

College Place Public Schools
Special Education Financial Summary

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>2005/2006</u>	DRAFT <u>2006/2007</u>
	Actual	Actual	Actual	Actual	Actual	Estimated	Budgeted
Basic Ed AA Enrollment	769.69	776.09	776.05	805.97	792.74	759.19	745.00
SPED AA Enrollment	107.88	109.75	110.01	115.50	110.75	111.13	110.00
SPED % of District Enrollment	13.98%	14.14%	14.15%	14.32%	13.97%	14.65%	14.77%
Expenditures:							
Program 01.21	0.00	0.00	0.00	0.00	9,912.28	85,607.49	253,328.00
Program 21	467,673.22	466,008.32	471,890.43	494,674.25	514,193.41	574,756.00	538,710.00
Program 24	85,391.06	139,666.67	186,833.29	204,084.93	269,315.51	310,668.84	293,536.00
<i>Total Expenditures</i>	<u>553,064.28</u>	<u>605,674.99</u>	<u>658,723.72</u>	<u>698,759.18</u>	<u>793,421.20</u>	<u>971,032.33</u>	<u>1,085,574.00</u>
% of increase over previous year		9.51%	8.76%	6.08%	13.55%	22.39%	11.80%
Revenues:							
State	375,753.55	400,603.91	353,419.49	371,104.69	366,092.25	369,587.84	376,851.00
State Safety Net						57,474.00	50,000.00
Federal Medicaid	5,234.22	4,655.78	6,101.08	3,478.03	8,198.31	18,633.17	15,000.00
Other Districts	-	-	1,004.01	2,944.51	-	-	-
Federal - all	86,755.59	138,331.69	186,895.42	193,472.90	-	-	-
Federal Flow Through					220,786.70	237,424.00	231,095.00
Federal Safety Net					46,017.58	88,784.00	75,000.00
Federal Preschool					6,576.88	6,368.00	6,310.00
Residential Housing Pilot Funding						150,000.00	150,000.00
<i>Total Revenue</i>	<u>467,743.36</u>	<u>543,591.38</u>	<u>547,420.00</u>	<u>571,000.13</u>	<u>647,671.72</u>	<u>928,271.01</u>	<u>904,256.00</u>
% of increase over previous year		16.22%	0.70%	4.31%	13.43%	43.32%	-2.59%
Expenditures - Revenues	<u>(85,320.92)</u>	<u>(62,083.61)</u>	<u>(111,303.72)</u>	<u>(127,759.05)</u>	<u>(145,749.48)</u>	<u>(42,761.32)</u>	<u>(181,318.00)</u>