Data Overview

Special Class Integrated Setting Program
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Funded Enrollment</th>
<th>Age of Children</th>
<th>Total Funding</th>
<th>Source of Funding</th>
<th>Providers</th>
<th>Regulatory Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care Centers</td>
<td>305,741 (max capacity)</td>
<td>6 weeks through 12 years of age</td>
<td>New York State</td>
<td>Parent fees and/or Child Care Subsidies</td>
<td>4,282 Statewide, 2,233 NYC, 2,049 ROS</td>
<td>NYC DOHMH &amp; OCFS</td>
</tr>
<tr>
<td>Family and Group Family Child Care</td>
<td>156,818 (max capacity)</td>
<td>6 weeks through 12 years of age</td>
<td>Child Care Block Grant allocation $799 million (2017 SFY)</td>
<td>Parent fees and/or Child Care Subsidies</td>
<td>12,410 Statewide, 6,851 NYC, 5,559 ROS</td>
<td>OCFS</td>
</tr>
<tr>
<td>School Age Child Care</td>
<td>299,388 (max capacity)</td>
<td>5-12 years of age (enrolled in K or higher grade)</td>
<td>Parent fees and/or Child Care Subsidies</td>
<td>2,722 Statewide, 1,452 NYC, 1,270 ROS</td>
<td>OCFS</td>
<td></td>
</tr>
<tr>
<td>Early Head Start</td>
<td>11,084 (+626 pregnant women)</td>
<td>Infant to 3 years of age plus 626 pregnant women</td>
<td>HS &amp; EHS = $547,552,882, AIAN = $1,422,372</td>
<td>Federal</td>
<td>80 programs About 200 EHS/CC Partnerships</td>
<td>Office of Head Start</td>
</tr>
<tr>
<td>Head Start</td>
<td>53,504</td>
<td>3-5 years of age</td>
<td>Federal</td>
<td>261 programs</td>
<td>Office of Head Start</td>
<td></td>
</tr>
<tr>
<td>Registered Nursery Schools</td>
<td>8,913</td>
<td>3-5 years of age</td>
<td></td>
<td>NA</td>
<td>Parent fees</td>
<td>NYSED</td>
</tr>
<tr>
<td>State-Administered Prekindergarten</td>
<td>124,892</td>
<td>3 + 4-year-olds</td>
<td>State/Federal</td>
<td>Districts/BOCES/CBO</td>
<td>NYSED</td>
<td></td>
</tr>
<tr>
<td>Targeted Pre-K</td>
<td>63, 218</td>
<td>3-year-olds</td>
<td>$1,303,000</td>
<td>State</td>
<td>3 BOCES</td>
<td>NYSED</td>
</tr>
<tr>
<td>Universal Prekindergarten</td>
<td>104,149</td>
<td>4-year-olds</td>
<td>$385,034,734</td>
<td>State</td>
<td>444 school districts</td>
<td>NYSED</td>
</tr>
<tr>
<td>Priority PreK</td>
<td>966*</td>
<td>4-year-olds</td>
<td>$25,000,000</td>
<td>State</td>
<td>25 school districts</td>
<td>NYSED</td>
</tr>
<tr>
<td>Statewide Univ. Full-Day PreK</td>
<td>13,736*</td>
<td>4-year-olds</td>
<td>$340,000,000</td>
<td>State</td>
<td>54 districts &amp; 17 CBOs</td>
<td>NYSED</td>
</tr>
<tr>
<td>Federal Preschool Development Grant</td>
<td>1,402*</td>
<td>4-year-olds</td>
<td>$25,000,000</td>
<td>Federal</td>
<td>5 school districts</td>
<td>NYSED</td>
</tr>
<tr>
<td>Expanded PreK for 3 &amp; 4 yr. olds</td>
<td>2184, 643*</td>
<td>3-year-olds</td>
<td>$30,000,000</td>
<td>State</td>
<td>34 school districts</td>
<td>NYSED</td>
</tr>
<tr>
<td>Does not include conversion slots</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PreK for 3 yr. olds</td>
<td>1,531</td>
<td>3-year-olds</td>
<td>$10,361,410</td>
<td>State</td>
<td>25 school districts</td>
<td>NYSED</td>
</tr>
<tr>
<td>Preschool Special Education (4410)</td>
<td>81,951</td>
<td>3-5 years of age</td>
<td>$1.4 billion</td>
<td>State/County</td>
<td>Private/District/BOCES</td>
<td>NYSED</td>
</tr>
<tr>
<td>Evaluation</td>
<td>51,275</td>
<td>3-5 years of age</td>
<td>$39,462,615</td>
<td>State/County</td>
<td>277</td>
<td>NYSED</td>
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<tr>
<td>Related Service</td>
<td>45,200</td>
<td>3-5 years of age</td>
<td>$147,296,037</td>
<td>State/County</td>
<td>County Administered</td>
<td>NYSED</td>
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<tr>
<td>Special Education Itinerant Services</td>
<td>18,225</td>
<td>3-5 years of age</td>
<td>$245,121,322</td>
<td>State/County</td>
<td>222</td>
<td>NYSED</td>
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<tr>
<td>Special Class Integrated Setting</td>
<td>14,178</td>
<td>3-5 years of age</td>
<td>$248,226,405</td>
<td>State/County</td>
<td>175</td>
<td>NYSED, OCFS/DOHMH</td>
</tr>
<tr>
<td>Special Class</td>
<td>24,229</td>
