

## SECTION M

### SUBSTANCE ABUSE PREVENTION PROGRAMS

This section provides allocations for the implementation of FY'03 Substance Abuse Prevention Programs supported by the Federal Safe and Drug Free Schools (Title IV), the Office of Alcohol and Substance Abuse Services (OASAS), and the Local Drug Prevention Initiatives.

BOR Circular No. 1. 2002-03, "Cost Factors for FY 2003 for All Reimbursable Programs," should be consulted for grant numbers and rates. Budget scheduling procedures are found in the "District Scheduling" circular, to be issued shortly.

District 85 and 74: All Substance Abuse Prevention funds generated by pupils attending Districts 85 and 74 schools are allocated to their geographic district. Upon agreements reached in FY'01 between the Chancellor's District and affected districts, all services will be provided by the schools' geographic district.

#### REVENUE

The Federal No Child Left Behind (NCLB) Act of 2001, Title IV Part A, Safe and Drug Free Schools revenue has increased by \$1.55 Million.

The State OASAS grant has not yet been received. Revenue is assumed to be at the FY'02. When the FY'03 OASAS contract is received, district allocations may require adjustment.

The Local Drug Prevention Initiative remains unchanged.

The Spending Plan for Substance Abuse Prevention Programs appears on Table M:1.

#### FEDERAL SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES (TITLE IV PART A)

The Federal support for public school programs is distributed among the community school districts, high schools and citywide special education at 70% based on register and 30% based on a needs factor (overage for grade).

#### LOCAL DRUG PREVENTION INITIATIVE

The program intent is to ensure that educational services are provided to all students (both general and special education) in the district. The allowable activities include: education, peer leadership, parent education and training, and staff development.

The distribution of funds among the community school districts and high school superintendencies follows the per capita, abuse and performance components of the OASAS formula (see description listed below), with the exception of a set aside for citywide special education.

**OASAS PROGRAM**

The OASAS allocation formula contains three components:

- Per Capita: 50% of the available funds are distributed on a per capita basis; the register count includes general education and special education pupils from the October 31, 2001 audited registers adjusted to exclude prekindergarten children, pupils over 21, and long term absentees.
- Abuse (Needs) Factor: 20% of the available funds are distributed in proportion to pupils overage for their grade: grades 1 to 5 overage by 1 or more years, grades 6 to 12 overage by 2 or more years; this count is capped at 40% of a district's total register.
- Performance Factor: 30% of the available funds are distributed based on efficiency rating scores developed by the OASAS.

The State has not computed the performance ratings since FY'90. Without a State performance rating, a constant value for all is the most reasonable alternative. All community school districts are given the same Factor of 100 and high schools, which previously as a single entity received a Factor of 100, now as six entities will each receive a fixed Factor of 30.

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**ALLOCATION TABLES**

- M:1 Substance Abuse Prevention Programs: Spending Plan FY 2002-2003
- M:2.1 Substance Abuse Prevention Programs: Allocation Summary
- M:2.2 Substance Abuse Prevention Programs: Allocation Detail
- M:2.3 Substance Abuse Prevention Programs: Supporting Data
- M:2.4 Substance Abuse Prevention Programs: Column Explanations
- M:3 OASAS Allocation: Funding Distribution

**TABLE M:1      FY 2002-2003 SPENDING PLAN:  
SUBSTANCE ABUSE PREVENTION PROGRAMS**

|                                                   | FY 2001<br>as of 6/2 | FY 2002<br>PLAN     | FY 2002<br>as of 5/1 | Change<br>fr Plan | FY 2003<br>PLAN     | Change<br>From EOY |
|---------------------------------------------------|----------------------|---------------------|----------------------|-------------------|---------------------|--------------------|
| <b>TITLE IV PART A, FEDERAL DRUG FREE PROGRAM</b> |                      |                     |                      |                   |                     |                    |
| REVENUE                                           | <u>\$12,255,202</u>  |                     | <u>\$12,449,311</u>  |                   | <u>\$14,723,477</u> | 2,274,166          |
| Public                                            | \$9,822,799          | 9,800,000           | 9,934,224            | 134,224           | 12,943,205          | 3,008,981          |
| Non-Public                                        | \$2,432,403          |                     | 2,515,087            |                   | 1,780,272           | (734,815)          |
| CARRYOVER FUNDING                                 | <u>\$2,580,619</u>   |                     | <u>\$2,040,468</u>   |                   |                     |                    |
| Public                                            | \$1,837,786          | 1,700,000           | 1,992,814            | 292,814           | 1,500,000           | (492,814)          |
| Non-Public                                        | 742,833              |                     | 47,654               |                   | na                  | na                 |
| TOTAL REVENUE + CARRYOVER<br>NON-PUBLIC           |                      |                     | \$2,562,741          |                   | \$1,780,272         | (782,469)          |
| PUBLIC                                            | <u>\$11,660,585</u>  | <u>\$11,500,000</u> | <u>\$11,927,038</u>  | 427,038           | <u>\$14,443,205</u> | 2,516,167          |
| Program Support Services (dsss)                   | \$600,000            | \$600,000           | 600,000              | 0                 | 600,000             | 0                  |
| <b>CSD, HS, Citywide SE</b>                       | \$11,060,585         | \$10,900,000        | 10,900,000           | 0                 | <b>13,843,205</b>   | 2,943,205          |
| Public Balance                                    | \$0                  | \$0                 | \$427,038            |                   | 0                   |                    |

