



Baldwinsville Central School District Special Education Budget Presentation 2023-2024

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>2021/2022 Actual Spending</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 9,007,943	\$ 10,048,786	\$ 10,673,164
Equipment - 200s	\$ 2,770	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 470,701	\$ 425,633	\$ 431,633
Material & Supplies - 450s	\$ 34,305	\$ 36,099	\$ 38,133
BOCES - 490s	\$ 2,917,609	\$ 3,054,087	\$ 3,168,402
Debt Service - 950s	\$ 97,962	\$ 97,692	\$ 100,249
TOTAL SPECIAL EDUCATION	\$ 12,531,290	\$ 13,665,597	\$ 14,414,881

All Codes



SUMMARY

	2021/2022 ACTUAL SPENDING	2022/2023 BUDGET	2023/2024 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,369,929	\$1,522,041	\$1,735,098
Facilities/Operation 1620/1621 codes	\$4,811,779	\$6,461,135	
Instruction 2000 codes	\$38,811,449	\$41,617,406	
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	\$14,414,881
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	\$3,403,933
Technology/AV/Library 2110/2600 codes	\$2,724,843	\$3,888,502	
Transportation 5500 codes	\$6,245,493	\$6,756,213	\$7,538,324
Undistributed (Debt Service/Benefits) 9000 codes	\$43,013,293	\$41,781,514	\$45,077,484
TOTAL	\$112,523,480	\$118,937,347	\$72,169,720

SPECIAL EDUCATION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2250-137-02-1012	Elden SWD Teaching Assist	312,517	330,327	445,971
2250-137-03-1012	McNamara SWD Tch Asst	340,539	360,406	498,409
2250-137-04-1012	Palmer SWD Tch Asst	206,743	291,970	230,239
2250-137-05-1012	VanBuren SWD Tch Asst	331,365	438,992	452,139
2250-137-06-1012	Durgee SWD Tch Asst	305,529	388,460	269,663
2250-137-07-1012	Baker SWD Tch Asst	234,350	387,682	314,919
2250-137-08-1012	Reynolds SWD Tch Asst	296,895	336,965	506,903
2250-137-09-1012	Ray SWD Teaching Asst	464,999	571,385	713,430
2250-150-02-1012	Elden SWD Teachers	503,531	517,618	551,499
2250-150-03-1012	McNamara SWD Teachers	529,221	548,569	546,898
2250-150-04-1012	Palmer SWD Teachers	443,897	471,462	525,827
2250-150-05-1012	VanBuren SWD Teachers	496,894	629,595	487,555
2250-150-06-1012	Durgee SWD Teachers	605,570	623,327	726,931
2250-150-07-1012	Baker SWD Teachers	721,261	817,982	789,431
2250-150-08-1012	Reynolds SWD Teachers	507,018	521,703	573,066
2250-150-09-1012	Ray SWD Teachers	646,863	664,190	664,942
2250-150-50-1012	Instructional Sal-Stab	0	0	141,098
2250-151-02-1012	Elden SWD Home Instx	2,025	1,000	1,035
2250-151-03-1012	McNamara SWD Home Instx	2,599	3,098	3,206
2250-151-04-1012	Palmer SWD Home Instx	1,440	745	771
2250-151-05-1012	VanBuren SWD Home Instx	990	745	771
2250-151-06-1012	DJHS SWD Home Instx	26,021	14,882	15,403
2250-151-07-1012	Baker SWD Home Instx	46,901	33,610	34,786
2250-151-08-1012	Reynolds SWD Home Instx	0	2,310	2,391
2250-151-09-1012	Ray SWD Home Instx	30,184	9,998	10,348

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SPECIAL EDUCATION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
2820-150-02-0000	Elden Psychologist Salary	97,465	75,938	78,596
2820-150-03-0000	McNamara Psychologist Sal	91,066	93,692	97,170
2820-150-04-0000	Palmer Psychologist Salar	80,285	82,543	85,631
2820-150-05-0000	VanBuren Psychologist Sal	46,540	79,917	83,513
2820-150-06-0000	DJHS Psychologist Salary	87,851	89,615	92,752
2820-150-07-0000	Baker Psychologist Salary	106,520	121,036	90,650
2820-150-08-0000	Reynolds Psychologist Sal	102,061	104,800	108,592
2820-150-09-0000	Ray Psychologist Salary	73,719	75,818	78,977
2820-150-50-0000	Instructional Salaries	24,384	22,368	60,549
2825-150-02-0000	Social Worker Elden	75,460	75,361	73,403
2825-150-03-0000	Social Worker McNamara	79,110	81,598	84,454
2825-150-04-0000	Social Worker Palmer	51,815	67,624	70,388
2825-150-05-0000	Social Worker VanBuren	81,824	84,085	87,028
2825-150-06-0000	Social Worker Durgee	78,938	76,958	80,049
2825-150-07-0000	Social Worker Baker	92,818	90,934	94,713
2825-150-08-0000	Social Worker Reynolds	73,669	75,777	78,628
2825-150-09-0000	Social Worker Ray	57,549	87,286	90,341
2830-150-50-0000	Pupil Services Instr Sal	0	0	15,000
15 Instructional Salaries Subtotal		8,358,426	9,352,371	9,958,065
2250-160-50-1012	Therapists-Occup. & Physi	532,236	569,851	572,129
2250-183-50-1012	Spec. Ed Office Clerical	117,281	126,564	139,970
2830-160-50-0000	Pupil Serv Non-Instr Sal	0	0	3,000
16 Non Instructional Salaries Subtotal		649,517	696,415	715,099
2250-200-30-0000	Equipment- Special Ed	2,770	3,300	3,300
2 Equipment Subtotal		2,770	3,300	3,300

