

Region	05	05	05	05	05
FY06 Location	TOTAL	19K007	19K013	19K065	19K072
Status (Open, New, Program)		Open	Open	Open	Open
Level		EL	EL	EL	EL
T1 STATUS		1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$258,642,169	\$2,595,167	\$2,247,577	\$1,748,714	\$1,953,219
Total Instructional Program Register Adjustment	(840,778)	13,650	12,518	(1,634)	(73,410)
FY06 Instructional Program	\$257,801,391	\$2,608,817	\$2,260,095	\$1,747,080	\$1,879,809
FY05 SN/AIS BUDGET	\$66,842,049	\$794,610	\$677,493	\$534,289	\$747,672
TL Special Needs Register Adjustment	(5,067,522)	(57,253)	(44,383)	(45,493)	(75,466)
ERSSA Academic Intervention Register Adjustment	2,057	769	862	274	(632)
PCEN Academic Intervention Register Adjustment	8,019	2,997	3,356	1,067	(2,461)
TOTAL FY06 SNAIS ALLOCATION	\$61,784,603	\$741,123	\$637,328	\$490,137	\$669,113
Special Education Self-Contained Classes	\$24,093,204	\$64,380	\$341,994	\$0	\$372,254
Ratio Paras	4,960,312	24,556	73,668	0	122,780
Collaborative Team Teaching Classes	5,227,375	53,650	0	0	310,212
TL Self- Contained & CTT	\$34,280,891	\$142,586	\$415,662	\$0	\$805,246
State Magnet	\$2,799,835	\$2,924	\$2,072	\$1,887	\$2,482
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	617,302	6,450	4,570	4,161	5,474
NYS Computer Software	1,034,394	10,808	7,658	6,973	9,173
NYS Library Books	769,238	8,037	5,695	5,185	6,821
NYSTL Textbook	2,433,708	26,014	18,623	16,617	20,657
Surplus Roll	1,053,664	0	0	0	0
Subtotal: SAM#1	\$362,575,026	\$3,546,759	\$3,351,703	\$2,272,040	\$3,398,775
SAM#03 Title I Allocations	\$58,169,486	\$876,588	\$583,363	\$507,228	\$664,643
SAM#04 Early Grade Class Size Reduction-State	14,555,255	449,957	477,593	0	347,111
SAM#04 Early Grade Class Size Reduction-FED	8,481,592	149,986	0	304,439	0
SAM#05 PCEN-LEP	6,737,378	186,757	75,098	144,267	58,300
SAM#05 Part 154	2,394,853	36,128	14,527	27,908	11,278
SAM#06 Title III	1,554,921	36,137	15,000	27,915	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	6,831,419	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	2,605,135	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	3,460,319	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	3,280,500	34,720	34,720	34,720	34,720
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	4,907,275	52,455	37,551	33,507	41,652
SAM#12 IEP Teacher	4,962,866	53,650	56,999	54,462	51,702
SAM#14 OTPS New Schools	783,340	0	0	0	0
SAM#15 AIDP	2,500,003	0	0	0	0
SAM#16 AIDP Attendance Teacher	1,422,108	0	0	0	71,101
SAM#18 Small Learning Communities	1,764,027	0	111,536	0	0
SAM#19 Target Intervention	831,863	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	5,067,724	0	47,775	0	0
SAM#29 Early Grade Intervention	4,886,709	99,665	137,040	102,780	121,467
SAM#37 State Standards	2,759,017	28,827	20,426	18,598	24,466
Grand Total	\$505,052,636	\$5,738,671	\$5,150,373	\$3,714,906	\$5,027,257
Register, October 31, 2004 Actual	85,715	899	637	580	763
Register, October 31, 2005 Projected	84,945	908	650	580	721
A. Self-Contained	4,974	10	53	0	58
B. Spec Ed Pupils in Coll Tm Tch	1,004	10	0	0	42
C. Other SpecEd Pupils	3,568	24	22	4	11
D. All Other General Education Pupils	75,399	864	575	576	610
Projected Base Teachers Adjustment	(34)	0.24	0.20	(0.03)	(1.35)
K-12 Teachers Adj	(36)	0.24	0.20	(0.03)	(1.35)
SpecED Self-Contained Teachers Adj	0	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	1	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	340	1	5	0	6
Collaborative Team Classes	95	1	0	0	6
Ratio Paraprofessional	202	1	3	0	5
Average Teacher Salary-FY06	-----	\$53,650	\$56,999	\$54,462	\$51,702
Average Teacher Salary-FY05	-----	\$54,489	\$55,727	\$53,859	\$51,899
Low Income Pupil Count	63,117	852	567	493	646
Academic Percent (Level 1)	-----	15.96%	40.83%	34.25%	35.18%
LEP/ELL Pupil Count	8,068	189	76	146	59
School Name		PS 007 ABRAHAM LINCOLN	PS 013 ROBERTO CLEMENTE	THE LITTLE RED SCHOOL HOUSE	PS 072 ANNETTE P GOLDMAN

Region	05	05	05	05	05
FY06 Location	19K089	19K108	19K149	19K158	19K159
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	\$909,115	\$2,620,202	\$2,421,345	\$1,860,195	\$2,595,741
Total Instructional Program Register Adjustment	(14,344)	(130,217)	(32,224)	(25,027)	(111,881)
FY06 Instructional Program	\$894,771	\$2,489,985	\$2,389,121	\$1,835,168	\$2,483,860
FY05 SN/AIS BUDGET	\$196,738	\$803,824	\$687,309	\$534,171	\$761,987
TL Special Needs Register Adjustment	(19,404)	(92,114)	(63,867)	(51,873)	(83,147)
ERSSA Academic Intervention Register Adjustment	(1)	(769)	62	(333)	(534)
PCEN Academic Intervention Register Adjustment	(8)	(2,996)	242	(1,296)	(2,083)
TOTAL FY06 SNAIS ALLOCATION	\$177,325	\$707,945	\$623,746	\$480,669	\$676,223
Special Education Self-Contained Classes	\$133,437	\$62,528	\$291,139	\$252,379	\$189,979
Ratio Paras	49,112	24,556	24,556	24,556	0
Collaborative Team Teaching Classes	0	0	0	52,579	52,772
TL Self- Contained & CTT	\$182,549	\$87,084	\$315,695	\$329,514	\$242,751
State Magnet	\$826	\$3,396	\$2,391	\$1,786	\$3,100
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,822	7,490	5,273	3,939	6,837
NYS Computer Software	3,054	12,551	8,836	6,600	11,457
NYS Library Books	2,271	9,334	6,571	4,908	8,520
NYSTL Textbook	7,134	28,192	20,628	15,099	26,072
Surplus Roll	30,000	0	0	0	0
Subtotal: SAM#1	\$1,299,752	\$3,345,977	\$3,372,261	\$2,677,683	\$3,458,820
SAM#03 Title I Allocations	\$220,176	\$947,580	\$725,346	\$473,275	\$758,269
SAM#04 Early Grade Class Size Reduction-State	0	174,892	304,650	264,675	0
SAM#04 Early Grade Class Size Reduction-FED	66,751	291,487	253,874	0	368,929
SAM#05 PCEN-LEP	77,074	191,698	73,122	72,134	128,457
SAM#05 Part 154	14,910	37,083	14,145	13,954	24,850
SAM#06 Title III	15,000	37,093	15,000	15,000	24,856
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	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	14,385	56,846	41,594	30,445	52,571
SAM#12 IEP Teacher	47,656	52,107	60,654	52,579	52,772
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	83,411	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	6,229	133,925	118,352	109,009	109,009
SAM#37 State Standards	8,145	33,476	23,568	17,604	30,558
Grand Total	\$1,902,090	\$5,523,926	\$5,307,739	\$3,948,120	\$5,230,853
Register, October 31, 2004 Actual	254	1,044	735	549	953
Register, October 31, 2005 Projected	249	984	720	527	910
A. Self-Contained	18	7	30	30	34
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	7	10
C. Other SpecEd Pupils	2	9	16	7	11
D. All Other General Education Pupils	229	968	674	483	855
Projected Base Teachers Adjustment	(0.28)	(2.40)	(0.51)	(0.44)	(2.05)
K-12 Teachers Adj	(0.28)	(2.40)	(0.51)	(0.44)	(2.05)
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	4	4	3
Collaborative Team Classes	0	0	0	1	1
Ratio Paraprofessional	2	1	1	1	0
Average Teacher Salary-FY06	\$47,656	\$52,107	\$60,654	\$52,579	\$52,772
Average Teacher Salary-FY05	\$47,168	\$53,254	\$61,895	\$53,698	\$52,221
Low Income Pupil Count	214	921	705	460	737
Academic Percent (Level 1)	16.39%	19.63%	34.84%	34.43%	28.01%
LEP/ELL Pupil Count	78	194	74	73	130
School Name	PS 089 CYPRESS HILLS	PS 108 SAL ABBRACCIAMEN TO	PS 149 DANNY KAYE	PS 158 WARWICK	PS 159 ISAAC PITKIN

Region	05	05	05	05	05
FY06 Location	19K166	19K171	19K174	19K190	19K202
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	MS	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,633,012	\$2,117,749	\$1,585,669	\$1,611,392	\$2,675,061
Total Instructional Program Register Adjustment	(536,301)	(482,138)	(9,787)	(83,101)	153,755
FY06 Instructional Program	\$2,096,711	\$1,635,611	\$1,575,882	\$1,528,291	\$2,828,816
FY05 SN/AIS BUDGET	\$1,062,020	\$969,520	\$503,830	\$366,297	\$901,801
TL Special Needs Register Adjustment	(173,142)	(174,492)	(37,274)	(34,355)	(60,356)
ERSSA Academic Intervention Register Adjustment	(5,000)	(4,329)	242	(523)	1,721
PCEN Academic Intervention Register Adjustment	(19,478)	(16,868)	941	(2,037)	6,706
TOTAL FY06 SNAIS ALLOCATION	\$864,400	\$773,831	\$467,739	\$329,382	\$849,872
Special Education Self-Contained Classes	\$677,489	\$601,360	\$288,977	\$185,620	\$581,168
Ratio Paras	122,780	98,224	98,224	49,112	147,336
Collaborative Team Teaching Classes	0	0	51,603	154,683	0
TL Self- Contained & CTT	\$800,269	\$699,584	\$438,804	\$389,415	\$728,504
State Magnet	\$3,207	\$3,708	\$1,503	\$1,132	\$3,406
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,074	8,179	3,315	2,497	7,512
NYS Computer Software	11,853	13,705	5,554	4,184	12,587
NYS Library Books	8,815	10,192	4,130	3,111	9,360
NYSTL Textbook	22,748	27,246	13,151	9,082	31,200
Surplus Roll	0	0	0	34,800	50,000
Subtotal: SAM#1	\$3,815,077	\$3,172,056	\$2,510,078	\$2,301,894	\$4,521,257
SAM#03 Title I Allocations	\$863,213	\$1,062,812	\$381,707	\$299,398	\$959,926
SAM#04 Early Grade Class Size Reduction-State	0	0	173,227	0	348,349
SAM#04 Early Grade Class Size Reduction-FED	0	0	72,178	72,121	0
SAM#05 PCEN-LEP	42,490	245,057	12,846	5,929	68,181
SAM#05 Part 154	8,219	47,406	2,485	1,147	13,189
SAM#06 Title III	15,000	47,417	0	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	37,544	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	15,595	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	17,360	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	45,869	54,939	26,516	18,313	62,912
SAM#12 IEP Teacher	53,769	47,727	51,603	51,561	51,890
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	200,129	0	0	0	0
SAM#16 AIDP Attendance Teacher	73,943	65,634	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	87,207	28,031	99,665
SAM#37 State Standards	31,617	36,555	14,814	11,159	33,573
Grand Total	\$5,371,088	\$5,001,365	\$3,554,423	\$2,921,565	\$6,395,704
Register, October 31, 2004 Actual	986	1,140	462	348	1,047
Register, October 31, 2005 Projected	794	951	459	317	1,089
A. Self-Contained	79	100	45	30	79
B. Spec Ed Pupils in Coll Tm Tch	0	0	7	20	0
C. Other SpecEd Pupils	75	52	9	4	23
D. All Other General Education Pupils	640	799	398	263	987
Projected Base Teachers Adjustment	(9.26)	(9.31)	(0.22)	(1.56)	2.81
K-12 Teachers Adj	(9.26)	(9.31)	(0.22)	(1.56)	2.81
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	9	9	4	3	8
Collaborative Team Classes	0	0	1	3	0
Ratio Paraprofessional	5	4	4	2	6
Average Teacher Salary-FY06	\$53,769	\$47,727	\$51,603	\$51,561	\$51,890
Average Teacher Salary-FY05	\$52,883	\$45,653	\$53,616	\$52,667	\$51,530
Low Income Pupil Count	839	1,033	371	291	933
Academic Percent (Level 1)	50.30%	40.10%	43.77%	20.12%	31.10%
LEP/ELL Pupil Count	43	248	13	6	69
School Name	JHS 166 GEORGE GERSHWIN	I S 171 ABRAHAM LINCOLN	PS 174 DUMONT	PS 190 SHEFFIELD	PS 202 ERNEST S JENKYN