| <b>NYS OFFICE of ALCOHOLISM and SUBSTANCE ABUSE<br/>SERVICES (OASAS)</b> |                     |                     |                     |                 | <b><u>Tentative</u></b> |          |
|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|-------------------------|----------|
| State OASAS Revenue                                                      | \$20,313,189        | \$20,045,855        | \$20,030,963        | (14,892)        | \$20,030,963            | 0        |
| Less State Pass Throughs                                                 | <u>\$1,097,168</u>  | <u>\$926,455</u>    | <u>\$926,455</u>    | 0               | <u>\$926,455</u>        | 0        |
| D.04 County Init.                                                        | 40,000              | 80,000              | 80,000              | 0               | 80,000                  | 0        |
| D.20 County Init.                                                        | 34,843              | 69,686              | 69,686              | 0               | 69,686                  | 0        |
| D.24 Student Assistance Prog.                                            | 65,573              | 67,212              | 67,212              | 0               | 67,212                  | 0        |
| D.25 C.O.S.A. Program                                                    | 50,799              | 52,069              | 52,069              | 0               | 52,069                  | 0        |
| D.25 SB Init.                                                            | 95,325              | 95,325              | 95,325              | 0               | 95,325                  | 0        |
| D.26 County Init.                                                        | 40,000              | 80,000              | 80,000              | 0               | 80,000                  | 0        |
| D.28 FY'98 to FY'99 comp gra                                             | 50,000              | 51,250              | 51,250              | 0               | 51,250                  | 0        |
| D.29 Anti-Drug Initiative                                                | 185,220             | 189,851             | 189,851             | 0               | 189,851                 | 0        |
| D.30 Regional Training Center                                            | 225,978             | 241,062             | 241,062             | 0               | 241,062                 | 0        |
| One-Time C/O Spark                                                       | 300,000             | 0                   | 0                   | 0               | 0                       | 0        |
| Awaiting Clarification                                                   | 9,430               | 0                   | 0                   | 0               | 0                       | 0        |
| Net State-Available                                                      | \$19,216,021        | \$19,119,400        | \$19,104,508        | (14,892)        | \$19,104,508            | 0        |
| City--Match                                                              | \$5,530,287         | \$5,530,287         | \$5,530,287         | 0               | \$5,530,287             | 0        |
| D. 24 Student Assis Prg CityCouncil                                      | <u>\$59,535</u>     | <u>\$59,535</u>     | <u>59,535</u>       | 0               | <u>\$59,535</u>         | 0        |
| Net City Available                                                       | \$5,470,752         | \$5,470,752         | \$5,470,752         | 0               | \$5,470,752             | 0        |
| Private Grants                                                           | \$200,000           | \$200,000           | \$200,000           | 0               | \$200,000               | 0        |
| <b>Total Avail for Alloc</b>                                             | <b>\$24,886,773</b> | <b>\$24,790,152</b> | <b>\$24,775,260</b> | <b>(14,892)</b> | <b>\$24,775,260</b>     | <b>0</b> |

| <b>LOCAL DRUG PREVENTION INITIATIVE</b> |                    |                    |                    |            |                    |          |
|-----------------------------------------|--------------------|--------------------|--------------------|------------|--------------------|----------|
| Districts                               | \$1,974,000        | \$3,062,000        | \$3,062,000        | \$0        | \$3,062,000        | 0        |
| High Schools                            | 657,000            | 1,020,000          | 1,020,000          | 0          | 1,020,000          | 0        |
| Citywide Spec Ed                        | 88,000             | 137,000            | 137,000            | 0          | 137,000            | 0        |
| <b>TOTAL</b>                            | <b>\$2,719,000</b> | <b>\$4,219,000</b> | <b>\$4,219,000</b> | <b>\$0</b> | <b>\$4,219,000</b> | <b>0</b> |

| <b>TOTAL AVAILABLE FOR PUBLIC SCHOOL ALLOCATION</b> |                     |                     |                     |                   |                     |                  |
|-----------------------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|------------------|
|                                                     | <b>\$38,666,358</b> | <b>\$39,909,152</b> | <b>\$39,894,260</b> | <b>(\$14,892)</b> | <b>\$42,837,465</b> | <b>2,943,205</b> |

