



BOARD OF EDUCATION OF THE CITY OF NEW YORK

HAROLD O. LEVY, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW

110 Livingston Street · Room 1214 · Brooklyn, NY 11201

Phone: 718-935-3637 Fax: 718-935-2698

MARJORIE BLUM
Executive Director

BOR ALLOCATION MEMORANDUM NO. 2, FY 2002

DATE: August 8, 2001

TO: **ALL SUPERINTENDENTS**

FROM: Marjorie Blum, Executive Director
Division of Budget Operations and Review

SUBJECT: ALLOCATIONS for 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
- ▶ Non-Board of Education Assessments.

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 reflect all known salary rates effective in FY 2002, including positions covered under DC37. Where contract negotiations are not yet finalized, additional resources will be provided, as necessary, at the completion of the process.

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

Funding support for the assessment allocations comes from several sources – tax levy, IDEA, ERSSA, CPSE and Early Childhood-IDEA. Use of these funds 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.

BUDGET SCHEDULING RESTRICTIONS

A budget circular describing rules and guidelines for scheduling the assessment allocation will be issued shortly. Highlights of the circular include:

- positions are to be scheduled at actual salary,
- reimbursable funds require fringe benefits, pension and indirect cost (allocations have been adjusted to reflect this need), as well as other requirements enumerated in BOR Circular No. 1, Cost Factors,
- Funds for assessments by non-Board of Education providers, as identified on Table 7, must be scheduled in the school spending plan as presented on that table.

ACCRUALS

Unspent tax levy assessment funds will be retained by the district pending analysis of compliance criteria:

- reduction in initial public school referrals,
- increase in program recommendations,
- increase in the percent of program recommendations over total referrals,
- decrease in total carryover cases,
- decrease in the number of cases over 30 days, and
- decrease in the percent of out of compliance cases over total carryover cases.

It is expected that FY 2002 accruals will be carried over into FY 2003 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 assessments performed by non-Board of Education providers. 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.

Please call your budget analyst if you have any questions.

ALLOCATION TABLES

<u>TABLE</u>	<u>DESCRIPTION</u>
1	Clinical Evaluation Allocation Summary by Funding Sources
2	Committees on Special Education (CSE)
3	CSE Workload Weighted Register
4	Committees on PreSchool Special Education (CPSE)
5	School Based Support Team (SBST) Allocation
6	Per Session and Non-Board of Education Assessments
7	Contracting Out: Minimum Amount to be Scheduled by Location Code
8	Sub-Total of Clinical Evaluation Amounts
9	Allocation Summary with Funding Source Detail

MB:MG:TS:pav

Attachments: A - Allocation Methodology
Allocation Tables

c: DBOR Web Site
http://www.nycenet.edu/offices/d_chanc_oper/budget/dbor/

ALLOCATION METHODOLOGY

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

1. Fixed Positions - A fixed amount of \$623,000 is provided per community school district and either \$638,000 or \$824,450 per high school superintendency (for purposes of this allocation, since CSEs cover geographic areas, there are five high school superintendencies: Manhattan, Bronx, Brooklyn, Queens and BASIS). 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).

High schools will receive 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). Additionally, the Brooklyn and Queens Superintendencies will continue to receive three positions for the bilingual assessment team (school psychologist, school social worker, education evaluator) pending existing staff attrition.

2. Review Teams - A per capita of \$186,450 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 2, 2001-memorandum entitled, "SBST Allocations and Clustering Activities," issued by the Chief Executive of the Division of Student Support Services.
3. Clerical Needs - Dollars available for clerical needs are distributed in two streams: fixed and variable. The fixed clerical amount is \$213,745 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 \$204,500 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) - A per capita allocation is provided based on the workload weighted register and the dollars available. The OTPS allotment covers CSE and SBST, school day and after school needs, including clinician's choice. Since high schools received their clinicians' choice in BOR Allocation Memorandum No.1, FY 2002 (see p.108, Table D:7.2), their per capita is lower than that of the community school districts: \$57.93 CSD vs. \$54.36 HS.
 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. 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 will 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 Proficient - 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. This means that pupils attending schools in 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).

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 2001-2002 will be maintained at the previous year's level, adjusted for collective bargaining increases where contractual settlement has been reached.

School Based Support Teams (SBST): As per the April 2, 2001 memorandum, SBST allocations to superintendencies for school year 2001-2002 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 being allocated for every two education evaluator positions.

