

Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 1,000 teachers and support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming and non-public services.

Accomplishments – FY 2013

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

Goals – FY 2014

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

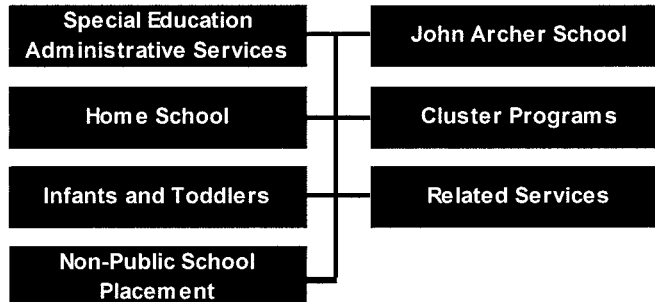
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in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

Objectives – FY 2014

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

Special Education

Program Component Organization



Special Education Expenditures by Program

Program	FY11 Actual	FY12 Actual	FY13 Budget	13 - 14	
				Change	FY14 Budget
Special Education Administration	780,498	847,724	856,850	6,737	863,587
John Archer School	2,470,037	2,540,785	2,422,629	43,196	2,465,825
Special Education Home School	20,036,135	20,185,783	20,849,181	563,015	21,412,196
Special Education Cluster Programs	2,674,431	2,753,389	2,831,550	58,994	2,890,544
Special Education Infants and Toddlers	1,048,666	976,610	1,061,689	10,817	1,072,506
Special Education Related Services	5,695,619	5,196,549	5,319,756	84,062	5,403,818
Special Education Nonpublic Placement	6,835,803	7,743,724	6,572,303	350,000	6,922,303
Total Special Education	39,541,189	40,244,564	39,913,958	1,116,821	41,030,779

Special Education Full Time Equivalent Positions

Program	FY12	FY13	Change	FY14
Special Education Administration	8.5	7.5	-	7.5
John Archer School	61.6	55.6	0.2	55.8
Special Education Home School	693.3	691.8	-	691.8
Special Education Cluster Programs	64.1	65.5	-	65.5
Special Education Infants and Toddlers	8.8	9.8	-	9.8
Special Education Related Services	84.6	85.8	-	85.8
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	920.9	916.0	0.2	916.2

Special Education

Challenging Trends

Although special education enrollment has slightly declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2011 – 2012 school year a special education student costs \$13,837 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 \$82,425 in fiscal year 2012, up \$10,670 from the prior year.

Cost Per Student						
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014*
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2012	Oct. 2012
Average for General Education	\$9,297	\$9,322	\$9,514	\$9,684	\$9,745	\$10,060
<i>Total Unadjusted Enrollment</i>	38,611	38,637	38,394	38,224	37,868	37,868
Average for Special Education	\$21,364	\$22,945	\$22,848	\$23,521	\$23,898	\$24,802
<i>Special Education Enrollment (Exc. Non-Public)</i>	5,137	5,072	5,319	5,105	4,995	4,995
Average for Non Public Placement	\$56,503	\$66,442	\$71,755	\$82,425	\$73,151	\$71,525
<i>Non Public Placement Enrollment</i>	216	205	197	187	215	215
Total SE Enrollment (Inc. Non-Public)	5,353	5,277	5,516	5,292	5,210	

* For FY2014 projection purposes, used enrollment at October 2012.

Disabilities of HCPS Students (ages 3 - 21)							
Receiving Special Education Services*							
Disability	School Year						Change Oct. 2011 - Oct. 2012
	2007-2008	2008-2009	2009-2010	2010-2011**	2011-2012	2012-2013	
<i>Enrollment Date</i>	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2012	
Intellectual Disability	202	186	193	195	177	169	-8
Deaf/Hearing Impaired	29	33	31	29	27	32	5
Traumatic Brain Injury	17	15	14	10	11	9	(2)
Autism	275	360	381	423	408	424	16
Speech/Language	1,354	1,316	1,322	1,254	1,085	1,048	(37)
Visually Impaired	28	30	30	20	17	17	-
Emotional Disability	297	344	298	328	303	316	13
Orthopedically Impaired	22	22	17	13	11	9	(2)
Other Health Impaired	1,089	1,189	1,163	1,124	1,054	1,004	(50)
Specific Learning Disability	1,509	1,575	1,454	1,555	1,477	1,464	(13)
Multiple Disabilities*	187	139	183	257	325	381	56
Deaf/Blind	2	2	2	1	1	1	-
Developmental Delay	159	142	189	307	396	336	(60)
Total Students	5,170	5,353	5,277	5,516	5,292	5,210	(82)

