

## SECTION C

### SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES (AIS)

#### OVERVIEW

The Special Needs/Academic Intervention Services (AIS) allocation represents the merger of a variety of allocations targeting services for needy students. The Special Needs/AIS allocation provides resources for the delivery of special education services consistent with the new continuum, *Special Education Services as Part of a Unified Service Delivery System*. It also supports intervention/prevention programs in general education.

The delivery of special education services is described in the new *Continuum* within the context of broader school restructuring and the development of “whole school” approaches which create a single, unified and efficient service delivery system for all students, disabled and non-disabled alike. The “whole school” approach creates an environment where all students are offered access to an array of services to achieve high educational outcomes. The *Continuum* emphasizes the provision of services to disabled students in the general education classroom in their home-zoned school as the first option to be considered.

The Special Needs/AIS formula methodology supports the “whole school” approach and provides flexibility in using dollars from different funding sources to design programs that address the needs of all students. When combining available dollars, careful attention must be given to the parameters of the funding sources. The funding permits districts and schools to meet the IEP mandates of disabled students, as well as provide an array of non-special education supports. For example, the district can use funds to support collaborative team teaching classes. This can meet the IEP mandates of disabled students in addition to the requirements of academic intervention services for the non-IEP mandated students in the collaborative team teaching class. Districts may use funds to support the activities of Pupil Personnel Teams that provide early identifications of students in need and the development of supportive strategies.

Students with disabilities must receive services in accordance with their IEPs. Additionally, districts may not eliminate any special education service that is mandated by regulation or stipulation. The areas not subject to district discretion that must be maintained while we are phasing in the new *Continuum* include health coordinators, crisis intervention teachers, and supervisors.

Districts are permitted and encouraged however, to create whole positions for staff that serve mandated students to allow them to provide services to non-mandated “at risk” students rather than creating itinerant or part-time positions to serve only special education students. For example, the *Special Needs/AIS* allocation may be used to create a teacher of speech improvement position. The

speech teacher could deliver school wide non-mandated services for part of the day and IEP related service speech for part of the day.

Once again, the **provision of mandated services continues to be the first priority**. Districts must comply with all laws, regulations, court orders and stipulations.

## **FORMULA STRATEGY**

The Federal Individuals with Disabilities Education Act (IDEA) calls for educating students with disabilities with their non-disabled peers to the maximum extent appropriate. Consistent with IDEA, the Board has adopted the "Special Education Services as Part of a Unified Service Delivery System." The continuum stresses the placement of a special education child in the least restrictive environment (LRE) appropriate to his/her needs. Among LRE settings, IDEA requires that the general education classroom with supplementary aids and services be the first consideration. The continuum states that the determining factor in making the eligibility determination for special education services may not be limited English proficiency or lack of instruction in reading or math.

The Special Needs/AIS allocation formula is based on the following principles:

- ▶ **Simplify** the formula allocation process.
- ▶ Add **Flexibility** in combining resources to design programs and services.
- ▶ Ensure **Stable Funding** to allow prevention/intervention as well as mandated programs.
- ▶ Enable Financial Planning through **retention of tax levy accruals** (assuming compliance has been maintained).
- ▶ **Break Down Barriers** between different service categories.
- ▶ **Broaden Focus** from special education pupils to pupils with special needs.

The Special Needs/AIS formula recognizes that the best way to benefit all students is through a comprehensive unified service delivery system. The identification of special education pupil services is broadened to include all pupils having a special need -- mandated as well as non-mandated. The allocation formula focuses on distributing resources for the provision of supplemental services to all pupils with special needs. It supports the placement neutral policy and the seamless delivery of supplemental services.

The community school district allocations recognizing various special needs of pupils that were consolidated in FY'01 to one comprehensive Special Needs/Academic Intervention Services allocation, include:

<b><u>GENERAL EDUCATION-TAX LEVY</u></b>	<b><u>SPECIAL EDUCATION-TAX LEVY</u></b> (Continued)
<ol style="list-style-type: none"> <li>1. Module 2B, Special Needs</li> <li>2. Module 5, Special Ed Class Coverage</li> <li>3. Special Ed Pupil Mainstreaming</li> <li>4. Section 504 Paraprofessional</li> <li>5. Attendance Child Abuse/Neglect</li> <li>6. Kindergarten Paraprofessional</li> <li>7. Latchkey</li> </ol>	<ol style="list-style-type: none"> <li>26. Health Coordinator</li> <li>27. Budget Reduction</li> <li>28. Restoration Prevention/Intervention</li> <li>29. Fractional Pool</li> <li>30. Pupil Suspension Hearings</li> </ol>
<p><b><u>SPECIAL EDUCATION-TAX LEVY</u></b></p> <ol style="list-style-type: none"> <li>8. Classroom Teacher</li> <li>9. Crisis Intervention</li> <li>10. Supervisor</li> <li>11. Industrial Arts Teacher</li> <li>12. Teacher Trainer</li> <li>13. Language Coordinator</li> <li>14. Basic Paraprofessional</li> <li>15. Counselor, Related Service</li> <li>16. Speech Teacher, Related Service</li> <li>17. Teacher Absence</li> <li>18. Basic Paraprofessional Absence</li> <li>19. Clerical Support for Supervisors</li> <li>20. OTPS &amp; Other Support Services</li> <li>21. OTPS Industrial Arts</li> <li>22. OTPS Related Service, Speech/Counseling</li> <li>23. OTPS Supervision and Support</li> <li>24. IEP Driven Paraprofessional &amp; Absence</li> <li>25. Bilingual Paraprofessional &amp; Absence</li> </ol>	<p><b><u>REIMBURSABLE</u></b></p> <ol style="list-style-type: none"> <li>31. ERSSA, Educational Related Support Services, Per Capita</li> <li>32. IDEA, Individuals with Disabilities Education, Per Capita</li> <li>33. IDEA, Least Restrictive Environment Pilot</li> <li>34. IDEA, IEP Equipment</li> <li>35. IDEA, Mono/Bilingual RR/CT Pilot</li> <li>36. IDEA, School Age Plus</li> <li>37. PCEN, Pupils with Compensatory Education Needs, Per Capita</li> <li>38. AIDP, Attendance Improvement/Dropout Prevention, Elementary &amp; Middle Schools</li> <li>39. ERSSA, AIDP Transitional Program</li> <li>40. AIDP, Alternative to Suspension</li> <li>41. Chapter 53 Reading, Per Capita</li> <li>42. SIG/IPP, State Incentive Grant-Improving Pupil Performance, Per Capita</li> <li>43. SIG/IPP, Quality Improvement Program Plan, QUIPP</li> <li>44. Title VI, Consultant Teacher</li> <li>45. AIDP Welcome Centers</li> </ol>

Similarly, the high school allocation formulas that recognize the various special needs of pupils that were consolidated into the Special Needs/AIS allocation include:

