

# 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. These administrators supervise approximately 480 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 521 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; 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. Administrative staff facilitate the development 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 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 2015**

- Supported a birth to age 21 continuum of services to 5,105 children with disabilities and their families. (Board Goal 1)
- Met State accountability targets for General Supervision, Performance and Compliance Indicators. (Board Goal 1)
- Provided professional development in the areas of: Autism Summit and Boot Camp, Crisis Prevention Institute, Classroom Support Program Summit, Child Outcome Summary, Standard-Based IEP training, Assistive Technology, IEP Process training for administrators, Special Education training for administrators-Behavior is a Form of Communication and Autism, Communication Competence, Pre-school Co-Teach, National Center and State Collaborative (NCSC), State Testing Accommodation training, new teacher training, MD online IEP training for teachers and administrators, New Para-educator and Inclusion Helper orientation, Sensory Room training, ParaPro administration, and weekly Department of Special Education meetings. (Board Goal 3)
- Expanded the Autism Program to enable students to access the general education curriculum by meeting unique and individualized needs. (Board Goal 1)
- Implemented the IPAD Project as a communication tool in the Autism Program and Early Learner classes to foster students' ability to express needs and wants in the classroom and community, promoting increased social interaction, enhanced communicative competencies, and access to general education content.(Board Goal 1)
- Exceeded the statewide average of preschool children with disabilities demonstrating readiness for kindergarten by one percent (HCPS 48%, Maryland 47%). (Board Goal 1)
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment. (Board Goal 1)

## **Goals – FY 2017**

In collaboration with all partners, the HCPS Department of Special Education will narrow the gaps 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)

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- 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)

## Objectives – FY 2017

- 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. (Board 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. (Board 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. (Board 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. (Board 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. (Board Goal 1)
- Provide county-wide professional development and on-site support to schools for the implementation of Common Core 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. (Board Goal 1 and 3)
- Provide county-wide professional development and on-site support to schools for the implementation of qualitative and compliance standards relative to a full continuum of specialized instruction and supports aligned with federal, state and district guidelines for access, participation and achievement of children and students with disabilities, birth through age 21. (Board 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 post-secondary goals, economic independence and meaningful community participation for youth with disabilities. (Board Goal 1)

Special Education Expenditures by Program					
Program	FY15 Actual	FY16 Actual	FY16 Budget	16 - 17	
				Change	FY17 Budget
Special Education Administration	812,914	871,736	845,076	23,744	868,820
John Archer School	2,430,693	2,501,566	2,562,525	102,798	2,665,323
Special Education Home School	19,473,649	19,182,228	19,729,484	556,598	20,286,082
Special Education Cluster Programs	2,277,617	3,092,942	3,075,059	117,914	3,192,973
Special Education Infants and Toddlers	1,303,077	1,072,979	1,299,523	(215,460)	1,084,063
Special Education Related Services	5,309,347	5,919,106	5,500,438	199,097	5,699,535
Special Education Nonpublic Placement	9,009,248	7,964,369	8,190,792	-	8,190,792
<b>Total Special Education</b>	<b>40,616,545</b>	<b>40,604,926</b>	<b>41,202,897</b>	<b>784,691</b>	<b>41,987,588</b>

Special Education Full Time Equivalent Positions				
Program	FY15	FY16	Change	FY17
Special Education Administration	8.5	8.7	-	8.7
John Archer School	62.2	66.2	-	66.2
Special Education Home School	663.0	612.0	(14.0)	598.0
Special Education Cluster Programs	53.0	85.0	-	85.0
Special Education Infants and Toddlers	12.2	11.6	2.0	13.6
Special Education Related Services	87.2	89.4	2.0	91.4
Special Education Nonpublic Placement	-	-	-	-
<b>Total Special Education</b>	<b>886.1</b>	<b>872.9</b>	<b>(10.0)</b>	<b>862.9</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 2014 – 2015 school year a special education student costs \$15,326 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 \$75,171 in fiscal year 2015, down \$9,584 from the prior year.

