

Region	07	07	07	07	07
FY06 Location	TOTAL	20K030	20K048	20K062	20K069
Status (Open, New, Program)		Open	Open	Open	Open
Level		MS	EL	MS	EL
T1 STATUS		0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$423,794,803	\$1,386,544	\$1,866,223	\$3,822,313	\$1,675,709
Total Instructional Program Register Adjustment	(2,009,557)	0	7,076	(298,729)	(20,427)
FY06 Instructional Program	\$421,785,246	\$1,386,544	\$1,873,299	\$3,523,584	\$1,655,282
FY05 SN/AIS BUDGET	\$77,689,248	\$273,640	\$388,483	\$1,466,936	\$388,600
TL Special Needs Register Adjustment	(5,507,656)	(18,245)	(27,442)	(162,639)	(39,165)
ERSSA Academic Intervention Register Adjustment	15,377	212	538	(1,940)	440
PCEN Academic Intervention Register Adjustment	59,899	825	2,099	(7,557)	1,712
TOTAL FY06 SNAIS ALLOCATION	\$72,256,868	\$256,432	\$363,678	\$1,294,800	\$351,587
Special Education Self-Contained Classes	\$28,262,059	\$0	\$68,398	\$433,759	\$116,890
Ratio Paras	5,279,540	0	24,556	73,668	49,112
Collaborative Team Teaching Classes	11,519,421	0	0	361,466	0
TL Self- Contained & CTT	\$45,061,020	\$0	\$92,954	\$868,893	\$166,002
State Magnet	\$5,647,654	\$1,099	\$1,883	\$4,453	\$2,043
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	946,886	2,425	4,154	9,822	4,505
NYS Computer Software	1,586,667	4,063	6,961	16,458	7,550
NYS Library Books	1,179,945	3,022	5,176	12,239	5,614
NYSTL Textbook	3,746,133	9,684	17,047	36,300	18,164
Surplus Roll	1,880,182	10,000	8,328	0	0
Subtotal: SAM#1	\$554,090,601	\$1,673,269	\$2,373,480	\$5,766,549	\$2,210,747
SAM#03 Title I Allocations	\$46,973,615	\$0	\$417,717	\$1,378,672	\$519,574
SAM#04 Early Grade Class Size Reduction-State	16,123,412	0	95,518	0	81,831
SAM#04 Early Grade Class Size Reduction-FED	5,222,225	0	0	0	0
SAM#05 PCEN-LEP	14,056,132	30,632	151,184	250,985	293,475
SAM#05 Part 154	5,262,297	5,926	29,246	48,552	56,772
SAM#06 Title III	3,346,803	15,000	29,253	48,565	56,786
SAM#07 Instructional Program Coach (Title I/PCEN)	7,851,307	48,132	42,900	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	2,763,045	10,300	17,820	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	3,356,805	13,959	22,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	3,785,970	17,360	27,280	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	2,286,080	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	3,059,200	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	64,000	500	500	500	500
SAM#09 Project Arts	7,553,657	19,526	34,373	73,195	36,626
SAM#12 IEP Teacher	7,016,805	51,481	56,998	51,638	0
SAM#14 OTPS New Schools	306,900	0	0	0	0
SAM#15 AIDP	1,399,159	0	0	0	0
SAM#16 AIDP Attendance Teacher	700,759	0	0	0	0
SAM#18 Small Learning Communities	463,916	0	0	0	0
SAM#19 Target Intervention	218,884	0	0	218,884	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	118,685	0	0	0	0
SAM#25 SURR Support	26,160	0	0	0	0
SAM#29 Early Grade Intervention	2,983,727	0	6,229	0	15,573
SAM#37 State Standards	4,232,108	10,838	18,566	43,898	20,137
Grand Total	\$693,262,251	\$1,938,683	\$3,364,824	\$8,102,700	\$3,513,283
Register, October 31, 2004 Actual	131,659	338	579	1,369	628
Register, October 31, 2005 Projected	130,754	338	595	1,267	634
A. Self-Contained	6,008	0	16	58	24
B. Spec Ed Pupils in Coll Tm Tch	2,344	0	0	64	0
C. Other SpecEd Pupils	6,210	9	15	36	10
D. All Other General Education Pupils	116,192	329	564	1,109	600
Projected Base Teachers Adjustment	(48)	0.00	0.10	(5.39)	(0.43)
K-12 Teachers Adj	(50)	0.00	0.10	(5.39)	(0.43)
SpecED Self-Contained Teachers Adj	(0)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	2	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	379	0	1	6	2
Collaborative Team Classes	206	0	0	7	0
Ratio Paraprofessional	217	0	1	3	2
Average Teacher Salary-FY06	-----	\$51,481	\$56,998	\$51,638	\$48,704
Average Teacher Salary-FY05	-----	\$53,544	\$57,731	\$51,650	\$48,678
Low Income Pupil Count	65,634	189	406	1,340	505
Academic Percent (Level 1)	-----	17.99%	3.24%	43.04%	10.48%
LEP/ELL Pupil Count	17,270	31	153	254	297
School Name		IS 30 MARY WHITE OVINGTON	PS 048 MAPELTON	JHS 062 THE DITMAS	PS 69

