

Region	02	02	02	02	02
FY06 Location	TOTAL	08X014	08X036	08X048	08X062
Status (Open, New, Program)		Open	Open	Open	Open
Level		EL	EL	EL	EL
T1 STATUS		0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$289,459,880	\$1,669,908	\$1,791,631	\$2,354,208	\$1,530,106
Total Instructional Program Register Adjustment	7,641,549	(80,058)	(108,557)	66,757	(98,370)
FY06 Instructional Program	\$297,101,429	\$1,589,850	\$1,683,074	\$2,420,965	\$1,431,736
FY05 SNAIS BUDGET	\$71,942,419	\$308,228	\$470,041	\$943,952	\$560,262
TL Special Needs Register Adjustment	(4,710,724)	(33,775)	(45,908)	(63,107)	(55,337)
ERSSA Academic Intervention Register Adjustment	46,249	(238)	(80)	957	(346)
PCEN Academic Intervention Register Adjustment	180,211	(926)	(311)	3,729	(1,346)
TOTAL FY06 SNAIS ALLOCATION	\$67,458,155	\$273,289	\$423,742	\$885,531	\$503,233
Special Education Self-Contained Classes	\$35,500,789	\$75,756	\$274,896	\$560,434	\$235,790
Ratio Paras	7,563,248	24,556	98,224	171,892	73,668
Collaborative Team Teaching Classes	8,032,906	63,130	114,540	207,568	245,615
TL Self- Contained & CTT	\$51,096,943	\$163,442	\$487,660	\$939,894	\$555,073
State Magnet	\$3,310,617	\$1,571	\$1,919	\$3,214	\$1,984
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	670,909	3,465	4,233	7,088	4,376
NYS Computer Software	1,124,213	5,807	7,093	11,878	7,333
NYS Library Books	836,049	4,318	5,275	8,833	5,454
NYSTL Textbook	2,711,570	13,036	16,417	28,937	16,617
Surplus Roll	2,849,688	0	6,300	58,500	30,000
Subtotal: SAM#1	\$427,159,573	\$2,054,778	\$2,635,713	\$4,364,840	\$2,555,806
SAM#03 Title I Allocations	\$55,404,165	\$858	\$472,909	\$847,975	\$462,610
SAM#04 Early Grade Class Size Reduction-State	14,213,248	316,908	0	348,364	247,564
SAM#04 Early Grade Class Size Reduction-FED	10,454,706	176,060	319,887	290,303	68,768
SAM#05 PCEN-LEP	9,242,266	14,822	86,956	177,864	103,754
SAM#05 Part 154	3,510,573	2,867	16,821	34,407	20,071
SAM#06 Title III	2,173,675	0	16,826	34,416	20,076
SAM#07 Instructional Program Coach (Title I/PCEN)	3,935,083	48,132	0	0	37,543
SAM#07 Instructional Program Coach (CH53)	2,513,595	20,600	0	0	31,190
SAM#07 Instructional Program Coach (SIG)	628,925	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	2,173,215	20,020	0	0	20,020
SAM#08 Parent Coordinator (Tax Levy)	2,375,380	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	3,178,700	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional)	66,500	500	500	500	500
SAM#09 Project Arts	5,467,530	26,285	33,102	58,348	33,507
SAM#12 IEP Teacher	4,844,972	63,130	57,270	51,892	49,123
SAM#14 OTPS New Schools	2,493,059	0	0	0	0
SAM#15 AIDP	2,600,000	0	0	0	80,000
SAM#16 AIDP Attendance Teacher	1,230,901	0	0	0	0
SAM#18 Small Learning Communities	1,420,263	0	0	0	0
SAM#19 Target Intervention	1,519,702	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	146,455	0	0	0	0
SAM#25 SURR Support	2,879,516	0	0	0	0
SAM#29 Early Grade Intervention	4,593,937	43,603	31,145	77,863	84,092
SAM#37 State Standards	2,998,612	15,488	18,919	31,681	19,560
Grand Total	\$567,224,551	\$2,845,811	\$3,731,808	\$6,360,213	\$3,875,944
Register, October 31, 2004 Actual	93,083	483	590	988	610
Register, October 31, 2005 Projected	93,995	455	573	1,010	580
<i>A. Self-Contained</i>	7,179	17	46	71	32
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	1,651	9	15	37	38
<i>C. Other SpecEd Pupils</i>	3,783	26	7	8	15
<i>D. All Other General Education Pupils</i>	81,382	403	505	894	495
Projected Base Teachers Adjustment	82	(1.23)	(1.87)	1.25	(1.95)
<i>K-12 Teachers Adj</i>	60	(1.23)	(1.87)	1.25	(1.95)
<i>SpecED Self-Contained Teachers Adj</i>	(5)	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	27	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	514	1	4	9	4
Collaborative Team Classes	154	1	2	4	5
Ratio Paraprofessional	310	2	4	7	3
Average Teacher Salary-FY06	----	\$63,130	\$57,270	\$51,892	\$49,123
Average Teacher Salary-FY05	----	\$61,201	\$54,820	\$50,816	\$50,294
Low Income Pupil Count	70,679	254	551	988	539
Academic Percent (Level 1)	----	16.49%	14.06%	15.34%	24.71%
LEP/ELL Pupil Count	11,215	15	88	180	105
School Name		PS 014 SEN JOHN CALANDRA	PS 036 UNIONPORT	PS 048 JOSEPH R DRAKE	PS 062 INOCENSIO CASANOVA

Region	02	02	02	02	02
FY06 Location	08X069	08X071	08X072	08X075	08X093
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,241,775	\$2,733,168	\$2,526,480	\$1,766,211	\$1,593,459
Total Instructional Program Register Adjustment	<u>(19,396)</u>	<u>193,703</u>	<u>(108,998)</u>	<u>16,267</u>	<u>13,396</u>
FY06 Instructional Program	\$1,222,379	\$2,926,871	\$2,417,482	\$1,782,478	\$1,606,855
FY05 SN/AIS BUDGET	\$364,579	\$626,167	\$663,059	\$747,339	\$609,795
TL Special Needs Register Adjustment	<u>(33,155)</u>	<u>(24,797)</u>	<u>(70,442)</u>	<u>(52,466)</u>	<u>(35,339)</u>
ERSSA Academic Intervention Register Adjustment	<u>13</u>	<u>2,034</u>	<u>(272)</u>	<u>672</u>	<u>773</u>
PCEN Academic Intervention Register Adjustment	<u>51</u>	<u>7,922</u>	<u>(1,058)</u>	<u>2,620</u>	<u>3,012</u>
TOTAL FY06 SNAIS ALLOCATION	\$331,488	\$611,326	\$591,287	\$698,165	\$578,241
Special Education Self-Contained Classes	\$265,325	\$205,582	\$612,122	\$406,686	\$585,868
Ratio Paras	49,112	73,668	171,892	122,780	171,892
Collaborative Team Teaching Classes	<u>0</u>	<u>399,742</u>	<u>283,390</u>	<u>96,830</u>	<u>162,741</u>
TL Self- Contained & CTT	\$314,437	\$678,992	\$1,067,404	\$626,296	\$920,501
State Magnet	\$1,392	\$2,996	\$2,908	\$2,407	\$1,835
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,071	6,608	6,414	5,309	4,046
NYS Computer Software	5,145	11,072	10,747	8,896	6,780
NYS Library Books	3,826	8,234	7,993	6,616	5,042
NYSTL Textbook	12,062	28,708	24,611	21,459	16,646
Surplus Roll	<u>27,653</u>	<u>0</u>	<u>151,964</u>	<u>23,000</u>	<u>0</u>
Subtotal: SAM#1	\$1,921,453	\$4,274,807	\$4,280,810	\$3,174,626	\$3,139,946
SAM#03 Title I Allocations	\$321,853	\$1,717	\$540,713	\$597,359	\$399,956
SAM#04 Early Grade Class Size Reduction-State	92,676	574,169	94,990	325,410	181,953
SAM#04 Early Grade Class Size Reduction-FED	154,460	79,746	316,631	0	75,814
SAM#05 PCEN-LEP	44,466	66,205	60,276	123,516	82,015
SAM#05 Part 154	8,602	12,807	11,660	23,894	15,866
SAM#06 Title III	15,000	15,000	15,000	23,900	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	0	48,132	37,543	42,900	0
SAM#07 Instructional Program Coach (CH53)	0	20,600	31,190	17,820	0
SAM#07 Instructional Program Coach (SIG)	0	0	0	22,000	0
SAM#07 Instructional Program Coach (Tax Levy)	0	20,020	20,020	27,280	0
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	500	500	500	500	500
SAM#09 Project Arts	24,321	57,886	49,624	43,270	33,564
SAM#12 IEP Teacher	55,276	57,106	56,678	48,415	54,247
SAM#14 OTPS New Schools	0	8,000	0	0	0
SAM#15 AIDP	0	80,000	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	49,833	52,947	84,092	71,634	43,603
SAM#37 State Standards	<u>13,724</u>	<u>29,532</u>	<u>28,667</u>	<u>23,729</u>	<u>18,085</u>
Grand Total	\$2,743,924	\$5,440,934	\$5,670,154	\$4,608,013	\$4,102,309
Register, October 31, 2004 Actual	428	921	894	740	564
Register, October 31, 2005 Projected	421	1,002	859	749	581
<i>A. Self-Contained</i>	<i>39</i>	<i>34</i>	<i>97</i>	<i>70</i>	<i>106</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>53</i>	<i>50</i>	<i>16</i>	<i>27</i>
<i>C. Other SpecEd Pupils</i>	<i>6</i>	<i>20</i>	<i>22</i>	<i>16</i>	<i>11</i>
<i>D. All Other General Education Pupils</i>	<i>376</i>	<i>895</i>	<i>690</i>	<i>647</i>	<i>437</i>
Projected Base Teachers Adjustment	(0.34)	3.27	(1.87)	0.32	0.22
<i>K-12 Teachers Adj</i>	<i>(0.34)</i>	<i>3.27</i>	<i>(1.87)</i>	<i>0.32</i>	<i>0.22</i>
<i>SpecED Self-Contained Teachers Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
SpecED Self-Contained Classes	4	3	9	7	9
Collaborative Team Classes	1	7	5	2	3
Ratio Paraprofessional	2	3	7	5	7
Average Teacher Salary-FY06	\$55,276	\$57,106	\$56,678	\$48,415	\$54,247
Average Teacher Salary-FY05	\$54,270	\$57,510	\$55,733	\$46,650	\$53,817
Low Income Pupil Count	375	495	630	696	466
Academic Percent (Level 1)	21.69%	14.34%	22.99%	27.63%	29.43%
LEP/ELL Pupil Count	45	67	61	125	83
School Name	PS 069 THE NEW VISION SCHOOL	PS 071 ROSE E SCALA	PS 072 DR WILLIAM DORNEY	PS 075	PS 093 ALBERT G. OLIVER

Region	02	02	02	02	02
FY06 Location	08X100	08X101	08X107	08X119	08X123
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,885,295	\$1,712,788	\$1,962,717	\$1,990,145	\$2,324,523
Total Instructional Program Register Adjustment	<u>(170,259)</u>	<u>7,938</u>	<u>(145,781)</u>	<u>(16,842)</u>	<u>(222,022)</u>
FY06 Instructional Program	\$1,715,036	\$1,720,726	\$1,816,936	\$1,973,303	\$2,102,501
FY05 SN/AIS BUDGET	\$503,198	\$277,964	\$609,523	\$468,982	\$935,374
TL Special Needs Register Adjustment	<u>(60,275)</u>	<u>(26,248)</u>	<u>(71,886)</u>	<u>(47,369)</u>	<u>(118,645)</u>
ERSSA Academic Intervention Register Adjustment	<u>(960)</u>	<u>209</u>	<u>(722)</u>	<u>(54)</u>	<u>(2,052)</u>
PCEN Academic Intervention Register Adjustment	<u>(3,743)</u>	<u>814</u>	<u>(2,809)</u>	<u>(211)</u>	<u>(7,994)</u>
TOTAL FY06 SNAIS ALLOCATION	\$438,220	\$252,739	\$534,106	\$421,348	\$806,683
Special Education Self-Contained Classes	\$403,481	\$0	\$417,298	\$206,208	\$493,861
Ratio Paras	98,224	0	73,668	49,112	73,668
Collaborative Team Teaching Classes	0	0	173,874	114,560	50,394
TL Self- Contained & CTT	\$501,705	\$0	\$664,840	\$369,880	\$617,923
State Magnet	\$2,202	\$1,818	\$2,231	\$2,202	\$2,937
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,857	4,010	4,922	4,857	6,478
NYS Computer Software	8,139	6,720	8,247	8,139	10,856
NYS Library Books	6,053	4,998	6,133	6,053	8,073
NYSTL Textbook	17,563	16,102	18,394	18,938	23,207
Surplus Roll	<u>33,500</u>	<u>0</u>	<u>8,980</u>	<u>29,805</u>	<u>39,972</u>
Subtotal: SAM#1	\$2,727,275	\$2,007,113	\$3,064,789	\$2,834,525	\$3,618,630
SAM#03 Title I Allocations	\$450,594	\$306,404	\$539,854	\$472,051	\$699,493
SAM#04 Early Grade Class Size Reduction-State	375,738	0	291,304	0	84,619
SAM#04 Early Grade Class Size Reduction-FED	0	0	161,836	559,894	70,516
SAM#05 PCEN-LEP	39,525	0	33,596	93,873	186,757
SAM#05 Part 154	7,646	0	6,499	18,159	36,128
SAM#06 Title III	15,000	0	15,000	18,164	36,137
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	42,900	37,543	37,543	0
SAM#07 Instructional Program Coach (CH53)	17,820	17,820	31,190	31,190	0
SAM#07 Instructional Program Coach (SIG)	22,000	22,000	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	20,020	20,020	0
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)	500	500	500	500	500
SAM#09 Project Arts	35,413	32,467	37,088	38,186	46,794
SAM#12 IEP Teacher	56,039	0	57,958	57,280	50,394
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	60,000
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	31,145	0	121,467	46,718	0
SAM#37 State Standards	<u>21,708</u>	<u>17,925</u>	<u>21,997</u>	<u>21,708</u>	<u>28,955</u>
Grand Total	\$3,912,343	\$2,516,169	\$4,482,401	\$4,291,571	\$4,960,683
Register, October 31, 2004 Actual	677	559	686	677	903
Register, October 31, 2005 Projected	613	562	642	661	810
<i>A. Self-Contained</i>	<i>54</i>	<i>0</i>	<i>77</i>	<i>21</i>	<i>67</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>0</i>	<i>33</i>	<i>16</i>	<i>14</i>
<i>C. Other SpecEd Pupils</i>	<i>6</i>	<i>1</i>	<i>14</i>	<i>6</i>	<i>26</i>
<i>D. All Other General Education Pupils</i>	<i>553</i>	<i>561</i>	<i>518</i>	<i>618</i>	<i>703</i>
Projected Base Teachers Adjustment	(2.94)	0.15	(2.45)	(0.27)	(4.29)
<i>K-12 Teachers Adj</i>	<i>(2.94)</i>	<i>0.15</i>	<i>(2.45)</i>	<i>(0.27)</i>	<i>(4.29)</i>
<i>SpecED Self-Contained Teachers Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
SpecED Self-Contained Classes	6	0	6	3	7
Collaborative Team Classes	0	0	3	2	1
Ratio Paraprofessional	4	0	3	2	3
Average Teacher Salary-FY06	\$56,039	\$48,917	\$57,958	\$57,280	\$50,394
Average Teacher Salary-FY05	\$59,944	\$48,170	\$58,132	\$56,593	\$49,068
Low Income Pupil Count	525	357	629	550	815
Academic Percent (Level 1)	10.76%	0.00%	35.14%	10.73%	44.64%
LEP/ELL Pupil Count	40	0	34	95	189
School Name	PS 100 ISSAC CLASSON	MS 101X P.O. EDWARD R. BYRNE	PS 107	PS 119	JHS 123 JAMES M. KIERNAN