<p><b><u>GENERAL EDUCATION-TAX LEVY</u></b></p> <ol style="list-style-type: none"> <li>1. Mediate/Negotiate Council for Unity</li> <li>2. Health Program</li> <li>3. Fit for Life</li> <li>4. Needs Assessment Schools (Partial)</li> <li>5. Young Adult Borough Center</li> <li>6. Handberry</li> <li>7. Special Education Support</li> <li>8. Pupil Suspension Hearings</li> </ol> <p><b><u>SPECIAL EDUCATION-TAX LEVY</u></b></p> <ol style="list-style-type: none"> <li>9. Related Services</li> <li>10. Basic Support</li> <li>11. Instructional Services</li> <li>12. Special Education Paraprofessional</li> <li>13. Resource Room</li> <li>14. Special Education Mainstreaming</li> <li>15. Adaptive Physical Education (APE)</li> <li>16. Bilingual Resource Room</li> <li>17. Compliance</li> <li>18. Consultant Teacher</li> <li>19. Health Coordinator</li> <li>20. Extended Day</li> <li>21. Transition</li> <li>22. Special Supply Allotments</li> </ol>	<p><b><u>SPECIAL EDUCATION-TAX LEVY</u></b> (Continued)</p> <ol style="list-style-type: none"> <li>23. Assistant Principal Special Education</li> <li>24. Section 504 Paraprofessional</li> <li>25. Private School Resource Room</li> <li>26. Mainstreaming Incentive</li> <li>27. Additional Support</li> <li>28. Alternative Placement Paraprofessional</li> <li>29. IEP Paraprofessional</li> <li>30. OTPS Special Education</li> <li>31. OTPS Resource Room</li> </ol> <p><b><u>REIMBURSABLE</u></b></p> <ol style="list-style-type: none"> <li>32. IDEA (Individuals with Disabilities Education)</li> <li>33. IDEA Specialized Equipment (Assistive Technology)</li> <li>34. ERSSA (Educational Related Support Services)</li> <li>35. ERSSA Transition</li> <li>36. PCEN (Pupils with Compensatory Education Needs)</li> <li>37. AIDP (Attendance Improvement/Dropout Prevention)</li> <li>38. Chapter 53 Reading</li> <li>39. SIG/IPP (State Incentive Grant-Improving Pupil Performance)</li> </ol>
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## **FORMULAMETHODOLOGY**

The Special Needs/Academic Intervention Services allocation formula allocates teacher positions and a fixed dollar amount based on a "virtual" special needs register. The special needs register is comprised of a percentage of the following populations:

- ▶ **Student Population: 8%**. October 31, 2001 audited register, grades kindergarten to 12 general and special education, adjusted for long term absentees (no shows).
- ▶ **Academic Criteria: 11%**. From FY'01 testing, general and special education pupils scoring in Level 1 on the Reading or Math exam (CSD) or scoring below 55% on the English or Math Regents (HS).

The percent below is applied to the October 31, 2001 audited register to produce the estimated number of pupils below academic criteria. This action compensates for untested pupils, i.e., grades kindergarten, 1, 2 and 9 and above, as well as enrollment growth.

- ▶ Low Income: 7.3%. October 31, 2001 free lunch eligible pupils -- general and special education.
- ▶ Limited English Proficiency: 2%. The number of English language learners scoring at or below the 40% tile on the Language Assessment Battery (LAB) test.
- ▶ Mobility: group of 1,500 pupils. Expected pupil mobility in a group of 1,500 pupils. Mobility is expressed as a percentage. It is the number of pupils entering and/or leaving a school's register after October 31<sup>st</sup>, divided by the October 31<sup>st</sup> register plus all students who entered after October 31<sup>st</sup>.
- ▶ Self-Contained Special Education: 22%. Register of pupils enrolled in self-contained special education classes excluding inclusionary pupils (see General Education Note below) and long term absentees, October 31, 1999 for community school districts and October 31, 2000 for high schools.
- ▶ Teacher Certification: one pupil for every two uncertified teachers. Division of Human Resources' FY'02 uncertified teacher data.

The special needs "virtual" register drives the district allocation of teacher positions and dollars.

- ▶ Teacher Positions: 1 position per 9.85 special needs pupils.
- ▶ Fixed Dollar Amount: \$2,300 per special needs pupil.

**Average Teacher Salary:** Teacher positions are allocated at the district's projected average teacher salary (ATS) which uses the September 1, 2002 salary schedule. Average teacher salaries will be adjusted at Midyear and again at the end of the school year. Calculations are presented in Section A.

**Per Capita:** The per capita has risen from \$2,190 to \$2,300. This increase compensates for the portion of the per capita used by districts for services affected by the newly negotiated UFT contract. Salary rates for other titles are still under negotiation. As a result, the status quo remains for all but UFT titles.

Sufficient tax levy resources are provided to maintain the prior year's tax levy level of services. On the categorical side, IDEA has increased but the other reimbursable sources are either unchanged or reduced. While there is a net increase in categorical funding overall, it may not be sufficient to cover all collective bargaining needs. Partially offsetting this shortfall is a reduction in the indirect cost set-aside from 5% to 3%. This action results in returning 2% back to classroom services.

## **ALLOCATION LIMITATIONS**

As described in the preceding paragraph, increases in categorical funding did not keep pace with collective bargaining. The overall shortfall for collective bargaining is \$23 Million. As a result, a district's minimum special needs/AIS -- allocation floor -- will be below the need to maintain FY'02's level of services. Furthermore, since there are no funds for program expansion, a district's maximum allocation -- allocation ceiling -- must be set to the allocation floor.

	<u>CSD</u>	<u>HS</u>
Minimum/Maximum Increase	10.18%	12.01%

Except in the areas of average teacher salary and related services, described below, special needs/AIS allocations are final.

**Related Services:** The special needs allocation provides sufficient funds to serve **all** kindergarten to grade 12 pupils requiring speech and counseling as a related service. When these pupils receive the service from a non-district provider (e.g., contract service, RSA) whose costs are currently covered by a central budget, or from another district, resources will be removed from the district's budget at a fixed pupil amount:

- ▶ Speech: \$1,350,
- ▶ Counseling: \$740.

The fixed amount will also be transferred out where a pupil is unserved.

Conversely, districts providing related services to pupils outside their kindergarten to grade 12 registers will receive additional funding at the above fixed pupil amount. This could include, but not be limited to, serving pupils enrolled in non-public schools, prekindergarten, or other districts (in particular, District 85 and Alternative High Schools, District 79).

Preliminary related service adjustments are being made based on the prior year's data. Final related service adjustments will occur at the end of the school year based on end-of-March CAP reports.

**Other Mandated Services:** On an as-needed basis, a similar procedure will apply for other mandated services, such as non-public school resource room.

**District 75 Placements:** District students newly placed in District 75 programs will "take" resources with them. A fixed pupil amount, to be determined, will be withdrawn from the district for each pupil who is transferred to Citywide Special Education (District 75). If necessary, the fixed amount will be prorated for Midyear placements.

**General Education Note:** General education allocations utilize a register that includes special education students served in a general education classroom. This includes both district and citywide

special education pupils in a school age plus program, or an integrated/inclusion class. For allocation purposes, this population will be reflected in the general education register in a similar manner as resource room students are currently reported.

**ACCRUALS**

Within the guidelines discussed in the surplus / deficit section in the cover memo, districts will be permitted to carryover unspent tax levy funds into FY'04. Furthermore, the retention of accruals will help stabilize financial planning. Districts may set funds aside to handle late year needs, such as a new pupil placement requiring an IEP paraprofessional. If the needs are not fully realized, accruals are carried over for use in the following year.

There are no carryover provisions for categorical funding.

Carryover amounts will take into consideration district compliance with the delivery of mandated services required by a pupil's IEP.

