

Region	01	01	01	01	01
FY06 Location	TOTAL	09X002	09X004	09X011	09X022
Status (Open, New, Program)		Open	Open	Open	Open
Level		EL	MS	EL	MS
T1 STATUS		1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$302,194,737	\$1,486,287	\$2,612,098	\$2,168,298	\$2,099,228
Total Instructional Program Register Adjustment	(3,101,082)	28,958	(157,608)	(77,554)	(257,525)
FY06 Instructional Program	\$299,093,655	\$1,515,245	\$2,454,490	\$2,090,744	\$1,841,703
FY05 SN/AIS BUDGET	\$80,419,468	\$503,805	\$952,159	\$669,813	\$736,094
TL Special Needs Register Adjustment	(6,413,930)	(39,402)	(85,368)	(63,870)	(104,697)
ERSSA Academic Intervention Register Adjustment	(30,041)	237	(1,404)	(243)	(1,983)
PCEN Academic Intervention Register Adjustment	(117,060)	925	(5,469)	(948)	(7,726)
TOTAL FY06 SNAIS ALLOCATION	\$73,858,437	\$465,565	\$859,918	\$604,752	\$621,688
Special Education Self-Contained Classes	\$26,909,407	\$540,960	\$758,671	\$132,458	\$322,202
Ratio Paras	\$7,293,132	\$98,224	122,780	49,112	24,556
Collaborative Team Teaching Classes	\$5,024,877	112,700	180,636	0	0
TL Self- Contained & CTT	\$39,227,416	\$751,884	\$1,062,087	\$181,570	\$346,758
State Magnet	\$3,262,835	\$1,490	\$2,166	\$2,472	\$2,508
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	670,056	3,286	4,778	5,452	5,531
NYS Computer Software	1,122,789	5,506	8,007	9,137	9,269
NYS Library Books	834,976	4,095	5,954	6,795	6,893
NYSTL Textbook	2,623,825	13,007	17,276	20,943	19,568
Surplus Roll	2,368,811	0	0	0	0
Subtotal: SAM#1	\$423,062,800	\$2,760,078	\$4,414,676	\$2,921,865	\$2,853,918
SAM#03 Title I Allocations	\$65,530,078	\$368,200	\$490,074	\$547,579	\$506,382
SAM#04 Early Grade Class Size Reduction-State	13,325,764	283,345	705,750	277,606	0
SAM#04 Early Grade Class Size Reduction-FED	17,919,831	236,120	84,018	308,451	0
SAM#05 PCEN-LEP	17,916,194	74,110	108,694	210,472	257,902
SAM#05 Part 154	5,607,229	14,336	21,027	40,715	49,891
SAM#06 Title III	3,988,644	15,000	21,032	40,725	49,903
SAM#07 Instructional Program Coach (Title I/PCEN)	7,153,149	42,900	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	2,746,015	17,820	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	3,742,793	22,000	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	3,526,180	27,280	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	2,250,360	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	3,011,400	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	63,000	500	500	500	500
SAM#09 Project Arts	5,279,889	26,228	34,835	42,230	39,457
SAM#12 IEP Teacher	4,937,415	56,350	60,212	55,191	57,536
SAM#14 OTPS New Schools	1,957,103	0	0	0	0
SAM#15 AIDP	2,993,000	0	56,500	0	75,000
SAM#16 AIDP Attendance Teacher	1,596,010	0	0	0	79,124
SAM#18 Small Learning Communities	2,187,850	0	0	0	0
SAM#19 Target Intervention	1,951,909	0	0	0	171,846
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	40,262	0	0	0	0
SAM#25 SURR Support	4,916,004	0	78,225	0	0
SAM#29 Early Grade Intervention	5,793,040	105,894	87,207	102,780	0
SAM#37 State Standards	2,994,797	14,686	21,356	24,370	24,723
Grand Total	\$604,490,716	\$4,106,607	\$6,405,368	\$4,793,746	\$4,387,444
Register, October 31, 2004 Actual	93,217	458	666	760	771
Register, October 31, 2005 Projected	91,195	454	603	731	683
A. Self-Contained	5,628	77	93	12	38
B. Spec Ed Pupils in Coll Tm Tch	846	17	24	0	0
C. Other SpecEd Pupils	3,768	10	20	14	46
D. All Other General Education Pupils	81,139	350	466	705	599
Projected Base Teachers Adjustment	(103)	0.52	(2.52)	(1.36)	(4.17)
K-12 Teachers Adj	(80)	0.52	(2.52)	(1.36)	(4.17)
SpecED Self-Contained Teachers Adj	(24)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	1	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	387	8	9	2	4
Collaborative Team Classes	96	2	3	0	0
Ratio Paraprofessional	299	4	5	2	1
Average Teacher Salary-FY06	-----	\$56,350	\$60,212	\$55,191	\$57,536
Average Teacher Salary-FY05	-----	\$56,252	\$58,323	\$53,078	\$54,070
Low Income Pupil Count	77,612	429	571	638	590
Academic Percent (Level 1)	-----	39.62%	44.96%	22.59%	48.03%
LEP/ELL Pupil Count	20,634	75	110	213	261
School Name		PS 002 MORRISANIA	PS 004 CROTONA PARK WEST	PS 011 HIGHBRIDGE	JHS 022 JORDAN L MOTT

Region	01	01	01	01	01
FY06 Location	09X028	09X035	09X042	09X053	09X055
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,528,298	\$1,931,912	\$1,572,057	\$3,779,057	\$2,034,994
Total Instructional Program Register Adjustment	(33,513)	(74,451)	(43,653)	(114,089)	(71,597)
FY06 Instructional Program	\$2,494,785	\$1,857,461	\$1,528,404	\$3,664,968	\$1,963,397
FY05 SN/AIS BUDGET	\$795,173	\$552,658	\$526,096	\$1,254,997	\$761,173
TL Special Needs Register Adjustment	(88,246)	(56,573)	(51,969)	(122,541)	(65,202)
ERSSA Academic Intervention Register Adjustment	(318)	(440)	7	(382)	(100)
PCEN Academic Intervention Register Adjustment	(1,235)	(1,714)	29	(1,488)	(388)
TOTAL FY06 SNAIS ALLOCATION	\$705,374	\$493,931	\$474,163	\$1,130,586	\$695,483
Special Education Self-Contained Classes	\$193,194	\$133,469	\$325,206	\$130,003	\$266,525
Ratio Paras	49,112	24,556	73,668	0	98,224
Collaborative Team Teaching Classes	107,330	0	216,804	54,168	55,526
TL Self- Contained & CTT	\$349,636	\$158,025	\$615,678	\$184,171	\$420,275
State Magnet	\$3,080	\$2,079	\$1,783	\$4,512	\$2,121
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,794	4,584	3,932	9,951	4,678
NYS Computer Software	11,385	7,682	6,588	16,674	7,838
NYS Library Books	8,466	5,713	4,899	12,400	5,829
NYSTL Textbook	26,158	17,219	15,242	38,363	18,136
Surplus Roll	151,782	0	0	30,429	0
Subtotal: SAM#1	\$3,757,460	\$2,546,694	\$2,650,689	\$5,092,054	\$3,117,757
SAM#03 Title I Allocations	\$669,454	\$489,216	\$410,255	\$1,021,346	\$539,854
SAM#04 Early Grade Class Size Reduction-State	180,033	186,460	181,802	272,541	744,698
SAM#04 Early Grade Class Size Reduction-FED	450,083	233,075	303,003	454,235	155,146
SAM#05 PCEN-LEP	338,929	149,208	95,849	346,834	146,243
SAM#05 Part 154	65,565	28,864	18,542	67,094	28,290
SAM#06 Title III	65,581	28,871	18,546	67,111	28,297
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	75,086	37,543	21,450
SAM#07 Instructional Program Coach (CH53)	0	17,820	31,190	0	17,820
SAM#07 Instructional Program Coach (SIG)	22,000	22,000	38,506	38,506	0
SAM#07 Instructional Program Coach (Tax Levy)	11,550	27,280	34,720	14,700	15,730
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	52,744	34,720	30,734	77,354	36,568
SAM#12 IEP Teacher	53,665	55,612	54,201	54,168	55,526
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	56,500	56,500	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	163,266
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	52,160
SAM#29 Early Grade Intervention	143,269	77,863	137,040	180,643	112,123
SAM#37 State Standards	30,366	20,490	17,572	44,475	20,907
Grand Total	\$5,904,409	\$4,003,333	\$4,196,495	\$7,867,364	\$5,298,095
Register, October 31, 2004 Actual	947	639	548	1,387	652
Register, October 31, 2005 Projected	913	601	532	1,339	633
A. Self-Contained	24	6	60	10	43
B. Spec Ed Pupils in Coll Tm Tch	17	0	40	8	10
C. Other SpecEd Pupils	13	9	29	24	20
D. All Other General Education Pupils	859	586	403	1,297	560
Projected Base Teachers Adjustment	(0.57)	(1.28)	(0.78)	(2.03)	(1.26)
K-12 Teachers Adj	(0.57)	(1.28)	(0.78)	(2.03)	(1.26)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	2	5	2	4
Collaborative Team Classes	2	0	4	1	1
Ratio Paraprofessional	2	1	3	0	4
Average Teacher Salary-FY06	\$53,665	\$55,612	\$54,201	\$54,168	\$55,526
Average Teacher Salary-FY05	\$54,304	\$52,535	\$53,803	\$53,221	\$54,137
Low Income Pupil Count	780	570	478	1,190	629
Academic Percent (Level 1)	34.68%	19.28%	43.43%	30.26%	44.70%
LEP/ELL Pupil Count	343	151	97	351	148
School Name	PS 028 MOUNT HOPE	PS 035 FRANZ SIEGEL	PS 042 CLAREMONT	PS 053 BASHEER QUISIM	PS 055 BENJAMIN FRANKLIN

Region	01	01	01	01	01
FY06 Location	09X058	09X063	09X064	09X070	09X073
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,549,511	\$1,738,157	\$3,217,783	\$3,827,971	\$2,374,930
Total Instructional Program Register Adjustment	(198,807)	(90,117)	(255,531)	(173,811)	(54,938)
FY06 Instructional Program	\$1,350,704	\$1,648,040	\$2,962,252	\$3,654,160	\$2,319,992
FY05 SN/AIS BUDGET	\$623,504	\$586,439	\$1,026,302	\$1,300,381	\$777,300
TL Special Needs Register Adjustment	(93,651)	(49,450)	(123,478)	(150,516)	(72,824)
ERSSA Academic Intervention Register Adjustment	(2,033)	(381)	(1,633)	(451)	(53)
PCEN Academic Intervention Register Adjustment	(7,919)	(1,485)	(6,360)	(1,758)	(209)
TOTAL FY06 SNAIS ALLOCATION	\$519,901	\$535,123	\$894,831	\$1,147,656	\$704,214
Special Education Self-Contained Classes	\$236,875	\$129,142	\$0	\$251,405	\$134,227
Ratio Paras	49,112	49,112	0	49,112	24,556
Collaborative Team Teaching Classes	0	161,427	421,589	52,376	55,928
TL Self- Contained & CTT	\$285,987	\$339,681	\$421,589	\$352,893	\$214,711
State Magnet	\$2,108	\$1,581	\$3,373	\$5,198	\$2,680
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,649	3,487	7,440	11,465	5,912
NYS Computer Software	7,790	5,843	12,467	19,211	9,906
NYS Library Books	5,793	4,345	9,271	14,286	7,367
NYSTL Textbook	15,958	13,122	27,246	44,064	23,006
Surplus Roll	0	48,600	0	0	0
Subtotal: SAM#1	\$2,192,890	\$2,599,822	\$4,338,469	\$5,248,933	\$3,287,788
SAM#03 Title I Allocations	\$537,280	\$395,664	\$884,022	\$1,342,341	\$620,532
SAM#04 Early Grade Class Size Reduction-State	165,789	722,033	907,608	175,778	187,502
SAM#04 Early Grade Class Size Reduction-FED	69,079	75,212	504,227	292,963	156,252
SAM#05 PCEN-LEP	128,457	88,932	423,909	460,469	209,484
SAM#05 Part 154	24,850	17,204	82,004	89,077	40,524
SAM#06 Title III	24,856	17,208	82,024	89,099	40,534
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	75,086	75,086	42,900	58,993
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	31,190	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	38,506	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	27,280	34,720	34,720	27,280	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	32,178	26,459	54,939	88,850	46,389
SAM#12 IEP Teacher	49,349	53,809	60,227	52,376	55,928
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	56,500	56,500	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	150,225	0	0	318,558	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	114,975	0	0
SAM#29 Early Grade Intervention	43,603	68,520	168,185	258,507	118,352
SAM#37 State Standards	20,778	15,584	33,252	51,241	26,422
Grand Total	\$3,591,594	\$4,302,209	\$7,932,103	\$8,676,952	\$4,977,716
Register, October 31, 2004 Actual	648	486	1,037	1,598	824
Register, October 31, 2005 Projected	557	458	951	1,538	803
A. Self-Contained	48	24	0	48	24
B. Spec Ed Pupils in Coll Tm Tch	0	21	52	8	10
C. Other SpecEd Pupils	35	13	10	37	9
D. All Other General Education Pupils	474	400	889	1,445	760
Projected Base Teachers Adjustment	(3.87)	(1.63)	(4.12)	(3.22)	(0.95)
K-12 Teachers Adj	(3.87)	(1.63)	(4.12)	(3.22)	(0.95)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	2	0	4	2
Collaborative Team Classes	0	3	7	1	1
Ratio Paraprofessional	2	2	0	2	1
Average Teacher Salary-FY06	\$49,349	\$53,809	\$60,227	\$52,376	\$55,928
Average Teacher Salary-FY05	\$48,884	\$52,137	\$59,379	\$52,901	\$54,801
Low Income Pupil Count	626	461	1,030	1,564	723
Academic Percent (Level 1)	40.59%	33.60%	34.50%	31.45%	33.91%
LEP/ELL Pupil Count	130	90	429	466	212
School Name	PS 058	PS 063 AUTHOR'S ACADEMY	PS 064 PURA BELPRE	PS 070 MAX SCHOENFELD	PS 073 BRONX

