

## SECTION A

### MODULE 2: INSTRUCTIONAL SERVICES AND DISTRICT SUPPORT

#### PURPOSE:

- ▶ Basic Instructional Services -- Classroom Staff: Teachers, Paraprofessionals, et al.
- ▶ Supplementary Instructional Services -- After-School Literacy, Multicultural Education, et al.
- ▶ School Support Personnel -- Guidance Counselors, Principals, Assistant Principals, School Secretaries, et al.
- ▶ District Support -- Superintendent, Director of Operations, Administrator of Special Education, Clerical Staff, et al.
- ▶ Other than Personal Services -- Instructional Supplies, Materials and Equipment, et al.

#### CHANGES FROM PRIOR YEAR:

- ▶ Module 1, District Administration (community school and high school districts) has been merged with Module 2. The Module 1 fixed allocation will become a new Module 2 supporting allocation: District Support. The Module 1 variable allocation will be combined with the Module 2 supporting per capita.
- ▶ The community school district and high school district share of the **FY02 Budget Cuts** of \$180 Million has been rolled into the Module 2 supporting per capita.
- ▶ The community school district Module 5 Reserve for **Academic Intervention Services (AIS) Per Capita** has been moved to the Module 2 supporting per capita (tax levy portion, for the categorical portion see Section O). The AIS Per Capita includes support for the following programs:
  - After-School Literacy
  - Family Literacy
  - Standards at the Local Level (Tax Levy)
  - Middle School Guidance
  - Middle School Ending Social Promotion
  - Multi-Cultural Education
  - District Screening Services (Teams)
  - Continuing Education and Extended Use of School Buildings (formerly Module 3)

## **COMMUNITY SCHOOL DISTRICTS**

### **Formula:**

The **Module 2** formula encompasses:

- ▶ **Base Allocation** - provides funds at the district's average teacher salary for the base number of teachers. This allocation uses a class size factor of 25 for all kindergarten, first, second and third grades, and contractual class maximums for all other grades.
- ▶ **Supporting Percent** - 5.0% of the base allocation for class formation breakage.
- ▶ **Supporting Occasional Absence** - for each base teacher, eight days at the district's daily substitute rate are provided.
- ▶ **Supporting School Organization** - a flat rate of \$43,175 is provided for each school organization.
- ▶ **Supporting Title I JHS Additional Class Coverage Needs** - provides additional teacher positions to cover classes where eligible teachers provide three less periods of instruction per week.
- ▶ **Supporting Marginal Breakage** - one teacher is provided for every 20 grades in a district.
- ▶ **LEP Part 154 Transfer** - a portion of the base allocation providing service to LEP pupils is supported by Part 154 categorical funds. These dollars must be scheduled in the reimbursable budget. See Section I and below for further description.
- ▶ **District Support** - a flat amount of \$1,201,350 per district.
- ▶ **Supporting Per Capita** - the balance of funds remaining in Module 2 is distributed on a per capita basis using the projected October 31, 2002 registers.

### **Rate Increases:**

Module 2 allocations reflect FY'02 and FY'03 contractual rates where agreements exist. In FY'03 this pertains only to UFT titles. For contracts that have not yet been renegotiated, existing salary schedules are used. Should the collective bargaining process result in additional costs, it is expected that the Board will be appropriated the necessary resources, which will, in turn, be allocated to the community school districts.

**COMMUNITY SCHOOL DISTRICTS.....continued****School Actions:**

All allocations presented in this document reflect known school openings, closings and transfers (with District 85). October 31, 2001 and projected October 31, 2002 registers have been recomputed by aligning schools to the expected FY'03 responsible district. Likewise, average teacher salary reflects the teachers of transferring schools as well as salary supplements associated with extended time schools. A table displaying school actions is presented at the end of this section. A listing of extended time schools may be found below under the *Average Teacher Salary* section.

**Teacher Support Aid (TSA):**

TSA funds are not included in district allotments. The Employee Information System (EIS), automatically charges TSA costs to a central quick code. As a result, TSA costs are not charged to district budgets.

**Average Teacher Salary:**

The projected FY'03 average teacher salary computation modifies the June 2002 EIS condition to reflect:

- ▶ **Teacher movement** caused by new and returning sabbatical leaves, estimated retirements, estimated movement into and out of average teacher salary quick codes, and transfers per Board - UFT agreement.
- ▶ **Staffing changes** due to anticipated register growth and program expansion or contraction.
- ▶ **Rate changes** resulting from step increments, longevity and promotional differentials.
- ▶ **Salary Schedules** effective September 1, 2002.

Teacher rates of pay do NOT include the Teacher Support Aid (TSA) benefit.

Teacher salary schedules, rising from 16% to 22%, are offset by a nearly 50% salary difference between retiring teachers and their new entry replacements. The net effect is a 15.7% increase over last year's initial salary projection.

	<i>Average Teacher Salary Initial Projections</i>		
	<u>FY'02</u>	<u>FY'03</u>	<u>Change</u>
Community School Districts	\$47,630	\$54,950	15.68%
High School Superintendencies	\$50,290	\$58,640	15.37%
Combined	\$48,200	\$55,760	16.60%

**COMMUNITY SCHOOL DISTRICTS**.....continued

Teachers in extended time schools (ETS) work longer days and receive additional compensation. The average teacher salary calculation reflects an 8.5% increase to salaries of teachers in the following extended time schools:

Average Teacher Salary --Extended Time Schools

District 01, School = 064.

District 04, School = 096.

District 08, School = 052.

District 10, Schools =003, 059, 085, 091.

District 13, Schools =305, 307.

District 16, School = 243.

District 17, School = 092.

District 19, Schools =149, 224.

District 23, School = 055.

District 27, School = 105.

District 32, School = 075.

District 85: Manhattan Schools = 030, 088, 092, 129, 161, 180.

Bronx Schools = 004, 049, 057, 064, 066, 117, 158, 183,

195, 196, 197, 198, 212, 214, 229.

Brooklyn Schools = 025, 028, 136, 246, 391.

Queens School = 040.

The work sheets for average teacher salary computations are displayed at the end of this section.

At Midyear, allocations will be adjusted to reflect actual teacher salaries. This process will look at the actual characteristics of all teachers in the district versus the projected changes.

It is expected that the average teacher salaries will be reviewed during the following summer for the closing condition.

**Register:**

The Module 2 allocation is based on projected October 31, 2002 registers. All kindergarten, first, second and third grades are programmed for a class size of 25. These grades are grouped as "Early Grades."

Register projections utilize a one-year cohort survival methodology. Projections have been modified, and are consistent with known zoning changes, i.e., transfer of grade 9 from junior high to high school; movement of grade 6 from elementary to middle school; phase-outs of certain District 85 schools; schools transferring into and out of District 85; and Charter schools. (See the last table of this section for known changes.)

**COMMUNITY SCHOOL DISTRICTS.....continued**

Junior High School registers have been grouped by the FY'03 Title I school designations. Schools falling below the Title I cutoffs are Non-Title I schools.

In elementary schools, class size and teacher workload do not vary according to Title I designation. Consequently, sorting elementary enrollment by Title I / Non-Title I status is not necessary.

Both community school district and citywide special education pupils in inclusion programs (i.e., special education pupils receiving instructional services in general education classrooms) are counted in the general education population. Districts no longer need to pay "out of pocket" to provide additional general education seats to accommodate inclusion pupils. Projected registers reflect preliminary inclusion pupil counts. Final counts identified will be determined using the Automate the Schools (ATS) pupil data base for October 31, 2002. Reconciliation will occur at Midyear.

Work sheets showing the register projections and modifications are displayed at the end of this section.

Final allocations for early grades, elementary and junior high will be based on the actual audited October 31, 2002 registers. Districts showing increases in their workload registers (register for supporting per capita) will receive additional "Module 5 Register Increase" funds. Districts showing losses in excess of the 3/4% hold harmless will return funds.

**Register Tipping:**

A district may wish to request permission to tip for additional teacher positions in anticipation of an increased number of pupils. Districts desiring permission to tip should contact the Budget Office, Resource Allocation Unit at (718) 935-3709 to schedule a tipping meeting. A formal request to tip by the district superintendent including data used as the basis for the district's revised projection, must be submitted at or before the meeting. The supporting data should substantiate any trends or patterns occurring in the district from one fiscal year to the next. For example, anticipated higher October registers due to prior Spring enrollments would need to be supported by the previous Spring to the Fall (May 2001 to October 2001) register change. This should demonstrate a historical trend showing the reliability of projecting October enrollment from the previous Spring's register.

All district requests for register tipping must be received at the Budget Office no later than November 15, 2002. By observing this cutoff date, individual district tipping requests will not delay the calculation of final district register entitlements for the Midyear Adjustment.

**COMMUNITY SCHOOL DISTRICTS.....continued****Class Size and Teacher Workload:**

Class size maximums are established by the Board-UFT Agreement. The number of pupils per class is further restricted by the Chancellor's early grade mandates (last issued on September 26, 2000 by the Chief Executive, Community School District Affairs, Monitoring and Municipal Relations). These limits identify the barest minimum number of classes – the Base Number of Classes.

A teacher's workload defines how many periods a teacher may provide direct classroom instruction and how many periods for preparation and administrative/professional purposes. When a teacher is on a preparation or administrative/professional period, another teacher must be assigned to provide pupil instruction, i.e., cover the class. As a result, more than one teacher is required for each class organized.

The number of pupils per class compared to the number of teachers required per class is known as the Pupil-Teacher Ratio (PTR). This ratio identifies how many teachers are needed for a given number of pupils.

The Module 2 allocation utilizes the following class sizes, workload factors and PTRs. Note that the PTR is the class size divided by the Teachers Per Class.

	Early <u>Grade</u>	<u>Elem</u>	JHS <u>Title I</u>	JHS <u>Non-Title I</u>
Class Size (pupils per class)	25	32	30	33
Teacher Weekly Schedule for Allocation Purposes:				
Instructional Periods	25	25	25	25
Preparation Periods	5	5	5	5
Administrative/Professional Periods	*0	*0	*5	5
Lunch	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total Periods	35	35	40	40
Additional Coverage Teacher Need	0.20	0.20	0.40	0.40
Teachers Per Class	1.20	1.20	1.40	1.40
Pupil-Teacher Ratio (PTR)	20.8333	26.6667	21.4286	23.5714

\* The Board-UFT Agreement and Personnel Memorandum No. 6R, 2001-2002 makes provision for additional "Professional Periods" (and the resulting reduction to instructional periods). A brief description is provided in this subsection. Please refer to the source documents for exact requirements.

To calculate the minimum number of teachers a district requires -- the Base Number of Teachers -- the enrollment is divided by the respective pupil-teacher ratio. The base number of teachers multiplied by the cost of a teacher (average teacher salary) produces the Base Allocation.

**COMMUNITY SCHOOL DISTRICTS**.....continued

In a perfect world, the base allocation might be sufficient. However, with many schools and grades within schools, the number of students will not always divide into exact multiples of the maximum class size. This creates breakage -- pupils left over after organizing classes on the grade. Organizing an additional class on the grade results in empty seats (underutilized classrooms). The Supporting Percent and Supporting Marginal Breakage components address this issue. [If the number of excess pupils is less than half a class, it may be feasible to absorb them into existing classes, thereby raising the class size above the maximum (Board-UFT Agreement, Article 7M3)].

For allocation purposes, the formula assumes a 35 period week for all elementary schools. Some elementary schools, however, may be organized at 40 periods per week. In these schools, Personnel Memorandum No. 6R, 2001-2002, February 15, 2002, defines a teacher's schedule as 29 classroom instructional periods, 5 preparation periods, 1 professional period and 5 lunch periods.

In junior high schools that have been continuously designated Title I since Fiscal Year 1985-86, a teacher hired before July 1, 1985 may be eligible for three additional professional periods (conversely three fewer classroom instructional periods). The Board-UFT Agreement and Personnel Memorandum No. 6R define eligible teachers and set limits on the number of eligibles. Resources to cover classrooms during these periods are provided through the Module 2 Supporting Title I JHS Class Coverage allocation. (Note: This does not apply to grade 7 and 8 teachers in elementary schools organized as K-8.)

**Title I JHS Class Coverage:**

As described above, certain junior high school teachers may be programmed for eight administrative/professional periods instead of five. Personnel Memorandum No. 6R sets the upper limit on the number of eligible teachers who may be programmed to receive the additional administrative/professional periods. In general, it is the lesser of:

- ▶ The number of teachers hired before July 1, 1985, and
- ▶ The number of homerooms (that would be formed).

A Module 2 supporting allocation provides additional teacher positions to cover the additional periods. To do this, the October 2001 register in eligible schools is used to estimate the number of homerooms. The July 1985 payroll is matched to the current payroll to identify the number of teachers hired before July 1985. The smaller of the two is assumed to be the number of teachers whose classes will require three additional periods of coverage. The coverage teacher may teach 25 periods. So the three additional periods is 0.12 of a full time equivalent teacher (=  $3 \div 25$ ).

**COMMUNITY SCHOOL DISTRICTS.....continued**

*Example 1:* A school has 100 homerooms, 160 teachers in total, and 40 teachers hired before July 1, 1985. The lesser of 100 homerooms and 40 pre 7/85 teachers is the 40 pre 7/85 teachers. The coverage allocation is  $40 \times 0.12 = 4.80$  FTE teachers.

*Example 2:* A school has 100 homerooms, 160 teachers in total and 120 teachers hired before July 1, 1985. The lesser of 100 homerooms and 120 pre 7/85 teachers is the 100 homerooms. The coverage allocation is  $100 \times 0.12 = 12.00$  FTE teachers.

Prior to Circular No. 6R, the number of teachers eligible for the reduced teaching load was limited to homeroom teachers hired before July 1, 1985 in junior high schools designated Title I continuously since FY'86. A weighted Title I junior high school pupil-teacher ratio was developed for each district and used to generate the base number of teachers. This allowed the additional class coverage need to be included with the base number of teachers. Since FY'99, the additional class coverage need has been pulled-out of the PTR in favor of a specific allocation component. In this way, the additional costs of Circular No. 6R may also be addressed. School specific data is listed at the end of this section.

Districts should also note that calculations encompass a school's entire teaching corps – general and special education, tax levy and reimbursable. Consequently, allocations provided from this supporting allocation defray additional teacher costs in all levels of instruction and funding source.

The Supporting Title I JHS Class Coverage allocation presented in this memorandum is final. Districts benefit by this policy because the most likely change is the retirement of a teacher who would have been programmed for eight administrative/professional periods, or a school closing or losing Title I status thereby reducing a district's entitlement.

**School Organization:**

School organizations used in the School Organization and Marginal Breakage supporting allocations follow the Title I targeting definition of a school organization. A listing of these schools may be found in Section G, "Title I Allocations." The organization count has been adjusted to reflect school organization openings/closings/transfers subsequent to October 31, 2001.

Where there are Collaborative Schools, such as grade 6 to 12 organizations (6 to 8 CSD and 9 to 12 HS), the school organization credit is given to the highest instructional level (in the example, to the high school district). This is consistent with the assignment of the collaborative school's principal.

In FY'99, the school organization per capita was increased by the inclusion of resources for administrative/professional period allocations (school building, annex and overcrowding compo-

**COMMUNITY SCHOOL DISTRICTS.....continued**

nents). Subsequently, the school organization per capita was increased in FY'01 for the purchase of supplies and materials for Automate the Schools equipment.

**District Support:**

Each district receives a flat amount of \$1,201,350 to cover the basic staffing needs for the operation of their district office. Positions needed by all districts include superintendent, deputy superintendent, directors for finance, personnel and special education, screening administrator, assessment liaison, Fit-for-Life coordinator, health aide, and analytical and clerical support. As districts increase in size, additional support needs may come from the supporting per capita allocation.

**Part 154 Bilingual Transfer:**

Module 2 amounts include services to LEP pupils. The cost of the service is shared by tax levy and Part 154 Bilingual funds. The need for this action results from an FY'91 State requirement that Part 154 aid to be scheduled separately in the reimbursable budget.

As a consequence, it is necessary to segregate the Module 2 Part 154 amount and transfer it into the reimbursable budget. This is accomplished by prorating a portion of the Part 154 aid according to the number of base teachers generated by LEP pupils. The base teacher count appears in the Basic/Transitional LEP Program calculations.

The Part 154 transfer is discussed in Section I. The Module 2 summary table reflects this adjustment.

**Supporting Per Capita:**

The supporting per capita is intended for such instructional needs not covered by the other Module 2 allotments, including principals, assistant principals, school secretaries, paraprofessionals, school aides, additional teacher coverage, instructional supplies and materials, school communications and other non-personal services.

The allocation of resources for new programs and new needs are normally provided through a Module 5 special purpose allocation. After several years, the program/need has become part of the basic instructional program. Where possible, in order to streamline the allocation process, these programs/needs are merged with Module 2 allocation components. Beginning this year, the

Module 2 supporting per capita will include allocations previously provided through the Module 1 District Office variable allocation and the Module 5 Academic Intervention Services (AIS) Per Capita allocation. Budget cuts taken by districts in FY 2002 are now base-lined. This reduction will also become part of the Module 2 per capita allocation. Additionally, savings expected to be

**COMMUNITY SCHOOL DISTRICTS.....continued**

realized through the Vendor Commodity Analysis (VCA) project are reflected in the per capita. The Module 2 Supporting Per Capita component includes the following:

- ▶ District Program Fund (FY'92).
- ▶ Innovative Programs (FY'92).
- ▶ Library Books (FY'92).
- ▶ Basic School Staffing (FY'96).
- ▶ Talented & Gifted (FY'96).
- ▶ Teachers' Choice (Waived Portion) (FY'98).
- ▶ Supporting Percent for Additional Staff (FY'96, FY'97 and FY'98).
- ▶ Administrative Period, Register Portion (FY'99).
- ▶ Early Registration (FY'99).
- ▶ Scoring State Exams #1 (FY'00).
- ▶ Automate the Schools, OTPS (FY'01).
- ▶ Scoring State Exams #2 (FY'02).
- ▶ Module 1, District Office, Variable Allocation (FY'03).
- ▶ FY 2002 Budget Cuts (FY'03).
- ▶ Academic Intervention Services (AIS) Per Capita (FY'03).
  - After-School Literacy.
  - Family Literacy.
  - Standards at the Local Level (Tax Levy Portion).
  - Middle School Guidance.
  - Middle School Ending Social Promotion.
  - Multi-Cultural Education.
  - District Screening Services (Teams).
  - Continuing Education and Extended Use of School Buildings (formerly Module 3).
- ▶ Vendor Commodity Analysis Savings.