Sources: MSDE Annual Fact Book & HCPS Special Education Department

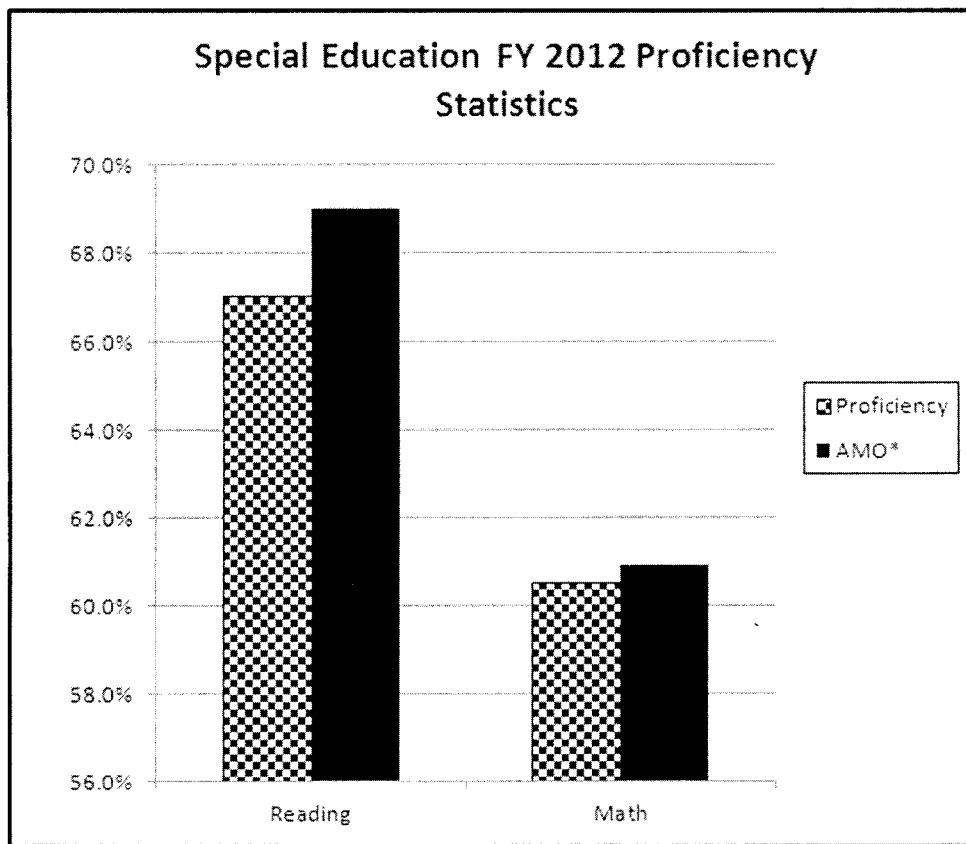
*Includes non-public placement students

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

Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

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



*2012 Annual Measurable Objective (State Performance Target)

Special Education

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Base Budget Adjustments net change, \$0:

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

Wage Adjustments of \$766,821:

- Proposed salary adjustments totaling \$766,821.

Cost of Doing Business for \$350,000:

- Increase in Non Public Placement expense, \$350,000.

The net increase in expenditures over the fiscal 2013 budget for Special Education is \$1,116,821.

