

2010-2011 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$45,016,599	\$13,234,197	\$2,276,443	\$1,420,985	\$82,601	\$28,737	\$62,059,562	
Severe Disabilities Programs	\$18,499,714	\$5,789,821	\$1,707,494	\$600,056	\$40,635	\$15,972	\$26,653,692	
Day Programs	\$1,113,760	\$344,750	\$4,066,354	\$15,990	\$290	\$121	\$5,541,264	
Residential Programs	\$121,284	\$29,348	\$5,536,529	\$1,812		\$2	\$5,688,975	
Homebound Programs	\$180	\$42					\$222	
Early Childhood (ages 3-5)	\$4,570,676	\$1,413,479	\$1,619,781	\$239,318	\$13,751	\$1,664	\$7,858,670	
Prolonged Assistance (ages 0-2)	\$637,389	\$176,362	\$46,797	\$10,945	\$115	\$20	\$871,628	
Total Instruction	\$69,959,602	\$20,987,999	\$15,253,398	\$2,289,106	\$137,391	\$46,516	\$108,674,012	70.64%
Attendance & Social Work	\$150,414	\$34,822	\$46,060				\$231,296	
Guidance Services	\$198,065	\$57,199	\$18,347	\$167			\$273,778	
Health Services	\$681,685	\$183,861	\$201,640	\$14,347		\$68	\$1,081,599	
Psychological Services	\$2,219,617	\$572,200	\$1,991,050	\$95,460		\$2,899	\$4,881,225	
Speech Services	\$8,485,946	\$2,229,476	\$2,763,721	\$217,089	\$26,637	\$4,721	\$13,727,590	
Audiology Services	\$350,555	\$97,797	\$218,711	\$9,285	\$5,000		\$681,349	
Student Therapy Services	\$2,750,017	\$669,351	\$4,402,425	\$117,839	\$11,926		\$7,951,558	
Orientation & Mobility Services	\$164,078	\$43,570	\$34,199	\$3,853	\$4,620	\$35	\$250,355	
Improvement Of Instruction	\$35,439	\$4,913	\$135,769	\$4,078		\$4,559	\$184,757	
Educational Media	\$2,208	\$607	\$43,002				\$45,816	
Board of Education	\$37,425	\$10,382	\$25,775				\$73,583	
Fiscal Services			\$123,369				\$123,369	
Special Education Administration	\$4,763,198	\$1,401,056	\$1,070,763	\$85,815	\$6,039	\$108,995	\$7,435,865	
Student Transportation	\$1,542,886	\$489,119	\$2,892,625	\$240,698		\$7,892	\$5,173,220	
Other Special Education Services	\$1,461,164	\$452,813	\$687,725	\$58,159	\$9,465	\$4,768	\$2,674,094	
Total Support Services	\$22,842,696	\$6,247,165	\$14,655,180	\$846,790	\$63,687	\$133,935	\$44,789,453	29.12%
Non-Programmed Charges	\$322,667	\$39,811	\$7,425				\$369,902	0.24%
Debt Service						\$1,862	\$1,862	0.00%
Total Special Education Expenditures	\$93,124,964	\$27,274,975	\$29,916,003	\$3,135,896	\$201,078	\$182,313	\$153,835,230	100.00%
Other Financing Uses							\$123,407	