**DISTRICT RESPONSIBILITIES**

The Special Needs/Academic Intervention Services allocation should not compromise nor diminish programmatic or financial requirements, instructional services, health services, staff development or supervision previously identified through the previous allocation formulas. Services mandated by a pupil's IEP must be given first priority. Contingency planning should take into consideration mandated needs occurring all through the school year.

The effects of the new continuum are not expected to be fully realized for two to four years. Consequently, multi-year planning should take place so that both organizationally and financially, districts are ready to handle the change.

State and Federal categorical program regulations remain in effect. Districts should refer to BOR Circular No. 1, 2002-03, "Cost Factors for FY 2003 for all Reimbursable Programs," for budgeting rates and grant numbers. Budgeting guidelines and procedures can be found in the "District Scheduling" circular to be issued shortly. Tax levy and PCEN Schoolwide Program teacher positions are to be scheduled at the district's average teacher salary. All other teacher positions are to be scheduled at actual cost.

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## **ALLOCATION TABLES**

- C:1 Special Needs/Academic Intervention Services Allocation
- C:2 Special Needs/AIS Need Factors and Register
- C:3 Special Needs/AIS Allocation Distributed by Funding Source
- C:4 Special Needs/AIS Preliminary Related Services Adjustment

**TABLE C:1 Part 1 of 2**

**CSD: SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES ALLOCATION**

| CSD          | Special Need Pupils | POSITION ALLOCATION            |               |                      | DOLLAR Per Capita         | TOTAL AMOUNT           | FY'02 AMOUNT         | D85 Schl Chng Amount | REVISED FY'02 AMOUNT | ALLOCATION             |                       |
|--------------|---------------------|--------------------------------|---------------|----------------------|---------------------------|------------------------|----------------------|----------------------|----------------------|------------------------|-----------------------|
|              |                     | Pos.                           | AvTcSal       | Amount               |                           |                        |                      |                      |                      | 10.18% 10.18%          | <=Min Incr <=Max Incr |
| 1            | 1,957               | 198.68                         | 57,810        | \$11,485,691         | \$4,501,100               | \$15,986,791           | \$15,331,645         | \$0                  | \$15,331,645         | \$16,892,406           | \$1,560,761           |
| 2            | 3,167               | 321.52                         | 54,620        | 17,561,422           | 7,284,100                 | 24,845,522             | 23,136,057           | 0                    | 23,136,057           | 25,491,308             | 2,355,251             |
| 3            | 2,753               | 279.49                         | 55,840        | 15,606,722           | 6,331,900                 | 21,938,622             | 19,527,744           | 0                    | 19,527,744           | 21,515,668             | 1,987,924             |
| 4            | 3,331               | 338.17                         | 51,410        | 17,385,320           | 7,661,300                 | 25,046,620             | 22,559,764           | 0                    | 22,559,764           | 24,856,348             | 2,296,584             |
| 5            | 2,423               | 245.99                         | 52,120        | 12,820,999           | 5,572,900                 | 18,393,899             | 16,917,418           | (1,062,566)          | 15,854,852           | 17,468,876             | 1,614,024             |
| 6            | 6,379               | 647.62                         | 53,040        | 34,349,765           | 14,671,700                | 49,021,465             | 38,763,647           | 0                    | 38,763,647           | 42,709,786             | 3,946,139             |
| 7            | 3,509               | 356.24                         | 51,230        | 18,250,175           | 8,070,700                 | 26,320,875             | 24,992,943           | 259,254              | 25,252,197           | 27,822,871             | 2,570,674             |
| 8            | 5,208               | 528.73                         | 53,100        | 28,075,563           | 11,978,400                | 40,053,963             | 34,196,637           | 0                    | 34,196,637           | 37,677,855             | 3,481,218             |
| 9            | 6,705               | 680.71                         | 52,340        | 35,628,361           | 15,421,500                | 51,049,861             | 44,621,074           | (3,048,187)          | 41,572,887           | 45,805,007             | 4,232,120             |
| 10           | 9,923               | 1,007.41                       | 52,570        | 52,959,544           | 22,822,900                | 75,782,444             | 62,277,710           | 4,668,077            | 66,945,787           | 73,760,868             | 6,815,081             |
| 11           | 6,460               | 655.84                         | 54,310        | 35,618,670           | 14,858,000                | 50,476,670             | 44,386,453           | 0                    | 44,386,453           | 48,904,994             | 4,518,541             |
| 12           | 3,275               | 332.49                         | 51,550        | 17,139,860           | 7,532,500                 | 24,672,360             | 22,721,248           | 0                    | 22,721,248           | 25,034,271             | 2,313,023             |
| 13           | 3,304               | 335.43                         | 52,570        | 17,633,555           | 7,599,200                 | 25,232,755             | 22,172,313           | 0                    | 22,172,313           | 24,429,454             | 2,257,141             |
| 14           | 3,751               | 380.81                         | 53,560        | 20,396,184           | 8,627,300                 | 29,023,484             | 26,644,538           | 0                    | 26,644,538           | 29,356,952             | 2,712,414             |
| 15           | 3,797               | 385.48                         | 55,430        | 21,367,156           | 8,733,100                 | 30,100,256             | 26,316,439           | 0                    | 26,316,439           | 28,995,452             | 2,679,013             |
| 16           | 2,159               | 219.19                         | 51,370        | 11,259,790           | 4,965,700                 | 16,225,490             | 11,674,552           | 0                    | 11,674,552           | 12,863,021             | 1,188,469             |
| 17           | 5,086               | 516.35                         | 54,660        | 28,223,691           | 11,697,800                | 39,921,491             | 28,515,745           | 2,256,576            | 30,772,321           | 33,904,943             | 3,132,622             |
| 18           | 3,895               | 395.43                         | 53,630        | 21,206,911           | 8,958,500                 | 30,165,411             | 24,198,573           | 0                    | 24,198,573           | 26,661,988             | 2,463,415             |
| 19           | 5,516               | 560.00                         | 53,680        | 30,060,800           | 12,686,800                | 42,747,600             | 35,874,049           | 0                    | 35,874,049           | 39,526,027             | 3,651,978             |
| 20           | 5,264               | 534.42                         | 55,900        | 29,874,078           | 12,107,200                | 41,981,278             | 34,047,076           | 0                    | 34,047,076           | 37,513,068             | 3,465,992             |
| 21           | 4,162               | 422.54                         | 58,210        | 24,596,053           | 9,572,600                 | 34,168,653             | 28,878,513           | 0                    | 28,878,513           | 31,818,346             | 2,939,833             |
| 22           | 4,991               | 506.70                         | 54,880        | 27,807,696           | 11,479,300                | 39,286,996             | 31,425,334           | 0                    | 31,425,334           | 34,624,433             | 3,199,099             |
| 23           | 3,188               | 323.66                         | 50,810        | 16,445,165           | 7,332,400                 | 23,777,565             | 20,092,722           | 0                    | 20,092,722           | 22,138,161             | 2,045,439             |
| 24           | 7,166               | 727.51                         | 54,320        | 39,518,343           | 16,481,800                | 56,000,143             | 40,256,474           | 0                    | 40,256,474           | 44,354,583             | 4,098,109             |
| 25           | 3,803               | 386.09                         | 62,840        | 24,261,896           | 8,746,900                 | 33,008,796             | 26,147,564           | 0                    | 26,147,564           | 28,809,386             | 2,661,822             |
| 26           | 2,103               | 213.50                         | 62,130        | 13,264,755           | 4,836,900                 | 18,101,655             | 16,074,973           | 0                    | 16,074,973           | 17,711,405             | 1,636,432             |
| 27           | 6,958               | 706.40                         | 54,460        | 38,470,544           | 16,003,400                | 54,473,944             | 47,897,603           | 0                    | 47,897,603           | 52,773,579             | 4,875,976             |
| 28           | 4,365               | 443.15                         | 56,480        | 25,029,112           | 10,039,500                | 35,068,612             | 29,265,586           | 0                    | 29,265,586           | 32,244,823             | 2,979,237             |
| 29           | 5,175               | 525.38                         | 56,100        | 29,473,818           | 11,902,500                | 41,376,318             | 30,450,928           | 0                    | 30,450,928           | 33,550,832             | 3,099,904             |
| 30           | 5,429               | 551.17                         | 55,870        | 30,793,868           | 12,486,700                | 43,280,568             | 32,384,427           | 0                    | 32,384,427           | 35,681,162             | 3,296,735             |
| 31           | 6,159               | 625.28                         | 60,910        | 38,085,805           | 14,165,700                | 52,251,505             | 45,275,861           | 0                    | 45,275,861           | 49,884,944             | 4,609,083             |
| 32           | 3,782               | 383.96                         | 52,860        | 20,296,126           | 8,698,600                 | 28,994,726             | 24,323,838           | 0                    | 24,323,838           | 26,800,005             | 2,476,167             |
| 81           | 125                 | 12.69                          | 57,130        | 724,980              | 287,500                   | 1,012,480              | 362,587              | 0                    | 362,587              | 399,498                | 36,911                |
| 85           | 5,564               | 564.87                         | 56,920        | 32,152,400           | 12,797,200                | 44,949,600             | 46,707,169           | (3,073,154)          | 43,634,015           | 48,075,958             | 4,441,943             |
| 91           | 13                  | 1.32                           | 49,640        | 65,525               | 29,900                    | 95,425                 | 55,273               | 0                    | 55,273               | 60,900                 | 5,627                 |
| <b>TOTAL</b> | <b>150,845</b>      | <b>15,314.22</b>               | <b>55,760</b> | <b>\$837,890,343</b> | <b>\$346,943,500</b>      | <b>\$1,184,833,843</b> | <b>\$998,474,477</b> | <b>\$0</b>           | <b>\$998,474,477</b> | <b>\$1,100,119,178</b> | <b>\$101,644,701</b>  |
|              |                     | <i>9.85 pupils per teacher</i> |               |                      | <i>\$2,300 per capita</i> |                        |                      |                      |                      |                        |                       |

