

2003-2004 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$32,007	\$8,621					\$40,628	
Mild to Moderate Spec Ed Programs	\$32,810,721	\$9,024,496	\$1,910,984	\$1,029,317	\$39,827	\$19,943	\$44,835,288	
Severe Disabilities Programs	\$12,603,378	\$3,567,214	\$1,756,751	\$337,555	\$18,237	\$10,061	\$18,293,196	
Day Programs	\$741,832	\$203,668	\$2,222,038	\$16,197	\$481	\$57	\$3,184,274	
Residential Programs	\$254,757	\$57,316	\$4,693,875	\$70,950	\$32,609	\$1,400	\$5,110,909	
Homebound Programs	\$1,467	\$124	\$196				\$1,787	
Early Childhood (ages 3-5)	\$3,580,404	\$986,651	\$1,806,431	\$135,355	\$341	\$11,103	\$6,520,285	
Prolonged Assistance (ages 0-2)	\$463,949	\$125,121	\$85,264	\$9,530			\$683,864	
Total Instruction	\$50,488,516	\$13,973,212	\$12,475,539	\$1,598,904	\$91,496	\$42,565	\$78,670,233	68.60%
Attendance & Social Work	\$107,062	\$23,962	\$58,425	\$166			\$189,615	
Guidance Services	\$120,106	\$31,188	\$88,341	\$1,161			\$240,795	
Health Services	\$451,636	\$116,871	\$131,119	\$8,573			\$708,200	
Psychological Services	\$1,236,711	\$301,050	\$2,871,091	\$60,227		\$915	\$4,469,993	
Speech Services	\$5,689,991	\$1,461,358	\$3,561,436	\$118,396	\$2,242	\$1,350	\$10,834,773	
Audiology Services	\$203,110	\$48,757	\$32,547	\$9,640	\$3,820		\$297,874	
Student Therapy Services	\$1,649,382	\$364,631	\$4,457,123	\$32,500	\$1,227	\$550	\$6,505,413	
Orientation & Mobility Services	\$132,120	\$27,245	\$20,112	\$8,089		\$283	\$187,848	
Improvement Of Instruction	\$17,021	\$2,226	\$202,585	\$4,412		\$8,799	\$235,043	
Educational Media	\$14,511	\$3,203	\$9,666	\$1,634	\$161		\$29,175	
Board of Education	\$24,026	\$5,684	\$17,431				\$47,141	
Fiscal Services			\$65,463				\$65,463	
Special Education Administration	\$3,452,062	\$920,030	\$995,390	\$191,180	\$16,337	\$63,038	\$5,638,038	
Student Transportation	\$951,058	\$292,640	\$2,474,610	\$96,891		\$864	\$3,816,064	
Other Special Education Services	\$1,250,799	\$312,069	\$1,045,873	\$42,155		\$15,585	\$2,666,482	
Total Support Services	\$15,299,595	\$3,910,915	\$16,031,211	\$575,025	\$23,787	\$91,384	\$35,931,916	31.33%
Non-Programmed Charges	\$66,525	\$2,507					\$69,033	0.06%
Debt Service						\$1,297	\$1,297	0.001%
Total Special Education Expenditures	\$65,854,636	\$17,886,634	\$28,506,750	\$2,173,929	\$115,283	\$135,246	\$114,672,478	100.00%
Other Financing Uses						\$200,086	\$200,086	