Per Session and Non-Board of Education Assessments: pupil assessments performed outside the clinician's workday or by non-Board of Education employees are covered by this allotment. The prior year's allocation for non-Board of Education assessments will continue to be maintained. Per session allotments reflect collective bargaining salary increases where contractual settlement has been reached. 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	(See Table 9)	(See Table 9)			
		TAX LEVY	Amount + Fringe + Indirect			IDEA
			ERRSA	CPSE	IDEA	Early Childhood
1	\$5,295,327	\$4,286,261	\$65,420	\$66,703	\$793,870	\$83,073
2	9,127,542	7,388,217	112,765	114,976	1,368,391	143,193
3	7,439,773	6,022,065	91,913	93,716	1,115,363	116,716
4	6,346,891	5,137,441	78,412	79,949	951,519	99,570
5	4,786,786	3,874,626	59,138	60,297	717,630	75,095
6	8,041,908	6,509,459	99,352	101,301	1,205,634	126,162
7	7,066,796	5,720,161	87,306	89,018	1,059,447	110,864
8	7,543,888	6,106,341	93,200	95,027	1,130,971	118,349
9	8,596,980	6,958,757	106,210	108,293	1,288,850	134,870
10	13,476,635	10,908,556	166,495	169,760	2,020,402	211,422
11	12,052,634	9,755,910	148,902	151,822	1,806,918	189,082
12	7,680,607	6,217,006	94,889	96,750	1,151,468	120,494
13	5,620,634	4,549,578	69,439	70,801	842,639	88,177
14	7,189,173	5,819,220	88,817	90,559	1,077,793	112,784
15	8,101,199	6,557,451	100,085	102,048	1,214,523	127,092
16	4,312,470	3,490,694	53,278	54,323	646,521	67,654
17	6,750,728	5,464,323	83,401	85,036	1,012,062	105,906
18	5,593,306	4,527,457	69,102	70,457	838,542	87,748
19	7,420,905	6,006,793	91,680	93,478	1,112,534	116,420
20	9,033,710	7,312,266	111,605	113,794	1,354,324	141,721
21	9,523,527	7,708,743	117,657	119,964	1,427,757	149,406
22	10,173,246	8,234,654	125,684	128,148	1,525,162	159,598
23	5,731,297	4,639,154	70,806	72,195	859,229	89,913
24	9,574,766	7,750,217	118,290	120,610	1,435,439	150,210
25	7,061,923	5,716,218	87,245	88,956	1,058,716	110,788
26	7,081,075	5,731,720	87,482	89,198	1,061,587	111,088
27	10,952,398	8,865,331	135,310	137,963	1,641,972	171,822
28	8,073,237	6,534,819	99,739	101,695	1,210,331	126,653
29	7,239,778	5,860,181	89,443	91,197	1,085,379	113,578
30	8,416,407	6,812,594	103,979	106,018	1,261,779	132,037
31	13,857,795	11,217,082	171,204	174,561	2,077,546	217,402
32	5,807,820	4,701,094	71,752	73,159	870,702	91,113
CSD	\$254,971,161	\$206,384,389	\$3,150,000	\$3,211,772	\$38,225,000	\$4,000,000
71	\$6,503,952	\$6,503,952	\$0	\$0	\$0	\$0
72	6,873,210	6,873,210	0	0	0	0
73	6,780,654	6,780,654	0	0	0	0
76	6,649,475	6,649,475	0	0	0	0
77	8,100,439	8,100,439	0	0	0	0
HS	\$34,907,730	\$34,907,730	\$0	\$0	\$0	\$0
TOTAL	\$289,878,891	\$241,292,119	\$3,150,000	\$3,211,772	\$38,225,000	\$4,000,000

TABLE 2
COMMITTEE ON SPECIAL EDUCATION (CSE)