**Summary
Special Education**

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$31,555,768	\$31,646,400	\$32,305,670	\$32,313,477	\$766,821	\$33,080,298
Contracted Services	\$7,479,371	\$8,142,236	\$8,368,503	\$7,005,003	\$350,000	\$7,355,003
Supplies	\$236,440	\$207,194	\$355,359	\$362,859	\$0	\$362,859
Other Charges	\$166,073	\$175,468	\$144,876	\$149,041	\$0	\$149,041
Equipment	\$103,538	\$73,268	\$87,486	\$83,578	\$0	\$83,578
Total	\$39,541,189	\$40,244,566	\$41,261,894	\$39,913,958	\$1,116,821	\$41,030,779

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	5.5	5.5	5.5	0.0	5.5
Coordinator	5.0	6.0	5.0	0.0	5.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	337.9	322.9	321.9	0.0	321.9
Interpreter	9.0	9.0	9.0	0.0	9.0
Paraeducator	227.6	228.6	225.5	0.0	225.5
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	344.9	345.9	346.1	0.2	346.3
Total	932.9	920.9	916.0	0.2	916.2

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
SPECIAL EDUCATION						
<i>FY14 FTE: 916.2</i>						
Salaries	\$31,555,768	\$31,646,400	\$32,305,670	\$32,313,477	\$766,821	\$33,080,298
Contracted Services	\$7,479,371	\$8,142,236	\$8,368,503	\$7,005,003	\$350,000	\$7,355,003
Supplies	\$236,440	\$207,194	\$355,359	\$362,859	\$0	\$362,859
Other Charges	\$166,073	\$175,468	\$144,876	\$149,041	\$0	\$149,041
Equipment	\$103,538	\$73,268	\$87,486	\$83,578	\$0	\$83,578
TOTAL	\$39,541,189	\$40,244,566	\$41,261,894	\$39,913,958	\$1,116,821	\$41,030,779
Grand Total	\$39,541,189	\$40,244,566	\$41,261,894	\$39,913,958	\$1,116,821	\$41,030,779
<i>FTE FY14: 916.2</i>						

Special Education

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$31,555,768	\$31,646,400	\$32,305,670	\$32,313,477	\$766,821	\$33,080,298
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Budgeted Full Time Equivalent Positions						
	FY11	FY12	FY13	Change	FY14	
Assistant Principal	1.0	1.0	1.0	0.0	1.0	
Clerical	5.5	5.5	5.5	0.0	5.5	
Coordinator	5.0	6.0	5.0	0.0	5.0	
Director	1.0	1.0	1.0	0.0	1.0	
Inclusion Helper	337.9	322.9	321.9	0.0	321.9	
Interpreter	9.0	9.0	9.0	0.0	9.0	
Paraeducator	227.6	228.6	225.5	0.0	225.5	
Principal	1.0	1.0	1.0	0.0	1.0	
Teacher	344.9	345.9	346.1	0.2	346.3	
Total	932.9	920.9	916.0	0.2	916.2	

