



Contract for Excellence

**Fiscal Summary Report
For School Year 2009-10**

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	\$9,999,975	\$19,356,273	\$0	\$0	\$0	\$29,356,248	\$29,356,248	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NYC GEOG DIST # 1 - ISC-MANHATTAN	\$2,064,292	\$605,030	\$278,045	\$51,067	\$0	\$0	\$127,523	\$3,061,428	\$3,125,957	\$0
	\$805,329	\$1,637,558	\$385,899	\$43,881	\$356,029	\$0	\$121,123	\$3,349,819	\$3,349,819	\$0
NYC GEOG DIST # 2 - ISC-MANHATTAN	\$3,183,517	\$1,403,647	\$622,281	\$347,739	\$119,893	\$0	\$450,953	\$6,061,298	\$6,128,030	\$0
	\$923,752	\$6,178,707	\$1,022,230	\$807,087	\$30,356	\$0	\$751,135	\$9,713,267	\$9,713,267	\$0
NYC GEOG DIST # 3 - ISC-MANHATTAN	\$2,692,017	\$863,903	\$295,899	\$49,356	\$0	\$0	\$81,404	\$3,982,579	\$3,982,579	\$0
	\$479,939	\$1,462,211	\$719,239	\$100,198	\$0	\$0	\$220,246	\$2,981,833	\$2,981,833	\$0
NYC GEOG DIST # 4 - ISC-MANHATTAN	\$2,964,383	\$987,368	\$249,208	\$255,556	\$0	\$0	\$90,639	\$4,678,415	\$4,547,154	\$0
	\$1,009,146	\$2,330,109	\$350,803	\$88,485	\$30,356	\$0	\$185,029	\$3,993,928	\$3,993,928	\$0
NYC GEOG DIST # 5 - ISC-MANHATTAN	\$1,660,654	\$826,139	\$191,116	\$0	\$0	\$0	\$21,286	\$2,699,195	\$2,699,195	\$0
	\$534,427	\$1,525,033	\$197,250	\$972	\$0	\$0	\$160,811	\$2,418,493	\$2,418,493	\$0
NYC GEOG DIST # 6 - ISC-MANHATTAN	\$4,283,503	\$2,215,733	\$353,099	\$0	\$98,031	\$0	\$634,230	\$7,584,596	\$7,584,596	\$0
	\$3,137,080	\$3,975,486	\$1,081,160	\$0	\$115,168	\$0	\$1,159,413	\$9,468,307	\$9,468,307	\$0
NYC GEOG DIST # 7 - ISC-BRONX	\$2,073,590	\$1,233,273	\$1,262,413	\$0	\$0	\$0	\$142,497	\$4,811,516	\$4,711,773	\$0
	\$1,691,125	\$2,058,441	\$685,589	\$693,367	\$264,667	\$0	\$414,763	\$5,807,952	\$5,807,952	\$0
NYC GEOG DIST # 8 - ISC-BRONX	\$4,035,178	\$1,649,400	\$189,985	\$0	\$155,474	\$0	\$1,015,332	\$7,002,581	\$7,045,369	\$0
	\$2,543,874	\$2,633,891	\$339,871	\$744,540	\$195,056	\$0	\$839,295	\$7,296,527	\$7,296,527	\$0
NYC GEOG DIST # 9 - ISC-BRONX	\$5,145,662	\$1,966,975	\$454,828	\$340,386	\$0	\$0	\$1,087,954	\$8,968,813	\$8,995,805	\$0
	\$4,708,323	\$3,736,731	\$665,063	\$527,890	\$94,742	\$0	\$907,077	\$10,639,826	\$10,639,826	\$0