Region	01	01	01	01	01
FY06 Location	09X088	09X090	09X109	09X110	09X114
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,078,534	\$3,418,441	\$1,990,236	\$1,441,042	\$2,583,202
Total Instructional Program Register Adjustment	(5,060)	(157,248)	(153,992)	(93,783)	(106,718)
FY06 Instructional Program	\$1,073,474	\$3,261,193	\$1,836,244	\$1,347,259	\$2,476,484
FY05 SN/AIS BUDGET	\$301,932	\$1,217,135	\$596,184	\$660,268	\$725,313
TL Special Needs Register Adjustment	(21,207)	(121,922)	(75,115)	(57,092)	(66,555)
ERSSA Academic Intervention Register Adjustment	196	(641)	(990)	(420)	(92)
PCEN Academic Intervention Register Adjustment	763	(2,495)	(3,858)	(1,636)	(356)
TOTAL FY06 SNAIS ALLOCATION	\$281,684	\$1,092,077	\$516,221	\$601,120	\$658,310
Special Education Self-Contained Classes	\$62,782	\$253,032	\$137,304	\$633,193	\$62,017
Ratio Paras	24,556	49,112	24,556	171,892	24,556
Collaborative Team Teaching Classes	52,318	105,430	0	117,258	51,681
TL Self- Contained & CTT	\$139,656	\$407,574	\$161,860	\$922,343	\$138,254
State Magnet	\$1,008	\$4,326	\$2,371	\$1,750	\$2,479
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,224	9,542	5,230	3,860	5,467
NYS Computer Software	3,727	15,989	8,764	6,468	9,161
NYS Library Books	2,771	11,890	6,517	4,810	6,812
NYSTL Textbook	8,939	36,472	19,138	14,640	21,058
Surplus Roll	0	0	8,576	0	0
Subtotal: SAM#1	\$1,513,483	\$4,839,063	\$2,564,921	\$2,902,250	\$3,318,025
SAM#03 Title I Allocations	\$235,167	\$1,044,519	\$536,421	\$374,207	\$619,674
SAM#04 Early Grade Class Size Reduction-State	175,588	442,247	671,066	392,836	780,687
SAM#04 Early Grade Class Size Reduction-FED	219,485	810,786	0	0	0
SAM#05 PCEN-LEP	103,754	357,704	229,247	86,956	279,641
SAM#05 Part 154	20,071	69,197	44,347	16,821	54,096
SAM#06 Title III	20,076	69,214	44,358	16,826	54,109
SAM#07 Instructional Program Coach (Title I/PCEN)	29,497	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	11,000	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	15,785	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	18,024	73,541	38,590	29,520	42,461
SAM#12 IEP Teacher	52,318	52,715	57,210	58,629	51,681
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	116,738	0	116,738	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	21,802	221,132	56,062	137,040	105,894
SAM#37 State Standards	9,940	42,647	23,376	17,251	24,434
Grand Total	\$2,503,845	\$8,361,265	\$4,487,360	\$4,370,836	\$5,552,464
Register, October 31, 2004 Actual	310	1,330	729	538	762
Register, October 31, 2005 Projected	312	1,273	668	511	735
A. Self-Contained	12	47	18	93	12
B. Spec Ed Pupils in Coll Tm Tch	10	12	0	19	10
C. Other SpecEd Pupils	4	16	10	9	25
D. All Other General Education Pupils	286	1,198	640	390	688
Projected Base Teachers Adjustment	(0.10)	(2.89)	(2.60)	(1.56)	(2.02)
K-12 Teachers Adj	(0.10)	(2.89)	(2.60)	(1.56)	(2.02)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	4	2	9	1
Collaborative Team Classes	1	2	0	2	1
Ratio Paraprofessional	1	2	1	7	1
Average Teacher Salary-FY06	\$52,318	\$52,715	\$57,210	\$58,629	\$51,681
Average Teacher Salary-FY05	\$54,923	\$52,416	\$54,570	\$58,373	\$52,414
Low Income Pupil Count	274	1,217	625	436	722
Academic Percent (Level 1)	16.87%	26.40%	24.69%	45.19%	24.23%
LEP/ELL Pupil Count	105	362	232	88	283
School Name	PS 088 S. SILVERSTEIN LITTLE S	PS 090 GEORGE MEANY	PS 109 SEDGWICK	PS 110 THEODORE SCHOENFELD	PS 114 LUIS LORENS TORRES CHL

Region	01	01	01	01	01
FY06 Location	09X117	09X126	09X128	09X132	09X145
Status (Open, New, Program)	Open	Open	New Year2	Open	Open
Level	MS	EL	MS	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,446,321	\$2,203,046	\$720,703	\$1,782,789	\$1,897,669
Total Instructional Program Register Adjustment	(104,244)	(31,062)	38,797	(60,008)	(41,699)
FY06 Instructional Program	\$3,342,077	\$2,171,984	\$759,500	\$1,722,781	\$1,855,970
FY05 SN/AIS BUDGET	\$1,046,550	\$915,116	\$152,131	\$687,921	\$517,582
TL Special Needs Register Adjustment	(115,646)	(68,347)	(8,030)	(70,896)	(57,100)
ERSSA Academic Intervention Register Adjustment	(967)	530	506	(795)	(81)
PCEN Academic Intervention Register Adjustment	(3,767)	2,067	1,974	(3,097)	(313)
TOTAL FY06 SNAIS ALLOCATION	\$926,170	\$849,366	\$146,581	\$613,133	\$460,088
Special Education Self-Contained Classes	\$658,045	\$254,933	\$0	\$722,740	\$355,925
Ratio Paras	24,556	73,668	0	171,892	49,112
Collaborative Team Teaching Classes	0	106,222	0	0	0
TL Self- Contained & CTT	\$682,601	\$434,823	\$0	\$894,632	\$405,037
State Magnet	\$3,503	\$2,729	\$690	\$2,010	\$1,861
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,727	6,019	1,521	4,434	4,104
NYS Computer Software	12,947	10,086	2,549	7,429	6,876
NYS Library Books	9,629	7,501	1,895	5,525	5,114
NYSTL Textbook	29,137	23,952	6,561	16,503	15,786
Surplus Roll	0	80,731	33,771	0	17,697
Subtotal: SAM#1	\$5,013,791	\$3,587,191	\$953,068	\$3,266,447	\$2,772,533
SAM#03 Title I Allocations	\$714,942	\$654,863	\$146,765	\$472,909	\$411,113
SAM#04 Early Grade Class Size Reduction-State	0	356,408	0	550,870	0
SAM#04 Early Grade Class Size Reduction-FED	0	222,755	0	229,529	0
SAM#05 PCEN-LEP	308,297	188,733	3,953	76,086	122,528
SAM#05 Part 154	59,639	36,510	765	14,719	23,703
SAM#06 Title III	59,654	36,519	0	15,000	23,709
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,543	21,450	42,900	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	0	8,910	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	11,000	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	14,700	13,640	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	58,752	48,296	13,229	33,276	31,831
SAM#12 IEP Teacher	58,754	53,111	0	54,753	63,558
SAM#14 OTPS New Schools	0	0	10,000	0	0
SAM#15 AIDP	75,000	56,500	0	56,500	75,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	87,405
SAM#18 Small Learning Communities	232,304	0	0	0	0
SAM#19 Target Intervention	0	0	0	153,485	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	323,100	0	0	0	0
SAM#29 Early Grade Intervention	0	130,811	0	99,665	0
SAM#37 State Standards	34,535	26,903	6,798	19,817	18,341
Grand Total	\$7,160,530	\$5,531,609	\$1,231,838	\$5,195,316	\$3,851,483
Register, October 31, 2004 Actual	1,077	839	212	618	572
Register, October 31, 2005 Projected	1,017	836	229	576	551
A. Self-Contained	56	48	0	115	35
B. Spec Ed Pupils in Coll Tm Tch	0	20	0	0	0
C. Other SpecEd Pupils	41	22	1	14	39
D. All Other General Education Pupils	920	746	228	447	477
Projected Base Teachers Adjustment	(1.57)	(0.58)	0.83	(1.03)	(0.59)
K-12 Teachers Adj	(1.57)	(0.58)	0.83	(1.03)	(0.59)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	8	4	0	11	4
Collaborative Team Classes	0	2	0	0	0
Ratio Paraprofessional	1	3	0	7	2
Average Teacher Salary-FY06	\$58,754	\$53,111	\$42,647	\$54,753	\$63,558
Average Teacher Salary-FY05	\$60,119	\$52,871	\$48,550	\$53,343	\$52,742
Low Income Pupil Count	833	763	171	551	479
Academic Percent (Level 1)	46.34%	38.02%	26.54%	43.33%	50.86%
LEP/ELL Pupil Count	312	191	4	77	124
School Name	I.S.117 JOSEPH H WADE	PS 126 DR MARJORIE H DUNBAR	MOTT HALL III	PS 132 GARRET A MORGAN	JHS 145 ARTURO TOSCANINNI

Region	01	01	01	01	01
FY06 Location	09X163	09X166	09X170	09X199	09X204
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,106,296	\$3,596,348	\$696,229	\$1,800,837	\$1,504,122
Total Instructional Program Register Adjustment	<u>172,970</u>	<u>(93,357)</u>	<u>(39,029)</u>	<u>(46,082)</u>	<u>(522)</u>
FY06 Instructional Program	\$2,279,266	\$3,502,991	\$657,200	\$1,754,755	\$1,503,600
FY05 SN/AIS BUDGET	\$763,984	\$1,249,224	\$190,521	\$799,603	\$346,087
TL Special Needs Register Adjustment	(22,559)	(136,719)	(27,399)	(76,572)	(26,130)
ERSSA Academic Intervention Register Adjustment	2,173	(1,247)	(242)	(99)	259
PCEN Academic Intervention Register Adjustment	8,464	(4,859)	(944)	(385)	1,010
TOTAL FY06 SNAIS ALLOCATION	\$752,062	\$1,106,399	\$161,936	\$722,547	\$321,226
Special Education Self-Contained Classes	\$210,233	\$802,774	\$0	\$281,808	\$62,600
Ratio Paras	73,668	73,668	0	98,224	24,556
Collaborative Team Teaching Classes	0	<u>114,682</u>	0	0	0
TL Self- Contained & CTT	\$283,901	\$991,124	\$0	\$380,032	\$87,156
State Magnet	\$2,205	\$3,949	\$917	\$2,511	\$1,350
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,864	8,710	2,023	5,539	2,977
NYS Computer Software	8,151	14,594	3,390	9,281	4,989
NYS Library Books	6,061	10,853	2,521	6,902	3,710
NYSTL Textbook	21,602	32,661	7,621	21,631	11,890
Surplus Roll	0	<u>17,000</u>	0	0	<u>35,000</u>
Subtotal: SAM#1	\$3,358,112	\$5,688,281	\$835,608	\$2,903,198	\$1,971,898
SAM#03 Title I Allocations	\$523,547	\$890,888	\$221,435	\$633,406	\$324,428
SAM#04 Early Grade Class Size Reduction-State	489,137	0	78,168	236,894	87,545
SAM#04 Early Grade Class Size Reduction-FED	326,091	0	130,280	131,608	145,908
SAM#05 PCEN-LEP	220,353	225,294	81,027	227,270	83,003
SAM#05 Part 154	42,627	43,583	15,674	43,965	16,057
SAM#06 Title III	42,637	43,593	15,000	43,976	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	21,450	21,450	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	8,910	0	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	11,000	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	13,640	11,550	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	43,559	65,858	15,367	43,616	23,975
SAM#12 IEP Teacher	58,398	57,341	46,485	46,968	52,167
SAM#14 OTPS New Schools	7,040	0	0	0	0
SAM#15 AIDP	0	75,000	0	0	0
SAM#16 AIDP Attendance Teacher	0	78,855	0	0	0
SAM#18 Small Learning Communities	0	258,440	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	112,123	0	0	189,987	28,031
SAM#37 State Standards	<u>21,740</u>	<u>38,928</u>	<u>9,042</u>	<u>24,755</u>	<u>13,307</u>
Grand Total	\$5,467,126	\$7,687,823	\$1,545,346	\$4,622,903	\$2,983,081
Register, October 31, 2004 Actual	678	1,214	282	772	415
Register, October 31, 2005 Projected	754	1,140	266	755	415
A. Self-Contained	26	57	0	58	9
B. Spec Ed Pupils in Coll Tm Tch	0	13	0	0	0
C. Other SpecEd Pupils	15	55	0	2	8
D. All Other General Education Pupils	713	1,015	266	695	398
Projected Base Teachers Adjustment	2.85	(1.37)	(0.81)	(0.95)	(0.01)
K-12 Teachers Adj	2.85	(1.37)	(0.81)	(0.95)	(0.01)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	10	0	5	1
Collaborative Team Classes	0	2	0	1	0
Ratio Paraprofessional	3	3	0	4	1
Average Teacher Salary-FY06	\$58,398	\$57,341	\$46,485	\$46,968	\$52,167
Average Teacher Salary-FY05	\$56,649	\$54,611	\$50,688	\$45,574	\$51,032
Low Income Pupil Count	610	1,038	258	738	378
Academic Percent (Level 1)	25.52%	49.45%	26.54%	43.48%	11.34%
LEP/ELL Pupil Count	223	228	82	230	84
School Name	PS 163 ARTHUR A SCHOMBURG	JHS 166 ROBERTO CLEMENTE	PS 170	P.S. 199X THE SHAKESPEARE SCHOOL	PS 204 MORRIS HEIGHTS

