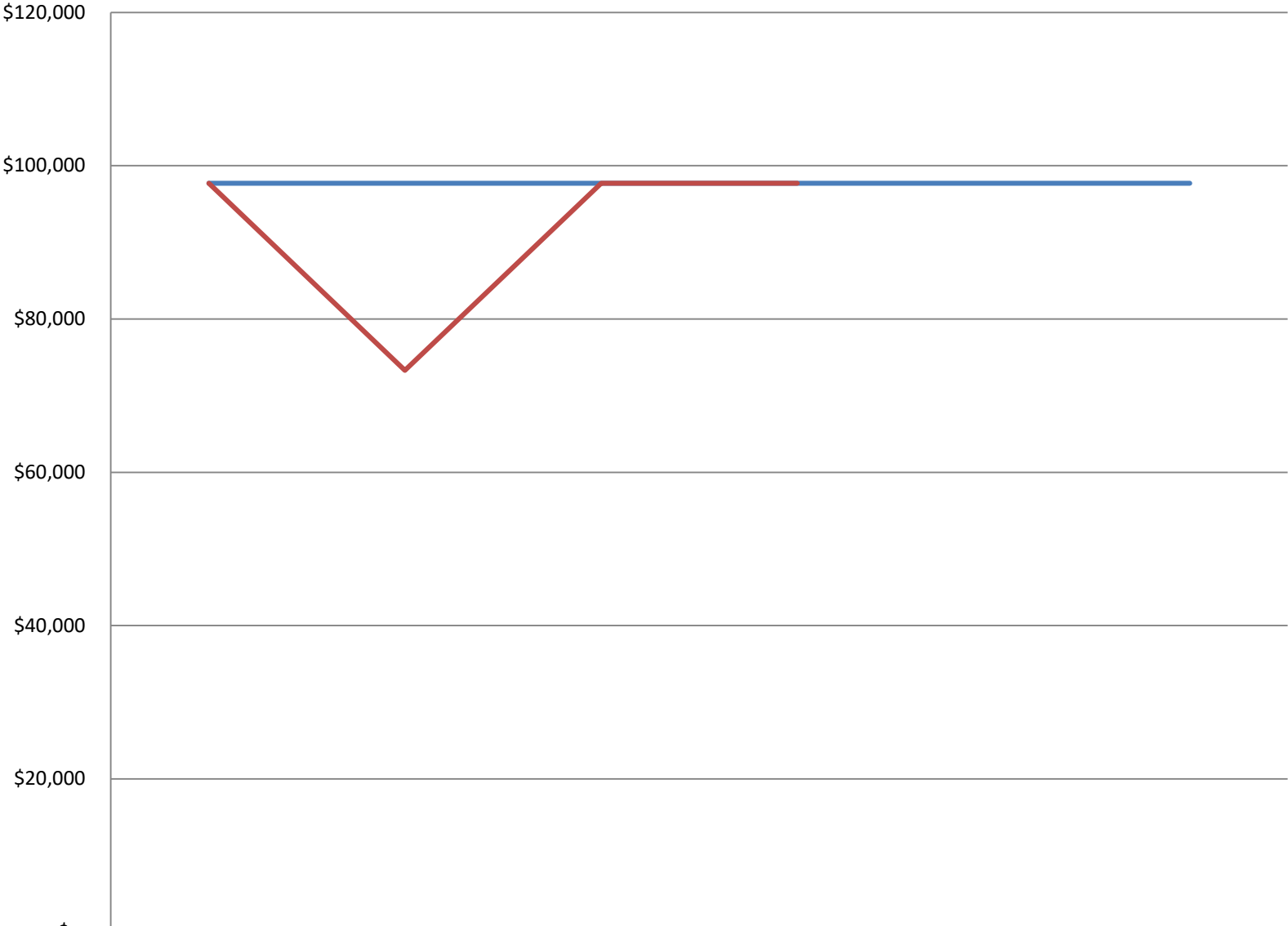
Material & Supplies Budget	\$38,819	\$38,819	\$38,319	\$38,819	\$38,817	\$38,817
Material & Supplies Actual	\$30,570	\$31,975	\$34,746	\$34,037		