Region	05	05	05	05	05
FY06 Location	19K213	19K214	19K218	19K224	19K260
Status (Open, New, Program)	Open	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	\$1,563,544	\$2,717,612	\$3,301,885	\$2,256,091	\$1,486,278
Total Instructional Program Register Adjustment	(1,204)	(171,468)	(247,181)	177,174	29,497
FY06 Instructional Program	\$1,562,340	\$2,546,144	\$3,054,704	\$2,433,265	\$1,515,775
FY05 SN/AIS BUDGET	\$451,510	\$804,185	\$1,335,224	\$728,365	\$428,889
TL Special Needs Register Adjustment	(44,850)	(89,318)	(137,459)	(20,643)	(23,773)
ERSSA Academic Intervention Register Adjustment	(137)	(888)	(2,007)	2,721	652
PCEN Academic Intervention Register Adjustment	(534)	(3,459)	(7,817)	10,602	2,541
TOTAL FY06 SNAIS ALLOCATION	\$405,989	\$710,520	\$1,187,941	\$721,045	\$408,309
Special Education Self-Contained Classes	\$202,720	\$209,257	\$561,691	\$262,483	\$259,574
Ratio Paras	49,112	24,556	49,112	98,224	49,112
Collaborative Team Teaching Classes	0	232,508	150,453	54,684	0
TL Self- Contained & CTT	\$251,832	\$466,321	\$761,256	\$415,391	\$308,686
State Magnet	\$1,662	\$3,002	\$3,881	\$2,583	\$1,500
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,666	6,622	8,559	5,696	3,307
NYS Computer Software	6,143	11,096	14,342	9,545	5,542
NYS Library Books	4,568	8,252	10,666	7,099	4,121
NYSTL Textbook	14,239	24,897	31,171	25,298	13,666
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,250,439	\$3,776,854	\$5,072,520	\$3,619,922	\$2,260,906
SAM#03 Title I Allocations	\$429,034	\$798,395	\$965,070	\$686,249	\$336,437
SAM#04 Early Grade Class Size Reduction-State	283,150	194,759	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	324,599	0	305,659	151,164
SAM#05 PCEN-LEP	14,822	166,006	130,433	23,715	19,763
SAM#05 Part 154	2,867	32,113	25,232	4,588	3,823
SAM#06 Title III	0	32,121	25,238	0	0
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	28,712	50,202	62,854	51,011	27,556
SAM#12 IEP Teacher	56,311	58,127	50,151	54,684	54,078
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	96,551	121,467	0	121,467	34,260
SAM#37 State Standards	16,385	29,596	38,254	25,460	14,782
Grand Total	\$3,400,033	\$5,806,001	\$6,591,514	\$5,114,517	\$3,124,531
Register, October 31, 2004 Actual	511	923	1,193	794	461
Register, October 31, 2005 Projected	497	869	1,088	883	477
A. Self-Contained	26	30	82	40	45
B. Spec Ed Pupils in Coll Tm Tch	0	34	28	6	0
C. Other SpecEd Pupils	6	7	61	29	10
D. All Other General Education Pupils	465	798	917	808	422
Projected Base Teachers Adjustment	0.00	(2.87)	(4.51)	3.10	0.52
K-12 Teachers Adj	0.00	(2.87)	(4.51)	3.10	0.52
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	3	3	8	4	4
Collaborative Team Classes	0	4	3	1	0
Ratio Paraprofessional	2	1	2	4	2
Average Teacher Salary-FY06	\$56,311	\$58,127	\$50,151	\$54,684	\$54,078
Average Teacher Salary-FY05	\$55,957	\$58,071	\$49,427	\$54,858	\$52,926
Low Income Pupil Count	417	776	938	667	327
Academic Percent (Level 1)	36.39%	27.92%	41.78%	29.34%	25.19%
LEP/ELL Pupil Count	15	168	132	24	20
School Name	PS 213 NEW LOTS	PS 214 MICHAEL FRIEDSAM	JHS 218 JAMES P SINNOTT	PS 224 HALE A WOODRUFF	PS 260 BREUCKELEN

Region	05	05	05	05	05
FY06 Location	19K273	19K290	19K292	19K302	19K306
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,683,563	\$2,016,207	\$2,775,711	\$3,362,830	\$1,719,552
Total Instructional Program Register Adjustment	(55,074)	(29,950)	(220,807)	(384,428)	101,300
FY06 Instructional Program	\$1,628,489	\$1,986,257	\$2,554,904	\$2,978,402	\$1,820,852
FY05 SN/AIS BUDGET	\$535,806	\$594,875	\$1,043,279	\$1,193,447	\$588,218
TL Special Needs Register Adjustment	(57,162)	(47,486)	(121,019)	(158,483)	(20,266)
ERSSA Academic Intervention Register Adjustment	(691)	48	(2,072)	(2,457)	1,650
PCEN Academic Intervention Register Adjustment	(2,693)	189	(8,070)	(9,572)	6,427
TOTAL FY06 SNAIS ALLOCATION	\$475,260	\$547,626	\$912,118	\$1,022,935	\$576,029
Special Education Self-Contained Classes	\$255,936	\$61,598	\$443,764	\$599,939	\$292,829
Ratio Paras	98,224	24,556	73,668	98,224	73,668
Collaborative Team Teaching Classes	0	0	105,658	0	244,024
TL Self- Contained & CTT	\$354,160	\$86,154	\$623,090	\$698,163	\$610,521
State Magnet	\$1,887	\$2,144	\$3,103	\$4,095	\$1,796
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,161	4,728	6,844	9,032	3,960
NYS Computer Software	6,973	7,922	11,469	15,135	6,636
NYS Library Books	5,185	5,892	8,529	11,256	4,935
NYSTL Textbook	15,500	18,480	24,611	32,489	17,248
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,491,615	\$2,659,203	\$4,144,668	\$4,771,507	\$3,041,977
SAM#03 Title I Allocations	\$432,121	\$467,102	\$813,828	\$1,241,833	\$458,871
SAM#04 Early Grade Class Size Reduction-State	268,344	172,334	0	0	204,261
SAM#04 Early Grade Class Size Reduction-FED	0	143,612	0	0	0
SAM#05 PCEN-LEP	8,893	179,840	82,015	199,603	41,502
SAM#05 Part 154	1,720	34,790	15,866	38,613	8,028
SAM#06 Title III	0	34,798	15,000	38,622	15,000
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	31,254	37,262	49,624	65,511	34,778
SAM#12 IEP Teacher	53,320	51,332	52,829	53,566	61,006
SAM#14 OTPS New Schools	0	0	0	0	7,600
SAM#15 AIDP	0	0	200,129	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	145,050	178,950	0
SAM#29 Early Grade Intervention	96,551	77,863	0	0	115,238
SAM#37 State Standards	18,598	21,131	30,591	40,371	17,700
Grand Total	\$3,624,178	\$4,101,029	\$5,771,362	\$6,850,338	\$4,227,723
Register, October 31, 2004 Actual	580	659	954	1,259	552
Register, October 31, 2005 Projected	541	645	859	1,134	602
A. Self-Contained	40	10	51	92	43
B. Spec Ed Pupils in Coll Tm Tch	0	0	21	0	35
C. Other SpecEd Pupils	10	16	43	73	10
D. All Other General Education Pupils	491	619	744	969	514
Projected Base Teachers Adjustment	(0.97)	(0.56)	(3.82)	(6.71)	1.59
K-12 Teachers Adj	(0.97)	(0.56)	(3.82)	(6.71)	1.59
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	1	6	8	4
Collaborative Team Classes	0	0	2	0	4
Ratio Paraprofessional	4	1	3	4	3
Average Teacher Salary-FY06	\$53,320	\$51,332	\$52,829	\$53,566	\$61,006
Average Teacher Salary-FY05	\$56,475	\$49,983	\$51,654	\$53,851	\$59,612
Low Income Pupil Count	420	454	791	1,207	446
Academic Percent (Level 1)	34.80%	21.19%	46.74%	42.08%	34.13%
LEP/ELL Pupil Count	9	182	83	202	42
School Name	PS 273 WORTMAN	PS 290 JUAN MOREL CAMPOS	JHS 292 MARGARET S DOUGLAS	JHS 302 RAFAEL CORDERO	PS 306 ETHAN ALLEN

Region	05	05	05	05	05
FY06 Location	19K311	19K328	19K345	19K346	19K364
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,146,173	\$2,498,608	\$2,086,966	\$2,201,288	\$1,617,654
Total Instructional Program Register Adjustment	(91,112)	(23,713)	(94,080)	220,986	(197,371)
FY06 Instructional Program	\$1,055,061	\$2,474,895	\$1,992,886	\$2,422,274	\$1,420,283
FY05 SN/AIS BUDGET	\$250,865	\$866,639	\$616,180	\$600,535	\$416,113
TL Special Needs Register Adjustment	(27,371)	(64,210)	(61,142)	(8,035)	(71,600)
ERSSA Academic Intervention Register Adjustment	(548)	285	(175)	3,120	(2,200)
PCEN Academic Intervention Register Adjustment	(2,135)	1,110	(681)	12,157	(8,569)
TOTAL FY06 SNAIS ALLOCATION	\$220,811	\$803,824	\$554,182	\$607,777	\$333,744
Special Education Self-Contained Classes	\$0	\$446,452	\$262,411	\$341,952	\$0
Ratio Paras	0	73,668	98,224	98,224	0
Collaborative Team Teaching Classes	0	53,149	54,669	0	102,742
TL Self- Contained & CTT	\$0	\$573,269	\$415,304	\$440,176	\$102,742
State Magnet	\$836	\$2,358	\$2,345	\$2,505	\$1,480
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,844	5,201	5,173	5,524	3,264
NYS Computer Software	3,090	8,716	8,668	9,257	5,470
NYS Library Books	2,298	6,482	6,446	6,884	4,068
NYSTL Textbook	6,389	20,485	19,912	25,241	10,372
Surplus Roll	0	39,000	0	0	0
Subtotal: SAM#1	\$1,290,329	\$3,934,230	\$3,004,916	\$3,519,638	\$1,881,423
SAM#03 Title I Allocations	\$211,945	\$721,230	\$723,288	\$576,161	\$332,322
SAM#04 Early Grade Class Size Reduction-State	0	267,498	366,695	382,026	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	2,964	51,383	110,671	23,715	9,881
SAM#05 Part 154	573	9,940	21,409	4,588	1,911
SAM#06 Title III	0	15,000	21,414	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	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	12,883	41,306	40,150	50,895	20,913
SAM#12 IEP Teacher	0	53,149	54,669	56,992	51,371
SAM#14 OTPS New Schools	0	0	0	8,000	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	0	71,634	62,291	84,092	0
SAM#37 State Standards	8,241	23,248	23,119	24,690	14,590
Grand Total	\$1,658,947	\$5,410,380	\$4,650,384	\$4,952,559	\$2,534,173
Register, October 31, 2004 Actual	257	725	721	770	455
Register, October 31, 2005 Projected	223	715	695	881	362
A. Self-Contained	0	58	39	64	0
B. Spec Ed Pupils in Coll Tm Tch	0	10	10	0	24
C. Other SpecEd Pupils	18	23	9	24	16
D. All Other General Education Pupils	205	624	637	793	322
Projected Base Teachers Adjustment	(1.67)	(0.46)	(1.68)	3.71	(3.48)
K-12 Teachers Adj	(1.67)	(0.46)	(1.68)	3.71	(3.48)
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	6	4	5	0
Collaborative Team Classes	0	1	1	0	2
Ratio Paraprofessional	0	3	4	4	0
Average Teacher Salary-FY06	\$50,486	\$53,149	\$54,669	\$56,992	\$51,371
Average Teacher Salary-FY05	\$49,800	\$52,177	\$53,231	\$56,615	\$53,500
Low Income Pupil Count	206	701	703	560	323
Academic Percent (Level 1)	20.62%	43.77%	20.88%	25.76%	37.24%
LEP/ELL Pupil Count	3	52	112	24	10
School Name	ESSENCE SCHOOL	PS 328 PHYLLIS WHEATLEY	PATROLMAN ROBERT BOLDEN	PS 346 ABE STARK	IS 364 GATEWAY