The following chart shows how the prior year's per capita of \$348.00 becomes the present \$454.60.

<b>Derivation of the FY 2003 Per Capita:</b>		
<u>Item</u>	<u>Per Capita</u>	<u>CSD Amount</u>
Projected Register 10/2002		687,922
FY'02 Per Capita	<b>\$348.00</b>	\$239,396,856
AIS Per Capita	240.19	165,230,000
Module 1 Variable	16.89	11,617,008
Vendor Commodity Savings	(22.99)	(15,817,123)
Collective Bargaining (FY'02 BOR #42)	21.67	14,905,470
Collective Bargaining (UFT - FY'03)	36.97	25,430,400
FY'02 Budget Cuts	(186.19)	(128,081,084)
Miscellaneous	<u>0.07</u>	<u>48,155</u>
<b>FY 2003 Supporting Per Capita</b>	<b>\$454.60</b>	<b>\$312,729,682</b>



## **HIGH SCHOOL SUPERINTENDENCIES**

The Module 2 formula components are:

- ▶ Base allocation - provides funds at the district average teacher salary for the base number of teachers. The allocation uses the program determined weighted curriculum index for academic, vocational and speciality high schools (excludes needs assessment schools).
- ▶ Supporting Percent - 6.39% of the base allocation for class formation breakage.
- ▶ Supporting School Organization - a flat rate of \$625,000 is provided for each school organization (\$350,000 for new organization).
- ▶ District Support - a flat rate per district of \$2,014,600 (lower for the Chancellor's District and Alternative High School District due to slightly reduced responsibilities).
- ▶ Supporting Per Capita - the balance of funds remaining in Module 2 High Schools is distributed on a per capita basis using the projected October 31, 2002.

### **Register:**

The Module 2 allocation is based on projected October 31, 2002 registers. Register projections are based on a three year weighted average of register change. Projections reflect known school transfers, the Chancellor's district and other high school districts. Pupil registers in needs assessment schools/programs are excluded from the Module 2 allocation calculation.

Added to the general education pupil projections are special education pupils -- high school district and citywide special education -- served by inclusion programs. Projected enrollments reflect estimated inclusion pupil counts. Final counts will be determined using the Automate the Schools (ATS) pupil database for October 31, 2002, with allocation adjustments occurring at Midyear.

Register projections for each high school district are shown at the end of this section.

Final allocations will be based on the actual audited October 31, 2002 registers. Superintendencies showing increases to their base number of teachers (base and supporting percent allocations) and register (supporting per capita) will receive additional funding. A  $\frac{3}{4}\%$  non-recurring hold harmless will be provided to cushion register losses. Superintendencies showing losses in excess of the  $\frac{3}{4}\%$  hold harmless will return funds for that portion of the loss in excess of the hold harmless.

### **Register Tipping, Rate Increases, Teacher Support Aid (TSA), Average Teacher Salary:**

The information concerning these areas may be found earlier in this section under the Community School District subsection.

## **HIGH SCHOOL SUPERINTENDENCIES.....continued**

### **Class Size:**

Class size is 34 students, except in physical education and music where the class size is 50 students and in vocational education shop classes, which utilize specialized equipment, where the class is 28 students.

### **Categories of Subject Areas:**

Also taken into consideration in the formula are four categories of subject areas for which students are enrolled: Physical Education (class size of 50), Minor Music (class size of 50), Vocational Education (class size of 28), and "All Other Subjects" (class size of 34).

In addition to class size, the four categories of subject areas are not equally distributed each term. Therefore, it was necessary to establish the frequency of each subject area for the formula. The frequency is calculated over the eight terms, the length of time most students attend high school.

- ▶ Physical Education is given 7 out of 8 terms or  $7/8$  terms, which equates to the decimal of 0.875.
- ▶ Minor Music is given 1 out of 8 terms or  $1/8$  terms, which equates to 0.125.
- ▶ Vocational Education in an academic high school is given 3 out of 8 terms, or  $3/8$  terms, which equates to 0.375.
- ▶ Vocation Education in a vocational high school is given 20 periods in 8 terms or  $20/8$ , which equates to 2.50.
- ▶ All other subject make up the remainder of the student's day over the 8 terms. In an academic high school, the average number of pupil periods scheduled per day is 7.00. In a vocational school it is 7.50 periods.

### **Weighted Curriculum Index:**

The *curriculum index* is the average number of pupil periods scheduled per day. A curriculum index factor of 7.00 equates to the five and one-half hour instructional day for high school students, as required in the New York State Commissioner's Regulations. All academic high schools are allocated funds for seven (7) tax levy instructional periods per day. Vocational high schools are allocated funds for seven and one-half (7.5) tax levy instructional periods per day to account for the additional vocational sequence requirements.

Because there is a difference in class size for different types of classes, a *weighted curriculum index* was established. The *program determined weighted curriculum index* is calculated by considering the program requirements and weighting for class size.

**HIGH SCHOOL SUPERINTENDENCIES**.....continued

The *program determined weighted curriculum index* is computed as follows:

<u>Subject Area</u>	<u>Class Size</u>	<u>Weighting Factor Computation</u>
Physical Education	50	34/50 = 0.68
Minor Music	50	34/50 = 0.68
Vocational Education	28	34/28 = 1.22
All Other Subjects	34	34/34 = 1.00

There is a difference in the weighting of the periods of instruction between academic/comprehensive high schools and vocational/technical high schools. The difference is demonstrated in the following chart. The determination of the mix of subjects is made according to a model which considers the differences between academic and vocational high schools, vis-a-vis the number of periods of vocational education needed to fulfill the diploma requirements over four years (8 terms). The curriculum is weighted to accommodate class size differences.

<u>Subject Area</u>	<u>Curriculum Index</u>		<u>Weighting Factor</u>	<u>Program Determined Weighted Curriculum Index</u>	
	<u>Academic</u>	<u>Vocational</u>		<u>Academic</u>	<u>Vocational</u>
Physical Education	0.875	0.875	0.68	0.60	0.60
Minor Music	0.125	0.125	0.68	0.09	0.09
Vocational Education	0.375	2.500	1.22	0.46	3.05
All Other Subjects	<u>5.625</u>	<u>4.000</u>	1.00	<u>5.63</u>	<u>4.00</u>
TOTAL	7.000	7.500		6.78	7.74

Because of additional and/or unique course offerings, the curriculum index is increased for pupils attending certain specialized and categorical schools.

- ▶ The curriculum index is raised to 7.30 for pupils enrolled at Bronx High School of Science, Brooklyn Technical, Staten Island Technical, Stuyvesant, Townsend Harris, August Martin High School, High School of American Studies at Lehman College, High School for Mathematics, Science and Engineering at City College, and Queens High School for the Sciences at York College.
- ▶ The curriculum index is raised to 7.74 for pupils enrolled at A. Phillip Randolph, John Dewey, Professional Performing Arts and Talent Unlimited High Schools. Since this index equals the vocational high school curriculum index, registers in both categories will be combined for allocation purposes.
- ▶ The curriculum index is raised to 9.15 for pupils enrolled at Fiorella LaGuardia High School and Bard High School.

**HIGH SCHOOL SUPERINTENDENCIES**.....continued**Base Number of Teachers:**

The minimum number of classes needed or the base number of classes is computed by dividing the pupil enrollment by the class size.

Base Number of Classes	=	Projected Register	÷	Class Size
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This calculation assumes a class size of 34 pupils. However, as shown in the curriculum index derivation there are both larger and smaller class size requirements for certain subjects.

A teacher's instructional workload provides five periods per day of instruction. Since students are in school for more than five periods, more than one teacher per class is needed. The curriculum index shows how many periods an average pupil requires while also adjusting for class size requirements outside the 34 pupils per class. Dividing the curriculum index by the five instructional periods yields the number of teachers per class.

Teachers Per Classes	=	Curriculum Index	÷	5 Periods of Teacher Instruction
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The base number of teachers is the number of classes multiplied by the number of teachers per class.

Base Number of Teachers	=	Base Number of Classes	x	Number of Teachers Per Class
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Drawing upon the above mathematical definitions for base classes and teachers per class yields the following formula for calculating the base number of teachers:

Base Number of Teachers	=	Projected Register	x	Curriculum Index
		Class Size	x	5 Periods of Teacher Instruction

**District Support:**

Each district receives a flat amount of \$2,014,600 to cover the basic staffing needs for the operation of their district office. Positions needed by all districts include superintendent, deputy superintendent, directors for instruction, occupation education, finance, personnel, special education, pupil personnel services, reimbursable programs, and subjects/special projects.

**HIGH SCHOOL SUPERINTENDENCIES.....continued**

attendance supervisor, speech supervisor, Fit for Life coordinator, and analytical and clerical support.

The Chancellor's district, due to its unique organizational structure and interrelationship with other offices receives 39.52% of the flat amount. Also, since Alternative High Schools does not have a Committee on Special Education (CSE), speech supervision is to be excluded yielding an entitlement of 95.92% of the flat amount.

As districts increase in size, additional support needs may come from the supporting per capita allocation.

**Supporting School Organization and Per Capita:**

The supporting school organization and per capita allocations are intended to provide school support services – personal service and other than personal service. This includes positions such as, but not limited to, principal, assistant principal administration and supervision, guidance, dean, secretary, and school aides.

Last year, many supplemental allocations were rolled into the school organization and per capita allocations. These include:

1) Basic Support	22) Prep Period Coverage
2) Complexes and Multi-Sites	23) Summer Secretary
3) Academies	24) Additional Support
4) Co-op	25) Summer Leadership Stipends (Students)
5) Occupation Education Support	26) Youth Leadership
6) Performance Testing	27) Pending Determinations
7) Attendance Teachers	28) Law Enforcement
8) Health Aides	29) Peer Mediation
9) Non-Pedagogical Staff Support (elevator operators, technical support/machinist helpers)	30) OTPS General Education
10) Facilities Support	31) Student Activity Funds
11) Enrichment Programs	32) Tax Levy Library
12) Instruction Support	33) Science OTPS
13) Multicultural Education	34) School to Career/Vocational Education
14) Student Support (excluding Athletic Director)	35) Maintenance of Instructional Equipment
15) Chapter Chairman	36) Phones
16) Additional Discrete	37) Moves
17) Register Growth	38) Equipment Rollover
18) Reserve for Register Charge	39) HYLI
19) Charges Offset (Suspended Staff)	40) Vocational Program
20) GED Education	41) Automate The Schools OTPS
21) Per Diem (Absence Coverage)	42) Needs Assessment (Partial)
	43) Standards at the Local Level (Tax Levy)

**HIGH SCHOOL SUPERINTENDENCIES**.....continued**School Organization:**

This year, twenty-eight new high schools are scheduled to open. Many are replacing phasing out or closed schools. In order to provide a school organization allotment for each of these schools without an increase in the FY'03 budget, the following actions will be taken:

- S The school organization amount of \$653,500 will be reduced for all schools to \$625,000, and
- S In their initial year, each new school will generate a school organization amount of \$350,000.

These measures will be implemented for the current year only. It is expected that the school organization component of the Module 2 allocation will be restructured for FY'04.

**Supporting Per Capita:**

Several items that were allocated separately in FY 2002 are now merged with the supporting per capita.

- Module 1, District Office, Variable Allocation
- FY 2002 Budget Cuts
- Student Activities Fund (increase)
- Saturday SAT
- Diploma Printing
- Extended Use of School Buildings

Additionally, the Vendor Commodity Analysis (VCA) Project is expected to realize savings due to lower pricing. This savings is reflected in the supporting per capita. The supporting per capita previously included \$250,000 for Conflict Resolution, Peer Mediation. This support is being increased by \$100,000 to \$350,000.

**HIGH SCHOOL SUPERINTENDENCIES**.....continued

The FY'03 per capita is \$705. The reconciliation from FY'02's per capita follows:

<b>Derivation of the FY 2003 High School Per Capita:</b>		
<u>Item</u>	<u>Per Capita</u>	<u>High School Amount</u>
Projected Register 10/2002		259,946
FY'02 Per Capita	\$774.00	\$201,198,204
Module 1 Variable	43.67	11,351,842
Student Activity Fund Increase	3.50	909,811
Saturday SAT	1.16	302,813
Diploma Printing	0.23	60,000
Extended Use of School Buildings	30.78	8,000,000
FY'02 Budget Cuts	(193.53)	(50,306,916)
Collective Bargaining (FY'02, BOR #42)	25.33	6,585,660
Collective Bargaining (UFT, FY'03)	46.99	12,214,800
Vendor Commodity Savings	(27.87)	(7,245,909)
Conflict Resolution, Peer Mediation	0.38	100,000
Rounding	<u>0.35</u>	<u>91,625</u>
FY 2003 Supporting Per Capita	\$705.00	\$183,261,930

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**ALLOCATION TABLES**

- A:1 Average Teacher Salary
- A:2 Audited Register: October 31, 2001
- A:3 CSD: Module 2 Basic Instructional Service Allocation
- A:4 Projected Register and Base Number of Teachers
- A:5 Projected October 31, 2002, General Education Registers by Grade
- A:6 Detail Data for the Supporting Title I JHS Class Coverage Allocation
- A:7 Work Sheet for Average Teacher Salary Computations
- A:8 High School Module 2 Basic Instructional Services
- A:9 High School Register Projection
- A:10 School Changes from FY'02

**Table A:2 Part 1 of 2**  
**FINAL OCTOBER 31, 2001 REGISTERS**

Realigned for D85 school organization changes for FY2003 as follows: five schools are being transferred out of D85: P003, P085; P059, P091 (D10) & P092 (D17); three schools are being transferred into D85, P092 (D5), P004 & I117 (D9); two schools are closing, J082 (D9) & J320 (D17); one school is phasing-out PS183 (D7), 7th grade.

Dist	GRAND TOTAL			EARLY GRADE			ELEMENTARY			SECONDARY			SPEC ED-MILD/MODERAT		
	Gross	LTA	Net	Gross	LTA	Net	Gross	LTA	Net	Gross	LTA	Net	Gross	LTA	Net
01	9,194	21	9,173	3,603	7	3,596	2,478	2	2,476	1,875	7	1,868	428	5	423
02	22,393	53	22,340	8,902	28	8,874	4,550	10	4,540	7,345	7	7,338	477	1	476
03	14,709	17	14,692	5,920	3	5,917	3,277	1	3,276	4,198	10	4,188	455	3	452
04	13,989	37	13,952	5,472	11	5,461	4,249	3	4,246	2,785	15	2,770	966	7	959
05	10,056	37	10,019	3,552	13	3,539	2,517	7	2,510	2,709	14	2,695	584	3	581
06	28,962	176	28,786	12,465	69	12,396	5,894	25	5,869	8,586	74	8,512	1,157	8	1,149
07	14,036	44	13,992	5,252	1	5,251	2,794	2	2,792	4,131	33	4,098	1,122	7	1,115
08	23,875	39	23,836	9,703	14	9,689	3,978	0	3,978	7,200	20	7,180	1,684	4	1,680
09	28,391	130	28,261	12,393	45	12,348	5,277	17	5,260	7,635	47	7,588	1,668	18	1,650
10	45,735	255	45,480	18,608	81	18,527	10,181	27	10,154	11,711	121	11,590	2,920	24	2,896
11	32,766	233	32,533	12,862	100	12,762	6,384	25	6,359	9,493	90	9,403	2,191	17	2,174
12	14,060	57	14,003	5,549	14	5,535	3,579	9	3,570	3,015	30	2,985	961	4	957
13	14,995	45	14,950	5,591	5	5,586	4,422	7	4,415	3,342	27	3,315	863	5	858
14	17,731	13	17,718	6,845	0	6,845	4,501	1	4,500	4,220	11	4,209	1,154	1	1,153
15	21,220	70	21,150	10,245	21	10,224	4,937	3	4,934	3,696	40	3,656	782	4	778
16	9,861	36	9,825	3,826	3	3,823	2,760	6	2,754	1,684	23	1,661	509	4	505
17	24,345	109	24,236	9,847	48	9,799	6,056	28	6,028	5,540	23	5,517	1,078	10	1,068
18	19,852	205	19,647	8,096	79	8,017	4,495	34	4,461	5,508	83	5,425	823	7	816
19	24,509	81	24,428	10,236	22	10,214	5,079	6	5,073	6,406	33	6,373	1,416	20	1,396
20	31,044	35	31,009	11,882	5	11,877	5,770	0	5,770	9,929	25	9,904	1,035	5	1,030
21	24,613	34	24,579	8,376	13	8,363	4,408	1	4,407	9,611	16	9,595	897	3	894
22	31,171	99	31,072	12,526	26	12,500	6,852	15	6,837	8,351	45	8,306	641	13	628
23	13,413	21	13,392	5,365	4	5,361	3,167	1	3,166	3,265	12	3,253	873	4	869
24	39,991	22	39,969	17,211	4	17,207	7,989	2	7,987	11,677	12	11,665	886	4	882
25	25,275	56	25,219	9,680	18	9,662	7,100	12	7,088	6,252	21	6,231	810	3	807
26	17,466	1	17,465	6,450	0	6,450	3,747	0	3,747	5,919	0	5,919	498	0	498
27	35,936	86	35,850	14,184	29	14,155	9,467	12	9,455	8,577	39	8,538	1,864	5	1,859
28	25,604	138	25,466	10,341	45	10,296	6,717	24	6,693	5,896	57	5,839	875	12	863
29	28,341	67	28,274	11,180	15	11,165	6,733	8	6,725	7,660	32	7,628	1,079	12	1,067
30	30,259	163	30,096	13,223	57	13,166	6,693	30	6,663	7,216	69	7,147	1,110	6	1,104
31	43,607	22	43,585	16,931	9	16,922	8,825	3	8,822	12,957	10	12,947	1,993	0	1,993
32	16,598	84	16,514	6,777	10	6,767	3,164	2	3,162	5,316	66	5,250	812	4	808
81	1,183	1	1,182	313	0	313	275	0	275	595	1	594	0	0	0
85	22,958	126	22,832	9,347	21	9,326	5,110	18	5,092	6,253	78	6,175	1,554	9	1,545
91	137	0	137	119	0	119	0	0	0	0	0	0	0	0	0
97	18,213	376	17,837	0	0	0	0	0	0	0	0	0	95	5	90
71	44,038	1,112	42,926	0	0	0	0	0	0	40,846	959	39,887	2,258	148	2,110
72	39,344	1,089	38,255	0	0	0	0	0	0	35,457	857	34,600	3,416	217	3,199
73	50,738	1,409	49,329	0	0	0	0	0	0	46,630	1,226	45,404	3,255	159	3,096
74	9,638	446	9,192	0	0	0	0	0	0	8,688	376	8,312	950	70	880
76	42,419	1,491	40,928	0	0	0	0	0	0	39,433	1,302	38,131	2,640	151	2,489
77	73,635	1,964	71,671	0	0	0	0	0	0	69,120	1,724	67,396	4,078	238	3,840
79	39,141	1,001	38,140	188	0	188	81	0	81	25,132	779	24,353	1,710	151	1,559
92	836	4	832	0	0	0	0	0	0	836	4	832	0	0	0
93	463	2	461	0	0	0	0	0	0	463	2	461	0	0	0
94	489	3	486	0	0	0	0	0	0	489	3	486	0	0	0
Total	1,097,229	11,510	1,085,719	313,060	820	312,240	173,506	341	173,165	477,647	8423	469,224	54,567	1371	53,196
CSD	778,275	2,613	775,662	312,872	820	312,052	173,425	341	173,084	210,553	1,191	209,362	36,165	232	35,933
CW	18,213	376	17,837	0	0	0	0	0	0	0	0	0	added to citywide column		
HS/K-12	300,741	8,521	292,220	188	0	188	81	0	81	267,094	7,232	259,862	18,307	1,134	17,173

Notes: - District numbers: 81 = Pretrides (P080), 91 = Queens College School (P499), 97 = Citywide; HS 71=Man,72=Bronx,73=Brooklyn, 74=Chancellors, 76=BASIS, 77=Queens, 79 = Alternative; 92 = Law, Journalism and Research (462K); 93 = International @ LaGuardia (530Q); 94 = Middle College HS @ LaGuardia (520Q).

