

Region	04	04	04	04	04
FY06 Location	TOTAL	24Q005	24Q007	24Q012	24Q013
Status (Open, New, Program)		Open	Open	Open	Open
Level		MS	EL	EL	EL
T1 STATUS		1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$315,605,149	\$3,564,619	\$3,734,167	\$3,034,510	\$3,774,955
Total Instructional Program Register Adjustment	1,909,185	(49,279)	(158,502)	(67,620)	(62,023)
FY06 Instructional Program	\$317,514,334	\$3,515,340	\$3,575,665	\$2,966,890	\$3,712,932
FY05 SN/AIS BUDGET	\$73,971,872	\$1,203,511	\$936,077	\$769,637	\$923,222
TL Special Needs Register Adjustment	(5,242,275)	(110,781)	(96,769)	(70,496)	(94,669)
ERSSA Academic Intervention Register Adjustment	43,090	939	(402)	340	163
PCEN Academic Intervention Register Adjustment	167,851	3,658	(1,565)	1,323	635
TOTAL FY06 SNAIS ALLOCATION	\$68,940,538	\$1,097,327	\$837,341	\$700,804	\$829,351
Special Education Self-Contained Classes	\$18,375,879	\$607,874	\$280,680	\$66,294	\$0
Ratio Paras	4,100,852	73,668	98,224	24,556	0
Collaborative Team Teaching Classes	12,031,100	289,464	116,950	55,245	116,426
TL Self- Contained & CTT	\$34,507,831	\$971,006	\$495,854	\$146,095	\$116,426
State Magnet	\$3,343,827	\$5,253	\$4,046	\$3,705	\$4,573
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	745,223	11,587	8,925	8,172	10,087
NYS Computer Software	1,248,751	19,415	14,955	13,693	16,903
NYS Library Books	928,656	14,438	11,122	10,183	12,570
NYSTL Textbook	2,997,335	45,984	34,266	32,375	39,595
Surplus Roll	1,454,754	0	0	29,443	40,043
Subtotal: SAM#1	\$431,681,249	\$5,680,350	\$4,982,174	\$3,911,360	\$4,782,480
SAM#03 Title I Allocations	\$59,340,133	\$1,041,961	\$787,119	\$697,653	\$895,563
SAM#04 Early Grade Class Size Reduction-State	13,006,902	0	293,864	277,873	0
SAM#04 Early Grade Class Size Reduction-FED	8,665,989	0	326,515	77,187	243,806
SAM#05 PCEN-LEP	20,143,108	309,285	553,354	362,644	428,849
SAM#05 Part 154	6,526,035	59,830	107,045	70,153	82,960
SAM#06 Title III	4,585,262	59,845	107,072	70,170	82,980
SAM#07 Instructional Program Coach (Title I/PCEN)	5,577,134	75,086	75,086	42,900	37,543
SAM#07 Instructional Program Coach (CH53)	1,793,600	31,190	31,190	17,820	0
SAM#07 Instructional Program Coach (SIG)	2,987,002	38,506	38,506	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	2,635,465	34,720	34,720	27,280	14,700
SAM#08 Parent Coordinator (Tax Levy)	1,911,020	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	2,557,300	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	53,500	500	500	500	500
SAM#09 Project Arts	6,043,781	92,721	69,093	65,280	79,838
SAM#12 IEP Teacher	4,759,340	48,244	58,475	55,245	58,213
SAM#14 OTPS New Schools	512,900	0	0	0	0
SAM#15 AIDP	1,700,700	0	0	0	0
SAM#16 AIDP Attendance Teacher	917,707	0	0	0	0
SAM#18 Small Learning Communities	3,684,515	275,407	0	0	0
SAM#19 Target Intervention	975,085	0	0	0	291,789
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	172,500	0	0	0	0
SAM#29 Early Grade Intervention	3,600,404	0	124,581	74,749	74,749
SAM#37 State Standards	3,330,779	51,786	39,890	36,523	45,084
Grand Total	\$587,161,410	\$7,841,191	\$7,670,944	\$5,851,097	\$7,199,320
Register, October 31, 2004 Actual	103,658	1,615	1,244	1,139	1,406
Register, October 31, 2005 Projected	103,985	1,605	1,196	1,130	1,382
A. Self-Contained	3,765	88	38	12	0
B. Spec Ed Pupils in Coll Tm Tch	2,041	56	19	10	20
C. Other SpecEd Pupils	3,486	66	18	16	10
D. All Other General Education Pupils	94,693	1,395	1,121	1,092	1,352
Projected Base Teachers Adjustment	24	(0.98)	(2.64)	(1.21)	(1.03)
K-12 Teachers Adj	10	(0.98)	(2.64)	(1.21)	(1.03)
SpecED Self-Contained Teachers Adj	(1)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	16	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	261	9	4	1	0
Collaborative Team Classes	219	6	2	1	2
Ratio Paraprofessional	169	3	4	1	0
Average Teacher Salary-FY06	-----	\$48,244	\$58,475	\$55,245	\$58,213
Average Teacher Salary-FY05	-----	\$48,701	\$57,016	\$57,314	\$57,904
Low Income Pupil Count	71,966	1,153	871	772	991
Academic Percent (Level 1)	-----	26.89%	14.92%	10.54%	13.83%
LEP/ELL Pupil Count	23,738	313	560	367	434
School Name		Q005	PS 007 LOUIS F. SIMEONE	PS 012 JAMES B COLGATE	PS 013 CLEMENT C MOORE

Region	04	04	04	04	04
FY06 Location	24Q014	24Q016	24Q019	24Q028	24Q049
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,023,882	\$3,244,518	\$5,071,966	\$1,035,165	\$1,563,622
Total Instructional Program Register Adjustment	(70,335)	19,956	(41,405)	70,762	(62,931)
FY06 Instructional Program	\$3,953,547	\$3,264,474	\$5,030,561	\$1,105,927	\$1,500,691
FY05 SN/AIS BUDGET	\$1,166,136	\$1,069,733	\$1,643,046	\$254,414	\$248,147
TL Special Needs Register Adjustment	(104,044)	(90,143)	(143,966)	(21,549)	(28,350)
ERSSA Academic Intervention Register Adjustment	542	628	952	521	(254)
PCEN Academic Intervention Register Adjustment	2,111	2,446	3,709	2,026	(988)
TOTAL FY06 SNAIS ALLOCATION	\$1,064,745	\$982,664	\$1,503,741	\$235,412	\$218,555
Special Education Self-Contained Classes	\$703,188	\$59,668	\$0	\$190,915	\$135,833
Ratio Paras	196,448	0	0	49,112	24,556
Collaborative Team Teaching Classes	58,599	49,723	0	159,096	56,597
TL Self- Contained & CTT	\$958,235	\$109,391	\$0	\$399,123	\$216,986
State Magnet	\$4,476	\$4,271	\$6,440	\$1,125	\$1,529
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,872	9,420	14,205	2,482	3,372
NYS Computer Software	16,542	15,785	23,803	4,160	5,650
NYS Library Books	12,302	11,738	17,702	3,093	4,202
NYSTL Textbook	39,222	37,474	56,183	10,343	12,864
Surplus Roll	25,000	0	5,000	19,000	67,361
Subtotal: SAM#1	\$6,083,941	\$4,435,217	\$6,657,635	\$1,780,665	\$2,031,210
SAM#03 Title I Allocations	\$1,067,265	\$976,895	\$1,608,579	\$247,613	\$0
SAM#04 Early Grade Class Size Reduction-State	392,634	0	351,253	88,973	94,855
SAM#04 Early Grade Class Size Reduction-FED	327,195	208,778	219,533	148,288	79,046
SAM#05 PCEN-LEP	513,828	471,339	973,310	180,828	46,442
SAM#05 Part 154	99,399	91,179	188,284	34,981	8,984
SAM#06 Title III	99,424	91,202	188,331	34,989	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	75,086	75,086	37,544	55,000
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	15,595	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	15,950
SAM#07 Instructional Program Coach (Tax Levy)	14,700	34,720	34,720	17,360	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	79,087	75,563	113,287	20,855	25,939
SAM#12 IEP Teacher	58,599	49,723	52,330	53,032	56,597
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	289,559	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	127,696	59,176	130,811	0	6,229
SAM#37 State Standards	44,122	42,102	63,490	11,095	15,071
Grand Total	\$9,315,758	\$6,722,936	\$10,768,605	\$2,733,331	\$2,531,633
Register, October 31, 2004 Actual	1,376	1,313	1,980	346	470
Register, October 31, 2005 Projected	1,369	1,308	1,961	361	449
A. Self-Contained	108	8	0	24	20
B. Spec Ed Pupils in Coll Tm Tch	8	11	0	28	6
C. Other SpecEd Pupils	13	28	70	3	6
D. All Other General Education Pupils	1,240	1,261	1,891	306	417
Projected Base Teachers Adjustment	(1.19)	0.41	(0.76)	1.31	(1.08)
K-12 Teachers Adj	(1.19)	0.41	(0.76)	1.31	(1.08)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	10	1	0	3	2
Collaborative Team Classes	1	1	0	3	1
Ratio Paraprofessional	8	0	0	2	1
Average Teacher Salary-FY06	\$58,599	\$49,723	\$52,330	\$53,032	\$56,597
Average Teacher Salary-FY05	\$58,763	\$49,517	\$52,926	\$52,501	\$55,118
Low Income Pupil Count	1,181	1,081	1,780	274	159
Academic Percent (Level 1)	22.24%	17.08%	16.30%	26.54%	9.05%
LEP/ELL Pupil Count	520	477	985	183	47
School Name	PS 014 FAIRVIEW	P.S.16Q	PS 019 MARINO JEANTET	PS 28	PS 049 DOROTHY BONAWIT KOLE

Region	04	04	04	04	04
FY06 Location	24Q058	24Q061	24Q068	24Q071	24Q073
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,121,405	\$4,577,160	\$2,350,305	\$3,578,902	\$5,653,066
Total Instructional Program Register Adjustment	(43,692)	(116,814)	(79,589)	20,279	(184,378)
FY06 Instructional Program	\$2,077,713	\$4,460,346	\$2,270,716	\$3,599,181	\$5,468,688
FY05 SN/AIS BUDGET	\$465,048	\$1,703,450	\$665,115	\$891,099	\$1,486,890
TL Special Needs Register Adjustment	(46,190)	(181,332)	(57,296)	(55,369)	(148,201)
ERSSA Academic Intervention Register Adjustment	91	379	91	656	(380)
PCEN Academic Intervention Register Adjustment	356	1,478	353	2,555	(1,482)
TOTAL FY06 SNAIS ALLOCATION	\$419,305	\$1,523,975	\$608,263	\$838,941	\$1,336,827
Special Education Self-Contained Classes	\$255,442	\$431,600	\$127,862	\$132,326	\$229,232
Ratio Paras	98,224	73,668	49,112	24,556	24,556
Collaborative Team Teaching Classes	159,651	308,286	0	275,680	218,316
TL Self- Contained & CTT	\$513,317	\$813,554	\$176,974	\$432,562	\$472,104
State Magnet	\$2,576	\$6,362	\$2,599	\$3,178	\$6,157
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,682	14,033	5,732	7,009	13,581
NYS Computer Software	9,521	23,515	9,605	11,745	22,757
NYS Library Books	7,081	17,487	7,143	8,735	16,924
NYSTL Textbook	22,319	54,836	22,290	28,135	52,372
Surplus Roll	14,000	0	0	67,500	33,047
Subtotal: SAM#1	\$3,071,514	\$6,914,108	\$3,103,322	\$4,996,986	\$7,422,457
SAM#03 Title I Allocations	\$0	\$1,566,105	\$568,425	\$504,262	\$1,193,782
SAM#04 Early Grade Class Size Reduction-State	89,278	0	357,498	462,221	0
SAM#04 Early Grade Class Size Reduction-FED	148,796	0	148,958	0	0
SAM#05 PCEN-LEP	91,896	659,084	168,971	160,077	317,190
SAM#05 Part 154	17,777	127,498	32,687	30,967	61,360
SAM#06 Title III	17,782	127,530	32,695	30,974	61,375
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	20,600	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	27,917	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	45,003	110,572	44,945	56,730	105,604
SAM#12 IEP Teacher	53,217	51,381	53,276	55,136	54,579
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	301,802	0	0	313,672
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	37,374	0	59,176	49,833	0
SAM#37 State Standards	25,396	62,720	25,620	31,328	60,700
Grand Total	\$3,819,794	\$10,142,562	\$4,817,335	\$6,600,276	\$9,812,481
Register, October 31, 2004 Actual	792	1,956	799	977	1,893
Register, October 31, 2005 Projected	779	1,914	778	982	1,828
A. Self-Contained	51	52	20	16	30
B. Spec Ed Pupils in Coll Tm Tch	26	51	0	36	31
C. Other SpecEd Pupils	20	79	32	35	50
D. All Other General Education Pupils	682	1,732	726	895	1,717
Projected Base Teachers Adjustment	(0.80)	(2.11)	(1.46)	0.36	(3.14)
K-12 Teachers Adj	(0.80)	(2.11)	(1.46)	0.36	(3.14)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	6	2	2	3
Collaborative Team Classes	3	6	0	5	4
Ratio Paraprofessional	4	3	2	1	1
Average Teacher Salary-FY06	\$53,217	\$51,381	\$53,276	\$55,136	\$54,579
Average Teacher Salary-FY05	\$52,814	\$51,373	\$52,801	\$55,947	\$56,362
Low Income Pupil Count	364	1,733	629	558	1,321
Academic Percent (Level 1)	14.21%	43.43%	17.71%	19.49%	25.89%
LEP/ELL Pupil Count	93	667	171	162	321
School Name	PS 58 - SCHOOL OF HEROES	IS 061 LEONARDO DA VINCI	PS 068 CAMBRIDGE	PS 071 FOREST	IS 073 WILLIAM COOPER