Region	05	05	05	05	05
FY06 Location	19K409	19K420	19K435	19K502	19K504
Status (Open, New, Program)	Open	Open	Open	New Year2	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	\$1,895,746	\$8,734,725	\$3,951,976	\$485,954	\$484,446
Total Instructional Program Register Adjustment	(74,168)	(308,479)	(1,210,776)	307,630	316,944
FY06 Instructional Program	\$1,821,578	\$8,426,246	\$2,741,200	\$793,584	\$801,390
FY05 SN/AIS BUDGET	\$239,266	\$1,954,306	\$1,068,557	\$45,202	\$45,202
TL Special Needs Register Adjustment	(9,508)	(73,440)	(138,742)	25,704	26,899
ERSSA Academic Intervention Register Adjustment	(525)	(4,047)	(7,721)	1,435	1,503
PCEN Academic Intervention Register Adjustment	(2,045)	(15,764)	(30,082)	5,592	5,853
TOTAL FY06 SNAIS ALLOCATION	\$227,188	\$1,861,055	\$892,012	\$77,933	\$79,457
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	\$50,032	\$352,904	\$141,697	\$12,538	\$12,417
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,949	20,798	8,351	739	732
NYS Computer Software	4,941	34,851	13,993	1,238	1,226
NYS Library Books	3,674	25,918	10,406	921	912
NYSTL Textbook	10,945	79,533	21,918	6,045	6,189
Surplus Roll	0	0	104,000	0	15,103
Subtotal: SAM#1	\$2,121,307	\$10,801,305	\$3,933,577	\$892,998	\$917,426
SAM#03 Title I Allocations	\$347,755	\$1,958,948	\$908,483	\$70,991	\$92,597
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	2,991	292,038	37,393	2,991	5,235
SAM#05 Part 154	3,879	378,672	48,486	3,879	6,788
SAM#06 Title III	0	147,415	21,223	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	42,900	58,993	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	31,190	17,820	31,190	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	22,000	22,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	27,280	31,570	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	22,068	160,370	44,194	12,189	12,478
SAM#12 IEP Teacher	0	53,807	0	0	0
SAM#14 OTPS New Schools	0	0	0	55,600	54,175
SAM#15 AIDP	0	405,915	229,176	0	0
SAM#16 AIDP Attendance Teacher	0	295,982	70,744	0	0
SAM#18 Small Learning Communities	0	189,627	0	0	0
SAM#19 Target Intervention	0	0	159,161	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	2,726,599	523,800	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	13,179	92,958	37,324	3,303	3,271
Grand Total	\$2,732,941	\$17,655,896	\$6,199,574	\$1,139,211	\$1,189,230
Register, October 31, 2004 Actual	411	2,899	1,164	103	102
Register, October 31, 2005 Projected	382	2,776	765	211	216
A. Self-Contained	9	284	85	0	0
B. Spec Ed Pupils in Coll Tm Tch	1	0	10	0	0
C. Other SpecEd Pupils	18	166	80	6	10
D. All Other General Education Pupils	354	2,326	590	205	206
Projected Base Teachers Adjustment	(1.22)	(4.65)	(19.98)	4.58	4.78
K-12 Teachers Adj	(1.20)	(5.64)	(14.72)	4.58	4.88
SpecED Self-Contained Teachers Adj	(0.12)	0.99	(5.16)	0.00	(0.10)
Add'l Collaborative Team Teacher Adj	0.10	0.00	(0.10)	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$50,426	\$53,807	\$51,443	\$45,470	\$44,944
Average Teacher Salary-FY05	\$48,692	\$56,698	\$50,356	\$55,660	\$55,660
Low Income Pupil Count	338	1,904	883	69	90
Academic Percent (Level 1)	17.48%	57.52%	49.38%	26.54%	26.54%
LEP/ELL Pupil Count	9	773	111	4	6
School Name	EAST NEW YORK FAMILY ACADEMY	FRANKLIN K LANE HIGH SCHOOL	THOMAS JEFFERSON HS	SCHOOL FOR FIRE AND LIFE SAFET	HIGH SCHOOL FOR CIVIL RIGHTS

Region	05	05	05	05	05
FY06 Location	19K507	19K510	19K615	19K660	23K041
Status (Open, New, Program)	New Year2	New Year2	Open	Open	Open
Level	HS	HS	HS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$468,954	\$474,739	\$5,562,917	\$5,218,332	\$2,148,576
Total Instructional Program Register Adjustment	302,794	278,340	244,633	(394,195)	(161,994)
FY06 Instructional Program	\$771,748	\$753,079	\$5,807,550	\$4,824,137	\$1,986,582
FY05 SN/AIS BUDGET	\$45,202	\$45,202	\$640,514	\$850,832	\$799,869
TL Special Needs Register Adjustment	24,756	23,969	5,400	(49,830)	(102,377)
ERSSA Academic Intervention Register Adjustment	1,382	1,339	321	(2,756)	(1,301)
PCEN Academic Intervention Register Adjustment	5,386	5,216	1,253	(10,739)	(5,070)
TOTAL FY06 SNAIS ALLOCATION	\$76,726	\$75,726	\$647,488	\$787,507	\$691,121
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$215,120
Ratio Paras	0	0	0	0	24,556
Collaborative Team Teaching Classes	0	0	0	0	51,219
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$290,895
State Magnet	\$11,443	\$12,782	\$188,321	\$174,443	\$3,084
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	674	753	11,099	10,281	6,801
NYS Computer Software	1,130	1,262	18,598	17,227	11,397
NYS Library Books	840	939	13,830	12,811	8,475
NYSTL Textbook	5,673	5,931	46,528	37,962	25,012
Surplus Roll	9,400	10,500	0	0	0
Subtotal: SAM#1	\$877,634	\$860,972	\$6,733,414	\$5,864,368	\$3,023,367
SAM#03 Title I Allocations	\$79,222	\$105,973	\$1,193,477	\$1,024,744	\$849,838
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	171,959
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	4,113	11,218	19,818	31,410	30,632
SAM#05 Part 154	5,333	14,546	25,697	40,728	5,926
SAM#06 Title III	0	0	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	42,900	42,900	58,993
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	17,820	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	22,000	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	27,280	27,280	30,430
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	500
SAM#09 Project Arts	11,438	11,958	93,818	76,545	50,433
SAM#12 IEP Teacher	0	0	0	0	51,219
SAM#14 OTPS New Schools	49,900	53,700	0	0	0
SAM#15 AIDP	0	0	0	229,176	0
SAM#16 AIDP Attendance Teacher	0	0	0	73,015	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	235,667	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	575,000	0
SAM#29 Early Grade Intervention	0	0	0	0	68,520
SAM#37 State Standards	3,014	3,367	49,605	45,950	30,398
Grand Total	\$1,085,654	\$1,158,994	\$8,283,089	\$8,363,863	\$4,485,301
Register, October 31, 2004 Actual	94	105	1,547	1,433	948
Register, October 31, 2005 Projected	198	207	1,624	1,325	873
A. Self-Contained	0	0	145	107	29
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	73	10
C. Other SpecEd Pupils	6	3	64	87	38
D. All Other General Education Pupils	192	204	1,415	1,058	796
Projected Base Teachers Adjustment	4.41	4.33	3.88	(6.49)	(2.93)
K-12 Teachers Adj	4.41	4.33	3.58	(4.99)	(2.93)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.30	(0.50)	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	(1.00)	0.00
SpecED Self-Contained Classes	0	0	0	0	3
Collaborative Team Classes	0	0	0	0	1
Ratio Paraprofessional	0	0	0	0	1
Average Teacher Salary-FY06	\$46,555	\$41,961	\$53,874	\$53,094	\$51,219
Average Teacher Salary-FY05	\$55,660	\$55,660	\$52,887	\$55,072	\$50,306
Low Income Pupil Count	77	103	1,160	996	826
Academic Percent (Level 1)	26.54%	26.54%	22.46%	51.77%	37.32%
LEP/ELL Pupil Count	8	6	44	77	31
School Name	PERFORMING ARTS AND TECHNOLOGY	WATCH HIGH SCHOOL	ENY-TRANSIT TECH HS	WM H MAXWELL VHS	PS 041 FRANCIS WHITE

Region	05	05	05	05	05
FY06 Location	23K055	23K073	23K137	23K150	23K155
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,433,279	\$1,365,489	\$1,512,121	\$1,367,038	\$1,595,903
Total Instructional Program Register Adjustment	<u>(223,788)</u>	<u>31,548</u>	<u>129,575</u>	<u>142,366</u>	<u>153,626</u>
FY06 Instructional Program	\$2,209,491	\$1,397,037	\$1,641,696	\$1,509,404	\$1,749,529
FY05 SN/AIS BUDGET	\$562,678	\$461,246	\$448,144	\$446,990	\$558,129
TL Special Needs Register Adjustment	(73,473)	(31,749)	(13,461)	(22,915)	(25,257)
ERSSA Academic Intervention Register Adjustment	(1,866)	803	1,218	1,768	2,053
PCEN Academic Intervention Register Adjustment	<u>(7,268)</u>	<u>3,126</u>	<u>4,746</u>	<u>6,886</u>	<u>7,999</u>
TOTAL FY06 SNAIS ALLOCATION	\$480,071	\$433,426	\$440,647	\$432,729	\$542,924
Special Education Self-Contained Classes	\$421,183	\$193,799	\$244,272	\$280,515	\$285,264
Ratio Paras	98,224	73,668	98,224	24,556	49,112
Collaborative Team Teaching Classes	<u>60,169</u>	<u>53,833</u>	<u>0</u>	<u>50,092</u>	<u>0</u>
TL Self- Contained & CTT	\$579,576	\$321,300	\$342,496	\$355,163	\$334,376
State Magnet	\$1,522	\$1,620	\$1,444	\$1,747	\$2,023
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,358	3,573	3,185	3,853	4,462
NYS Computer Software	5,626	5,987	5,338	6,456	7,478
NYS Library Books	4,184	4,452	3,969	4,801	5,561
NYSTL Textbook	11,346	14,726	14,182	16,646	19,253
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,295,174	\$2,182,121	\$2,452,957	\$2,330,799	\$2,665,606
SAM#03 Title I Allocations	\$394,053	\$438,294	\$414,630	\$511,343	\$618,345
SAM#04 Early Grade Class Size Reduction-State	0	180,587	85,438	0	298,591
SAM#04 Early Grade Class Size Reduction-FED	0	150,490	142,396	70,101	0
SAM#05 PCEN-LEP	40,513	13,834	14,822	31,620	86,956
SAM#05 Part 154	7,837	2,676	2,867	6,117	16,821
SAM#06 Title III	15,000	0	0	15,000	16,826
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	58,993	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	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	30,430	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	22,877	29,694	28,596	33,564	38,821
SAM#12 IEP Teacher	60,169	53,833	50,890	50,092	59,430
SAM#14 OTPS New Schools	0	0	0	4,000	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	82,744	74,031	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	68,520	40,489	74,749	80,978
SAM#37 State Standards	<u>15,007</u>	<u>15,969</u>	<u>14,237</u>	<u>17,219</u>	<u>19,945</u>
Grand Total	\$4,155,136	\$3,431,811	\$3,469,084	\$3,332,613	\$4,124,081
Register, October 31, 2004 Actual	468	498	444	537	622
Register, October 31, 2005 Projected	396	514	495	581	672
A. Self-Contained	50	28	36	47	42
B. Spec Ed Pupils in Coll Tm Tch	7	10	0	11	0
C. Other SpecEd Pupils	21	14	5	31	64
D. All Other General Education Pupils	318	462	454	492	566
Projected Base Teachers Adjustment	(3.48)	0.48	2.46	2.63	2.34
K-12 Teachers Adj	(3.48)	0.48	2.46	2.63	2.34
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	3	4	4	4
Collaborative Team Classes	1	1	0	1	0
Ratio Paraprofessional	4	3	4	1	2
Average Teacher Salary-FY06	\$60,169	\$53,833	\$50,890	\$50,092	\$59,430
Average Teacher Salary-FY05	\$60,879	\$53,047	\$49,158	\$49,494	\$57,570
Low Income Pupil Count	383	426	403	497	601
Academic Percent (Level 1)	48.20%	42.44%	15.82%	45.03%	37.95%
LEP/ELL Pupil Count	41	14	15	32	88
School Name	IS 055 OCEAN HILL BROWNSVILLE	PS 073 THOMAS S. BOYLAND	PS 137 RACHEL JEAN MITCHELL	PS 150 CHRISTOPHER	PS 155 NICHOLAS HERKIMER

