

**Special Education Annual Budget Plan
FY 2006-07**

State & Local Special Education (Resource 65000)

Description	FTE	Mngmt & Support 5001	Regionalized Services 5050	Infant Services 5710	Pre-K Services 5730	School Age Severe 5750	Schol Age Non Severe 5770	Total
Certificated Salaries	526.0	3,372,528	151,006	1,968	612,045	9,145,556	21,145,156	34,428,259
Classified Salaries	390.9	742,424	0	33,068	461,664	5,240,424	7,775,065	14,252,645
Benefits		1,059,527	59,442	8,494	257,742	3,211,093	6,927,057	11,523,355
Supplies		241,354	-15,000	0	500	101,225	456,828	784,907
Contractual		265,416	260,050	0	0	6,033,355	3,518,386	10,077,207
District Indirect		620,000	0	0	0	0	0	620,000
Total		6,301,249	455,498	43,530	1,331,951	23,731,653	39,822,492	71,686,373

Special Education Federal IDEA Grants

Description	FTE	Basic-Local Aid 33100	Pre-School 33150	Pre-School Local Entitlement 33200	Infant Discretionary 33300	IDEA Mental Health 33270	Staff Development 33400	Low Incidence 33600	Early Intervention 33850	Pre-School Staff Development 33450	Workability 34050	Total
Certificated Salaries	28.6	872,778	240,000	379,750	0	0	19,552	0	110,028	0	25,800	1,647,908
Classified Salaries	138.1	4,350,285	0	0	0	0	0	7,799	0	0	183,508	4,541,592
Benefits		1,402,094	87,908	140,430	0	0	2,841	3,692	40,697	0	24,678	1,702,340
Supplies		48,165	3,155	46,220	11,401	0	0	0	4,000	2,526	10,500	125,967
Contractual		4,078,348	2,000	9,000	0	0	0	0	0	0	108,906	4,198,254
District Indirect		107,902	16,886	29,173	569	1,539,360	1,135	583	7,847	128	17,373	1,720,956
Total		10,859,572	349,949	604,573	11,970	1,539,360	23,528	12,074	162,572	2,654	370,765	13,937,017

Special Education Transportation

	Home to School 72300	Special Ed 72400	Total
Contractual	1,016,095	6,987,569	8,003,664

GRAND TOTAL

93,627,054