

2012-2013 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$45,878,501	\$14,177,947	\$1,248,693	\$2,325,603	\$60,637	\$26,415	\$63,717,795	70.71%
Severe Disabilities Programs	\$19,687,656	\$6,348,145	\$1,389,091	\$569,327	\$148,615	\$14,316	\$28,157,151	
Day Programs	\$1,161,668	\$389,761	\$5,195,680	\$14,938	\$420	\$375	\$6,762,842	
Residential Programs	\$49,239	\$17,139	\$6,300,331	\$332			\$6,367,041	
Homebound Programs	\$130	\$18					\$148	
Early Childhood (ages 3-5)	\$4,317,676	\$1,424,713	\$1,563,520	\$158,171	\$9,391	\$620	\$7,474,091	
Prolonged Assistance (ages 0-2)	\$670,057	\$189,332	\$104,264	\$4,062			\$967,715	
Total Instruction	\$71,764,926	\$22,547,055	\$15,801,579	\$3,072,433	\$219,064	\$41,726	\$113,446,782	
Attendance & Social Work	\$131,786	\$34,904	\$32,946				\$199,636	29.02%
Guidance Services	\$194,475	\$55,510	\$30,188	\$60			\$280,232	
Health Services	\$787,147	\$243,975	\$261,504	\$7,943			\$1,300,569	
Psychological Services	\$2,170,236	\$550,092	\$1,927,043	\$80,822		\$1,535	\$4,729,728	
Speech Services	\$8,266,035	\$2,210,174	\$3,128,251	\$254,230	\$10,625	\$3,332	\$13,872,647	
Audiology Services	\$320,822	\$109,104	\$180,843	\$16,388	\$3,099		\$630,256	
Student Therapy Services	\$2,769,831	\$711,156	\$4,971,554	\$74,322	\$89,199	\$94	\$8,616,155	
Orientation & Mobility Services	\$166,442	\$48,734	\$26,345	\$6,519			\$248,040	
Improvement Of Instruction	\$41,237	\$6,288	\$142,729	\$4,296		\$2,937	\$197,488	
Educational Media	\$1,671	\$491	\$11,887	\$390			\$14,439	
Board of Education	\$5,124	\$425	\$17,058				\$22,607	
Fiscal Services			\$53,440				\$53,440	
Special Education Administration	\$5,167,986	\$1,494,098	\$1,338,004	\$128,236	\$14,642	\$67,092	\$8,210,058	
Student Transportation	\$1,634,955	\$591,590	\$2,969,401	\$239,812		\$9,599	\$5,445,357	
Other Special Education Services	\$1,676,226	\$526,625	\$447,724	\$78,907	\$6,977	\$2,442	\$2,738,901	
Total Support Services	\$23,333,972	\$6,583,166	\$15,538,917	\$891,924	\$124,543	\$87,031	\$46,559,554	
Community Services	\$5,860	\$1,652					\$7,513	0.00%
Non-Programmed Charges	\$406,202	\$5,419	\$8,608				\$420,229	0.26%
Total Special Education Expenditures	\$95,510,961	\$29,137,293	\$31,349,104	\$3,964,357	\$343,606	\$128,758	\$160,434,078	100.00%
Other Financing Uses							\$54,013	