

**Fiscal Summary
For School Year 2008-09**

NYC CHANCELLOR'S OFFICE

CHANCELLOR JOEL KLEIN

\$ Maintenance of Prior Year Contract
\$ Current Year Allocations - All

	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL	Total Projected Allocation	Total Completed Allocation	Balance to Be Allocated
DISTRICT-WIDE INITIATIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$10,000,431	\$25,144,485	\$0	\$0	\$0	\$35,144,916	\$35,144,916	\$0
NYC GEOG DIST # 1 - ISC-MANHATTAN	\$2,402,208	\$292,258	\$139,029	\$8,342	\$0	\$0	\$0	\$2,841,837	\$2,841,837	\$0
	\$2,089,217	\$1,105,332	\$896,061	\$141,126	\$154,678	\$0	\$280,461	\$4,666,875	\$4,666,875	\$0
NYC GEOG DIST # 2 - ISC-MANHATTAN	\$6,617,354	\$1,743,294	\$1,237,992	\$2,260,222	\$0	\$0	\$0	\$11,858,862	\$11,858,862	\$0
	\$7,665,731	\$2,931,760	\$2,246,461	\$1,527,402	\$151,753	\$0	\$1,057,408	\$15,580,515	\$15,580,515	\$0
NYC GEOG DIST # 3 - ISC-MANHATTAN	\$3,086,554	\$1,054,759	\$792,823	\$152,846	\$970	\$0	\$0	\$5,087,952	\$5,087,952	\$0
	\$3,451,610	\$1,869,064	\$1,184,576	\$68,357	\$0	\$0	\$219,525	\$6,793,132	\$6,793,132	\$0
NYC GEOG DIST # 4 - ISC-MANHATTAN	\$2,479,139	\$451,362	\$310,787	\$145,649	\$0	\$0	\$0	\$3,386,937	\$3,386,937	\$0
	\$4,764,299	\$1,654,692	\$1,340,742	\$416,331	\$0	\$0	\$177,489	\$8,353,553	\$8,353,553	\$0
NYC GEOG DIST # 5 - ISC-MANHATTAN	\$3,078,492	\$326,070	\$520,528	\$231,613	\$0	\$0	\$0	\$4,156,703	\$4,156,703	\$0
	\$2,675,897	\$2,072,281	\$755,809	\$28,245	\$0	\$0	\$255,413	\$5,787,645	\$5,787,645	\$0
NYC GEOG DIST # 6 - ISC-MANHATTAN	\$6,970,737	\$2,834,878	\$1,517,130	\$603,979	\$1,928	\$0	\$0	\$11,928,652	\$11,928,652	\$0
	\$7,395,138	\$4,796,912	\$2,381,361	\$218,531	\$122,150	\$0	\$1,579,512	\$16,493,604	\$16,493,604	\$0

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	\$ Maintenance of Prior Year Contract		\$ Current Year Allocations - All						Total Projected Allocation	Total Completed Allocation	Balance to Be Allocated
	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL				
NYC GEOG DIST # 7 - ISC-BRONX	\$4,895,282	\$1,277,716	\$504,941	\$371,135	\$0	\$0	\$0	\$7,049,074	\$7,049,074	\$0	
	\$3,274,420	\$3,016,769	\$2,198,250	\$38,774	\$167,093	\$0	\$548,611	\$9,243,917	\$9,243,917	\$0	
NYC GEOG DIST # 8 - ISC-BRONX	\$7,305,473	\$1,975,718	\$1,594,254	\$1,265,071	\$53,672	\$0	\$0	\$12,194,188	\$12,194,188	\$0	
	\$6,446,918	\$4,093,701	\$1,114,274	\$406,790	\$155,474	\$0	\$1,749,504	\$13,966,661	\$13,966,661	\$0	
NYC GEOG DIST # 9 - ISC-BRONX	\$12,396,642	\$2,056,156	\$1,485,831	\$1,078,655	\$0	\$0	\$0	\$17,017,284	\$17,017,284	\$0	
	\$10,075,014	\$4,884,841	\$2,081,929	\$407,653	\$0	\$0	\$1,472,399	\$18,921,836	\$18,921,836	\$0	
NYC GEOG DIST #10 - ISC-BRONX	\$11,053,858	\$3,765,800	\$2,637,501	\$1,708,765	\$0	\$0	\$0	\$19,165,924	\$19,165,924	\$0	
	\$13,902,774	\$8,391,930	\$3,173,789	\$2,093,914	\$68,032	\$0	\$1,364,560	\$28,994,999	\$28,994,999	\$0	
NYC GEOG DIST #11 - ISC-BRONX	\$6,934,229	\$2,591,705	\$2,183,075	\$686,413	\$5,000	\$0	\$0	\$12,400,422	\$12,400,422	\$0	
	\$5,679,852	\$4,745,502	\$1,408,223	\$715,650	\$75,039	\$0	\$582,444	\$13,206,710	\$13,206,710	\$0	
NYC GEOG DIST #12 - ISC-BRONX	\$5,216,004	\$2,016,008	\$1,072,652	\$696,562	\$0	\$0	\$0	\$9,001,226	\$9,001,226	\$0	
	\$5,308,231	\$3,804,286	\$1,555,130	\$196,425	\$0	\$0	\$618,475	\$11,482,547	\$11,482,547	\$0	
NYC GEOG DIST #13 - ISC-BROOKLYN	\$1,439,953	\$332,336	\$459,714	\$73,750	\$0	\$0	\$0	\$2,305,753	\$2,305,753	\$0	
	\$1,892,821	\$1,904,324	\$1,179,947	\$212,722	\$174,182	\$0	\$116,722	\$5,480,718	\$5,480,718	\$0	