Region	01	01	01	01	01
FY06 Location	09X215	09X218	09X219	09X227	09X229
Status (Open, New, Program)	New	Open	Open	New Year2	Open
Level	MS	MS	MS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$818,873	\$2,476,028	\$2,157,243	\$486,537	\$2,891,600
Total Instructional Program Register Adjustment	<u>158,646</u>	<u>(80,647)</u>	<u>(269,645)</u>	<u>291,873</u>	<u>(31,909)</u>
FY06 Instructional Program	\$977,519	\$2,395,381	\$1,887,598	\$778,410	\$2,859,691
FY05 SN/AIS BUDGET	\$323,570	\$779,021	\$795,276	\$45,202	\$795,687
TL Special Needs Register Adjustment	(32,177)	(83,469)	(107,476)	23,994	(46,799)
ERSSA Academic Intervention Register Adjustment	(536)	(278)	(2,594)	1,340	112
PCEN Academic Intervention Register Adjustment	<u>(2,089)</u>	<u>(1,083)</u>	<u>(10,108)</u>	<u>5,222</u>	<u>437</u>
TOTAL FY06 SNAIS ALLOCATION	\$288,768	\$694,191	\$675,098	\$75,758	\$749,437
Special Education Self-Contained Classes	\$0	\$0	\$279,485	\$0	\$341,813
Ratio Paras	0	0	49,112	0	49,112
Collaborative Team Teaching Classes	<u>0</u>	<u>203,172</u>	<u>49,908</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$203,172	\$378,505	\$0	\$390,925
State Magnet	\$1,008	\$3,071	\$2,417	\$12,660	\$1,630
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,224	6,773	5,331	746	3,594
NYS Computer Software	3,727	11,349	8,932	1,250	6,023
NYS Library Books	2,771	8,440	6,643	930	4,479
NYSTL Textbook	8,051	26,072	18,050	5,902	14,067
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$1,284,068	\$3,348,449	\$2,982,574	\$875,656	\$4,029,846
SAM#03 Title I Allocations	\$224,010	\$726,100	\$536,421	\$72,953	\$337,302
SAM#04 Early Grade Class Size Reduction-State	0	341,111	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	71,065	0	0	0
SAM#05 PCEN-LEP	0	217,389	102,766	15,705	52,371
SAM#05 Part 154	0	42,053	19,880	20,364	10,131
SAM#06 Title III	0	42,064	19,885	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	37,543	37,543	21,450	75,086
SAM#07 Instructional Program Coach (CH53)	8,910	0	0	8,910	31,190
SAM#07 Instructional Program Coach (SIG)	11,000	38,506	38,506	11,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	14,700	14,700	13,640	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	16,233	52,571	36,395	11,901	28,365
SAM#12 IEP Teacher	0	50,793	49,908	0	61,038
SAM#14 OTPS New Schools	0	0	0	52,275	0
SAM#15 AIDP	0	0	75,000	0	56,500
SAM#16 AIDP Attendance Teacher	0	0	68,633	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	222,900	0	59,430
SAM#29 Early Grade Intervention	0	46,718	0	0	0
SAM#37 State Standards	<u>9,940</u>	<u>30,270</u>	<u>23,825</u>	<u>3,335</u>	<u>16,065</u>
Grand Total	\$1,631,511	\$5,101,592	\$4,271,196	\$1,149,449	\$4,887,810
Register, October 31, 2004 Actual	310	944	743	104	501
Register, October 31, 2005 Projected	281	910	630	206	491
A. Self-Contained	0	0	34	0	49
B. Spec Ed Pupils in Coll Tm Tch	0	34	14	0	0
C. Other SpecEd Pupils	0	19	35	13	27
D. All Other General Education Pupils	281	857	547	193	415
Projected Base Teachers Adjustment	(1.42)	(1.51)	(4.95)	4.33	(0.49)
K-12 Teachers Adj	(1.42)	(1.51)	(4.95)	4.33	(0.49)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	4	0	4
Collaborative Team Classes	0	4	1	0	0
Ratio Paraprofessional	0	0	2	0	2
Average Teacher Salary-FY06	\$49,827	\$50,793	\$49,908	\$45,088	\$61,038
Average Teacher Salary-FY05	\$48,550	\$50,661	\$48,550	\$55,660	\$59,890
Low Income Pupil Count	261	846	625	85	393
Academic Percent (Level 1)	26.54%	27.89%	40.28%	26.54%	54.66%
LEP/ELL Pupil Count	0	220	104	19	53
School Name	KAPPA	P/IS 218 R HERNANDEZ DUAL LANG	IS 219 NEW VENTURE SCHOOL	OF EXPEDITIONARY LEARNING	IS 229 ROLAND PATTERSON

Region	01	01	01	01	01
FY06 Location	09X230	09X231	09X232	09X236	09X239
Status (Open, New, Program)	Open	New Year2	Open	Open	New Year2
Level	EL	HS	MS	EL	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,586,171	\$503,218	\$2,425,519	\$1,465,720	\$467,743
Total Instructional Program Register Adjustment	(49,212)	233,437	(52,919)	(14,732)	310,174
FY06 Instructional Program	\$1,536,959	\$736,655	\$2,372,600	\$1,450,988	\$777,917
FY05 SN/AIS BUDGET	\$561,147	\$45,202	\$979,968	\$363,452	\$45,202
TL Special Needs Register Adjustment	(53,806)	17,643	(93,150)	(32,969)	24,295
ERSSA Academic Intervention Register Adjustment	(304)	986	(219)	80	1,357
PCEN Academic Intervention Register Adjustment	(1,184)	3,841	(856)	311	5,285
TOTAL FY06 SNAIS ALLOCATION	\$505,853	\$67,672	\$885,743	\$330,874	\$76,139
Special Education Self-Contained Classes	\$262,498	\$0	\$282,526	\$0	\$0
Ratio Paras	49,112	0	24,556	0	0
Collaborative Team Teaching Classes	0	0	0	400,456	0
TL Self- Contained & CTT	\$311,610	\$0	\$307,082	\$400,456	\$0
State Magnet	\$1,760	\$13,269	\$2,814	\$1,353	\$10,956
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,881	782	6,206	2,985	646
NYS Computer Software	6,504	1,310	10,399	5,001	1,082
NYS Library Books	4,837	974	7,733	3,719	805
NYSTL Textbook	14,956	5,301	23,923	11,775	5,530
Surplus Roll	16,539	0	0	20,000	0
Subtotal: SAM#1	\$2,402,899	\$825,963	\$3,616,500	\$2,227,151	\$873,075
SAM#03 Title I Allocations	\$339,018	\$63,512	\$713,226	\$302,112	\$62,654
SAM#04 Early Grade Class Size Reduction-State	550,222	0	0	287,589	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	79,886	0
SAM#05 PCEN-LEP	75,098	2,618	206,520	77,074	4,861
SAM#05 Part 154	14,527	3,394	39,951	14,910	6,303
SAM#06 Title III	15,000	0	39,961	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	21,450	75,086	42,900	21,450
SAM#07 Instructional Program Coach (CH53)	31,190	8,910	31,190	17,820	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	11,000	38,506	22,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	13,640	34,720	27,280	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	0	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	0	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	0	500	500	0
SAM#09 Project Arts	30,156	10,687	48,238	23,743	11,150
SAM#12 IEP Teacher	54,687	0	0	57,208	0
SAM#14 OTPS New Schools	0	55,125	0	0	47,050
SAM#15 AIDP	56,500	0	56,500	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	144,219	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	37,870	0	0	0	0
SAM#29 Early Grade Intervention	124,581	0	0	0	0
SAM#37 State Standards	17,347	3,495	27,737	13,339	2,886
Grand Total	\$4,083,886	\$1,019,794	\$4,970,395	\$3,250,272	\$1,062,979
Register, October 31, 2004 Actual	541	109	865	416	90
Register, October 31, 2005 Projected	522	185	835	411	193
A. Self-Contained	28	0	24	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	70	0
C. Other SpecEd Pupils	7	11	37	0	14
D. All Other General Education Pupils	487	174	774	341	179
Projected Base Teachers Adjustment	(0.87)	3.22	(0.93)	(0.25)	4.37
K-12 Teachers Adj	(0.87)	3.22	(0.93)	(0.25)	4.37
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	0	4	0	0
Collaborative Team Classes	0	0	2	7	0
Ratio Paraprofessional	2	0	1	0	0
Average Teacher Salary-FY06	\$54,687	\$46,162	\$50,451	\$57,208	\$48,781
Average Teacher Salary-FY05	\$52,375	\$55,660	\$48,332	\$55,583	\$55,660
Low Income Pupil Count	395	74	831	352	73
Academic Percent (Level 1)	48.76%	26.54%	54.90%	26.54%	26.54%
LEP/ELL Pupil Count	76	6	209	78	10
School Name	PS 230 DR ROLAND N PATTERSON	THE EAGLE ACADEMY FOR YOUNG MEN	IS 232	PS 236 LANGSTON HUGHES	ASSEMBLY ACADEMY FOR HISTORY A

Region	01	01	01	01	01
FY06 Location	09X250	09X251	09X252	09X260	09X263
Status (Open, New, Program)	New	New	New	New	New
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$0	\$0	\$0	\$0
Total Instructional Program Register Adjustment	<u>818,183</u>	<u>553,485</u>	<u>553,485</u>	<u>553,485</u>	<u>553,485</u>
FY06 Instructional Program	\$818,183	\$553,485	\$553,485	\$553,485	\$553,485
FY05 SN/AIS BUDGET	\$0	\$0	\$0	\$0	\$0
TL Special Needs Register Adjustment	55,463	37,082	37,082	37,082	37,082
ERSSA Academic Intervention Register Adjustment	3,094	2,069	2,069	2,069	2,069
PCEN Academic Intervention Register Adjustment	<u>12,056</u>	<u>8,060</u>	<u>8,060</u>	<u>8,060</u>	<u>8,060</u>
TOTAL FY06 SNAIS ALLOCATION	\$70,613	\$47,211	\$47,211	\$47,211	\$47,211
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$19,721	\$13,147	\$13,147	\$13,147	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,162	775	775	775	775
NYS Computer Software	1,948	1,298	1,298	1,298	1,298
NYS Library Books	1,448	966	966	966	966
NYSTL Textbook	4,642	3,094	3,094	3,094	3,094
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$917,717	\$619,976	\$619,976	\$619,976	\$619,976
SAM#03 Title I Allocations	\$83,253	\$55,788	\$55,788	\$55,788	\$55,788
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	0	0	0	0	0
SAM#05 Part 154	0	0	0	0	0
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	21,450	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	8,910	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	11,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	0	0	0	0	0
SAM#08 Parent Coordinator (PCEN)	0	0	0	0	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	0	0	0	0
SAM#09 Project Arts	9,359	6,239	6,239	6,239	6,239
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	125,358	102,300	97,900	102,300	102,300
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>5,195</u>	<u>3,463</u>	<u>3,463</u>	<u>3,463</u>	<u>3,463</u>
Grand Total	\$1,195,882	\$842,766	\$838,366	\$842,766	\$842,766
Register, October 31, 2004 Actual	0	0	0	0	0
Register, October 31, 2005 Projected	162	108	108	108	108
A. Self-Contained	3	2	2	2	2
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	0	0	0
D. All Other General Education Pupils	159	106	106	106	106
Projected Base Teachers Adjustment	7.64	4.75	4.75	4.75	4.75
K-12 Teachers Adj	7.27	4.50	4.50	4.50	4.50
SpecED Self-Contained Teachers Adj	0.37	0.25	0.25	0.25	0.25
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$55,564	\$55,564	\$55,564	\$55,564	\$55,564
Average Teacher Salary-FY05	\$0	\$0	\$0	\$0	\$0
Low Income Pupil Count	97	65	65	65	65
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	0	0	0	0	0
School Name	COLLEGE PREPARATORY ACADEMY: A	EXPLORATIONS ACADEMY	MOTT HALL BRONX HIGH SCHOOL	CENTER FOR SCIENCE AND MATHEMATICS	PREPARATORY ACADEMY: AN EXPEDITIONARY

Region	01	01	01	01	01
FY06 Location	09X276	09X303	09X313	09X323	09X325
Status (Open, New, Program)	New	Open	Open	New Year2	New Year2
Level	HS	MS	MS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$1,030,114	\$1,487,921	\$2,094,467	\$1,621,575
Total Instructional Program Register Adjustment	<u>553,485</u>	<u>(3,900)</u>	<u>(91,864)</u>	<u>(267,524)</u>	<u>(112,867)</u>
FY06 Instructional Program	\$553,485	\$1,026,214	\$1,396,057	\$1,826,943	\$1,508,708
FY05 SN/AIS BUDGET	\$0	\$293,928	\$525,662	\$643,145	\$540,281
TL Special Needs Register Adjustment	37,082	(26,358)	(67,416)	(71,546)	(51,558)
ERSSA Academic Intervention Register Adjustment	2,069	23	(951)	(1,148)	(352)
PCEN Academic Intervention Register Adjustment	<u>8,060</u>	<u>90</u>	<u>(3,708)</u>	<u>(4,470)</u>	<u>(1,369)</u>
TOTAL FY06 SNAIS ALLOCATION	\$47,211	\$267,683	\$453,587	\$565,981	\$487,002
Special Education Self-Contained Classes	\$0	\$128,789	\$133,918	\$0	\$0
Ratio Paras	0	49,112	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$177,901	\$133,918	\$0	\$0
State Magnet	\$13,147	\$1,005	\$1,769	\$2,183	\$1,737
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	775	2,217	3,903	4,814	3,831
NYS Computer Software	1,298	3,715	6,540	8,067	6,420
NYS Library Books	966	2,763	4,863	5,999	4,774
NYSTL Textbook	3,094	8,624	14,211	17,362	14,469
Surplus Roll	<u>0</u>	<u>0</u>	<u>44,000</u>	<u>0</u>	<u>53,400</u>
Subtotal: SAM#1	\$619,976	\$1,490,122	\$2,058,848	\$2,431,349	\$2,080,341
SAM#03 Title I Allocations	\$55,788	\$218,002	\$415,405	\$457,460	\$448,877
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	0	27,668	148,220	149,208	122,528
SAM#05 Part 154	0	5,352	28,673	28,864	23,703
SAM#06 Title III	0	0	28,680	28,871	23,709
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	29,497	75,086	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	8,910	15,595	31,190	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	38,506	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	15,785	34,720	27,280	27,280
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	500
SAM#09 Project Arts	6,239	17,389	28,654	35,009	29,174
SAM#12 IEP Teacher	0	45,996	47,828	0	0
SAM#14 OTPS New Schools	102,300	0	0	10,000	10,000
SAM#15 AIDP	0	56,500	56,500	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>3,463</u>	<u>9,908</u>	<u>17,444</u>	<u>21,516</u>	<u>17,123</u>
Grand Total	\$842,766	\$1,985,074	\$3,052,014	\$3,314,537	\$2,907,715
Register, October 31, 2004 Actual	0	309	544	671	534
Register, October 31, 2005 Projected	108	301	496	606	505
A. Self-Contained	2	17	12	21	30
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	11	25	19	17
D. All Other General Education Pupils	106	273	459	566	458
Projected Base Teachers Adjustment	4.75	(0.05)	(1.72)	(5.40)	(2.46)
K-12 Teachers Adj	4.50	(0.05)	(1.72)	(1.72)	(0.74)
SpecED Self-Contained Teachers Adj	0.25	0.00	0.00	(3.68)	(1.72)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	2	2	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	2	0	0	0
Average Teacher Salary-FY06	\$55,564	\$45,996	\$47,828	\$47,134	\$43,523
Average Teacher Salary-FY05	\$0	\$47,038	\$46,720	\$54,070	\$52,742
Low Income Pupil Count	65	254	484	533	523
Academic Percent (Level 1)	26.54%	38.44%	46.10%	26.54%	26.54%
LEP/ELL Pupil Count	0	28	150	151	124
School Name	THE LEADERSHIP INSTITUTE	IS 303 LEADERSHIP & COMM. SER	IS 313 SCHL OF LEADERSHIP DEV.	BRONX WRITING ACADEMY	URBAN SCIENCE ACADEMY