Oct00	1,104,573	16,247	1,088,326	320,011	1,365	318,646	173,828	523	173,305	475,735	11,356	464,379	60,116	1,682	58,434
CSD	780,562	3,580	776,982	319,810	1,365	318,445	173,793	523	173,270	205,037	1,377	203,660	40,458	242	40,216
CW	18,023	462	17,561	0	0	0	(29)	0	(29)	29	0	29	added to citywide column		
HS/K-12	305,988	12,205	293,783	201	0	201	64	0	64	270,669	9,979	260,690	19,562	1,436	18,126
Change	(7,344)	(4,737)	(2,607)	(6,951)	(545)	(6,406)	(322)	(182)	(140)	1,912	(2,933)	4,845	(5,549)	(311)	(5,238)
CSD	(2,287)	(967)	(1,320)	(6,938)	(545)	(6,393)	(368)	(182)	(186)	5,516	(186)	5,702	(4,293)	(10)	(4,283)
CW	190	(86)	276	0	0	0	29	0	29	(29)	0	(29)	0	0	0
HS/K-12	(5,247)	(3,684)	(1,563)	(13)	0	(13)	17	0	17	(3,575)	(2,747)	(828)	(1,255)	(302)	(953)

**Table 2 Part 2 of 2**

SPECIAL ED-CITYWIDE			GED/HRS OF INSTRCTN.			PREKINDERGARTEN			OVER 21 YRS			Gen Ed	Spec Ed	GE+SE	Dist
Gross	LTA	Net	Gross	LTA	Net	Gross	LTA	Net	Gross	LTA	Net	Net	Net	Net	
0	0	0	0	0	0	810	0	810	0	0	0	7,940	423	8,363	01
24	0	24	0	0	0	1,095	7	1,088	0	0	0	20,752	476	21,228	02
17	0	17	0	0	0	842	0	842	0	0	0	13,381	452	13,833	03
0	0	0	0	0	0	517	1	516	0	0	0	12,477	959	13,436	04
0	0	0	0	0	0	694	0	694	0	0	0	8,744	581	9,325	05
0	0	0	0	0	0	860	0	860	0	0	0	26,777	1,149	27,926	06
0	0	0	0	0	0	737	1	736	0	0	0	12,141	1,115	13,256	07
4	0	4	0	0	0	1,306	1	1,305	0	0	0	20,847	1,680	22,527	08
0	0	0	0	0	0	1,418	3	1,415	0	0	0	25,196	1,650	26,846	09
19	1	18	0	0	0	2,296	1	2,295	0	0	0	40,271	2,896	43,167	10
14	1	13	0	0	0	1,822	0	1,822	0	0	0	28,524	2,174	30,698	11
0	0	0	0	0	0	956	0	956	0	0	0	12,090	957	13,047	12
0	0	0	0	0	0	777	1	776	0	0	0	13,316	858	14,174	13
0	0	0	0	0	0	1,011	0	1,011	0	0	0	15,554	1,153	16,707	14
27	1	26	0	0	0	1,533	1	1,532	0	0	0	18,814	778	19,592	15
0	0	0	0	0	0	1,082	0	1,082	0	0	0	8,238	505	8,743	16
0	0	0	0	0	0	1,824	0	1,824	0	0	0	21,344	1,068	22,412	17
0	0	0	0	0	0	930	2	928	0	0	0	17,903	816	18,719	18
9	0	9	0	0	0	1,363	0	1,363	0	0	0	21,660	1,396	23,056	19
61	0	61	0	0	0	2,367	0	2,367	0	0	0	27,551	1,030	28,581	20
13	0	13	0	0	0	1,308	1	1,307	0	0	0	22,365	894	23,259	21
5	0	5	0	0	0	2,796	0	2,796	0	0	0	27,643	628	28,271	22
0	0	0	0	0	0	743	0	743	0	0	0	11,780	869	12,649	23
0	0	0	0	0	0	2,228	0	2,228	0	0	0	36,859	882	37,741	24
17	0	17	0	0	0	1,416	2	1,414	0	0	0	22,981	807	23,788	25
59	0	59	0	0	0	793	1	792	0	0	0	16,116	498	16,614	26
17	0	17	0	0	0	1,827	1	1,826	0	0	0	32,148	1,859	34,007	27
5	0	5	0	0	0	1,770	0	1,770	0	0	0	22,828	863	23,691	28
0	0	0	0	0	0	1,689	0	1,689	0	0	0	25,518	1,067	26,585	29
0	0	0	0	0	0	2,017	1	2,016	0	0	0	26,976	1,104	28,080	30
11	0	11	0	0	0	2,890	0	2,890	0	0	0	38,691	1,993	40,684	31
0	0	0	0	0	0	529	2	527	0	0	0	15,179	808	15,987	32
0	0	0	0	0	0	0	0	0	0	0	0	1,182	0	1,182	81
24	0	24	0	0	0	670	0	670	0	0	0	20,593	1,545	22,138	85
0	0	0	0	0	0	18	0	18	0	0	0	119	0	119	91
18,059	371	17,688	0	0	0	59	0	59	0	0	0	0	18,241	18,241	97
42	1	41	842	4	838	0	0	0	50	0	50	40,725	2,110	42,835	71
36	0	36	421	15	406	0	0	0	14	0	14	35,006	3,199	38,205	72
26	0	26	771	24	747	0	0	0	56	0	56	46,151	3,096	49,247	73
0	0	0	0	0	0	0	0	0	0	0	0	8,312	880	9,192	74
9	0	9	314	34	280	0	0	0	23	4	19	38,411	2,489	40,900	76
28	0	28	402	2	400	0	0	0	7	0	7	67,796	3,840	71,636	77
0	0	0	8312	50	8,262	35	0	35	3683	21	3,662	32,884	1,559	34,443	79
0	0	0	0	0	0	0	0	0	0	0	0	832	0	832	92
0	0	0	0	0	0	0	0	0	0	0	0	461	0	461	93
0	0	0	0	0	0	0	0	0	0	0	0	486	0	486	94
18,526	375	18,151	11062	129	10,933	45,028	26	45,002	3833	25	3,808	965,562	71,347	1,036,909	Total
added to CW row			0	0	0	44,934	26	44,908	0	0	0	694,498	35,933	730,431	CSD
18,621	380	18,241	0	0	0	59	0	59	0	0	0	0	18,241	18,241	CW
added to CW row			11,062	129	10,933	35	0	35	3,833	25	3,808	271,064	17,173	288,237	HS/K-12

- Special education pupils attending citywide classes, but reported in the csd/hs register, are totaled into Citywide spec ed's enrollment.
- The General Education register includes early grades, elementary, secondary, resource room, inclusion, GED/Hrs of Instructions.
- The Special Education register includes mildly/moderately self-contained for CSD & HS and mildly/moderately & severely handicapped for CityWide.

18,503	466	18,037	10,441	476	9,965	41,114	70	41,044	4,825	309	4,516	966,295	76,471	1,042,766	Total
added to CW row			0	0	0	41,030	70	40,960	0	0	0	695,375	40,216	735,591	CSD
18,599	470	18,129	0	0	0	35	0	35	0	0	0	0	18,129	18,129	CW
added to CW row			10,441	476	9,965	49	0	49	4,825	309	4,516	270,920	18,126	289,046	HS/K-12
23	(91)	114	621	(347)	968	3,914	(44)	3,958	(992)	(284)	(708)	(733)	(5,124)	(5,857)	Change
0	0	0	0	0	0	3,904	(44)	3,948	0	0	0	(877)	(4,283)	(5,160)	CSD
22	(90)	112	0	0	0	24	0	24	0	0	0	0	112	112	CW
0	0	0	621	(347)	968	(14)	0	(14)	(992)	(284)	(708)	144	(953)	(809)	HS/K-12

**TABLE A:3 FISCAL YEAR 2002-2003**  
**MODULE 2, BASIC INSTRUCTIONAL SERVICES , Part 1 of 2**

CSD	BASE ALLOCATION			SUPPORTING PERCENT Amount	OCCASIONAL ABSENCE		SCHL ORGANIZATION		SUPP. TITLE 1 JHS ADDITIONAL COVERAGE	
	Base No. of Tchrs	Avg Tchr Salary	Amount		Dist Daily Sub Rate	Amount	No. of Orgs.	Amount	Tchrs	Amount
1	350.17	\$57,810	\$20,243,328	\$1,012,166	\$125.05	\$350,310	16	\$690,800	2.52	\$145,681
2	898.15	54,620	49,056,953	2,452,848	119.79	860,715	40	1,727,000	3.00	163,860
3	607.90	55,840	33,945,136	1,697,257	119.57	581,493	27	1,165,725	0.00	0
4	547.77	51,410	28,160,856	1,408,043	127.60	559,164	22	949,850	3.12	160,399
5	377.79	52,120	19,690,415	984,521	124.53	376,370	13	561,275	2.16	112,579
6	1,179.75	53,040	62,573,940	3,128,697	137.39	1,296,687	28	1,208,900	7.80	413,712
7	561.18	51,230	28,749,251	1,437,463	138.21	620,486	20	863,500	4.92	252,052
8	950.54	53,100	50,473,674	2,523,684	157.90	1,200,722	28	1,208,900	6.72	356,832
9	1,140.79	52,340	59,708,949	2,985,447	131.65	1,201,480	31	1,338,425	6.96	364,286
10	1,803.10	52,570	94,788,967	4,739,448	135.15	1,949,512	50	2,158,750	11.52	605,606
11	1,291.58	54,310	70,145,710	3,507,286	139.60	1,442,437	30	1,295,250	0.00	0
12	539.01	51,550	27,785,966	1,389,298	145.85	628,917	18	777,150	1.56	80,418
13	565.23	52,570	29,714,141	1,485,707	129.24	584,403	24	1,036,200	3.60	189,252
14	667.55	53,560	35,753,978	1,787,699	130.19	695,267	26	1,122,550	7.08	379,205
15	809.70	55,430	44,881,671	2,244,084	120.86	782,883	27	1,165,725	2.52	139,684
16	358.59	51,370	18,420,768	921,038	125.05	358,733	15	647,625	0.60	30,822
17	931.92	54,660	50,938,747	2,546,937	126.09	940,046	25	1,079,375	1.44	78,710
18	796.15	53,630	42,697,525	2,134,876	134.93	859,396	17	733,975	1.44	77,227
19	970.55	53,680	52,099,124	2,604,956	129.50	1,005,490	29	1,252,075	7.20	386,496
20	1,250.24	55,900	69,888,416	3,494,421	131.57	1,315,953	31	1,338,425	7.56	422,604
21	980.93	58,210	57,099,935	2,854,997	120.78	947,814	29	1,252,075	1.92	111,763
22	1,201.44	54,880	65,935,027	3,296,751	116.38	1,118,589	33	1,424,775	0.00	0
23	512.45	50,810	26,037,585	1,301,879	125.27	513,557	19	820,325	1.20	60,972
24	1,641.80	54,320	89,182,576	4,459,129	136.83	1,797,180	30	1,295,250	3.60	195,552
25	990.33	62,840	62,232,337	3,111,617	110.98	879,255	30	1,295,250	0.00	0
26	703.76	62,130	43,724,609	2,186,230	112.28	632,145	25	1,079,375	0.00	0
27	1,421.93	54,460	77,438,308	3,871,915	126.04	1,433,760	39	1,683,825	1.08	58,817
28	989.58	56,480	55,891,478	2,794,574	122.55	970,184	28	1,208,900	1.20	67,776
29	1,116.92	56,100	62,659,212	3,132,961	122.59	1,095,386	28	1,208,900	3.84	215,424
30	1,192.31	55,870	66,614,360	3,330,718	128.76	1,228,175	31	1,338,425	6.24	348,629
31	1,698.11	60,910	103,431,880	5,171,594	115.90	1,574,488	50	2,158,750	2.88	175,421
32	693.76	52,860	36,672,154	1,833,608	133.04	738,383	19	820,325	3.24	171,266
81	49.70	57,130	2,839,361	141,968	115.90	46,082	1	43,175	0.00	0
85	961.39	56,920	54,722,319	2,736,116	139.90	1,075,988	33	1,424,775	12.00	683,040
91	7.68	49,640	381,235	19,062	112.28	6,898	1	43,175	0.00	0
Total	30,759.75	\$54,950	\$1,694,579,891	\$84,728,995	\$128.72	\$31,668,348	913	\$39,418,775	118.92	\$6,448,085
Factors				5%	8 days			\$43,175		

## Module 2, Basic Instruction, Part 2 of 2

SUPP. MARGINAL BREAKAGE			PART 154	SUPP. PER CAPITA			TOTAL	
Aggregate Grades	Breakage Teachers	Amount	Transfer Amount	District Support	Projected Register	Amount	MODULE 2 ALLOCATION	CSD
122	6.10	\$352,641	(\$114,508)	\$1,201,350	7,924	\$3,602,250	<b>\$27,484,018</b>	1
210	10.50	573,510	(131,436)	1,201,350	20,385	9,267,021	<b>65,171,821</b>	2
139	6.95	388,088	(146,621)	1,201,350	13,668	6,213,473	<b>45,045,901</b>	3
124	6.20	318,742	(302,126)	1,201,350	12,414	5,643,404	<b>38,099,682</b>	4
75	3.75	195,450	(71,754)	1,201,350	8,509	3,868,191	<b>26,918,397</b>	5
141	7.05	373,932	(2,406,988)	1,201,350	26,117	11,872,788	<b>79,663,018</b>	6
108	5.40	276,642	(462,840)	1,201,350	12,437	5,653,860	<b>38,591,764</b>	7
150	7.50	398,250	(287,023)	1,201,350	20,978	9,536,599	<b>66,612,988</b>	8
159	7.95	416,103	(1,270,121)	1,201,350	25,117	11,418,188	<b>77,364,107</b>	9
283	14.15	743,866	(2,018,714)	1,201,350	40,084	18,222,186	<b>122,390,971</b>	10
170	8.50	461,635	(209,104)	1,201,350	28,765	13,076,569	<b>90,921,133</b>	11
105	5.25	270,638	(408,432)	1,201,350	12,102	5,501,569	<b>37,226,874</b>	12
142	7.10	373,247	0	1,201,350	12,853	5,842,974	<b>40,427,274</b>	13
147	7.35	393,666	(295,735)	1,201,350	14,971	6,805,816	<b>47,843,796</b>	14
160	8.00	443,440	(460,225)	1,201,350	18,155	8,253,263	<b>58,651,875</b>	15
91	4.55	233,734	0	1,201,350	8,123	3,692,716	<b>25,506,786</b>	16
160	8.00	437,280	(108,894)	1,201,350	20,851	9,478,864	<b>66,592,415</b>	17
95	4.75	254,743	0	1,201,350	17,679	8,036,873	<b>55,995,965</b>	18
165	8.25	442,860	(525,133)	1,201,350	21,510	9,778,446	<b>68,245,664</b>	19
164	8.20	458,380	(671,209)	1,201,350	27,854	12,662,428	<b>90,110,768</b>	20
180	9.00	523,890	(199,345)	1,201,350	21,873	9,943,466	<b>73,735,945</b>	21
171	8.55	469,224	(83,100)	1,201,350	27,313	12,416,490	<b>85,779,106</b>	22
119	5.95	302,320	(41,172)	1,201,350	11,497	5,226,536	<b>35,423,352</b>	23
160	8.00	434,560	(1,271,307)	1,201,350	36,323	16,512,436	<b>113,806,726</b>	24
182	9.10	571,844	(221,990)	1,201,350	22,850	10,387,610	<b>79,457,273</b>	25
143	7.15	444,230	(8,238)	1,201,350	16,179	7,354,973	<b>56,614,674</b>	26
234	11.70	637,182	(273,157)	1,201,350	31,689	14,405,819	<b>100,457,819</b>	27
167	8.35	471,608	(181,308)	1,201,350	22,490	10,223,954	<b>72,648,516</b>	28
160	8.00	448,800	(153,365)	1,201,350	25,358	11,527,747	<b>81,336,415</b>	29
167	8.35	466,515	(1,062,109)	1,201,350	26,440	12,019,624	<b>85,485,687</b>	30
270	13.50	822,285	(72,688)	1,201,350	38,698	17,592,111	<b>132,055,191</b>	31
96	4.80	253,728	(576,904)	1,201,350	15,457	7,026,752	<b>48,140,662</b>	32
10	0.50	28,565	0	0	1,164	529,154	<b>3,628,305</b>	81
183	9.15	520,818	(877,545)	1,201,350	19,935	9,062,451	<b>70,549,312</b>	85
4	0.20	9,928	0	0	160	72,736	<b>533,034</b>	91
5,156	257.80	\$14,212,344	(\$14,913,091)	\$39,644,550	687,922	\$312,729,337	<b>\$2,208,517,234</b>	
	20 grd/tch			\$1,201,350		\$454.60		

