

SPECIAL EDUCATION

4/5/2013

2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

	<u>2011/2012 Actual Spending</u>	<u>2012/2013 Budget</u>	<u>2013/2014 Proposed Budget</u>
Salaries - 100s	\$ 6,279,419	\$ 6,755,150	\$ 6,791,694
Equipment - 200s	\$ 960	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 464,393	\$ 442,717	\$ 404,717
Material & Supplies - 450s	\$ 26,840	\$ 32,818	\$ 38,820
BOCES - 490s	\$ 2,261,042	\$ 2,570,960	\$ 2,881,036
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 50,000
TOTAL SPECIAL EDUCATION	\$ 9,130,346	\$ 9,902,637	\$ 10,169,567

All Codes

SUMMARY

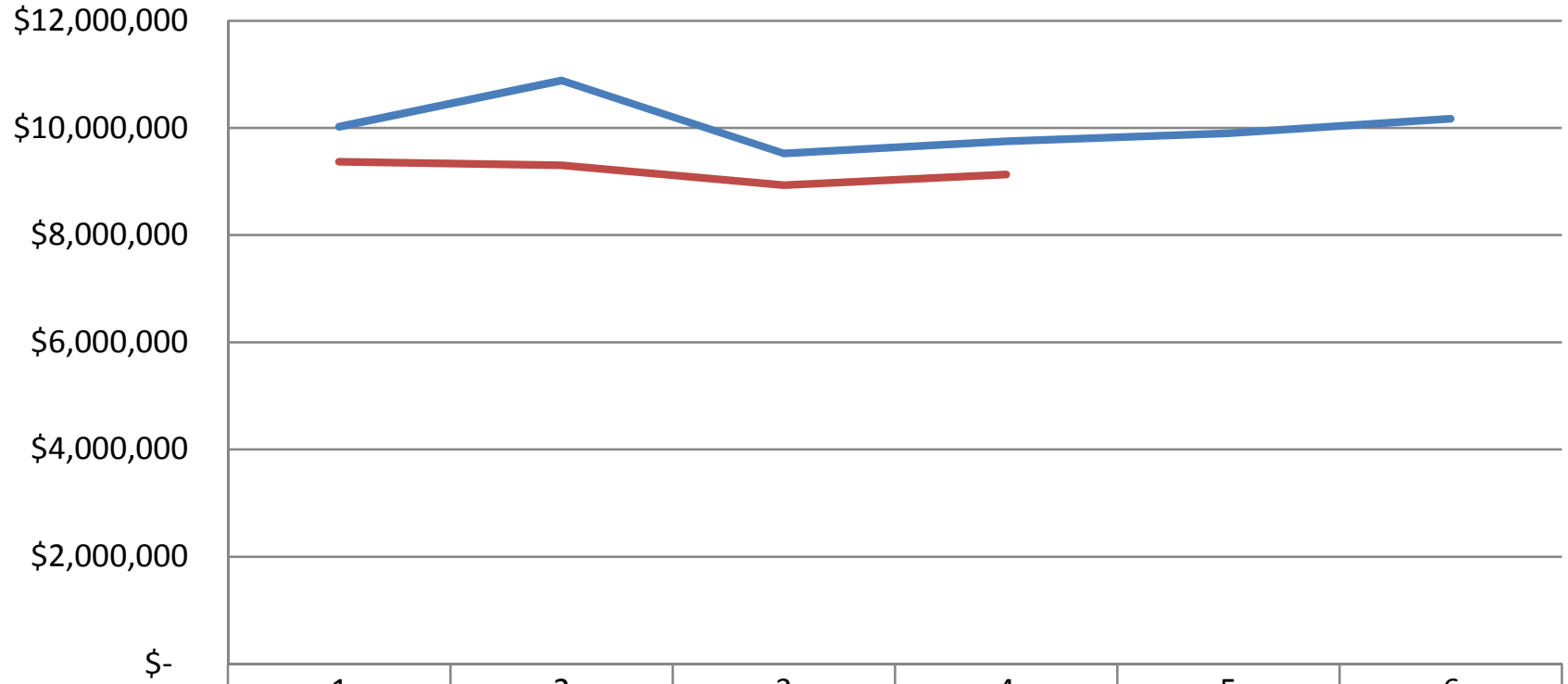
	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$886,524	\$912,180	\$965,385
Facilities/Operation 1620/1621 codes	\$4,932,500	\$5,905,124	\$5,625,316
Instruction 2000 codes	\$30,509,113	\$32,439,884	\$33,192,350
Special Education 2250/2800/9901 codes	\$9,130,346	\$9,902,637	\$10,169,567
Administration 1000s (except 1600s)	\$2,496,427	\$2,467,180	\$2,450,937
Technology/AV/Library 2110/2600 codes	\$3,280,150	\$3,167,030	\$3,194,922
Transportation 5500 codes	\$5,265,026	\$5,805,612	\$5,915,908
Undistributed (Debt Service/Benefits) 9000 codes	\$25,183,177	\$31,816,535	\$33,478,032
TOTAL	\$81,683,263	\$92,416,182	\$94,992,417

