

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

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
- 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 Goal 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	FY17 Budget	FY18 Budget	18 - 19 Change	FY19 Budget
Special Education Administration	744,732	868,820	842,929	26,038	868,967
John Archer School	2,472,211	2,650,415	2,737,245	143,290	2,880,535
Special Education Home School	19,768,708	20,035,884	20,712,023	1,381,337	22,093,360
Special Education Cluster Programs	3,275,339	3,442,585	4,081,417	525,975	4,607,392
Special Education Infants and Toddlers	1,090,178	1,098,057	1,118,104	55,905	1,174,009
Special Education Related Services	6,146,508	5,701,035	5,976,639	319,207	6,295,846
Special Education Nonpublic Placement	7,123,376	8,190,792	6,990,792	-	6,990,792
Total Special Education	40,621,052	41,987,588	42,459,149	2,451,752	44,910,901

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 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
Average for General Education	\$9,629	\$9,535	\$9,584	\$9,681	\$9,926
<i>Total Unadjusted Enrollment</i>	37,868	37,842	37,537	37,448	37,426
Average for Special Education	\$24,271	\$24,257	\$24,910	\$24,997	\$25,690
<i>Special Education Enrollment</i>	4,980	4,879	4,812	4,849	4,826
Average for Non Public Placement	\$65,369	\$71,356	\$73,395	\$73,420	\$76,963
<i>Non Public Placement Enrollment</i>	267	272	254	240	207
Total SE Enrollment (Inc. Non-Public)	5,247	5,151	5,066	5,089	5,033

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 \$2,082,852:**

- Proposed salary/wage adjustments of \$2,082,852

Base Budget Adjustments of \$97,000:

- Reduce 23.0 FTE Inclusion Helpers, (\$351,049)
- Add 10.0 FTE Paraeducators, \$188,650
- Add 5.0 FTE Teachers, \$239,940
- Increase other salaries for summer IEP meetings, \$10,000
- Increase substitute funding for IEP meetings coverage, \$9,459
- Increase cluster programs ESY salaries, \$10,000
- Decrease John Archer ESY salaries, (\$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

Cost of Doing Business Adjustments of \$271,900:

- **2.0 FTE Special Education Teachers and 8.0 Special Education Para-educators** are included in the FY19 budget for the expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology at a cost of \$252,900. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of FY 17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access. \$5,000 in funding for the sensory room, \$9,500 for classroom furniture, and \$4,500 for materials of instruction are included for classroom and programmatic essentials.

The increase in expenditures from the fiscal 2018 budget for Special Education is \$2,451,752.

Special Education

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$31,164,985	\$32,100,846	\$32,912,550	\$34,584,111	\$2,432,352	\$37,016,463
Contracted Services	\$8,917,752	\$7,986,178	\$8,509,732	\$7,294,115	\$0	\$7,294,115
Supplies	\$241,004	\$263,752	\$309,674	\$325,291	\$4,900	\$330,191
Other Charges	\$159,310	\$152,525	\$154,041	\$154,041	\$0	\$154,041
Equipment	\$121,875	\$117,403	\$101,591	\$101,591	\$14,500	\$116,091
Total:	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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	5.7	6.7	6.0	0.0	6.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	234.5	191.5	149.5	(23.0)	126.5
Interpreter	3.0	3.0	4.0	0.0	4.0
Paraeducator	262.5	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	7.0	383.9
Technician School Based	4.0	4.0	4.0	0.0	4.0
	872.9	863.1	866.9	2.0	868.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	
SPECIAL EDUCATION							
Salaries							
FTE: 868.9							
1	PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 20.2	\$1,110,900	\$1,070,507	\$1,094,764	\$1,180,000	\$74,138	\$1,254,138
2	PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$32,121	\$22,345	\$25,423	\$25,423	\$508	\$25,931
3	NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 34.0	\$572,021	\$632,723	\$665,000	\$785,000	\$49,403	\$834,403
4	NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$49,313	\$62,448	\$60,957	\$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	\$0	\$0	\$0	\$0
6	TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$1,101	\$1,223	\$1,459	\$1,459	\$29	\$1,488

