

2006-2007 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$38,497,939	\$11,098,906	\$2,093,168	\$1,111,331	\$116,797	\$27,709	\$52,945,850	
Severe Disabilities Programs	\$14,774,583	\$4,356,291	\$1,326,603	\$468,021	\$85,203	\$17,876	\$21,028,577	
Day Programs	\$966,844	\$275,982	\$3,241,926	\$18,274	\$15,543		\$4,518,569	
Residential Programs	\$303,703	\$66,371	\$4,885,812	\$15,215		\$520	\$5,271,621	
Homebound Programs	\$5,823	\$1,304	\$466	\$61			\$7,654	
Early Childhood (ages 3-5)	\$3,855,410	\$1,166,359	\$2,084,270	\$104,998	\$2,827	\$781	\$7,214,646	
Prolonged Assistance (ages 0-2)	\$508,461	\$134,078	\$39,908	\$8,792	\$185		\$691,424	
Total Instruction	\$58,912,763	\$17,099,292	\$13,672,154	\$1,726,692	\$220,555	\$46,887	\$91,678,342	68.84%
Attendance & Social Work	\$112,784	\$24,866	\$43,601				\$181,251	
Guidance Services	\$184,246	\$49,532	\$54,513				\$288,291	
Health Services	\$503,142	\$127,912	\$231,512	\$10,524			\$873,090	
Psychological Services	\$1,540,259	\$366,978	\$2,943,410	\$77,657	\$999	\$3,839	\$4,933,142	
Speech Services	\$6,534,346	\$1,668,116	\$4,818,442	\$200,084	\$19,260	\$861	\$13,241,109	
Audiology Services	\$204,616	\$48,701	\$39,010	\$7,567	\$4,489		\$304,384	
Student Therapy Services	\$1,864,146	\$443,026	\$5,113,098	\$53,661			\$7,473,932	
Orientation & Mobility Services	\$130,737	\$29,194	\$27,351	\$2,676		\$35	\$189,992	
Improvement Of Instruction	\$30,247	\$4,000	\$82,958	\$5,088		\$6,733	\$129,026	
Educational Media	\$2,000	\$456	\$65,972	\$886			\$69,313	
Board of Education	\$37,083	\$9,093	\$31,909				\$78,085	
Fiscal Services			\$54,507	\$8			\$54,516	
Special Education Administration	\$4,134,348	\$1,205,912	\$1,022,959	\$105,079	\$4,272	\$79,855	\$6,552,425	
Student Transportation	\$1,174,802	\$369,271	\$2,831,912	\$144,777		\$1,090	\$4,521,852	
Other Special Education Services	\$1,257,459	\$354,176	\$826,487	\$38,200	\$554	\$994	\$2,477,870	
Total Support Services	\$17,710,216	\$4,701,232	\$18,187,640	\$646,208	\$29,574	\$93,407	\$41,368,278	31.06%
Non-Programmed Charges	\$122,345						\$122,345	0.09%
Debt Service							\$0	0.00%
Total Special Education Expenditures	\$76,745,323	\$21,800,523	\$31,859,794	\$2,372,901	\$250,129	\$140,294	\$133,168,964	100.00%
Other Financing Uses						\$168,058	\$168,058	