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 916.2	SPECIAL EDUCATION					
Salaries						
1 Clerical Cluster Programs	\$34,855	\$35,480	\$35,629	\$37,113	\$2,042	\$39,155
106-XXX-004-715 51110	<i>FY14 FTE: 1.0</i>	<i>Record# 1335</i>				
2 Clerical SE Administrative Services	\$110,384	\$98,325	\$96,068	\$94,270	\$1,313	\$95,583
106-001-016-700 51110	<i>FY14 FTE: 2.5</i>	<i>Record# 1357</i>				
3 Clerical Office of the Principal	\$76,945	\$78,195	\$77,997	\$79,856	\$397	\$80,253
106-091-015-990 51110	<i>FY14 FTE: 2.0</i>	<i>Record# 1355</i>				
4 Clerical Overtime SE Administrative Services	\$1,094	\$868	\$2,000	\$250	\$0	\$250
106-001-016-700 51150	<i>FY14 FTE: 0.0</i>	<i>Record# 2409</i>				
5 Clerical Substitutes Office of the Principal	\$0	\$2,217	\$0	\$0	\$0	\$0
106-091-015-990 51111	<i>FY14 FTE: 0.0</i>	<i>Record# 1675</i>				
6 Inclusion Helpers Home School	\$3,945,138	\$4,014,531	\$4,289,928	\$4,532,649	\$146,194	\$4,678,843
106-XXX-004-710 51168	<i>FY14 FTE: 313.9</i>	<i>Record# 1708</i>				
7 Inclusion Helpers John Archer School	\$143,972	\$116,389	\$146,474	\$116,000	\$4,053	\$120,053
106-091-004-705 51168	<i>FY14 FTE: 8.0</i>	<i>Record# 1883</i>				
8 Inclusion Helpers Substitutes IH Substitutes	\$5,891	\$30,455	\$5,000	\$30,000	\$0	\$30,000
106-091-004-705 51178	<i>FY14 FTE: 0.0</i>	<i>Record# 2467</i>				
9 Inclusion Helpers Substitutes Home School	\$102,111	\$251,944	\$166,468	\$244,951	\$1,225	\$246,176
106-XXX-004-710 51178	<i>FY14 FTE: 0.0</i>	<i>Record# 2440</i>				
10 Interpreters Home School	\$290,290	\$301,054	\$319,856	\$369,831	\$6,485	\$376,316
106-XXX-004-710 51169	<i>FY14 FTE: 8.4</i>	<i>Record# 1707</i>				
11 Interpreters John Archer School	\$73,034	\$74,864	\$77,985	\$30,000	\$140	\$30,140
106-091-004-705 51169	<i>FY14 FTE: 0.6</i>	<i>Record# 2030</i>				
12 Non-Instructional/Aides Subs Home School	\$69,426	\$56,295	\$69,576	\$70,272	\$0	\$70,272
106-XXX-004-710 51106	<i>FY14 FTE: 0.0</i>	<i>Record# 1703</i>				
13 Non-Instructional/Aides Subs Cluster Programs	\$12,563	\$7,936	\$6,659	\$6,738	\$0	\$6,738
106-XXX-004-715 51106	<i>FY14 FTE: 0.0</i>	<i>Record# 1336</i>				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14	Non-Instructional/Aides Subs Related Services 106-XXX-004-720 51106	\$64	\$0	\$0	\$0	\$0	\$0
		<i>FY14 FTE: 0.0</i>	<i>Record# 2185</i>				
15	Non-Instructional/Aides Subs John Archer School 106-091-004-705 51106	\$31,964	\$46,361	\$30,047	\$30,347	\$0	\$30,347
		<i>FY14 FTE: 0.0</i>	<i>Record# 1312</i>				
16	Non-Instructional/Aides/Techs Cluster Programs 106-XXX-004-715 51105	\$844,133	\$878,294	\$890,085	\$908,599	\$21,830	\$930,429
		<i>FY14 FTE: 38.5</i>	<i>Record# 1334</i>				
17	Non-Instructional/Aides/Techs John Archer School 106-091-004-705 51105	\$552,733	\$553,908	\$560,159	\$553,639	\$16,271	\$569,910
		<i>FY14 FTE: 24.0</i>	<i>Record# 1311</i>				
18	Non-Instructional/Aides/Techs Related Services 106-XXX-004-720 51105	\$133,564	\$122,810	\$131,926	\$127,567	\$3,819	\$131,386
		<i>FY14 FTE: 5.5</i>	<i>Record# 1345</i>				
19	Non-Instructional/Aides/Techs Home School 106-XXX-004-710 51105	\$3,499,029	\$3,672,496	\$3,744,283	\$3,595,289	\$90,710	\$3,685,999
		<i>FY14 FTE: 156.5</i>	<i>Record# 1710</i>				