Region	02	02	02	02	02
FY06 Location	08X125	08X130	08X131	08X138	08X140
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	MS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,216,833	\$1,259,992	\$3,318,896	\$1,829,894	\$1,574,451
Total Instructional Program Register Adjustment	<u>(73,354)</u>	<u>(67,621)</u>	<u>(55,249)</u>	<u>(48,709)</u>	<u>(43,986)</u>
FY06 Instructional Program	\$2,143,479	\$1,192,371	\$3,263,647	\$1,781,185	\$1,530,465
FY05 SN/AIS BUDGET	\$842,477	\$492,681	\$1,029,533	\$599,656	\$541,016
TL Special Needs Register Adjustment	<u>(84,950)</u>	<u>(48,105)</u>	<u>(101,700)</u>	<u>(60,907)</u>	<u>(68,937)</u>
ERSSA Academic Intervention Register Adjustment	<u>(184)</u>	<u>(101)</u>	460	<u>(125)</u>	<u>(1,282)</u>
PCEN Academic Intervention Register Adjustment	<u>(717)</u>	<u>(392)</u>	<u>1,792</u>	<u>(488)</u>	<u>(4,995)</u>
TOTAL FY06 SNAIS ALLOCATION	\$756,626	\$444,083	\$930,085	\$538,136	\$465,802
Special Education Self-Contained Classes	\$581,638	\$329,934	\$619,606	\$376,661	\$204,984
Ratio Paras	73,668	73,668	49,112	98,224	49,112
Collaborative Team Teaching Classes	0	0	0	<u>52,314</u>	<u>113,880</u>
TL Self- Contained & CTT	\$655,306	\$403,602	\$668,718	\$527,199	\$367,976
State Magnet	\$3,015	\$1,750	\$4,144	\$2,586	\$1,626
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,651	3,860	9,140	5,704	3,587
NYS Computer Software	11,144	6,468	15,316	9,557	6,011
NYS Library Books	8,288	4,810	11,390	7,107	4,470
NYSTL Textbook	25,499	14,870	35,956	22,061	12,950
Surplus Roll	0	0	<u>20,000</u>	0	0
Subtotal: SAM#1	\$3,610,008	\$2,071,814	\$4,958,396	\$2,893,535	\$2,392,887
SAM#03 Title I Allocations	\$678,036	\$448,877	\$904,621	\$550,154	\$352,751
SAM#04 Early Grade Class Size Reduction-State	0	184,403	0	0	381,685
SAM#04 Early Grade Class Size Reduction-FED	0	153,670	0	438,935	0
SAM#05 PCEN-LEP	103,754	158,101	39,525	36,561	64,229
SAM#05 Part 154	20,071	30,584	7,646	7,073	12,425
SAM#06 Title III	20,076	30,592	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	0	37,543	0	37,543	37,543
SAM#07 Instructional Program Coach (CH53)	0	31,190	0	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	0	20,020	0	20,020	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	500	500	500	500	500
SAM#09 Project Arts	51,415	29,983	72,501	44,483	26,112
SAM#12 IEP Teacher	51,932	54,989	55,322	52,314	56,940
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	60,000	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	213,251	0	0	0	132,208
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	50,000
SAM#29 Early Grade Intervention	0	121,467	0	84,092	152,612
SAM#37 State Standards	<u>29,725</u>	<u>17,251</u>	<u>40,851</u>	<u>25,492</u>	<u>16,033</u>
Grand Total	\$4,820,528	\$3,432,744	\$6,196,122	\$4,278,652	\$3,783,895
Register, October 31, 2004 Actual	927	538	1,274	795	500
Register, October 31, 2005 Projected	890	519	1,255	770	452
<i>A. Self-Contained</i>	80	33	85	41	22
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	9	16
<i>C. Other SpecEd Pupils</i>	54	10	61	8	7
<i>D. All Other General Education Pupils</i>	756	476	1,109	712	407
Projected Base Teachers Adjustment	<u>(1.27)</u>	<u>(1.20)</u>	<u>(0.93)</u>	<u>(0.89)</u>	<u>(0.70)</u>
<i>K-12 Teachers Adj</i>	<u>(1.27)</u>	<u>(1.20)</u>	<u>(0.93)</u>	<u>(0.89)</u>	<u>(0.70)</u>
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	8	5	8	6	3
Collaborative Team Classes	0	0	0	1	2
Ratio Paraprofessional	3	3	2	4	2
Average Teacher Salary-FY06	\$51,932	\$54,989	\$55,322	\$52,314	\$56,940
Average Teacher Salary-FY05	\$51,483	\$53,343	\$58,297	\$52,277	\$56,408
Low Income Pupil Count	790	523	1,054	641	411
Academic Percent (Level 1)	38.18%	25.95%	37.65%	21.68%	54.25%
LEP/ELL Pupil Count	105	160	40	37	65
School Name	JHS 125 HENRY HUDSON	PS 130 ABRAM STEVENS HEWITT	JHS 131 ALBERT EINSTEIN	PS 138 SAMUEL RANDALL	PS 140 EAGLE

Region	02	02	02	02	02
FY06 Location	08X146	08X152	08X174	08X182	08X192
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	EL	MS
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,293,931	\$1,384,265	\$3,137,453	\$1,941,374	\$3,076,409
Total Instructional Program Register Adjustment	<u>(48,307)</u>	<u>313,212</u>	<u>(35,815)</u>	<u>994</u>	<u>(274,350)</u>
FY06 Instructional Program	\$1,245,624	\$1,697,477	\$3,101,638	\$1,942,368	\$2,802,059
FY05 SN/AIS BUDGET	\$393,840	\$486,921	\$1,224,826	\$466,364	\$1,035,290
TL Special Needs Register Adjustment	<u>(39,130)</u>	<u>4,641</u>	<u>(129,106)</u>	<u>(43,452)</u>	<u>(125,148)</u>
ERSSA Academic Intervention Register Adjustment	<u>(155)</u>	<u>3,791</u>	<u>812</u>	<u>482</u>	<u>(2,064)</u>
PCEN Academic Intervention Register Adjustment	<u>(603)</u>	<u>14,770</u>	<u>3,162</u>	<u>1,879</u>	<u>(8,040)</u>
TOTAL FY06 SNAIS ALLOCATION	\$353,952	\$510,123	\$1,099,694	\$425,273	\$900,038
Special Education Self-Contained Classes	\$257,395	\$243,600	\$1,127,526	\$270,917	\$966,875
Ratio Paras	73,668	98,224	122,780	73,668	196,448
Collaborative Team Teaching Classes	<u>53,624</u>	<u>0</u>	<u>151,008</u>	<u>112,882</u>	<u>212,500</u>
TL Self- Contained & CTT	\$384,687	\$341,824	\$1,401,314	\$457,467	\$1,375,823
State Magnet	\$1,269	\$1,922	\$5,006	\$2,531	\$3,903
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,798	4,240	11,041	5,582	8,609
NYS Computer Software	4,688	7,105	18,502	9,353	14,426
NYS Library Books	3,487	5,284	13,759	6,955	10,728
NYSTL Textbook	10,801	20,342	43,577	22,433	31,000
Surplus Roll	<u>275</u>	<u>0</u>	<u>25,000</u>	<u>36,183</u>	<u>50,000</u>
Subtotal: SAM#1	\$2,007,581	\$2,588,317	\$5,719,531	\$2,908,145	\$5,196,586
SAM#03 Title I Allocations	\$307,262	\$459,177	\$1,124,339	\$509,815	\$5,150
SAM#04 Early Grade Class Size Reduction-State	269,848	340,823	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	142,010	0	472,991	0
SAM#05 PCEN-LEP	58,300	106,718	122,528	24,703	69,169
SAM#05 Part 154	11,278	20,644	23,703	4,779	13,381
SAM#06 Title III	15,000	20,650	23,709	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	18,772	0	37,543	37,543	48,132
SAM#07 Instructional Program Coach (CH53)	15,595	0	31,190	31,190	20,600
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	10,010	0	20,020	20,020	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	500	500	500	500	500
SAM#09 Project Arts	21,779	41,017	87,868	45,234	62,507
SAM#12 IEP Teacher	53,624	50,750	50,336	56,441	53,125
SAM#14 OTPS New Schools	0	10,000	0	0	0
SAM#15 AIDP	0	0	40,000	0	42,000
SAM#16 AIDP Attendance Teacher	0	0	69,222	0	73,058
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	218,884	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	90,322	177,529	0	21,802	0
SAM#37 State Standards	<u>12,506</u>	<u>18,951</u>	<u>49,349</u>	<u>24,947</u>	<u>38,479</u>
Grand Total	\$2,934,137	\$4,018,846	\$7,660,482	\$4,199,870	\$5,699,467
Register, October 31, 2004 Actual	390	591	1,539	778	1,200
Register, October 31, 2005 Projected	377	710	1,521	783	1,082
<i>A. Self-Contained</i>	<i>47</i>	<i>46</i>	<i>180</i>	<i>40</i>	<i>110</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>7</i>	<i>0</i>	<i>34</i>	<i>21</i>	<i>35</i>
<i>C. Other SpecEd Pupils</i>	<i>6</i>	<i>18</i>	<i>80</i>	<i>18</i>	<i>90</i>
<i>D. All Other General Education Pupils</i>	<i>317</i>	<i>646</i>	<i>1,227</i>	<i>704</i>	<i>847</i>
Projected Base Teachers Adjustment	<i>(0.88)</i>	<i>5.97</i>	<i>(0.64)</i>	<i>0.01</i>	<i>(4.72)</i>
<i>K-12 Teachers Adj</i>	<i>(0.88)</i>	<i>5.97</i>	<i>(0.64)</i>	<i>0.01</i>	<i>(4.72)</i>
<i>SpecED Self-Contained Teachers Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
SpecED Self-Contained Classes	4	4	16	4	13
Collaborative Team Classes	1	1	3	2	4
Ratio Paraprofessional	3	4	5	3	8
Average Teacher Salary-FY06	\$53,624	\$50,750	\$50,336	\$56,441	\$53,125
Average Teacher Salary-FY05	\$52,657	\$51,537	\$51,910	\$55,666	\$51,851
Low Income Pupil Count	358	535	1,310	594	662
Academic Percent (Level 1)	42.36%	42.73%	43.74%	10.29%	35.61%
LEP/ELL Pupil Count	59	108	124	25	70
School Name	PS 146 EDWARD COLLINS	PS 152 EVERGREEN	IS 174 EUGENE T MALESKA	PS 182	IS 192 PIAGENTINI-JONES

Region	02	02	02	02	02
FY06 Location	08X201	08X269	08X278	08X282	08X293
Status (Open, New, Program)	Open	New Year2	New Year2	New Year2	New Year2
Level	MS	MS	HS	MS	HS
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,274,192	\$426,601	\$517,496	\$443,314	\$665,804
Total Instructional Program Register Adjustment	<u>7,927</u>	<u>155,074</u>	<u>225,849</u>	<u>144,387</u>	<u>347,940</u>
FY06 Instructional Program	\$1,282,119	\$581,675	\$743,345	\$587,701	\$1,013,744
FY05 SN/AIS BUDGET	\$611,796	\$54,594	\$45,202	\$54,594	\$74,994
TL Special Needs Register Adjustment	(52,053)	18,000	17,373	21,864	23,110
ERSSA Academic Intervention Register Adjustment	721	1,538	971	1,685	1,291
PCEN Academic Intervention Register Adjustment	<u>2,808</u>	<u>5,991</u>	<u>3,782</u>	<u>6,562</u>	<u>5,031</u>
TOTAL FY06 SNAIS ALLOCATION	\$563,272	\$80,123	\$67,328	\$84,705	\$104,426
Special Education Self-Contained Classes	\$502,309	\$0	\$0	\$0	\$0
Ratio Paras	98,224	0	0	0	0
Collaborative Team Teaching Classes	<u>134,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$735,080	\$0	\$0	\$0	\$0
State Magnet	\$1,961	\$250	\$13,634	\$250	\$20,451
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,326	552	804	552	1,205
NYS Computer Software	7,249	926	1,346	926	2,020
NYS Library Books	5,391	688	1,001	688	1,502
NYSTL Textbook	17,448	4,011	5,358	4,183	7,707
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,876</u>
Subtotal: SAM#1	\$2,616,846	\$668,225	\$832,816	\$679,005	\$1,176,931
SAM#03 Title I Allocations	\$467,759	\$63,512	\$78,961	\$858	\$86,686
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	81,027	10,869	7,105	0	2,991
SAM#05 Part 154	15,674	2,103	9,212	0	3,879
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	0	21,450	21,450	27,500	21,450
SAM#07 Instructional Program Coach (CH53)	0	8,910	8,910	5,885	8,910
SAM#07 Instructional Program Coach (SIG)	0	11,000	11,000	7,975	11,000
SAM#07 Instructional Program Coach (Tax Levy)	0	13,640	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	0	0	0	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	0	0	0	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional	500	0	0	0	500
SAM#09 Project Arts	35,182	8,088	10,803	8,434	15,540
SAM#12 IEP Teacher	44,849	0	0	0	0
SAM#14 OTPS New Schools	0	41,010	56,075	42,339	32,800
SAM#15 AIDP	40,000	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>19,336</u>	<u>2,469</u>	<u>3,591</u>	<u>2,469</u>	<u>5,387</u>
Grand Total	\$3,377,933	\$851,276	\$1,053,563	\$788,105	\$1,421,474
Register, October 31, 2004 Actual	603	77	112	77	168
Register, October 31, 2005 Projected	609	140	187	146	269
<i>A. Self-Contained</i>	84	0	0	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	23	0	0	0	12
<i>C. Other SpecEd Pupils</i>	29	0	15	0	12
<i>D. All Other General Education Pupils</i>	473	140	172	146	245
Projected Base Teachers Adjustment	0.15	3.09	3.07	2.63	5.29
<i>K-12 Teachers Adj</i>	0.15	3.09	3.27	2.73	4.29
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	(0.20)	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	(0.10)	1.00
SpecED Self-Contained Classes	8	0	0	0	0
Collaborative Team Classes	3	0	0	0	0
Ratio Paraprofessional	4	0	0	0	0
Average Teacher Salary-FY06	\$44,849	\$46,108	\$46,088	\$49,653	\$47,592
Average Teacher Salary-FY05	\$44,419	\$55,660	\$55,660	\$55,660	\$52,734
Low Income Pupil Count	545	74	92	32	101
Academic Percent (Level 1)	58.96%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	82	11	18	0	8
School Name	MS 201X SCL THEATRE ARTS & RES	BRONX STUDIO SCHOOL	PEACE AND DIVERISTY ACADEMY	LEADERSHIP ACADEMY, BRONX CAMPUS	RENAISSANCE HIGH SCHOOL FOR MUSICAL THEA

Region	02	02	02	02	02
FY06 Location	08X295	08X301	08X302	08X304	08X305
Status (Open, New, Program)	New Year2	Open	Open	Open	New Year2
Level	HS	MS	MS	EL	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$656,467	\$1,340,650	\$3,077,988	\$1,190,351	\$637,692
Total Instructional Program Register Adjustment	<u>304,181</u>	<u>49,914</u>	<u>51,697</u>	<u>(25,389)</u>	<u>290,828</u>
FY06 Instructional Program	\$960,648	\$1,390,564	\$3,129,685	\$1,164,962	\$928,520
FY05 SN/AIS BUDGET	\$96,979	\$469,977	\$1,185,150	\$273,406	\$91,431
TL Special Needs Register Adjustment	23,032	(35,671)	(111,959)	(32,076)	24,245
ERSSA Academic Intervention Register Adjustment	1,287	911	589	(164)	1,355
PCEN Academic Intervention Register Adjustment	<u>5,014</u>	<u>3,548</u>	<u>2,297</u>	<u>(636)</u>	<u>5,279</u>
TOTAL FY06 SNAIS ALLOCATION	\$126,312	\$438,765	\$1,076,077	\$240,530	\$122,310
Special Education Self-Contained Classes	\$0	\$282,492	\$550,054	\$198,878	\$0
Ratio Paras	0	73,668	122,780	73,668	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>294,672</u>	<u>55,244</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$356,160	\$967,506	\$327,790	\$0
State Magnet	\$20,451	\$1,675	\$4,043	\$1,376	\$19,234
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,205	3,695	8,918	3,035	1,134
NYS Computer Software	2,020	6,191	14,943	5,085	1,899
NYS Library Books	1,502	4,604	11,113	3,782	1,413
NYSTL Textbook	7,678	15,185	35,068	11,575	7,507
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,500</u>	<u>32,241</u>
Subtotal: SAM#1	\$1,119,816	\$2,216,839	\$5,247,353	\$1,770,635	\$1,114,258
SAM#03 Title I Allocations	\$53,213	\$406,822	\$1,018,771	\$254,049	\$88,402
SAM#04 Early Grade Class Size Reduction-State	0	0	0	92,623	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	77,186	0
SAM#05 PCEN-LEP	13,835	55,335	212,448	6,917	19,444
SAM#05 Part 154	17,940	10,704	41,098	1,338	25,212
SAM#06 Title III	0	15,000	41,108	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	0	37,543	37,543	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	0	31,190	31,190	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	0	0	0	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	0	20,020	20,020	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	500	500	500	500	500
SAM#09 Project Arts	15,482	30,618	70,710	23,339	15,136
SAM#12 IEP Teacher	0	0	49,112	55,244	0
SAM#14 OTPS New Schools	24,250	0	0	0	33,750
SAM#15 AIDP	0	0	28,000	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	34,260	0
SAM#37 State Standards	<u>5,387</u>	<u>16,514</u>	<u>39,857</u>	<u>13,564</u>	<u>5,066</u>
Grand Total	\$1,347,183	\$2,794,092	\$6,879,470	\$2,460,168	\$1,398,528
Register, October 31, 2004 Actual	168	515	1,243	423	158
Register, October 31, 2005 Projected	268	530	1,224	404	262
<i>A. Self-Contained</i>	6	48	75	20	12
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	6	0	57	10	1
<i>C. Other SpecEd Pupils</i>	8	33	65	18	11
<i>D. All Other General Education Pupils</i>	248	449	1,027	356	238
Projected Base Teachers Adjustment	4.72	0.93	1.13	(0.43)	4.53
<i>K-12 Teachers Adj</i>	4.12	0.93	1.13	(0.43)	4.33
<i>SpecED Self-Contained Teachers Adj</i>	0.30	0.00	0.00	0.00	0.20
<i>Add'l Collaborative Team Teacher Adj</i>	0.30	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	4	8	3	0
Collaborative Team Classes	0	0	6	1	0
Ratio Paraprofessional	0	3	5	3	0
Average Teacher Salary-FY06	\$44,180	\$50,445	\$49,112	\$55,244	\$42,682
Average Teacher Salary-FY05	\$58,116	\$48,980	\$49,096	\$53,070	\$58,116
Low Income Pupil Count	79	474	1,187	296	103
Academic Percent (Level 1)	26.54%	48.15%	45.31%	19.80%	26.54%
LEP/ELL Pupil Count	9	56	215	7	25
School Name	FOR ENVIRONMENTAL RESEARC	MS 301 PAUL L. DUNBAR MS	MS 302 LUISA DESSUS CRUZ MS	PS 304 EARLY CHILDHOOD SCHOOL	ACADEMY FOR ARCHITECTURE AND WORLD STUDIES