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NYC GEOG DIST #10 - ISC-BRONX	\$7,015,760	\$3,516,931	\$695,703	\$2,359,765	\$0	\$0	\$950,864	\$14,529,035	\$14,539,023	\$0
	\$4,269,702	\$5,181,787	\$816,912	\$1,046,905	\$294,169	\$0	\$1,955,415	\$13,564,890	\$13,564,890	\$0
NYC GEOG DIST #11 - ISC-BRONX	\$3,553,384	\$2,241,819	\$969,387	\$296,481	\$0	\$0	\$341,589	\$7,634,093	\$7,402,660	\$0
	\$2,550,438	\$1,710,135	\$450,992	\$410,260	\$111,039	\$0	\$1,266,736	\$6,499,600	\$6,499,600	\$0
NYC GEOG DIST #12 - ISC-BRONX	\$4,275,693	\$1,286,324	\$299,539	\$0	\$0	\$0	\$491,564	\$6,101,712	\$6,353,120	\$0
	\$2,363,211	\$1,374,461	\$148,761	\$1,048,324	\$0	\$0	\$1,630,582	\$6,565,339	\$6,565,339	\$0
NYC GEOG DIST #13 - ISC-BROOKLYN	\$1,131,345	\$543,894	\$403,670	\$197,419	\$0	\$0	\$30,119	\$2,333,814	\$2,306,447	\$0
	\$881,192	\$974,182	\$405,367	\$266,260	\$174,182	\$0	\$192,754	\$2,893,937	\$2,893,937	\$0
NYC GEOG DIST #14 - ISC-BROOKLYN	\$2,908,180	\$863,848	\$729,853	\$14,994	\$0	\$0	\$532,404	\$5,049,279	\$5,049,279	\$0
	\$775,810	\$1,033,109	\$714,620	\$316,383	\$64,393	\$0	\$653,225	\$3,557,540	\$3,557,540	\$0
NYC GEOG DIST #15 - ISC-BROOKLYN	\$2,598,991	\$1,027,011	\$889,994	\$93,150	\$163,555	\$0	\$1,082,263	\$5,854,964	\$5,854,964	\$0
	\$1,252,561	\$1,779,272	\$745,463	\$1,080,203	\$180,457	\$0	\$396,495	\$5,434,451	\$5,434,451	\$0
NYC GEOG DIST #16 - ISC-BROOKLYN	\$1,709,824	\$562,078	\$598,705	\$223,997	\$0	\$0	\$22,856	\$3,117,460	\$3,117,460	\$0
	\$528,215	\$635,212	\$151,891	\$958,086	\$0	\$0	\$55,880	\$2,329,284	\$2,329,284	\$0
NYC GEOG DIST #17 - ISC-STATEN ISLAN	\$2,006,277	\$2,260,181	\$1,034,337	\$0	\$0	\$0	\$80,956	\$5,360,213	\$5,381,751	\$0
	\$1,330,152	\$2,686,569	\$1,318,348	\$1,202,347	\$0	\$0	\$191,084	\$6,728,500	\$6,728,500	\$0
NYC GEOG DIST #18 - ISC-STATEN ISLAN	\$777,191	\$1,033,016	\$607,953	\$0	\$73,828	\$0	\$10,661	\$2,418,832	\$2,502,649	\$0
	\$312,709	\$1,686,299	\$320,704	\$254,039	\$241,432	\$0	\$0	\$2,815,183	\$2,815,183	\$0
NYC GEOG DIST #19 - ISC-BROOKLYN	\$3,057,815	\$958,013	\$1,006,507	\$0	\$0	\$0	\$173,025	\$5,195,360	\$5,195,360	\$0
	\$2,826,564	\$1,762,619	\$1,053,622	\$443,771	\$134,868	\$0	\$212,956	\$6,434,400	\$6,434,400	\$0



