







Exceptional Child Education (Special Education)



12,621 students served:

- High Incidence (Speech or Language Impairment) – 2,797
 - Moderate Incidence (Developmental Delay, Mild Mental Disability, Orthopedic Impairment, Other Health Impaired, Specific Learning Disabilities) – 6,971
 - Low Incidence (Autism, Deaf-Blindness, Emotional Behavioral Disability, Functional Mental Disability, Hearing Impairment, Multiple Disabilities, Traumatic Brain Injury, Visual Impairment) – 2,853
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Exceptional Child Education Continuum of Services (Special Education)– continued

Per Pupil Cost Range

- Complex Needs – Student at Special School– served entirely (100%) in ECE setting - \$66,408.
 - Mild Needs – Student served in General Education School – served 30 minutes per week (7.1%) for Speech Language Services- \$850.
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Exceptional Child Education (Special Education)- continued

FY 2015-16 TOTAL EXPENSE BUDGET - \$125.3 million

IDEA ALLOCATION - \$21.7 million - 17.3% of Total ECE Expense Budget

GENERAL FUND – SEEK add-on - \$33.5 million

GENERAL FUND – Local Dollars - \$70.1 million

Expense Budget Includes:

- Personnel Costs - \$120.0 million – includes 1,075 teachers, 681 Instructional Assistants, 40 Psychologists, 125 Speech Pathologist, 173 Bus Drivers, 123 Transportation assistants & others
- Transportation - \$1.0 million
- Health Services Contracts - \$779,000 – Contract Nurse services
- Professional Development - \$440,000
- Operational Expenses - \$3.0 million – includes classroom supplies, technology equipment & software