Region	05	05	05	05	05
FY06 Location	23K156	23K165	23K178	23K183	23K184
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,765,536	\$1,512,370	\$1,288,851	\$2,102,865	\$1,533,323
Total Instructional Program Register Adjustment	<u>50,787</u>	<u>17,660</u>	<u>437,862</u>	<u>(20,570)</u>	<u>122,581</u>
FY06 Instructional Program	\$1,816,323	\$1,530,030	\$1,726,713	\$2,082,295	\$1,655,904
FY05 SN/AIS BUDGET	\$611,209	\$494,444	\$369,425	\$627,166	\$471,635
TL Special Needs Register Adjustment	(53,331)	(39,000)	23,820	(70,204)	(22,433)
ERSSA Academic Intervention Register Adjustment	457	473	4,066	32	1,628
PCEN Academic Intervention Register Adjustment	<u>1,781</u>	<u>1,841</u>	<u>15,840</u>	<u>127</u>	<u>6,345</u>
TOTAL FY06 SNAIS ALLOCATION	\$560,116	\$457,758	\$413,151	\$557,121	\$457,175
Special Education Self-Contained Classes	\$189,806	\$302,544	\$200,074	\$334,880	\$279,104
Ratio Paras	49,112	73,668	49,112	49,112	73,668
Collaborative Team Teaching Classes	<u>52,724</u>	<u>50,424</u>	<u>111,152</u>	<u>47,840</u>	<u>0</u>
TL Self- Contained & CTT	\$291,642	\$426,636	\$360,338	\$431,832	\$352,772
State Magnet	\$2,680	\$1,932	\$1,704	\$2,710	\$1,896
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,912	4,262	3,759	5,976	4,183
NYS Computer Software	9,906	7,141	6,299	10,014	7,009
NYS Library Books	7,367	5,310	4,685	7,447	5,212
NYSTL Textbook	23,665	17,190	19,597	23,264	18,021
Surplus Roll	<u>0</u>	<u>38,591</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$2,717,611	\$2,488,850	\$2,536,246	\$3,120,659	\$2,502,172
SAM#03 Title I Allocations	\$656,412	\$498,997	\$449,612	\$733,577	\$517,516
SAM#04 Early Grade Class Size Reduction-State	0	0	465,851	160,809	0
SAM#04 Early Grade Class Size Reduction-FED	368,599	282,227	0	0	139,508
SAM#05 PCEN-LEP	35,573	12,846	18,774	4,941	17,786
SAM#05 Part 154	6,881	2,485	3,632	956	3,441
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	58,993	58,993	58,993	58,993
SAM#07 Instructional Program Coach (CH53)	31,190	17,820	17,820	17,820	17,820
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	30,430	30,430	30,430	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	47,718	34,662	39,515	46,909	36,337
SAM#12 IEP Teacher	52,724	50,424	55,576	47,840	49,840
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	49,833	34,260	40,489	127,696	137,040
SAM#37 State Standards	<u>26,422</u>	<u>19,047</u>	<u>16,802</u>	<u>26,711</u>	<u>18,694</u>
Grand Total	\$4,198,535	\$3,611,807	\$3,814,506	\$4,458,107	\$3,610,343
Register, October 31, 2004 Actual	824	594	524	833	583
Register, October 31, 2005 Projected	826	600	684	812	629
A. Self-Contained	18	39	35	39	44
B. Spec Ed Pupils in Coll Tm Tch	14	10	18	7	0
C. Other SpecEd Pupils	10	18	32	24	26
D. All Other General Education Pupils	784	533	599	742	559
Projected Base Teachers Adjustment	0.96	0.34	7.51	(0.59)	2.22
K-12 Teachers Adj	0.96	0.34	7.51	(0.59)	2.22
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	5	3	5	4
Collaborative Team Classes	1	1	2	1	0
Ratio Paraprofessional	2	3	2	2	3
Average Teacher Salary-FY06	\$52,724	\$50,424	\$55,576	\$47,840	\$49,840
Average Teacher Salary-FY05	\$52,934	\$50,830	\$54,801	\$48,014	\$50,550
Low Income Pupil Count	638	485	437	713	503
Academic Percent (Level 1)	22.89%	27.07%	23.36%	36.65%	31.47%
LEP/ELL Pupil Count	36	13	19	5	18
School Name	PS 156 WAVERLY	PS 165 IDA POSNER	PS 178 ST.CLAIR MCKELWAY	PS 183 DANIEL CHAPPIE JAMES	PS 184 NEWPORT

Region	05	05	05	05	05
FY06 Location	23K271	23K284	23K298	23K323	23K327
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	\$1,662,408	\$2,163,080	\$2,012,933	\$1,534,067	\$1,714,734
Total Instructional Program Register Adjustment	(237,934)	55,919	(1,637)	(381,167)	(85,204)
FY06 Instructional Program	\$1,424,474	\$2,218,999	\$2,011,296	\$1,152,900	\$1,629,530
FY05 SN/AIS BUDGET	\$564,887	\$690,467	\$602,356	\$634,852	\$629,534
TL Special Needs Register Adjustment	(91,444)	(44,695)	(42,796)	(107,635)	(73,633)
ERSSA Academic Intervention Register Adjustment	(2,250)	880	598	(3,222)	(677)
PCEN Academic Intervention Register Adjustment	(8,765)	3,429	2,327	(12,551)	(2,636)
TOTAL FY06 SNAIS ALLOCATION	\$462,428	\$650,081	\$562,485	\$511,444	\$552,588
Special Education Self-Contained Classes	\$368,858	\$285,734	\$296,699	\$346,038	\$305,946
Ratio Paras	73,668	49,112	49,112	49,112	98,224
Collaborative Team Teaching Classes	105,388	0	158,946	0	50,991
TL Self- Contained & CTT	\$547,914	\$334,846	\$504,757	\$395,150	\$455,161
State Magnet	\$1,945	\$2,306	\$2,082	\$2,209	\$2,508
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,290	5,087	4,592	4,871	5,531
NYS Computer Software	7,189	8,523	7,694	8,163	9,269
NYS Library Books	5,346	6,339	5,722	6,070	6,893
NYSTL Textbook	14,526	20,714	18,508	15,500	20,714
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,468,112	\$3,246,895	\$3,117,136	\$2,096,307	\$2,682,194
SAM#03 Title I Allocations	\$522,661	\$557,642	\$653,326	\$544,267	\$681,105
SAM#04 Early Grade Class Size Reduction-State	0	0	0	166,070	256,813
SAM#04 Early Grade Class Size Reduction-FED	0	142,764	296,299	0	71,337
SAM#05 PCEN-LEP	24,703	32,608	12,846	17,786	23,715
SAM#05 Part 154	4,779	6,308	2,485	3,441	4,588
SAM#06 Title III	0	15,000	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	58,993	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	17,820	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	30,430	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	29,289	41,768	37,319	31,254	41,768
SAM#12 IEP Teacher	52,694	51,024	52,982	49,434	50,991
SAM#14 OTPS New Schools	0	0	0	18,606	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	0	102,780	49,833	24,916	59,176
SAM#37 State Standards	19,175	22,734	20,522	21,773	24,723
Grand Total	\$3,343,175	\$4,441,285	\$4,430,757	\$3,195,616	\$4,118,172
Register, October 31, 2004 Actual	598	709	640	679	771
Register, October 31, 2005 Projected	507	723	646	541	723
A. Self-Contained	50	36	26	53	40
B. Spec Ed Pupils in Coll Tm Tch	18	0	26	0	10
C. Other SpecEd Pupils	26	34	26	27	32
D. All Other General Education Pupils	413	653	568	461	641
Projected Base Teachers Adjustment	(4.17)	1.05	(0.06)	(7.15)	(1.59)
K-12 Teachers Adj	(4.17)	1.05	(0.06)	(7.15)	(1.59)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	4	4	5	5
Collaborative Team Classes	2	0	3	0	1
Ratio Paraprofessional	3	2	2	2	4
Average Teacher Salary-FY06	\$52,694	\$51,024	\$52,982	\$49,434	\$50,991
Average Teacher Salary-FY05	\$53,897	\$49,659	\$52,104	\$48,003	\$50,374
Low Income Pupil Count	508	542	635	529	662
Academic Percent (Level 1)	47.30%	36.43%	23.39%	36.87%	30.21%
LEP/ELL Pupil Count	25	33	13	18	24
School Name	IS 271 JOHN M COLEMAN	PS 284 LEW WALLACE	PS 298 DR. BETTY SHABAZZ	PS/IS 323	PS 327 DR. ROSE B. ENGLISH