SPECIAL EDUCATION PRESENTATION - DETAILED

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 137 • 50 • 1012	SWD	\$2,318,397.11	\$2,294,435.00	\$2,493,269.00
2250 • 137 • 50 • 1600	Federal Stabilization	\$0.00	\$301,747.00	\$0.00
2250 • 150 • 50 • 1012	SWD	\$2,725,051.45	\$2,867,309.00	\$2,946,160.00
2250 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$15,754.00	\$0.00
2250 • 151 • 50 • 1012	SWD	\$89,836.50	\$75,900.00	\$78,177.00
2250 • 160 • 50 • 1012	SWD	\$281,704.54	\$286,807.00	\$293,978.00
2250 • 175 • 50 • 1012	SWD	\$0.00		
2250 • 183 • 50 • 1012	SWD	\$89,317.37	\$91,854.00	\$94,610.00
2820 • 150 • 50 • 0000	Instructional Salaries	\$572,371.54	\$435,324.00	\$550,000.00
2820 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$64,049.00	\$0.00
2825 • 150 • 50 • 0000	Instructional Salaries	\$202,740.00	\$150,114.00	\$335,500.00
2825 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$171,857.00	\$0.00
Salaries		\$6,279,418.51	\$6,755,150.00	\$6,791,694.00
2250 • 200 • 30 • 0000	Equipment	\$959.65	\$3,300.00	\$3,300.00
Equipment		\$959.65	\$3,300.00	\$3,300.00
2250 • 400 • 30 • 0000	Contractual and Other	\$22,794.89	\$19,355.00	\$19,355.00
2250 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$440,297.05	\$420,820.00	\$370,820.00
2820 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2830 • 400 • 30 • 0000	Contractual and Other	\$921.26	\$1,902.00	\$13,902.00
2830 • 449 • 30 • 0000	Conference/Meetings/Travel	\$379.98	\$640.00	\$640.00
Contractual		\$464,393.18	\$442,717.00	\$404,717.00
2250 • 450 • 30 • 0000	Material and Supplies	\$6,527.75	\$6,207.00	\$10,207.00
2250 • 450 • 30 • 2000	Elden Elementary	\$1,184.44	\$1,454.00	\$1,777.00
2250 • 450 • 30 • 3000	McNamara Elementary	\$1,425.03	\$1,690.00	\$1,687.00
2250 • 450 • 30 • 4000	Palmer Elementary	\$370.36	\$1,808.00	\$934.00
2250 • 450 • 30 • 5000	Van Buren Elementary	\$1,655.98	\$1,965.00	\$1,325.00
2250 • 450 • 30 • 6000	Durgee Junior High	\$593.21	\$2,048.00	\$3,253.00
2250 • 450 • 30 • 7000	Baker High	\$653.05	\$3,839.00	\$4,548.00
2250 • 450 • 30 • 8000	Reynolds Elementary	\$1,464.66	\$2,005.00	\$1,235.00
2250 • 450 • 30 • 9000	Ray Middle	\$3,492.41	\$3,773.00	\$3,825.00
2820 • 450 • 30 • 0000	Material and Supplies	\$6,810.44	\$5,571.00	\$7,571.00
2830 • 450 • 30 • 0000	Material and Supplies	\$2,662.70	\$2,458.00	\$2,458.00
Material & Supplies		\$26,840.03	\$32,818.00	\$38,820.00
2250 • 490 • 65 • 2230	Noncategorical Program BOCES	\$51,887.99	\$45,715.00	\$47,544.00
2250 • 490 • 65 • 2231	Non-Cat Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2232	Non-Cat Teaching Assistant BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2240	STAR BOCES	\$6,187.68	\$19,039.00	\$0.00
2250 • 490 • 65 • 2241	STAR Related Services Therapist BOCES	\$3,178.50	\$22,020.00	\$0.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 490 • 65 • 2242	STAR Teaching Assistants BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2630	TEAM (Multiply Handicapped) BOCES	\$429,487.45	\$403,858.00	\$375,973.00
2250 • 490 • 65 • 2631	SKATE BOCES	\$27,959.40	\$27,959.00	\$62,132.00
2250 • 490 • 65 • 2632	SKATE Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2633	SKATE Teaching Assistants BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2634	TEAM Related Services Therapists BOCES	\$182,122.28	\$161,196.00	\$171,982.00
2250 • 490 • 65 • 2635	TEAM Teaching Assistants BOCES	\$470,060.00	\$386,840.00	\$487,426.00
2250 • 490 • 65 • 2660	Handicapped Oswego BOCES	\$195,470.05	\$663,759.00	\$463,759.00
2250 • 490 • 65 • 2800	Hearing Impaired-Deaf BOCES	\$61,313.81	\$91,695.00	\$94,445.00
2250 • 490 • 65 • 2801	Deaf Related Service Therapists BOCES	\$27,790.00	\$27,790.00	\$43,580.00
2250 • 490 • 65 • 2802	Deaf Teaching Assistants BOCES	\$26,600.00	\$26,600.00	\$46,056.00
2250 • 490 • 65 • 2930	SED BOCES	\$420,564.09	\$354,566.00	\$661,480.00
2250 • 490 • 65 • 2931	Cedar Street Day Treatment Program BOCES	\$6,910.50	\$5,420.00	\$23,804.00
2250 • 490 • 65 • 2933	SED Related Services Therapist BOCES	\$104,211.65	\$92,984.00	\$132,053.00
2250 • 490 • 65 • 2934	SED Teaching Assistants BOCES	\$61,180.00	\$41,800.00	\$88,274.00
2250 • 490 • 65 • 3150	Speech Rel Srv Oswego BOCES	\$18,646.25	\$17,937.00	\$17,937.00
2250 • 490 • 65 • 3400	Visually Impaired BOCES	\$39,957.35	\$41,683.00	\$41,683.00
2250 • 490 • 65 • 3510	Hancp Counseling Oswego BOCES	\$644.70	\$620.00	\$620.00
2250 • 490 • 65 • 3580	Related Service-Audiology, APE BOCES	\$45,816.20	\$39,585.00	\$40,377.00
2250 • 490 • 65 • 3600	Itinerant Teacher of the Deaf BOCES	\$27,173.00	\$44,138.00	\$24,138.00
2250 • 490 • 65 • 6200	Operations Services BOCES	\$26,725.52	\$28,600.00	\$29,381.00
2250 • 490 • 65 • 6650	Medicaid Eligible	\$27,156.00	\$27,156.00	\$28,392.00
	BOCES	\$2,261,042.42	\$2,570,960.00	\$2,881,036.00
9901 • 950 • 97 • 0000	Transfer-Special Aid Fund	\$97,692.00	\$97,692.00	\$50,000.00
	Debt Service	\$97,692.00	\$97,692.00	\$50,000.00
	TOTAL SPECIAL EDUCATION	\$9,130,345.79	\$9,902,637.00	\$10,169,567.00

