



THE NEW YORK CITY DEPARTMENT OF EDUCATION

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BOR ALLOCATION MEMORANDUM NO. 5, FY 2003

DATE: September 11, 2002

TO: ALL SUPERINTENDENTS

FROM: Marjorie Blum

SUBJECT: CLINICAL EVALUATIONS

This memorandum presents resources for the operation of clinical evaluation activities in the following areas:

- ▶ Committees on Special Education (CSE),
- ▶ Committees on Preschool Special Education (CPSE),
- ▶ School Based Support Teams (SBST),
- ▶ Per Session, and
- ▶ Contracting-Out.

The clinical evaluation allocation is viewed as one budget. Districts may use resources at their discretion except as noted in this memorandum. Program accruals, pending compliance review, also may be used at the superintendent's discretion for special education prevention/intervention programs. Allocations presented in this memorandum are final. There will be no Midyear adjustments. Allocated amounts are adjusted for UFT collective bargaining increases. As other collective bargaining units settle contract negotiations, additional funding, where appropriate, will be allocated.

A summary of each district's clinical evaluation allocation is presented on Table 1. Allocation methodology is detailed in Attachment A.

FUNDING SOURCES and PERMISSIBLE USES

The clinical evaluation allocation is supported by several sources – Tax Levy, IDEA, ERSSA, CPSE and Early Childhood-IDEA. Use of these dollars must be consistent with the State and Federal laws appropriating the funds. The following guidelines should be followed:

- Tax Levy: Tax levy will accept all evaluation expenses. Items that must be charged to tax levy include evaluations done through per session, contracting out and assessment authorization; and clinicians' choice.
- IDEA: limited to annual SBST education evaluator positions.
- ERSSA: limited to annual SBST school social worker positions.
- CPSE: limited to the CPSE Administrator position.
- Early Childhood-IDEA: limited to CPSE clerical and OTPS expenses.

ACCRUALS

Unspent tax levy assessment funds will be retained by the district pending analysis of compliance data. Further details will be issued shortly.

It is expected that FY 2003 accruals will be carried over into FY 2004 and be available for use in special education reform programs at the district's discretion.

During the year, districts may not modify the three spending plans for contracted-out assessments. However, should extenuating circumstances require modifying the spending plan location codes, the district's liaison at the budget office should be notified. Expenditure projection detail and pupil compliance data will be needed to support the request.

A budget circular describing rules and guidelines for scheduling the assessment allocation will be issued shortly. Please call your budget analyst if you have any questions.

ALLOCATION TABLES

| <u>TABLE</u> | <u>DESCRIPTION</u> |
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| 3 | CSE Workload Weighted Register |
| 4 | Committees on PreSchool Special Education (CPSE) |
| 5 | School Based Support Team (SBST) Allocation |
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Attachments: A - Allocation Methodology
Allocation Tables 1 through 9

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ATTACHMENT A

ALLOCATION METHODOLOGY

A. Committees on Special Education (CSE): The CSE formula has six components:

1. Fixed Positions - A fixed amount of \$654,200 is provided per Community School District. The CSD amount provides for nine positions: one position each of chairperson, placement officer, vocational assessment teacher, information manager, health facilitator, speech/language evaluator, and three clinical supervisor positions (school psychologist, school social worker, education evaluator).

A fixed amount of \$663,600 is provided per High School Superintendency (Manhattan, Bronx, Brooklyn, Queens and BASIS; pupils attending alternative high schools are served by their geographical high school district). The HSS amount provides for nine positions for each of the five superintendencies: one position each of chairperson, placement officer, information manager, health facilitator, speech/language evaluator, borough bilingual coordinator and three clinical supervisor positions (school psychologist, school social worker and education evaluator). BASIS and Queens will each receive an additional amount of \$212,000 for a bilingual assessment team (school psychologist, school social worker, education evaluator). Additional funds of \$73,100 are provided for the Brooklyn HSS to cover an education evaluator position (pending retirement or reassignment).

2. Review Teams - A per capita of \$212,000 is allotted per review team. The team consists of one position each of school psychologist, school social worker and education evaluator. Each district is allotted two review teams. Additional teams are provided in accordance with the April 8, 2002 memorandum entitled, "SBST Allocations and Clustering Activities," issued by the Chief Executive of the Division of School Programs and Support Services.
3. Clerical Needs - Dollars available for clerical needs are distributed in two streams: fixed and variable. The fixed clerical amount is 33% of dollars available which equates to \$213,784 per district. The variable clerical allocation is based on a per capita using the workload weighted register (see below) and the funds available.
4. Flexible Positions - A fixed amount of \$207,500 is allocated to each district to be used at its discretion. The allotment is sufficient to cover the cost of an assistant chairperson, a part time psychiatrist, an assistant placement officer, a clerk, and speech evaluator days (per diem).

5. Other Than Personal Service (OTPS) - The OTPS allotment covers CSE and SBST, school day and after school needs, including clinicians' choice. This year community school districts and high school superintendencies have the same OTPS per capita of \$58.6622. This per capita includes funds for clinicians' choice. In prior years, high school superintendencies received a lower per capita because clinicians' choice was allocated in BOR No. 1, Module 5. This year, high school clinicians' choice funds were transferred from Module 5 to the clinical allocation. In this way, CSDs and HSS now have the same OTPS per capita.
6. Other Support - A per capita allocation is provided based on the workload weighted register and the dollars available. This component provides for longevity (non-pedagogical), per diem, overtime (non-pedagogical) and other miscellaneous costs.

Several of the above allocation components utilize a **workload weighted register** which can be found in Table 3. This register comprises the following:

- Initial Referrals - 5.37% (0.47% in high schools) of the general education register is estimated to be initially referred. Of this number, 25% of the referrals are estimated to be assessed at the CSE. Since initial referrals in high schools are less likely than in CSDs, different weightings were developed (5.37% for CSDs vs. 0.47% for high schools) to produce comparable outcomes.
- Triennials - One-third of the special education population will receive triennial assessment. Ten percent of the triennials are estimated to be completed at the CSE.
- Reviews - It is estimated that two-thirds of the reviews will be done by the CSE. The number of reviews used is a two-year average.
- Low Income - a 5% weighting factor is applied to the number of low income pupils. Poverty counts are based on the number of pupils eligible for free lunch or who are receiving public assistance (taken from Title I poverty data).
- Decertification - a 100% weighting factor is applied to the number of pupils decertified from special education.
- Limited English Proficiency - a 5% weighting factor is applied to the number of students identified as limited English proficient/English language learner.
- Non-Public School, Turning 5, Home Instruction, Suspensions, and Non-Attendance - a 100% weighting factor is applied to all pupils falling in one of these categories.

Pupil data are tracked to the responsible CSE. What this means is that pupils attending schools in non-geographical districts, such as Districts 74, 79, 81, 85, 91, 92, 93, and 94, are included with the community school district or high school CSE that is responsible for the students' assessments (except HHVI evaluations, which are conducted by Citywide Special Education).