**TABLE M:2.1**  
**SUBSTANCE ABUSE PREVENTION PROGRAMS:**  
**ALLOCATION SUMMARY, FISCAL YEAR 2003**

|                | -A-                               | -B-                 | -C-                   | -D-                   |
|----------------|-----------------------------------|---------------------|-----------------------|-----------------------|
| DIST           | LOCAL<br>INITIATIVE<br>ALLOCATION | OASAS<br>ALLOCATION | FEDERAL<br>ALLOCATION | FY 2003<br>ALLOCATION |
| 1              | \$56,116                          | \$367,691           | \$116,787             | <b>\$540,594</b>      |
| 2              | 84,206                            | 529,379             | 241,407               | <b>854,992</b>        |
| 3              | 72,685                            | 459,683             | 188,662               | <b>721,030</b>        |
| 4              | 70,815                            | 448,340             | 180,084               | <b>699,239</b>        |
| 5              | 71,165                            | 446,297             | 179,680               | <b>697,142</b>        |
| 6              | 118,203                           | 703,920             | 382,022               | <b>1,204,145</b>      |
| 7              | 85,957                            | 523,751             | 241,591               | <b>851,299</b>        |
| 8              | 102,191                           | 616,367             | 313,214               | <b>1,031,772</b>      |
| 9              | 140,797                           | 819,683             | 475,362               | <b>1,435,842</b>      |
| 10             | 165,419                           | 960,492             | 584,155               | <b>1,710,066</b>      |
| 11             | 122,857                           | 732,240             | 403,411               | <b>1,258,508</b>      |
| 12             | 94,269                            | 570,669             | 278,019               | <b>942,957</b>        |
| 13             | 69,962                            | 446,122             | 177,600               | <b>693,684</b>        |
| 14             | 80,628                            | 501,912             | 222,214               | <b>804,754</b>        |
| 15             | 84,783                            | 529,713             | 242,524               | <b>857,020</b>        |
| 16             | 61,851                            | 399,210             | 141,508               | <b>602,569</b>        |
| 17             | 102,231                           | 622,403             | 316,194               | <b>1,040,828</b>      |
| 18             | 81,395                            | 510,286             | 227,529               | <b>819,210</b>        |
| 19             | 102,630                           | 619,673             | 315,536               | <b>1,037,839</b>      |
| 20             | 100,984                           | 625,166             | 315,462               | <b>1,041,612</b>      |
| 21             | 90,127                            | 561,840             | 266,894               | <b>918,861</b>        |
| 22             | 106,475                           | 650,039             | 336,571               | <b>1,093,085</b>      |
| 23             | 69,512                            | 440,390             | 174,088               | <b>683,990</b>        |
| 24             | 126,275                           | 764,975             | 424,883               | <b>1,316,133</b>      |
| 25             | 90,032                            | 562,658             | 267,131               | <b>919,821</b>        |
| 26             | 69,355                            | 449,111             | 178,039               | <b>696,505</b>        |
| 27             | 121,899                           | 735,659             | 403,474               | <b>1,261,032</b>      |
| 28             | 96,734                            | 595,097             | 293,900               | <b>985,731</b>        |
| 29             | 103,563                           | 632,438             | 323,246               | <b>1,059,247</b>      |
| 30             | 106,680                           | 650,542             | 337,155               | <b>1,094,377</b>      |
| 31             | 133,898                           | 807,547             | 458,071               | <b>1,399,516</b>      |
| 32             | 75,434                            | 475,970             | 201,081               | <b>752,485</b>        |
| 81             | 2,623                             | 15,052              | 11,615                | <b>29,290</b>         |
| 85             | 0                                 | 0                   | 0                     | <b>0</b>              |
| 91             | 249                               | 1,447               | 1,112                 | <b>2,808</b>          |
| 97             | 137,000                           | 0                   | 170,470               | <b>307,470</b>        |
| 71             | 153,793                           | 849,413             | 618,217               | <b>1,621,423</b>      |
| 72             | 162,628                           | 953,425             | 707,233               | <b>1,823,286</b>      |
| 73             | 174,263                           | 1,026,235           | 761,686               | <b>1,962,184</b>      |
| 74             | 0                                 | 0                   | 0                     | <b>0</b>              |
| 76             | 142,722                           | 762,448             | 549,103               | <b>1,454,273</b>      |
| 77             | 221,917                           | 1,391,439           | 1,050,252             | <b>2,663,608</b>      |
| 79             | 160,487                           | 984,185             | 740,414               | <b>1,885,086</b>      |
| 92             | 1,534                             | 10,759              | 8,312                 | <b>20,605</b>         |
| 93             | 1,492                             | 12,556              | 10,133                | <b>24,181</b>         |
| 94             | 1,164                             | 9,038               | 7,164                 | <b>17,366</b>         |
| <b>TOTAL</b>   | <b>\$4,219,000</b>                | <b>\$24,775,260</b> | <b>\$13,843,205</b>   | <b>\$42,837,465</b>   |
| <b>CSD</b>     | <b>\$3,062,000</b>                | <b>\$18,775,762</b> | <b>\$9,220,221</b>    | <b>\$31,057,983</b>   |
| <b>CW</b>      | <b>\$137,000</b>                  | <b>\$0</b>          | <b>\$170,470</b>      | <b>\$307,470</b>      |
| <b>HS/K-12</b> | <b>\$1,020,000</b>                | <b>\$5,999,498</b>  | <b>\$4,452,514</b>    | <b>\$11,472,012</b>   |

\* See Table M:2.4 for column notes.