<td>3-5 years of age</td>
<td>$551,931,018</td>
<td>State/County</td>
<td>165</td>
<td>NYSED, OCFS/DOHMH</td>
</tr>
<tr>
<td>Transportation</td>
<td>34,600</td>
<td>3-5 years of age</td>
<td>$191,779,154</td>
<td>State/County</td>
<td>County Administered</td>
<td>County Contracts</td>
</tr>
<tr>
<td>Early Intervention</td>
<td>68,000+</td>
<td>Infant to 3 years</td>
<td>over $600 million</td>
<td>Federal, State, Counties, Insurance</td>
<td>1,310 billing providers 14,914 qual. personnel rendering services</td>
<td>DOH</td>
</tr>
<tr>
<td>2013-14 SCIS Cost Report Statewide Data</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>----------------------------------------</td>
<td>-------</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Full Day and Half Day Programs Combined</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Programs</td>
<td>229</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Classes</td>
<td>1,124</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Weighted Average Special Education Student Enrollment</td>
<td>6,317</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Care Days</td>
<td>1,312,078</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Final Reimbursable Dollars</td>
<td>$215,594,356</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Expenses Reimbursed</td>
<td>92.47%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Weighted Average Per Diem Rate</td>
<td>$164.32</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>SCIS Full-Day Statewide Data</td>
<td>2013-14</td>
<td>2012-13</td>
<td>2011-12</td>
<td>2010-11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Programs</td>
<td>144</td>
<td>159</td>
<td>163</td>
<td>160</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Classes</td>
<td>751</td>
<td>854</td>
<td>864</td>
<td>846</td>
<td></td>
<td></td>
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<tr>
<td>Weighted Average Special Education Student Enrollment</td>
<td>4,991</td>
<td>5,505</td>
<td>5,690</td>
<td>5,391</td>
<td></td>
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<tr>
<td>Care Days</td>
<td>1,041,400</td>
<td>1,146,801</td>
<td>1,182,006</td>
<td>1,119,604</td>
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<tr>
<td>Final Reimbursable Dollars</td>
<td>$168,629,647</td>
<td>$185,115,407</td>
<td>$189,821,067</td>
<td>$180,339,752</td>
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<tr>
<td>% of Expenses Reimbursed</td>
<td>93.53%</td>
<td>92.43%</td>
<td>93.66%</td>
<td>94.10%</td>
<td></td>
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</tr>
<tr>
<td>Weighted Average Per Diem Rate</td>
<td>$161.93</td>
<td>$161.42</td>
<td>$160.59</td>
<td>$161.07</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SCIS Half-Day Statewide Data</td>
<td>2013-14</td>
<td>2012-13</td>
<td>2011-12</td>
<td>2010-11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Programs</td>
<td>85</td>
<td>93</td>
<td>95</td>
<td>102</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Classes</td>
<td>373</td>
<td>407</td>
<td>439</td>
<td>443</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Weighted Average</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education Student Enrollment</td>
<td>1,326</td>
<td>1,428</td>
<td>1,512</td>
<td>1,567</td>
<td></td>
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<tr>
<td>Care Days</td>
<td>270,678</td>
<td>290,899</td>
<td>309,658</td>
<td>320,171</td>
<td></td>
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</tr>
<tr>
<td>Final Reimbursable Dollars</td>
<td>$46,964,709</td>
<td>$50,144,050</td>
<td>$53,474,206</td>
<td>$54,785,439</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Expenses Reimbursed</td>
<td>88.87%</td>
<td>87.09%</td>
<td>87.25%</td>
<td>89.48%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Weighted Average Per Diem Rate</td>
<td>$173.51</td>
<td>$172.38</td>
<td>$172.69</td>
<td>$171.11</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2013-14
SCIS Full-Day Programs & Class by BEDS Region
Statewide Totals:
144 programs
751 classes
1,041,400 Care days