**TABLE A:1**  
**AVERAGE TEACHER SALARY**  
**INITIAL -- Fiscal Year 2002-2003**

<u>CSD</u>	<u>Average Teacher Salary</u>
1	\$57,810
2	54,620
3	55,840
4	51,410
5	52,120
6	53,040
7	51,230
8	53,100
9	52,340
10	52,570
11	54,310
12	51,550
13	52,570
14	53,560
15	55,430
16	51,370
17	54,660
18	53,630
19	53,680
20	55,900
21	58,210
22	54,880
23	50,810
24	54,320
25	62,840
26	62,130
27	54,460
28	56,480
29	56,100
30	55,870
31	60,910
32	52,860
81	57,130
85	56,920
91	49,640
71	57,790
72	57,890
73	59,200
74	53,620
76	59,900
77	60,520
79	56,170
92	49,670
93	66,450
94	65,050
AVG	\$55,760
CSD	\$54,950
HS	\$58,640

TABLE A:4 FISCAL YEAR 2002-2003

**CSD: PROJECTED REGISTER and BASE NUMBER OF TEACHERS**

CSD	PROJECTED REGISTER					PROJECTED BASE NO. OF TEACHERS				
	Early Grade	Elementary	Junior High Title 1	Junior High NonT1	Total	Early Grade	Elementary	Junior High Title 1	Junior High NonT1	Total
1	3,503	2,458	1,550	413	7,924	168.14	92.18	72.33	17.52	350.17
2	8,664	4,448	1,634	5,639	20,385	415.87	166.80	76.25	239.23	898.15
3	5,848	3,293	2,748	1,779	13,668	280.70	123.49	128.24	75.47	607.90
4	5,246	4,206	2,962	0	12,414	251.81	157.73	138.23	0.00	547.77
5	3,389	2,501	2,411	208	8,509	162.67	93.79	112.51	8.82	377.79
6	11,621	5,901	8,489	106	26,117	557.81	221.29	396.15	4.50	1,179.75
7	5,085	2,835	4,517	0	12,437	244.08	106.31	210.79	0.00	561.18
8	9,557	3,979	6,333	1,109	20,978	458.74	149.21	295.54	47.05	950.54
9	11,899	5,150	8,068	0	25,117	571.15	193.13	376.51	0.00	1,140.79
10	17,978	9,929	12,074	103	40,084	862.94	372.34	563.45	4.37	1,803.10
11	12,512	6,397	7,775	2,081	28,765	600.58	239.89	362.83	88.28	1,291.58
12	5,409	3,596	3,097	0	12,102	259.63	134.85	144.53	0.00	539.01
13	5,233	4,247	2,756	617	12,853	251.18	159.26	128.61	26.18	565.23
14	6,481	4,335	4,155	0	14,971	311.09	162.56	193.90	0.00	667.55
15	10,041	4,852	1,743	1,519	18,155	481.97	181.95	81.34	64.44	809.70
16	3,636	2,764	1,723	0	8,123	174.53	103.65	80.41	0.00	358.59
17	9,363	5,848	5,640	0	20,851	449.42	219.30	263.20	0.00	931.92
18	7,852	4,292	5,535	0	17,679	376.90	160.95	258.30	0.00	796.15
19	9,911	5,069	6,530	0	21,510	475.73	190.09	304.73	0.00	970.55
20	12,038	5,613	6,854	3,349	27,854	577.82	210.49	319.85	142.08	1,250.24
21	8,202	4,288	6,685	2,698	21,873	393.70	160.80	311.97	114.46	980.93
22	12,246	6,594	1,624	6,849	27,313	587.81	247.28	75.79	290.56	1,201.44
23	5,126	3,109	2,692	570	11,497	246.05	116.59	125.63	24.18	512.45
24	16,830	7,752	10,644	1,097	36,323	807.84	290.70	496.72	46.54	1,641.80
25	9,410	7,085	790	5,565	22,850	451.68	265.69	36.87	236.09	990.33
26	6,416	3,738	0	6,025	16,179	307.97	140.18	0.00	255.61	703.76
27	13,877	7,239	8,442	2,131	31,689	666.10	271.46	393.96	90.41	1,421.93
28	10,046	6,636	2,856	2,952	22,490	482.21	248.85	133.28	125.24	989.58
29	10,921	6,750	3,172	4,515	25,358	524.21	253.13	148.03	191.55	1,116.92
30	12,890	6,409	7,141	0	26,440	618.72	240.34	333.25	0.00	1,192.31
31	16,900	8,639	1,105	12,054	38,698	811.20	323.96	51.57	511.38	1,698.11
32	6,603	3,306	4,117	1,431	15,457	316.94	123.98	192.13	60.71	693.76
81	301	277	0	586	1,164	14.45	10.39	0.00	24.86	49.70
85	8,742	5,097	6,096	0	19,935	465.07	211.84	284.48	0.00	961.39
91	160	0	0	0	160	7.68	0.00	0.00	0.00	7.68
Total	303,936	168,632	151,958	63,396	687,922	14,634.39	6,344.45	7,091.38	2,689.53	30,759.75
				Regular Class Size	25	32	30	33		
				Teachers per Class	1.20	1.20	1.40	1.40		
				Pupil-Tchr Ratio, PTR	20.8333	26.6667	21.4286	23.5714		
				Teachers per Class	1.33	1.33	same	same		
				Pupil-Tchr Ratio, PTR	18.7970	24.0602				
				D85 Only -						







**TABLE A:5 PART 4 of 8**  
**CSD: PROJECTED OCTOBER 31, 2002 GENERAL EDUCATION REGISTERS: FY 2002-03**

Dist	Grade	AUDITED REGISTER NET of Long Term Absence A's & B's					HISTORICAL REGISTER LISTINGS		FOR SURVIVAL CALC		1 Year PROJECTED	FY'02	PROJECTED FY 2003 REGISTER					
		Oct'95	Oct'96	Oct'97	Oct'98	Oct'99	Oct'00	Oct'01	SURVIVAL	REGISTER	DISTRIBUTION	LEVEL & TITLE   STATUS: ==> FY2003						
		(FY'96)	(FY'97)	(FY'98)	(FY'99)	(FY'00)	(FY'01)	(FY'02)	RATE	Oct'02	GRADES 5 & 6	LEVEL	PERCENT	PROJ	PROJ			
											ELEM vs JHS	TOTAL	TITLE I	TITLE I	NON-T1			
CSD	Births	1,795	1,717	1,524	1,578	1,548	1,397	1,297										
16	Grade KG	1,062	1,030	839	473	830	804	702	0.5025	652								
16	Grade 1	1,282	1,358	1,070	778	1,035	1,038	1,028	1.2786	898								
16	Grade 2	1,222	1,226	1,047	694	1,091	1,030	1,033	0.9952	1,023								
16	Grade 3	1,140	1,147	953	655	1,065	1,046	1,060	1.0291	1,063								
16	Grade 4	1,033	1,071	874	618	939	1,003	991	0.9474	1,004								
16	Grade 5	999	952	811	530	889	932	942	0.9392	931	PERCENT ELEM							
16	Grade 6	1,011	934	720	532	787	802	882	0.9464	891	GRD 5 = 100.00%							
16	Grade 7	569	921	602	635	807	864	838	1.0449	922	GRD 6 = 93.08%							
16	Grade 8	868	554	248	143	686	757	762	0.8819	739								
16	Grade 9-12	0	0	0	0	0	0	0	0.0000	0								
16	Grd K-12	9,186	9,193	7,164	5,058	8,129	8,276	8,238		8,123								
		(101)	7	(2,029)	(2,106)	3,071	147	(38)		(115)								
<p>NOTE: beginning Oct'97, enrollments reduced to reflect transfer to District 85 of the following school(s): P-025, 309, 243 &amp; I-324 grade 8 only.          NOTE: beginning Oct'97, enrollments increased to reflect transfer from District 85 of the following school(s): I-057 &amp; P-304          Beginning Oct'99 reg reduced for transfer to D.85: 5 28 35 243          FY 2001 Phase out of D.85 I-324 returns its grade 8 back to D.16 = + 365          Beginning Oct'00 reg increased to reflect transfer from District 85 of the following school(s): P005, P035, P243</p>																		
CSD	Births	5,745	5,335	5,148	4,920	4,681	4,534	4,334										
17	Grade KG	2,356	2,347	2,362	2,064	1,899	1,941	1,828	0.4032	1,747								
17	Grade 1	3,072	2,991	2,993	2,819	2,671	2,659	2,579	1.3287	2,429								
17	Grade 2	3,044	3,100	2,962	2,822	2,727	2,737	2,613	0.9827	2,534								
17	Grade 3	2,889	2,960	2,995	2,811	2,825	2,834	2,779	1.0153	2,653								
17	Grade 4	2,825	2,832	2,746	2,605	2,532	2,776	2,641	0.9319	2,590	PERCENT ELEM							
17	Grade 5	2,859	2,780	2,748	2,464	2,561	2,658	2,657	0.9571	2,528	GRD 5 = 100.00%							
17	Grade 6	2,660	2,582	2,588	1,792	2,077	1,997	2,124	0.7991	2,123	GRD 6 = 34.37%							
17	Grade 7	2,792	2,611	2,561	1,891	1,703	2,110	2,100	1.0516	2,234								
17	Grade 8	2,769	2,760	2,644	1,590	1,548	1,968	2,023	0.9588	2,013								
17	Grade 9-12	0	0	0	0	0	0	0	0.0000	0								
17	Grd K-12	25,266	24,963	24,599	20,858	20,543	21,680	21,344		20,851								
		241	(303)	(364)	(3,741)	(315)	1,137	(336)		(493)								
<p>Beginning Oct'99 reg reduced for transfer to D.85: 92 246 320 391          Beginning Oct'00 reg increased to reflect District 85 school organization changes: (1) Phase-out of J320, grades 5 - 7,          Beginning Oct'01 reg increased to reflect the transfer of PS 092 from D85 &amp; the closing of D85-IS 320.</p>																		
CSD	Births	2,781	2,681	2,523	2,757	2,638	2,589	2,572										
18	Grade KG	1,919	1,847	1,844	1,773	1,734	1,744	1,620	0.6257	1,609								
18	Grade 1	2,160	2,271	2,244	2,200	2,119	2,128	2,111	1.2104	1,961								
18	Grade 2	2,085	2,135	2,261	2,265	2,180	2,120	2,133	1.0023	2,116								
18	Grade 3	2,039	2,128	2,164	2,332	2,330	2,229	2,153	1.0156	2,166								
18	Grade 4	1,986	2,037	2,072	2,210	2,207	2,262	2,166	0.9717	2,092	PERCENT ELEM							
18	Grade 5	1,984	1,961	2,031	2,028	2,120	2,246	2,225	0.9836	2,131	GRD 5 = 100.00%							
18	Grade 6	1,644	1,650	1,618	1,672	1,773	1,759	1,862	0.8290	1,845	GRD 6 = 3.76%							
18	Grade 7	1,752	1,760	1,796	1,744	1,717	1,849	1,867	1.0614	1,976								
18	Grade 8	1,872	1,739	1,759	1,793	1,726	1,657	1,766	0.9551	1,783								
18	Grade 9-12	0	0	0	0	0	0	0	0.0000	0								
18	Grd K-12	17,441	17,528	17,789	18,017	17,906	17,994	17,903		17,679								
		407	87	261	228	(111)	88	(91)		(224)								
CSD	Births	4,008	3,904	3,779	3,636	3,443	3,363	3,176										
19	Grade KG	2,473	2,318	2,381	2,257	2,184	2,115	2,024	0.6018	1,911								
19	Grade 1	3,075	3,091	2,961	2,961	2,956	2,812	2,778	1.3135	2,658								
19	Grade 2	2,684	2,898	2,887	2,759	2,756	2,689	2,652	0.9431	2,620								
19	Grade 3	2,671	2,627	2,779	2,807	2,835	2,731	2,760	1.0264	2,722								
19	Grade 4	2,435	2,576	2,485	2,613	2,420	2,614	2,563	0.9385	2,590	PERCENT ELEM							
19	Grade 5	2,316	2,357	2,458	2,381	2,510	2,306	2,452	0.9380	2,404	GRD 5 = 93.23%							
19	Grade 6	2,206	2,196	2,273	2,280	2,238	2,235	2,180	0.9454	2,318	GRD 6 = 10.28%							
19	Grade 7	2,170	2,148	2,145	2,204	2,100	2,160	2,260	1.0112	2,204								
19	Grade 8	2,175	2,090	2,076	2,011	2,107	2,031	1,991	0.9218	2,083								
19	Grade 9-12	0	0	0	0	0	0	0	0.0000	0								
19	Grd K-12	22,205	22,301	22,445	22,273	22,106	21,693	21,660		21,510								
		60	96	144	(172)	(167)	(413)	(33)		(150)								
CSD	Births	5,572	5,603	5,662	5,809	5,857	5,912	5,964										
20	Grade KG	2,884	2,950	2,816	2,818	2,908	2,939	2,947	0.4985	2,973								
20	Grade 1	2,957	3,056	3,101	3,002	3,008	3,108	3,105	1.0565	3,113								
20	Grade 2	2,840	2,947	2,991	3,016	2,956	2,875	3,008	0.9678	3,005								
20	Grade 3	2,600	2,829	2,893	2,904	3,008	2,859	2,817	0.9798	2,947								
20	Grade 4	2,493	2,595	2,782	2,869	2,799	2,889	2,766	0.9675	2,725	PERCENT ELEM							
20	Grade 5	2,497	2,488	2,561	2,755	2,824	2,746	2,874	0.9948	2,752	GRD 5 = 100.00%							
20	Grade 6	2,648	2,760	2,773	2,996	3,237	3,263	3,278	1.1937	3,431	GRD 6 = 3.97%							
20	Grade 7	2,936	2,834	2,922	2,953	2,933	3,252	3,383	1.0368	3,399								
20	Grade 8	3,059	3,003	2,866	3,027	3,001	2,956	3,373	1.0372	3,509								
20	Grade 9-12	31	33	25	33	26	28	0	0.0000	0								
20	Grd K-12	24,945	25,495	25,730	26,373	26,700	26,915	27,551		27,854								
		701	550	235	643	327	215	636		303								