Cost Per Student*					
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015
Enrollment as of:	Oct. 2010	Oct. 2011	Oct. 2012	Oct. 2013	Oct. 2014
<b>Average for General Education</b>	<b>\$9,456</b>	<b>\$9,616</b>	<b>\$9,629</b>	<b>\$9,535</b>	<b>\$9,584</b>
<i>Total Unadjusted Enrollment</i>	<i>38,394</i>	<i>38,224</i>	<i>37,868</i>	<i>37,842</i>	<i>37,537</i>
<b>Average for Special Education</b>	<b>\$23,110</b>	<b>\$23,841</b>	<b>\$24,271</b>	<b>\$24,257</b>	<b>\$24,910</b>
<i>Special Education Enrollment</i>	<i>5,319</i>	<i>5,105</i>	<i>4,980</i>	<i>4,879</i>	<i>4,812</i>
<b>Average for Non Public Placement</b>	<b>\$74,426</b>	<b>\$85,695</b>	<b>\$81,179</b>	<b>\$84,755</b>	<b>\$75,171</b>
<i>Non Public Placement Enrollment</i>	<i>197</i>	<i>187</i>	<i>215</i>	<i>229</i>	<i>248</i>
<b>Total SE Enrollment (Inc. Non-Public)</b>	<b>5,516</b>	<b>5,292</b>	<b>5,195</b>	<b>5,108</b>	<b>5,060</b>

\*Revised August 2015

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services*					
Disability	School Year				Change FY15 - 16
	2012-2013	2013-2014	2014-2015	2015-2016	
Enrollment Date	Oct. 2012	Oct. 2013	Oct. 2014		
Intellectual Disability	169	176	166	171	5
Deaf/Hearing Impaired	32	27	27	23	(4)
Traumatic Brain Injury	9	8	9	6	(3)
Autism	424	426	388	380	(8)
Speech/Language	1,048	967	861	859	(2)
Visually Impaired	17	17	24	17	(7)
Emotional Disability	316	286	284	268	(16)
Orthopedically Impaired	9	13	11	6	(5)
Other Health Impaired	1,004	951	928	934	6
Specific Learning Disability	1,464	1,450	1,492	1,479	(13)
Multiple Disabilities	381	459	510	553	43
Deaf/Blind	1	1	1	-	(1)
Developmental Delay	321	327	359	377	18
<b>Total Students</b>	<b>5,195</b>	<b>5,108</b>	<b>5,060</b>	<b>5,073</b>	<b>13</b>

Source: MSDE special education enrollment figures used to calculate state special education funding.

\*Includes non-public placement students and pre-k/pre-school students.

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## **FY 2017 Funding Adjustments**

The changes to Special Education for fiscal 2017 are:

### **Wage Adjustments of \$1,028,581:**

- Proposed salary/wage adjustments of \$1,456,450; and,
- Turnover savings of (\$427,869).

### **Base Budget Adjustments Net Change, \$29,450**

- Reduction of 33.0 FTE Inclusion Helper positions, (\$308,028);
- Addition of 7.0 FTE Special Education Teachers, \$319,459;
- Addition of 17.0 FTE Special Education Paraeducators, \$130,550;
- Addition of 2.0 FTE Infant and Toddler Speech/Language Pathologists, \$92,236;
- Reduction in Inclusion Helper Substitutes, (\$74,758); and,
- Reduction in Infant and Toddler contracted Speech Pathologists, (\$130,009).
- Additional reduction of \$29,450 in fixed charges related to net position reduction of 7.0 FTEs.

### **Cost of Doing Business for \$0:**

- A 1.0 FTE Assistive Technology Teacher is included to support students who need alternate modes to access the general education curriculum. Currently, we have two Assistive Technology Teachers who serve the entire county school system. The cost of this new position will be covered within the current special education funding allocation, however the additional full time equivalent has been added to the fiscal 2017 budget.
- A 1.0 FTE Augmentative Communication Speech and Language Pathologist is included to support students who need alternate modes of communication to express needs and wants, engage in social communication and access the general education curriculum. Currently, one Augmentative Communication SLP serves the entire county school system. The cost of this new position will be covered within the current special education funding allocation, however the additional full time equivalent has been added to the fiscal 2017 budget.

### **Cost Saving Measures of (\$273,340):**

- Eliminate 5.0 FTE vacant Inclusion Helper positions, (\$73,340); and,
- Reduction to contracted services for Infant and Toddlers, (\$200,000).

The increase in expenditures from fiscal 2016 for Special Education is \$784,691.

