

# Special Education

## **Program Overview**

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. They administer and oversee Non-Public Placement; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents and parent groups; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. These administrators supervise approximately 468.6 FTE certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 520.5 FTE support services personnel, including Para-educators, Inclusion Helpers, Interpreters, and Technicians. Administrative staff facilitate the development, implementation, and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The Special Education administrative staff provide direct oversight for: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming and non-public services.

## **Accomplishments – FY 2016**

- Supported a birth to age 21 continuum of services to 5,073 children with disabilities and their families (Goal 1)
- Met or exceeded State accountability targets in the following areas: graduation for students with IEPs, students with IEPs dropping out, suspension rates for students with disabilities, least restrictive environment age 3 to 21, higher education or employed within one year of exiting high school, appropriate representation in special education of racial groups as a result of appropriate identification, IEPs meeting secondary transition requirements (Goal 1)
- Provided professional development in the areas of: Autism Summit and Boot Camp, Crisis Prevention Institute, Classroom Support Program Summit, Standard-based IEP training, Medical Assistance billing training, State Testing Accommodation training, new teacher training, MD online IEP training for teachers and administrators, new support staff training, Sensory Room training, ParaPro administration, Alternate Assessment training, Assistive Technology training, Early Learner Assessment training, Implementation of social skills curriculum training, and chairing IEP meetings for School-based Administrator training (Goal 3)
- Expanded the Classroom Support Program to enable students with behavioral challenges to access the general education curriculum by meeting the unique and individualized needs (Goal 1)
- Developed a Learning Together Pre-School Program (equal combination of special education and general education 3-year old students)

## **Goals – FY 2018**

In collaboration with all partners, the HCPS Department of Special Education will work to ensure student progress in school readiness, school achievement, and readiness for adult life after school by focusing on action imperatives in four critical areas: Early Childhood; Access and Achievement; Capacity Building; and Secondary Transition.

- Increase the number of children with disabilities, birth through age 5, accessing equitable, age appropriate, inclusive educational opportunities by 2% each year over the next five years (Board Goal 1)
- Implement strategies and supports expanding access to and achievement of general education standards for children, students and youth with disabilities, birth through age 21, as evidenced by pattern of gap reduction and increased participation in the least restrictive environment (Board Goal 1)
- Ensure all stakeholders have the knowledge and skills to support children, students and youth with disabilities, birth through age 21, by means of increased access and opportunity to differentiated professional learning and resources (Board Goal 3)
- Provide comprehensive transition services tailored to individual needs, interests and abilities supporting self-determination and proactive planning; promoting increased college and career readiness for all youth with disabilities (Board Goal 1)

# Special Education

## Objectives – FY 2018

- Work collaboratively with district and community partners to identify barriers to and increase participation in equitable, age-appropriate inclusive educational settings for children with disabilities, birth through age 5 (Goal 1 and 2)
- Identify and evaluate the targeted and effective use of resources to determine the impact of special education supports and services on gap reduction and participation in the least restrictive environment (Goal 1 and 3)
- Collaborate with district partners to identify and cultivate the use of embedded supports, accessibility tools and accommodations within curriculum resources to increase access and achievement of general education curricular standards (Goal 1 and 3)
- Enhance a multi-tiered system of evidence-based interventions targeting the core characteristics (academic, behavioral, social and communicative competencies) of ASD in young children, adolescents and young adults participating in a full continuum of supports and services across varied learning environments. (Goal 1) Refine the application of evidence-based interventions including increased access to assistive technologies and augmentative alternate communication options across learning environments promoting increased social interaction, enhanced communicative competencies and access to general education content (Goal 1)
- Provide countywide professional development and on-site support to schools for the implementation of College and Career Readiness standards, Differentiated Instruction and Universal Design for Learning principles to communicate district expectations for the success of children and students with disabilities, birth through age 21 (Goal 1 and 3)
- Promote high-quality, evidence-based models of transition services and activities that include data-informed decision-making focusing on increased attainment of postsecondary goals, economic independence and meaningful community participation for youth with disabilities. (Goal 1)