Table C:1 Part 2 of 2

**HS: SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES ALLOCATION**

| District | Special<br>Need Pupils | POSITION ALLOCATION |                                |               | DOLLAR<br>Per Capita | TOTAL<br>AMOUNT           | FY'02<br>Allocation | Adj. BOR#3<br>Pupl Suspen.<br>Hearings | FY'02<br>Revised<br>Amount | ALLOCATION       |                          |
|----------|------------------------|---------------------|--------------------------------|---------------|----------------------|---------------------------|---------------------|----------------------------------------|----------------------------|------------------|--------------------------|
|          |                        | Pos.                | AvTcSal                        | Amount        |                      |                           |                     |                                        |                            | 12.01%<br>12.01% | <=Min Incr<br><=Max Incr |
| 71       | 8,061                  | 818.38              | \$57,790                       | \$47,294,180  | \$18,540,300         | \$65,834,480              | \$54,463,884        | \$393,265                              | \$54,857,149               | \$61,445,493     | \$6,588,344              |
| 72       | 8,697                  | 882.95              | 57,890                         | 51,113,976    | 20,003,100           | 71,117,076                | 54,602,635          | 590,974                                | 55,193,609                 | \$61,822,361     | \$6,628,752              |
| 73       | 8,979                  | 911.58              | 59,200                         | 53,965,536    | 20,651,700           | 74,617,236                | 59,429,707          | 390,680                                | 59,820,387                 | \$67,004,815     | \$7,184,428              |
| 74       | 2,603                  | 264.26              | 53,620                         | 14,169,621    | 5,986,900            | 20,156,521                | 14,514,159          | 30,582                                 | 14,544,741                 | \$16,291,564     | \$1,746,823              |
| 76       | 7,292                  | 740.31              | 59,900                         | 44,344,569    | 16,771,600           | 61,116,169                | 51,762,425          | 417,386                                | 52,179,811                 | \$58,446,606     | \$6,266,795              |
| 77       | 12,698                 | 1,289.14            | 60,520                         | 78,018,753    | 29,205,400           | 107,224,153               | 72,913,230          | 551,777                                | 73,465,007                 | \$82,288,154     | \$8,823,147              |
| 79       | 9,388                  | 953.10              | 56,170                         | 53,535,627    | 21,592,400           | 75,128,027                | 63,678,655          | 83,133                                 | 63,761,788                 | \$71,419,579     | \$7,657,791              |
| 92       | 112                    | 11.37               | 49,670                         | 564,748       | 257,600              | 822,348                   | 496,279             | 0                                      | 496,279                    | \$555,882        | \$59,603                 |
| 93       | 71                     | 7.21                | 66,450                         | 479,105       | 163,300              | 642,405                   | 468,528             | 0                                      | 468,528                    | \$524,798        | \$56,270                 |
| 94       | 74                     | 7.51                | 65,050                         | 488,526       | 170,200              | 658,726                   | 530,852             | 0                                      | 530,852                    | \$594,607        | \$63,755                 |
| TOTAL    | 57,975                 | 5,885.81            | \$58,640                       | \$343,974,641 | \$133,342,500        | \$477,317,141             | \$372,860,354       | \$2,457,797                            | \$375,318,151              | \$420,393,859    | \$45,075,708             |
|          |                        |                     | <i>9.85 pupils per teacher</i> |               |                      | <i>\$2,300 per capita</i> |                     |                                        |                            |                  |                          |