- B. Committee on PreSchool Special Education (CPSE):** funds are provided for administrators, clericals and other than personal services (OTPS). Because of a minimal change in the number of students referred for PreSchool special education services, and in an effort to maintain continuity of service, CPSE allocations and OTPS resources for school year 2002-2003 will be maintained at the previous year's level. Allocated amounts are adjusted for collective bargaining increases.
- C. School Based Support Teams (SBST):** As per the April 8, 2002 memorandum, SBST allocations to superintendencies for school year 2002-2003 will remain identical to the previous year's allocation. The memo outlines the distribution of school based support team positions -- school psychologists, education evaluators and school social workers. Additionally, one family worker position is allocated for every two education evaluator positions.
- D. Per Session and Contracted-Out Assessments:** pupil assessments performed outside the clinician's workday or by contracted-out employees are covered by this allotment. The prior year's contracting-out allocation will continue to be maintained. Per session allotments reflect UFT collective bargaining increases. Districts must schedule the entire amount allotted. After scheduling is completed, the amount will be frozen and the districts will have inquiry capacity only. This will ensure that the central payments of bills for these services can be made and enable the reporting of expenditures.

Funds for clerical and OTPS needs are distributed in the CSE allocation. Also provided are resources for extended use of school buildings and school security (purchased through NYPD).

TABLE 1
CLINICAL EVALUATION
ALLOCATION SUMMARY by FUNDING SOURCES

| DIST. | TOTAL | TAX LEVY | (See Table 9) | | | |
|--------------|----------------------|----------------------|-----------------------------------|--------------------|---------------------|-------------------------|
| | | | <i>Amount + Fringe + Indirect</i> | | | |
| | | | ERRSA | CPSE | IDEA | IDEA Early Childhood |
| 1 | \$5,762,359 | \$4,630,821 | \$64,987 | \$69,231 | \$914,796 | \$82,524 |
| 2 | 10,022,821 | 8,054,666 | 113,037 | 120,418 | 1,591,161 | 143,539 |
| 3 | 8,249,928 | 6,629,911 | 93,042 | 99,118 | 1,309,708 | 118,149 |
| 4 | 6,932,995 | 5,571,581 | 78,190 | 83,296 | 1,100,639 | 99,289 |
| 5 | 5,179,339 | 4,162,286 | 58,412 | 62,227 | 822,240 | 74,174 |
| 6 | 8,802,274 | 7,073,796 | 99,271 | 105,754 | 1,397,394 | 126,059 |
| 7 | 7,688,326 | 6,178,590 | 86,708 | 92,371 | 1,220,551 | 110,106 |
| 8 | 8,240,301 | 6,622,175 | 92,934 | 99,002 | 1,308,179 | 118,011 |
| 9 | 9,424,341 | 7,573,708 | 106,287 | 113,228 | 1,496,150 | 134,968 |
| 10 | 14,761,775 | 11,863,045 | 166,482 | 177,354 | 2,343,488 | 211,406 |
| 11 | 13,302,441 | 10,690,276 | 150,024 | 159,821 | 2,111,813 | 190,507 |
| 12 | 8,298,514 | 6,668,956 | 93,590 | 99,702 | 1,317,421 | 118,845 |
| 13 | 6,119,625 | 4,917,930 | 69,017 | 73,524 | 971,514 | 87,640 |
| 14 | 7,863,070 | 6,319,021 | 88,679 | 94,470 | 1,248,292 | 112,608 |
| 15 | 8,914,284 | 7,163,809 | 100,535 | 107,100 | 1,415,177 | 127,663 |
| 16 | 4,716,821 | 3,790,592 | 53,196 | 56,670 | 748,813 | 67,550 |
| 17 | 7,390,806 | 5,939,493 | 83,353 | 88,796 | 1,173,319 | 105,845 |
| 18 | 6,076,817 | 4,883,529 | 68,534 | 73,009 | 964,718 | 87,027 |
| 19 | 8,124,451 | 6,529,073 | 91,627 | 97,611 | 1,289,788 | 116,352 |
| 20 | 9,974,956 | 8,016,201 | 112,497 | 119,843 | 1,583,562 | 142,853 |
| 21 | 10,459,198 | 8,405,353 | 117,958 | 125,661 | 1,660,438 | 149,788 |
| 22 | 11,204,386 | 9,004,211 | 126,362 | 134,614 | 1,778,739 | 160,460 |
| 23 | 6,244,935 | 5,018,634 | 70,430 | 75,029 | 991,407 | 89,435 |
| 24 | 10,443,931 | 8,393,084 | 117,786 | 125,478 | 1,658,014 | 149,569 |
| 25 | 7,731,089 | 6,212,956 | 87,191 | 92,884 | 1,227,340 | 110,718 |
| 26 | 7,796,689 | 6,265,674 | 87,930 | 93,673 | 1,237,754 | 111,658 |
| 27 | 12,045,160 | 9,679,885 | 135,844 | 144,715 | 1,912,215 | 172,501 |
| 28 | 8,868,218 | 7,126,791 | 100,015 | 106,546 | 1,407,863 | 127,003 |
| 29 | 7,937,564 | 6,378,886 | 89,519 | 95,365 | 1,260,119 | 113,675 |
| 30 | 9,197,105 | 7,391,094 | 103,724 | 110,498 | 1,460,076 | 131,713 |
| 31 | 15,206,743 | 12,220,636 | 171,501 | 182,700 | 2,414,128 | 217,778 |
| 32 | 6,325,416 | 5,083,311 | 71,338 | 75,996 | 1,004,184 | 90,587 |
| 71 | 7,176,312 | 7,176,312 | 0 | 0 | 0 | 0 |
| 72 | 7,557,700 | 7,557,700 | 0 | 0 | 0 | 0 |
| 73 | 7,304,351 | 7,304,351 | 0 | 0 | 0 | 0 |
| 76 | 7,798,940 | 7,798,940 | 0 | 0 | 0 | 0 |
| 77 | 8,987,466 | 8,987,466 | 0 | 0 | 0 | 0 |
| TOTAL | \$318,131,447 | \$263,284,743 | \$3,150,000 | \$3,355,704 | \$44,341,000 | \$4,000,000 |
| CSD | \$279,306,678 | \$224,459,974 | \$3,150,000 | \$3,355,704 | \$44,341,000 | \$4,000,000 |
| HS | \$38,824,769 | \$38,824,769 | \$0 | \$0 | \$0 | \$0 |

TABLE 2
COMMITTEE ON SPECIAL EDUCATION (CSE)

