

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 499 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 503 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, parent groups, and agencies; 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 includes: 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- 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 (Board Goal 1)
- 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 three years (Board Goal 1)
- Implement specially designed instruction, strategies, and supports to expand 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)
- Build the capacity to 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 through differentiated professional learning and resources (Board Goal 3)
- Implement a comprehensive set of 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)
- Identify barriers to and increase participation in equitable, age-appropriate natural environment learning settings for children with disabilities, birth through age 5 by working collaboratively with district and community partners (Board Goals 1 & 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 Goals 1 & 3)

- 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 by collaborating with district partners to meet the identified needs of students (Board Goals 1 & 3)
- Implement a multi-tiered system of evidence-based interventions targeting the core characteristics (academic, behavioral, social, and communicative competencies) of students with disabilities by participating in a full continuum of supports and services in the least restrictive 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)
- Build the capacity of teachers and support staff by providing professional development and on-site support to schools for the implementation of College and Career Ready Standards, specialized instruction, evidence-based teaching practices, and implementation of compliance standards for the success of children and students with disabilities, birth through age 21 (Board Goals 1 & 3)
- Expand 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)

Accomplishments – FY 2017

- Supported a birth to age 21 continuum of services to 5,033 children with disabilities and their families (Board Goal 1)
- Increased the capacity of teachers and support staff by providing professional development in the areas of: autism, Crisis Prevention Institute, behavioral strategies, assessing the development levels of the pre-k and kindergarten population, writing standard-based IEPs, data collection, implementation of assistive technology, reading and math interventions, communication competence, Maryland State Alternate Assessment, (MSAA), State Testing Accommodations, functional life skills, social thinking curriculum strategies, co-teaching, and medical assistance billing (Board Goal 3)
- Expanded the elementary Classroom Support Program to enable students with behavioral challenges to access the general education curriculum by meeting their unique needs (Board Goal 1)
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment, participation in statewide assessments, reduction of the suspension of students with disabilities, students entering higher education or employment after leaving high school, provision of services for Infant and Toddlers in the natural environment, and assistance to parents of Infant and Toddlers to understand the needs of their children (Board Goals 1 & 2)
- Established a partnership with Harford County Public Libraries to implement the pilot pre-school classes, Pre-schoolers Learning and Using Social Skills (PLUSS), in the library setting (Board Goals 1 & 2)

Special Education Expenditures by Program

Program	FY17 Actual	FY18 Actual	FY18 Budget	18 - 19 Change	FY19 Budget
Special Education Administration	744,732	837,728	842,929	26,038	868,967
John Archer School	2,472,211	2,673,392	2,737,245	90,300	2,827,545
Special Education Home School	19,768,708	20,559,791	20,712,023	1,355,730	22,067,753
Special Education Cluster Programs	3,275,339	4,077,149	4,081,417	292,323	4,373,740
Special Education Infants and Toddlers	1,090,178	1,122,764	1,118,104	120,905	1,239,009
Special Education Related Services	6,146,508	6,825,567	5,976,639	518,638	6,495,277
Special Education Nonpublic Placement	7,123,376	6,349,584	6,990,792	(180,000)	6,810,792
Total Special Education	40,621,052	42,445,975	42,459,149	2,223,934	44,683,083

Special Education Full Time Equivalent Positions

Program	FY17	FY18	Change	FY19
Special Education Administration	8.7	8.0	-	8.0
John Archer School	67.2	69.2	-	69.2
Special Education Home School	587.0	557.5	(8.0)	549.5
Special Education Cluster Programs	95.0	126.0	10.0	136.0
Special Education Infants and Toddlers	13.6	14.1	-	14.1
Special Education Related Services	91.6	92.1	-	92.1
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	863.1	866.9	2.0	868.9

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 2017 – 2018 school year a special education student costs \$16,914 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 \$77,012 in fiscal year 2018, up \$49 from the prior year.

