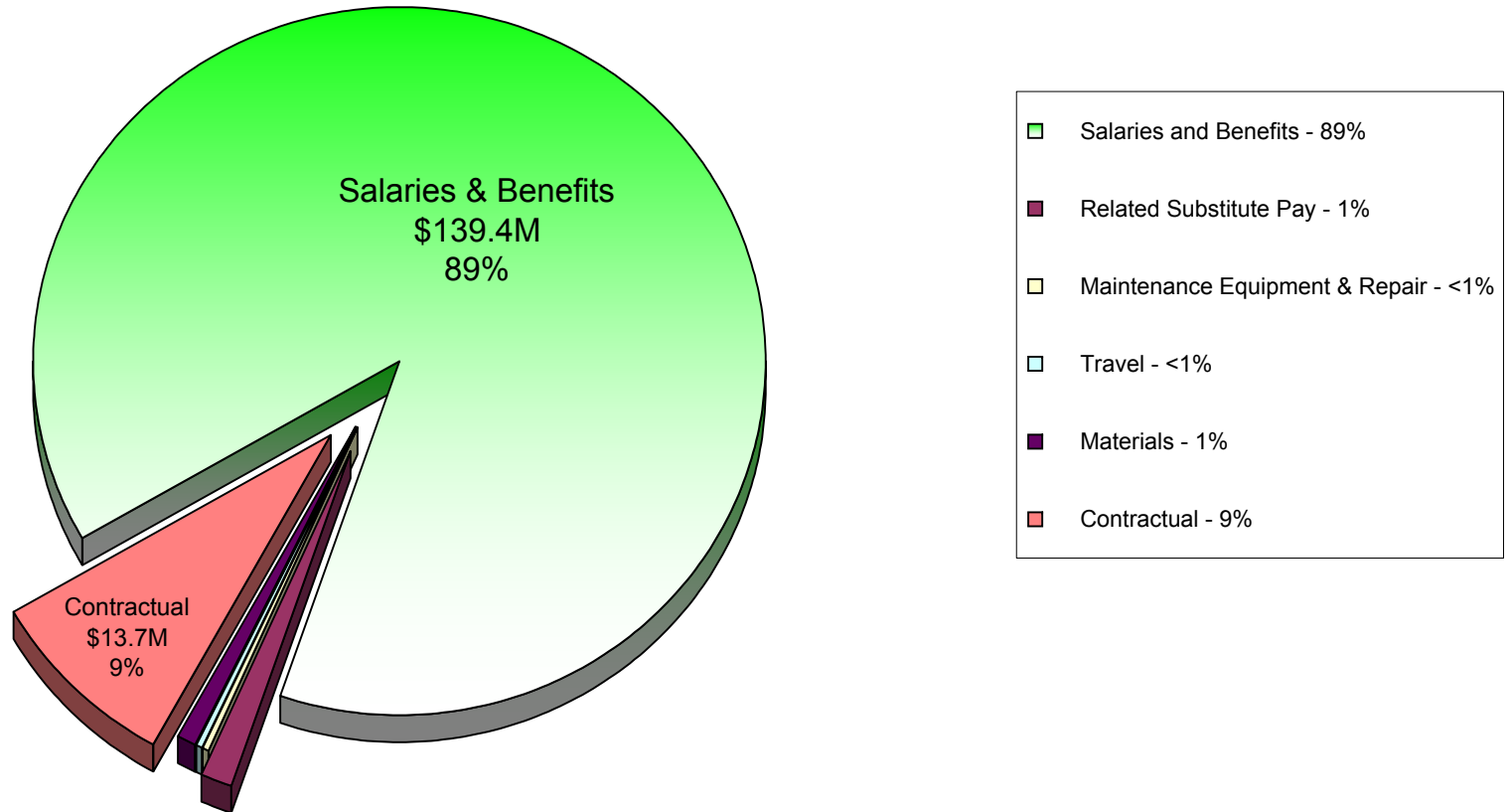


CHART 1

5 Year Historical - State Special Education Expenditures

State Expenditures (WDE 401)	School Year 2003-04	School Year 2004-05	School Year 2005-06	School Year 2006-07	School Year 2007-08
Total	\$ 105,594,346	\$ 111,532,400	\$ 116,442,547	\$ 144,630,235	\$ 157,461,168
Yearly change		5.6%	4.4%	24.2%	8.9%
Salaries and Benefits	\$ 92,586,500	\$ 96,896,254	\$ 102,200,254	\$ 127,839,814	\$ 139,388,723
Related Substitute Pay	\$ 1,524,598	\$ 1,885,862	\$ 1,820,643	\$ 2,003,452	\$ 2,293,306
Maintenance Equipment & Repair	\$ 57,895	\$ 85,170	\$ 73,734	\$ 135,480	\$ 305,423
Travel	\$ 251,672	\$ 253,218	\$ 312,809	\$ 357,041	\$ 421,796
Materials	\$ 992,335	\$ 1,070,149	\$ 1,057,495	\$ 1,199,852	\$ 1,382,856
Contractual	\$ 10,279,627	\$ 11,341,746	\$ 10,977,611	\$ 13,094,595	\$ 13,669,064
Out of District Placement costs	\$ 5,831,942	\$ 5,930,803	\$ 6,227,950	\$ 7,423,243	\$ 7,385,952
Yearly change		1.7%	5.0%	19.2%	-0.5%