Special Ed Total Budget vs Expenditures



	1	2	3	4	5	6
— Total Budget	\$10,022,930	\$10,885,777	\$9,523,509	\$9,751,349	\$9,902,637	\$10,169,567
— Total Actual	\$9,367,080	\$9,301,931	\$8,934,482	\$9,130,346		

SPECIAL EDUCATION PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 137 • 50 • 1012	SWD	\$2,318,397.11	\$2,294,435.00	\$2,493,269.00
2250 • 137 • 50 • 1600	Federal Stabilization	\$0.00	\$301,747.00	\$0.00
2250 • 150 • 50 • 1012	SWD	\$2,725,051.45	\$2,867,309.00	\$2,946,160.00
2250 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$15,754.00	\$0.00
2250 • 151 • 50 • 1012	SWD	\$89,836.50	\$75,900.00	\$78,177.00
2250 • 160 • 50 • 1012	SWD	\$281,704.54	\$286,807.00	\$293,978.00
2250 • 175 • 50 • 1012	SWD	\$0.00		
2250 • 183 • 50 • 1012	SWD	\$89,317.37	\$91,854.00	\$94,610.00
2820 • 150 • 50 • 0000	Instructional Salaries	\$572,371.54	\$435,324.00	\$550,000.00
2820 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$64,049.00	\$0.00
2825 • 150 • 50 • 0000	Instructional Salaries	\$202,740.00	\$150,114.00	\$335,500.00
2825 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$171,857.00	\$0.00
Salaries		\$6,279,418.51	\$6,755,150.00	\$6,791,694.00

