

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 seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 1,000 teachers and support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; 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 services to which these administrators provide direction include: 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 2013

- Harford County Public Schools serves as the lead agency responsible for the provision of special education services to children with disabilities and their families, birth to 3 years. A full continuum of supports, resources and services are provided to children with disabilities and their families from birth to age 21 years. (Goals 1 and 2)
- Harford County Public Schools students with disabilities participating in the Alternate Maryland School Assessment (ALT-MSA) demonstrated significant gains in performance across nearly all grade levels and content. (Goal 1)
- 84% of school – age students with disabilities, ages 6 through 21, participate in the regular class setting for 80% or more of the school day (LRE A); with an additional 3.97% of students participating in the regular class setting \geq 40% of the school day (LRE B).
- 96.55% of Harford County Public Schools special education teachers and 100% of special education paraprofessionals met Maryland HQ standards. The retention rate for special education staff was 98.27% for teachers and 100% for paraprofessionals. (Goal 3)
- The percentage of Harford County Public Schools students with disabilities receiving a Maryland high school diploma (Leaver Rate) continues to demonstrate a consistent pattern of increase from 70.37% in 2010 to 75.77% in 2011. (Goal 1)
- The percentage of Harford County Public Schools students with disabilities suspended for \geq 10 days decreased from 2.8% to 1.6%. (Goal 4)

Goals – FY 2014

The goal of Harford County Public Schools Department of Special Education is to ensure every student with a disability the availability of a free, appropriate public education that—

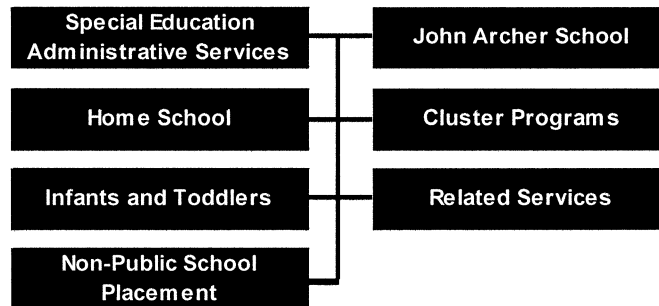
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate, to support the student IEPs.

Objectives – FY 2014

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Special Education

Program Component Organization



Special Education Expenditures by Program

Program	FY12 Actual	FY13 Actual	FY13 Budget	13 - 14 Change	FY14 Budget
Special Education Administration	847,724	876,132	856,850	(59)	856,791
John Archer School	2,540,785	2,394,865	2,422,629	96,891	2,519,520
Special Education Home School	20,185,783	20,151,037	20,316,181	(27,021)	20,289,160
Special Education Cluster Programs	2,753,389	2,782,869	2,831,550	-	2,831,550
Special Education Infants and Toddlers	976,610	1,028,339	1,061,689	-	1,061,689
Special Education Related Services	5,196,549	5,193,214	5,252,756	94,224	5,346,980
Special Education Nonpublic Placement	7,743,724	7,486,469	7,172,303	(50,000)	7,122,303
Total Special Education	40,244,564	39,912,925	39,913,958	114,035	40,027,993

Special Education Full Time Equivalent Positions

Program	FY12	FY13	Change	FY14
Special Education Administration	8.5	7.5	-	7.5
John Archer School	61.6	55.6	0.2	55.8
Special Education Home School	693.3	691.8	(15.0)	676.8
Special Education Cluster Programs	64.1	65.5	-	65.5
Special Education Infants and Toddlers	8.8	9.8	-	9.8
Special Education Related Services	84.6	85.8	-	85.8
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	920.9	916.0	(14.8)	901.2

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 2012 – 2013 school year a special education student costs \$14,252 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 and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$77,830 in fiscal year 2013, down \$4,595 from the prior year.

