



DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 Division of Special Education  
 SICC-First Steps Monthly Expenditures for Direct Services By SPOE  
 Fiscal Year 2009

January 09 Costs	Child Claims	Average Cost per Child Claim	February 09 Costs	Child Claims	Average Cost per Child Claim	March 09 Costs	Child Claims	Average Cost per Child Claim	April 09 Costs	Child Claims	Average Cost per Child Claim	May 09 Costs	Child Claims	Average Cost per Child Claim	June 09 Costs	Child Claims	Average Cost per Child Claim	Average Cost /Child Claim Jan-Jun	FY09 Jan-Jun COSTS	FY 09 TOTAL COSTS Jul-Jun	
\$265,512.34	522	\$509	\$254,942	534	\$477	\$261,850.24	543	\$482.23										\$489.25	\$782,304.35	\$2,395,680	
\$286,944.22	528	\$543	\$295,176	559	\$528	\$292,762.08	539	\$543.16										\$538.06	\$874,882.59	\$2,818,544	
\$70,489.85	200	\$352	\$62,162	190	\$327	\$79,848.51	200	\$399.24										\$360.17	\$212,500.37	\$670,434	
\$176,910.30	356	\$497	\$173,811	366	\$475	\$180,784.81	372	\$485.98										\$485.84	\$531,505.73	\$1,747,381	
\$287,926.21	627	\$459	\$281,703	663	\$425	\$281,224.13	684	\$411.15										\$431.03	\$850,853.60	\$2,695,237	
\$125,012.04	264	\$474	\$100,079	237	\$422	\$130,978.28	262	\$499.92										\$466.67	\$356,068.84	\$1,112,459	
\$65,820.25	192	\$343	\$68,307	200	\$342	\$69,869.50	207	\$337.53										\$340.56	\$203,997.00	\$624,177	
\$140,990.00	379	\$372	\$123,498	362	\$341	\$141,433.35	392	\$360.80										\$358.27	\$405,920.85	\$1,387,338	
\$175,209.02	373	\$470	\$139,707	361	\$387	\$136,549.49	364	\$375.14										\$411.17	\$451,465.05	\$1,443,970	
\$114,913.44	282	\$407	\$117,363	285	\$412	\$137,978.09	287	\$480.76										\$433.55	\$370,254.18	\$1,205,187	
\$65,480	509		\$83,725	605		\$24,346.83	138												\$173,551.62	\$648,133	
\$8,184			\$5,543																\$13,727.00	\$51,326	
	3723	\$479		3757	\$454		3850	\$451		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!				
\$1,783,392			\$1,706,014			\$1,737,625			\$0			\$0			\$0			\$485.87	\$5,227,031.18	\$16,799,866	
																			Ave/MO	\$2,099,983	
																				DS Expenditures at Same Point in Prior Year	\$11,258,927
																				Difference	\$5,540,939
\$ 1,913,071	3603	\$ 531	\$ 1,605,253	3468	\$ 463	\$ 1,558,383	3527	\$ 442	\$ 1,641,598	3585	\$ 458	\$ 1,777,089	3764	\$ 472	\$ 1,606,379	3888	\$ 413	\$443.00	\$ 10,101,774	\$ 19,755,448	
																				Prior Yr Ave/Mo	\$ 1,646,287