| Dist | Workload | FIXED | REVIEW TEAMS | | CLERICAL | | FLEXIBLE | OTPS | OTHER | CSE |
|--------------|----------------|---------------------|--------------|---------------------|--------------------|---------------------|--------------------|--------------------|------------------|---------------------|
| | | POSITIONS | No. | Amount | Fixed Amount | Variable Amount | Amount | Amount | SUPPORT | |
| | | Amount | | Amount | | | Amount | Amount | Amount | AMOUNT |
| 1 | 1,282 | \$654,200 | 2 | \$424,000 | \$213,784 | \$179,991 | \$207,500 | \$75,205 | \$4,892 | \$1,759,572 |
| 2 | 3,955 | 654,200 | 3 | 636,000 | 213,784 | 555,277 | 207,500 | 232,009 | 15,093 | 2,513,863 |
| 3 | 3,159 | 654,200 | 2 | 424,000 | 213,784 | 443,520 | 207,500 | 185,314 | 12,055 | 2,140,373 |
| 4 | 1,951 | 654,200 | 2 | 424,000 | 213,784 | 273,918 | 207,500 | 114,450 | 7,445 | 1,895,297 |
| 5 | 1,446 | 654,200 | 2 | 424,000 | 213,784 | 203,017 | 207,500 | 84,826 | 5,518 | 1,792,845 |
| 6 | 3,548 | 654,200 | 4 | 848,000 | 213,784 | 498,135 | 207,500 | 208,134 | 13,540 | 2,643,293 |
| 7 | 2,164 | 654,200 | 2 | 424,000 | 213,784 | 303,823 | 207,500 | 126,945 | 8,258 | 1,938,510 |
| 8 | 3,201 | 654,200 | 2 | 424,000 | 213,784 | 449,416 | 207,500 | 187,778 | 12,216 | 2,148,894 |
| 9 | 4,061 | 654,200 | 3 | 636,000 | 213,784 | 570,159 | 207,500 | 238,227 | 15,498 | 2,535,368 |
| 10 | 5,960 | 654,200 | 4 | 848,000 | 213,784 | 836,777 | 207,500 | 349,627 | 22,744 | 3,132,632 |
| 11 | 4,138 | 654,200 | 3 | 636,000 | 213,784 | 580,970 | 207,500 | 242,744 | 15,791 | 2,550,989 |
| 12 | 2,178 | 654,200 | 2 | 424,000 | 213,784 | 305,789 | 207,500 | 127,766 | 8,312 | 1,941,351 |
| 13 | 1,631 | 654,200 | 2 | 424,000 | 213,784 | 228,990 | 207,500 | 95,678 | 6,224 | 1,830,376 |
| 14 | 2,519 | 654,200 | 2 | 424,000 | 213,784 | 353,664 | 207,500 | 147,770 | 9,613 | 2,010,531 |
| 15 | 2,923 | 654,200 | 2 | 424,000 | 213,784 | 410,386 | 207,500 | 171,470 | 11,155 | 2,092,495 |
| 16 | 1,309 | 654,200 | 2 | 424,000 | 213,784 | 183,782 | 207,500 | 76,789 | 4,995 | 1,765,050 |
| 17 | 3,118 | 654,200 | 2 | 424,000 | 213,784 | 437,763 | 207,500 | 182,909 | 11,899 | 2,132,055 |
| 18 | 1,850 | 654,200 | 2 | 424,000 | 213,784 | 259,738 | 207,500 | 108,525 | 7,060 | 1,874,807 |
| 19 | 2,562 | 654,200 | 2 | 424,000 | 213,784 | 359,702 | 207,500 | 150,293 | 9,777 | 2,019,256 |
| 20 | 4,535 | 654,200 | 3 | 636,000 | 213,784 | 636,708 | 207,500 | 266,033 | 17,306 | 2,631,531 |
| 21 | 3,568 | 654,200 | 3 | 636,000 | 213,784 | 500,943 | 207,500 | 209,307 | 13,616 | 2,435,350 |
| 22 | 4,171 | 654,200 | 3 | 636,000 | 213,784 | 585,603 | 207,500 | 244,680 | 15,917 | 2,557,684 |
| 23 | 1,402 | 654,200 | 2 | 424,000 | 213,784 | 196,839 | 207,500 | 82,244 | 5,350 | 1,783,917 |
| 24 | 3,634 | 654,200 | 3 | 636,000 | 213,784 | 510,209 | 207,500 | 213,179 | 13,868 | 2,448,740 |
| 25 | 2,450 | 654,200 | 2 | 424,000 | 213,784 | 343,977 | 207,500 | 143,722 | 9,350 | 1,996,533 |
| 26 | 2,465 | 654,200 | 2 | 424,000 | 213,784 | 346,083 | 207,500 | 144,602 | 9,407 | 1,999,576 |
| 27 | 3,883 | 654,200 | 3 | 636,000 | 213,784 | 545,168 | 207,500 | 227,785 | 14,818 | 2,499,255 |
| 28 | 3,039 | 654,200 | 2 | 424,000 | 213,784 | 426,672 | 207,500 | 178,274 | 11,597 | 2,116,027 |
| 29 | 2,950 | 654,200 | 2 | 424,000 | 213,784 | 414,176 | 207,500 | 173,054 | 11,258 | 2,097,972 |
| 30 | 3,299 | 654,200 | 3 | 636,000 | 213,784 | 463,176 | 207,500 | 193,527 | 12,590 | 2,380,777 |
| 31 | 5,059 | 654,200 | 4 | 848,000 | 213,784 | 710,277 | 207,500 | 296,772 | 19,306 | 2,949,839 |
| 32 | 1,929 | 654,200 | 2 | 424,000 | 213,784 | 270,829 | 207,500 | 113,159 | 7,361 | 1,890,833 |
| 71 | 3,746 | 663,600 | 3 | 636,000 | 213,784 | 525,934 | 207,500 | 219,749 | 14,295 | 2,480,862 |
| 72 | 3,996 | 663,600 | 3 | 636,000 | 213,784 | 561,033 | 207,500 | 234,414 | 15,249 | 2,531,580 |
| 73 | 2,783 | 736,700 | 3 | 636,000 | 213,784 | 390,730 | 207,500 | 163,257 | 10,620 | 2,358,591 |
| 76 | 2,334 | 875,600 | 3 | 636,000 | 213,784 | 327,691 | 207,500 | 136,918 | 8,907 | 2,406,400 |
| 77 | 4,481 | 875,600 | 4 | 848,000 | 213,784 | 629,127 | 207,500 | 262,865 | 17,100 | 3,053,976 |
| TOTAL | 112,679 | \$24,749,500 | 95 | \$20,140,000 | \$7,910,008 | \$15,819,992 | \$7,677,500 | \$6,610,000 | \$430,000 | \$83,337,000 |
| CSD | 95,339 | \$20,934,400 | 79 | \$16,748,000 | \$6,841,088 | \$13,385,477 | \$6,640,000 | \$5,592,797 | \$363,829 | \$70,505,591 |
| HS | 17,340 | \$3,815,100 | 16 | \$3,392,000 | \$1,068,920 | \$2,434,515 | \$1,037,500 | \$1,017,203 | \$66,171 | \$12,831,409 |
| Per Capita: | | See Text | | \$212,000 | \$213,784 | \$140.3988 | \$207,500 | \$58.6622 | \$3.8162 | |