**TABLE C:2 Part 1 of 2**

***CSD: SPECIAL NEEDS/AIS NEED FACTORS and VIRTUAL REGISTER***

| CSD        | Audited        | Academic         |                | Poverty        | Student       | FY'01         | Uncertified   |              | Audited       | Academic      | Student       | FY'01        | Uncertified  | TOTAL        |              |                          |            |
|------------|----------------|------------------|----------------|----------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------------------|------------|
|            | Oct'01         | (Reading & Math) |                | All            | Mobility      | Self          |               |              | Oct'01        | Reading       | Mobility      | FY'01        | Uncertified  | Register     | CSD          |                          |            |
|            | Registers      | PCT              | Est.           | Sch            | LEP           | Density       | Contained     | Teacher      | Registers     | & Math        | Poverty       | LEP          | Density      | Selfcnt      | Teachers     |                          |            |
| 1          | 8,363          | 36.28%           | 3,034          | 6,683          | 1,371         | 17.40%        | 630           | 77           | 669           | 334           | 488           | 27           | 261          | 139          | 39           | 1,957                    | 1          |
| 2          | 21,228         | 14.26%           | 3,027          | 9,765          | 2,159         | 10.50%        | 608           | 175          | 1,698         | 333           | 713           | 43           | 158          | 134          | 88           | 3,167                    | 2          |
| 3          | 13,833         | 33.43%           | 4,624          | 9,261          | 1,356         | 13.10%        | 710           | 161          | 1,107         | 509           | 676           | 27           | 197          | 156          | 81           | 2,753                    | 3          |
| 4          | 13,436         | 43.08%           | 5,788          | 12,129         | 1,657         | 23.10%        | 1,024         | 258          | 1,075         | 637           | 885           | 33           | 347          | 225          | 129          | 3,331                    | 4          |
| 5          | 9,325          | 54.31%           | 5,064          | 7,669          | 799           | 20.30%        | 566           | 228          | 746           | 557           | 560           | 16           | 305          | 125          | 114          | 2,423                    | 5          |
| 6          | 27,926         | 40.64%           | 11,349         | 25,650         | 9,333         | 16.00%        | 1,429         | 567          | 2,234         | 1,248         | 1,872         | 187          | 240          | 314          | 284          | 6,379                    | 6          |
| 7          | 13,256         | 52.35%           | 6,940          | 12,366         | 2,487         | 18.50%        | 1,293         | 341          | 1,060         | 763           | 903           | 50           | 278          | 284          | 171          | 3,509                    | 7          |
| 8          | 22,527         | 45.02%           | 10,142         | 18,929         | 2,340         | 20.10%        | 1,646         | 393          | 1,802         | 1,116         | 1,382         | 47           | 302          | 362          | 197          | 5,208                    | 8          |
| 9          | 26,846         | 51.50%           | 13,826         | 25,144         | 5,795         | 20.60%        | 1,957         | 688          | 2,148         | 1,521         | 1,836         | 116          | 309          | 431          | 344          | 6,705                    | 9          |
| 10         | 43,167         | 46.14%           | 19,917         | 37,824         | 9,564         | 19.30%        | 3,005         | 751          | 3,453         | 2,191         | 2,761         | 191          | 290          | 661          | 376          | 9,923                    | 10         |
| 11         | 30,698         | 36.02%           | 11,057         | 23,006         | 2,343         | 18.90%        | 2,410         | 495          | 2,456         | 1,216         | 1,679         | 47           | 284          | 530          | 248          | 6,460                    | 11         |
| 12         | 13,047         | 48.51%           | 6,329          | 10,965         | 2,239         | 21.60%        | 974           | 303          | 1,044         | 696           | 800           | 45           | 324          | 214          | 152          | 3,275                    | 12         |
| 13         | 14,174         | 40.96%           | 5,806          | 11,981         | 664           | 18.20%        | 916           | 335          | 1,134         | 639           | 875           | 13           | 273          | 202          | 168          | 3,304                    | 13         |
| 14         | 16,707         | 36.94%           | 6,172          | 14,069         | 2,295         | 15.70%        | 1,300         | 280          | 1,337         | 679           | 1,027         | 46           | 236          | 286          | 140          | 3,751                    | 14         |
| 15         | 19,592         | 31.95%           | 6,260          | 13,418         | 2,863         | 13.80%        | 847           | 222          | 1,567         | 689           | 980           | 57           | 207          | 186          | 111          | 3,797                    | 15         |
| 16         | 8,743          | 47.18%           | 4,125          | 7,372          | 211           | 16.60%        | 508           | 205          | 699           | 454           | 538           | 4            | 249          | 112          | 103          | 2,159                    | 16         |
| 17         | 22,412         | 44.18%           | 9,902          | 20,347         | 1,591         | 19.40%        | 1,277         | 229          | 1,793         | 1,089         | 1,485         | 32           | 291          | 281          | 115          | 5,086                    | 17         |
| 18         | 18,719         | 34.44%           | 6,447          | 15,018         | 663           | 15.60%        | 976           | 260          | 1,498         | 709           | 1,096         | 13           | 234          | 215          | 130          | 3,895                    | 18         |
| 19         | 23,056         | 50.30%           | 11,597         | 20,442         | 2,778         | 21.40%        | 1,638         | 333          | 1,844         | 1,276         | 1,492         | 56           | 321          | 360          | 167          | 5,516                    | 19         |
| 20         | 28,581         | 24.14%           | 6,899          | 20,155         | 6,040         | 14.70%        | 1,196         | 286          | 2,286         | 759           | 1,471         | 121          | 221          | 263          | 143          | 5,264                    | 20         |
| 21         | 23,259         | 20.80%           | 4,838          | 15,912         | 3,089         | 14.40%        | 1,045         | 198          | 1,861         | 532           | 1,162         | 62           | 216          | 230          | 99           | 4,162                    | 21         |
| 22         | 28,271         | 25.13%           | 7,105          | 18,806         | 2,481         | 14.20%        | 754           | 289          | 2,262         | 782           | 1,373         | 50           | 213          | 166          | 145          | 4,991                    | 22         |
| 23         | 12,649         | 48.56%           | 6,142          | 11,473         | 583           | 18.60%        | 1,024         | 292          | 1,012         | 676           | 838           | 12           | 279          | 225          | 146          | 3,188                    | 23         |
| 24         | 37,741         | 31.33%           | 11,824         | 27,167         | 8,574         | 16.50%        | 1,198         | 359          | 3,019         | 1,301         | 1,983         | 171          | 248          | 264          | 180          | 7,166                    | 24         |
| 25         | 23,788         | 18.07%           | 4,298          | 12,128         | 3,665         | 14.50%        | 893           | 110          | 1,903         | 473           | 885           | 73           | 218          | 196          | 55           | 3,803                    | 25         |
| 26         | 16,614         | 8.97%            | 1,490          | 3,679          | 1,278         | 9.80%         | 589           | 76           | 1,329         | 164           | 269           | 26           | 147          | 130          | 38           | 2,103                    | 26         |
| 27         | 34,007         | 38.50%           | 13,093         | 24,683         | 2,724         | 19.70%        | 2,103         | 364          | 2,721         | 1,440         | 1,802         | 54           | 296          | 463          | 182          | 6,958                    | 27         |
| 28         | 23,691         | 26.86%           | 6,363          | 15,275         | 2,562         | 18.20%        | 1,030         | 208          | 1,895         | 700           | 1,115         | 51           | 273          | 227          | 104          | 4,365                    | 28         |
| 29         | 26,585         | 36.03%           | 9,579          | 17,205         | 1,637         | 19.20%        | 1,128         | 338          | 2,127         | 1,054         | 1,256         | 33           | 288          | 248          | 169          | 5,175                    | 29         |
| 30         | 28,080         | 26.60%           | 7,469          | 21,887         | 5,717         | 18.70%        | 1,208         | 203          | 2,246         | 822           | 1,598         | 114          | 281          | 266          | 102          | 5,429                    | 30         |
| 31         | 40,684         | 23.39%           | 9,516          | 15,508         | 1,753         | 12.60%        | 1,983         | 129          | 3,255         | 1,047         | 1,132         | 35           | 189          | 436          | 65           | 6,159                    | 31         |
| 32         | 15,987         | 40.43%           | 6,464          | 14,713         | 2,634         | 19.10%        | 1,183         | 236          | 1,279         | 711           | 1,074         | 53           | 287          | 260          | 118          | 3,782                    | 32         |
| 81         | 1,182          | 8.92%            | 105            | 209            | 11            | 0.00%         | 0             | 6            | 95            | 12            | 15            | 0            | 0            | 0            | 3            | 125                      | 81         |
| 85         | 22,138         | 57.06%           | 12,632         | 19,590         | 4,089         | 21.30%        | 2,108         | 213          | 1,771         | 1,390         | 1,430         | 82           | 320          | 464          | 107          | 5,564                    | 85         |
| 91         | 119            | 8.97%            | 11             | 23             | 2             | 0.00%         | 0             | 0            | 10            | 1             | 2             | 0            | 0            | 0            | 0            | 13                       | 91         |
| <b>CSD</b> | <b>730,431</b> | <b>35.67%</b>    | <b>259,234</b> | <b>540,451</b> | <b>99,347</b> | <b>17.20%</b> | <b>41,156</b> | <b>9,608</b> | <b>58,435</b> | <b>28,520</b> | <b>39,453</b> | <b>1,987</b> | <b>8,582</b> | <b>9,055</b> | <b>4,813</b> | <b>150,845</b>           | <b>CSD</b> |
|            |                |                  |                |                |               |               |               |              | <b>8%</b>     | <b>11%</b>    | <b>7.3%</b>   | <b>2%</b>    | <b>1,500</b> | <b>22%</b>   | <b>50%</b>   | <b>&lt;== Weightings</b> |            |

