

SECTION D

MODULE 5: SPECIAL PURPOSE FUNDS

Module 5 provides funds and services to community school and high school districts for a variety of special purposes. These purposes and their FY'03 appropriations are listed in Table D:1. Descriptions and allocations are detailed in this section.

CHANGES FROM FY 2002

- ▶ Academic Intervention Services (AIS), Per Capita has been moved to the Module 2 supporting per capita. The categorical Standards at the Local Level part was moved to the Miscellaneous Reimbursable Allocations Section O. The AIS Per Capita includes support for the following programs:
 - After-School Literacy
 - Family Literacy
 - Standards at the Local Level
 - Middle School Guidance
 - Middle School Ending Social Promotional
 - Multi-Cultural Education
 - District Screening Services
 - Continuing Education and Extended Use of School Buildings (formerly Module 3)
- ▶ Extended Use of School Buildings Fee Revenue. The initial allocation will be raised from 75% to 85% of the prior year's collection. Final entitlement will be based on actual collections. Allocations will be adjusted upwards or downwards as appropriate.
- ▶ The Instructional Materials allocation will be reduced by \$6.1 Million as a result of expected savings from the Vendor Commodity Analysis (VCA) Project.
- ▶ For the first time, all **Smart School** funds will be allocated in the initial.
- ▶ Beginning this year, districts will be permitted to retain **Summer Literacy Program** accruals. Additionally, the summer school allocation presented last Spring in BOR Allocation Memo # 51, FY'02, is being adjusted to reflect the recently negotiated UFT Contract.
- ▶ A special allotment, **Module 1 Equalizer**, is being provided to districts who otherwise would have lost funding due to the merger of Module 1 and Module 2.

- ▶ Presented in the initial allocation memorandum for the first time, are preliminary allocations for:
 - Teaching Fellows,
 - Eight Plus,
 - Partners In Reading,
 - College Now, and
 - In School Suspensions.

**D.1 ACADEMIC INTERVENTION SERVICES (AIS),
LOWEST RANKED ELEMENTARY SCHOOLS**

This special purpose supports the Project Read, Intensive Reading School-Day Program. It addresses the need to identify children in low performing schools who are at risk of not meeting the goal of reading at grade level by the end of grade 3 by providing them with intensive highly focused instruction. The program model calls for a teacher to serve up to 60 pupils per year -- groups of 4 pupils per period, five times per week for 12 weeks; five instructional periods per day and three 12 week cycles in the year (4 pupils per period x 5 periods per day x 3 cycles = 60 pupils served).

The lowest ranked elementary schools are identified and the level of support is maintained for those schools for a three-year period. The current year represents the third and final year. In FY'04, instead of identifying a new cohort of lowest ranking elementary schools, the resources from this reserve will be added to the Special Needs/AIS allocation where districts may continue the program or implement alternate special need initiatives. In this spirit of increased flexibility, districts may begin to re-target Project Read resources to alternate instructional support services for students with the highest needs.

District allocations are listed on Table D:2.

D.2 PROJECT ARTS

The Project ARTS program description, requirements and constraints were last disseminated in the Chief Executive for Program Development and Dissemination, April 26, 2000-memorandum entitled, "Project ARTS - Implementation Guidelines, School Year 2000-2001." Resources supporting Project ARTS are allocated on a pupil per capita basis, using the audited October 31, 2001 registers -- general and special education -- adjusted to exclude long term absentees.

The Project ARTS allocation is shown on Table D:3.

D.3 COLLECTIVE BARGAINING

Initial allocations presented in this memorandum reflect the salary schedules of the recently negotiated UFT contract. For all other titles, salary rates for FY'03 have not yet been renegotiated. As a result, existing rates of pay are used. Should the collective bargaining process result in additional costs, it is expected that the Board will be appropriated the necessary resources. The funds would then be allotted to districts incurring the expenditure.

Additional funds will be allocated to cover costs for CSA supervisor differentials for school size, school performance and low performing schools when the schools are identified.

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### **D.4 COLLEGE NOW**

College Now is a collaborative effort between the Board of Education and the City University of New York (CUNY). The program provides high school students with college preparatory activities and academic support to prepare them for new Regents exams and advancement into a University without the need for remediation. A preliminary allocation is being provided based on last year's program model and participating schools. Preliminary allotments based on last year's participation are presented on Table D:4.

The College Now venture focuses on 9<sup>th</sup> and 10<sup>th</sup> grade students. Nearly 200 pupils at each participating school are expected to benefit. Resources provide for:

- Reduced Class Size – from 34 to 25 students (4 core subjects);
- an additional period of instruction;
- a program guidance counselor;
- professional development; and
- OTPS materials and supplies.

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D.5 EARLY GRADE PROGRAMS

D.5a Early Grade Special Education Prevention/Intervention Programs

The budget contains \$15 million of support for this initiative. The majority of these funds help defray costs in the prekindergarten, SuperStart and SuperStart Plus programs. (See Section E, Prekindergarten for allocations.)

D.5b Universal Prekindergarten Local Match

The Board of Education will match new State revenue for prekindergarten with \$16.2 million of local tax levy resources. In this way, the pupil per capita will be comparable to the SuperStart half-day program cost. *Section E*, Prekindergarten, presents the Universal Prekindergarten program, allocations and budget requirements.

D.5c Partners In Reading

The Partners In Reading After-School Program is a collaborative between the Board of Education, the Mayor’s Office and the New York City Housing Authority (NYCHA). It is a literacy-based program that incorporates high-quality, multi cultural children’s literature into an instructional environment that emphasizes balanced literacy instruction and thematic projects. The program takes place afterschool at over 120 NYCHA Community Centers across the City and serves approximately 5,700 early grade children. A summer program is also in operation.

The program model for distributing Partners In Reading resources – both the summer model and the school year model – are displayed on Table D:5.1. District allocations are listed in Tables D:5.2 and D:5.3 for the summer and school year programs, respectively.

Districts should use their own discretion in determining how resources are best applied to meet program expectations. Program description and guidelines were disseminated by the Division of Instructional Support, Office of Early Childhood Education. Please refer to this office for specific program questions and/or concerns.

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**D.6 EXCESSED TEACHERS DISTRICT TEACHER RESERVE**

Teachers who have not been laid off but have been excessed in accordance with Division of Human Resources regulations will be reassigned to cover occasional teacher absences. These assignments will be based upon the predicted capacity of receiving districts to absorb additional staff due to expected retirements and leaves. Appointments will be made in anticipation of vacancies developing within schools.

Receiving districts will be reimbursed for all salary costs in excess of the occasional substitute rate. Excessed teachers either will be absorbed no later than October 1, 2002 or they will be reassigned.

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D.7 EXTENDED USE OF SCHOOL BUILDINGS FEE REVENUE

Revenue in the form of fees collected by community school districts and high school districts for afterschool use of school facilities (after 6:00 p.m.) will be remitted back to these districts. Initial allotments will be based on prior year fee collections as reported in FAMIS, the Board's accounting system.

After school programs conducted between 3:00 p.m. and 6:00 p.m. in schools larger than 60,000 square feet incur no additional custodial space costs. Additionally, there is no custodial cost in smaller schools that utilize no more than 28 classrooms or equivalent. There are fees for use of space beyond this limit. The Central Board of Education, however, has waived these fees for community-based organizations. As a result, districts will be reimbursed from this reserve for waived fee costs.

Buildings that will receive custodial care via a contract provider, will not be charged for extended use costs. The extended use costs will be built into the provider's contract and paid through School Facilities' budget. Consequently, fee revenue collected at these schools may not be retained by districts.

Preliminary extended use allocations -- fee revenue and waived fees -- are being provided at 85% of last year's amount (see Table D:6). Entitlements will be adjusted in the spring (if necessary) and after the end of the year based on actual fees collected and the criteria enumerated above. Districts collecting more than the 85% preliminary allocation will receive additional resources. Districts collecting fewer funds will receive an allocation reduction.

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## D.8 INJURY IN THE LINE OF DUTY

Resources are allocated from this reserve to reimburse community school districts only, for costs arising from teacher absences due to line-of-duty-injury (LODI). Compensation is provided only for teachers -- general education, special education and reimbursable. The allocation methodology is the maximum teacher substitute rate (Salary Schedule C2, Step 4A ÷ 200) multiplied by the number of LODI absence days.

Data supporting the allocation comes from the Employee Information System (EIS). Only LODI records approved by the Medical Division are used. Allocations will be provided in the current year for retroactive approvals by the Medical Division.

Where the Medical Division determines a teacher injured in the line of duty would be fit for duty if classroom support is provided, school aide or paraprofessional hours will be allocated.

This reserve does not pertain to high school districts. Funds have been provided to high school districts to cover absence costs in their Module 2 supporting allocations.

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## D.9 INSTRUCTIONAL MATERIALS

Resources are provided from this reserve for the purchase of instructional materials. However, outstanding textbook needs must be taken care of first, before purchasing other needed instructional materials.

One of the strategies for achieving FY'02 budget reduction targets is the implementation of the Vendor Commodity Analysis (VCA) Project. VCA is expected to save \$55 Million through bulk purchasing. In response to this program, the Instructional Materials reserve is being reduced by \$6.1 Million of expected savings. The remaining \$6.4 Million (\$12.5M - \$6.1M) is divided between public and non-public schools according to the following process:

1. Non-Public Schools share only in expenditures for textbooks.
2. Textbook expenditures in FY'02 were \$9,954,000, since this is more than the current available funding, the entire \$6.4 Million will count toward textbook expenditures.
3. Non-Public Schools, with 20.78% of the total enrollment, will receive \$1,330,000 (20.78% X \$6,400,000)
4. The Public School share is \$5,070,000 (\$6,400,000 X 79.22%).

The distribution of the public school share among the community school districts and high school superintendencies is displayed on Table D:7. Public school allocations are based on the audited October 31, 2001 registers. All allocations are final.

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## D.10 INSTRUCTIONAL SUPPLIES

Teachers, in conjunction with school supervisors, are given the wherewithal to order instructional supplies from this reserve. The Instructional Supplies allocation consists of two components:

1. Teachers' Choice, and
2. Principals' Choice.

Teachers' Choice provides selected staff resources to purchase various supplies and materials that will aid in their delivery of services to pupils. All staff members (tax levy and reimbursable) who provide services to children will receive a per capita allotment. The schedule in the community school districts is:

- ▶ Teacher, General Education: \$200
- ▶ Teacher, Special Education: \$150
- ▶ Guidance Counselor: \$150
- ▶ Social Worker: \$150
- ▶ Laboratory Specialist: \$50.

In the high schools the schedule is:

- ▶ Assistant Principal, Supervision: \$50
- ▶ Teacher, General Education: \$200
- ▶ Teacher, Special Education: \$150
- ▶ Guidance Counselor: \$150
- ▶ Social Worker: \$150
- ▶ Laboratory Specialist: \$50
- ▶ School Secretary: \$50

Most clinical evaluators receive "Teachers' Choice." However, resources to support this expense are included in community school district and high school superintendency clinical allocation (to be issued at a later date). The High School Superintendencies should note that as indicated last year, their clinical evaluator "Teachers' Choice" allocation has been transferred from this Module 5 reserve to their Clinical evaluation allocation.

Preliminary Teachers' Choice allocations are presented on Table D:8. The allotments are based on the current year payroll adjusted for anticipated staffing changes due to register growth and implementation of new programs. The tentative allocation will be adjusted at Midyear based on actual numbers of staff on payroll.

Principals' Choice is provided in the community school districts, only, for school-wide needs on a pupil per capita basis. Three dollars is allotted per general education and special education self-contained pupil. District preliminary allotments displayed on Table D:8, were computed using projected October 31, 2002 pupil registers. Final entitlements will be based on the actual October 31, 2002 audited register.

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## **D.11 IN-SCHOOL SUSPENSIONS**

The In-School Suspension program provides instructional and guidance support to kindergarten through 12<sup>th</sup> grade students removed or suspended from the classroom for behavioral disruptions. Last year, as a result of budget cuts, this venture was reduced from a planned \$19.1 Million program to a \$10.0 Million initiative. The reduced amount is unchanged for FY'03.

Allocations are provided in proportion to each district's special needs/AIS "virtual" register. Table D:9 displays the In-School Suspension allocation for FY'03.

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## D.12 LEAVE ENTITLEMENTS

Pedagogical staff upon retirement may be eligible for one or more leave entitlements -- Retirement Leave, Termination Pay, Forfeited Sabbatical Payments:

- **Retirement Leave** is a leave of up to one full term with full pay granted to regularly appointed pedagogical staff. Leaves are based upon one-half of the unused sick days with the expectation that the employee will retire at the conclusion of the leave.
- **Termination Pay** is a lump sum paid to pedagogical staff upon retirement based on one-half of the unused sick leave accumulated after September 1, 1967.
- **Forfeited Sabbatical Payment** is a lump sum divided into three equal parts, paid to supervisors upon retirement (first year payment), on the first retirement anniversary (second year payment), and on the second retirement anniversary (third year payment). The entitlement is based on the months accumulated through forfeiting sabbatical leaves, with a maximum of twelve months, multiplied by 50 percent of the supervisor's monthly salary rate at retirement.

Leave entitlement allocations will be provided throughout the year based on personnel and payroll information recorded in the Employee Information System (EIS).

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D.13 LEGAL FEES

Community school districts are authorized by the State Education Law Section 2590-J.7 to conduct trials on charges against pedagogical staff. CSDs will be reimbursed for the cost of transcripts and trial examiners arising from trials on charges of school-based pedagogues.

To be eligible for reimbursement, districts must participate in a pre-trial Technical Assistance Conference conducted by the Division of Personnel as described in Personnel Memorandum No. 124, dated May 20, 1976. In addition, the community school board must pass a resolution identifying the pedagogue--name, title and file number--brought up on charges and specify for each trial the attorney to be retained, the maximum hourly rate to be paid and the maximum total amount to be paid. If this is an appeal of a prior decision, it should also be indicated on the resolution. The Standard Operating Procedures Manual (SOPM) chapter on "Engaging Legal Services by Community School Boards," describes the step by step procedures the district must take when employing outside counsel.

Districts should submit applications for reimbursement to the Office of Legal Services (OLS). This office will review the district request with the Office of Accounts Payable for compliance with the SOPM and approval of encumbrance and purchase order requests. They will also review the

appropriateness of the hours expended and the hourly rate. OLS will then make recommendations to the Division of Budget Operations and Review for reimbursement.

D.14 LYFE

The LYFE program provides a full range of services to teenage mothers, including childcare for their infants and toddlers, social service support, and education in child raising. The program helps teenage mothers complete high school education and provides quality childcare for their infants and toddlers. Preference for participation in the LYFE Program is given to teenage mothers who have no other means of childcare available to allow them to return to high school. LYFE allocations maintain last year's distribution.

<u>Dist</u>	<u>TOTAL</u>	<u>Source of Funds</u>	
		<u>Tax Levy</u>	<u>Categorical Intra-City</u>
71	\$475,170	\$361,572	\$113,598
72	792,705	603,212	189,493
73	1,030,258	783,966	246,292
74	1,408,558	1,071,845	336,713
76	853,492	649,473	204,019
77	1,326,631	1,009,503	317,128
79	7,499,371	5,706,614	1,792,757
92	0	0	0
93	0	0	0
94	0	0	0
TOTAL	\$13,386,185	\$10,186,185	\$3,200,000

D.15 OTPS ALLOCATIONS

► Theft and Vandalism:

Upon application to the Office of Community School District Affairs (OCSDA), funds are allocated to districts for replacement of essential classroom instructional equipment lost as a direct result of an unlawful entry into a closed school building. Funds are provided only to restore an inventory to a level adequate for a viable education program, or essential for the operation of a district office. Indemnities are restricted to items purchased with tax levy funds. In addition, allocations will be authorized only if proof of purchase can be established through updated inventory records on file with the OCSDA. Equipment must be inventoried with OCSDA no later than three months after delivery. Equipment not appropriately inventoried with OCSDA within the stated time limits will not be eligible for replacement should they be vandalized or stolen.

► **Startup OTPS for New Schools:**

The OTPS new school formula includes all "new" schools whether they are new construction, a new leased site, or a reorganization. To be eligible for one-time OTPS startup funds, the Central Board of Education must adopt a resolution establishing the new school. The resolution should include the school identification number and organization plan with expected enrollments. Where grades are being phased-in over time, that information should also be in the resolution. The resolution will initiate the OTPS startup allocation; no district application will be necessary. The startup allocation has three parts: fixed, variable and as needed. The following chart summarizes the allocation components:

Description	Elementary	Middle	High School	Lease	New Construction	Re-Organization
FIXED COSTS						
<u>School Allocations</u>						
General Office & Guidance Furniture				yes	no	yes
Instructional Equipment (VCR, TV, Communication & Record Keeping)				yes	no	yes
Administration Computer Equipment				yes	no	yes
Phone System				yes	no	yes
SubTotal	\$122,500	\$122,500	\$122,500			
Library Start-Up (books, furniture, etc.)	\$20,000	\$35,000	\$50,000	yes	no	yes
MAXIMUM FIXED COSTS	\$142,500	\$157,500	\$172,500			
<i>The fixed costs allocation is based on a register threshold of 300 pupils. If a school's projected total register is below 100 pupils, 1/3 of the fixed cost allocations will be allocated. A school whose projected register falls between 100 and 199, will receive a 2/3 allotment. The entire fixed cost amount will be allocated to a school with a projected enrollment at or above 200.</i>						
VARIABLE COSTS (pupil per capita)						
Textbooks	\$91	\$143	\$175	yes	yes	yes
General Supplies	\$150	\$150	\$150	yes	yes	yes
Instructional Supplies (Workbooks, chemicals, art supplies, phys. ed. supplies, software, lab)	\$150	\$150	\$150	yes	no	yes
MAXIMUM VARIABLE COST	\$391	\$443	\$475			
<i>Academies, mini-schools, et al that are introducing Board resolutions to make them official independent schools are not eligible to receive variable cost funds except on an "as needed" basis.</i>						
AS NEEDED COSTS						
Staff Furniture (classroom per capita)	\$625	\$625	\$625			
Classroom Furniture (pupil per capita)	\$70	\$70	\$70			
<u>Specialty Room Supplies & Equipment</u>						
Labs (e.g., microscopes)		as needed				
Art		as needed				
Music		as needed				
Technology		as needed				
Multi-purpose/parent room		as needed				
<i>Superintendents itemized request based on current conditions of space. New space receives these as part of construction.</i>						

Forward as needed requests for Elementary and Middle Schools to: John Musico, Superintendent for Middle School Reform, 110 Livingston St., Room 1026, Brooklyn NY 11201.

For High Schools to: Francine B. Goldstein, Chief Executive for School Programs and Support Services, 110 Livingston St., Room 518, Brooklyn, NY 11201.

Fixed Costs for all schools will be allocated in one lump sum based on planned enrollment. Where the new school is phasing-in over several years, will have their start-up OTPS per capita (Variable) and As Needed allocations phased-in over the same period of time. Each year, adjustments in start-up costs for register increments will be based on the projected October 31st registers. Periodic review to compare actual enrollments to planned enrollments will be made and substantial discrepancies will result in adjustments to Districts' budgets for both the fixed and variable costs.

Funds are allocated on Tables D:10 & 11 to districts with schools that are either opening in FY'03 or are in a phase-in process during FY'03. Elementary and junior high school allotments are tax levy funded. High School allocations are supported by State Magnet School resources.

► **Casualty Loss - Fire and Flood:**

Funds will be allocated to compensate for documented fire and flood losses. The allocation is limited to educational supplies and equipment not restored by other Board of Education bureaus. Proof of loss must be established for equipment by inventory records maintained with the Office of Community School District Affairs (OCSDA) (see theft and vandalism section above concerning inventory requirements) and for supplies with purchase orders or requisitions. Funds will be provided only to the extent required to maintain a viable educational program. Applications for reimbursement should be submitted to the OCSDA for their recommendation.

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## D.16 REGISTER INCREASE

► **Audited October 31, 2002 Midyear Adjustment:**

A district whose actual October 31, 2002 base number of teachers (full-time equivalent register for supporting per capita) is greater than the projected October 31, 2002 base number of teachers will receive a register increase allocation. Register increase allocations will be distributed according to the Module 2 formula. Funding will be provided from Module 5B and from Module 2 returns due to registers in excess of the ¾% hold harmless.

Should the Midyear register adjustment result in a need for additional resources, it is expected that the City will provide the funding.

► **Register Growth, Classroom Furniture:**

This community school district reserve provides resources for the purchase of chairs and desks to accommodate the rising school population. Seventy dollars is allotted for each pupil above the prior year's enrollment. A preliminary allocation based on the projected October 31, 2002 register

is listed on Table D:12. Classroom Furniture allocations will be adjusted at Midyear based on actual October pupil counts. District budgets for instructional furniture may not be below the amounts on Table D:12. OTPS expenditures will be monitored to ensure a spending level commensurate with this special purpose.

► **Re-Audit Adjustment:**

Districts experiencing register growth subsequent to October 31, 2002, may request a register re-audit. The Module 2 allocation will be adjusted - either upward or downward - depending upon the Monitor's findings. Long term absentees will be subtracted from enrollment counts. Adjustments will be computed using January 1<sup>st</sup> as the effective date (this equates to 60% of the annualized allotment).

Requests for the Midyear register re-audit must be received by the Resource Allocation Unit, 110 Livingston St., Room 1301, on or before February 21, 2003.



