

**2014-2015 SPECIAL EDUCATION EXPENDITURES**

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$49,791,520	\$15,617,251	\$1,407,750	\$1,027,192	\$39,413	\$24,480	\$67,907,605	
Severe Disabilities Programs	\$22,309,307	\$7,342,411	\$702,157	\$373,288	\$32,078	\$22,512	\$30,781,753	
Day Programs	\$591,280	\$205,670	\$5,534,344	\$9,172	\$422		\$6,340,888	
Residential Programs	\$52,693	\$18,177	\$4,609,702	\$720			\$4,681,291	
Homebound Programs			\$10,602				\$10,602	
Early Childhood (ages 3-5)	\$4,351,823	\$1,370,243	\$1,786,559	\$105,682		\$711	\$7,615,017	
Prolonged Assistance (ages 0-2)	\$681,485	\$192,763	\$53,965	\$11,246		\$25	\$939,484	
Coordinated Early Intervening Services	\$1,149,991	\$333,262	\$33,288	\$11,279			\$1,527,820	
<b>Total Instruction</b>	<b>\$78,928,097</b>	<b>\$25,079,777</b>	<b>\$14,138,367</b>	<b>\$1,538,578</b>	<b>\$71,913</b>	<b>\$47,728</b>	<b>\$119,804,460</b>	<b>68.83%</b>
Attendance & Social Work	\$153,327	\$38,306	\$38,032	\$595			\$230,260	
Guidance Services	\$206,525	\$56,817	\$28,830				\$292,171	
Health Services	\$857,002	\$241,668	\$414,278	\$8,350			\$1,521,298	
Psychological Services	\$2,515,472	\$642,630	\$2,096,467	\$116,361		\$2,571	\$5,373,502	
Speech Services	\$8,676,869	\$2,304,061	\$3,865,867	\$136,384	\$1,941	\$11,835	\$14,996,957	
Audiology Services	\$275,669	\$90,018	\$149,673	\$11,499	\$5,000	\$393	\$532,251	
Student Therapy Services	\$2,928,668	\$756,585	\$5,554,404	\$53,307	\$20,946	\$720	\$9,314,631	
Orientation & Mobility Services	\$149,623	\$39,243	\$23,705	\$12,240			\$224,811	
Improvement Of Instruction	\$73,171	\$9,180	\$205,417	\$34,719		\$4,060	\$326,548	
Educational Media			\$16,552	\$1,526			\$18,078	
Board of Education	\$4,543	\$386	\$31,703				\$36,631	
Fiscal Services			\$67,454				\$67,454	
Special Education Administration	\$5,939,970	\$1,704,357	\$1,070,698	\$162,008	\$912	\$58,009	\$8,935,954	
Student Transportation	\$1,852,074	\$614,266	\$3,192,741	\$214,506		\$27,635	\$5,901,222	
Other Special Education Services	\$1,806,321	\$583,978	\$3,613,663	\$94,342	\$3,991	\$2,366	\$6,104,661	
<b>Total Support Services</b>	<b>\$25,439,234</b>	<b>\$7,081,495</b>	<b>\$20,369,485</b>	<b>\$845,836</b>	<b>\$32,790</b>	<b>\$107,588</b>	<b>\$53,876,429</b>	<b>30.95%</b>
<b>Community Services</b>	<b>\$5,009</b>	<b>\$1,604</b>					<b>\$6,613</b>	<b>0.00%</b>
<b>Non-Programmed Charges</b>	<b>\$317,831</b>	<b>\$30,970</b>	<b>\$15,154</b>			<b>\$7,717</b>	<b>\$371,672</b>	<b>0.21%</b>
<b>Total Special Education Expenditures</b>	<b>\$104,690,171</b>	<b>\$32,193,845</b>	<b>\$34,523,007</b>	<b>\$2,384,414</b>	<b>\$104,703</b>	<b>\$163,033</b>	<b>\$174,059,174</b>	<b>100.00%</b>
<b>Other Financing Uses</b>							<b>\$45,284</b>	