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0			\$47,690	\$39,355	\$66,825	\$66,825	\$(10,400)	\$56,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 10.0			\$231,298	\$193,428	\$202,000	\$165,000	\$11,539	\$176,539
9	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 1.0			\$47,904	\$48,499	\$48,511	\$50,080	\$1,477	\$51,557
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0			\$14,832	\$13,079	\$15,603	\$5,603	\$112	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0			\$0	\$646	\$0	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 236.5			\$11,463,470	\$12,320,391	\$12,346,131	\$13,171,340	\$1,059,767	\$14,231,107
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0			\$275,356	\$199,361	\$240,914	\$240,914	\$0	\$240,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 193.5			\$3,895,228	\$4,158,055	\$4,270,421	\$4,410,000	\$480,995	\$4,890,995
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0			\$44,016	\$28,045	\$51,685	\$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	\$0	\$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: 116.5			\$3,071,769	\$2,666,701	\$2,725,361	\$2,309,886	\$(176,646)	\$2,133,240
19	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.0			\$91,545	\$94,613	\$102,242	\$148,000	\$4,391	\$152,391
20	OTHER SALARIES Home Schools 106-XXX-004-710 51170 FTE: 0.0			\$446	\$0	\$0	\$0	\$0	\$0

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
21	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$107,281	\$70,694	\$124,617	\$66,484	\$0	\$66,484		
22	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$0	\$2,509	\$0	\$0	\$0	\$0		
23	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0	\$1,372,005	\$1,355,371	\$1,352,121	\$1,549,444	\$205,300	\$1,754,744		
24	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$41,744	\$28,936	\$25,114	\$25,114	\$502	\$25,616		
25	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 104.0	\$1,216,207	\$1,429,416	\$1,532,638	\$2,016,859	\$282,160	\$2,299,019		
26	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$22,386	\$25,507	\$26,738	\$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	\$42,651	\$43,365	\$1,290	\$44,655		
29	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$338,116	\$325,139	\$328,943	\$342,101	\$16,842	\$358,943		
30	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.1	\$676,109	\$666,751	\$791,511	\$808,084	\$51,500	\$859,584		
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	\$25,000	\$26,688	\$2,362	\$29,050		
33	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 1.0	\$0	\$32,117	\$33,000	\$34,786	\$2,043	\$36,829		
34	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 85.1	\$5,092,787	\$5,251,793	\$5,360,345	\$5,614,310	\$289,178	\$5,903,488		

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
35	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$22,876	\$12,429	\$4,009	\$4,009	\$80	\$4,089		
36	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 7.0	\$141,053	\$146,794	\$148,361	\$178,000	\$11,690	\$189,690		
37	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$0	\$13	\$0	\$0	\$0	\$0		
38	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$1,764	\$12,071	\$25,506	\$25,506	\$9,459	\$34,965		
39	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$107,182	\$119,936	\$110,406	\$110,406	\$12,208	\$122,614		
40	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$19,339	\$16,478	\$31,079	\$31,079	\$622	\$31,701		
41	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$4,598	\$448	\$0	\$0	\$0	\$0		
42	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$25,540	\$5,248	\$32,318	\$17,318	\$346	\$17,664		
43	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$218,899	\$214,243	\$224,799	\$223,970	\$8,961	\$232,931		
44	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$82,739	\$83,750	\$83,735	\$85,589	\$5,904	\$91,493		
45	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$0	\$1,133	\$0	\$0	\$0	\$0		
46	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$528,115	\$544,113	\$554,270	\$572,048	\$25,100	\$597,148		
47	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$130,492	\$129,927	\$137,843	\$109,791	\$9,738	\$119,529		
48	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$250	\$250	\$0	\$250		
Total Salaries		\$31,164,985	\$32,100,846	\$32,912,550	\$34,584,111	\$2,432,352	\$37,016,463		