Region 1
NYC
56 programs
280 classes
420,466 care days

Region 2
Nassau-Suffolk
10 programs
81 classes
114,964 care days

Region 3
Mid-Hudson
22 programs
78 classes
94,653 care days

Region 4
Upper Hudson
16 programs
104 classes
128,416 care days

Region 5
Lake Champlain-Lake George
3 programs
7 classes
8,963 care days

Region 6
Black River-St. Lawrence
4 programs
10 classes
10,485 care days

Region 7
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 8
Central
8 programs
48 classes
68,298 care days

Region 9
Southern Tier East
6 programs
43 classes
52,778 care days

Region 10
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 11
Southern Tier West
3 programs
5 classes
5,379 care days

Region 12
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 13
Western
9 programs
54 classes
72,311 care days

Region 14
Upper
Mohawk Valley
1 program
12 classes
25,261 care days

Region 15
Central
8 programs
48 classes
68,298 care days

Region 16
Southern Tier East
6 programs
43 classes
52,778 care days

Region 17
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 18
Southern Tier West
3 programs
5 classes
5,379 care days

Region 19
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 20
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 21
Central
8 programs
48 classes
68,298 care days

Region 22
Southern Tier East
6 programs
43 classes
52,778 care days

Region 23
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 24
Southern Tier West
3 programs
5 classes
5,379 care days

Region 25
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 26
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 27
Central
8 programs
48 classes
68,298 care days

Region 28
Southern Tier East
6 programs
43 classes
52,778 care days

Region 29
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 30
Southern Tier West
3 programs
5 classes
5,379 care days

Region 31
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 32
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 33
Central
8 programs
48 classes
68,298 care days

Region 34
Southern Tier East
6 programs
43 classes
52,778 care days

Region 35
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 36
Southern Tier West
3 programs
5 classes
5,379 care days

Region 37
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 38
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 39
Central
8 programs
48 classes
68,298 care days

Region 40
Southern Tier East
6 programs
43 classes
52,778 care days

Region 41
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 42
Southern Tier West
3 programs
5 classes
5,379 care days

Region 43
Genesee-Finger Lakes
4 programs
25 classes
37,054 care days

Region 44
Upper Mohawk Valley
1 program
12 classes
25,261 care days

Region 45
Central
8 programs
48 classes
68,298 care days

Region 46
Southern Tier East
6 programs
43 classes
52,778 care days

Region 47
Southern Tier Central
2 programs
2 classes
2,372 care days

Region 48
Southern Tier West
3 programs
5 classes
5,379 care days
2013-14
SCIS Half-Day Programs & Class by BEDS Region
Statewide Totals:
85 programs
372 classes
270,678 Care days

Region 1
NYC
19 programs
67 classes
43,316 care days

Region 2
Nassau-Suffolk
13 programs
89 classes
56,951 care days

Region 3
Mid-Hudson
17 programs
45 classes
32,480 care days

Region 4
Upper Hudson
9 programs
26 classes
14,578 care days

Region 5
Lake Champlain-Lake George
0 programs
0 classes
0 care days

Region 6
Black River-St. Lawrence
0 programs
0 classes
0 care days

Region 7
Upper Mohawk Valley
0 program
0 classes
0 care days

Region 8
Central
8 programs
44 classes
45,053 care days

Region 9
Southern Tier East
1 program
2 classes
1,726 care days

Region 10
Southern Tier Central
0 programs
0 classes
0 care days

Region 11
Southern Tier West
0 programs
0 classes
0 care days

Region 12
Genesee-Finger Lakes
12 programs
70 classes
57,194 care days

Region 13
Western
6 programs
29 classes
19,380 care days

Region 14
Central
8 programs
44 classes
45,053 care days

Region 15
Southern Tier East
1 program
2 classes
1,726 care days
### 2013-14 SCIS Full-Day Expenses & Per Diem by BEDS Region

Statewide Totals:
- $168.6 million
- 93.53% Expenses Reimbursed
- $161.93 weighted average per diem