20	Non-Instructional/Aides/Techs Infant & Toddler Program 106-XXX-004-718 51105	\$21,175	\$21,800	\$21,791	\$22,019	\$774	\$22,793
		<i>FY14 FTE: 1.0</i>	<i>Record# 2322</i>				
21	Other Salaries Summer Testing 106-XXX-004-720 51170	\$169	\$5,001	\$5,000	\$5,050	\$0	\$5,050
		<i>FY14 FTE: 0.0</i>	<i>Record# 2352</i>				
22	Other Salaries Home School 106-XXX-004-710 51170	(\$2,553)	(\$4,413)	\$0	\$0	\$0	\$0
		<i>FY14 FTE: 0.0</i>	<i>Record# 1712</i>				
23	Professional Salaries Home School 106-XXX-004-710 51100	\$11,228,383	\$11,302,866	\$11,554,234	\$11,492,307	\$316,684	\$11,808,991
		<i>FY14 FTE: 213.0</i>	<i>Record# 1711</i>				
24	Professional Salaries John Archer School 106-091-004-705 51100	\$1,205,244	\$1,251,106	\$1,251,144	\$1,175,004	\$19,135	\$1,194,139
		<i>FY14 FTE: 19.2</i>	<i>Record# 1709</i>				
25	Professional Salaries Related Services 106-XXX-004-720 51100	\$5,106,096	\$4,868,364	\$4,978,379	\$4,993,744	\$80,243	\$5,073,987
		<i>FY14 FTE: 80.3</i>	<i>Record# 1342</i>				
26	Professional Salaries JAS Professional Development 106-091-009-705 51100	\$980	\$111	\$0	\$0	\$0	\$0
		<i>FY14 FTE: 0.0</i>	<i>Record# 1353</i>				
27	Professional Salaries Office of the Principal 106-091-015-990 51100	\$189,868	\$173,105	\$195,107	\$212,690	\$3,200	\$215,890
		<i>FY14 FTE: 2.0</i>	<i>Record# 1354</i>				
28	Professional Salaries SE Administrative Services 106-001-016-700 51100	\$559,692	\$642,791	\$657,069	\$585,873	\$5,424	\$591,297
		<i>FY14 FTE: 5.0</i>	<i>Record# 1356</i>				
29	Professional Salaries Professional Development - Home School 106-XXX-009-710 51100	\$120,384	\$75,357	\$126,097	\$27,478	\$0	\$27,478
		<i>FY14 FTE: 0.0</i>	<i>Record# 1705</i>				
30	Professional Salaries Infant & Toddler Program 106-XXX-004-718 51100	\$641,798	\$579,290	\$579,750	\$667,814	\$10,043	\$677,857
		<i>FY14 FTE: 8.8</i>	<i>Record# 2321</i>				
31	Professional Salaries Cluster Programs 106-XXX-004-715 51100	\$1,410,743	\$1,392,978	\$1,443,571	\$1,463,537	\$33,569	\$1,497,106
		<i>FY14 FTE: 26.0</i>	<i>Record# 1331</i>				
32	Professional Substitutes Professional Development - Home School 106-XXX-009-710 51101	\$7,580	\$12,133	\$0	\$0	\$0	\$0
		<i>FY14 FTE: 0.0</i>	<i>Record# 2473</i>				
33	Professional Substitutes Home School 106-XXX-004-710 51101	\$577,945	\$337,946	\$233,829	\$236,167	\$1,181	\$237,348
		<i>FY14 FTE: 0.0</i>	<i>Record# 1706</i>				
34	Professional Substitutes Cluster Programs 106-XXX-004-715 51101	\$36,709	\$45,175	\$24,375	\$24,619	\$0	\$24,619
		<i>FY14 FTE: 0.0</i>	<i>Record# 1332</i>				
35	Professional Substitutes John Archer School 106-091-004-705 51101	\$37,260	\$29,553	\$24,040	\$24,280	\$0	\$24,280
		<i>FY14 FTE: 0.0</i>	<i>Record# 1310</i>				
36	Professional Substitutes Infant & Toddler Program 106-XXX-004-718 51101	\$10,298	\$80	\$5,000	\$5,050	\$0	\$5,050
		<i>FY14 FTE: 0.0</i>	<i>Record# 2412</i>				
37	Professional Substitutes Related Services 106-XXX-004-720 51101	\$10,968	\$16,762	\$27,436	\$27,710	\$0	\$27,710
		<i>FY14 FTE: 0.0</i>	<i>Record# 1343</i>				
38	Professional Substitutes Substitutes for IEP Meetings 106-091-004-990 51101	\$0	\$0	\$1,336	\$1,349	\$0	\$1,349
		<i>FY14 FTE: 0.0</i>	<i>Record# 2258</i>				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
39	Professional Substitutes IEP Substitutes 106-XXX-004-990 51101 <i>FY14 FTE: 0.0 Record# 2257</i>	\$75,020	\$75,218	\$106,214	\$107,276	\$536	\$107,812
