

Office of Comprehensive Services
 Program Years 1994-2005 Summary: Statewide

	1994		1995		1996		1997	
	# Youth	Expend.	# Youth	Expend.	# Youth	Expend.	# Youth	Expend.
Mandated								
Residential	6,878	\$ 76,608,685	7,989	\$ 86,829,224	8,993	\$ 102,353,408	10,511	\$ 115,196,207
Non-Residential	2,603	\$ 17,933,661	3,873	\$ 29,529,446	4,455	\$ 32,253,731.00	4,820	\$ 32,949,335
Total Mandated		\$ 94,542,346		\$ 116,358,670		\$ 134,607,139		\$ 148,145,542
% Change from Prior Year		N/A		23.08%		15.68%		10.06%
Non-Mandated								
Residential	355	\$ 8,062,627	349	\$ 6,487,856	454	\$ 6,537,360	384	\$ 5,607,693
Non-Residential	662	\$ 1,949,912	875	\$ 2,801,537	1,007	\$ 2,853,933	1,459	\$ 3,145,982
Total Non-Mandated		\$ 10,012,539		\$ 9,289,393		\$ 9,391,293		\$ 8,753,675
% Change from Prior Year		N/A		-7.22%		1.10%		-6.79%
Totals		\$ 104,554,885		\$ 125,648,063		\$ 143,998,432		\$ 156,899,217
% Change from Prior Year		N/A		20.17%		14.60%		8.96%
State Share		\$ 63,946,912		\$ 77,914,556		\$ 90,054,280		\$ 98,654,903
Local Share		\$ 40,607,978		\$ 47,733,505		\$ 53,944,153		\$ 58,244,310
Local Share %		38.84%		37.99%		37.46%		37.12%
Unduplicated Census	10,214		12,028		13,235		14,282	
% Change from Prior Year	N/A		17.76%		10.03%		7.91%	
Unit Cost		\$ 10,236		\$ 10,446		\$ 10,880		\$ 10,986
% Change from Prior Year		N/A		2.05%		4.15%		0.97%

1994-04 Summary: Statewide

	1998		1999		2000		2001		2002		# Youth
	# Youth	Expend.	# Youth	Expend.	# Youth	Expend.	# Youth	Expend.	# Youth	Expend.	
Mandated											
Foster Care IV-E - Residential	1,651	\$ 28,658,220	1,945	\$ 31,649,468	1,829	\$ 31,623,816	1,714	\$ 23,717,657	2,097	\$ 31,362,412	2,397
Foster Care - Others - Residential	2,641	\$ 55,358,986	2,876	\$ 65,722,955	3,001	\$ 67,436,878	3,150	\$ 65,466,646	3,368	\$ 75,992,070	3,168
Family Foster Care IV-E	1,968	\$ 4,693,755	1,937	\$ 4,870,482	1,849	\$ 4,929,056	1,678	\$ 4,537,488	1,724	\$ 5,539,932	1,980
Family Foster Care - Maintenance	n/a	n/a	3,021	\$ 5,172,056	3,057	\$ 5,079,928	3,241	\$ 5,350,897	2,909	\$ 5,532,068	2,587
Family Foster Care - Others	4,783	\$ 12,094,700	2,646	\$ 8,387,204	2,616	\$ 7,843,686	3,045	\$ 9,600,734	2,972	\$ 11,256,651	2,766
Foster Care Prevention - Residential	330	\$ 3,944,756	428	\$ 6,333,702	476	\$ 6,778,142	350	\$ 4,008,532	304	\$ 4,394,411	245
Special Education - Residential	596	\$ 25,650,682	650	\$ 25,875,762	726	\$ 28,780,560	753	\$ 28,591,439	790	\$ 32,626,726	842
Foster Care Prevention - Non-Residential	2,235	\$ 7,143,447	2,216	\$ 9,032,565	2,299	\$ 9,046,630	2,137	\$ 7,817,209	2,184	\$ 9,369,239	2,118
Special Education - Private Day	1,594	\$ 24,943,816	1,531	\$ 24,579,841	1,685	\$ 28,156,477	1,764	\$ 31,632,292	2,015	\$ 35,682,344	1,967
Special Education - Other Day	414	\$ 2,877,716	609	\$ 4,423,563	786	\$ 5,013,580	883	\$ 6,085,784	912	\$ 7,369,747	1,028
Total Mandated		\$ 165,366,078		\$ 186,047,598		\$ 194,688,752		\$ 186,808,678		\$ 219,125,599	
% Change from Prior Year		11.62%		12.51%		4.64%		-4.05%		17.30%	
Non-Mandated											
Residential	266	\$ 5,450,505	390	\$ 7,330,757	298	\$ 6,586,767	293	\$ 5,754,901	328	\$ 5,575,521	348
Non-Residential	1,185	\$ 3,649,918	1,213	\$ 3,394,448	1,140	\$ 3,395,279	1,038	\$ 2,970,408	929	\$ 3,112,171	1,144
Total Non-Mandated		\$ 9,100,423		\$ 10,725,205		\$ 9,982,046		\$ 8,725,309		\$ 8,687,691	
% Change from Prior Year		3.96%		17.85%		-6.93%		-12.59%		-0.43%	
Totals		\$ 174,466,501		\$ 196,772,741		\$ 204,670,798		\$ 195,533,986		\$ 227,813,290	
% Change from Prior Year		11.20%		12.79%		4.01%		-4.46%		16.51%	
State Share		\$ 110,741,584		\$ 124,596,500		\$ 129,515,681		\$ 123,208,287		\$ 144,453,256	
Local Share		\$ 63,724,916		\$ 72,176,241		\$ 75,155,117		\$ 72,325,699		\$ 83,360,034	
Local %		36.53%		36.68%		36.72%		36.99%		36.59%	
Unduplicated Census	14,359		14,680		14,757		14,700		14,889		15,564
% Change from Prior Year	0.54%		2.24%		0.52%		-0.39%		1.29%		4.53%
Unit Cost		\$ 12,150		\$ 13,404		\$ 13,869		\$ 13,302		\$ 15,301	
% Change from Prior Year		10.60%		10.32%		3.47%		-4.09%		15.03%	