Region	04	04	04	04	04
FY06 Location	24Q077	24Q081	24Q087	24Q088	24Q089
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	\$3,367,707	\$3,480,990	\$2,014,795	\$3,462,664	\$3,939,708
Total Instructional Program Register Adjustment	53,626	(162,567)	33,038	(90,541)	(187,475)
FY06 Instructional Program	\$3,421,333	\$3,318,423	\$2,047,833	\$3,372,123	\$3,752,233
FY05 SN/AIS BUDGET	\$1,168,203	\$981,390	\$387,152	\$881,827	\$1,321,497
TL Special Needs Register Adjustment	(93,534)	(102,883)	(29,355)	(79,427)	(140,529)
ERSSA Academic Intervention Register Adjustment	1,191	(450)	754	(81)	(495)
PCEN Academic Intervention Register Adjustment	4,642	(1,751)	2,937	(318)	(1,927)
TOTAL FY06 SNAIS ALLOCATION	\$1,080,502	\$876,306	\$361,488	\$802,001	\$1,178,546
Special Education Self-Contained Classes	\$514,265	\$66,764	\$152,916	\$68,652	\$64,636
Ratio Paras	122,780	24,556	49,112	24,556	24,556
Collaborative Team Teaching Classes	157,428	166,911	491,517	686,520	323,178
TL Self- Contained & CTT	\$794,473	\$258,231	\$693,545	\$779,728	\$412,370
State Magnet	\$4,225	\$4,046	\$1,867	\$3,715	\$5,569
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,319	8,925	4,118	8,193	12,282
NYS Computer Software	15,616	14,955	6,901	13,729	20,581
NYS Library Books	11,613	11,122	5,132	10,210	15,306
NYSTL Textbook	37,532	34,122	16,904	31,716	47,244
Surplus Roll	37,500	0	36,918	20,000	0
Subtotal: SAM#1	\$5,412,113	\$4,526,130	\$3,174,706	\$5,041,415	\$5,444,131
SAM#03 Title I Allocations	\$962,436	\$966,051	\$365,093	\$722,053	\$1,284,152
SAM#04 Early Grade Class Size Reduction-State	0	0	183,163	191,733	271,029
SAM#04 Early Grade Class Size Reduction-FED	0	155,452	152,636	239,666	225,857
SAM#05 PCEN-LEP	177,864	267,784	46,442	164,030	678,846
SAM#05 Part 154	34,407	51,802	8,984	31,731	131,321
SAM#06 Title III	34,416	51,815	15,000	31,739	131,354
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,543	42,900	75,086	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	0	17,820	31,190	0
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	14,700	27,280	34,720	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	75,679	68,804	34,084	63,951	95,263
SAM#12 IEP Teacher	52,476	55,637	54,613	57,210	53,863
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	1,500	0	0	0	0
SAM#16 AIDP Attendance Teacher	72,165	0	0	0	0
SAM#18 Small Learning Communities	262,994	0	0	0	141,479
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	118,352	21,802	56,062	118,352
SAM#37 State Standards	41,653	39,890	18,406	36,619	54,896
Grand Total	\$7,349,465	\$6,434,726	\$4,227,189	\$6,857,971	\$8,763,552
Register, October 31, 2004 Actual	1,299	1,244	574	1,142	1,712
Register, October 31, 2005 Projected	1,310	1,191	590	1,107	1,649
A. Self-Contained	70	6	24	4	12
B. Spec Ed Pupils in Coll Tm Tch	28	17	73	91	62
C. Other SpecEd Pupils	40	28	25	32	18
D. All Other General Education Pupils	1,172	1,140	468	980	1,557
Projected Base Teachers Adjustment	0.98	(2.84)	0.49	(1.53)	(3.38)
K-12 Teachers Adj	0.98	(2.84)	0.49	(1.53)	(3.38)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	7	1	2	1	1
Collaborative Team Classes	3	3	9	12	6
Ratio Paraprofessional	5	1	2	1	1
Average Teacher Salary-FY06	\$52,476	\$55,637	\$54,613	\$57,210	\$53,863
Average Teacher Salary-FY05	\$51,633	\$55,192	\$55,729	\$56,272	\$53,167
Low Income Pupil Count	1,065	1,069	404	799	1,421
Academic Percent (Level 1)	37.13%	19.91%	18.98%	14.74%	17.36%
LEP/ELL Pupil Count	180	271	47	166	687
School Name	IS 077	PS 081 JEAN PAUL RICHTER	PS 087 MIDDLE VILLAGE	PS 088 SENECA	PS 089 ELMHURST

Region	04	04	04	04	04
FY06 Location	24Q091	24Q093	24Q102	24Q113	24Q119
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	0	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,371,407	\$3,759,377	\$2,119,441	\$1,733,775	\$3,307,996
Total Instructional Program Register Adjustment	<u>111,645</u>	<u>(60,196)</u>	<u>(19,446)</u>	<u>(55,244)</u>	<u>70,326</u>
FY06 Instructional Program	\$2,483,052	\$3,699,181	\$2,099,995	\$1,678,531	\$3,378,322
FY05 SN/AIS BUDGET	\$601,498	\$1,218,399	\$504,643	\$314,582	\$728,365
TL Special Needs Register Adjustment	<u>(37,965)</u>	<u>(109,244)</u>	<u>(45,200)</u>	<u>(32,833)</u>	<u>(53,553)</u>
ERSSA Academic Intervention Register Adjustment	975	387	273	(192)	934
PCEN Academic Intervention Register Adjustment	<u>3,800</u>	<u>1,505</u>	<u>1,061</u>	<u>(751)</u>	<u>3,637</u>
TOTAL FY06 SNAIS ALLOCATION	\$568,308	\$1,111,047	\$460,777	\$280,806	\$679,383
Special Education Self-Contained Classes	\$324,978	\$356,454	\$129,643	\$0	\$152,155
Ratio Paras	98,224	49,112	24,556	0	0
Collaborative Team Teaching Classes	<u>433,304</u>	<u>152,766</u>	<u>54,018</u>	<u>113,698</u>	<u>108,682</u>
TL Self- Contained & CTT	\$856,506	\$558,332	\$208,217	\$113,698	\$260,837
State Magnet	\$2,592	\$4,817	\$2,456	\$1,721	\$3,711
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,718	10,625	5,417	3,795	8,186
NYS Computer Software	9,581	17,804	9,076	6,360	13,717
NYS Library Books	7,125	13,240	6,750	4,729	10,201
NYSTL Textbook	23,579	41,686	21,631	14,554	33,034
Surplus Roll	<u>0</u>	<u>132,798</u>	<u>0</u>	<u>38,941</u>	<u>0</u>
Subtotal: SAM#1	\$3,956,461	\$5,589,530	\$2,814,319	\$2,143,135	\$4,387,391
SAM#03 Title I Allocations	\$0	\$1,037,443	\$467,211	\$319,908	\$0
SAM#04 Early Grade Class Size Reduction-State	272,516	0	90,600	95,272	0
SAM#04 Early Grade Class Size Reduction-FED	75,699	0	151,000	158,786	0
SAM#05 PCEN-LEP	102,766	207,508	147,232	18,774	69,169
SAM#05 Part 154	19,880	40,142	28,482	3,632	13,381
SAM#06 Title III	19,885	40,152	28,489	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	48,132	75,086	75,086	42,900	48,132
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	17,820	0
SAM#07 Instructional Program Coach (SIG)	27,917	38,506	38,506	22,000	27,917
SAM#07 Instructional Program Coach (Tax Levy)	14,700	34,720	34,720	27,280	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	47,545	84,055	43,616	29,347	66,609
SAM#12 IEP Teacher	54,163	50,922	54,018	56,849	54,341
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	1,500
SAM#16 AIDP Attendance Teacher	0	0	0	0	74,730
SAM#18 Small Learning Communities	0	277,547	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	77,863	0	28,031	9,344	0
SAM#37 State Standards	<u>25,556</u>	<u>47,489</u>	<u>24,209</u>	<u>16,963</u>	<u>36,587</u>
Grand Total	\$4,785,343	\$7,596,550	\$4,098,969	\$3,004,270	\$4,851,717
Register, October 31, 2004 Actual	797	1,481	755	529	1,141
Register, October 31, 2005 Projected	823	1,455	755	508	1,153
A. Self-Contained	54	50	18	0	18
B. Spec Ed Pupils in Coll Tm Tch	65	26	10	13	15
C. Other SpecEd Pupils	11	54	6	5	47
D. All Other General Education Pupils	693	1,325	721	490	1,073
Projected Base Teachers Adjustment	2.02	(1.08)	(0.36)	(0.94)	1.25
K-12 Teachers Adj	2.02	(1.08)	(0.36)	(0.94)	1.25
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	5	2	0	2
Collaborative Team Classes	8	3	1	2	2
Ratio Paraprofessional	4	2	1	0	0
Average Teacher Salary-FY06	\$54,163	\$50,922	\$54,018	\$56,849	\$54,341
Average Teacher Salary-FY05	\$57,453	\$51,134	\$52,490	\$57,165	\$53,577
Low Income Pupil Count	375	1,148	517	354	440
Academic Percent (Level 1)	23.13%	26.33%	11.44%	1.99%	20.36%
LEP/ELL Pupil Count	104	210	149	19	70
School Name	PS 091 RICHARD ARKWRIGHT	IS 093 RIDGEWOOD	PS 102 BAYVIEW	PS 113 ISAAC CHAUNCEY	IS 119 THE GLENDALE