**TABLE A:5 PART 7 of 8  
CSD: PROJECTED OCTOBER 31, 2002 GENERAL EDUCATION REGISTERS: FY 2002-03**

Dist	Grade	AUDITED REGISTER NET of Long Term Absence A's & B's					FOR SURVIVAL CALC		1 Year	PROJECTED	FY'02	PROJECTED FY 2003 REGISTER			
		HISTORICAL REGISTER LISTINGS							SURVIVAL	REGISTER	DISTRIBUTION	LEVEL & TITLE I STATUS: ==> FY2003			
		Oct'95 (FY'96)	Oct'96 (FY'97)	Oct'97 (FY'98)	Oct'98 (FY'99)	Oct'99 (FY'00)	Oct'00 (FY'01)	Oct'01 (FY'02)	RATE	Oct'02 (FY 2003)	GRADES 5 & 6 ELEM vs JHS	LEVEL TOTAL	PERCENT TITLE I	PROJ TITLE I	PROJ NON-T1
CSD	Births	6,369	6,454	6,139	6,025	5,971	5,823	5,658							
31	Grade KG	4,341	4,240	4,167	4,064	4,114	4,042	4,095	0.7032	3,979					
31	Grade 1	4,504	4,460	4,358	4,445	4,305	4,300	4,332	1.0717	4,389					
31	Grade 2	4,245	4,353	4,328	4,298	4,358	4,221	4,227	0.9830	4,258					
31	Grade 3	3,962	4,217	4,387	4,410	4,367	4,421	4,268	1.0111	4,274					
31	Grade 4	3,851	3,851	4,111	4,320	4,363	4,414	4,383	0.9914	4,231	PERCENT ELEM				
31	Grade 5	3,676	3,872	3,837	4,117	4,340	4,298	4,441	1.0061	4,410	GRD 5 = 99.95%				
31	Grade 6	3,540	3,558	3,830	3,897	4,178	4,334	4,273	0.9942	4,415	GRD 6 = 0.00%				
31	Grade 7	3,650	3,497	3,598	3,891	3,939	4,242	4,372	1.0088	4,310					
31	Grade 8	3,573	3,696	3,527	3,644	3,911	4,017	4,300	1.0137	4,432					
31	Grade 9-12	0	0	0	0	0	0	0	0.0000	0					
31	Grd K-12	35,342	35,744	36,143	37,086	37,875	38,289	38,691		38,698					
		760	402	399	943	789	414	402		7					
		NOTE: beginning Oct'96, enrollments reduced to reflect transfer to District 81 of the following school(s): P-080, Petrides.													
CSD	Births	2,673	2,644	2,620	2,545	2,408	2,271	2,146							
32	Grade KG	1,543	1,384	1,468	1,351	1,445	1,331	1,347	0.5931	1,273					
32	Grade 1	1,889	1,962	1,776	1,706	1,968	1,902	1,790	1.3449	1,812					
32	Grade 2	1,751	1,785	1,830	1,593	1,800	1,828	1,823	0.9585	1,716					
32	Grade 3	1,525	1,669	1,644	1,626	1,697	1,761	1,807	0.9885	1,802					
32	Grade 4	1,449	1,378	1,484	1,399	1,583	1,544	1,647	0.9353	1,690	PERCENT ELEM				
32	Grade 5	1,540	1,429	1,306	1,351	1,500	1,588	1,610	1.0427	1,717	GRD 5 = 94.10%				
32	Grade 6	1,363	1,467	1,151	1,249	1,619	1,750	1,819	1.1455	1,844	GRD 6 = 0.00%				
32	Grade 7	1,389	1,401	1,396	1,192	1,469	1,586	1,788	1.0217	1,858					
32	Grade 8	1,304	1,346	1,308	1,315	1,468	1,428	1,548	0.9760	1,745					
32	Grade 9-12	0	0	0	0	0	0	0	0.0000	0					
32	Grd K-12	13,753	13,821	13,363	12,782	14,549	14,718	15,179		15,457					
		(21)	68	(458)	(581)	169	461	278							
		Beginning Oct'99 reg reduced for transfer to D.85: 75 Beginning Oct'00 reg increased to reflect District 85 school organization changes: (1) transfer of P075, (2) closing of J111													
CSD	Births	-	-	-	-	75	83	71	1.0000	71					
81	Grade KG	-	-	-	-	92	80	83	1.0000	71					
81	Grade 1	-	-	-	-	75	83	80	1.0000	83					
81	Grade 2	-	-	-	-	77	70	79	0.9518	76					
81	Grade 3	-	-	-	-	96	93	92	1.3143	104	PERCENT ELEM				
81	Grade 4	-	-	-	-	96	94	85	0.9140	84	GRD 5 = 100.00%				
81	Grade 5	-	-	-	-	99	99	98	1.0426	89	GRD 6 = 100.00%				
81	Grade 6	-	-	-	-	99	96	93	0.9394	92					
81	Grade 7	-	-	-	-	98	93	92	0.9583	89					
81	Grade 8	-	-	-	-	341	429	409	4.3978	405					
81	Grade 9-12	-	-	-	-	1,148	1,220	1,182		1,164					
81	Grd K-12	-	-	-	-	1,148	72	(38)		(18)					
CSD	Births	--	--	--	--	0	0	0							
85	Grade KG	715	663	719	2,796	2,550	2,151	1,816	1.0000	1,816					
85	Grade 1	791	827	1,013	3,721	3,114	2,555	2,405	1.1181	2,030					
85	Grade 2	742	752	1,008	3,723	3,107	2,571	2,510	0.9824	2,363					
85	Grade 3	676	662	912	3,934	3,293	2,594	2,595	1.0093	2,533					
85	Grade 4	618	647	857	3,342	2,794	2,414	2,319	0.8940	2,320	PERCENT ELEM				
85	Grade 5	534	526	697	3,149	2,389	1,836	1,989	0.8239	1,911	GRD 5 = 93.11%				
85	Grade 6	966	911	1,086	3,420	2,447	2,573	2,465	1.3426	2,670	GRD 6 = 37.36%				
85	Grade 7	1,542	1,235	991	2,676	2,000	2,351	2,238	0.8698	2,144					
85	Grade 8	1,276	1,324	1,704	3,353	2,438	1,936	2,256	0.9596	2,148					
85	Grade 9-12	0	0	0	56	0	0	0	0.0000	0					
85	Grd K-12	7,860	7,547	8,987	30,170	24,132	20,981	20,593		19,935					
		1,680	(313)	1,440	21,183	(6,038)	(3,151)	(388)		(658)					
		Beginning Oct'95 includes the following district/schools: D8: I-074, D.23: I-263, D.28: I-008. Beginning Oct'97 includes D.16 25, 309, 243 & 324 (gre 8 only); and excludes (returns) D.16 57 & 304. Beginning Oct'98 includes D.1 22 64; D.3 180; D.4 96; D.5 30 129 161; D.7 49; D.8 52; D.9 82 104; D.10 3 59 85 91; D.12 66 195 196 197 198 212 214; D.15 136; D.16 5 28 35 243; D.17 92 246 320 391; D.27 105; D.28 40; D.32 75. FY'01 adjusted for phase out schools I-193(D.12) & I-263(D.23) grade 7 = (250); I-324(D.16) grade 8 = (365). Beginning Oct'00 reg decreased to reflect District 85 school organization changes: the transferring of P064 (1), P096(4), J052(8), P005/P035/P243(16), P105(27), J008(28), P075(32); the closing of J022(1), P104(9), J193(12), J263(23), J111(32); the phasing-out of J082(9), J320(17). Enrollments are being increased for new schools transferred into 85: J183(7), P064(9), P229(9), P057(12), J158(12) and I088(D3) Wadleigh Collaborative Beginning Oct'01 reg adjustments reflect the following organizational changes to D85: increase due to the transfer of PS 004 & IS 117 from D09 & PS 092 from D05; decreased due to the return of PS 3, PS 59, PS 85 & PS 091 to D10, PS 092 to D17, the closing of JHS 082(D9) & IS 320(D17), the phasing-out of IS 183 (8th grd only) & the reorganizing of IS 157-PK-5th.													
CSD	Births	-	-	-	-	36	36	40		40					
91	Grade KG	-	-	-	-	0	37	39		40					
91	Grade 1	-	-	-	-	0	0	40		40					
91	Grade 2	-	-	-	-	0	0	0		40					
91	Grade 3	-	-	-	-	0	0	0		40					
91	Grd K-12	-	-	-	-	36	73	119		160					
							37	46		41					
		BEGINNING WITH FY02 QUEENS COLLEGE													

TABLE A:5 PART 8 of 8  
**CSD: PROJECTED OCTOBER 31, 2002 GENERAL EDUCATION REGISTERS: FY 2002-03**

Dist	Grade	AUDITED REGISTER NET of Long Term Absence A's & B's					FOR SURVIVAL CALC		1 Year SURVIVAL RATE	PROJECTED REGISTER	FY'02 DISTRIBUTION	PROJECTED FY 2003 REGISTER				
		HISTORICAL REGISTER LISTINGS									GRADES 5 & 6	LEVEL & TITLE I STATUS: ==>		FY2003		
		Oct'95 (FY'96)	Oct'96 (FY'97)	Oct'97 (FY'98)	Oct'98 (FY'99)	Oct'99 (FY'00)	Oct'00 (FY'01)	Oct'01 (FY'02)	Oct'00 to'01	Oct'02 (FY 2003)	ELEM vs JHS	LEVEL TOTAL	PERCENT TITLE I	PROJ TITLE I	PROJ NON-T1	
	0	9	10	11	12	13	14	15	32	33	33	35	36	37	38	39
CSD	Births	128,403	126,194	123,988	123,896	121,308	117,450	113,675	<u>As One CSD</u>		<u>Sum CSD</u>	Diff				
TOTAL	Grade KG	77,314	76,457	74,413	72,651	72,432	70,388	67,955	0.5786	65,771	65,773	(2)	<b>EARLY GRADES:</b>			
TOTAL	Grade 1	87,533	89,202	87,296	85,921	85,115	84,249	81,611	1.1594	78,790	78,718	72	<b>303,936</b>	<i>not applicable</i>		<b>303,936</b>
TOTAL	Grade 2	82,339	84,719	85,804	84,342	83,165	81,887	81,356	0.9657	78,809	78,844	(35)				
TOTAL	Grade 3	76,487	80,089	81,986	83,594	84,369	81,921	81,130	0.9908	80,604	80,601	3	<b>ELEMENTARY:</b>			
TOTAL	Grade 4	71,745	73,793	76,636	78,355	78,974	80,530	78,356	0.9565	77,599	77,603	(4)	<b>168,632</b>	<i>not applicable</i>		<b>168,632</b>
TOTAL	Grade 5	69,580	69,883	71,450	74,358	76,821	76,851	78,116	0.9700	76,007	76,025	(18)				
TOTAL	Grade 6	67,784	67,785	68,459	69,884	73,484	74,221	75,311	0.9800	76,551	76,520	31	<b>JUNIOR HIGH:</b>			
TOTAL	Grade 7	68,480	67,343	67,087	67,575	68,149	72,274	73,902	0.9957	74,987	75,079	(92)	<b>215,354</b>	70.56%	151,958	63,396
TOTAL	Grade 8	66,869	66,505	65,860	66,269	66,559	67,409	70,734	0.9787	72,327	72,371	(44)				
TOTAL	Grade 9-12	7,413	6,661	6,409	5,863	6,074	6,195	6,027	0.0894	6,324	6,388	(64)	<b>DISTRICT TOTAL:</b>			
TOTAL	Grd K-12	675,544	682,437	685,400	688,812	695,142	695,925	694,498		687,769	687,922	(153)	<b>687,922</b>			<b>687,922</b>
		15,525	6,893	2,963	3,412	6,330	7,113	(1,427)		(6,729)	(6,576)		0			0

**TABLE A:6 DETAIL DATA for the SUPPORTING TITLE I JHS CLASS COVERAGE ALLOCATION**

Dist	Sch	REGISTER BY GRADE							No. of Tchrs with 3 Addtl. Teacher Cov. Need					TOTAL				
		5	6	7	8	9	REG	Home-Rooms	ALL	POST	PRE	Prior C#6	Cir #6		Prior to Addtl Cir#6	Need		
01	056	0	63	344	428	192	1027	35	88	67	21	8	21	0.96	1.56	2.52		
02	131	0	359	415	401	0	1175	40	91	66	25	11	25	1.32	1.68	3.00		
04	013	0	0	253	204	0	457	16	48	41	7	2	7	0.24	0.60	0.84		
04	045	0	0	429	383	0	812	28	74	65	9	3	9	0.36	0.72	1.08		
04	099	0	0	272	237	0	509	17	48	38	10	4	10	0.48	0.72	1.20		
05	010	0	56	136	133	0	325	11	26	24	2	1	2	0.12	0.12	0.24		
05	195	0	76	354	351	0	781	27	84	68	16	5	16	0.60	1.32	1.92		
06	052	223	351	438	358	0	1370	46	113	88	25	10	25	1.20	1.80	3.00		
06	143	108	589	539	551	0	1787	60	129	98	31	14	31	1.68	2.04	3.72		
06	164	0	371	424	387	0	1182	40	86	77	9	4	9	0.48	0.60	1.08		
07	139	closing 6/2002																
07	149	0	278	235	174	217	904	31	83	70	13	5	13	0.60	0.96	1.56		
07	151	0	218	135	0	0	353	12	28	25	3	1	3	0.12	0.24	0.36		
07	162	0	350	331	292	0	973	33	82	67	15	6	15	0.72	1.08	1.80		
07	184	0	283	245	266	0	794	27	80	70	10	3	10	0.36	0.84	1.20		
08	052	closing 6/2002																
08	120	closing 6/2002																
08	123	0	185	258	209	0	652	22	78	67	11	3	11	0.36	0.96	1.32		
08	125	174	276	292	267	0	1009	34	79	71	8	3	8	0.36	0.60	0.96		
08	131	287	313	317	292	0	1209	41	89	67	22	10	22	1.20	1.44	2.64		
08	174	242	377	355	326	0	1300	44	98	83	15	7	15	0.84	0.96	1.80		
09	022	212	315	363	377	0	1267	43	90	72	18	9	18	1.08	1.08	2.16		
09	145	248	398	420	379	0	1445	49	113	91	22	10	22	1.20	1.44	2.64		
09	166	223	345	377	333	0	1278	43	98	80	18	8	18	0.96	1.20	2.16		
10	045	0	439	524	514	0	1477	50	119	93	26	11	26	1.32	1.80	3.12		
10	080	0	469	476	411	0	1356	46	109	83	26	11	26	1.32	1.80	3.12		
10	118	0	377	424	419	0	1220	41	96	76	20	9	20	1.08	1.32	2.40		
10	143	0	233	537	490	0	1260	42	85	69	16	8	16	0.96	0.96	1.92		
10	206	128	142	150	125	0	545	19	46	38	8	3	8	0.36	0.60	0.96		
12	098	170	165	216	233	0	784	27	61	48	13	6	13	0.72	0.84	1.56		
12	116	closing 6/2002																
13	113	0	67	328	348	0	743	25	64	56	8	3	8	0.36	0.60	0.96		
13	117	0	58	260	222	0	540	18	52	47	5	2	5	0.24	0.36	0.60		
13	258	0	21	322	331	0	674	23	55	47	8	3	8	0.36	0.60	0.96		
13	265	0	0	299	209	35	543	19	63	54	9	3	9	0.36	0.72	1.08		
14	033	0	148	169	149	0	466	16	44	39	5	2	5	0.24	0.36	0.60		
14	049	0	115	243	198	0	556	19	50	39	11	4	11	0.48	0.84	1.32		
14	050	0	0	272	335	253	860	29	67	63	4	2	4	0.24	0.24	0.48		
14	071	0	97	237	253	0	587	20	61	51	10	3	10	0.36	0.84	1.20		
14	126	0	0	185	237	196	618	21	58	41	17	6	17	0.72	1.32	2.04		
14	318	0	281	328	313	0	922	31	75	63	12	5	12	0.60	0.84	1.44		
15	088	0	371	279	347	0	997	34	81	65	16	7	16	0.84	1.08	1.92		
15	142	0	224	257	213	0	694	24	61	56	5	2	5	0.24	0.36	0.60		
16	057	0	34	166	127	0	327	11	31	26	5	2	5	0.24	0.36	0.60		
17	061	0	438	380	306	0	1124	38	90	78	12	5	12	0.60	0.84	1.44		
18	232	0	362	317	309	0	988	33	87	81	6	2	6	0.24	0.48	0.72		
18	252	0	191	216	249	0	656	22	54	48	6	2	6	0.24	0.48	0.72		
19	166	0	267	306	305	0	878	30	68	49	19	8	19	0.96	1.32	2.28		
19	171	166	296	381	330	0	1173	40	85	74	11	5	11	0.60	0.72	1.32		
19	218	0	462	480	430	0	1372	46	105	91	14	6	14	0.72	0.96	1.68		
19	302	0	328	340	294	0	962	33	83	67	16	6	16	0.72	1.20	1.92		
20	062	0	411	435	474	0	1320	44	112	93	19	7	19	0.84	1.44	2.28		
20	220	0	489	549	497	0	1535	52	125	98	27	11	27	1.32	1.92	3.24		
20	223	0	321	349	401	0	1071	36	98	81	17	6	17	0.72	1.32	2.04		
21	228	0	409	415	427	0	1251	42	84	68	16	8	16	0.96	0.96	1.92		
23	275	0	0	219	227	0	446	15	56	46	10	3	10	0.36	0.84	1.20		
24	061	0	650	594	652	0	1896	64	137	107	30	14	30	1.68	1.92	3.60		
27	198	75	131	160	136	0	502	17	64	55	9	2	9	0.24	0.84	1.08		
28	008	39	150	230	166	0	585	20	53	43	10	4	10	0.48	0.72	1.20		
29	192	0	441	523	543	0	1507	51	107	93	14	7	14	0.84	0.84	1.68		
29	238	0	563	514	558	0	1635	55	118	100	18	8	18	0.96	1.20	2.16		
30	126	0	292	292	298	0	882	30	79	56	23	9	23	1.08	1.68	2.76		
30	145	0	602	638	662	0	1902	64	133	109	24	12	24	1.44	1.44	2.88		
30	204	0	362	334	347	0	1043	35	96	91	5	2	5	0.24	0.36	0.60		
31	049	0	382	392	313	0	1087	37	99	75	24	9	24	1.08	1.80	2.88		
32	162	0	303	335	237	0	875	30	73	62	11	5	11	0.60	0.72	1.32		
32	291	0	332	357	366	0	1055	36	91	82	9	4	9	0.48	0.60	1.08		
32	296	0	383	378	357	0	1118	38	95	88	7	3	7	0.36	0.48	0.84		
85	088	0	86	99	121	0	306	11	41	36	5	1	5	0.12	0.48	0.60		
85	117	0	323	384	337	0	1044	35	83	62	21	9	21	1.08	1.44	2.52		
85	136	0	234	184	198	0	616	21	63	46	17	6	17	0.72	1.32	2.04		
85	158	0	152	276	275	0	703	24	79	72	7	2	7	0.24	0.60	0.84		
85	229	137	153	164	105	0	559	19	65	51	14	4	14	0.48	1.20	1.68		
85	246	0	380	365	379	0	1124	38	100	82	18	7	18	0.84	1.32	2.16		
85	320	closing 6/2002																
85	391	0	216	284	181	0	681	23	89	71	18	5	18	0.60	1.56	2.16		
GRAND TOTAL													48.12	70.80	118.92			

- Prior to Circular #6, it was expected that the number of homeroom teachers eligible for the reduced instructional period load of 22, was proportional to the number of teachers hired before July 1985 and the total number of teachers in the school.

- Circular #6 increased the number of homeroom teachers eligible for the reduced instructional periods by setting the number eligible to the lessor of the number of homerooms and the number of teachers hired before July 1985.

**EXAMPLE:**

100 homerooms, 160 total teachers, 40 teachers hired before 7/1/85 or 25% of staff.