LEP = Limited English Proficiency (or ELL = English Language Learners)

MOBILITY = expected number of pupils entering and departing in a group size of 1,500 pupils.

TCHR UNCERTIFEID = 1 additional special needs pupil for every 2 [50%] uncertified teachers.

**Table C:2 Part 2 of 2**

***HS: SPECIAL NEED/AIS FACTORS and VIRTUAL REGISTER***

| CSD          | Audited        | Academic         |                | Poverty        | All           | Student       | Self          | Uncertified  | Audited       | Academic      | Poverty       | LEP        | Student      | Self         | Uncertified  | TOTAL                    | CSD          |
|--------------|----------------|------------------|----------------|----------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|------------|--------------|--------------|--------------|--------------------------|--------------|
|              | Oct'01         | (English & Math) | Est.           | All            | Mobility      | Contained     | Teacher       | Oct'01       | English       |               |               | Mobility   | Contained    | Teachers     | NEEDS        |                          |              |
|              | Registers      | PCT              |                | Sch            | Density       |               |               |              | Registers     | & Math        |               |            | Density      |              |              | Register                 |              |
| 71           | 42,835         | 32.95%           | 14,115         | 26,200         | 6,413         | 22.50%        | 2,165         | 452          | 3,427         | 1,553         | 1,913         | 128        | 338          | 476          | 226          | <b>8,061</b>             | 71           |
| 72           | 38,205         | 45.43%           | 17,358         | 29,165         | 5,234         | 31.30%        | 3,378         | 569          | 3,056         | 1,909         | 2,129         | 105        | 470          | 743          | 285          | <b>8,697</b>             | 72           |
| 73           | 49,247         | 37.36%           | 18,399         | 22,164         | 6,211         | 24.20%        | 3,146         | 436          | 3,940         | 2,024         | 1,618         | 124        | 363          | 692          | 218          | <b>8,979</b>             | 73           |
| 74           | 9,192          | 55.72%           | 5,121          | 8,380          | 2,295         | 25.70%        | 949           | 103          | 735           | 563           | 612           | 46         | 386          | 209          | 52           | <b>2,603</b>             | 74           |
| 76           | 40,900         | 35.30%           | 14,437         | 17,659         | 3,579         | 22.10%        | 2,529         | 365          | 3,272         | 1,588         | 1,289         | 72         | 332          | 556          | 183          | <b>7,292</b>             | 76           |
| 77           | 71,636         | 37.83%           | 27,098         | 31,322         | 12,015        | 25.10%        | 3,884         | 456          | 5,731         | 2,981         | 2,287         | 240        | 377          | 854          | 228          | <b>12,698</b>            | 77           |
| 79           | 34,443         | 66.56%           | 22,924         | 26,910         | 6,398         | 84.30%        | 2,075         | 593          | 2,755         | 2,522         | 1,964         | 128        | 1,265        | 457          | 297          | <b>9,388</b>             | 79           |
| 92           | 832            | 0.00%            | 0              | 430            | 69            | 0.00%         | 0             | 26           | 67            | 0             | 31            | 1          | 0            | 0            | 13           | <b>112</b>               | 92           |
| 93           | 461            | 0.00%            | 0              | 346            | 326           | 0.00%         | 0             | 3            | 37            | 0             | 25            | 7          | 0            | 0            | 2            | <b>71</b>                | 93           |
| 94           | 486            | 0.00%            | 0              | 420            | 14            | 0.00%         | 0             | 7            | 39            | 0             | 31            | 0          | 0            | 0            | 4            | <b>74</b>                | 94           |
| <b>Total</b> | <b>288,237</b> | <b>39.61%</b>    | <b>119,452</b> | <b>162,996</b> | <b>42,554</b> | <b>26.20%</b> | <b>18,126</b> | <b>3,010</b> | <b>23,059</b> | <b>13,140</b> | <b>11,899</b> | <b>851</b> | <b>3,531</b> | <b>3,987</b> | <b>1,508</b> | <b>57,975</b>            | <b>TOTAL</b> |
|              |                |                  |                |                |               |               |               |              | <b>8%</b>     | <b>11%</b>    | <b>7.3%</b>   | <b>2%</b>  | <b>1,500</b> | <b>22%</b>   | <b>50%</b>   | <b>&lt;== Weightings</b> |              |

LEP = Limited English Proficiency (or ELL= English Language Learners)

MOBILITY = expected number of pupils entering and departing in a group size of 1,500 pupils.

TCHR UNCERTIFEID = 1 additional special needs pupil for every 2 [50%] uncertified teachers.