Region	04	04	04	04	04
FY06 Location	24Q125	24Q128	24Q143	24Q153	24Q199
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	EL
T1 STATUS	1	0	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$5,053,788	\$1,376,326	\$3,416,032	\$3,654,750	\$2,676,871
Total Instructional Program Register Adjustment	(82,934)	(33,269)	(56,347)	(65,880)	(114,139)
FY06 Instructional Program	\$4,970,854	\$1,343,057	\$3,359,685	\$3,588,870	\$2,562,732
FY05 SN/AIS BUDGET	\$1,363,821	\$178,033	\$1,042,401	\$792,612	\$725,191
TL Special Needs Register Adjustment	(111,515)	(12,986)	(101,289)	(66,172)	(75,779)
ERSSA Academic Intervention Register Adjustment	1,147	61	254	365	(307)
PCEN Academic Intervention Register Adjustment	4,468	238	988	1,421	(1,197)
TOTAL FY06 SNAIS ALLOCATION	\$1,257,921	\$165,346	\$942,354	\$728,226	\$647,908
Special Education Self-Contained Classes	\$154,160	\$76,864	\$133,992	\$357,906	\$0
Ratio Paras	24,556	24,556	49,112	49,112	0
Collaborative Team Teaching Classes	165,171	0	55,830	59,651	0
TL Self- Contained & CTT	\$343,887	\$101,420	\$238,934	\$466,669	\$0
State Magnet	\$5,517	\$1,090	\$4,046	\$3,929	\$3,311
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	12,168	2,403	8,925	8,667	7,303
NYS Computer Software	20,389	4,027	14,955	14,522	12,238
NYS Library Books	15,163	2,995	11,122	10,800	9,101
NYSTL Textbook	48,304	9,397	35,097	34,323	27,934
Surplus Roll	0	43,364	0	54,288	0
Subtotal: SAM#1	\$6,674,203	\$1,673,099	\$4,615,118	\$4,910,294	\$3,270,527
SAM#03 Title I Allocations	\$1,114,257	\$0	\$1,022,984	\$904	\$704,883
SAM#04 Early Grade Class Size Reduction-State	0	0	561,533	199,790	184,262
SAM#04 Early Grade Class Size Reduction-FED	0	178,600	155,982	0	230,327
SAM#05 PCEN-LEP	372,526	9,881	534,579	185,769	394,265
SAM#05 Part 154	72,064	1,911	103,413	35,936	76,269
SAM#06 Title III	72,082	0	103,439	35,945	76,288
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	27,500	21,450	96,264	75,086
SAM#07 Instructional Program Coach (CH53)	0	5,885	17,820	20,600	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	7,975	0	27,917	38,506
SAM#07 Instructional Program Coach (Tax Levy)	14,700	13,640	15,730	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	97,400	18,949	70,768	69,208	56,326
SAM#12 IEP Teacher	55,057	64,053	55,830	59,651	54,946
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	289,306	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	3,115	171,300	46,718	62,291
SAM#37 State Standards	54,383	10,742	39,890	38,735	32,643
Grand Total	\$8,934,287	\$2,057,610	\$7,532,096	\$5,804,711	\$5,364,789
Register, October 31, 2004 Actual	1,696	335	1,244	1,208	1,018
Register, October 31, 2005 Projected	1,686	328	1,225	1,198	975
A. Self-Contained	29	12	21	61	0
B. Spec Ed Pupils in Coll Tm Tch	27	0	9	10	0
C. Other SpecEd Pupils	94	18	9	24	19
D. All Other General Education Pupils	1,536	298	1,186	1,103	956
Projected Base Teachers Adjustment	(1.47)	(0.51)	(0.98)	(1.09)	(2.01)
K-12 Teachers Adj	(1.47)	(0.51)	(0.98)	(1.09)	(2.01)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	1	2	5	0
Collaborative Team Classes	3	0	1	1	0
Ratio Paraprofessional	1	1	2	2	0
Average Teacher Salary-FY06	\$55,057	\$64,053	\$55,830	\$59,651	\$54,946
Average Teacher Salary-FY05	\$54,864	\$63,806	\$55,192	\$59,998	\$53,488
Low Income Pupil Count	1,233	74	1,132	588	780
Academic Percent (Level 1)	24.49%	0.55%	24.15%	12.14%	9.42%
LEP/ELL Pupil Count	377	10	541	188	399
School Name	IS 125 THOM J MCCANN WOODSIDE	PS 128 JUNIPER VALLEY	PS 143 LOUIS ARMSTRONG	PS 153 MASPETH ELEM	PS 199 MAURICE A FITZGERALD

Region	04	04	04	04	04
FY06 Location	24Q229	24Q239	24Q264	24Q267	24Q455
Status (Open, New, Program)	Open	Open	New	New	Open
Level	EL	EL	HS	HS	HS
T1 STATUS	0	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,113,039	\$1,863,271	\$0	\$0	\$13,138,476
Total Instructional Program Register Adjustment	<u>49,621</u>	<u>26,100</u>	<u>566,820</u>	<u>566,820</u>	<u>86,618</u>
FY06 Instructional Program	\$3,162,660	\$1,889,371	\$566,820	\$566,820	\$13,225,094
FY05 SN/AIS BUDGET	\$784,956	\$454,063	\$0	\$0	\$1,859,398
TL Special Needs Register Adjustment	(59,990)	(38,871)	36,762	36,762	(25,610)
ERSSA Academic Intervention Register Adjustment	582	846	2,051	2,051	(1,375)
PCEN Academic Intervention Register Adjustment	<u>2,268</u>	<u>3,293</u>	<u>7,991</u>	<u>7,991</u>	<u>(5,360)</u>
TOTAL FY06 SNAIS ALLOCATION	\$727,816	\$419,331	\$46,804	\$46,804	\$1,827,053
Special Education Self-Contained Classes	\$530,602	\$115,538	\$0	\$0	\$0
Ratio Paras	147,336	49,112	0	0	0
Collaborative Team Teaching Classes	<u>276,355</u>	<u>48,141</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$954,293	\$212,791	\$0	\$0	\$0
State Magnet	\$3,698	\$2,296	\$13,147	\$13,147	\$494,601
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	8,157	5,065	775	775	29,149
NYS Computer Software	13,669	8,487	1,298	1,298	48,845
NYS Library Books	10,165	6,312	966	966	36,324
NYSTL Textbook	32,719	20,743	3,094	3,094	117,121
Surplus Roll	<u>0</u>	<u>60,844</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$4,913,177	\$2,625,240	\$632,904	\$632,904	\$15,778,187
SAM#03 Title I Allocations	\$10,844	\$508,781	\$55,125	\$55,125	\$7,230
SAM#04 Early Grade Class Size Reduction-State	463,337	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	67,418	0	0	0
SAM#05 PCEN-LEP	161,065	151,184	0	0	536,961
SAM#05 Part 154	31,158	29,246	0	0	696,252
SAM#06 Title III	31,165	29,253	0	0	266,532
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	75,086	21,450	21,450	55,000
SAM#07 Instructional Program Coach (CH53)	20,600	31,190	8,910	8,910	11,770
SAM#07 Instructional Program Coach (SIG)	27,917	38,506	11,000	11,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	13,640	13,640	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	0	0	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	0	0	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	0	0	500
SAM#09 Project Arts	65,973	41,825	6,239	6,239	236,164
SAM#12 IEP Teacher	55,271	0	0	0	61,258
SAM#14 OTPS New Schools	0	0	102,300	102,300	0
SAM#15 AIDP	0	0	0	0	333,270
SAM#16 AIDP Attendance Teacher	0	0	0	0	168,484
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	52,947	49,833	0	0	0
SAM#37 State Standards	<u>36,459</u>	<u>22,638</u>	<u>3,463</u>	<u>3,463</u>	<u>130,282</u>
Grand Total	\$6,043,157	\$3,747,180	\$855,031	\$855,031	\$18,366,880
Register, October 31, 2004 Actual	1,137	706	0	0	4,063
Register, October 31, 2005 Projected	1,142	724	108	108	4,088
A. Self-Contained	74	24	5	5	224
B. Spec Ed Pupils in Coll Tm Tch	42	7	0	0	0
C. Other SpecEd Pupils	20	26	0	0	176
D. All Other General Education Pupils	1,006	667	103	103	3,688
Projected Base Teachers Adjustment	0.89	0.51	4.99	4.99	1.23
K-12 Teachers Adj	0.89	0.51	4.37	4.37	0.93
SpecED Self-Contained Teachers Adj	0.00	0.00	0.62	0.62	0.30
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	8	2	0	0	0
Collaborative Team Classes	5	1	0	0	0
Ratio Paraprofessional	6	3	0	0	0
Average Teacher Salary-FY06	\$55,271	\$48,141	\$55,564	\$55,564	\$61,258
Average Teacher Salary-FY05	\$55,871	\$46,984	\$0	\$0	\$60,915
Low Income Pupil Count	548	563	61	61	1,117
Academic Percent (Level 1)	13.75%	17.37%	26.54%	26.54%	37.69%
LEP/ELL Pupil Count	163	153	0	0	1,394
School Name	PS 229 EMMANUEL KAPLAN	P.S. 239	OF FINANCE AND ENTERPRISE	SCHOOL OF APPLIED COMMUNICATIO	NEWTOWN HS

Region	04	04	04	04	04
FY06 Location	24Q485	24Q550	24Q560	24Q600	24Q610
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	1	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$8,612,483	\$3,217,240	\$1,890,070	\$4,771,419	\$7,860,641
Total Instructional Program Register Adjustment	<u>259,880</u>	<u>240,666</u>	<u>(171,819)</u>	<u>104,665</u>	<u>107,660</u>
FY06 Instructional Program	\$8,872,363	\$3,457,906	\$1,718,251	\$4,876,084	\$7,968,301
FY05 SN/AIS BUDGET	\$1,242,026	\$505,717	\$200,030	\$546,532	\$801,892
TL Special Needs Register Adjustment	1,967	1,384	(31,549)	(605)	122,969
ERSSA Academic Intervention Register Adjustment	146	89	(1,753)	(19)	6,881
PCEN Academic Intervention Register Adjustment	<u>568</u>	<u>347</u>	<u>(6,831)</u>	<u>(75)</u>	<u>26,810</u>
TOTAL FY06 SNAIS ALLOCATION	\$1,244,707	\$507,537	\$159,897	\$545,833	\$958,552
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	\$334,522	\$97,752	\$58,432	\$143,888	\$221,432
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	19,715	5,761	3,444	8,480	13,050
NYS Computer Software	33,036	9,653	5,770	14,210	21,868
NYS Library Books	24,568	7,179	4,291	10,567	16,262
NYSTL Textbook	81,280	24,038	10,945	34,781	70,737
Surplus Roll	0	0	0	0	50,000
Subtotal: SAM#1	\$10,610,191	\$4,109,826	\$1,961,030	\$5,633,843	\$9,320,202
SAM#03 Title I Allocations	\$6,326	\$577,462	\$0	\$1,807	\$983,221
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	226,227	81,890	7,853	51,228	52,350
SAM#05 Part 154	293,337	106,183	10,182	66,425	67,880
SAM#06 Title III	106,307	32,695	0	23,135	23,326
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	58,993	96,264	75,632	42,900
SAM#07 Instructional Program Coach (CH53)	11,770	17,820	20,600	11,770	17,820
SAM#07 Instructional Program Coach (SIG)	15,950	38,506	27,917	27,917	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	30,430	34,720	30,430	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	163,893	48,469	22,068	70,133	142,634
SAM#12 IEP Teacher	54,433	0	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	213,418	0	0	91,438	0
SAM#16 AIDP Attendance Teacher	74,856	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>88,116</u>	<u>25,749</u>	<u>15,391</u>	<u>37,901</u>	<u>58,327</u>
Grand Total	\$11,989,364	\$5,170,283	\$2,238,285	\$6,163,919	\$10,800,200
Register, October 31, 2004 Actual	2,748	803	480	1,182	1,819
Register, October 31, 2005 Projected	2,837	839	382	1,214	1,836
A. Self-Contained	144	0	0	104	64
B. Spec Ed Pupils in Coll Tm Tch	0	26	15	0	10
C. Other SpecEd Pupils	146	68	37	104	53
D. All Other General Education Pupils	2,547	745	330	1,006	1,709
Projected Base Teachers Adjustment	4.01	4.13	(2.86)	1.60	1.67
K-12 Teachers Adj	3.61	1.53	(4.36)	1.50	0.97
SpecED Self-Contained Teachers Adj	0.40	0.00	0.00	0.10	(0.30)
Add'l Collaborative Team Teacher Adj	0.00	2.60	1.50	0.00	1.00
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	\$54,433	\$54,301	\$52,935	\$55,851	\$59,241
Average Teacher Salary-FY05	\$55,875	\$54,198	\$53,010	\$56,407	\$59,893
Low Income Pupil Count	1,105	639	260	413	1,088
Academic Percent (Level 1)	34.59%	27.59%	37.04%	30.61%	15.41%
LEP/ELL Pupil Count	556	171	15	121	122
School Name	GROVER CLEVELAND HS	HIGH SCHOOL FOR ARTS & BUSINESS	ROBERT F. WAGNER JR.	QUEENS VHS	AVIATION CAREER & TECHNICAL H.S.