## Special Education

By Object Code	FY14	FY15	FY16	FY16	16-17	FY17
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$31,095,229	\$30,538,277	\$31,164,985	\$31,797,850	\$1,114,700	\$32,912,550
Contracted Services	\$8,459,327	\$9,630,408	\$8,917,752	\$8,839,741	(\$330,009)	\$8,509,732
Supplies	\$215,425	\$225,076	\$241,004	\$311,187	\$0	\$311,187
Other Charges	\$158,017	\$145,689	\$159,310	\$155,541	\$0	\$155,541
Equipment	\$95,023	\$77,158	\$121,875	\$98,578	\$0	\$98,578
<b>Total:</b>	<b>\$40,023,022</b>	<b>\$40,616,608</b>	<b>\$40,604,926</b>	<b>\$41,202,897</b>	<b>\$784,691</b>	<b>\$41,987,588</b>

## Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	3.0	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	5.5	5.7	0.0	5.7
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	296.9	284.0	234.5	-38.0	196.5
Interpreter	9.0	7.0	3.0	0.0	3.0
Paraeducator	222.5	227.0	262.5	17.0	279.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	5.0	5.0	0.0	5.0
Teacher/Counselor	346.7	349.6	354.2	11.0	365.2
Technician School Based	4.0	4.0	4.0	0.0	4.0
	<b>893.6</b>	<b>886.1</b>	<b>872.9</b>	<b>-10</b>	<b>862.9</b>

## By State Category

	FY14	FY15	FY16	FY16	16-17	FY17
	Actual	Actual	Actual	Budget	Change	Budget
<b>FTE: 862.9      SPECIAL EDUCATION</b>						
<b>Salaries</b>						
1. PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 19.2	\$1,196,379	\$1,135,923	\$1,110,900	\$1,162,903	\$45,855	\$1,208,758
2. PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$18,984	\$28,640	\$32,121	\$14,423	\$0	\$14,423
3. NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 26.0	\$526,791	\$528,316	\$572,021	\$581,837	\$32,412	\$614,249
4. NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$44,780	\$47,965	\$49,313	\$30,650	\$307	\$30,957
5. TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$1,014	\$966	\$1,101	\$1,459	\$0	\$1,459

<b>By State Category</b>				<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>6</b>	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0		\$47,420	\$53,797	\$47,690	\$64,101	\$2,724	\$66,825	
<b>7</b>	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 16.0		\$155,467	\$187,163	\$231,298	\$239,957	\$13,708	\$253,665	
<b>8</b>	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 1.0		\$28,356	\$40,347	\$47,904	\$47,912	\$599	\$48,511	
<b>9</b>	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0		\$33,276	\$22,073	\$14,832	\$30,300	\$303	\$30,603	
<b>10</b>	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 224.0		\$10,896,838	\$11,178,256	\$11,463,470	\$11,679,781	\$477,734	\$12,157,515	
<b>11</b>	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0		\$308,412	\$271,931	\$275,356	\$238,529	\$2,385	\$240,914	
<b>12</b>	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 191.5		\$3,505,516	\$3,699,313	\$3,895,228	\$3,955,541	\$296,464	\$4,252,005	
<b>13</b>	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0		\$49,585	\$45,808	\$44,016	\$70,975	\$710	\$71,685	
<b>14</b>	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0		\$0	\$0	\$11	\$0	\$0	\$0	
<b>15</b>	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 180.5		\$4,001,778	\$3,747,648	\$3,071,769	\$3,215,764	\$(156,757)	\$3,059,007	
<b>16</b>	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 2.0		\$381,111	\$191,601	\$91,545	\$95,558	\$6,684	\$102,242	
<b>17</b>	OTHER Home Schools 106-XXX-004-710 51170 FTE: 0.0		\$502	\$0	\$446	\$0	\$0	\$0	
<b>18</b>	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0		\$238,124	\$149,421	\$107,281	\$197,401	\$(72,784)	\$124,617	
<b>19</b>	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 26.0		\$1,381,989	\$1,194,648	\$1,372,005	\$1,367,708	\$64,413	\$1,432,121	

