

2016-2017 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$61,116,611	\$18,887,990	\$1,866,257	\$1,227,537	\$31,097	\$13,404	\$83,142,896	
Severe Disabilities Programs	\$26,551,073	\$8,698,839	\$1,204,824	\$507,365	\$30,609	\$14,980	\$37,007,690	
Day Programs	\$607,637	\$207,103	\$7,268,792	\$6,398	\$6,828		\$8,096,759	
Residential Programs	\$65,623	\$22,792	\$5,098,734	\$847			\$5,187,996	
Homebound Programs	\$981	\$134	\$10,825				\$11,940	
Early Childhood (ages 3-5)	\$4,617,754	\$1,469,191	\$1,952,753	\$83,645	\$1,578	\$185	\$8,125,105	
Prolonged Assistance (ages 0-2)	\$722,341	\$216,389	\$86,422	\$9,642	\$118		\$1,034,912	
Coordinated Early Intervening Services	\$1,520,753	\$449,749	\$29,350	\$138,056			\$2,137,907	
Total Instruction	\$95,202,773	\$29,952,187	\$17,517,956	\$1,973,489	\$70,231	\$28,569	\$144,745,207	69.64%
Attendance & Social Work	\$276,229	\$79,858	\$43,306	\$606			\$399,999	
Guidance Services	\$185,821	\$50,845	\$37,892				\$274,558	
Health Services	\$928,132	\$249,713	\$442,504	\$8,889			\$1,629,238	
Psychological Services	\$2,662,441	\$683,696	\$2,821,030	\$111,759		\$2,277	\$6,281,202	
Speech Services	\$9,995,823	\$2,734,504	\$5,605,378	\$131,120	\$6,597	\$2,474	\$18,475,897	
Audiology Services	\$278,479	\$94,189	\$194,829	\$22,333	\$4,030		\$593,860	
Student Therapy Services	\$3,393,644	\$886,106	\$6,069,613	\$42,719	\$10,608		\$10,402,690	
Orientation & Mobility Services	\$165,234	\$39,851	\$24,810	\$5,909	\$307		\$236,111	
Improvement Of Instruction	\$45,557	\$5,724	\$164,625	\$157,231		\$1,653	\$374,790	
Educational Media			\$27,141	\$447			\$27,588	
Board of Education	\$5,457	\$468	\$116,473			\$50,000	\$172,399	
Fiscal Services			\$70,612				\$70,612	
Special Education Administration	\$6,800,449	\$2,079,536	\$835,940	\$140,883	\$2,037	\$56,259	\$9,915,103	
Student Transportation	\$2,208,771	\$685,019	\$3,629,637	\$232,303		\$29,389	\$6,785,119	
Other Special Education Services	\$2,385,859	\$776,746	\$3,912,560	\$81,851	\$3,409	\$1,948	\$7,162,374	
Total Support Services	\$29,331,895	\$8,366,255	\$23,996,352	\$936,049	\$26,988	\$144,001	\$62,801,541	30.21%
Community Services							\$0	0.00%
Non-Programmed Charges	\$118,006	\$29,451	\$7,179			\$158,288	\$312,923	0.15%
Total Special Education Expenditures	\$124,652,674	\$38,347,894	\$41,521,488	\$2,909,539	\$97,219	\$330,858	\$207,859,671	100.00%
Other Financing Uses						\$57,025	\$57,025	