

REGULAR AND SPECIAL EDUCATION FUNCTIONS

GENERAL FUND ONLY
UPDATED SEPTEMBER 1, 2011

FUNC. NO.	FUNCTION NAME	2010-11 EXPENDITURE	SPECIAL ED. STUDENTS	REGULAR IN. STUDENTS	ALL STUDENTS
1110	ELEMENTARY INSTRUCTION	\$3,395,801.66		\$3,395,801.66	
1120	MIDDLE SCHOOL INSTRUCTION	1,108,011.36		1,108,011.36	
1130	HIGH SCHOOL INSTRUCTION	2,219,813.59		2,219,813.59	
1190	SUPPLEMENTAL INSTRUCTION	270,640.99		270,640.99	
1200	SPECIAL EDUCATION	1,571,952.46	1,571,952.46		
1210	GIFTED INSTRUCTION	119,631.63		119,631.63	
1229	OTHER SPECIAL INSTRUCTION	589,438.31		589,438.31	
1290	S.L.D. TUTORS	62,800.26		62,800.26	
1340	VOCATIONAL INSTRUCTION	116,091.60		116,091.60	
2110	DISTRICT SERVICES & FACILITIES	154,044.25			154,044.25
2120	GUIDANCE	440,070.60			440,070.60
2125	TECHNOLOGY/CONNECTIVITY	448,094.20			448,094.20
2130	HEALTH SERVICES	103,242.71			103,242.71
2140	SCHOOL PSYCHOLOGY	145,948.03	145,948.03		
2150	SPEECH HEARING & LANG. THERAPY	103,213.45	103,213.45		
2172	SATURDAY SCHOOL	2,757.84			2,757.84
2190	OCCUPATIONAL THERAPY & WORK STUDY	216,568.15	216,568.15		
2212	CURRICULUM DEVELOPMENT & TEST.	157,452.78			157,452.78
2213	STAFF DEVELOPMENT	38,732.71			38,732.71
2214	TEACHER ASSISTANTS	44,272.39			44,272.39
2222	LIBRARY	208,956.54			208,956.54
2223	AUDIO/VISUAL	2,328.16			2,328.16
2290	OTHER STAFF SUPPORT SERV.	218,488.16			218,488.16
2310	BOARD OF EDUCATION	17,617.81			17,617.81
2411	CENTRAL OFFICE	268,605.88			268,605.88
2421	PRINCIPALS OFFICES	792,598.27			792,598.27
2490	TELEPHONE & POSTAGE	30,505.86			30,505.86
2500	FISCAL SERVICES	685,511.69			685,511.69
2700	OPERATION & MAINT. OF PLANT	1,455,114.64			1,455,114.64
2850	FIELD TRIPS	8,710.00			8,710.00
2890	PUPIL TRANSPORTATION	2,676.00			2,676.00
2923	CEN. STAFF SUPPORT & STIPENDS	54,717.12			54,717.12
2950	APPRAISAL/POLICY REVISION SER.	574.00			574.00
4000	EXTRACURRICULAR ACTIVITIES	649,868.71			649,868.71
5000	PROPERTY SERVICES	43,275.00			43,275.00
	TOTAL OPERATING EXPENDITURES	15,748,126.81	2,037,682.09	7,882,229.40	5,828,215.32
7000	CONTINGENCIES/TRANSFERS/REFUNDS	19,092.04			19,092.04
	TOTAL EXPENDITURES	\$15,767,218.85	\$2,037,682.09	\$7,882,229.40	\$5,847,307.36
	ENROLLMENT IN OCTOBER, 2010	1,112	130	982	1,112
	TOTAL EXPENDITURES PER STUDENT	\$14,179.15	\$15,674.48	\$8,026.71	\$5,258.37

A

B

C

D

APPROXIMATE EXPENDITURE PER SPECIAL EDUCATION STUDENT (B + D)	\$20,932.85
APPROXIMATE EXPENDITURE PER REGULAR INSTRUCTION STUDENT (C + D)	\$13,285.08

This information is provided to approximate the difference in costs generally associated with special education students and regular instruction students.