Region	02	02	02	02	02
FY06 Location	08X312	08X333	08X335	08X337	08X405
Status (Open, New, Program)	New Year2	New Year2	New Year2	New Year2	Open
Level	HS	EL	EL	MS	HS
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$687,571	\$1,489,119	\$886,727	\$458,094	\$13,052,565
Total Instructional Program Register Adjustment	<u>324,348</u>	<u>(73,409)</u>	<u>(139,246)</u>	<u>197,254</u>	<u>1,207,939</u>
FY06 Instructional Program	\$1,011,919	\$1,415,710	\$747,481	\$655,348	\$14,260,504
FY05 SN/AIS BUDGET	\$91,431	\$445,075	\$203,396	\$72,570	\$1,697,796
TL Special Needs Register Adjustment	23,422	(45,389)	(33,463)	25,279	17,328
ERSSA Academic Intervention Register Adjustment	1,309	(304)	(664)	2,021	1,019
PCEN Academic Intervention Register Adjustment	<u>5,099</u>	<u>(1,183)</u>	<u>(2,587)</u>	<u>7,871</u>	<u>3,968</u>
TOTAL FY06 SNAIS ALLOCATION	\$121,261	\$398,199	\$166,682	\$107,741	\$1,720,111
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	\$19,356	\$1,571	\$865	\$296	\$498,740
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,141	3,465	1,908	653	29,393
NYS Computer Software	1,911	5,807	3,198	1,094	49,253
NYS Library Books	1,421	4,318	2,378	814	36,628
NYSTL Textbook	7,449	13,208	6,561	5,014	123,195
Surplus Roll	0	<u>49,800</u>	<u>52,600</u>	<u>7,907</u>	0
Subtotal: SAM#1	\$1,164,458	\$1,892,078	\$981,673	\$778,867	\$16,717,824
SAM#03 Title I Allocations	\$98,702	\$384,507	\$221,435	\$55,788	\$17,165
SAM#04 Early Grade Class Size Reduction-State	0	227,048	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	63,069	0	0	0
SAM#05 PCEN-LEP	8,974	95,849	59,288	988	193,695
SAM#05 Part 154	11,637	18,542	11,469	191	251,155
SAM#06 Title III	0	18,546	15,000	0	71,508
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	21,450	21,450	27,500
SAM#07 Instructional Program Coach (CH53)	8,910	17,820	8,910	8,910	11,770
SAM#07 Instructional Program Coach (SIG)	11,000	22,000	11,000	11,000	0
SAM#07 Instructional Program Coach (Tax Levy)	13,640	27,280	13,640	13,640	15,730
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	0	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	0	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional	500	500	500	0	500
SAM#09 Project Arts	15,020	26,632	13,229	10,110	248,411
SAM#12 IEP Teacher	0	22,490	23,955	0	53,420
SAM#14 OTPS New Schools	30,900	10,000	10,000	48,984	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	537,500
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	49,832	0	0
SAM#37 State Standards	<u>5,098</u>	<u>15,488</u>	<u>8,529</u>	<u>2,918</u>	<u>131,373</u>
Grand Total	\$1,432,049	\$2,976,342	\$1,491,670	\$952,846	\$18,319,311
Register, October 31, 2004 Actual	159	483	266	91	4,097
Register, October 31, 2005 Projected	260	461	229	175	4,300
<i>A. Self-Contained</i>	11	41	21	0	352
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	1	0	0	0	125
<i>C. Other SpecEd Pupils</i>	13	4	11	5	201
<i>D. All Other General Education Pupils</i>	235	416	197	170	3,622
Projected Base Teachers Adjustment	4.52	(1.59)	(2.84)	4.02	20.83
<i>K-12 Teachers Adj</i>	4.12	(1.31)	(0.63)	4.12	8.83
<i>SpecED Self-Contained Teachers Adj</i>	0.40	0.42	(2.21)	0.00	(0.50)
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	(0.70)	0.00	(0.10)	12.50
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	\$50,494	\$44,979	\$47,910	\$44,889	\$53,420
Average Teacher Salary-FY05	\$58,116	\$50,687	\$50,687	\$55,660	\$52,734
Low Income Pupil Count	115	448	258	65	2,106
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	25.80%
LEP/ELL Pupil Count	11	97	60	1	374
School Name	MILLENNIUM ART ACADEMY	NEW SCHOOL #1 @ PS 60	NEW SCHOOL #2 @ PS 60	THE SCHOOL FOR INQUIRY AND SOCIAL JUSTIC	HERBERT LEHMAN HS

Region	02	02	02	02	02
FY06 Location	08X450	08X452	08X519	08X530	08X540
Status (Open, New, Program)	Open	Open	New	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	\$10,648,818	\$1,301,484	\$301,627	\$1,385,680	\$1,173,538
Total Instructional Program Register Adjustment	<u>(1,448,015)</u>	<u>100,263</u>	<u>535,709</u>	<u>48,289</u>	<u>279,831</u>
FY06 Instructional Program	\$9,200,803	\$1,401,747	\$837,336	\$1,433,969	\$1,453,369
FY05 SN/AIS BUDGET	\$1,647,585	\$107,341	\$60,021	\$153,532	\$86,286
TL Special Needs Register Adjustment	(145,551)	9,688	29,090	624	25,009
ERSSA Academic Intervention Register Adjustment	(8,079)	544	1,624	39	1,397
PCEN Academic Intervention Register Adjustment	<u>(31,476)</u>	<u>2,120</u>	<u>6,328</u>	<u>151</u>	<u>5,445</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,462,479	\$119,693	\$97,063	\$154,346	\$118,137
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	\$310,906	\$31,407	\$11,321	\$32,381	\$22,642
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	18,323	1,851	667	1,908	1,334
NYS Computer Software	30,704	3,102	1,118	3,198	2,236
NYS Library Books	22,833	2,307	831	2,378	1,663
NYSTL Textbook	61,569	8,767	12,378	7,994	8,423
Surplus Roll	0	<u>25,800</u>	0	<u>51,225</u>	<u>5,262</u>
Subtotal: SAM#1	\$11,107,617	\$1,594,674	\$960,714	\$1,687,399	\$1,613,066
SAM#03 Title I Allocations	\$1,638,445	\$149,340	\$60,079	\$197,403	\$90,977
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	182,103	9,348	4,861	18,696	10,844
SAM#05 Part 154	236,124	12,121	6,303	24,243	14,061
SAM#06 Title III	87,378	0	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	18,772	0	18,772	18,772
SAM#07 Instructional Program Coach (CH53)	17,820	15,595	0	15,595	15,595
SAM#07 Instructional Program Coach (SIG)	22,000	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	27,280	10,010	0	10,010	10,010
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	500	500	500	500	500
SAM#09 Project Arts	124,148	17,678	24,956	16,118	16,984
SAM#12 IEP Teacher	60,976	0	0	44,312	0
SAM#14 OTPS New Schools	0	36,100	122,600	0	37,525
SAM#15 AIDP	200,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	167,708	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	1,956,456	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>81,895</u>	<u>8,273</u>	<u>2,982</u>	<u>8,529</u>	<u>5,964</u>
Grand Total	\$15,995,110	\$1,914,171	\$1,224,755	\$2,098,337	\$1,876,058
Register, October 31, 2004 Actual	2,554	258	93	266	186
Register, October 31, 2005 Projected	2,149	306	216	279	294
<i>A. Self-Contained</i>	279	15	0	25	12
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	15	0	0	0	3
<i>C. Other SpecEd Pupils</i>	153	24	8	21	32
<i>D. All Other General Education Pupils</i>	1,702	267	208	233	247
Projected Base Teachers Adjustment	(20.69)	1.81	5.22	0.95	5.03
<i>K-12 Teachers Adj</i>	(13.45)	2.21	5.22	0.25	4.33
<i>SpecED Self-Contained Teachers Adj</i>	(8.74)	(0.40)	0.00	0.70	0.60
<i>Add'l Collaborative Team Teacher Adj</i>	1.50	0.00	0.00	0.00	0.10
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	\$60,976	\$43,263	\$45,852	\$44,312	\$45,827
Average Teacher Salary-FY05	\$58,116	\$46,114	\$58,116	\$44,519	\$54,002
Low Income Pupil Count	1,909	174	70	230	109
Academic Percent (Level 1)	42.93%	26.54%	26.54%	25.93%	26.54%
LEP/ELL Pupil Count	457	16	11	30	15
School Name	ADLAI E. STEVENSON	THE BRONX GUILD HIGH SCHOOL	The Felisa Rincon de Gautier Institute of Law and Public Studies	BANANA KELLY COLLABORATIVE HS	HS FOR COMMUNITY RES. & LEARN

Region	02	02	02	02	02
FY06 Location	08X650	08X686	11X016	11X019	11X021
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	EL	MS	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$7,272,802	\$1,962,692	\$1,330,259	\$1,665,452	\$1,922,936
Total Instructional Program Register Adjustment	<u>(261,446)</u>	<u>91,683</u>	<u>(77,688)</u>	<u>(48,101)</u>	<u>(144,232)</u>
FY06 Instructional Program	\$7,011,356	\$2,054,375	\$1,252,571	\$1,617,351	\$1,778,704
FY05 SN/AIS BUDGET	\$825,552	\$253,498	\$546,125	\$284,621	\$624,040
TL Special Needs Register Adjustment	<u>(40,604)</u>	<u>1,573</u>	<u>(55,718)</u>	<u>(24,542)</u>	<u>(78,509)</u>
ERSSA Academic Intervention Register Adjustment	<u>(2,239)</u>	<u>95</u>	<u>(191)</u>	<u>(56)</u>	<u>(834)</u>
PCEN Academic Intervention Register Adjustment	<u>(8,726)</u>	<u>368</u>	<u>(742)</u>	<u>(218)</u>	<u>(3,249)</u>
TOTAL FY06 SNAIS ALLOCATION	\$773,983	\$255,534	\$489,474	\$259,805	\$541,448
Special Education Self-Contained Classes	\$0	\$0	\$240,120	\$0	\$255,576
Ratio Paras	0	0	49,112	0	73,668
Collaborative Team Teaching Classes	0	0	150,075	0	106,490
TL Self- Contained & CTT	\$0	\$0	\$439,307	\$0	\$435,734
State Magnet	\$213,763	\$50,884	\$2,225	\$1,441	\$2,687
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	12,598	2,999	4,907	3,178	5,926
NYS Computer Software	21,110	5,025	8,223	5,326	9,930
NYS Library Books	15,699	3,737	6,115	3,961	7,385
NYSTL Textbook	47,359	12,606	18,881	12,005	22,089
Surplus Roll	0	0	0	0	53,830
Subtotal: SAM#1	\$8,095,868	\$2,385,160	\$2,221,703	\$1,903,067	\$2,857,733
SAM#03 Title I Allocations	\$1,264,238	\$299,538	\$484,925	\$0	\$633,406
SAM#04 Early Grade Class Size Reduction-State	0	0	168,019	0	178,648
SAM#04 Early Grade Class Size Reduction-FED	0	0	140,016	164,564	223,310
SAM#05 PCEN-LEP	90,491	25,427	28,656	13,834	28,656
SAM#05 Part 154	117,335	32,970	5,543	2,676	5,543
SAM#06 Title III	43,785	15,000	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	42,900	37,543	48,132	37,543
SAM#07 Instructional Program Coach (CH53)	17,820	17,820	31,190	20,600	31,190
SAM#07 Instructional Program Coach (SIG)	22,000	22,000	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	20,020	20,020	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)	500	500	500	500	500
SAM#09 Project Arts	95,494	25,419	38,070	24,206	44,541
SAM#12 IEP Teacher	0	0	50,025	58,950	53,245
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	80,000	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	49,833	3,115	84,092
SAM#37 State Standards	56,307	13,403	21,933	14,205	26,486
Grand Total	\$9,915,778	\$3,029,177	\$3,339,736	\$2,315,629	\$4,266,673
Register, October 31, 2004 Actual	1,756	418	684	443	826
Register, October 31, 2005 Projected	1,653	440	659	419	771
<i>A. Self-Contained</i>	221	93	43	0	29
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	30	0	15
<i>C. Other SpecEd Pupils</i>	139	50	9	37	10
<i>D. All Other General Education Pupils</i>	1,293	297	577	382	717
Projected Base Teachers Adjustment	(3.77)	1.61	(1.51)	(0.75)	(2.62)
<i>K-12 Teachers Adj</i>	(6.15)	0.42	(1.51)	(0.75)	(2.62)
<i>SpecED Self-Contained Teachers Adj</i>	2.38	1.19	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	4	0	4
Collaborative Team Classes	0	0	3	0	2
Ratio Paraprofessional	0	0	2	0	3
Average Teacher Salary-FY06	\$57,088	\$50,601	\$50,025	\$58,950	\$53,245
Average Teacher Salary-FY05	\$56,730	\$48,093	\$52,740	\$58,814	\$53,302
Low Income Pupil Count	1,473	349	565	147	738
Academic Percent (Level 1)	25.23%	35.29%	24.13%	13.33%	25.42%
LEP/ELL Pupil Count	229	59	29	14	29
School Name	JANE ADDAMS VHS	NEW SCHOOL FOR ARTS/SCIENCE	PS 016 WAKEFIELD	PS 019 JUDITH K. WEISS	PS 021 PHILLIP H SHERIDAN