**D.17 RESERVE FOR MODULE 5B SHORTAGES**

This reserve provides for unanticipated needs as they arise during the year. Overages and shortfalls on all other Module 5 reserves will be reconciled to this reserve.



**D.18 SABBATICAL LEAVES**

Eligible pedagogical staff is granted sabbatical leaves at 60% or 70% of their annual salary. For the most part, a six-month sabbatical is at 60% of salary, and a 12-month sabbatical is at 70% of salary. Replacement services are usually necessary for the duration of the sabbatical leave. Funds will be allocated for the costs of all pedagogues on sabbatical leave. Replacement costs are the responsibility of the district. (Computation of a district's average teacher salary includes the replacement teacher's salary but does not include the sabbatical teacher's salary.)



**D.19 SCHOOL CONSTRUCTION**

**Overhead for New School Buildings:**

As the School Construction Authority opens more and more new facilities, an unfair burden is placed on overcrowded community school districts by forcing them to fund positions for a principal, school secretary and school aide without an increase in resources. A per building allocation will be provided at \$110,000 per new school construction.

The School Construction Overhead allocations provided since this reserve's inception in FY'95 are to be maintained. Table D:13 displays the allocations to these schools as well as the FY'03 new openings.

It is expected that this "special purpose" support will continue until the Module 2 Supporting School Organization allocation is redesigned to provide sufficient funding for the basic needs of all schools.

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D.20 SCHOOL LEADERSHIP TEAMS

School leadership teams are to be established in every elementary, middle, high and citywide special education school. Resources from this reserve support professional development activities and the operation of the leadership team. On the average, \$14,000 is allotted per school, although the allocation methodology makes some adjustment for the number of students and size of the team. Guidelines for the use of these funds were promulgated by the Chancellor in his March 8, 1999-memorandum entitled, "School Leadership Team Development and Continuous Improvement Allocations."

The school leadership team allocation is comprised of three components using the following methodology:

1. Fixed Allocation
 - ▶ \$7,500 for schools with net registers of 200 or more pupils,
 - ▶ \$3,000 for schools with net registers under 200 pupils.
2. Variable Allocation
 - ▶ \$3.50 per pupil.
 - Maximum combined Fixed and Variable
 - ▶ \$20,000 per school leadership team.
3. Member Allowance
 - ▶ \$300 per member per annum.

Allocations listed on Table D:14.1 are based on the current year's October 31, 2001 audited register. The register includes all general and special education children, grades kindergarten through 12. Long term absentees (no shows) are excluded. Registers by school appear on Table D:14.2. The Member allowance is based on the number of team members reported in the School Leadership Team database as of May 8, 2002.

The school leadership team represents a school's entire population. When a school has a collaborative administration and its students fall under the jurisdiction of a community school district, high school and/or citywide special education, there is only one school leadership team. As a result, the school leadership allocation is provided to the administrator of the highest instructional grade, usually high schools. Student enrollment is shown for the entire school. (This procedure follows that employed for Title I allocations.)

Additional funds are allocated to support the activities of the **District Leadership Team**. The team's responsibilities include, but are not limited to, the preparation of the district's 100.11/school leadership team plan and oversight of all aspects of the implementation of school leadership teams within the district. An allotment of \$69,200 is provided – \$65,000 for team activities and \$4,200 to defray the per member reimbursement of \$300.

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## **D.21 PROJECT SMART SCHOOLS**

The goal of Project Smart Schools is to foster student's computer skills, which are expected to lead to improved academic achievement, deepen critical and creative thinking, facilitate problem solving and cooperative learning, and create a preparedness for entry into the 21<sup>st</sup> Century. Each phase of the program involves the purchase and installation of computers in the classroom. Complementing the computer installation is professional development.

The allocation of Smart School tax levy funds is being linked to the allotment of the new federal No Child Left Behind (NCLB), Title II, Part D dollars. Please refer to Section K, School Technology Infrastructure for allocation information.

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D.22 SPECIAL ALLOTMENTS

- **Northeast Bronx Educational Park: \$77,000**

The allotment to District 11 is intended to defray overhead and administration costs of the Northeast Bronx Educational Park and Harry S. Truman High School.

- **Out of District Busing: \$170,000**

Due to over utilization, many District 6 students were bussed to school facilities outside the district boundaries. School aide hourly positions were provided to accompany the children on the busses. The district no longer buses students outside the district. As a result, the special allotment will be phased out as follows:

FY'03	FY'04	FY'05
\$170,000	\$80,000	\$0

- **Position Reassignment: \$251,800**

An allotment of \$106,800 is provided to defray the salary cost of a former superintendent reassigned by the Deputy Chancellor to the district as a principal. This special allotment will remain in effect for as long as the individual serves as a principal in District 11.

An allotment of \$145,000 is provided to District 10 to offset the salary cost of a former executive director. The allocation is through June 30, 2003, at which time the executive director will retire.

- **Jackie Robinson Center: \$1,290,000**

This reserve supports the Jackie Robinson Center for Physical Culture Program in Districts 13, 16, 17, 19, 23, 32 and 85. Module 5 support for this venture has been increased from \$290,000 to \$1,290,000. The additional \$1 Million results from a three-year commitment by the Chancellor. The commitment concludes in FY'03.

The Jackie Robinson program objective is to resolve the various problems confronting the central Brooklyn community by providing sports and special event activities. Drug abuse prevention, health and AIDS education, job preparation, housing and legal aid services, and guidance counseling are some of the social service components of the program. Remedial instruction and advance preparation for Math and Science related careers are provided through the specialized school component. In addition to Module 5 resources, the center receives funds from State and private grants.

A preliminary allocation based on 70% of last year's resource distribution is being provided to facilitate Fall implementation of the program.

<u>DISTRICT</u>	<u>PRELIMINARY ALLOCATION</u>
13	\$75,400
16	13,500
17	23,900
19	6,300
23	4,400
32	4,400
85	<u>8,700</u>
CSD Total	\$136,600
School Security	145,200
Dist 51 (Contract)	887,540
Reserved for Fall Allocation	<u>120,660</u>
TOTAL	\$1,290,000

District entitlements will be adjusted in the Fall once the program schedule is finalized.

- **Retirement Board: \$181,850**

An allocation is provided to compensate for the loss of teaching services of members of the Teacher's Retirement Board. Past practice has been to excuse teachers from regular duties and allow them to work full-time for the Retirement Board. In keeping with this practice, a Module 5 allocation is provided at the district's FY'03 average teacher salary.

<i>District</i>	<i>Name</i>	<i>File #</i>	<i>Represents</i>	<i>Term of Office</i>	<i>Amount</i>
26 (Q178)	Sandra March	0323975	Elementary	May 2001 - May 2004	\$62,130
73 (K415)	Mona Romain	0445241	JHS/IS/MS	May 2002 - May 2005	\$59,200
77 (Q420)	Melvyn Aaronson	0192769	High Schools	May 2000 - May 2003	\$60,520

- **Member Items:**

Resources placed in the Board's budget by City Officials for specific district/school projects will pass through this reserve for allocation to the designated districts. Member items provided in the Adopted Budget appear on Table D:15

- **Reasonable Accommodation:**

Consistent with the Board's policy of providing equal employment opportunity to qualified individuals with disabilities, this reserve has been established to help defray additional district costs arising from such reasonable accommodation. Resources will be provided based on the determination of the Medical Bureau.

Personnel Memorandum No. 51, 1997-98, dated May 1, 1998, entitled "Reasonable Accommodation Requests under the Americans with Disabilities Act," describes the requirements and procedures for a reasonable accommodation. The memorandum indicates that determination will be made on an individual basis after review of: 1.) the disabled individual's functional limitations, 2.) the supporting medical documentation, 3.) the essential functions of the job, and 4.) whether the granting of the accommodation would impose an undue hardship upon the Board of Education.

- **Literacy Inc.: \$66,667**

The Literacy Inc. pilot program focuses on parent and community involvement in literacy. The major component is intensive school leadership training. This is the final year allotments will be provided to participating pilot districts.

<i>District</i>	<i>Amount</i>
10	\$38,000
15	<u>\$28,667</u>
Total	\$66,667

- **Supplemental Early Registration for Overcrowded Districts: \$309,800**

Funds from this special allotment supplement the basic Early Registration Program provided via the Module 2 per capita allocation. The Early Registration allocations are intended to facilitate the smooth opening of schools. Recognizing the additional problems overcrowded districts face, the following supplemental early registration allocation is provided:

<u>CS</u>	<u>Allocatio</u>	<u>CS</u>	<u>Allocation</u>
<u>D</u>	<u>n</u>	<u>D</u>	
6	\$23,200	24	\$37,100
9	17,800	25	21,600
10	37,000	27	34,500
11	22,500	28	31,900
20	16,900	29	30,700
22	18,800	30	17,800
Total		\$309,800	

- **After School Instructional Support Programs:**

The Board operates two collaborative after school programs with outside organizations -- Virtual Y and The After School Corporation (TASC). Allocations will be provided later in the year when sites and costs are known.

The Virtual Y is a literacy-based program focusing on students in grades 2, 3 and 4. Approximately 50 children are served from 3:00 to 6:00 P.M. on school days. The venture provides tutoring/homework help, enrichment activities, recreational sports and values-based curriculums. The Virtual Y is a partnership of the YMCA of Greater New York, the NYC Board of Education, the United Way and corporate sponsors. When the FY'03 sites have been selected, funds will be allotted to cover costs of instructional materials.

The After School Corporation (TASC) raises outside funding to contract with local community-based organizations (CBOs) to deliver services at approximately 100 sites.

- **Districts with High Schools: \$3,200,000**

Community school districts with high school organizations under their responsibility are entitled to the same level of funding provided to other high schools. In this memorandum, funds are based on grade 9 junior high school allocation formulas. Allotments need to be adjusted to reflect the difference between the junior high and high school formulas. The adjustment will be done at Midyear, when actual enrollments are known. Until then, a preliminary allocation is being provided based on FY 2002 entitlements.

<u>CSD</u>	<u>ESTIMATED HS GRADE REGISTER</u>	<u>FY'02 PER CAPITA ADJUSTMENT</u>	<u>PRELIMINARY ALLOCATION</u>
2	1,500	\$1,300	\$1,950,000
10	310	800	248,000
13	700	1,072	750,400
81	430	563	<u>242,090</u>
TOTAL			\$3,190,490

* Estimated registers include planned phase-in grades.

- **Benjamin Banneker:**

A three-year commitment was made to provide additional teacher positions to District 13, Benjamin Banneker Middle/High School: 6 positions in FY'00, 7 positions in FY'01 and 7 positions in FY'02. The purpose of the allotment was to assist the redesigning of the school to a magnet school through the hiring of additional staff for specialty classrooms. In this way, the instructional curriculum will be expanded and attract additional students. Flooding at the school has delayed expected expansion. As a result, the special allotment support will continue for one additional year at 4 positions.

For FY'03, this venture will be supported by State Magnet School funds. Please refer to the State Magnet School Spending Plan in Section O for the allocation.

- **District Assessment Liaison: \$40,503**

The Module 2 District Support component (formerly the Module 1 fixed component) provides each district with a half year position of District Assessment Liaison. District 31, due to its geographic size, is allotted a full position. The additional half year position to District 31 is provided based on a teacher at maximum salary less Teacher Support Aid (TSA): \$40,503.

- **School Health Aides: \$405,490**

The Module 2 district support component (formerly the Module 1 fixed component) provides each district with one position of School Health Aide. Pilot districts that received additional positions will continue to receive the aides through this special allotment.

<u>Dist</u>	<u>Pos</u>	<u>Allocation</u>
	<u>Σ</u>	
4	6	\$105,780
17	10	\$176,300
18	<u>7</u>	<u>\$123,410</u>
Total	23	\$405,490

- **Support for Borough-wide Functions: \$500,000**

The Chancellor has appointed five Community School District Superintendents (Ms. Shelly Harwayne - D.2; Ms. Irma Zardaya - D.10; Dr. Lester W. Young, Jr. - D.13; Mr. Vincent Grippo -

D.20 and Ms. Michelle Fratti - D.25) as Senior Superintendents -- responsible for leadership development, borough-wide problem resolution, counsel to the Chancellor and professional development. Their districts will receive an annual \$90,000 allocation to partially offset the cost of an additional deputy superintendent position or other such purposes for handling the additional workload. Additionally, the Senior Superintendents receive a salary increase of \$10,000 for the duration of their assignment. A special allotment of \$100,000 is provided to Districts 2, 10, 13, 20 and 25.

- **Distinguished Schools: \$25,000**

The State, in recognition of distinguished Title I schools, provides \$5,000 awards to these schools. A special allotment is being allocated to match the State's award.

<i>Dis</i>	<i>School</i>	<i>Allocation</i>
<i>t</i>		
2	PS-42	\$5,000
10	PS-280	\$5,000
14	PS-34	\$5,000
21	PS-97	\$5,000
28	PS-175	<u>\$5,000</u>
	TOTAL	\$25,000

- **MODULE 1 EQUALIZER**

Beginning this year, the Module 1 allotment has been folded into Module 2's allocation. Distributing the Module 1 variable component through the Module 2 supporting per capita has a negative impact on small districts. Under the Module 1 variable per capita formula, a minimum register or floor of 15,000 pupils was guaranteed. There is no floor in the Module 2 supporting per capita. As a result, districts with less than 15,000 students would be receiving a new administrative cut in addition to the FY'02 administrative cut distributed to all districts. To neutralize this inequity, the dollars lost by the module transfer are allocated here.

		<i>Increment</i>	<i>Module 1</i>
		<i>t</i>	<i>Equalizer</i>
1	7,997	7,003	\$118,260
3	13,034	1,966	33,200
4	12,487	2,513	42,437
5	9,487	5,513	93,099
7	11,419	3,581	60,473
12	11,961	3,039	51,320
13	13,756	1,244	21,008
16	8,276	6,724	113,549
23	11,882	3,118	52,654
32	<u>14,718</u>	<u>282</u>	<u>4,762</u>
Total	115,017	34,983	\$590,762
		<i>Per Capita</i>	16.8871

D.23 SPECIAL EDUCATION PUPIL DECLASSIFICATION

Consistent with special education reform policy of serving pupils in the least restrictive environment, funds from this reserve provide the wherewithal to deliver supplemental declassification services to pupils decertified from special education. For each special education pupil declassified, \$1,300 is allocated. The student's IEP must reflect a declassification service that is to be provided for up to twelve months. Also, the pupil must remain active in general education and be receiving the service.

Declassification support services are described in the Division of Student Support Services', April 22, 1999-memorandum entitled "Decertification of Students Receiving Special Education Services."

District Declassification allocations are listed on Table D:16. Allotments are based on pupil data from February 1st of the preceding year through January 31st of the current year. Allocations are made to the pupil's current ATS district, i.e., the district providing the declassification service. Allocations are final; no Midyear adjustments will be made.

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### **D.24 SPORTS PROGRAM, MIDDLE SCHOOL INTRAMURAL**

The middle school intramural sports program is expected to be mounted in every eligible school and serve both boys and girls in grades 7, 8 and 9. Where school organizations extend beyond grade 9, pupils in grades 9 to 12 will receive services through the Public School Athletic League (PSAL) Office. Program description and requirements will be issued shortly by that office.

District allotments are listed on Table D:17. The allocation is based on the audited October 31, 2001 pupil enrollments in grades 7 and 8, and in grade 9 for schools terminating with that grade.

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D.25 SUMMER LITERACY PROGRAMS

Summer Literacy Programs allocations were announced last year in BOR Allocation Memorandum No. 51, dated April 22, 2002. These allotments are adjusted to reflect the higher per session rates of the new UFT contract, plus updated school and pupil data. For the first time, districts will be permitted to retain summer school accruals which may be used to support school year instructional programs.

The summer school allocation is intended to provide instructional service to mandated students who have not met promotional criteria and face retention in September 2003, as well as students who

scored Level 1 in the Spring Reading or Mathematics examinations, English Language Learners, and "at risk" students in Grades K - 2.

The allocation formula for community school districts is aimed at this target population and encompasses four factors:

1. The current number of students who scored Level 1 in Spring 2001 on the New York City or New York State English Language Arts/Reading assessments,
2. The number of mandated students served in Summer School 2001 who had not scored in Level 1 Reading (this includes all mandated students who scored in Levels 2, 3, or 4 in Reading and/or Levels 1, 2, 3, or 4 in Mathematics),
3. Fifty percent of the number of newly admitted (September 2001 - March 2002) English Language Learners, and
4. Twenty-five percent of the number of kindergarten, grade one and grade two students served in Summer School 2001.

The per capita cost was based on the prior summer's expenditure and the total number of pupils served. A community school district's allocation is the target register times the per capita.

The High School Superintendencies' allocation is based on the district's percentage of the total active high school population that was served in summer school 2001. The total allocation for high schools was decreased in the same proportion as the total decrease for community school districts.

The Module 5 Summer Literacy allocation may be found on Table D:18.

D.26 SUSPENDED PEDAGOGUES

Community school districts will be reimbursed for the salary charges of school-based annual pedagogic staff suspended with pay in accordance with Section 2590-J.7e of the Education Law. Reimbursement will be provided for twelve months' cost at the start of formal suspension and up to a second twelve-month cost should the decision be appealed. The maximum entitlement a district may receive will be for two years' salary. The allocation "salary" for suspended teachers will be the district's average teacher salary. Actual salary will be used for other annual pedagogic titles.

Community school districts should apply to the Division of Budget Operations and Review, Resource Allocation Unit for allocations. The Chancellor's letter of suspension is required. Additionally, for reimbursement resulting from appeal of a decision, the "Notice of Petition" is required.

This reserve does not pertain to High School Districts. Funds have been provided to high school districts to cover costs of suspensions through their Module 2 support allocations.

D:27 SURR, CATEGORY 1

Pupils attending Category 1 Schools Under Registration Review (SURR) receive an enhanced instructional program. This may include such initiatives as extended time, success for all, reduced class size, computer technology.

In addition to the Chancellor's District, District 85, several other districts operate programs in Category 1 schools. Additionally, many schools showing improved pupil performance are being transferred out of District 85 back to their originating district. In the first year of return, supplemental support will be maintained at 100%. In the second year support will be at 50%. Starting in year three, no additional support will be provided

CATEGORY 1 SURR SCHOOLS			
<i><u>DIST</u></i>	<i><u>School</u></i>	<i><u>Return to</u></i>	<i><u>Allocation</u></i>
1	P-064	Y2	\$310,000
4	P-096	Y2	425,000
8	J-052	Y2	750,000
10	P-003, 059, 085,091	Y1	800,000*
13	P-305, 307	Y2	225,000
16	P-005, 035, 243	Y2	801,000
17	P-092	Y1	200,000*
19	P-149, 224	Y2	276,000
23	P-055	Y2	100,000
27	P-105	Y2	196,000
28	J-008	Y2	535,000
32	P-075	Y2	321,000
85			<u>20,000,000*</u>
	TOTAL		\$24,939,000

* Preliminary amount pending final determination.

D.28 UFT DISTRICT REPRESENTATIVES, FUNCTIONAL CHAPTER CHAIRPERSONS AND UFT UNION OFFICERS

- ▶ **UFT District Representatives** who are assigned to school teach one period per day and are excused after their teaching period. The UFT reimburses the Board of Education for three lost instructional periods at the coverage rate per period of \$30.69.

The revenue collected from the UFT will be allocated to the districts where the UFT District Representatives are located. Preliminary district allotments are provided according to FY'02 staffing plus any known changes. If necessary, the allocation will be adjusted in the Fall. District allotments along with a name-by-name listing are shown on Table D:19.

- ▶ There is one **Citywide Chapter Chairperson** for each of the UFT Functional Chapters. These personnel are granted time off for investigation of grievances and for other appropriate activities relating to the administration of the Agreement [between the Board of Education and the UFT] and the duties of their office. Affected districts receive funds to offset substitute costs incurred while the functional chapter chairperson is excused.

<u>Dist</u>	<u>Functional Chapter</u>	<u>Chairperson</u>	<u>No. of Days Allowed by BOE/UFT Agreement</u>	<u>Per Diem Rate</u>	<u>Allocation (Days x Rate x 40 weeks)</u>
2	Social Worker/Psychologist	Ira Kurland	Full Time*	--	\$79,808
2	Education Evaluator	Marc Korasha	Full Time*	--	\$81,896
71	Lab Specialist	Catherine Henihan	1	\$139	\$5,560
73	Guidance Counselor	Angela Solomon	2	\$219	<u>\$17,520</u>
Total Allocation					\$184,784

* Not by contract, but by past practice.

- ▶ **UFT Union Officers** who are assigned to schools teach one period per day and are excused after their teaching period. Affected districts will be allocated funds to offset costs incurred while the union officer is excused. A preliminary allocation is provided to Districts 24 and 79 according to the FY'02 assignments of the UFT Officers listed below. Final elections for FY'03 will take place in September and if necessary, allocation will be adjusted in the fall. The allocation is computed as follows:

District	24	79
Officer Name	Richard Farkas	Frank Carucci
File #	0448380	0334783
Office Held	Vice Pres	Vice Pres
School	IS061Q	Altern-M560
Total periods per week	35	35
Periods lost	30	30
Percent of lost services	85.7%	85.7%
Average Teacher Salary	\$54,320	\$56,170
Allocation, Value of lost Services	\$46,552	\$48,138

D.29 PROFESSIONAL DEVELOPMENT, TEACHER MENTORING

This reserve provides resources supporting two teacher mentoring programs.