Region	01	01	01	01	01
FY06 Location	09X327	09X328	09X339	09X505	09X517
Status (Open, New, Program)	New Year2	New Year2	Open	Open	New Year2
Level	MS	MS	MS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$628,203	\$1,433,572	\$2,316,699	\$2,668,767	\$883,913
Total Instructional Program Register Adjustment	<u>14,123</u>	<u>(39,596)</u>	<u>(63,178)</u>	<u>199,052</u>	<u>206,990</u>
FY06 Instructional Program	\$642,326	\$1,393,976	\$2,253,521	\$2,867,819	\$1,090,903
FY05 SN/AIS BUDGET	\$118,176	\$433,424	\$998,759	\$291,557	\$111,567
TL Special Needs Register Adjustment	<u>(8,161)</u>	<u>(41,435)</u>	<u>(88,251)</u>	8,536	19,744
ERSSA Academic Intervention Register Adjustment	185	(56)	327	484	1,105
PCEN Academic Intervention Register Adjustment	<u>721</u>	<u>(218)</u>	<u>1,278</u>	<u>1,885</u>	<u>4,303</u>
TOTAL FY06 SNAIS ALLOCATION	\$110,921	\$391,715	\$912,113	\$302,462	\$136,719
Special Education Self-Contained Classes	\$0	\$0	\$897,658	\$0	\$0
Ratio Paras	0	0	122,780	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>53,432</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$1,073,870	\$0	\$0
State Magnet	\$537	\$1,526	\$3,048	\$66,344	\$28,364
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,184	3,365	6,722	3,910	1,672
NYS Computer Software	1,984	5,638	11,264	6,552	2,801
NYS Library Books	1,475	4,193	8,377	4,872	2,083
NYSTL Textbook	4,899	12,864	26,444	17,162	9,226
Surplus Roll	<u>0</u>	<u>88,793</u>	<u>0</u>	<u>34,786</u>	<u>0</u>
Subtotal: SAM#1	\$763,326	\$1,902,070	\$4,295,359	\$3,303,907	\$1,271,768
SAM#03 Title I Allocations	\$111,576	\$399,097	\$665,162	\$345,026	\$125,308
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	13,834	82,015	211,460	11,218	5,609
SAM#05 Part 154	2,676	15,866	40,906	14,546	7,273
SAM#06 Title III	0	15,000	40,917	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	75,086	58,993	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	17,820	31,190	17,820	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	22,000	38,506	38,506	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	27,280	34,720	30,430	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	9,879	25,939	53,322	34,604	18,602
SAM#12 IEP Teacher	0	0	53,432	0	0
SAM#14 OTPS New Schools	0	10,000	0	0	42,130
SAM#15 AIDP	0	0	56,500	0	0
SAM#16 AIDP Attendance Teacher	0	0	73,480	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>5,291</u>	<u>15,039</u>	<u>30,045</u>	<u>17,476</u>	<u>7,471</u>
Grand Total	\$1,003,842	\$2,617,286	\$5,742,345	\$3,914,786	\$1,575,421
Register, October 31, 2004 Actual	165	469	937	545	233
Register, October 31, 2005 Projected	171	449	923	599	322
A. Self-Contained	0	40	144	16	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	9	0	0
C. Other SpecEd Pupils	0	28	38	45	3
D. All Other General Education Pupils	171	381	732	538	319
Projected Base Teachers Adjustment	0.29	(0.83)	(1.13)	3.49	3.92
K-12 Teachers Adj	0.29	(1.08)	(1.13)	2.12	3.92
SpecED Self-Contained Teachers Adj	0.00	0.25	0.00	1.37	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	12	0	0
Collaborative Team Classes	0	0	1	0	0
Ratio Paraprofessional	0	0	5	0	0
Average Teacher Salary-FY06	\$44,563	\$42,887	\$53,432	\$53,172	\$43,760
Average Teacher Salary-FY05	\$51,105	\$52,742	\$51,452	\$54,502	\$48,550
Low Income Pupil Count	130	465	775	402	146
Academic Percent (Level 1)	12.96%	26.54%	52.49%	25.86%	26.54%
LEP/ELL Pupil Count	14	83	214	26	11
School Name	COLLABORATIVE HEALTH PROGRAM	MILLENNIUM BUSINESS ACADEMY	IS 339 SCHOOL OF COMM. TECH.	BRONX SCH FOR LAW, GOVT, JUST	FREDERICK DOUGLASS ACADEMY

Region	01	01	01	01	01
FY06 Location	09X525	10X003	10X007	10X008	10X009
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	MS	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,513,798	\$2,249,988	\$2,088,480	\$3,077,779	\$2,273,893
Total Instructional Program Register Adjustment	<u>20,251</u>	<u>(61,720)</u>	<u>(11,698)</u>	<u>(118,043)</u>	<u>(139,802)</u>
FY06 Instructional Program	\$2,534,049	\$2,188,268	\$2,076,782	\$2,959,736	\$2,134,091
FY05 SN/AIS BUDGET	\$305,929	\$643,828	\$619,176	\$869,724	\$900,318
TL Special Needs Register Adjustment	(5,157)	(56,848)	(54,352)	(103,865)	(81,410)
ERSSA Academic Intervention Register Adjustment	(281)	(812)	430	(766)	(494)
PCEN Academic Intervention Register Adjustment	<u>(1,093)</u>	<u>(3,163)</u>	<u>1,672</u>	<u>(2,985)</u>	<u>(1,925)</u>
TOTAL FY06 SNAIS ALLOCATION	\$299,398	\$583,005	\$566,926	\$762,108	\$816,489
Special Education Self-Contained Classes	\$0	\$456,145	\$340,608	\$278,448	\$257,078
Ratio Paras	0	122,780	122,780	98,224	98,224
Collaborative Team Teaching Classes	0	<u>54,303</u>	<u>113,536</u>	0	0
TL Self- Contained & CTT	\$0	\$633,228	\$576,924	\$376,672	\$355,302
State Magnet	\$72,918	\$1,685	\$2,427	\$3,939	\$2,804
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,297	3,716	5,352	8,688	6,184
NYS Computer Software	7,201	6,227	8,968	14,558	10,363
NYS Library Books	5,355	4,631	6,669	10,827	7,706
NYSTL Textbook	17,047	13,580	21,259	32,862	23,264
Surplus Roll	0	<u>160,910</u>	<u>105,000</u>	0	0
Subtotal: SAM#1	\$2,940,265	\$3,595,250	\$3,370,307	\$4,169,390	\$3,356,203
SAM#03 Title I Allocations	\$367,341	\$373,349	\$533,846	\$722,667	\$682,328
SAM#04 Early Grade Class Size Reduction-State	0	182,138	0	0	179,680
SAM#04 Early Grade Class Size Reduction-FED	0	303,563	317,123	323,955	299,467
SAM#05 PCEN-LEP	19,444	63,240	170,947	348,810	249,997
SAM#05 Part 154	25,212	12,234	33,069	67,476	48,361
SAM#06 Title III	15,000	15,000	33,077	67,493	48,373
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	30,430	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,373	27,383	42,865	66,262	46,909
SAM#12 IEP Teacher	0	54,303	56,768	58,010	53,558
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	56,500
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	9,344	168,185	137,040	133,925
SAM#37 State Standards	<u>19,207</u>	<u>16,610</u>	<u>23,921</u>	<u>38,831</u>	<u>27,640</u>
Grand Total	\$3,608,851	\$4,874,176	\$4,971,870	\$6,221,696	\$5,404,703
Register, October 31, 2004 Actual	599	518	746	1,211	862
Register, October 31, 2005 Projected	595	474	742	1,147	812
A. Self-Contained	37	39	60	33	45
B. Spec Ed Pupils in Coll Tm Tch	0	9	20	0	0
C. Other SpecEd Pupils	44	19	31	30	36
D. All Other General Education Pupils	514	407	631	1,084	731
Projected Base Teachers Adjustment	0.45	(1.09)	(0.20)	(1.94)	(2.53)
K-12 Teachers Adj	(0.64)	(1.09)	(0.20)	(1.94)	(2.53)
SpecED Self-Contained Teachers Adj	1.09	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	6	5	4	4
Collaborative Team Classes	0	1	2	0	0
Ratio Paraprofessional	0	5	5	4	4
Average Teacher Salary-FY06	\$49,328	\$54,303	\$56,768	\$58,010	\$53,558
Average Teacher Salary-FY05	\$48,077	\$52,026	\$59,262	\$59,158	\$52,029
Low Income Pupil Count	428	435	622	842	795
Academic Percent (Level 1)	14.43%	33.41%	25.81%	24.13%	26.61%
LEP/ELL Pupil Count	38	64	173	353	253
School Name	BRONX LEADERSHIP ACADEMY HS	PS 3 RAUL JULIA MICRO SOCIETY	PS 007 KINGSBRIDGE	PS 008 ISSAC VARIAN	RYER AVENUE ELEM SCHOOL

Region	01	01	01	01	01
FY06 Location	10X015	10X020	10X023	10X024	10X032
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	EL	EL	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,643,147	\$2,815,228	\$1,862,814	\$2,591,384	\$2,229,903
Total Instructional Program Register Adjustment	(92,269)	(111,234)	(113,424)	(44,449)	(150,935)
FY06 Instructional Program	\$1,550,878	\$2,703,994	\$1,749,390	\$2,546,935	\$2,078,968
FY05 SN/AIS BUDGET	\$579,544	\$1,132,739	\$595,387	\$486,658	\$795,702
TL Special Needs Register Adjustment	(61,105)	(117,537)	(70,035)	(31,064)	(86,187)
ERSSA Academic Intervention Register Adjustment	(668)	(310)	(1,038)	255	(380)
PCEN Academic Intervention Register Adjustment	(2,600)	(1,209)	(4,043)	993	(1,482)
TOTAL FY06 SNAIS ALLOCATION	\$515,171	\$1,013,683	\$520,271	\$456,842	\$707,653
Special Education Self-Contained Classes	\$289,509	\$706,552	\$737,712	\$428,220	\$494,794
Ratio Paras	98,224	245,560	294,672	98,224	196,448
Collaborative Team Teaching Classes	0	151,404	153,690	0	51,541
TL Self- Contained & CTT	\$387,733	\$1,103,516	\$1,186,074	\$526,444	\$742,783
State Magnet	\$1,926	\$4,339	\$2,046	\$2,348	\$2,973
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,247	9,571	4,513	5,180	6,557
NYS Computer Software	7,117	16,037	7,562	8,680	10,988
NYS Library Books	5,293	11,926	5,623	6,455	8,171
NYSTL Textbook	15,729	36,730	16,417	20,342	24,496
Surplus Roll	0	75,229	0	7,500	0
Subtotal: SAM#1	\$2,488,094	\$4,975,025	\$3,491,896	\$3,580,726	\$3,582,589
SAM#03 Title I Allocations	\$469,476	\$938,093	\$482,350	\$0	\$714,084
SAM#04 Early Grade Class Size Reduction-State	86,771	0	85,998	0	173,023
SAM#04 Early Grade Class Size Reduction-FED	216,926	353,089	358,324	166,008	288,371
SAM#05 PCEN-LEP	93,873	282,606	95,849	45,454	172,923
SAM#05 Part 154	18,159	54,669	18,542	8,793	33,451
SAM#06 Title III	18,164	54,683	18,546	15,000	33,460
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	55,000	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	11,770	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	15,950	0
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	27,280	20,020
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	31,716	74,061	33,102	41,017	49,393
SAM#12 IEP Teacher	51,698	50,468	51,230	59,475	51,541
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	219,982	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	21,802	96,551	0	40,489	99,665
SAM#37 State Standards	18,983	42,775	20,169	23,151	29,308
Grand Total	\$3,737,424	\$7,363,764	\$4,877,768	\$4,132,373	\$5,358,821
Register, October 31, 2004 Actual	592	1,334	629	722	914
Register, October 31, 2005 Projected	549	1,282	573	710	855
A. Self-Contained	43	104	144	72	87
B. Spec Ed Pupils in Coll Tm Tch	0	28	30	0	7
C. Other SpecEd Pupils	19	52	3	43	100
D. All Other General Education Pupils	487	1,098	396	595	661
Projected Base Teachers Adjustment	(1.70)	(2.26)	(2.12)	(0.73)	(2.83)
K-12 Teachers Adj	(1.70)	(2.26)	(2.12)	(0.73)	(2.83)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	10	12	6	8
Collaborative Team Classes	0	3	3	0	1
Ratio Paraprofessional	4	10	12	4	8
Average Teacher Salary-FY06	\$51,698	\$50,468	\$51,230	\$59,475	\$51,541
Average Teacher Salary-FY05	\$52,922	\$50,101	\$50,687	\$59,453	\$53,526
Low Income Pupil Count	547	1,093	562	134	832
Academic Percent (Level 1)	29.61%	31.22%	26.54%	10.50%	30.42%
LEP/ELL Pupil Count	95	286	97	46	175
School Name	PS 015 INST FOR ENVIRO. LRNG.	PS 20 P.O.GEORGE J. WERDAN III	PS 023 THE NEW CHILDREN'S SCHOOL	PS 024 SPUYTEN DUYVIL	PS 032 BELMONT

Region	01	01	01	01	01
FY06 Location	10X033	10X037	10X045	10X046	10X051
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	MS	EL	EL
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,475,159	\$1,736,173	\$3,813,618	\$2,861,745	\$1,025,830
Total Instructional Program Register Adjustment	(72,483)	13,173	(148,326)	(111,547)	29,890
FY06 Instructional Program	\$2,402,676	\$1,749,346	\$3,665,292	\$2,750,198	\$1,055,720
FY05 SN/AIS BUDGET	\$723,280	\$529,962	\$1,345,675	\$1,171,111	\$145,473
TL Special Needs Register Adjustment	(78,895)	(29,951)	(125,422)	(115,446)	(6,804)
ERSSA Academic Intervention Register Adjustment	272	1,148	(212)	(68)	533
PCEN Academic Intervention Register Adjustment	1,058	4,472	(826)	(267)	2,077
TOTAL FY06 SNAIS ALLOCATION	\$645,715	\$505,631	\$1,219,215	\$1,055,330	\$141,279
Special Education Self-Contained Classes	\$261,912	\$456,826	\$574,627	\$369,778	\$61,655
Ratio Paras	98,224	147,336	122,780	147,336	24,556
Collaborative Team Teaching Classes	54,565	0	256,530	0	0
TL Self- Contained & CTT	\$414,701	\$604,162	\$953,937	\$517,114	\$86,211
State Magnet	\$3,328	\$1,900	\$4,635	\$4,066	\$810
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,339	4,190	10,223	8,968	1,786
NYS Computer Software	12,298	7,021	17,131	15,027	2,993
NYS Library Books	9,146	5,221	12,740	11,175	2,226
NYSTL Textbook	28,794	17,505	39,423	34,753	7,507
Surplus Roll	42,500	0	20,000	0	0
Subtotal: SAM#1	\$3,566,497	\$2,894,976	\$5,942,596	\$4,396,631	\$1,298,532
SAM#03 Title I Allocations	\$835,959	\$404,247	\$1,058,252	\$948,393	\$0
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	305,007	304,011	0	502,893	143,740
SAM#05 PCEN-LEP	277,665	64,229	256,914	424,897	9,881
SAM#05 Part 154	53,714	12,425	49,699	82,195	1,911
SAM#06 Title III	53,727	15,000	49,712	82,216	0
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	75,086	75,086	37,543	48,132
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	31,190	0	10,300
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	38,506	38,506	13,959
SAM#07 Instructional Program Coach (Tax Levy)	27,280	34,720	34,720	14,700	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	58,059	35,297	79,492	70,075	15,136
SAM#12 IEP Teacher	54,565	54,384	51,306	51,358	51,379
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	75,000	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	236,112	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	87,207	43,603	0	242,934	24,916
SAM#37 State Standards	32,803	18,726	45,693	40,082	7,984
Grand Total	\$5,477,463	\$4,068,660	\$8,066,538	\$6,974,683	\$1,685,490
Register, October 31, 2004 Actual	1,023	584	1,425	1,250	249
Register, October 31, 2005 Projected	1,005	611	1,376	1,213	262
A. Self-Contained	48	72	96	74	13
B. Spec Ed Pupils in Coll Tm Tch	11	0	50	0	0
C. Other SpecEd Pupils	30	26	60	46	22
D. All Other General Education Pupils	916	513	1,170	1,093	227
Projected Base Teachers Adjustment	(1.30)	0.21	(2.70)	(2.11)	0.56
K-12 Teachers Adj	(1.30)	0.21	(2.70)	(2.11)	0.56
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	6	8	6	1
Collaborative Team Classes	1	0	5	0	0
Ratio Paraprofessional	4	6	5	6	1
Average Teacher Salary-FY06	\$54,565	\$54,384	\$51,306	\$51,358	\$51,379
Average Teacher Salary-FY05	\$56,237	\$53,266	\$50,531	\$51,759	\$51,476
Low Income Pupil Count	974	471	1,233	1,105	107
Academic Percent (Level 1)	19.46%	30.56%	31.42%	36.75%	18.75%
LEP/ELL Pupil Count	281	65	260	430	10
School Name	PS 033 TIMOTHY DWIGHT	PS 037 MULTIPLE INTELLIGENCE S	JHS 045 THOMAS C. GIORDANO	PS 046 EDGAR ALLAN POE	PS 051 BRONX NEW SCHOOL