Salaries - Special Ed

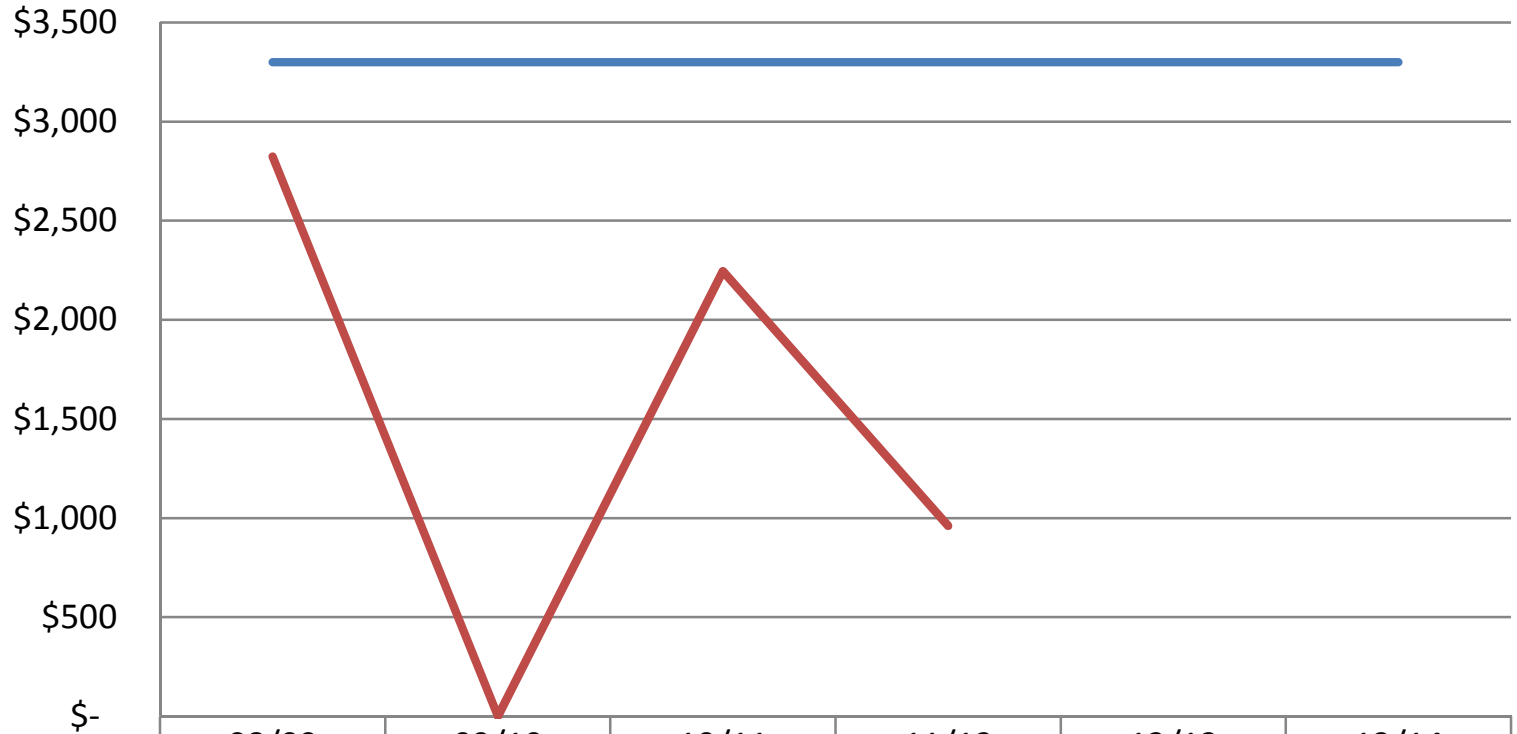


	08/09	09/10	10/11	11/12	12/13	13/14
Salaries Budget	\$7,090,100	\$7,710,000	\$6,623,515	\$6,949,586	\$6,755,150	\$6,791,694
Salaries Actual	\$6,948,411	\$7,166,278	\$6,378,892	\$6,279,419		

SPECIAL EDUCATION PRESENTATION - EQUIPMENT

BUDGET CODE	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 200 • 30 • 0000 Equipment	\$959.65	\$3,300.00	\$3,300.00
Equipment	\$959.65	\$3,300.00	\$3,300.00

Equipment - Special Ed

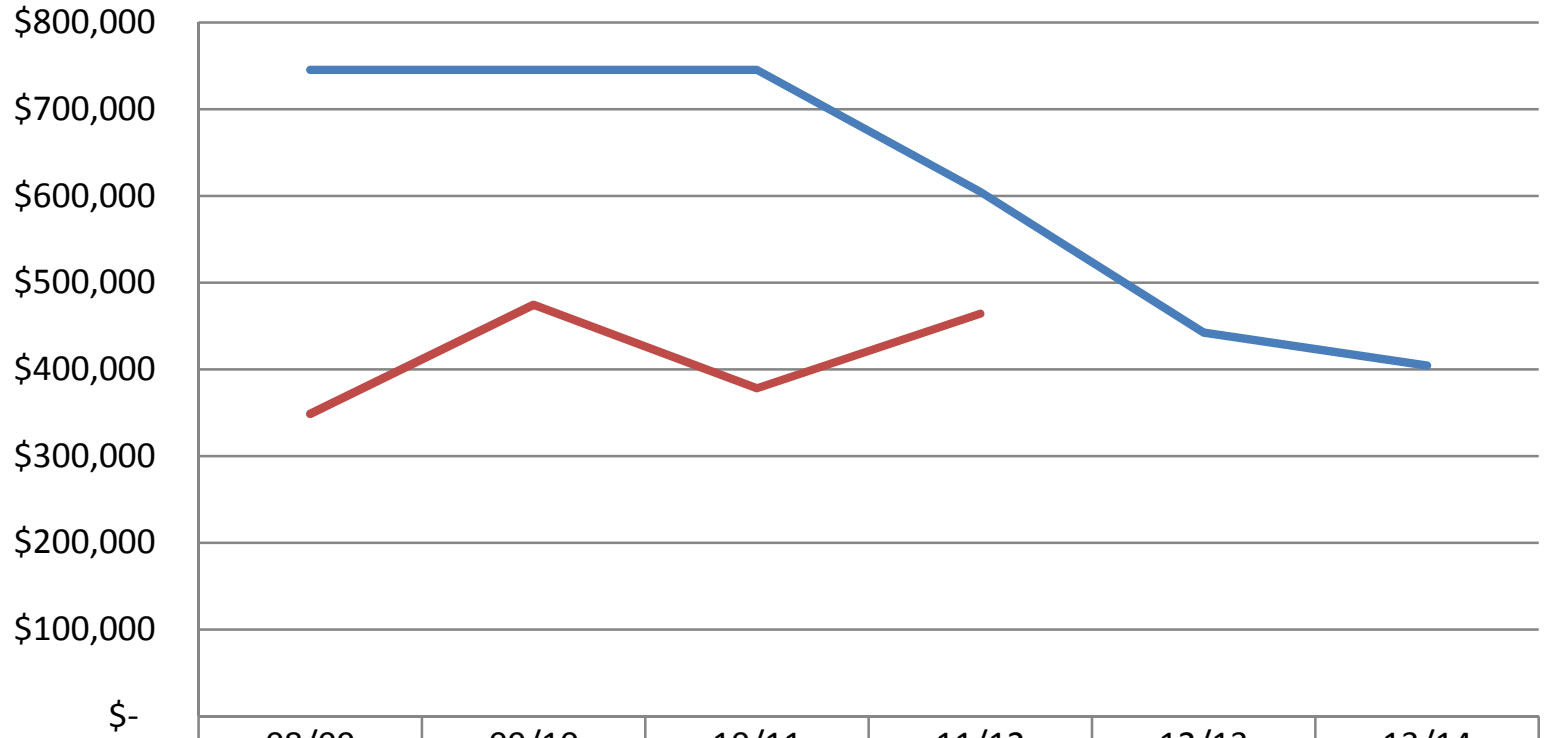


Equipment Budget	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Equipment Actual	\$2,823	\$-	\$2,246	\$960		