Cost Per Student					
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2012
Average for General Education <i>Total Unadjusted Enrollment</i>	\$9,297 38,611	\$9,322 38,637	\$9,514 38,394	\$9,684 38,224	\$9,699 37,868
Average for Special Education <i>Special Education Enrollment (Exc. Non-Public)</i>	\$21,364 5,137	\$22,945 5,072	\$22,848 5,319	\$23,521 5,105	\$23,951 4,980
Average for Non Public Placement <i>Non Public Placement Enrollment</i>	\$56,503 216	\$66,442 205	\$71,755 197	\$82,425 187	\$77,830 215
Total SE Enrollment (Inc. Non-Public)	5,353	5,277	5,516	5,292	5,195

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services*					
Disability	School Year				
	2008-2009	2009-2010	2010-2011**	2011-2012	2012-2013
<i>Enrollment Date</i>	<i>Oct. 2008</i>	<i>Oct. 2009</i>	<i>Oct. 2010</i>	<i>Oct. 2011</i>	<i>Oct. 2012</i>
Intellectual Disability	186	193	195	177	169
Deaf/Hearing Impaired	33	31	29	27	32
Traumatic Brain Injury	15	14	10	11	9
Autism	360	381	423	408	424
Speech/Language	1,316	1,322	1,254	1,085	1,048
Visually Impaired	30	30	20	17	17
Emotional Disability	344	298	328	303	316
Orthopedically Impaired	22	17	13	11	9
Other Health Impaired	1,189	1,163	1,124	1,054	1,004
Specific Learning Disability	1,575	1,454	1,555	1,477	1,464
Multiple Disabilities	139	183	257	325	381
Deaf/Blind	2	2	1	1	1
Developmental Delay	142	189	307	396	321
Total Students	5,353	5,277	5,516	5,292	5,195

Sources: MSDE Annual Fact Book & HCPS Special Education Department

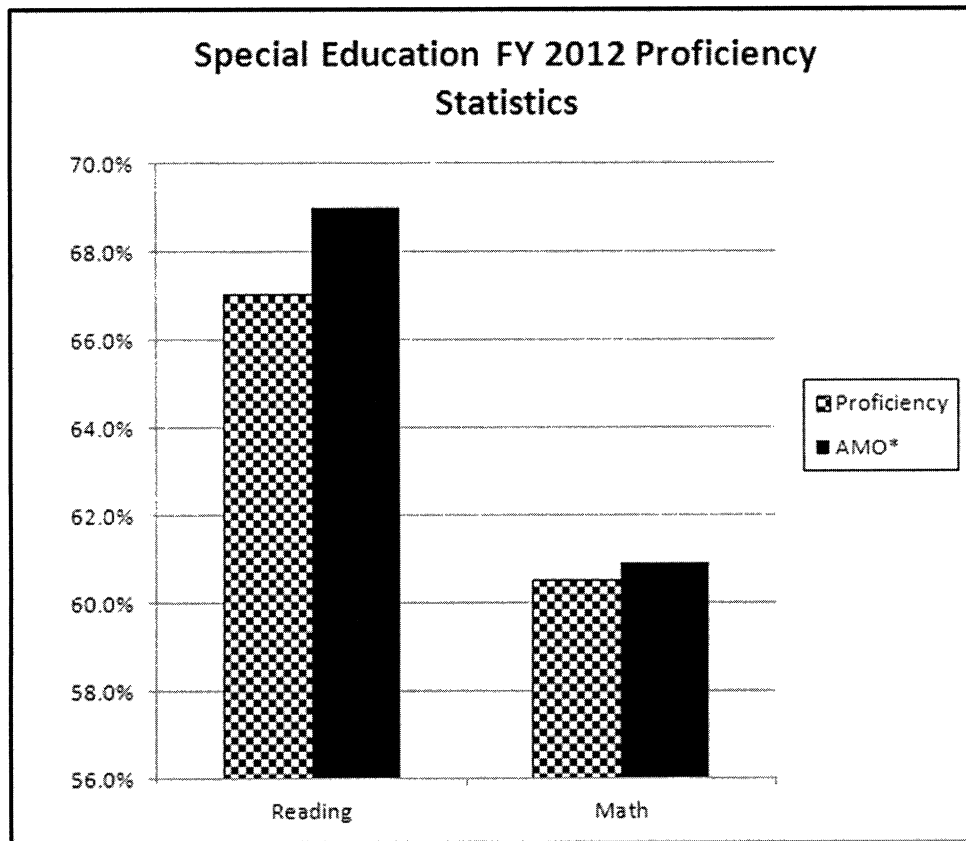
*Includes non-public placement students

**In the 2010-2011 school year all students turning three years of age and choosing to remain in the Extended Individual Family Service Plan were classified as developmental delay, the only classification available in this program.

Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

The special education chart below reflects the percentage of special education students who scored proficient or advanced on one of three Maryland state assessments. These students may have participated in the Maryland School Assessment (MSA), Modified School Assessment (Mod-MSA), or the Alternative School Assessment (Alt-MSA). The MSA is an annual assessment program that tests students in grades 3 through 8 in reading and mathematics. The Mod-MSAs are alternate assessments in reading and mathematics based on grade level content standards and modified academic achievement standards designed for students receiving special education services who meet specific participation requirements. A student who is eligible for the Mod-MSA will be identified based on his or her individual evaluation information and instructional and service information on his or her IEP. The Alt-MSA is given to students with the most significant cognitive disabilities. Students are identified to participate in the Alt-MSA through the IEP process. The Alt-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills.



*2012 Annual Measurable Objective (State Performance Target)

Special Education

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of (\$219,155):

- Realign salary budget with actual expenditures, (\$17,569); and,
- Turnover savings based on projected retirements and resignations, (\$201,586).

Base Budget Adjustments net change, \$0:

- The following account were adjusted based on program needs:
 - Transfer funding for paper, toner and ink to materials of instruction, (\$8,002)
 - Transfer funding for textbooks to materials on instruction, (\$27,429)
 - Increase materials of instruction, \$35,431

Cost of Doing Business for \$550,000:

- Increase in Non Public Placement expense, \$550,000.

Cost Saving Measures of (\$216,810):

- Eliminate 15.0 FTE Inclusion Helper positions, (\$216,810).

The net increase in expenditures over the fiscal 2013 budget for Special Education is \$114,035.

Special Education

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$31,555,905	\$31,646,400	\$31,464,273	\$31,713,477	\$164,035	\$31,877,512
Contracted Services	\$7,479,234	\$8,142,236	\$7,972,403	\$7,605,003	(\$50,000)	\$7,555,003
Supplies	\$236,440	\$207,194	\$219,705	\$362,859	\$0	\$362,859
Other Charges	\$166,073	\$175,468	\$148,124	\$149,041	\$0	\$149,041
Equipment	\$103,538	\$73,268	\$108,419	\$83,578	\$0	\$83,578
Total:	\$39,541,189	\$40,244,566	\$39,912,925	\$39,913,958	\$114,035	\$40,027,993

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	3.0	4.0	3.0	0.0	3.0
Asst Principal 10 Month	1.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	0.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	4.5	4.5	4.5	0.0	4.5
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	337.9	322.9	321.9	(15.0)	306.9
Interpreter	9.0	9.0	9.0	0.0	9.0
Paraeducator	223.6	224.6	221.5	0.0	221.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Teacher/Counselor	344.9	345.9	346.1	0.2	346.3
Technician School Based	4.0	4.0	4.0	0.0	4.0
	932.9	920.9	916.0	(14.8)	901.2

By State Category

				FY11	FY12	FY13	FY13	13-14	FY14
				Actual	Actual	Actual	Budget	Change	Budget
FTE: 901.2				SPECIAL EDUCATION					
				Salaries					
1	PROFESSIONAL			\$1,205,244	\$1,251,106	\$1,172,078	\$1,175,004	\$0	\$1,175,004
	Special Schools								
	106-XXX-004-705	51100	FTE: 19.2						
2	PROFESSIONAL - SUBSTITUTES			\$37,260	\$29,553	\$14,730	\$24,280	\$0	\$24,280
	Special Schools								
	106-XXX-004-705	51101	FTE: 0.0						
3	NON-INSTRUCTIONAL/AIDES/TECHS			\$552,733	\$553,908	\$539,314	\$553,639	\$(11,734)	\$541,905
	Special Schools								
	106-XXX-004-705	51105	FTE: 24.0						
4	NON-INSTRUCTIONAL SUBSTITUTES			\$31,964	\$46,361	\$39,348	\$30,347	\$0	\$30,347
	Special Schools								
	106-XXX-004-705	51106	FTE: 0.0						
5	TEMPORARY HELP			\$995	\$1,017	\$1,060	\$1,459	\$0	\$1,459
	Special Schools								
	106-XXX-004-705	51140	FTE: 0.0						
6	SPECIAL EDUCATION - SUMMER			\$78,058	\$105,947	\$57,047	\$82,015	\$0	\$82,015
	Special Schools								
	106-XXX-004-705	51141	FTE: 0.0						