Region	01	01	01	01	01
FY06 Location	10X054	10X056	10X059	10X079	10X080
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,308,565	\$1,632,913	\$2,306,745	\$2,243,987	\$3,180,482
Total Instructional Program Register Adjustment	(43,306)	(67,375)	20,073	(82,784)	(520,600)
FY06 Instructional Program	\$1,265,259	\$1,565,538	\$2,326,818	\$2,161,203	\$2,659,882
FY05 SN/AIS BUDGET	\$537,857	\$420,069	\$696,602	\$819,161	\$1,197,867
TL Special Needs Register Adjustment	(49,017)	(49,529)	(48,546)	(80,356)	(164,877)
ERSSA Academic Intervention Register Adjustment	109	(364)	(98)	348	(3,997)
PCEN Academic Intervention Register Adjustment	423	(1,416)	(382)	1,357	(15,572)
TOTAL FY06 SNAIS ALLOCATION	\$489,372	\$368,760	\$647,576	\$740,510	\$1,013,421
Special Education Self-Contained Classes	\$238,238	\$144,180	\$369,174	\$392,407	\$538,000
Ratio Paras	98,224	49,112	122,780	98,224	171,892
Collaborative Team Teaching Classes	0	0	246,116	0	109,796
TL Self- Contained & CTT	\$336,462	\$193,292	\$738,070	\$490,631	\$819,688
State Magnet	\$1,783	\$1,724	\$1,659	\$3,171	\$3,663
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,932	3,802	3,659	6,995	8,078
NYS Computer Software	6,588	6,372	6,131	11,721	13,537
NYS Library Books	4,899	4,738	4,559	8,717	10,067
NYSTL Textbook	15,328	14,354	14,125	27,590	27,046
Surplus Roll	0	0	42,500	0	0
Subtotal: SAM#1	\$2,123,623	\$2,158,580	\$3,785,097	\$3,450,538	\$4,555,382
SAM#03 Title I Allocations	\$435,145	\$399,097	\$418,838	\$772,447	\$740,690
SAM#04 Early Grade Class Size Reduction-State	0	0	411,978	274,190	0
SAM#04 Early Grade Class Size Reduction-FED	208,406	251,486	257,486	304,655	0
SAM#05 PCEN-LEP	121,540	102,766	89,920	228,258	220,353
SAM#05 Part 154	23,512	19,880	17,395	44,156	42,627
SAM#06 Title III	23,518	19,885	17,399	44,167	42,637
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	21,450	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	0	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	11,550	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	30,907	28,943	28,481	55,633	54,535
SAM#12 IEP Teacher	49,633	60,075	61,529	54,501	54,898
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	56,500	75,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	75,496
SAM#18 Small Learning Communities	0	0	0	0	250,025
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	102,780	49,833	143,269	109,009	0
SAM#37 State Standards	17,572	16,995	16,353	31,264	36,106
Grand Total	\$3,358,398	\$3,329,302	\$5,345,005	\$5,647,080	\$6,369,511
Register, October 31, 2004 Actual	548	530	510	975	1,126
Register, October 31, 2005 Projected	535	501	493	963	944
A. Self-Contained	48	19	36	69	82
B. Spec Ed Pupils in Coll Tm Tch	0	0	35	0	24
C. Other SpecEd Pupils	22	15	9	25	96
D. All Other General Education Pupils	465	467	413	869	742
Projected Base Teachers Adjustment	(0.85)	(1.08)	0.35	(1.50)	(8.82)
K-12 Teachers Adj	(0.85)	(1.08)	0.35	(1.50)	(8.82)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	2	5	6	7
Collaborative Team Classes	0	0	4	0	2
Ratio Paraprofessional	4	3	5	4	7
Average Teacher Salary-FY06	\$49,633	\$60,075	\$61,529	\$54,501	\$54,898
Average Teacher Salary-FY05	\$48,837	\$58,168	\$58,803	\$56,356	\$55,740
Low Income Pupil Count	507	465	488	900	863
Academic Percent (Level 1)	38.49%	27.68%	36.62%	32.10%	42.16%
LEP/ELL Pupil Count	123	104	91	231	223
School Name	PS/IS 54	PS 056 NORWOOD HEIGHTS	PS 059 THE COMM SCHOOL OF TEC	PS 079 CRESTON	JHS 080 THE MOSHOLU PARKWAY

Region	01	01	01	01	01
FY06 Location	10X081	10X085	10X086	10X091	10X094
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,270,787	\$4,291,944	\$3,640,643	\$2,567,644	\$2,909,767
Total Instructional Program Register Adjustment	(52,654)	(138,158)	(423,990)	(29,393)	26,774
FY06 Instructional Program	\$2,218,133	\$4,153,786	\$3,216,653	\$2,538,251	\$2,936,541
FY05 SN/AIS BUDGET	\$366,908	\$1,298,062	\$1,399,114	\$811,724	\$887,819
TL Special Needs Register Adjustment	(30,624)	(110,866)	(176,198)	(67,133)	(69,652)
ERSSA Academic Intervention Register Adjustment	49	(418)	(2,401)	286	674
PCEN Academic Intervention Register Adjustment	189	(1,631)	(9,355)	1,112	2,627
TOTAL FY06 SNAIS ALLOCATION	\$336,522	\$1,185,147	\$1,211,160	\$745,989	\$821,468
Special Education Self-Contained Classes	\$144,060	\$768,834	\$861,526	\$274,742	\$340,692
Ratio Paras	24,556	270,116	270,116	98,224	122,780
Collaborative Team Teaching Classes	0	116,490	165,678	57,238	0
TL Self- Contained & CTT	\$168,616	\$1,155,440	\$1,297,320	\$430,204	\$463,472
State Magnet	\$1,991	\$3,776	\$5,243	\$2,671	\$3,406
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,391	8,329	11,565	5,890	7,512
NYS Computer Software	7,357	13,957	19,379	9,870	12,587
NYS Library Books	5,471	10,380	14,412	7,340	9,360
NYSTL Textbook	17,190	32,060	42,001	23,264	30,025
Surplus Roll	4,000	175,086	100,000	4,227	0
Subtotal: SAM#1	\$2,763,671	\$6,737,961	\$5,917,733	\$3,767,706	\$4,284,371
SAM#03 Title I Allocations	\$858	\$926,936	\$1,220,466	\$633,406	\$691,769
SAM#04 Early Grade Class Size Reduction-State	100,512	0	185,186	191,827	0
SAM#04 Early Grade Class Size Reduction-FED	167,520	731,815	308,643	319,711	317,203
SAM#05 PCEN-LEP	66,205	307,309	507,900	264,819	195,650
SAM#05 Part 154	12,807	59,448	98,252	51,229	37,848
SAM#06 Title III	15,000	59,463	98,276	51,241	37,857
SAM#07 Instructional Program Coach (Title I/PCEN)	75,632	21,450	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	11,770	0	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	27,917	22,000	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	30,430	11,550	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,662	64,645	84,691	46,909	60,543
SAM#12 IEP Teacher	60,025	58,245	55,226	57,238	56,782
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	56,500	0	56,500
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	3,115	202,445	118,352	155,727	84,092
SAM#37 State Standards	19,624	37,228	51,690	26,326	33,573
Grand Total	\$3,432,008	\$9,282,755	\$8,924,677	\$5,787,901	\$6,077,950
Register, October 31, 2004 Actual	612	1,161	1,612	821	1,047
Register, October 31, 2005 Projected	600	1,119	1,466	812	1,048
A. Self-Contained	24	109	129	52	51
B. Spec Ed Pupils in Coll Tm Tch	0	3	25	10	0
C. Other SpecEd Pupils	19	21	61	14	25
D. All Other General Education Pupils	557	986	1,251	736	972
Projected Base Teachers Adjustment	(0.86)	(2.31)	(7.45)	(0.50)	0.47
K-12 Teachers Adj	(0.86)	(2.31)	(7.45)	(0.50)	0.47
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	11	13	4	5
Collaborative Team Classes	0	2	3	1	0
Ratio Paraprofessional	1	11	11	4	5
Average Teacher Salary-FY06	\$60,025	\$58,245	\$55,226	\$57,238	\$56,782
Average Teacher Salary-FY05	\$62,271	\$58,767	\$55,560	\$55,422	\$57,073
Low Income Pupil Count	176	1,080	1,422	738	806
Academic Percent (Level 1)	10.60%	33.12%	27.52%	30.00%	24.00%
LEP/ELL Pupil Count	67	311	514	268	198
School Name	PS 081 ROBERT J. CHRISTEN	PS 085 GREAT EXPECTATIONS	PS 086 KINGSBRIDGE HEIGHTS	PS 091 BRONX	PS 094 KINGS COLLEGE SCHOOL

Region	01	01	01	01	01
FY06 Location	10X095	10X118	10X141	10X143	10X159
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	HS	MS	EL
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,939,526	\$3,670,757	\$5,734,957	\$2,899,699	\$952,791
Total Instructional Program Register Adjustment	(341,433)	(100,501)	(230,019)	(1,482,235)	9,385
FY06 Instructional Program	\$3,598,093	\$3,570,256	\$5,504,938	\$1,417,464	\$962,176
FY05 SNAIS BUDGET	\$1,374,577	\$1,132,221	\$756,804	\$1,219,045	\$185,420
TL Special Needs Register Adjustment	(148,218)	(112,877)	(14,337)	(403,815)	(17,901)
ERSSA Academic Intervention Register Adjustment	(1,874)	(219)	(785)	(18,734)	193
PCEN Academic Intervention Register Adjustment	(7,301)	(856)	(3,060)	(72,983)	751
TOTAL FY06 SNAIS ALLOCATION	\$1,217,184	\$1,018,269	\$738,622	\$723,513	\$168,463
Special Education Self-Contained Classes	\$615,194	\$355,418	\$0	\$141,856	\$0
Ratio Paras	196,448	122,780	0	49,112	0
Collaborative Team Teaching Classes	109,856	152,322	0	0	107,372
TL Self- Contained & CTT	\$921,498	\$630,520	\$0	\$190,968	\$107,372
State Magnet	\$4,817	\$4,372	\$148,879	\$3,419	\$794
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	10,625	9,642	8,774	7,540	1,751
NYS Computer Software	17,804	16,157	14,703	12,635	2,933
NYS Library Books	13,240	12,016	10,934	9,396	2,181
NYSTL Textbook	38,792	37,274	34,380	13,007	7,077
Surplus Roll	81,095	0	0	105,091	6,233
Subtotal: SAM#1	\$5,903,148	\$5,298,506	\$6,461,230	\$2,483,033	\$1,258,980
SAM#03 Title I Allocations	\$970,708	\$884,022	\$1,717	\$784,462	\$204,269
SAM#04 Early Grade Class Size Reduction-State	184,202	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	307,003	0	0	0	225,128
SAM#05 PCEN-LEP	222,330	137,350	48,985	299,404	102,766
SAM#05 Part 154	43,009	26,570	63,516	57,919	19,880
SAM#06 Title III	43,020	26,577	22,944	57,933	19,885
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	96,264	75,086	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	20,600	31,190	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	27,917	38,506	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	78,221	75,159	69,324	26,228	14,269
SAM#12 IEP Teacher	54,928	50,774	60,691	0	53,686
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	56,500	75,000	75,000	75,000	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	116,169	260,717	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	315,300	0
SAM#29 Early Grade Intervention	84,092	0	0	0	12,458
SAM#37 State Standards	47,489	43,096	39,216	33,701	7,824
Grand Total	\$8,332,581	\$7,099,533	\$7,064,384	\$4,354,742	\$2,051,157
Register, October 31, 2004 Actual	1,481	1,344	1,223	1,051	244
Register, October 31, 2005 Projected	1,354	1,301	1,200	454	247
A. Self-Contained	96	60	37	24	0
B. Spec Ed Pupils in Coll Tm Tch	23	30	0	0	22
C. Other SpecEd Pupils	79	45	75	44	2
D. All Other General Education Pupils	1,156	1,166	1,088	386	223
Projected Base Teachers Adjustment	(5.93)	(1.81)	(3.80)	(26.90)	0.17
K-12 Teachers Adj	(5.93)	(1.81)	(0.22)	(26.90)	0.17
SpecED Self-Contained Teachers Adj	0.00	0.00	(2.48)	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	(1.10)	0.00	0.00
SpecED Self-Contained Classes	8	5	0	2	0
Collaborative Team Classes	2	3	0	0	2
Ratio Paraprofessional	8	5	0	2	0
Average Teacher Salary-FY06	\$54,928	\$50,774	\$60,691	\$50,663	\$53,686
Average Teacher Salary-FY05	\$54,813	\$52,104	\$64,999	\$51,168	\$59,005
Low Income Pupil Count	1,131	1,030	604	914	238
Academic Percent (Level 1)	28.85%	32.84%	23.81%	55.90%	21.28%
LEP/ELL Pupil Count	225	139	120	303	104
School Name	PS 095 SHEILA MENCHER	JHS 118 WILLIAM W NILES	MS/HS 141 D A STEIN RIV/KINGSB	JHS 143 JOHN PETER TETARD	PS 159 LUIS MUNOZ MARIN BILING

