

**TABLE N.1**  
**FY 2001-2002 SPENDING PLAN: AI/DP**  
**Attendance Improvement/Dropout Prevention**

<b>RESPONSIBLE ORG./ PROJECT TITLE</b>	<b>FY 2000 as of 05/03</b>	<b>FY 2001 PLAN</b>	<b>FY 2002 PLAN</b>	<b>Change fr 2000 EOY</b>
<b><u>Community School Districts</u></b>	<b><u>\$37,262,298</u></b>	<b><u>\$36,356,000</u></b>	<b><u>\$37,088,000</u></b>	<b><u>732,000</u></b>
Special Needs/Academic Intervention Services		24,196,000	23,428,000	(768,000)
Middle Schools	10,350,000			
Elementary Schools	10,700,000	<i>transfer</i>		
Transition Allocation (ERSSA)	1,642,000	<i>to</i>		
Alternatives to Suspension	1,999,998	<i>special</i>		
Welcome Centers: District 10	175,000	<i>needs</i>		
Welcome Centers: District 17	150,000			
CBO Contracts	7,460,000	7,460,000	7,460,000	0
STH - School Based Prgms	1,517,000	1,500,000	1,500,000	0
STH - Site Based Prgms	3,268,300	3,200,000	4,700,000	1,500,000
<b><u>High Schools (Kg to 12)</u></b>	<b><u>\$31,894,047</u></b>	<b><u>\$30,187,638</u></b>	<b><u>\$29,054,138</u></b>	<b><u>(1,133,500)</u></b>
Special Needs/Academic Intervention Services			\$20,320,346	20,320,346
To be Determined			\$1,256,792	1,256,792
AIDP Programs	20,440,000	20,440,000	0	(20,440,000)
Boro Academies, Post 5	437,138	437,138	0	(437,138)
Wildcat	572,909	0	0	0
Parenting Programs	700,000	700,000	0	(700,000)
Transition Allocation (ERSSA)	2,267,000	1,133,500	0	(1,133,500)
CBO Contracts	7,114,000	7,114,000	7,114,000	0
STH - Sch Based Prgms	363,000	363,000	363,000	0
<b><u>Citywide Special Education</u></b>	<b><u>\$433,000</u></b>	<b><u>\$433,000</u></b>	<b><u>\$433,000</u></b>	<b><u>0</u></b>
AIDP Programs	315,000	315,000	315,000	0
CBO Contract	73,000	73,000	73,000	0
STH - Sch Based Prgms	45,000	45,000	45,000	0
<b><u>Chief Exec Program Planning &amp; Dissemination</u></b>	<b><u>\$370,000</u></b>	<b><u>\$370,000</u></b>	<b><u>\$370,000</u></b>	<b><u>0</u></b>
Evaluation and Assessment	370,000	370,000	370,000	0
<b><u>Division of Student Support Services</u></b>	<b><u>\$1,600,000</u></b>	<b><u>\$1,600,000</u></b>	<b><u>\$1,600,000</u></b>	<b><u>0</u></b>
Truancy Patrol	600,000	600,000	600,000	0
STH/Bronx Emergency Assistance Program	318,000	318,000	318,000	0
Student Placement/Guid Prog	382,000	382,000	382,000	0
Attendance Follow-Up	300,000	300,000	300,000	0
<b><u>Other</u></b>	<b><u>\$862,435</u></b>	<b><u>\$862,435</u></b>	<b><u>\$862,435</u></b>	<b><u>0</u></b>
STH Transportation (opt)	95,000	95,000	95,000	0
Program Audits (omsi)	164,000	164,000	164,000	0
Student Data (diit)	603,435	603,435	603,435	0
<b>* TOTAL ALLOCATIONS</b>	<b>\$72,421,780</b>	<b>\$69,809,073</b>	<b>\$69,407,573</b>	<b>(401,500)</b>
<b>AVAILABLE FUNDING</b>				
- Attend Improv & Dropout Prv	\$49,813,110	\$50,481,485	\$52,566,000	2,084,515
- Operating Aid	17,400,000	17,400,000	15,315,485	(2,084,515)
- IntraCity Homeless Srvcs (McKin)	419,000	419,000	419,000	0
- ERSSA (for transition allocation)	3,909,000	1,954,500	0	(1,954,500)
- TANF for STH	--	--	1,000,000	1,000,000
- Estimated Current Year Prg Accr	200,000	200,000	100,000	(100,000)
<b>* TOTAL Available Funding</b>	<b>\$71,741,110</b>	<b>\$70,454,985</b>	<b>\$69,400,485</b>	<b>(1,054,500)</b>
<b>BALANCE</b>	<b>(\$680,670)</b>	<b>\$645,912</b>	<b>(\$7,088)</b>	