

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF EDUCATION
ANNUAL SCHOOL REPORT FINANCIAL SECTION

SCHEDULES A & B - SPECIAL EDUCATION EXPENDITURES FOR FISCAL YEAR 2017

Report all operational expenditures (by local, state, and federal fund sources) incurred during the fiscal year to provide special education and related services to students with Individualized Education Programs (IEPs). Include all personal services (salaries/benefits) expenditures for school division personnel that provided direct special education instruction, support services, or supervision/administration of the special education program. Include any purchased service expenditures for external contractors/consultants that provided services to the special education program. Also include other non-capitalized non-personal costs (supplies, materials, equipment, etc.) expended in direct support of the special education program. Do not include capital expenditures in this schedule. THESE EXPENDITURES SHOULD CORRESPOND WITH THE STUDENTS THAT YOUR DIVISION SERVES.

Please note: The Office of Financial and Data Services, within the Division of Special Education and Student Services of the Virginia Department of Education, will collect the data necessary to perform Maintenance of Effort tests for the fiscal year.

Division/Regional Name CHESAPEAKE CITY	Contact Person: Akira Brown
Division/Regional Number 136	Telephone Number: (757) 547-0465

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	9,100,511.52	0.00	9,100,511.52		7,309,123.52
STATE FUNDS	24,674,767.88	0.00	24,674,767.88		22,905,156.84
LOCAL FUNDS	53,082,203.58	0.00	53,082,203.58		52,047,107.39
GRAND TOTAL			86,857,482.98		82,261,387.75

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
5,085,921.88	1. INTELLECTUALLY DISABLED (formerly MR)	221	23,013.22
383,122.54	2. HEARING IMPAIRMENTS	32	11,972.58
11,122,002.01	3. SPEECH OR LANGUAGE IMPAIRMENTS	898	12,385.30
178,574.07	4. VISUAL IMPAIRMENTS	15	11,904.94
6,262,512.23	5. EMOTIONAL DISTURBANCE	263	23,811.83
238,098.76	6. ORTHOPEDIC IMPAIRMENTS	20	11,904.94
20,472,164.64	7. OTHER HEALTH IMPAIRMENTS	1,718	11,916.28
25,596,064.35	8. SPECIFIC LEARNING DISABILITIES	2,138	11,971.97
	9. DEAF-BLINDNESS	-	
1,641,902.85	10. MULTIPLE DISABILITIES	106	15,489.65
12,742,548.73	11. AUTISM	800	15,928.19
142,859.26	12. TRAUMATIC BRAIN INJURY	12	11,904.94
2,678,611.06	13. DEVELOPMENTALLY DELAYED	225	11,904.94
313,100.60	14. SUPPORT SERVICES		
86,857,482.98	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A

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Division/Regional Name HAMPTON CITY	Contact Person: Ashley Ranger
Division/Regional Number 112	Telephone Number: (757) 727-2337

SCHEDULE A Report of Federal, State, and Local Funds Expended for Special Education and Related Services Fiscal Year 2017				
Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). <u>Do not include capital expenditures.</u>				
FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Fiscal Year 2017	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	4,290,920.29		4,290,920.29	4,333,259.71
STATE FUNDS	9,006,219.26		9,006,219.26	9,686,955.53
LOCAL FUNDS	15,121,739.79		15,121,739.79	13,254,705.74
GRAND TOTAL			28,418,879.34	27,274,920.98

SCHEDULE B Itemized Expenditures by Disability Category for Fiscal Year 2017 (Distribution of Fund Total from Schedule A)			
Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). <u>Do not include capital expenditures.</u>			
EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
5,308,386.57	1. INTELLECTUALLY DISABLED (formerly MR)	169	31,410.57
1,027,248.72	2. HEARING IMPAIRMENTS	15	68,483.25
3,748,617.00	3. SPEECH OR LANGUAGE IMPAIRMENTS	368	10,186.46
249,228.19	4. VISUAL IMPAIRMENTS	9	27,692.02
913,526.61	5. EMOTIONAL DISTURBANCE	124	7,367.15
94,408.62	6. ORTHOPEDIC IMPAIRMENTS	9	10,489.85
3,231,363.06	7. OTHER HEALTH IMPAIRMENTS	451	7,164.88
7,102,812.08	8. SPECIFIC LEARNING DISABILITIES	937	7,580.38
7,250.00	9. DEAF-BLINDNESS	1	7,250.00
880,071.18	10. MULTIPLE DISABILITIES	40	22,001.78
2,423,563.48	11. AUTISM	299	8,105.56
49,000.00	12. TRAUMATIC BRAIN INJURY	8	6,125.00
2,411,619.19	13. DEVELOPMENTALLY DELAYED	147	16,405.57
971,784.64	14. SUPPORT SERVICES	N/A	N/A
28,418,879.34	15. GRAND TOTAL (Must equal grand total in Schedule A)		