<b>By State Category</b>				<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>20</b>	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$37,290	\$24,401	\$41,744	\$24,865	\$249	\$25,114		
<b>21</b>	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 58.0	\$884,369	\$662,746	\$1,216,207	\$1,227,843	\$35,267	\$1,263,110		
<b>22</b>	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$9,469	\$6,483	\$22,386	\$6,738	\$0	\$6,738		
<b>23</b>	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$36,964	\$36,964	\$39,394	\$39,394	\$3,257	\$42,651		
<b>24</b>	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$242,070	\$304,766	\$338,116	\$315,533	\$13,410	\$328,943		
<b>25</b>	INCLUSION HELPER SUBSTITUTES Cluster Services 106-XXX-004-715 51178 FTE: 0.0	\$79	\$0	\$0	\$0	\$0	\$0		
<b>26</b>	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 11.6	\$679,318	\$709,282	\$676,109	\$679,251	\$112,260	\$791,511		
<b>27</b>	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 2.0	\$39,917	\$35,963	\$27,339	\$41,717	\$2,289	\$44,006		
<b>28</b>	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 85.4	\$5,038,837	\$4,935,651	\$5,092,787	\$5,168,884	\$191,461	\$5,360,345		
<b>29</b>	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$12,041	\$43,763	\$22,876	\$4,009	\$0	\$4,009		
<b>30</b>	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 6.0	\$135,866	\$136,301	\$141,053	\$141,088	\$7,273	\$148,361		
<b>31</b>	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$0	\$995	\$0	\$0	\$0	\$0		
<b>32</b>	OTHER Related Services 106-XXX-004-720 51170 FTE: 0.0	\$35,066	\$34,689	\$1,764	\$33,143	\$363	\$33,506		
<b>33</b>	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$97,296	\$108,075	\$107,182	\$89,511	\$895	\$90,406		

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 862.9		SPECIAL EDUCATION					
<b>Salaries</b>							
34	PROFESSIONAL Staff Dev. - Special Schools 106-XXX-009-705 51100 FTE: 0.0	\$0	\$63	\$0	\$0	\$0	\$0
35	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$17,889	\$0	\$25,541	\$29,812	\$1,267	\$31,079
36	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$0	\$46	\$4,598	\$0	\$0	\$0
37	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$26,351	\$4,020	\$25,540	\$31,000	\$1,318	\$32,318
38	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$207,219	\$213,529	\$218,899	\$218,900	\$5,899	\$224,799
39	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$80,054	\$80,054	\$82,739	\$82,744	\$991	\$83,735
40	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$27	\$0	\$0	\$0	\$0	\$0
41	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$549,086	\$540,488	\$528,115	\$535,968	\$18,302	\$554,270
42	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.7	\$149,330	\$135,990	\$130,492	\$132,401	\$5,442	\$137,843
43	CLERICAL OVERTIME Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$366	\$0	\$0	\$250	\$0	\$250
44	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 51170 FTE: 0.0	\$0	\$189	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$31,095,229</b>	<b>\$30,538,277</b>	<b>\$31,164,985</b>	<b>\$31,797,850</b>	<b>\$1,114,700</b>	<b>\$32,912,550</b>
<b>Contracted Services</b>							
45	OTHER Special Schools 106-XXX-004-705 52170	\$0	\$330	\$0	\$0	\$0	\$0
46	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,543	\$4,543	\$4,543	\$4,200	\$0	\$4,200
47	OTHER Home Schools 106-XXX-004-710 52170	\$34	\$14	\$0	\$0	\$0	\$0



By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>SPECIAL EDUCATION</b>							
<b>Contracted Services</b>							
48	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$368,325	\$500,052	\$312,302	\$511,749	\$(330,009)	\$181,740
49	CONSULTANTS Related Services 106-XXX-004-720 52205	\$5,145	\$188	\$451,772	\$4,500	\$0	\$4,500
50	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$0	\$0	\$3,001	\$3,200	\$0	\$3,200
51	OTHER Non-Public School Programs 106-XXX-007-990 52170	\$8,022,040	\$9,009,248	\$7,964,369	\$8,190,792	\$0	\$8,190,792
52	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$6,093	\$50,520	\$82,772	\$40,000	\$0	\$40,000
53	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$53,148	\$65,514	\$98,995	\$85,300	\$0	\$85,300
<b>Total Contracted Services</b>		<b>\$8,459,327</b>	<b>\$9,630,408</b>	<b>\$8,917,752</b>	<b>\$8,839,741</b>	<b>\$(330,009)</b>	<b>\$8,509,732</b>
<b>Supplies</b>							
54	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$882	\$894	\$1,052	\$850	\$0	\$850
55	OFFICE Special Schools 106-XXX-004-705 53440	\$798	\$887	\$520	\$873	\$0	\$873
56	PRINTING Special Schools 106-XXX-004-705 53445	\$244	\$96	\$234	\$367	\$0	\$367
57	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$2,119	\$875	\$1,342	\$887	\$0	\$887
58	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$39,760	\$40,184	\$33,352	\$33,232	\$0	\$33,232
59	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$184	\$183	\$57	\$0	\$0	\$0
60	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,840	\$9,842	\$9,826	\$9,841	\$0	\$9,841
61	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$12,188	\$15,127	\$16,393	\$15,551	\$0	\$15,551