<u>Dist</u>	<u>Workload</u>	<u>FIXED</u>	<u>REVIEW TEAMS</u>		<u>CLERICAL</u>		<u>FLEXIBLE</u>	<u>OTPS</u>	<u>OTHER</u>	<u>CSE</u>
		<u>POSITIONS</u>	<u>No.</u>	<u>Amount</u>	<u>Fixed Amount</u>	<u>Variable Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>SUPPORT</u>	<u>AMOUNT</u>
		<u>Amount</u>								
1	1,475	\$623,000	2	\$372,900	\$213,745	\$204,488	\$204,500	\$85,460	\$5,559	\$1,709,652
2	4,066	623,000	3	559,350	213,745	563,692	204,500	235,578	15,324	2,415,189
3	2,804	623,000	2	372,900	213,745	388,734	204,500	162,460	10,568	1,975,907
4	2,051	623,000	2	372,900	213,745	284,342	204,500	118,832	7,730	1,825,049
5	1,568	623,000	2	372,900	213,745	217,381	204,500	90,848	5,910	1,728,284
6	3,633	623,000	4	745,800	213,745	503,663	204,500	210,491	13,693	2,514,892
7	2,422	623,000	2	372,900	213,745	335,775	204,500	140,327	9,128	1,899,375
8	3,215	623,000	2	372,900	213,745	445,714	204,500	186,273	12,117	2,058,249
9	3,884	623,000	3	559,350	213,745	538,461	204,500	225,033	14,639	2,378,728
10	6,228	623,000	4	745,800	213,745	863,423	204,500	360,841	23,473	3,034,782
11	4,112	623,000	3	559,350	213,745	570,070	204,500	238,243	15,498	2,424,406
12	2,682	623,000	2	372,900	213,745	371,821	204,500	155,391	10,108	1,951,465
13	1,742	623,000	2	372,900	213,745	241,503	204,500	100,929	6,565	1,763,142
14	2,671	623,000	2	372,900	213,745	370,296	204,500	154,754	10,067	1,949,262
15	2,911	623,000	2	372,900	213,745	403,568	204,500	168,659	10,971	1,997,343
16	1,261	623,000	2	372,900	213,745	174,819	204,500	73,061	4,753	1,666,778
17	2,991	623,000	2	372,900	213,745	414,659	204,500	173,294	11,273	2,013,371
18	1,965	623,000	2	372,900	213,745	272,419	204,500	113,849	7,406	1,807,819
19	2,633	623,000	2	372,900	213,745	365,028	204,500	152,552	9,924	1,941,649
20	4,058	623,000	3	559,350	213,745	562,583	204,500	235,115	15,294	2,413,587
21	3,582	623,000	3	559,350	213,745	496,593	204,500	207,536	13,500	2,318,224
22	4,043	623,000	3	559,350	213,745	560,504	204,500	234,246	15,238	2,410,583
23	1,574	623,000	2	372,900	213,745	218,212	204,500	91,195	5,932	1,729,484
24	3,879	623,000	3	559,350	213,745	537,768	204,500	224,744	14,620	2,377,727
25	2,526	623,000	2	372,900	213,745	350,194	204,500	146,353	9,520	1,920,212
26	2,393	623,000	2	372,900	213,745	331,755	204,500	138,647	9,019	1,893,566
27	3,988	623,000	3	559,350	213,745	552,879	204,500	231,059	15,030	2,399,563
28	2,930	623,000	2	372,900	213,745	406,202	204,500	169,760	11,043	2,001,150
29	2,893	623,000	2	372,900	213,745	401,073	204,500	167,616	10,903	1,993,737
30	3,347	623,000	3	559,350	213,745	464,013	204,500	193,920	12,615	2,271,143
31	5,371	623,000	4	745,800	213,745	744,612	204,500	311,188	20,243	2,863,088
32	2,015	623,000	2	372,900	213,745	279,351	204,500	116,746	7,594	1,817,836
<i>CSD</i>	<i>96,913</i>	<i>\$19,936,000</i>	<i>79</i>	<i>\$14,729,550</i>	<i>\$6,839,840</i>	<i>\$13,435,595</i>	<i>\$6,544,000</i>	<i>\$5,615,000</i>	<i>\$365,257</i>	<i>\$67,465,242</i>
71	3,684	\$638,000	3	\$559,350	\$213,745	\$510,734	\$204,500	\$200,288	\$13,885	\$2,340,502
72	3,982	638,000	3	559,350	213,745	552,047	204,500	216,490	15,008	2,399,140
73	2,974	824,450	3	559,350	213,745	412,302	204,500	161,688	11,209	2,387,244
76	2,249	638,000	3	559,350	213,745	311,792	204,500	122,272	8,476	2,058,135
77	4,289	824,450	4	745,800	213,745	594,608	204,500	233,181	16,165	2,832,449
<i>HS</i>	<i>17,178</i>	<i>\$3,562,900</i>	<i>16</i>	<i>\$2,983,200</i>	<i>\$1,068,725</i>	<i>\$2,381,483</i>	<i>\$1,022,500</i>	<i>\$933,919</i>	<i>\$64,743</i>	<i>\$12,017,470</i>
TOTAL	114,091	\$23,498,900	95	\$17,712,750	\$7,908,565	\$15,817,078	\$7,566,500	\$6,548,919	\$430,000	\$79,482,712