## Special Education Expenditures by Program

Program	FY16 Actual	FY17 Actual	FY17 Budget	17 - 18 Change	FY18 Budget
Special Education Administration	871,736	744,732	868,820	26,189	895,009
John Archer School	2,501,566	2,472,211	2,650,415	9,382	2,659,797
Special Education Home School	19,182,228	19,768,708	20,035,884	1,040,597	21,076,481
Special Education Cluster Programs	3,092,942	3,275,339	3,442,585	323,869	3,766,454
Special Education Infants and Toddlers	1,072,979	1,090,178	1,098,057	20,047	1,118,104
Special Education Related Services	5,919,106	6,146,508	5,701,035	251,477	5,952,512
Special Education Nonpublic Placement	7,964,369	7,123,376	8,190,792	(1,200,000)	6,990,792
<b>Total Special Education</b>	<b>40,604,926</b>	<b>40,621,052</b>	<b>41,987,588</b>	<b>471,561</b>	<b>42,459,149</b>

## Special Education Full Time Equivalent Positions

Program	FY16	FY17	Change	FY18
Special Education Administration	8.7	8.7	-	8.7
John Archer School	66.2	67.2	-	67.2
Special Education Home School	612.0	587.0	(13.5)	573.5
Special Education Cluster Programs	85.0	95.0	10.0	105.0
Special Education Infants and Toddlers	11.6	13.6	-	13.6
Special Education Related Services	89.4	91.6	-	91.6
Special Education Nonpublic Placement	-	-	-	-
<b>Total Special Education</b>	<b>872.9</b>	<b>863.1</b>	<b>(3.5)</b>	<b>859.6</b>

# Special Education

## Challenging Trends

Although special education enrollment has slightly declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2016 – 2017 school year a special education student costs \$15,764 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios
- Nature and intensity of services provided
- Increase in costs of materials and equipment to support students with disabilities
- Higher cost of transportation

The average cost for a special education student placed in a non-public school was \$76,963 in fiscal year 2017, up \$3,543 from the prior year.

Cost Per Student					
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017
Enrollment as of:	Oct. 2012	Oct. 2013	Oct. 2014	Oct. 2015	Oct. 2016
<b>Average for General Education</b>	<b>\$9,629</b>	<b>\$9,535</b>	<b>\$9,584</b>	<b>\$9,681</b>	<b>\$9,926</b>
<i>Total Unadjusted Enrollment</i>	37,868	37,842	37,537	37,448	37,426
<b>Average for Special Education</b>	<b>\$24,271</b>	<b>\$24,257</b>	<b>\$24,910</b>	<b>\$24,997</b>	<b>\$25,690</b>
<i>Special Education Enrollment</i>	4,980	4,879	4,812	4,849	4,826
<b>Average for Non Public Placement</b>	<b>\$65,369</b>	<b>\$71,356</b>	<b>\$73,395</b>	<b>\$73,420</b>	<b>\$76,963</b>
<i>Non Public Placement Enrollment</i>	267	272	254	240	207
<b>Total SE Enrollment (Inc. Non-Public)</b>	<b>5,247</b>	<b>5,151</b>	<b>5,066</b>	<b>5,089</b>	<b>5,033</b>

\*Revised August 2017

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services					
Disability	School Year				Change
	2013-2014	2014-2015	2015-2016	2016-2017	
<i>Enrollment Date</i>	Oct. 2013	Oct. 2014	Oct. 2015	Oct. 2016	FY16 - 17
Intellectual Disability	176	166	171	181	10
Deaf/Hearing Impaired	27	27	23	23	-
Traumatic Brain Injury	8	9	6	5	(1)
Autism	426	388	380	384	4
Speech/Language	967	861	859	858	(1)
Visually Impaired	17	24	17	17	-
Emotional Disability	286	284	268	264	(4)
Orthopedically Impaired	13	11	6	3	(3)
Other Health Impaired	951	928	934	868	(66)
Specific Learning Disability	1,450	1,492	1,479	1,503	24
Multiple Disabilities	459	510	553	573	20
Deaf/Blind	1	1	-	-	-
Developmental Delay	327	359	377	354	(23)
<b>Total Students</b>	<b>5,108</b>	<b>5,060</b>	<b>5,073</b>	<b>5,033</b>	<b>(40)</b>

# Special Education

## **FY 2018 Funding Adjustments**

The changes to Special Education for fiscal 2018 are:

### **Wage Adjustments of \$1,467,675:**

- Proposed salary/wage adjustments of \$1,771,181
- Turnover savings of (\$303,506)

### **Base Budget Adjustments Net Change, \$3,886:**

In order to provide resources for an additional Middle School Strive Program in fiscal 2018 and to provide additional classroom teaching and paraprofessional support, the following realignment of expenses by account has been included in the fiscal 2018 proposed budget:

- Reduction of 27.5 FTE Inclusion Helper positions, (\$407,412)
- Addition of 9.0 FTE Special Education Teachers, \$419,526
- Addition of 15.0 FTE Special Education Paraeducators, \$274,905
- Reduction in Inclusion Helper Substitutes, (\$68,133)
- Reduction in Non Public Placement contracted services, (\$200,000)
- Reduction in ESY Professional Development funds, (\$15,000)

Net change of \$3,886 is offset in Business Services and Human Resources for fixed charges related to the net change in positions.

### **Cost Reduction Measures of (\$1,000,000):**

- Reduce non-public contracted service expense, (\$1,000,000)

The increase in expenditures from fiscal 2017 for Special Education is \$471,561.

## Special Education

By Object Code	FY15	FY16	FY17	FY17	17-18	FY18
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$30,538,277	\$31,164,985	\$32,101,194	\$32,912,550	\$1,671,561	\$34,584,111
Contracted Services	\$9,630,408	\$8,917,752	\$7,986,178	\$8,509,732	(\$1,200,000)	\$7,309,732
Supplies	\$225,076	\$241,004	\$263,752	\$309,674	\$0	\$309,674
Other Charges	\$145,689	\$159,310	\$152,525	\$154,041	\$0	\$154,041
Equipment	\$77,158	\$121,875	\$117,403	\$101,591	\$0	\$101,591
<b>Total:</b>	<b>\$40,616,608</b>	<b>\$40,604,926</b>	<b>\$40,621,052</b>	<b>\$41,987,588</b>	<b>\$471,561</b>	<b>\$42,459,149</b>

## Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	5.5	5.7	6.7	0.0	6.7
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	284.0	234.5	191.5	(27.5)	164.0
Interpreter	7.0	3.0	3.0	0.0	3.0
Paraeducator	227.0	262.5	282.5	15.0	297.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	349.6	354.2	366.4	9.0	375.4
Technician School Based	4.0	4.0	4.0	0.0	4.0
	886.1	872.9	863.1	(3.5)	859.6

## By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>SPECIAL EDUCATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 19.2	\$1,135,923	\$1,110,900	\$1,070,507	\$1,094,764	\$38,485	\$1,133,249
<b>2</b> PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$28,640	\$32,121	\$22,345	\$25,423	\$0	\$25,423
<b>3</b> NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 30.0	\$528,316	\$572,021	\$632,723	\$665,000	\$40,980	\$705,980
<b>4</b> NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$47,965	\$49,313	\$62,448	\$60,957	\$0	\$60,957
<b>5</b> NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-990 51107 FTE: 0.0	\$0	\$0	\$1,153	\$0	\$0	\$0

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
SPECIAL EDUCATION									
Salaries									
6	TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$966	\$1,101	\$1,223	\$1,459	\$0	\$1,459		
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0	\$53,797	\$47,690	\$39,355	\$66,825	\$0	\$66,825		
8	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 13.0	\$187,163	\$231,298	\$193,428	\$202,000	\$11,323	\$213,323		
9	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 1.0	\$40,347	\$47,904	\$48,499	\$48,511	\$1,569	\$50,080		
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0	\$22,073	\$14,832	\$13,079	\$15,603	\$(10,000)	\$5,603		
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0	\$0	\$0	\$646	\$0	\$0	\$0		
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 232.0	\$11,178,256	\$11,463,470	\$12,320,391	\$12,346,131	\$835,497	\$13,181,628		
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0	\$271,931	\$275,356	\$199,361	\$240,914	\$0	\$240,914		
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 187.5	\$3,699,313	\$3,895,228	\$4,158,055	\$4,270,421	\$302,366	\$4,572,787		
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0	\$45,808	\$44,016	\$28,045	\$51,685	\$0	\$51,685		
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0	\$0	\$0	\$2,935	\$0	\$0	\$0		
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0	\$0	\$11	\$0	\$0	\$0	\$0		
18	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 151.0	\$3,747,648	\$3,071,769	\$2,666,701	\$2,725,361	\$(160,378)	\$2,564,983		
19	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 2.0	\$191,601	\$91,545	\$94,613	\$102,242	\$(2,339)	\$99,903		