By State Category

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SPECIAL EDUCATION

Salaries

7	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 8.0	\$143,972	\$116,389	\$114,260	\$116,000	\$0	\$116,000
8	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 0.6	\$73,034	\$74,864	\$28,629	\$30,000	\$0	\$30,000
9	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0	\$5,891	\$30,455	\$45,749	\$30,000	\$0	\$30,000
10	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 213.0	\$11,228,383	\$11,302,866	\$11,347,926	\$11,392,307	\$(101,586)	\$11,290,721
11	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0	\$577,945	\$337,946	\$242,024	\$236,167	\$0	\$236,167
12	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 156.5	\$3,499,029	\$3,672,496	\$3,548,177	\$3,562,289	\$0	\$3,562,289
13	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0	\$69,426	\$56,295	\$52,027	\$70,272	\$0	\$70,272
14	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 298.9	\$3,945,138	\$4,014,531	\$4,116,788	\$4,132,649	\$183,190	\$4,315,839
15	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 8.4	\$290,290	\$301,054	\$380,331	\$369,831	\$0	\$369,831
16	OTHER Home Schools 106-XXX-004-710 51170 FTE: 0.0	\$(2,553)	\$(4,413)	\$(8,633)	\$0	\$0	\$0
17	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$102,111	\$251,944	\$273,176	\$244,951	\$0	\$244,951
18	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 26.0	\$1,410,743	\$1,392,978	\$1,410,694	\$1,463,537	\$0	\$1,463,537
19	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$36,709	\$45,175	\$19,606	\$24,619	\$0	\$24,619
20	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 38.5	\$844,133	\$878,294	\$894,649	\$908,599	\$0	\$908,599

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

SPECIAL EDUCATION

Salaries

21	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$12,563	\$7,865	\$8,085	\$6,738	\$0	\$6,738
22	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$34,855	\$35,480	\$36,964	\$37,113	\$0	\$37,113
23	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$281,052	\$343,924	\$341,750	\$310,665	\$0	\$310,665
24	INCLUSION HELPER SUBSTITUTES Cluster Services 106-XXX-004-715 51178 FTE: 0.0	\$137	\$71	\$275	\$0	\$0	\$0
25	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 8.8	\$641,798	\$579,290	\$645,491	\$667,814	\$0	\$667,814
26	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$10,298	\$80	\$0	\$5,050	\$0	\$5,050
27	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 1.0	\$21,175	\$21,800	\$22,028	\$22,019	\$0	\$22,019
28	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 80.3	\$5,106,096	\$4,868,364	\$4,887,554	\$4,893,744	\$100,000	\$4,993,744
29	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$10,968	\$16,762	\$509	\$15,710	\$0	\$15,710
30	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 5.5	\$133,564	\$122,810	\$121,465	\$127,567	\$(5,776)	\$121,791
31	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$64	\$0	\$0	\$0	\$0	\$0
32	OTHER Related Services 106-XXX-004-720 51170 FTE: 0.0	\$169	\$5,001	\$1,890	\$50,050	\$0	\$50,050
33	INCLUSION HELPER SUBSTITUTES Related Services 106-XXX-004-720 51178 FTE: 0.0	\$0	\$0	\$136	\$0	\$0	\$0
34	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$75,020	\$75,218	\$88,019	\$108,625	\$0	\$108,625