#### Region 1
- **NYC**
  - Expenses: $64,869,447
  - Reimbursed: 92.92%
  - Per Diem: $154.28

#### Region 2
- **Nassau-Suffolk**
  - Expenses: $21,941,526
  - Reimbursed: 94.94%
  - Per Diem: $190.86

#### Region 3
- **Mid-Hudson**
  - Expenses: $16,445,687
  - Reimbursed: 97.73%
  - Per Diem: $173.75

#### Region 4
- **Upper Hudson**
  - Expenses: $20,726,358
  - Reimbursed: 97.96%
  - Per Diem: $161.40

#### Region 5
- **Lake Champlain-Lake George**
  - Expenses: $1,012,540
  - Reimbursed: 89.03%
  - Per Diem: $112.97

#### Region 6
- **Black River-St. Lawrence**
  - Expenses: $1,595,796
  - Reimbursed: 78.27%
  - Per Diem: $152.20

#### Region 7
- **Upper Mohawk Valley**
  - Expenses: $3,810,995
  - Reimbursed: 97.10%
  - Per Diem: $150.86

#### Region 8
- **Central**
  - Expenses: $11,682,846
  - Reimbursed: 94.12%
  - Per Diem: $171.06

#### Region 9
- **Southern Tier East**
  - Expenses: $9,048,089
  - Reimbursed: 92.48%
  - Per Diem: $171.44

#### Region 10
- **Southern Tier Central**
  - Expenses: $310,212
  - Reimbursed: 75.33%
  - Per Diem: $130.78

#### Region 11
- **Southern Tier West**
  - Expenses: $880,004
  - Reimbursed: 76.49%
  - Per Diem: $163.60

#### Region 12
- **Genesee-Finger Lakes**
  - Expenses: $5,351,935
  - Reimbursed: 94.12%
  - Per Diem: $144.44

#### Region 13
- **Western**
  - Expenses: $10,954,212
  - Reimbursed: 93.24%
  - Per Diem: $151.49

#### Region 14
- **Upper**
  - Expenses: $3,810,995
  - Reimbursed: 97.10%
  - Per Diem: $150.86
2013-14
SCIS Half-Day
Expenses & Per Diem
by BEDS Region

Statewide Totals:
$46.9 million
Reimbursable Dollars
88.87% Expenses Reimbursed
$173.51 weighted average per diem
### Expense Category Analysis

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>Includes all salaries paid to program/site and program admin employees including support staff (PTCs 100-199), direct care staff (PTCs 200-299) clinical staff (PTCs 300-399) and program administration staff (PTCs 500-599).</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>Includes all mandated and non-mandated fringe benefits associated with the salaries captured in the Personal Services expense category.</td>
</tr>
<tr>
<td><strong>OTPS</strong></td>
<td>Includes both direct care and non-direct care expense items including but not limited to food, repairs and maintenance, utilities, transportation, staff travel, expensed equipment, staff development, contracted direct care and clinical personal services, supplies, telephone and insurance that are directly related to a specific program/site.</td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>Includes direct care expense items including but not limited to lease/rental costs and depreciation expenses for vehicles, lease/rental cost and depreciation for other equipment, and interest expenses associated with borrowed funds used to purchase vehicles that are directly related to a specific program/site.</td>
</tr>
<tr>
<td><strong>Property</strong></td>
<td>Includes non-direct care expense items including but not limited to lease/rental costs for property, costs associated with the improvement of leased property, depreciation expenses for buildings or land improvements, mortgage interest and other mortgage related expenses, property insurance and real estate taxes that are directly related to a specific program/site.</td>
</tr>
<tr>
<td><strong>Agency Admin</strong></td>
<td>This expense category includes non-direct care expense items associated with the overall administration of the agency. These expenses include but are not limited to administrative staff salaries and fringe benefits (PTCs 600-699), administrative OTPS, administrative equipment and administrative property.</td>
</tr>
</tbody>
</table>
Expense Analysis Full-Day SCIS
All BEDS Regions
2013-14

<table>
<thead>
<tr>
<th>Program/Site Personal Services</th>
<th>Program/Site Fringe Benefits</th>
<th>Program/Site OTPS</th>
<th>Program/Site Equipment</th>
<th>Program/Site Property</th>
<th>Agency Admin</th>
</tr>
</thead>
<tbody>
<tr>
<td>57.11%</td>
<td>15.43%</td>
<td>11.52%</td>
<td>0.44%</td>
<td>5.43%</td>
<td>10.08%</td>
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<tr>
<td></td>
<td>Program/Site Personal Services</td>
<td>Program/Site Fringe Benefits</td>
<td>Program/Site OTPS</td>
<td>Program/Site Equipment</td>
<td>Program/Site Property</td>
</tr>
<tr>
<td>----------------------</td>
<td>--------------------------------</td>
<td>-----------------------------</td>
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<td>------------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Percentage</td>
<td>57.27%</td>
<td>17.83%</td>
<td>11.14%</td>
<td>0.32%</td>
<td>5.00%</td>
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</table>

**Expense Analysis Half-Day SCIS**

All BEDS Regions

2013-14

![Pie chart](chart.png)
<table>
<thead>
<tr>
<th></th>
<th>Program/Site</th>
<th>Program/Site</th>
<th>Program/Site</th>
<th>Program/Site</th>
<th>Program/Site</th>
<th>Agency</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>57.14%</td>
<td>Fringe Benefits</td>
<td>15.95%</td>
<td>OTPS</td>
<td>11.44%</td>
<td>0.42%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>5.33%</td>
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<tr>
<td>OTPS</td>
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<td></td>
<td></td>
<td>9.72%</td>
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<tr>
<td>Equipment</td>
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<tr>
<td>Admin</td>
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Expense Analysis Full-Day/Half-Day SCIS Combined All BEDS Regions 2013-14