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								Total	Total	Balance
	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL	Projected Allocation	Completed Allocation	to Be Allocated
<div style="border: 1px solid black; padding: 2px;">\$</div> Maintenance of Prior Year Contract	\$2,335,616	\$1,605,838	\$830,213	\$64,249	\$0	\$0	\$0	\$4,835,916	\$4,835,916	\$0
	\$3,639,118	\$2,038,290	\$1,649,829	\$120,529	\$64,393	\$0	\$734,475	\$8,246,634	\$8,246,634	\$0
<div style="border: 1px solid black; padding: 2px;">\$</div> Current Year Allocations - All	\$3,912,808	\$1,609,666	\$1,255,035	\$574,631	\$0	\$0	\$0	\$7,352,140	\$7,352,140	\$0
	\$5,136,492	\$2,509,421	\$1,923,400	\$152,504	\$163,555	\$0	\$1,531,215	\$11,416,587	\$11,416,587	\$0
NYC GEOG DIST #14 - ISC-BROOKLYN	\$973,339	\$891,937	\$295,330	\$218,931	\$0	\$0	\$0	\$2,379,537	\$2,379,537	\$0
	\$2,122,494	\$1,302,192	\$1,163,901	\$456,587	\$0	\$0	\$39,707	\$5,084,881	\$5,084,881	\$0
NYC GEOG DIST #15 - ISC-BROOKLYN	\$3,308,459	\$987,423	\$1,218,488	\$351,845	\$0	\$0	\$0	\$5,866,215	\$5,866,215	\$0
	\$4,012,605	\$3,787,369	\$2,316,619	\$483,406	\$0	\$0	\$220,776	\$10,820,775	\$10,820,775	\$0
NYC GEOG DIST #16 - ISC-BROOKLYN	\$644,372	\$950,873	\$1,058,307	\$109,948	\$0	\$0	\$0	\$2,763,500	\$2,763,500	\$0
	\$2,166,305	\$2,497,632	\$1,240,395	\$0	\$213,127	\$0	\$97,340	\$6,214,799	\$6,214,799	\$0
NYC GEOG DIST #17 - ISC-STATEN ISLA	\$4,930,395	\$373,132	\$1,092,215	\$534,902	\$0	\$0	\$0	\$6,930,644	\$6,930,644	\$0
	\$4,095,915	\$3,072,460	\$3,304,729	\$0	\$0	\$0	\$416,480	\$10,889,584	\$10,889,584	\$0
NYC GEOG DIST #18 - ISC-STATEN ISLA	\$5,008,486	\$2,763,384	\$2,175,995	\$200,333	\$0	\$0	\$0	\$10,148,198	\$10,148,198	\$0
	\$6,031,445	\$4,101,795	\$2,285,278	\$1,180,386	\$73,133	\$0	\$848,885	\$14,520,922	\$14,520,922	\$0
NYC GEOG DIST #19 - ISC-BROOKLYN										
NYC GEOG DIST #20 - ISC-STATEN ISLA										