**TABLE M:2.2**  
**SUBSTANCE ABUSE PREVENTION PROGRAMS: ALLOCATION DETAIL**  
**FISCAL YEAR 2003**

| DIST           | -E-                      | -F-                 | -G-                       | -H-                                     | -I-                 | -J-                       | -K-                | -L-                 | -M-                 |
|----------------|--------------------------|---------------------|---------------------------|-----------------------------------------|---------------------|---------------------------|--------------------|---------------------|---------------------|
|                | LOCAL INITIATIVE PROGRAM |                     |                           | OASAS: STATE/CITY/PRIVATE GRANT PROGRAM |                     |                           | FEDERAL DRUG FREE  |                     | FY 2003 ALLOCATION  |
|                | PER CAPITA<br>50%        | ABUSE FACTOR<br>20% | PERFORMANCE FACTOR<br>30% | PER CAPITA<br>50%                       | ABUSE FACTOR<br>20% | PERFORMANCE FACTOR<br>30% | PER CAPITA<br>70%  | ABUSE FACTOR<br>30% |                     |
| 1              | \$17,529                 | \$9,881             | \$28,706                  | \$101,700                               | \$46,092            | \$219,899                 | \$78,156           | \$38,631            | \$540,594           |
| 2              | 44,495                   | 11,005              | 28,706                    | 258,149                                 | 51,331              | 219,899                   | 198,385            | 43,022              | 854,992             |
| 3              | 30,462                   | 13,517              | 28,706                    | 176,732                                 | 63,052              | 219,899                   | 135,817            | 52,845              | 721,030             |
| 4              | 28,163                   | 13,946              | 28,706                    | 163,392                                 | 65,049              | 219,899                   | 125,565            | 54,519              | 699,239             |
| 5              | 24,926                   | 17,533              | 28,706                    | 144,616                                 | 81,782              | 219,899                   | 111,136            | 68,544              | 697,142             |
| 6              | 58,535                   | 30,962              | 28,706                    | 339,601                                 | 144,420             | 219,899                   | 260,980            | 121,042             | 1,204,145           |
| 7              | 32,365                   | 24,886              | 28,706                    | 187,774                                 | 116,078             | 219,899                   | 144,303            | 97,288              | 851,299             |
| 8              | 47,218                   | 26,267              | 28,706                    | 273,945                                 | 122,523             | 219,899                   | 210,524            | 102,690             | 1,031,772           |
| 9              | 67,652                   | 44,439              | 28,706                    | 392,501                                 | 207,283             | 219,899                   | 301,633            | 173,729             | 1,435,842           |
| 10             | 90,481                   | 46,232              | 28,706                    | 524,944                                 | 215,649             | 219,899                   | 403,414            | 180,741             | 1,710,066           |
| 11             | 64,345                   | 29,806              | 28,706                    | 373,311                                 | 139,030             | 219,899                   | 286,886            | 116,525             | 1,258,508           |
| 12             | 39,530                   | 26,033              | 28,706                    | 229,340                                 | 121,430             | 219,899                   | 176,245            | 101,774             | 942,957             |
| 13             | 29,710                   | 11,546              | 28,706                    | 172,367                                 | 53,856              | 219,899                   | 132,462            | 45,138              | 693,684             |
| 14             | 35,019                   | 16,903              | 28,706                    | 203,170                                 | 78,843              | 219,899                   | 156,134            | 66,080              | 804,754             |
| 15             | 42,422                   | 13,655              | 28,706                    | 246,122                                 | 63,692              | 219,899                   | 189,142            | 53,382              | 857,020             |
| 16             | 21,728                   | 11,417              | 28,706                    | 126,058                                 | 53,253              | 219,899                   | 96,875             | 44,633              | 602,569             |
| 17             | 52,364                   | 21,161              | 28,706                    | 303,800                                 | 98,704              | 219,899                   | 233,467            | 82,727              | 1,040,828           |
| 18             | 39,236                   | 13,453              | 28,706                    | 227,637                                 | 62,750              | 219,899                   | 174,937            | 52,592              | 819,210             |
| 19             | 48,327                   | 25,597              | 28,706                    | 280,379                                 | 119,395             | 219,899                   | 215,468            | 100,068             | 1,037,839           |
| 20             | 59,908                   | 12,370              | 28,706                    | 347,567                                 | 57,700              | 219,899                   | 267,102            | 48,360              | 1,041,612           |
| 21             | 48,752                   | 12,669              | 28,706                    | 282,847                                 | 59,094              | 219,899                   | 217,365            | 49,529              | 918,861             |
| 22             | 59,258                   | 18,511              | 28,706                    | 343,797                                 | 86,343              | 219,899                   | 264,205            | 72,366              | 1,093,085           |
| 23             | 26,513                   | 14,293              | 28,706                    | 153,821                                 | 66,670              | 219,899                   | 118,210            | 55,878              | 683,990             |
