

# 2022-2023 SPECIAL EDUCATION FUND EXPENDITURES



as of 12/12/2023

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$83,566,051	\$26,045,302	\$1,773,981	\$1,597,099	\$115,202	\$37,109	\$113,134,744	
Severe Disabilities Programs	\$36,311,552	\$11,656,204	\$1,832,203	\$664,094	\$47,082	\$13,601	\$50,524,736	
Day Programs	\$372,669	\$135,416	\$8,535,276	\$3,750	\$7,096	\$0	\$9,054,207	
Residential Programs	\$94,808	\$26,428	\$4,614,338	\$623	\$0	\$0	\$4,736,197	
Homebound Programs	\$86,332	\$51,570	\$0	\$0	\$0	\$0	\$137,902	
Early Childhood (ages 3-5)	\$5,921,901	\$1,845,229	\$1,968,809	\$104,396	\$0	\$0	\$9,840,334	
Prolonged Assistance (ages 0-2)	\$1,032,385	\$314,658	\$61,030	\$4,656	\$0	\$80	\$1,412,809	
Coordinated Early Intervening Services	\$840,698	\$231,816	\$6,900	\$10,405	\$0	\$0	\$1,089,819	
<b>Total Instruction</b>	<b>\$128,226,396</b>	<b>\$40,306,623</b>	<b>\$18,792,537</b>	<b>\$2,385,023</b>	<b>\$169,380</b>	<b>\$50,790</b>	<b>\$189,930,749</b>	<b>69.88%</b>
Attendance & Social Work	\$316,026	\$77,258	\$213,907	\$798	\$0	\$0	\$607,989	
Guidance Services	\$500,686	\$123,208	\$135,151	\$420	\$0	\$0	\$759,465	
Health Services	\$1,347,307	\$360,468	\$392,023	\$12,981	\$0	\$0	\$2,112,779	
Psychological Services	\$4,148,480	\$1,042,558	\$3,619,436	\$170,163	\$0	\$2,950	\$8,983,587	
Speech Services	\$13,205,413	\$3,610,618	\$7,393,867	\$115,290	\$1,485	\$8,168	\$24,334,841	
Audiology Services	\$232,526	\$63,058	\$73,872	\$49,168	\$62,765	\$0	\$481,389	
Student Therapy Services	\$4,900,065	\$1,304,379	\$6,444,016	\$44,873	\$3,816	\$585	\$12,697,733	
Orientation & Mobility Services	\$214,440	\$60,290	\$36,532	\$4,391	\$1,864	\$0	\$317,518	
Improvement Of Instruction	\$328,836	\$90,640	\$267,355	\$124,959	\$0	\$4,882	\$816,671	
Educational Media	\$113,225	\$22,465	\$32,709	\$9,722	\$0	\$0	\$178,121	
Board of Education	\$5,864	\$467	\$105,149	\$0	\$0	\$0	\$111,480	
Fiscal Services	\$0	\$0	\$58,943	\$0	\$0	\$2,261	\$61,205	
Special Education Administration	\$9,337,285	\$2,703,783	\$1,776,987	\$208,841	\$8,601	\$131,872	\$14,167,369	
Student Transportation	\$2,783,706	\$734,186	\$4,479,887	\$341,272	\$0	\$150	\$8,339,202	
Other Special Education Services	\$3,203,435	\$1,175,482	\$3,282,681	\$47,760	\$2,947	\$1,581	\$7,713,886	
<b>Total Support Services</b>	<b>\$40,637,294</b>	<b>\$11,368,859</b>	<b>\$28,312,515</b>	<b>\$1,130,640</b>	<b>\$81,478</b>	<b>\$152,449</b>	<b>\$81,683,235</b>	<b>30.06%</b>
<b>Community Services</b>	<b>\$3,994</b>	<b>\$1,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,335</b>	<b>0.00%</b>
<b>Non-Programmed Charges</b>	<b>\$158,701</b>	<b>\$0</b>	<b>\$554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,256</b>	<b>0.06%</b>
<b>Total Special Education Expenditures</b>	<b>\$169,026,384</b>	<b>\$51,676,824</b>	<b>\$47,105,606</b>	<b>\$3,515,663</b>	<b>\$250,858</b>	<b>\$203,239</b>	<b>\$271,778,575</b>	<b>100.00%</b>
<b>Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,214</b>	<b>\$127,214</b>	