Region	02	02	02	02	02
FY06 Location	11X041	11X068	11X076	11X078	11X083
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	\$2,113,857	\$2,537,069	\$2,921,720	\$2,168,036	\$4,321,441
Total Instructional Program Register Adjustment	<u>(5,986)</u>	<u>(102,486)</u>	<u>(100,503)</u>	<u>(69,226)</u>	<u>(263,538)</u>
FY06 Instructional Program	\$2,107,871	\$2,434,583	\$2,821,217	\$2,098,810	\$4,057,903
FY05 SN/AIS BUDGET	\$704,597	\$671,209	\$692,745	\$711,720	\$1,166,781
TL Special Needs Register Adjustment	<u>(60,000)</u>	<u>(60,496)</u>	<u>(70,697)</u>	<u>(72,032)</u>	<u>(142,655)</u>
ERSSA Academic Intervention Register Adjustment	412	(331)	(202)	(262)	(1,398)
PCEN Academic Intervention Register Adjustment	<u>1,606</u>	<u>(1,292)</u>	<u>(787)</u>	<u>(1,020)</u>	<u>(5,447)</u>
TOTAL FY06 SNAIS ALLOCATION	\$646,615	\$609,090	\$621,059	\$638,406	\$1,017,281
Special Education Self-Contained Classes	\$294,984	\$481,060	\$330,486	\$369,590	\$683,852
Ratio Paras	73,668	147,336	98,224	98,224	122,780
Collaborative Team Teaching Classes	<u>98,328</u>	<u>57,269</u>	<u>110,162</u>	<u>51,332</u>	<u>379,918</u>
TL Self- Contained & CTT	\$466,980	\$685,665	\$538,872	\$519,146	\$1,186,550
State Magnet	\$2,849	\$2,495	\$3,204	\$2,713	\$5,178
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,285	5,503	7,067	5,983	11,422
NYS Computer Software	10,531	9,221	11,841	10,026	19,139
NYS Library Books	7,832	6,857	8,806	7,456	14,233
NYSTL Textbook	25,069	21,029	27,218	23,064	42,603
Surplus Roll	<u>40,013</u>	<u>0</u>	<u>50,000</u>	<u>42,661</u>	<u>61,907</u>
Subtotal: SAM#1	\$3,314,045	\$3,774,443	\$4,089,284	\$3,348,265	\$6,416,216
SAM#03 Title I Allocations	\$647,139	\$526,122	\$693,485	\$600,792	\$950,968
SAM#04 Early Grade Class Size Reduction-State	247,766	287,892	277,059	172,334	0
SAM#04 Early Grade Class Size Reduction-FED	206,471	79,970	153,922	143,612	379,259
SAM#05 PCEN-LEP	70,157	19,763	68,181	32,608	118,576
SAM#05 Part 154	13,572	3,823	13,189	6,308	22,938
SAM#06 Title III	15,000	0	15,000	15,000	22,944
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	37,543	0	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	0	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	0	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	500	500	500	500	500
SAM#09 Project Arts	50,549	42,403	54,882	46,505	85,904
SAM#12 IEP Teacher	49,164	57,269	55,081	51,332	54,274
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	0	0	96,390	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	52,947	46,718	96,551	84,092
SAM#37 State Standards	<u>28,089</u>	<u>24,594</u>	<u>31,585</u>	<u>26,743</u>	<u>51,048</u>
Grand Total	\$4,860,172	\$5,000,239	\$5,629,399	\$4,678,700	\$8,317,232
Register, October 31, 2004 Actual	876	767	985	834	1,592
Register, October 31, 2005 Projected	875	734	950	805	1,487
<i>A. Self-Contained</i>	48	48	41	41	81
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	21	10	16	4	62
<i>C. Other SpecEd Pupils</i>	15	9	15	16	67
<i>D. All Other General Education Pupils</i>	791	667	878	744	1,277
Projected Base Teachers Adjustment	<u>(0.12)</u>	<u>(1.74)</u>	<u>(1.77)</u>	<u>(1.30)</u>	<u>(4.62)</u>
<i>K-12 Teachers Adj</i>	<u>(0.12)</u>	<u>(1.74)</u>	<u>(1.77)</u>	<u>(1.30)</u>	<u>(4.62)</u>
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	7	5	6	9
Collaborative Team Classes	2	1	2	1	7
Ratio Paraprofessional	3	6	4	4	5
Average Teacher Salary-FY06	\$49,164	\$57,269	\$55,081	\$51,332	\$54,274
Average Teacher Salary-FY05	\$50,025	\$57,455	\$55,700	\$53,085	\$55,187
Low Income Pupil Count	754	613	808	700	1,108
Academic Percent (Level 1)	20.28%	18.85%	11.65%	31.38%	27.42%
LEP/ELL Pupil Count	71	20	69	33	120
School Name	PS 041 GUN HILL RD	PS 068 BRONX	PS 076 THE BENNINGTON SCHOOL	PS 078 ANNE HUTCHINSON	PS 083 DONALD HERTZ

Region	02	02	02	02	02
FY06 Location	11X087	11X089	11X096	11X097	11X103
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	\$1,700,470	\$3,627,716	\$2,969,108	\$2,113,102	\$2,603,594
Total Instructional Program Register Adjustment	<u>(104,871)</u>	<u>(12,571)</u>	<u>(127,600)</u>	<u>(75,607)</u>	<u>(161,368)</u>
FY06 Instructional Program	\$1,595,599	\$3,615,145	\$2,841,508	\$2,037,495	\$2,442,226
FY05 SN/AIS BUDGET	\$418,264	\$1,208,579	\$791,614	\$469,347	\$939,716
TL Special Needs Register Adjustment	<u>(49,413)</u>	<u>(89,838)</u>	<u>(76,660)</u>	<u>(48,567)</u>	<u>(109,564)</u>
ERSSA Academic Intervention Register Adjustment	<u>(670)</u>	847	<u>(98)</u>	<u>(182)</u>	<u>(817)</u>
PCEN Academic Intervention Register Adjustment	<u>(2,610)</u>	3,298	<u>(383)</u>	<u>(712)</u>	<u>(3,182)</u>
TOTAL FY06 SNAIS ALLOCATION	\$365,571	\$1,122,886	\$714,473	\$419,886	\$826,153
Special Education Self-Contained Classes	\$199,368	\$890,837	\$542,698	\$326,094	\$411,104
Ratio Paras	49,112	171,892	147,336	73,668	122,780
Collaborative Team Teaching Classes	<u>55,380</u>	<u>159,078</u>	<u>0</u>	<u>0</u>	<u>48,941</u>
TL Self- Contained & CTT	\$303,860	\$1,221,807	\$690,034	\$399,762	\$582,825
State Magnet	\$1,864	\$4,229	\$3,451	\$2,261	\$3,868
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,111	9,327	7,612	4,986	8,530
NYS Computer Software	6,888	15,628	12,755	8,355	14,294
NYS Library Books	5,123	11,622	9,486	6,213	10,630
NYSTL Textbook	15,242	37,360	29,510	19,167	32,317
Surplus Roll	<u>9,209</u>	<u>0</u>	<u>0</u>	<u>22,008</u>	<u>60,000</u>
Subtotal: SAM#1	\$2,307,467	\$6,038,004	\$4,308,829	\$2,920,133	\$3,980,843
SAM#03 Title I Allocations	\$322,711	\$896,038	\$696,060	\$364,766	\$892,605
SAM#04 Early Grade Class Size Reduction-State	185,695	177,923	378,983	364,583	0
SAM#04 Early Grade Class Size Reduction-FED	0	222,404	157,910	0	479,625
SAM#05 PCEN-LEP	11,858	209,484	214,425	37,549	145,255
SAM#05 Part 154	2,294	40,524	41,480	7,264	28,099
SAM#06 Title III	0	40,534	41,490	15,000	28,106
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	37,543	37,543	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	20,020	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)	500	500	500	500	500
SAM#09 Project Arts	30,734	75,332	59,503	38,648	65,165
SAM#12 IEP Teacher	55,380	53,026	56,531	54,349	48,941
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	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	43,603	77,863	52,947	49,833	130,811
SAM#37 State Standards	<u>18,374</u>	<u>41,685</u>	<u>34,022</u>	<u>22,286</u>	<u>38,126</u>
Grand Total	\$3,109,129	\$8,003,830	\$6,173,193	\$4,005,424	\$5,968,589
Register, October 31, 2004 Actual	573	1,300	1,061	695	1,189
Register, October 31, 2005 Projected	532	1,304	1,030	669	1,128
<i>A. Self-Contained</i>	16	111	81	54	63
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	6	23	0	0	8
<i>C. Other SpecEd Pupils</i>	7	31	21	17	15
<i>D. All Other General Education Pupils</i>	503	1,139	928	598	1,042
Projected Base Teachers Adjustment	<u>(1.83)</u>	<u>(0.25)</u>	<u>(2.21)</u>	<u>(1.35)</u>	<u>(3.19)</u>
<i>K-12 Teachers Adj</i>	<u>(1.83)</u>	<u>(0.25)</u>	<u>(2.21)</u>	<u>(1.35)</u>	<u>(3.19)</u>
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	12	8	5	7
Collaborative Team Classes	1	3	0	0	1
Ratio Paraprofessional	2	7	6	3	5
Average Teacher Salary-FY06	\$55,380	\$53,026	\$56,531	\$54,349	\$48,941
Average Teacher Salary-FY05	\$54,295	\$52,582	\$55,935	\$54,630	\$49,664
Low Income Pupil Count	376	1,044	811	425	1,040
Academic Percent (Level 1)	20.44%	25.79%	14.07%	17.44%	27.45%
LEP/ELL Pupil Count	12	212	217	38	147
School Name	PS 087 BRONX	PS 089 BRONX	PS 096 RICHARD RODGERS	PS 097 BRONX	PS 103 HECTOR FONTANEZ

Region	02	02	02	02	02
FY06 Location	11X105	11X106	11X108	11X111	11X112
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,639,027	\$2,531,868	\$1,764,747	\$2,468,919	\$1,758,004
Total Instructional Program Register Adjustment	<u>(95,450)</u>	<u>(115,342)</u>	<u>(33,714)</u>	<u>(272,191)</u>	<u>(73,516)</u>
FY06 Instructional Program	\$3,543,577	\$2,416,526	\$1,731,033	\$2,196,728	\$1,684,488
FY05 SN/AIS BUDGET	\$1,074,767	\$818,483	\$340,214	\$770,042	\$542,153
TL Special Needs Register Adjustment	<u>(105,488)</u>	<u>(85,667)</u>	<u>(30,908)</u>	<u>(83,651)</u>	<u>(59,671)</u>
ERSSA Academic Intervention Register Adjustment	347	(401)	118	(1,499)	(285)
PCEN Academic Intervention Register Adjustment	<u>1,352</u>	<u>(1,560)</u>	<u>461</u>	<u>(5,840)</u>	<u>(1,113)</u>
TOTAL FY06 SNAIS ALLOCATION	\$970,978	\$730,855	\$309,885	\$679,052	\$481,084
Special Education Self-Contained Classes	\$391,882	\$474,214	\$63,920	\$670,368	\$398,801
Ratio Paras	73,668	122,780	24,556	147,336	98,224
Collaborative Team Teaching Classes	<u>272,140</u>	<u>169,362</u>	<u>106,534</u>	<u>0</u>	<u>110,778</u>
TL Self- Contained & CTT	\$737,690	\$766,356	\$195,010	\$817,704	\$607,803
State Magnet	\$4,687	\$3,598	\$1,828	\$2,492	\$2,010
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	10,338	7,935	4,032	5,496	4,434
NYS Computer Software	17,323	13,296	6,756	9,209	7,429
NYS Library Books	12,883	9,888	5,024	6,848	5,525
NYSTL Textbook	40,855	30,312	15,872	19,482	17,018
Surplus Roll	<u>0</u>	<u>32,500</u>	<u>0</u>	<u>5,617</u>	<u>43,394</u>
Subtotal: SAM#1	\$5,338,331	\$4,011,266	\$2,269,440	\$3,742,628	\$2,853,185
SAM#03 Title I Allocations	\$995,598	\$840,250	\$858	\$574,185	\$466,901
SAM#04 Early Grade Class Size Reduction-State	365,101	378,479	89,361	187,291	185,723
SAM#04 Early Grade Class Size Reduction-FED	380,314	315,399	223,400	156,076	232,154
SAM#05 PCEN-LEP	309,285	102,766	49,407	28,656	50,395
SAM#05 Part 154	59,830	19,880	9,558	5,543	9,749
SAM#06 Title III	59,845	19,885	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	48,132	37,543	0
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	20,600	31,190	0
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	20,020	0
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	500	500	500	500	500
SAM#09 Project Arts	82,380	61,121	32,005	39,284	34,315
SAM#12 IEP Teacher	54,428	56,454	53,267	55,864	55,389
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	0	0	116,738	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	44,691	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	158,841	71,634	24,916	52,947	93,436
SAM#37 State Standards	<u>46,206</u>	<u>35,464</u>	<u>18,021</u>	<u>24,562</u>	<u>19,817</u>
Grand Total	\$7,981,172	\$6,043,611	\$2,916,245	\$5,159,479	\$4,058,324
Register, October 31, 2004 Actual	1,441	1,106	562	766	618
Register, October 31, 2005 Projected	1,426	1,058	554	680	594
<i>A. Self-Contained</i>	62	65	12	123	52
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	41	24	19	0	13
<i>C. Other SpecEd Pupils</i>	19	14	9	18	17
<i>D. All Other General Education Pupils</i>	1,304	955	514	539	512
Projected Base Teachers Adjustment	(1.73)	(1.97)	(0.62)	(4.74)	(1.29)
<i>K-12 Teachers Adj</i>	(1.73)	(1.97)	(0.62)	(4.74)	(1.29)
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	6	7	1	10	6
Collaborative Team Classes	5	3	2	0	2
Ratio Paraprofessional	3	5	2	6	4
Average Teacher Salary-FY06	\$54,428	\$56,454	\$53,267	\$55,864	\$55,389
Average Teacher Salary-FY05	\$54,566	\$57,166	\$53,724	\$57,041	\$55,425
Low Income Pupil Count	1,160	979	294	669	544
Academic Percent (Level 1)	21.62%	12.33%	10.32%	22.09%	38.92%
LEP/ELL Pupil Count	313	104	50	29	51
School Name	PS 105 SEN ABRAHAM BERNSTEIN	PS 106 PARKCHESTER	PS 108 PHILIP J ABINANTI	PS 111 SETON FALLS	PS 112 BRONXWOOD

Region	02	02	02	02	02
FY06 Location	11X113	11X121	11X127	11X135	11X142
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	MS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,977,453	\$2,233,965	\$2,472,182	\$3,241,945	\$3,085,516
Total Instructional Program Register Adjustment	<u>(1,814,258)</u>	<u>(33,243)</u>	<u>(331,220)</u>	95,725	<u>(119,063)</u>
FY06 Instructional Program	\$2,163,195	\$2,200,722	\$2,140,962	\$3,337,670	\$2,966,453
FY05 SN/AIS BUDGET	\$1,580,165	\$632,159	\$883,157	\$1,256,783	\$1,016,716
TL Special Needs Register Adjustment	<u>(452,651)</u>	<u>(62,142)</u>	<u>(123,060)</u>	<u>(85,577)</u>	<u>(98,467)</u>
ERSSA Academic Intervention Register Adjustment	<u>(19,475)</u>	<u>(271)</u>	<u>(2,331)</u>	1,568	<u>(375)</u>
PCEN Academic Intervention Register Adjustment	<u>(75,870)</u>	<u>(1,055)</u>	<u>(9,081)</u>	<u>6,108</u>	<u>(1,458)</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,032,169	\$568,691	\$748,685	\$1,178,882	\$916,416
Special Education Self-Contained Classes	\$567,717	\$269,102	\$699,187	\$607,736	\$753,438
Ratio Paras	49,112	24,556	122,780	73,668	73,668
Collaborative Team Teaching Classes	<u>152,067</u>	<u>56,063</u>	<u>55,491</u>	<u>144,699</u>	<u>161,451</u>
TL Self- Contained & CTT	\$768,896	\$349,721	\$877,458	\$826,103	\$988,557
State Magnet	\$3,503	\$2,511	\$3,292	\$4,177	\$3,555
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,727	5,539	7,260	9,212	7,842
NYS Computer Software	12,947	9,281	12,166	15,436	13,140
NYS Library Books	9,629	6,902	9,047	11,479	9,772
NYSTL Textbook	30,856	21,316	25,585	37,303	30,140
Surplus Roll	<u>78,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Subtotal: SAM#1	\$4,106,922	\$3,164,683	\$3,824,455	\$5,420,262	\$5,035,875
SAM#03 Title I Allocations	\$840,250	\$491,791	\$705,501	\$904,621	\$684,903
SAM#04 Early Grade Class Size Reduction-State	0	469,871	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	99,801	35,573	92,884	154,149	39,525
SAM#05 Part 154	19,306	6,881	17,968	29,820	7,646
SAM#06 Title III	19,311	15,000	17,973	29,827	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	37,543	0	0
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	0	0
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	0	0
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	500	500	500	500	500
SAM#09 Project Arts	62,218	42,981	51,589	75,217	60,774
SAM#12 IEP Teacher	50,689	56,063	55,491	48,233	53,817
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	90,000	0	37,000	80,000	45,000
SAM#16 AIDP Attendance Teacher	69,708	0	76,311	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	218,884	212,989
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	112,123	0	0	0
SAM#37 State Standards	<u>34,535</u>	<u>24,755</u>	<u>32,450</u>	<u>41,172</u>	<u>35,048</u>
Grand Total	\$5,523,753	\$4,550,734	\$5,042,635	\$7,044,445	\$6,232,837
Register, October 31, 2004 Actual	1,777	772	1,012	1,284	1,093
Register, October 31, 2005 Projected	1,077	744	893	1,302	1,052
<i>A. Self-Contained</i>	90	34	76	84	107
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	31	9	9	24	32
<i>C. Other SpecEd Pupils</i>	41	12	50	69	48
<i>D. All Other General Education Pupils</i>	915	689	758	1,125	865
Projected Base Teachers Adjustment	<u>(33.03)</u>	<u>(0.55)</u>	<u>(5.54)</u>	1.91	<u>(2.06)</u>
<i>K-12 Teachers Adj</i>	<u>(33.03)</u>	<u>(0.55)</u>	<u>(5.54)</u>	1.91	<u>(2.06)</u>
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	8	4	9	9	10
Collaborative Team Classes	3	1	1	3	3
Ratio Paraprofessional	2	1	5	3	3
Average Teacher Salary-FY06	\$50,689	\$56,063	\$55,491	\$48,233	\$53,817
Average Teacher Salary-FY05	\$49,950	\$57,105	\$54,174	\$50,114	\$54,518
Low Income Pupil Count	979	573	822	1,054	798
Academic Percent (Level 1)	44.76%	26.14%	35.75%	35.86%	39.58%
LEP/ELL Pupil Count	101	36	94	156	40
School Name	JHS 113 RICHARD R. GREEN	PS 121 THROOP	JHS 127 THE CASTLE HILL	JHS 135 FRANK D WHALEN	JHS 142 JOHN PHILIP SOUSA