| 24             | 79,107                   | 18,462              | 28,706                    | 458,959                                 | 86,117              | 219,899                   | 352,706            | 72,177              | 1,316,133           |
| 25             | 49,861                   | 11,465              | 28,706                    | 289,280                                 | 53,479              | 219,899                   | 222,309            | 44,822              | 919,821             |
| 26             | 34,824                   | 5,825               | 28,706                    | 202,039                                 | 27,173              | 219,899                   | 155,265            | 22,774              | 696,505             |
| 27             | 71,281                   | 21,912              | 28,706                    | 413,551                                 | 102,209             | 219,899                   | 317,810            | 85,664              | 1,261,032           |
| 28             | 50,899                   | 17,129              | 28,706                    | 295,300                                 | 79,898              | 219,899                   | 226,935            | 66,965              | 985,731             |
| 29             | 55,724                   | 19,133              | 28,706                    | 323,294                                 | 89,245              | 219,899                   | 248,448            | 74,798              | 1,059,247           |
| 30             | 58,857                   | 19,117              | 28,706                    | 341,474                                 | 89,169              | 219,899                   | 262,420            | 74,735              | 1,094,377           |
| 31             | 85,276                   | 19,916              | 28,706                    | 494,748                                 | 92,900              | 219,899                   | 380,209            | 77,862              | 1,399,516           |
| 32             | 33,510                   | 13,218              | 28,706                    | 194,414                                 | 61,657              | 219,899                   | 149,405            | 51,676              | 752,485             |
| 81             | 2,478                    | 145                 | 0                         | 14,374                                  | 678                 | 0                         | 11,046             | 569                 | 29,290              |
| 85             | 0                        | 0                   | 0                         | 0                                       | 0                   | 0                         | 0                  | 0                   | 0                   |
| 89             | 249                      | 0                   | 0                         | 1,447                                   | 0                   | 0                         | 1,112              | 0                   | 2,808               |
| 97             | N/A                      | N/A                 | N/A                       | N/A                                     | N/A                 | N/A                       | 170,470            | 0                   | 170,470             |
| 71             | 80,250                   | 22,543              | 51,000                    | 551,551                                 | 231,893             | 65,969                    | 423,862            | 194,355             | 1,621,423           |
| 72             | 76,405                   | 35,223              | 51,000                    | 525,126                                 | 362,330             | 65,969                    | 403,554            | 303,679             | 1,823,286           |
| 73             | 90,136                   | 33,127              | 51,000                    | 619,493                                 | 340,773             | 65,969                    | 476,075            | 285,611             | 1,962,184           |
| 74             | 0                        | 0                   | 0                         | 0                                       | 0                   | 0                         | 0                  | 0                   | 0                   |
| 76             | 72,367                   | 19,355              | 51,000                    | 497,375                                 | 199,104             | 65,969                    | 382,228            | 166,875             | 1,454,273           |
| 77             | 126,751                  | 44,166              | 51,000                    | 871,144                                 | 454,326             | 65,969                    | 669,469            | 380,783             | 2,663,608           |
| 79             | 60,943                   | 48,544              | 51,000                    | 418,853                                 | 499,363             | 65,969                    | 321,885            | 418,529             | 1,885,086           |
| 92             | 1,472                    | 62                  | 0                         | 10,118                                  | 641                 | 0                         | 7,775              | 537                 | 20,605              |
| 93             | 816                      | 676                 | 0                         | 5,606                                   | 6,950               | 0                         | 4,308              | 5,825               | 24,181              |
| 94             | 860                      | 304                 | 0                         | 5,910                                   | 3,128               | 0                         | 4,542              | 2,622               | 17,366              |
| <b>TOTAL</b>   | <b>\$2,041,004</b>       | <b>\$816,404</b>    | <b>\$1,224,592</b>        | <b>\$12,387,626</b>                     | <b>\$4,955,052</b>  | <b>\$7,432,582</b>        | <b>\$9,690,244</b> | <b>\$4,152,961</b>  | <b>\$42,700,465</b> |
| <b>CSD</b>     | <b>\$1,531,004</b>       | <b>\$612,404</b>    | <b>\$918,592</b>          | <b>\$8,882,450</b>                      | <b>\$2,856,544</b>  | <b>\$7,036,768</b>        | <b>\$6,826,076</b> | <b>\$2,394,145</b>  | <b>\$31,057,983</b> |
| <b>CW</b>      | <b>N/A</b>               | <b>N/A</b>          | <b>N/A</b>                | <b>N/A</b>                              | <b>N/A</b>          | <b>N/A</b>                | <b>\$170,470</b>   | <b>\$0</b>          | <b>\$170,470</b>    |
| <b>HS/K-12</b> | <b>\$510,000</b>         | <b>\$204,000</b>    | <b>\$306,000</b>          | <b>\$3,505,176</b>                      | <b>\$2,098,508</b>  | <b>\$395,814</b>          | <b>\$2,693,698</b> | <b>\$1,758,816</b>  | <b>\$11,472,012</b> |