1. Uncertified Teacher Program
2. Teaching Fellows

Allocations are presented on Table D:20. These allotments are preliminary based upon 90% of the prior year's amount. Adjustments will be made in late fall and early spring based upon actual numbers of teachers eligible and served.

► **UNCERTIFIED TEACHER PROGRAM**

The Mentor Teacher Internship Program (MTIP) for newly hired, uncertified teachers, provides staff development both in school by an experienced mentor teacher and after school through course offerings. The June 2001-memorandum from Joyce R. Coppin, Supervising Superintendent of the Center for Recruitment and Professional Development entitled "Mentor Teacher Internship Program (MTIP) for Uncertified Teachers," describes the FY 2001-2002 program.

District entitlements will be based on the MTIP model presented in the above-mentioned memo as follows:

- **Mentor Teacher Cost:** The allocation formula assumes the "School-Based Current Staff Part-Time Mentor Model," with two assigned interns. Under this model, a mentor with two interns is released from five instructional periods per week. An additional teacher is required to cover the mentor's class during this time. The allocation provides 0.10 full time equivalent coverage teacher for each intern served. The fractional position is valued at the district's average teacher salary.

- **Mentor Advisory Selection Committee (MASC):** The MASC select mentors and recommends mentor-intern matches. At the start of the year, committee members attended an orientation session. During the year, committee meetings are held as needed to follow-up and provide program support. Costs related to these activities are allotted for each district MASC at \$500 for 1-5 interns served and \$130 for each additional intern served.
- **Course Offerings for Uncertified Teachers:.** Graduate level courses are available to eligible uncertified teachers. A central budget of \$1,100,000 has been established to cover this cost.
- **Mentor Orientation and On-Going Mentor Professional Development:** Mentors may receive up to twenty hours of staff development including peer coaching -- two orientation hours, eighteen hours ongoing -- at the per session rate. Payment will be made to the mentor teacher by the Division of Instructional Services.
- **Program Coordination:** Staff in the Mentor Office is responsible for facilitating the mentor intern matches, program implementations and resolving program issues that arise over the course of the year.

An uncertified teacher receives mentoring credit if the service began on or before the date indicated in the Chancellor's Circular. If the MTIP service was not initiated at the start of the semester, the allocation will be prorated according to the mentoring start date. Furthermore, where mentoring credit is not given, no allocation will be provided. The Mentor Tracking System is the source of teacher eligibility and participation.

▶ **TEACHING FELLOWS PROGRAM**

The New York City Teaching Fellows Program provides mentoring services to first year teachers who hold Transitional B Certificates. Program description and guidelines are presented in the June 6, 2001-memorandum from the Supervising Superintendent of the Center for Recruitment and Professional Development entitled, "Mentorship of New York City Teaching Fellows." An allotment of \$6,000 per Teaching Fellow is provided to defray the costs of this venture . Allocations are prorated according to the mentoring start and end dates.

D.30 RESERVE FOR AVERAGE TEACHER SALARY IN OTHER BUDGETS

The computation of average teacher salary not only includes tax levy general education teachers, but many reimbursable-funded teachers as well. The latter are comprised of teachers in SuperStart - Title I, State Prekindergarten and PreSchool Tuition funds; bilingual excess cost and ESL - PCEN and Part 154 funds; schoolwide programs - Title I and PCEN; and Early Grade Class Size Reduction, State and Federal.

Reimbursable program claims are based on actual, not average, salary. Where the actual teacher salaries in reimbursable programs are lower than the average, the tax levy actual teacher salary will be higher than average. In this case, tax levy teacher budget lines will be over expended. This Module 5 reserve is intended to cover these tax levy shortfalls.

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**D.31 RESERVE FOR BILINGUAL LEP REGISTER GROWTH TIP**

Bilingual educational programs are supported through PCEN and Part 154 allocations for the excess cost of organizing classes below contractual maximums, ESL pullout instruction, and a per capita allotment for supplemental services such as bilingual guidance counselors. Allocations are based on prior year data. To address the need resulting from subsequent growth in the LEP population, funds have been set-aside in this reserve.

Districts will be permitted to "tip" for additional staff in order to accommodate new LEP students. The Spring 2003 ATS file will be used to reconcile tip authorizations against actual entitlements. The reconciliation will be accomplished after the end of the school year. Where district projections are substantiated, funds from this reserve will be provided to offset program expenditures. Should the tips not be fully realized, PCEN/Part 154 over expenditures will be applied to the district's end of the year tax levy condition. District's wishing to tip for additional LEP positions should contact the Budget Office, Resource Allocation Unit at (718) 935-3709 for further requirements.

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D.32 SURPLUS TAX LEVY ROLLOVER

Districts ending FY'02 with a tax levy surplus (or deficit) will have these amounts reallocated to them in FY'03. Tentative rollover amounts are presented on Table D:21. These amounts will be adjusted in the Midyear allocation, after the close of the FY'02 financial records.

Although districts and high school superintendencies are permitted to schedule 100% of their OTPS and 95% of their personal service tentative rollover, caution should be exercised due to budget or expenditure changes that may subsequently occur. A major factor could be the final average teacher salary adjustment. CSDs are advised to review all account code changes initiated between January and the May EIS close. This analysis should indicate the magnitude of average teacher salary reductions or increases.

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### **D.33 EIGHT PLUS PROGRAM**

Grade 8 pupils previously held back, who do not meet the promotional requirements will be served in the Eight Plus Program. This venture enhances the grade 8 program by reducing class size. Program components include staff developers, attendance teachers and guidance counselors. Additionally, time is provided to conduct professional development and after school activities.

Districts receive basic grade 8 funding support through the Module 2 allocation. Additional funding to cover the Eight Plus Program enhancements will be based on actual pupil eligibility and participation as of October 31, 2002. A preliminary allocation will be provided in the fall, after summer school pupil data is evaluated and the number of eligible pupils is known.

The allocation combines all of the supplemental teacher positions into a pupil-teacher ratio of one pupil to 0.04840 teacher positions. The remaining elements of the program are allocated on a pupil per capita basis of \$961.20 per pupil.

Preliminary Eight Plus allocations are provided at 90% of the prior year's amount are displayed on Table D:22.2. The tentative allotment will be adjusted to reflect actual pupil participation at Midyear. The allocation model is presented on Table D:22.1.

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ALLOCATION TABLES

- D:1 Module 5: Special Purpose Reserve FY 2003
- D:2 Academic Intervention Services (AIS), Low Performing Schools
- D:3 Project ARTS Allocation
- D:4 College NOW Allocations
- D:5.1 Partners In Reading Model
- D:5.2 Partners In Reading Allocation - Summer Program
- D:5.3 Partners In Reading Allocation - After School
- D:6 Extended Use of School Buildings Fee Revenue
- D:7 Instructional Materials
- D:8.1 Instructional Supplies - CSD
- D:8.2 Instructional Supplies - High Schools
- D:9 In-School Suspensions
- D:10.1 OTPS New School Allocation (CSD) Summary
- D:10.2 OTPS New School Allocations (CSD) - New Schools
- D:10.3 OTPS New School Allocation (CSD) - Reconciliation and Phase-In
- D:11.1 OTPS New School Allocation (HS-STATE MAGNET) Summary
- D:11.2 OTPS New School Allocations (HS-STATE MAGNET) New Schools
- D:11.3 OTPS New School Allocation (HS-STATE MAGNET) Reconciliation and Phase-In
- D:12 Register Growth Allocation for Furniture
- D:13 School Construction: Fixed Overhead Allocation for New School Buildings
- D:14.1 School Leadership Team Allocation Summary
- D:14.2 School Leadership Team Allocation - Detail
- D:15 Special Allotments: Member Items
- D:16 Special Education Pupil Declassification Services
- D:17 Sports: Middle School Intramural
- D:18 Summer Literacy Program Allocation
- D:19 UFT District Representatives Allocation
- D:20 Mentoring Allocation for FY'03: MTIP and Teaching Fellows Combined
- D:21 District Rollover from FY'02 to FY'03
- D:22.1 Eight Plus Model
- D:22.2 Preliminary Allocation for the Eight Plus Program

TABLE D:1
MODULE 5 SPECIAL PURPOSE RESERVE FY 2003

SPECIAL PURPOSE	INITIAL BUDGET	NOTES csd only unless otherwise noted
MODULE 5A SPECIAL PURPOSES FUNDS		
District Audit of Class Size	\$77,000	
District Legal Services	143,000	
SUB-TOTAL MODULE 5A	\$220,000	
MODULE 5B SPECIAL PURPOSE RESERVE		
D.1 AIS, Lowest Ranked Elem Schools	\$45,700,000	
D.2 Project ARTS	75,000,000	+hs,cw; incl fringe
D.3 Collective Bargaining	0	
D.4 College Now	5,200,000	
D.5 Early Grade Initiatives:		
D.5 - SpecEd Prev/Interv Programs	15,000,000	appears in RE SS/SS+ & others
D.5 - Universal Prekindergarten	16,200,000	
D.5 - Partners in Reading	3,500,000	summer & school year
D.6 Excessed Teachers	400,000	
D.7 Extended Use Fee Revenue-Bldgs	6,000,000	+hs
D.8 Injury in Line of Duty	2,000,000	
D.9 Instructional Materials	6,400,000	Pub:\$5.07M, NPS:\$1.33M
D.10 Instructional Supplies-Tchrs, Prin Choice	16,500,000	+hs
D.11 In School Suspensions	2,100,000	
D.12 Leave Entitlements	6,300,000	OMLR sav \$1.5m, RE \$.75m
D.13 Legal Fees	250,000	
D.14 LYFE	13,500,000	hs only; incl \$3.2M intracity
D.15 OTPS Allocations	12,200,000	incl \$6.7M State Magnet
D.16 Register Increase Reserve	0	
D.16 - Furniture	200,000	
D.16 - Post Oct Reg Growth	0	
D.17 Reserve	0	
D.18 Sabbatical Leaves	42,700,000	+hs; RE \$3.13 m
D.19 School Construction, new buildings	6,000,000	
D.20 School Leadership Teams	20,100,000	+hs,cw
D.21 Smart Schools	10,900,000	
D.22 Special Allotments	19,554,044	+hs
D.23 Special Ed. - Declassification	4,000,000	+hs
D.24 Sports Program, Middle Sch Intramural	1,400,000	
D.25 Summer Literacy Programs	136,300,000	incl fringe & hs cw
D.26 Suspended Pedagogues	1,500,000	
D.27 SURR, Category 1	30,000,000	
D.28 UFT Dist Reps & Chaptr Chair	700,000	+hs
D.29 Professional Devel, Teacher Mentoring	25,000,000	+hs,cw
D.29 - Uncertified Teacher Training, MTIP		
D.29 - Teaching Fellows		
D.30 Reserve Avg Tchr Sal adj-lep, swp, other r	0	
D.31 Reserve Bil LEP Register Growth Tip	2,500,000	
D.32 Surplus tax levy rollover	110,000,000	
D.33 Eight Plus	18,000,000	+hs
SUB-TOTAL MODULE 5B	\$655,104,044	
TOTAL MODULE 5	\$655,324,044	

**TABLE D:2
ACADEMIC INTERVENTION SERVICES,
LOWEST RANKED ELEMENTARY SCHOOLS, FY'03**

CSD	Targeted Number of Pupils			Tchr Pos <i>+60;pupil/tch</i>	Avg Tch Salary	Teacher Amount	Per Capita \$23	TOTAL
	FY'02	Sch Chng	FY'03					
01	450	0	450	7.7	\$57,810	\$445,137	\$10,350	\$455,487
02	128	0	128	2.2	54,620	120,164	2,944	123,108
03	694	0	694	11.8	55,840	658,912	15,962	674,874
04	1,529	0	1,529	26.0	51,410	1,336,660	35,167	1,371,827
05	1,217	(163)	1,054	17.9	52,120	932,948	24,242	957,190
06	3,794	0	3,794	64.4	53,040	3,415,776	87,262	3,503,038
07	1,521	0	1,521	25.8	51,230	1,321,734	34,983	1,356,717
08	2,105	0	2,105	35.7	53,100	1,895,670	48,415	1,944,085
09	4,241	(105)	4,136	70.2	52,340	3,674,268	95,128	3,769,396
10	5,201	803	6,004	101.8	52,570	5,351,626	138,092	5,489,718
11	1,332	0	1,332	22.6	54,310	1,227,406	30,636	1,258,042
12	1,797	0	1,797	30.5	51,550	1,572,275	41,331	1,613,606
13	1,160	0	1,160	19.7	52,570	1,035,629	26,680	1,062,309
14	887	0	887	15.1	53,560	808,756	20,401	829,157
15	1,280	0	1,280	21.7	55,430	1,202,831	29,440	1,232,271
16	594	0	594	10.1	51,370	518,837	13,662	532,499
17	1,512	180	1,692	28.7	54,660	1,568,742	38,916	1,607,658
18	453	0	453	7.7	53,630	412,951	10,419	423,370
19	3,100	0	3,100	52.6	53,680	2,823,568	71,300	2,894,868
20	241	0	241	4.1	55,900	229,190	5,543	234,733
21	289	0	289	4.9	58,210	285,229	6,647	291,876
22	505	0	505	8.6	54,880	471,968	11,615	483,583
23	1,354	0	1,354	23.0	50,810	1,168,630	31,142	1,199,772
24	2,372	0	2,372	40.3	54,320	2,189,096	54,556	2,243,652
25	0	0	0	0.0	62,840	0	0	0
26	0	0	0	0.0	62,130	0	0	0
27	2,069	0	2,069	35.1	54,460	1,911,546	47,587	1,959,133
28	222	0	222	3.8	56,480	214,624	5,106	219,730
29	596	0	596	10.2	56,100	572,220	13,708	585,928
30	1,070	0	1,070	18.2	55,870	1,016,834	24,610	1,041,444
31	652	0	652	11.1	60,910	676,101	14,996	691,097
32	1,586	0	1,586	26.9	52,860	1,421,934	36,478	1,458,412
81	0	0	0	0.0	57,130	0	0	0
85	4,959	(715)	4,244	72.0	56,920	4,098,240	97,612	4,195,852
91	0	0	0	0.0	49,640	0	0	0
97	0	0	0	0.0	0	0	0	0
71	0	0	0	0.0	57,790	0	0	0
72	0	0	0	0.0	57,890	0	0	0
73	0	0	0	0.0	59,200	0	0	0
74	0	0	0	0.0	53,620	0	0	0
76	0	0	0	0.0	59,900	0	0	0
77	0	0	0	0.0	60,520	0	0	0
79-225M	48	0	48	0.9	56,170	50,553	1,104	51,657
92	0	0	0	0.0	49,670	0	0	0
93	0	0	0	0.0	66,450	0	0	0
94	0	0	0	0.0	65,050	0	0	0
Total	48,958	0	48,958	831.3	\$55,760	\$44,630,055	\$1,126,034	\$45,756,089
CSD	48,910	0	48,910	830.4	\$54,950	\$44,579,502	\$1,124,930	\$45,704,432
CW	0	0	0	0.0	\$0	\$0	\$0	\$0
HS	48	0	48	0.9	\$58,640	\$50,553	\$1,104	\$51,657

TABLE D:3
PROJECT ARTS ALLOCATION - FY 2003

DISTRICT	AUDITED OCT 31, 2001 REGISTER			PROJECT ARTS ALLOCATION \$64,5187
	GENERAL EDUCATION	SPECIAL EDUCATION	TOTAL	
1	7,940	423	8,363	\$539,570
2	20,752	476	21,228	1,369,603
3	13,381	452	13,833	892,487
4	12,477	959	13,436	866,873
5	8,744	581	9,325	601,637
6	26,777	1,149	27,926	1,801,749
7	12,141	1,115	13,256	855,260
8	20,847	1,680	22,527	1,453,412
9	25,196	1,650	26,846	1,732,068
10	40,271	2,896	43,167	2,785,078
11	28,524	2,174	30,698	1,980,594
12	12,090	957	13,047	841,775
13	13,316	858	14,174	914,488
14	15,554	1,153	16,707	1,077,914
15	18,814	778	19,592	1,264,050
16	8,238	505	8,743	564,087
17	21,344	1,068	22,412	1,445,993
18	17,903	816	18,719	1,207,725
19	21,660	1,396	23,056	1,487,543
20	27,551	1,030	28,581	1,844,008
21	22,365	894	23,259	1,500,640
22	27,643	628	28,271	1,824,008
23	11,780	869	12,649	816,097
24	36,859	882	37,741	2,434,999
25	22,981	807	23,788	1,534,770
26	16,116	498	16,614	1,071,913
27	32,148	1,859	34,007	2,194,087
28	22,828	863	23,691	1,528,512
29	25,518	1,067	26,585	1,715,229
30	26,976	1,104	28,080	1,811,684
31	38,691	1,993	40,684	2,624,878
32	15,179	808	15,987	1,031,460
81	1,182	0	1,182	76,261
85	20,593	1,545	22,138	1,428,314
91	119	0	119	7,678
97	0	18,241	18,241	1,176,885
71	40,725	2,110	42,835	2,763,658
72	35,006	3,199	38,205	2,464,936
73	46,151	3,096	49,247	3,177,351
74	8,312	880	9,192	593,056
76	38,411	2,489	40,900	2,638,814
77	67,796	3,840	71,636	4,621,860
79	32,884	1,559	34,443	2,222,217
92	832	0	832	53,680
93	461	0	461	29,743
94	486	0	486	31,356
Dist 51- Materials for the Arts and Program Support				\$300,000
Fringe				\$7,800,000
TOTAL	965,562	71,347	1,036,909	\$75,000,000
CSD	694,498	35,933	730,431	\$47,126,444
CW	0	18,241	18,241	\$1,176,885
HS/K-12	271,064	17,173	288,237	\$18,596,671

TABLE D:4

**PRELIMINARY
FY2003 COLLEGE NOW ALLOCATIONS**

District	School No.	School	Allocation*	Dist. Total
71	M445	Seward Park	\$284,600	
	M470	Louis D. Brandeis	284,600	
	M620	Norman Thomas	284,600	\$853,800
72	X475	John F. Kennedy	\$284,600	
	X415	Christopher Columbus	284,600	
	X450	Adlai E. Stevenson	284,600	\$853,800
73	K415	Samuel J Tilden	\$284,600	
	K500	Canarsie	284,600	
	K480	Bushwick	284,600	\$853,800
74	M467	HS Law & Public Service	\$110,750	
	M462	HS Int'l Business & Finance (Less Addnl. Guidance Services)	110,750	\$221,500
76	K620	William E. Grady	\$284,600	
	R440	New Dorp	284,600	
	K400	John Jay (10th grade only)	142,300	\$711,500
77	Q410	Beach Channel	\$284,600	
	Q460	Flushing	284,600	
	Q435	Martin Van Buren	284,600	\$853,800
79	X684	Wings Academy	\$284,600	
	M409	Coalition for Social Change	284,600	
	K409	East New York Family Academy	284,600	\$853,800
			TOTAL	\$5,202,000

*Reflects Sept 1, 2002 UFT salary increases

TABLE D:5.1

**PARTNERS IN READING MODEL
FY 2002 - 2003**

SUMMER PROGRAM

Cost per Class of 15

<u>Service</u>	<u>Pos</u>	<u>Hrs/Wk</u>	<u>Wks (days)</u>	<u>Rate</u>	<u>Cost</u>
Teacher	1	5	7	\$36.24	\$1,269
Teacher PD/setup	1	3.50	1	\$36.24	127
Materials & Books	-	-	-	-	550
Carfare	0.00	1	0	\$8.40	0
Total Cost per Class					\$1,946
Administrative Support per District					
Supervisor	1	5	8	\$34.78	\$1,392
Professional Devel.	1	7	1	\$34.78	244
Carfare	1	4	8	\$4.00	128
Total Admin Support					\$1,764

AFTER SCHOOL PROGRAM

Cost per Class of 30

<u>Service</u>	<u>Pos</u>	<u>Hrs/Wk</u>	<u>Wks (days)</u>	<u>Rate</u>	<u>Cost</u>
Teacher	1	10	36	\$36.50	\$13,140
Teacher PD/setup	1	10	1	\$36.50	365
Materials & Books					2,050
Carfare	0.15	1	110	\$8.40	139
Total Cost per Class					\$15,694
Supervisor/Coordinator:					
per District	1	12	42	\$34.78	\$17,530

TABLE D:5.2

PARTNERS IN READING SUMMER PROGRAM

<u>DIST</u>	<u>No. of Sites</u>	<u>No. of Classes</u>	<u>Class Allocation</u>	<u>Supervision Support</u>	<u>Total Allocation*</u>
1	3	7	\$13,622	\$1,764	\$15,386
2	1	2	3,892	1,764	5,656
3	5	9	17,514	1,764	19,278
4	6	10	19,460	1,764	21,224
5	4	8	15,568	1,764	17,332
6	0	0	0	0	0
7	2	2	3,892	1,764	5,656
8	3	6	11,676	1,764	13,440
9	5	6	11,676	1,764	13,440
10	3	4	7,784	1,764	9,548
11	3	6	11,676	1,764	13,440
12	3	4	7,784	1,764	9,548
13	2	4	7,784	1,764	9,548
14	5	6	11,676	1,764	13,440
15	3	3	5,838	1,764	7,602
16	5	8	15,568	1,764	17,332
17	0	0	0	0	0
18	0	0	0	0	0
19	6	8	15,568	1,764	17,332
20	0	0	0	0	0
21	3	4	7,784	1,764	9,548
22	2	2	3,892	1,764	5,656
23	4	6	11,676	1,764	13,440
24	0	0	0	0	0
25	1	1	1,946	1,764	3,710
26	0	0	0	0	0
27	3	4	7,784	1,764	9,548
28	2	3	5,838	1,764	7,602
29	0	0	0	0	0
30	1	2	3,892	1,764	5,656
31	5	6	11,676	1,764	13,440
32	0	0	0	0	0
81	0	0	0	0	0
85	0	0	0	0	0
91	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
TOTAL	80	121	\$235,466	\$42,336	\$277,802

**Allocations are based on summer sites increased for UFT collective bargaining agreements.*

TABLE D:5.3

PRELIMINARY PARTNERS IN READING AFTER SCHOOL PROGRAM

DISTRICT SUMMARY FY 2002-03

<u>DIST</u>	<u>No. of Sites</u>	<u>No. of Classes</u>	<u>Class Allocation</u>	<u>Supervisor/Coordinator</u>	<u>Total Allocation*</u>
1	8	12	\$188,328	\$17,530	\$205,858
2	2	3	47,082	17,530	64,612
3	4	6	94,164	17,530	111,694
4	8	12	188,328	17,530	205,858
5	9	12	188,328	17,530	205,858
6	2	2	31,388	17,530	48,918
7	6	10	156,940	17,530	174,470
8	5	9	141,246	17,530	158,776
9	6	8	125,552	17,530	143,082
10	3	4	62,776	17,530	80,306
11	5	10	156,940	17,530	174,470
12	3	4	62,776	17,530	80,306
13	4	7	109,858	17,530	127,388
14	8	11	172,634	17,530	190,164
15	3	3	47,082	17,530	64,612
16	5	7	109,858	17,530	127,388
17	1	1	15,694	17,530	33,224
18	0	0	0	0	0
19	6	9	141,246	17,530	158,776
20	0	0	0	0	0
21	3	4	62,776	17,530	80,306
22	2	3	47,082	17,530	64,612
23	5	9	141,246	17,530	158,776
24	0	0	0	0	0
25	2	2	31,388	17,530	48,918
26	0	0	0	0	0
27	4	6	94,164	17,530	111,694
28	2	3	47,082	17,530	64,612
29	0	0	0	0	0
30	4	8	125,552	17,530	143,082
31	8	8	125,552	17,530	143,082
32	1	1	15,694	17,530	33,224
81	0	0	0	0	0
85	0	0	0	0	0
91	0	0	0	0	0
TOTAL	119	174	\$2,730,756	\$473,310	\$3,204,066

*Allocations are based on FY2002 sites increased for UFT collective bargaining agreements.