**Prior Cir#6:**

teachers with reduced instructional periods=25 [=100 homerooms x 25% teachers hired before 7/1/85]

**Cir #6:**

teachers with reduced instructional periods=40 [= the lessor of 100 homerooms and 40 teachers hired before 7/1/85]

TABLE A:7 Part 1 or 5

AVERAGE TEACHER SALARY: Fall Calculation

		Pos Count			1			0			1			0			0			1			0		
		New Hire POS=>			(1)			0			(1)			0			0			1			0		
CSD	June 2002 2nd Half EIS Condition			Returning Spring Sabbaticals			Departing Fall Sabbaticals			Estimated High Step Retire/Transfer			Register Change	NEW HIRES											
	POS	AMOUNT	AVG	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS		AMOUNT	POS	AMOUNT	@ \$41,000								
1	664.81	\$39,218,993	\$58,993	15	\$1,073,650	(7)	(\$525,294)	(36)	(2,620,440)	(1)	27	\$1,107,000													
2	1,367.95	76,038,735	55,586	18	1,284,447	(15)	(1,049,250)	(69)	(5,022,510)	(16)	50	2,050,000													
3	942.41	53,655,606	56,935	17	1,264,521	(8)	(593,280)	(52)	(3,785,080)	10	53	2,173,000													
4	1,035.22	54,056,345	52,217	13	929,671	(15)	(1,090,665)	(35)	(2,547,650)	(2)	35	1,435,000													
5	792.06	41,590,718	52,510	6	402,049	(3)	(219,804)	(20)	(1,455,800)	(8)	9	369,000													
6	1,759.44	94,205,351	53,543	16	1,160,151	(14)	(1,019,312)	(59)	(4,294,610)	(22)	35	1,435,000													
7	1,034.86	53,838,809	52,025	7	504,960	(9)	(639,288)	(32)	(2,329,280)	10	44	1,804,000													
8	1,701.42	91,766,685	53,935	18	1,273,443	(18)	(1,301,094)	(62)	(4,512,980)	4	66	2,706,000													
9	2,165.30	114,651,729	52,950	9	657,692	(14)	(1,006,180)	(59)	(4,294,610)	(3)	61	2,501,000													
10	2,656.28	141,941,964	53,436	32	2,329,553	(31)	(2,239,378)	(100)	(7,279,000)	(6)	93	3,813,000													
11	2,126.77	117,045,720	55,034	22	1,572,281	(21)	(1,455,846)	(72)	(5,240,880)	8	79	3,239,000													
12	985.26	51,381,627	52,150	5	339,943	(5)	(347,100)	(31)	(2,256,490)	0	31	1,271,000													
13	1,064.10	56,479,089	53,077	9	616,369	(5)	(344,745)	(35)	(2,547,650)	(15)	16	656,000													
14	1,121.21	60,481,531	53,943	15	1,040,852	(10)	(689,750)	(38)	(2,766,020)	(19)	14	574,000													
15	1,357.10	76,435,963	56,323	11	831,486	(14)	(1,003,212)	(62)	(4,512,980)	(22)	43	1,763,000													
16	653.91	33,795,098	51,682	8	586,781	(6)	(405,450)	(18)	(1,310,220)	(4)	12	492,000													
17	1,364.25	74,730,879	54,778	9	664,278	(10)	(690,550)	(31)	(2,256,490)	(16)	16	656,000													
18	1,234.90	66,454,501	53,814	14	992,248	(7)	(471,674)	(34)	(2,474,860)	(7)	20	820,000													
19	1,696.80	92,461,674	54,492	8	581,077	(13)	(939,536)	(57)	(4,149,030)	(5)	57	2,337,000													
20	1,856.32	105,573,299	56,872	40	2,832,203	(27)	(1,891,998)	(78)	(5,677,620)	10	75	3,075,000													
21	1,431.87	84,160,745	58,777	17	1,259,174	(22)	(1,535,468)	(47)	(3,421,130)	(16)	36	1,476,000													
22	1,877.14	104,330,387	55,579	22	1,601,633	(21)	(1,488,942)	(73)	(5,313,670)	(11)	61	2,501,000													
23	939.13	47,988,398	51,099	3	218,314	(2)	(145,706)	(24)	(1,746,960)	(9)	14	574,000													
24	2,342.73	128,787,384	54,973	34	2,427,475	(27)	(1,818,450)	(92)	(6,696,680)	(18)	67	2,747,000													
25	1,373.75	88,307,206	64,282	35	2,598,528	(21)	(1,516,347)	(90)	(6,551,100)	(4)	72	2,952,000													
26	963.78	61,480,435	63,791	16	1,186,460	(15)	(1,110,885)	(54)	(3,930,660)	2	55	2,255,000													
27	2,346.29	129,633,333	55,250	20	1,430,113	(20)	(1,411,260)	(94)	(6,842,260)	(15)	79	3,239,000													
28	1,581.11	90,572,708	57,284	26	1,909,038	(13)	(957,359)	(76)	(5,532,040)	(11)	52	2,132,000													
29	1,559.98	88,954,986	57,023	24	1,729,809	(12)	(861,396)	(72)	(5,240,880)	(5)	55	2,255,000													
30	1,839.81	103,442,066	56,224	22	1,591,201	(17)	(1,189,099)	(62)	(4,512,980)	(18)	39	1,599,000													
31	2,436.23	151,544,863	62,205	62	4,541,457	(35)	(2,462,320)	(145)	(10,554,550)	0	118	4,838,000													
32	1,096.30	58,564,565	53,420	10	722,573	(7)	(492,093)	(28)	(2,038,120)	9	34	1,394,000													
81	58.38	3,389,973	58,065	2	136,060	(2)	(150,502)	(3)	(218,370)	(1)	2	82,000													
85	2,392.15	137,097,561	57,311	8	584,142	(14)	(1,119,104)	(54)	(3,930,660)	(22)	38	1,558,000													
91	7.00	363,020	51,860	0	0	0	0	0	0	2	2	82,000													
71	2,156.31	126,443,184	58,639	56	3,944,474	(26)	(1,860,638)	(101)	(7,351,790)	1	72	2,952,000													
72	2,041.25	119,093,541	58,343	59	4,308,667	(11)	(834,658)	(87)	(6,332,730)	5	44	1,804,000													
73	2,347.80	139,461,011	59,401	67	4,913,804	(13)	(914,680)	(95)	(6,915,050)	(7)	34	1,394,000													
74	488.83	26,497,772	54,207	8	617,388	(6)	(446,712)	(20)	(1,455,800)	(7)	11	451,000													
76	2,042.11	123,347,664	60,402	74	5,460,581	(20)	(1,458,920)	(106)	(7,715,740)	(9)	43	1,763,000													
77	3,326.78	202,950,090	61,005	85	6,155,148	(35)	(2,514,540)	(135)	(9,826,650)	(3)	82	3,362,000													
79	1,706.59	95,579,898	56,006	44	3,136,606	(14)	(1,001,854)	(53)	(3,857,870)	(39)	(16)	(656,000)													
92	58.40	2,923,602	50,062	0	0	(1)	(77,256)	0	0	0	1	41,000													
93	24.06	1,602,088	66,587	1	77,297	(2)	(134,992)	0	0	0	1	41,000													
94	23.20	1,452,989	62,629	2	148,197	0	0	0	0	0	(2)	(82,000)													
Total	64,041.35	\$3,613,773,786	\$56,429	989	\$71,635,794	(608)	(\$43,426,587)	(2,491)	(\$181,319,890)	(280)	1,830	\$75,030,000													
		\$56,429			\$72,433		\$71,425		\$72,790			\$41,000													
CSD	49,826.02	\$2,774,421,946	\$55,682	593	\$42,873,632	(480)	(\$34,182,337)	(1,894)	(\$137,864,260)	(221)	1,560	\$63,960,000													
		\$55,682			\$72,300		\$71,213		\$72,790			\$41,000													
HS	14,215.33	\$839,351,840	\$59,046	396	\$28,762,162	(128)	(\$9,244,250)	(597)	(\$43,455,630)	(59)	270	\$11,070,000													
		\$59,046			\$72,632		\$72,221		\$72,790			\$41,000													

TABLE A:7 Part 2 or 5

AVG TCHR SALARY: Fall Calculation (con't)

0.00 0.00 0.00 0.00 0.00 0.00 0 0 0 Pos Count  
New Hire POS=>

CSD	LONGEVITY: portion of year = effective date to Aug 31 X Split Pos.							Anniv Increment	Differ- entials	PROJECTED FALL		
	10 @	13 @	15 @	18 @	20 @	22 @	AMOUNT			AVERAGE TEACHER SALARY		
	\$3,320	\$1,706	\$3,604	\$946	\$6,992	\$3,935	incremental amount			POS	AMOUNT	AVERAGE
	\$3,320	\$5,026	\$8,630	\$9,576	\$16,568	\$20,503	cumulative amount					
1	7.56	8.39	3.78	8.48	6.25	1.96	\$112,470	\$146,532	\$108,900	663.81	\$38,621,811	\$58,182
2	15.50	24.33	7.24	15.52	6.18	6.36	201,979	399,051	321,370	1,351.95	74,223,822	54,901
3	17.99	19.99	12.24	8.45	9.39	6.06	235,437	233,796	251,050	952.41	53,435,050	56,105
4	16.93	18.02	12.08	14.51	7.71	6.73	224,603	282,662	203,400	1,033.22	53,493,366	51,773
5	11.46	8.66	10.52	14.15	2.03	0.00	118,315	186,489	124,910	784.06	41,115,877	52,440
6	26.89	28.73	27.46	9.57	11.37	7.39	354,886	404,018	467,280	1,737.44	92,712,764	53,362
7	11.23	25.46	12.49	2.11	5.24	2.16	172,866	255,685	276,800	1,044.86	53,884,552	51,571
8	27.64	33.46	17.95	23.76	6.23	4.13	295,828	385,207	465,830	1,705.42	91,078,919	53,406
9	21.58	24.03	20.57	27.75	10.28	7.13	312,961	460,288	569,340	2,162.30	113,852,220	52,653
10	20.45	31.71	32.07	31.04	17.91	16.74	458,034	625,873	590,290	2,650.28	140,240,336	52,915
11	24.77	32.05	25.31	18.96	19.82	7.75	415,145	524,063	435,350	2,134.77	116,534,833	54,589
12	16.54	10.27	4.26	7.99	6.24	2.79	149,954	236,399	304,740	985.26	51,080,073	51,844
13	13.70	22.02	9.57	16.13	10.66	1.97	215,086	233,197	264,870	1,049.10	55,572,216	52,971
14	18.03	13.84	12.00	13.60	4.27	4.66	187,777	245,784	282,330	1,102.21	59,356,504	53,852
15	8.31	19.83	20.11	18.52	19.68	8.18	321,206	299,827	358,430	1,335.10	74,493,720	55,796
16	9.51	7.95	7.33	7.48	6.27	2.06	130,575	169,519	189,690	649.91	33,647,993	51,773
17	15.03	15.92	18.18	27.54	10.62	3.17	255,362	332,620	378,950	1,348.25	74,071,049	54,939
18	15.99	16.96	14.02	11.72	13.89	5.17	261,099	290,279	379,540	1,227.90	66,251,133	53,955
19	18.38	29.60	16.02	27.86	14.68	6.05	322,060	379,404	391,380	1,691.80	91,384,029	54,016
20	29.13	20.22	17.11	30.58	13.33	9.35	351,796	382,524	458,060	1,866.32	105,103,264	56,316
21	19.88	17.66	11.19	17.77	9.14	7.56	246,924	319,149	411,370	1,415.87	82,916,764	58,562
22	33.87	26.72	27.78	19.91	13.34	12.40	419,054	463,822	542,530	1,866.14	103,055,814	55,224
23	14.03	15.73	4.32	6.46	6.45	2.55	150,228	290,521	231,870	930.13	47,560,665	51,134
24	27.66	31.51	23.58	28.14	8.17	7.69	344,575	524,238	783,530	2,324.73	127,099,072	54,673
25	17.20	28.26	26.20	22.62	22.36	9.48	414,784	187,612	257,750	1,369.75	86,650,433	63,260
26	9.73	7.48	7.25	14.47	6.24	9.53	166,013	141,345	214,520	965.78	60,402,228	62,542
27	34.46	27.41	23.73	32.92	13.48	9.39	409,036	549,762	633,480	2,331.29	127,641,204	54,751
28	33.62	21.00	18.95	18.95	9.49	7.90	331,107	336,468	370,140	1,570.11	89,162,062	56,787
29	17.58	27.90	16.15	20.52	22.26	10.89	382,074	267,104	376,350	1,554.98	87,863,047	56,504
30	33.85	21.16	22.26	25.48	11.52	8.48	366,727	415,137	550,370	1,821.81	102,262,422	56,132
31	33.39	31.14	32.64	37.85	18.13	23.70	537,445	393,520	594,460	2,436.23	149,432,875	61,338
32	5.31	18.02	10.37	15.67	6.32	5.19	165,181	281,145	246,570	1,105.30	58,843,821	53,238
81	0.00	3.02	0.00	1.08	0.00	0.00	6,174	13,701	26,330	57.38	3,285,366	57,254
85	30.92	37.91	17.18	26.75	15.34	9.11	397,656	505,664	590,130	2,370.15	135,683,389	57,247
91	0.00	0.00	0.00	0.00	0.00	0.00	0	4,317	0	9.00	449,337	49,926
71	41.50	26.10	42.44	35.46	17.78	18.45	565,724	397,349	508,940	2,157.31	125,599,243	58,220
72	33.16	19.91	21.11	35.97	21.08	16.73	467,390	404,239	497,750	2,046.25	119,408,199	58,355
73	59.27	34.76	34.56	39.71	18.43	19.21	622,651	442,046	636,800	2,340.80	139,640,582	59,655
74	6.96	3.15	8.40	8.59	2.16	2.10	90,247	120,007	159,640	481.83	26,033,542	54,031
76	48.34	43.78	33.15	37.98	13.62	12.84	536,336	328,381	472,420	2,033.11	122,733,722	60,367
77	70.09	42.05	34.86	44.43	27.60	30.47	784,981	630,119	799,500	3,323.78	202,340,648	60,877
79	38.29	37.48	23.58	16.77	13.89	17.82	459,151	353,650	436,260	1,667.59	94,449,841	56,639
92	1.04	0.00	0.00	0.00	0.00	1.01	7,427	13,207	12,590	58.40	2,920,570	50,010
93	1.08	0.00	1.08	0.00	0.97	0.00	14,260	2,788	1,800	24.06	1,604,241	66,677
94	0.00	0.00	0.00	0.00	0.00	0.00	0	1,500	0	23.20	1,520,686	65,547
Total	957.85	933.59	741.09	843.22	479.82	352.31	\$12,982,584	\$13,860,008	\$16,177,610	63,761.35	\$3,578,713,305	\$56,127
CSD	658.12	726.36	541.91	624.31	364.29	233.68	\$9,434,417	\$11,166,722	\$12,651,910	49,605.02	\$2,742,462,030	\$55,286
HS	299.73	207.23	199.18	218.91	115.53	118.63	\$3,548,167	\$2,693,286	\$3,525,700	14,156.33	\$836,251,275	\$59,073

**TABLE A:7 Part 3 or 5**  
**AVERAGE TEACHER SALARY: Spring Calculation**

CSD	(1)		0		(1)		0		(1)		LONGEVITY: portion of year = effective date to Aug 31 X Split Pos.						
	Spring JHS Sabbaticals		Estimated High Step Retire/Transfer		NEW HIRES												
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT @ \$41,000	10 @ \$3,320	13 @ \$1,706	15 @ \$3,604	18 @ \$946	20 @ \$6,992	22 @ \$3,935	AMOUNT				
				\$72,790		0.00%											
1	(2)	(\$143,195)	(4)	(291,160)	6	\$246,000	4.76	4.24	5.59	6.68	0.00	2.94	61,071				
2	(1)	(72,325)	(3)	(218,370)	4	164,000	7.61	4.99	8.42	10.38	4.84	5.40	129,034				
3	0	0	(3)	(218,370)	3	123,000	3.63	8.84	8.34	3.26	4.62	1.23	97,417				
4	(2)	(140,484)	(6)	(436,740)	8	328,000	6.77	5.33	4.52	5.38	4.07	1.29	86,483				
5	0	0	(3)	(218,370)	3	123,000	5.64	6.46	4.74	4.60	2.84	1.18	75,681				
6	(1)	(72,492)	(10)	(727,900)	11	451,000	8.09	8.89	13.39	8.81	10.60	3.28	185,639				
7	(3)	(220,619)	(4)	(291,160)	7	287,000	7.76	4.38	8.06	7.96	1.08	2.16	85,865				
8	(2)	(143,576)	(4)	(291,160)	6	246,000	8.60	12.63	10.50	9.72	6.45	7.08	170,094				
9	(3)	(221,838)	(6)	(436,740)	9	369,000	11.25	13.23	14.88	11.71	10.77	10.06	239,516				
10	0	0	(12)	(873,480)	12	492,000	14.54	13.93	9.58	16.39	10.29	6.04	217,784				
11	0	0	(9)	(655,110)	9	369,000	14.56	9.98	13.87	8.14	14.12	7.48	251,214				
12	0	0	(4)	(291,160)	4	164,000	7.72	7.59	6.73	3.10	4.27	2.62	105,932				
13	(3)	(199,249)	(6)	(436,740)	9	369,000	7.91	4.49	9.49	2.96	2.62	4.46	106,792				
14	0	0	(5)	(363,950)	5	205,000	8.20	11.27	7.57	3.93	4.41	2.52	118,202				
15	(6)	(457,869)	(8)	(582,320)	14	574,000	6.15	9.07	8.79	5.66	5.59	4.96	131,528				
16	(2)	(144,236)	(5)	(363,950)	7	287,000	5.05	2.50	4.87	2.55	2.04	1.98	63,050				
17	0	0	(5)	(363,950)	5	205,000	2.33	8.12	7.87	14.25	4.39	5.44	115,534				
18	(4)	(277,014)	(5)	(363,950)	9	369,000	5.81	2.94	5.58	5.87	2.39	1.27	71,677				
19	(1)	(70,057)	(8)	(582,320)	9	369,000	13.60	12.75	16.68	9.73	3.99	7.12	192,138				
20	(10)	(722,727)	(14)	(1,019,060)	24	984,000	14.05	11.91	12.32	15.51	7.52	6.53	204,314				
21	(7)	(528,558)	(9)	(655,110)	16	656,000	7.96	11.71	9.16	9.17	8.59	6.97	175,580				
22	(7)	(507,047)	(13)	(946,270)	20	820,000	14.02	13.14	9.22	10.72	6.87	5.54	182,168				
23	0	0	(6)	(436,740)	6	246,000	4.84	4.70	5.87	2.21	1.50	5.42	79,149				
24	(11)	(807,090)	(11)	(800,690)	22	902,000	11.25	13.35	17.88	15.18	8.34	5.41	218,527				
25	(7)	(521,431)	(14)	(1,019,060)	21	861,000	11.90	11.47	14.37	11.14	8.40	10.99	223,382				
26	(5)	(362,437)	(9)	(655,110)	14	574,000	3.93	4.91	6.93	5.69	5.22	8.89	123,263				
27	0	0	(11)	(800,690)	11	451,000	9.64	16.06	12.40	17.14	10.42	11.03	236,567				
28	(4)	(294,220)	(6)	(436,740)	10	410,000	12.10	8.81	12.38	15.48	8.33	11.95	219,730				
29	(7)	(500,009)	(11)	(800,690)	18	738,000	11.24	14.60	12.65	13.94	7.49	12.20	221,379				
30	(2)	(140,836)	(6)	(436,740)	8	328,000	17.31	13.14	16.33	11.06	6.54	7.44	224,206				
31	(20)	(1,452,996)	(24)	(1,746,960)	44	1,804,000	16.53	20.52	18.77	13.73	12.64	17.87	329,220				
32	(3)	(220,640)	(6)	(436,740)	9	369,000	6.46	6.66	8.16	8.37	4.24	3.08	111,902				
81	0	0	0	0	0	0	0.66	0.00	0.62	0.65	0.00	0.00	5,041				
85	0	0	(10)	(727,900)	10	410,000	16.61	15.98	19.79	19.22	5.53	9.49	247,921				
91	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0				
71	(33)	(2,352,987)	(34)	(2,474,860)	0	0	16.75	18.20	13.05	18.63	8.23	11.36	253,561				
72	(41)	(3,077,397)	(26)	(1,892,540)	0	0	17.93	11.10	12.92	10.87	7.46	9.03	223,004				
73	(48)	(3,472,322)	(42)	(3,057,180)	0	0	15.86	14.25	14.85	21.26	11.09	12.39	276,893				
74	(4)	(308,958)	(5)	(363,950)	0	0	4.28	4.62	0.96	3.87	1.98	1.10	47,385				
76	(52)	(3,908,100)	(35)	(2,547,650)	0	0	18.99	19.71	15.94	17.49	12.83	12.04	307,750				
77	(56)	(4,085,848)	(51)	(3,712,290)	0	0	29.06	20.82	19.88	41.53	23.42	22.07	493,531				
79	(29)	(2,113,424)	(25)	(1,819,750)	0	0	26.88	18.02	12.18	11.07	6.66	5.81	243,782				
92	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.66	0.00	4,615				
93	0	0	0	0	0	0	0.00	0.00	0.35	0.00	0.50	0.00	4,757				
94	(1)	(65,690)	(1)	(72,790)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0				
Total	(377)	(\$27,605,671)	(479)	(\$34,866,410)	373	\$15,293,000	438.23	425.31	436.45	435.01	273.84	275.12	\$7,162,278				
CSD	(113)	(\$8,220,945)	(260)	(\$18,925,400)	373	\$15,293,000	308.48	318.59	346.32	310.29	201.01	201.32	\$5,307,000				
HS	(264)	(\$19,384,726)	(219)	(\$15,941,010)	0	\$0	129.75	106.72	90.13	124.72	72.83	73.80	\$1,855,278				