**TABLE C:3 Part 1 of 2**  
**CSD: SPECIAL NEEDS/AIS ALLOCATION, DISTRIBUTED BY FUND SOURCE**

| <u>CSD</u>    | <u>ALLOCATION</u>      | <u>TAX LEVY</u>      | <u>ERSSA</u>        | <u>IDEA</u>         | <u>PCEN</u>          | <u>CHAPTER 53</u>   | <u>SIG/IPP</u>      | <u>AIDP</u>         |
|---------------|------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| 1             | \$16,892,406           | \$12,397,738         | \$353,335           | \$1,046,319         | \$1,428,391          | \$350,287           | \$398,289           | \$918,047           |
| 2             | 25,491,308             | 19,360,638           | 571,800             | 1,693,252           | 2,311,556            | 566,867             | 644,548             | 342,647             |
| 3             | 21,515,668             | 15,908,200           | 497,053             | 1,471,905           | 2,009,382            | 492,764             | 560,291             | 576,073             |
| 4             | 24,856,348             | 17,640,326           | 601,411             | 1,780,935           | 2,431,258            | 596,221             | 677,926             | 1,128,271           |
| 5             | 17,468,876             | 12,115,772           | 437,472             | 1,295,469           | 1,768,519            | 433,697             | 493,129             | 924,818             |
| 6             | 42,709,786             | 30,596,637           | 1,151,726           | 3,410,563           | 4,655,957            | 1,141,788           | 1,298,255           | 454,860             |
| 7             | 27,822,871             | 20,668,359           | 633,548             | 1,876,104           | 2,561,178            | 628,082             | 714,152             | 741,448             |
| 8             | 37,677,855             | 27,124,284           | 940,302             | 2,784,482           | 3,801,258            | 932,189             | 1,059,933           | 1,035,407           |
| 9             | 45,805,007             | 31,854,820           | 1,210,585           | 3,584,860           | 4,893,901            | 1,200,139           | 1,364,603           | 1,696,099           |
| 10            | 73,760,868             | 53,860,549           | 1,791,593           | 5,305,379           | 7,242,682            | 1,776,134           | 2,019,531           | 1,765,000           |
| 11            | 48,904,994             | 36,668,502           | 1,166,350           | 3,453,870           | 4,715,078            | 1,156,286           | 1,314,740           | 430,168             |
| 12            | 25,034,271             | 18,335,808           | 591,300             | 1,750,994           | 2,390,384            | 586,198             | 666,529             | 713,058             |
| 13            | 24,429,454             | 17,837,880           | 596,536             | 1,766,499           | 2,411,551            | 591,389             | 672,431             | 553,168             |
| 14            | 29,356,952             | 22,111,740           | 677,241             | 2,005,490           | 2,737,811            | 671,398             | 763,404             | 389,868             |
| 15            | 28,995,452             | 21,735,995           | 685,547             | 2,030,084           | 2,771,386            | 679,631             | 772,766             | 320,043             |
| 16            | 12,863,021             | 8,187,407            | 389,807             | 1,154,320           | 1,575,829            | 386,443             | 439,400             | 729,815             |
| 17            | 33,904,943             | 23,684,803           | 918,275             | 2,719,254           | 3,712,212            | 910,352             | 1,035,104           | 924,943             |
| 18            | 26,661,988             | 19,298,053           | 703,241             | 2,082,480           | 2,842,915            | 697,173             | 792,711             | 245,415             |
| 19            | 39,526,027             | 28,888,383           | 995,911             | 2,949,156           | 4,026,064            | 987,318             | 1,122,617           | 556,578             |
| 20            | 37,513,068             | 27,671,938           | 950,413             | 2,814,423           | 3,842,132            | 942,212             | 1,071,330           | 220,620             |
| 21            | 31,818,346             | 23,855,427           | 751,447             | 2,225,233           | 3,037,795            | 744,963             | 847,051             | 356,430             |
| 22            | 34,624,433             | 25,213,277           | 901,123             | 2,668,462           | 3,642,873            | 893,347             | 1,015,769           | 289,582             |
| 23            | 22,138,161             | 15,089,032           | 575,592             | 1,704,479           | 2,326,884            | 570,625             | 648,822             | 1,222,727           |
| 24            | 44,354,583             | 30,950,117           | 1,293,818           | 3,831,336           | 5,230,380            | 1,282,654           | 1,458,426           | 307,852             |
| 25            | 28,809,386             | 21,583,942           | 686,630             | 2,033,292           | 2,775,765            | 680,705             | 773,987             | 275,065             |
| 26            | 17,711,405             | 13,799,351           | 379,696             | 1,124,379           | 1,534,955            | 376,419             | 428,003             | 68,602              |
| 27            | 52,773,579             | 39,380,046           | 1,256,264           | 3,720,128           | 5,078,563            | 1,245,424           | 1,416,093           | 677,061             |
| 28            | 32,244,823             | 23,735,127           | 788,099             | 2,333,768           | 3,185,962            | 781,299             | 888,366             | 532,202             |
| 29            | 33,550,832             | 23,697,696           | 934,344             | 2,766,839           | 3,777,172            | 926,282             | 1,053,217           | 395,282             |
| 30            | 35,681,162             | 25,447,848           | 980,204             | 2,902,641           | 3,962,564            | 971,746             | 1,104,911           | 311,248             |
| 31            | 49,884,944             | 38,274,704           | 1,112,005           | 3,292,939           | 4,495,382            | 1,102,410           | 1,253,481           | 354,023             |
| 32            | 26,800,005             | 18,718,020           | 682,838             | 2,022,064           | 2,760,438            | 676,947             | 769,713             | 1,169,985           |
| 81            | 399,498                | 171,047              | 22,569              | 66,832              | 91,236               | 22,374              | 25,440              | 0                   |
| 85            | 48,075,958             | 35,105,572           | 1,004,578           | 2,974,819           | 4,061,098            | 995,910             | 1,132,386           | 2,801,595           |
| 91            | 60,900                 | 37,140               | 2,347               | 6,951               | 9,489                | 2,327               | 2,646               | 0                   |
| <b>TOTAL</b>  | <b>\$1,100,119,178</b> | <b>\$801,006,178</b> | <b>\$27,235,000</b> | <b>\$80,650,000</b> | <b>\$110,100,000</b> | <b>\$27,000,000</b> | <b>\$30,700,000</b> | <b>\$23,428,000</b> |
| <i>FY2002</i> | \$998,474,477          | \$714,461,871        | \$33,700,000        | \$55,184,606        | \$108,800,000        | \$27,000,000        | \$35,900,000        | \$23,428,000        |
| <i>Change</i> | \$101,644,701          | \$86,544,307         | (\$6,465,000)       | \$25,465,394        | \$1,300,000          | \$0                 | (\$5,200,000)       | \$0                 |
| <i>PCT</i>    | 10.18%                 | 12.11%               | -19.18%             | 46.15%              | 1.19%                | 0.00%               | -14.48%             | 0.00%               |

**TABLE C:3 Part 2 of 2**

***HS: SPECIAL NEEDS/AIS ALLOCATION, DISTRIBUTED BY FUND SOURCE***

| <u>CSD</u>   | <u>ALLOCATION</u>    | <u>TAX LEVY</u>      | <u>ERSSA</u>       | <u>IDEA</u>         | <u>PCEN</u>         | <u>CHAPTER 53</u>  | <u>SIG/IPP</u>   | <u>AIDP</u>       |
|--------------|----------------------|----------------------|--------------------|---------------------|---------------------|--------------------|------------------|-------------------|
| 71           | \$61,445,493         | \$44,718,704         | \$801,581          | \$4,938,796         | \$6,074,080         | \$1,258,336        | \$1,073,410      | \$2,580,586       |
| 72           | 61,822,361           | 42,013,045           | 864,825            | 5,328,459           | 6,553,315           | 1,357,617          | 1,158,100        | 4,547,000         |
| 73           | 67,004,815           | 47,571,739           | 892,866            | 5,501,235           | 6,765,806           | 1,401,638          | 1,195,651        | 3,675,880         |
| 74           | 16,291,564           | 9,327,693            | 258,841            | 1,594,801           | 1,961,398           | 406,333            | 346,618          | 2,395,880         |
| 76           | 58,446,606           | 41,614,917           | 725,112            | 4,467,647           | 5,494,627           | 1,138,294          | 971,009          | 4,035,000         |
| 77           | 82,288,154           | 57,854,506           | 1,262,682          | 7,779,784           | 9,568,126           | 1,982,180          | 1,690,876        | 2,150,000         |
| 79           | 71,419,579           | 54,008,630           | 933,537            | 5,751,820           | 7,073,994           | 1,465,484          | 1,250,114        | 936,000           |
| 92           | 555,882              | 359,333              | 11,137             | 68,620              | 84,394              | 17,484             | 14,914           | 0                 |
| 93           | 524,798              | 400,201              | 7,060              | 43,500              | 53,500              | 11,083             | 9,454            | 0                 |
| 94           | 594,607              | 464,745              | 7,359              | 45,338              | 55,760              | 11,551             | 9,854            | 0                 |
| <b>TOTAL</b> | <b>\$420,393,859</b> | <b>\$298,333,513</b> | <b>\$5,765,000</b> | <b>\$35,520,000</b> | <b>\$43,685,000</b> | <b>\$9,050,000</b> | <b>7,720,000</b> | <b>20,320,346</b> |