**SY2007-08 State Special Ed Expenditures**



	WDE-401 2002-03 Special Education Expenditures	WDE-401 2003-04 Special Education Expenditures	WDE-401 2004-05 Special Education Expenditures	WDE-401 2005-06 Special Education Expenditures	WDE-401 2006-07 Special Education Expenditures	WDE-401 2007-08 Special Education Expenditures	EST 2008-09 Special Education Expenditures
Albany #1	\$ 4,885,808	\$ 4,876,671	\$ 5,034,831	\$ 5,197,955	\$ 6,007,669	\$ 6,870,701	\$ 7,431,915
Big Horn #1	\$ 871,254	\$ 810,529	\$ 804,755	\$ 849,420	\$ 1,093,985	\$ 1,176,019	\$ 1,281,861
Big Horn #2	\$ 770,123	\$ 783,366	\$ 931,270	\$ 890,619	\$ 1,193,824	\$ 1,187,280	\$ 1,294,136
Big Horn #3	\$ 618,452	\$ 751,693	\$ 738,616	\$ 683,320	\$ 615,464	\$ 644,812	\$ 702,845
Big Horn #4	\$ 371,338	\$ 408,347	\$ 463,029	\$ 579,889	\$ 663,656	\$ 710,030	\$ 773,933
Campbell #1	\$ 6,908,015	\$ 7,391,994	\$ 7,922,055	\$ 8,866,295	\$ 11,829,718	\$ 13,510,406	\$ 14,726,342
Carbon #1	\$ 1,525,467	\$ 1,698,000	\$ 1,728,672	\$ 1,996,314	\$ 2,623,218	\$ 2,394,520	\$ 2,610,027
Carbon #2	\$ 1,213,795	\$ 1,231,294	\$ 1,403,952	\$ 1,503,203	\$ 1,695,925	\$ 1,626,504	\$ 1,772,889
Converse #1	\$ 1,822,858	\$ 2,092,847	\$ 2,372,376	\$ 2,641,040	\$ 3,643,821	\$ 4,378,583	\$ 4,773,488
Converse #2	\$ 1,021,594	\$ 1,051,246	\$ 1,115,895	\$ 1,057,843	\$ 1,179,237	\$ 1,361,348	\$ 1,483,870
Crook #1	\$ 1,486,748	\$ 1,690,451	\$ 1,657,715	\$ 1,818,302	\$ 2,176,092	\$ 2,250,380	\$ 2,452,914
Fremont #1	\$ 2,408,356	\$ 2,762,331	\$ 2,735,873	\$ 2,598,402	\$ 3,299,172	\$ 3,675,552	\$ 4,006,352
Fremont #2	\$ 457,947	\$ 411,945	\$ 285,713	\$ 303,866	\$ 354,805	\$ 512,882	\$ 559,041
Fremont #6	\$ 650,505	\$ 749,927	\$ 735,398	\$ 670,547	\$ 895,222	\$ 1,155,814	\$ 1,259,837
Fremont #14	\$ 967,359	\$ 955,542	\$ 947,932	\$ 1,076,513	\$ 1,330,240	\$ 1,445,271	\$ 1,575,345
Fremont #21	\$ 647,169	\$ 708,185	\$ 678,830	\$ 843,676	\$ 987,559	\$ 792,683	\$ 864,025
Fremont #24	\$ 438,924	\$ 545,179	\$ 415,502	\$ 406,329	\$ 564,489	\$ 719,914	\$ 784,658
Fremont #25	\$ 3,594,766	\$ 3,569,305	\$ 3,919,618	\$ 4,550,072	\$ 5,585,221	\$ 5,951,145	\$ 6,486,748
Fremont #38	\$ 876,135	\$ 793,898	\$ 890,409	\$ 880,281	\$ 1,017,207	\$ 1,023,734	\$ 1,110,910
Goshen #1	\$ 2,139,589	\$ 2,429,869	\$ 2,470,614	\$ 2,799,364	\$ 3,223,400	\$ 3,313,276	\$ 3,611,471
Hot Springs #1	\$ 1,339,831	\$ 1,278,868	\$ 1,552,944	\$ 1,304,137	\$ 1,349,210	\$ 1,631,572	\$ 1,778,414
Johnson #1	\$ 1,456,195	\$ 1,503,735	\$ 1,640,981	\$ 1,859,826	\$ 2,290,860	\$ 2,453,954	\$ 2,674,810
Laramie #1	\$ 13,040,536	\$ 13,455,804	\$ 14,178,003	\$ 15,307,156	\$ 18,975,640	\$ 21,103,457	\$ 22,989,676