**TABLE 3
CSE WORKLOAD WEIGHTED REGISTER - FY' 2003**

| DIST | INITIALS | | | TRIENNIALS | | | REVIEWS | | LOW INCOME | | DECERTS | LIMITED ENGLISH PROFICIENCY (LEP) | | NonPub Turning 5 Home Instr Suspensions | FY03 TOTAL WORKLOAD |
|--------------|--|---|---------------------------|------------------------------|-----------------------------------|-----------------------------|---------------------------------|--------------------------|----------------|---------------|-----------------------------|-----------------------------------|--------------|--|---------------------------|
| | Gen Ed 10/01 Audited Register | Estimated Initials @ 5.37% 0.47% | Initials at CSE 25% | Spec Ed 01/02 Register | Estimated Initials @ 33.33% | Triennials at CSE 10% | Average Number Over 2 yrs | Reviews at CSE 67% | Count | Weight 5% | July, 2001 to June, 2002 | Count | Weight 5% | NonAttend | |
| | | | | | | | | | | | | | | | |
| 1 | 7,940 | 426 | 107 | 1,301 | 434 | 43 | 719 | 482 | 6,683 | 334 | 38 | 1,371 | 69 | 209 | 1,282 |
| 2 | 20,972 | 1,126 | 282 | 1,896 | 632 | 63 | 2,201 | 1,475 | 9,862 | 493 | 117 | 2,164 | 108 | 1,417 | 3,955 |
| 3 | 14,034 | 754 | 189 | 1,748 | 583 | 58 | 1,390 | 931 | 15,153 | 758 | 96 | 2,814 | 141 | 986 | 3,159 |
| 4 | 12,477 | 670 | 168 | 1,920 | 640 | 64 | 941 | 630 | 12,129 | 606 | 59 | 1,657 | 83 | 341 | 1,951 |
| 5 | 11,557 | 621 | 155 | 1,338 | 446 | 45 | 553 | 371 | 8,474 | 424 | 57 | 859 | 43 | 351 | 1,446 |
| 6 | 26,777 | 1,438 | 360 | 2,394 | 798 | 80 | 993 | 665 | 25,650 | 1,283 | 130 | 9,333 | 467 | 563 | 3,548 |
| 7 | 14,197 | 762 | 191 | 2,542 | 847 | 85 | 1,043 | 699 | 13,535 | 677 | 83 | 2,765 | 138 | 291 | 2,164 |
| 8 | 20,847 | 1,119 | 280 | 2,927 | 976 | 98 | 1,401 | 939 | 18,929 | 946 | 148 | 2,340 | 117 | 673 | 3,201 |
| 9 | 30,198 | 1,622 | 406 | 3,402 | 1,134 | 113 | 1,253 | 840 | 31,378 | 1,569 | 152 | 7,242 | 362 | 619 | 4,061 |
| 10 | 40,271 | 2,163 | 541 | 5,259 | 1,753 | 175 | 2,167 | 1,452 | 37,824 | 1,891 | 226 | 9,564 | 478 | 1,197 | 5,960 |
| 11 | 28,524 | 1,532 | 383 | 4,118 | 1,373 | 137 | 2,044 | 1,369 | 23,006 | 1,150 | 162 | 2,343 | 117 | 820 | 4,138 |
| 12 | 17,438 | 936 | 234 | 2,549 | 850 | 85 | 1,193 | 799 | 12,486 | 624 | 106 | 2,603 | 130 | 200 | 2,178 |
| 13 | 13,316 | 715 | 179 | 1,665 | 555 | 56 | 644 | 431 | 11,981 | 599 | 53 | 664 | 33 | 280 | 1,631 |
| 14 | 15,554 | 835 | 209 | 2,059 | 686 | 69 | 963 | 645 | 14,069 | 703 | 105 | 2,295 | 115 | 673 | 2,519 |
| 15 | 19,846 | 1,066 | 267 | 2,029 | 676 | 68 | 1,445 | 968 | 14,014 | 701 | 132 | 3,054 | 153 | 634 | 2,923 |
| 16 | 9,810 | 527 | 132 | 990 | 330 | 33 | 532 | 356 | 9,796 | 490 | 67 | 425 | 21 | 210 | 1,309 |
| 17 | 23,665 | 1,271 | 318 | 2,166 | 722 | 72 | 1,091 | 731 | 21,007 | 1,050 | 84 | 1,647 | 82 | 781 | 3,118 |
| 18 | 17,903 | 961 | 240 | 1,711 | 570 | 57 | 653 | 438 | 15,018 | 751 | 70 | 663 | 33 | 261 | 1,850 |
| 19 | 21,660 | 1,163 | 291 | 2,463 | 821 | 82 | 877 | 588 | 20,442 | 1,022 | 134 | 2,778 | 139 | 306 | 2,562 |
| 20 | 27,551 | 1,479 | 370 | 2,315 | 772 | 77 | 1,589 | 1,065 | 20,155 | 1,008 | 419 | 6,040 | 302 | 1,294 | 4,535 |
| 21 | 22,365 | 1,201 | 300 | 2,125 | 708 | 71 | 1,435 | 961 | 15,912 | 796 | 145 | 3,089 | 154 | 1,141 | 3,568 |
| 22 | 27,643 | 1,484 | 371 | 2,294 | 765 | 77 | 1,743 | 1,168 | 18,806 | 940 | 258 | 2,481 | 124 | 1,233 | 4,171 |
| 23 | 11,780 | 633 | 158 | 1,568 | 523 | 52 | 647 | 433 | 11,473 | 574 | 115 | 583 | 29 | 41 | 1,402 |
| 24 | 36,859 | 1,979 | 495 | 2,451 | 817 | 82 | 1,057 | 708 | 27,167 | 1,358 | 228 | 8,574 | 429 | 334 | 3,634 |
| 25 | 23,100 | 1,240 | 310 | 2,192 | 731 | 73 | 884 | 592 | 12,151 | 608 | 144 | 3,667 | 183 | 540 | 2,450 |
| 26 | 16,116 | 865 | 216 | 1,405 | 468 | 47 | 1,676 | 1,123 | 3,679 | 184 | 123 | 1,278 | 64 | 708 | 2,465 |
| 27 | 32,148 | 1,726 | 432 | 3,491 | 1,164 | 116 | 1,432 | 959 | 24,683 | 1,234 | 179 | 2,724 | 136 | 827 | 3,883 |
| 28 | 23,401 | 1,257 | 314 | 2,128 | 709 | 71 | 1,284 | 860 | 15,817 | 791 | 132 | 2,588 | 129 | 742 | 3,039 |
| 29 | 25,518 | 1,370 | 343 | 2,153 | 718 | 72 | 1,139 | 763 | 17,205 | 860 | 162 | 1,637 | 82 | 668 | 2,950 |
| 30 | 28,379 | 1,524 | 381 | 2,409 | 803 | 80 | 1,103 | 739 | 22,594 | 1,130 | 136 | 5,753 | 288 | 545 | 3,299 |
| 31 | 39,873 | 2,141 | 535 | 4,920 | 1,640 | 164 | 2,842 | 1,904 | 15,717 | 786 | 518 | 1,882 | 94 | 1,058 | 5,059 |
| 32 | 15,179 | 815 | 204 | 1,508 | 503 | 50 | 619 | 415 | 14,713 | 736 | 171 | 2,634 | 132 | 221 | 1,929 |
| 71 | 56,076 | 264 | 66 | 5,500 | 1,833 | 183 | 961 | 644 | 39,246 | 1,962 | 143 | 10,039 | 502 | 246 | 3,746 |
| 72 | 45,521 | 214 | 54 | 6,470 | 2,156 | 216 | 1,171 | 785 | 39,145 | 1,957 | 74 | 7,907 | 395 | 515 | 3,996 |
| 73 | 53,931 | 253 | 63 | 5,504 | 1,834 | 183 | 832 | 557 | 26,236 | 1,312 | 101 | 7,581 | 379 | 188 | 2,783 |
| 76 | 38,827 | 182 | 46 | 5,320 | 1,773 | 177 | 1,029 | 689 | 18,089 | 904 | 129 | 3,648 | 182 | 207 | 2,334 |
| 77 | 74,309 | 349 | 87 | 6,555 | 2,185 | 219 | 1,437 | 963 | 39,223 | 1,961 | 152 | 13,215 | 661 | 438 | 4,481 |
| TOTAL | 965,562 | 38,683 | 9,677 | 104,785 | 34,928 | 3,493 | 44,983 | 30,137 | 703,447 | 35,172 | 5,348 | 141,901 | 7,094 | 21,758 | 112,679 |
| CSD | 696,898 | 37,421 | 9,361 | 75,436 | 25,147 | 2,515 | 39,553 | 26,499 | 541,508 | 27,076 | 4,749 | 99,511 | 4,975 | 20,164 | 95,339 |
| HS | 268,664 | 1,262 | 316 | 29,349 | 9,781 | 978 | 5,430 | 3,638 | 161,939 | 8,096 | 599 | 42,390 | 2,119 | 1,594 | 17,340 |

Note: Registers for District 74, 79, 81, 85, 91, 92, 93 & 94 are placed with the responsible CSE.