Region	04	04	04	04	04
FY06 Location	24Q877	30Q002	30Q010	30Q011	30Q017
Status (Open, New, Program)	New Year2	Open	Open	Open	Open
Level	EL	EL	MS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,559,900	\$2,001,181	\$2,970,475	\$3,672,667	\$2,090,550
Total Instructional Program Register Adjustment	(33,522)	(34,704)	(43,908)	(78,116)	(34,653)
FY06 Instructional Program	\$1,526,378	\$1,966,477	\$2,926,567	\$3,594,551	\$2,055,897
FY05 SN/AIS BUDGET	\$379,495	\$444,409	\$796,808	\$846,208	\$475,630
TL Special Needs Register Adjustment	(41,147)	(38,833)	(75,414)	(74,873)	(47,729)
ERSSA Academic Intervention Register Adjustment	383	200	64	281	440
PCEN Academic Intervention Register Adjustment	1,494	779	249	1,096	1,715
TOTAL FY06 SNAIS ALLOCATION	\$340,225	\$406,555	\$721,707	\$772,712	\$430,056
Special Education Self-Contained Classes	\$0	\$290,861	\$234,394	\$70,139	\$73,498
Ratio Paras	0	98,224	49,112	24,556	0
Collaborative Team Teaching Classes	0	0	167,424	0	244,992
TL Self- Contained & CTT	\$0	\$389,085	\$450,930	\$94,695	\$318,490
State Magnet	\$1,958	\$2,108	\$3,269	\$4,027	\$2,430
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,319	4,649	7,210	8,882	5,359
NYS Computer Software	7,237	7,790	12,082	14,883	8,980
NYS Library Books	5,382	5,793	8,985	11,068	6,678
NYSTL Textbook	17,305	18,107	28,020	34,953	21,488
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,902,804	\$2,800,564	\$4,158,770	\$4,535,771	\$2,849,378
SAM#03 Title I Allocations	\$412,085	\$384,974	\$716,631	\$780,793	\$520,529
SAM#04 Early Grade Class Size Reduction-State	0	101,455	0	0	205,060
SAM#04 Early Grade Class Size Reduction-FED	0	169,092	0	293,734	256,325
SAM#05 PCEN-LEP	129,445	116,600	104,742	315,214	267,784
SAM#05 Part 154	25,041	22,556	20,262	60,977	51,802
SAM#06 Title III	25,047	22,562	20,267	60,993	51,815
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	37,543	37,543	21,450	37,543
SAM#07 Instructional Program Coach (CH53)	17,820	0	31,190	0	0
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	0	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	27,280	14,700	20,020	11,550	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,893	36,511	56,499	70,479	43,328
SAM#12 IEP Teacher	0	60,596	55,808	58,449	61,248
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	167,818	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	34,260	0	52,947	65,405
SAM#37 State Standards	19,303	20,778	32,226	39,697	23,953
Grand Total	\$2,700,878	\$3,902,957	\$5,464,036	\$6,366,314	\$4,529,636
Register, October 31, 2004 Actual	602	648	1,005	1,238	747
Register, October 31, 2005 Projected	604	632	978	1,220	750
A. Self-Contained	0	34	21	11	12
B. Spec Ed Pupils in Coll Tm Tch	28	0	19	0	34
C. Other SpecEd Pupils	14	45	48	30	17
D. All Other General Education Pupils	562	553	890	1,179	687
Projected Base Teachers Adjustment	(0.72)	(0.55)	(0.69)	(1.31)	(0.57)
K-12 Teachers Adj	0.08	(0.55)	(0.69)	(1.31)	(0.57)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	(0.80)	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	4	3	1	1
Collaborative Team Classes	0	0	3	0	4
Ratio Paraprofessional	0	4	2	1	0
Average Teacher Salary-FY06	\$46,797	\$60,596	\$55,808	\$58,449	\$61,248
Average Teacher Salary-FY05	\$57,016	\$61,320	\$55,309	\$59,428	\$63,120
Low Income Pupil Count	456	426	793	864	576
Academic Percent (Level 1)	26.54%	9.97%	23.63%	7.16%	13.74%
LEP/ELL Pupil Count	131	118	106	319	271
School Name	51ST AVENUE ACADEMY	PS 002 ALFRED ZIMBERG	IS 010 HORACE GREELY	PS 011 KATHRYN PHELAN	PS 017 HENRY DAVID THOREAU

Region	04	04	04	04	04
FY06 Location	30Q069	30Q070	30Q076	30Q078	30Q084
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	\$3,576,042	\$2,953,517	\$1,996,422	\$1,101,796	\$1,334,872
Total Instructional Program Register Adjustment	<u>(153,336)</u>	<u>(146,151)</u>	<u>48,944</u>	<u>40,255</u>	<u>56,392</u>
FY06 Instructional Program	\$3,422,706	\$2,807,366	\$2,045,366	\$1,142,051	\$1,391,264
FY05 SN/AIS BUDGET	\$807,170	\$782,757	\$551,490	\$239,612	\$264,648
TL Special Needs Register Adjustment	<u>(84,283)</u>	<u>(86,177)</u>	<u>(28,920)</u>	<u>(7,777)</u>	<u>(15,281)</u>
ERSSA Academic Intervention Register Adjustment	<u>(409)</u>	<u>(465)</u>	<u>1,039</u>	<u>387</u>	<u>585</u>
PCEN Academic Intervention Register Adjustment	<u>(1,593)</u>	<u>(1,813)</u>	<u>4,051</u>	<u>1,505</u>	<u>2,276</u>
TOTAL FY06 SNAIS ALLOCATION	\$720,885	\$694,302	\$527,660	\$233,727	\$252,228
Special Education Self-Contained Classes	\$0	\$136,226	\$539,242	\$0	\$149,808
Ratio Paras	0	24,556	196,448	0	0
Collaborative Team Teaching Classes	<u>178,224</u>	<u>56,761</u>	<u>168,513</u>	<u>215,992</u>	<u>124,840</u>
TL Self- Contained & CTT	\$178,224	\$217,543	\$904,203	\$215,992	\$274,648
State Magnet	\$3,975	\$3,588	\$1,903	\$641	\$1,171
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	8,767	7,913	4,197	1,413	2,583
NYS Computer Software	14,691	13,260	7,033	2,368	4,328
NYS Library Books	10,925	9,861	5,230	1,761	3,218
NYSTL Textbook	33,406	29,997	17,534	6,103	10,801
Surplus Roll	<u>13,958</u>	<u>0</u>	<u>33,750</u>	<u>8,500</u>	<u>45,970</u>
Subtotal: SAM#1	\$4,407,537	\$3,783,830	\$3,546,876	\$1,612,556	\$1,986,211
SAM#03 Title I Allocations	\$725,668	\$813,326	\$411,182	\$128,325	\$212,369
SAM#04 Early Grade Class Size Reduction-State	198,988	380,504	282,456	0	104,465
SAM#04 Early Grade Class Size Reduction-FED	165,824	158,544	78,460	150,944	174,108
SAM#05 PCEN-LEP	305,333	260,867	61,264	20,751	52,371
SAM#05 Part 154	59,066	50,464	11,851	4,014	10,131
SAM#06 Title III	59,081	50,477	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	37,543	18,772	18,772
SAM#07 Instructional Program Coach (CH53)	0	17,820	0	0	0
SAM#07 Instructional Program Coach (SIG)	22,000	22,000	38,506	19,253	19,253
SAM#07 Instructional Program Coach (Tax Levy)	11,550	27,280	14,700	7,350	7,350
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	67,360	60,485	35,355	12,305	21,779
SAM#12 IEP Teacher	59,408	56,761	56,171	53,998	62,420
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	65,405	52,947	3,115	12,458
SAM#37 State Standards	<u>39,184</u>	<u>35,368</u>	<u>18,758</u>	<u>6,317</u>	<u>11,544</u>
Grand Total	\$6,228,312	\$5,868,291	\$4,703,329	\$2,079,960	\$2,750,491
Register, October 31, 2004 Actual	1,222	1,103	585	197	360
Register, October 31, 2005 Projected	1,166	1,047	612	213	377
A. Self-Contained	0	22	93	0	19
B. Spec Ed Pupils in Coll Tm Tch	24	10	27	32	16
C. Other SpecEd Pupils	24	35	30	5	15
D. All Other General Education Pupils	1,118	980	462	176	327
Projected Base Teachers Adjustment	<u>(2.50)</u>	<u>(2.49)</u>	<u>0.83</u>	<u>0.72</u>	<u>0.88</u>
K-12 Teachers Adj	<u>(2.50)</u>	<u>(2.49)</u>	<u>0.83</u>	<u>0.72</u>	<u>0.88</u>
SpecED Self-Contained Teachers Adj	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Add'l Collaborative Team Teacher Adj	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
SpecED Self-Contained Classes	0	2	8	0	2
Collaborative Team Classes	3	1	3	4	2
Ratio Paraprofessional	0	1	8	0	0
Average Teacher Salary-FY06	\$59,408	\$56,761	\$56,171	\$53,998	\$62,420
Average Teacher Salary-FY05	\$61,207	\$59,560	\$57,333	\$54,455	\$58,411
Low Income Pupil Count	803	900	455	142	235
Academic Percent (Level 1)	8.56%	12.50%	22.36%	15.52%	15.94%
LEP/ELL Pupil Count	309	264	62	21	53
School Name	PS 069 JACKSON HEIGHTS	PS 070 QUEENS	PS 076 WILLIAM HALLET	PS 078	PS 084 STEINWAY

Region	04	04	04	04	04
FY06 Location	30Q085	30Q092	30Q111	30Q112	30Q122
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,439,278	\$1,845,658	\$1,493,929	\$1,923,372	\$3,341,103
Total Instructional Program Register Adjustment	(5,084)	(65,187)	8,083	(10,573)	(2,120)
FY06 Instructional Program	\$1,434,194	\$1,780,471	\$1,502,012	\$1,912,799	\$3,338,983
FY05 SN/AIS BUDGET	\$298,015	\$580,650	\$514,652	\$505,328	\$806,355
TL Special Needs Register Adjustment	(23,590)	(55,510)	(44,035)	(45,153)	(77,238)
ERSSA Academic Intervention Register Adjustment	261	165	(261)	1	228
PCEN Academic Intervention Register Adjustment	1,017	641	(1,017)	2	887
TOTAL FY06 SNAIS ALLOCATION	\$275,703	\$525,946	\$469,339	\$460,178	\$730,232
Special Education Self-Contained Classes	\$147,053	\$193,043	\$124,975	\$286,243	\$75,272
Ratio Paras	49,112	73,668	24,556	73,668	0
Collaborative Team Teaching Classes	122,544	107,246	156,219	178,902	268,830
TL Self- Contained & CTT	\$318,709	\$373,957	\$305,750	\$538,813	\$344,102
State Magnet	\$1,317	\$2,248	\$1,291	\$1,945	\$4,160
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,906	4,957	2,848	4,290	9,176
NYS Computer Software	4,869	8,307	4,773	7,189	15,376
NYS Library Books	3,621	6,178	3,549	5,346	11,434
NYSTL Textbook	11,747	19,339	10,945	16,789	36,128
Surplus Roll	0	0	37,234	0	10,000
Subtotal: SAM#1	\$2,053,066	\$2,721,403	\$2,337,741	\$2,947,349	\$4,499,591
SAM#03 Title I Allocations	\$256,650	\$608,187	\$346,116	\$464,500	\$883,815
SAM#04 Early Grade Class Size Reduction-State	102,570	269,841	262,170	199,735	180,367
SAM#04 Early Grade Class Size Reduction-FED	85,475	149,912	0	166,446	150,306
SAM#05 PCEN-LEP	98,813	271,736	45,454	123,516	124,505
SAM#05 Part 154	19,115	52,567	8,793	23,894	24,085
SAM#06 Title III	19,120	52,580	15,000	23,900	24,091
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	75,086	37,543	21,450	42,900
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	0	17,820
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	0	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	11,550	34,720	20,020	11,550	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	23,686	38,995	22,068	33,853	72,848
SAM#12 IEP Teacher	61,272	53,623	52,073	59,634	53,766
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	120,196	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	46,718	71,634	74,749	18,687	21,802
SAM#37 State Standards	12,987	22,157	12,730	19,175	41,012
Grand Total	\$2,876,732	\$4,534,397	\$3,428,103	\$4,177,949	\$6,228,448
Register, October 31, 2004 Actual	405	691	397	598	1,279
Register, October 31, 2005 Projected	410	675	382	586	1,261
A. Self-Contained	21	36	22	26	12
B. Spec Ed Pupils in Coll Tm Tch	21	15	19	25	46
C. Other SpecEd Pupils	3	22	5	4	18
D. All Other General Education Pupils	365	602	336	531	1,185
Projected Base Teachers Adjustment	(0.09)	(1.19)	0.18	(0.16)	(0.07)
K-12 Teachers Adj	(0.09)	(1.19)	0.18	(0.16)	(0.07)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	3	2	4	1
Collaborative Team Classes	2	2	3	3	5
Ratio Paraprofessional	2	3	1	3	0
Average Teacher Salary-FY06	\$61,272	\$53,623	\$52,073	\$59,634	\$53,766
Average Teacher Salary-FY05	\$60,136	\$55,220	\$52,630	\$58,431	\$54,022
Low Income Pupil Count	284	673	383	514	978
Academic Percent (Level 1)	12.22%	19.15%	51.91%	16.56%	5.84%
LEP/ELL Pupil Count	100	275	46	125	126
School Name	PS 085 JUDGE CHARLES VALLONE	PS 092 HARRY T STEWART SR.	PS 111 JACOB BLACKWELL	PS 112 DUTCH KILLS	PS 122 MAMIE FAY