BOCES - Special Ed



	15/16	16/17	17/18	18/19	19/20	20/21
BOCES Budget	\$2,970,987	\$2,882,013	\$3,643,336	\$3,657,019	\$3,842,892	\$3,352,877
BOCES Actual	\$2,567,916	\$3,314,132	\$3,492,830	\$3,522,108		

Debt - Special Ed



	15/16	16/17	17/18	18/19	19/20	20/21
DEBT Budget	\$97,692	\$97,692	\$97,692	\$97,692	\$97,692	\$97,692
DEBT Actual	\$97,692	\$73,303	\$97,692	\$97,692	\$97,692	\$97,692

SPECIAL EDUCATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Salaries				
2250 • 137 • 02• 1012	SWD TA Elden	\$352,366.34	\$367,945	\$390,699
2250 • 137 • 03• 1012	SWD TA McNamara	\$368,109.55	\$346,970	\$389,139
2250 • 137 • 04• 1012	SWD TA Palmer	\$343,810.03	\$350,768	\$312,126
2250 • 137 • 05• 1012	SWD TA VanBuren	\$257,687.06	\$298,106	\$350,877
2250 • 137 • 06• 1012	SWD TA Durgee	\$428,552.47	\$401,110	\$215,106
2250 • 137 • 07• 1012	SWD TA Baker	\$687,113.40	\$683,428	\$595,566
2250 • 137 • 08• 1012	SWD TA Reynolds	\$224,788.50	\$258,233	\$229,333
2250 • 137 • 09• 1012	SWD TA Ray	\$387,375.00	\$461,303	\$374,410
2250 • 137 • 50• 1012	Salaries-PHC	\$1,130.88	\$0	\$0
2250 • 150 • 02• 1012	SWD Elden	\$391,049.30	\$468,008	\$445,050
2250 • 150 • 03• 1012	SWD McNamara	\$499,234.20	\$513,494	\$486,699
2250 • 150 • 04• 1012	SWD Palmer	\$463,748.95	\$503,197	\$465,080
2250 • 150 • 05• 1012	SWD VanBuren	\$481,426.09	\$449,575	\$476,096
2250 • 150 • 06• 1012	SWD Durgee	\$754,941.46	\$706,202	\$659,095
2250 • 150 • 07• 1012	SWD Baker	\$677,807.19	\$695,874	\$756,504
2250 • 150 • 08• 1012	SWD Reynolds	\$319,303.63	\$329,134	\$486,870
2250 • 150 • 09• 1012	SWD Ray	\$441,114.90	\$459,611	\$626,561
2250 • 150 • 50• 1012	Salaries-PHC	(\$106.25)	\$0	\$0
2250 • 151 • 03• 1012	SWD Alt McNamara	\$5,337.52	\$722	\$745
2250 • 151 • 04• 1012	SWD Alt Palmer	\$732.81	\$0	\$745
2250 • 151 • 05• 1012	SWD Alt VanBuren	\$3,860.96	\$0	\$745
2250 • 151 • 06• 1012	SWD Alt Durgee	\$76,004.78	\$14,434	\$14,882
2250 • 151 • 07• 1012	SWD Alt Baker	\$61,797.01	\$14,434	\$58,920
2250 • 151 • 08• 1012	SWD Alt Reynolds	\$0.00	\$0	\$2,310
2250 • 151 • 09• 1012	SWD Alt Ray	\$26,425.05	\$9,697	\$9,998
2250 • 151 • 50• 1012	Salaries Alt Instruction	\$1,246.88	\$0	\$0
2250 • 160 • 50• 1012	Salaries Non-Instructional	\$474,516.01	\$489,254	\$512,502
2250 • 183 • 50• 1012	Salaries Clerical	\$80,938.69	\$107,283	\$109,764
2820 • 150 • 02• 0000	Inst Salaries Elden	\$80,238.63	\$82,726	\$85,291
2820 • 150 • 03• 0000	Inst Salaries McNamara	\$85,044.72	\$88,106	\$90,837
2820 • 150 • 04• 0000	Inst Salaries Palmer	\$117,020.93	\$125,027	\$76,652
2820 • 150 • 05• 0000	Inst Salaries VanBuren	\$38,638.11	\$76,400	\$78,769
2820 • 150 • 06• 0000	Inst Salaries Durgee	\$81,843.63	\$86,381	\$89,059
2820 • 150 • 07• 0000	Inst Salaries Baker	\$122,128.03	\$104,148	\$131,797
2820 • 150 • 08• 0000	Inst Salaries Reynolds	\$95,854.63	\$98,465	\$101,518
2820 • 150 • 09• 0000	Inst Salaries Ray	\$141,198.87	\$145,576	\$150,089
2820 • 150 • 50• 0000	Salaries Psychologists	\$0.00	\$91,961	\$94,812