By State Category

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SPECIAL EDUCATION

Salaries

35	PROFESSIONAL Staff Dev. - Special Schools 106-XXX-009-705 51100 FTE: 0.0	\$980	\$111	\$0	\$0	\$0	\$0
36	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$120,384	\$75,357	\$27,253	\$27,478	\$0	\$27,478
37	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$7,580	\$12,133	\$0	\$0	\$0	\$0
38	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$30,715	\$27,865	\$20,358	\$20,000	\$0	\$20,000
39	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$189,868	\$173,105	\$212,597	\$212,690	\$0	\$212,690
40	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$76,945	\$78,195	\$80,054	\$79,856	\$0	\$79,856
41	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$0	\$2,217	\$0	\$0	\$0	\$0
42	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$559,692	\$642,791	\$580,782	\$585,873	\$(3,553)	\$582,320
43	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 2.5	\$110,384	\$98,325	\$97,472	\$94,270	\$3,494	\$97,764
44	CLERICAL OVERTIME Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$1,094	\$868	\$2,613	\$250	\$0	\$250
Total Salaries		\$31,555,905	\$31,646,400	\$31,464,273	\$31,713,477	\$164,035	\$31,877,512

Contracted Services

45	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$7,740	\$5,174	\$4,543	\$4,200	\$0	\$4,200
46	OTHER Home Schools 106-XXX-004-710 52170	\$159	\$28	\$64	\$0	\$0	\$0
47	CONTRACTED INSTRUCTION Cluster Services 106-XXX-004-715 52220	\$0	\$0	\$10,695	\$0	\$0	\$0
48	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$323,368	\$319,206	\$301,946	\$300,000	\$0	\$300,000

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
SPECIAL EDUCATION							
Contracted Services							
49	CONSULTANTS Related Services 106-XXX-004-720 52205	\$233,959	\$3,229	\$4,579	\$0	\$0	\$0
50	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$(320)	\$0	\$2,856	\$3,200	\$0	\$3,200
51	OTHER Non-Public School Programs 106-XXX-007-990 52170	\$6,835,803	\$7,743,724	\$7,486,469	\$7,172,303	\$(50,000)	\$7,122,303
52	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$9,009	\$5,439	\$16,762	\$35,000	\$0	\$35,000
53	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$69,515	\$65,436	\$144,492	\$90,300	\$0	\$90,300
Total Contracted Services		\$7,479,234	\$8,142,236	\$7,972,403	\$7,605,003	\$(50,000)	\$7,555,003
Supplies							
54	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$591	\$839	\$858	\$850	\$0	\$850
55	OFFICE Special Schools 106-XXX-004-705 53440	\$1,258	\$869	\$1,308	\$873	\$0	\$873
56	PRINTING Special Schools 106-XXX-004-705 53445	\$141	\$15	\$15	\$367	\$0	\$367
57	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,525	\$1,112	\$1,449	\$887	\$0	\$887
58	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$33,617	\$34,495	\$33,553	\$33,232	\$0	\$33,232
59	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$474	\$307	\$55	\$0	\$0	\$0
60	BULLETINS, GUIDES, ETC. Special Schools 106-XXX-004-705 53476	\$354	\$0	\$0	\$0	\$0	\$0
61	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$6,105	\$8,218	\$9,839	\$9,841	\$0	\$9,841
62	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$19,911	\$21,041	\$9,964	\$30,551	\$0	\$30,551

