



Baldwinsville Central School District

Special Education Budget Presentation 2022-2023

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>2020/2021 Actual Spending</u>	<u>2021/2022 Budget</u>	<u>2022/2023 Proposed Budget</u>
Salaries - 100s	\$ 9,092,608	\$ 9,199,652	\$ 10,048,786
Equipment - 200s	\$ -	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 553,229	\$ 425,633	\$ 425,633
Material & Supplies - 450s	\$ 21,138	\$ 36,099	\$ 36,099
BOCES - 490s	\$ 2,758,820	\$ 3,191,425	\$ 2,942,118
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 12,523,487	\$ 12,953,801	\$ 13,553,628

All Codes

SUMMARY

	2020/2021 ACTUAL SPENDING	2021/2022 BUDGET	2022/2023 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,001,131	\$1,387,509	\$1,522,041
Facilities/Operation 1620/1621 codes	\$4,789,903	\$6,313,357	
Instruction 2000 codes	\$38,068,430	\$40,121,323	
Special Education 2250/2800/9901 codes	\$12,523,487	\$12,953,801	\$13,553,628
Administration 1000s (except 1600s)	\$3,017,234	\$3,039,986	\$3,116,685
Technology/AV/Library 2110/2600 codes	\$3,463,082	\$3,746,581	
Transportation 5500 codes	\$5,586,075	\$6,238,614	\$6,756,670
Undistributed (Debt Service/Benefits) 9000 codes	\$37,693,349	\$40,573,868	\$42,036,602
TOTAL	\$106,142,691	\$114,375,039	\$66,985,626

SPECIAL EDUCATION

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Draft Budget
2250-137-02-1012	Elden SWD Teaching Assist	379,914	369,784	330,327
2250-137-03-1012	McNamara SWD Tch Asst	278,846	274,922	360,406
2250-137-04-1012	Palmer SWD Tch Asst	231,584	250,953	291,970
2250-137-05-1012	VanBuren SWD Tch Asst	361,979	353,422	438,992
2250-137-06-1012	Durgee SWD Tch Asst	230,301	236,691	388,460
2250-137-07-1012	Baker SWD Tch Asst	462,019	447,543	387,682
2250-137-08-1012	Reynolds SWD Tch Asst	264,425	271,418	336,965
2250-137-09-1012	Ray SWD Teaching Asst	358,324	381,664	571,385
2250-150-02-1012	Elden SWD Teachers	473,395	487,406	517,618
2250-150-03-1012	McNamara SWD Teachers	490,908	516,574	548,569
2250-150-04-1012	Palmer SWD Teachers	466,929	455,037	471,462
2250-150-05-1012	VanBuren SWD Teachers	479,944	493,961	629,595
2250-150-06-1012	Durgee SWD Teachers	597,256	533,246	623,327
2250-150-07-1012	Baker SWD Teachers	752,781	775,139	817,982
2250-150-08-1012	Reynolds SWD Teachers	501,477	517,835	521,703
2250-150-09-1012	Ray SWD Teachers	659,588	678,995	664,190
2250-151-02-1012	Elden SWD Home Instx	0	0	1,000
2250-151-03-1012	McNamara SWD Home Instx	7,459	3,098	3,098
2250-151-04-1012	Palmer SWD Home Instx	394	745	745
2250-151-05-1012	VanBuren SWD Home Instx	1,892	745	745
2250-151-06-1012	DJHS SWD Home Instx	3,139	14,882	14,882
2250-151-07-1012	Baker SWD Home Instx	31,117	58,920	33,610
2250-151-08-1012	Reynolds SWD Home Instx	3,675	2,310	2,310
2250-151-09-1012	Ray SWD Home Instx	4,364	9,998	9,998

