

2015-2016 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$52,844,489	\$16,657,709	\$1,516,496	\$935,318	\$58,555	\$54,710	\$72,067,277	
Severe Disabilities Programs	\$23,821,065	\$7,740,305	\$897,500	\$436,564	\$16,377	\$18,374	\$32,930,185	
Day Programs	\$551,539	\$193,076	\$6,557,011	\$6,301	\$316		\$7,308,243	
Residential Programs	\$55,080	\$19,385	\$4,382,662				\$4,457,127	
Homebound Programs	\$374	\$49	\$32,527				\$32,950	
Early Childhood (ages 3-5)	\$4,492,716	\$1,428,397	\$1,900,171	\$81,283	\$1,546	\$1,251	\$7,905,365	
Prolonged Assistance (ages 0-2)	\$693,031	\$194,048	\$65,353	\$7,573		\$240	\$960,245	
Coordinated Early Intervening Services	\$1,365,718	\$410,742	\$963	\$18,319			\$1,795,742	
Total Instruction	\$83,824,013	\$26,643,711	\$15,352,682	\$1,485,358	\$76,794	\$74,575	\$127,457,133	68.89%
Attendance & Social Work	\$158,940	\$40,115	\$38,933	\$30			\$238,017	
Guidance Services	\$196,725	\$48,401	\$40,706				\$285,832	
Health Services	\$902,361	\$260,978	\$475,651	\$8,044			\$1,647,034	
Psychological Services	\$2,383,839	\$627,269	\$2,482,046	\$108,000		\$1,603	\$5,602,758	
Speech Services	\$8,814,991	\$2,417,802	\$4,770,028	\$126,001	\$3,821	\$3,037	\$16,135,680	
Audiology Services	\$288,694	\$97,512	\$191,495	\$13,522	\$5,000	\$513	\$596,736	
Student Therapy Services	\$3,134,466	\$810,520	\$5,842,528	\$50,806	\$3,851	\$588	\$9,842,758	
Orientation & Mobility Services	\$155,524	\$40,189	\$24,730	\$9,246	\$5,454		\$235,143	
Improvement Of Instruction	\$58,736	\$6,434	\$180,820	\$37,932		\$3,351	\$287,273	
Educational Media			\$11,911	\$608			\$12,519	
Board of Education	\$4,277	\$374	\$29,519				\$34,171	
Fiscal Services			\$45,065				\$45,065	
Special Education Administration	\$6,063,383	\$1,853,148	\$896,214	\$155,900	\$23,846	\$57,263	\$9,049,755	
Student Transportation	\$2,016,221	\$633,441	\$3,207,055	\$189,748		\$27,239	\$6,073,704	
Other Special Education Services	\$2,550,435	\$814,755	\$3,880,651	\$49,572	\$825	\$1,818	\$7,298,056	
Total Support Services	\$26,728,592	\$7,650,939	\$22,117,352	\$749,408	\$42,798	\$95,412	\$57,384,501	31.01%
Community Services	\$4,351	\$1,379					\$5,730	0.00%
Non-Programmed Charges	\$165,809		\$15,196				\$181,005	0.10%
Total Special Education Expenditures	\$110,722,766	\$34,296,028	\$37,485,230	\$2,234,766	\$119,592	\$169,987	\$185,028,369	100.00%
Other Financing Uses						\$44,790	\$44,790	