Region	02	02	02	02	02
FY06 Location	11X144	11X153	11X160	11X175	11X178
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	1	0	1	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,822,226	\$2,265,497	\$2,325,479	\$1,794,300	\$1,914,792
Total Instructional Program Register Adjustment	<u>(106,375)</u>	<u>(159,443)</u>	<u>(41,809)</u>	<u>(39,668)</u>	<u>(93,512)</u>
FY06 Instructional Program	\$3,715,851	\$2,106,054	\$2,283,670	\$1,754,632	\$1,821,280
FY05 SN/AIS BUDGET	\$1,172,322	\$504,283	\$549,168	\$313,834	\$452,370
TL Special Needs Register Adjustment	<u>(108,587)</u>	<u>(39,642)</u>	<u>(37,924)</u>	<u>(24,347)</u>	<u>(37,267)</u>
ERSSA Academic Intervention Register Adjustment	348	(270)	(264)	(125)	(251)
PCEN Academic Intervention Register Adjustment	<u>1,358</u>	<u>(1,053)</u>	<u>(1,028)</u>	<u>(487)</u>	<u>(977)</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,065,441	\$463,318	\$509,952	\$288,875	\$413,875
Special Education Self-Contained Classes	\$986,076	\$474,642	\$509,124	\$0	\$343,788
Ratio Paras	171,892	122,780	122,780	0	73,668
Collaborative Team Teaching Classes	<u>162,540</u>	<u>56,505</u>	<u>242,440</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$1,320,508	\$653,927	\$874,344	\$0	\$417,456
State Magnet	\$4,460	\$1,926	\$1,591	\$1,408	\$1,750
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,836	4,247	3,508	3,106	3,860
NYS Computer Software	16,482	7,117	5,879	5,205	6,468
NYS Library Books	12,257	5,293	4,372	3,871	4,810
NYSTL Textbook	38,477	15,987	13,408	11,775	14,612
Surplus Roll	<u>105,676</u>	<u>86,874</u>	<u>100,254</u>	<u>0</u>	<u>20,000</u>
Subtotal: SAM#1	\$6,288,988	\$3,344,743	\$3,796,978	\$2,068,872	\$2,704,111
SAM#03 Title I Allocations	\$872,006	\$0	\$220,576	\$0	\$12,874
SAM#04 Early Grade Class Size Reduction-State	0	189,407	202,955	105,046	96,012
SAM#04 Early Grade Class Size Reduction-FED	0	157,840	84,565	87,538	80,010
SAM#05 PCEN-LEP	82,015	10,869	25,691	6,917	18,774
SAM#05 Part 154	15,866	2,103	4,970	1,338	3,632
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	48,132	37,543	48,132	48,132
SAM#07 Instructional Program Coach (CH53)	31,190	20,600	31,190	20,600	20,600
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	20,020	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	500	500	500	500	500
SAM#09 Project Arts	77,585	32,236	27,036	23,743	29,463
SAM#12 IEP Teacher	54,180	56,505	60,610	62,772	57,298
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	37,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	74,508	0	0	0	0
SAM#18 Small Learning Communities	115,225	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	24,244	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	49,833	46,718	6,229	56,062
SAM#37 State Standards	<u>43,962</u>	<u>18,983</u>	<u>15,680</u>	<u>13,884</u>	<u>17,251</u>
Grand Total	\$7,807,348	\$3,993,531	\$4,641,036	\$2,507,351	\$3,206,499
Register, October 31, 2004 Actual	1,371	592	489	433	538
Register, October 31, 2005 Projected	1,343	558	468	411	510
<i>A. Self-Contained</i>	141	71	71	0	28
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	25	8	35	0	0
<i>C. Other SpecEd Pupils</i>	67	29	7	29	24
<i>D. All Other General Education Pupils</i>	1,110	450	355	382	458
Projected Base Teachers Adjustment	(1.86)	(2.77)	(0.66)	(0.58)	(1.59)
<i>K-12 Teachers Adj</i>	(1.86)	(2.77)	(0.66)	(0.58)	(1.59)
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	13	7	7	0	5
Collaborative Team Classes	3	1	4	0	0
Ratio Paraprofessional	7	5	5	0	3
Average Teacher Salary-FY06	\$54,180	\$56,505	\$60,610	\$62,772	\$57,298
Average Teacher Salary-FY05	\$52,764	\$58,609	\$61,424	\$61,523	\$55,475
Low Income Pupil Count	1,016	295	280	124	253
Academic Percent (Level 1)	36.25%	12.74%	21.30%	13.66%	19.07%
LEP/ELL Pupil Count	83	11	26	7	19
School Name	JHS 144 MICHAELANGELO	PS. 153 HELLEN KELLER	PS 160 WALT DISNEY	PS 175 CITY ISLAND	PS 178 DR SELMAN WAXMAN

Region	02	02	02	02	02
FY06 Location	11X180	11X181	11X194	11X249	11X253
Status (Open, New, Program)	Open	Open	Open	New Year2	New Year2
Level	MS	MS	MS	HS	HS
T1 STATUS	0	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,050,167	\$2,576,707	\$2,774,673	\$476,356	\$483,648
Total Instructional Program Register Adjustment	<u>(75,989)</u>	<u>(63,363)</u>	<u>152,497</u>	<u>303,410</u>	<u>292,709</u>
FY06 Instructional Program	\$3,974,178	\$2,513,344	\$2,927,170	\$779,766	\$776,357
FY05 SN/AIS BUDGET	\$1,066,941	\$629,620	\$660,515	\$45,202	\$45,202
TL Special Needs Register Adjustment	<u>(65,511)</u>	<u>(52,302)</u>	<u>(55,341)</u>	24,401	24,713
ERSSA Academic Intervention Register Adjustment	836	94	2,268	1,362	1,380
PCEN Academic Intervention Register Adjustment	<u>3,257</u>	<u>368</u>	<u>8,837</u>	<u>5,309</u>	<u>5,377</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,005,523	\$577,780	\$616,279	\$76,274	\$76,672
Special Education Self-Contained Classes	\$1,174,614	\$518,812	\$218,287	\$0	\$0
Ratio Paras	245,560	98,224	49,112	0	0
Collaborative Team Teaching Classes	<u>167,802</u>	<u>105,880</u>	<u>51,973</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$1,587,976	\$722,916	\$319,372	\$0	\$0
State Magnet	\$3,627	\$2,550	\$3,637	\$11,808	\$12,417
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,999	5,625	8,021	696	732
NYS Computer Software	13,404	9,425	13,440	1,166	1,226
NYS Library Books	9,968	7,009	9,995	867	912
NYSTL Textbook	32,117	21,803	33,865	5,759	5,902
Surplus Roll	<u>30,000</u>	<u>12,500</u>	<u>15,000</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$6,664,792	\$3,872,952	\$3,946,779	\$876,336	\$874,218
SAM#03 Title I Allocations	\$6,008	\$7,724	\$887,455	\$68,662	\$66,087
SAM#04 Early Grade Class Size Reduction-State	0	0	174,448	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	218,060	0	0
SAM#05 PCEN-LEP	18,774	8,893	122,528	11,966	5,235
SAM#05 Part 154	3,632	1,720	23,703	15,515	6,788
SAM#06 Title III	0	0	23,709	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	48,132	48,132	37,543	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	20,600	20,600	31,190	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	0	0	0	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	20,020	13,640	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	500	500	500	500	500
SAM#09 Project Arts	64,760	43,963	68,284	11,612	11,901
SAM#12 IEP Teacher	55,934	52,940	51,973	0	0
SAM#14 OTPS New Schools	0	0	0	50,375	52,275
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	37,374	0	0
SAM#37 State Standards	<u>35,753</u>	<u>25,139</u>	<u>35,849</u>	<u>3,110</u>	<u>3,271</u>
Grand Total	\$6,980,665	\$4,144,343	\$5,721,175	\$1,134,836	\$1,117,035
Register, October 31, 2004 Actual	1,115	784	1,118	97	102
Register, October 31, 2005 Projected	1,121	761	1,182	201	206
<i>A. Self-Contained</i>	160	75	37	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	31	17	13	0	0
<i>C. Other SpecEd Pupils</i>	43	61	48	5	6
<i>D. All Other General Education Pupils</i>	887	608	1,084	196	200
Projected Base Teachers Adjustment	(1.38)	(1.11)	2.78	4.41	4.36
<i>K-12 Teachers Adj</i>	(1.38)	(1.11)	2.78	4.41	4.46
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	(0.10)
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	15	7	3	0	0
Collaborative Team Classes	3	2	1	0	0
Ratio Paraprofessional	10	4	2	0	0
Average Teacher Salary-FY06	\$55,934	\$52,940	\$51,973	\$46,690	\$44,763
Average Teacher Salary-FY05	\$56,514	\$55,634	\$51,311	\$55,660	\$55,660
Low Income Pupil Count	625	343	1,034	80	77
Academic Percent (Level 1)	25.82%	29.35%	25.37%	26.54%	26.54%
LEP/ELL Pupil Count	19	9	124	11	7
School Name	I S 180 DANIEL HALE WILLIAMS	I S 181 PABLO CASALS	P.S./I.S. 194	BRONX HEALTH SCIENCES HIGH SCHOOL	SCHOOL FOR WRITING AND COMMUN

Region	02	02	02	02	02
FY06 Location	11X262	11X265	11X271	11X272	11X275
Status (Open, New, Program)	New Year2	New Year2	New Year2	New	New Year2
Level	HS	HS	HS	MS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$502,272	\$471,219	\$710,618	\$0	\$511,607
Total Instructional Program Register Adjustment	<u>297,971</u>	<u>311,304</u>	<u>353,613</u>	<u>771,952</u>	<u>286,025</u>
FY06 Instructional Program	\$800,243	\$782,523	\$1,064,231	\$771,952	\$797,632
FY05 SN/AIS BUDGET	\$45,202	\$45,202	\$67,803	\$0	\$45,202
TL Special Needs Register Adjustment	24,209	26,919	36,665	122,660	24,180
ERSSA Academic Intervention Register Adjustment	1,352	1,503	2,047	7,748	1,350
PCEN Academic Intervention Register Adjustment	<u>5,267</u>	<u>5,856</u>	<u>7,977</u>	<u>30,184</u>	<u>5,261</u>
TOTAL FY06 SNAIS ALLOCATION	\$76,030	\$79,480	\$114,492	\$160,592	\$75,993
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	\$12,295	\$12,295	\$18,625	\$651	\$12,904
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	725	725	1,098	1,435	760
NYS Computer Software	1,214	1,214	1,839	2,404	1,274
NYS Library Books	903	903	1,368	1,788	948
NYSTL Textbook	5,845	6,160	8,824	5,730	5,988
Surplus Roll	<u>18,296</u>	<u>0</u>	<u>9,100</u>	<u>0</u>	<u>28,648</u>
Subtotal: SAM#1	\$915,551	\$883,300	\$1,219,577	\$944,552	\$924,147
SAM#03 Title I Allocations	\$72,953	\$74,670	\$81,536	\$63,512	\$69,520
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	8,974	7,479	8,226	0	5,609
SAM#05 Part 154	11,637	9,697	10,667	0	7,273
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)	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	500	500	500	500	500
SAM#09 Project Arts	11,785	12,421	17,793	11,554	12,074
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	51,800	56,550	76,555	139,600	53,700
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>3,239</u>	<u>3,239</u>	<u>4,906</u>	<u>6,413</u>	<u>3,399</u>
Grand Total	\$1,173,199	\$1,144,616	\$1,516,520	\$1,262,891	\$1,172,982
Register, October 31, 2004 Actual	101	101	153	0	106
Register, October 31, 2005 Projected	204	215	308	200	209
<i>A. Self-Contained</i>	0	0	0	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	0	0
<i>C. Other SpecEd Pupils</i>	5	6	7	0	10
<i>D. All Other General Education Pupils</i>	199	209	301	200	199
Projected Base Teachers Adjustment	4.20	4.84	6.83	9.80	4.10
<i>K-12 Teachers Adj</i>	4.50	4.84	7.20	9.80	4.50
<i>SpecED Self-Contained Teachers Adj</i>	(0.30)	0.00	(0.37)	0.00	(0.30)
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	(0.10)
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	\$47,665	\$43,223	\$44,258	\$50,689	\$46,076
Average Teacher Salary-FY05	\$55,660	\$55,660	\$55,660	\$0	\$55,660
Low Income Pupil Count	85	87	95	74	81
Academic Percent (Level 1)	26.54%	26.54%	26.54%	44.76%	26.54%
LEP/ELL Pupil Count	7	7	9	0	13
School Name	SCHOOL OF PERFORMANCE AND STAGECRAFT	BRONX LAB SCHOOL	EAST BRONX ACADEMY FOR THE FUTURE	FOR ENVIRONMENTAL RESEARCH	HIGH SCHOOL OF COMPUTERS AND TECHNOLOGY

Region	02	02	02	02	02
FY06 Location	11X287	11X288	11X289	11X290	11X299
Status (Open, New, Program)	New	New Year2	New	New Year2	New Year2
Level	MS	HS	MS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$844,027	\$0	\$728,423	\$680,055
Total Instructional Program Register Adjustment	524,945	377,562	814,690	385,912	327,441
FY06 Instructional Program	\$524,945	\$1,221,589	\$814,690	\$1,114,335	\$1,007,496
FY05 SN/AIS BUDGET	\$0	\$100,677	\$0	\$111,156	\$94,513
TL Special Needs Register Adjustment	64,765	21,969	148,664	23,604	22,531
ERSSA Academic Intervention Register Adjustment	4,091	1,228	9,390	1,320	1,260
PCEN Academic Intervention Register Adjustment	15,937	4,786	36,584	5,140	4,907
TOTAL FY06 SNAIS ALLOCATION	\$84,793	\$128,660	\$194,638	\$141,220	\$123,211
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	\$351	\$26,173	\$703	\$21,790	\$22,886
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	775	1,542	1,550	1,284	1,349
NYS Computer Software	1,298	2,585	2,597	2,152	2,260
NYS Library Books	966	1,922	1,931	1,600	1,681
NYSTL Textbook	3,094	8,910	6,189	8,080	8,223
Surplus Roll	0	32,894	0	10,102	0
Subtotal: SAM#1	\$616,222	\$1,424,275	\$1,022,298	\$1,300,563	\$1,167,106
SAM#03 Title I Allocations	\$84,111	\$111,576	\$168,222	\$106,426	\$123,591
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	4,113	0	3,739	4,113
SAM#05 Part 154	0	5,333	0	4,849	5,333
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	0	21,450	0	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	0	8,910	0	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	0	11,000	0	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	0	13,640	0	13,640	13,640
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)	0	500	500	500	500
SAM#09 Project Arts	6,239	17,966	12,478	16,291	16,580
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	98,844	45,625	139,600	39,450	41,350
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	3,463	6,894	6,926	5,740	6,028
Grand Total	\$808,879	\$1,713,042	\$1,391,784	\$1,574,318	\$1,461,361
Register, October 31, 2004 Actual	0	215	0	179	188
Register, October 31, 2005 Projected	108	311	216	282	287
<i>A. Self-Contained</i>	0	0	0	2	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	12	0	12	12
<i>C. Other SpecEd Pupils</i>	0	3	0	9	13
<i>D. All Other General Education Pupils</i>	108	296	216	259	262
Projected Base Teachers Adjustment	5.29	5.17	10.58	5.53	5.30
<i>K-12 Teachers Adj</i>	5.29	4.07	10.58	4.33	4.20
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.10	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	1.10	0.00	1.10	1.10
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	\$50,689	\$54,848	\$50,689	\$52,233	\$43,807
Average Teacher Salary-FY05	\$0	\$54,597	\$0	\$56,225	\$54,597
Low Income Pupil Count	0	130	0	124	144
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	0	5	0	7	3
School Name	THE FORWARD SCHOOL	COLUMBUS INSTITUTE FOR MATH AND SCIENCE	SCHOLARS ACADEMY - NAME CHANGE?	BRONX ACADEMY OF HEALTH CAREERS	ASTOR COLLEGIATE HIGH SCHOOL