40	Special Education Summer John Archer School 106-091-004-705 51141 <i>FY14 FTE: 0.0 Record# 1313</i>	\$78,058	\$105,947	\$81,500	\$82,015	\$0	\$82,015
41	Special Education Summer Cluster Programs - Summer 106-XXX-009-715 51141 <i>FY14 FTE: 0.0 Record# 2282</i>	\$30,715	\$27,865	\$31,000	\$20,000	\$0	\$20,000
42	Special Education Summer Cluster Programs 106-XXX-004-715 51141 <i>FY14 FTE: 0.0 Record# 1333</i>	\$281,052	\$343,924	\$307,213	\$310,665	\$1,553	\$312,218
43	Temporary Help John Archer School 106-091-004-705 51140 <i>FY14 FTE: 0.0 Record# 2259</i>	\$995	\$1,017	\$1,445	\$1,459	\$0	\$1,459
Total Salaries		\$31,555,768	\$31,646,400	\$32,305,670	\$32,313,477	\$766,821	\$33,080,298
Contracted Services							
44	Consultants Related Services 106-XXX-004-720 52205 <i>FY14 FTE: 0.0 Record# 1346</i>	\$233,959	\$3,229	\$0	\$0	\$0	\$0
45	Consultants Infant & Toddler Program 106-XXX-004-718 52205 <i>FY14 FTE: 0.0 Record# 2323</i>	\$323,368	\$319,206	\$300,000	\$300,000	\$0	\$300,000
46	Consultants Cluster Programs 106-XXX-004-715 52205 <i>FY14 FTE: 0.0 Record# 1337</i>	\$137	\$0	\$0	\$0	\$0	\$0
47	Copier/Machine Rental John Archer School 106-091-004-705 52370 <i>FY14 FTE: 0.0 Record# 2410</i>	\$7,740	\$5,174	\$4,200	\$4,200	\$0	\$4,200
48	Legal Fees SE Administrative Services 106-001-016-700 52195 <i>FY14 FTE: 0.0 Record# 1829</i>	\$9,009	\$5,439	\$35,000	\$35,000	\$0	\$35,000
49	Other Contracted Services Non-Public Placements 106-001-007-990 52170 <i>FY14 FTE: 0.0 Record# 1351</i>	\$6,835,803	\$7,743,724	\$7,935,803	\$6,572,303	\$350,000	\$6,922,303
50	Other Contracted Services Home School 106-XXX-004-710 52170 <i>FY14 FTE: 0.0 Record# 1698</i>	\$159	\$28	\$0	\$0	\$0	\$0
51	Repairs-Equipment Related Services 106-XXX-004-720 52315 <i>FY14 FTE: 0.0 Record# 1676</i>	(\$320)	\$0	\$3,200	\$3,200	\$0	\$3,200
52	Settlements Legal SE Settlements 106-001-016-700 52196 <i>FY14 FTE: 0.0 Record# 2306</i>	\$69,515	\$65,436	\$90,300	\$90,300	\$0	\$90,300
Total Contracted Services		\$7,479,371	\$8,142,236	\$8,368,503	\$7,005,003	\$350,000	\$7,355,003
Supplies							
53	A/V Related Services 106-XXX-004-720 53495 <i>FY14 FTE: 0.0 Record# 1349</i>	\$590	\$0	\$0	\$0	\$0	\$0
54	A/V Home School 106-XXX-004-710 53495 <i>FY14 FTE: 0.0 Record# 1687</i>	\$0	\$0	\$0	\$0	\$0	\$0
55	Bulletins, Guides, Etc. John Archer School 106-091-004-705 53476 <i>FY14 FTE: 0.0 Record# 1322</i>	\$354	\$0	\$0	\$0	\$0	\$0
56	Commencement John Archer School 106-091-004-705 53250 <i>FY14 FTE: 0.0 Record# 1316</i>	\$591	\$839	\$850	\$850	\$0	\$850
57	Forms/Books/Report Cards John Archer School 106-091-004-705 53465 <i>FY14 FTE: 0.0 Record# 1321</i>	\$474	\$307	\$0	\$0	\$0	\$0
58	Library/Media John Archer School 106-091-004-705 53490 <i>FY14 FTE: 0.0 Record# 1324</i>	\$6,105	\$8,218	\$9,841	\$9,841	\$0	\$9,841
59	Library/Media Cluster Programs 106-XXX-004-715 53490 <i>FY14 FTE: 0.0 Record# 1339</i>	\$48	\$0	\$0	\$0	\$0	\$0
60	Library/Media Home School 106-XXX-004-710 53490 <i>FY14 FTE: 0.0 Record# 1684</i>	\$2,544	\$912	\$22,410	\$22,410	\$0	\$22,410
61	Materials Of Instruction John Archer School 106-091-004-705 53455 <i>FY14 FTE: 0.0 Record# 1320</i>	\$33,617	\$34,495	\$33,232	\$33,232	\$0	\$33,232