TABLE D:6
MODULE 5 ALLOCATION for
EXTENDED USE of SCHOOL BUILDINGS FEE REVENUE
FISCAL YEAR 2003

DISTRICT	FEE REVENUE as of 5/27/01	WAIVED FEE as of 5/27/01	TOTAL FEES as of 5/27/01	ALLOCATION 85%
1	\$77,317	\$0	\$77,317	\$65,719
2	564,979	0	564,979	480,232
3	224,084	0	224,084	190,471
4	27,558	0	27,558	23,424
5	30,478	0	30,478	25,906
6	38,884	0	38,884	33,051
7	18,357	0	18,357	15,603
8	76,197	11,722	87,919	74,731
9	19,543	0	19,543	16,612
10	30,380	0	30,380	25,823
11	53,231	0	53,231	45,246
12	6,592	0	6,592	5,603
13	16,306	0	16,306	13,860
14	32,236	0	32,236	27,401
15	76,677	0	76,677	65,175
16	0	0	0	0
17	28,493	4,848	33,341	28,340
18	20,836	0	20,836	17,711
19	5,576	0	5,576	4,740
20	94,264	1,578	95,842	81,466
21	73,934	12,172	86,106	73,190
22	68,463	0	68,463	58,194
23	11,100	0	11,100	9,435
24	109,225	0	109,225	92,841
25	274,841	4,433	279,274	237,383
26	176,085	0	176,085	149,672
27	14,370	0	14,370	12,215
28	176,019	0	176,019	149,616
29	29,990	14,511	44,501	37,826
30	100,615	6,780	107,395	91,286
31	238,899	3,327	242,226	205,892
32	18,768	0	18,768	15,953
81	4,974	0	4,974	4,228
85	0	0	0	0
91	0	0	0	0
71	751,634	0	751,634	638,889
72	188,334	0	188,334	160,084
73	421,190	0	421,190	358,012
74	0	0	0	0
76	123,372	0	123,372	104,866
77	443,322	0	443,322	376,824
79	143,075	0	143,075	121,614
92	0	0	0	0
93	0	0	0	0
94	0	0	0	0
TOTAL	\$4,810,198	\$59,371	\$4,869,569	\$4,139,134
CSD	\$2,739,271	\$59,371	\$2,798,642	\$2,378,845
HS	\$2,070,927	\$0	\$2,070,927	\$1,760,289

* Allocations based on 85% of fee revenue reported, as of May 27, 2001.

TABLE D:7
MODULE 5 ALLOCATION FOR INSTRUCTIONAL MATERIALS
FISCAL YEAR 2003

DISTRICT	GE & SE REGISTER OCT. 2001	INSTRUCTIONAL MATERIALS ALLOCATION
1	8,363	\$52,542
2	21,228	133,369
3	13,833	86,909
4	13,436	84,415
5	9,325	58,586
6	27,926	175,451
7	13,256	83,284
8	22,527	141,531
9	26,846	168,666
10	43,167	271,206
11	30,698	192,867
12	13,047	81,971
13	14,174	89,051
14	16,707	104,965
15	19,592	123,091
16	8,743	54,930
17	22,412	140,808
18	18,719	117,606
19	23,056	144,854
20	28,581	179,566
21	23,259	146,130
22	28,271	177,619
23	12,649	79,470
24	37,741	237,116
25	23,788	149,453
26	16,614	104,381
27	34,007	213,656
28	23,691	148,844
29	26,585	167,026
30	28,080	176,419
31	40,684	255,606
32	15,987	100,442
81	1,182	7,426
85	22,138	139,087
91	119	748
71	42,835	269,120
72	38,205	240,031
73	49,247	309,405
74	9,192	57,751
76	40,900	256,963
77	71,636	450,068
79	34,443	216,395
92	832	5,227
93	461	2,896
94	486	3,053
TOTAL	1,018,668	\$6,400,000
CSD	730,431	\$4,589,091
HS/K-12	288,237	\$1,810,909
<i>PER CAPITA =</i>		<i>\$6.2827</i>

TABLE D:8.1
MODULE 5 ALLOCATION for INSTRUCTIONAL SUPPLIES
COMMUNITY SCHOOL DISTRICTS, FY03

CSD	TEACHERS CHOICE (NO. OF POSITIONS)				PRINCIPAL CHOICE	TOTAL ALLOCATION
	GE TCHR. \$200	SE TCHR. \$150	GE & SE COUNS & SW \$150	LAB SPEC \$50	PROJECTED REGISTERS \$3	
1	566	126	30	1	8,347	\$161,691
2	1,236	232	53	1	20,861	352,583
3	892	156	42	0	14,120	250,460
4	895	191	41	0	13,373	253,919
5	695	118	39	0	9,090	189,820
6	1,745	245	58	0	27,266	476,248
7	853	234	47	0	13,552	253,406
8	1,468	317	80	0	22,658	421,124
9	1,930	309	66	0	26,767	522,551
10	2,441	525	86	0	42,980	708,790
11	1,809	398	71	0	30,939	524,967
12	832	148	30	0	13,059	232,277
13	958	182	34	0	13,711	265,133
14	1,098	197	31	1	16,124	302,222
15	1,225	175	47	0	18,933	335,099
16	606	89	32	0	8,628	165,234
17	1,275	192	49	0	21,919	356,907
18	1,168	177	43	0	18,495	322,085
19	1,503	262	44	0	22,906	415,218
20	1,805	235	50	3	28,884	490,552
21	1,466	182	30	1	22,767	393,351
22	1,677	307	46	0	27,941	472,173
23	854	155	28	0	12,366	235,348
24	2,300	221	75	0	37,205	616,015
25	1,327	199	54	3	23,657	374,471
26	900	122	23	5	16,677	252,031
27	2,165	340	81	0	33,548	596,794
28	1,469	223	48	0	23,353	404,509
29	1,488	224	46	5	26,425	417,625
30	1,748	246	53	0	27,544	477,082
31	2,156	418	50	5	40,691	623,723
32	1,031	168	42	0	16,265	286,495
81	67	4	1	1	1,164	17,692
85	2,139	350	94	0	21,480	558,840
91	10	0	0	0	160	2,480
TOTAL	45,797	7,667	1,644	26	723,855	\$12,728,915

* Projected Register = Projected 10/31/2002 General Ed Register + Audited 10/31/2001 Special Ed Register.

TABLE D:8.2
MODULE 5 ALLOCATION FOR INSTRUCTIONAL SUPPLIES:
HIGH SCHOOL DISTRICTS, FY03

DIST	NUMBER OF:					TOTAL ALLOCATION
	GEN ED TEACHERS \$200	SPEC ED TEACHERS \$150	COUNS., SW, PSYCHOLOGIST \$150	GE & SE AP SUPV. \$50	LAB SPEC SCH SEC. \$50	
71	2,355	242	191	119	45	\$544,150
72	2,185	268	217	108	44	517,350
73	2,440	317	221	129	44	577,350
74	565	81	51	34	9	134,950
76	2,132	270	160	102	34	497,700
77	3,480	385	223	182	71	799,850
79	2,017	243	180	34	4	468,750
92	59	2	1	1	0	12,300
93	35	1	1	0	0	7,300
94	31	1	4	0	0	6,950
TOTAL	15,299	1,810	1,249	709	251	\$3,566,650
<i>LINES:</i>	3001, 3071, 3281	3101, 3171, 3131	2921, 2821, 3121, 2811	2541, 2601	3341, 3491	

TABLE D:9

IN-SCHOOL SUSPENSION

FY03 SN/AIS		
DIST	Register	Allocation
1	1,957	\$73,099
2	3,167	118,296
3	2,753	102,832
4	3,331	124,422
5	2,423	90,506
6	6,379	238,273
7	3,509	131,071
8	5,208	194,533
9	6,705	250,450
10	9,923	370,651
11	6,460	241,299
12	3,275	122,330
13	3,304	123,413
14	3,751	140,110
15	3,797	141,828
16	2,159	80,645
17	5,086	189,976
18	3,895	145,489
19	5,516	206,038
20	5,264	196,625
21	4,162	155,462
22	4,991	186,428
23	3,188	119,081
24	7,166	267,670
25	3,803	142,052
26	2,103	78,553
27	6,958	259,900
28	4,365	163,045
29	5,175	193,300
30	5,429	202,788
31	6,159	230,056
32	3,782	141,268
81	125	4,669
85	5,564	207,831
91	13	486
97	0	\$200,000
71	8,061	301,100
72	8,697	324,857
73	8,979	335,390
74	2,603	97,229
76	7,292	272,376
77	12,698	474,305
79	9,388	350,668
92	112	4,184
93	71	2,652
94	74	2,764
SUBTOTAL	208,820	8,000,000
CSD	150,845	5,634,475
CW	0	200,000
HS	57,975	2,165,525
FRINGES	-	<u>\$2,000,000</u>
TOTAL		\$10,000,000

TABLE D:10.1

**MODULE 5: OTPS NEW SCHOOL ALLOCATION
ELEMENTARY & JUNIOR HIGH SCHOOL SUMMARY, FY03**

District	Reconciliation and Phase-In	New School	TOTAL OTPS Allocation
1	\$46,138	\$0	\$46,138
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	20,723	432,265	452,988
8	24,808	1,243,320	1,268,128
9	107,659	0	107,659
10	104,548	0	104,548
11	0	0	0
12	88,600	1,409,680	1,498,280
13	0	0	0
14	0	0	0
15	0	0	0
16	0	0	0
17	0	0	0
18	0	0	0
19	0	0	0
20	0	72,300	72,300
21	0	0	0
22	0	0	0
23	56,304	223,950	280,254
24	0	202,440	202,440
25	0	0	0
26	0	0	0
27	0	351,600	351,600
28	0	0	0
29	0	0	0
30	26,588	36,150	62,738
31	0	0	0
32	0	0	0
81	0	0	0
85	0	0	0
91	0	0	0
TOTAL	\$475,368	\$3,971,705	\$4,447,073

Table Reference

D:10.3

D:10.2

TABLE D:10.2
OTPS NEW SCHOOLS, ELEMENTARY & JUNIOR HIGH SCHOOL
NEW SCHOOLS in FY03

Dist.	Lvl.	ID	New School Action	Comment	Grade Span	Brd. Reso. Date	Target Population	Opening	Final Phase-In	September, 2002		FIXED			VARIABLE		TOTAL ALLOCATION		Dist.
										Grade(s)	Registers	Rate	Pct.	Amount	Rate	Amount	SCHOOL	DISTRICT	
7	M	203	Reorganization	Replaces IS183 in D85	6-8	Jun-02	800	FY03	FY05	6	175	\$157,500	100%	\$157,500	\$443	\$77,525	\$235,025		7
7	P	179	Reorganization	located at former PS40X	K-5	Jun-02	500	FY03	FY06	PK-2**	140	\$142,500	100%	142,500	\$391	54,740	197,240	\$432,265	7
8	M	304	Reorganization	Reorganization of PS101	5-8	Jun-02	340	FY03	FY03	5-8	340	\$157,500	100%	157,500	\$443	150,620	308,120		8
8	M	302	Reorganization	Replaces MS52 closing 6/02	6-8	Jun-02	530	FY03	FY03	6-8	450	\$157,500	100%	157,500	\$443	199,350	356,850		8
8	M	301	Reorganization	Replaces IS120 closing 6/02	5-8	Jun-02	1,050	FY03	FY03	5-8	950	\$157,500	100%	157,500	\$443	420,850	578,350	\$1,243,320	8
12	M	216	Reorganization	Replaces IS 116	5-8	May-02	650	FY03	FY03	5-8	650	\$157,500	100%	157,500	\$443	287,950	445,450		12
12	M	217	Reorganization	Replaces IS 116	5-8	May-02	650	FY03	FY03	5-8	650	\$157,500	100%	157,500	\$443	287,950	445,450		12
12	M	190	Reorganization	Reorganizing of CS 61	6-8	May-02	210	FY03	FY03	6-8	210	\$157,500	100%	157,500	\$443	93,030	250,530		12
12	M	191	Reorganization	Replaces IS 129 phasing-out	5-8	May-02	700	FY03	FY05	5,6	250	\$157,500	100%	157,500	\$443	110,750	268,250	\$1,409,680	12
20	P	069	New Construction*	Open 7/2002	K-5	Jun-02	650	FY03	FY04	PK-4**	300	\$0	100%	0	\$241	72,300	72,300	\$72,300	20
23	M	392	Reorganization	Located @ P.S. 156 complex	6-8	Apr-02	300	FY03	FY04	6,7	150	\$157,500	100%	157,500	\$443	66,450	223,950	\$223,950	23
23	H	696	New School	Collaborative with District 73	7-12	Apr-02	600	FY03	FY06	7	100	Collaborative with Brooklyn HS - State Magnet funds allocated to District 73						23	
24	P	028	New Construction*	Open 7/2002	PK-2	Feb-02	350	FY03	FY04	PK-1**	170	\$0	100%	0	\$241	40,970	40,970		24
24	P	058	New Construction*	Open 7/2002	PK-6	Feb-02	925	FY03	FY04	PK-5**	670	\$0	100%	0	\$241	161,470	161,470	\$202,440	24
27	M	137	New Construction*	Open 7/2002	6-8	Dec-01	1,600	FY03	FY04	6 & 7	1,200	\$0	100%	0	\$293	351,600	351,600	\$351,600	27
30	P	222	New Construction*	Open 7/2002	PK-2	Feb-02	325	FY03	FY04	PK-1**	150	\$0	100%	0	\$241	36,150	36,150	\$36,150	30
TOTAL																	\$3,971,705	\$3,971,705	

* New Construction actions do not receive a Fixed Cost or a Variable Instructional Supplies allocation; these are provided through the construction budget.

** PK does not qualify for new school allocation, consequently, register counts exclude prekindergarten children.

TABLE D:10.3
OTPS NEW ELEMENTARY & JUNIOR HIGH SCHOOLS
RECONCILIATION & PHASE-INS for FY03

SCHOOL			GRADE				FY02 (Reconciliation)				FY03 (Phase-In)				TOTAL ALLOCATION		
Dist.	Lvl.	Sch.	Span	Target Population	Opened	Final Phase-In	Funded Grade(s)	Estimated Pupils	Actual Pupils	Difference	Phase-In Grade(s)	Anticipated Pupils	Total Pupils*	Per Cap	SCHOOL	DISTRICT	Dist.
1	P	184	K-5	300	FY00	FY04	3	45	36	(9)	4	40	31	\$391	\$12,121		1
1	P	196	PK-8	1,100	FY02	FY03	7	50	67	17	8	70	87	\$391	34,017	\$46,138	1
7	P	277	PK-8	600	FY00	FY05	5	70	63	(7)	6	60	53	\$391	20,723	\$20,723	7
8	J	201	PK-8	500	FY01	FY03	7	125	91	(34)	8	90	56	\$443	24,808	\$24,808	8
9	P	199	PK-5	1,100	FY01	FY03	4	200	175	(25)	5	110	85	\$391	33,235		9
9	J	232	6-8	800	FY02	FY03	6,7	600	548	(52)	8	220	168	\$443	74,424	\$107,659	9
10	J	141	6-12	1,250	FY01	FY04	10	120	105	(15)	11	100	85	\$443	37,655		10
10	J	368	6-12	1,200	FY01	FY04	7	192	173	(19)	8	170	151	\$443	66,893	\$104,548	10
12	J	318	6-8	360	FY02	FY03	6,7	200	215	15	8	185	200	\$443	88,600	\$88,600	12
17	P	375	PK-8	930	FY02	FY05	4-6	450	198	(252)	PK**,K, 7 & 8	200	0	\$391	0	\$0	17
23	P	323	PK-8	975	FY02	FY04	K,1,7 & 8	460	465	5	2 & 6	139	144	\$391	56,304	\$56,304	23
25	P	242	K-3	350	FY02	FY03	K-2	261	206	(55)	3	20	0	\$391	0	\$0	25
30	P	228	PK-2	350	FY02	FY03	K-1	164	157	(7)	2	75	68	\$391	26,588	\$26,588	30
													TOTAL:	\$475,368	\$475,368		

* Total Pupils = FY02 (Reconciliation) Difference + FY03 (Phase-In) Anticipated Pupils, but not less than zero.