Region	04	04	04	04	04
FY06 Location	30Q126	30Q127	30Q141	30Q145	30Q148
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	MS	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,369,625	\$2,566,114	\$2,975,280	\$5,615,876	\$2,895,704
Total Instructional Program Register Adjustment	(50,485)	33,998	(47,018)	(53,062)	(77,952)
FY06 Instructional Program	\$2,319,140	\$2,600,112	\$2,928,262	\$5,562,814	\$2,817,752
FY05 SN/AIS BUDGET	\$743,411	\$691,081	\$869,912	\$1,668,852	\$739,635
TL Special Needs Register Adjustment	(67,268)	(53,074)	(95,693)	(145,286)	(74,833)
ERSSA Academic Intervention Register Adjustment	711	795	(577)	1,418	247
PCEN Academic Intervention Register Adjustment	2,769	3,097	(2,251)	5,525	963
TOTAL FY06 SNAIS ALLOCATION	\$679,623	\$641,899	\$771,391	\$1,530,509	\$666,012
Special Education Self-Contained Classes	\$562,216	\$300,978	\$445,788	\$234,217	\$199,314
Ratio Paras	24,556	98,224	73,668	49,112	24,556
Collaborative Team Teaching Classes	286,845	53,746	106,140	278,830	55,365
TL Self- Contained & CTT	\$873,617	\$452,948	\$625,596	\$562,159	\$279,235
State Magnet	\$2,775	\$2,784	\$3,737	\$6,466	\$3,523
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,120	6,141	8,243	14,263	7,770
NYS Computer Software	10,255	10,291	13,813	23,899	13,020
NYS Library Books	7,626	7,653	10,272	17,773	9,682
NYSTL Textbook	24,439	24,983	31,429	56,785	30,513
Surplus Roll	1,825	0	21,565	0	36,552
Subtotal: SAM#1	\$3,925,420	\$3,746,811	\$4,414,308	\$7,774,668	\$3,864,059
SAM#03 Title I Allocations	\$619,032	\$713,920	\$722,957	\$1,412,477	\$727,475
SAM#04 Early Grade Class Size Reduction-State	0	180,299	0	0	556,933
SAM#04 Early Grade Class Size Reduction-FED	0	75,125	0	0	154,704
SAM#05 PCEN-LEP	173,911	166,006	107,706	461,458	291,499
SAM#05 Part 154	33,643	32,113	20,835	89,268	56,390
SAM#06 Title III	33,651	32,121	20,841	89,290	56,404
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	0	0	0	31,190
SAM#07 Instructional Program Coach (SIG)	0	38,506	38,506	38,506	0
SAM#07 Instructional Program Coach (Tax Levy)	20,020	14,700	14,700	14,700	20,020
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	49,278	50,375	63,374	114,500	61,525
SAM#12 IEP Teacher	57,369	53,746	53,070	55,766	55,365
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	217,058	0	246,065	322,592	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	46,718	0	0	71,634
SAM#37 State Standards	27,352	27,448	36,843	63,746	34,727
Grand Total	\$5,267,727	\$5,257,691	\$5,819,008	\$10,516,774	\$6,061,728
Register, October 31, 2004 Actual	853	856	1,149	1,988	1,083
Register, October 31, 2005 Projected	853	872	1,097	1,982	1,065
A. Self-Contained	69	37	68	27	34
B. Spec Ed Pupils in Coll Tm Tch	47	8	17	46	6
C. Other SpecEd Pupils	43	17	32	93	29
D. All Other General Education Pupils	694	810	980	1,816	996
Projected Base Teachers Adjustment	(0.88)	0.59	(0.69)	(0.93)	(1.38)
K-12 Teachers Adj	(0.88)	0.59	(0.69)	(0.93)	(1.38)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	7	4	6	3	3
Collaborative Team Classes	5	1	2	5	1
Ratio Paraprofessional	1	4	3	2	1
Average Teacher Salary-FY06	\$57,369	\$53,746	\$53,070	\$55,766	\$55,365
Average Teacher Salary-FY05	\$57,788	\$54,040	\$53,772	\$56,651	\$55,571
Low Income Pupil Count	685	790	800	1,563	805
Academic Percent (Level 1)	42.76%	16.12%	27.07%	33.62%	17.14%
LEP/ELL Pupil Count	176	168	109	467	295
School Name	IS 126 THE ASTORIA	PS 127 AEROSPACE SCIENCE MAGNE	IS 141 THE STEINWAY	IS 145 JOSEPH PULITZER	PS 148 QUEENS

Region	04	04	04	04	04
FY06 Location	30Q149	30Q150	30Q151	30Q152	30Q166
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	\$2,614,485	\$2,876,105	\$1,859,045	\$3,178,219	\$3,221,731
Total Instructional Program Register Adjustment	(67,135)	146,867	(43,894)	156	(121,456)
FY06 Instructional Program	\$2,547,350	\$3,022,972	\$1,815,151	\$3,178,375	\$3,100,275
FY05 SN/AIS BUDGET	\$723,650	\$726,419	\$524,764	\$809,574	\$823,015
TL Special Needs Register Adjustment	(82,201)	(45,053)	(53,156)	(68,581)	(78,063)
ERSSA Academic Intervention Register Adjustment	70	1,935	99	939	(124)
PCEN Academic Intervention Register Adjustment	276	7,537	388	3,659	(482)
TOTAL FY06 SNAIS ALLOCATION	\$641,795	\$690,838	\$472,095	\$745,591	\$744,346
Special Education Self-Contained Classes	\$69,193	\$64,362	\$262,181	\$204,102	\$136,730
Ratio Paras	24,556	24,556	73,668	73,668	49,112
Collaborative Team Teaching Classes	172,983	697,255	163,863	113,390	113,942
TL Self- Contained & CTT	\$266,732	\$786,173	\$499,712	\$391,160	\$299,784
State Magnet	\$3,438	\$3,724	\$2,163	\$3,903	\$3,705
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,583	8,215	4,771	8,609	8,172
NYS Computer Software	12,707	13,765	7,994	14,426	13,693
NYS Library Books	9,450	10,237	5,945	10,728	10,183
NYSTL Textbook	29,624	35,097	18,623	34,810	31,458
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$3,518,679	\$4,571,021	\$2,826,454	\$4,387,602	\$4,211,616
SAM#03 Title I Allocations	\$771,756	\$793,445	\$460,885	\$863,933	\$795,252
SAM#04 Early Grade Class Size Reduction-State	0	269,902	274,784	190,034	0
SAM#04 Early Grade Class Size Reduction-FED	322,035	74,973	76,329	79,181	238,682
SAM#05 PCEN-LEP	507,900	294,463	135,374	404,146	281,618
SAM#05 Part 154	98,252	56,963	26,188	78,181	54,478
SAM#06 Title III	98,276	56,977	26,194	78,200	54,492
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	42,900	21,450	42,900	21,450
SAM#07 Instructional Program Coach (CH53)	0	17,820	0	17,820	0
SAM#07 Instructional Program Coach (SIG)	38,506	22,000	22,000	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	14,700	27,280	11,550	27,280	11,550
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	59,734	70,768	37,551	70,191	63,431
SAM#12 IEP Teacher	57,661	53,635	54,621	56,695	56,971
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	80,978	40,489	105,894	28,031	28,031
SAM#37 State Standards	33,893	36,715	21,324	38,479	36,523
Grand Total	\$5,682,173	\$6,471,611	\$4,142,858	\$6,426,933	\$5,918,354
Register, October 31, 2004 Actual	1,057	1,145	665	1,200	1,139
Register, October 31, 2005 Projected	1,034	1,225	650	1,215	1,098
A. Self-Contained	11	12	30	33	23
B. Spec Ed Pupils in Coll Tm Tch	24	108	25	17	14
C. Other SpecEd Pupils	15	28	25	26	25
D. All Other General Education Pupils	984	1,077	570	1,139	1,036
Projected Base Teachers Adjustment	(1.13)	2.61	(0.78)	(0.02)	(2.07)
K-12 Teachers Adj	(1.13)	2.61	(0.78)	(0.02)	(2.07)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	1	4	3	2
Collaborative Team Classes	3	13	3	2	2
Ratio Paraprofessional	1	1	3	3	2
Average Teacher Salary-FY06	\$57,661	\$53,635	\$54,621	\$56,695	\$56,971
Average Teacher Salary-FY05	\$58,251	\$53,000	\$55,038	\$57,159	\$55,686
Low Income Pupil Count	854	878	510	956	880
Academic Percent (Level 1)	18.56%	4.43%	31.14%	7.94%	7.36%
LEP/ELL Pupil Count	514	298	137	409	285
School Name	PS 149 CHRISTA MCAULIFFE	PS 150 QUEENS	PS 151 MARY D. CARTER	PS 152 GWENDOLYN ALLEYNE	PS 166 HENRY GRADSTEIN