Region	02	02	02	02	02
FY06 Location	11X415	11X418	11X425	11X455	11X513
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$9,480,237	\$1,269,348	\$7,827,937	\$9,697,963	\$298,114
Total Instructional Program Register Adjustment	<u>(1,338,116)</u>	<u>131,929</u>	<u>(1,993,247)</u>	<u>1,358,774</u>	<u>513,551</u>
FY06 Instructional Program	\$8,142,121	\$1,401,277	\$5,834,690	\$11,056,737	\$811,665
FY05 SN/AIS BUDGET	\$1,310,788	\$83,422	\$926,879	\$1,341,032	\$56,305
TL Special Needs Register Adjustment	(146,464)	15,907	(163,740)	66,488	29,668
ERSSA Academic Intervention Register Adjustment	(8,136)	891	(9,102)	3,738	1,657
PCEN Academic Intervention Register Adjustment	<u>(31,698)</u>	<u>3,472</u>	<u>(35,460)</u>	<u>14,565</u>	<u>6,456</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,124,490	\$103,692	\$718,577	\$1,425,823	\$94,086
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	\$319,306	\$33,111	\$270,978	\$363,495	\$11,930
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	18,818	1,951	15,970	21,423	703
NYS Computer Software	31,533	3,270	26,760	35,897	1,178
NYS Library Books	23,450	2,432	19,901	26,695	876
NYSTL Textbook	60,566	9,885	48,705	97,611	12,378
Surplus Roll	0	<u>19,814</u>	<u>38,478</u>	0	<u>9,985</u>
Subtotal: SAM#1	\$9,720,284	\$1,575,432	\$6,974,059	\$13,027,681	\$942,801
SAM#03 Title I Allocations	\$1,421,302	\$142,473	\$1,444,475	\$22,315	\$68,662
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	159,667	5,235	120,779	124,144	35,523
SAM#05 Part 154	207,033	6,788	156,608	160,972	46,061
SAM#06 Title III	84,701	0	64,243	43,020	17,399
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	21,450	42,900	55,000	0
SAM#07 Instructional Program Coach (CH53)	17,820	8,910	17,820	11,770	0
SAM#07 Instructional Program Coach (SIG)	22,000	11,000	22,000	15,950	0
SAM#07 Instructional Program Coach (Tax Levy)	27,280	13,640	27,280	27,280	0
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	500	500	500	500	500
SAM#09 Project Arts	122,126	19,931	98,209	196,822	24,956
SAM#12 IEP Teacher	57,003	0	59,924	48,450	0
SAM#14 OTPS New Schools	0	29,450	0	0	122,600
SAM#15 AIDP	200,000	0	280,000	0	0
SAM#16 AIDP Attendance Teacher	156,781	0	164,815	0	0
SAM#18 Small Learning Communities	288,812	0	0	425,875	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	77,520	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>84,108</u>	<u>8,722</u>	<u>71,378</u>	<u>95,748</u>	<u>3,142</u>
Grand Total	\$12,654,077	\$1,885,291	\$9,586,750	\$14,374,807	\$1,303,404
Register, October 31, 2004 Actual	2,623	272	2,226	2,986	98
Register, October 31, 2005 Projected	2,114	345	1,700	3,407	216
<i>A. Self-Contained</i>	202	0	206	376	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	70	0	0	0	0
<i>C. Other SpecEd Pupils</i>	169	29	140	238	0
<i>D. All Other General Education Pupils</i>	1,673	316	1,354	2,793	216
Projected Base Teachers Adjustment	(19.43)	2.05	(29.31)	24.00	4.93
<i>K-12 Teachers Adj</i>	(17.99)	3.44	(17.10)	13.28	5.05
<i>SpecED Self-Contained Teachers Adj</i>	(8.44)	(0.79)	(12.21)	10.72	(0.12)
<i>Add'l Collaborative Team Teacher Adj</i>	7.00	(0.60)	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	\$57,003	\$48,007	\$59,924	\$48,450	\$44,511
Average Teacher Salary-FY05	\$54,597	\$52,210	\$56,225	\$51,735	\$54,597
Low Income Pupil Count	1,656	166	1,683	796	80
Academic Percent (Level 1)	26.54%	26.54%	34.99%	12.44%	30.82%
LEP/ELL Pupil Count	447	5	336	225	91
School Name	CHRISTOPHER COLUMBUS HS	BRONX HS FOR THE VISUAL ARTS	EVANDER CHILDS HS	HARRY S TRUMAN HS	New World HS Program

Region	02	02	02	02	02
FY06 Location	11X514	11X541	11X542	11X544	11X545
Status (Open, New, Program)	New	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$287,532	\$1,219,486	\$1,454,766	\$1,069,409	\$1,599,074
Total Instructional Program Register Adjustment	<u>496,682</u>	<u>290,354</u>	<u>315,127</u>	<u>281,363</u>	<u>289,520</u>
FY06 Instructional Program	\$784,214	\$1,509,840	\$1,769,893	\$1,350,772	\$1,888,594
FY05 SN/AIS BUDGET	\$56,305	\$104,124	\$126,605	\$62,998	\$172,878
TL Special Needs Register Adjustment	28,190	22,100	23,245	22,520	22,912
ERSSA Academic Intervention Register Adjustment	1,574	1,236	1,300	1,259	1,282
PCEN Academic Intervention Register Adjustment	<u>6,133</u>	<u>4,815</u>	<u>5,067</u>	<u>4,906</u>	<u>4,994</u>
TOTAL FY06 SNAIS ALLOCATION	\$92,202	\$132,275	\$156,217	\$91,683	\$202,066
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	\$11,808	\$25,320	\$37,250	\$23,373	\$30,190
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	696	1,492	2,195	1,377	1,779
NYS Computer Software	1,166	2,501	3,679	2,308	2,981
NYS Library Books	867	1,860	2,736	1,717	2,217
NYSTL Textbook	12,378	8,739	11,747	8,337	10,056
Surplus Roll	<u>16,612</u>	<u>0</u>	<u>37,370</u>	<u>2,500</u>	<u>0</u>
Subtotal: SAM#1	\$919,943	\$1,682,027	\$2,021,087	\$1,482,067	\$2,137,883
SAM#03 Title I Allocations	\$3,433	\$123,591	\$858	\$115,867	\$174,230
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	2,618	14,209	2,991	10,096	20,192
SAM#05 Part 154	3,394	18,425	3,879	13,091	26,182
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	0	18,772	24,066	18,772	18,772
SAM#07 Instructional Program Coach (CH53)	0	15,595	10,300	15,595	15,595
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	0	10,010	10,010	10,010	10,010
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	500	500	500	500	500
SAM#09 Project Arts	24,956	17,620	23,686	16,811	20,277
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	122,600	41,800	31,825	34,200	27,075
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>3,110</u>	<u>6,670</u>	<u>9,812</u>	<u>6,157</u>	<u>7,952</u>
Grand Total	\$1,122,314	\$1,990,979	\$2,180,774	\$1,764,926	\$2,500,428
Register, October 31, 2004 Actual	97	208	306	192	248
Register, October 31, 2005 Projected	216	305	410	291	351
<i>A. Self-Contained</i>	0	0	0	8	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	12	12	4	12
<i>C. Other SpecEd Pupils</i>	11	10	4	17	23
<i>D. All Other General Education Pupils</i>	205	283	394	262	316
Projected Base Teachers Adjustment	4.87	5.32	5.51	4.85	4.77
<i>K-12 Teachers Adj</i>	5.09	4.12	4.41	3.95	4.37
<i>SpecED Self-Contained Teachers Adj</i>	(0.12)	0.00	0.00	0.60	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	(0.10)	1.20	1.10	0.30	0.40
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	\$41,503	\$46,240	\$48,561	\$48,686	\$50,863
Average Teacher Salary-FY05	\$54,597	\$45,546	\$47,936	\$46,985	\$49,947
Low Income Pupil Count	49	144	170	135	203
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	4	9	5	12	13
School Name	Opportunities in Recreation Education and Sports	GLOBAL ENTERPRISE H.S.	PELHAM PREPARATORY ACADEMY	H.S. FOR CONTEMPORARY ARTS	BRONX AEROSPACE H.S.

Region	02	02	02	02	02
FY06 Location	12X006	12X044	12X047	12X050	12X057
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	\$2,208,478	\$1,448,315	\$2,926,620	\$2,185,909	\$1,895,519
Total Instructional Program Register Adjustment	<u>(110,624)</u>	<u>37,868</u>	<u>(235,074)</u>	<u>(122,528)</u>	<u>(52,122)</u>
FY06 Instructional Program	\$2,097,854	\$1,486,183	\$2,691,546	\$2,063,381	\$1,843,397
FY05 SN/AIS BUDGET	\$926,893	\$482,604	\$821,241	\$685,340	\$603,786
TL Special Needs Register Adjustment	<u>(97,931)</u>	<u>(25,610)</u>	<u>(104,987)</u>	<u>(76,065)</u>	<u>(49,499)</u>
ERSSA Academic Intervention Register Adjustment	<u>(921)</u>	<u>749</u>	<u>(1,472)</u>	<u>(849)</u>	<u>(160)</u>
PCEN Academic Intervention Register Adjustment	<u>(3,587)</u>	<u>2,916</u>	<u>(5,736)</u>	<u>(3,307)</u>	<u>(624)</u>
TOTAL FY06 SNAIS ALLOCATION	\$824,454	\$460,659	\$709,046	\$605,119	\$553,503
Special Education Self-Contained Classes	\$490,330	\$283,680	\$322,734	\$464,554	\$446,418
Ratio Paras	122,780	98,224	73,668	122,780	73,668
Collaborative Team Teaching Classes	0	<u>94,560</u>	<u>107,578</u>	<u>55,304</u>	0
TL Self- Contained & CTT	\$613,110	\$476,464	\$503,980	\$642,638	\$520,086
State Magnet	\$2,797	\$1,356	\$3,445	\$2,319	\$1,695
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,170	2,992	7,598	5,115	3,738
NYS Computer Software	10,339	5,013	12,731	8,572	6,263
NYS Library Books	7,689	3,728	9,468	6,374	4,658
NYSTL Textbook	23,178	12,434	27,648	18,852	14,383
Surplus Roll	<u>11,837</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,597,428	\$2,448,829	\$3,965,462	\$3,352,370	\$2,947,723
SAM#03 Title I Allocations	\$729,533	\$333,010	\$825,660	\$593,926	\$397,381
SAM#04 Early Grade Class Size Reduction-State	257,234	158,959	360,887	185,443	267,476
SAM#04 Early Grade Class Size Reduction-FED	142,908	66,233	300,739	154,536	74,299
SAM#05 PCEN-LEP	184,781	58,300	157,113	96,837	115,611
SAM#05 Part 154	35,745	11,278	30,393	18,733	22,365
SAM#06 Title III	35,754	15,000	30,401	18,738	22,370
SAM#07 Instructional Program Coach (Title I/PCEN)	0	37,543	37,543	37,543	37,543
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	0	20,020	20,020	20,020	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	500	500	500	500	500
SAM#09 Project Arts	46,736	25,072	55,748	38,013	29,001
SAM#12 IEP Teacher	51,076	47,280	53,789	55,304	53,145
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	60,000	0	0	18,000	20,000
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	64,500	0	0	0	0
SAM#29 Early Grade Intervention	130,811	34,260	109,009	105,894	52,947
SAM#37 State Standards	<u>27,576</u>	<u>13,371</u>	<u>33,957</u>	<u>22,863</u>	<u>16,706</u>
Grand Total	\$5,406,342	\$3,342,605	\$6,054,171	\$4,791,670	\$4,150,037
Register, October 31, 2004 Actual	860	417	1,059	713	521
Register, October 31, 2005 Projected	809	434	965	658	502
<i>A. Self-Contained</i>	<i>76</i>	<i>53</i>	<i>43</i>	<i>59</i>	<i>82</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>14</i>	<i>24</i>	<i>6</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>11</i>	<i>10</i>	<i>15</i>	<i>24</i>	<i>9</i>
<i>D. All Other General Education Pupils</i>	<i>722</i>	<i>357</i>	<i>883</i>	<i>569</i>	<i>411</i>
Projected Base Teachers Adjustment	<u>(2.08)</u>	<u>0.77</u>	<u>(4.22)</u>	<u>(2.13)</u>	<u>(0.95)</u>
<i>K-12 Teachers Adj</i>	<i>(2.08)</i>	<i>0.77</i>	<i>(4.22)</i>	<i>(2.13)</i>	<i>(0.95)</i>
<i>SpecED Self-Contained Teachers Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
SpecED Self-Contained Classes	8	5	5	7	7
Collaborative Team Classes	0	2	2	1	0
Ratio Paraprofessional	5	4	3	5	3
Average Teacher Salary-FY06	\$51,076	\$47,280	\$53,789	\$55,304	\$53,145
Average Teacher Salary-FY05	\$53,027	\$50,473	\$54,070	\$57,140	\$53,748
Low Income Pupil Count	850	388	962	692	463
Academic Percent (Level 1)	42.88%	34.65%	18.48%	31.20%	35.25%
LEP/ELL Pupil Count	187	59	159	98	117
School Name	PS 006 WEST FARMS	PS 044 DAVID C FARRAGUT	PS 047 JOHN RANDOLPH	PS 050 CLARA BARTON	PS 057 CRESCENT

Region	02	02	02	02	02
FY06 Location	12X061	12X066	12X067	12X092	12X098
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,045,258	\$3,614,899	\$2,329,245	\$1,618,473	\$2,150,692
Total Instructional Program Register Adjustment	<u>(66,237)</u>	<u>(189,758)</u>	<u>17,052</u>	<u>74,295</u>	<u>2,612</u>
FY06 Instructional Program	\$979,021	\$3,425,141	\$2,346,297	\$1,692,768	\$2,153,304
FY05 SN/AIS BUDGET	\$352,598	\$1,192,295	\$726,345	\$520,641	\$654,568
TL Special Needs Register Adjustment	(40,496)	(91,713)	(59,471)	(36,535)	(43,491)
ERSSA Academic Intervention Register Adjustment	(622)	(992)	307	797	669
PCEN Academic Intervention Register Adjustment	<u>(2,422)</u>	<u>(3,865)</u>	<u>1,197</u>	<u>3,106</u>	<u>2,608</u>
TOTAL FY06 SNAIS ALLOCATION	\$309,058	\$1,095,725	\$668,378	\$488,009	\$614,354
Special Education Self-Contained Classes	\$254,285	\$511,132	\$524,448	\$387,986	\$585,010
Ratio Paras	49,112	73,668	122,780	49,112	73,668
Collaborative Team Teaching Classes	<u>52,976</u>	<u>0</u>	<u>54,630</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$356,373	\$584,800	\$701,858	\$437,098	\$658,678
State Magnet	\$1,217	\$2,671	\$2,459	\$1,909	\$1,922
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,683	5,890	5,424	4,211	4,240
NYS Computer Software	4,496	9,870	9,088	7,057	7,105
NYS Library Books	3,344	7,340	6,759	5,248	5,284
NYSTL Textbook	9,827	22,003	21,516	17,334	16,932
Surplus Roll	<u>0</u>	<u>82,100</u>	<u>42,986</u>	<u>19,029</u>	<u>25,223</u>
Subtotal: SAM#1	\$1,666,019	\$5,235,540	\$3,804,765	\$2,672,663	\$3,487,042
SAM#03 Title I Allocations	\$261,774	\$639,414	\$583,626	\$448,019	\$434,287
SAM#04 Early Grade Class Size Reduction-State	177,760	509,363	183,218	180,765	0
SAM#04 Early Grade Class Size Reduction-FED	148,134	0	76,341	150,638	0
SAM#05 PCEN-LEP	36,561	183,792	124,505	130,433	80,039
SAM#05 Part 154	7,073	35,554	24,085	25,232	15,483
SAM#06 Title III	15,000	35,563	24,091	25,238	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	0	37,543	0
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	0	31,190	0
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	20,020	0	20,020	0
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	500	500	500	500	500
SAM#09 Project Arts	19,815	44,367	43,385	34,951	34,142
SAM#12 IEP Teacher	52,976	60,849	54,630	53,887	52,233
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	50,000	52,000	60,000	60,000
SAM#16 AIDP Attendance Teacher	0	83,680	0	0	71,831
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	56,700	0	74,760
SAM#29 Early Grade Intervention	93,436	74,749	65,405	56,062	0
SAM#37 State Standards	<u>11,993</u>	<u>26,326</u>	<u>24,242</u>	<u>18,822</u>	<u>18,951</u>
Grand Total	\$2,621,554	\$7,110,210	\$5,159,253	\$3,987,723	\$4,386,028
Register, October 31, 2004 Actual	374	821	756	587	591
Register, October 31, 2005 Projected	343	768	751	605	591
<i>A. Self-Contained</i>	38	42	61	47	69
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	11	0	7	0	0
<i>C. Other SpecEd Pupils</i>	4	16	18	21	51
<i>D. All Other General Education Pupils</i>	290	710	665	537	471
Projected Base Teachers Adjustment	(1.20)	(2.86)	0.32	1.35	0.05
<i>K-12 Teachers Adj</i>	(1.20)	(2.86)	0.32	1.35	0.05
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	6	8	6	8
Collaborative Team Classes	1	0	1	0	0
Ratio Paraprofessional	2	3	5	2	3
Average Teacher Salary-FY06	\$52,976	\$60,849	\$54,630	\$53,887	\$52,233
Average Teacher Salary-FY05	\$51,556	\$58,849	\$54,010	\$51,508	\$52,299
Low Income Pupil Count	305	745	680	522	506
Academic Percent (Level 1)	30.13%	40.81%	30.00%	26.93%	40.53%
LEP/ELL Pupil Count	37	186	126	132	81
School Name	PS 061 FRANCISCO OLLER	PS 066 SCH OF HIGHER EXPECTAT	PS 067 MOHEGAN SCHOOL	PS 092 BRONX	JHS 098 HERMAN RIDDER