SPECIAL EDUCATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
2825 • 150 • 02• 0000	Inst Salaries Elden	\$72,031.94	\$67,771	\$70,466
2825 • 150 • 03• 0000	Inst Salaries McNamara	\$71,333.75	\$73,500	\$76,181
2825 • 150 • 04• 0000	Inst Salaries Palmer	\$77,565.00	\$79,970	\$82,488
2825 • 150 • 05• 0000	Inst Salaries VanBuren	\$73,758.88	\$76,023	\$78,405
2825 • 150 • 06• 0000	Inst Salaries Durgee	\$0.00	\$65,733	\$62,585
2825 • 150 • 07• 0000	Inst Salaries Baker	\$6,501.24	\$78,312	\$83,683
2825 • 150 • 08• 0000	Inst Salaries Reynolds	\$65,762.50	\$67,351	\$70,210
2825 • 150 • 09• 0000	Inst Salaries Ray	\$76,224.00	\$78,587	\$81,438
	Salaries	\$9,015,457.27	\$9,414,819	\$9,474,102

SPECIAL EDUCATION

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Equipment			
2250 • 200 • 30• 0000 Equipment-Special Ed	\$3,120.40	\$3,300	\$3,300
Equipment	\$3,120.40	\$3,300	\$3,300

SPECIAL EDUCATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$15,873.47	\$19,355	\$56,500
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$672,391.48	\$570,820	\$590,000
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$13,680.00	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$760.50	\$800	\$4,000
	Contractual	\$702,705.45	\$604,877	\$664,402

SPECIAL EDUCATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$9,908.96	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$1,479.97	\$1,870	\$1,870
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,523.78	\$2,036	\$2,036
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$677.09	\$1,515	\$1,515
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$1,021.28	\$1,704	\$1,704
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$3,047.60	\$2,793	\$2,793
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$3,596.25	\$3,858	\$3,858
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$1,259.95	\$1,539	\$1,539
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,042.52	\$3,266	\$3,266
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,486.40	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$992.77	\$2,458	\$2,458
Material & Supplies		\$34,036.57	\$38,817	\$38,817

SPECIAL EDUCATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$21,032.93	\$37,812	\$19,474
2250 • 490 • 65• 2231	Non-Categorical Therapists-BOCES	\$7,069.96	\$0	\$0
2250 • 490 • 65• 2630	TEAM-BOCES	\$281,571.24	\$363,093	\$286,320
2250 • 490 • 65• 2631	SKATE-BOCES	\$227,641.57	\$249,031	\$214,740
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$242,675.23	\$300,000	\$262,066
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$600,142.63	\$591,527	\$570,720
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$439,395.15	\$515,757	\$668,736
2250 • 490 • 65• 2930	SED-BOCES	\$939,230.04	\$999,796	\$773,598
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$148,135.32	\$156,771	\$208,326
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$293,970.00	\$303,247	\$100,860
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$132,097.76	\$142,922	\$66,331
2250 • 490 • 65• 3580	Audiologist-BOCES	\$78,779.55	\$67,705	\$76,478
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$37,128.00	\$36,533	\$23,382
2250 • 490 • 65• 6200	Computer Service-BOCES	\$52,145.00	\$57,007	\$59,287
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$21,094.00	\$21,691	\$22,559
BOCES		\$3,522,108.38	\$3,842,892	\$3,352,877

SPECIAL EDUCATION

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET	
Debt Service				
9901 • 950 • 97• 0000 Transfer To Special Aid	\$97,692.00	\$97,692	\$97,692	
	Debt Service	\$97,692	\$97,692	
	TOTAL SPECIAL EDUCATION	\$13,375,120.07	\$14,002,397	\$13,631,190