

2004-2005 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction							\$0	
Mild to Moderate Spec Ed Programs	34824314.15	9677149.71	1961398.31	1136432.67	145128.02	36901.03	\$47,781,324	
Severe Disabilities Programs	12854400.24	3803022.01	1756163.23	400339.87	23767.96	19072.06	\$18,856,765	
Day Programs	818025.51	230999.44	2241852.15	12717.04	22233.86	678.28	\$3,326,506	
Residential Programs	351239.44	89227.67	4411087.37	45535.31	4833.86	453	\$4,902,377	
Homebound Programs	1254.9	102.01		10			\$1,367	
Early Childhood (ages 3-5)	3746721.62	1052900.08	2029786.65	123171.06	5505.18	14884.87	\$6,972,969	
Prolonged Assistance (ages 0-2)	479538.94	129695.08	70158.15	11561.84		916.85	\$691,871	
Total Instruction	\$53,075,495	\$14,983,096	\$12,470,446	\$1,729,768	\$201,469	\$72,906	\$82,533,179	68.09%
Attendance & Social Work	93341.51	22143.3	69380.91	1403.78			\$186,270	
Guidance Services	148602.55	38536.81	97418.7	10			\$284,568	
Health Services	484261.01	127132.05	153803.66	14159.12			\$779,356	
Psychological Services	1368188.63	324479.25	2901762.47	51392.78		2844.72	\$4,648,668	
Speech Services	6090166.81	1581199.33	4135460.93	132931.72	17044.65	2974.82	\$11,959,778	
Audiology Services	209021.68	48245.59	40950.3	8917.37	239		\$307,374	
Student Therapy Services	1670066.78	382877.35	4849895.14	44739.53	5450.84	490	\$6,953,520	
Orientation & Mobility Services	126438.26	27399.22	14565.35	4366.07			\$172,769	
Improvement Of Instruction	58971.63	12545.03	158181.86	4658.41		9883.3	\$244,240	
Educational Media	13633.33	2944.1	10000	898.25			\$27,476	
Board of Education	26429.78	5909.99	21454.22	22		8400	\$62,216	
Fiscal Services			48614.71				\$48,615	
Special Education Administration	3667812.55	1026626.701	1015460.71	152863.75	8299.54	78900.58	\$5,949,964	
Student Transportation	1044792	325696.39	2613405.26	119435.35	15546	518.3	\$4,119,393	
Other Special Education Services	1295312.11	349613.48	1139412.93	32038.31	4543.67	13181.82	\$2,834,102	
Total Support Services	\$16,297,039	\$4,275,349	\$17,269,767	\$567,836	\$51,124	\$117,194	\$38,578,308	31.83%
Non-Programmed Charges	75636.22	2140.65	21709				\$99,486	0.08%
Debt Service							\$0	0.000%
Total Special Education Expenditures							\$121,210,973	100.00%
Other Financing Uses			5235.98			48105.34	\$53,341	