\* See Table M:2.4 for column notes.

**TABLE M:2.3**  
**SUBSTANCE ABUSE PREVENTION PROGRAMS: SUPPORTING DATA**  
**FISCAL YEAR 2003**

| DIST           | -N-                            | -O-                      | -P-                | -Q-                     | -R-                | -S-                      | -T-            | -U-                                  |
|----------------|--------------------------------|--------------------------|--------------------|-------------------------|--------------------|--------------------------|----------------|--------------------------------------|
|                | AUDITED OCT 31, 2001 REGISTERS |                          |                    | PUPILS OVERAGE BY GRADE |                    |                          |                | FIXED<br>(PERFORMANCE<br>STATISTICS) |
|                | GE & SE<br>REGISTER            | D. 85 & 74<br>ADJUSTMENT | TOTAL<br>REGISTERS | GR 1 - 5<br>1 YR+       | GR 6 - 12<br>2 YR+ | D. 85 & 74<br>ADJUSTMENT | TOTAL<br>40%   |                                      |
| 1              | 8,363                          | 0                        | 8,363              | 1,062                   | 159                | 2                        | 1,223          | 100                                  |
| 2              | 21,228                         | 0                        | 21,228             | 1,280                   | 82                 | 0                        | 1,362          | 100                                  |
| 3              | 13,833                         | 700                      | 14,533             | 1,348                   | 191                | 134                      | 1,673          | 100                                  |
| 4              | 13,436                         | 0                        | 13,436             | 1,503                   | 223                | 0                        | 1,726          | 100                                  |
| 5              | 9,325                          | 2,567                    | 11,892             | 1,374                   | 276                | 520                      | 2,170          | 100                                  |
| 6              | 27,926                         | 0                        | 27,926             | 3,431                   | 401                | 0                        | 3,832          | 100                                  |
| 7              | 13,256                         | 2,185                    | 15,441             | 2,109                   | 499                | 472                      | 3,080          | 100                                  |
| 8              | 22,527                         | 0                        | 22,527             | 2,788                   | 463                | 0                        | 3,251          | 100                                  |
| 9              | 26,846                         | 5,430                    | 32,276             | 4,114                   | 705                | 681                      | 5,500          | 100                                  |
| 10             | 43,167                         | 0                        | 43,167             | 4,480                   | 623                | 619                      | 5,722          | 100                                  |
| 11             | 30,698                         | 0                        | 30,698             | 3,351                   | 338                | 0                        | 3,689          | 100                                  |
| 12             | 13,047                         | 5,812                    | 18,859             | 2,033                   | 254                | 935                      | 3,222          | 100                                  |
| 13             | 14,174                         | 0                        | 14,174             | 1,195                   | 234                | 0                        | 1,429          | 100                                  |
| 14             | 16,707                         | 0                        | 16,707             | 1,887                   | 205                | 0                        | 2,092          | 100                                  |
| 15             | 19,592                         | 647                      | 20,239             | 1,571                   | 97                 | 22                       | 1,690          | 100                                  |
| 16             | 8,743                          | 1,623                    | 10,366             | 981                     | 114                | 318                      | 1,413          | 100                                  |
| 17             | 22,412                         | 2,570                    | 24,982             | 2,091                   | 241                | 287                      | 2,619          | 100                                  |
| 18             | 18,719                         | 0                        | 18,719             | 1,413                   | 252                | 0                        | 1,665          | 100                                  |
| 19             | 23,056                         | 0                        | 23,056             | 2,834                   | 334                | 0                        | 3,168          | 100                                  |
| 20             | 28,581                         | 0                        | 28,581             | 1,353                   | 178                | 0                        | 1,531          | 100                                  |
| 21             | 23,259                         | 0                        | 23,259             | 1,445                   | 123                | 0                        | 1,568          | 100                                  |
| 22             | 28,271                         | 0                        | 28,271             | 2,193                   | 98                 | 0                        | 2,291          | 100                                  |
| 23             | 12,649                         | 0                        | 12,649             | 1,588                   | 180                | 1                        | 1,769          | 100                                  |
| 24             | 37,741                         | 0                        | 37,741             | 2,117                   | 168                | 0                        | 2,285          | 100                                  |
| 25             | 23,788                         | 0                        | 23,788             | 1,315                   | 104                | 0                        | 1,419          | 100                                  |
| 26             | 16,614                         | 0                        | 16,614             | 699                     | 22                 | 0                        | 721            | 100                                  |
| 27             | 34,007                         | 0                        | 34,007             | 2,437                   | 275                | 0                        | 2,712          | 100                                  |
| 28             | 23,691                         | 592                      | 24,283             | 1,823                   | 175                | 122                      | 2,120          | 100                                  |
| 29             | 26,585                         | 0                        | 26,585             | 2,153                   | 215                | 0                        | 2,368          | 100                                  |
| 30             | 28,080                         | 0                        | 28,080             | 2,213                   | 153                | 0                        | 2,366          | 100                                  |
| 31             | 40,684                         | 0                        | 40,684             | 2,304                   | 161                | 0                        | 2,465          | 100                                  |
| 32             | 15,987                         | 0                        | 15,987             | 1,473                   | 162                | 1                        | 1,636          | 100                                  |
| 81             | 1,182                          | 0                        | 1,182              | 16                      | 2                  | 0                        | 18             | N/A                                  |
| 85             | 22,126                         | (22,126)                 | 0                  | 3,528                   | 586                | (4,114)                  | 0              | --                                   |
| 91             | 119                            | 0                        | 119                | 0                       | 0                  | 0                        | 0              | N/A                                  |
| 97             | 18,241                         | 0                        | 18,241             | 0                       | 0                  | 0                        | N/A            | N/A                                  |
| 71             | 42,835                         | 2,520                    | 45,355             | 0                       | 5,800              | 353                      | 6,153          | 30                                   |
| 72             | 38,205                         | 4,977                    | 43,182             | 0                       | 7,824              | 1,790                    | 9,614          | 30                                   |
| 73             | 49,247                         | 1,695                    | 50,942             | 0                       | 8,705              | 337                      | 9,042          | 30                                   |
| 74             | 9,192                          | (9,192)                  | 0                  | 0                       | 2,480              | (2,480)                  | 0              | --                                   |
| 76             | 40,900                         | 0                        | 40,900             | 0                       | 5,283              | 0                        | 5,283          | 30                                   |
| 77             | 71,636                         | 0                        | 71,636             | 6                       | 12,049             | 0                        | 12,055         | 30                                   |
| 79             | 34,443                         | 0                        | 34,443             | 27                      | 13,223             | 0                        | 13,250         | 30                                   |
| 92             | 832                            | 0                        | 832                | 0                       | 17                 | 0                        | 17             | N/A                                  |
| 93             | 461                            | 0                        | 461                | 0                       | 187                | 0                        | 184            | N/A                                  |
| 94             | 486                            | 0                        | 486                | 0                       | 83                 | 0                        | 83             | N/A                                  |
| <b>TOTAL</b>   | <b>1,036,897</b>               | <b>0</b>                 | <b>1,036,897</b>   | <b>67,535</b>           | <b>63,944</b>      | <b>0</b>                 | <b>131,476</b> | <b>3,380</b>                         |
| <b>CSD</b>     | <b>730,419</b>                 | <b>0</b>                 | <b>730,419</b>     | <b>67,502</b>           | <b>8,293</b>       | <b>0</b>                 | <b>75,795</b>  | <b>3,200</b>                         |
| <b>CW</b>      | <b>18,241</b>                  | <b>0</b>                 | <b>18,241</b>      | <b>0</b>                | <b>0</b>           | <b>0</b>                 | <b>N/A</b>     | <b>N/A</b>                           |
| <b>HS/K-12</b> | <b>288,237</b>                 | <b>0</b>                 | <b>288,237</b>     | <b>33</b>               | <b>55,651</b>      | <b>0</b>                 | <b>55,681</b>  | <b>180</b>                           |