Region	02	02	02	02	02
FY06 Location	12X102	12X129	12X134	12X150	12X158
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,560,566	\$1,444,336	\$1,787,763	\$2,126,030	\$2,845,865
Total Instructional Program Register Adjustment	<u>(69,287)</u>	<u>252,994</u>	<u>(105,941)</u>	<u>(12,498)</u>	<u>(460,906)</u>
FY06 Instructional Program	\$3,491,279	\$1,697,330	\$1,681,822	\$2,113,532	\$2,384,959
FY05 SN/AIS BUDGET	\$1,322,989	\$518,857	\$620,469	\$789,974	\$924,709
TL Special Needs Register Adjustment	<u>(129,334)</u>	<u>8,063</u>	<u>(61,330)</u>	<u>(72,982)</u>	<u>(124,198)</u>
ERSSA Academic Intervention Register Adjustment	<u>117</u>	<u>3,482</u>	<u>(548)</u>	<u>33</u>	<u>(4,123)</u>
PCEN Academic Intervention Register Adjustment	<u>456</u>	<u>13,565</u>	<u>(2,131)</u>	<u>126</u>	<u>(16,064)</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,194,228	\$543,967	\$556,460	\$717,151	\$780,324
Special Education Self-Contained Classes	\$498,365	\$283,030	\$303,948	\$250,286	\$642,488
Ratio Paras	98,224	49,112	122,780	73,668	49,112
Collaborative Team Teaching Classes	<u>155,739</u>	<u>101,082</u>	<u>50,658</u>	<u>260,715</u>	<u>0</u>
TL Self- Contained & CTT	\$752,328	\$433,224	\$477,386	\$584,669	\$691,600
State Magnet	\$5,016	\$1,678	\$2,088	\$2,684	\$1,851
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	11,063	3,702	4,606	5,919	4,082
NYS Computer Software	18,538	6,203	7,718	9,918	6,840
NYS Library Books	13,786	4,613	5,740	7,376	5,087
NYSTL Textbook	43,233	17,649	17,190	23,121	12,320
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,515</u>	<u>81,521</u>
Subtotal: SAM#1	\$5,529,471	\$2,708,366	\$2,753,010	\$3,500,885	\$3,968,584
SAM#03 Title I Allocations	\$1,081,425	\$321,853	\$466,901	\$625,682	\$400,814
SAM#04 Early Grade Class Size Reduction-State	348,503	0	255,164	350,020	0
SAM#04 Early Grade Class Size Reduction-FED	363,024	0	70,879	145,842	0
SAM#05 PCEN-LEP	245,057	64,229	90,908	224,306	85,967
SAM#05 Part 154	47,406	12,425	17,586	43,391	16,630
SAM#06 Title III	47,417	15,000	17,590	43,402	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	0	37,543	21,450	37,543	37,543
SAM#07 Instructional Program Coach (CH53)	0	31,190	17,820	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	0	20,020	15,730	20,020	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	500	500	500	500	500
SAM#09 Project Arts	87,175	35,586	34,662	46,620	24,841
SAM#12 IEP Teacher	51,913	50,541	50,658	52,143	57,365
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	18,000	0	0	5,000	70,000
SAM#16 AIDP Attendance Teacher	0	0	0	71,707	0
SAM#18 Small Learning Communities	0	52,851	0	0	0
SAM#19 Target Intervention	0	0	0	96,562	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	170,700
SAM#29 Early Grade Intervention	130,811	0	43,603	65,405	0
SAM#37 State Standards	<u>49,445</u>	<u>16,546</u>	<u>20,586</u>	<u>26,454</u>	<u>18,245</u>
Grand Total	\$8,041,907	\$3,408,410	\$3,918,807	\$5,428,432	\$4,959,159
Register, October 31, 2004 Actual	1,542	516	642	825	569
Register, October 31, 2005 Projected	1,509	616	600	807	430
<i>A. Self-Contained</i>	<i>67</i>	<i>37</i>	<i>60</i>	<i>18</i>	<i>90</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>26</i>	<i>10</i>	<i>9</i>	<i>41</i>	<i>1</i>
<i>C. Other SpecEd Pupils</i>	<i>38</i>	<i>33</i>	<i>23</i>	<i>16</i>	<i>36</i>
<i>D. All Other General Education Pupils</i>	<i>1,378</i>	<i>536</i>	<i>508</i>	<i>732</i>	<i>303</i>
Projected Base Teachers Adjustment	<u>(1.28)</u>	<u>4.61</u>	<u>(2.02)</u>	<u>(0.21)</u>	<u>(7.55)</u>
<i>K-12 Teachers Adj</i>	<i>(1.28)</i>	<i>4.61</i>	<i>(2.02)</i>	<i>(0.21)</i>	<i>(7.55)</i>
<i>SpecED Self-Contained Teachers Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher Adj</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
SpecED Self-Contained Classes	8	4	5	4	8
Collaborative Team Classes	3	2	1	5	0
Ratio Paraprofessional	4	2	5	3	2
Average Teacher Salary-FY06	\$51,913	\$50,541	\$50,658	\$52,143	\$57,365
Average Teacher Salary-FY05	\$52,652	\$50,971	\$50,931	\$52,141	\$55,075
Low Income Pupil Count	1,260	375	544	729	467
Academic Percent (Level 1)	34.95%	48.04%	27.65%	34.77%	60.17%
LEP/ELL Pupil Count	248	65	92	227	87
School Name	PS 102 JOSEPH O LORETAN	PS 129 TWIN PARKS UPPER	PS 134 GEORGE F BRISTOW	PS 150 CHARLES JAMES FOX	IS 158 THEODORE GATHINGS

Region	02	02	02	02	02
FY06 Location	12X190	12X195	12X196	12X197	12X198
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$767,526	\$1,679,933	\$1,462,581	\$1,948,777	\$3,201,475
Total Instructional Program Register Adjustment	<u>79,815</u>	<u>(71,799)</u>	<u>(66,533)</u>	<u>(221,609)</u>	<u>(140,523)</u>
FY06 Instructional Program	\$847,341	\$1,608,134	\$1,396,048	\$1,727,168	\$3,060,952
FY05 SN/AIS BUDGET	\$187,711	\$498,008	\$414,632	\$492,686	\$1,052,786
TL Special Needs Register Adjustment	<u>(7,812)</u>	<u>(38,515)</u>	<u>(36,307)</u>	<u>(63,298)</u>	<u>(62,580)</u>
ERSSA Academic Intervention Register Adjustment	980	<u>(464)</u>	<u>(375)</u>	<u>(1,333)</u>	<u>(1,168)</u>
PCEN Academic Intervention Register Adjustment	<u>3,820</u>	<u>(1,807)</u>	<u>(1,462)</u>	<u>(5,193)</u>	<u>(4,549)</u>
TOTAL FY06 SNAIS ALLOCATION	\$184,699	\$457,222	\$376,488	\$422,862	\$984,489
Special Education Self-Contained Classes	\$136,343	\$134,558	\$192,690	\$274,310	\$554,026
Ratio Paras	24,556	49,112	24,556	73,668	171,892
Collaborative Team Teaching Classes	<u>48,694</u>	<u>112,132</u>	<u>0</u>	<u>114,296</u>	<u>0</u>
TL Self- Contained & CTT	\$209,593	\$295,802	\$217,246	\$462,274	\$725,918
State Magnet	\$911	\$1,298	\$1,369	\$1,675	\$1,568
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,009	2,863	3,020	3,695	3,458
NYS Computer Software	3,366	4,797	5,061	6,191	5,794
NYS Library Books	2,503	3,567	3,764	4,604	4,309
NYSTL Textbook	8,853	10,486	11,116	12,893	12,177
Surplus Roll	<u>0</u>	<u>54,500</u>	<u>26,664</u>	<u>77,611</u>	<u>51,111</u>
Subtotal: SAM#1	\$1,259,275	\$2,438,669	\$2,040,776	\$2,718,973	\$4,849,776
SAM#03 Title I Allocations	\$185,387	\$287,522	\$314,987	\$378,499	\$378,499
SAM#04 Early Grade Class Size Reduction-State	0	281,937	179,572	383,058	193,387
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	159,608	241,733
SAM#05 PCEN-LEP	18,774	56,324	74,110	106,718	88,932
SAM#05 Part 154	3,632	10,896	14,336	20,644	17,204
SAM#06 Title III	0	15,000	15,000	20,650	17,208
SAM#07 Instructional Program Coach (Title I/PCEN)	18,772	18,772	37,543	42,900	37,543
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	31,190	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	22,000	0
SAM#07 Instructional Program Coach (Tax Levy)	10,010	10,010	20,020	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)	500	500	500	500	500
SAM#09 Project Arts	17,851	21,144	22,415	25,997	24,552
SAM#12 IEP Teacher	48,694	56,066	53,525	57,148	57,711
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	25,000	25,000	20,000	20,000
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	40,000
SAM#29 Early Grade Intervention	0	87,207	40,489	0	102,780
SAM#37 State Standards	<u>8,978</u>	<u>12,794</u>	<u>13,500</u>	<u>16,514</u>	<u>15,456</u>
Grand Total	\$1,629,228	\$3,379,196	\$2,924,723	\$4,060,069	\$6,178,251
Register, October 31, 2004 Actual	280	399	421	515	482
Register, October 31, 2005 Projected	309	366	388	450	425
<i>A. Self-Contained</i>	17	14	8	32	94
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	16	0	18	0
<i>C. Other SpecEd Pupils</i>	9	9	16	0	18
<i>D. All Other General Education Pupils</i>	273	327	364	400	313
Projected Base Teachers Adjustment	1.52	<u>(1.23)</u>	<u>(1.19)</u>	<u>(3.78)</u>	<u>(2.35)</u>
<i>K-12 Teachers Adj</i>	1.52	<u>(1.23)</u>	<u>(1.19)</u>	<u>(3.78)</u>	<u>(2.35)</u>
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	2	3	4	8
Collaborative Team Classes	1	2	0	2	0
Ratio Paraprofessional	1	2	1	3	7
Average Teacher Salary-FY06	\$48,694	\$56,066	\$53,525	\$57,148	\$57,711
Average Teacher Salary-FY05	\$53,884	\$57,800	\$51,757	\$56,184	\$58,919
Low Income Pupil Count	216	335	367	441	441
Academic Percent (Level 1)	35.64%	23.13%	12.36%	26.54%	35.78%
LEP/ELL Pupil Count	19	57	75	108	90
School Name	IS 190	PS 195	PS 196	PS 197	PS 198

Region	02	02	02	02	02
FY06 Location	12X211	12X212	12X214	12X216	12X217
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	MS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,837,208	\$1,482,771	\$3,062,068	\$1,147,682	\$1,523,027
Total Instructional Program Register Adjustment	<u>(120,198)</u>	<u>(24,573)</u>	<u>(88,127)</u>	<u>(118,404)</u>	<u>(107,988)</u>
FY06 Instructional Program	\$1,717,010	\$1,458,198	\$2,973,941	\$1,029,278	\$1,415,039
FY05 SN/AIS BUDGET	\$602,556	\$385,000	\$1,088,523	\$492,695	\$486,709
TL Special Needs Register Adjustment	<u>(69,011)</u>	<u>(29,907)</u>	<u>(85,766)</u>	<u>(77,422)</u>	<u>(61,733)</u>
ERSSA Academic Intervention Register Adjustment	<u>(756)</u>	<u>163</u>	<u>(467)</u>	<u>(1,095)</u>	<u>(528)</u>
PCEN Academic Intervention Register Adjustment	<u>(2,944)</u>	<u>635</u>	<u>(1,823)</u>	<u>(4,266)</u>	<u>(2,056)</u>
TOTAL FY06 SNAIS ALLOCATION	\$529,845	\$355,891	\$1,000,467	\$409,912	\$422,392
Special Education Self-Contained Classes	\$744,307	\$295,814	\$387,947	\$313,845	\$404,838
Ratio Paras	196,448	73,668	73,668	24,556	49,112
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>498,789</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$940,755	\$369,482	\$960,404	\$338,401	\$453,950
State Magnet	\$2,147	\$1,259	\$2,719	\$1,961	\$1,737
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,735	2,776	5,998	4,326	3,831
NYS Computer Software	7,934	4,652	10,050	7,249	6,420
NYS Library Books	5,901	3,460	7,474	5,391	4,774
NYSTL Textbook	17,448	10,945	22,978	15,729	14,411
Surplus Roll	<u>34,421</u>	<u>0</u>	<u>83,600</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,260,196	\$2,206,663	\$5,067,631	\$1,812,247	\$2,322,554
SAM#03 Title I Allocations	\$482,350	\$259,199	\$619,674	\$435,145	\$454,885
SAM#04 Early Grade Class Size Reduction-State	197,879	88,630	92,915	0	0
SAM#04 Early Grade Class Size Reduction-FED	82,450	0	154,858	0	0
SAM#05 PCEN-LEP	188,733	67,193	94,861	149,208	106,718
SAM#05 Part 154	36,510	12,998	18,351	28,864	20,644
SAM#06 Title III	36,519	15,000	18,355	28,871	20,650
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	18,772	37,543	37,543	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	15,595	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	0	0	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	10,010	20,020	20,020	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	500	500	500	500	500
SAM#09 Project Arts	35,182	22,068	46,332	31,716	29,058
SAM#12 IEP Teacher	59,072	52,824	55,421	44,835	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	30,000	20,000	0	40,000	40,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	159,148	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	49,833	31,145	105,894	0	0
SAM#37 State Standards	<u>21,163</u>	<u>12,409</u>	<u>26,807</u>	<u>19,336</u>	<u>17,123</u>
Grand Total	\$4,770,048	\$2,874,766	\$6,432,112	\$2,721,235	\$3,142,645
Register, October 31, 2004 Actual	660	387	836	603	534
Register, October 31, 2005 Projected	609	382	802	549	503
<i>A. Self-Contained</i>	89	23	46	49	53
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	92	0	0
<i>C. Other SpecEd Pupils</i>	26	14	19	43	15
<i>D. All Other General Education Pupils</i>	494	345	645	457	435
Projected Base Teachers Adjustment	<u>(1.92)</u>	<u>(0.47)</u>	<u>(1.56)</u>	<u>(2.40)</u>	<u>(1.76)</u>
<i>K-12 Teachers Adj</i>	<u>(1.92)</u>	<u>(0.47)</u>	<u>(1.56)</u>	<u>(2.40)</u>	<u>(1.76)</u>
<i>SpecED Self-Contained Teachers Adj</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Add'l Collaborative Team Teacher Adj</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SpecED Self-Contained Classes	9	4	5	5	5
Collaborative Team Classes	0	0	9	0	0
Ratio Paraprofessional	8	3	3	1	2
Average Teacher Salary-FY06	\$59,072	\$52,824	\$55,421	\$44,835	\$57,834
Average Teacher Salary-FY05	\$58,235	\$51,818	\$55,943	\$45,115	\$59,612
Low Income Pupil Count	562	302	722	507	530
Academic Percent (Level 1)	29.85%	34.47%	44.66%	52.40%	47.24%
LEP/ELL Pupil Count	191	68	96	151	108
School Name	PS 211	PS 212	PS 214	BUS. SCHL. ENTREPREN. STUDIES	SCHOOL OF PERFORMING ARTS