** PK does not qualify for new school allocation, consequently, register counts exclude prekindergarten children.

TABLE D:11.1
OTPS NEW SCHOOL ALLOCATION
HIGH SCHOOL SUMMARY, FY03

District	Reconciliation and Phase-In	New School	TOTAL OTPS Allocation State Magnet
2	\$0	\$463,750	\$463,750
71	0	778,750	778,750
72	0	2,245,125	2,245,125
73	119,225	267,500	386,725
74	0	1,456,875	1,456,875
76	197,125	170,850	367,975
77	22,325	231,875	254,200
79	9,025	648,850	657,875
92	110,200	0	110,200
93	0	0	0
94	0	0	0
TOTAL	\$457,900	\$6,263,575	\$6,721,475

Table Reference

D:11.3

D:11.2

TABLE D:11.2
OTPS NEW HIGH SCHOOLS in FY 2003

Dist.	ID	School Name	Board Reso. Date	Target Population	Opening	Final Phase-In	SEPTEMBER, 2002			ALLOCATION		TOTAL ALLOCATION		HSS
							Phase-In Grade(s)	Registers	Pct. of Fixed	Fixed \$172,500	Variable \$475	SCHOOL	DISTRICT	
2	416	Eleanor Roosevelt High School	12/12/2001	500	FY03	FY06	9	125	100%	172,500	59,375	\$231,875		2
2	418	The Millenium/Tribeca High School	pending	500	FY03	FY06	9	125	100%	172,500	59,375	231,875	\$463,750	2
71	692	HS for Math, Sci. & Engineering @ City College	pending	600	FY03	FY06	9	150	100%	172,500	71,250	243,750		71
71	492	MLK - HS for Law Advocacy & Justice	04/24/2002	800	FY03	FY06	9	200	100%	172,500	95,000	267,500		71
71	494	MLK - HS for Arts & Technology	04/24/2002	800	FY03	FY06	9	200	100%	172,500	95,000	267,500	\$778,750	71
72	696	HS of American Studies @ Lehman College	pending	500	FY03	FY06	9	125	100%	172,500	59,375	231,875		72
72	452	The Bronx Guild High School	05/15/2002	300	FY03	FY06	9	75	100%	172,500	35,625	208,125		72
72	433	The HS for Teaching & the Professions	05/15/2002	500	FY03	FY05	9,10	185	100%	172,500	87,875	260,375		72
72	418	The Bronx HS for the Visual Arts	05/15/2002	320	FY03	FY06	9	80	100%	172,500	38,000	210,500		72
72	427	Community HS for Social Justice	05/15/2002	325	FY03	FY06	9	80	100%	172,500	38,000	210,500		72
72	527	Bronx Leadership Academy II High School	05/15/2002	300	FY03	FY06	9	75	100%	172,500	35,625	208,125		72
72	403	Bronx International High School	05/15/2002	300	FY03	FY05	9,10	150	100%	172,500	71,250	243,750		72
72	404	High School for Excellence	05/15/2002	300	FY03	FY05	9,10	150	100%	172,500	71,250	243,750		72
72	477	Marble Hill HS for International Studies	05/15/2002	400	FY03	FY06	9	100	100%	172,500	47,500	220,000		72
72	473	Mott Haven Village Preparatory High School	05/15/2002	300	FY03	FY06	9	75	100%	172,500	35,625	208,125	\$2,245,125	72
73	697	Teachers Preparatory School <i>(Collab. with D23)</i>	04/22/2002	600	FY03	FY06	7,9	200	100%	172,500	95,000	267,500	\$267,500	73
74	434	Belmont Preparatory High School	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	437	The Fordham High School for the Arts	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	438	The Fordham Lead. Academy for Bus. & Tech.	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	439	The Bronx HS for Law & Community Service	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	414	The Jonathin Levin HS for Media & Commun.	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	412	The Bronx High School of Business	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125		74
74	413	The High School of Medical Sciences	05/15/2002	700	FY03	FY06	9	75	100%	172,500	35,625	208,125	\$1,456,875	74
76	698	The South Brooklyn Community High School	05/15/2002	150	FY03	FY03	9-12	120	66%	113,850	57,000	170,850	\$170,850	76
77	685	Queens HS for the Sciences @ York College	pending	800	FY03	FY06	9	125	100%	172,500	59,375	231,875	\$231,875	77
79	580	Baccalaureate School for Global Education	02/27/2002	350	FY03	FY06	7,9	150	100%	172,500	71,250	243,750		79
79	442	Ballet Tech, NYC Public School for Dance	06/19/2002	150	FY03	FY03	4-12	150	66%	113,850	71,250	185,100		79
79	612	Community Preparatory School	06/19/2002	250	FY03	FY05	N/A	100	100%	172,500	47,500	220,000	648,850	79
										TOTAL:	\$6,263,575	\$6,263,575		

TABLE D:11.3

OTPS NEW SCHOOLS: RECONCILIATION & PHASE-INS for FY03 HIGH SCHOOLS

SCHOOL				GRADE				FY02 (Reconciliation)				FY03 (Phase-In)				TOTAL ALLOCATION State Magnet		
								Funded Grade(s)	Estimated Pupils	Actual Pupils	Difference	Phase-In Grade(s)	Anticipated Pupils	Total Pupils*	Per Cap	SCHOOL	DISTRICT	Dist.
Dist.	Lvl.	Sch.	Name	Span	Target Population	Opened	Final Phase-In											
71	H	448	University Neighborhood	9-12	500	FY00	FY03	11	125	59	(66)	12	65	0	\$475	\$0		71
71	H	655	Life Sciences HS	7-12	500	FY00	FY03	8,11	170	118	(52)	12	35	0	\$475	0		71
71	H	539	NEST+ M (Collab. with D1)	K-12	700	FY02	TBD	K,6,7, 9 & 10	200	102	(98)	1,8 & 11	90	0	\$475	0	\$0	71
73	H	695	Bard High School (Collab. with D15)	9-12	500	FY02	FY03	9,11	250	251	1	10,12	250	251	\$475	119,225	\$119,225	73
76	H	656	Brooklyn HS for the Arts	9-12	500	FY01	FY04	10	100	91	(9)	11	90	81	\$475	38,475		76
76	H	498	Acorn School for Social Justice	9-12	500	FY00	FY03	11	150	36	(114)	12	40	0	\$475	0		76
76	H	497	Sch. for International Studies	6-12	800	FY02	FY03	6-9	400	569	169	10	165	334	\$475	158,650	\$197,125	76
77	H	501	Frank Sinatra Sch. of the Arts	9-12	1,000	FY02	FY04	9,10	250	247	(3)	11	50	47	\$475	22,325	\$22,325	77
79	P	225	Ella Baker	K-8	-	-	FY03	7	18	17	(1)	8	20	19	\$475	9,025		79
79	H	691	Bronx Little School	PK-6	-	FY00	FY03	3	20	8	(12)	4	10	0	\$475	0	\$9,025	79
92	H	503	Sch. for Law, Journ. & Rsch. (LJR)	6-12	2,000	FY02	FY05	6-9	900	832	(68)	10	300	232	\$475	110,200	\$110,200	91
													TOTAL:	\$457,900	\$457,900			

* Total Pupils = FY02 (Reconciliation) Difference + FY03 (Phase-In) Anticipated Pupils, but not less than zero.

TABLE D:12
MODULE 5 REGISTER GROWTH ALLOCATION
for FURNITURE, FY03

CSD	PROJECTED OCT 31, 2002 REGISTER	AUDITED OCT 31, 2001 REGISTER	GROWTH (Not Less Than Zero)	FURNITURE ALLOCATION \$70
1	7,924	7,940	0	\$0
2	20,385	20,752	0	0
3	13,668	13,381	287	20,090
4	12,414	12,477	0	0
5	8,509	8,744	0	0
6	26,117	26,777	0	0
7	12,437	12,141	296	20,720
8	20,978	20,847	131	9,170
9	25,117	25,196	0	0
10	40,084	40,271	0	0
11	28,765	28,524	241	16,870
12	12,102	12,090	12	840
13	12,853	13,316	0	0
14	14,971	15,554	0	0
15	18,155	18,814	0	0
16	8,123	8,238	0	0
17	20,851	21,344	0	0
18	17,679	17,903	0	0
19	21,510	21,660	0	0
20	27,854	27,551	303	21,210
21	21,873	22,365	0	0
22	27,313	27,643	0	0
23	11,497	11,780	0	0
24	36,323	36,859	0	0
25	22,850	22,981	0	0
26	16,179	16,116	63	4,410
27	31,689	32,148	0	0
28	22,490	22,828	0	0
29	25,358	25,518	0	0
30	26,440	26,976	0	0
31	38,698	38,691	7	490
32	15,457	15,179	278	19,460
81	1,164	1,182	0	0
85	19,935	20,593	0	0
91	160	119	41	2,870
TOTAL	687,922	694,498	1,659	\$116,130

TABLE D:13 FISCAL YEAR 2002-2003
SCHOOL CONSTRUCTION: FIXED OVERHEAD
ALLOCATION FOR NEW SCHOOL BUILDINGS

<u>CSD</u>	<u>No. of Schools</u>	<u>Allocation @ \$110,000</u>	<u>FY 2003 New School Construction</u>	<u>Maintenance FY'95 to FY'03</u>										
1	0	\$0		None										
2	1	110,000		P-089										
3	0	0		None										
4	0	0		None										
5	0	0		None										
6	5	550,000		P-004	P-008	P-176	I-090	P-178						
7	0	0		None										
8	1	110,000		P-101										
9	1	110,000		P-218										
10	11	1,210,000	see note	P-003	P-015	P-020	P-037	P-226	P-306	P-054	P-254	P-340	P-360	P-000
11	0	0		None										
12	1	110,000		P-212										
13	0	0		None										
14	0	0		None										
15	1	110,000		P-024										
16	3	330,000		I-143	I-267	I-385								
17	3	330,000		P-012	P-022	I-002								
18	0	0		None										
19	1	110,000		P-007										
20	2	220,000	P-069	I-030										
21	2	220,000		I-098	I-280									
22	1	110,000		P-109										
23	0	0		None										
24	5	550,000	P-028 P-058	P-007	I-005	P-016								
25	1	110,000		P-242										
26	0	0		None										
27	4	440,000	M-137	P-043	P-051	P-065								
28	1	110,000		P-161										
29	0	0		None										
30	6	660,000	P-222	I-235	P-078	I-230	P-212	P-228						
31	2	220,000		P-056	P-006									
32	2	220,000		P-376	I-300									
81	0	0		None										
85	0	0		None										
91	1	110,000		P-499										
Total	55	\$6,050,000	5	50										

Notes: District 10, FY'03 allotment provides \$110,000 split among MS-390, PS-396, MS-391 and PS-399;

TABLE D:14.1
SCHOOL LEADERSHIP TEAM ALLOCATION - SUMMARY, FY 2003

Dist	School Count	Total Members	Total Register	School Leadership Team Allocation					DLT Allocation	TOTAL ALLOCATION
				Fixed Allocation	Variable Allocation	Maximum Allocation	Member Allocation	Total SLT Allocation		
1	17	216	7,836	\$118,500	\$27,431	\$145,931	\$64,800	\$210,731	\$69,200	\$279,931
2	39	459	20,862	274,500	73,027	347,527	137,700	485,227	69,200	554,427
3	29	331	13,807	199,500	48,334	247,834	99,300	347,134	69,200	416,334
4	22	208	13,436	165,000	47,031	212,031	62,400	274,431	69,200	343,631
5	13	162	8,686	97,500	30,404	127,904	48,600	176,504	69,200	245,704
6	28	391	27,923	205,500	97,737	303,237	117,300	420,537	69,200	489,737
7	22	241	13,508	156,000	47,282	203,282	72,300	275,582	69,200	344,782
8	31	387	22,531	219,000	78,866	297,866	116,100	413,966	69,200	483,166
9	32	402	26,726	240,000	93,549	333,549	120,600	454,149	69,200	523,349
10	50	658	43,164	375,000	151,087	526,087	197,400	723,487	69,200	792,687
11	30	390	30,693	225,000	107,432	332,432	117,000	449,432	69,200	518,632
12	19	204	12,202	124,500	42,710	167,210	61,200	228,410	69,200	297,610
13	24	340	14,157	175,500	49,555	225,055	102,000	327,055	69,200	396,255
14	26	342	16,681	190,500	58,389	248,889	102,600	351,489	69,200	420,689
15	27	340	18,838	202,500	65,940	268,440	102,000	370,440	69,200	439,640
16	15	195	8,732	112,500	30,565	143,065	58,500	201,565	69,200	270,765
17	26	370	22,399	195,000	78,402	273,402	111,000	384,402	69,200	453,602
18	17	284	18,719	127,500	65,521	193,021	85,200	278,221	69,200	347,421
19	29	430	22,960	208,500	80,364	288,864	129,000	417,864	69,200	487,064
20	31	373	28,628	228,000	100,205	328,205	111,900	440,105	69,200	509,305
21	29	392	22,931	217,500	80,265	297,765	117,600	415,365	69,200	484,565
22	33	517	28,266	243,000	98,941	341,941	155,100	497,041	69,200	566,241
23	19	280	12,613	138,000	44,152	182,152	84,000	266,152	69,200	335,352
24	30	387	37,701	216,000	131,961	347,961	116,100	464,061	69,200	533,261
25	30	379	23,622	225,000	82,683	307,683	113,700	421,383	69,200	490,583
26	25	314	16,667	187,500	58,343	245,843	94,200	340,043	69,200	409,243
27	39	503	34,008	288,000	119,038	407,038	150,900	557,938	69,200	627,138
28	28	379	23,479	210,000	82,184	292,184	113,700	405,884	69,200	475,084
29	28	345	26,562	210,000	92,972	302,972	103,500	406,472	69,200	475,672
30	31	418	28,080	223,500	98,288	321,788	125,400	447,188	69,200	516,388
31	50	613	40,648	375,000	142,278	517,278	183,900	701,178	69,200	770,378
32	19	238	15,981	142,500	55,938	198,438	71,400	269,838	69,200	339,038
81	1	15	1,165	7,500	4,078	11,578	4,500	16,078	0	16,078
85	31	395	21,558	232,500	75,460	307,960	118,500	426,460	69,200	495,660
91	1	10	119	3,000	417	3,417	3,000	6,417	0	6,417
97	62	704	18,880	433,500	66,097	499,597	211,200	710,797	69,200	779,997
71	42	609	43,721	288,000	153,035	441,035	182,700	623,735	69,200	692,935
72	31	423	39,165	183,000	137,082	320,082	126,900	446,982	69,200	516,182
73	29	420	49,475	208,500	173,170	381,670	126,000	507,670	69,200	576,870
74	17	203	9,532	96,000	33,365	129,365	60,900	190,265	0	190,265
76	28	380	41,436	192,000	145,032	337,032	114,000	451,032	69,200	520,232
77	37	527	71,886	273,000	251,611	524,611	158,100	682,711	69,200	751,911
79	69	865	35,147	441,000	123,031	564,031	259,500	823,531	69,200	892,731
92	1	11	832	7,500	2,912	10,412	3,300	13,712	0	13,712
93	1	10	461	7,500	1,614	9,114	3,000	12,114	0	12,114
94	1	10	486	7,500	1,701	9,201	3,000	12,201	0	12,201
TOTAL	1,239	16,070	1,036,909	\$8,896,500	\$3,629,479	\$12,525,979	\$4,821,000	\$17,346,979	\$2,768,000	\$20,114,979
CSD	921	11,908	725,888	\$6,759,000	\$2,540,829	\$9,299,829	\$3,572,400	\$12,872,229	\$2,283,600	\$15,155,829
CW	62	704	18,880	\$433,500	\$66,097	\$499,597	\$211,200	\$710,797	\$69,200	\$779,997
HS	256	3,458	292,141	\$1,704,000	\$1,022,553	\$2,726,553	\$1,037,400	\$3,763,953	\$415,200	\$4,179,153

Average Dollar per School:

\$14,001

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SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	GE/SE	Boro	Reg	Member	Name
1	015	1		309	12	
1	019	1		525	14	
1	020	1		881	22	
1	034	1		460	12	
1	056	1		1,122	16	
1	063	1		251	14	
1	064	1		259	14	
1	097	1		295	0	Closing School
1	110	1		510	14	
1	134	1		389	7	
1	137	1		555	18	
1	140	1		466	9	
1	142	1		478	14	
1	184	1		178	14	
1	188	1		233	18	
1	196	1		789	10	
1	<u>370</u>	1		<u>136</u>	<u>8</u>	
	17			7,836	216	
1				Max Fixed/Variable		\$145,931
				Member Allowance		\$64,800
				Total SLT Alloc		\$210,731
2	001	1		609	8	
2	002	1		647	18	
2	003	1		488	10	
2	006	1		840	11	
2	011	1		480	12	
2	033	1		427	16	
2	040	1		488	14	
2	041	1		647	12	
2	042	1		703	10	
2	051	1		300	10	
2	059	1		325	12	
2	077	1		337	10	
2	089	1		244	10	
2	104	1		1,009	10	
2	111	1		715	10	
2	114	1		393	10	
2	116	1		778	14	
2	124	1		970	14	
2	126	1		472	15	
2	130	1		977	10	
2	131	1		1,210	14	
2	150	1		163	10	
2	158	1		715	10	
2	167	1		1,320	10	
2	183	1		556	10	
2	198	1		332	8	
2	212	1		327	10	
2	217	1		445	16	
2	234	1		569	6	
2	255	1		187	12	
2	260	1		207	10	
2	289	1		278	10	
2	290	1		621	16	
2	411	1		390	9	
2	412	1		726	18	
2	413	1		601	19	
2	414	1		366	15	
2	416	1		0	10	New School - Eleanor Ro
2	<u>418</u>	1		<u>0</u>	<u>10</u>	New School - Millenium/
	39			20,862	459	
2				Max Fixed/Variable		\$347,527
				Member Allowance		\$137,700
				Total SLT Alloc		\$485,227
3	009	1		685	12	
3	044	1		854	12	

Dist	Sch	GE/SE	Boro	Reg	Member	Name
3	054	1		1,103	18	
3	075	1		741	16	
3	076	1		377	16	
3	084	1		601	8	
3	087	1		902	16	
3	145	1		779	14	
3	149	1		204	16	
3	163	1		642	16	
3	165	1		673	16	
3	166	1		554	10	
3	185	1		339	10	
3	191	1		322	10	
3	199	1		585	18	
3	207	1		182	0	Closing School
3	208	1		338	12	
3	241	1		842	16	
3	242	1		555	18	
3	243	1		189	6	
3	244	1		239	8	
3	245	1		303	10	
3	246	1		207	9	
3	247	1		217	8	
3	248	1		183	0	Closing School
3	250	1		199	8	
3	256	1		230	6	
3	258	1		231	8	
3	<u>333</u>	1		<u>531</u>	<u>14</u>	
	29			13,807	331	
3				Max Fixed/Variable		\$247,834
				Member Allowance		\$99,300
				Total SLT Alloc		\$347,134
4	007	1		663	11	
4	013	1		491	10	
4	038	1		549	6	
4	045	1		930	14	
4	050	1		576	14	
4	057	1		696	12	
4	072	1		772	10	
4	083	1		467	8	
4	096	1		614	15	
4	099	1		557	10	
4	101	1		451	8	
4	102	1		621	8	
4	108	1		892	8	
4	109	1		366	4	
4	112	1		526	14	
4	117	1		824	6	
4	146	1		672	8	
4	155	1		723	10	
4	171	1		584	8	
4	182	1		517	6	
4	206	1		690	8	
4	<u>224</u>	1		<u>255</u>	<u>10</u>	
	22			13,436	208	
4				Max Fixed/Variable		\$212,031
				Member Allowance		\$62,400
				Total SLT Alloc		\$274,431
5	036	1		599	14	
5	046	1		855	14	
5	123	1		962	12	
5	125	1		770	12	
5	133	1		568	14	
5	172	1		765	10	
5	175	1		424	12	
5	194	1		560	14	
5	195	1		890	10	

Dist	Sch	GE/SE	Boro	Reg	Member	Name
5	197	1		650	14	
5	200	1		917	14	
5	275	1		425	8	
5	<u>286</u>	1		<u>301</u>	<u>14</u>	
	13			8,686	162	
5				Max Fixed/Variable		\$127,904
				Member Allowance		\$48,600
				Total SLT Alloc		\$176,504
6	004	1		891	14	
6	005	1		1,104	13	
6	008	1		740	14	
6	018	1		321	12	
6	028	1		1,224	14	
6	048	1		667	14	
6	052	1		1,488	14	
6	090	1		1,566	21	
6	098	1		1,261	14	
6	115	1		1,102	12	
6	128	1		1,274	22	
6	132	1		1,296	13	
6	143	1		1,879	16	
6	152	1		1,398	14	
6	153	1		1,590	14	
6	164	1		1,226	19	
6	173	1		1,194	10	
6	176	1		702	12	
6	178	1		267	10	
6	187	1		382	16	
6	189	1		1,495	16	
6	192	1		1,735	14	
6	210	1		99	12	
6	218	1		1,658	12	
6	223	1		421	12	
6	252	1		211	13	
6	287	1		449	10	
6	<u>528</u>	1		<u>283</u>	<u>14</u>	
	28			27,923	391	
6				Max Fixed/Variable		\$303,237
				Member Allowance		\$117,300
				Total SLT Alloc		\$420,537
7	001	2		756	20	
7	005	2		708	11	
7	018	2		618	10	
7	025	2		422	14	
7	029	2		516	12	
7	030	2		764	15	
7	031	2		835	14	
7	043	2		725	10	
7	139	2		370	0	Closing School
7	149	2		1,057	10	
7	151	2		367	10	
7	154	2		644	20	
7	156	2		1,012	15	
7	161	2		677	8	
7	162	2		1,095	7	
7	179	2		0	10	New School
7	183	2		503	10	
7	184	2		935	10	
7	203	2		0	10	New School
7	220	2		444	13	
7	222	2		548	12	
7	277	2		512	0	

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SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	GE/SE	Boro	Reg	Member	Name	#
	22			13,508	241		
7	Max Fixed/Variable				\$203,282		
	Member Allowance				\$72,300		
	Total SLT Alloc				\$275,582		

8	014	2		572	9		
8	036	2		665	12		
8	048	2		1,195	18		
8	052	2		1,028	0		
8	060	2		854	20		
8	062	2		718	13		
8	069	2		467	9		
8	071	2		999	18		
8	072	2		848	12		
8	075	2		955	16		
8	093	2		589	15		
8	100	2		739	14		
8	101	2		697	13		
8	107	2		728	18		
8	119	2		674	12		
8	120	2		448	0	Closing School	
8	123	2		1,019	12		
8	125	2		1,090	14		
8	130	2		742	18		
8	131	2		1,302	10		
8	138	2		837	16		
8	140	2		565	10		
8	146	2		467	16		
8	152	2		599	9		
8	174	2		1,431	18		
8	182	2		683	14		
8	192	2		1,208	11		
8	201	2		412	10		
8	301	2		0	10	New School	
8	302	2		0	10	New School	
8	304	2		0	10	New School	
	31			22,531	387		

8	Max Fixed/Variable				\$297,866		
	Member Allowance				\$116,100		
	Total SLT Alloc				\$413,966		

9	002	2		654	14		
9	011	2		706	12		
9	022	2		1,366	12		
9	028	2		1,109	16		
9	035	2		670	14		
9	042	2		577	22		
9	053	2		1,525	16		
9	055	2		928	10		
9	058	2		546	11		
9	070	2		1,623	20		
9	073	2		994	15		
9	082	2		202	0	Closing School	
9	088	2		388	11		
9	090	2		1,437	12		
9	109	2		809	12		
9	110	2		691	15		
9	126	2		890	8		
9	132	2		735	16		
9	145	2		1,572	14		
9	163	2		845	16		
9	166	2		1,391	11		
9	170	2		304	12		
9	199	2		885	15		
9	204	2		457	10		
9	218	2		914	12		
9	219	2		1,053	16		
9	230	2		625	14		