Contracted Services

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Contracted Services							
49	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,543	\$4,238	\$4,200	\$4,200	\$0	\$4,200
50	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$312,302	\$307,099	\$181,740	\$181,740	\$0	\$181,740
51	CONSULTANTS Related Services 106-XXX-004-720 52205	\$451,772	\$523,513	\$4,500	\$4,500	\$0	\$4,500
52	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$3,001	\$430	\$3,200	\$3,200	\$0	\$3,200
53	OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,964,369	\$7,123,376	\$8,190,792	\$6,990,792	\$(6,990,792)	\$0
54	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$0	\$0	\$6,990,792	\$6,990,792
55	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$82,772	\$11,821	\$40,000	\$40,000	\$0	\$40,000
56	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$98,995	\$15,701	\$85,300	\$69,683	\$0	\$69,683
Total Contracted Services		\$8,917,752	\$7,986,178	\$8,509,732	\$7,294,115	\$0	\$7,294,115
Supplies							
57	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,052	\$865	\$850	\$850	\$400	\$1,250
58	OFFICE Special Schools 106-XXX-004-705 53440	\$520	\$690	\$873	\$873	\$0	\$873
59	PRINTING Special Schools 106-XXX-004-705 53445	\$234	\$166	\$367	\$367	\$0	\$367
60	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,342	\$1,566	\$887	\$887	\$0	\$887
61	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$33,352	\$37,152	\$34,745	\$34,745	\$0	\$34,745
62	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$57	\$68	\$0	\$0	\$0	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Supplies							
63	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,826	\$9,841	\$9,841	\$9,841	\$0	\$9,841
64	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$16,393	\$24,188	\$17,063	\$17,063	\$0	\$17,063
65	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$74,129	\$66,836	\$133,930	\$149,547	\$0	\$149,547
66	TESTING Home Schools 106-XXX-004-710 53470	\$27,543	\$21,707	\$22,682	\$22,682	\$0	\$22,682
67	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$2,702	\$3,381	\$5,000	\$5,000	\$(5,000)	\$0
68	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$34,665	\$54,542	\$55,478	\$55,478	\$9,500	\$64,978
69	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$14,656	\$10,133	\$12,500	\$12,500	\$0	\$12,500
70	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$9,496	\$13,659	\$0	\$0	\$0	\$0
71	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$2,090	\$0	\$0	\$0	\$0	\$0
72	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,717	\$1,246	\$2,108	\$2,108	\$0	\$2,108
73	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$6,733	\$12,357	\$10,000	\$10,000	\$0	\$10,000
74	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$279	\$470	\$2,000	\$2,000	\$(500)	\$1,500
75	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,218	\$4,887	\$1,350	\$1,350	\$500	\$1,850
Total Supplies		\$241,004	\$263,752	\$309,674	\$325,291	\$4,900	\$330,191
Other Charges							
76	MILEAGE, PARKING, TOLLS Home Schools 106-XXX-004-710 54720	\$315	\$0	\$0	\$0	\$0	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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SPECIAL EDUCATION

Other Charges

77 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$42,574	\$45,497	\$54,306	\$54,306	\$0	\$54,306
78 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$2,508	\$4,781	\$0	\$0	\$0	\$0
79 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$95,030	\$78,635	\$63,540	\$63,540	\$8,800	\$72,340
80 OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$323	\$27	\$3,800	\$3,800	\$(3,800)	\$0
81 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$10,870	\$16,135	\$25,450	\$25,450	\$(5,000)	\$20,450
82 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,690	\$7,450	\$6,945	\$6,945	\$0	\$6,945
Total Other Charges	\$159,310	\$152,525	\$154,041	\$154,041	\$0	\$154,041

Equipment

83 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$25,428	\$8,909	\$18,513	\$18,513	\$0	\$18,513
84 OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$184	\$5,506	\$0	\$0	\$0	\$0
85 INSTRUCTIONAL EQUIPMENT Cluster Services 106-XXX-004-715 55455	\$0	\$0	\$0	\$0	\$5,000	\$5,000
86 OFFICE FURNITURE/EQUIPMENT Cluster Services 106-XXX-004-715 55810	\$0	\$0	\$0	\$0	\$9,500	\$9,500
87 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$64,152	\$60,036	\$44,266	\$44,266	\$(44,266)	\$0
88 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$19,117	\$18,787	\$19,057	\$19,057	\$44,266	\$63,323
89 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$11,744	\$22,322	\$18,143	\$18,143	\$0	\$18,143
90 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,250	\$1,843	\$1,612	\$1,612	\$0	\$1,612

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION						
Total Equipment	\$121,875	\$117,403	\$101,591	\$101,591	\$14,500	\$116,091
Total SPECIAL EDUCATION	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901
Report Total:	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901