TABLE 4
COMMITTEE ON PRESCHOOL SPECIAL EDUCATION (CPSE)

| <u>District</u> | <i>POSITIONS</i> | | <i>PER CAPITA AMOUNTS</i> | | |
|---------------------|----------------------|---------------------------|---------------------------|--------------------|---------------------|
| | <u>Administrator</u> | <u>Clerical Associate</u> | <u>Personal Service</u> | <u>OTPS</u> | <u>Total Amount</u> |
| 1 | 1 | 1 | \$111,000 | \$13,068 | \$124,068 |
| 2 | 2 | 2 | 222,000 | 30,284 | 252,284 |
| 3 | 2 | 1 | 193,500 | 21,855 | 215,355 |
| 4 | 2 | 2 | 222,000 | 25,111 | 247,111 |
| 5 | 2 | 1 | 193,500 | 19,312 | 212,812 |
| 6 | 2 | 2 | 222,000 | 31,087 | 253,087 |
| 7 | 2 | 2 | 222,000 | 26,003 | 248,003 |
| 8 | 3 | 3 | 333,000 | 39,561 | 372,561 |
| 9 | 4 | 4 | 444,000 | 52,674 | 496,674 |
| 10 | 5 | 5 | 555,000 | 74,663 | 629,663 |
| 11 | 4 | 3 | 415,500 | 48,392 | 463,892 |
| 12 | 3 | 2 | 304,500 | 36,484 | 340,984 |
| 13 | 2 | 2 | 222,000 | 22,390 | 244,390 |
| 14 | 2 | 2 | 222,000 | 28,322 | 250,322 |
| 15 | 2 | 2 | 222,000 | 31,935 | 253,935 |
| 16 | 1 | 1 | 111,000 | 18,153 | 129,153 |
| 17 | 4 | 3 | 415,500 | 46,921 | 462,421 |
| 18 | 2 | 2 | 222,000 | 24,129 | 246,129 |
| 19 | 2 | 2 | 222,000 | 29,883 | 251,883 |
| 20 | 4 | 3 | 415,500 | 48,169 | 463,669 |
| 21 | 3 | 3 | 333,000 | 39,561 | 372,561 |
| 22 | 4 | 4 | 444,000 | 56,153 | 500,153 |
| 23 | 2 | 1 | 193,500 | 22,301 | 215,801 |
| 24 | 4 | 3 | 415,500 | 50,712 | 466,212 |
| 25 | 2 | 2 | 222,000 | 28,768 | 250,768 |
| 26 | 1 | 1 | 111,000 | 16,502 | 127,502 |
| 27 | 4 | 4 | 444,000 | 52,585 | 496,585 |
| 28 | 3 | 2 | 304,500 | 33,496 | 337,996 |
| 29 | 3 | 2 | 304,500 | 36,439 | 340,939 |
| 30 | 4 | 3 | 415,500 | 48,749 | 464,249 |
| 31 | 5 | 5 | 555,000 | 72,254 | 627,254 |
| 32 | 2 | 2 | 222,000 | 27,296 | 249,296 |
| 71 | N/A | N/A | N/A | N/A | N/A |
| 72 | N/A | N/A | N/A | N/A | N/A |
| 73 | N/A | N/A | N/A | N/A | N/A |
| 76 | N/A | N/A | N/A | N/A | N/A |
| 77 | N/A | N/A | N/A | N/A | N/A |
| TOTAL | 88 | 77 | \$9,454,500 | \$1,153,212 | \$10,607,712 |
| CSD | 88 | 77 | \$9,454,500 | \$1,153,212 | \$10,607,712 |
| HS | - | - | - | - | - |
| <i>Per Capitas:</i> | \$82,500 | \$28,500 | | | |

NOTE: CPSE allocations and OTPS resources are maintained at the previous year's level.

TABLE 5
SCHOOL BASED SUPPORT TEAMS (SBST) ALLOCATION

| District | <i>SBST POSITIONS</i> | | | | FY03 Per Capita Amount |
|---------------------|------------------------|-------------------------|------------------------|------------------|------------------------------|
| | School Psychologist | School Social Worker | Education Evaluator | Family Worker | |
| 1 | 17 | 10 | 17 | 9 | \$3,316,220 |
| 2 | 31 | 19 | 31 | 16 | 6,090,880 |
| 3 | 23 | 14 | 23 | 12 | 4,515,160 |
| 4 | 21 | 12 | 21 | 11 | 4,069,780 |
| 5 | 13 | 7 | 13 | 7 | 2,494,060 |
| 6 | 22 | 16 | 22 | 11 | 4,487,580 |
| 7 | 23 | 14 | 23 | 12 | 4,515,160 |
| 8 | 25 | 14 | 25 | 13 | 4,823,340 |
| 9 | 26 | 17 | 26 | 13 | 5,172,540 |
| 10 | 48 | 28 | 48 | 24 | 9,317,120 |
| 11 | 45 | 27 | 45 | 23 | 8,796,940 |
| 12 | 26 | 15 | 26 | 13 | 5,035,340 |
| 13 | 17 | 10 | 17 | 9 | 3,316,220 |
| 14 | 24 | 14 | 24 | 12 | 4,658,560 |
| 15 | 28 | 16 | 28 | 14 | 5,412,120 |
| 16 | 12 | 7 | 12 | 6 | 2,329,280 |
| 17 | 20 | 12 | 20 | 10 | 3,905,000 |
| 18 | 17 | 9 | 17 | 9 | 3,247,620 |
| 19 | 26 | 15 | 26 | 13 | 5,035,340 |
| 20 | 28 | 17 | 28 | 14 | 5,480,720 |
| 21 | 33 | 20 | 33 | 17 | 6,467,660 |
| 22 | 36 | 20 | 36 | 18 | 6,919,240 |
| 23 | 18 | 11 | 18 | 9 | 3,528,220 |
| 24 | 30 | 18 | 30 | 15 | 5,857,500 |
| 25 | 23 | 14 | 23 | 12 | 4,515,160 |
| 26 | 25 | 14 | 25 | 13 | 4,823,340 |
| 27 | 38 | 23 | 38 | 19 | 7,433,220 |
| 28 | 27 | 16 | 27 | 14 | 5,268,720 |
| 29 | 23 | 14 | 23 | 12 | 4,515,160 |
| 30 | 25 | 16 | 25 | 13 | 4,960,540 |
| 31 | 51 | 30 | 51 | 26 | 9,927,280 |
| 32 | 17 | 10 | 17 | 9 | 3,316,220 |
| 71 | 22 | 14 | 22 | 11 | 4,350,380 |
| 72 | 23 | 14 | 23 | 12 | 4,515,160 |
| 73 | 23 | 14 | 23 | 12 | 4,515,160 |
| 76 | 26 | 14 | 26 | 13 | 4,966,740 |
| 77 | 28 | 17 | 28 | 14 | 5,480,720 |
| TOTAL | 960 | 572 | 960 | 490 | \$187,379,400 |
| CSD | 838 | 499 | 838 | 428 | \$163,551,240 |
| HS | 122 | 73 | 122 | 62 | \$23,828,160 |
| <i>Per Capitas:</i> | <i>\$70,300</i> | <i>\$68,600</i> | <i>\$73,100</i> | <i>\$21,380</i> | |