Region	05	05	05	05	05
FY06 Location	23K332	23K392	23K493	23K514	23K518
Status (Open, New, Program)	Open	Open	New Year2	New Year2	New Year2
Level	MS	MS	HS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,461,934	\$696,219	\$691,523	\$487,207	\$446,895
Total Instructional Program Register Adjustment	(51,767)	(20,890)	326,031	278,609	236,932
FY06 Instructional Program	\$1,410,167	\$675,329	\$1,017,554	\$765,816	\$683,827
FY05 SN/AIS BUDGET	\$558,340	\$78,720	\$67,803	\$45,202	\$54,594
TL Special Needs Register Adjustment	(55,523)	(17,441)	31,281	23,591	24,093
ERSSA Academic Intervention Register Adjustment	(412)	(82)	1,747	1,317	1,908
PCEN Academic Intervention Register Adjustment	(1,607)	(318)	6,806	5,133	7,436
TOTAL FY06 SNAIS ALLOCATION	\$500,798	\$60,879	\$107,637	\$75,243	\$88,031
Special Education Self-Contained Classes	\$296,229	\$67,092	\$0	\$0	\$0
Ratio Paras	73,668	24,556	0	0	0
Collaborative Team Teaching Classes	52,898	0	0	0	0
TL Self- Contained & CTT	\$422,795	\$91,648	\$0	\$0	\$0
State Magnet	\$1,769	\$950	\$17,408	\$13,025	\$254
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,903	2,095	1,026	768	560
NYS Computer Software	6,540	3,510	1,719	1,286	938
NYS Library Books	4,863	2,611	1,278	957	697
NYSTL Textbook	14,784	8,051	7,908	5,902	4,498
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,365,619	\$845,073	\$1,154,530	\$862,997	\$778,805
SAM#03 Title I Allocations	\$537,065	\$210,916	\$103,915	\$70,991	\$67,905
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	24,703	1,976	1,496	1,870	0
SAM#05 Part 154	4,779	382	1,939	2,424	0
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	37,544	21,450	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	17,820	15,595	8,910	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	19,253	11,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	30,430	17,360	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	29,809	16,233	15,945	11,901	9,070
SAM#12 IEP Teacher	52,898	47,923	0	0	51,188
SAM#14 OTPS New Schools	0	0	70,129	60,350	43,668
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	0	0	0	0
SAM#37 State Standards	17,444	9,363	4,585	3,431	2,501
Grand Total	\$3,291,960	\$1,263,878	\$1,449,799	\$1,111,224	\$1,008,137
Register, October 31, 2004 Actual	544	292	143	107	78
Register, October 31, 2005 Projected	516	281	276	206	157
A. Self-Contained	34	4	0	0	6
B. Spec Ed Pupils in Coll Tm Tch	7	0	0	0	0
C. Other SpecEd Pupils	13	1	6	14	1
D. All Other General Education Pupils	462	276	270	192	150
Projected Base Teachers Adjustment	(0.89)	(0.39)	6.07	4.20	4.32
K-12 Teachers Adj	(0.89)	(0.39)	6.07	4.20	3.58
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.74
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	1	0	0	0
Collaborative Team Classes	1	0	0	0	0
Ratio Paraprofessional	3	1	0	0	0
Average Teacher Salary-FY06	\$52,898	\$47,923	\$46,494	\$43,647	\$51,188
Average Teacher Salary-FY05	\$55,162	\$43,446	\$55,660	\$55,660	\$55,660
Low Income Pupil Count	522	205	101	69	66
Academic Percent (Level 1)	38.03%	0.00%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	25	2	4	3	0
School Name	PS 332 CHARLES H HOUSTON	IS 392	COLLEGIATE, A COLLEGE BOARD SCH	DOUGLASS ACADEMY VII HIGH SCHO	KAPPA V

Region	05	05	05	05	05
FY06 Location	23K522	23K645	23K697	27Q042	27Q043
Status (Open, New, Program)	New Year2	Open	Open	Open	Open
Level	MS	HS	HS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$389,801	\$1,754,123	\$2,421,199	\$2,215,565	\$3,211,768
Total Instructional Program Register Adjustment	<u>200,324</u>	<u>108,156</u>	<u>84,407</u>	<u>272,250</u>	<u>(92,504)</u>
FY06 Instructional Program	\$590,125	\$1,862,279	\$2,505,606	\$2,487,815	\$3,119,264
FY05 SN/AIS BUDGET	\$73,236	\$221,703	\$349,874	\$663,819	\$1,002,367
TL Special Needs Register Adjustment	26,133	6,289	5,658	(39,696)	(95,964)
ERSSA Academic Intervention Register Adjustment	1,964	359	323	2,106	120
PCEN Academic Intervention Register Adjustment	<u>7,653</u>	<u>1,398</u>	<u>1,258</u>	<u>8,205</u>	<u>467</u>
TOTAL FY06 SNAIS ALLOCATION	\$108,986	\$229,749	\$357,113	\$634,434	\$906,990
Special Education Self-Contained Classes	\$0	\$0	\$0	\$617,019	\$518,910
Ratio Paras	0	0	0	49,112	171,892
Collaborative Team Teaching Classes	0	0	0	55,091	52,950
TL Self- Contained & CTT	\$0	\$0	\$0	\$721,222	\$743,752
State Magnet	\$224	\$58,554	\$62,692	\$2,560	\$4,144
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	495	3,451	3,695	5,646	9,140
NYS Computer Software	830	5,782	6,191	9,461	15,316
NYS Library Books	617	4,300	4,604	7,036	11,390
NYSTL Textbook	4,298	14,755	15,872	24,038	35,555
Surplus Roll	0	0	19,994	75,000	0
Subtotal: SAM#1	\$705,575	\$2,178,870	\$2,975,767	\$3,967,212	\$4,845,551
SAM#03 Title I Allocations	\$46,299	\$328,206	\$388,909	\$658,794	\$885,622
SAM#04 Early Grade Class Size Reduction-State	0	0	0	184,739	355,348
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	230,924	74,031
SAM#05 PCEN-LEP	1,976	19,070	2,618	30,632	87,944
SAM#05 Part 154	382	24,728	3,394	5,926	17,012
SAM#06 Title III	0	15,000	0	15,000	17,017
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	75,086	75,086	58,993	75,086
SAM#07 Instructional Program Coach (CH53)	8,910	31,190	31,190	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	11,000	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	34,720	34,720	30,430	34,720
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	500
SAM#09 Project Arts	8,666	29,752	32,005	48,469	71,693
SAM#12 IEP Teacher	0	0	0	55,091	52,950
SAM#14 OTPS New Schools	40,567	0	17,100	9,360	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	125,006	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	300,000	0	0	95,550
SAM#29 Early Grade Intervention	0	0	0	102,780	68,520
SAM#37 State Standards	<u>2,213</u>	<u>15,424</u>	<u>16,514</u>	<u>25,236</u>	<u>40,851</u>
Grand Total	\$860,678	\$3,257,818	\$3,658,069	\$5,522,172	\$6,833,851
Register, October 31, 2004 Actual	69	481	515	787	1,274
Register, October 31, 2005 Projected	150	515	554	839	1,241
A. Self-Contained	6	28	0	91	75
B. Spec Ed Pupils in Coll Tm Tch	0	0	21	11	10
C. Other SpecEd Pupils	0	44	21	22	60
D. All Other General Education Pupils	144	443	512	715	1,096
Projected Base Teachers Adjustment	4.42	1.79	1.16	2.61	(1.73)
K-12 Teachers Adj	3.68	1.19	1.36	2.61	(1.73)
SpecED Self-Contained Teachers Adj	0.74	0.60	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	(0.20)	0.00	0.00
SpecED Self-Contained Classes	0	0	0	8	7
Collaborative Team Classes	0	0	0	1	1
Ratio Paraprofessional	0	0	0	2	7
Average Teacher Salary-FY06	\$41,657	\$51,433	\$47,380	\$55,091	\$52,950
Average Teacher Salary-FY05	\$55,660	\$51,472	\$44,730	\$56,287	\$51,465
Low Income Pupil Count	45	319	378	729	980
Academic Percent (Level 1)	26.54%	52.78%	30.25%	42.74%	26.06%
LEP/ELL Pupil Count	2	41	6	31	89
School Name	MOTT HALL IV	EBC-HS FOR PUB SERVICE- EASTNY	TEACHERS PREPARATORY SCHOOL	PS 042 R VERNAM	PS 043

Region	05	05	05	05	05
FY06 Location	27Q045	27Q047	27Q051	27Q053	27Q056
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	MS	EL
T1 STATUS	1	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,603,675	\$963,099	\$860,705	\$2,885,131	\$1,562,432
Total Instructional Program Register Adjustment	49,629	5,972	(25,731)	(866,692)	(121,429)
FY06 Instructional Program	\$1,653,304	\$969,071	\$834,974	\$2,018,439	\$1,441,003
FY05 SN/AIS BUDGET	\$447,863	\$155,298	\$162,400	\$1,156,061	\$323,570
TL Special Needs Register Adjustment	(13,815)	(8,503)	(18,716)	(233,785)	(39,171)
ERSSA Academic Intervention Register Adjustment	1,272	153	(91)	(8,708)	(528)
PCEN Academic Intervention Register Adjustment	4,953	596	(355)	(33,925)	(2,056)
TOTAL FY06 SNAIS ALLOCATION	\$440,273	\$147,544	\$143,238	\$879,643	\$281,815
Special Education Self-Contained Classes	\$132,950	\$84,567	\$0	\$471,416	\$0
Ratio Paras	49,112	24,556	0	49,112	0
Collaborative Team Teaching Classes	166,188	0	62,608	56,121	59,547
TL Self- Contained & CTT	\$348,250	\$109,123	\$62,608	\$576,649	\$59,547
State Magnet	\$1,256	\$680	\$745	\$3,363	\$1,568
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,769	1,499	1,643	7,418	3,458
NYS Computer Software	4,640	2,513	2,753	12,431	5,794
NYS Library Books	3,451	1,868	2,047	9,244	4,309
NYSTL Textbook	12,091	5,988	6,332	20,514	12,635
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,466,034	\$1,238,286	\$1,054,340	\$3,527,701	\$1,810,129
SAM#03 Title I Allocations	\$290,990	\$0	\$139,169	\$745,549	\$284,664
SAM#04 Early Grade Class Size Reduction-State	185,747	0	0	0	99,724
SAM#04 Early Grade Class Size Reduction-FED	0	84,283	349,251	0	83,103
SAM#05 PCEN-LEP	20,751	5,929	51,383	103,754	62,252
SAM#05 Part 154	4,014	1,147	9,940	20,071	12,043
SAM#06 Title III	0	0	15,000	20,076	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	48,132	37,544	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	10,300	15,595	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	13,959	19,253	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	17,360	17,360	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	24,379	12,074	12,767	41,363	25,477
SAM#12 IEP Teacher	55,396	60,405	62,608	56,121	59,547
SAM#14 OTPS New Schools	5,440	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	37,500	0	0	0	0
SAM#29 Early Grade Intervention	96,551	0	0	0	34,260
SAM#37 State Standards	12,377	6,702	7,343	33,156	15,456
Grand Total	\$3,420,941	\$1,540,837	\$1,833,813	\$4,769,553	\$2,723,417
Register, October 31, 2004 Actual	386	209	229	1,034	482
Register, October 31, 2005 Projected	422	209	221	716	441
A. Self-Contained	15	12	0	51	0
B. Spec Ed Pupils in Coll Tm Tch	26	0	10	12	8
C. Other SpecEd Pupils	11	13	0	65	9
D. All Other General Education Pupils	370	184	211	588	424
Projected Base Teachers Adjustment	0.84	0.08	(0.40)	(14.31)	(1.98)
K-12 Teachers Adj	0.84	0.08	(0.40)	(14.31)	(1.98)
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	0	6	0
Collaborative Team Classes	3	0	1	1	1
Ratio Paraprofessional	2	1	0	2	0
Average Teacher Salary-FY06	\$55,396	\$60,405	\$62,608	\$56,121	\$59,547
Average Teacher Salary-FY05	\$52,995	\$59,441	\$60,351	\$54,924	\$58,864
Low Income Pupil Count	322	80	154	825	315
Academic Percent (Level 1)	39.82%	8.28%	26.54%	48.33%	12.18%
LEP/ELL Pupil Count	21	6	52	105	63
School Name	PS 045 CLARENCE WITHERSPOON	PS 047 CHRIS GALAS	PS 051	I S 053 BRIAN PICCOLO	PS 056 HARRY EICHLER

