

FY-2018 Service Plan - Special Education K-12 Budget Section

SECTION B - Part 2 Totals for the State

Function /Object Code	FY-2018 Est. Amount
1000 Special Education Instruction	
100 Teachers' Salaries	\$77,710,580.28
100 Aides' Salaries	\$61,219,463.63
200 Employee Benefits	\$59,266,142.14
300 Purchased Prof. Services	\$21,524,016.04
400 Purch. Property Services	\$232,634.00
500-590 except 560's and 594-5	\$422,711.00
561 Tuition - Special Ed Program	\$47,438,870.16
594 Excess Cost	\$7,691,349.00
600 Supplies and Materials	\$1,574,788.25
730 Equipment	\$541,412.00
2130 Health Services	\$1,060,215.18
2140 Psychological Services	\$11,943,169.80
2150 Speech Pathology and Audiology Services	\$23,315,617.77
2160 Occupational Therapy Services	\$5,373,139.77
2190 Other Support Services for Students	\$2,965,505.31
2200 Support Services -- Instructional Staff (includes in-service)	\$1,127,312.00
2420 Special Education Administration	\$17,056,053.63
2700 Student Transportation Services	\$11,693,433.20
Other Function Codes	\$35,400.00
LESS Tuition and Excess Cost Revenue for the above services	\$5,031,509.56
LESS State-Placed Student reimbursement for the above services	\$6,136,268.23
Total Estimated Eligible Special Education Cost for FY-2018	\$341,024,035.37