**TABLE 3
CSE WORKLOAD WEIGHTED REGISTER - FY' 2002**

Dist.	INITIALS			TRIENNIALS			REVIEWS		LOW INCOME		DECERTS	LIMITED ENGLISH PROFICIENT		NonPub Turning 5 Home Instr Suspensions NonAttend	TOTAL WORKLOAD
	Gen Ed 10/00 Audited Register	Estimated Initials @ 5.37% 0.47%	Initials at CSE 25%	Spec Ed 01/01 Register	Estimated Initials @ 33.33%	Triennials at CSE 10%	Average Number Over 2 yrs	Reviews at CSE 67%	Count	Weight 5%	July, 2000 to June, 2001	Count	Weight 5%		
01	9,172	493	123	1,401	467	47	800	536	8,078	404	60	1,902	95	210	1,475
02	21,620	1,161	290	1,991	664	66	2,191	1,468	10,569	528	139	2,528	126	1,449	4,066
03	13,709	736	184	1,855	618	62	1,421	952	9,859	493	88	1,436	72	953	2,804
04	12,487	671	168	1,924	641	64	986	661	12,316	616	57	1,766	88	397	2,051
05	12,474	670	168	1,454	485	49	586	392	11,409	570	49	1,479	74	266	1,568
06	27,171	1,459	365	2,548	849	85	1,097	735	26,196	1,310	111	9,953	498	529	3,633
07	13,985	751	188	2,596	865	87	1,080	724	13,381	669	266	3,079	154	334	2,422
08	20,485	1,100	275	2,782	927	93	1,468	984	18,414	921	219	2,692	135	588	3,215
09	28,954	1,555	389	3,451	1,150	115	1,251	838	29,212	1,461	114	6,983	349	618	3,884
10	39,839	2,139	535	5,460	1,820	182	2,484	1,664	37,784	1,889	305	10,247	512	1,141	6,228
11	28,002	1,504	376	4,197	1,399	140	2,084	1,396	23,236	1,162	141	2,363	118	779	4,112
12	17,435	936	234	2,627	876	88	1,223	819	17,305	865	141	3,464	173	362	2,682
13	13,756	739	185	1,669	556	56	733	491	12,277	614	82	664	33	281	1,742
14	16,039	861	215	2,300	767	77	1,049	703	15,030	752	112	2,581	129	683	2,671
15	20,066	1,078	270	2,023	674	67	1,367	916	15,287	764	120	3,209	160	614	2,911
16	9,963	535	134	1,125	375	38	517	346	8,333	417	117	292	15	194	1,261
17	23,283	1,250	313	2,133	711	71	1,060	710	20,829	1,041	115	1,880	94	647	2,991
18	17,994	966	242	1,716	572	57	679	455	15,254	763	92	753	38	318	1,965
19	21,693	1,165	291	2,652	884	88	935	626	19,997	1,000	156	2,945	147	325	2,633
20	26,915	1,445	361	2,505	835	84	1,477	989	20,360	1,018	285	6,387	319	1,002	4,058
21	22,690	1,218	305	2,501	834	83	1,368	916	16,696	835	235	3,228	161	1,047	3,582
22	27,734	1,489	372	2,419	806	81	1,680	1,125	18,544	927	254	2,749	137	1,147	4,043
23	11,882	638	160	1,743	581	58	666	446	11,010	551	126	646	32	201	1,574
24	36,919	1,983	496	2,656	885	89	1,113	746	26,567	1,328	227	8,238	412	581	3,879
25	23,239	1,248	312	2,162	721	72	894	599	12,250	613	140	4,146	207	583	2,526
26	16,058	862	216	1,450	483	48	1,683	1,127	3,544	177	119	1,314	66	640	2,393
27	32,363	1,738	435	3,703	1,234	123	1,534	1,028	25,325	1,266	214	2,814	141	781	3,988
28	23,575	1,266	317	2,248	749	75	1,193	799	16,334	817	150	2,893	145	627	2,930
29	25,392	1,364	341	2,183	728	73	1,177	789	17,131	857	158	1,605	80	595	2,893
30	28,811	1,547	387	2,461	820	82	1,148	769	23,060	1,153	139	6,174	309	508	3,347
31	40,225	2,160	540	5,008	1,669	167	3,040	2,036	15,783	789	657	1,724	86	1,096	5,371
32	14,718	790	198	1,640	547	55	657	440	14,414	721	213	2,802	140	248	2,015
CSD	698,648	37,517	9,385	78,583	26,192	2,622	40,633	27,225	545,784	27,291	5,401	104,936	5,245	19,744	96,913
71	55,559	261	65	5,538	1,846	185	837	561	39,214	1,961	164	11,900	595	153	3,684
72	45,846	215	54	6,791	2,263	226	1,061	711	38,749	1,937	104	10,529	526	424	3,982
73	53,413	251	63	5,607	1,869	187	794	532	27,682	1,384	87	9,016	451	270	2,974
76	40,675	191	48	3,418	1,139	114	999	669	18,270	914	148	4,866	243	113	2,249
77	72,029	339	85	6,731	2,243	224	1,263	846	34,607	1,730	173	16,001	800	431	4,289
HS	267,522	1,257	315	28,085	9,360	936	4,954	3,319	158,522	7,926	676	52,312	2,615	1,391	17,178
TOTAL	966,170	38,774	9,700	106,668	35,552	3,558	45,587	30,544	704,306	35,217	6,077	157,248	7,860	21,135	114,091