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NYC GEOG DIST #20 - ISC-STATEN ISLAN	\$2,314,992	\$2,327,253	\$528,609	\$32,341	\$0	\$0	\$218,797	\$5,421,992	\$5,421,992	\$0
	\$774,803	\$6,968,518	\$999,919	\$219,644	\$109,133	\$0	\$44,532	\$9,116,549	\$9,116,549	\$0
NYC GEOG DIST #21 - ISC-STATEN ISLAN	\$2,385,689	\$2,725,507	\$956,404	\$0	\$0	\$0	\$119,897	\$6,298,690	\$6,187,497	\$0
	\$653,303	\$4,334,006	\$363,135	\$250,000	\$493,849	\$0	\$0	\$6,094,293	\$6,094,293	\$0
NYC GEOG DIST #22 - ISC-STATEN ISLAN	\$1,779,102	\$1,972,452	\$1,245,590	\$0	\$0	\$0	\$53,013	\$5,022,781	\$5,050,157	\$0
	\$846,215	\$2,236,218	\$720,382	\$266,999	\$101,577	\$0	\$94,825	\$4,266,216	\$4,266,216	\$0
NYC GEOG DIST #23 - ISC-BROOKLYN	\$905,222	\$383,264	\$934,513	\$0	\$0	\$0	\$0	\$2,217,170	\$2,222,999	\$0
	\$1,186,979	\$671,393	\$404,873	\$391,526	\$198,486	\$0	\$2,178	\$2,855,435	\$2,855,435	\$0
NYC GEOG DIST #24 - ISC-QUEENS	\$2,618,221	\$3,717,000	\$983,688	\$84,457	\$510,667	\$0	\$1,534,867	\$9,448,900	\$9,448,900	\$0
	\$3,630,116	\$1,717,151	\$1,775,038	\$90,464	\$36,000	\$0	\$1,771,838	\$9,020,607	\$9,020,607	\$0
NYC GEOG DIST #25 - ISC-QUEENS	\$2,353,439	\$803,774	\$654,186	\$0	\$256,884	\$0	\$319,522	\$4,387,805	\$4,387,805	\$0
	\$1,313,577	\$1,062,352	\$914,898	\$0	\$81,235	\$0	\$201,582	\$3,573,644	\$3,573,644	\$0
NYC GEOG DIST #26 - ISC-QUEENS	\$683,502	\$716,464	\$240,059	\$0	\$78,240	\$0	\$9,927	\$1,728,192	\$1,728,192	\$0
	\$1,378,287	\$467,448	\$133,108	\$0	\$535,244	\$0	\$121,019	\$2,635,106	\$2,635,106	\$0
NYC GEOG DIST #27 - ISC-QUEENS	\$3,885,904	\$1,865,062	\$1,553,240	\$151,588	\$128,712	\$0	\$187,381	\$7,771,887	\$7,771,887	\$0
	\$1,284,631	\$3,404,384	\$878,402	\$372,376	\$168,494	\$0	\$549,409	\$6,657,696	\$6,657,696	\$0
NYC GEOG DIST #28 - ISC-QUEENS	\$2,423,926	\$1,240,503	\$481,009	\$0	\$0	\$0	\$106,455	\$4,251,893	\$4,251,893	\$0
	\$761,392	\$1,723,923	\$1,431,810	\$116,137	\$277,644	\$0	\$30,331	\$4,341,237	\$4,341,237	\$0
NYC GEOG DIST #29 - ISC-QUEENS	\$1,865,791	\$1,642,635	\$321,965	\$0	\$0	\$0	\$52,983	\$3,883,374	\$3,883,374	\$0
	\$366,452	\$885,054	\$906,746	\$0	\$167,032	\$0	\$341,513	\$2,666,797	\$2,666,797	\$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
\$ Maintenance of Prior Year Contract										
\$ Current Year Allocations - All										
NYC GEOG DIST #30 - ISC-QUEENS	\$2,238,330	\$2,488,128	\$1,153,785	\$473,476	\$73,037	\$0	\$602,235	\$7,028,991	\$7,028,991	\$0
	\$1,756,456	\$2,435,107	\$1,617,677	\$280,133	\$94,797	\$0	\$694,788	\$6,878,958	\$6,878,958	\$0
NYC GEOG DIST #31 - ISC-STATEN ISLAN	\$3,871,551	\$2,544,575	\$919,920	\$294,782	\$262,552	\$0	\$33,301	\$7,926,681	\$7,926,681	\$0
	\$1,624,297	\$3,316,601	\$882,428	\$120,457	\$310,094	\$0	\$381,381	\$6,635,258	\$6,635,258	\$0
NYC GEOG DIST #32 - ISC-BROOKLYN	\$2,240,139	\$1,137,847	\$698,633	\$159,586	\$167,756	\$0	\$1,089,391	\$5,493,352	\$5,493,352	\$0
	\$1,578,876	\$874,063	\$362,305	\$344,832	\$1,998	\$0	\$426,250	\$3,588,324	\$3,588,324	\$0
NYC SPEC SCHOOLS-DIST 75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISTRICT ALLOCATIONS										
\$ Maintenance of Prior Year Contract	\$86,703,064	\$49,609,047	\$31,804,098	\$24,782,413	\$2,088,629	\$0	\$11,695,888	\$206,683,139	\$206,683,139	\$0
\$ Current Year Allocations - Continued	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
\$ Current Year Allocations - New	\$50,078,933	\$74,458,030	\$22,964,505	\$12,485,566	\$4,862,497	\$0	\$15,973,665		\$180,823,196	
\$ Current Year Allocations - All *	\$50,078,933	\$74,458,030	\$22,964,505	\$12,485,566	\$4,862,497	\$0	\$15,973,665	\$180,823,196	\$180,823,196	\$0

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