Region	01	01	01	01	01
FY06 Location	10X205	10X206	10X207	10X209	10X213
Status (Open, New, Program)	Open	Open	Open	Open	New Year2
Level	EL	MS	EL	EL	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,755,229	\$1,631,900	\$1,569,314	\$835,964	\$494,749
Total Instructional Program Register Adjustment	(77,808)	(106,684)	(67,970)	(57,200)	307,410
FY06 Instructional Program	\$2,677,421	\$1,525,216	\$1,501,344	\$778,764	\$802,159
FY05 SN/AIS BUDGET	\$711,385	\$538,772	\$425,630	\$198,990	\$45,202
TL Special Needs Register Adjustment	(78,239)	(63,244)	(57,192)	(27,380)	24,525
ERSSA Academic Intervention Register Adjustment	(21)	(637)	(742)	(514)	1,369
PCEN Academic Intervention Register Adjustment	(81)	(2,483)	(2,890)	(2,003)	5,336
TOTAL FY06 SNAIS ALLOCATION	\$633,044	\$472,408	\$364,806	\$169,093	\$76,432
Special Education Self-Contained Classes	\$271,190	\$317,811	\$278,304	\$52,346	\$0
Ratio Paras	73,668	98,224	98,224	24,556	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$344,858	\$416,035	\$376,528	\$76,902	\$0
State Magnet	\$3,272	\$1,766	\$1,799	\$764	\$12,660
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,217	3,896	3,967	1,686	746
NYS Computer Software	12,094	6,528	6,648	2,825	1,250
NYS Library Books	8,994	4,855	4,944	2,101	930
NYSTL Textbook	27,934	14,583	14,640	5,988	5,988
Surplus Roll	25,000	0	47,730	12,500	0
Subtotal: SAM#1	\$3,739,834	\$2,445,287	\$2,322,406	\$1,050,623	\$900,165
SAM#03 Title I Allocations	\$793,045	\$437,720	\$403,389	\$181,096	\$65,229
SAM#04 Early Grade Class Size Reduction-State	0	0	97,138	73,444	0
SAM#04 Early Grade Class Size Reduction-FED	315,639	0	323,791	122,406	0
SAM#05 PCEN-LEP	199,603	146,243	157,113	42,490	15,705
SAM#05 Part 154	38,613	28,290	30,393	8,219	20,364
SAM#06 Title III	38,622	28,297	30,401	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	37,544	21,450
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	11,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	17,360	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	56,326	29,405	29,520	12,074	12,074
SAM#12 IEP Teacher	56,498	56,752	57,980	43,622	0
SAM#14 OTPS New Schools	0	0	0	12,000	53,700
SAM#15 AIDP	0	56,500	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	65,405	0	0	0	0
SAM#37 State Standards	32,258	17,412	17,732	7,535	3,335
Grand Total	\$5,557,605	\$3,467,668	\$3,691,625	\$1,700,521	\$1,167,832
Register, October 31, 2004 Actual	1,006	543	553	235	104
Register, October 31, 2005 Projected	975	509	511	209	209
A. Self-Contained	35	46	26	8	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	33	17	0	1	9
D. All Other General Education Pupils	907	446	485	200	200
Projected Base Teachers Adjustment	(1.33)	(1.76)	(1.11)	(1.26)	4.46
K-12 Teachers Adj	(1.33)	(1.76)	(1.11)	(1.26)	4.46
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	4	4	1	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	3	4	4	1	0
Average Teacher Salary-FY06	\$56,498	\$56,752	\$57,980	\$43,622	\$46,950
Average Teacher Salary-FY05	\$57,271	\$55,156	\$56,551	\$45,614	\$55,660
Low Income Pupil Count	924	510	470	211	76
Academic Percent (Level 1)	17.50%	45.08%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	202	148	159	43	13
School Name	PS 205 FIORELLO LAGUARDIA	IS 206 ANN MERSEREAU	PS 207	PS 209	ENGINEERING AND TECHNOLOGY

Region	01	01	01	01	01
FY06 Location	10X225	10X226	10X228	10X237	10X241
Status (Open, New, Program)	New	Open	New	New Year2	New Year2
Level	HS	EL	MS	HS	MS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,027,287	\$1,109,515	\$646,718	\$520,240	\$411,824
Total Instructional Program Register Adjustment	<u>530,770</u>	<u>(18,139)</u>	<u>216,093</u>	<u>421,680</u>	<u>171,776</u>
FY06 Instructional Program	\$1,558,057	\$1,091,376	\$862,811	\$941,920	\$583,600
FY05 SN/AIS BUDGET	\$193,077	\$435,146	\$100,200	\$45,202	\$54,594
TL Special Needs Register Adjustment	15,985	(42,848)	(13,264)	33,424	22,523
ERSSA Academic Intervention Register Adjustment	896	(200)	(208)	1,867	1,799
PCEN Academic Intervention Register Adjustment	<u>3,491</u>	<u>(780)</u>	<u>(813)</u>	<u>7,271</u>	<u>7,010</u>
TOTAL FY06 SNAIS ALLOCATION	\$213,449	\$391,318	\$85,915	\$87,764	\$85,926
Special Education Self-Contained Classes	\$0	\$123,785	\$0	\$0	\$0
Ratio Paras	0	49,112	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$172,897	\$0	\$0	\$0
State Magnet	\$38,346	\$1,574	\$494	\$13,147	\$247
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,260	3,472	1,090	775	545
NYS Computer Software	3,787	5,819	1,827	1,298	914
NYS Library Books	2,816	4,327	1,359	966	679
NYSTL Textbook	11,202	13,323	3,925	7,134	4,298
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,403</u>	<u>0</u>
Subtotal: SAM#1	\$1,829,917	\$1,684,106	\$957,421	\$1,061,407	\$676,209
SAM#03 Title I Allocations	\$173,371	\$381,932	\$0	\$74,670	\$56,646
SAM#04 Early Grade Class Size Reduction-State	0	86,572	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	360,714	0	0	0
SAM#05 PCEN-LEP	7,479	122,528	0	8,974	5,929
SAM#05 Part 154	9,697	23,703	0	11,637	1,147
SAM#06 Title III	0	23,709	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	75,086	27,500	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	5,885	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	7,975	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	34,720	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	0	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	0	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	0	500	0
SAM#09 Project Arts	22,588	26,863	7,914	14,385	8,666
SAM#12 IEP Teacher	0	51,577	0	0	0
SAM#14 OTPS New Schools	50,392	0	10,000	89,800	43,225
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	49,833	0	0	0
SAM#37 State Standards	<u>10,101</u>	<u>15,520</u>	<u>4,874</u>	<u>3,463</u>	<u>2,437</u>
Grand Total	\$2,255,805	\$3,048,819	\$1,035,209	\$1,361,596	\$849,259
Register, October 31, 2004 Actual	315	484	152	108	76
Register, October 31, 2005 Projected	391	465	137	249	150
A. Self-Contained	10	22	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	23	5	21	8	0
D. All Other General Education Pupils	358	438	116	241	150
Projected Base Teachers Adjustment	3.01	(0.32)	(0.42)	6.48	3.63
K-12 Teachers Adj	3.24	(0.32)	(0.42)	6.48	3.63
SpecED Self-Contained Teachers Adj	(0.23)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	2	0	0	0
Collaborative Team Classes	0	1	0	0	0
Ratio Paraprofessional	0	3	0	0	0
Average Teacher Salary-FY06	\$49,895	\$51,577	\$51,379	\$50,380	\$43,244
Average Teacher Salary-FY05	\$51,168	\$51,809	\$51,476	\$55,660	\$55,660
Low Income Pupil Count	202	445	66	87	66
Academic Percent (Level 1)	26.54%	23.39%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	20	124	0	10	6
School Name	TAPCO Theatre Arts	PS 226	Jonas Bronck	CURIE HIGH SCHOOL FOR NURSING, MED	ASSEMBLY FOR APPLIED MATH AND SCIENCE

Region	01	01	01	01	01
FY06 Location	10X243	10X244	10X246	10X254	10X268
Status (Open, New, Program)	New Year2	New	Open	Open	New
Level	HS	MS	EL	MS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$617,481	\$0	\$1,976,326	\$1,413,016	\$0
Total Instructional Program Register Adjustment	<u>356,065</u>	<u>1,448,307</u>	<u>(153,211)</u>	<u>(216,816)</u>	<u>580,156</u>
FY06 Instructional Program	\$973,546	\$1,448,307	\$1,823,115	\$1,196,200	\$580,156
FY05 SN/AIS BUDGET	\$67,803	\$0	\$800,618	\$621,869	\$0
TL Special Needs Register Adjustment	37,538	187,670	(91,497)	(82,437)	37,561
ERSSA Academic Intervention Register Adjustment	2,095	11,854	(823)	(1,591)	2,096
PCEN Academic Intervention Register Adjustment	<u>8,166</u>	<u>46,182</u>	<u>(3,209)</u>	<u>(6,199)</u>	<u>8,165</u>
TOTAL FY06 SNAIS ALLOCATION	\$115,602	\$245,706	\$705,089	\$531,642	\$47,822
Special Education Self-Contained Classes	\$0	\$0	\$188,662	\$352,814	\$0
Ratio Paras	0	0	73,668	122,780	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>104,812</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$367,142	\$475,594	\$0
State Magnet	\$14,851	\$1,132	\$2,755	\$1,802	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	875	2,497	6,077	3,975	775
NYS Computer Software	1,467	4,184	10,182	6,660	1,298
NYS Library Books	1,091	3,111	7,572	4,953	966
NYSTL Textbook	7,994	9,970	22,634	13,838	3,094
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$1,115,426	\$1,714,907	\$2,944,566	\$2,234,664	\$647,258
SAM#03 Title I Allocations	\$66,945	\$179,379	\$664,304	\$466,043	\$55,788
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	366,414	0	0
SAM#05 PCEN-LEP	7,479	0	275,689	167,982	0
SAM#05 Part 154	9,697	0	53,331	32,496	0
SAM#06 Title III	0	0	53,345	32,504	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	75,086	75,086	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	31,190	31,190	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	38,506	38,506	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	34,720	34,720	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	16,118	20,104	45,638	27,903	6,239
SAM#12 IEP Teacher	0	55,564	52,406	50,402	0
SAM#14 OTPS New Schools	71,047	139,600	0	0	102,300
SAM#15 AIDP	0	0	0	56,500	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	143,269	0	0
SAM#37 State Standards	<u>3,912</u>	<u>11,159</u>	<u>27,160</u>	<u>17,764</u>	<u>3,463</u>
Grand Total	\$1,387,884	\$2,217,973	\$4,847,884	\$3,308,020	\$870,048
Register, October 31, 2004 Actual	122	0	847	554	0
Register, October 31, 2005 Projected	279	348	790	483	108
A. Self-Contained	0	48	33	60	8
B. Spec Ed Pupils in Coll Tm Tch	0	0	17	0	0
C. Other SpecEd Pupils	6	0	48	47	0
D. All Other General Education Pupils	273	300	692	376	100
Projected Base Teachers Adjustment	7.23	20.58	(2.83)	(4.02)	5.23
K-12 Teachers Adj	7.23	14.70	(2.83)	(4.02)	4.24
SpecED Self-Contained Teachers Adj	0.00	5.88	0.00	0.00	0.99
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	3	5	0
Collaborative Team Classes	0	0	2	0	0
Ratio Paraprofessional	0	0	3	5	0
Average Teacher Salary-FY06	\$42,344	\$55,564	\$52,406	\$50,402	\$55,564
Average Teacher Salary-FY05	\$55,660	\$0	\$53,110	\$50,865	\$0
Low Income Pupil Count	78	0	774	543	65
Academic Percent (Level 1)	26.54%	26.54%	36.85%	48.71%	26.54%
LEP/ELL Pupil Count	13	0	279	170	0
School Name	WEST BRONX ACADEMY FOR THE FUTURE	SCHOOL FOR LEADERSHIP AND	PS 246 POE CENTER	I.S. 254	KINGSBRIDGE INTERNATIONAL HIGH SCHOOL

Region	01	01	01	01	01
FY06 Location	10X279	10X280	10X284	10X291	10X306
Status (Open, New, Program)	Open	Open	New Year2	Open	Open
Level	MS	MS	HS	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,030,059	\$1,626,731	\$705,573	\$1,525,132	\$3,003,893
Total Instructional Program Register Adjustment	(58,982)	313,353	287,828	(61,008)	(508,022)
FY06 Instructional Program	\$1,971,077	\$1,940,084	\$993,401	\$1,464,124	\$2,495,871
FY05 SN/AIS BUDGET	\$948,111	\$422,105	\$103,964	\$464,234	\$1,378,167
TL Special Needs Register Adjustment	(96,905)	(11,269)	22,721	(48,184)	(169,220)
ERSSA Academic Intervention Register Adjustment	228	2,088	1,271	(134)	(3,751)
PCEN Academic Intervention Register Adjustment	885	8,133	4,950	(522)	(14,611)
TOTAL FY06 SNAIS ALLOCATION	\$852,319	\$421,057	\$132,906	\$415,394	\$1,190,585
Special Education Self-Contained Classes	\$554,288	\$69,523	\$0	\$197,914	\$775,036
Ratio Paras	171,892	24,556	0	73,668	196,448
Collaborative Team Teaching Classes	0	49,659	0	0	0
TL Self- Contained & CTT	\$726,180	\$143,738	\$0	\$271,582	\$971,484
State Magnet	\$3,487	\$1,955	\$24,103	\$1,922	\$3,900
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,691	4,312	1,421	4,240	8,602
NYS Computer Software	12,887	7,225	2,380	7,105	14,414
NYS Library Books	9,584	5,373	1,770	5,284	10,719
NYSTL Textbook	29,882	19,540	8,567	16,388	29,452
Surplus Roll	0	10,288	0	18,695	12,000
Subtotal: SAM#1	\$3,613,107	\$2,553,572	\$1,164,548	\$2,204,734	\$4,737,027
SAM#03 Title I Allocations	\$835,959	\$428,279	\$142,473	\$453,169	\$1,005,039
SAM#04 Early Grade Class Size Reduction-State	83,128	83,406	0	0	84,509
SAM#04 Early Grade Class Size Reduction-FED	277,091	139,010	0	307,267	633,814
SAM#05 PCEN-LEP	322,131	103,754	6,731	200,591	215,413
SAM#05 Part 154	62,315	20,071	8,727	38,804	41,671
SAM#06 Title III	62,331	20,076	0	38,813	41,681
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	21,450	75,086	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	8,910	31,190	0
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	11,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	13,640	34,720	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	60,254	39,399	17,273	33,044	59,388
SAM#12 IEP Teacher	49,490	49,659	0	54,976	50,327
SAM#14 OTPS New Schools	0	6,800	43,250	0	0
SAM#15 AIDP	0	0	0	0	56,500
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	40,262
SAM#25 SURR Support	0	0	0	0	184,080
SAM#29 Early Grade Intervention	93,436	21,802	0	59,176	68,520
SAM#37 State Standards	34,374	19,271	6,349	18,951	38,447
Grand Total	\$5,715,378	\$3,706,861	\$1,486,611	\$3,631,287	\$7,389,687
Register, October 31, 2004 Actual	1,072	601	198	591	1,199
Register, October 31, 2005 Projected	1,043	682	299	572	1,028
A. Self-Contained	91	12	0	36	131
B. Spec Ed Pupils in Coll Tm Tch	0	11	0	0	0
C. Other SpecEd Pupils	67	29	10	4	27
D. All Other General Education Pupils	885	630	289	532	870
Projected Base Teachers Adjustment	(1.07)	3.95	4.29	(1.08)	(9.51)
K-12 Teachers Adj	(1.07)	3.95	4.29	(1.08)	(9.51)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	8	1	0	3	11
Collaborative Team Classes	0	1	0	0	0
Ratio Paraprofessional	7	1	0	3	8
Average Teacher Salary-FY06	\$49,490	\$49,659	\$44,646	\$54,976	\$50,327
Average Teacher Salary-FY05	\$48,816	\$51,089	\$60,356	\$55,843	\$48,119
Low Income Pupil Count	974	499	166	528	1,171
Academic Percent (Level 1)	38.69%	16.30%	26.54%	15.89%	35.42%
LEP/ELL Pupil Count	326	105	15	203	218
School Name	PS 279 CAPT MANUEL RIVERA, JR	PS 280 MOSHOLU PARKWAY	BRONX SCHOOL OF LAW AND FINANCE	PS 291	PS 306