Cost Per Student					
Current Expense Fund	Actual	Actual	Actual	Actual	Actual
(Unrestricted and Restricted Programs)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Enrollment as of:	Oct. 2013	Oct. 2014	Oct. 2015	Oct. 2016	Oct. 2017
Average for General Education	\$9,535	\$9,584	\$9,681	\$9,926	\$9,994
<i>Total Unadjusted Enrollment</i>	37,842	37,537	37,448	37,426	37,780
Average for Special Education	\$24,257	\$24,910	\$24,997	\$25,690	\$26,908
<i>Special Education Enrollment</i>	4,879	4,812	4,849	4,826	4,747
Average for Non Public Placement	\$71,356	\$73,395	\$73,420	\$76,963	\$77,012
<i>Non Public Placement Enrollment</i>	272	254	240	207	193
Total SE Enrollment (Inc. Non-Public)	5,151	5,066	5,089	5,033	4,940

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services					
Disability	School Year				Change
	2014-2015	2015-2016	2016-2017	2017-2018	
Enrollment Date	Oct. 2014	Oct. 2015	Oct. 2016	Oct. 2017	FY17 - 18
Intellectual Disability	166	171	181	170	(11)
Deaf/Hearing Impaired	27	23	23	21	(2)
Traumatic Brain Injury	9	6	5	5	-
Autism	388	380	384	389	5
Speech/Language	861	859	858	777	(81)
Visually Impaired	24	17	17	16	(1)
Emotional Disability	284	268	264	250	(14)
Orthopedically Impaired	11	6	3	2	(1)
Other Health Impaired	928	934	868	853	(15)
Specific Learning Disability	1,492	1,479	1,503	1,493	(10)
Multiple Disabilities	510	553	573	603	30
Deaf/Blind	1	-	-	-	-
Developmental Delay	359	377	354	361	7
Total Students	5,060	5,073	5,033	4,940	(93)

FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$2,332,217:**

- Proposed salary/wage adjustments of \$2,332,217

Base Budget Adjustments and Reductions of (\$108,283):

- Base budget position realignment to include a reduction in inclusion helpers and an increase in teachers and paraeducators, \$97,000
- Reduction of inclusion helpers offset by an increase in teacher and paraeducators, \$27,707
- Eliminate 1.0 FTE special education mentor, (\$52,990)
- Reduce non-public contracted instruction, (\$180,000)
- Increase cluster programs ESY, \$10,000
- Decrease John Archer ESY, (\$10,400)
- Increase cluster programs materials of instruction, \$5,000
- Decrease other supplies, (\$5,000)
- Increase commencement expense for John Archer, \$400
- Reduce printing expense, (\$500)
- Increase postage/courier expense, \$500
- Increase mileage, parking, tolls related service expense, \$8,800
- Increase assistive technology equipment, \$44,266
- Decrease other equipment, (\$44,266)
- Decrease other expense, (\$3,800)
- Reduce mileage, parking, tolls from administrative services, (\$5,000)
- Transfer non-public other contracted services to contracted instruction, (\$6,990,792)
- Non Public contracted instruction transferred from other contacted services, \$6,990,792

The increase in expenditures from the fiscal 2018 budget for Special Education is \$2,223,934.

Special Education

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$31,164,985	\$32,100,846	\$34,648,528	\$34,584,111	\$2,403,534	\$36,987,645
Contracted Services	\$8,917,752	\$7,986,178	\$7,251,864	\$7,294,115	(\$180,000)	\$7,114,115
Supplies	\$241,004	\$263,752	\$258,437	\$325,291	\$400	\$325,691
Other Charges	\$159,310	\$152,525	\$152,157	\$154,041	\$0	\$154,041
Equipment	\$121,875	\$117,403	\$134,989	\$101,591	\$0	\$101,591
Total:	\$40,604,926	\$40,620,704	\$42,445,974	\$42,459,149	\$2,223,934	\$44,683,083

