

<u>SPED SUPPLIES</u>	2004-05	2005-06	2006-07	Incr
1286 SPED UNDIST. SUPPLIES CMS	\$14,650.00	\$11,157.00	\$14,500.00	\$3,343.00
1287 SPED UNDIST. SUPPLIES HS	\$9,500.00	\$9,500.00	\$13,000.00	\$3,500.00
2032 SPED UNDIST. TEXTBOOKS HS	\$2,500.00	\$2,500.00	\$0.00	-\$2,500.00
3071 SPED USDIST. SOFTWARE HS	\$650.00	\$650.00	\$0.00	-\$650.00
4097 SPED UNDIST. SOFTWARE CMS	\$650.00	\$650.00	\$0.00	-\$650.00
5122 SPED DIRECTOR SUPPLY CMS	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00
5123 SPED DIRECTOR SUPPLY HS	\$5,000.00	\$5,000.00	\$7,500.00	\$2,500.00

<u>SPED SERVICES/EQUIP</u>	2004-05	2005-06	2006-07	Incr
2055 SPED CONTRACTED SERVICES CMS	\$66,359.00	\$66,359.00	\$68,500.00	\$2,141.00
5108 SPED ADMIN COORD. EVAL CMS	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
5582 SPED OTHER CONTRACTS CMS	\$4,220.00	\$4,220.00	\$4,300.00	\$80.00
5592 SPED SLC ASSESSMENT CMS	\$1,300.00	\$1,300.00	\$1,350.00	\$50.00
2056 SPED CONTRACTED SERV. HS	\$35,159.00	\$35,159.00	\$36,500.00	\$1,341.00
5109 SPED ADMIN COORD. EVAL HS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
5588 SPED OTHER CONTRACTS HS	\$11,250.00	\$11,250.00	\$11,500.00	\$250.00
5593 SPED SLC ASSESSMENT HS	\$1,600.00	\$1,600.00	\$1,650.00	\$50.00
5597 SPED LEGAL CMS	\$11,000.00	\$11,000.00	\$12,500.00	\$1,500.00
5598 SPED LEGAL HS	\$11,000.00	\$11,000.00	\$12,500.00	\$1,500.00
4082 SPED UNDIST. MAINT CMS	\$650.00	\$650.00	\$0.00	-\$650.00
4083 SPED USDIST. MAINT HS	\$650.00	\$650.00	\$0.00	-\$650.00
5554 SPED TRAVEL CMS	\$1,240.00	\$1,240.00	\$1,400.00	\$160.00
5112 SPED INSERVICE CMS	\$3,000.00	\$3,000.00	\$2,000.00	-\$1,000.00
5555 SPED TRAVEL HS	\$1,240.00	\$1,240.00	\$1,400.00	\$160.00
5113 SPED INSERVICE HS	\$500.00	\$500.00	\$2,000.00	\$1,500.00
4103 SPED SUMMER SCHOOL EXP CMS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4101 SPED SUMMER SCHOOL EXP HS	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
4104 SPED SUMMER SCHOOL EXP HS	\$535.00	\$525.00	\$1,500.00	\$975.00
5098 SPED COORD EQUIP CMS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
2409 SPED RESOURCE RM. FURN. CMS	\$800.00	\$800.00	\$800.00	\$0.00
2410 RESOURCE ROOM FURN. HS	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
5099 SPED COORD EQUIP HS	\$20,900.00	\$20,900.00	\$20,000.00	-\$900.00
	<u>\$243,653.00</u>	<u>\$240,150.00</u>	<u>\$254,700.00</u>	<u>\$14,550.00</u>

<u>PSYCHOLOGY SERVICES</u>	2004-05	2005-06	2006-07	Incr
5443 PSYCH. 2ND OPINION CMS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
5444 PSYCH. 2ND OPINION HS	\$1,500.00	\$1,500.00	\$2,500.00	\$1,000.00
	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$5,500.00</u>	<u>\$1,000.00</u>

<u>PHYSICAL THERAPY SERV.</u>	2004-05	2005-06	2006-07	Incr
1255 PHYSICAL THERAPY SERV.CMS	\$25,000.00	\$25,000.00	\$26,000.00	\$1,000.00
1277 PHYSICAL THERAPY SERV.HS	\$35,000.00	\$35,000.00	\$36,400.00	\$1,400.00
	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$62,400.00</u>	<u>\$2,400.00</u>

<u>OCCUPATIONAL THERAPY SERV.</u>	2004-05	2005-06	2006-07	Incr
5441 OCCUPATIONAL THERAPY SERV. CMS	\$19,400.00	\$19,400.00	\$20,200.00	\$800.00
5442 OCCUPATIONAL THERAPY SERV. HS	\$19,400.00	\$19,400.00	\$20,200.00	\$800.00
	<u>\$38,800.00</u>	<u>\$38,800.00</u>	<u>\$40,400.00</u>	<u>\$1,600.00</u>

<u>AUDIOLOGY SERVICES</u>	2004-05	2005-06	2006-07	Incr
5445 AUDIOLOGY SERVICES CMS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
5446 AUDIOLOGY SERVICES HS	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00
	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$4,000.00</u>	<u>\$1,000.00</u>

<u>SPED TUITION</u>	2004-05	2005-06	2006-07	Incr
	\$349,953.00	\$346,450.00	\$367,000.00	\$20,550.00 5.9%
2101 SPED TUITION CMS	\$380,111.00	\$120,042.00	\$167,560.00	\$47,518.00
1280 SPED TUITION HS	\$1,152,570.00	\$1,260,139.00	\$1,199,170.00	-\$60,969.00
1285 SPED TRANSITION (YAT)	\$0.00	\$0.00	\$260,000.00	\$260,000.00
	<u>\$1,532,634.00</u>	<u>\$1,380,181.00</u>	<u>\$1,626,730.00</u>	<u>\$246,549.00</u> 17.9%

GRAND TOTAL	\$1,882,634.00	\$1,726,631.00	\$1,993,730.00	\$267,099.00 15.5%
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