\* See Table M:2.4 for column notes.

## TABLE M:2.4

### SUBSTANCE ABUSE PREVENTION PROGRAMS: COLUMN EXPLANATIONS FISCAL YEAR 2003

- A** The Local Initiative is the sum of columns E through G.
- B** OASAS allocation is the sum of columns H through J.
- C** Federal allocation is the sum of col K + L.
- D** Sum of columns A + B + C.
- E** 50% of Local Init. allotted via register per capita (see Col P).
- F** 20% of Local Init. allotted via abuse (needs) factor (see Col T).
- G** 30% of Local Init. allotted via performance score (see Col U).
- H** 50% of OASIS Prgm. funds allotted via register per capita (see Col P).
- I** 20% of OASAS Prgm. funds allotted via abuse (needs) factor (see Col T).
- J** 30% of OASAS Prgm. funds allotted via performance score (see Col U).
- K** 70% of Federal funds allotted via register per capita (see Col P).
- L** 30% of Federal funds allotted via abuse (needs) factor (see Col T).
- M** Sum of columns E through L.
- N-P** Audited October 31, 2001 register net of long term absence A's and B's. Adjustments have also been made for schools in the Chancellor's District who will be served by their originating school district.
- Q-T** Fall 2001 Bio-File information: grades 1 through 5 pupils overage for their grade by 1 or more years, for grades 6 through 12, 2 or more years; a cap of 40 % of a district's total register is further imposed.
- U** Performance scores (statistics) were not provided by State OASAS this year. All community school districts are being given a 100% rating and high school districts received a 30% rating.

