

2018-2019 SPECIAL EDUCATION FUND EXPENDITURES



as of 10/16/2019

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$65,345,543	\$20,607,277	\$1,979,905	\$1,051,977	\$40,909	\$25,061	\$89,050,671	
Severe Disabilities Programs	\$30,407,001	\$9,931,307	\$1,244,979	\$483,343	\$17,859	\$16,293	\$42,100,781	
Day Programs	\$639,344	\$193,585	\$8,673,168	\$5,136	\$69		\$9,511,302	
Residential Programs	\$65,881	\$22,392	\$5,600,829	\$1,774			\$5,690,875	
Homebound Programs	\$40,424	\$21,927	\$4,065				\$66,417	
Early Childhood (ages 3-5)	\$4,982,822	\$1,558,211	\$2,023,835	\$74,875	\$14,471	\$91	\$8,654,305	
Prolonged Assistance (ages 0-2)	\$903,700	\$253,722	\$47,604	\$6,467			\$1,211,493	
Coordinated Early Intervening Services	\$818,949	\$216,266	\$200	\$16,261			\$1,051,676	
Total Instruction	\$103,203,664	\$32,804,687	\$19,574,585	\$1,639,832	\$73,307	\$41,444	\$157,337,520	70.29%
Attendance & Social Work	\$213,986	\$51,021	\$46,597	\$28			\$311,632	
Guidance Services	\$151,459	\$47,849	\$117,913				\$317,222	
Health Services	\$968,973	\$251,621	\$441,358	\$10,353			\$1,672,304	
Psychological Services	\$3,155,913	\$814,885	\$2,688,746	\$104,122		\$2,916	\$6,766,582	
Speech Services	\$10,711,868	\$3,000,566	\$5,333,928	\$130,289	\$1,013	\$3,817	\$19,181,482	
Audiology Services	\$303,054	\$95,019	\$134,329	\$17,278	\$1,660		\$551,340	
Student Therapy Services	\$3,767,006	\$995,254	\$5,923,703	\$45,125	\$19,713	\$819	\$10,751,621	
Orientation & Mobility Services	\$144,362	\$38,782	\$43,517	\$1,207	\$5,786		\$233,653	
Improvement Of Instruction	\$6,747	\$834	\$161,665	\$34,238		\$7,780	\$211,265	
Educational Media			\$28,529	\$22			\$28,551	
Board of Education	\$4,790	\$393	\$48,207				\$53,391	
Fiscal Services			\$89,797				\$89,797	
Special Education Administration	\$7,528,328	\$2,226,266	\$1,167,090	\$144,295	\$9,488	\$69,878	\$11,145,345	
Student Transportation	\$2,528,233	\$714,101	\$3,972,710	\$244,073		\$29,040	\$7,488,156	
Other Special Education Services	\$2,315,778	\$772,048	\$4,040,254	\$76,969	\$3,590	\$2,202	\$7,210,839	
Total Support Services	\$31,800,497	\$9,008,638	\$24,238,343	\$807,999	\$41,250	\$116,451	\$66,013,178	29.49%
Community Services							\$0	0.00%
Non-Programmed Charges	\$411,499	\$62,931				\$804	\$475,233	0.21%
Total Special Education Expenditures	\$135,415,660	\$41,876,256	\$43,812,927	\$2,447,831	\$114,557	\$158,699	\$223,825,931	100.00%
Other Financing Uses						\$133,281	\$133,281	