Region	05	05	05	05	05
FY06 Location	27Q060	27Q062	27Q063	27Q064	27Q065
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	\$3,077,278	\$2,680,908	\$3,355,257	\$1,864,605	\$1,542,227
Total Instructional Program Register Adjustment	(172,217)	(32,136)	4,840	66,305	5,338
FY06 Instructional Program	\$2,905,061	\$2,648,772	\$3,360,097	\$1,930,910	\$1,547,565
FY05 SN/AIS BUDGET	\$757,968	\$674,549	\$907,460	\$539,727	\$339,657
TL Special Needs Register Adjustment	(74,861)	(63,652)	(85,831)	(31,434)	(26,226)
ERSSA Academic Intervention Register Adjustment	502	180	127	733	548
PCEN Academic Intervention Register Adjustment	1,955	701	494	2,853	2,136
TOTAL FY06 SNAIS ALLOCATION	\$685,564	\$611,778	\$822,250	\$511,879	\$316,115
Special Education Self-Contained Classes	\$265,786	\$65,120	\$517,939	\$0	\$189,886
Ratio Paras	98,224	24,556	147,336	0	49,112
Collaborative Team Teaching Classes	55,372	54,267	0	58,185	0
TL Self- Contained & CTT	\$419,382	\$143,943	\$665,275	\$58,185	\$238,998
State Magnet	\$3,962	\$3,295	\$4,085	\$2,092	\$1,630
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	8,738	7,268	9,011	4,613	3,594
NYS Computer Software	14,643	12,178	15,099	7,730	6,023
NYS Library Books	10,889	9,056	11,229	5,749	4,479
NYSTL Textbook	34,524	28,622	35,440	18,995	14,726
Surplus Roll	60,000	0	0	0	43,502
Subtotal: SAM#1	\$4,142,763	\$3,464,912	\$4,922,486	\$2,540,153	\$2,176,632
SAM#03 Title I Allocations	\$782,601	\$656,987	\$727,475	\$441,907	\$362,382
SAM#04 Early Grade Class Size Reduction-State	371,336	546,061	633,434	97,476	176,999
SAM#04 Early Grade Class Size Reduction-FED	386,809	151,684	75,409	243,689	147,500
SAM#05 PCEN-LEP	220,353	141,303	136,362	65,217	70,157
SAM#05 Part 154	42,627	27,335	26,379	12,616	13,572
SAM#06 Title III	42,637	27,341	26,385	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	42,900
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	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	69,613	57,712	71,461	38,302	29,694
SAM#12 IEP Teacher	55,372	54,267	53,952	58,185	52,746
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	59,176	52,947	133,925	24,916	6,229
SAM#37 State Standards	39,056	32,482	40,274	20,618	16,065
Grand Total	\$6,434,105	\$5,434,793	\$7,069,304	\$3,779,841	\$3,219,236
Register, October 31, 2004 Actual	1,218	1,013	1,256	643	501
Register, October 31, 2005 Projected	1,205	999	1,237	663	514
A. Self-Contained	44	11	73	0	31
B. Spec Ed Pupils in Coll Tm Tch	9	9	0	10	0
C. Other SpecEd Pupils	37	13	21	18	19
D. All Other General Education Pupils	1,115	966	1,143	635	464
Projected Base Teachers Adjustment	(3.09)	(0.57)	0.12	1.11	0.08
K-12 Teachers Adj	(3.09)	(0.57)	0.12	1.11	0.08
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	4	1	8	0	3
Collaborative Team Classes	1	1	0	1	0
Ratio Paraprofessional	4	1	6	0	2
Average Teacher Salary-FY06	\$55,372	\$54,267	\$53,952	\$58,185	\$52,746
Average Teacher Salary-FY05	\$55,795	\$58,560	\$53,408	\$55,288	\$52,367
Low Income Pupil Count	866	727	805	489	401
Academic Percent (Level 1)	13.50%	11.52%	21.79%	12.18%	12.02%
LEP/ELL Pupil Count	223	143	138	66	71
School Name	PS 060 WOODHAVEN	PS 062 CHESTER PARK	PS 063 OLD SOUTH	PS 064 JOSEPH P. ADDABBO	PS 65

Region	05	05	05	05	05
FY06 Location	27Q066	27Q090	27Q096	27Q097	27Q100
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	\$1,222,085	\$2,497,412	\$885,676	\$2,351,598	\$3,275,340
Total Instructional Program Register Adjustment	(10,896)	(116,532)	60,259	(114,176)	(117,857)
FY06 Instructional Program	\$1,211,189	\$2,380,880	\$945,935	\$2,237,422	\$3,157,483
FY05 SN/AIS BUDGET	\$242,612	\$660,359	\$195,068	\$523,833	\$645,371
TL Special Needs Register Adjustment	(19,950)	(71,402)	(280)	(60,537)	(68,930)
ERSSA Academic Intervention Register Adjustment	375	(249)	884	(603)	(111)
PCEN Academic Intervention Register Adjustment	1,460	(970)	3,446	(2,348)	(433)
TOTAL FY06 SNAIS ALLOCATION	\$224,497	\$587,738	\$199,118	\$460,345	\$575,897
Special Education Self-Contained Classes	\$0	\$198,601	\$71,239	\$68,124	\$136,452
Ratio Paras	0	49,112	24,556	0	49,112
Collaborative Team Teaching Classes	54,908	0	0	170,310	56,855
TL Self- Contained & CTT	\$54,908	\$247,713	\$95,795	\$238,434	\$242,419
State Magnet	\$1,278	\$3,074	\$660	\$2,365	\$3,692
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,820	6,780	1,456	5,216	8,143
NYS Computer Software	4,725	11,361	2,440	8,740	13,645
NYS Library Books	3,513	8,448	1,815	6,500	10,147
NYSTL Textbook	11,288	25,929	6,905	19,482	31,515
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,514,218	\$3,271,923	\$1,254,124	\$2,978,504	\$4,042,941
SAM#03 Title I Allocations	\$269,301	\$663,313	\$135,554	\$447,329	\$4,518
SAM#04 Early Grade Class Size Reduction-State	92,068	184,991	99,425	190,281	285,843
SAM#04 Early Grade Class Size Reduction-FED	153,446	231,239	165,708	158,568	238,202
SAM#05 PCEN-LEP	42,490	196,638	11,858	172,923	85,967
SAM#05 Part 154	8,219	38,039	2,294	33,451	16,630
SAM#06 Title III	15,000	38,049	0	33,460	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	37,544	75,086	96,264
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	15,595	31,190	20,600
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	19,253	38,506	27,917
SAM#07 Instructional Program Coach (Tax Levy)	17,360	34,720	17,360	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	22,761	52,282	13,923	39,284	63,547
SAM#12 IEP Teacher	54,908	55,167	59,366	56,770	56,855
SAM#14 OTPS New Schools	0	0	2,640	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	18,687	52,947	40,489	46,718	52,947
SAM#37 State Standards	12,602	30,302	6,509	23,312	36,394
Grand Total	\$2,335,712	\$5,036,652	\$1,923,902	\$4,402,362	\$5,120,605
Register, October 31, 2004 Actual	393	945	203	727	1,135
Register, October 31, 2005 Projected	394	905	241	680	1,100
A. Self-Contained	0	19	12	5	9
B. Spec Ed Pupils in Coll Tm Tch	10	0	0	28	7
C. Other SpecEd Pupils	22	25	7	15	22
D. All Other General Education Pupils	362	861	222	632	1,062
Projected Base Teachers Adjustment	(0.20)	(2.05)	0.96	(1.94)	(2.02)
K-12 Teachers Adj	(0.20)	(2.05)	0.96	(1.94)	(2.02)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	3	1	1	2
Collaborative Team Classes	1	0	0	3	1
Ratio Paraprofessional	0	2	1	0	2
Average Teacher Salary-FY06	\$54,908	\$55,167	\$59,366	\$56,770	\$56,855
Average Teacher Salary-FY05	\$57,042	\$53,956	\$58,096	\$54,887	\$59,365
Low Income Pupil Count	298	734	150	495	608
Academic Percent (Level 1)	9.52%	15.42%	18.12%	17.01%	12.27%
LEP/ELL Pupil Count	43	199	12	175	87
School Name	JACQUELINE KENNEDY ONASSIS	PS 090 HORACE MANN	PS 096	PS 097 FOREST PARK	PS 100 GLEN MORRIS

Region	05	05	05	05	05
FY06 Location	27Q104	27Q105	27Q106	27Q108	27Q114
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	\$1,793,288	\$2,364,883	\$1,391,395	\$3,278,473	\$3,310,128
Total Instructional Program Register Adjustment	(149,902)	356,550	(23,822)	(168,984)	224,613
FY06 Instructional Program	\$1,643,386	\$2,721,433	\$1,367,573	\$3,109,489	\$3,534,741
FY05 SN/AIS BUDGET	\$515,878	\$526,513	\$284,717	\$802,857	\$425,710
TL Special Needs Register Adjustment	(62,823)	1,055	(31,665)	(91,169)	(22,595)
ERSSA Academic Intervention Register Adjustment	(878)	2,863	(13)	(163)	900
PCEN Academic Intervention Register Adjustment	(3,419)	11,151	(50)	(638)	3,506
TOTAL FY06 SNAIS ALLOCATION	\$448,758	\$541,582	\$252,989	\$710,887	\$407,521
Special Education Self-Contained Classes	\$201,841	\$244,532	\$131,210	\$335,214	\$82,232
Ratio Paras	24,556	49,112	49,112	122,780	0
Collaborative Team Teaching Classes	168,201	116,444	54,671	0	176,211
TL Self- Contained & CTT	\$394,598	\$410,088	\$234,993	\$457,994	\$258,443
State Magnet	\$1,932	\$1,766	\$1,470	\$4,307	\$2,797
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,262	3,896	3,243	9,499	6,170
NYS Computer Software	7,141	6,528	5,434	15,917	10,339
NYS Library Books	5,310	4,855	4,041	11,837	7,689
NYSTL Textbook	15,643	18,508	12,664	36,730	25,470
Surplus Roll	0	76,135	0	0	31,086
Subtotal: SAM#1	\$2,521,030	\$3,784,791	\$1,882,407	\$4,356,660	\$4,284,256
SAM#03 Title I Allocations	\$444,618	\$444,618	\$384,071	\$839,533	\$3,615
SAM#04 Early Grade Class Size Reduction-State	281,941	292,611	91,678	655,576	0
SAM#04 Early Grade Class Size Reduction-FED	0	81,281	76,398	78,045	491,933
SAM#05 PCEN-LEP	27,668	27,668	12,846	106,718	24,703
SAM#05 Part 154	5,352	5,352	2,485	20,644	4,779
SAM#06 Title III	0	0	0	20,650	0
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,086	42,900	75,086	55,000
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	17,820	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	38,506	15,950
SAM#07 Instructional Program Coach (Tax Levy)	30,430	34,720	27,280	34,720	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	31,542	37,319	25,534	74,061	51,358
SAM#12 IEP Teacher	56,067	58,222	54,671	55,869	58,737
SAM#14 OTPS New Schools	0	4,720	0	0	14,880
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	28,031	12,458	84,092	3,115
SAM#37 State Standards	19,047	17,412	14,494	42,455	27,576
Grand Total	\$3,646,908	\$5,003,787	\$2,709,302	\$6,556,065	\$5,117,212
Register, October 31, 2004 Actual	594	543	452	1,324	860
Register, October 31, 2005 Projected	546	646	442	1,282	889
A. Self-Contained	29	33	19	60	10
B. Spec Ed Pupils in Coll Tm Tch	25	19	8	0	30
C. Other SpecEd Pupils	9	31	5	22	35
D. All Other General Education Pupils	483	563	410	1,200	814
Projected Base Teachers Adjustment	(2.60)	4.16	(0.42)	(2.96)	1.76
K-12 Teachers Adj	(2.60)	4.16	(0.42)	(2.96)	1.76
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	3	3	2	5	1
Collaborative Team Classes	3	2	1	0	3
Ratio Paraprofessional	1	2	2	5	0
Average Teacher Salary-FY06	\$56,067	\$58,222	\$54,671	\$55,869	\$58,737
Average Teacher Salary-FY05	\$56,569	\$57,863	\$54,572	\$58,464	\$61,526
Low Income Pupil Count	492	492	425	929	138
Academic Percent (Level 1)	32.50%	25.94%	8.47%	15.10%	5.49%
LEP/ELL Pupil Count	28	28	13	108	25
School Name	PS 104 THE BAYS WATER	PS 105 THE BAY SCHOOL	PS 106	PS 108 CAPT. VINCENT G. FOWLER	PS 114 BELLE HARBOR

