

## 2001-2002 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$27,657	\$7,271	\$604				\$35,533	
Mild to Moderate Spec Ed Programs	\$27,723,153	\$6,999,393	\$1,924,076	\$1,037,575	\$123,224	\$28,039	\$37,835,459	
Severe Disabilities Programs	\$11,617,646	\$3,117,859	\$1,528,622	\$377,785	\$81,437	\$15,050	\$16,738,400	
Day Programs	\$723,675	\$176,983	\$2,002,845	\$28,778	\$489	\$3,500	\$2,936,270	
Residential Programs	\$412,299	\$97,786	\$5,388,365	\$16,267	\$1,025		\$5,915,742	
Homebound Programs	\$1,462	\$113	\$94				\$1,669	
Early Childhood (ages 3-5)	\$3,362,124	\$874,712	\$1,375,160	\$136,546	\$1,394	\$9,110	\$5,759,045	
Prolonged Assistance (ages 0-2)	\$522,728	\$133,681	\$79,963	\$11,304			\$747,677	
<b>Total Instruction</b>	<b>\$44,390,743</b>	<b>\$11,407,799</b>	<b>\$12,299,729</b>	<b>\$1,608,255</b>	<b>\$207,569</b>	<b>\$55,700</b>	<b>\$69,969,795</b>	<b>68.47%</b>
Attendance & Social Work	\$248,219	\$50,203	\$4,590	\$6,520	\$2,218	\$3,576	\$315,327	
Guidance Services	\$62,306	\$14,828	\$37,426				\$114,560	
Health Services	\$346,481	\$89,558	\$99,416	\$12,962	\$0		\$548,417	
Psychological Services	\$1,172,726	\$271,901	\$2,517,152	\$44,898		\$1,354	\$4,008,032	
Speech Services	\$5,294,912	\$1,247,391	\$3,237,431	\$152,145	\$24,126	\$2,769	\$9,958,773	
Audiology Services	\$306,630	\$84,871	\$32,105	\$6,565		\$26	\$430,198	
Student Therapy Services	\$1,573,262	\$328,835	\$3,736,469	\$61,958	\$4,184	\$732	\$5,705,440	
Orientation & Mobility Services	\$109,537	\$23,692	\$50,670	\$3,092	\$124	\$80	\$187,195	
Improvement Of Instruction	\$37,429	\$4,737	\$144,385	\$3,884	\$7,254	\$5,448	\$203,138	
Educational Media	\$2,711	\$660	\$738	\$900	\$3,646		\$8,655	
Board of Education	\$18,113	\$4,023	\$12,335			\$2,023	\$36,493	
Fiscal Services	\$1,088	\$83	\$37,907				\$39,079	
Special Education Administration	\$2,910,302	\$744,785	\$832,578	\$108,148	\$148,482	\$42,424	\$4,786,720	
Student Transportation	\$804,433	\$296,161	\$2,203,393	\$74,284	\$0	\$55	\$3,378,326	
Other Special Education Services	\$1,090,129	\$252,218	\$1,029,532	\$31,664	\$14,085	\$21,547	\$2,439,176	
<b>Total Support Services</b>	<b>\$13,978,280</b>	<b>\$3,413,947</b>	<b>\$13,976,127</b>	<b>\$507,021</b>	<b>\$204,120</b>	<b>\$80,035</b>	<b>\$32,159,529</b>	<b>31.47%</b>
<b>Non-Programmed Charges</b>	<b>\$58,864</b>	<b>\$4,503</b>					<b>\$63,367</b>	<b>0.06%</b>
<b>Debt Service</b>						<b>\$3,700</b>	<b>\$3,700</b>	<b>0.004%</b>
<b>Total Special Education Expenditures</b>	<b>\$58,427,887</b>	<b>\$14,826,249</b>	<b>\$26,275,856</b>	<b>\$2,115,275</b>	<b>\$411,689</b>	<b>\$139,434</b>	<b>\$102,196,391</b>	<b>100.00%</b>