SPECIAL EDUCATION PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 400 • 30 • 0000	Contractual and Other	\$22,794.89	\$19,355.00	\$19,355.00
2250 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$440,297.05	\$420,820.00	\$370,820.00
2820 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2830 • 400 • 30 • 0000	Contractual and Other	\$921.26	\$1,902.00	\$13,902.00
2830 • 449 • 30 • 0000	Conference/Meetings/Travel	\$379.98	\$640.00	\$640.00
Contractual		\$464,393.18	\$442,717.00	\$404,717.00

Contractual - Special Ed

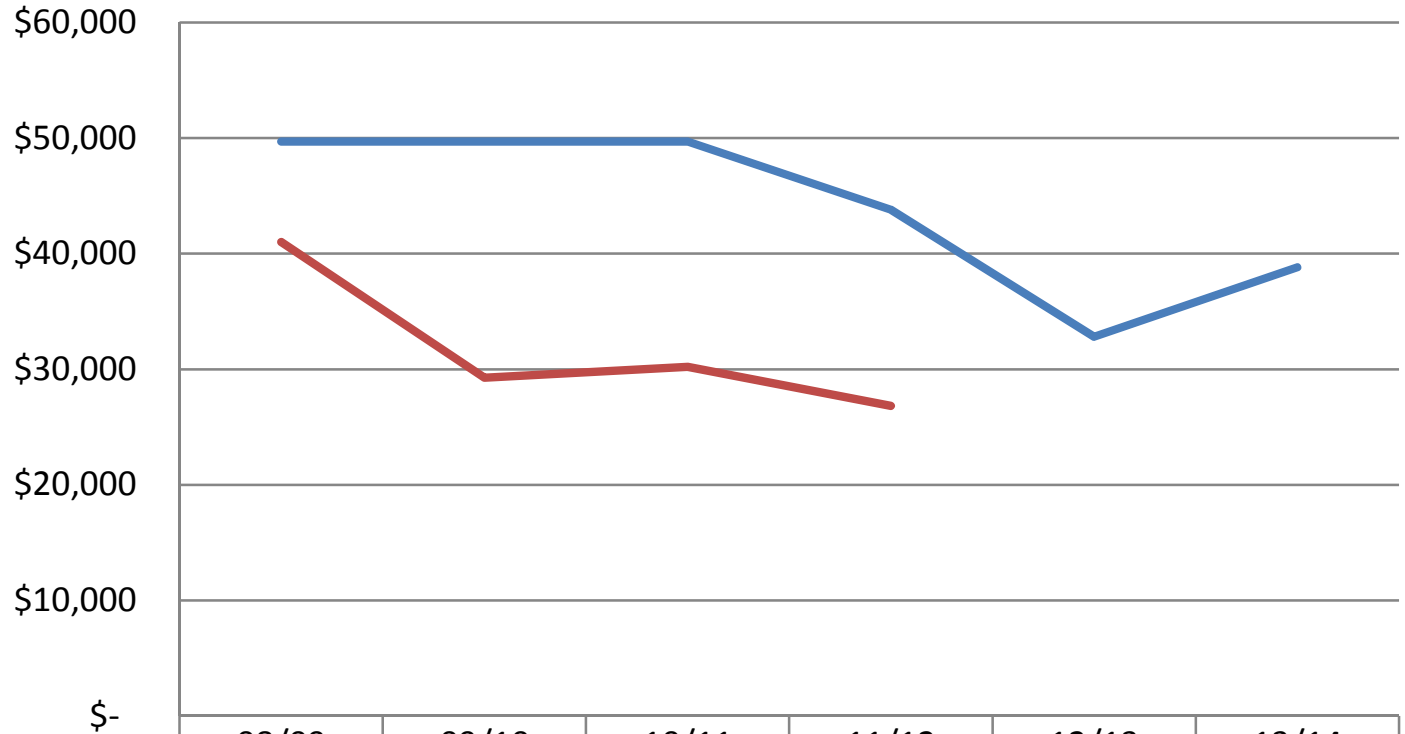


	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	\$745,409	\$745,409	\$745,409	\$604,977	\$442,717	\$404,717
Contractual Actual	\$348,726	\$474,609	\$378,468	\$464,393		

SPECIAL EDUCATION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 450 • 30 • 0000	Material and Supplies	\$6,527.75	\$6,207.00	\$10,207.00
2250 • 450 • 30 • 2000	Elden Elementary	\$1,184.44	\$1,454.00	\$1,777.00
2250 • 450 • 30 • 3000	McNamara Elementary	\$1,425.03	\$1,690.00	\$1,687.00
2250 • 450 • 30 • 4000	Palmer Elementary	\$370.36	\$1,808.00	\$934.00
2250 • 450 • 30 • 5000	Van Buren Elementary	\$1,655.98	\$1,965.00	\$1,325.00
2250 • 450 • 30 • 6000	Durgee Junior High	\$593.21	\$2,048.00	\$3,253.00
2250 • 450 • 30 • 7000	Baker High	\$653.05	\$3,839.00	\$4,548.00
2250 • 450 • 30 • 8000	Reynolds Elementary	\$1,464.66	\$2,005.00	\$1,235.00
2250 • 450 • 30 • 9000	Ray Middle	\$3,492.41	\$3,773.00	\$3,825.00
2820 • 450 • 30 • 0000	Material and Supplies	\$6,810.44	\$5,571.00	\$7,571.00
2830 • 450 • 30 • 0000	Material and Supplies	\$2,662.70	\$2,458.00	\$2,458.00
Material & Supplies		\$26,840.03	\$32,818.00	\$38,820.00

