

Special Education

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$32,100,846	\$34,648,528	\$34,584,111	\$36,987,645	\$1,380,012	\$38,367,657
Contracted Services	\$7,986,178	\$7,251,864	\$7,294,115	\$7,114,115	(\$132,218)	\$6,981,897
Supplies	\$263,752	\$258,437	\$325,291	\$325,691	(\$3,000)	\$322,691
Other Charges	\$152,525	\$152,157	\$154,041	\$154,041	\$0	\$154,041
Equipment	\$117,403	\$134,989	\$101,591	\$101,591	\$0	\$101,591
Total:	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 852.1				SPECIAL EDUCATION					
				Salaries					
1	PROFESSIONAL Special Schools 106-XXX-004-705	51100	FTE: 20.0	\$1,070,507	\$1,178,051	\$1,180,000	\$1,184,070	\$42,996	\$1,227,066
2	PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705	51101	FTE: 0.0	\$22,345	\$24,569	\$25,423	\$25,931	\$0	\$25,931
3	NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705	51105	FTE: 39.0	\$632,723	\$740,593	\$785,000	\$785,617	\$161,529	\$947,146
4	NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705	51106	FTE: 0.0	\$62,448	\$57,206	\$60,957	\$62,176	\$0	\$62,176
5	NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705	51107	FTE: 0.0	\$1,153	\$2,242	\$0	\$0	\$2,000	\$2,000
6	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$1,223	\$970	\$1,459	\$1,488	\$0	\$1,488
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$39,355	\$54,420	\$66,825	\$56,425	\$3,000	\$59,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 0.0	\$193,428	\$160,126	\$165,000	\$141,598	\$(118,079)	\$23,519
9	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 1.0	\$48,499	\$50,068	\$50,080	\$51,557	\$500	\$52,057

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0	\$13,079	\$8,340	\$5,603	\$5,715	\$0	\$5,715		
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0	\$646	\$591	\$0	\$0	\$0	\$0		
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 237.5	\$12,320,391	\$13,159,942	\$13,171,340	\$14,222,156	\$559,523	\$14,781,679		
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0	\$199,361	\$293,894	\$240,914	\$240,914	\$(6,000)	\$234,914		
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 185.0	\$4,158,055	\$4,354,099	\$4,410,000	\$4,720,932	\$110,664	\$4,831,596		
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0	\$28,045	\$48,064	\$51,685	\$51,685	\$(2,000)	\$49,685		
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0	\$2,935	\$4,773	\$0	\$0	\$5,000	\$5,000		
17	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 102.0	\$2,666,701	\$2,238,705	\$2,309,886	\$1,890,846	\$(52,141)	\$1,838,705		
18	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.0	\$94,613	\$146,019	\$148,000	\$154,066	\$1,495	\$155,561		
19	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$70,694	\$61,028	\$66,484	\$66,484	\$0	\$66,484		
20	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$2,509	\$589	\$0	\$0	\$1,000	\$1,000		
21	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0	\$1,355,371	\$1,584,271	\$1,549,444	\$1,691,012	\$162,357	\$1,853,369		
22	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$28,936	\$21,933	\$25,114	\$25,616	\$0	\$25,616		
23	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 104.0	\$1,429,416	\$1,933,662	\$2,016,859	\$2,219,571	\$161,980	\$2,381,551		

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
24	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$25,507	\$36,109	\$26,738	\$27,273	\$0	\$27,273		
25	NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715 51107 FTE: 0.0	\$142	\$0	\$0	\$0	\$0	\$0		
26	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$41,802	\$43,252	\$43,365	\$44,655	\$439	\$45,094		
27	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$325,139	\$373,808	\$342,101	\$358,943	\$0	\$358,943		
28	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.1	\$666,751	\$805,644	\$808,084	\$889,584	\$34,890	\$924,474		
29	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$4,164	\$0	\$0	\$0	\$0	\$0		
30	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0	\$24,417	\$26,706	\$26,688	\$0	\$0	\$0		
31	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0	\$32,117	\$33,807	\$34,786	\$71,788	\$2,894	\$74,682		
32	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 93.5	\$5,251,793	\$5,740,988	\$5,614,310	\$6,513,236	\$271,891	\$6,785,127		
33	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$12,429	\$2,602	\$4,009	\$4,089	\$0	\$4,089		
34	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$146,794	\$167,221	\$178,000	\$231,923	\$7,262	\$239,185		
35	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$0	\$6,970	\$0	\$0	\$0	\$0		
36	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$13	\$0	\$0	\$0	\$0	\$0		
37	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$12,071	\$53,016	\$25,506	\$34,965	\$0	\$34,965		

