

2005-2006 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$36,764,868	\$10,397,362	\$2,195,752	\$1,054,106	\$127,543	\$30,927	\$50,570,557	
Severe Disabilities Programs	\$13,671,428	\$3,999,807	\$1,424,114	\$341,080	\$136,565	\$19,312	\$19,592,306	
Day Programs	\$831,673	\$232,961	\$2,647,672	\$15,608	\$2,147		\$3,730,061	
Residential Programs	\$274,035	\$59,549	\$5,145,538	\$21,829		\$8,582	\$5,509,533	
Homebound Programs	\$1,134	\$106		\$192			\$1,431	
Early Childhood (ages 3-5)	\$3,819,747	\$1,101,659	\$1,898,671	\$104,371	\$20,020	\$3,409	\$6,947,878	
Prolonged Assistance (ages 0-2)	\$528,867	\$139,083	\$51,160	\$12,308	\$66		\$731,483	
Total Instruction	\$55,891,752	\$15,930,526	\$13,362,907	\$1,549,494	\$286,340	\$62,230	\$87,083,249	68.56%
Attendance & Social Work	\$95,745	\$22,298	\$58,521	\$94			\$176,659	
Guidance Services	\$164,127	\$44,484	\$80,455	\$323		\$303	\$289,692	
Health Services	\$499,363	\$127,220	\$151,826	\$13,213		\$65	\$791,687	
Psychological Services	\$1,407,975	\$330,088	\$2,865,907	\$59,073		\$2,044	\$4,665,088	
Speech Services	\$6,286,367	\$1,607,842	\$4,559,333	\$122,079	\$7,199	\$5,044	\$12,587,864	
Audiology Services	\$214,100	\$55,615	\$40,800	\$11,325	\$4,320	\$100	\$326,260	
Student Therapy Services	\$1,803,336	\$408,636	\$5,035,631	\$36,437			\$7,284,041	
Orientation & Mobility Services	\$126,083	\$28,434	\$21,615	\$2,770			\$178,901	
Improvement Of Instruction	\$58,167	\$15,042	\$117,257	\$5,427		\$6,800	\$202,693	
Educational Media	\$11,084	\$2,647	\$85,078	\$869			\$99,678	
Board of Education	\$26,525	\$5,942	\$32,548				\$65,015	
Fiscal Services			\$58,814				\$58,814	
Special Education Administration	\$3,838,174	\$1,086,461	\$1,009,022	\$99,500	\$24,644	\$101,950	\$6,159,752	
Student Transportation	\$1,100,221	\$354,764	\$2,789,884	\$140,771	\$1,450	\$702	\$4,387,792	
Other Special Education Services	\$1,361,273	\$378,185	\$753,952	\$45,837	\$1,967	\$1,154	\$2,542,369	
Total Support Services	\$16,992,541	\$4,467,657	\$17,660,643	\$537,719	\$39,580	\$118,162	\$39,816,303	31.35%
Non-Programmed Charges	\$85,418	\$1,076	\$24,744				\$111,238	0.09%
Debt Service							\$0	0.00%
Total Special Education Expenditures	\$72,969,711	\$20,399,260	\$31,048,294	\$2,087,213	\$325,920	\$180,392	\$127,010,790	100.00%
Other Financing Uses						\$121,686	\$121,686	