### 21-22 Allocation Model Scenario with Revenue Filling Student. Property Tax Applied to DIS, EXT, & MM

#### Variation A - Presented at SELPA Fiscal 9-7-2021

<table>
<thead>
<tr>
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<th>$7,852</th>
<th>134.5 $</th>
<th>16.5 $</th>
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<th>$0</th>
<th>0.0 $</th>
<th>$2,910</th>
<th>$113,722</th>
<th>$113,722</th>
<th>$1,985</th>
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<td>16.5 $</td>
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<td>$0</td>
<td>0.0 $</td>
<td>$2,910</td>
<td>$113,722</td>
<td>$113,722</td>
<td>$1,985</td>
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</tr>
</tbody>
</table>

| TOTALS         | 563.5 | 879,102        | 71.5  | $924,725| 30.0 | $1,004,543| 70.5 | $194,993| 3.5 $  | 247,007  | 78.5 | $176,739| 78.5 | $3,000,028| $220,075|

**With this variation of the model, the Revenue and Expenditures are the same as the Adopted Model for 21-22 approved at the February SELPA meeting. However, it takes the students in this variation of the model. This model is similar to the one presented in June and August with the only difference being the Property tax being used as the distributed to all service types (excluding transportation) and applied on a per student revenue basis to offset the overall cost of expenditures within each of the service type columns. The Property Tax Revenue, is broken up into a per student basis as well, however, it is only applied to the DIS, Extensive Support, and Mild/Moderate columns as they are the high cost service types and this provides a cushion of support to a majority of the districts. Preschool Revenue and Infant Revenues also follows the students in this variation of the model. This model is similar to the one presented in June and August with the only difference being the Property tax being used as the "cushion" where it is applied to offset only DIS, Extensive, and MM columns.**
<table>
<thead>
<tr>
<th>Description of DIS Items</th>
<th>Cost</th>
<th>Description of Extensive Support Items</th>
<th>Cost</th>
<th>Description of Mild/Med Items</th>
<th>Cost</th>
<th>Infant</th>
<th>Cost</th>
<th>Preschool Classroom</th>
<th>Cost</th>
<th>Preschool Speech</th>
<th>Cost</th>
<th>Transportation</th>
<th>Cost</th>
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<tbody>
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<td>Extensive Support Classes (5750 1110)</td>
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<td>Transportation Revenue Recap</td>
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</tr>
</tbody>
</table>

### Program Specialist Calculation

- **Total FTE:**
  - Inf: 2.34
  - Preschool: 0.8

- **FTE by Service Type:**
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Program Specialist Salary and Benefits:**
  - FTE: 2.34
  - Total FTE: 5.34
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Transportation Revenue Recap:**
  - Total Transportation: 289,651

- **Program Specialist Total Cost:**
  - Baby: 134,348.36
  - Infant: 21,500.00
  - Preschool: 40,000.00

- **Total Program Specialist Cost:**
  - Baby: 134,348.36
  - Infant: 21,500.00
  - Preschool: 40,000.00

- **Total Program Specialist Cost:**
  - Total FTE: 5.34
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Total Program Specialist Cost:**
  - Total Transportation: 289,651

- **Total Program Specialist Cost:**
  - Total FTE: 5.34
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Total Program Specialist Cost:**
  - Total Transportation: 289,651

- **Total Program Specialist Cost:**
  - Total FTE: 5.34
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Total Program Specialist Cost:**
  - Total Transportation: 289,651

- **Total Program Specialist Cost:**
  - Total FTE: 5.34
  - Infant: 0.0
  - Preschool: 0.0
  - Transportation: 0.0
  - Program Specialist: 0.8
  - PS Base: 0.8

- **Total Program Specialist Cost:**
  - Total Transportation: 289,651