Material & Supplies - Special Ed

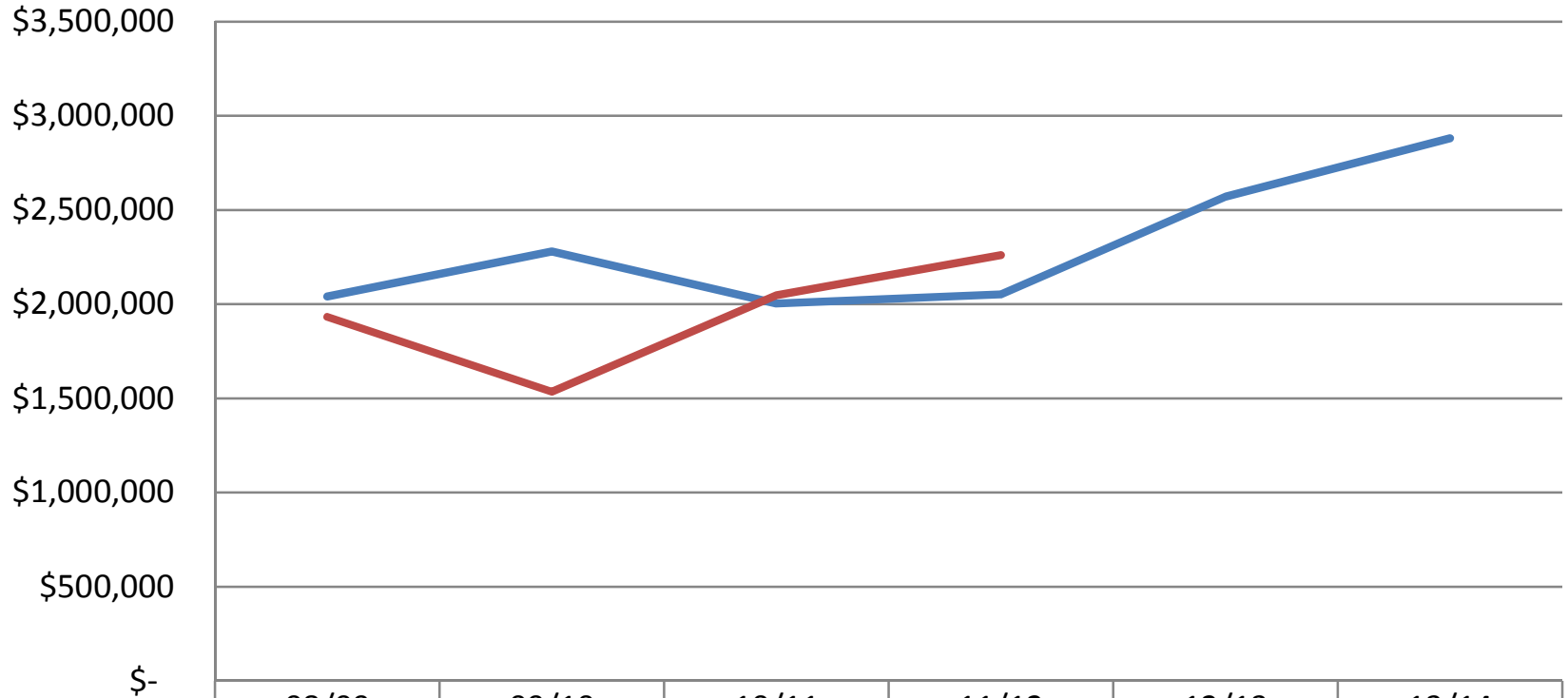


	08/09	09/10	10/11	11/12	12/13	13/14
Material & Supplies Budget	\$49,713	\$49,713	\$49,714	\$43,818	\$32,818	\$38,820
Material & Supplies Actual	\$41,011	\$29,280	\$30,212	\$26,840		

SPECIAL EDUCATION PRESENTATION - BOCES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2250 • 490 • 65 • 2230	Noncategorical Program BOCES	\$51,887.99	\$45,715.00	\$47,544.00
2250 • 490 • 65 • 2231	Non-Cat Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2232	Non-Cat Teaching Assistant BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2240	STAR BOCES	\$6,187.68	\$19,039.00	\$0.00
2250 • 490 • 65 • 2241	STAR Related Services Therapist BOCES	\$3,178.50	\$22,020.00	\$0.00
2250 • 490 • 65 • 2242	STAR Teaching Assistants BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2630	TEAM (Multiply Handicapped) BOCES	\$429,487.45	\$403,858.00	\$375,973.00
2250 • 490 • 65 • 2631	SKATE BOCES	\$27,959.40	\$27,959.00	\$62,132.00
2250 • 490 • 65 • 2632	SKATE Related Services Therapists BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2633	SKATE Teaching Assistants BOCES	\$0.00	\$0.00	\$0.00
2250 • 490 • 65 • 2634	TEAM Related Services Therapists BOCES	\$182,122.28	\$161,196.00	\$171,982.00
2250 • 490 • 65 • 2635	TEAM Teaching Assistants BOCES	\$470,060.00	\$386,840.00	\$487,426.00
2250 • 490 • 65 • 2660	Handicapped Oswego BOCES	\$195,470.05	\$663,759.00	\$463,759.00
2250 • 490 • 65 • 2800	Hearing Impaired-Deaf BOCES	\$61,313.81	\$91,695.00	\$94,445.00
2250 • 490 • 65 • 2801	Deaf Related Service Therapists BOCES	\$27,790.00	\$27,790.00	\$43,580.00
2250 • 490 • 65 • 2802	Deaf Teaching Assistants BOCES	\$26,600.00	\$26,600.00	\$46,056.00
2250 • 490 • 65 • 2930	SED BOCES	\$420,564.09	\$354,566.00	\$661,480.00
2250 • 490 • 65 • 2931	Cedar Street Day Treatment Program BOCES	\$6,910.50	\$5,420.00	\$23,804.00
2250 • 490 • 65 • 2933	SED Related Services Therapist BOCES	\$104,211.65	\$92,984.00	\$132,053.00
2250 • 490 • 65 • 2934	SED Teaching Assistants BOCES	\$61,180.00	\$41,800.00	\$88,274.00
2250 • 490 • 65 • 3150	Speech Rel Srv Oswego BOCES	\$18,646.25	\$17,937.00	\$17,937.00
2250 • 490 • 65 • 3400	Visually Impaired BOCES	\$39,957.35	\$41,683.00	\$41,683.00
2250 • 490 • 65 • 3510	Hancp Counseling Oswego BOCES	\$644.70	\$620.00	\$620.00
2250 • 490 • 65 • 3580	Related Service-Audiology, APE BOCES	\$45,816.20	\$39,585.00	\$40,377.00
2250 • 490 • 65 • 3600	Itinerant Teacher of the Deaf BOCES	\$27,173.00	\$44,138.00	\$24,138.00
2250 • 490 • 65 • 6200	Operations Services BOCES	\$26,725.52	\$28,600.00	\$29,381.00
2250 • 490 • 65 • 6650	Medicaid Eligible	\$27,156.00	\$27,156.00	\$28,392.00
BOCES		\$2,261,042.42	\$2,570,960.00	\$2,881,036.00