TABLE 4
COMMITTEE ON PRESCHOOL SPECIAL EDUCATION (CPSE)

District	POSITIONS		PER CAPITA AMOUNTS		
	Administrator	Clerical Associate	Personal Service	OTPS	Total Amount
1	1	1	\$109,500	\$13,068	\$122,568
2	2	2	219,000	30,284	249,284
3	2	1	190,500	21,855	212,355
4	2	2	219,000	25,111	244,111
5	2	1	190,500	19,312	209,812
6	2	2	219,000	31,087	250,087
7	2	2	219,000	26,003	245,003
8	3	3	328,500	39,561	368,061
9	4	4	438,000	52,674	490,674
10	5	5	547,500	74,663	622,163
11	4	3	409,500	48,392	457,892
12	3	2	300,000	36,484	336,484
13	2	2	219,000	22,390	241,390
14	2	2	219,000	28,322	247,322
15	2	2	219,000	31,935	250,935
16	1	1	109,500	18,153	127,653
17	4	3	409,500	46,921	456,421
18	2	2	219,000	24,129	243,129
19	2	2	219,000	29,883	248,883
20	4	3	409,500	48,169	457,669
21	3	3	328,500	39,561	368,061
22	4	4	438,000	56,153	494,153
23	2	1	190,500	22,301	212,801
24	4	3	409,500	50,712	460,212
25	2	2	219,000	28,768	247,768
26	1	1	109,500	16,502	126,002
27	4	4	438,000	52,585	490,585
28	3	2	300,000	33,496	333,496
29	3	2	300,000	36,439	336,439
30	4	3	409,500	48,749	458,249
31	5	5	547,500	72,254	619,754
32	2	2	219,000	27,296	246,296
CSD	88	77	\$9,322,500	\$1,153,212	\$10,475,712
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
HS	-	-	-	-	-
TOTAL	88	77	\$9,322,500	\$1,153,212	\$10,475,712
Per Capitas:	\$81,000	\$28,500			

NOTE: CPSE allocations and OTPS resources are maintained at the previous year's level, adjusted for collective bargaining increases.

TABLE 5

SCHOOL BASED SUPPORT TEAM (SBST) ALLOCATION

<i>SBST POSITIONS</i>					
<u>District</u>	<u>School Psychologist</u>	<u>School Social Worker</u>	<u>Education Evaluator</u>	<u>Family Worker</u>	<u>Per Capita Amount</u>
1	17	10	17	9	\$2,945,570
2	31	19	31	16	5,408,030
3	23	14	23	12	4,009,410
4	21	12	21	11	3,615,130
5	13	7	13	7	2,216,510
6	22	16	22	11	3,980,080
7	23	14	23	12	4,009,410
8	25	14	25	13	4,284,690
9	26	17	26	13	4,590,140
10	48	28	48	24	8,272,720
11	45	27	45	23	7,810,990
12	26	15	26	13	4,471,140
13	17	10	17	9	2,945,570
14	24	14	24	12	4,136,360
15	28	16	28	14	4,805,920
16	12	7	12	6	2,068,180
17	20	12	20	10	3,466,800
18	17	9	17	9	2,886,070
19	26	15	26	13	4,471,140
20	28	17	28	14	4,865,420
21	33	20	33	17	5,742,810
22	36	20	36	18	6,145,040
23	18	11	18	9	3,132,020
24	30	18	30	15	5,200,200
25	23	14	23	12	4,009,410
26	25	14	25	13	4,284,690
27	38	23	38	19	6,598,820
28	27	16	27	14	4,678,970
29	23	14	23	12	4,009,410
30	25	16	25	13	4,403,690
31	51	30	51	26	8,815,330
32	17	10	17	9	2,945,570
CSD	838	499	838	428	\$145,225,240
71	22	14	22	11	3,861,080
72	23	14	23	12	4,009,410
73	23	14	23	12	4,009,410
76	26	14	26	13	4,411,640
77	28	17	28	14	4,865,420
HS	122	73	122	62	\$21,156,960
TOTAL	960	572	960	490	\$166,382,200
<i>Per Capitas:</i>	\$60,950	\$59,500	\$66,000	\$21,380	