Region	02	02	02	02	02
FY06 Location	12X300	12X242	12X245	12X248	12X267
Status (Open, New, Program)	Open	New	New	New	New Year2
Level	EL	MS	HS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,420,519	\$0	\$0	\$0	\$405,146
Total Instructional Program Register Adjustment	<u>166,001</u>	<u>471,989</u>	<u>836,818</u>	<u>585,156</u>	<u>180,421</u>
FY06 Instructional Program	\$1,586,520	\$471,989	\$836,818	\$585,156	\$585,567
FY05 SN/AIS BUDGET	\$541,946	\$0	\$0	\$0	\$54,594
TL Special Needs Register Adjustment	(14,222)	42,686	55,783	37,721	21,089
ERSSA Academic Intervention Register Adjustment	1,987	2,696	3,112	2,105	1,621
PCEN Academic Intervention Register Adjustment	<u>7,740</u>	<u>10,504</u>	<u>12,125</u>	<u>8,199</u>	<u>6,316</u>
TOTAL FY06 SNAIS ALLOCATION	\$537,451	\$55,886	\$71,020	\$48,025	\$83,620
Special Education Self-Contained Classes	\$183,812	\$0	\$0	\$0	\$0
Ratio Paras	73,668	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$257,480	\$0	\$0	\$0	\$0
State Magnet	\$1,672	\$263	\$19,721	\$13,147	\$205
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,688	581	1,162	775	452
NYS Computer Software	6,179	974	1,948	1,298	757
NYS Library Books	4,595	724	1,448	966	563
NYSTL Textbook	16,617	2,321	4,642	3,094	3,725
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,414,202	\$532,738	\$936,759	\$652,461	\$674,889
SAM#03 Title I Allocations	\$410,255	\$42,055	\$83,253	\$55,788	\$37,764
SAM#04 Early Grade Class Size Reduction-State	171,431	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	214,289	0	0	0	0
SAM#05 PCEN-LEP	60,276	0	0	0	1,976
SAM#05 Part 154	11,660	0	0	0	382
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	0	21,450	21,450	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	0	8,910	8,910	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	0	11,000	11,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	0	13,640	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	0	0	0	0
SAM#08 Parent Coordinator (PCEN)	23,900	0	0	0	0
SAM#08 Parent Coordinator OTPS (TL Instructional	500	0	0	0	0
SAM#09 Project Arts	33,507	4,679	9,359	6,239	7,510
SAM#12 IEP Teacher	51,059	0	0	0	0
SAM#14 OTPS New Schools	0	69,683	125,358	102,300	33,479
SAM#15 AIDP	48,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	151,572	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	54,648	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	0	0
SAM#37 State Standards	<u>16,482</u>	<u>2,597</u>	<u>5,195</u>	<u>3,463</u>	<u>2,020</u>
Grand Total	\$3,806,764	\$706,752	\$1,214,924	\$875,251	\$813,020
Register, October 31, 2004 Actual	514	0	0	0	63
Register, October 31, 2005 Projected	580	81	162	108	130
<i>A. Self-Contained</i>	36	0	7	9	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	0	0
<i>C. Other SpecEd Pupils</i>	4	0	0	0	0
<i>D. All Other General Education Pupils</i>	540	81	155	99	130
Projected Base Teachers Adjustment	3.14	3.97	7.98	5.32	3.28
<i>K-12 Teachers Adj</i>	3.14	3.97	7.11	4.20	3.28
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.87	1.12	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	0	0	0	0
Collaborative Team Classes	2	0	0	0	0
Ratio Paraprofessional	3	0	0	0	0
Average Teacher Salary-FY06	\$51,059	\$55,564	\$55,564	\$55,564	\$50,921
Average Teacher Salary-FY05	\$49,034	\$0	\$0	\$0	\$55,660
Low Income Pupil Count	478	0	97	65	44
Academic Percent (Level 1)	36.29%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	61	0	0	0	2
School Name	PS 234 TWIN PARKS	MOTT HALL V	NEW DAY ACADEMY	METROPOLITAN HIGH SCHOOL	BRONX LATIN

Region	02	02	02	02	02
FY06 Location	12X270	12X273	12X286	12X297	12X316
Status (Open, New, Program)	New	New Year2	New	New Year2	New Year2
Level	HS	MS	MS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$410,247	\$0	\$721,958	\$520,455
Total Instructional Program Register Adjustment	836,818	163,174	657,899	315,503	40,973
FY06 Instructional Program	\$836,818	\$573,421	\$657,899	\$1,037,461	\$561,428
FY05 SN/AIS BUDGET	\$0	\$54,594	\$0	\$120,607	\$100,533
TL Special Needs Register Adjustment	55,783	21,032	92,732	22,619	(820)
ERSSA Academic Intervention Register Adjustment	3,112	1,672	5,857	1,265	463
PCEN Academic Intervention Register Adjustment	12,125	6,515	22,819	4,927	1,804
TOTAL FY06 SNAIS ALLOCATION	\$71,020	\$83,813	\$121,408	\$149,418	\$101,980
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	\$19,721	\$244	\$527	\$22,764	\$384
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,162	538	1,162	1,342	847
NYS Computer Software	1,948	902	1,948	2,248	1,419
NYS Library Books	1,448	671	1,448	1,672	1,055
NYSTL Textbook	4,642	4,155	4,642	8,223	3,868
Surplus Roll	0	0	0	37,343	11,601
Subtotal: SAM#1	\$936,759	\$663,744	\$789,034	\$1,260,471	\$682,582
SAM#03 Title I Allocations	\$83,253	\$45,489	\$111,576	\$127,025	\$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	0	988	0	13,087	2,964
SAM#05 Part 154	0	191	0	16,970	573
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	17,860	0
SAM#08 Parent Coordinator (PCEN)	0	0	0	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional	0	0	0	500	0
SAM#09 Project Arts	9,359	8,377	9,359	16,580	7,799
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	125,358	41,896	45,883	41,350	39,681
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	5,195	2,405	5,195	5,996	3,784
Grand Total	\$1,214,924	\$818,090	\$1,016,047	\$1,578,739	\$853,320
Register, October 31, 2004 Actual	0	75	0	187	118
Register, October 31, 2005 Projected	162	145	162	287	135
<i>A. Self-Contained</i>	7	0	0	20	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	1	0
<i>C. Other SpecEd Pupils</i>	0	0	0	16	0
<i>D. All Other General Education Pupils</i>	155	145	162	250	135
Projected Base Teachers Adjustment	7.98	3.43	7.94	4.87	0.83
<i>K-12 Teachers Adj</i>	7.11	3.43	7.94	3.78	0.83
<i>SpecED Self-Contained Teachers Adj</i>	0.87	0.00	0.00	1.09	0.00
<i>Add'l Collaborative Team Teacher Adj</i>	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	\$43,491	\$49,156	\$45,124	\$45,269
Average Teacher Salary-FY05	\$0	\$55,660	\$0	\$61,113	\$47,552
Low Income Pupil Count	97	53	0	148	71
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	0	1	0	26	3
School Name	SCHOLARSHIP AND ENTREPRENEURSHIP: A COLLEGE	FREDERICK DOUGLASS ACADEMY V	FANNIE LOU HAMER MIDDLE SCHOOL	COLLABORATIVE HIGH SCHOOL FOR TECH	KAPPA III

Region	02	02	02	02	02
FY06 Location	12X318	12X341	12X403	12X404	12X527
Status (Open, New, Program)	Open	New Year2	Open	Open	Open
Level	MS	MS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,612,708	\$424,471	\$1,040,217	\$1,210,652	\$1,029,416
Total Instructional Program Register Adjustment	<u>91,663</u>	<u>166,687</u>	<u>89,035</u>	<u>186,892</u>	<u>269,364</u>
FY06 Instructional Program	\$1,704,371	\$591,158	\$1,129,252	\$1,397,544	\$1,298,780
FY05 SN/AIS BUDGET	\$498,337	\$54,594	\$92,756	\$88,789	\$75,824
TL Special Needs Register Adjustment	(21,739)	20,128	6,119	12,907	23,888
ERSSA Academic Intervention Register Adjustment	1,557	1,644	346	725	1,335
PCEN Academic Intervention Register Adjustment	<u>6,065</u>	<u>6,405</u>	<u>1,348</u>	<u>2,823</u>	<u>5,205</u>
TOTAL FY06 SNAIS ALLOCATION	\$484,220	\$82,771	\$100,569	\$105,244	\$106,252
Special Education Self-Contained Classes	\$225,952	\$0	\$0	\$0	\$0
Ratio Paras	24,556	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$250,508	\$0	\$0	\$0	\$0
State Magnet	\$1,571	\$250	\$34,450	\$37,859	\$30,677
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,465	552	2,030	2,231	1,808
NYS Computer Software	5,807	926	3,402	3,739	3,029
NYS Library Books	4,318	688	2,530	2,780	2,253
NYSTL Textbook	14,870	4,155	9,140	10,744	10,257
Surplus Roll	<u>26,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$2,495,130	\$680,500	\$1,281,373	\$1,560,141	\$1,453,056
SAM#03 Title I Allocations	\$345,884	\$52,355	\$199,978	\$217,143	\$122,733
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	84,979	7,905	103,578	10,844	9,722
SAM#05 Part 154	16,439	1,529	134,305	14,061	12,606
SAM#06 Title III	15,000	0	46,270	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	21,450	21,450	18,772	10,725
SAM#07 Instructional Program Coach (CH53)	31,190	8,910	8,910	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	0	11,000	11,000	0	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	13,640	13,640	10,010	7,865
SAM#08 Parent Coordinator (Tax Levy)	17,860	0	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	0	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional	500	0	500	500	500
SAM#09 Project Arts	29,983	8,377	18,429	21,664	20,682
SAM#12 IEP Teacher	0	0	0	51,038	0
SAM#14 OTPS New Schools	0	42,339	0	0	26,125
SAM#15 AIDP	70,000	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>15,488</u>	<u>2,469</u>	<u>9,075</u>	<u>9,972</u>	<u>8,081</u>
Grand Total	\$3,203,916	\$850,474	\$1,890,268	\$1,971,500	\$1,722,765
Register, October 31, 2004 Actual	483	77	283	311	252
Register, October 31, 2005 Projected	519	145	319	375	358
<i>A. Self-Contained</i>	35	0	3	13	12
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	4	0
<i>C. Other SpecEd Pupils</i>	24	2	1	28	19
<i>D. All Other General Education Pupils</i>	460	143	315	330	327
Projected Base Teachers Adjustment	1.57	3.33	1.49	3.09	5.12
<i>K-12 Teachers Adj</i>	1.57	3.33	1.49	2.59	4.03
<i>SpecED Self-Contained Teachers Adj</i>	0.00	0.00	0.10	0.30	1.09
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	(0.10)	0.20	0.00
SpecED Self-Contained Classes	3	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	1	0	0	0	0
Average Teacher Salary-FY06	\$53,798	\$45,972	\$48,765	\$51,038	\$43,116
Average Teacher Salary-FY05	\$51,975	\$55,660	\$46,768	\$49,870	\$42,888
Low Income Pupil Count	403	61	233	253	147
Academic Percent (Level 1)	49.68%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	86	8	242	29	19
School Name	IS 318 MATH SCI &TECH THRU ART	ACCION ACADEMY	BRONX INTERNATIONAL ACADEMY	HIGH SCHOOL FOR EXCELLENCE	BRONX LEADERSHIP ACADEMY II HS

Region	02	02	02	02	02
FY06 Location	12X543	12X550	12X680	12X682	12X684
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	\$843,822	\$1,132,527	\$1,526,093	\$0	\$2,321,604
Total Instructional Program Register Adjustment	<u>145,576</u>	<u>92,950</u>	<u>73,148</u>	<u>1,824,559</u>	<u>32,730</u>
FY06 Instructional Program	\$989,398	\$1,225,477	\$1,599,241	\$1,824,559	\$2,354,334
FY05 SN/AIS BUDGET	\$43,577	\$147,948	\$236,576	\$0	\$244,761
TL Special Needs Register Adjustment	12,253	8,527	7,369	169,747	(3,611)
ERSSA Academic Intervention Register Adjustment	687	483	420	9,470	(191)
PCEN Academic Intervention Register Adjustment	<u>2,675</u>	<u>1,882</u>	<u>1,637</u>	<u>36,897</u>	<u>(745)</u>
TOTAL FY06 SNAIS ALLOCATION	\$59,192	\$158,840	\$246,002	\$216,114	\$240,214
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	\$24,103	\$41,754	\$51,250	\$57,701	\$66,101
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,421	2,461	3,020	3,401	3,896
NYS Computer Software	2,380	4,123	5,061	5,698	6,528
NYS Library Books	1,770	3,066	3,764	4,238	4,855
NYSTL Textbook	7,335	10,859	12,893	13,580	15,758
Surplus Roll	<u>9,000</u>	<u>34,130</u>	<u>0</u>	<u>56,911</u>	<u>0</u>
Subtotal: SAM#1	\$1,094,599	\$1,480,710	\$1,921,231	\$2,182,202	\$2,691,686
SAM#03 Title I Allocations	\$150,198	\$277,223	\$266,923	\$318,420	\$345,026
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	13,087	115,170	23,931	25,053	19,070
SAM#05 Part 154	16,970	149,335	31,031	32,485	24,728
SAM#06 Title III	0	62,522	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	18,772	18,772	21,450	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	8,910	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	0	0	11,000	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	10,010	10,010	13,640	27,280	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	500	500	500	500	500
SAM#09 Project Arts	14,789	21,895	25,997	27,383	31,774
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	80,000	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>6,349</u>	<u>10,998</u>	<u>13,500</u>	<u>15,199</u>	<u>17,412</u>
Grand Total	\$1,382,629	\$2,204,490	\$2,474,873	\$2,768,002	\$3,296,956
Register, October 31, 2004 Actual	198	343	421	541	543
Register, October 31, 2005 Projected	256	379	450	474	550
<i>A. Self-Contained</i>	11	0	46	67	63
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	1	0	0	1	4
<i>C. Other SpecEd Pupils</i>	18	0	34	39	37
<i>D. All Other General Education Pupils</i>	226	379	370	367	446
Projected Base Teachers Adjustment	2.53	1.53	1.23	24.02	0.58
<i>K-12 Teachers Adj</i>	2.33	1.53	1.23	17.27	0.08
<i>SpecED Self-Contained Teachers Adj</i>	0.30	0.00	0.00	6.65	0.50
<i>Add'l Collaborative Team Teacher Adj</i>	(0.10)	0.00	0.00	0.10	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	\$46,853	\$50,031	\$48,809	\$49,156	\$49,842
Average Teacher Salary-FY05	\$45,942	\$54,426	\$49,272	\$49,240	\$54,343
Low Income Pupil Count	175	323	311	371	402
Academic Percent (Level 1)	26.54%	65.00%	90.00%	14.29%	68.57%
LEP/ELL Pupil Count	22	327	48	53	43
School Name	HS FOR VIOLIN AND DANCE	H S WORLD CULTURES	BRONX COALITION COMMUNITY HS	FANNIE LOU HAMER FREEDOM HS	WINGS ACADEMY

Region	02	02	02
FY06 Location	12X690	12X691	12X692
Status (Open, New, Program)	Open	Open	Open
Level	HS	EL	HS
T1 STATUS	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,903,169	\$659,929	\$1,704,431
Total Instructional Program Register Adjustment	<u>(10,524)</u>	<u>10,491</u>	<u>44,358</u>
FY06 Instructional Program	\$1,892,645	\$670,420	\$1,748,789
FY05 SNAIS BUDGET	\$256,152	\$121,253	\$227,145
TL Special Needs Register Adjustment	(5,714)	(5,090)	1,479
ERSSA Academic Intervention Register Adjustment	(310)	183	92
PCEN Academic Intervention Register Adjustment	<u>(1,208)</u>	<u>715</u>	<u>357</u>
TOTAL FY06 SNAIS ALLOCATION	\$248,920	\$117,061	\$229,073
Special Education Self-Contained Classes	\$0	\$0	\$0
Ratio Paras	0	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0	\$0
State Magnet	\$67,562	\$348	\$59,041
State Magnet: Andrew Jackson	0	0	0
Region 9 - 02M047 & 03M347	0	0	0
NYS Computer Hardware	3,982	768	3,480
NYS Computer Software	6,672	1,286	5,831
NYS Library Books	4,962	957	4,336
NYSTL Textbook	15,844	3,209	14,469
Surplus Roll	<u>50,000</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$2,290,587	\$794,049	\$2,065,019
SAM#03 Title I Allocations	\$395,664	\$65,229	\$370,774
SAM#04 Early Grade Class Size Reduction-State	0	76,926	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0
SAM#05 PCEN-LEP	32,158	15,810	53,098
SAM#05 Part 154	41,698	3,058	68,849
SAM#06 Title III	15,000	0	17,208
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	18,772	21,450
SAM#07 Instructional Program Coach (CH53)	17,820	15,595	17,820
SAM#07 Instructional Program Coach (SIG)	0	0	0
SAM#07 Instructional Program Coach (Tax Levy)	15,730	10,010	15,730
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional	500	500	500
SAM#09 Project Arts	31,947	6,470	29,174
SAM#12 IEP Teacher	0	0	0
SAM#14 OTPS New Schools	0	0	0
SAM#15 AIDP	100,000	0	190,000
SAM#16 AIDP Attendance Teacher	0	0	0
SAM#18 Small Learning Communities	0	0	0
SAM#19 Target Intervention	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0
SAM#25 SURR Support	266,400	0	200,000
SAM#29 Early Grade Intervention	0	12,458	0
SAM#37 State Standards	<u>17,796</u>	<u>3,431</u>	<u>15,552</u>
Grand Total	\$3,288,510	\$1,064,068	\$3,106,934
Register, October 31, 2004 Actual	555	107	485
Register, October 31, 2005 Projected	553	112	505
<i>A. Self-Contained</i>	58	0	57
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0
<i>C. Other SpecEd Pupils</i>	57	2	41
<i>D. All Other General Education Pupils</i>	438	110	407
Projected Base Teachers Adjustment	(0.20)	0.22	0.68
<i>K-12 Teachers Adj</i>	0.00	0.22	0.98
<i>SpecED Self-Contained Teachers Adj</i>	(0.20)	0.00	(0.30)
<i>Add'l Collaborative Team Teacher Adj</i>	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0
Collaborative Team Classes	0	0	0
Ratio Paraprofessional	0	0	0
Average Teacher Salary-FY06	\$51,027	\$45,732	\$52,048
Average Teacher Salary-FY05	\$50,092	\$43,234	\$49,749
Low Income Pupil Count	461	76	432
Academic Percent (Level 1)	35.71%	26.54%	55.36%
LEP/ELL Pupil Count	65	16	90
School Name	MONROE ACADEMY - BUSINESS/LAW	BRONX LITTLE SCHOOL	MONROE ACADEMY - VISUAL ARTS