Laramie #2	\$ 1,016,528	\$ 1,023,390	\$ 1,163,196	\$ 1,294,159	\$ 1,654,917	\$ 1,981,796	\$ 2,160,158
Lincoln #1	\$ 849,518	\$ 904,323	\$ 1,026,776	\$ 1,008,436	\$ 963,188	\$ 1,142,619	\$ 1,193,527
Lincoln #2	\$ 1,997,200	\$ 2,502,985	\$ 2,908,756	\$ 3,109,453	\$ 4,290,434	\$ 4,321,287	\$ 4,710,203
Natrona #1	\$ 14,186,681	\$ 14,415,697	\$ 14,759,152	\$ 15,626,801	\$ 18,890,191	\$ 19,343,966	\$ 21,084,901
Niobrara #1	\$ 496,998	\$ 621,364	\$ 776,669	\$ 864,676	\$ 974,320	\$ 857,199	\$ 934,347
Park #1	\$ 1,601,569	\$ 1,750,831	\$ 1,896,910	\$ 1,850,872	\$ 2,295,255	\$ 2,575,820	\$ 2,807,644
Park #6	\$ 2,176,435	\$ 2,303,692	\$ 2,515,385	\$ 2,803,426	\$ 3,596,178	\$ 4,114,830	\$ 4,485,165
Park #16	\$ 99,870	\$ 123,650	\$ 164,615	\$ 143,727	\$ 183,670	\$ 202,727	\$ 220,973
Platte #1	\$ 1,269,078	\$ 1,233,957	\$ 1,350,415	\$ 1,466,938	\$ 1,893,430	\$ 2,178,227	\$ 2,374,267
Platte #2	\$ 305,049	\$ 325,500	\$ 330,161	\$ 362,402	\$ 476,527	\$ 529,016	\$ 576,628
Sheridan #1	\$ 817,241	\$ 832,110	\$ 885,165	\$ 977,830	\$ 1,130,490	\$ 1,214,274	\$ 1,323,559
Sheridan #2	\$ 3,489,280	\$ 3,374,269	\$ 3,712,335	\$ 3,668,533	\$ 4,725,334	\$ 5,685,994	\$ 6,197,734
Sheridan #3	\$ 115,641	\$ 131,650	\$ 105,479	\$ 140,804	\$ 157,346	\$ 375,662	\$ 409,471
Sublette #1	\$ 734,198	\$ 776,091	\$ 821,975	\$ 980,656	\$ 1,227,006	\$ 1,515,855	\$ 1,652,282
Sublette #9	\$ 657,699	\$ 706,605	\$ 919,415	\$ 996,536	\$ 1,989,666	\$ 1,487,888	\$ 1,621,798
Sweetwater #1	\$ 6,917,652	\$ 6,710,014	\$ 6,607,113	\$ 6,347,563	\$ 7,858,775	\$ 7,726,744	\$ 8,422,151
Sweetwater #2	\$ 3,628,204	\$ 3,918,086	\$ 3,950,685	\$ 3,781,939	\$ 4,327,916	\$ 4,705,052	\$ 5,128,507
Teton #1	\$ 2,740,056	\$ 2,329,052	\$ 2,485,355	\$ 2,492,294	\$ 3,377,657	\$ 4,045,493	\$ 4,409,587
Uinta #1	\$ 3,547,067	\$ 3,972,799	\$ 4,047,775	\$ 3,831,952	\$ 4,581,547	\$ 4,863,225	\$ 5,300,915
Uinta #4	\$ 906,535	\$ 896,797	\$ 857,666	\$ 937,064	\$ 1,124,884	\$ 1,237,790	\$ 1,349,191
Uinta #6	\$ 1,035,305	\$ 1,117,911	\$ 1,203,515	\$ 1,228,240	\$ 1,544,514	\$ 1,508,289	\$ 1,644,035
Washakie #1	\$ 2,059,823	\$ 2,136,301	\$ 2,322,158	\$ 2,312,695	\$ 2,951,619	\$ 3,660,645	\$ 3,990,103
Washakie #2	\$ 112,249	\$ 114,916	\$ 134,815	\$ 133,645	\$ 152,094	\$ 174,643	\$ 190,361
Weston #1	\$ 856,937	\$ 1,012,522	\$ 1,571,055	\$ 1,053,423	\$ 1,322,199	\$ 1,724,599	\$ 1,879,813
Weston #7	\$ 389,262	\$ 408,808	\$ 390,883	\$ 344,118	\$ 345,444	\$ 397,708	\$ 433,502
State Totals	\$ 101,518,839	\$ 105,594,346	\$ 111,532,405	\$ 116,442,547	\$ 144,630,235	\$ 157,461,168	\$ 171,506,328
Yearly change \$		\$ 4,075,507	\$ 5,938,059	\$ 4,910,141	\$ 28,187,688	\$ 12,830,933	\$ 14,045,160
Yearly change %		4.0%	5.6%	4.4%	24.2%	8.9%	8.9%