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Division/Regional Name NEWPORT NEWS CITY	Contact Person: Steven Kanehl
Division/Regional Number 117	Telephone Number: (757) 591-4513

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	5,547,111.00		5,547,111.00		6,214,710.00
STATE FUNDS	14,326,325.00		14,326,325.00		14,092,738.27
LOCAL FUNDS	20,287,034.00		20,287,034.00		20,468,632.00
GRAND TOTAL			40,160,470.00		40,776,080.27

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
3,452,950.00	1. INTELLECTUALLY DISABLED (formerly MR)	227.00	15,211.23
290,045.00	2. HEARING IMPAIRMENTS	24.00	12,085.21
4,153,718.00	3. SPEECH OR LANGUAGE IMPAIRMENTS	263.00	15,793.60
326,091.00	4. VISUAL IMPAIRMENTS	14.00	23,292.21
2,098,918.00	5. EMOTIONAL DISTURBANCE	157.00	13,368.90
34,764.00	6. ORTHOPEDIC IMPAIRMENTS	3.00	11,588.00
4,216,753.00	7. OTHER HEALTH IMPAIRMENTS	596.00	7,075.09
13,573,938.00	8. SPECIFIC LEARNING DISABILITIES	1,397.00	9,716.49
	9. DEAF-BLINDNESS	-	
557,407.00	10. MULTIPLE DISABILITIES	28.00	19,907.39
4,683,308.00	11. AUTISM	316.00	14,820.59
86,356.00	12. TRAUMATIC BRAIN INJURY	6.00	14,392.67
6,686,222.00	13. DEVELOPMENTALLY DELAYED	348.00	19,213.28
	14. SUPPORT SERVICES		
40,160,470.00	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A

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Division/Regional Name NORFOLK CITY	Contact Person: TIFFANY SPEIGHT
Division/Regional Number 118	Telephone Number: (757) 628-3883

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	8,834,382.17	1,571,250.54	10,405,632.71		11,749,524.16
STATE FUNDS	10,914,585.53	1,941,227.82	12,855,813.35		13,192,780.46
LOCAL FUNDS	32,649,266.63	5,806,877.81	38,456,144.44		36,598,487.56
GRAND TOTAL			61,717,590.50		61,540,792.18

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
6,766,001.00	1. INTELLECTUALLY DISABLED (formerly MR)	274	24,693.43
1,283,714.00	2. HEARING IMPAIRMENTS	27	47,544.96
3,828,354.00	3. SPEECH OR LANGUAGE IMPAIRMENTS	401	9,547.02
222,510.00	4. VISUAL IMPAIRMENTS	20	11,125.50
7,475,142.00	5. EMOTIONAL DISTURBANCE	148	50,507.72
129,607.00	6. ORTHOPEDIC IMPAIRMENTS	11	11,782.45
1,237,290.00	7. OTHER HEALTH IMPAIRMENTS	778	1,590.35
20,662,765.00	8. SPECIFIC LEARNING DISABILITIES	1,522	13,576.06
0.00	9. DEAF-BLINDNESS	-	
5,901,547.00	10. MULTIPLE DISABILITIES	86	68,622.64
2,080,549.00	11. AUTISM	420	4,953.69
11,973.00	12. TRAUMATIC BRAIN INJURY	8	1,496.63
2,005,945.00	13. DEVELOPMENTALLY DELAYED	372	5,392.33
10,112,193.00	14. SUPPORT SERVICES		
61,717,590.00	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A

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Division/Regional Name PORTSMOUTH CITY	Contact Person: Mark Phelps
Division/Regional Number 121	Telephone Number: (757) 393-5270

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	2,825,229.28	351,594.80		3,176,824.08	3,582,267.61
STATE FUNDS	6,327,674.67	787,467.94		7,115,142.61	7,497,934.67
LOCAL FUNDS	12,048,581.36	1,499,424.69		13,548,006.05	12,945,021.77
GRAND TOTAL				23,839,972.74	24,025,224.05