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
38	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0		\$119,936	\$124,135	\$110,406	\$122,614	\$0	\$122,614	
39	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0		\$16,478	\$11,452	\$31,079	\$31,701	\$0	\$31,701	
40	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0		\$448	\$11,179	\$0	\$0	\$0	\$0	
41	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0		\$5,248	\$22,014	\$17,318	\$17,664	\$0	\$17,664	
42	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0		\$214,243	\$222,916	\$223,970	\$232,931	\$4,661	\$237,592	
43	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0		\$83,750	\$85,513	\$85,589	\$91,493	\$7,385	\$98,878	
44	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0		\$1,133	\$108	\$0	\$0	\$0	\$0	
45	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0		\$544,113	\$647,141	\$572,048	\$597,148	\$10,032	\$607,180	
46	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0		\$129,927	\$109,791	\$109,791	\$119,529	\$6,734	\$126,263	
47	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0		\$0	\$0	\$250	\$250	\$0	\$250	
Total Salaries			\$32,100,846	\$34,648,528	\$34,584,111	\$36,987,645	\$1,380,012	\$38,367,657	
Contracted Services									
48	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370		\$4,238	\$3,724	\$4,200	\$4,200	\$0	\$4,200	
49	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205		\$307,099	\$188,074	\$181,740	\$181,740	\$0	\$181,740	
50	CONSULTANTS Related Services 106-XXX-004-720 52205		\$523,513	\$661,468	\$4,500	\$4,500	\$0	\$4,500	
51	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315		\$430	\$2,299	\$3,200	\$3,200	\$0	\$3,200	

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION						
Contracted Services						
52 OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,123,376	\$6,349,584	\$6,990,792	\$0	\$0	\$0
53 CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$0	\$6,810,792	\$(132,218)	\$6,678,574
54 LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$11,821	\$1,823	\$40,000	\$40,000	\$0	\$40,000
55 SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$15,701	\$44,893	\$69,683	\$69,683	\$0	\$69,683
Total Contracted Services	\$7,986,178	\$7,251,864	\$7,294,115	\$7,114,115	\$(132,218)	\$6,981,897
Supplies						
56 COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$865	\$1,292	\$850	\$1,250	\$0	\$1,250
57 OFFICE Special Schools 106-XXX-004-705 53440	\$690	\$901	\$873	\$873	\$0	\$873
58 PRINTING Special Schools 106-XXX-004-705 53445	\$166	\$131	\$367	\$367	\$0	\$367
59 POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,566	\$1,087	\$887	\$887	\$0	\$887
60 MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$37,152	\$23,849	\$34,745	\$34,745	\$(3,000)	\$31,745
61 FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$68	\$0	\$0	\$0	\$0	\$0
62 LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,841	\$9,834	\$9,841	\$9,841	\$0	\$9,841
63 PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$24,188	\$20,511	\$17,063	\$17,063	\$0	\$17,063
64 MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$66,836	\$86,684	\$149,547	\$149,547	\$0	\$149,547
65 TESTING Home Schools 106-XXX-004-710 53470	\$21,707	\$19,228	\$22,682	\$22,682	\$0	\$22,682

By State Category

FY17 Actual FY18 Actual FY18 Budget FY19 Budget 19-20 Change FY20 Budget

SPECIAL EDUCATION

Supplies

66 OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$3,381	\$4,448	\$5,000	\$0	\$0	\$0
67 MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$54,542	\$57,651	\$55,478	\$60,478	\$0	\$60,478
68 MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$10,133	\$12,031	\$12,500	\$12,500	\$0	\$12,500
69 OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$13,659	\$6,886	\$0	\$0	\$0	\$0
70 PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,246	\$1,747	\$2,108	\$2,108	\$0	\$2,108
71 OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$12,357	\$7,890	\$10,000	\$10,000	\$0	\$10,000
72 PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$470	\$890	\$2,000	\$1,500	\$0	\$1,500
73 POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,887	\$3,376	\$1,350	\$1,850	\$0	\$1,850
Total Supplies	\$263,752	\$258,437	\$325,291	\$325,691	\$(3,000)	\$322,691

Other Charges

74 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$45,497	\$56,503	\$54,306	\$54,306	\$0	\$54,306
75 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$4,781	\$243	\$0	\$0	\$0	\$0
76 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$78,635	\$77,131	\$63,540	\$72,340	\$0	\$72,340
77 OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$27	\$385	\$3,800	\$0	\$0	\$0
78 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$16,135	\$14,327	\$25,450	\$20,450	\$0	\$20,450
79 PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$0	\$600	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION						
Other Charges						
80 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,450	\$2,968	\$6,945	\$6,945	\$0	\$6,945
Total Other Charges	\$152,525	\$152,157	\$154,041	\$154,041	\$0	\$154,041
Equipment						
81 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$8,909	\$26,350	\$18,513	\$18,513	\$0	\$18,513
82 OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$5,506	\$0	\$0	\$0	\$0	\$0
83 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$60,036	\$65,157	\$44,266	\$0	\$0	\$0
84 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$18,787	\$14,618	\$19,057	\$63,323	\$0	\$63,323
85 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$22,322	\$25,221	\$18,143	\$18,143	\$0	\$18,143
86 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,843	\$3,644	\$1,612	\$1,612	\$0	\$1,612
Total Equipment	\$117,403	\$134,989	\$101,591	\$101,591	\$0	\$101,591
Total SPECIAL EDUCATION	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877
Report Total:	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877

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