Dist	Sch	GE/SE	Boro	Reg	Member	Name	#
9	232	2		630	12		
9	236	2		423	12		
9	303	2		337	6		
9	313	2		512	9		
9	339	2		928	7		
	32			26,726	402		

9	Max Fixed/Variable				\$333,549		
	Member Allowance				\$120,600		
	Total SLT Alloc				\$454,149		

10	003	2		505	10		
10	007	2		837	10		
10	008	2		1,211	20		
10	009	2		1,171	16		
10	015	2		614	12		
10	020	2		1,370	16		
10	023	2		638	12		
10	024	2		777	12		
10	032	2		1,055	12		
10	033	2		1,079	16		
10	037	2		597	12		
10	045	2		1,583	10		
10	046	2		1,320	18		
10	051	2		371	10		
10	054	2		668	14		
10	056	2		547	8		
10	059	2		538	10		
10	079	2		1,080	16		
10	080	2		1,427	10		
10	081	2		653	16		
10	085	2		1,053	16		
10	086	2		1,842	18		
10	091	2		910	11		
10	094	2		1,196	16		
10	095	2		1,806	18		
10	118	2		1,303	10		
10	141	2		1,057	16		
10	143	2		1,345	8		
10	159	2		271	10		
10	205	2		1,025	16		
10	206	2		591	18		
10	207	2		602	14		
10	209	2		206	10		
10	226	2		536	20		
10	246	2		978	12		
10	254	2		606	6		
10	257	2		236	10		
10	279	2		1,075	22		
10	280	2		577	10		
10	291	2		589	12		
10	306	2		1,660	18		
10	310	2		1,058	14		
10	315	2		204	10		
10	340	2		602	12		
10	360	2		528	10		
10	368	2		369	10		
10	390	2		730	12		
10	391	2		923	12		
10	396	2		383	18		
10	399	2		862	9		
	50			43,164	658		

10	Max Fixed/Variable				\$526,087		
	Member Allowance				\$197,400		
	Total SLT Alloc				\$723,487		

11	016	2		745	12		
11	019	2		378	12		
11	021	2		927	14		

Dist	Sch	GE/SE	Boro	Reg	Member	Name	#
11	041	2		931	8		
11	068	2		906	12		
11	076	2		1,105	12		
11	078	2		1,016	14		
11	083	2		1,483	14		
11	087	2		633	14		
11	089	2		1,534	12		
11	096	2		1,096	16		
11	097	2		714	14		
11	103	2		1,352	14		
11	105	2		1,538	12		
11	106	2		1,574	14		
11	108	2		641	14		
11	111	2		828	13		
11	112	2		631	14		
11	113	2		1,720	8		
11	121	2		857	10		
11	127	2		1,394	14		
11	135	2		1,417	12		
11	142	2		1,290	10		
11	144	2		1,381	14		
11	153	2		720	14		
11	160	2		589	15		
11	175	2		537	16		
11	178	2		636	16		
11	180	2		1,256	14		
11	181	2		864	12		
	30			30,693	390		

11	Max Fixed/Variable				\$332,432		
	Member Allowance				\$117,000		
	Total SLT Alloc				\$449,432		

12	006	2		1,088	13		
12	044	2		508	12		
12	047	2		1,046	10		
12	050	2		816	14		
12	061	2		666	18		
12	067	2		929	11		
12	092	2		605	10		
12	102	2		1,681	12		
12	116	2		1,203	0	Closing School	
12	129	2		721	12		
12	134	2		708	16		
12	150	2		770	8		
12	190	2		0	10	New School	
12	191	2		0	10	New School	
12	211	2		642	12		
12	216	2		0	10	New School	
12	217	2		0	10	New School	
12	234	2		586	10		
12	318	2		233	6		
	19			12,202	204		

12	Max Fixed/Variable				\$167,210		
	Member Allowance				\$61,200		
	Total SLT Alloc				\$228,410		

13	003	3		799	18		
13	008	3		289	12		
13	009	3		775	18		
13	011	3		614	14		
13	020	3		801	15		
13	044	3		832	16		
13	046	3		533	14		
13	054	3		583	15		
13	056	3		531	14		
13	067	3		702	10		
13	093	3		616	18		
13	113	3		788	14		

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	GE/SE	Boro	Reg	Member	Name
13	117	3		612	12	
13	133	3		356	14	
13	256	3		697	12	
13	258	3		743	8	
13	265	3		615	14	
13	266	3		180	6	
13	270	3		380	14	
13	282	3		648	16	
13	287	3		344	18	
13	305	3		628	14	
13	307	3		485	12	
13	<u>670</u>	3		<u>606</u>	<u>22</u>	
	24			14,157	340	

13	Max Fixed/Variable	\$225,055
	Member Allowance	\$102,000
	Total SLT Alloc	\$327,055

14	016	3		564	10	
14	017	3		533	12	
14	018	3		257	14	
14	019	3		1,056	16	
14	023	3		380	8	
14	031	3		842	10	
14	033	3		505	18	
14	034	3		502	10	
14	049	3		639	10	
14	050	3		905	18	
14	059	3		634	10	
14	071	3		711	12	
14	084	3		868	18	
14	110	3		603	10	
14	120	3		446	22	
14	126	3		698	12	
14	132	3		929	16	
14	147	3		552	14	
14	157	3		394	10	
14	196	3		678	16	
14	250	3		1,014	16	
14	257	3		664	16	
14	297	3		583	10	
14	318	3		990	12	
14	319	3		163	12	
14	<u>380</u>	3		<u>571</u>	<u>10</u>	
	26			16,681	342	

14	Max Fixed/Variable	\$248,889
	Member Allowance	\$102,600
	Total SLT Alloc	\$351,489

15	001	3		1,138	8	
15	010	3		627	16	
15	015	3		487	8	
15	024	3		921	17	
15	027	3		408	12	
15	029	3		731	14	
15	032	3		326	12	
15	038	3		496	12	
15	039	3		315	14	
15	051	3		1,128	12	
15	058	3		476	12	
15	088	3		1,067	10	
15	094	3		1,404	16	
15	107	3		347	10	
15	124	3		711	8	
15	130	3		533	6	
15	131	3		878	20	
15	142	3		736	10	
15	146	3		468	10	
15	154	3		322	15	

Dist	Sch	GE/SE	Boro	Reg	Member	Name
15	169	3		1,198	14	
15	172	3		501	16	
15	230	3		1,067	16	
15	261	3		710	16	
15	295	3		301	14	
15	321	3		1,221	16	
15	<u>378</u>	3		<u>321</u>	<u>6</u>	
	27			18,838	340	

15	Max Fixed/Variable	\$268,440
	Member Allowance	\$102,000
	Total SLT Alloc	\$370,440

16	005	3		697	10	
16	021	3		817	11	
16	026	3		553	14	
16	035	3		546	15	
16	040	3		582	10	
16	057	3		362	12	
16	081	3		657	14	
16	143	3		423	10	
16	243	3		672	16	
16	262	3		692	14	
16	267	3		387	12	
16	304	3		468	14	
16	308	3		1,014	18	
16	335	3		574	14	
16	<u>385</u>	3		<u>288</u>	<u>11</u>	
	15			8,732	195	

16	Max Fixed/Variable	\$143,065
	Member Allowance	\$58,500
	Total SLT Alloc	\$201,565

17	002	3		1,080	15	
17	006	3		798	18	
17	012	3		715	18	
17	022	3		726	12	
17	061	3		1,234	14	
17	091	3		1,018	14	
17	092	3		962	12	
17	138	3		1,304	18	
17	161	3		1,222	15	
17	167	3		923	18	
17	181	3		1,489	18	
17	189	3		1,214	14	
17	191	3		476	14	
17	221	3		912	16	
17	241	3		975	16	
17	249	3		1,003	12	
17	289	3		962	12	
17	316	3		787	14	
17	320	3		531	0	Closing School
17	340	3		369	16	
17	375	3		219	16	
17	390	3		1,069	8	
17	394	3		754	16	
17	397	3		434	18	
17	398	3		757	12	
17	<u>399</u>	3		<u>466</u>	<u>14</u>	
	26			22,399	370	

17	Max Fixed/Variable	\$273,402
	Member Allowance	\$111,000
	Total SLT Alloc	\$384,402

18	068	3		1,402	16	
18	114	3		1,156	12	
18	115	3		1,325	16	

Dist	Sch	GE/SE	Boro	Reg	Member	Name
18	135	3		904	10	
18	208	3		801	22	
18	211	3		1,261	18	
18	219	3		1,184	18	
18	232	3		1,059	14	
18	233	3		922	20	
18	235	3		1,466	18	
18	244	3		983	14	
18	252	3		691	20	
18	268	3		787	16	
18	272	3		877	16	
18	276	3		1,294	18	
18	279	3		1,358	18	
18	<u>285</u>	3		<u>1,249</u>	<u>18</u>	
	17			18,719	284	

18	Max Fixed/Variable	\$193,021
	Member Allowance	\$85,200
	Total SLT Alloc	\$278,221

19	007	3		946	17	
19	013	3		810	12	
19	065	3		670	10	
19	072	3		753	15	
19	089	3		199	12	
19	108	3		1,101	20	
19	149	3		790	15	
19	158	3		594	14	
19	159	3		1,098	22	
19	166	3		928	12	
19	171	3		1,298	18	
19	174	3		399	16	
19	190	3		320	18	
19	202	3		938	14	
19	213	3		544	11	
19	214	3		1,044	17	
19	218	3		1,470	18	
19	224	3		800	10	
19	260	3		470	18	
19	273	3		689	16	
19	290	3		711	14	
19	292	3		1,336	12	
19	302	3		1,080	12	
19	306	3		796	13	
19	311	3		190	13	
19	328	3		710	16	
19	345	3		867	12	
19	346	3		908	15	
19	<u>364</u>	3		<u>501</u>	<u>18</u>	
	29			22,960	430	

19	Max Fixed/Variable	\$288,864
	Member Allowance	\$129,000
	Total SLT Alloc	\$417,864

20	030	3		302	10	
20	048	3		571	16	
20	062	3		1,371	10	
20	069	3		0	10	New School
20	102	3		1,145	20	
20	104	3		1,142	10	
20	105	3		1,532	12	
20	112	3		478	10	
20	127	3		416	10	
20	160	3		741	12	
20	163	3		588	13	
20	164	3		482	12	
20	170	3		805	14	
20	176	3		1,182	10	
20	179	3		1,077	10	

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	GE/SE	Boro	Reg	#	Member	Name
20	180	3		570	18		
20	185	3		705	12		
20	186	3		813	10		
20	187	3		1,227	15		
20	192	3		380	10		
20	200	3		1,095	11		
20	201	3		1,662	10		
20	204	3		915	10		
20	205	3		915	12		
20	220	3		1,605	18		
20	223	3		1,152	10		
20	227	3		1,440	10		
20	229	3		494	12		
20	247	3		613	10		
20	259	3		1,354	14		
20	314	3		1,856	12		
	31			28,628	373		

20	Max Fixed/Variable	\$328,205
	Member Allowance	\$111,900
	Total SLT Alloc	\$440,105

21	043	3		352	0		
21	090	3		488	12		
21	095	3		1,020	16		
21	096	3		1,328	16		
21	097	3		776	18		
21	098	3		1,318	12		
21	099	3		842	14		
21	100	3		656	14		
21	101	3		741	16		
21	121	3		304	14		
21	128	3		292	10		
21	153	3		497	18		
21	177	3		837	10		
21	188	3		751	10		
21	199	3		557	10		
21	209	3		742	14		
21	212	3		645	14		
21	215	3		641	18		
21	216	3		530	14		
21	225	3		643	14		
21	226	3		972	16		
21	228	3		1,289	18		
21	238	3		698	14		
21	239	3		1,243	14		
21	253	3		706	16		
21	281	3		1,261	14		
21	288	3		785	12		
21	303	3		1,164	10		
21	329	3		853	14		
	29			22,931	392		

21	Max Fixed/Variable	\$297,765
	Member Allowance	\$117,600
	Total SLT Alloc	\$415,365

22	014	3		1,429	16		
22	052	3		854	22		
22	078	3		1,575	12		
22	109	3		568	18		
22	119	3		675	16		
22	134	3		485	16		
22	139	3		1,105	20		
22	152	3		870	20		
22	193	3		858	14		
22	194	3		613	16		
22	195	3		380	18		
22	197	3		659	14		
22	198	3		780	18		

Dist	Sch	GE/SE	Boro	Reg	#	Member	Name
22	203	3		1,151	6		
22	206	3		1,301	22		
22	207	3		769	16		
22	217	3		1,285	22		
22	222	3		905	18		
22	234	3		1,817	17		
22	236	3		592	15		
22	240	3		1,659	11		
22	245	3		144	14		
22	251	3		610	16		
22	254	3		563	12		
22	255	3		770	18		
22	269	3		744	12		
22	277	3		439	12		
22	278	3		1,377	16		
22	312	3		905	12		
22	315	3		852	16		
22	326	3		283	10		
22	361	3		824	14		
22	381	3		425	18		
	33			28,266	517		

22	Max Fixed/Variable	\$341,941
	Member Allowance	\$155,100
	Total SLT Alloc	\$497,041

23	041	3		1,086	16		
23	055	3		647	14		
23	073	3		455	10		
23	137	3		487	16		
23	150	3		534	13		
23	155	3		745	16		
23	156	3		759	18		
23	165	3		571	12		
23	178	3		529	16		
23	183	3		1,087	14		
23	184	3		651	12		
23	271	3		949	14		
23	275	3		507	20		
23	284	3		857	17		
23	298	3		736	19		
23	323	3		517	16		
23	327	3		786	13		
23	332	3		710	14		
23	392	3		0	10		New School
	19			12,613	280		

23	Max Fixed/Variable	\$182,152
	Member Allowance	\$84,000
	Total SLT Alloc	\$266,152

24	005	4		1,692	10		
24	007	4		1,930	15		
24	012	4		1,206	14		
24	013	4		1,488	16		
24	014	4		1,519	14		
24	016	4		1,458	14		
24	019	4		2,164	14		
24	028	4		0	10		New School
24	049	4		494	8		
24	058	4		0	10		New School
24	061	4		1,955	14		
24	068	4		1,063	10		
24	071	4		1,353	16		
24	073	4		2,304	14		
24	077	4		1,392	9		
24	081	4		1,518	20		
24	087	4		429	10		
24	088	4		1,785	14		
24	089	4		1,964	10		

Dist	Sch	GE/SE	Boro	Reg	#	Member	Name
24	091	4		825	16		
24	093	4		1,659	16		
24	102	4		861	14		
24	113	4		523	10		
24	119	4		1,131	16		
24	125	4		1,913	16		
24	128	4		397	11		
24	143	4		1,276	9		
24	153	4		903	12		
24	199	4		1,160	13		
24	229	4		1,339	12		
	30			37,701	387		

24	Max Fixed/Variable	\$347,961
	Member Allowance	\$116,100
	Total SLT Alloc	\$464,061

25	020	4		1,436	16		
25	021	4		1,259	16		
25	022	4		836	12		
25	024	4		772	12		
25	025	4		1,275	12		
25	029	4		638	12		
25	032	4		922	14		
25	079	4		940	12		
25	107	4		1,100	12		
25	120	4		1,126	10		
25	129	4		757	14		
25	130	4		285	12		
25	154	4		660	11		
25	163	4		573	14		
25	164	4		566	12		
25	165	4		837	14		
25	168	4		784	10		
25	169	4		602	16		
25	184	4		528	12		
25	185	4		837	10		
25	189	4		1,144	14		
25	193	4		633	12		
25	194	4		1,021	10		
25	200	4		451	12		
25	201	4		442	14		
25	209	4		613	14		
25	214	4		432	14		
25	219	4		668	14		
25	237	4		1,279	12		
25	242	4		206	10		
	30			23,622	379		

25	Max Fixed/Variable	\$307,683
	Member Allowance	\$113,700
	Total SLT Alloc	\$421,383

26	018	4		474	10		
26	026	4		710	14		
26	031	4		607	14		
26	041	4		445	10		
26	046	4		415	12		
26	067	4		1,185	14		
26	074	4		1,137	14		
26	094	4		403	18		
26	098	4		298	9		
26	115	4		544	14		
26	133	4		627	14		
26	158	4		1,246	15		
26	159	4		647	10		
26	162	4		697	12		
26	172	4		1,441	12		
26	173	4		909	16		
26	178	4		388	12		

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	Boro	GE/SE Reg	# Member	Name
26	186	4	381	10	
26	188	4	489	12	
26	191	4	354	12	
26	203	4	693	12	
26	205	4	271	10	
26	213	4	479	12	
26	216	4	1,148	12	
26	<u>221</u>	4	<u>679</u>	<u>14</u>	
	25		16,667	314	

26	Max Fixed/Variable	\$245,843
	Member Allowance	\$94,200
	Total SLT Alloc	\$340,043

27	042	4	668	14	
27	043	4	1,191	10	
27	045	4	544	12	
27	047	4	232	10	
27	051	4	255	14	
27	053	4	1,298	14	
27	056	4	675	14	
27	060	4	1,393	14	
27	062	4	1,080	16	
27	063	4	1,399	12	
27	064	4	766	8	
27	065	4	608	12	
27	066	4	481	14	
27	090	4	1,217	18	
27	096	4	321	14	
27	097	4	856	14	
27	100	4	1,091	14	
27	104	4	711	12	
27	105	4	392	10	
27	106	4	405	18	
27	108	4	1,306	16	
27	114	4	768	12	
27	123	4	694	16	
27	124	4	954	18	
27	137	4	0	10	New School
27	146	4	675	16	
27	155	4	782	14	
27	180	4	741	8	
27	183	4	603	14	
27	197	4	885	12	
27	198	4	590	10	
27	202	4	1,566	8	
27	207	4	941	19	
27	210	4	2,065	16	
27	215	4	725	9	
27	223	4	971	10	
27	225	4	735	8	
27	226	4	2,512	13	
27	<u>232</u>	4	<u>912</u>	<u>10</u>	
	39		34,008	503	

27	Max Fixed/Variable	\$407,038
	Member Allowance	\$150,900
	Total SLT Alloc	\$557,938

28	008	4	590	12	
28	030	4	644	12	
28	048	4	338	15	
28	050	4	809	12	
28	054	4	663	10	
28	055	4	705	12	
28	072	4	923	13	
28	080	4	691	18	
28	082	4	632	12	
28	086	4	1,068	16	
28	099	4	985	18	

Dist	Sch	Boro	GE/SE Reg	# Member	Name
28	101	4	510	12	
28	117	4	1,285	16	
28	121	4	1,122	14	
28	139	4	802	12	
28	140	4	823	12	
28	144	4	749	14	
28	157	4	1,548	12	
28	160	4	943	12	
28	161	4	701	14	
28	174	4	609	13	
28	175	4	680	14	
28	182	4	934	16	
28	190	4	1,400	11	
28	196	4	591	14	
28	206	4	698	16	
28	217	4	1,519	15	
28	<u>220</u>	4	<u>517</u>	<u>12</u>	
	28		23,479	379	

28	Max Fixed/Variable	\$292,184
	Member Allowance	\$113,700
	Total SLT Alloc	\$405,884

29	015	4	591	16	
29	033	4	1,389	14	
29	034	4	787	10	
29	035	4	826	14	
29	036	4	462	12	
29	037	4	922	12	
29	038	4	548	14	
29	052	4	646	9	
29	059	4	1,580	15	
29	095	4	1,540	13	
29	109	4	1,661	10	
29	116	4	743	14	
29	118	4	740	10	
29	131	4	835	10	
29	132	4	566	14	
29	134	4	612	15	
29	135	4	1,332	10	
29	136	4	1,014	14	
29	138	4	925	12	
29	147	4	965	12	
29	156	4	870	10	
29	176	4	740	18	
29	181	4	531	12	
29	192	4	1,574	14	
29	195	4	534	11	
29	231	4	1,453	10	
29	238	4	1,732	14	
29	<u>251</u>	4	<u>444</u>	<u>6</u>	
	28		26,562	345	

29	Max Fixed/Variable	\$302,972
	Member Allowance	\$103,500
	Total SLT Alloc	\$406,472

30	002	4	673	14	
30	010	4	1,113	12	
30	011	4	1,280	14	
30	017	4	1,543	16	
30	069	4	1,374	12	
30	070	4	1,287	12	
30	076	4	695	16	
30	078	4	217	12	
30	084	4	440	12	
30	085	4	492	12	
30	092	4	775	18	
30	111	4	492	16	
30	112	4	748	12	

Dist	Sch	Boro	GE/SE Reg	# Member	Name
30	122	4	1,257	14	
30	126	4	951	16	
30	127	4	939	12	
30	141	4	1,156	16	
30	145	4	1,902	17	
30	148	4	1,213	12	
30	149	4	1,184	10	
30	150	4	1,177	12	
30	151	4	751	12	
30	152	4	1,208	16	
30	166	4	1,216	16	
30	171	4	873	16	
30	204	4	1,171	12	
30	212	4	698	12	
30	222	4	0	10	New School
30	228	4	167	9	
30	230	4	862	18	
30	<u>235</u>	4	<u>226</u>	<u>10</u>	
	31		28,080	418	