TABLE 6**PER SESSION & NON-BOE ASSESSMENTS**

<u>District</u>	<u>Per Session</u>	<u>Non BOE Assessments</u>	<u>Extended Use & Security</u>	<u>Total Amount QC #013806</u>
1	\$147,600	\$55,600	\$14,900	\$218,100
2	438,700	63,500	36,700	538,900
3	618,500	146,900	56,000	821,400
4	198,900	84,000	20,800	303,700
5	187,500	149,300	24,700	361,500
6	544,600	240,000	57,500	842,100
7	284,700	193,600	35,100	513,400
8	194,400	184,100	27,800	406,300
9	278,900	327,800	44,600	651,300
10	484,300	247,000	53,600	784,900
11	460,900	170,600	46,300	677,800
12	203,200	250,600	33,400	487,200
13	220,900	107,700	24,100	352,700
14	352,700	66,300	30,700	449,700
15	443,200	105,500	40,200	588,900
16	155,600	36,300	14,100	206,000
17	301,500	101,400	29,500	432,400
18	192,200	124,500	23,300	340,000
19	165,800	150,600	23,200	339,600
20	362,100	370,300	53,800	786,200
21	293,100	224,800	38,000	555,900
22	354,100	156,700	37,400	548,200
23	230,700	79,500	22,700	332,900
24	596,700	330,500	68,000	995,200
25	332,900	119,200	33,100	485,200
26	229,100	121,600	25,700	376,400
27	641,900	144,600	57,600	844,100
28	309,100	252,800	41,200	603,100
29	322,100	135,200	33,500	490,800
30	457,600	294,600	55,200	807,400
31	511,100	211,900	53,000	776,000
32	296,900	140,700	32,100	469,700
CSD	\$10,811,500	\$5,387,700	\$1,187,800	\$17,387,000
71	\$265,300	\$7,870	\$29,200	\$302,370
72	286,700	146,460	31,500	464,660
73	287,400	65,000	31,600	384,000
76	161,900	0	17,800	179,700
77	308,800	59,870	33,900	402,570
HS	\$1,310,100	\$279,200	\$144,000	\$1,733,300
TOTAL	\$12,121,600	\$5,666,900	\$1,331,800	\$19,120,300

TABLE 7
SPENDING PLAN for NON-BOE ASSESSMENTS
 Quick Code, #013806, Obj Code 685

Location

Codes: E639 E656 E643

<u>Districts</u>	<u>Contracting Out</u>	<u>Assessment Authorization</u>	<u>Verbal & Written Translation</u>	<u>Total (From Table 6)</u>
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
CSD	\$3,864,800	\$1,399,300	\$123,600	\$5,387,700
71	\$130	\$7,740	\$0	\$7,870
72	121,340	25,120	0	146,460
73	10,800	54,200	0	65,000
76	0	0	0	0
77	2,050	57,820	0	59,870
HS	\$134,320	\$144,880	\$0	\$279,200
TOTAL	\$3,999,120	\$1,544,180	\$123,600	\$5,666,900