SPECIAL EDUCATION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2820-150-02-0000	Elden Psychologist Salary	102,594	86,143	75,938
2820-150-03-0000	McNamara Psychologist Sal	87,572	90,199	93,692
2820-150-04-0000	Palmer Psychologist Salar	55,946	79,482	82,543
2820-150-05-0000	VanBuren Psychologist Sal	76,117	79,893	79,917
2820-150-06-0000	DJHS Psychologist Salary	84,950	88,754	89,615
2820-150-07-0000	Baker Psychologist Salary	128,568	131,916	121,036
2820-150-08-0000	Reynolds Psychologist Sal	98,254	101,202	104,800
2820-150-09-0000	Ray Psychologist Salary	155,077	45,550	75,818
2820-150-50-0000	Instructional Salaries	72,383	75,838	22,368
2825-150-02-0000	Social Worker Elden	72,872	77,324	75,361
2825-150-03-0000	Social Worker McNamara	76,533	79,223	81,598
2825-150-04-0000	Social Worker Palmer	78,438	86,452	67,624
2825-150-05-0000	Social Worker VanBuren	80,783	83,435	84,085
2825-150-06-0000	Social Worker Durgee	72,097	69,779	76,958
2825-150-07-0000	Social Worker Baker	86,398	90,824	90,934
2825-150-08-0000	Social Worker Reynolds	51,056	72,988	75,777
2825-150-09-0000	Social Worker Ray	46,894	82,470	87,286
15 Instructional Salaries Subtotal		\$ 8,468,242	\$ 8,556,760	\$ 9,352,371
2250-160-50-1012	Therapists-Occup. & Physi	513,243	526,104	569,851
2250-183-50-1012	Spec. Ed Office Clerical	111,123	116,788	126,564
16 Non Instructional Salaries Subtotal		\$ 624,366	\$ 642,892	\$ 696,415

[To Summary Page](#)

SPECIAL EDUCATION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2250-200-30-0000	Equipment- Special Ed	0	3,300	3,300
2 Equipment Subtotal		\$ -	\$ 3,300	\$ 3,300
2250-400-30-0000	Contractual- Special Ed	50,029	56,500	56,500
2830-400-30-0000	Contractual and Other	14,000	13,902	13,902
2830-449-30-0000	Conference/Meeting/Travel	220	4,000	4,000
4 Contractual Subtotal		\$ 64,249	\$ 74,402	\$ 74,402
2250-450-30-0000	Supplies-Special Ed	7,031	10,207	10,207
2250-450-30-2000	Supplies-Elden Special Ed	1,709	1,875	1,875
2250-450-30-3000	Supplies-McNam Special Ed	1,429	1,625	1,625
2250-450-30-4000	Supplies-Palmer Spec Educ	475	1,250	1,250
2250-450-30-5000	Supplies-VanBuren Spec Ed	0	1,725	1,725
2250-450-30-6000	Supplies-Durgee Spec Ed	42	2,680	2,680
2250-450-30-7000	Supplies-Baker Spec Ed	300	3,580	3,580
2250-450-30-8000	Supplies-Reynolds Spec Ed	1,008	1,500	1,500
2250-450-30-9000	Supplies- Ray Spec Ed	402	2,120	2,120
2820-450-30-0000	Materials & Supplies	7,281	7,571	7,571
2830-450-30-0000	Materials & Supplies	1,461	1,966	1,966
45 Material and Supplies Subtotal		\$ 21,138	\$ 36,099	\$ 36,099

SPECIAL EDUCATION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2250-471-30-0000	Tuition Pub Sch-Spec Ed	488,980	351,231	351,231
471 Tuition Subtotal		\$ 488,980	\$ 351,231	\$ 351,231
2250-490-65-2230	Noncategorical Program	7,033	19,474	0
2250-490-65-2630	TEAM (Multiply Handicap)	287,726	296,432	296,432
2250-490-65-2631	SKATE	192,569	222,324	111,162
2250-490-65-2634	TEAM Rel Services Therapi	229,264	305,185	189,610
2250-490-65-2635	TEAM Teaching Assistants	381,780	619,200	348,300
2250-490-65-2660	Handicapped Oswego	359,848	618,548	618,548
2250-490-65-2930	SED	882,189	752,400	995,228
2250-490-65-2933	SED Rel Services Therapis	130,416	92,220	111,980
2250-490-65-2934	SED Teaching Assistants	40,950	55,695	79,550
2250-490-65-3400	Visually Impaired	70,193	35,317	39,945
2250-490-65-3580	Rel Service Audio, APE	75,869	68,558	42,733
2250-490-65-3600	Itinerant Tcher of Deaf	19,349	22,432	24,990
2250-490-65-6200	Financial Services	59,545	61,551	61,551
2250-490-65-6650	Medicaid Eligible	22,089	22,089	22,089
49 BOCES Subtotal		\$ 2,758,820	\$ 3,191,425	\$ 2,942,118
9901-950-97-0000	Transfer-Special Aid Fund	97,692	97,692	97,692
95 Transfer to Special Aid Fund Subtotal		\$ 97,692	\$ 97,692	\$ 97,692
Total Special Education General Fund Budget		\$12,523,487	\$ 12,953,801	\$13,553,628

[To Summary Page](#)