30	Max Fixed/Variable	\$321,788
	Member Allowance	\$125,400
	Total SLT Alloc	\$447,188

31	001	5	543	12	
31	002	5	1,046	12	
31	003	5	676	10	
31	004	5	1,190	18	
31	005	5	250	10	
31	006	5	708	14	
31	007	5	1,340	16	
31	008	5	560	10	
31	011	5	300	14	
31	013	5	744	12	
31	014	5	607	10	
31	016	5	950	16	
31	018	5	574	14	
31	019	5	461	12	
31	020	5	452	8	
31	021	5	404	14	
31	022	5	1,203	16	
31	023	5	549	10	
31	024	5	1,514	12	
31	026	5	207	11	
31	027	5	979	14	
31	029	5	584	10	
31	030	5	878	10	
31	031	5	372	6	
31	032	5	1,112	16	
31	034	5	1,178	14	
31	035	5	338	18	
31	036	5	1,090	16	
31	038	5	405	11	
31	039	5	442	12	
31	041	5	675	10	
31	042	5	1,024	12	
31	044	5	843	9	
31	045	5	929	12	
31	046	5	341	12	
31	048	5	346	6	
31	049	5	1,185	15	
31	050	5	688	8	
31	051	5	1,551	12	
31	052	5	642	10	
31	053	5	646	10	
31	054	5	824	16	
31	055	5	651	12	
31	056	5	763	12	
31	057	5	741	14	
31	060	5	971	14	
31	061	5	1,376	14	

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	GE/SE	Boro	Reg	Member	Name
31	069	5	1,243	13		
31	072	5	1,959	12		
31	075	5	1,594	12		
	50	40,648	613			

31	Max Fixed/Variable	\$517,278
	Member Allowance	\$183,900
	Total SLT Alloc	\$701,178

32	045	3	967	12		
32	075	3	678	10		
32	086	3	554	14		
32	106	3	808	12		
32	116	3	598	10		
32	123	3	1,279	12		
32	145	3	1,214	14		
32	151	3	657	16		
32	162	3	917	14		
32	274	3	912	14		
32	291	3	1,161	12		
32	296	3	1,152	13		
32	299	3	620	13		
32	347	3	478	10		
32	349	3	515	10		
32	376	3	577	12		
32	377	3	838	12		
32	383	3	1,407	14		
32	384	3	649	14		
	19	15,981	238			

32	Max Fixed/Variable	\$198,438
	Member Allowance	\$71,400
	Total SLT Alloc	\$269,838

81	080	5	1,165	15	Petrides
	1	1,165	15		

81	Max Fixed/Variable	\$11,578
	Member Allowance	\$4,500
	Total SLT Alloc	\$16,078

85	030	1	595	13		
85	092	1	612	14		
85	129	1	594	12		
85	154	1	543	14		
85	161	1	835	18		
85	180	1	363	16		
85	004	2	1,050	9		
85	049	2	666	12		
85	057	2	601	10		
85	063	2	640	10		
85	064	2	1,152	10		
85	065	2	628	10		
85	066	2	1,067	13		
85	114	2	818	15		
85	117	2	1,154	12		
85	157	2	639	13		
85	158	2	855	10		
85	195	2	434	10		
85	196	2	421	14		
85	197	2	542	10		
85	198	2	757	12		
85	212	2	276	10		
85	214	2	880	17		
85	229	2	616	18		
85	025	3	652	16		
85	028	3	324	10		
85	136	3	647	10		
85	246	3	1,185	13		

Dist	Sch	GE/SE	Boro	Reg	Member	Name
85	309	3	647	20		
85	391	3	773	14		
85	040	4	592	10		
	31	21,558	395			

85	Max Fixed/Variable	\$307,960
	Member Allowance	\$118,500
	Total SLT Alloc	\$426,460

91	499	4	119	10	Queens College Schoo
	1	119	10		

91	Max Fixed/Variable	\$3,417
	Member Allowance	\$3,000
	Total SLT Alloc	\$6,417

97	035	1	180	9		
97	047	1	210	10		
97	079	1	277	16		
97	094	1	221	10		
97	106	1	94	6		
97	138	1	271	16		
97	162	1	231	8		
97	169	1	267	6		
97	226	1	238	8		
97	401	1	131	8		
97	721	1	321	11		
97	723	1	261	16		
97	751	1	271	10		
97	811	1	270	6		
97	010	2	406	16		
97	012	2	498	14		
97	017	2	234	8		
97	168	2	431	8		
97	176	2	413	16		
97	186	2	479	12		
97	188	2	345	8		
97	402	2	87	0		
97	721	2	433	15		
97	754	2	558	11		
97	811	2	407	11		
97	004	3	242	12		
97	036	3	347	12		
97	053	3	417	10		
97	077	3	290	18		
97	140	3	320	10		
97	141	3	330	12		
97	231	3	316	13		
97	368	3	263	14		
97	369	3	409	18		
97	370	3	225	7		
97	371	3	336	9		
97	372	3	190	14		
97	373	3	362	16		
97	396	3	318	16		
97	403	3	56	0		
97	721	3	427	11		
97	753	3	414	10		
97	771	3	218	10		
97	811	3	304	10		
97	004	4	364	13		
97	009	4	331	8		
97	023	4	293	13		
97	075	4	212	10		
97	177	4	482	12		
97	224	4	347	16		
97	233	4	423	16		
97	255	4	295	12		
97	256	4	438	14		
97	404	4	31	0		

Dist	Sch	GE/SE	Boro	Reg	Member	Name
97	721	4	416	14		
97	752	4	407	18		
97	811	4	202	16		
97	993	4	233	6		
97	025	5	339	15		
97	037	5	311	10		
97	373	5	203	12		
97	721	5	235	18		
	62	18,880	704			

97	Max Fixed/Variable	\$499,597
	Member Allowance	\$211,200
	Total SLT Alloc	\$710,797

71	400	1	1,422	20	Environmental Studie	
71	407	1	344	10	Inst For Collaborati	
71	408	1	326	16	Prof Performing Arts	
71	420	1	1,376	20	Health Prof & Human	
71	425	1	581	10	Leadership & Public	
71	435	1	1,593	18	Man Ctr For Math & S	
71	440	1	1,989	14	HS For Humanities	
71	445	1	1,781	12	Seward Park	
71	448	1	269	16	University Neighborh	
71	450	1	474	14	Collaborative - East Sid	
71	460	1	2,562	22	Washington Irving	
71	470	1	2,245	18	Louis D. Brandeis	
71	475	1	3,039	22	Stuyvesant	
71	485	1	2,361	20	Fiorello.H.LaGuardia	
71	489	1	628	20	HS For Economics & F	
71	490	1	2,107	16	Martin Luther King J	
71	492	1	0	10	New School - MLK - HS	
71	494	1	0	10	New School - MLK - HS	
71	499	1	1,049	22	Collaborative - Frederic	
71	509	1	543	12	Collaborative - Chancel	
71	519	1	412	15	Talent Unlimited	
71	520	1	2,743	20	Murry Bergtraum	
71	529	1	557	11	Jackie Onassis Int'l	
71	535	1	1,951	15	Park West	
71	539	1	130	10	Collaborative - NEST N	
71	540	1	1,317	15	A. Philip Randolph	
71	575	1	694	10	Man. Comp. Nigt & D	
71	577	1	144	0	YABC @ Brandeis	
71	580	1	659	12	H.S. of Teaching	
71	600	1	1,736	10	Fashion Industries	
71	605	1	181	15	Humanities Prep Sch	
71	610	1	229	15	Young Women's Leade	
71	615	1	957	18	Chelsea	
71	620	1	2,140	15	Norman Thomas	
71	625	1	2,013	12	HS Graphic Comm Arts	
71	630	1	1,476	18	Art & Design	
71	635	1	280	10	Environmental Scienc	
71	655	1	412	13	Life Sciences HS	
71	670	1	365	18	Thurgood Marshall	
71	680	1	301	15	Heritage School	
71	685	1	335	10	Bread & Roses Integr	
71	692	1	0	10	New School - HS for M	
	42	43,721	609			

71	Max Fixed/Variable	\$441,035
	Member Allowance	\$182,700
	Total SLT Alloc	\$623,735

72	400	2	1,504	15	Morris
72	403	2	74	8	Bronx International
72	404	2	0	10	New School - HS for Ex
72	405	2	3,417	22	Herbert H. Lehman
72	415	2	3,136	20	Christopher Columbus
72	417	2	160	0	YABC @ Columbus
72	418	2	0	10	New School - Bronx HS
72	425	2	2,973	16	Evander Childs

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	Boro	GE/SE	Reg	#	Member	Name
72	427	2	0	10			New School - Community
72	430	2	2,866	15			Walton
72	433	2	0	10			New School - HS for Tea
72	440	2	3,855	14			Dewitt Clinton
72	445	2	2,707	19			Bronx H.S. of Scienc
72	450	2	2,722	12			Adlai E. Stevenson
72	455	2	2,390	18			Harry S. Truman
72	470	2	969	20			South Bronx
72	473	2	0	10			New School - Mott Have
72	475	2	4,155	22			John F. Kennedy
72	477	2	0	10			New School - Marble Hill
72	494	2	0	10			New School - Bronx Guil
72	505	2	206	12			Law Govt & Justice
72	520	2	1,102	12			Collaborative - F.L.A.G.S
72	525	2	552	15			Bronx Leadership Aca
72	527	2	0	10			New School - Bronx Lea
72	530	2	213	16			Banana Kelly Collabo
72	600	2	1,282	16			Alfred E. Smith
72	650	2	1,573	18			Jane Addams
72	655	2	1,326	14			Samuel Gompers
72	660	2	1,346	18			Grace H. Dodge
72	670	2	637	11			Collaborative - Health Op
72	696	2	0	10			New School - HS of Ame
31	39,165			423			

72	Max Fixed/Variable	\$320,082
	Member Allowance	\$126,900
	Total SLT Alloc	\$446,982

73	405	3	3,595	13			Midwood
73	415	3	1,924	14			Samuel J. Tilden
73	419	3	726	12			Science Skills Ctr.
73	425	3	3,771	14			James Madison
73	435	3	1,518	18			Thomas Jefferson
73	440	3	1,758	19			Prospect Heights
73	445	3	2,583	19			New Utrecht
73	459	3	761	10			Camp Ac Science & Ma
73	469	3	813	12			Camp Ac Humanities E
73	470	3	2,232	14			George W. Wingate
73	479	3	931	14			Camp Ac Bus & Tech E
73	480	3	1,572	12			Bushwick
73	489	3	192	10			W.E.B. Dubois
73	495	3	3,108	20			Sheepshead Bay
73	500	3	2,314	18			Canarsie
73	505	3	3,295	11			Franklin D. Roosevelt
73	515	3	2,401	16			South Shore
73	525	3	3,801	18			Edward R. Murrow
73	535	3	797	18			Kingsborough Academy
73	540	3	3,021	17			John Dewey
73	585	3	666	9			Brooklyn Night Sch
73	590	3	779	14			Middle College @ Med
73	600	3	1,825	14			Clara Barton
73	615	3	1,442	16			East New York Transi
73	625	3	1,264	18			Paul Robeson H.S.
73	660	3	1,329	15			William H. Maxwell
73	690	3	806	16			Collaborative - Brooklyn
73	695	3	251	9			Bard HS Early Colleg
73	697	3	0	10			New School (Collaborativ
29	49,475			420			

73	Max Fixed/Variable	\$381,670
	Member Allowance	\$126,000
	Total SLT Alloc	\$507,670

74	415	1	717	16			Collaborative - Wadleigh
74	462	1	588	11			HS for Intl Business
74	463	1	468	10			HS for Media & Commu
74	467	1	561	12			HS for Law & Public
74	468	1	526	16			HS for Health Career
74	410	2	1,883	9			William H. Taft

Dist	Sch	Boro	GE/SE	Reg	#	Member	Name
74	412	2	0	10			New School - Bronx High
74	413	2	0	10			New School - HS of Medi
74	414	2	0	10			New School - Jonathin L
74	434	2	0	10			New School - Belmont Pr
74	435	2	3,094	22			Theodore Roosevelt
74	437	2	0	10			New School - Fordham H
74	438	2	0	10			New School - Fordham L
74	439	2	0	10			New School - Bronx HS f
74	474	3	581	13			Progress HS
74	477	3	561	12			HS For Legal Studies
74	478	3	553	12			HS For Enterprise Bu
17	9,532			203			

74	Max Fixed/Variable	\$129,365
	Member Allowance	\$60,900
	Total SLT Alloc	\$190,265

76	400	3	2,106	18			Lafayette
76	410	3	2,576	19			Abraham Lincoln
76	429	3	552	12			Collaborative - Global St
76	430	3	4,076	21			Brooklyn Technical
76	455	3	3,086	10			Boys and Girls
76	460	3	1,349	15			John Jay
76	485	3	1,134	15			Telecommunication Ar
76	490	3	4,285	18			Fort Hamilton
76	497	3	618	6			Collaborative - Sch of Int
76	498	3	346	12			Acorn Sch For Social
76	499	3	586	16			Acorn Comm Sch
76	519	3	846	16			Cobble Hill School
76	605	3	1,045	15			George Westinghouse
76	610	3	739	18			Automotive
76	620	3	1,524	14			William E. Grady
76	640	3	1,304	17			Harry Van Arsdale
76	656	3	293	12			Brooklyn HS For The
76	657	3	167	0			YABC @ Sarah Hale(Jo
76	685	3	151	7			El Puente Academy
76	698	3	0	10			New School - South Broo
76	440	5	1,837	20			New Dorp
76	445	5	2,449	14			Port Richmond
76	450	5	2,430	19			Curtis
76	455	5	3,932	12			Tottenville
76	460	5	2,535	16			Susan E. Wagner
76	600	5	669	15			Ralph Mckee
76	605	5	718	13			Staten Island Techni
76	607	5	83	0			YABC @ SI Tech
28	41,436			380			

76	Max Fixed/Variable	\$337,032
	Member Allowance	\$114,000
	Total SLT Alloc	\$451,032

77	420	3	3,028	14			Franklin K. Lane
77	227	4	1,560	13			Louis Armstrong
77	400	4	1,681	14			August Martin
77	410	4	2,029	12			Beach Channel
77	415	4	3,941	17			Benjamin Cardozo
77	420	4	1,607	14			Springfield Gardens
77	425	4	3,451	14			John Bowne
77	430	4	3,809	11			Francis Lewis
77	435	4	2,721	15			Martin Van Buren
77	440	4	3,158	14			Forest Hills
77	445	4	3,810	18			William C. Bryant
77	450	4	3,447	12			Long Island City
77	455	4	4,033	13			Newtown
77	457	4	366	0			YABC @ HS for Art &
77	460	4	2,304	14			Flushing
77	465	4	1,314	17			Far Rockaway
77	470	4	2,367	11			Jamaica
77	475	4	2,971	12			Richmond Hill
77	480	4	3,521	14			John Adams

Dist	Sch	Boro	GE/SE	Reg	#	Member	Name
77	485	4	3,022	14			Grover Cleveland
77	492	4	467	18			Ajhs: Math/Sci Resea
77	494	4	554	15			Ajhs: Law & Gov Maqn
77	495	4	2,774	14			Bayside
77	496	4	539	20			AJHS: Busi & Compute
77	498	4	573	12			AJHS: Humanities & A
77	501	4	247	17			Frank Sinatra Sch of
77	505	4	2,950	22			Hillcrest
77	525	4	1,070	16			Townsend Harris
77	550	4	757	12			HS Art & Business
77	555	4	1,057	19			Newcomers School
77	575	4	448	12			Acad Of Amer Studies
77	600	4	1,118	13			Queens Vocational
77	610	4	1,870	15			Aviation
77	620	4	2,215	18			Thomas A. Edison
77	670	4	545	22			Collaborative - Robert k
77	680	4	562	9			Collaborative - Gateway
77	685	4	0	10			New School - Queens I
37	71,886			527			

77	Max Fixed/Variable	\$524,611
	Member Allowance	\$158,100
	Total SLT Alloc	\$682,711

79	225	1	220	10			Ella Baker
79	409	1	394	9			Coalition Sch for So
79	419	1	376	11			Landmark H.S.
79	429	1	328	12			Legacy Sch Integrated
79	439	1	429	12			Manhattan Village Ac
79	442	1	0	10			New School - Ballet Tex
79	449	1	391	7			Vanquard H.S.
79	459	1	311	9			Manhattan Intern'l
79	469	1	502	15			Collaborative - Choir Ac
79	479	1	909	14			Beacon School
79	495	1	325	13			Park East
79	500	1	181	14			Unity High School
79	505	1	702	16			West Side
79	515	1	544	13			Lower East Side Prep
79	530	1	319	9			Project Blend
79	531	1	204	14			Repertory School
79	550	1	541	17			Liberty H.S.
79	552	1	312	12			Gregorio Luperon Pre
79	555	1	336	13			Central Park East
79	560	1	723	13			City-As-School
79	565	1	108	10			Urban Academy
79	570	1	822	11			Satellite Academy
79	585	1	1,228	16			Career Education Cen
79	590	1	146	10			Project Y.O.U. EBC
79	647	1	115	0			YABC @ Co-Op Tech
79	650	1	149	10			Cascade Center
79	690	1	714	15			Collaborative - Physical
79	695	1	310	11			Urban Peace Academy
79	480	2	351	11			Bronx Regional
79	490	2	169	16			Phoenix Sch
79	495	2	396	11			University Heights
79	500	2	377	10			Hostos-Lincoln Acade
79	550	2	279	15			World Culture
79	580	2	147	10			Bronx Literacy Cente
79	680	2	365	11			Bronx Coalition Comm
79	682	2	379	18			Fannie Lou Hammer Fr
79	684	2	382	12			Wings Academy
79	686	2	445	16			New School-Arts & Sc
79	690	2	464	12			Monroe Acad Bus & La
79	691	2	66	18			Bronx Little School
79	692	2	371	14			Monroe Acad Visual A
79	695	2	302	6			Div Juv Jus Passages
79	409	3	398	11			Collaborative - E.N.Y. F
79	439	3	308	12			Bklyn International
79	509	3	173	12			Freedom Academy
79	520	3	349	13			Pacific
79	530	3	343	11			Metropolitan Corp Ac

SCHOOL LEADERSHIP TEAM ALLOCATION BACKUP

Dist	Sch	Boro	GE/SE Reg	# Member	Name
79	545	3	543	13	EBC Pub. Serv.(Bushw
79	555	3	483	16	Brooklyn College Aca
79	565	3	512	16	H.S. Redirection
79	575	3	290	18	Street Academy
79	580	3	231	11	Literacy Center - Bk
79	612	3	0	10	New School - Community
79	645	3	295	15	Pub. Serv.(E.N.Y.)
79	665	3	587	20	NYC. Vocational Trai
79	535	4	165	12	Island Academy
79	545	4	65	5	Rosewood
79	560	4	442	12	Robert F Wagner Jr I
79	565	4	187	17	Horizons
79	572	4	1,076	12	Eight Plus Academy
79	580	4	0	10	New School - Baccalaure
79	596	4	582	14	Rikers Island Ed Fac
79	470	5	129	10	Concord
79	501	all	1,984	22	Outreach
79	510	all	6,366	20	Auxiliary Services
79	573	all	459	12	Boro Acadamies
79	591	all	2,412	9	Off-Site Ed Serv
79	607	all	16	10	Second Op Sch (SOS)
79	911	all	620	16	Pregnant Teens Prog
	69		35,147	865	

79	Max Fixed/Variable	\$564,031
	Member Allowance	\$259,500
	Total SLT Alloc	\$823,531

92	462	3	832	11	LJR Law Journalism &
	1		832	11	

92	Max Fixed/Variable	\$10,412
	Member Allowance	\$3,300
	Total SLT Alloc	\$13,712

93	530	4	461	10	International @ LaGu
	1		461	10	

93	Max Fixed/Variable	\$9,114
	Member Allowance	\$3,000
	Total SLT Alloc	\$12,114

94	520	4	486	10	Middle College @ LaG
	1		486	10	

94	Max Fixed/Variable	\$9,201
	Member Allowance	\$3,000
	Total SLT Alloc	\$12,201

Dist	Sch	Boro	GE/SE Reg	# Member	Name
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Dist	Sch	Boro	GE/SE Reg	# Member	Name
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TABLE D:15