TABLE 6
PER SESSION & CONTRACTING OUT ASSESSMENTS

| District | Per Session | Contracting Out Assessments | Extended Use & Security | Total Amount QC #013806 |
|--------------|---------------------|-----------------------------|-------------------------|-------------------------|
| 1 | \$172,000 | \$55,600 | \$14,900 | \$242,500 |
| 2 | 509,000 | 63,500 | 36,700 | 609,200 |
| 3 | 718,000 | 146,900 | 56,000 | 920,900 |
| 4 | 231,000 | 84,000 | 20,800 | 335,800 |
| 5 | 218,000 | 149,300 | 24,700 | 392,000 |
| 6 | 632,000 | 240,000 | 57,500 | 929,500 |
| 7 | 331,000 | 193,600 | 35,100 | 559,700 |
| 8 | 226,000 | 184,100 | 27,800 | 437,900 |
| 9 | 324,000 | 327,800 | 44,600 | 696,400 |
| 10 | 562,000 | 247,000 | 53,600 | 862,600 |
| 11 | 535,000 | 170,600 | 46,300 | 751,900 |
| 12 | 236,000 | 250,600 | 33,400 | 520,000 |
| 13 | 257,000 | 107,700 | 24,100 | 388,800 |
| 14 | 410,000 | 66,300 | 30,700 | 507,000 |
| 15 | 515,000 | 105,500 | 40,200 | 660,700 |
| 16 | 181,000 | 36,300 | 14,100 | 231,400 |
| 17 | 350,000 | 101,400 | 29,500 | 480,900 |
| 18 | 223,000 | 124,500 | 23,300 | 370,800 |
| 19 | 193,000 | 150,600 | 23,200 | 366,800 |
| 20 | 421,000 | 370,300 | 53,800 | 845,100 |
| 21 | 340,000 | 224,800 | 38,000 | 602,800 |
| 22 | 411,000 | 156,700 | 37,400 | 605,100 |
| 23 | 268,000 | 79,500 | 22,700 | 370,200 |
| 24 | 693,000 | 330,500 | 68,000 | 1,091,500 |
| 25 | 387,000 | 119,200 | 33,100 | 539,300 |
| 26 | 266,000 | 121,600 | 25,700 | 413,300 |
| 27 | 745,000 | 144,600 | 57,600 | 947,200 |
| 28 | 359,000 | 252,800 | 41,200 | 653,000 |
| 29 | 374,000 | 135,200 | 33,500 | 542,700 |
| 30 | 531,000 | 294,600 | 55,200 | 880,800 |
| 31 | 593,000 | 211,900 | 53,000 | 857,900 |
| 32 | 345,000 | 140,700 | 32,100 | 517,800 |
| 71 | 308,000 | 7,870 | 29,200 | 345,070 |
| 72 | 333,000 | 146,460 | 31,500 | 510,960 |
| 73 | 334,000 | 65,000 | 31,600 | 430,600 |
| 76 | 333,000 | 75,000 | 17,800 | 425,800 |
| 77 | 359,000 | 59,870 | 33,900 | 452,770 |
| TOTAL | \$14,223,000 | \$5,741,900 | \$1,331,800 | \$21,296,700 |
| CSD | \$12,556,000 | \$5,387,700 | \$1,187,800 | \$19,131,500 |
| HS | \$1,667,000 | \$354,200 | \$144,000 | \$2,165,200 |

TABLE 7

SPENDING PLAN for CONTRACTING OUT ASSESSMENTS

Quick Code, #013806, Obj Code 685

| <i>Location</i> | | | | |
|-----------------|--------------------|-----------------------------|---------------------------------|--------------------------------|
| <i>Codes:</i> | E639 | E656 | E643 | |
| Districts | Contracting Out | Assessment Authorization | Verbal & Written Translation | Total <i>(From Table 6)</i> |
| 1 | \$28,600 | \$7,900 | \$19,100 | \$55,600 |
| 2 | 12,100 | 49,100 | 2,300 | 63,500 |
| 3 | 83,400 | 36,400 | 27,100 | 146,900 |
| 4 | 81,400 | 1,900 | 700 | 84,000 |
| 5 | 141,400 | 7,200 | 700 | 149,300 |
| 6 | 194,500 | 15,800 | 29,700 | 240,000 |
| 7 | 182,700 | 10,900 | 0 | 193,600 |
| 8 | 182,700 | 1,400 | 0 | 184,100 |
| 9 | 325,600 | 1,600 | 600 | 327,800 |
| 10 | 221,800 | 24,600 | 600 | 247,000 |
| 11 | 149,300 | 21,300 | 0 | 170,600 |
| 12 | 242,800 | 6,900 | 900 | 250,600 |
| 13 | 99,100 | 8,600 | 0 | 107,700 |
| 14 | 42,800 | 23,500 | 0 | 66,300 |
| 15 | 95,000 | 9,000 | 1,500 | 105,500 |
| 16 | 30,400 | 4,300 | 1,600 | 36,300 |
| 17 | 51,800 | 49,600 | 0 | 101,400 |
| 18 | 73,500 | 51,000 | 0 | 124,500 |
| 19 | 114,500 | 36,100 | 0 | 150,600 |
| 20 | 138,100 | 217,200 | 15,000 | 370,300 |
| 21 | 154,500 | 59,900 | 10,400 | 224,800 |
| 22 | 103,400 | 53,100 | 200 | 156,700 |
| 23 | 73,700 | 5,800 | 0 | 79,500 |
| 24 | 224,700 | 102,800 | 3,000 | 330,500 |
| 25 | 66,400 | 51,600 | 1,200 | 119,200 |
| 26 | 47,800 | 73,800 | 0 | 121,600 |
| 27 | 59,700 | 78,300 | 6,600 | 144,600 |
| 28 | 110,400 | 142,300 | 100 | 252,800 |
| 29 | 112,400 | 22,800 | 0 | 135,200 |
| 30 | 141,700 | 151,300 | 1,600 | 294,600 |
| 31 | 144,400 | 67,500 | 0 | 211,900 |
| 32 | 134,200 | 5,800 | 700 | 140,700 |
| 71 | 130 | 7,740 | 0 | 7,870 |
| 72 | 121,340 | 25,120 | 0 | 146,460 |
| 73 | 10,800 | 54,200 | 0 | 65,000 |
| 76 | 15,000 | 60,000 | 0 | 75,000 |
| 77 | 2,050 | 57,820 | 0 | 59,870 |
| TOTAL | \$3,999,120 | \$1,544,180 | \$123,600 | \$5,741,900 |
| CSD | \$3,864,800 | \$1,399,300 | \$123,600 | \$5,387,700 |
| HS | \$149,320 | \$204,880 | \$0 | \$354,200 |

