

2011-2012 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$44,087,657	\$13,213,704	\$1,624,872	\$1,220,541	\$45,616	\$22,303	\$60,214,692	
Severe Disabilities Programs	\$18,671,376	\$5,971,989	\$1,850,625	\$347,182	\$23,217	\$9,636	\$26,874,024	
Day Programs	\$1,093,946	\$325,888	\$4,208,971	\$17,157		\$125	\$5,646,087	
Residential Programs	\$124,015	\$29,232	\$6,165,705	\$2,099			\$6,321,050	
Homebound Programs		\$19					\$19	
Early Childhood (ages 3-5)	\$4,377,207	\$1,398,721	\$1,487,953	\$125,974	\$2,103	\$4,505	\$7,396,463	
Prolonged Assistance (ages 0-2)	\$667,966	\$178,168	\$77,548	\$9,124			\$932,806	
Total Instruction	\$69,022,168	\$21,117,721	\$15,415,674	\$1,722,075	\$70,935	\$36,568	\$107,385,141	70.39%
Attendance & Social Work	\$138,946	\$34,909	\$52,659	\$200			\$226,714	
Guidance Services	\$196,352	\$59,183	\$22,640				\$278,174	
Health Services	\$779,796	\$248,158	\$327,284	\$8,078			\$1,363,316	
Psychological Services	\$2,105,315	\$531,144	\$1,866,511	\$79,941		\$1,430	\$4,584,342	
Speech Services	\$8,204,694	\$2,201,934	\$2,784,959	\$136,373	\$19,519	\$4,496	\$13,351,974	
Audiology Services	\$334,340	\$97,083	\$114,154	\$7,897	\$5,656		\$559,131	
Student Therapy Services	\$2,692,611	\$670,921	\$4,623,139	\$44,694	\$1,874		\$8,033,239	
Orientation & Mobility Services	\$163,076	\$44,999	\$14,589	\$2,039			\$224,703	
Improvement Of Instruction	\$75,211	\$10,403	\$111,917	\$2,292		\$2,637	\$202,459	
Educational Media	\$1,633	\$495	\$50,701	\$493			\$53,322	
Board of Education	\$37,828	\$10,781	\$45,086	\$6			\$93,702	
Fiscal Services			\$140,681				\$140,681	
Special Education Administration	\$4,897,537	\$1,368,570	\$1,119,824	\$109,753	\$18,455	\$59,649	\$7,573,788	
Student Transportation	\$1,635,639	\$518,185	\$3,016,842	\$252,064		\$7,796	\$5,430,526	
Other Special Education Services	\$1,552,501	\$476,608	\$518,267	\$59,246	\$1,178	\$5,487	\$2,613,287	
Total Support Services	\$22,815,479	\$6,273,373	\$14,809,253	\$703,076	\$46,682	\$81,494	\$44,729,357	29.32%
Non-Programmed Charges	\$426,164	\$3,077	\$7,875				\$437,117	0.29%
Debt Service							\$0	0.00%
Total Special Education Expenditures	\$92,263,811	\$27,394,172	\$30,232,801	\$2,425,151	\$117,618	\$118,063	\$152,551,616	100.00%
Other Financing Uses							\$175,120	