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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	6.7	6.0	0.0	6.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	237.0	191.5	149.5	(54.0)	95.5
Interpreter	3.0	3.0	4.0	0.0	4.0
Paraeducator	260.0	282.5	317.5	18.0	335.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	354.2	366.4	376.9	10.0	386.9
Technician School Based	4.0	4.0	4.0	0.0	4.0
Total:	872.7	863.1	866.9	(26.0)	840.9

By State Category

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION						
Salaries						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 19.2	\$1,110,900	\$1,070,507	\$1,178,051	\$1,180,000	\$21,148	\$1,201,148
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$32,121	\$22,345	\$24,569	\$25,423	\$508	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 34.0	\$572,021	\$632,723	\$740,593	\$785,000	\$49,403	\$834,403
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$49,313	\$62,448	\$57,206	\$60,957	\$1,219	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$0	\$1,153	\$2,242	\$0	\$0	\$0

By State Category				FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
6	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$1,101	\$1,223	\$970	\$1,459	\$29	\$1,488
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$47,690	\$39,355	\$54,420	\$66,825	\$(10,400)	\$56,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 10.0	\$231,298	\$193,428	\$160,126	\$165,000	\$11,539	\$176,539
9	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 1.0	\$47,904	\$48,499	\$50,068	\$50,080	\$1,477	\$51,557
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705	51178	FTE: 0.0	\$14,832	\$13,079	\$8,340	\$5,603	\$112	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705	51179	FTE: 0.0	\$0	\$646	\$591	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710	51100	FTE: 240.5	\$11,463,470	\$12,320,391	\$13,159,942	\$13,171,340	\$1,363,727	\$14,535,067
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710	51101	FTE: 0.0	\$275,356	\$199,361	\$293,894	\$240,914	\$0	\$240,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710	51105	FTE: 201.5	\$3,895,228	\$4,158,055	\$4,354,099	\$4,410,000	\$622,906	\$5,032,906
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710	51106	FTE: 0.0	\$44,016	\$28,045	\$48,064	\$51,685	\$0	\$51,685
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710	51107	FTE: 0.0	\$0	\$2,935	\$4,773	\$0	\$0	\$0
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710	51141	FTE: 0.0	\$11	\$0	\$0	\$0	\$0	\$0
18	INCLUSION HELPERS Home Schools 106-XXX-004-710	51168	FTE: 85.5	\$3,071,769	\$2,666,701	\$2,238,705	\$2,309,886	\$(649,799)	\$1,660,087
19	INTERPRETERS Home Schools 106-XXX-004-710	51169	FTE: 3.0	\$91,545	\$94,613	\$146,019	\$148,000	\$6,066	\$154,066

By State Category				FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
20	OTHER SALARIES Home Schools 106-XXX-004-710	51170	FTE: 0.0	\$446	\$0	\$0	\$0	\$0	\$0
21	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710	51178	FTE: 0.0	\$107,281	\$70,694	\$61,028	\$66,484	\$0	\$66,484
22	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710	51179	FTE: 0.0	\$0	\$2,509	\$589	\$0	\$0	\$0
23	PROFESSIONAL Cluster Services 106-XXX-004-715	51100	FTE: 29.0	\$1,372,005	\$1,355,371	\$1,584,271	\$1,549,444	\$141,568	\$1,691,012
24	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715	51101	FTE: 0.0	\$41,744	\$28,936	\$21,933	\$25,114	\$502	\$25,616
25	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715	51105	FTE: 96.0	\$1,216,207	\$1,429,416	\$1,933,662	\$2,016,859	\$131,240	\$2,148,099
26	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715	51106	FTE: 0.0	\$22,386	\$25,507	\$36,109	\$26,738	\$535	\$27,273
27	NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715	51107	FTE: 0.0	\$0	\$142	\$0	\$0	\$0	\$0
28	CLERICAL Cluster Services 106-XXX-004-715	51110	FTE: 1.0	\$39,394	\$41,802	\$43,252	\$43,365	\$1,290	\$44,655
29	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715	51141	FTE: 0.0	\$338,116	\$325,139	\$373,808	\$342,101	\$16,842	\$358,943
30	PROFESSIONAL Infant & Toddler 106-XXX-004-718	51100	FTE: 12.1	\$676,109	\$666,751	\$805,644	\$808,084	\$116,500	\$924,584
31	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718	51101	FTE: 0.0	\$0	\$4,164	\$0	\$0	\$0	\$0
32	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718	51105	FTE: 1.0	\$27,339	\$24,417	\$26,706	\$26,688	\$2,362	\$29,050
33	CLERICAL Infant & Toddler 106-XXX-004-718	51110	FTE: 1.0	\$0	\$32,117	\$33,807	\$34,786	\$2,043	\$36,829