Region	01	01	01	01	01
FY06 Location	10X307	10X308	10X310	10X315	10X331
Status (Open, New, Program)	Open	Open	Open	Open	New Year2
Level	EL	MS	EL	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$734,975	\$929,714	\$2,054,109	\$856,409	\$728,408
Total Instructional Program Register Adjustment	79,240	34,816	(93,674)	49,752	408,759
FY06 Instructional Program	\$814,215	\$964,530	\$1,960,435	\$906,161	\$1,137,167
FY05 SN/AIS BUDGET	\$84,588	\$247,274	\$757,586	\$197,431	\$161,785
TL Special Needs Register Adjustment	426	(16,487)	(78,201)	(10,551)	51,965
ERSSA Academic Intervention Register Adjustment	778	643	(207)	488	4,218
PCEN Academic Intervention Register Adjustment	3,032	2,503	(810)	1,900	16,436
TOTAL FY06 SNAIS ALLOCATION	\$88,824	\$233,933	\$678,368	\$189,268	\$234,404
Special Education Self-Contained Classes	\$58,969	\$64,960	\$59,722	\$142,307	\$0
Ratio Paras	24,556	24,556	24,556	49,112	0
Collaborative Team Teaching Classes	0	0	99,536	0	0
TL Self- Contained & CTT	\$83,525	\$89,516	\$183,814	\$191,419	\$0
State Magnet	\$455	\$930	\$2,778	\$729	\$595
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,004	2,052	6,127	1,607	1,313
NYS Computer Software	1,683	3,438	10,267	2,693	2,200
NYS Library Books	1,252	2,557	7,635	2,003	1,636
NYSTL Textbook	4,871	8,595	23,436	6,790	10,257
Surplus Roll	29,204	0	0	0	0
Subtotal: SAM#1	\$1,025,033	\$1,305,551	\$2,872,860	\$1,300,670	\$1,387,572
SAM#03 Title I Allocations	\$112,434	\$245,466	\$646,280	\$170,797	\$131,316
SAM#04 Early Grade Class Size Reduction-State	82,552	0	83,586	0	0
SAM#04 Early Grade Class Size Reduction-FED	206,378	0	417,929	426,641	0
SAM#05 PCEN-LEP	36,561	27,668	328,060	49,407	33,596
SAM#05 Part 154	7,073	5,352	63,462	9,558	6,499
SAM#06 Title III	15,000	0	63,478	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	37,544	75,086	37,544	21,450
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	31,190	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	19,253	19,253	38,506	19,253	11,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	34,720	17,360	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	9,821	17,331	47,256	13,691	20,682
SAM#12 IEP Teacher	0	46,400	49,768	50,824	0
SAM#14 OTPS New Schools	0	0	0	0	92,841
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	75,000	0
SAM#29 Early Grade Intervention	0	0	127,696	6,229	0
SAM#37 State Standards	4,489	9,171	27,384	7,183	5,868
Grand Total	\$1,631,353	\$1,788,951	\$4,949,521	\$2,257,012	\$1,790,634
Register, October 31, 2004 Actual	140	286	854	224	183
Register, October 31, 2005 Projected	170	300	818	237	358
A. Self-Contained	9	11	13	17	11
B. Spec Ed Pupils in Coll Tm Tch	0	0	9	0	0
C. Other SpecEd Pupils	1	10	48	17	7
D. All Other General Education Pupils	160	279	748	203	340
Projected Base Teachers Adjustment	1.56	0.69	(1.82)	0.93	8.28
K-12 Teachers Adj	1.56	0.69	(1.82)	0.93	8.77
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	(0.49)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	1	1	2	0
Collaborative Team Classes	0	0	2	0	0
Ratio Paraprofessional	1	1	1	2	0
Average Teacher Salary-FY06	\$49,141	\$46,400	\$49,768	\$50,824	\$45,140
Average Teacher Salary-FY05	\$46,886	\$47,621	\$50,359	\$48,656	\$55,660
Low Income Pupil Count	131	286	753	199	153
Academic Percent (Level 1)	26.54%	40.30%	30.17%	22.64%	26.54%
LEP/ELL Pupil Count	37	28	332	50	34
School Name	EAMES PLACE (P.S.307)	BRONX DANCE ACADEMY SCHOOL	PS 310 MARBLE HILL	PS 315 LAB SCHOOL	URBAN SCIENCE ACADEMY

Region	01	01	01	01	01
FY06 Location	10X340	10X360	10X368	10X390	10X391
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	HS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,277,883	\$1,173,610	\$3,002,952	\$1,821,130	\$2,335,373
Total Instructional Program Register Adjustment	(17,376)	(26,594)	(254,427)	(72,024)	(111,749)
FY06 Instructional Program	\$1,260,507	\$1,147,016	\$2,748,525	\$1,749,106	\$2,223,624
FY05 SN/AIS BUDGET	\$482,773	\$458,773	\$335,522	\$721,053	\$1,156,462
TL Special Needs Register Adjustment	(43,858)	(41,238)	(23,017)	(70,040)	(82,582)
ERSSA Academic Intervention Register Adjustment	44	28	(1,271)	(444)	276
PCEN Academic Intervention Register Adjustment	170	108	(4,953)	(1,729)	1,078
TOTAL FY06 SNAIS ALLOCATION	\$439,129	\$417,671	\$306,281	\$648,840	\$1,075,234
Special Education Self-Contained Classes	\$251,731	\$235,162	\$0	\$358,400	\$627,367
Ratio Paras	98,224	73,668	0	122,780	122,780
Collaborative Team Teaching Classes	0	0	0	0	99,582
TL Self- Contained & CTT	\$349,955	\$308,830	\$0	\$481,180	\$849,729
State Magnet	\$1,792	\$1,626	\$107,369	\$2,059	\$2,771
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,953	3,587	6,328	4,541	6,113
NYS Computer Software	6,624	6,011	10,603	7,610	10,243
NYS Library Books	4,926	4,470	7,885	5,659	7,617
NYSTL Textbook	15,414	13,953	23,522	17,133	23,808
Surplus Roll	0	36,000	0	0	8,000
Subtotal: SAM#1	\$2,082,300	\$1,939,164	\$3,210,513	\$2,916,128	\$4,207,139
SAM#03 Title I Allocations	\$419,696	\$380,215	\$609,375	\$498,657	\$629,115
SAM#04 Early Grade Class Size Reduction-State	0	164,611	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	366,674	342,939	0	0	0
SAM#05 PCEN-LEP	140,315	125,493	63,194	186,757	220,353
SAM#05 Part 154	27,143	24,276	81,941	36,128	42,627
SAM#06 Title III	27,150	24,282	26,577	36,137	42,637
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	0
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	31,080	28,134	47,429	34,546	48,007
SAM#12 IEP Teacher	52,444	48,992	49,461	51,200	49,791
SAM#14 OTPS New Schools	0	0	16,150	0	0
SAM#15 AIDP	0	0	0	0	75,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	68,473
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	34,260	46,718	0	0	0
SAM#37 State Standards	17,668	16,033	28,282	20,297	27,320
Grand Total	\$3,420,492	\$3,362,619	\$4,354,684	\$4,001,612	\$5,543,471
Register, October 31, 2004 Actual	551	500	882	633	852
Register, October 31, 2005 Projected	538	487	821	598	831
A. Self-Contained	46	28	12	33	103
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	20
C. Other SpecEd Pupils	8	8	24	42	71
D. All Other General Education Pupils	484	451	785	523	637
Projected Base Teachers Adjustment	(0.31)	(0.52)	(5.28)	(1.27)	(2.16)
K-12 Teachers Adj	(0.31)	(0.52)	(2.55)	(1.27)	(2.16)
SpecED Self-Contained Teachers Adj	0.00	0.00	(2.73)	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	4	0	5	9
Collaborative Team Classes	0	0	0	0	2
Ratio Paraprofessional	4	3	0	5	5
Average Teacher Salary-FY06	\$52,444	\$48,992	\$49,461	\$51,200	\$49,791
Average Teacher Salary-FY05	\$51,620	\$48,505	\$48,619	\$52,927	\$49,748
Low Income Pupil Count	489	443	710	581	733
Academic Percent (Level 1)	22.11%	26.81%	28.48%	47.95%	53.01%
LEP/ELL Pupil Count	142	127	139	189	223
School Name	PS 340	PS 360	MS/HS 368 INFO & NETWORK TECH	MS 390	MS 391

Region	01	01	01	01	01
FY06 Location	10X396	10X399	10X410	10X412	10X413
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,138,626	\$2,467,265	\$1,841,048	\$2,799,379	\$2,503,613
Total Instructional Program Register Adjustment	(54,794)	(37,831)	(767,569)	340,864	426,298
FY06 Instructional Program	\$1,083,832	\$2,429,434	\$1,073,479	\$3,140,243	\$2,929,911
FY05 SN/AIS BUDGET	\$403,767	\$1,002,367	\$552,048	\$398,540	\$403,482
TL Special Needs Register Adjustment	(34,316)	(90,835)	(68,696)	27,593	40,607
ERSSA Academic Intervention Register Adjustment	(455)	(302)	(3,824)	1,545	2,271
PCEN Academic Intervention Register Adjustment	(1,773)	(1,175)	(14,901)	6,018	8,845
TOTAL FY06 SNAIS ALLOCATION	\$367,223	\$910,055	\$464,627	\$433,696	\$455,205
Special Education Self-Contained Classes	\$234,739	\$417,782	\$0	\$0	\$0
Ratio Paras	98,224	98,224	0	0	0
Collaborative Team Teaching Classes	97,808	0	0	0	0
TL Self- Contained & CTT	\$430,771	\$516,006	\$0	\$0	\$0
State Magnet	\$979	\$2,592	\$51,493	\$42,363	\$37,129
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,159	5,718	3,035	2,497	2,188
NYS Computer Software	3,619	9,581	5,085	4,184	3,667
NYS Library Books	2,691	7,125	3,782	3,111	2,727
NYSTL Textbook	7,965	21,975	6,532	13,552	13,838
Surplus Roll	20,546	0	42,300	35,100	0
Subtotal: SAM#1	\$1,919,785	\$3,902,486	\$1,650,333	\$3,674,746	\$3,444,665
SAM#03 Title I Allocations	\$239,458	\$611,091	\$363,050	\$279,797	\$254,049
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	342,334	0	0	0	0
SAM#05 PCEN-LEP	72,134	251,974	38,141	34,401	20,192
SAM#05 Part 154	13,954	48,744	49,455	44,607	26,182
SAM#06 Title III	15,000	48,756	18,738	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	42,900	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	17,820	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	22,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	34,720	27,280	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	16,060	44,310	13,172	27,325	27,903
SAM#12 IEP Teacher	48,904	49,736	67,504	0	0
SAM#14 OTPS New Schools	0	0	0	37,050	57,515
SAM#15 AIDP	0	56,500	75,000	0	75,000
SAM#16 AIDP Attendance Teacher	0	68,397	185,663	0	63,655
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	35,000	239,100	1,021,416	0	0
SAM#29 Early Grade Intervention	28,031	0	0	0	0
SAM#37 State Standards	9,652	25,556	13,564	11,159	9,780
Grand Total	\$2,872,324	\$5,568,412	\$3,648,296	\$4,345,847	\$4,215,703
Register, October 31, 2004 Actual	301	797	423	348	305
Register, October 31, 2005 Projected	278	767	228	473	483
A. Self-Contained	31	50	28	26	8
B. Spec Ed Pupils in Coll Tm Tch	18	0	0	0	0
C. Other SpecEd Pupils	2	40	36	10	11
D. All Other General Education Pupils	227	677	164	437	464
Projected Base Teachers Adjustment	(1.08)	(0.64)	(10.04)	5.19	7.82
K-12 Teachers Adj	(1.08)	(0.64)	(6.96)	5.39	8.07
SpecED Self-Contained Teachers Adj	0.00	0.00	(3.08)	(0.20)	(0.25)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	6	0	0	0
Collaborative Team Classes	2	0	0	0	0
Ratio Paraprofessional	4	4	0	0	0
Average Teacher Salary-FY06	\$48,904	\$49,736	\$67,504	\$54,673	\$46,288
Average Teacher Salary-FY05	\$48,508	\$49,618	\$64,155	\$52,067	\$48,503
Low Income Pupil Count	279	712	423	326	296
Academic Percent (Level 1)	32.76%	61.92%	52.45%	26.54%	26.54%
LEP/ELL Pupil Count	73	255	98	61	51
School Name	PS 396	MS 399	WILLIAM HOWARD TAFT HS	BRONX HIGH SCHOOL OF BUSINESS	HIGH SCHOOL OF MEDICAL SCIENCE