Region	05	05	05	05	05
FY06 Location	27Q123	27Q124	27Q137	27Q146	27Q155
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	MS	EL	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,796,342	\$2,283,834	\$4,530,589	\$1,935,420	\$2,130,979
Total Instructional Program Register Adjustment	(26,876)	97,814	(331,775)	18,853	(84,828)
FY06 Instructional Program	\$1,769,466	\$2,381,648	\$4,198,814	\$1,954,273	\$2,046,151
FY05 SN/AIS BUDGET	\$527,964	\$462,232	\$1,353,185	\$443,799	\$500,667
TL Special Needs Register Adjustment	(51,136)	(50,213)	(187,980)	(19,233)	(55,394)
ERSSA Academic Intervention Register Adjustment	(185)	133	(2,449)	438	(448)
PCEN Academic Intervention Register Adjustment	(718)	517	(9,541)	1,708	(1,742)
TOTAL FY06 SNAIS ALLOCATION	\$475,925	\$412,669	\$1,153,215	\$426,712	\$443,083
Special Education Self-Contained Classes	\$259,810	\$0	\$343,462	\$224,435	\$144,233
Ratio Paras	49,112	0	49,112	24,556	24,556
Collaborative Team Teaching Classes	162,381	52,236	0	311,715	60,097
TL Self- Contained & CTT	\$471,303	\$52,236	\$392,574	\$560,706	\$228,886
State Magnet	\$2,046	\$2,742	\$6,382	\$1,379	\$2,118
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,513	6,048	14,076	3,042	4,670
NYS Computer Software	7,562	10,134	23,587	5,097	7,826
NYS Library Books	5,623	7,537	17,541	3,791	5,820
NYSTL Textbook	17,362	23,751	51,771	12,406	17,620
Surplus Roll	0	6,484	100,000	0	36,000
Subtotal: SAM#1	\$2,753,800	\$2,903,249	\$5,957,960	\$2,967,406	\$2,792,174
SAM#03 Title I Allocations	\$425,641	\$540,410	\$1,157,634	\$0	\$450,041
SAM#04 Early Grade Class Size Reduction-State	453,893	350,634	0	104,338	402,522
SAM#04 Early Grade Class Size Reduction-FED	0	73,049	0	86,948	0
SAM#05 PCEN-LEP	12,846	18,774	144,267	21,739	35,573
SAM#05 Part 154	2,485	3,632	27,908	4,205	6,881
SAM#06 Title III	0	0	27,915	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	42,900	75,086	96,264	58,993
SAM#07 Instructional Program Coach (CH53)	31,190	17,820	31,190	20,600	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	22,000	38,506	27,917	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	27,280	34,720	34,720	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	35,009	47,891	104,390	25,014	35,529
SAM#12 IEP Teacher	54,127	52,236	49,066	62,343	60,097
SAM#14 OTPS New Schools	0	8,160	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	77,863	15,573	0	46,718	65,405
SAM#37 State Standards	20,169	27,031	62,913	13,596	20,875
Grand Total	\$4,057,595	\$4,192,899	\$7,753,815	\$3,554,068	\$4,072,106
Register, October 31, 2004 Actual	629	843	1,962	424	651
Register, October 31, 2005 Projected	606	829	1,807	433	615
A. Self-Contained	30	0	34	37	13
B. Spec Ed Pupils in Coll Tm Tch	20	8	0	48	10
C. Other SpecEd Pupils	11	20	99	20	13
D. All Other General Education Pupils	545	801	1,674	328	579
Projected Base Teachers Adjustment	(0.46)	(0.32)	(6.13)	0.29	(1.36)
K-12 Teachers Adj	(0.46)	(0.32)	(6.13)	0.29	(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	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	0	5	3	2
Collaborative Team Classes	3	1	0	5	1
Ratio Paraprofessional	2	0	2	1	1
Average Teacher Salary-FY06	\$54,127	\$52,236	\$49,066	\$62,343	\$60,097
Average Teacher Salary-FY05	\$52,850	\$54,828	\$47,627	\$60,877	\$59,315
Low Income Pupil Count	471	598	1,281	156	498
Academic Percent (Level 1)	28.48%	9.38%	31.77%	19.92%	24.17%
LEP/ELL Pupil Count	13	19	146	22	36
School Name	PS 123	PS 124 OSMOND A CHURCH	MS 137 AMERICA'S SCHL OF HEROE	PS 146 HOWARD BEACH	PS 155

Region	05	05	05	05	05
FY06 Location	27Q180	27Q183	27Q197	27Q198	27Q202
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	EL	MS	MS
T1 STATUS	1	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$972,657	\$1,488,461	\$1,771,911	\$2,620,788	\$3,308,735
Total Instructional Program Register Adjustment	(589,872)	145,728	17,113	(10,811)	32,350
FY06 Instructional Program	\$382,785	\$1,634,189	\$1,789,024	\$2,609,977	\$3,341,085
FY05 SN/AIS BUDGET	\$688,079	\$450,734	\$648,471	\$771,317	\$1,038,619
TL Special Needs Register Adjustment	(136,003)	(36,829)	(23,168)	(32,164)	(65,471)
ERSSA Academic Intervention Register Adjustment	(6,275)	748	1,786	(10)	1,108
PCEN Academic Intervention Register Adjustment	(24,449)	2,914	6,957	(39)	4,313
TOTAL FY06 SNAIS ALLOCATION	\$521,352	\$417,567	\$634,046	\$739,104	\$978,569
Special Education Self-Contained Classes	\$235,318	\$521,968	\$368,538	\$309,058	\$593,802
Ratio Paras	24,556	73,668	122,780	73,668	49,112
Collaborative Team Teaching Classes	0	53,262	0	110,378	159,054
TL Self- Contained & CTT	\$259,874	\$648,898	\$491,318	\$493,104	\$801,968
State Magnet	\$1,438	\$1,818	\$1,854	\$1,116	\$3,998
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,171	4,010	4,089	2,461	8,817
NYS Computer Software	5,314	6,720	6,852	4,123	14,775
NYS Library Books	3,952	4,998	5,096	3,066	10,987
NYSTL Textbook	6,017	16,331	17,735	9,598	35,440
Surplus Roll	0	0	0	197,675	0
Subtotal: SAM#1	\$1,183,903	\$2,734,531	\$2,950,014	\$4,060,224	\$5,195,639
SAM#03 Title I Allocations	\$271,109	\$409,374	\$456,366	\$195,198	\$9,941
SAM#04 Early Grade Class Size Reduction-State	0	89,352	102,820	92,532	0
SAM#04 Early Grade Class Size Reduction-FED	0	74,460	85,683	0	0
SAM#05 PCEN-LEP	17,786	24,703	76,086	12,846	80,039
SAM#05 Part 154	3,441	4,779	14,719	2,485	15,483
SAM#06 Title III	0	0	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	58,993	75,086	37,544	96,264
SAM#07 Instructional Program Coach (CH53)	31,190	17,820	31,190	15,595	20,600
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	27,917
SAM#07 Instructional Program Coach (Tax Levy)	34,720	30,430	34,720	17,360	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	12,132	32,929	35,760	19,353	71,461
SAM#12 IEP Teacher	56,028	53,262	61,423	55,189	53,018
SAM#14 OTPS New Schools	0	6,000	7,520	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	73,246	0	0	0
SAM#18 Small Learning Communities	0	0	0	173,894	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	112,500	0
SAM#29 Early Grade Intervention	0	84,092	174,414	0	0
SAM#37 State Standards	14,173	17,925	18,277	10,998	39,409
Grand Total	\$1,780,334	\$3,792,662	\$4,219,844	\$4,867,231	\$5,701,751
Register, October 31, 2004 Actual	442	559	570	343	1,229
Register, October 31, 2005 Projected	210	570	619	335	1,237
A. Self-Contained	25	58	77	40	80
B. Spec Ed Pupils in Coll Tm Tch	0	10	0	17	30
C. Other SpecEd Pupils	15	26	23	8	67
D. All Other General Education Pupils	170	476	519	270	1,060
Projected Base Teachers Adjustment	(9.70)	0.65	0.21	0.05	0.58
K-12 Teachers Adj	(9.70)	0.65	0.21	0.05	0.58
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	7	5	4	8
Collaborative Team Classes	0	1	0	2	3
Ratio Paraprofessional	1	3	5	3	2
Average Teacher Salary-FY06	\$56,028	\$53,262	\$61,423	\$55,189	\$53,018
Average Teacher Salary-FY05	\$53,237	\$56,202	\$58,096	\$55,896	\$52,979
Low Income Pupil Count	300	453	505	216	618
Academic Percent (Level 1)	41.39%	39.19%	37.81%	57.36%	24.33%
LEP/ELL Pupil Count	18	25	77	13	81
School Name	MS 180 GERALD R. DEVER MS	PS 183 DR. RICHARD R. GREEN	PS 197 THE OCEAN SCHOOL	JHS 198 BENJAMIN N CARDOZO	JHS 202 ROBERT H GODDARD

Region	05	05	05	05	05
FY06 Location	27Q207	27Q210	27Q215	27Q223	27Q225
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	EL	EL	MS
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,952,973	\$5,063,376	\$1,577,671	\$2,506,882	\$1,980,625
Total Instructional Program Register Adjustment	(132,157)	(224,859)	(117,609)	(18,965)	312,355
FY06 Instructional Program	\$2,820,816	\$4,838,517	\$1,460,062	\$2,487,917	\$2,292,980
FY05 SN/AIS BUDGET	\$595,878	\$1,625,008	\$526,368	\$678,079	\$572,326
TL Special Needs Register Adjustment	(55,230)	(187,417)	(67,138)	(52,566)	(13,267)
ERSSA Academic Intervention Register Adjustment	(669)	(433)	(784)	504	2,405
PCEN Academic Intervention Register Adjustment	(2,605)	(1,686)	(3,054)	1,961	9,370
TOTAL FY06 SNAIS ALLOCATION	\$537,374	\$1,435,472	\$455,392	\$627,978	\$570,834
Special Education Self-Contained Classes	\$421,351	\$809,516	\$178,398	\$399,794	\$408,016
Ratio Paras	49,112	122,780	73,668	73,668	73,668
Collaborative Team Teaching Classes	60,193	157,698	49,555	55,527	58,288
TL Self- Contained & CTT	\$530,656	\$1,089,994	\$301,621	\$528,989	\$539,972
State Magnet	\$2,618	\$7,543	\$2,098	\$2,329	\$1,903
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,775	16,637	4,627	5,137	4,197
NYS Computer Software	9,678	27,879	7,754	8,608	7,033
NYS Library Books	7,197	20,732	5,766	6,401	5,230
NYSTL Textbook	21,316	63,747	17,104	20,485	18,795
Surplus Roll	0	29,000	0	0	0
Subtotal: SAM#1	\$3,935,430	\$7,529,521	\$2,254,424	\$3,687,844	\$3,440,944
SAM#03 Title I Allocations	\$1,807	\$1,393,499	\$518,721	\$557,580	\$453,655
SAM#04 Early Grade Class Size Reduction-State	302,367	0	249,703	372,359	195,292
SAM#04 Early Grade Class Size Reduction-FED	83,991	0	69,362	155,150	0
SAM#05 PCEN-LEP	20,751	299,404	120,552	19,763	44,466
SAM#05 Part 154	4,014	57,919	23,320	3,823	8,602
SAM#06 Title III	0	57,933	23,326	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	75,086	75,086	58,993	58,993
SAM#07 Instructional Program Coach (CH53)	20,600	31,190	31,190	17,820	17,820
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	30,430	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	42,981	128,538	34,489	41,306	37,897
SAM#12 IEP Teacher	60,193	52,566	49,555	55,527	58,288
SAM#14 OTPS New Schools	0	0	0	0	9,200
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	167,213
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	28,031	0	130,811	71,634	80,978
SAM#37 State Standards	25,813	74,360	20,682	22,959	18,758
Grand Total	\$4,727,139	\$9,815,502	\$3,716,707	\$5,175,954	\$4,718,302
Register, October 31, 2004 Actual	805	2,319	645	716	585
Register, October 31, 2005 Projected	744	2,225	597	715	656
A. Self-Contained	49	122	31	67	61
B. Spec Ed Pupils in Coll Tm Tch	10	26	9	8	6
C. Other SpecEd Pupils	50	142	12	22	22
D. All Other General Education Pupils	635	1,935	545	618	567
Projected Base Teachers Adjustment	(2.08)	(3.92)	(2.29)	(0.34)	3.28
K-12 Teachers Adj	(2.08)	(3.92)	(2.29)	(0.34)	3.28
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	11	3	6	5
Collaborative Team Classes	1	3	1	1	1
Ratio Paraprofessional	2	5	3	3	3
Average Teacher Salary-FY06	\$60,193	\$52,566	\$49,555	\$55,527	\$58,288
Average Teacher Salary-FY05	\$58,234	\$52,383	\$50,363	\$54,499	\$56,820
Low Income Pupil Count	216	1,542	574	617	502
Academic Percent (Level 1)	18.54%	31.13%	30.45%	33.92%	37.46%
LEP/ELL Pupil Count	21	303	122	20	45
School Name	PS 207 ROCKWOOD PARK	JHS 210 ELIZABETH BLACKWELL	PS 215 LUCRETIA MOTT	PS 223 LYNDON B JOHNSON	PS 225 SEASIDE