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									Total	Total	Balance
	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL	Projected Allocation	Completed Allocation	to Be Allocated	
<div style="border: 1px solid black; padding: 2px;">\$</div> Maintenance of Prior Year Contract											
<div style="border: 1px solid black; padding: 2px;">\$</div> Current Year Allocations - All											
NYC GEOG DIST #21 - ISC-STATEN ISLA	\$3,507,636	\$1,221,243	\$1,066,346	\$827,786	\$0	\$0	\$0	\$6,623,011	\$6,623,011	\$0	
	\$5,461,458	\$4,463,987	\$1,287,248	\$0	\$392,679	\$0	\$455,486	\$12,060,858	\$12,060,858	\$0	
NYC GEOG DIST #22 - ISC-STATEN ISLA	\$4,031,622	\$2,348,084	\$2,357,683	\$116,833	\$0	\$0	\$0	\$8,854,222	\$8,854,222	\$0	
	\$2,495,024	\$3,970,621	\$2,272,697	\$84,037	\$71,221	\$0	\$256,052	\$9,149,652	\$9,149,652	\$0	
NYC GEOG DIST #23 - ISC-BROOKLYN	\$1,450,514	\$409,535	\$97,567	\$20,527	\$36,160	\$0	\$0	\$2,014,303	\$2,014,303	\$0	
	\$1,041,580	\$1,811,013	\$1,794,067	\$0	\$0	\$0	\$0	\$4,646,660	\$4,646,660	\$0	
NYC GEOG DIST #24 - ISC-QUEENS	\$9,549,370	\$3,801,012	\$4,064,779	\$388,369	\$0	\$0	\$0	\$17,803,530	\$17,803,530	\$0	
	\$6,021,288	\$8,369,236	\$2,775,912	\$208,972	\$555,288	\$0	\$2,071,664	\$20,002,360	\$20,002,360	\$0	
NYC GEOG DIST #25 - ISC-QUEENS	\$3,194,476	\$648,153	\$650,453	\$193,056	\$55,484	\$0	\$0	\$4,741,622	\$4,741,622	\$0	
	\$3,231,582	\$2,710,803	\$1,780,752	\$0	\$358,879	\$0	\$212,369	\$8,294,385	\$8,294,385	\$0	
NYC GEOG DIST #26 - ISC-QUEENS	\$2,806,479	\$164,425	\$566,852	\$406,724	\$0	\$0	\$0	\$3,944,480	\$3,944,480	\$0	
	\$2,973,928	\$1,043,259	\$646,601	\$19,433	\$364,819	\$0	\$69,880	\$5,117,920	\$5,117,920	\$0	
NYC GEOG DIST #27 - ISC-QUEENS	\$9,277,093	\$1,160,443	\$1,309,135	\$940,131	\$0	\$0	\$0	\$12,686,802	\$12,686,802	\$0	
	\$6,543,370	\$3,494,279	\$2,627,030	\$431,034	\$277,644	\$0	\$1,007,031	\$14,380,388	\$14,380,388	\$0	

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	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL	Total Projected Allocation	Total Completed Allocation	Balance to Be Allocated
NYC GEOG DIST #28 - ISC-QUEENS	\$5,470,229	\$1,019,638	\$1,175,992	\$448,374	\$0	\$0	\$0	\$8,114,233	\$8,114,233	\$0
	\$4,082,090	\$2,855,876	\$1,469,884	\$46,566	\$277,644	\$0	\$218,885	\$8,950,945	\$8,950,945	\$0
NYC GEOG DIST #29 - ISC-QUEENS	\$2,111,429	\$732,142	\$655,967	\$70,082	\$0	\$0	\$0	\$3,569,620	\$3,569,620	\$0
	\$2,760,140	\$2,706,772	\$1,105,950	\$10,000	\$167,032	\$0	\$241,054	\$6,990,948	\$6,990,948	\$0
NYC GEOG DIST #30 - ISC-QUEENS	\$4,579,795	\$3,602,942	\$2,556,860	\$125,584	\$0	\$0	\$0	\$10,865,181	\$10,865,181	\$0
	\$4,391,160	\$4,685,528	\$3,404,703	\$473,476	\$149,834	\$0	\$1,413,213	\$14,517,914	\$14,517,914	\$0
NYC GEOG DIST #31 - ISC-STATEN ISLA	\$7,814,685	\$2,011,539	\$1,876,188	\$993,232	\$0	\$0	\$0	\$12,695,644	\$12,695,644	\$0
	\$6,196,890	\$4,283,993	\$2,292,759	\$415,238	\$352,872	\$0	\$352,242	\$13,893,994	\$13,893,994	\$0
NYC GEOG DIST #32 - ISC-BROOKLYN	\$3,208,678	\$1,047,353	\$589,456	\$347,067	\$29,026	\$0	\$0	\$5,221,580	\$5,221,580	\$0
	\$2,495,552	\$2,607,252	\$1,179,422	\$265,652	\$334,747	\$0	\$1,305,876	\$8,188,501	\$8,188,501	\$0
NYC SPEC SCHOOLS-DIST 75	\$0	\$0	\$317,492	\$0	\$0	\$0	\$0	\$317,492	\$317,492	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	CSR-NYC	TOT	TPQI	MS/HS R	FK/P	EXP	MP:ELL	Total Projected Allocation	Total Completed Allocation	Balance to Be Allocated
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TOTAL DISTRICT ALLOCATIONS

\$ Maintenance of Prior Year Contract	\$151,991,406	\$48,066,822	\$39,666,610	\$16,215,606	\$182,240	\$0	\$0	\$0	\$256,122,684	\$0
\$ Current Year Allocations - Continued	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
\$ Current Year Allocations - New	\$149,520,358	\$107,583,172	\$68,038,159	\$35,964,225	\$4,885,268	\$0	\$21,515,153		\$387,506,335	
\$ Current Year Allocations - All*	\$149,520,358	\$107,583,172	\$68,038,159	\$35,964,225	\$4,885,268	\$0	\$21,515,153	\$387,506,335	\$387,506,335	\$0

*** Does not include money set aside for New Schools**