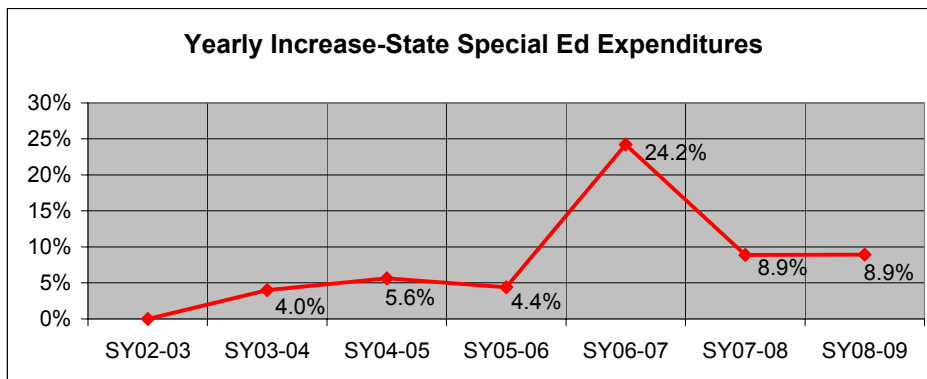
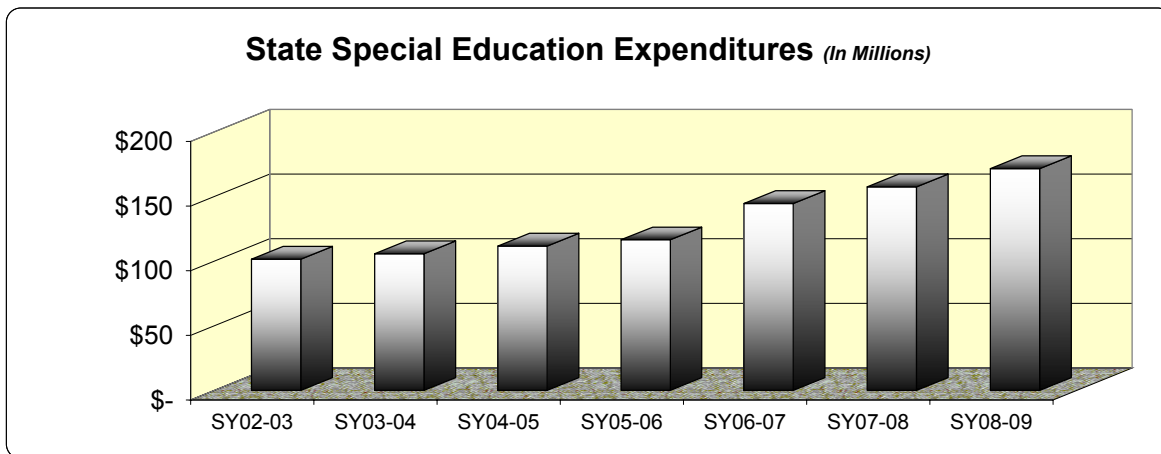