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SPECIAL EDUCATION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2250-400-30-0000	Contractual- Special Ed	251,199	56,500	62,500
2830-400-30-0000	Contractual and Other	927	13,902	13,902
2830-449-30-0000	Conference/Meeting/Travel	2,111	4,000	4,000
4 Contractual Subtotal		254,237	74,402	80,402
2250-450-30-0000	Supplies-Special Ed	12,222	10,207	10,207
2250-450-30-2000	Supplies-Elden Special Ed	1,720	1,875	1,875
2250-450-30-3000	Supplies-McNam Special Ed	1,622	1,625	1,625
2250-450-30-4000	Supplies-Palmer Spec Educ	860	1,250	1,250
2250-450-30-5000	Supplies-VanBuren Spec Ed	1,505	1,725	1,725
2250-450-30-6000	Supplies-Durgee Spec Ed	1,431	2,680	2,680
2250-450-30-7000	Supplies-Baker Spec Ed	2,879	3,580	3,580
2250-450-30-8000	Supplies-Reynolds Spec Ed	1,498	1,500	1,500
2250-450-30-9000	Supplies- Ray Spec Ed	2,076	2,120	2,120
2820-450-30-0000	Materials & Supplies	6,247	7,571	7,571
2830-450-30-0000	Materials & Supplies	2,245	1,966	4,000
45 Materials and Supplies Subtotal		34,305	36,099	38,133
2250-471-30-0000	Tuition Pub Sch-Spec Ed	216,464	351,231	351,231
471 Tuition Subtotal		216,464	351,231	351,231

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SPECIAL EDUCATION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
2250-490-65-2630	TEAM BOCES Program	394,625	302,368	302,360
2250-490-65-2631	SKATE BOCES Program	130,615	113,388	113,385
2250-490-65-2634	TEAM Rel Services Therapi	236,779	203,148	234,732
2250-490-65-2635	TEAM Teaching Assistants	595,846	348,300	533,200
2250-490-65-2660	Oswego Special Ed Program	152,187	566,183	566,183
2250-490-65-2930	SED BOCES Program	937,811	1,103,928	946,224
2250-490-65-2933	SED Rel Services Therapis	148,075	142,527	124,012
2250-490-65-2934	SED Teaching Assistants	79,550	79,550	131,150
2250-490-65-3400	Visually Impaired	47,489	39,945	38,998
2250-490-65-3580	Rel Service Audio, APE	86,002	44,007	61,423
2250-490-65-3600	Itinerant Tcher of Deaf	24,990	24,990	30,982
2250-490-65-6200	Financial Services	61,551	63,241	63,241
2250-490-65-6650	Medicaid Eligible	22,089	22,512	22,512
49 BOCES Services Subtotal		2,917,609	3,054,087	3,168,402
9901-950-97-0000	Transfer-Special Aid Fund	97,962	97,692	100,249
95 Transfer to Special Aid Fund Subtotal		97,962	97,692	100,249
Total Special Education Budget		12,531,290	13,665,597	14,414,881

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SPECIAL EDUCATION

SPECIAL EDUCATION BUDGET PROJECTIONS 2023-2024

11/2/2022

		2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Budget Costs	2020-21 Actual Costs*	2021-22 Budget Costs	2021-22 Actual Costs	2022-23 Budget Costs	2023-24 Budget Costs
TEAM & Stellata	Students	8	9	8	7.925	8	10.65	8	8
	Tuition costs	\$281,571	\$322,110	\$292,048	\$289,309	\$296,432	\$394,625	\$296,432	\$302,360
SKATE	Students	6	7	6	5.275	6	3.925	3	3
	Tuition costs	\$227,642	\$254,109	\$219,036	\$192,569	\$222,324	\$130,615	\$111,162	\$113,385
TEAM/Stellata/SKATE	Therapy costs	\$242,675	\$287,783	\$267,307	\$212,569	\$305,185	\$236,779	\$189,610	\$234,732
	TA costs	\$600,143	\$669,120	\$589,189	\$331,380*	\$619,200	\$595,846	\$348,300	\$533,200
SED	Students	25.5	23	21	23.45	20	24.325	26	24
	Tuition costs	\$939,230	\$847,362	\$788,892	\$882,189	\$752,400	\$937,811	\$995,228	\$946,224
	Therapy costs	\$148,135	\$208,326	\$212,493	\$135,294	\$92,220	\$148,075	\$111,980	\$124,012
	TA costs	\$293,970	\$100,860	\$103,320	\$40,950	\$55,695	\$79,550	\$79,550	\$131,150
Oswego BOCES	Students	3	3	2	3	2	2	1	2
	Total costs	\$439,395	\$340,691	\$268,736	\$222,668	\$187,368	\$152,187	\$90,885	\$198,100
TVI	Costs	\$132,098	\$66,331	\$66,331	\$70,193	\$35,317	\$47,489	\$39,945	\$38,998
Audiology	Costs	\$78,780	\$73,537	\$72,027	\$73,466	\$68,558	\$86,002	\$42,733	\$61,423
TOD	Costs	\$37,128	\$22,431	\$23,382	\$19,349	\$22,432	\$24,990	\$24,990	\$30,982
TOTAL		\$3,341,987	\$3,119,123	\$2,902,761	\$2,138,556	\$2,657,131	\$2,833,969	\$2,330,815	\$2,714,566

*2020-21 Actual Costs was adjusted with students on 100% remote when return to in-person (TA)

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