

2020-2021 SPECIAL EDUCATION FUND EXPENDITURES



as of 10/28/2021

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$73,346,210	\$22,803,731	\$1,594,782	\$1,193,685	\$33,357	\$24,699	\$98,996,462	
Severe Disabilities Programs	\$32,236,798	\$10,314,040	\$1,406,906	\$750,653	\$37,251	\$5,863	\$44,751,512	
Day Programs	\$478,890	\$142,095	\$7,718,179	\$1,937	\$0	\$0	\$8,341,100	
Residential Programs	\$127,817	\$23,408	\$4,366,807	\$146	\$0	\$0	\$4,518,179	
Homebound Programs	\$65,791	\$25,507	\$0	\$0	\$0	\$0	\$91,297	
Early Childhood (ages 3-5)	\$5,292,415	\$1,666,063	\$1,993,174	\$83,603	\$0	\$0	\$9,035,255	
Prolonged Assistance (ages 0-2)	\$1,080,295	\$313,648	\$52,040	\$8,193	\$0	\$0	\$1,454,176	
Coordinated Early Intervening Services	\$407,951	\$93,879	\$1,620	\$257	\$0	\$0	\$503,708	
Total Instruction	\$113,036,167	\$35,382,370	\$17,133,508	\$2,038,474	\$70,608	\$30,562	\$167,691,690	70.61%
Attendance & Social Work	\$267,423	\$67,030	\$59,199	\$51	\$0	\$0	\$393,704	
Guidance Services	\$145,309	\$36,299	\$111,520	\$35	\$0	\$15	\$293,178	
Health Services	\$949,173	\$254,325	\$360,009	\$17,043	\$0	\$0	\$1,580,549	
Psychological Services	\$3,721,990	\$946,347	\$2,819,871	\$125,410	\$0	\$3,705	\$7,617,322	
Speech Services	\$11,169,878	\$3,104,769	\$6,317,337	\$113,899	\$418	\$6,063	\$20,712,363	
Audiology Services	\$224,182	\$74,594	\$41,466	\$14,287	\$200	\$0	\$354,729	
Student Therapy Services	\$4,148,169	\$1,066,907	\$6,113,617	\$42,274	\$19,296	\$324	\$11,390,587	
Orientation & Mobility Services	\$143,221	\$43,007	\$48,472	\$3,528	\$5,828	\$0	\$244,056	
Improvement Of Instruction	\$222,313	\$52,562	\$275,484	\$29,517	\$0	\$9,525	\$589,401	
Educational Media	\$210	\$16	\$17,909	\$0	\$0	\$0	\$18,135	
Board of Education	\$5,668	\$464	\$50,641	\$0	\$0	\$0	\$56,773	
Fiscal Services	\$0	\$0	\$61,406	\$0	\$0	\$0	\$61,406	
Special Education Administration	\$8,283,006	\$2,352,083	\$1,223,443	\$147,663	\$5,036	\$70,223	\$12,081,455	
Student Transportation	\$2,665,001	\$773,518	\$3,744,432	\$202,927	\$0	\$27,904	\$7,413,783	
Other Special Education Services	\$2,658,361	\$911,872	\$2,881,150	\$97,714	\$3,942	\$2,319	\$6,555,358	
Total Support Services	\$34,603,902	\$9,683,795	\$24,125,955	\$794,349	\$34,720	\$120,078	\$69,362,799	29.21%
Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non-Programmed Charges	\$397,445	\$32,854	\$0	\$0	\$0	\$1,529	\$431,828	0.18%
Total Special Education Expenditures	\$148,037,514	\$45,099,019	\$41,259,464	\$2,832,823	\$105,328	\$152,169	\$237,486,317	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$108,206	\$108,206	