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
SPECIAL EDUCATION									
Salaries									
20	OTHER			\$0	\$446	\$0	\$0	\$0	\$0
	Home Schools								
	106-XXX-004-710	51170	FTE: 0.0						
21	INCLUSION HELPER SUBSTITUTES			\$149,421	\$107,281	\$70,694	\$124,617	\$(58,133)	\$66,484
	Home Schools								
	106-XXX-004-710	51178	FTE: 0.0						
22	INCLUSION HELPER - ADDT'L HRS			\$0	\$0	\$2,509	\$0	\$0	\$0
	Home Schools								
	106-XXX-004-710	51179	FTE: 0.0						
23	PROFESSIONAL			\$1,194,648	\$1,372,005	\$1,355,371	\$1,352,121	\$197,323	\$1,549,444
	Cluster Services								
	106-XXX-004-715	51100	FTE: 28.0						
24	PROFESSIONAL - SUBSTITUTES			\$24,401	\$41,744	\$28,936	\$25,114	\$0	\$25,114
	Cluster Services								
	106-XXX-004-715	51101	FTE: 0.0						
25	NON-INSTRUCTIONAL/AIDES/TECHS			\$662,746	\$1,216,207	\$1,429,416	\$1,532,638	\$169,258	\$1,701,896
	Cluster Services								
	106-XXX-004-715	51105	FTE: 77.0						
26	NON-INSTRUCTIONAL SUBSTITUTES			\$6,483	\$22,386	\$25,507	\$26,738	\$0	\$26,738
	Cluster Services								
	106-XXX-004-715	51106	FTE: 0.0						
27	NON-INSTR/AIDES/TECHS-ADD. HRS			\$0	\$0	\$142	\$0	\$0	\$0
	Cluster Services								
	106-XXX-004-715	51107	FTE: 0.0						
28	CLERICAL			\$36,964	\$39,394	\$41,802	\$42,651	\$714	\$43,365
	Cluster Services								
	106-XXX-004-715	51110	FTE: 1.0						
29	SPECIAL EDUCATION - SUMMER			\$304,766	\$338,116	\$325,139	\$328,943	\$13,158	\$342,101
	Cluster Services								
	106-XXX-004-715	51141	FTE: 0.0						
30	PROFESSIONAL			\$709,282	\$676,109	\$666,751	\$791,511	\$16,573	\$808,084
	Infant & Toddler								
	106-XXX-004-718	51100	FTE: 11.6						
31	PROFESSIONAL - SUBSTITUTES			\$0	\$0	\$4,164	\$0	\$0	\$0
	Infant & Toddler								
	106-XXX-004-718	51101	FTE: 0.0						
32	NON-INSTRUCTIONAL/AIDES/TECHS			\$35,963	\$27,339	\$24,417	\$25,000	\$1,688	\$26,688
	Infant & Toddler								
	106-XXX-004-718	51105	FTE: 1.0						
33	CLERICAL			\$0	\$0	\$32,117	\$33,000	\$1,786	\$34,786
	Infant & Toddler								
	106-XXX-004-718	51110	FTE: 1.0						