Region	01	01	01	01	01
FY06 Location	10X414	10X430	10X433	10X434	10X435
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,766,071	\$9,497,797	\$1,617,047	\$2,251,199	\$2,271,897
Total Instructional Program Register Adjustment	<u>237,859</u>	<u>(3,961,625)</u>	<u>238,843</u>	<u>247,638</u>	<u>(1,307,874)</u>
FY06 Instructional Program	\$3,003,930	\$5,536,172	\$1,855,890	\$2,498,837	\$964,023
FY05 SNAIS BUDGET	\$399,536	\$1,724,332	\$152,946	\$308,141	\$706,699
TL Special Needs Register Adjustment	20,005	(337,148)	17,802	20,757	(124,471)
ERSSA Academic Intervention Register Adjustment	1,121	(18,767)	999	1,163	(6,932)
PCEN Academic Intervention Register Adjustment	<u>4,367</u>	<u>(73,114)</u>	<u>3,891</u>	<u>4,529</u>	<u>(27,008)</u>
TOTAL FY06 SNAIS ALLOCATION	\$425,029	\$1,295,303	\$175,638	\$334,590	\$548,288
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$40,659	\$191,364	\$49,667	\$36,398	\$81,926
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,396	11,278	2,927	2,145	4,828
NYS Computer Software	4,015	18,898	4,905	3,595	8,091
NYS Library Books	2,986	14,054	3,648	2,673	6,017
NYSTL Textbook	12,262	45,038	14,182	11,288	9,397
Surplus Roll	<u>33,400</u>	<u>205,770</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,524,677	\$7,317,877	\$2,106,857	\$2,889,526	\$1,622,570
SAM#03 Title I Allocations	\$234,309	\$1,895,069	\$260,915	\$215,427	\$472,909
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	28,045	373,929	19,444	29,540	68,429
SAM#05 Part 154	36,364	484,855	25,212	38,304	88,728
SAM#06 Title III	15,000	199,612	15,000	15,000	33,651
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	42,900	42,900	37,544	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	17,820	17,820	15,595	17,820
SAM#07 Instructional Program Coach (SIG)	19,253	22,000	22,000	19,253	22,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	27,280	27,280	17,360	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	24,726	90,814	28,596	22,761	18,949
SAM#12 IEP Teacher	0	58,923	0	0	65,889
SAM#14 OTPS New Schools	25,175	0	0	28,305	0
SAM#15 AIDP	0	150,000	0	0	75,000
SAM#16 AIDP Attendance Teacher	0	162,062	0	0	181,221
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	2,157,448
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>10,710</u>	<u>50,407</u>	<u>13,083</u>	<u>9,588</u>	<u>21,580</u>
Grand Total	\$4,031,018	\$10,935,808	\$2,621,367	\$3,380,463	\$4,958,634
Register, October 31, 2004 Actual	334	2,737	408	299	673
Register, October 31, 2005 Projected	428	1,572	495	394	328
A. Self-Contained	32	222	14	23	50
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	3	0
C. Other SpecEd Pupils	18	184	24	19	69
D. All Other General Education Pupils	378	1,166	457	349	209
Projected Base Teachers Adjustment	4.05	(58.25)	4.20	4.09	(17.43)
K-12 Teachers Adj	3.95	(42.86)	3.31	3.99	(12.56)
SpecED Self-Contained Teachers Adj	0.10	(15.39)	0.89	0.10	(4.87)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$48,129	\$58,923	\$47,446	\$49,975	\$65,889
Average Teacher Salary-FY05	\$47,534	\$56,136	\$48,907	\$46,662	\$60,951
Low Income Pupil Count	273	2,208	304	251	551
Academic Percent (Level 1)	26.54%	33.33%	26.54%	26.54%	56.05%
LEP/ELL Pupil Count	58	1,047	32	63	176
School Name	J. LEVIN HS FOR MEDIA & COMM.	WALTON HS	HS FOR TEACHING & PROFESSIONS	BELMONT PREPARATORY HIGH SCHL	THEODORE ROOSEVELT HS

Region	01	01	01	01	01
FY06 Location	10X437	10X438	10X439	10X440	10X442
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,297,960	\$2,608,862	\$2,031,470	\$17,057,782	\$1,184,178
Total Instructional Program Register Adjustment	<u>317,660</u>	<u>363,571</u>	<u>265,414</u>	<u>86,852</u>	<u>228,505</u>
FY06 Instructional Program	\$2,615,620	\$2,972,433	\$2,296,884	\$17,144,634	\$1,412,683
FY05 SN/AIS BUDGET	\$324,643	\$362,796	\$274,157	\$2,533,105	\$120,474
TL Special Needs Register Adjustment	26,288	27,493	21,286	(35,667)	23,788
ERSSA Academic Intervention Register Adjustment	1,472	1,541	1,192	(1,923)	1,329
PCEN Academic Intervention Register Adjustment	<u>5,736</u>	<u>6,001</u>	<u>4,647</u>	<u>(7,493)</u>	<u>5,179</u>
TOTAL FY06 SNAIS ALLOCATION	\$358,139	\$397,831	\$301,282	\$2,488,022	\$150,770
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$42,241	\$50,641	\$41,998	\$544,512	\$19,112
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,489	2,985	2,475	32,091	1,126
NYS Computer Software	4,172	5,001	4,148	53,773	1,887
NYS Library Books	3,102	3,719	3,084	39,989	1,404
NYSTL Textbook	13,408	15,586	12,778	128,782	7,449
Surplus Roll	<u>0</u>	<u>10,000</u>	<u>5,000</u>	<u>125,000</u>	<u>15,700</u>
Subtotal: SAM#1	\$3,039,171	\$3,458,196	\$2,667,649	\$20,556,803	\$1,610,131
SAM#03 Title I Allocations	\$271,215	\$298,679	\$255,766	\$3,459,702	\$100,418
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	28,045	41,506	25,801	321,205	7,479
SAM#05 Part 154	36,364	53,819	33,455	416,490	9,697
SAM#06 Title III	15,000	16,826	15,000	149,518	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	37,544	42,900	21,450
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	15,595	17,820	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	19,253	22,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	17,360	27,280	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	27,036	31,427	25,765	259,676	15,020
SAM#12 IEP Teacher	0	0	0	59,834	0
SAM#14 OTPS New Schools	13,300	30,400	9,975	0	29,450
SAM#15 AIDP	75,000	0	75,000	0	0
SAM#16 AIDP Attendance Teacher	68,020	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	614,101	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>11,127</u>	<u>13,339</u>	<u>11,063</u>	<u>143,429</u>	<u>5,034</u>
Grand Total	\$3,806,040	\$4,165,954	\$3,251,486	\$26,133,018	\$1,874,489
Register, October 31, 2004 Actual	347	416	345	4,473	157
Register, October 31, 2005 Projected	468	544	446	4,495	260
A. Self-Contained	33	26	31	346	0
B. Spec Ed Pupils in Coll Tm Tch	4	8	0	0	0
C. Other SpecEd Pupils	39	45	34	203	3
D. All Other General Education Pupils	392	465	381	3,946	257
Projected Base Teachers Adjustment	5.31	6.30	4.40	1.28	4.37
K-12 Teachers Adj	5.01	5.30	4.20	0.68	4.37
SpecED Self-Contained Teachers Adj	0.30	0.30	0.20	0.60	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.70	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$49,462	\$48,418	\$49,874	\$59,834	\$41,555
Average Teacher Salary-FY05	\$48,507	\$44,392	\$48,116	\$59,904	\$45,739
Low Income Pupil Count	316	348	298	4,031	117
Academic Percent (Level 1)	26.54%	26.54%	26.54%	25.49%	26.54%
LEP/ELL Pupil Count	58	88	46	783	8
School Name	FORDHAM HS FOR THE ARTS	FORDHAM LDRSHP ACAD BUS & TECH	BRONX HS OF LAW & COMM SERVICE	DEWITT CLINTON HS	BRONX HIGH SCHOOL OF MUSIC

Region	01	01	01	01	01
FY06 Location	10X445	10X475	10X477	10X495	10X512
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	HS	HS	HS	HS	HS
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$9,618,774	\$14,101,315	\$1,381,590	\$1,430,286	\$304,298
Total Instructional Program Register Adjustment	(239,325)	(1,956,339)	338,489	13,049	201,147
FY06 Instructional Program	\$9,379,449	\$12,144,976	\$1,720,079	\$1,443,335	\$505,445
FY05 SN/AIS BUDGET	\$734,944	\$2,320,711	\$127,304	\$184,850	\$74,906
TL Special Needs Register Adjustment	(22,891)	(211,863)	23,828	(2,553)	19,613
ERSSA Academic Intervention Register Adjustment	(1,259)	(11,756)	1,334	(136)	1,096
PCEN Academic Intervention Register Adjustment	(4,905)	(45,803)	5,198	(532)	4,270
TOTAL FY06 SNAIS ALLOCATION	\$705,889	\$2,051,289	\$157,664	\$181,629	\$99,885
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$303,115	\$473,176	\$36,398	\$50,032	\$13,999
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	17,864	27,887	2,145	2,949	825
NYS Computer Software	29,934	46,729	3,595	4,941	1,383
NYS Library Books	22,261	34,750	2,673	3,674	1,028
NYSTL Textbook	69,276	94,517	11,689	11,919	11,460
Surplus Roll	0	0	0	0	11,000
Subtotal: SAM#1	\$10,527,788	\$14,873,324	\$1,934,243	\$1,698,479	\$645,025
SAM#03 Title I Allocations	\$0	\$2,587,696	\$231,734	\$307,262	\$60,937
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	748	420,296	68,803	20,192	47,863
SAM#05 Part 154	970	544,977	89,213	26,182	62,061
SAM#06 Title III	0	189,478	24,473	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	42,900	37,544	42,900	0
SAM#07 Instructional Program Coach (CH53)	11,770	17,820	15,595	17,820	0
SAM#07 Instructional Program Coach (SIG)	15,950	22,000	19,253	22,000	0
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	17,360	27,280	0
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	139,688	190,583	23,570	24,032	23,108
SAM#12 IEP Teacher	0	61,090	0	0	0
SAM#14 OTPS New Schools	0	0	37,525	0	0
SAM#15 AIDP	0	250,000	0	75,000	0
SAM#16 AIDP Attendance Teacher	0	252,033	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	505,353	0	111,481	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	79,843	124,639	9,588	13,179	3,688
Grand Total	\$10,901,297	\$20,151,729	\$2,551,161	\$2,443,067	\$857,682
Register, October 31, 2004 Actual	2,490	3,887	299	411	115
Register, October 31, 2005 Projected	2,418	3,299	408	416	200
A. Self-Contained	0	291	0	17	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	11	0	0
C. Other SpecEd Pupils	1	255	2	36	0
D. All Other General Education Pupils	2,417	2,753	395	363	200
Projected Base Teachers Adjustment	(3.29)	(27.63)	5.72	0.21	3.61
K-12 Teachers Adj	(3.29)	(22.96)	4.62	0.21	3.61
SpecED Self-Contained Teachers Adj	0.00	(4.67)	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	1.10	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$62,642	\$61,090	\$50,469	\$50,889	\$44,930
Average Teacher Salary-FY05	\$63,124	\$60,356	\$48,835	\$51,542	\$56,136
Low Income Pupil Count	558	3,015	270	358	71
Academic Percent (Level 1)	0.64%	41.94%	26.54%	24.59%	26.54%
LEP/ELL Pupil Count	1	994	128	49	64
School Name	BRONX HS OF SCIENCE	JOHN F KENNEDY HS	MARBLE HILL HS FOR INT STUDIES	UNIVERSITY HEIGHTS ALT HS	INDIVIDUAL PATHWAYS

Region	01	01	01	01	01
FY06 Location	10X546	10X549	10X660	10X696	10X342
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	HS	HS	HS	HS	HS
T1 STATUS	1	0	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,282,939	\$1,054,997	\$6,599,839	\$1,830,567	\$0
Total Instructional Program Register Adjustment	<u>281,135</u>	<u>240,426</u>	<u>46,357</u>	<u>428,133</u>	<u>559,909</u>
FY06 Instructional Program	\$1,564,074	\$1,295,423	\$6,646,196	\$2,258,700	\$559,909
FY05 SN/AIS BUDGET	\$118,153	\$59,362	\$910,659	\$189,803	\$0
TL Special Needs Register Adjustment	22,194	21,277	(9,310)	32,577	48,613
ERSSA Academic Intervention Register Adjustment	1,242	1,189	(501)	1,820	2,714
PCEN Academic Intervention Register Adjustment	<u>4,836</u>	<u>4,633</u>	<u>(1,950)</u>	<u>7,090</u>	<u>10,572</u>
TOTAL FY06 SNAIS ALLOCATION	\$146,425	\$86,461	\$898,898	\$231,290	\$61,899
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$23,494	\$21,425	\$175,052	\$28,972	\$22,642
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,385	1,263	10,317	1,707	1,334
NYS Computer Software	2,320	2,116	17,287	2,861	2,236
NYS Library Books	1,725	1,573	12,856	2,128	1,663
NYSTL Textbook	8,337	7,707	41,485	10,801	5,329
Surplus Roll	<u>0</u>	<u>23,000</u>	<u>0</u>	<u>23,700</u>	<u>0</u>
Subtotal: SAM#1	\$1,747,760	\$1,438,968	\$7,802,091	\$2,560,159	\$655,012
SAM#03 Title I Allocations	\$155,348	\$0	\$876,298	\$0	\$224,010
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	8,226	17,575	102,082	1,122	0
SAM#05 Part 154	10,667	22,788	132,365	1,455	0
SAM#06 Title III	0	0	35,754	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	48,132	42,900	27,500	0
SAM#07 Instructional Program Coach (CH53)	15,595	10,300	17,820	5,885	0
SAM#07 Instructional Program Coach (SIG)	19,253	13,959	22,000	7,975	0
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	27,280	13,640	0
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	16,811	15,540	83,651	21,779	0
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	35,625	27,075	0	18,525	0
SAM#15 AIDP	0	0	75,000	0	0
SAM#16 AIDP Attendance Teacher	0	0	83,493	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>6,189</u>	<u>5,644</u>	<u>46,110</u>	<u>7,632</u>	<u>5,964</u>
Grand Total	\$2,112,638	\$1,659,601	\$9,389,104	\$2,707,932	\$884,986
Register, October 31, 2004 Actual	193	176	1,438	238	0
Register, October 31, 2005 Projected	291	269	1,448	377	0
A. Self-Contained	14	20	193	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	13	30	91	0	0
D. All Other General Education Pupils	264	219	1,164	377	186
Projected Base Teachers Adjustment	4.90	4.45	0.69	6.35	0.00
K-12 Teachers Adj	3.61	3.56	0.29	6.35	0.00
SpecED Self-Contained Teachers Adj	1.29	0.89	0.40	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$48,243	\$44,476	\$60,713	\$57,441	\$0
Average Teacher Salary-FY05	\$46,914	\$42,506	\$58,291	\$60,135	\$0
Low Income Pupil Count	181	45	1,021	44	0
Academic Percent (Level 1)	26.54%	26.54%	18.13%	26.54%	0.00%
LEP/ELL Pupil Count	12	21	187	2	0
School Name	BRONX THEATRE H.S.	DISCOVERY H.S.	GRACE H DODGE VHS	HS AMER STUDIES @ LEHMAN COLL	ISLA@WALTON