TABLE 8
SUBTOTAL OF CLINICAL EVALUATION AMOUNTS

<u>DIST.</u>	<u>CSE</u>	<u>CPSE</u>	<u>SBST</u>	<u>PER</u> <u>SESSION</u>	<u>SUBTOTAL</u>
<i>Source:</i>	<i>(Table 2)</i>	<i>(Table 4)</i>	<i>(Table 5)</i>	<i>(Table 6)</i>	
1	\$1,709,652	\$122,568	\$2,945,570	\$218,100	\$4,995,890
2	2,415,189	249,284	5,408,030	538,900	8,611,403
3	1,975,907	212,355	4,009,410	821,400	7,019,072
4	1,825,049	244,111	3,615,130	303,700	5,987,990
5	1,728,284	209,812	2,216,510	361,500	4,516,106
6	2,514,892	250,087	3,980,080	842,100	7,587,159
7	1,899,375	245,003	4,009,410	513,400	6,667,188
8	2,058,249	368,061	4,284,690	406,300	7,117,300
9	2,378,728	490,674	4,590,140	651,300	8,110,842
10	3,034,782	622,163	8,272,720	784,900	12,714,565
11	2,424,406	457,892	7,810,990	677,800	11,371,088
12	1,951,465	336,484	4,471,140	487,200	7,246,289
13	1,763,142	241,390	2,945,570	352,700	5,302,802
14	1,949,262	247,322	4,136,360	449,700	6,782,644
15	1,997,343	250,935	4,805,920	588,900	7,643,098
16	1,666,778	127,653	2,068,180	206,000	4,068,611
17	2,013,371	456,421	3,466,800	432,400	6,368,992
18	1,807,819	243,129	2,886,070	340,000	5,277,018
19	1,941,649	248,883	4,471,140	339,600	7,001,272
20	2,413,587	457,669	4,865,420	786,200	8,522,876
21	2,318,224	368,061	5,742,810	555,900	8,984,995
22	2,410,583	494,153	6,145,040	548,200	9,597,976
23	1,729,484	212,801	3,132,020	332,900	5,407,205
24	2,377,727	460,212	5,200,200	995,200	9,033,339
25	1,920,212	247,768	4,009,410	485,200	6,662,590
26	1,893,566	126,002	4,284,690	376,400	6,680,658
27	2,399,563	490,585	6,598,820	844,100	10,333,068
28	2,001,150	333,496	4,678,970	603,100	7,616,716
29	1,993,737	336,439	4,009,410	490,800	6,830,386
30	2,271,143	458,249	4,403,690	807,400	7,940,482
31	2,863,088	619,754	8,815,330	776,000	13,074,172
32	1,817,836	246,296	2,945,570	469,700	5,479,402
CSD	\$67,465,242	\$10,475,712	\$145,225,240	\$17,387,000	\$240,553,194
71	\$2,340,502	N/A	3,861,080	\$302,370	\$6,503,952
72	2,399,140	N/A	4,009,410	464,660	6,873,210
73	2,387,244	N/A	4,009,410	384,000	6,780,654
76	2,058,135	N/A	4,411,640	179,700	6,649,475
77	2,832,449	N/A	4,865,420	402,570	8,100,439
HS	\$12,017,470	—	\$21,156,960	\$1,733,300	\$34,907,730
TOTAL	\$79,482,712	\$10,475,712	\$166,382,200	\$19,120,300	\$275,460,924