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
1,691,977.28	1. INTELLECTUALLY DISABLED (formerly MR)	118	14,338.79
338,777.88	2. HEARING IMPAIRMENTS	8	42,347.23
1,779,018.18	3. SPEECH OR LANGUAGE IMPAIRMENTS	221	8,049.86
208,478.69	4. VISUAL IMPAIRMENTS	3	69,492.90
1,636,026.37	5. EMOTIONAL DISTURBANCE	48	34,083.88
90,340.77	6. ORTHOPEDIC IMPAIRMENTS	9	10,037.86
3,294,581.58	7. OTHER HEALTH IMPAIRMENTS	285	11,559.94
6,272,041.40	8. SPECIFIC LEARNING DISABILITIES	568	11,042.33
0.00	9. DEAF-BLINDNESS	-	
884,313.18	10. MULTIPLE DISABILITIES	22	40,196.05
3,729,437.23	11. AUTISM	149	25,029.78
225,412.67	12. TRAUMATIC BRAIN INJURY	7	32,201.81
1,051,080.08	13. DEVELOPMENTALLY DELAYED	92	11,424.78
2,638,487.43	14. SUPPORT SERVICES		
23,839,972.72	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A

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Division/Regional Name SUFFOLK CITY	Contact Person: Hilda W Harmon
Division/Regional Number 127	Telephone Number: (757) 925-6754

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	3,333,951.45			3,333,951.45	3,214,199.68
STATE FUNDS	7,107,256.51			7,107,256.51	6,884,596.80
LOCAL FUNDS	13,352,190.81	2,401,799.74		15,753,990.55	15,323,573.46
		GRAND TOTAL		26,195,198.51	25,422,369.94

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
1,169,620.10	1. INTELLECTUALLY DISABLED (formerly MR)	112	10,443.04
395,442.15	2. HEARING IMPAIRMENTS	14	28,245.87
847,845.00	3. SPEECH OR LANGUAGE IMPAIRMENTS	105	8,074.71
219,365.88	4. VISUAL IMPAIRMENTS	2	109,682.94
933,689.89	5. EMOTIONAL DISTURBANCE	58	16,098.10
56,980.60	6. ORTHOPEDIC IMPAIRMENTS	6	9,496.77
958,607.23	7. OTHER HEALTH IMPAIRMENTS	356	2,692.72
10,963,988.20	8. SPECIFIC LEARNING DISABILITIES	645	16,998.43
0.00	9. DEAF-BLINDNESS	-	
1,693,854.29	10. MULTIPLE DISABILITIES	28	60,494.80
2,532,548.49	11. AUTISM	176	14,389.48
62,635.20	12. TRAUMATIC BRAIN INJURY	4	15,658.80
1,475,034.00	13. DEVELOPMENTALLY DELAYED	99	14,899.33
4,885,587.48	14. SUPPORT SERVICES		
26,195,198.51	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A

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Division/Regional Name VIRGINIA BEACH CITY	Contact Person: Tania Sotomayer
Division/Regional Number 128	Telephone Number: (757) 263-2400

SCHEDULE A

Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2017

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FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Year 2017	Fiscal	TOTAL EXPENDITURES REPORTED BY DIVISION ON FY 2016 ASRFIN
FEDERAL FUNDS	14,503,911.72	1,066,655.21		15,570,566.93	16,848,236.21
STATE FUNDS	21,712,650.17	8,159.91		21,720,810.08	20,187,236.91
LOCAL FUNDS	53,023,518.86	15,830,783.99		68,854,302.85	68,161,933.78
GRAND TOTAL				106,145,679.86	105,197,406.90

SCHEDULE B

Itemized Expenditures by Disability Category for Fiscal Year 2017
(Distribution of Fund Total from Schedule A)

Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2016 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
7,687,254.98	1. INTELLECTUALLY DISABLED (formerly MR)	265	29,008.51
699,011.93	2. HEARING IMPAIRMENTS	45	15,533.60
3,897,391.40	3. SPEECH OR LANGUAGE IMPAIRMENTS	708	5,504.79
177,582.96	4. VISUAL IMPAIRMENTS	14	12,684.50
6,187,785.48	5. EMOTIONAL DISTURBANCE	348	17,780.99
302,298.47	6. ORTHOPEDIC IMPAIRMENTS	28	10,796.37
21,354,741.35	7. OTHER HEALTH IMPAIRMENTS	1,557	13,715.31
42,584,149.35	8. SPECIFIC LEARNING DISABILITIES	2,873	14,822.19
27,987.87	9. DEAF-BLINDNESS	2	13,993.94
3,078,418.85	10. MULTIPLE DISABILITIES	145	21,230.47
11,274,895.83	11. AUTISM	827	13,633.49
201,998.54	12. TRAUMATIC BRAIN INJURY	18	11,222.14
8,672,162.85	13. DEVELOPMENTALLY DELAYED	634	13,678.49
	14. SUPPORT SERVICES		
106,145,679.86	15. GRAND TOTAL (Must equal grand total in Schedule A)	N/A	N/A