By State Category			FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
62	Materials Of Instruction Infant & Toddler Program 106-XXX-004-718 53455	FY14 FTE: 0.0	\$4,564	\$5,056	\$5,000	\$12,500	\$0	\$12,500
				Record# 2324				
63	Materials Of Instruction Related Services 106-XXX-004-720 53455	FY14 FTE: 0.0	\$2,958	\$1,739	\$0	\$0	\$0	\$0
				Record# 1347				
64	Materials Of Instruction Cluster Programs 106-XXX-004-715 53455	FY14 FTE: 0.0	\$21,433	\$18,038	\$55,279	\$55,279	\$0	\$55,279
				Record# 1338				
65	Materials Of Instruction Home School 106-XXX-004-710 53455	FY14 FTE: 0.0	\$62,869	\$54,643	\$91,089	\$91,089	\$35,431	\$126,520
				Record# 1695				
66	Office John Archer School 106-091-004-705 53440	FY14 FTE: 0.0	\$1,258	\$869	\$873	\$873	\$0	\$873
				Record# 1317				
67	Office SE Administrative Services 106-001-016-700 53440	FY14 FTE: 0.0	\$1,340	\$4,879	\$15,000	\$15,000	\$0	\$15,000
				Record# 1360				
68	Other Supplies Home School 106-XXX-004-710 53170	FY14 FTE: 0.0	\$27,319	\$90	\$0	\$0	\$0	\$0
				Record# 2469				
69	Other Supplies Related Services 106-XXX-004-720 53170	FY14 FTE: 0.0	\$11,195	\$11,789	\$0	\$0	\$0	\$0
				Record# 1689				
70	Other Supplies SE Administrative Services 106-001-016-700 53170	FY14 FTE: 0.0	\$1,476	\$229	\$0	\$0	\$0	\$0
				Record# 1359				
71	Other Supplies Cluster Programs 106-XXX-004-715 53170	FY14 FTE: 0.0	\$1,886	\$1,565	\$5,000	\$5,000	\$0	\$5,000
				Record# 1716				
72	Paper, Toner & Ink Home School 106-XXX-004-710 53505	FY14 FTE: 0.0	\$6,440	\$920	\$8,002	\$8,002	(\$8,002)	\$0
				Record# 1686				
73	Paper, Toner & Ink Related Services 106-XXX-004-720 53505	FY14 FTE: 0.0	\$2,522	\$4,851	\$2,108	\$2,108	\$0	\$2,108
				Record# 1350				
74	Paper, Toner & Ink John Archer School 106-091-004-705 53505	FY14 FTE: 0.0	\$19,911	\$21,041	\$30,551	\$30,551	\$0	\$30,551
				Record# 1326				
75	Postage/Courier Service SE Administrative Services 106-001-016-700 53450	FY14 FTE: 0.0	\$2,173	\$1,010	\$350	\$350	\$0	\$350
				Record# 1362				
76	Postage/Courier Service John Archer School 106-091-004-705 53450	FY14 FTE: 0.0	\$1,525	\$1,112	\$887	\$887	\$0	\$887
				Record# 1319				
77	Printing John Archer School 106-091-004-705 53445	FY14 FTE: 0.0	\$141	\$15	\$367	\$367	\$0	\$367
				Record# 1318				
78	Printing SE Administrative Services 106-001-016-700 53445	FY14 FTE: 0.0	\$114	\$231	\$3,000	\$3,000	\$0	\$3,000
				Record# 1361				
79	Testing Cluster Programs 106-XXX-004-715 53470	FY14 FTE: 0.0	\$157	\$0	\$0	\$0	\$0	\$0
				Record# 1715				
80	Testing Home School 106-XXX-004-710 53470	FY14 FTE: 0.0	\$16,026	\$17,722	\$22,682	\$22,682	\$0	\$22,682
				Record# 1670				
81	Testing Related Services 106-XXX-004-720 53470	FY14 FTE: 0.0	(\$1,215)	\$583	\$16,871	\$16,871	\$0	\$16,871
				Record# 1348				