BOCES - Special Ed



	08/09	09/10	10/11	11/12	12/13	13/14
BOCES Budget	\$2,041,027	\$2,280,239	\$2,003,879	\$2,051,976	\$2,570,960	\$2,881,036
BOCES Actual	\$1,932,728	\$1,534,648	\$2,046,972	\$2,261,042		

Baldwinsville Special Education BOCES Budget Projections 2013-2014

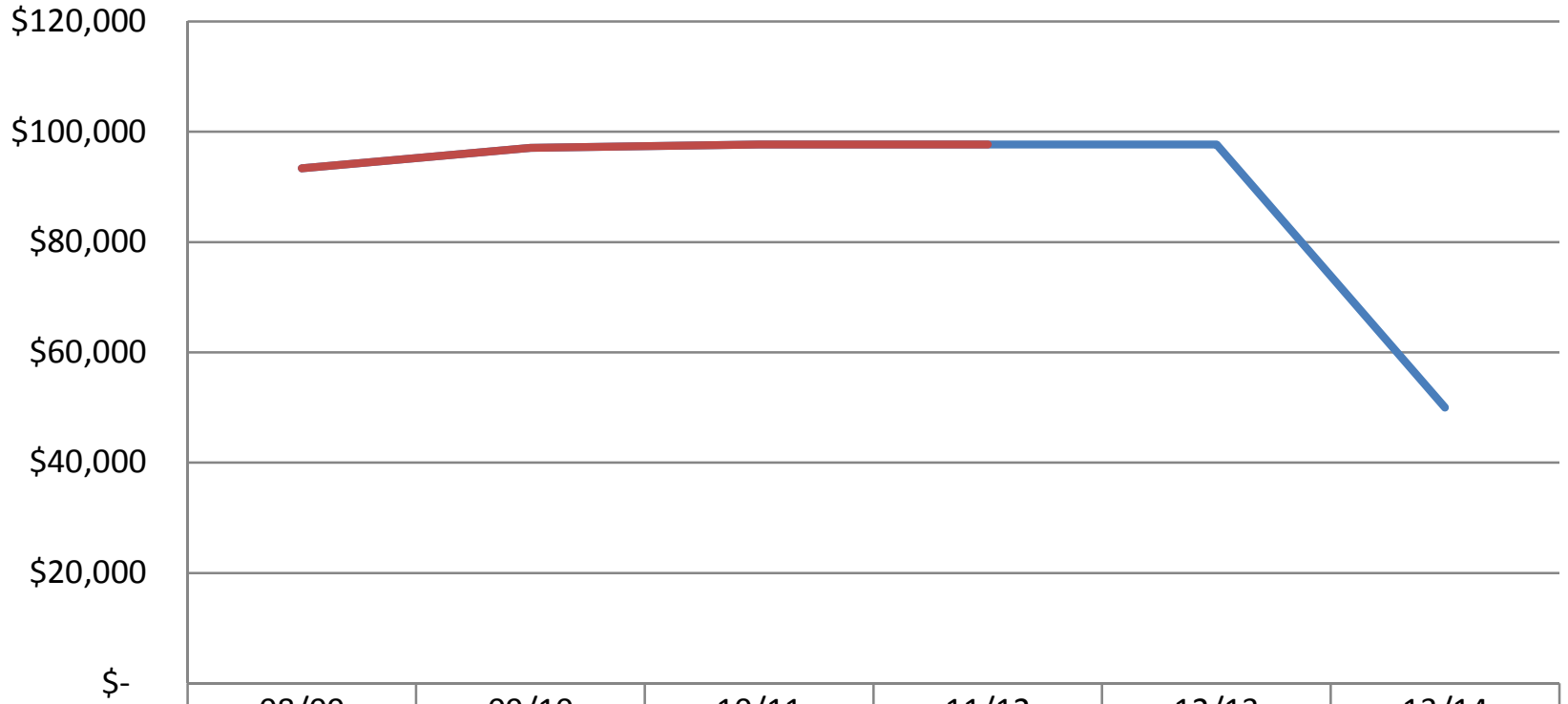
<i>Service Code</i>	<i>Service Description</i>	<i>2012-2013 Budgeted Enrollment</i>	<i>2013-2014 Projections</i>
223.100	Non-Categorical GED	7	7
224.100	STAR	0	0
263.100	TEAM	6	6
263.100ST	Stellata	7	5
263.200	SKATE	1	2
280.100	Deaf and Hard of Hearing	3	3
293.100CR	SED Crossroads	8	8
293.100IADT	SED Intensive Adolescent Day Treatment	1	5
293.100KS	SED Kasson	2	4
293.100TEP	SED Transitional Education	0	1
293.200	SED Cedar Street Day Treatment	1	2
Oswego BOCES	Oswego BOCES	2	1
Total		38	44