**TABLE M:3**  
**OASAS ALLOCATION: FUNDING DISTRIBUTION**  
**FISCAL YEAR 2003**

| DIST           | OASAS ALLOCATION    | STATE FUNDS         | CITY FUNDS         | PRIVATE FUNDS    |
|----------------|---------------------|---------------------|--------------------|------------------|
| 1              | \$367,691           | \$283,531           | \$81,192           | \$2,968          |
| 2              | 529,379             | 408,211             | 116,895            | 4,273            |
| 3              | 459,683             | 354,467             | 101,505            | 3,711            |
| 4              | 448,340             | 345,720             | 99,000             | 3,619            |
| 5              | 446,297             | 344,145             | 98,549             | 3,603            |
| 6              | 703,920             | 542,801             | 155,436            | 5,682            |
| 7              | 523,751             | 403,871             | 115,652            | 4,228            |
| 8              | 616,367             | 475,288             | 136,103            | 4,976            |
| 9              | 819,683             | 632,068             | 180,998            | 6,617            |
| 10             | 960,492             | 740,647             | 212,091            | 7,754            |
| 11             | 732,240             | 564,639             | 161,690            | 5,911            |
| 12             | 570,669             | 440,050             | 126,012            | 4,607            |
| 13             | 446,122             | 344,010             | 98,510             | 3,601            |
| 14             | 501,912             | 387,031             | 110,830            | 4,052            |
| 15             | 529,713             | 408,468             | 116,969            | 4,276            |
| 16             | 399,210             | 307,836             | 88,152             | 3,223            |
| 17             | 622,403             | 479,943             | 137,436            | 5,024            |
| 18             | 510,286             | 393,488             | 112,679            | 4,119            |
| 19             | 619,673             | 477,837             | 136,833            | 5,002            |
| 20             | 625,166             | 482,073             | 138,046            | 5,047            |
| 21             | 561,840             | 433,242             | 124,063            | 4,536            |
| 22             | 650,039             | 501,253             | 143,538            | 5,247            |
| 23             | 440,390             | 339,590             | 97,245             | 3,555            |
| 24             | 764,975             | 589,882             | 168,918            | 6,175            |
| 25             | 562,658             | 433,873             | 124,243            | 4,542            |
| 26             | 449,111             | 346,315             | 99,170             | 3,625            |
| 27             | 735,659             | 567,276             | 162,445            | 5,939            |
| 28             | 595,097             | 458,887             | 131,406            | 4,804            |
| 29             | 632,438             | 487,681             | 139,652            | 5,105            |
| 30             | 650,542             | 501,641             | 143,649            | 5,252            |
| 31             | 807,547             | 622,709             | 178,319            | 6,519            |
| 32             | 475,970             | 367,026             | 105,101            | 3,842            |
| 81             | 15,052              | 11,607              | 3,324              | 122              |
| 85             | 0                   | 0                   | 0                  | 0                |
| 89             | 1,447               | 1,116               | 320                | 12               |
| 97             | 0                   | 0                   | 0                  | 0                |
| 71             | 849,413             | 654,993             | 187,563            | 6,857            |
| 72             | 953,425             | 735,198             | 210,531            | 7,697            |
| 73             | 1,026,235           | 791,342             | 226,608            | 8,284            |
| 74             | 0                   | 0                   | 0                  | 0                |
| 76             | 762,448             | 587,933             | 168,360            | 6,155            |
| 77             | 1,391,439           | 1,072,956           | 307,251            | 11,233           |
| 79             | 984,185             | 758,917             | 217,323            | 7,945            |
| 92             | 10,759              | 8,296               | 2,376              | 87               |
| 93             | 12,556              | 9,682               | 2,773              | 101              |
| 94             | 9,038               | 6,969               | 1,996              | 73               |
| <b>TOTAL</b>   | <b>\$24,775,260</b> | <b>\$19,104,508</b> | <b>\$5,470,752</b> | <b>\$200,000</b> |
| <b>CSD</b>     | <b>\$18,775,762</b> | <b>\$14,478,222</b> | <b>\$4,145,971</b> | <b>\$151,568</b> |
| <b>CW</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>       |
| <b>HS/K-12</b> | <b>\$5,999,498</b>  | <b>\$4,626,286</b>  | <b>\$1,324,781</b> | <b>\$48,432</b>  |