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

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Supplies

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
63 TEXTBOOKS Special Schools 106-XXX-004-705 53510	\$0	\$0	\$0	\$4,538	\$0	\$4,538
64 OTHER Home Schools 106-XXX-004-710 53170	\$27,319	\$90	\$0	\$0	\$0	\$0
65 MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$62,869	\$54,643	\$50,533	\$91,089	\$57,841	\$148,930
66 TESTING Home Schools 106-XXX-004-710 53470	\$16,026	\$17,722	\$15,834	\$22,682	\$0	\$22,682
67 LIBRARY/MEDIA Home Schools 106-XXX-004-710 53490	\$2,544	\$912	\$1,834	\$22,410	\$(22,410)	\$0
68 A/V Home Schools 106-XXX-004-710 53495	\$0	\$0	\$0	\$0	\$0	\$0
69 PAPER/TONER/INK Home Schools 106-XXX-004-710 53505	\$6,440	\$920	\$4,380	\$8,002	\$(8,002)	\$0
70 TEXTBOOKS Home Schools 106-XXX-004-710 53510	\$8,025	\$16,040	\$11,306	\$27,429	\$(27,429)	\$0
71 OTHER Cluster Services 106-XXX-004-715 53170	\$1,886	\$1,565	\$3,158	\$5,000	\$0	\$5,000
72 MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$21,433	\$18,038	\$35,097	\$55,279	\$0	\$55,279
73 TESTING Cluster Services 106-XXX-004-715 53470	\$157	\$0	\$0	\$0	\$0	\$0
74 PAPER/TONER/INK Cluster Services 106-XXX-004-715 53505	\$48	\$0	\$0	\$0	\$0	\$0
75 MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$4,564	\$5,056	\$14,170	\$12,500	\$0	\$12,500
76 OTHER Related Services 106-XXX-004-720 53170	\$11,195	\$11,789	\$12,461	\$0	\$0	\$0

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

SPECIAL EDUCATION

Supplies

77	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$2,958	\$1,739	\$63	\$0	\$0	\$0
78	TESTING Related Services 106-XXX-004-720 53470	\$(1,215)	\$583	\$0	\$16,871	\$0	\$16,871
79	A/V Related Services 106-XXX-004-720 53495	\$590	\$0	\$0	\$0	\$0	\$0
80	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$2,522	\$4,851	\$3,077	\$2,108	\$0	\$2,108
81	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 53170	\$1,476	\$229	\$91	\$0	\$0	\$0
82	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$1,340	\$4,879	\$7,803	\$15,000	\$0	\$15,000
83	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$114	\$231	\$296	\$3,000	\$0	\$3,000
84	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$2,173	\$1,010	\$2,562	\$350	\$0	\$350
Total Supplies		\$236,440	\$207,194	\$219,705	\$362,859	\$0	\$362,859

Other Charges

85	REFRESHMENTS Cluster Services 106-XXX-004-715 54735	\$0	\$2,134	\$1,538	\$0	\$0	\$0
86	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$47,463	\$51,178	\$44,704	\$54,306	\$0	\$54,306
87	OTHER Related Services 106-XXX-004-720 54170	\$9,653	\$1,583	\$1,343	\$0	\$0	\$0
88	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$83,256	\$94,059	\$77,374	\$63,540	\$0	\$63,540
89	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$3,649	\$216	\$360	\$3,800	\$0	\$3,800
90	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$12,165	\$12,295	\$11,942	\$20,450	\$0	\$20,450

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
SPECIAL EDUCATION							
Other Charges							
91	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$9,887	\$14,003	\$10,863	\$6,945	\$0	\$6,945
Total Other Charges		\$166,073	\$175,468	\$148,124	\$149,041	\$0	\$149,041
Equipment							
92	OTHER EQUIPMENT Special Schools 106-XXX-004-705 55170	\$1,378	\$5,486	\$0	\$0	\$0	\$0
93	INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$0	\$0	\$28,417	\$2,000	\$0	\$2,000
94	OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$45,849	\$26,594	\$42,923	\$42,766	\$0	\$42,766
95	ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$33,268	\$32,983	\$20,229	\$19,057	\$0	\$19,057
96	DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$23,042	\$6,202	\$16,756	\$18,143	\$0	\$18,143
97	COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$0	\$2,003	\$94	\$1,612	\$0	\$1,612
Total Equipment		\$103,538	\$73,268	\$108,419	\$83,578	\$0	\$83,578
Total SPECIAL EDUCATION		\$39,541,189	\$40,244,566	\$39,912,925	\$39,913,958	\$114,035	\$40,027,993
Report Total:		\$39,541,189	\$40,244,566	\$39,912,925	\$39,913,958	\$114,035	\$40,027,993