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
SPECIAL EDUCATION									
Salaries									
34	PROFESSIONAL Related Services 106-XXX-004-720	51100	FTE: 85.6	\$4,935,651	\$5,092,787	\$5,251,793	\$5,360,345	\$253,965	\$5,614,310
35	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720	51101	FTE: 0.0	\$43,763	\$22,876	\$12,429	\$4,009	\$0	\$4,009
36	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720	51105	FTE: 6.0	\$136,301	\$141,053	\$146,794	\$148,361	\$5,512	\$153,873
37	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720	51106	FTE: 0.0	\$995	\$0	\$0	\$0	\$0	\$0
38	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720	51107	FTE: 0.0	\$0	\$0	\$13	\$0	\$0	\$0
39	OTHER Related Services 106-XXX-004-720	51170	FTE: 0.0	\$34,689	\$1,764	\$12,071	\$25,506	\$0	\$25,506
40	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990	51101	FTE: 0.0	\$108,075	\$107,182	\$119,936	\$110,406	\$0	\$110,406
41	PROFESSIONAL Staff Dev. - Special Schools 106-XXX-009-705	51100	FTE: 0.0	\$63	\$0	\$0	\$0	\$0	\$0
42	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710	51100	FTE: 0.0	\$0	\$19,339	\$16,478	\$31,079	\$0	\$31,079
43	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710	51101	FTE: 0.0	\$46	\$4,598	\$448	\$0	\$0	\$0
44	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715	51141	FTE: 0.0	\$4,020	\$25,540	\$5,248	\$32,318	\$(15,000)	\$17,318
45	PROFESSIONAL Office of the Principal 106-XXX-015-990	51100	FTE: 2.0	\$213,529	\$218,899	\$214,243	\$224,799	\$(829)	\$223,970
46	CLERICAL Office of the Principal 106-XXX-015-990	51110	FTE: 2.0	\$80,054	\$82,739	\$83,750	\$83,735	\$1,854	\$85,589
47	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990	51111	FTE: 0.0	\$0	\$0	\$1,133	\$0	\$0	\$0



By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>SPECIAL EDUCATION</b>							
<b>Salaries</b>							
48	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$540,488	\$528,115	\$544,113	\$554,270	\$17,778	\$572,048
49	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.7	\$135,990	\$130,492	\$129,927	\$137,843	\$8,411	\$146,254
50	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250
51	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 51170 FTE: 0.0	\$189	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$30,538,277</b>	<b>\$31,164,985</b>	<b>\$32,101,194</b>	<b>\$32,912,550</b>	<b>\$1,671,561</b>	<b>\$34,584,111</b>
<b>Contracted Services</b>							
52	OTHER Special Schools 106-XXX-004-705 52170	\$330	\$0	\$0	\$0	\$0	\$0
53	COPIER/MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,543	\$4,543	\$4,238	\$4,200	\$0	\$4,200
54	OTHER Home Schools 106-XXX-004-710 52170	\$14	\$0	\$0	\$0	\$0	\$0
55	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$500,052	\$312,302	\$307,099	\$181,740	\$0	\$181,740
56	CONSULTANTS Related Services 106-XXX-004-720 52205	\$188	\$451,772	\$523,513	\$4,500	\$0	\$4,500
57	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$0	\$3,001	\$430	\$3,200	\$0	\$3,200
58	OTHER Non-Public School Programs 106-XXX-007-990 52170	\$9,009,248	\$7,964,369	\$7,123,376	\$8,190,792	(\$1,200,000)	\$6,990,792
59	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$50,520	\$82,772	\$11,821	\$40,000	\$0	\$40,000
60	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$65,514	\$98,995	\$15,701	\$85,300	\$0	\$85,300
<b>Total Contracted Services</b>		<b>\$9,630,408</b>	<b>\$8,917,752</b>	<b>\$7,986,178</b>	<b>\$8,509,732</b>	<b>(\$1,200,000)</b>	<b>\$7,309,732</b>
<b>Supplies</b>							

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
SPECIAL EDUCATION							
Supplies							
61	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$894	\$1,052	\$865	\$850	\$0	\$850
62	OFFICE Special Schools 106-XXX-004-705 53440	\$887	\$520	\$690	\$873	\$0	\$873
63	PRINTING Special Schools 106-XXX-004-705 53445	\$96	\$234	\$166	\$367	\$0	\$367
64	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$875	\$1,342	\$1,566	\$887	\$0	\$887
65	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$40,184	\$33,352	\$37,152	\$34,745	\$0	\$34,745
66	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$183	\$57	\$68	\$0	\$0	\$0
67	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,842	\$9,826	\$9,841	\$9,841	\$0	\$9,841
68	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$15,127	\$16,393	\$24,188	\$17,063	\$0	\$17,063
69	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$64,370	\$74,129	\$66,836	\$133,930	\$0	\$133,930
70	TESTING Home Schools 106-XXX-004-710 53470	\$17,166	\$27,543	\$21,707	\$22,682	\$0	\$22,682
71	OTHER Cluster Services 106-XXX-004-715 53170	\$0	\$2,702	\$3,381	\$5,000	\$0	\$5,000
72	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$42,146	\$34,665	\$54,542	\$55,478	\$0	\$55,478
73	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$14,154	\$14,656	\$10,133	\$12,500	\$0	\$12,500
74	OTHER Related Services 106-XXX-004-720 53170	\$7,538	\$9,496	\$13,659	\$0	\$0	\$0

