

2013-2014 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$47,265,352	\$14,913,626	\$1,196,980	\$1,169,965	\$55,908	\$21,382	\$64,623,214	
Severe Disabilities Programs	\$21,372,605	\$6,953,255	\$1,067,782	\$362,666	\$31,523	\$16,272	\$29,804,101	
Day Programs	\$1,119,395	\$386,854	\$5,686,207	\$16,828	\$1,844	\$100	\$7,211,227	
Residential Programs	\$52,903	\$17,440	\$4,991,186				\$5,061,529	
Homebound Programs	\$5,272	\$1,400	\$83	\$50		\$3	\$6,809	
Early Childhood (ages 3-5)	\$4,269,190	\$1,323,926	\$1,727,521	\$90,013	\$2,526	\$813	\$7,413,988	
Prolonged Assistance (ages 0-2)	\$669,733	\$189,847	\$42,936	\$5,462			\$907,978	
Coordinated Early Intervening Services	\$1,126,452	\$303,904	\$237	\$9,950			\$1,440,544	
Total Instruction	\$75,880,901	\$24,090,251	\$14,712,932	\$1,654,935	\$91,800	\$38,570	\$116,469,390	69.72%
Attendance & Social Work	\$128,025	\$34,229	\$37,579	\$77			\$199,910	
Guidance Services	\$211,926	\$55,388	\$25,402			\$450	\$293,165	
Health Services	\$798,560	\$235,392	\$270,109	\$8,047		\$68	\$1,312,175	
Psychological Services	\$2,288,720	\$594,988	\$1,981,508	\$90,813		\$2,090	\$4,958,119	
Speech Services	\$8,577,784	\$2,317,991	\$3,353,940	\$154,219	\$15,094	\$18,037	\$14,437,065	
Audiology Services	\$304,471	\$108,804	\$98,419	\$9,705	\$2,146	\$646	\$524,190	
Student Therapy Services	\$2,870,827	\$748,503	\$5,134,611	\$30,923	\$10,035		\$8,794,900	
Orientation & Mobility Services	\$148,342	\$39,677	\$24,216	\$2,985	\$14,140		\$229,359	
Improvement Of Instruction	\$45,480	\$6,347	\$114,936	\$7,773		\$2,703	\$177,239	
Educational Media			\$14,529	\$67			\$14,597	
Board of Education	\$4,500	\$381	\$25,514				\$30,395	
Fiscal Services			\$62,628				\$62,628	
Special Education Administration	\$5,407,758	\$1,596,125	\$1,418,192	\$114,364	\$5,390	\$136,584	\$8,678,411	
Student Transportation	\$1,790,859	\$657,232	\$2,828,116	\$288,324		\$17,317	\$5,581,848	
Other Special Education Services	\$1,777,609	\$568,791	\$2,556,423	\$46,517	\$3,684	\$2,320	\$4,955,343	
Total Support Services	\$24,354,860	\$6,963,847	\$17,946,123	\$753,813	\$50,489	\$180,213	\$50,249,344	30.08%
Community Services	\$6,529	\$1,080					\$7,609	0.00%
Non-Programmed Charges	\$308,415	\$3,923	\$15,977				\$328,314	0.20%
Total Special Education Expenditures	\$100,550,705	\$31,059,101	\$32,675,031	\$2,408,748	\$142,289	\$218,783	\$167,054,657	100.00%
Other Financing Uses							\$48,570	