Region	04	04	04	04	04
FY06 Location	30Q171	30Q204	30Q212	30Q222	30Q227
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,191,978	\$2,956,846	\$1,857,845	\$1,243,649	\$4,805,894
Total Instructional Program Register Adjustment	(41,775)	(25,404)	268	23,221	166,092
FY06 Instructional Program	\$2,150,203	\$2,931,442	\$1,858,113	\$1,266,870	\$4,971,986
FY05 SN/AIS BUDGET	\$615,976	\$939,417	\$441,079	\$253,238	\$1,015,305
TL Special Needs Register Adjustment	(56,757)	(74,250)	(41,698)	(10,059)	(73,367)
ERSSA Academic Intervention Register Adjustment	105	888	404	569	1,087
PCEN Academic Intervention Register Adjustment	406	3,461	1,574	2,219	4,234
TOTAL FY06 SNAIS ALLOCATION	\$559,730	\$869,516	\$401,359	\$245,967	\$947,259
Special Education Self-Contained Classes	\$0	\$745,332	\$189,385	\$65,536	\$743,639
Ratio Paras	0	122,780	73,668	24,556	98,224
Collaborative Team Teaching Classes	486,855	212,952	52,607	0	354,114
TL Self- Contained & CTT	\$486,855	\$1,081,064	\$315,660	\$90,092	\$1,195,977
State Magnet	\$2,348	\$3,272	\$2,345	\$807	\$5,012
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,180	7,217	5,173	1,779	11,056
NYS Computer Software	8,680	12,094	8,668	2,981	18,526
NYS Library Books	6,455	8,994	6,446	2,217	13,777
NYSTL Textbook	20,284	28,879	20,571	7,564	44,608
Surplus Roll	0	16,030	28,946	18,251	0
Subtotal: SAM#1	\$3,239,735	\$4,958,508	\$2,647,281	\$1,636,528	\$7,208,201
SAM#03 Title I Allocations	\$610,898	\$778,082	\$479,862	\$152,725	\$904
SAM#04 Early Grade Class Size Reduction-State	90,726	0	88,271	91,582	0
SAM#04 Early Grade Class Size Reduction-FED	226,814	0	73,559	76,318	0
SAM#05 PCEN-LEP	97,825	90,908	135,374	62,252	57,312
SAM#05 Part 154	18,924	17,586	26,188	12,043	11,087
SAM#06 Title III	18,929	17,590	26,194	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	21,450	18,772	55,000
SAM#07 Instructional Program Coach (CH53)	0	0	0	0	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	19,253	15,950
SAM#07 Instructional Program Coach (Tax Levy)	14,700	14,700	11,550	7,350	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	40,901	58,232	41,479	15,251	89,948
SAM#12 IEP Teacher	54,095	53,238	52,607	54,613	0
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	233,294	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	0	49,833	0	0
SAM#37 State Standards	23,151	32,258	23,119	7,952	49,413
Grand Total	\$4,604,840	\$6,372,705	\$3,741,027	\$2,211,899	\$7,584,125
Register, October 31, 2004 Actual	722	1,006	721	248	1,541
Register, October 31, 2005 Projected	708	1,008	718	264	1,557
A. Self-Contained	0	85	27	8	100
B. Spec Ed Pupils in Coll Tm Tch	81	38	10	0	60
C. Other SpecEd Pupils	15	59	28	14	49
D. All Other General Education Pupils	612	826	653	242	1,348
Projected Base Teachers Adjustment	(0.75)	(0.48)	0.01	0.40	2.76
K-12 Teachers Adj	(0.75)	(0.48)	0.01	0.40	2.76
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	10	3	1	9
Collaborative Team Classes	9	4	1	0	6
Ratio Paraprofessional	0	5	3	1	4
Average Teacher Salary-FY06	\$54,095	\$53,238	\$52,607	\$54,613	\$59,019
Average Teacher Salary-FY05	\$52,869	\$53,469	\$55,078	\$57,295	\$59,069
Low Income Pupil Count	676	861	531	169	709
Academic Percent (Level 1)	21.89%	36.55%	9.59%	26.54%	13.82%
LEP/ELL Pupil Count	99	92	137	63	58
School Name	PS 171 PETER G VAN ALST	IS 204 OLIVER W HOLMES	PS 212	FF CHRISTOPHER A SANTORA SCHL	IS 227 LOUIS ARMSTRONG

Region	04	04	04	04	04
FY06 Location	30Q228	30Q230	30Q234	30Q235	30Q445
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	MS	HS
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$965,281	\$2,921,741	\$1,776,749	\$607,201	\$11,574,876
Total Instructional Program Register Adjustment	(5,716)	20,163	(22,059)	39,633	66,064
FY06 Instructional Program	\$959,565	\$2,941,904	\$1,754,690	\$646,834	\$11,640,940
FY05 SN/AIS BUDGET	\$195,435	\$706,890	\$470,041	\$153,162	\$1,632,160
TL Special Needs Register Adjustment	(21,021)	(69,424)	(39,812)	(10,709)	(22,791)
ERSSA Academic Intervention Register Adjustment	59	961	494	522	(1,227)
PCEN Academic Intervention Register Adjustment	229	3,745	1,926	2,037	(4,778)
TOTAL FY06 SNAIS ALLOCATION	\$174,702	\$642,172	\$432,649	\$145,012	\$1,603,364
Special Education Self-Contained Classes	\$0	\$373,947	\$247,214	\$0	\$0
Ratio Paras	0	73,668	49,112	0	0
Collaborative Team Teaching Classes	332,646	106,842	0	0	0
TL Self- Contained & CTT	\$332,646	\$554,457	\$296,326	\$0	\$0
State Magnet	\$878	\$3,653	\$2,121	\$543	\$448,586
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,937	8,057	4,678	1,198	26,437
NYS Computer Software	3,246	13,500	7,838	2,008	44,300
NYS Library Books	2,414	10,040	5,829	1,493	32,945
NYSTL Textbook	7,678	32,461	18,881	5,157	106,120
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,483,066	\$4,206,244	\$2,523,012	\$802,245	\$13,902,692
SAM#03 Title I Allocations	\$191,584	\$825,978	\$464,500	\$143,688	\$13,555
SAM#04 Early Grade Class Size Reduction-State	92,947	0	86,449	0	0
SAM#04 Early Grade Class Size Reduction-FED	154,912	0	72,041	0	0
SAM#05 PCEN-LEP	62,252	181,816	235,175	152,172	386,268
SAM#05 Part 154	12,043	35,172	45,494	29,437	500,855
SAM#06 Title III	15,000	35,181	45,505	29,445	189,096
SAM#07 Instructional Program Coach (Title I/PCEN)	10,725	37,543	75,086	21,450	55,000
SAM#07 Instructional Program Coach (CH53)	0	0	31,190	8,910	11,770
SAM#07 Instructional Program Coach (SIG)	11,000	38,506	38,506	11,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	5,775	14,700	34,720	13,640	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	15,482	65,453	38,070	10,399	213,980
SAM#12 IEP Teacher	55,441	53,421	51,503	57,864	58,409
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	289,266
SAM#16 AIDP Attendance Teacher	0	0	0	0	80,324
SAM#18 Small Learning Communities	0	194,415	0	0	0
SAM#19 Target Intervention	0	0	0	85,534	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	24,916	0	0
SAM#37 State Standards	8,658	36,010	20,907	5,355	118,162
Grand Total	\$2,161,145	\$5,766,699	\$3,829,334	\$1,413,399	\$15,904,867
Register, October 31, 2004 Actual	270	1,123	652	167	3,685
Register, October 31, 2005 Projected	268	1,133	659	180	3,704
A. Self-Contained	0	50	47	0	204
B. Spec Ed Pupils in Coll Tm Tch	41	15	0	0	0
C. Other SpecEd Pupils	4	41	15	0	170
D. All Other General Education Pupils	223	1,027	597	180	3,330
Projected Base Teachers Adjustment	(0.10)	0.34	(0.44)	0.64	0.98
K-12 Teachers Adj	(0.10)	0.34	(0.44)	0.64	0.68
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.30
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	5	4	0	0
Collaborative Team Classes	6	2	0	0	0
Ratio Paraprofessional	0	3	2	0	0
Average Teacher Salary-FY06	\$55,441	\$53,421	\$51,503	\$57,864	\$58,409
Average Teacher Salary-FY05	\$56,236	\$53,273	\$52,743	\$54,297	\$57,906
Low Income Pupil Count	212	914	514	159	973
Academic Percent (Level 1)	26.54%	19.74%	12.42%	55.52%	32.42%
LEP/ELL Pupil Count	63	184	238	154	989
School Name	PS 228 ECC	INTERMEDIATE SCHOOL 230	P.S. 234	ACADEMY FOR NEW AMERICANS	WM CULLEN BRYANT HS

Region	04	04	04	04	04
FY06 Location	30Q450	30Q501	30Q502	24Q520	24Q530
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$11,644,152	\$2,582,818	\$2,146,900	\$1,908,372	\$2,172,266
Total Instructional Program Register Adjustment	<u>76,273</u>	<u>177,477</u>	<u>463,223</u>	<u>93,148</u>	<u>5,562</u>
FY06 Instructional Program	\$11,720,425	\$2,760,295	\$2,610,123	\$2,001,520	\$2,177,828
FY05 SN/AIS BUDGET	\$1,829,340	\$213,462	\$170,367	\$409,833	\$344,558
TL Special Needs Register Adjustment	(23,999)	6,485	40,948	(199)	(4,440)
ERSSA Academic Intervention Register Adjustment	(1,292)	366	2,291	(5)	(239)
PCEN Academic Intervention Register Adjustment	(5,035)	1,425	8,926	(17)	(933)
TOTAL FY06 SNAIS ALLOCATION	\$1,799,014	\$221,738	\$222,532	\$409,612	\$338,946
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	\$450,412	\$64,640	\$60,988	\$57,336	\$56,849
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	26,545	3,810	3,594	3,379	3,350
NYS Computer Software	44,481	6,384	6,023	5,662	5,614
NYS Library Books	33,079	4,747	4,479	4,211	4,175
NYSTL Textbook	106,578	16,703	19,597	13,896	13,437
Surplus Roll	0	0	0	60,901	32,805
Subtotal: SAM#1	\$14,180,534	\$3,078,317	\$2,927,336	\$2,556,517	\$2,633,004
SAM#03 Title I Allocations	\$1,952,887	\$0	\$220,502	\$243,094	\$333,464
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	254,271	8,600	41,880	9,722	133,119
SAM#05 Part 154	329,701	11,152	54,304	12,606	172,608
SAM#06 Title III	111,278	0	16,826	0	61,566
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	55,000	75,086	27,500	27,500
SAM#07 Instructional Program Coach (CH53)	17,820	11,770	31,190	5,885	5,885
SAM#07 Instructional Program Coach (SIG)	22,000	15,950	38,506	7,975	7,975
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	34,720	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 P	500	500	500	500	500
SAM#09 Project Arts	214,904	33,680	39,515	28,018	27,094
SAM#12 IEP Teacher	55,739	0	0	51,269	57,929
SAM#14 OTPS New Schools	0	0	105,450	0	0
SAM#15 AIDP	296,334	0	0	0	0
SAM#16 AIDP Attendance Teacher	153,305	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>118,643</u>	<u>17,027</u>	<u>16,065</u>	<u>15,103</u>	<u>14,975</u>
Grand Total	\$17,819,856	\$3,301,036	\$3,643,640	\$3,013,589	\$3,531,019
Register, October 31, 2004 Actual	3,700	531	501	471	467
Register, October 31, 2005 Projected	3,720	583	684	485	469
A. Self-Contained	277	0	37	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	11	0
C. Other SpecEd Pupils	183	17	26	27	3
D. All Other General Education Pupils	3,260	566	621	447	466
Projected Base Teachers Adjustment	1.25	2.98	7.36	1.69	0.08
K-12 Teachers Adj	0.55	2.98	8.06	0.59	0.08
SpecED Self-Contained Teachers Adj	0.70	0.00	(0.70)	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	1.10	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	\$55,739	\$51,591	\$51,537	\$51,269	\$57,929
Average Teacher Salary-FY05	\$55,604	\$52,066	\$49,247	\$54,182	\$58,869
Low Income Pupil Count	2,161	93	262	269	369
Academic Percent (Level 1)	22.17%	4.88%	26.54%	39.64%	44.68%
LEP/ELL Pupil Count	582	4	88	20	322
School Name	LONG ISLAND CITY HS	FRANK SINATRA HIGH SCHOOL	HS FOR INFORMATION TECHNOLOGY	MIDDLE COLLEGE HS	INTERNATIONAL HS