By State Category				FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
34	PROFESSIONAL Related Services 106-XXX-004-720	51100	FTE: 87.1	\$5,092,787	\$5,251,793	\$5,740,988	\$5,614,310	\$488,609	\$6,102,919
35	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720	51101	FTE: 0.0	\$22,876	\$12,429	\$2,602	\$4,009	\$80	\$4,089
36	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720	51105	FTE: 7.0	\$141,053	\$146,794	\$167,221	\$178,000	\$11,690	\$189,690
37	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720	51106	FTE: 0.0	\$0	\$0	\$6,970	\$0	\$0	\$0
38	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720	51107	FTE: 0.0	\$0	\$13	\$0	\$0	\$0	\$0
39	OTHER SALARIES Related Services 106-XXX-004-720	51170	FTE: 0.0	\$1,764	\$12,071	\$53,016	\$25,506	\$9,459	\$34,965
40	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990	51101	FTE: 0.0	\$107,182	\$119,936	\$124,135	\$110,406	\$12,208	\$122,614
41	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710	51100	FTE: 0.0	\$19,339	\$16,478	\$11,452	\$31,079	\$622	\$31,701
42	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710	51101	FTE: 0.0	\$4,598	\$448	\$11,179	\$0	\$0	\$0
43	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715	51141	FTE: 0.0	\$25,540	\$5,248	\$22,014	\$17,318	\$346	\$17,664
44	PROFESSIONAL Office of the Principal 106-XXX-015-990	51100	FTE: 2.0	\$218,899	\$214,243	\$222,916	\$223,970	\$8,961	\$232,931
45	CLERICAL Office of the Principal 106-XXX-015-990	51110	FTE: 2.0	\$82,739	\$83,750	\$85,513	\$85,589	\$5,904	\$91,493
46	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990	51111	FTE: 0.0	\$0	\$1,133	\$108	\$0	\$0	\$0
47	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700	51100	FTE: 5.0	\$528,115	\$544,113	\$647,141	\$572,048	\$25,100	\$597,148

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Salaries							
48	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$130,492	\$129,927	\$109,791	\$109,791	\$9,738	\$119,529
49	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250
Total Salaries		\$31,164,985	\$32,100,846	\$34,648,528	\$34,584,111	\$2,403,534	\$36,987,645
Contracted Services							
50	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,543	\$4,238	\$3,724	\$4,200	\$0	\$4,200
51	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$312,302	\$307,099	\$188,074	\$181,740	\$0	\$181,740
52	CONSULTANTS Related Services 106-XXX-004-720 52205	\$451,772	\$523,513	\$661,468	\$4,500	\$0	\$4,500
53	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$3,001	\$430	\$2,299	\$3,200	\$0	\$3,200
54	OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,964,369	\$7,123,376	\$6,349,584	\$6,990,792	\$(6,990,792)	\$0
55	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$0	\$0	\$6,810,792	\$6,810,792
56	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$82,772	\$11,821	\$1,823	\$40,000	\$0	\$40,000
57	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$98,995	\$15,701	\$44,893	\$69,683	\$0	\$69,683
Total Contracted Services		\$8,917,752	\$7,986,178	\$7,251,864	\$7,294,115	\$(180,000)	\$7,114,115
Supplies							
58	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,052	\$865	\$1,292	\$850	\$400	\$1,250
59	OFFICE Special Schools 106-XXX-004-705 53440	\$520	\$690	\$901	\$873	\$0	\$873
60	PRINTING Special Schools 106-XXX-004-705 53445	\$234	\$166	\$131	\$367	\$0	\$367