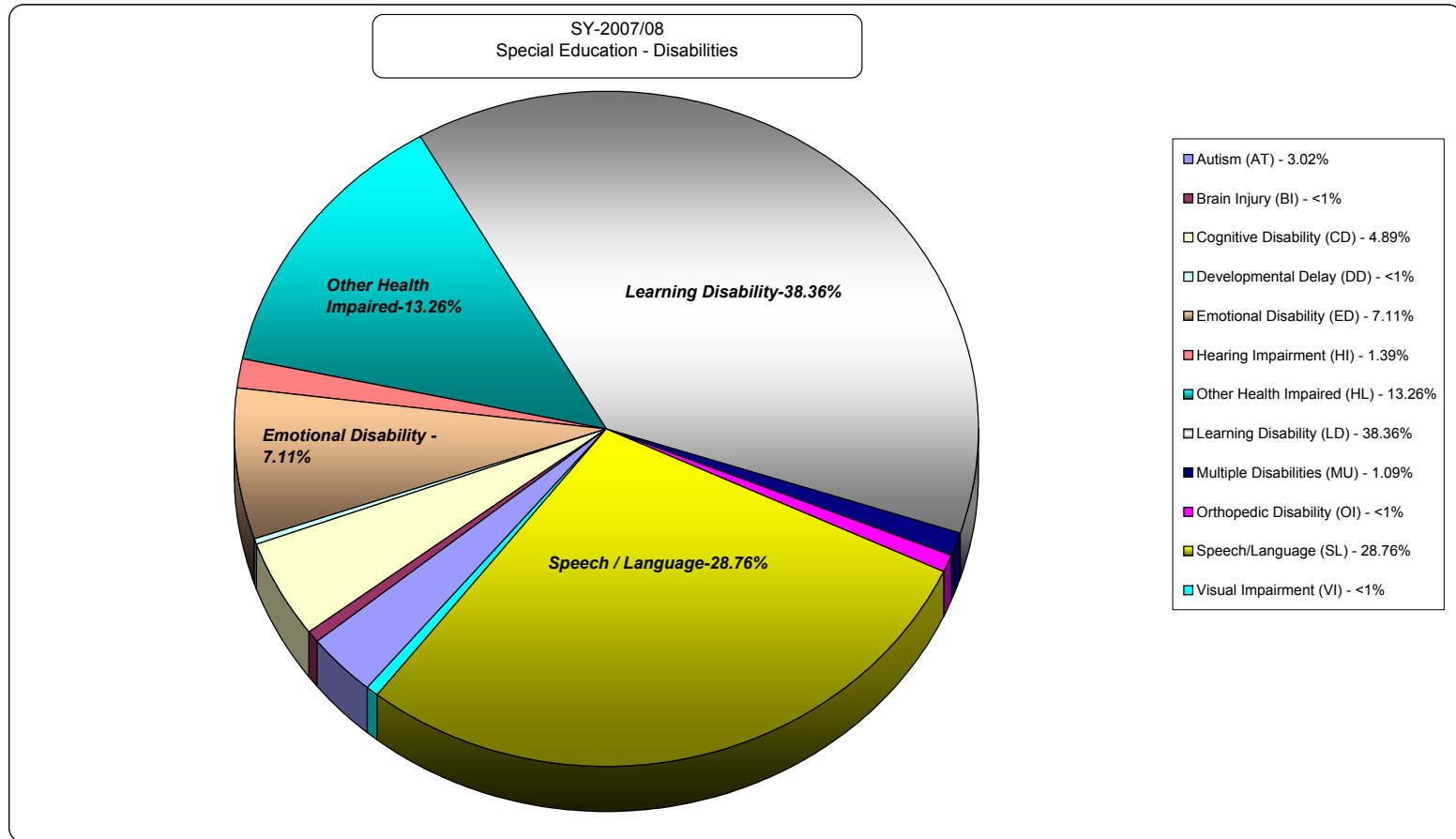
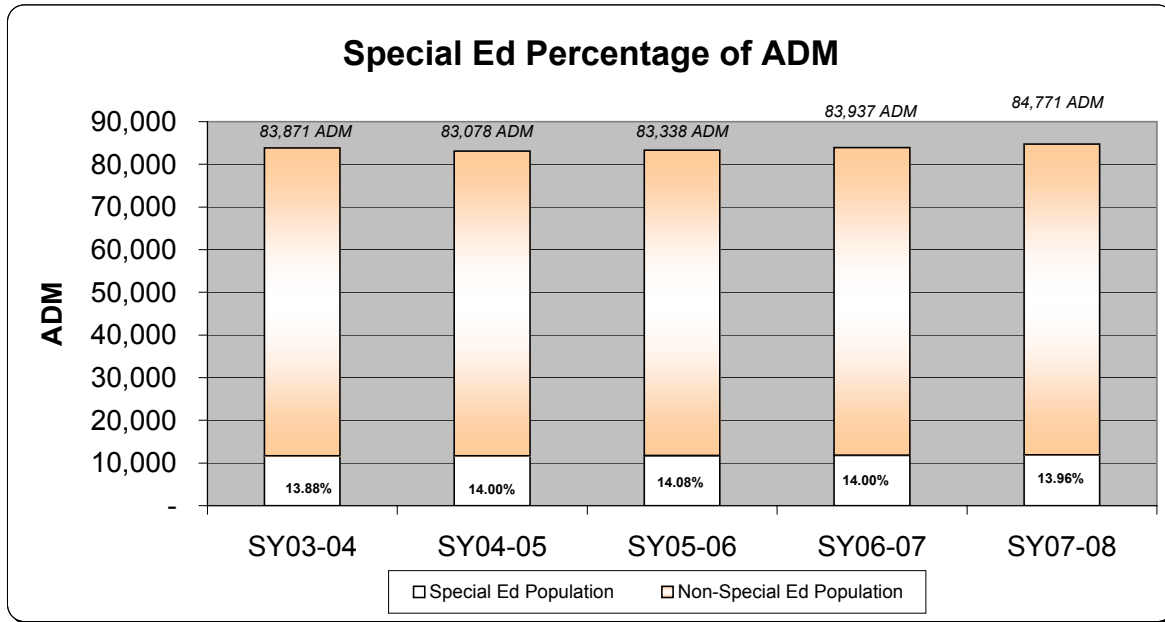