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>SPECIAL EDUCATION</b>							
<b>Supplies</b>							
62	TEXTBOOKS Special Schools 106-XXX-004-705 53510	\$9	\$0	\$0	\$4,538	\$0	\$4,538
63	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$64,596	\$64,370	\$74,129	\$133,930	\$0	\$133,930
64	TESTING Home Schools 106-XXX-004-710 53470	\$20,848	\$17,166	\$27,543	\$22,682	\$0	\$22,682
65	OTHER Cluster Services 106-XXX-004-715 53170	\$1,530	\$0	\$2,702	\$5,000	\$0	\$5,000
66	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$30,899	\$42,146	\$34,665	\$55,478	\$0	\$55,478
67	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$12,817	\$14,154	\$14,656	\$12,500	\$0	\$12,500
68	OTHER Related Services 106-XXX-004-720 53170	\$10,291	\$7,538	\$9,496	\$0	\$0	\$0
69	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$0	\$0	\$2,090	\$0	\$0	\$0
70	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$4,056	\$4,700	\$1,717	\$2,108	\$0	\$2,108
71	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 53170	\$60	\$97	\$0	\$0	\$0	\$0
72	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$2,413	\$3,919	\$6,733	\$10,000	\$0	\$10,000
73	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$142	\$110	\$279	\$2,000	\$0	\$2,000
74	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$1,750	\$2,788	\$4,218	\$1,350	\$0	\$1,350
<b>Total Supplies</b>		<b>\$215,425</b>	<b>\$225,076</b>	<b>\$241,004</b>	<b>\$311,187</b>	<b>\$0</b>	<b>\$311,187</b>
<b>Other Charges</b>							
75	MILEAGE, PARKING, TOLLS Home Schools 106-XXX-004-710 54720	\$0	\$0	\$315	\$0	\$0	\$0

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
<b>SPECIAL EDUCATION</b>							
<b>Other Charges</b>							
<b>76</b>	REFRESHMENTS Cluster Services 106-XXX-004-715 54735	\$2,688	\$1,444	\$0	\$1,500	\$0	\$1,500
<b>77</b>	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$53,672	\$43,626	\$42,574	\$54,306	\$0	\$54,306
<b>78</b>	OTHER Related Services 106-XXX-004-720 54170	\$1,316	\$1,967	\$2,508	\$0	\$0	\$0
<b>79</b>	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$77,669	\$86,777	\$95,030	\$63,540	\$0	\$63,540
<b>80</b>	OTHER Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$2,426	\$1,929	\$323	\$3,800	\$0	\$3,800
<b>81</b>	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$12,755	\$9,491	\$10,870	\$25,450	\$0	\$25,450
<b>82</b>	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,492	\$455	\$7,690	\$6,945	\$0	\$6,945
<b>Total Other Charges</b>		<b>\$158,017</b>	<b>\$145,689</b>	<b>\$159,310</b>	<b>\$155,541</b>	<b>\$0</b>	<b>\$155,541</b>
<b>Equipment</b>							
<b>83</b>	INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$23,144	\$18,958	\$25,428	\$17,000	\$0	\$17,000
<b>84</b>	OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$0	\$0	\$184	\$0	\$0	\$0
<b>85</b>	OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$23,388	\$22,624	\$64,152	\$42,766	\$0	\$42,766
<b>86</b>	ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$15,825	\$16,185	\$19,117	\$19,057	\$0	\$19,057
<b>87</b>	DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$30,976	\$17,968	\$11,744	\$18,143	\$0	\$18,143
<b>88</b>	COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,690	\$1,423	\$1,250	\$1,612	\$0	\$1,612
<b>Total Equipment</b>		<b>\$95,023</b>	<b>\$77,158</b>	<b>\$121,875</b>	<b>\$98,578</b>	<b>\$0</b>	<b>\$98,578</b>
<b>Total SPECIAL EDUCATION</b>		<b>\$40,023,022</b>	<b>\$40,616,608</b>	<b>\$40,599,253</b>	<b>\$41,202,897</b>	<b>\$784,691</b>	<b>\$41,987,588</b>

<b>By State Category</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY16 Budget</b>	<b>16-17 Change</b>	<b>FY17 Budget</b>
<b>Report Total:</b>	<b>\$40,023,022</b>	<b>\$40,616,608</b>	<b>\$40,604,926</b>	<b>\$41,202,897</b>	<b>\$784,691</b>	<b>\$41,987,588</b>