**TABLE A:7 Part 4 or 5**  
**AVG TCHR SALARY: Spring Calculation (con't)**

CSD	Increments		DIFFER- ENTIALS	PROJECTED SPRING		
	Anniv	March		POS.	AVERAGE TEACHER SALARY AMOUNT	AVERAGE
1	\$35,912	\$180,255	\$36,300	663.81	\$38,746,994	\$58,371
2	47,407	401,371	107,120	1,351.95	74,782,059	55,314
3	56,348	259,998	83,680	952.41	53,837,123	56,527
4	51,489	336,820	67,800	1,033.22	53,786,734	52,057
5	37,767	227,322	41,640	784.06	41,402,917	52,806
6	96,107	510,109	155,760	1,737.44	93,310,987	53,706
7	51,909	302,294	92,270	1,044.86	54,192,111	51,866
8	82,444	406,513	155,280	1,705.42	91,704,514	53,772
9	100,200	525,674	189,780	2,162.30	114,617,812	53,007
10	100,286	626,997	196,760	2,650.28	141,000,683	53,202
11	102,151	648,295	145,120	2,134.77	117,395,503	54,992
12	47,465	290,587	101,580	985.26	51,498,477	52,269
13	49,069	243,278	88,290	1,049.10	55,792,656	53,181
14	76,326	317,564	94,110	1,102.21	59,803,756	54,258
15	107,950	420,148	119,480	1,335.10	74,806,637	56,031
16	34,166	199,840	63,230	649.91	33,787,093	51,987
17	58,823	470,166	126,320	1,348.25	74,682,942	55,393
18	90,020	412,154	126,510	1,227.90	66,679,530	54,304
19	71,603	415,303	130,460	1,691.80	91,910,156	54,327
20	111,327	488,623	152,690	1,866.32	105,302,431	56,422
21	106,318	442,764	137,120	1,415.87	83,250,878	58,798
22	176,673	638,528	180,840	1,866.14	103,600,706	55,516
23	34,867	336,312	77,290	930.13	47,897,543	51,496
24	194,470	655,522	261,180	2,324.73	127,722,991	54,941
25	109,598	303,153	85,920	1,369.75	86,692,995	63,291
26	67,337	200,193	71,510	965.78	60,420,984	62,562
27	134,881	681,530	211,160	2,331.29	128,555,652	55,143
28	76,477	427,253	123,380	1,570.11	89,687,942	57,122
29	76,599	376,539	125,450	1,554.98	88,100,315	56,657
30	154,267	532,814	183,460	1,821.81	103,107,593	56,596
31	260,862	661,095	198,150	2,436.23	149,486,246	61,360
32	37,353	323,855	82,190	1,105.30	59,110,741	53,479
81	4,778	24,054	8,780	57.38	3,328,019	57,998
85	122,378	537,054	196,710	2,370.15	136,469,552	57,578
91	0	3,220	0	9.00	452,557	50,284
71	136,833	566,308	169,650	2,090.31	121,897,748	58,316
72	124,394	529,009	165,920	1,979.25	115,480,589	58,346
73	119,840	615,611	212,270	2,250.80	134,335,694	59,684
74	30,064	146,505	53,210	472.83	25,637,798	54,222
76	144,779	556,197	157,470	1,946.11	117,444,168	60,348
77	212,376	940,564	266,500	3,216.78	196,455,481	61,072
79	95,962	475,464	145,420	1,613.59	91,477,295	56,692
92	0	10,454	4,200	58.40	2,939,839	50,340
93	1,124	5,577	600	24.06	1,616,299	67,178
94	1,124	3,714	0	21.20	1,387,044	65,427
Total	\$3,832,123	\$17,676,600	\$5,392,560	63,278.35	\$3,565,597,785	\$56,348
CSD	\$2,965,627	\$13,827,197	\$4,217,320	49,605.02	\$2,756,925,829	\$55,578
HS	\$866,496	\$3,849,403	\$1,175,240	13,673.33	\$808,671,956	\$59,142

TABLE A:7 Part 5 or 5

AVERAGE TEACHER SALARY: Full Year Calculation

CSD	POSITIONS		SALARY		AVERAGE W TSA	Teacher Support Aid		ALLOCATION AVERAGE TCHR SAL	HISTORICAL COMPARISON				
	FALL	SPRING	FALL	SPRING		< 20 yr	+537;<20yr		FY02	FY02	FY03 Initial vs FY02		Dist.
						Percent	+226;>=20yr		Initial	MID-YR	Initial	MidYear	
1	663.81	663.81	\$38,621,811	\$38,746,994	\$58,276	76.35%	\$463	\$57,810	\$51,600	\$49,628	12.03%	16.49%	1
2	1,351.95	1,351.95	74,223,822	74,782,059	55,108	83.22%	485	54,620	47,360	46,349	15.33%	17.85%	2
3	952.41	952.41	53,435,050	53,837,123	56,316	80.51%	476	55,840	48,560	47,699	14.99%	17.07%	3
4	1,033.22	1,033.22	53,493,366	53,786,734	51,915	88.50%	501	51,410	44,600	43,972	15.27%	16.92%	4
5	784.06	784.06	41,115,877	41,402,917	52,623	89.80%	505	52,120	44,260	43,759	17.76%	19.11%	5
6	1,737.44	1,737.44	92,712,764	93,310,987	53,534	86.74%	496	53,040	45,770	45,084	15.88%	17.65%	6
7	1,044.86	1,044.86	53,884,552	54,192,111	51,718	85.98%	493	51,230	43,900	43,695	16.70%	17.24%	7
8	1,705.42	1,705.42	91,078,919	91,704,514	53,589	85.07%	491	53,100	45,670	45,620	16.27%	16.40%	8
9	2,162.30	2,162.30	113,852,220	114,617,812	52,830	86.28%	494	52,340	45,460	44,403	15.13%	17.87%	9
10	2,650.28	2,650.28	140,240,336	141,000,683	53,059	84.67%	489	52,570	45,750	45,286	14.91%	16.08%	10
11	2,134.77	2,134.77	116,534,833	117,395,503	54,790	81.74%	480	54,310	46,960	46,527	15.65%	16.73%	11
12	985.26	985.26	51,080,073	51,498,477	52,057	89.36%	504	51,550	44,210	43,557	16.60%	18.35%	12
13	1,049.10	1,049.10	55,572,216	55,792,656	53,076	89.19%	503	52,570	45,020	44,964	16.77%	16.92%	13
14	1,102.21	1,102.21	59,356,504	59,803,756	54,055	86.62%	495	53,560	46,140	45,479	16.08%	17.77%	14
15	1,335.10	1,335.10	74,493,720	74,806,637	55,914	82.61%	483	55,430	47,890	47,520	15.74%	16.65%	15
16	649.91	649.91	33,647,993	33,787,093	51,880	92.15%	513	51,370	43,950	43,572	16.88%	17.90%	16
17	1,348.25	1,348.25	74,071,049	74,682,942	55,166	89.39%	504	54,660	45,990	46,131	18.85%	18.49%	17
18	1,227.90	1,227.90	66,251,133	66,679,530	54,129	87.54%	498	53,630	46,010	45,121	16.56%	18.86%	18
19	1,691.80	1,691.80	91,384,029	91,910,156	54,171	85.68%	492	53,680	46,250	46,169	16.06%	16.27%	19
20	1,866.32	1,866.32	105,103,264	105,302,431	56,369	79.23%	472	55,900	49,200	47,832	13.62%	16.87%	20
21	1,415.87	1,415.87	82,916,764	83,250,878	58,680	79.15%	472	58,210	50,180	49,744	16.00%	17.02%	21
22	1,866.14	1,866.14	103,055,814	103,600,706	55,370	85.64%	492	54,880	48,190	46,963	13.88%	16.86%	22
23	930.13	930.13	47,560,665	47,897,543	51,315	90.88%	509	50,810	43,890	43,112	15.77%	17.86%	23
24	2,324.73	2,324.73	127,099,072	127,722,991	54,807	85.15%	491	54,320	46,780	46,065	16.12%	17.92%	24
25	1,369.75	1,369.75	86,650,433	86,692,995	63,276	67.38%	436	62,840	54,620	54,549	15.05%	15.20%	25
26	965.78	965.78	60,402,228	60,420,984	62,552	63.04%	422	62,130	53,920	53,537	15.23%	16.05%	26
27	2,331.29	2,331.29	127,641,204	128,555,652	54,947	84.07%	487	54,460	47,270	46,901	15.21%	16.12%	27
28	1,570.11	1,570.11	89,162,062	89,687,942	56,955	81.18%	478	56,480	49,190	48,683	14.82%	16.02%	28
29	1,554.98	1,554.98	87,863,047	88,100,315	56,581	80.89%	478	56,100	49,870	48,483	12.49%	15.71%	29
30	1,821.81	1,821.81	102,262,422	103,107,593	56,364	84.97%	490	55,870	47,100	47,317	18.62%	18.08%	30
31	2,436.23	2,436.23	149,432,875	149,486,246	61,349	68.19%	438	60,910	52,800	52,962	15.36%	15.01%	31
32	1,105.30	1,105.30	58,843,821	59,110,741	53,359	86.54%	495	52,860	46,080	45,096	14.71%	17.22%	32
81	57.38	57.38	3,285,366	3,328,019	57,626	86.04%	494	57,130	46,740	48,772	22.23%	17.14%	81
85	2,370.15	2,370.15	135,683,389	136,469,552	57,413	87.29%	497	56,920	51,120	51,158	11.35%	11.26%	85
91	9.00	9.00	449,337	452,557	50,105	77.78%	468	49,640	39,080	43,649	27.02%	13.73%	91
71	2,157.31	2,090.31	125,599,243	121,897,748	58,267	79.61%	474	57,790	49,840	49,652	15.95%	16.39%	71
72	2,046.25	1,979.25	119,408,199	115,480,589	58,350	76.14%	463	57,890	50,670	49,170	14.25%	17.73%	72
73	2,340.80	2,250.80	139,640,582	134,335,694	59,669	76.97%	465	59,200	50,990	50,321	16.10%	17.64%	73
74	481.83	472.83	26,033,542	25,637,798	54,125	90.58%	508	53,620	47,470	45,916	12.96%	16.78%	74
76	2,033.11	1,946.11	122,733,722	117,444,168	60,358	74.99%	459	59,900	52,130	51,075	14.91%	17.28%	76
77	3,323.78	3,216.78	202,340,648	196,455,481	60,973	73.10%	453	60,520	51,340	51,655	17.88%	17.16%	77
79	1,667.59	1,613.59	94,449,841	91,477,295	56,665	87.54%	498	56,170	46,320	47,191	21.27%	19.03%	79
92	58.40	58.40	2,920,570	2,939,839	50,175	90.41%	507	49,670	46,320	41,217	7.23%	20.51%	92
93	24.06	24.06	1,604,241	1,616,299	66,927	79.22%	472	66,450	46,320	55,489	43.46%	19.75%	93
94	23.20	21.20	1,520,686	1,387,044	65,489	69.83%	443	65,050	46,320	54,246	40.44%	19.92%	94
Total	63,761.35	63,278.35	\$3,578,713,305	\$3,565,597,785	\$56,237	82.00%	\$481	\$55,760	\$48,200	\$47,763	15.68%	16.74%	total
CSD	49,605.02	49,605.02	\$2,742,462,030	\$2,756,925,829	\$55,432	83.19%	\$485	\$54,950	\$47,630	\$47,121	15.37%	16.61%	csd
HS	14,156.33	13,673.33	\$836,251,275	\$808,671,956	\$59,107	77.82%	\$468	\$58,640	\$50,290	\$49,920	16.60%	17.47%	hs

**TABLE A:8**  
**HIGH SCHOOLS: MODULE 2, BASIC INSTRUCTIONAL SERVICES**

<u>Dist.</u>	<u>Base Allocation Amount</u>	<u>Supporting Percent Amount</u>	<u>School Organization Amount</u>	<u>District Support Amount</u>	<u>Per Capita Amount</u>	<b>TOTAL HS MODULE 2 ALLOCATION</b>
71	\$98,570,091	\$6,298,629	\$24,800,000	\$2,014,600	\$28,632,870	<b>\$160,316,190</b>
72	82,922,794	5,298,767	16,000,000	2,014,600	24,679,935	<b>130,916,096</b>
73	110,419,248	7,055,790	17,850,000	2,014,600	32,378,535	<b>169,718,173</b>
74	17,341,244	1,108,105	8,700,000	796,200	5,716,845	<b>33,662,394</b>
76	93,069,625	5,947,149	15,975,000	2,014,600	26,718,090	<b>143,724,464</b>
77	164,763,884	10,528,412	22,225,000	2,014,600	47,471,880	<b>247,003,776</b>
79	52,142,611	3,331,913	35,425,000	1,932,400	16,409,580	<b>109,241,504</b>
92	1,648,051	105,310	625,000	0	586,560	<b>2,964,921</b>
93	1,222,016	78,087	625,000	0	325,005	<b>2,250,108</b>
94	1,260,669	80,557	625,000	0	342,630	<b>2,308,856</b>
<b>Total</b>	<b>\$623,360,233</b>	<b>\$39,832,719</b>	<b>\$142,850,000</b>	<b>\$12,801,600</b>	<b>\$183,261,930</b>	<b>\$1,002,106,482</b>
rates		6.39%	\$625,000 \$350,000	\$2,014,600	\$705	

<b>PROJECTED REGISTER OCTOBER 31, 2002</b>								<b>Module 2 Register</b>	<b>Base No. of Tchrs.</b>	<b>Avg Tchr Salary</b>	<b>Existing Orgs.</b>	<b>New Orgs.</b>
<u>Dist.</u>	<u>Academic</u>	<u>Vocational/ Specialty 2</u>	<u>Specialty level 3</u>	<u>Specialty level 4</u>	<u>Needs Assessment</u>	<u>TOTAL</u>						
71	27,481	7,730	3,041	2,362	144	40,758	<b>40,614</b>	1,705.66	\$57,790	38	3	
72	27,339	4,948	2,720	0	161	35,168	<b>35,007</b>	1,432.42	57,890	20	10	
73	40,360	5,317	0	250	0	45,927	<b>45,927</b>	1,865.19	59,200	28	1	
74	8,109	0	0	0	0	8,109	<b>8,109</b>	323.41	53,620	10	7	
76	28,554	5,296	4,048	0	248	38,146	<b>37,898</b>	1,553.75	59,900	25	1	
77	59,428	4,932	2,976	0	365	67,701	<b>67,336</b>	2,722.47	60,520	35	1	
79	23,276	0	0	0	9,513	32,789	<b>23,276</b>	928.30	56,170	55	3	
92	832	0	0	0	0	832	<b>832</b>	33.18	49,670	1	0	
93	461	0	0	0	0	461	<b>461</b>	18.39	66,450	1	0	
94	486	0	0	0	0	486	<b>486</b>	19.38	65,050	1	0	
<b>Total</b>	<b>216,326</b>	<b>28,223</b>	<b>12,785</b>	<b>2,612</b>	<b>10,431</b>	<b>270,377</b>	<b>259,946</b>	10,602.15	\$58,640	214	26	
Weighted Curriculum Index	6.78	7.74	7.30	9.15	0.00			5 tch periods 34 class size				

**TABLE A:9**  
**HIGH SCHOOL REGISTER PROJECTION – GENERAL ED. OCT. 31, 2002**

Dist.	AUDITED ADJUSTED REGISTER				PERCENT CHANGE			Weighted Change	PROJECTED	
	Oct1998	Oct1999	Oct2000	Oct2001	98to99	99to00	00to01		Register	Change
71	41,619	41,530	40,488	40,725	99.79%	97.49%	100.59%	100.08%	40,758	33
72	36,818	36,497	34,421	35,006	99.13%	94.31%	101.70%	100.46%	35,168	162
73	48,177	46,897	46,232	46,151	97.34%	98.58%	99.82%	99.51%	45,927	(224)
74	9,555	8,629	8,495	8,312	90.31%	98.45%	97.85%	97.56%	8,109	(203)
76	40,842	39,408	38,490	38,411	96.49%	97.67%	99.79%	99.31%	38,146	(265)
77	67,818	67,888	67,926	67,796	100.10%	100.06%	99.81%	99.86%	67,701	(95)
79	33,149	31,699	33,210	32,884	95.63%	104.77%	99.02%	99.71%	32,789	(95)
92	0	0	0	832	--	--	--	100.00%	832	0
93	436	0	447	461	--	--	103.13%	100.00%	461	0
94	509	0	536	486	--	--	90.67%	100.00%	486	0
<b>Total</b>	<b>278,923</b>	<b>272,548</b>	<b>270,245</b>	<b>271,064</b>	<b>97.71%</b>	<b>99.16%</b>	<b>100.30%</b>		<b>270,377</b>	<b>(687)</b>
					0.05	0.15	0.80	<--weights		

Dist.	OCT 2001 REGISTER BY ALLOCATION CATEGORY						DISTRIBUTION OF ALLOC CATEGORY				
	1	2	3	4	5	TOTAL	1	2	3	4	5
71	27,458	7,724	3,039	2,360	144	40,725	67.42%	18.97%	7.46%	5.79%	0.35%
72	27,214	4,925	2,707	0	160	35,006	77.74%	14.07%	7.73%	0.00%	0.46%
73	40,557	5,343	0	251	0	46,151	87.88%	11.58%	0.00%	0.54%	0.00%
74	8,312	0	0	0	0	8,312	100.00%	0.00%	0.00%	0.00%	0.00%
76	28,752	5,333	4,076	0	250	38,411	74.85%	13.88%	10.61%	0.00%	0.65%
77	59,511	4,939	2,980	0	366	67,796	87.78%	7.29%	4.40%	0.00%	0.54%
79	23,343	0	0	0	9,541	32,884	70.99%	0.00%	0.00%	0.00%	29.01%
92	832	0	0	0	0	832	100.00%	0.00%	0.00%	0.00%	0.00%
93	461	0	0	0	0	461	100.00%	0.00%	0.00%	0.00%	0.00%
94	486	0	0	0	0	486	100.00%	0.00%	0.00%	0.00%	0.00%
<b>Total</b>	<b>216,926</b>	<b>28,264</b>	<b>12,802</b>	<b>2,611</b>	<b>10,461</b>	<b>271,064</b>	<b>80.03%</b>	<b>10.43%</b>	<b>4.72%</b>	<b>0.96%</b>	<b>3.86%</b>