Region	04	04	04	04	04
FY06 Location	30Q555	30Q575	30Q580	32K045	32K075
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	EL	EL
T1 STATUS	1	0	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,859,618	\$2,002,239	\$2,039,806	\$2,361,584	\$1,932,028
Total Instructional Program Register Adjustment	(21)	219,180	115,190	(106,178)	83,831
FY06 Instructional Program	\$2,859,597	\$2,221,419	\$2,154,996	\$2,255,406	\$2,015,859
FY05 SN/AIS BUDGET	\$543,466	\$163,343	\$235,595	\$772,416	\$521,972
TL Special Needs Register Adjustment	(7,900)	7,222	9,103	(71,786)	(27,438)
ERSSA Academic Intervention Register Adjustment	(428)	408	511	(348)	1,404
PCEN Academic Intervention Register Adjustment	(1,667)	1,591	1,992	(1,358)	5,471
TOTAL FY06 SNAIS ALLOCATION	\$533,471	\$172,564	\$247,201	\$698,924	\$501,409
Special Education Self-Contained Classes	\$0	\$0	\$0	\$412,330	\$213,026
Ratio Paras	0	0	0	73,668	24,556
Collaborative Team Teaching Classes	0	0	0	0	59,174
TL Self- Contained & CTT	\$0	\$0	\$0	\$485,998	\$296,756
State Magnet	\$108,829	\$70,605	\$38,589	\$2,553	\$2,043
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,414	4,161	2,274	5,632	4,505
NYS Computer Software	10,747	6,973	3,811	9,437	7,550
NYS Library Books	7,993	5,185	2,834	7,018	5,614
NYSTL Textbook	25,613	18,279	10,400	21,459	19,110
Surplus Roll	0	42,500	11,200	0	0
Subtotal: SAM#1	\$3,552,664	\$2,541,686	\$2,471,305	\$3,486,427	\$2,852,846
SAM#03 Title I Allocations	\$566,617	\$2,711	\$0	\$731,519	\$496,939
SAM#04 Early Grade Class Size Reduction-State	0	0	0	479,813	297,324
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	82,590
SAM#05 PCEN-LEP	352,615	19,070	2,618	71,145	91,896
SAM#05 Part 154	457,218	24,728	3,394	13,763	17,777
SAM#06 Title III	144,355	0	0	15,000	17,782
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	55,000	27,500	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	17,820	11,770	5,885	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	22,000	15,950	7,975	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	13,640	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	51,646	36,857	20,971	43,270	38,533
SAM#12 IEP Teacher	0	0	0	57,268	59,174
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	30,933	30,933
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	130,811	84,092
SAM#37 State Standards	28,667	18,598	10,165	25,171	20,137
Grand Total	\$5,306,042	\$2,795,910	\$2,605,713	\$5,306,882	\$4,311,785
Register, October 31, 2004 Actual	894	580	317	785	628
Register, October 31, 2005 Projected	894	638	363	749	667
A. Self-Contained	0	0	0	55	32
B. Spec Ed Pupils in Coll Tm Tch	0	15	0	0	10
C. Other SpecEd Pupils	0	25	1	29	27
D. All Other General Education Pupils	894	598	362	665	598
Projected Base Teachers Adjustment	0.00	3.96	1.99	(1.80)	1.36
K-12 Teachers Adj	0.00	2.46	1.99	(1.80)	1.36
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	1.50	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	6	3
Collaborative Team Classes	0	0	0	0	1
Ratio Paraprofessional	0	0	0	3	1
Average Teacher Salary-FY06	\$54,565	\$48,510	\$49,960	\$57,268	\$59,174
Average Teacher Salary-FY05	\$52,536	\$48,406	\$49,450	\$55,893	\$58,807
Low Income Pupil Count	627	237	92	711	483
Academic Percent (Level 1)	16.84%	6.52%	26.54%	30.71%	27.70%
LEP/ELL Pupil Count	755	28	5	72	93
School Name	NEWCOMERS HS:ACAD AMER STD	ACADEMY OF AMER. STUDIES HS	BACCALAUREAT E SCHL GLOBAL EDUC	PS 045 HORACE E GREENE	PS 075 MAYDA CORTIELLA

Region	04	04	04	04	04
FY06 Location	32K086	32K106	32K116	32K123	32K145
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,546,619	\$1,823,315	\$1,437,805	\$2,329,163	\$2,748,472
Total Instructional Program Register Adjustment	<u>94,060</u>	<u>44,927</u>	<u>484</u>	<u>(67,137)</u>	<u>(131,739)</u>
FY06 Instructional Program	\$1,640,679	\$1,868,242	\$1,438,289	\$2,262,026	\$2,616,733
FY05 SN/AIS BUDGET	\$476,702	\$642,183	\$411,005	\$809,475	\$962,000
TL Special Needs Register Adjustment	(31,865)	(42,501)	(43,788)	(87,342)	(101,380)
ERSSA Academic Intervention Register Adjustment	1,058	647	162	(85)	(102)
PCEN Academic Intervention Register Adjustment	<u>4,120</u>	<u>2,518</u>	<u>631</u>	<u>(331)</u>	<u>(398)</u>
TOTAL FY06 SNAIS ALLOCATION	\$450,015	\$602,847	\$368,010	\$721,717	\$860,120
Special Education Self-Contained Classes	\$0	\$351,846	\$121,284	\$196,952	\$184,021
Ratio Paras	0	73,668	24,556	73,668	73,668
Collaborative Team Teaching Classes	<u>164,181</u>	<u>58,641</u>	<u>101,070</u>	<u>54,709</u>	<u>102,234</u>
TL Self- Contained & CTT	\$164,181	\$484,155	\$246,910	\$325,329	\$359,923
State Magnet	\$1,825	\$2,049	\$1,796	\$3,529	\$3,731
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,025	4,520	3,960	7,784	8,229
NYS Computer Software	6,744	7,574	6,636	13,044	13,789
NYS Library Books	5,015	5,632	4,935	9,700	10,254
NYSTL Textbook	16,961	18,365	15,471	30,226	31,888
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,152</u>	<u>0</u>
Subtotal: SAM#1	\$2,289,445	\$2,993,384	\$2,086,007	\$3,398,507	\$3,904,667
SAM#03 Title I Allocations	\$498,997	\$614,229	\$500,026	\$1,043,263	\$1,088,533
SAM#04 Early Grade Class Size Reduction-State	91,770	294,685	169,703	0	686,494
SAM#04 Early Grade Class Size Reduction-FED	152,950	163,714	141,420	152,900	0
SAM#05 PCEN-LEP	168,971	137,350	149,208	290,511	359,680
SAM#05 Part 154	32,687	26,570	28,864	56,199	69,579
SAM#06 Title III	32,695	26,577	28,871	56,213	69,597
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	42,900	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,200	37,031	31,196	60,947	64,298
SAM#12 IEP Teacher	54,727	58,641	50,535	54,709	51,117
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	71,634	84,092	28,031	99,665	115,238
SAM#37 State Standards	<u>17,989</u>	<u>20,201</u>	<u>17,700</u>	<u>34,791</u>	<u>36,779</u>
Grand Total	\$3,667,827	\$4,678,236	\$3,453,323	\$5,399,965	\$6,667,744
Register, October 31, 2004 Actual	561	630	552	1,085	1,147
Register, October 31, 2005 Projected	592	641	540	1,055	1,113
A. Self-Contained	0	50	10	23	33
B. Spec Ed Pupils in Coll Tm Tch	28	7	19	10	16
C. Other SpecEd Pupils	0	9	27	19	26
D. All Other General Education Pupils	564	575	484	1,003	1,038
Projected Base Teachers Adjustment	1.67	0.75	0.03	(1.18)	(2.52)
K-12 Teachers Adj	1.67	0.75	0.03	(1.18)	(2.52)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	5	2	3	3
Collaborative Team Classes	3	1	2	1	2
Ratio Paraprofessional	0	3	1	3	3
Average Teacher Salary-FY06	\$54,727	\$58,641	\$50,535	\$54,709	\$51,117
Average Teacher Salary-FY05	\$53,389	\$57,754	\$51,434	\$53,795	\$51,132
Low Income Pupil Count	485	597	486	1,014	1,058
Academic Percent (Level 1)	32.34%	24.34%	26.90%	18.24%	29.19%
LEP/ELL Pupil Count	171	139	151	294	364
School Name	PS 086 THE IRVINGTON	PS 106 EDWARD EVERETT HALE	PS 116 ELIZABETH L FARRELL	PS 123 SUYDAM	PS 145 ANDREW JACKSON

Region	04	04	04	04	04
FY06 Location	32K151	32K162	32K274	32K291	32K296
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,700,891	\$2,341,916	\$2,753,626	\$3,175,075	\$3,374,516
Total Instructional Program Register Adjustment	45,677	121,948	(79,166)	(45,978)	19,421
FY06 Instructional Program	\$1,746,568	\$2,463,864	\$2,674,460	\$3,129,097	\$3,393,937
FY05 SN/AIS BUDGET	\$403,130	\$819,577	\$780,706	\$1,160,457	\$1,075,275
TL Special Needs Register Adjustment	(23,723)	(44,798)	(75,199)	(107,972)	(82,060)
ERSSA Academic Intervention Register Adjustment	991	1,916	(73)	(62)	715
PCEN Academic Intervention Register Adjustment	3,863	7,466	(285)	(243)	2,785
TOTAL FY06 SNAIS ALLOCATION	\$384,261	\$784,161	\$705,149	\$1,052,180	\$996,715
Special Education Self-Contained Classes	\$72,115	\$367,332	\$261,010	\$366,821	\$287,476
Ratio Paras	24,556	49,112	73,668	73,668	49,112
Collaborative Team Teaching Classes	60,096	104,952	0	52,403	154,005
TL Self- Contained & CTT	\$156,767	\$521,396	\$334,678	\$492,892	\$490,593
State Magnet	\$1,636	\$2,550	\$2,934	\$3,376	\$3,464
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,609	5,625	6,471	7,447	7,641
NYS Computer Software	6,047	9,425	10,844	12,479	12,803
NYS Library Books	4,497	7,009	8,064	9,280	9,521
NYSTL Textbook	15,213	23,694	25,012	28,708	30,427
Surplus Roll	0	26,588	30,000	17,275	40,000
Subtotal: SAM#1	\$2,318,598	\$3,844,312	\$3,797,612	\$4,752,734	\$4,985,101
SAM#03 Title I Allocations	\$495,910	\$787,077	\$901,281	\$993,878	\$825,145
SAM#04 Early Grade Class Size Reduction-State	201,259	0	364,765	0	0
SAM#04 Early Grade Class Size Reduction-FED	167,716	0	227,978	0	0
SAM#05 PCEN-LEP	71,145	163,042	141,303	166,994	145,255
SAM#05 Part 154	13,763	31,540	27,335	32,305	28,099
SAM#06 Title III	15,000	31,548	27,341	32,313	28,106
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	14,700	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	30,676	47,776	50,433	57,886	61,352
SAM#12 IEP Teacher	60,096	52,476	54,377	52,403	51,335
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	1,500	0	61,866	61,866
SAM#16 AIDP Attendance Teacher	0	72,165	0	0	70,596
SAM#18 Small Learning Communities	0	207,356	0	0	182,232
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	40,489	0	96,551	0	0
SAM#37 State Standards	16,129	25,139	28,923	33,284	34,150
Grand Total	\$3,563,790	\$5,485,693	\$5,939,661	\$6,405,425	\$6,694,999
Register, October 31, 2004 Actual	503	784	902	1,038	1,065
Register, October 31, 2005 Projected	531	827	873	1,002	1,062
A. Self-Contained	12	52	33	53	42
B. Spec Ed Pupils in Coll Tm Tch	10	14	0	9	25
C. Other SpecEd Pupils	26	40	29	82	37
D. All Other General Education Pupils	483	721	811	858	958
Projected Base Teachers Adjustment	0.72	2.16	(1.41)	(0.74)	0.39
K-12 Teachers Adj	0.72	2.16	(1.41)	(0.74)	0.39
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	5	4	5	4
Collaborative Team Classes	1	2	0	1	3
Ratio Paraprofessional	1	2	3	3	2
Average Teacher Salary-FY06	\$60,096	\$52,476	\$54,377	\$52,403	\$51,335
Average Teacher Salary-FY05	\$58,483	\$52,440	\$54,037	\$51,224	\$51,441
Low Income Pupil Count	482	765	876	966	802
Academic Percent (Level 1)	17.69%	41.25%	23.02%	55.73%	42.45%
LEP/ELL Pupil Count	72	165	143	169	147
School Name	PS 151 LYNDON B JOHNSON	JHS 162 THE WILLOUGHBY	PS 274 KOSCIUSKO	JHS 291 ROLAND HAYES	JHS 296 THE HALSEY