1994-04 Summary: Statewide

	2003		2004		2005	
	Expend.	# Youth	Expend.	# Youth	Expend.	
Mandated						
Foster Care IV-E - Residential	\$ 41,355,566	2,039	\$ 41,722,367	2,301	\$ 41,148,412	
Foster Care - Others - Residential	\$ 70,761,993	2,837	\$ 83,608,226	2,926	\$ 88,214,751	
Family Foster Care IV-E	\$ 7,857,040	888	\$ 8,613,214	1,164	\$ 7,748,227	
Family Foster Care - Maintenance	\$ 4,929,412	1,425	\$ 4,929,990	1,931	\$ 3,836,557	
Family Foster Care - Others	\$ 11,438,206	1,391	\$ 13,508,831	892	\$ 14,400,994	
Foster Care Prevention - Residential	\$ 4,680,531	273	\$ 4,863,347	400	\$ 6,694,305	
Special Education - Residential	\$ 32,400,123	686	\$ 34,320,853	758	\$ 34,799,092	
Foster Care Prevention - Non-Residential	\$ 7,664,338	2,136	\$ 8,726,496	3,004	\$ 9,398,199	
Special Education - Private Day	\$ 37,834,777	1,873	\$ 40,612,011	1,944	\$ 46,289,598	
Special Education - Other Day	\$ 8,590,090	1,100	\$ 9,559,791	1,306	\$ 11,130,484	
Total Mandated	\$ 227,512,076		\$ 250,465,126		\$ 263,660,618	
% Change from Prior Year	3.83%		10.09%		5.27%	
Non-Mandated						
Residential	\$ 4,801,605	147	\$ 5,071,427	319	\$ 5,493,935	
Non-Residential	\$ 3,202,374	879	\$ 3,976,848	860	\$ 4,017,122	
Total Non-Mandated	\$ 8,003,980		\$ 9,048,276		\$ 9,511,058	
% Change from Prior Year	-7.87%		13.05%		5.11%	
Totals	\$ 235,516,055		\$ 259,513,411		\$ 273,171,676	
% Change from Prior Year	3.38%		10.19%		5.26%	
State Share	\$ 149,551,129		\$ 165,262,086		\$ 174,218,112	
Local Share	\$ 85,964,926		\$ 94,251,325		\$ 98,953,563	
Local %	36.50%		36.32%		36.22%	
Unduplicated Census		14,580		16,272		
% Change from Prior Year		-6.32%		11.60%		
Unit Cost	\$ 15,132		\$ 17,799		\$ 16,788	
% Change from Prior Year	-1.10%		17.63%		-5.68%	