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

DIST	TAX LEVY	ERSSA			CPSE			IDEA			IDEA-EARLY CHILDHOOD			Grand Total Allocation
	Amount	Amount	Fringe 35.43%	Indirect 5.00%	Amount	Fringe 35.43%	Indirect 5.00%	Amount	Fringe 35.43%	Indirect 5.00%	Amount	Fringe 35.43%	Indirect 5.00%	
1	\$4,286,261	\$46,007	\$16,298	\$3,115	\$46,909	\$16,618	\$3,176	\$558,292	\$197,775	\$37,803	\$58,421	\$20,696	\$3,956	\$5,295,327
2	7,388,217	79,302	28,093	5,370	80,857	28,644	5,475	962,326	340,904	65,161	100,701	35,673	6,819	9,127,542
3	6,022,065	64,638	22,898	4,377	65,906	23,347	4,463	784,382	277,868	53,113	82,081	29,077	5,558	7,439,773
4	5,137,441	55,143	19,535	3,734	56,224	19,918	3,807	669,159	237,050	45,310	70,023	24,806	4,741	6,346,891
5	3,874,626	41,589	14,733	2,816	42,404	15,022	2,871	504,676	178,781	34,173	52,811	18,708	3,576	4,786,786
6	6,509,459	69,870	24,751	4,731	71,240	25,237	4,824	847,866	300,357	57,411	88,724	31,430	6,008	8,041,908
7	5,720,161	61,399	21,750	4,157	62,602	22,177	4,239	745,060	263,937	50,450	77,966	27,619	5,279	7,066,796
8	6,106,341	65,543	23,219	4,438	66,828	23,674	4,525	795,359	281,756	53,856	83,229	29,484	5,636	7,543,888
9	6,958,757	74,692	26,460	5,058	76,157	26,979	5,157	906,388	321,088	61,374	94,848	33,600	6,422	8,596,980
10	10,908,556	117,088	41,479	7,928	119,384	42,292	8,084	1,420,854	503,338	96,210	148,683	52,671	10,068	13,476,635
11	9,755,910	104,716	37,095	7,091	106,769	37,823	7,230	1,270,721	450,153	86,044	132,972	47,106	9,004	12,052,634
12	6,217,006	66,731	23,639	4,519	68,040	24,103	4,607	809,774	286,862	54,832	84,738	30,018	5,738	7,680,607
13	4,549,578	48,833	17,299	3,307	49,791	17,639	3,371	592,589	209,924	40,126	62,011	21,967	4,199	5,620,634
14	5,819,220	62,461	22,127	4,229	63,686	22,561	4,312	757,962	268,508	51,323	79,315	28,098	5,371	7,189,173
15	6,557,451	70,385	24,934	4,766	71,766	25,423	4,859	854,118	302,571	57,834	89,378	31,662	6,052	8,101,199
16	3,490,694	37,468	13,273	2,537	38,203	13,533	2,587	454,668	161,066	30,787	47,578	16,854	3,222	4,312,470
17	5,464,323	58,652	20,778	3,971	59,802	21,185	4,049	711,736	252,133	48,193	74,479	26,384	5,043	6,750,728
18	4,527,457	48,596	17,215	3,291	49,549	17,553	3,355	589,707	208,904	39,931	61,709	21,861	4,178	5,593,306
19	6,006,793	64,474	22,840	4,366	65,739	23,288	4,451	782,393	277,163	52,978	81,873	29,003	5,544	7,420,905
20	7,312,266	78,486	27,804	5,315	80,026	28,349	5,419	952,433	337,399	64,492	99,665	35,307	6,749	9,033,710
21	7,708,743	82,742	29,312	5,603	84,365	29,886	5,713	1,004,075	355,694	67,988	105,070	37,221	7,115	9,523,527
22	8,234,654	88,388	31,311	5,985	90,121	31,925	6,102	1,072,575	379,960	72,627	112,238	39,760	7,600	10,173,246
23	4,639,154	49,794	17,640	3,372	50,771	17,986	3,438	604,255	214,058	40,916	63,231	22,400	4,282	5,731,297
24	7,750,217	83,188	29,469	5,633	84,820	30,047	5,743	1,009,478	357,607	68,354	105,636	37,421	7,153	9,574,766
25	5,716,218	61,355	21,735	4,155	62,559	22,161	4,236	744,546	263,755	50,415	77,912	27,600	5,276	7,061,923
26	5,731,720	61,522	21,794	4,166	62,728	22,222	4,248	746,565	264,470	50,552	78,123	27,675	5,290	7,081,075
27	8,865,331	95,157	33,710	6,443	97,023	34,370	6,570	1,154,723	409,060	78,189	120,834	42,806	8,182	10,952,398
28	6,534,819	70,142	24,848	4,749	71,517	25,335	4,843	851,169	301,527	57,635	89,069	31,553	6,031	8,073,237
29	5,860,181	62,901	22,283	4,259	64,134	22,720	4,343	763,296	270,398	51,685	79,874	28,296	5,408	7,239,778
30	6,812,594	73,124	25,904	4,951	74,558	26,412	5,048	887,350	314,344	60,085	92,856	32,894	6,287	8,416,407
31	11,217,082	120,399	42,652	8,153	122,761	43,488	8,312	1,461,041	517,574	98,931	152,889	54,161	10,352	13,857,795
32	4,701,094	50,460	17,875	3,417	51,449	18,226	3,484	612,324	216,916	41,462	64,075	22,699	4,339	5,807,820
CSD	\$206,384,389	\$2,215,245	\$784,753	\$150,002	\$2,258,688	\$800,143	\$152,941	\$26,881,860	\$9,522,900	\$1,820,240	\$2,813,012	\$996,510	\$190,478	\$254,971,161
71	\$6,503,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,503,952
72	6,873,210	0	0	0	0	0	0	0	0	0	0	0	0	6,873,210
73	6,780,654	0	0	0	0	0	0	0	0	0	0	0	0	6,780,654
76	6,649,475	0	0	0	0	0	0	0	0	0	0	0	0	6,649,475
77	8,100,439	0	0	0	0	0	0	0	0	0	0	0	0	8,100,439
HS	\$34,907,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,907,730
TOTAL	\$241,292,119	\$2,215,245	\$784,753	\$150,002	\$2,258,688	\$800,143	\$152,941	\$26,881,860	\$9,522,900	\$1,820,240	\$2,813,012	\$996,510	\$190,478	\$289,878,891