

Eastport-South Manor Central School District



**Proposed 2021-22 School Budget Presentation
February 10, 2021 Meeting**

Special Education and Transportation

Eastport-South Manor Central School District

Proposed 2021-2022 School Budget



Tonight's Agenda

- The 2021-2022 Budget Calendar
- Special Education Budget—Director Benjamin Franquiz
- Transportation—Assistant Superintendent Tim Laube

Eastport-South Manor Central School District



Budget Presentation Schedule

January 13th

- Enrollment Projections
- Projected revenues
- Fund balance & reserves

January 27

- Athletics
- *Buildings & Grounds*

Tonight

- Special Education
- Transportation

March 3rd

- High School
- Elementary
- Technology

Eastport-South Manor Central School District



Budget Presentation Schedule

March 17th

- Central Office
- Salaries & Benefits

May 5th

- Budget Hearing Presentation

April 14th

- 2021-22 Budget Recap
- BOE votes on the budget

May 18th

- Community vote on the 2021-22 budget at the Jr.-Sr. High School

Eastport-South Manor Central School District



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Special Education: 2020-21 Notes

- 537 students with Individual Education Plans
- 42 preschool students with a disability
- 137 students with 504 plans
- 25 students placed in out of District programs
- ESM has a classification rate of 17%

Eastport-South Manor Central School District



Special Education: 2020-21 Notes

- Consolidated district 8:1:1 and 12:1:1 programs at South Street and Dayton
- Elementary 12:1:1 classes shifted to a single grade level
- 12:1:1 and 8:1:1 programs District-wide have been hosted 5 days a week on campus since the third week of school
- 15:1 programs have been hosted on campus 4-5 days a week since the third week of school
- Added an administrator and psychologist to the ESY program.
- Revised and unified department procedures and forms

Eastport-South Manor Central School District



Special Education: 2021-22 Budget Notes

- Maintain all Special Education programs District-wide
- Restructuring the Jr/Sr HS 8:1:1 and 12:1:1 programs
- Create a 15:1:1 program at the Jr/Sr HS
- Move to a full-time ICT model at the Jr/Sr HS
- Shift to a digital testing platform for all special education evaluations

Eastport-South Manor Central School District



Special Education:

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2021-2022 PROPOSED	\$Δ	%Δ
2250.200.92.0000	SPEC ED EQUIPMENT	30,500	30,500	-	0.0%
2250.400.92.0000	SPEC ED CONTRACTUAL AND OTHER	1,227,440	1,133,740	(93,700)	-7.6%
2250.450.92.0000	SPEC ED MATERIALS/SUPPLIES	49,500	44,500	(5,000)	-10.1%
2250.470.92.0000	SPEC ED TUITION	733,836	716,627	(17,209)	-2.3%
2250.480.92.0000	SPEC ED TEXTBOOKS	-	-	-	0.0%
2250.490.92.0000	SPEC ED BOCES SRVCS	2,475,959	2,226,070	(249,889)	-10.1%
2330.490.HS-0000	BOCES SERVICES-HOSPITAL OUTREACH	83,726	83,726	-	0.0%
2820.450.92.0000	PSYCH SVCS SUPPLIES	18,000	18,000	-	0.0%
TOTAL		4,618,961	4,235,163	(383,798)	-8.3%
TRANSFER TO SPECIAL AID FUND					
9901.950.00.0000	TRANSFER TO SPECIAL AID FUND	137,726	115,398	(22,328)	-16.2%
TOTAL		137,726	115,398	(22,328)	-16.2%
TOTAL 2250 SPECIAL EDUCATION CODES					
2250...	SPECIAL EDUCATION	4,756,686	4,350,561	(406,126)	-8.5%

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Transportation



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Transportation: Adapting to COVID-19 in 2020-21

- Limited number of seats available on buses due to social distancing
- Assigned bus seating for students to assist COVID-19 tracing
- Expanded cleaning and disinfection protocols
- Mandatory masks for all students and drivers
- Quarantining of drivers and students
- Cancellation of some athletic trips, all field trips and some regular bus routes

Eastport-South Manor Central School District



Transportation: Budget notes for 2021-2022

- Based on enrollment projections, transportation will increase 1.98% to \$4,582,402
- 37 buses and three vans projected for general ed transportation
- 19 special education vans to transport students in District and out of District
- Six vans to transport students who live in District but attend private or parochial schools out of District
- Four vans to comply with the McKinney-Vento act
- Appropriates for transportation for the Special Education Work Experience Program and BOCES CTE classes
- Provides for a late-buses at 3:15/4:30/5:30 pm

Eastport-South Manor Central School District



Transportation: Services Provided

Core Bus Service			
Service	Annual Cost	Units	TOTAL
7 hr Bus	78,494	1	78,494
6.5 hr Bus	70,230	2	140,459
6 hr Bus	61,966	32	1,982,904
5 hr Bus	59,280	2	118,560
4 hr Bus		-	-
TOTAL		37	2,320,418

Eastport-South Manor Central School District



Transportation: Services Provided

In District Core & Special Ed Vans			
Service	Annual Cost	Units	TOTAL
4 Hr. Vans	48,681	6	292,087
5 Hr. Vans	51,775	1	51,775
6 Hr. Vans	53,678	6	322,069
TOTAL		13	665,931

Eastport-South Manor Central School District



Transportation: Services Provided

Out of District Special Ed Vans			
Service	Annual Cost	Units	TOTAL
4 Hr. Vans	48,681	4	194,725
5 Hr. Vans	51,775	5	258,877
6 Hr. Vans	53,678	-	-
TOTAL		9	453,602

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Transportation: Services Provided

Service	Annual Cost	Units	TOTAL
Bus Aides			
2-Hour Aide	-	-	-
4-Hour Aide	22,551	12	270,610
5-hour Aide	28,120	3	84,359
6-Hour Aide	33,743	7	236,203
TOTAL		22	591,173

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Transportation: Services Provided

Private and Parochial			
Service	Annual Cost	Units	TOTAL
4 Hr. Vans	48,681	4	194,725
5 Hr. Vans	51,775	1	51,775
6 Hr. Bus	61,966	1	61,966
TOTAL		6	308,466

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Transportation: Services Provided

Work Experience Program & ENL Summer Program			
Service	Annual Cost	Units	TOTAL
WEP	30,000	1	30,000
ENL Summer	5,000	1	5,000
TOTAL			35,000

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Transportation: Services Provided

McKinney-Vento			
Service	Annual Cost	Units	TOTAL
4 Hr Van	48,681	1	48,681
5 Hr Van	51,775	1	51,775
6 Hr Van	53,678	2	107,356
TOTAL		4	207,813

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Transportation: Services Provided

Transportation Services	Cost
Core Bus Service	2,320,418
Core & Sp Ed Vans:	665,931
OOD/OOD Sp Ed Vans	453,602
Bus Aides	591,173
Private and Parochial	308,466
WEP	35,000
McKinney-Vento	207,813
TOTAL	4,582,402

ACCOUNT	ACCOUNT NAME	2020-21 BUDGET	2021-22 PROPOSED	\$Δ	%Δ
5540.400	CONTRACT TRANSP CONTRACTUAL	4,493,641	4,582,402	88,761	1.98%
	TOTAL	4,493,641	4,582,402	88,761	1.98%

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Questions or Comments



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