Region	04	04	04	04	04
FY06 Location	32K299	32K347	32K349	32K376	32K377
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	MS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,573,192	\$2,355,702	\$2,236,755	\$1,489,984	\$2,652,211
Total Instructional Program Register Adjustment	<u>44,571</u>	<u>(43,033)</u>	<u>76,587</u>	<u>25,584</u>	<u>96,209</u>
FY06 Instructional Program	\$1,617,763	\$2,312,669	\$2,313,342	\$1,515,568	\$2,748,420
FY05 SN/AIS BUDGET	\$554,929	\$621,420	\$631,286	\$398,137	\$652,704
TL Special Needs Register Adjustment	<u>(33,327)</u>	<u>(56,924)</u>	<u>(36,483)</u>	<u>(28,424)</u>	<u>(35,384)</u>
ERSSA Academic Intervention Register Adjustment	880	(285)	1,289	579	1,452
PCEN Academic Intervention Register Adjustment	<u>3,427</u>	<u>(1,111)</u>	<u>5,022</u>	<u>2,254</u>	<u>5,658</u>
TOTAL FY06 SNAIS ALLOCATION	\$525,909	\$563,100	\$601,114	\$372,546	\$624,430
Special Education Self-Contained Classes	\$317,412	\$287,818	\$292,617	\$127,198	\$203,558
Ratio Paras	73,668	49,112	49,112	49,112	24,556
Collaborative Team Teaching Classes	0	<u>51,396</u>	0	<u>105,998</u>	<u>226,176</u>
TL Self- Contained & CTT	\$391,080	\$388,326	\$341,729	\$282,308	\$454,290
State Magnet	\$1,874	\$1,756	\$1,870	\$1,617	\$2,462
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,132	3,874	4,125	3,566	5,431
NYS Computer Software	6,925	6,492	6,913	5,975	9,100
NYS Library Books	5,150	4,828	5,141	4,443	6,768
NYSTL Textbook	17,076	14,755	17,190	14,640	23,035
Surplus Roll	0	<u>64,898</u>	<u>52,807</u>	0	0
Subtotal: SAM#1	\$2,569,909	\$3,360,698	\$3,344,231	\$2,200,663	\$3,873,936
SAM#03 Title I Allocations	\$470,189	\$494,881	\$528,834	\$422,861	\$619,373
SAM#04 Early Grade Class Size Reduction-State	355,031	0	0	266,752	379,069
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	74,098	78,973
SAM#05 PCEN-LEP	40,513	84,979	122,528	133,398	163,042
SAM#05 Part 154	7,837	16,439	23,703	25,805	31,540
SAM#06 Title III	15,000	15,000	23,709	25,812	31,548
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,431	29,752	34,662	29,520	46,447
SAM#12 IEP Teacher	52,902	51,396	52,253	52,999	56,544
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	30,933	0	61,866	0	0
SAM#16 AIDP Attendance Teacher	0	0	71,858	0	0
SAM#18 Small Learning Communities	0	0	51,478	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	172,500	0	0
SAM#29 Early Grade Intervention	68,520	0	0	24,916	62,291
SAM#37 State Standards	<u>18,470</u>	<u>17,315</u>	<u>18,438</u>	<u>15,937</u>	<u>24,274</u>
Grand Total	\$3,885,497	\$4,292,222	\$4,727,822	\$3,494,523	\$5,588,799
Register, October 31, 2004 Actual	576	540	575	497	757
Register, October 31, 2005 Projected	596	515	600	511	804
A. Self-Contained	52	47	40	20	31
B. Spec Ed Pupils in Coll Tm Tch	0	10	0	14	36
C. Other SpecEd Pupils	19	26	27	13	19
D. All Other General Education Pupils	525	432	533	464	718
Projected Base Teachers Adjustment	0.81	(0.74)	1.37	0.46	1.63
K-12 Teachers Adj	0.81	(0.74)	1.37	0.46	1.63
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	4	4	2	3
Collaborative Team Classes	0	1	0	2	4
Ratio Paraprofessional	3	2	2	3	1
Average Teacher Salary-FY06	\$52,902	\$51,396	\$52,253	\$52,999	\$56,544
Average Teacher Salary-FY05	\$54,777	\$52,484	\$51,200	\$50,979	\$56,023
Low Income Pupil Count	457	481	514	411	602
Academic Percent (Level 1)	32.64%	48.23%	50.46%	16.67%	21.57%
LEP/ELL Pupil Count	41	86	124	135	165
School Name	PS 299 THOMAS WARREN FIELD	IS 347 SCHOOL OF HUMANITIES	IS 349 MATH, SCIENCE & TECH.	PS 376	PS 377 ALEJANDRINA B DEGAUTIER

Region	04	04	04	04	04
FY06 Location	32K383	32K384	32K480	32K545	32K549
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	HS	HS	HS
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,625,769	\$1,675,531	\$3,305,638	\$2,578,159	\$1,315,422
Total Instructional Program Register Adjustment	(45,357)	103,859	(827,653)	143,014	270,540
FY06 Instructional Program	\$3,580,412	\$1,779,390	\$2,477,985	\$2,721,173	\$1,585,962
FY05 SN/AIS BUDGET	\$840,549	\$552,539	\$783,556	\$384,765	\$125,202
TL Special Needs Register Adjustment	(70,215)	(30,118)	(97,919)	1,485	21,021
ERSSA Academic Intervention Register Adjustment	67	1,013	(5,448)	92	1,177
PCEN Academic Intervention Register Adjustment	259	3,947	(21,224)	359	4,584
TOTAL FY06 SNAIS ALLOCATION	\$770,660	\$527,381	\$658,965	\$386,701	\$151,984
Special Education Self-Contained Classes	\$382,760	\$344,976	\$0	\$0	\$0
Ratio Paras	73,668	98,224	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$456,428	\$443,200	\$0	\$0	\$0
State Magnet	\$4,316	\$1,838	\$102,012	\$73,405	\$29,703
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,520	4,053	6,012	4,326	1,751
NYS Computer Software	15,953	6,792	10,074	7,249	2,933
NYS Library Books	11,864	5,051	7,492	5,391	2,181
NYSTL Textbook	37,474	17,076	16,875	17,992	9,713
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$4,886,627	\$2,784,781	\$3,279,415	\$3,216,237	\$1,784,227
SAM#03 Title I Allocations	\$4,115	\$563,815	\$610,114	\$486,651	\$188,281
SAM#04 Early Grade Class Size Reduction-State	0	289,015	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	80,282	0	0	0
SAM#05 PCEN-LEP	29,644	104,742	85,256	39,636	26,549
SAM#05 Part 154	5,735	20,262	110,547	51,395	34,425
SAM#06 Title III	15,000	20,267	53,153	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	75,086	42,900	75,086	37,544
SAM#07 Instructional Program Coach (CH53)	11,770	31,190	17,820	31,190	15,595
SAM#07 Instructional Program Coach (SIG)	15,950	38,506	22,000	38,506	19,253
SAM#07 Instructional Program Coach (Tax Levy)	27,280	34,720	27,280	34,720	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	75,563	34,431	34,027	36,280	19,584
SAM#12 IEP Teacher	0	57,496	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	45,600
SAM#15 AIDP	0	0	99,950	56,395	0
SAM#16 AIDP Attendance Teacher	0	0	79,224	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	52,891	135,116	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	43,603	0	0	0
SAM#37 State Standards	42,551	18,117	26,871	19,336	7,824
Grand Total	\$5,211,495	\$4,291,464	\$4,665,933	\$4,142,692	\$2,253,502
Register, October 31, 2004 Actual	1,327	565	838	603	244
Register, October 31, 2005 Projected	1,308	596	589	628	339
A. Self-Contained	53	52	77	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	15	11
C. Other SpecEd Pupils	5	12	53	40	23
D. All Other General Education Pupils	1,250	532	459	573	305
Projected Base Teachers Adjustment	(0.76)	1.76	(12.39)	2.56	5.13
K-12 Teachers Adj	(0.76)	1.76	(9.21)	1.06	4.03
SpecED Self-Contained Teachers Adj	0.00	0.00	(3.18)	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	1.50	1.10
SpecED Self-Contained Classes	5	5	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	3	4	0	0	0
Average Teacher Salary-FY06	\$54,680	\$57,496	\$57,609	\$51,298	\$44,282
Average Teacher Salary-FY05	\$54,471	\$58,023	\$55,027	\$50,624	\$43,906
Low Income Pupil Count	740	548	593	473	183
Academic Percent (Level 1)	3.77%	20.68%	60.84%	37.38%	26.54%
LEP/ELL Pupil Count	30	106	278	71	51
School Name	JHS 383 PHILLIPPA SCHUYLER	PS 384 FRANCES E CARTER	BUSHWICK HS	EBC-HS FOR PUB SERVICE (BUSH)	BUSHWICK HS FOR SOCIAL JUSTICE

Region	04	04	04	04	04
FY06 Location	32K551	32K552	32K554	32K556	32K564
Status (Open, New, Program)	Open	Open	Open	Open	New Year2
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	\$1,475,559	\$1,421,219	\$927,477	\$1,037,218	\$1,148,615
Total Instructional Program Register Adjustment	<u>252,744</u>	<u>320,557</u>	<u>135,135</u>	<u>233,320</u>	<u>154,043</u>
FY06 Instructional Program	\$1,728,303	\$1,741,776	\$1,062,612	\$1,270,538	\$1,302,658
FY05 SN/AIS BUDGET	\$147,175	\$139,255	\$84,240	\$73,079	\$172,178
TL Special Needs Register Adjustment	19,094	24,276	7,394	16,138	(3,001)
ERSSA Academic Intervention Register Adjustment	1,069	1,359	416	903	(163)
PCEN Academic Intervention Register Adjustment	<u>4,164</u>	<u>5,292</u>	<u>1,619</u>	<u>3,520</u>	<u>(633)</u>
TOTAL FY06 SNAIS ALLOCATION	\$171,502	\$170,182	\$93,669	\$93,640	\$168,381
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	\$28,972	\$30,190	\$23,616	\$25,320	\$41,511
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,707	1,779	1,392	1,492	2,446
NYS Computer Software	2,861	2,981	2,332	2,501	4,099
NYS Library Books	2,128	2,217	1,734	1,860	3,049
NYSTL Textbook	9,312	10,228	6,618	8,051	9,770
Surplus Roll	0	0	3,000	0	0
Subtotal: SAM#1	\$1,944,785	\$1,959,353	\$1,194,973	\$1,403,402	\$1,531,914
SAM#03 Title I Allocations	\$204,743	\$247,955	\$177,993	\$184,166	\$303,514
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	29,166	34,775	3,365	0	0
SAM#05 Part 154	37,819	45,092	4,364	0	0
SAM#06 Title III	15,000	15,000	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	37,544	37,544	37,544	21,450
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	15,595	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	19,253	19,253	19,253	19,253	11,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	17,360	17,360	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	18,775	20,624	13,345	16,233	19,700
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	47,500	44,650	11,400	43,700	10,000
SAM#15 AIDP	0	0	0	0	37,732
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>7,632</u>	<u>7,952</u>	<u>6,221</u>	<u>6,670</u>	<u>10,934</u>
Grand Total	\$2,437,432	\$2,507,413	\$1,543,673	\$1,801,183	\$2,011,054
Register, October 31, 2004 Actual	238	248	194	208	341
Register, October 31, 2005 Projected	325	357	231	281	341
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	6	12	10	12	20
C. Other SpecEd Pupils	16	24	5	22	0
D. All Other General Education Pupils	303	321	216	247	321
Projected Base Teachers Adjustment	4.28	5.82	2.57	4.30	2.00
K-12 Teachers Adj	3.68	4.62	1.57	3.10	0.00
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.60	1.20	1.00	1.20	2.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$49,716	\$46,522	\$46,005	\$46,489	\$52,011
Average Teacher Salary-FY05	\$51,200	\$46,529	\$45,818	\$47,979	\$51,688
Low Income Pupil Count	199	241	173	179	295
Academic Percent (Level 1)	26.54%	26.54%	25.50%	26.54%	26.54%
LEP/ELL Pupil Count	57	67	9	44	16
School Name	THE HARBOR H.S.	THE ACAD. URBAN PLANNING HS	ALL CITY LEADERSHIP SEC.SCHOOL	BUSHWICK LEADER'S HS ACAD. EX.	BUSHWICK COMMUNITY HIGH SCHOOL