TABLE 8

SUBTOTAL OF CLINICAL EVALUATION AMOUNTS

| <u>DIST.</u> <i>Source:</i> | <u>CSE</u> <i>(Table 2)</i> | <u>CPSE</u> <i>(Table 4)</i> | <u>SBST</u> <i>(Table 5)</i> | <u>PER SESSION</u> <i>(Table 6)</i> | <u>SUBTOTAL</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|--|----------------------|
| 1 | \$1,759,572 | \$124,068 | \$3,316,220 | \$242,500 | \$5,442,360 |
| 2 | 2,513,863 | 252,284 | 6,090,880 | 609,200 | 9,466,227 |
| 3 | 2,140,373 | 215,355 | 4,515,160 | 920,900 | 7,791,788 |
| 4 | 1,895,297 | 247,111 | 4,069,780 | 335,800 | 6,547,988 |
| 5 | 1,792,845 | 212,812 | 2,494,060 | 392,000 | 4,891,717 |
| 6 | 2,643,293 | 253,087 | 4,487,580 | 929,500 | 8,313,460 |
| 7 | 1,938,510 | 248,003 | 4,515,160 | 559,700 | 7,261,373 |
| 8 | 2,148,894 | 372,561 | 4,823,340 | 437,900 | 7,782,695 |
| 9 | 2,535,368 | 496,674 | 5,172,540 | 696,400 | 8,900,982 |
| 10 | 3,132,632 | 629,663 | 9,317,120 | 862,600 | 13,942,015 |
| 11 | 2,550,989 | 463,892 | 8,796,940 | 751,900 | 12,563,721 |
| 12 | 1,941,351 | 340,984 | 5,035,340 | 520,000 | 7,837,675 |
| 13 | 1,830,376 | 244,390 | 3,316,220 | 388,800 | 5,779,786 |
| 14 | 2,010,531 | 250,322 | 4,658,560 | 507,000 | 7,426,413 |
| 15 | 2,092,495 | 253,935 | 5,412,120 | 660,700 | 8,419,250 |
| 16 | 1,765,050 | 129,153 | 2,329,280 | 231,400 | 4,454,883 |
| 17 | 2,132,055 | 462,421 | 3,905,000 | 480,900 | 6,980,376 |
| 18 | 1,874,807 | 246,129 | 3,247,620 | 370,800 | 5,739,356 |
| 19 | 2,019,256 | 251,883 | 5,035,340 | 366,800 | 7,673,279 |
| 20 | 2,631,531 | 463,669 | 5,480,720 | 845,100 | 9,421,020 |
| 21 | 2,435,350 | 372,561 | 6,467,660 | 602,800 | 9,878,371 |
| 22 | 2,557,684 | 500,153 | 6,919,240 | 605,100 | 10,582,177 |
| 23 | 1,783,917 | 215,801 | 3,528,220 | 370,200 | 5,898,138 |
| 24 | 2,448,740 | 466,212 | 5,857,500 | 1,091,500 | 9,863,952 |
| 25 | 1,996,533 | 250,768 | 4,515,160 | 539,300 | 7,301,761 |
| 26 | 1,999,576 | 127,502 | 4,823,340 | 413,300 | 7,363,718 |
| 27 | 2,499,255 | 496,585 | 7,433,220 | 947,200 | 11,376,260 |
| 28 | 2,116,027 | 337,996 | 5,268,720 | 653,000 | 8,375,743 |
| 29 | 2,097,972 | 340,939 | 4,515,160 | 542,700 | 7,496,771 |
| 30 | 2,380,777 | 464,249 | 4,960,540 | 880,800 | 8,686,366 |
| 31 | 2,949,839 | 627,254 | 9,927,280 | 857,900 | 14,362,273 |
| 32 | 1,890,833 | 249,296 | 3,316,220 | 517,800 | 5,974,149 |
| 71 | 2,480,862 | N/A | 4,350,380 | 345,070 | 7,176,312 |
| 72 | 2,531,580 | N/A | 4,515,160 | 510,960 | 7,557,700 |
| 73 | 2,358,591 | N/A | 4,515,160 | 430,600 | 7,304,351 |
| 76 | 2,406,400 | N/A | 4,966,740 | 425,800 | 7,798,940 |
| 77 | 3,053,976 | N/A | 5,480,720 | 452,770 | 8,987,466 |
| TOTAL | \$83,337,000 | \$10,607,712 | \$187,379,400 | \$21,296,700 | \$302,620,812 |
| CSD | \$70,505,591 | \$10,607,712 | \$163,551,240 | \$19,131,500 | \$263,796,043 |
| HS | \$12,831,409 | — | \$23,828,160 | \$2,165,200 | \$38,824,769 |

TABLE 9
ALLOCATION SUMMARY WITH FUNDING SOURCE DETAIL
 See Table 1 for Funding Source Totals