Region	05	05	05	05	05
FY06 Location	27Q226	27Q232	27Q253	27Q254	27Q260
Status (Open, New, Program)	Open	Open	New Year2	New Year2	New Year2
Level	MS	EL	EL	EL	HS
T1 STATUS	1	0	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,676,190	\$2,627,151	\$837,993	\$711,249	\$460,225
Total Instructional Program Register Adjustment	(262,260)	(103,513)	340,210	358,190	288,881
FY06 Instructional Program	\$4,413,930	\$2,523,638	\$1,178,203	\$1,069,439	\$749,106
FY05 SN/AIS BUDGET	\$1,680,383	\$547,593	\$206,392	\$206,392	\$49,928
TL Special Needs Register Adjustment	(170,027)	(56,085)	20,798	33,397	24,219
ERSSA Academic Intervention Register Adjustment	(486)	(969)	2,336	2,922	1,353
PCEN Academic Intervention Register Adjustment	(1,895)	(3,775)	9,101	11,383	5,269
TOTAL FY06 SNAIS ALLOCATION	\$1,507,975	\$486,764	\$238,627	\$254,094	\$80,769
Special Education Self-Contained Classes	\$834,742	\$551,258	\$0	\$0	\$0
Ratio Paras	73,668	122,780	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$908,410	\$674,038	\$0	\$0	\$0
State Magnet	\$6,623	\$2,121	\$664	\$514	\$11,443
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	14,607	4,678	1,464	1,134	674
NYS Computer Software	24,476	7,838	2,452	1,899	1,130
NYS Library Books	18,202	5,829	1,824	1,413	840
NYSTL Textbook	55,782	16,990	8,567	7,965	5,616
Surplus Roll	0	0	30,000	17,394	0
Subtotal: SAM#1	\$6,950,005	\$3,721,896	\$1,461,801	\$1,353,852	\$849,578
SAM#03 Title I Allocations	\$1,337,470	\$2,711	\$140,977	\$104,829	\$0
SAM#04 Early Grade Class Size Reduction-State	0	219,511	167,956	161,059	0
SAM#04 Early Grade Class Size Reduction-FED	0	182,926	0	0	0
SAM#05 PCEN-LEP	102,766	37,549	20,751	36,561	2,618
SAM#05 Part 154	19,880	7,264	4,014	7,073	3,394
SAM#06 Title III	19,885	15,000	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,632	21,450	21,450	27,500
SAM#07 Instructional Program Coach (CH53)	31,190	11,770	8,910	8,910	5,885
SAM#07 Instructional Program Coach (SIG)	38,506	27,917	11,000	11,000	7,975
SAM#07 Instructional Program Coach (Tax Levy)	34,720	30,430	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	112,478	34,258	17,273	16,060	11,323
SAM#12 IEP Teacher	54,204	65,626	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	48,000
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	167,990	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	56,062	0	0	0
SAM#37 State Standards	65,285	20,907	6,541	5,066	3,014
Grand Total	\$9,051,725	\$4,551,719	\$1,916,573	\$1,796,760	\$972,927
Register, October 31, 2004 Actual	2,036	652	204	158	94
Register, October 31, 2005 Projected	1,947	593	299	278	196
A. Self-Contained	110	68	23	24	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	21	17	0
C. Other SpecEd Pupils	138	15	1	3	5
D. All Other General Education Pupils	1,699	510	254	234	191
Projected Base Teachers Adjustment	(4.51)	(1.50)	6.64	7.26	4.32
K-12 Teachers Adj	(4.51)	(1.50)	4.18	4.84	4.32
SpecED Self-Contained Teachers Adj	0.00	0.00	1.26	2.52	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	1.20	(0.10)	0.00
SpecED Self-Contained Classes	11	7	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	3	5	0	0	0
Average Teacher Salary-FY06	\$54,204	\$65,626	\$50,006	\$47,916	\$44,458
Average Teacher Salary-FY05	\$52,829	\$65,164	\$55,660	\$55,660	\$55,660
Low Income Pupil Count	1,480	293	156	116	50
Academic Percent (Level 1)	33.00%	19.80%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	104	38	21	37	4
School Name	JHS 226 VIRGIL I GRISSOM	PS 232 LINDENWOOD	PS 253	PS 254	DOUGLASS ACADEMY VI HIGH SCHOOL

Region	05	05	05	05	05
FY06 Location	27Q262	27Q275	27Q400	27Q410	27Q465
Status (Open, New, Program)	New Year2	New	Open	Open	Open
Level	HS	MS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,205,311	\$0	\$6,112,385	\$7,080,444	\$4,510,589
Total Instructional Program Register Adjustment	45,524	1,193,713	620,741	(81,361)	(57,895)
FY06 Instructional Program	\$1,250,835	\$1,193,713	\$6,733,126	\$6,999,083	\$4,452,694
FY05 SN/AIS BUDGET	\$176,698	\$0	\$753,692	\$1,225,941	\$696,315
TL Special Needs Register Adjustment	1,628	168,289	53,668	(30,465)	(18,867)
ERSSA Academic Intervention Register Adjustment	96	10,630	3,016	(1,662)	(1,034)
PCEN Academic Intervention Register Adjustment	375	41,413	11,753	(6,475)	(4,026)
TOTAL FY06 SNAIS ALLOCATION	\$178,797	\$220,332	\$822,129	\$1,187,339	\$672,388
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	\$49,545	\$1,067	\$199,764	\$295,446	\$139,749
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,920	2,353	11,773	17,412	8,236
NYS Computer Software	4,893	3,943	19,728	29,177	13,801
NYS Library Books	3,639	2,932	14,671	21,698	10,263
NYSTL Textbook	12,234	9,397	53,146	68,789	32,260
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,502,863	\$1,433,737	\$7,854,337	\$8,618,944	\$5,329,391
SAM#03 Title I Allocations	\$217,791	\$166,280	\$14,459	\$1,726,059	\$736,512
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	10,844	0	36,271	60,950	55,715
SAM#05 Part 154	14,061	0	47,031	79,031	72,243
SAM#06 Title III	0	0	15,000	23,326	22,562
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	21,450	55,000	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	17,820	8,910	11,770	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	22,000	11,000	15,950	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	13,640	27,280	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 P	500	500	500	500	500
SAM#09 Project Arts	24,668	18,949	107,163	138,706	65,049
SAM#12 IEP Teacher	0	0	56,064	54,618	0
SAM#14 OTPS New Schools	44,425	139,600	0	0	0
SAM#15 AIDP	0	0	200,129	200,129	200,129
SAM#16 AIDP Attendance Teacher	0	0	77,099	75,111	79,400
SAM#18 Small Learning Communities	0	0	231,875	328,022	153,833
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	325,000
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	13,051	10,517	52,620	77,823	36,811
Grand Total	\$1,979,963	\$1,866,343	\$8,844,308	\$11,534,979	\$7,228,905
Register, October 31, 2004 Actual	407	0	1,641	2,427	1,148
Register, October 31, 2005 Projected	427	328	1,855	2,401	1,126
A. Self-Contained	0	0	149	215	141
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	32	0	127	211	60
D. All Other General Education Pupils	395	328	1,579	1,975	925
Projected Base Teachers Adjustment	0.62	16.07	9.31	(1.28)	(0.82)
K-12 Teachers Adj	0.62	16.07	8.91	(0.98)	(1.02)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.40	(0.30)	0.20
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$44,523	\$55,564	\$56,064	\$54,618	\$57,737
Average Teacher Salary-FY05	\$55,660	\$0	\$56,635	\$54,961	\$57,142
Low Income Pupil Count	241	0	432	1,910	815
Academic Percent (Level 1)	26.54%	26.54%	48.75%	37.67%	51.11%
LEP/ELL Pupil Count	3	0	58	122	118
School Name	CHANNEL VIEW SCHOOL FOR RESEARCH	SCHOLARS ACADEMY	AUGUST MARTIN HS	BEACH CHANNEL HS	FAR ROCKAWAY HS

Region	05	05
FY06 Location	27Q475	27Q480
Status (Open, New, Program)	Open	Open
Level	HS	HS
T1 STATUS	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$9,803,652	\$10,155,431
Total Instructional Program Register Adjustment	(3,649)	354,719
FY06 Instructional Program	\$9,800,003	\$10,510,150
FY05 SN/AIS BUDGET	\$1,361,567	\$1,748,288
TL Special Needs Register Adjustment	(25,583)	1,395
ERSSA Academic Intervention Register Adjustment	(1,387)	129
PCEN Academic Intervention Register Adjustment	(5,405)	502
TOTAL FY06 SNAIS ALLOCATION	\$1,329,192	\$1,750,314
Special Education Self-Contained Classes	\$0	\$0
Ratio Paras	0	0
Collaborative Team Teaching Classes	0	0
TL Self- Contained & CTT	\$0	\$0
State Magnet	\$396,971	\$387,963
State Magnet: Andrew Jackson	0	0
Region 9 - 02M047 & 03M347	0	0
NYS Computer Hardware	23,396	22,865
NYS Computer Software	39,203	38,313
NYS Library Books	29,154	28,492
NYSTL Textbook	93,342	94,431
Surplus Roll	0	0
Subtotal: SAM#1	\$11,711,261	\$12,832,528
SAM#03 Title I Allocations	\$13,555	\$2,159,833
SAM#04 Early Grade Class Size Reduction-State	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0
SAM#05 PCEN-LEP	267,733	123,022
SAM#05 Part 154	347,156	159,517
SAM#06 Title III	107,454	55,830
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	42,900
SAM#07 Instructional Program Coach (CH53)	11,770	17,820
SAM#07 Instructional Program Coach (SIG)	15,950	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500
SAM#09 Project Arts	188,215	190,410
SAM#12 IEP Teacher	54,340	56,130
SAM#14 OTPS New Schools	0	0
SAM#15 AIDP	229,176	405,915
SAM#16 AIDP Attendance Teacher	149,457	77,190
SAM#18 Small Learning Communities	407,250	0
SAM#19 Target Intervention	144,816	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0
SAM#25 SURR Support	0	0
SAM#29 Early Grade Intervention	0	0
SAM#37 State Standards	104,566	102,193
Grand Total	\$13,877,239	\$16,314,828
Register, October 31, 2004 Actual	3,261	3,187
Register, October 31, 2005 Projected	3,258	3,296
A. Self-Contained	236	172
B. Spec Ed Pupils in Coll Tm Tch	0	15
C. Other SpecEd Pupils	146	207
D. All Other General Education Pupils	2,876	2,902
Projected Base Teachers Adjustment	(0.07)	5.44
K-12 Teachers Adj	(0.17)	5.13
SpecED Self-Contained Teachers Adj	0.10	(1.19)
Add'l Collaborative Team Teacher Adj	0.00	1.50
SpecED Self-Contained Classes	0	0
Collaborative Team Classes	0	0
Ratio Paraprofessional	0	0
Average Teacher Salary-FY06	\$54,340	\$56,130
Average Teacher Salary-FY05	\$55,314	\$57,828
Low Income Pupil Count	1,122	2,390
Academic Percent (Level 1)	31.43%	44.25%
LEP/ELL Pupil Count	562	292
School Name	RICHMOND HILL HS	JOHN ADAMS HS