CHART 3

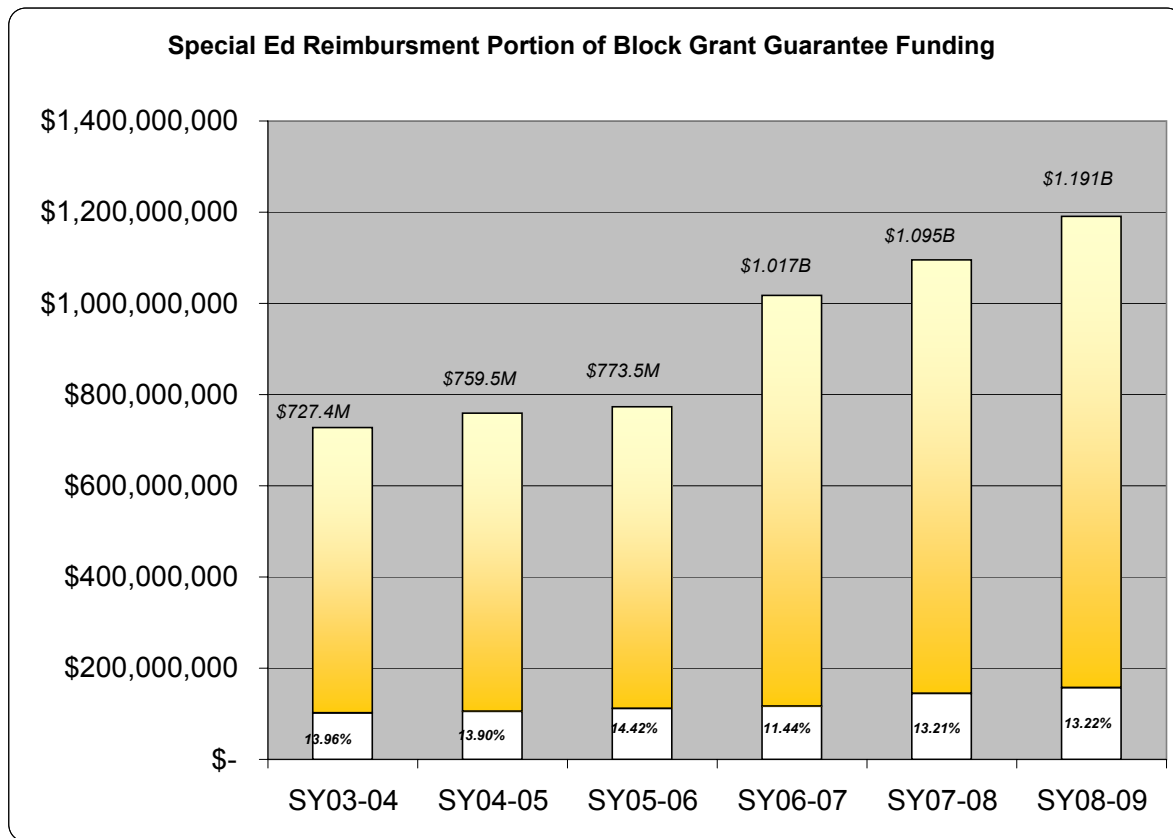
Special Education-Disability

	School Year 2003-04			School Year 2004-05			School Year 2005-06			School Year 2006-07			School Year 2007-08		
	Number	Percentage of Total Enrollment	Percentage of Students w/ Disabilities	Number	Percentage of Total Enrollment	Percentage of Students w/ Disabilities	Number	Percentage of Total Enrollment	Percentage of Students w/ Disabilities	Number	Percentage of Total Enrollment	Percentage of Students w/ Disabilities	Number	Percentage of Total Enrollment	Percentage of Students w/ Disabilities
Autism (AT)	172	0.20%	1.48%	198	0.24%	1.70%	248	0.30%	2.11%	290	0.35%	2.47%	358	0.42%	3.02%
Brain Injury (BI)	73	0.09%	0.63%	64	0.08%	0.55%	63	0.08%	0.54%	73	0.09%	0.62%	64	0.08%	0.54%
Cognitive Disability (CD)								0.00%			0.00%		579	0.68%	4.89%
Deafness (DF)	22	0.03%	0.19%	24	0.03%	0.21%	23	0.03%	0.20%	23	0.03%	0.20%		0.00%	
Deaf/Blind (DB)	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	1	0.00%	0.01%	-	0.00%	0.00%
Developmental Delay (DD)								0.00%			0.00%		32	0.04%	0.27%
Emotional Disability (ED)	1,017	1.20%	8.74%	979	1.18%	8.41%	986	1.18%	8.41%	911	1.09%	7.75%	842	0.99%	7.11%
Hard of Hearing (HH)	124	0.15%	1.07%	134	0.16%	1.15%	135	0.16%	1.15%	134	0.16%	1.14%		0.00%	
Hearing Impairment (HI)								0.00%			0.00%		164	0.19%	1.39%
Other Health Impaired (HL)	1,225	1.45%	10.52%	1,358	1.63%	11.67%	1,444	1.73%	12.31%	1,601	1.91%	13.62%	1,569	1.85%	13.26%
Learning Disability (LD)	5,118	6.04%	43.97%	4,922	5.92%	42.31%	4,792	5.75%	40.85%	4,693	5.59%	39.92%	4,540	5.36%	38.36%
Mental Disability (MD)	608	0.72%	5.22%	583	0.70%	5.01%	575	0.69%	4.90%	491	0.58%	4.18%		0.00%	
Multiple Disabilities (MU)	96	0.11%	0.82%	105	0.13%	0.90%	113	0.14%	0.96%	99	0.12%	0.84%	129	0.15%	1.09%
Orthopedic Disability (OI)	133	0.16%	1.14%	123	0.15%	1.06%	105	0.13%	0.90%	97	0.12%	0.83%	95	0.11%	0.80%
Speech/Language (SL)	3,000	3.54%	25.77%	3,085	3.71%	26.52%	3,187	3.82%	27.17%	3,284	3.91%	27.94%	3,404	4.02%	28.76%
Visual Impairment (VI)	53	0.06%	0.46%	59	0.07%	0.51%	58	0.07%	0.49%	58	0.07%	0.49%	59	0.07%	0.50%
State Totals	11,641	13.74%	100.00%	11,634	14.00%	100.00%	11,730	14.08%	100.00%	11,755	14.00%	100.00%	11,835	13.96%	100.00%





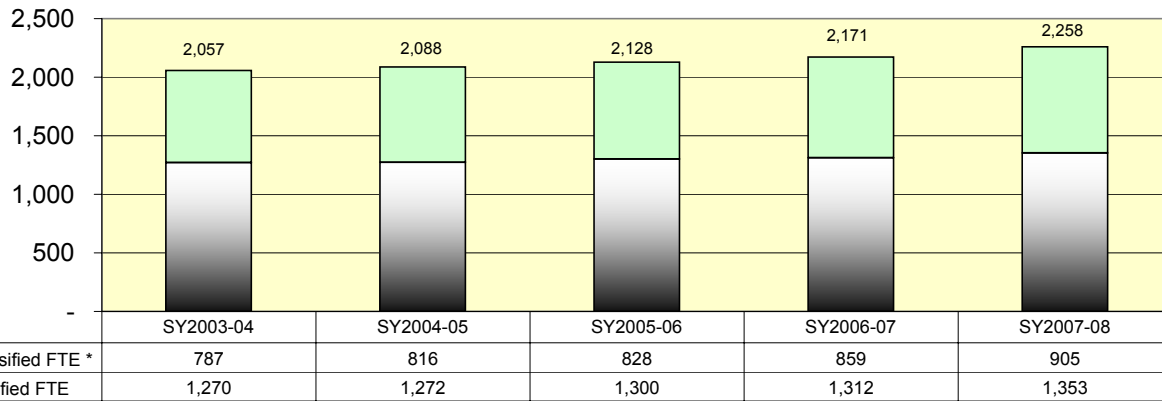
	<u>SY03-04</u>	<u>SY04-05</u>	<u>SY05-06</u>	<u>SY06-07</u>	<u>SY07-08</u>
Average Daily Membership (ADM)	\$ 83,871	\$ 83,078	\$ 83,338	\$ 83,937	\$ 84,771
Special Education Population	\$ 11,641	\$ 11,634	\$ 11,730	\$ 11,755	\$ 11,835
Special Ed Percentage of ADM	13.88%	14.00%	14.08%	14.00%	13.96%