| DIST | SUBTOTAL* <i>From Table 8</i> | TAX LEVY Amount | ERSSA | | | CPSE | | | IDEA | | | IDEA-EARLY CHILDHOOD | | | Grand Total Allocation |
|--------------|----------------------------------|----------------------|--------------------|-------------------------|--------------------------|--------------------|-------------------------|--------------------------|---------------------|-------------------------|--------------------------|----------------------|-------------------------|--------------------------|---------------------------|
| | | | Amount | Fringe <i>35.37%</i> | Indirect <i>3.00%</i> | Amount | Fringe <i>35.37%</i> | Indirect <i>3.00%</i> | Amount | Fringe <i>35.37%</i> | Indirect <i>3.00%</i> | Amount | Fringe <i>35.37%</i> | Indirect <i>3.00%</i> | |
| 1 | \$5,442,360 | \$4,630,821 | \$46,609 | \$16,485 | \$1,893 | \$49,653 | \$17,562 | \$2,016 | \$656,091 | \$232,060 | \$26,645 | \$59,186 | \$20,934 | \$2,404 | \$5,762,359 |
| 2 | 9,466,227 | 8,054,666 | 81,070 | 28,675 | 3,292 | 86,364 | 30,547 | 3,507 | 1,141,181 | 403,636 | 46,344 | 102,946 | 36,412 | 4,181 | 10,022,821 |
| 3 | 7,791,788 | 6,629,911 | 66,730 | 23,602 | 2,710 | 71,087 | 25,144 | 2,887 | 939,323 | 332,238 | 38,147 | 84,737 | 29,971 | 3,441 | 8,249,928 |
| 4 | 6,547,988 | 5,571,581 | 56,078 | 19,835 | 2,277 | 59,740 | 21,130 | 2,426 | 789,379 | 279,203 | 32,057 | 71,210 | 25,187 | 2,892 | 6,932,995 |
| 5 | 4,891,717 | 4,162,286 | 41,893 | 14,818 | 1,701 | 44,630 | 15,785 | 1,812 | 589,710 | 208,581 | 23,949 | 53,198 | 18,816 | 2,160 | 5,179,339 |
| 6 | 8,313,460 | 7,073,796 | 71,197 | 25,183 | 2,891 | 75,847 | 26,827 | 3,080 | 1,002,211 | 354,482 | 40,701 | 90,409 | 31,978 | 3,672 | 8,802,274 |
| 7 | 7,261,373 | 6,178,590 | 62,187 | 21,996 | 2,525 | 66,249 | 23,432 | 2,690 | 875,379 | 309,622 | 35,550 | 78,968 | 27,931 | 3,207 | 7,688,326 |
| 8 | 7,782,695 | 6,622,175 | 66,652 | 23,575 | 2,707 | 71,004 | 25,114 | 2,884 | 938,226 | 331,851 | 38,102 | 84,638 | 29,936 | 3,437 | 8,240,301 |
| 9 | 8,900,982 | 7,573,708 | 76,229 | 26,962 | 3,096 | 81,207 | 28,723 | 3,298 | 1,073,039 | 379,534 | 43,577 | 96,799 | 34,238 | 3,931 | 9,424,341 |
| 10 | 13,942,015 | 11,863,045 | 119,401 | 42,232 | 4,849 | 127,198 | 44,990 | 5,166 | 1,680,750 | 594,481 | 68,257 | 151,621 | 53,628 | 6,157 | 14,761,775 |
| 11 | 12,563,721 | 10,690,276 | 107,597 | 38,057 | 4,370 | 114,624 | 40,542 | 4,655 | 1,514,593 | 535,711 | 61,509 | 136,631 | 48,327 | 5,549 | 13,302,441 |
| 12 | 7,837,675 | 6,668,956 | 67,123 | 23,741 | 2,726 | 71,506 | 25,292 | 2,904 | 944,855 | 334,195 | 38,371 | 85,235 | 30,148 | 3,462 | 8,298,514 |
| 13 | 5,779,786 | 4,917,930 | 49,499 | 17,508 | 2,010 | 52,732 | 18,651 | 2,141 | 696,770 | 246,447 | 28,297 | 62,855 | 22,232 | 2,553 | 6,119,625 |
| 14 | 7,426,413 | 6,319,021 | 63,601 | 22,495 | 2,583 | 67,754 | 23,964 | 2,752 | 895,275 | 316,659 | 36,358 | 80,762 | 28,566 | 3,280 | 7,863,070 |
| 15 | 8,419,250 | 7,163,809 | 72,104 | 25,503 | 2,928 | 76,812 | 27,169 | 3,119 | 1,014,965 | 358,993 | 41,219 | 91,560 | 32,385 | 3,718 | 8,914,284 |
| 16 | 4,454,883 | 3,790,592 | 38,152 | 13,495 | 1,549 | 40,643 | 14,376 | 1,651 | 537,049 | 189,954 | 21,810 | 48,447 | 17,136 | 1,967 | 4,716,821 |
| 17 | 6,980,376 | 5,939,493 | 59,781 | 21,144 | 2,428 | 63,685 | 22,525 | 2,586 | 841,505 | 297,640 | 34,174 | 75,912 | 26,850 | 3,083 | 7,390,806 |
| 18 | 5,739,356 | 4,883,529 | 49,153 | 17,385 | 1,996 | 52,362 | 18,521 | 2,126 | 691,896 | 244,723 | 28,099 | 62,416 | 22,076 | 2,535 | 6,076,817 |
| 19 | 7,673,279 | 6,529,073 | 65,715 | 23,243 | 2,669 | 70,007 | 24,761 | 2,843 | 925,036 | 327,185 | 37,567 | 83,448 | 29,515 | 3,389 | 8,124,451 |
| 20 | 9,421,020 | 8,016,201 | 80,683 | 28,537 | 3,277 | 85,951 | 30,401 | 3,491 | 1,135,731 | 401,708 | 46,123 | 102,454 | 36,238 | 4,161 | 9,974,956 |
| 21 | 9,878,371 | 8,405,353 | 84,599 | 29,923 | 3,436 | 90,124 | 31,877 | 3,660 | 1,190,867 | 421,209 | 48,362 | 107,428 | 37,997 | 4,363 | 10,459,198 |
| 22 | 10,582,177 | 9,004,211 | 90,627 | 32,055 | 3,680 | 96,545 | 34,148 | 3,921 | 1,275,712 | 451,219 | 51,808 | 115,082 | 40,704 | 4,674 | 11,204,386 |
| 23 | 5,898,138 | 5,018,634 | 50,513 | 17,866 | 2,051 | 53,811 | 19,033 | 2,185 | 711,037 | 251,494 | 28,876 | 64,143 | 22,687 | 2,605 | 6,244,935 |
| 24 | 9,863,952 | 8,393,084 | 84,476 | 29,879 | 3,431 | 89,993 | 31,830 | 3,655 | 1,189,128 | 420,594 | 48,292 | 107,271 | 37,942 | 4,356 | 10,443,931 |
| 25 | 7,301,761 | 6,212,956 | 62,533 | 22,118 | 2,540 | 66,617 | 23,562 | 2,705 | 880,248 | 311,344 | 35,748 | 79,407 | 28,086 | 3,225 | 7,731,089 |
| 26 | 7,363,718 | 6,265,674 | 63,063 | 22,306 | 2,561 | 67,183 | 23,762 | 2,728 | 887,717 | 313,986 | 36,051 | 80,081 | 28,325 | 3,252 | 7,796,689 |
| 27 | 11,376,260 | 9,679,885 | 97,427 | 34,460 | 3,957 | 103,790 | 36,710 | 4,215 | 1,371,440 | 485,079 | 55,696 | 123,718 | 43,759 | 5,024 | 12,045,160 |
| 28 | 8,375,743 | 7,126,791 | 71,731 | 25,371 | 2,913 | 76,415 | 27,028 | 3,103 | 1,009,719 | 357,138 | 41,006 | 91,087 | 32,217 | 3,699 | 8,868,218 |
| 29 | 7,496,771 | 6,378,886 | 64,203 | 22,709 | 2,607 | 68,396 | 24,191 | 2,778 | 903,758 | 319,659 | 36,702 | 81,528 | 28,836 | 3,311 | 7,937,564 |
| 30 | 8,686,366 | 7,391,094 | 74,391 | 26,312 | 3,021 | 79,249 | 28,031 | 3,218 | 1,047,167 | 370,383 | 42,526 | 94,465 | 33,412 | 3,836 | 9,197,105 |
| 31 | 14,362,273 | 12,220,636 | 123,001 | 43,505 | 4,995 | 131,033 | 46,346 | 5,321 | 1,731,413 | 612,401 | 70,314 | 156,190 | 55,245 | 6,343 | 15,206,743 |
| 32 | 5,974,149 | 5,083,311 | 51,163 | 18,097 | 2,078 | 54,505 | 19,278 | 2,213 | 720,201 | 254,735 | 29,248 | 64,969 | 22,980 | 2,638 | 6,325,416 |
| 71 | 7,176,312 | 7,176,312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,176,312 |
| 72 | 7,557,700 | 7,557,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,557,700 |
| 73 | 7,304,351 | 7,304,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,304,351 |
| 76 | 7,798,940 | 7,798,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,798,940 |
| 77 | 8,987,466 | 8,987,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,987,466 |
| TOTAL | \$302,620,812 | \$263,284,743 | \$2,259,181 | \$799,072 | \$91,747 | \$2,406,716 | \$851,252 | \$97,736 | \$31,801,371 | \$11,248,144 | \$1,291,485 | \$2,868,801 | \$1,014,694 | \$116,505 | \$318,131,447 |
| CSD | \$263,796,043 | \$224,459,974 | \$2,259,181 | \$799,072 | \$91,747 | \$2,406,716 | \$851,252 | \$97,736 | \$31,801,371 | \$11,248,144 | \$1,291,485 | \$2,868,801 | \$1,014,694 | \$116,505 | \$279,306,678 |
| HS | \$38,824,769 | \$38,824,769 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,824,769 |

* The Subtotal equals the sum "Amount" columns (i.e. dollars without Fringe + Indirect).