

## 2008-2009 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$42,470,691	\$12,201,322	\$2,038,946	\$1,213,796	\$24,440	\$29,972	\$57,979,167	
Severe Disabilities Programs	\$17,070,764	\$5,218,484	\$1,526,826	\$366,874	\$9,491	\$27,403	\$24,219,842	
Day Programs	\$1,084,989	\$337,285	\$3,543,735	\$11,998	\$2,365		\$4,980,373	
Residential Programs	\$256,342	\$75,489	\$6,350,507	\$10,235		\$3,407	\$6,695,980	
Homebound Programs	\$320	\$55					\$375	
Early Childhood (ages 3-5)	\$4,355,821	\$1,304,782	\$2,111,670	\$124,870	\$1,946	\$1,248	\$7,900,337	
Prolonged Assistance (ages 0-2)	\$671,890	\$179,234	\$37,286	\$6,469	\$27		\$894,906	
<b>Total Instruction</b>	<b>\$65,910,817</b>	<b>\$19,316,651</b>	<b>\$15,608,971</b>	<b>\$1,734,242</b>	<b>\$38,268</b>	<b>\$62,031</b>	<b>\$102,670,980</b>	<b>68.80%</b>
Attendance & Social Work	\$139,908	\$31,665	\$50,486				\$222,059	
Guidance Services	\$196,389	\$54,888	\$52,589	\$34		\$9	\$303,908	
Health Services	\$634,080	\$162,031	\$235,025	\$9,730		\$68	\$1,040,933	
Psychological Services	\$1,725,579	\$419,993	\$3,081,667	\$75,522		\$1,035	\$5,303,796	
Speech Services	\$7,514,673	\$1,926,298	\$5,299,319	\$154,440	\$7,381	\$2,448	\$14,904,558	
Audiology Services	\$225,136	\$65,780	\$95,397	\$6,439	\$1,045		\$393,798	
Student Therapy Services	\$2,475,355	\$579,522	\$5,497,713	\$47,697	\$6,975		\$8,607,262	
Orientation & Mobility Services	\$138,979	\$32,250	\$16,008	\$2,227	\$1,327	\$210	\$191,000	
Improvement Of Instruction	\$52,361	\$7,247	\$94,587	\$6,902		\$6,857	\$167,953	
Educational Media	\$1,998	\$531	\$14,611	\$1,106			\$18,246	
Board of Education	\$38,206	\$10,015	\$33,603				\$81,824	
Fiscal Services		\$180	\$106,774				\$106,953	
Special Education Administration	\$4,546,713	\$1,349,157	\$1,104,674	\$289,303	\$5,659	\$75,941	\$7,371,447	
Student Transportation	\$1,387,301	\$461,977	\$3,051,240	\$44,559		\$143	\$4,945,219	
Other Special Education Services	\$1,343,678	\$416,676	\$808,413	\$49,984	\$10,958	\$109	\$2,629,819	
<b>Total Support Services</b>	<b>\$20,420,355</b>	<b>\$5,518,212</b>	<b>\$19,542,104</b>	<b>\$687,942</b>	<b>\$33,345</b>	<b>\$86,820</b>	<b>\$46,288,777</b>	<b>31.02%</b>
<b>Non-Programmed Charges</b>	<b>\$203,592</b>	<b>\$51,750</b>	<b>\$17,015</b>				<b>\$272,356</b>	<b>0.18%</b>
<b>Debt Service</b>							<b>\$0</b>	<b>0.00%</b>
<b>Total Special Education Expenditures</b>	<b>\$86,534,765</b>	<b>\$24,886,613</b>	<b>\$35,168,090</b>	<b>\$2,422,183</b>	<b>\$71,614</b>	<b>\$148,850</b>	<b>\$149,232,114</b>	<b>100.00%</b>
<b>Other Financing Uses</b>						<b>\$214,686</b>	<b>\$214,686</b>	