Residential Placements	4	4
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SPECIAL ED PRESENTATION - DEBT SERVICE

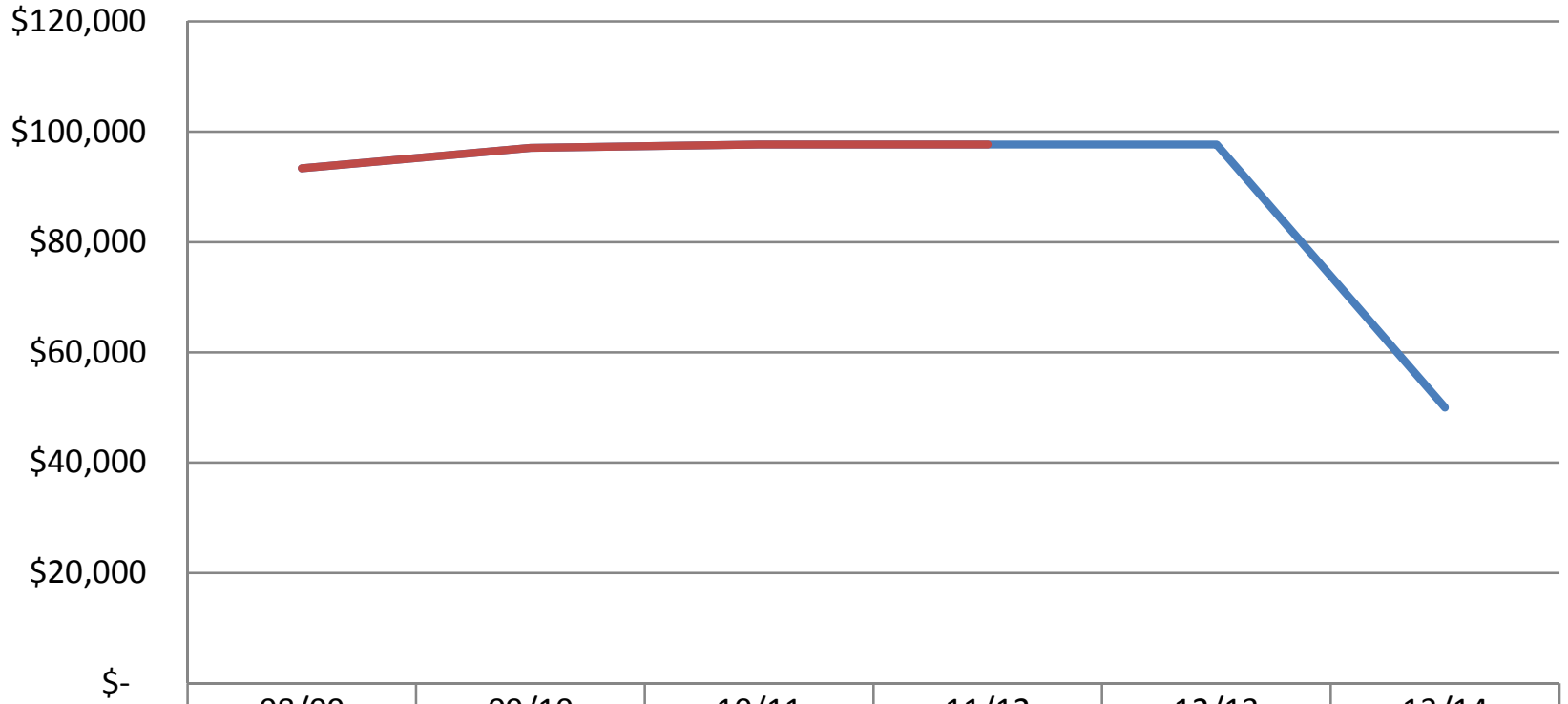
BUDGET CODE	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
9901 • 950 • 97 • 0000 Transfer-Special Aid Fund	\$97,692.00	\$97,692.00	\$50,000.00
Debt Service	\$97,692.00	\$97,692.00	\$50,000.00

Debt - Special Ed



	08/09	09/10	10/11	11/12	12/13	13/14
DEBT Budget	\$93,381	\$97,116	\$97,692	\$97,692	\$97,692	\$50,000
DEBT Actual	\$93,381	\$97,116	\$97,692	\$97,692		

Debt - Special Ed



	08/09	09/10	10/11	11/12	12/13	13/14
DEBT Budget	\$93,381	\$97,116	\$97,692	\$97,692	\$97,692	\$50,000
DEBT Actual	\$93,381	\$97,116	\$97,692	\$97,692		