82	Textbooks John Archer School 106-091-004-705 53510	FY14 FTE: 0.0	\$0	\$0	\$4,538	\$4,538	\$0	\$4,538
				Record# 1327				
83	Textbooks Home School 106-XXX-004-710 53510	FY14 FTE: 0.0	\$8,025	\$16,040	\$27,429	\$27,429	(\$27,429)	\$0
				Record# 1701				
Total Supplies			\$236,440	\$207,194	\$355,359	\$362,859	\$0	\$362,859
Other Charges								
84	Institutes, Conferences, Mtgs SE Administrative Services 106-001-016-700 54750	FY14 FTE: 0.0	\$9,887	\$14,003	\$17,780	\$6,945	\$0	\$6,945
				Record# 1364				
85	Institutes, Conferences, Mtgs Cluster Programs 106-XXX-004-715 54750	FY14 FTE: 0.0	\$0	\$2,134	\$0	\$0	\$0	\$0
				Record# 1679				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
86	Mileage Reimbursement Infant & Toddler Program 106-XXX-004-718 54720 <i>FY14 FTE: 0.0</i>	\$47,463	\$51,178	\$39,306	\$54,306	\$0	\$54,306
			<i>Record# 2325</i>				
87	Mileage Reimbursement SE Administrative Services 106-001-016-700 54720 <i>FY14 FTE: 0.0</i>	\$12,165	\$12,295	\$20,450	\$20,450	\$0	\$20,450
			<i>Record# 1363</i>				
88	Mileage Reimbursement Related Services 106-XXX-004-720 54720 <i>FY14 FTE: 0.0</i>	\$83,256	\$94,059	\$63,540	\$63,540	\$0	\$63,540
			<i>Record# 1702</i>				
89	Other SE Administrative Services 106-001-016-700 54170 <i>FY14 FTE: 0.0</i>	\$3,649	\$216	\$3,800	\$3,800	\$0	\$3,800
			<i>Record# 2289</i>				
90	Other Related Services 106-XXX-004-720 54170 <i>FY14 FTE: 0.0</i>	\$9,653	\$1,583	\$0	\$0	\$0	\$0
			<i>Record# 2472</i>				
Total Other Charges		\$166,073	\$175,468	\$144,876	\$149,041	\$0	\$149,041
Equipment							
91	Assistive Technology Assistive Technology 106-XXX-004-720 55850 <i>FY14 FTE: 0.0</i>	\$33,268	\$32,983	\$26,651	\$19,057	\$0	\$19,057
			<i>Record# 2288</i>				
92	Computers/Business Equipment SE Administrative Services 106-001-016-700 55805 <i>FY14 FTE: 0.0</i>	\$0	\$2,003	\$3,564	\$1,612	\$0	\$1,612
			<i>Record# 2307</i>				
93	DHH Equipment Deaf/Hard of Hearing 106-XXX-004-720 55855 <i>FY14 FTE: 0.0</i>	\$23,042	\$6,202	\$18,000	\$18,143	\$0	\$18,143
			<i>Record# 2287</i>				
94	Instructional Equipment 106-091-004-705 55455 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$0	\$2,000	\$0	\$2,000
			<i>Record# 2485</i>				
95	Other Equipment John Archer School 106-091-004-705 55170 <i>FY14 FTE: 0.0</i>	\$1,378	\$5,486	\$0	\$0	\$0	\$0
			<i>Record# 2468</i>				
96	Other Equipment Related Services 106-XXX-004-720 55170 <i>FY14 FTE: 0.0</i>	\$45,849	\$26,594	\$39,271	\$42,766	\$0	\$42,766
			<i>Record# 1704</i>				
Total Equipment		\$103,538	\$73,268	\$87,486	\$83,578	\$0	\$83,578
TOTAL SPECIAL EDUCATION		\$39,541,189	\$40,244,566	\$41,261,894	\$39,913,958	\$1,116,821	\$41,030,779
Grand Total		\$39,541,189	\$40,244,566	\$41,261,894	\$39,913,958	\$1,116,821	\$41,030,779
FTE FY14: 916.2							