|                      |             |             |             |            |            |           |           |            |
|----------------------|-------------|-------------|-------------|------------|------------|-----------|-----------|------------|
| FY02 SN/AIS          | 372,860,354 | 261,871,508 | 7,133,500   | 23,500,000 | 42,285,000 | 9,050,000 | 8,700,000 | 20,320,346 |
| FY02 Pupl Susp BOR#3 | 2,457,797   | 2,457,797   | 0           | 0          | 0          | 0         | 0         | 0          |
| Adjusted FY2002      | 375,318,151 | 264,329,305 | 7,133,500   | 23,500,000 | 42,285,000 | 9,050,000 | 8,700,000 | 20,320,346 |
| Difference           | 45,075,708  | 34,004,208  | (1,368,500) | 12,020,000 | 1,400,000  | 0         | (980,000) | 0          |
| Pct                  | 12.01%      | 12.86%      | -19.18%     | 51.15%     | 3.31%      | 0.00%     | -11.26%   | 0.00%      |

TABLE C:4

**SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES  
PRELIMINARY RELATED SERVICE ADJUSTMENT**

| DIST                     | B O R # 5 2, FY2002           |                |                      | Preliminary<br>Related Service<br>Adjustment*<br>75% |
|--------------------------|-------------------------------|----------------|----------------------|------------------------------------------------------|
|                          | TOTAL PUPIL COUNTS            |                | Allocation           |                                                      |
|                          | UNSERVED + NOT SERVED BY DIST |                |                      |                                                      |
|                          | Counseling                    | Speech         |                      |                                                      |
| 1                        | (8)                           | (5)            | (\$10,880)           | <b>(\$8,000)</b>                                     |
| 2                        | (93)                          | (133)          | (213,335)            | <b>(160,000)</b>                                     |
| 3                        | (46)                          | (40)           | (75,610)             | <b>(56,000)</b>                                      |
| 4                        | (64)                          | (79)           | (132,280)            | <b>(99,000)</b>                                      |
| 5                        | 39                            | (11)           | 12,005               | <b>10,000</b>                                        |
| 6                        | (31)                          | (56)           | (84,645)             | <b>(63,000)</b>                                      |
| 7                        | 83                            | 93             | 160,585              | <b>121,000</b>                                       |
| 8                        | (147)                         | (74)           | (179,185)            | <b>(134,000)</b>                                     |
| 9                        | (22)                          | 50             | 44,030               | <b>34,000</b>                                        |
| 10                       | (56)                          | (164)          | (225,800)            | <b>(169,000)</b>                                     |
| 11                       | (45)                          | (60)           | (98,175)             | <b>(73,000)</b>                                      |
| 12                       | 48                            | (202)          | (203,840)            | <b>(152,000)</b>                                     |
| 13                       | (36)                          | (20)           | (46,060)             | <b>(34,000)</b>                                      |
| 14                       | 1                             | 3              | 4,115                | <b>4,000</b>                                         |
| 15                       | (59)                          | (35)           | (78,065)             | <b>(58,000)</b>                                      |
| 16                       | (61)                          | 11             | (25,975)             | <b>(19,000)</b>                                      |
| 17                       | (32)                          | (22)           | (45,840)             | <b>(34,000)</b>                                      |
| 18                       | (8)                           | 5              | 720                  | <b>1,000</b>                                         |
| 19                       | (18)                          | 33             | 26,850               | <b>21,000</b>                                        |
| 20                       | (8)                           | (46)           | (58,440)             | <b>(43,000)</b>                                      |
| 21                       | (21)                          | (68)           | (92,215)             | <b>(69,000)</b>                                      |
| 22                       | (14)                          | 5              | (3,090)              | <b>(2,000)</b>                                       |
| 23                       | (20)                          | 3              | (9,220)              | <b>(6,000)</b>                                       |
| 24                       | (12)                          | (38)           | (51,700)             | <b>(38,000)</b>                                      |
| 25                       | (5)                           | 13             | 11,905               | <b>9,000</b>                                         |
| 26                       | 0                             | (9)            | (10,440)             | <b>(7,000)</b>                                       |
| 27                       | (43)                          | (1)            | (28,465)             | <b>(21,000)</b>                                      |
| 28                       | 66                            | 90             | 146,310              | <b>110,000</b>                                       |
| 29                       | (63)                          | (31)           | (75,965)             | <b>(56,000)</b>                                      |
| 30                       | (18)                          | (9)            | (21,870)             | <b>(16,000)</b>                                      |
| 31                       | (51)                          | (54)           | (95,025)             | <b>(71,000)</b>                                      |
| 32                       | (11)                          | (91)           | (112,545)            | <b>(84,000)</b>                                      |
| 81                       | (11)                          | (20)           | (30,185)             | <b>(22,000)</b>                                      |
| 85                       | (356)                         | (270)          | (539,260)            | <b>(404,000)</b>                                     |
| 91                       | 0                             | 9              | 10,440               | <b>8,000</b>                                         |
| 71                       | 1,206                         | 315            | 1,131,210            | <b>849,000</b>                                       |
| 72                       | 783                           | 116            | 631,765              | <b>474,000</b>                                       |
| 73                       | 85                            | (55)           | (9,825)              | <b>(7,000)</b>                                       |
| 74                       | (798)                         | (346)          | (908,090)            | <b>(681,000)</b>                                     |
| 76                       | 436                           | 37             | 319,780              | <b>240,000</b>                                       |
| 77                       | 15                            | (14)           | (6,715)              | <b>(5,000)</b>                                       |
| 79                       | (2,031)                       | (326)          | (1,667,845)          | <b>(1,250,000)</b>                                   |
| 92                       | (27)                          | (21)           | (41,505)             | <b>(31,000)</b>                                      |
| 93                       | 0                             | 0              | 0                    | <b>0</b>                                             |
| 94                       | (9)                           | 0              | (5,715)              | <b>(4,000)</b>                                       |
| <b>TOTAL</b>             | <b>(1,462)</b>                | <b>(1,517)</b> | <b>(\$2,688,090)</b> | <b>(\$1,995,000)</b>                                 |
| <b>CSD</b>               | <b>(1,122)</b>                | <b>(1,223)</b> | <b>(\$2,131,150)</b> | <b>(\$1,580,000)</b>                                 |
| <b>HS</b>                | <b>(340)</b>                  | <b>(294)</b>   | <b>(\$556,940)</b>   | <b>(\$415,000)</b>                                   |
| <i>Per Capita Rates:</i> |                               |                |                      |                                                      |
|                          | \$635                         | \$1,160        |                      |                                                      |

\* Allocations based on 75% of BOR #52 Preliminary Related Service Allocation Adjustment.

## NOTES