

# 2023-2024 SPECIAL EDUCATION FUND EXPENDITURES



as of 1/2/2025

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$91,214,084	\$27,855,973	\$2,240,028	\$1,460,333	\$89,130	\$37,924	\$122,897,471	
Severe Disabilities Programs	\$41,199,498	\$12,592,662	\$2,074,330	\$581,009	\$68,577	\$9,346	\$56,525,421	
Day Programs	\$420,960	\$157,221	\$9,811,544	\$5,011	\$1,404	\$0	\$10,396,140	
Residential Programs	\$89,654	\$24,548	\$5,465,940	\$1,040	\$0	\$0	\$5,581,182	
Homebound Programs	\$92,968	\$40,565	\$0	\$0	\$0	\$0	\$133,533	
Early Childhood (ages 3-5)	\$6,542,010	\$2,035,325	\$2,165,666	\$107,494	\$5,535	\$0	\$10,856,030	
Prolonged Assistance (ages 0-2)	\$1,033,700	\$307,713	\$68,923	\$4,025	\$0	\$392	\$1,414,754	
Coordinated Early Intervening Services	\$708,231	\$195,773	\$0	\$9,118	\$0	\$0	\$913,123	
<b>Total Instruction</b>	<b>\$141,301,105</b>	<b>\$43,209,781</b>	<b>\$21,826,430</b>	<b>\$2,168,030</b>	<b>\$164,646</b>	<b>\$47,662</b>	<b>\$208,717,655</b>	<b>69.69%</b>
Attendance & Social Work	\$380,117	\$85,306	\$250,193	\$438	\$0	\$0	\$716,054	
Guidance Services	\$493,222	\$118,289	\$163,855	\$2,438	\$0	\$0	\$777,805	
Health Services	\$1,537,950	\$394,882	\$546,852	\$13,047	\$0	\$0	\$2,492,730	
Psychological Services	\$4,725,033	\$1,189,026	\$4,164,142	\$149,728	\$0	\$5,555	\$10,233,483	
Speech Services	\$14,152,878	\$3,811,304	\$8,593,542	\$152,799	\$2,644	\$9,835	\$26,723,002	
Audiology Services	\$133,614	\$42,272	\$27,375	\$18,375	\$9,430	\$0	\$231,066	
Student Therapy Services	\$5,571,260	\$1,418,063	\$6,918,732	\$95,584	\$8,935	\$570	\$14,013,144	
Orientation & Mobility Services	\$239,027	\$74,187	\$22,678	\$153	\$0	\$90	\$336,134	
Improvement Of Instruction	\$520,208	\$145,075	\$344,435	\$69,048	\$0	\$1,172	\$1,079,939	
Educational Media	\$135,398	\$25,372	\$18,556	\$0	\$0	\$0	\$179,326	
Board of Education	\$5,426	\$423	\$183,231	\$0	\$0	\$0	\$189,079	
Fiscal Services	\$0	\$5,109	\$78,092	\$0	\$0	\$0	\$83,201	
Special Education Administration	\$10,049,362	\$2,955,316	\$1,959,984	\$231,401	\$21,747	\$145,510	\$15,363,319	
Student Transportation	\$3,438,296	\$803,518	\$5,017,214	\$332,454	\$0	\$33,177	\$9,624,659	
Other Special Education Services	\$3,381,258	\$1,201,776	\$4,021,339	\$34,493	\$5,294	\$0	\$8,644,159	
<b>Total Support Services</b>	<b>\$44,763,048</b>	<b>\$12,269,919</b>	<b>\$32,310,219</b>	<b>\$1,099,958</b>	<b>\$48,049</b>	<b>\$195,910</b>	<b>\$90,687,101</b>	<b>30.28%</b>
<b>Community Services</b>	<b>\$6,240</b>	<b>\$2,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,439</b>	<b>0.00%</b>
<b>Non-Programmed &amp; Debt Charges</b>	<b>\$85,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,510</b>	<b>\$91,998</b>	<b>0.03%</b>
<b>Total Special Education Expenditures</b>	<b>\$186,155,881</b>	<b>\$55,481,899</b>	<b>\$54,136,649</b>	<b>\$3,267,988</b>	<b>\$212,695</b>	<b>\$250,082</b>	<b>\$299,505,194</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>\$250,677</b>	<b>\$250,677</b>	