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>SPECIAL EDUCATION</b>							
<b>Supplies</b>							
75	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$0	\$2,090	\$0	\$0	\$0	\$0
76	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$4,700	\$1,717	\$1,246	\$2,108	\$0	\$2,108
77	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 53170	\$97	\$0	\$0	\$0	\$0	\$0
78	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$3,919	\$6,733	\$12,357	\$10,000	\$0	\$10,000
79	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$110	\$279	\$470	\$2,000	\$0	\$2,000
80	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$2,788	\$4,218	\$4,887	\$1,350	\$0	\$1,350
<b>Total Supplies</b>		<b>\$225,076</b>	<b>\$241,004</b>	<b>\$263,752</b>	<b>\$309,674</b>	<b>\$0</b>	<b>\$309,674</b>
<b>Other Charges</b>							
81	MILEAGE, PARKING, TOLLS Home Schools 106-XXX-004-710 54720	\$0	\$315	\$0	\$0	\$0	\$0
82	REFRESHMENTS Cluster Services 106-XXX-004-715 54735	\$1,444	\$0	\$0	\$0	\$0	\$0
83	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$43,626	\$42,574	\$45,497	\$54,306	\$0	\$54,306
84	OTHER Related Services 106-XXX-004-720 54170	\$1,967	\$2,508	\$4,781	\$0	\$0	\$0
85	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$86,777	\$95,030	\$78,635	\$63,540	\$0	\$63,540
86	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$1,929	\$323	\$27	\$3,800	\$0	\$3,800
87	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$9,491	\$10,870	\$16,135	\$25,450	\$0	\$25,450
88	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$455	\$7,690	\$7,450	\$6,945	\$0	\$6,945

<b>By State Category</b>		<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>SPECIAL EDUCATION</b>							
<b>Total Other Charges</b>		<b>\$ 145,689</b>	<b>\$ 159,310</b>	<b>\$ 152,525</b>	<b>\$ 154,041</b>	<b>\$0</b>	<b>\$ 145,689</b>
<b>Equipment</b>							
<b>89</b>	<b>INSTRUCTIONAL EQUIPMENT</b> Special Schools 106-XXX-004-705 55455	\$18,958	\$25,428	\$8,909	\$18,513	\$0	\$18,513
<b>90</b>	<b>OTHER EQUIPMENT</b> Cluster Services 106-XXX-004-705 55170	\$0	\$184	\$5,506	\$0	\$0	\$0
<b>91</b>	<b>OTHER EQUIPMENT</b> Related Services 106-XXX-004-705 55170	\$22,624	\$64,152	\$60,036	\$44,266	\$0	\$44,266
<b>92</b>	<b>ASSISTIVE TECHNOLOGY</b> Related Services 106-XXX-004-705 55850	\$16,185	\$19,117	\$18,787	\$19,057	\$0	\$19,057
<b>93</b>	<b>DHH EQUIPMENT</b> Related Services 106-XXX-004-990 55855	\$17,968	\$11,744	\$22,322	\$15,143	\$0	\$18,143
<b>94</b>	<b>COMPUTERS/BUSINESS EQUIPMENT</b> Spec. Ed. - Administrative Services 106-XXX-004-990 55805	\$1,423	\$1,250	\$1,843	\$1,612	\$0	\$1,612
<b>Total Equipment</b>		<b>\$40,616,608</b>	<b>\$40,604,926</b>	<b>\$40,621,052</b>	<b>\$41,987,588</b>	<b>\$471,561</b>	<b>\$42,459,149</b>
<b>Report Total:</b>		<b>\$40,616,608</b>	<b>\$40,604,926</b>	<b>\$40,621,052</b>	<b>\$41,987,588</b>	<b>\$471,561</b>	<b>\$42,459,149</b>