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Supplies							
61	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,342	\$1,566	\$1,087	\$887	\$0	\$887
62	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$33,352	\$37,152	\$23,849	\$34,745	\$0	\$34,745
63	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$57	\$68	\$0	\$0	\$0	\$0
64	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,826	\$9,841	\$9,834	\$9,841	\$0	\$9,841
65	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$16,393	\$24,188	\$20,511	\$17,063	\$0	\$17,063
66	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$74,129	\$66,836	\$86,684	\$149,547	\$0	\$149,547
67	TESTING Home Schools 106-XXX-004-710 53470	\$27,543	\$21,707	\$19,228	\$22,682	\$0	\$22,682
68	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$2,702	\$3,381	\$4,448	\$5,000	\$(5,000)	\$0
69	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$34,665	\$54,542	\$57,651	\$55,478	\$5,000	\$60,478
70	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$14,656	\$10,133	\$12,031	\$12,500	\$0	\$12,500
71	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$9,496	\$13,659	\$6,886	\$0	\$0	\$0
72	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$2,090	\$0	\$0	\$0	\$0	\$0
73	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,717	\$1,246	\$1,747	\$2,108	\$0	\$2,108
74	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$6,733	\$12,357	\$7,890	\$10,000	\$0	\$10,000

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Supplies							
75	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$279	\$470	\$890	\$2,000	\$(500)	\$1,500
76	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,218	\$4,887	\$3,376	\$1,350	\$500	\$1,850
Total Supplies		\$241,004	\$263,752	\$258,437	\$325,291	\$400	\$325,691
Other Charges							
77	MILEAGE, PARKING, TOLLS Home Schools 106-XXX-004-710 54720	\$315	\$0	\$0	\$0	\$0	\$0
78	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$42,574	\$45,497	\$56,503	\$54,306	\$0	\$54,306
79	OTHER CHARGES Related Services 106-XXX-004-720 54170	\$2,508	\$4,781	\$243	\$0	\$0	\$0
80	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$95,030	\$78,635	\$77,131	\$63,540	\$8,800	\$72,340
81	OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$323	\$27	\$385	\$3,800	\$(3,800)	\$0
82	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$10,870	\$16,135	\$14,327	\$25,450	\$(5,000)	\$20,450
83	PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$0	\$0	\$600	\$0	\$0	\$0
84	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,690	\$7,450	\$2,968	\$6,945	\$0	\$6,945
Total Other Charges		\$159,310	\$152,525	\$152,157	\$154,041	\$0	\$154,041
Equipment							
85	INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$25,428	\$8,909	\$26,350	\$18,513	\$0	\$18,513
86	OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$184	\$5,506	\$0	\$0	\$0	\$0
87	OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$64,152	\$60,036	\$65,157	\$44,266	\$(44,266)	\$0

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Equipment							
88	ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$19,117	\$18,787	\$14,618	\$19,057	\$44,266	\$63,323
89	DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$11,744	\$22,322	\$25,221	\$18,143	\$0	\$18,143
90	COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,250	\$1,843	\$3,644	\$1,612	\$0	\$1,612
Total Equipment		\$121,875	\$117,403	\$134,989	\$101,591	\$0	\$101,591
Total SPECIAL EDUCATION		\$40,604,926	\$40,620,704	\$42,445,974	\$42,459,149	\$2,223,934	\$44,683,083
Report Total:		\$40,604,926	\$40,620,704	\$42,445,974	\$42,459,149	\$2,223,934	\$44,683,083