

2017-2018 SPECIAL EDUCATION FUND EXPENDITURES



as of 11/4/2018

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$63,468,998	\$19,908,185	\$1,853,306	\$1,546,269	\$44,254	\$26,041	\$86,847,051	
Severe Disabilities Programs	\$28,750,541	\$9,313,199	\$1,058,596	\$482,367	\$25,300	\$15,024	\$39,645,027	
Day Programs	\$616,005	\$191,510	\$7,790,405	\$7,409	\$1,688		\$8,607,017	
Residential Programs	\$66,802	\$23,552	\$5,487,881	\$1,168	\$7,007		\$5,586,409	
Homebound Programs	\$14,768	\$2,016	\$9,355			\$70	\$26,208	
Early Childhood (ages 3-5)	\$4,798,472	\$1,474,363	\$1,911,208	\$81,445		\$125	\$8,265,612	
Prolonged Assistance (ages 0-2)	\$899,334	\$254,333	\$54,770	\$8,096		\$96	\$1,216,629	
Coordinated Early Intervening Services	\$1,187,972	\$371,531	\$274,916	\$8,841			\$1,843,260	
Total Instruction	\$99,802,890	\$31,538,689	\$18,440,436	\$2,135,594	\$78,249	\$41,355	\$152,037,213	70.11%
Attendance & Social Work	\$211,440	\$53,517	\$45,106	\$118			\$310,181	
Guidance Services	\$184,618	\$46,070	\$97,250				\$327,938	
Health Services	\$966,108	\$240,213	\$406,829	\$7,402			\$1,620,552	
Psychological Services	\$3,047,045	\$772,464	\$2,417,795	\$138,426		\$2,160	\$6,377,890	
Speech Services	\$10,694,213	\$2,933,763	\$5,061,254	\$127,131	\$1,738	\$8,154	\$18,826,252	
Audiology Services	\$273,177	\$91,581	\$172,713	\$16,212	\$10,691		\$564,374	
Student Therapy Services	\$3,713,293	\$949,741	\$5,928,131	\$47,723	\$13,401	\$755	\$10,653,044	
Orientation & Mobility Services	\$166,299	\$39,433	\$32,504	\$3,436	\$2,945		\$244,616	
Improvement Of Instruction	\$71,415	\$9,379	\$192,058	\$41,787		\$2,872	\$317,512	
Educational Media			\$22,986	\$36			\$23,023	
Board of Education	\$5,405	\$460	\$37,750				\$43,615	
Fiscal Services			\$99,554				\$99,554	
Special Education Administration	\$7,285,258	\$2,189,483	\$1,223,494	\$118,271	\$9,460	\$67,714	\$10,893,680	
Student Transportation	\$2,351,439	\$693,796	\$3,739,110	\$246,336		\$31,301	\$7,061,982	
Other Special Education Services	\$2,293,082	\$746,962	\$4,009,036	\$94,087	\$5,052	\$3,874	\$7,152,093	
Total Support Services	\$31,262,791	\$8,766,862	\$23,485,571	\$840,966	\$43,287	\$116,831	\$64,516,306	29.75%
Community Services							\$0	0.00%
Non-Programmed Charges	\$249,475	\$41,638					\$291,113	0.13%
Total Special Education Expenditures	\$131,315,156	\$40,347,189	\$41,926,007	\$2,976,560	\$121,536	\$158,186	\$216,844,632	100.00%
Other Financing Uses						\$84,660	\$84,660	