	<u>SY03-04</u>	<u>SY04-05</u>	<u>SY05-06</u>	<u>SY06-07</u>	<u>SY07-08</u>	<u>SY08-09</u>
Block Grant Guarantee	\$ 727,438,317	\$ 759,471,113	\$ 773,456,605	\$ 1,017,455,724	\$ 1,095,165,940	\$ 1,191,143,973
Special Ed from prior Yr	\$ 101,518,839	\$ 105,594,346	\$ 111,532,405	\$ 116,442,547	\$ 144,630,235	\$ 157,461,168
Percentage of Guarantee	13.96%	13.90%	14.42%	11.44%	13.21%	13.22%

Note: Special Education expenditures are reimbursed as part of the Block Grant Guarantee in the following school year.

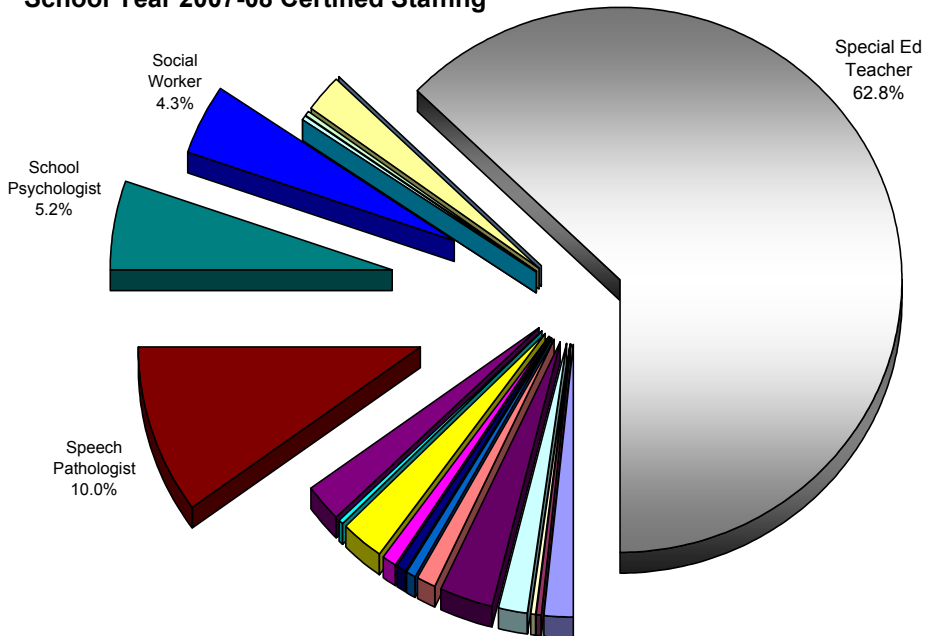
### Special Ed Personnel (State Reimbursed)



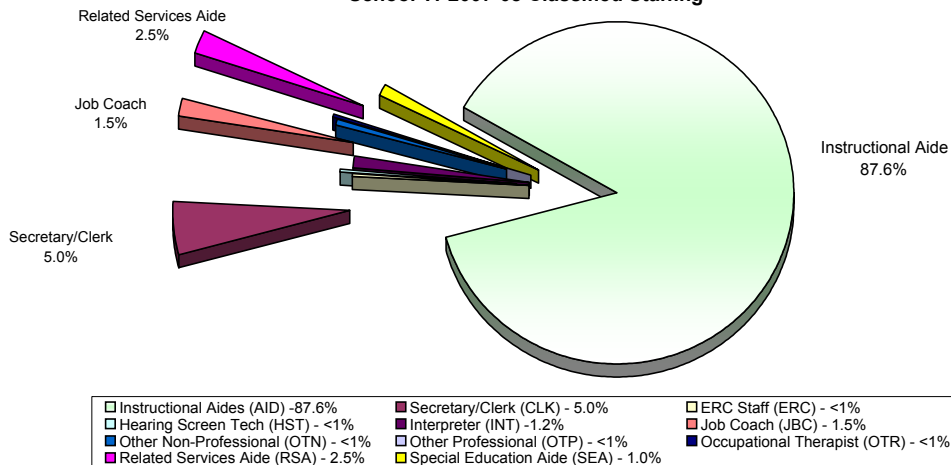
\* Classified FTE is based on 2,080 hours.

### School Year 2007-08 Certified Staffing

- Adaptive P.E. (APE) - 1.8%
- Audiologist (AUD) - <1%
- Secretary/Clerk (CLK) - <1%
- Guidance Counselor (COU) - 1.9%
- Director/Coordinator (DIR) - 2.8%
- Educ Diagnostician (EDD) - 1.2%
- ERC Staff (ERC) - <1%
- Interpreter (INT) - <1%
- Physical Therapist (LPT) - <1%
- Other Professional (OTP) - <1%
- Occupational Therapist (OTR) - 2.5%
- Psychological Tech (PST) - <1%
- School Nurse (SNR) - 2.2%
- Speech Pathologist (SPA) - 10.0%
- School Psychologist (SPS) - 5.2%
- Social Worker (SSW) - 4.3%
- Vocational Education (VOC) - <1%
- Vision Screen Tech (VST) - <1%
- Work Study Coord (WSC) - <1%
- Case Manager (XCM) - 2.2%
- Special Ed Teacher for Emotionally Disturbed (XED) - <1%
- Special Ed Teacher (XSE) - 62.8%

