

2021-2022 SPECIAL EDUCATION FUND EXPENDITURES



as of 12/21/2022

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$76,255,788	\$24,110,249	\$1,675,287	\$1,445,845	\$42,961	\$21,262	\$103,551,392	
Severe Disabilities Programs	\$33,720,723	\$10,787,100	\$1,720,919	\$618,086	\$35,312	\$13,997	\$46,896,138	
Day Programs	\$457,369	\$131,524	\$7,811,429	\$6,888			\$8,407,210	
Residential Programs	\$67,422	\$19,037	\$4,322,864	\$7,535			\$4,416,858	
Homebound Programs	\$62,206	\$34,407					\$96,612	
Early Childhood (ages 3-5)	\$5,666,626	\$1,741,896	\$1,794,384	\$117,130	\$2,674	\$85	\$9,322,795	
Prolonged Assistance (ages 0-2)	\$1,027,055	\$296,680	\$50,249	\$3,585			\$1,377,569	
Coordinated Early Intervening Services	\$227,276	\$40,635	\$6,777	\$9,819			\$284,506	
Total Instruction	\$117,484,466	\$37,161,526	\$17,381,910	\$2,208,888	\$80,947	\$35,344	\$174,353,080	69.84%
Attendance & Social Work	\$341,585	\$85,670	\$156,278	\$1,005			\$584,539	
Guidance Services	\$344,896	\$75,804	\$126,766	\$3,975			\$551,441	
Health Services	\$1,208,142	\$296,388	\$391,411	\$11,369			\$1,907,310	
Psychological Services	\$3,731,645	\$984,260	\$3,346,983	\$149,554		\$3,755	\$8,216,197	
Speech Services	\$11,991,543	\$3,389,565	\$6,766,869	\$169,265	\$5,946	\$6,158	\$22,329,346	
Audiology Services	\$175,220	\$47,017	\$66,661	\$72,473	\$5,511		\$366,882	
Student Therapy Services	\$4,344,891	\$1,170,341	\$6,308,052	\$92,682	\$2,541	\$319	\$11,918,826	
Orientation & Mobility Services	\$182,818	\$49,807	\$42,809	\$1,476			\$276,909	
Improvement Of Instruction	\$393,323	\$87,375	\$322,806	\$33,434		\$13,998	\$850,936	
Educational Media	\$161,224	\$34,804	\$24,056				\$220,085	
Board of Education	\$5,430	\$434	\$40,559				\$46,423	
Fiscal Services			\$51,613				\$51,613	
Special Education Administration	\$8,661,135	\$2,567,901	\$1,480,455	\$280,008	\$25,353	\$94,916	\$13,109,769	
Student Transportation	\$2,817,558	\$766,572	\$4,206,682	\$287,684		\$28,649	\$8,107,145	
Other Special Education Services	\$2,830,391	\$1,012,335	\$2,559,946	\$81,520	\$10,799	\$3,937	\$6,498,927	
Total Support Services	\$37,189,801	\$10,568,273	\$25,891,946	\$1,184,444	\$50,150	\$151,733	\$75,036,348	30.06%
Community Services	\$791	\$274	\$0	\$0	\$0	\$0	\$1,065	0.00%
Non-Programmed Charges	\$227,137	\$14,359	\$0	\$0	\$0	\$0	\$241,496	0.10%
Total Special Education Expenditures	\$154,902,196	\$47,744,432	\$43,273,856	\$3,393,332	\$131,097	\$187,076	\$249,631,989	100.00%
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$60,839	\$60,839	