PROJECTED OCTOBER 31, 2002 REGISTER							
Dist.	Allocation Category					TOTAL	Alloc Cat 1 to 4
	1	2	3	4	5		
71	27,481	7,730	3,041	2,362	144	40,758	40,614
72	27,339	4,948	2,720	0	161	35,168	35,007
73	40,360	5,317	0	250	0	45,927	45,927
74	8,109	0	0	0	0	8,109	8,109
76	28,554	5,296	4,048	0	248	38,146	37,898
77	59,428	4,932	2,976	0	365	67,701	67,336
79	23,276	0	0	0	9,513	32,789	23,276
92	832	0	0	0	0	832	832
93	461	0	0	0	0	461	461
94	486	0	0	0	0	486	486
<b>Total</b>	<b>216,326</b>	<b>28,223</b>	<b>12,785</b>	<b>2,612</b>	<b>10,431</b>	<b>270,377</b>	<b>259,946</b>

**Table A:10 Part 1 of 4**  
**School Changes from FY'02**

	Old Dist	New Dist	LvL	Sch	Action	Resolution Date	Grade Information	Register Movement	Audited Oct 31, 2001 General Education Register Information
<b>DISTRICT CLOSINGS</b>	1	1	PS	97	Closing 6/2002 ( <i>BARD HS will now be housed in this building</i> )		Pk - 6th	no action	Regs=275; K=20, 1st=36, 2nd=42, 3rd=44, 4th=48, 5th=42, 6th=43
	1	1	MS	370	Closing 6/2003 - 1 year phase-out		6th - 9th	no action	Regs=126, 7th=64, 8th=62
	3	3	PS	207	Closing 2/27/02 - combine with PS 149	02/27	3rd - 5th	no action	Regs=160; 3rd=59, 4th=47, 5th=54
	3	3	MS	248	Closing 6/2002 ( <i>replaced with an new alternate program</i> )		6th - 8th	no action	Regs=183; 6th=72, 7th=69, 8th=42
	7	7	IS	139	Closing 6/2002 ( <i>MS 222 will now be housed in this building</i> )		6th - 8th	no action	Regs=333; 7th=153, 8th=170
	8	8	IS	052	Closing 6/2002 - ( <i>will be replaced by new schl MS 302</i> )	06/19	5th - 8th	no action	Regs=927; 5th=122, 6th=264, 7th=287; 8th=254
	8	8	IS	120	Closing 6/2002 - ( <i>will be replaced by new schl MS 301</i> )	06/19	6th - 8th	no action	Regs=408; 6th=136, 7th=157, 8th=115
	12	12	IS	116	Closing 9/2002 - ( <i>will be replaced by 2 new schls, see below</i> )	05/15	5th - 8th	no action	Regs=1,123; 5th=229, 6th=242, 7th=339, 8th=313
	12	12	IS	129	Closing 6/2004 - phasing out beginning 9/2002	05/15	4th - 8th	no action	Regs=644; 5th=93, 6th=134, 7th=213, 8th=204
	21	21	IS	43	Closing 6/2002 - combined with PS 225		6th - 8th	no action	Regs=331; 6th=105, 7th=106, 8th=120
	71	71	HS	490	Closing 6/2005 - 3 yr phase out ( <i>Martin Luther King Jr. HS</i> )	04/24		no action	Regs=1,991; 9th=982, 10th=574, 11th=258, 12th=177
	76	76	HS	460	Closing 6/2004 ( <i>John Jay HS</i> ) phase-out plan	06/20		no action	Regs=1,236
	<b>D85 CLOSING</b>	85	7	IS	183	Closing 6/2003 - phasing out -replaced w/D7- MS203	08/20	6th - 8th	7th grd to D7
85		9	JHS	082	Closing 6/2002 - no phase-out plan - ( <i>replaced by M232 in FY03</i> )	05/16	5th - 8th	moved to D9	Regs=169; 8th=169
85		17	IS	320	Closing 6/2002 - no phase-out plan - ( <i>replaced by P375 in FY03</i> )	05/16	6th - 8th	moved to D17	Regs=456; 7th=199, 8th=257
74		74	HS	435	Theodore Roosevelt High School - no projected closing date given			no action	Regs=2,755
74		74	HS	410	Taft High School - no projected closing date given			no action	Regs=1,675
<b>D85 TRNSFR-OUT</b>	85	10	PS	3			PK - 8th	moved to D10	Regs=404; K=36, 1st=36, 2nd=43, 3rd=44, 4th=44, 5th=60, 6th=52, 7th=51, 8th=38
	85	10	PS	59			PK - 5th	moved to D10	Regs=489; K=32, 1st=23, 2nd=32, 3rd=157, 4th=126, 5th=119
	85	10	PS	85			K - 5th	moved to D10	Regs=962, K=103, 1st=155, 2nd=175, 3rd=176, 4th=174, 5th=179
	85	10	PS	91			PK - 5th	moved to D10	Regs=864; K=82, 1st=163, 2nd=186, 3rd=171, 4th=145, 5th=117
	85	17	PS	92			PK - 5th	moved to D17	Regs=945; K=133, 1st=171, 2nd=154, 3rd=173, 4th=170, 5th=144
<b>D85 TRNSF-IN</b>	9	85	PS	4			K - 8th	moved to D85	Regs=913; K=127, 1st=71, 2nd=71, 3rd=82, 4th=67, 5th=74, 6th=131; 7th=171, 8th=119
	9	85	IS	117			6th - 8th	moved to D85	Regs=1,044; 6th=323, 7th=384, 8th=337
	5	85	PS	92			K - 6th	moved to D85	Regs=516; K=40, 1st=70, 2nd=75, 3rd=82, 4th=73, 5th=98, 6th=78
<b>ORGANIZATIONS (CSD)</b>	3	3	PS	149	Reorganized - from K - 2 (combine w/M207 see above)	02/27	Pk - 5	no action	Regs=184; K=59, 1st=64, 2nd=61
	7	85	PS	157	Reorganized - from PK - 6th		PK-5th	6th grd to D7	Regs=603; K=65, 1st=88, 2nd=107, 3rd=84, 4th=106, 5th=94, 6th=59
	8	8	PS	101	Reorganized - from PK - 8th	06/19	5th - 8th	no action	Will open 9/2002 with a target population of 500 students. Regs=674; K=84, 1st=62, 2nd=59, 3rd=64, 4th=34, 5th=125, 6th=110, 7th=98, 8th=53.
	12	12	CS	61	Reorganized - from a PK - 8th	05/15	Pk - 5th	no action	The school will open 9/2002 with a target population of 470 students. Regs=615 K=52, 1st=77, 2nd=74, 3rd=86, 4th=69, 5th=71, 6th=81, 7th=67, 8th=38

**Table A:10 Part 2 of 4**  
**School Changes from FY'02**

	Old New				Action	Resolution Date	Grade Information	Register Movement	Audited Oct 31, 2001 General Education Register Information
	Dist	Dist	LvL	Sch					
<b>REORGANIZATIONS (CSD)</b>	21	21	PS	225	Reorganized - from a PK - 5th		PK - 8th	no action	Regs=460; K=123, 1st=122, 2nd=114, 3rd=101, 4th=90, 5th=93
					Replacement construction / Open 7/2002		PK - 5th	no action	Regs=731; K=85, 1st=103, 2nd=136, 3rd=129, 4th=103, 5th=100, 6th=75
	23	23	JHS	275	Reorganization - from 6th - 9th	02/27	6th - 8th	no action	FY 2002 9th grd regs = 0 for schl & district
					Reorganization - capping all elementary schools at 5th grade		various	no action	P045, P096, P123, P124, P146, P155, P223 (PK-6); PS56 (2-6); P060, P062, P063, P064, P065, P066, P090, P097, P232 (K-6)
					Reorganization - middle schools begin at grade 6		various	no action	MS 202 will receive 6th grade from P063, 065, 146, 207, 232; MS 226 will receive 6th grades from P045, 096, 100, 123, 124, 155, 223
	27	27	MS	210	Reorganized from a 6-8 school		7th - 8th	no action	Regs=1,948; 7th=956, 8th=992; Feeder schools for 6th grade = PS60, P063, P064, P066, P097
					<i>Upper Eastside High School renamed Eleanor Roosevelt HS</i>	12/12	9th - 12th	no action	500 seats; Open 9/2002 9th (125 expected), expanding each year until target population is reached.
				<i>The Millennium/Tribecca High School</i>		9th - 12th	no action	xxx seats; Open 9/2002 9th (100 expected), expanding each year until target population is reached.	
				New school - housed in same building as PS 220	06/19	PK - 5th	no action	500 seats; Open 9/2002 PreK - 2 (expected 150), expanding each year until target population is reached.	
				New School - will replace D85 school 183	06/19	6th - 8th	no action	800 seats; Open 9/2002 6th (expected 175) expanding each year until target population is reached.	
				The Luisa Dessus Cruz MS - replaces IS 052 closing 6/2002	06/19	5th - 8th	no action	1,052 seats; Open 9/2002 5-8 (935), projected enrollment - 2003 (1,030), 2004 (1,050)	
				Paul Laurence Dunbar MS - replaces IS 120 closing 6/2002	06/19	6th - 8th	no action	480 seats; Open 9/2002 6-8 (450), expected population will be reached in FY 2003.	
				The Early Childhood School - created from the reorganization of PS101	06/19	K - 5th	no action	Will open 9/2002 with a target population of 340 students.	
<b>NEW SCHOOLS (CSD)</b>					New School -The Business School for Entrepreneurial Studies replaces IS 116	05/15	5th - 8th	no action	The schools IS 216 & 217 will open 9/2002 with a combined population of 1300 students
					New School - The School of Performing Arts replaces IS 116	05/15	5th - 8th	no action	The schools IS 216 & 217 will open 9/2002 with a combined population of 1300 students
					New school replaces IS 129 phasing-out	05/15	5th - 8th	no action	700 seats; Open 9/2002 5th & 6th (250 expected), expanding each year until target population is reached.
					New school created from the reorganizing of CS 61	05/15	6th - 8th	no action	The school will open 9/2002 with a target population of 210 students.
					New school construction / Open 7/2002	06/19	PK - 5th	no action	600 seats; Open 9/2002 PreK-4th (500 expected), Sept 2003 add 5th grade, target population reached.
					New School in the PS 156 complex	04/24	6th - 8th	no action	300 seats; Open 9/2002 - 6th & 7th (150 expected), Sept 2003 add 8th grade, target population reached.
					Collaborative w/Brooklyn HS - Teachers Preparatory School housed at the old PS 156 building	04/24	7th - 8th	no action	600 seats; Open 9/2002 - 7th & 9th (200 expected), expanding each year until target population is reached.
					New school construction / Open 7/2002	05/15	Pk - 2nd	no action	350 seats; Open 9/2002 PK-1 (250 expected), Sept 2003 add 2nd grade, target population reached.
					New school construction / Open 7/2002	05/15	Pk - 6th	no action	925 seats; Open 9/2002 PK-5 (775 expected), Sept 2003 add 6th grade, target population reached.
					New school Construction / Open 7/2002	04/24	6th - 8th	no action	1600 seats; Open 9/2002 6th & 7th (1200 expected), Sept 2003 add 8th grade, target population reached.
					New school construction / Open 7/2002	04/24	Pk - 2nd	no action	325 seats; Open 9/2002- PK - 1 (225 expected), Sept 2003 add 2nd grade, target population reached.

**Table A:10 Part 3 of 4  
School Changes from FY'02**

	Old Dist	New Dist	LvL	Sch	Action	Resolution Date	Grade Information	Register Movement	Audited Oct 31, 2001 General Education Register Information
<b>REORGANIZATIONS (HSS)</b>	73	73	HS	535	Replacement construction - Kingsborough Academy -- Open 3/2002				Regs=789
	79	79	HS	596	Rikers Island - absorbed into Island Academy. Q535				Regs=342
	79	79	HS	545	Rosewood - absorbed into Island Academy, Q535				Regs=56
	79	79	HS	535	Island Academy absorbed Rikers Island & Rosewood		9th - 12th		Expected enrollment of 800 students
	79	79	HS	590	Project Y.O.U - absorbed into DJJ Passages				Regs=101
	79	79	HS	695	DJJ Passages will be absorbed Project Y.O.U.				Regs=177
	79	79	HS	647	YABC program @ Park East HS closed.				Regs=115
	79	79	HS	931	Teen Aid will be absorbed into the other Brooklyn sites of Pregnant Teens				Regs=139
	<b>New Schools (HSS)</b>	71	71	HS	692	HS for Mathematics, Science & Engineering at City College			no action
71		71	HS	492	New School - MLK Jr. HS for Law Advocacy & Community Justice (replaces MLK Jr. HS 6/2005)	04/24	9th - 12th	no action	800 seats; Open 9/2002 - 9th (200 expected), expanding each year until target population is reached.
71		71	HS	494	New School - MJK Jr HS for Arts & Technology (replaces MLK Jr HS in 6/2005)	04/24	9th - 12th	no action	800 seats; Open 9/2002 - 9th (200 expected), expanding each year until target population is reached.
72		72	HS	696	High School of American Studies at Lehman College			no action	
72		72	HS	427	Community HS for Social Justice, a new Century HS (located in Evander Childs HS)	05/15	9th - 12th	no action	325 seats; Open 9/2002 - 9th (80 expected), expanding each year until target population is reached.
72		72	HS	452	The Bronx Guild High School, a new Century HS (located in Adali Stevenson HS)	05/15	9th - 12th	no action	300 seats; Open 9/2002 - 9th (75 expected), expanding each year until target population is reached.
72		72	HS	433	The High School for Teaching & the Professions, CHS (located in Walton HS)	05/15	9th - 12th	no action	500 seats; Open 9/2002 - 9th & 10th (185 expected), expanding each year until target population is reached.
72		72	HS	418	The Bronx HS for the Visual Arts, a new Century High School (located in Christopher Columbus HS)	05/15	9th - 12th	no action	320 seats; Open 9/2002 - 9th (80 expected), expanding each year until target population is reached.
72		72	HS	403	Bronx International High School - a new Century High School (located in Morris HS Campus)	05/15	9th - 12th	no action	300 seats; Open 9/2002 - 9th & 10th (150 expected), expanding each year until target population is reached.
72		72	HS	527	Bronx Leadership Academy II High School - a new CHS (located in Morris HS Campus)	05/15	9th - 12th	no action	300 seats; Open 9/2002 - 9th (75 expected), expanding each year until target population is reached.
72		72	HS	404	High School for Excellence - a new Century High Schl (located in Morris HS Campus)	05/15	9th - 12th	no action	300 seats; Open 9/2002 - 9th & 10th (150 expected), expanding each year until target population is reached.
72		72	HS	477	Marble Hill HS for International Studies, a new CHS (located in John F. Kennedy HS)	05/15	9th - 12th	no action	400 seats; Open 9/2002 - 9th (100 expected), expanding each year until target population is reached.
72		72	HS	473	Mott Haven Village Preparatory HS, a new CHS (located in South Bronx HS)	05/15	9th - 12th	no action	300 seats; Open 9/2002 - 9th (75 expected), expanding each year until target population is reached.
73		73	HS	697	Collaborative w/D23 - Teachers Preparatory School	04/24	9th - 12th	no action	600 seats; Open 9/2002 - 7th & 9th (200 expected), expanding each year until target population is reached.
74		74	HS	434	Belmont Preparatory HS (located in Theodore Roosevelt HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
74		74	HS	437	The Fordham High School for the Arts (located in Theodore Roosevelt HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.

**Table A:10 Part 4 of 4**  
**School Changes from FY'02**

Old Dist	New Dist	LvL	Sch	Action	Resolution Date	Grade Information	Register Movement	Audited Oct 31, 2001 General Education Register Information
74	74	HS	438	The Fordham Leadership Academy for Business & Technology (located in Theodore Roosevelt HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
74	74	HS	439	The Bronx High School of Law & Community Service (located in Theodore Roosevelt HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
74	74	HS	414	The Jonathan Levin HS for Media & Communications (located in William H. Taft HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
74	74	HS	412	The Bronx High School of Business (located in William H. Taft HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
74	74	HS	413	The High School of Medical Sciences (located in William H. Taft HS)	05/15	9th - 12th	no action	700 seats; Open 9/2002 with 60 - 90 students in 9th grade, expanding each year until target population is reached.
76	76	HS	698	The South Brooklyn Community High School, a new CHS	05/15	9th - 12th	no action	150 seats; The school will open 9/2002 with all grades (expected 120), target population will be reached 9/2003
77	77	HS	690	Law Enforcement & Public Safety	04/24	9th - 12th	no action	800 seats; Open <b>9/2003</b> 9th (200 expected), expanding each year until target population is reached
77	77	HS	TBD	The Queens HS of Teaching, Liberal Arts & Sciences	05/15	9th - 12th	no action	1,300 seats; Open <b>9/2003</b> 9th (250 expected), expanding each year until target population is reached.
77	77	HS	TBD	Information Technology High School	12/12	9th - 12th	no action	800 seats; Open <b>9/2003</b> 9th (200 expected), expanding each year until target population is reached.
77	77	HS	685	Queens HS for the Sciences at York College		9th - 12th	no action	Open 9/2002 (expected 125 students)
79	79	HS	442	Ballet Tech/NYC Public School for Dance	06/19	4th - 12th	no action	150 seats; Opens 9/2002 with full enrollment.
79	79	HS	612	Community Preparator School, a new CHS	06/19	9th - 12th	no action	250 seats; Open 9/2002 (100 expected), expanding each year until target population is reached..
79	79	HS	580	Baccalaureate School for Global Education	02/27	7th - 12th	no action	350 seats; Open 9/2002 7th=75 & 9th=75, will expand until target population is reached.

## NOTES