MODULE 5 SPECIAL ALLOTMENTS: MEMBER ITEMS, FY03

<u>Dist</u>	<u>Amount</u>	<u>Dist-Total</u>	<u>School/CBO</u>	<u>Dist</u>	<u>Amount</u>	<u>Dist-Total</u>	<u>School/CBO</u>
01	0	\$0	No member items	31	1,000		Parent Teacher Association of PS 39
02	16,000		PS/IS 217 PTA	31	4,000		Public School 50 PTA
02	2,500		PS 40 PTA	31	2,500		Public School 11 Parent Teacher Association
02	1,000		Parent Teacher Association of PS 11	31	1,000		Parent Teacher Association of PS 52
02	2,500		PS 6 PTA	31	1,000		Parent Teacher Association of IS 2
02	2,500		Tribeca Learning Center-PS 150	31	1,000		Parent Teacher Association of PS 48
02	2,500		PS 77 PTA	31	1,000		Parent Teacher Association of PS 23
02	2,500	\$29,500	PS 183 PTA	31	1,000		Parent Teacher Association of PS 38
03	0	\$0	No member items	31	20,000		Council District 49th PTA's
04	0	\$0	No member items	31	1,000		Parent Teacher Association of PS 54
05	2,700		Federick Douglas Academy	31	1,000		Parent Teacher Association of PS 60
05	3,000	\$5,700	Community School 30	31	2,500		PS 18
06	0	\$0	No member items	31	1,000	\$41,000	Public 69R
07	3,000	\$3,000	Mott Haven Village School	32	0	\$0	No member items
08	0	\$0	No member items	81	0	\$0	No member items
09	0	\$0	No member items	85	0	\$0	No member items
10	2,187		PS 33	91	0	\$0	No member items
10	2,500	\$4,687	PS 315 The Lab School	97	0	\$0	No member items
11	0	\$0	No member items	71	5,000	\$5,000	School Business, Inc. at A. Phillip Randolph HS
12	0	\$0	No member items	72	0	\$0	No member items
13	0	\$0	No member items	73	1,000	\$1,000	Paul Robeson High School Scholarship Fund
14	0	\$0	No member items	74	0	\$0	No member items
15	20,000		Community School Board 15 - Parent Involvement	76	1,000		Boys and Girls HS School Scholarship Fund
15	20,000		PS 29: Reading	76	25,800	\$26,800	John Jay High School
15	15,000		District 15 Schools	77	9,857	\$9,857	August Martin HS College Scholarship Fund
15	20,000	\$75,000	PS 29: Math	79	2,500	\$2,500	Liberty High School
16	6,000	\$6,000	Brownstoners of Bedford-Stuyvesant Inc	92	0	\$0	No member items
17	0	\$0	No member items	93	0	\$0	No member items
18	0	\$0	No member items	94	0	\$0	No member items
19	0	\$0	No member items	49	105,000	\$105,000	Teacher Matters
20	2,000		School District #20	51	150,000		Chess-In-the-Schools
20	1,000	\$3,000	Public School #186	51	107,500	\$257,500	MOUSE
21	0	\$0	No member items	52	75,000	\$75,000	School House Foundation
22	65,000		Anthony Genovesi Environment Center	59	45,000	\$45,000	Akina Productions, Inc
22	20,000		Dist 22 PreK	68	82,500	\$82,500	Learning Leaders, Inc
22	40,000		Dist 22 Ecology	84	100,000		Beginning with Children Charter School
22	15,000		District 22 Extension	84	100,000	\$200,000	Bronx Prep Charter School
22	20,000	\$160,000	Roy H. Mann JHS Excelsior	TBD	77,500		Common Cents
23	0	\$0	No member items	TBD	30,000		The Greek American Educational Public Information
24	4,000	\$4,000	PS 229Q After School Program	TBD	2,500		The Education Alliance
25	5,000	\$5,000	School of Theater Arts	TBD	5,000		Lexington Center for the Deaf
26	3,000		The Douglaston School of Literature	TBD	100,000	\$215,000	Summer Science Institute
26	10,000	\$13,000	Community School District 26				
27	15,000	\$15,000	PS 223 After School Program				
28	0	\$0	No member items				
29	0	\$0	No member items				
30	1,000		PS 111Q PTA				
30	1,000	\$2,000	IS 204Q				
31	1,000		Parent Teacher Association of PS 41				
31	1,000		Parent Teacher Association of PS 46				
31	1,000		Parent Teacher Association of PS 26				
				Total		\$1,392,044	
				CSD		\$366,887	
				CW		\$0	
				HS		\$45,157	
				Charter		\$200,000	
				Central		\$565,000	
				TBD		\$215,000	

TABLE D:16

SPECIAL EDUCATION PUPIL
DECLASSIFICATION SERVICES, FY'2003

DISTRICT	NO. OF PUPILS DECLASSIFIED	Allocation \$1,300
1	22	\$28,600
2	61	79,300
3	41	53,300
4	43	55,900
5	18	23,400
6	71	92,300
7	76	98,800
8	108	140,400
9	70	91,000
10	135	175,500
11	83	107,900
12	53	68,900
13	40	52,000
14	62	80,600
15	54	70,200
16	24	31,200
17	44	57,200
18	60	78,000
19	69	89,700
20	93	120,900
21	77	100,100
22	67	87,100
23	51	66,300
24	122	158,600
25	64	83,200
26	58	75,400
27	99	128,700
28	71	92,300
29	109	141,700
30	89	115,700
31	310	403,000
32	108	140,400
81	12	15,600
85	86	111,800
91	0	0
71	81	105,300
72	63	81,900
73	85	110,500
74	25	32,500
76	92	119,600
77	127	165,100
79	50	65,000
92	1	1,300
93	0	0
94	4	5,200
TOTAL	3,078	\$4,001,400
CSD	2,550	\$3,315,000
HS	528	\$686,400

TABLE D:17
MODULE 5 ALLOCATION FOR THE
MIDDLE SCHOOL INTRAMURAL SPORTS PROGRAM
FISCAL YEAR 2003

CSD	AUDITED OCT 31, 2001 REGISTER*	MIDDLE SCHOOL INTRAMURAL SPORTS ALLOCATION
1	1,805	\$17,273
2	3,638	34,814
3	2,855	27,321
4	2,660	25,455
5	2,278	21,800
6	5,584	53,437
7	2,717	26,001
8	4,171	39,915
9	4,369	41,810
10	7,507	71,839
11	6,080	58,183
12	2,151	20,584
13	1,994	19,082
14	3,568	34,144
15	2,506	23,982
16	1,600	15,311
17	4,123	39,456
18	3,633	34,766
19	4,251	40,681
20	6,756	64,652
21	6,432	61,552
22	5,524	52,863
23	2,457	23,513
24	7,868	75,294
25	6,150	58,853
26	4,427	42,365
27	7,292	69,782
28	4,917	47,054
29	5,647	54,040
30	4,834	46,260
31	8,672	82,988
32	3,336	31,924
81	0	0
85	4,494	43,006
91	0	0
TOTAL	146,296	\$1,400,000
<i>Per Capita</i>		\$9.5696

**Audited 10/01 register net of long term absentees, pupils in grades 7 & 8 and 9 for schools terminating with that grade.*

TABLE D:18
SUMMER LITERACY, FISCAL YEAR 2003

District	BOR#51 As Presented							Subsequent Changes * (Adjustments)	UFT Collective Bargaining	TOTAL AMOUNT	FY 2002 ADVANCE (BOR#51)	FY 2003 ALLOCATION
	Mandated Level 1 Spring 2001	Non-Level 1 Sum 2001	New Admit ELLs 50%	K-2 25%	Target Population	Planning Amount (Summer 2001) \$720	Consolidated Amount**					
1	789	505	127	167	1,588	\$1,143,360			\$113,552	\$1,256,912	\$78,387	\$1,178,525
2	579	522	299	276	1,676	1,206,720	42,985		124,114	1,373,819	85,678	1,288,141
3	1,108	918	131	61	2,218	1,596,960			158,601	1,755,561	109,485	1,646,076
4	1,777	1,301	142	0	3,220	2,318,400			230,251	2,548,651	158,945	2,389,706
5	1,754	1,498	77	150	3,479	2,504,880			248,771	2,753,651	171,730	2,581,921
6	2,717	1,873	907	339	5,836	4,201,920			417,312	4,619,232	288,076	4,331,156
7	2,126	835	147	219	3,327	2,395,440			237,902	2,633,342	164,227	2,469,115
8	3,110	2,086	156	87	5,439	3,916,080			388,924	4,305,004	268,480	4,036,524
9	4,138	1,840	489	531	6,998	5,038,560			500,402	5,538,962	345,435	5,193,527
10	5,103	2,410	693	678	8,884	6,396,480			635,264	7,031,744	438,531	6,593,213
11	2,861	1,278	222	445	4,806	3,460,320			343,660	3,803,980	237,234	3,566,746
12	1,854	835	150	255	3,094	2,227,680			221,241	2,448,921	152,726	2,296,195
13*	1,630	2,025	57	191	3,903	2,810,160	24,992	40,487	285,593	3,161,232	194,373	2,966,859
14	1,876	664	202	375	3,117	2,244,240			222,886	2,467,126	153,861	2,313,265
15	1,373	571	306	234	2,484	1,788,480			177,622	1,966,102	122,615	1,843,487
16	1,101	379	15	103	1,598	1,150,560			114,267	1,264,827	78,880	1,185,947
17	2,594	1,988	149	321	5,052	3,637,440			361,251	3,998,691	249,377	3,749,314
18	1,727	1,071	51	224	3,073	2,212,560			219,739	2,432,299	151,689	2,280,610
19	3,391	1,647	222	351	5,611	4,039,920			401,223	4,441,143	276,970	4,164,173
20	1,726	1,040	690	599	4,055	2,919,600			289,959	3,209,559	200,163	3,009,396
21	1,428	1,101	381	285	3,195	2,300,400			228,463	2,528,863	157,711	2,371,152
22	1,695	988	305	487	3,475	2,502,000			248,485	2,750,485	171,533	2,578,952
23	1,956	452	29	276	2,713	1,953,360			193,997	2,147,357	133,919	2,013,438
24	2,912	1,200	1,086	532	5,730	4,125,600			409,732	4,535,332	282,844	4,252,488
25	1,030	731	459	366	2,586	1,861,920			184,916	2,046,836	127,650	1,919,186
26	364	282	179	63	888	639,360			63,498	702,858	43,833	659,025
27	3,751	1,234	272	438	5,695	4,100,400			407,229	4,507,629	281,116	4,226,513
28	1,522	1,456	310	277	3,565	2,566,800			254,921	2,821,721	175,975	2,645,746
29	2,197	1,619	217	248	4,281	3,082,320			306,119	3,388,439	211,318	3,177,121
30	1,675	984	650	606	3,915	2,818,800			279,948	3,098,748	193,252	2,905,496
31	2,394	1,059	213	405	4,071	2,931,120			291,103	3,222,223	200,952	3,021,271
32	1,912	695	273	332	3,212	2,312,640			229,679	2,542,319	158,551	2,383,768
81	24	0	0	0	24	17,280			1,716	18,996	1,185	17,811
85	3,928	2,089	286	349	6,652	4,789,440			475,661	5,265,101	328,356	4,936,745
91	0	0	0	0	0	0			0	0	0	0
CSD	70,122	39,176	9,892	10,270	129,460	\$93,211,200	\$67,977	\$40,487	\$9,268,000	\$102,587,664	\$6,395,057	\$96,192,607
Citywide Spec Ed: 97						\$254,000	\$0	\$0	\$25,000	\$279,000	\$17,414	\$261,586
2				172	0.144%	42,985	(42,985)		0	0	0	0
13				100	0.084%	24,992	(24,992)		0	0	0	0
71				15,753	13.212%	3,936,924	719,000		462,550	5,118,474	319,202	4,799,272
72*				19,936	16.720%	4,982,322		(404,114)	454,829	5,033,037	341,579	4,691,458
73				22,408	18.794%	5,600,113			556,352	6,156,465	383,934	5,772,531
74*				1,412	1.184%	352,881		404,114	75,205	832,200	24,193	808,007
76				16,034	13.448%	4,007,150			398,096	4,405,246	274,723	4,130,523
77				28,331	23.761%	7,080,365			703,409	7,783,774	485,417	7,298,357
79				14,306	11.998%	3,575,296			355,193	3,930,489	245,116	3,685,373
92	School for Law, Journalism & Research			365	0.306%	91,219			9,062	100,281	6,254	94,027
93	International HS @ LaGuardia Comm. Coll.			202	0.169%	50,483			5,015	55,498	3,461	52,037
94	Middle College @ LaGuardia Comm. Coll.			213	0.179%	53,232			5,288	58,520	3,650	54,870
Evening Centers administered by Dist. 71						719,000	(719,000)		0	0	0	0
HS				119,232	100.000%	\$30,516,962	(67,977)	\$0	3,025,000	\$33,473,985	\$2,087,529	\$31,386,456
TOTAL						\$123,982,162	\$0	\$40,487	\$12,318,000	\$136,340,649	\$8,500,000	\$127,840,649

* Adjustment made to FY02: BOR#51, Dist. 13 + 190 pupils (Banneker + McKinney); and Dist. 72 (\$404,114) & Dist. 74 - \$40,114 (Taft & Roosevelt).

**TABLE D:19
MODULE 5 ALLOCATION FOR UFT DISTRICT REPRESENTATIVES, FY'03**

DIST	UFT District Representative	School	No. of School Days	District Allocation
1	R. Kruter	JHS 056	180	\$16,580
2	S. Cohen	PS 124	180	16,580
3	G. Caulfield	IS 054	180	16,580
4	S. Silva	PS 072	180	16,580
5	D. Clark	PS 30 – Located In D.85	0	0
6	M. Plotkin	IS 143	180	16,580
7	P. Filomena	PS 018	180	16,580
8	C. Quinones	PS 119	180	16,580
9	H. Katz	JHS 117	180	16,580
10	M. Silberman	MS 080	180	16,580
11	E. Siegel	PS 160	180	16,580
12	J. Vargas	PS 211 @ PS 193	180	16,580
13	A. Blasse	PS 067	180	16,580
14	I. Munet	IS 071	180	16,580
15	R. Zuckerberg	PS 058	180	16,580
16	R. Mailman	PS 25 – Located In D.85	0	0
17	A. Holloway	IS 320 – Located in D.85	0	0
18	R. Berman	IS 211	180	16,580
19	A. Weinstein	PS 214	180	16,580
20	M. Reiskin	New Utrecht H.S. (K445-D.73)	0	0
21	M. Schoor	IS 096	180	16,580
22	F. Gross	PS 139	180	16,580
23	R. Lewis	PS 298	180	16,580
24***	To Be Determined		180	16,580
25	R. Saltzman	JHS 194	180	16,580
26	D. Feldman	ES 188	180	16,580
27	M. Cooper-Davis	PS 065	180	16,580
28	N. Shanahan	IS 072	180	16,580
29	L. Wayne	PS 147	180	16,580
30	J. Zahler	PS 150	180	16,580
31	E. Pietromonaco	IS 051	180	16,580
32	K. Sharko	PS 106	180	16,580
81	N/A		180	0
85*	D.Clark-PS030; R.Mailman-PS025; A. Holloway-IS320		180	49,740
91	N/A		180	0
71	T. Dromgoole	Martin Luther King H.S. (M490)	180	16,580
72	D. Shulman	Bronx Science H.S. (X445)	180	16,580
73**	F. Volpicella & M. Reiskin	New Utrecht H.S. (K445)	180	33,160
74	N/A		0	0
76	C.Friedman	George Westinghouse H.S. (605K)	180	16,580
77	R. Freiser	August Martin H.S.(Q400)	180	16,580
79	N/A		0	0
92	N/A		0	0
93	N/A		0	0
94	N/A		0	0
TOTAL ALLOCATION				\$613,460
TOTAL CSD				\$513,980
TOTAL HIGH SCHOOL				\$99,480
* Allocation includes D.5, D.16 and D.17 Rep's who are assigned to SURR Schools				
** Allocation includes D.20 Rep who is assigned to K445 in D.73				
*** Election to be held in September				

TABLE D:20
MENTORING ALLOCATION for FISCAL YEAR 2003
MTIP and TEACHING FELLOWS

District	Mentoring Allocation FY02		FY02 Total	FY03 Allocation @ 90%
	Tchg. Fellows	MTIP		
1	\$4,800	\$140,364	\$145,164	\$130,648
2	0	198,016	198,016	178,214
3	0	90,835	90,835	81,752
4	146,400	372,413	518,813	466,932
5	234,600	245,552	480,152	432,137
6	281,400	535,682	817,082	735,374
7	199,800	380,529	580,329	522,296
8	401,400	527,816	929,216	836,294
9	478,200	949,032	1,427,232	1,284,509
10	531,600	1,099,252	1,630,852	1,467,767
11	0	1,078,234	1,078,234	970,411
12	294,000	527,307	821,307	739,176
13	151,800	418,860	570,660	513,594
14	120,000	395,791	515,791	464,212
15	0	184,931	184,931	166,438
16	118,200	271,197	389,397	350,457
17	223,800	94,746	318,546	286,691
18	0	344,956	344,956	310,460
19	385,800	402,652	788,452	709,607
20	0	469,848	469,848	422,863
21	0	307,841	307,841	277,057
22	4,800	640,365	645,165	580,649
23	102,000	281,051	383,051	344,746
24	107,400	657,501	764,901	688,411
25	0	331,006	331,006	297,905
26	0	231,152	231,152	208,037
27	166,200	521,029	687,229	618,506
28	102,000	347,595	449,595	404,636
29	154,200	427,634	581,834	523,651
30	1,800	225,790	227,590	204,831
31	0	325,403	325,403	292,863
32	171,600	338,298	509,898	458,908
81	0	0	0	0
85	930,000	244,697	1,174,697	1,057,227
91	0	0	0	0
97	21,000	1,169,964	1,190,964	1,071,868
71	20,400	717,030	737,430	663,687
72	54,000	941,480	995,480	895,932
73	49,800	558,323	608,123	547,311
74	336,000	137,584	473,584	426,226
76	0	636,964	636,964	573,268
77	0	814,879	814,879	733,391
79	76,800	635,565	712,365	641,129
92	0	0	0	0
93	0	0	0	0
94	0	0	0	0
TOTAL	\$5,869,800	\$19,219,164	\$25,088,964	\$22,580,071
CSD	\$5,311,800	\$13,607,375	\$18,919,175	\$17,027,259
CW	\$21,000	\$1,169,964	\$1,190,964	\$1,071,868
HS	\$537,000	\$4,441,825	\$4,978,825	\$4,480,944

TABLE D:21
DISTRICT ROLLOVER from FY02 to FY03

CSD	ROLLOVER
1	\$105,801
2	(574,000)
3	229,000
4	(337,000)
5	(1,458,000)
6	9,799,702
7	1,112,749
8	(4,938,000)
9	611,792
10	1,961,000
11	1,072,243
12	90,000
13	(84,000)
14	2,345,289
15	3,835,050
16	(285,000)
17	2,279,000
18	1,981,379
19	5,720,543
20	4,405,777
21	8,016,088
22	71,000
23	288,000
24	3,967,284
25	2,122,362
26	(808,000)
27	2,683,000
28	1,172,000
29	(172,013)
30	3,923,983
31	3,823,000
32	383,095
81	(247,000)
85	3,000
91	38,000
CSD TOTAL	\$53,137,124

DISTRICT	ROLLOVER
71	\$11,643,000
72	2,063,000
73	9,059,000
74	654,000
76	8,486,000
77	16,490,000
79	6,211,000
92	249,000
93	435,000
94	254,000
HS/K-12	\$55,544,000
GRAND TOTAL	\$108,681,124

Table D: 22.1
ALLOCATION MODEL for the EIGHT PLUS PROGRAM

Teacher Positions Per Pupil:			
	<u>Current</u>	<u>8 Plus</u>	<u>Difference</u>
Class Size	30.00	17.50	
Teachers per Class	1.40	1.40	
Pupil Teacher Ratio	21.4286	12.5000	
For every 100 Students:			
Base No. of Teachers	4.6667	8.0000	
Supporting Percent	0.2333	0.4000	
Staff Developer 1/10 tch	–	0.8400	
Attendance Tch 1/200 pupils	–	0.5000	
Total Teacher Pos per 100 pupils	4.9000	9.7400	4.8400
Teacher Pos Per Pupil			0.04840

Dollar Per Capita Per Pupil:				
For 100 every Students:	<u>Tch Pos</u>	<u>Days</u>	<u>Rate</u>	<u>Amount</u>
Absence Coverage	3.50	8.00	\$126.17	\$3,533
	<u>Pupils</u>	<u>Ratio</u>	<u>Rate</u>	
Guidance Counselors	100.00	+1/150	\$65,000	\$43,333
Professional Development & After-school Activities				
	<u>Pos</u>	<u>Hrs</u>	<u>Rate</u>	
Teacher	8.40	135	\$36.50	\$41,391
Staff Developer	0.84	135	\$36.50	\$4,139
Guidance Counselor	0.67	135	\$41.38	\$3,724
Total Per Capita amount for 100 pupils				\$96,120
Per Capita Per Pupil				\$961.20

**TABLE D:22.2
EIGHT PLUS, FY03**

District	FY02 Allocation BOR#36	ALLOCATION @ 90%
1	\$231,404	\$208,000
2	92,847	84,000
3	72,604	65,000
4	202,788	183,000
5	142,547	128,000
6	72,810	66,000
7	181,037	163,000
8	0	0
9	219,136	197,000
10	158,565	143,000
11	108,546	98,000
12	91,832	83,000
13	127,174	114,000
14	27,703	25,000
15	138,825	125,000
16	26,864	24,000
17	105,176	95,000
18	54,640	49,000
19	117,430	106,000
20	199,734	180,000
21	68,688	62,000
22	81,395	73,000
23	3,011	3,000
24	179,016	161,000
25	244,750	220,000
26	10,595	10,000
27	278,211	250,000
28	73,696	66,000
29	172,695	155,000
30	160,463	144,000
31	64,964	58,000
32	209,595	189,000
81	0	0
85	509,850	459,000
91	0	0
71	51,907	47,000
72	0	0
73	131,811	119,000
74	0	0
76	0	0
77	0	0
79	3,317,710	2,986,000
92	0	0
93	0	0
94	0	0
TOTAL	\$7,930,019	\$7,138,000
CSD	\$4,428,591	\$3,986,000
HS	\$3,501,428	\$3,152,000