

2009-2010 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$44,680,250	\$13,007,085	\$2,268,133	\$1,833,563	\$94,202	\$34,513	\$61,917,746	
Severe Disabilities Programs	\$17,868,245	\$5,557,184	\$1,303,744	\$731,810	\$19,046	\$21,963	\$25,501,992	
Day Programs	\$1,108,045	\$349,510	\$3,584,953	\$14,494			\$5,057,001	
Residential Programs	\$192,263	\$50,907	\$6,181,840	\$4,242			\$6,429,252	
Homebound Programs	\$340	\$53					\$393	
Early Childhood (ages 3-5)	\$4,490,346	\$1,335,869	\$2,815,839	\$126,648		\$4,793	\$8,773,494	
Prolonged Assistance (ages 0-2)	\$704,259	\$191,026	\$43,229	\$10,249	\$41	\$40	\$948,844	
Total Instruction	\$69,043,748	\$20,491,634	\$16,197,738	\$2,721,005	\$113,289	\$61,309	\$108,628,723	68.82%
Attendance & Social Work	\$144,609	\$32,732	\$52,618				\$229,959	
Guidance Services	\$189,653	\$53,184	\$81,032	\$189			\$324,057	
Health Services	\$737,098	\$191,542	\$245,435	\$21,173		\$68	\$1,195,315	
Psychological Services	\$2,097,640	\$510,470	\$3,133,930	\$93,990		\$1,320	\$5,837,350	
Speech Services	\$8,108,591	\$2,093,560	\$5,542,724	\$179,864	\$21,091	\$2,045	\$15,947,875	
Audiology Services	\$236,107	\$67,554	\$163,198	\$15,365	\$7,797		\$490,021	
Student Therapy Services	\$2,698,546	\$644,939	\$5,262,945	\$71,216	\$6,881		\$8,684,527	
Orientation & Mobility Services	\$158,883	\$40,714	\$32,431	\$1,730	\$178	\$70	\$234,006	
Improvement Of Instruction	\$69,422	\$8,927	\$481,566	\$23,178		\$7,210	\$590,303	
Educational Media	\$2,002	\$519	\$48,892	\$1,759	\$4,895		\$58,068	
Board of Education	\$38,587	\$10,270	\$25,159				\$74,016	
Fiscal Services			\$123,021				\$123,021	
Special Education Administration	\$4,673,658	\$1,311,908	\$1,152,058	\$103,691	\$5,292	\$88,636	\$7,335,242	
Student Transportation	\$1,528,849	\$482,349	\$2,846,024	\$169,590	\$14,271	\$11,583	\$5,052,667	
Other Special Education Services	\$1,369,866	\$407,219	\$893,338	\$45,438	\$10,994	\$670	\$2,727,526	
Total Support Services	\$22,053,513	\$5,855,886	\$20,084,371	\$727,183	\$71,398	\$111,601	\$48,903,953	30.98%
Non-Programmed Charges	\$260,323	\$39,996	\$11,382				\$311,702	0.20%
Debt Service						\$413	\$413	0.00%
Total Special Education Expenditures	\$91,357,585	\$26,387,516	\$36,293,491	\$3,448,188	\$184,686	\$173,323	\$157,844,790	100.00%
Other Financing Uses						\$8,013,780	\$8,013,780	