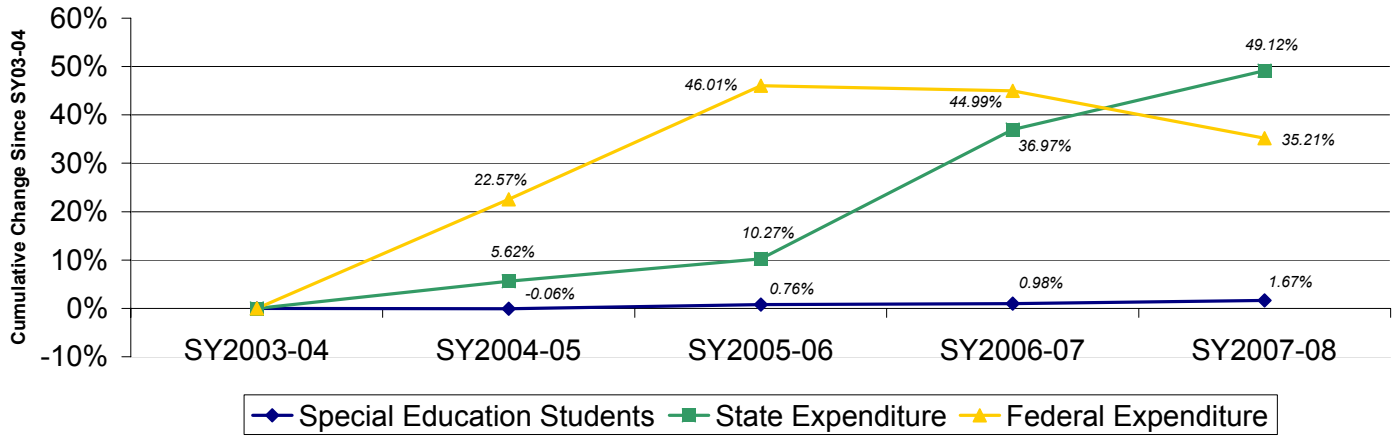


### School Yr 2007-08 Classified Staffing



- Instructional Aides (AID) - 87.6%
- Secretary/Clerk (CLK) - 5.0%
- ERC Staff (ERC) - <1%
- Hearing Screen Tech (HST) - <1%
- Interpreter (INT) - 1.2%
- Job Coach (JBC) - 1.5%
- Other Non-Professional (OTN) - <1%
- Other Professional (OTP) - <1%
- Occupational Therapist (OTR) - <1%
- Related Services Aide (RSA) - 2.5%
- Special Education Aide (SEA) - 1.0%

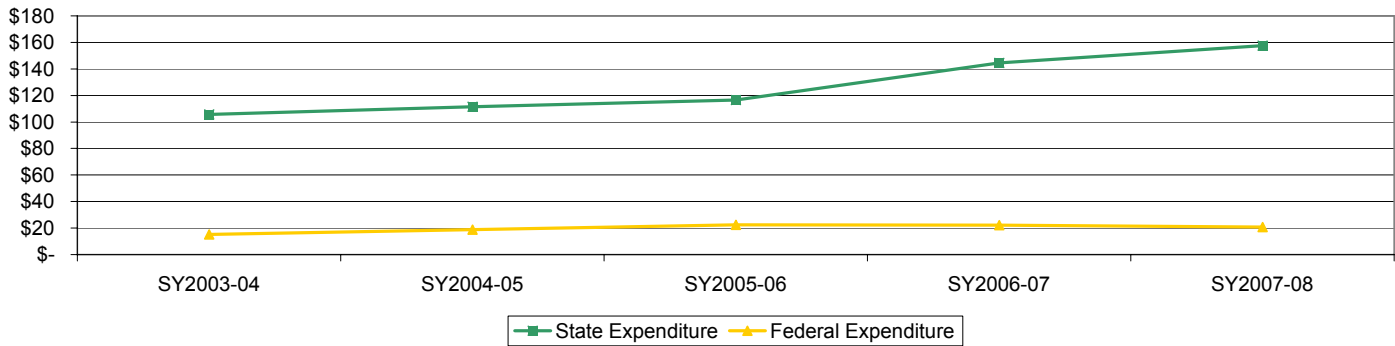
### Special Ed Cumulative Changes - Students/State Expenditures/ Federal Expenditures



Special Education - Students  
 Special Education - State Expenditure  
 Special Education - Federal Expenditure  
 Total Combined State & Federal Exp

	School Year 2003-04	School Year 2004-05	School Year 2005-06	School Year 2006-07	School Year 2007-08
Special Education - Students	11,641	11,634	11,730	11,755	11,835
Special Education - State Expenditure	\$ 105,594,346	\$ 111,532,400	\$ 116,442,547	\$ 144,630,235	\$ 157,461,168
Special Education - Federal Expenditure	\$ 15,314,249	\$ 18,770,277	\$ 22,360,640	\$ 22,204,044	\$ 20,705,914
Total Combined State & Federal Exp	\$ 120,908,595	\$ 130,302,677	\$ 138,803,187	\$ 166,834,279	\$ 178,167,082

### Special Education Expenditures (In Millions)



### Special Education Expenditures

