

2007-2008 SPECIAL EDUCATION EXPENDITURES

| Description | Salaries | Benefits | Purchased Services | Supplies & Materials | Capital Acquisitions | Other | Total | Percent of Total |
|---|---------------------|---------------------|---------------------|----------------------|----------------------|------------------|----------------------|------------------|
| Mild to Moderate Spec Ed Programs | \$40,644,218 | \$11,561,564 | \$1,904,722 | \$1,294,113 | \$61,351 | \$34,769 | \$55,500,737 | |
| Severe Disabilities Programs | \$15,636,928 | \$4,675,649 | \$1,521,443 | \$408,377 | \$83,261 | \$21,127 | \$22,346,786 | |
| Day Programs | \$1,073,541 | \$321,373 | \$3,566,768 | \$16,925 | \$17,818 | | \$4,996,424 | |
| Residential Programs | \$318,457 | \$74,593 | \$5,098,617 | \$10,967 | | | \$5,502,635 | |
| Homebound Programs | \$753 | \$69 | | | | | \$822 | |
| Early Childhood (ages 3-5) | \$3,974,708 | \$1,191,917 | \$2,168,598 | \$87,136 | \$13,843 | \$1,161 | \$7,437,363 | |
| Prolonged Assistance (ages 0-2) | \$584,010 | \$158,199 | \$32,635 | \$6,648 | \$452 | \$90 | \$782,034 | |
| Total Instruction | \$62,232,614 | \$17,983,365 | \$14,292,783 | \$1,824,166 | \$176,724 | \$57,147 | \$96,566,800 | 68.79% |
| Attendance & Social Work | \$120,193 | (\$20,871) | \$50,129 | | | | \$149,451 | |
| Guidance Services | \$196,715 | \$55,002 | \$60,755 | \$33 | | | \$312,504 | |
| Health Services | \$550,796 | \$139,850 | \$238,809 | \$10,327 | | \$68 | \$939,850 | |
| Psychological Services | \$1,582,502 | \$377,169 | \$3,080,789 | \$55,385 | | \$235 | \$5,096,080 | |
| Speech Services | \$6,799,435 | \$1,753,155 | \$5,248,482 | \$161,317 | \$5,833 | \$1,199 | \$13,969,421 | |
| Audiology Services | \$222,272 | \$59,316 | \$99,371 | \$15,598 | (\$2,036) | | \$394,521 | |
| Student Therapy Services | \$2,141,848 | \$505,023 | \$5,032,318 | \$49,500 | \$10,944 | \$26 | \$7,739,659 | |
| Orientation & Mobility Services | \$137,451 | \$31,251 | \$30,553 | \$1,738 | | \$170 | \$201,163 | |
| Improvement Of Instruction | \$31,915 | \$4,236 | \$147,872 | \$3,781 | | \$7,196 | \$195,001 | |
| Educational Media | \$2,001 | \$506 | \$82,057 | \$916 | \$1,350 | | \$86,829 | |
| Board of Education | \$37,791 | \$9,491 | \$54,780 | | | | \$102,062 | |
| Fiscal Services | \$1,950 | | \$70,781 | | | | \$72,731 | |
| Special Education Administration | \$4,398,105 | \$1,233,240 | \$979,668 | \$121,261 | \$3,871 | \$72,203 | \$6,808,347 | |
| Student Transportation | \$1,241,021 | \$411,166 | \$3,081,539 | \$157,381 | | \$1,428 | \$4,892,534 | |
| Other Special Education Services | \$1,379,808 | \$397,147 | \$852,880 | \$34,698 | | \$2,606 | \$2,667,139 | |
| Total Support Services | \$18,843,803 | \$4,955,681 | \$19,110,783 | \$611,934 | \$19,962 | \$85,131 | \$43,627,293 | 31.08% |
| Non-Programmed Charges | \$195,058 | | | | | | \$195,058 | 0.14% |
| Debt Service | | | | | | | \$0 | 0.00% |
| Total Special Education Expenditures | \$81,271,475 | \$22,939,046 | \$33,403,566 | \$2,436,100 | \$196,687 | \$142,278 | \$140,389,152 | 100.00% |
| Other Financing Uses | | | | | | \$339,616 | \$339,616 | |