Region	07	07	07	07	07
FY06 Location	20K102	20K104	20K105	20K112	20K127
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	EL
T1 STATUS	0	0	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,101,476	\$3,786,152	\$3,244,434	\$1,466,419	\$1,353,555
Total Instructional Program Register Adjustment	(31,778)	(97,134)	(40,292)	(48,325)	37,183
FY06 Instructional Program	\$3,069,698	\$3,689,018	\$3,204,142	\$1,418,094	\$1,390,738
FY05 SN/AIS BUDGET	\$776,634	\$779,786	\$806,394	\$279,048	\$247,671
TL Special Needs Register Adjustment	(64,051)	(72,295)	(80,454)	(31,263)	(15,417)
ERSSA Academic Intervention Register Adjustment	606	(57)	383	(32)	500
PCEN Academic Intervention Register Adjustment	2,363	(221)	1,491	(126)	1,949
TOTAL FY06 SNAIS ALLOCATION	\$715,552	\$707,213	\$727,814	\$247,627	\$234,703
Special Education Self-Contained Classes	\$203,418	\$0	\$70,756	\$0	\$0
Ratio Paras	0	0	24,556	0	0
Collaborative Team Teaching Classes	282,525	55,076	117,926	53,866	57,754
TL Self- Contained & CTT	\$485,943	\$55,076	\$213,238	\$53,866	\$57,754
State Magnet	\$3,536	\$4,056	\$3,871	\$1,613	\$1,298
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,799	8,946	8,537	3,558	2,863
NYS Computer Software	13,068	14,991	14,306	5,963	4,797
NYS Library Books	9,718	11,148	10,639	4,434	3,567
NYSTL Textbook	31,286	34,724	33,635	13,724	11,890
Surplus Roll	0	0	35,000	22,500	4,779
Subtotal: SAM#1	\$4,336,600	\$4,525,172	\$4,251,182	\$1,771,379	\$1,712,389
SAM#03 Title I Allocations	\$690,365	\$0	\$1,067,956	\$345,697	\$0
SAM#04 Early Grade Class Size Reduction-State	473,519	184,691	493,799	90,349	290,293
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	210,472	167,982	467,386	109,683	47,430
SAM#05 Part 154	40,715	32,496	90,415	21,218	9,175
SAM#06 Title III	40,725	32,504	90,437	21,223	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,632	42,900	42,900	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	11,770	17,820	17,820	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	27,917	22,000	22,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	34,720	30,430	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	63,085	70,017	67,822	27,672	23,975
SAM#12 IEP Teacher	56,505	55,076	58,963	53,866	57,754
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	33,903	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	74,749	40,489	24,916	15,573	3,115
SAM#37 State Standards	34,855	39,986	38,158	15,905	12,794
Grand Total	\$6,277,255	\$5,336,422	\$6,803,294	\$2,624,825	\$2,324,185
Register, October 31, 2004 Actual	1,087	1,247	1,190	496	399
Register, October 31, 2005 Projected	1,092	1,212	1,174	479	415
A. Self-Contained	36	1	9	0	0
B. Spec Ed Pupils in Coll Tm Tch	47	6	24	8	7
C. Other SpecEd Pupils	8	22	32	8	17
D. All Other General Education Pupils	1,001	1,183	1,109	463	391
Projected Base Teachers Adjustment	(0.57)	(1.68)	(0.66)	(0.87)	0.62
K-12 Teachers Adj	(0.57)	(1.68)	(0.66)	(0.87)	0.62
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	0	1	0	0
Collaborative Team Classes	5	1	2	1	1
Ratio Paraprofessional	0	0	1	0	0
Average Teacher Salary-FY06	\$56,505	\$55,076	\$58,963	\$53,866	\$57,754
Average Teacher Salary-FY05	\$59,112	\$57,306	\$60,579	\$54,130	\$59,194
Low Income Pupil Count	671	620	1,038	336	233
Academic Percent (Level 1)	17.18%	9.96%	7.82%	5.76%	6.99%
LEP/ELL Pupil Count	213	170	473	111	48
School Name	PS 102 THE BAYVIEW	PS 104 THE FORT HAMILTON	PS 105 THE BLYTHEBOURNE	PS 112 LEFFERTS PARK	PS 127 MCKINLEY PARK

Region	07	07	07	07	07
FY06 Location	20K160	20K163	20K164	20K170	20K176
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,968,536	\$1,550,939	\$1,575,894	\$2,155,627	\$3,027,061
Total Instructional Program Register Adjustment	(18,229)	58,749	(41,880)	(36,784)	(97,943)
FY06 Instructional Program	\$1,950,307	\$1,609,688	\$1,534,014	\$2,118,843	\$2,929,118
FY05 SN/AIS BUDGET	\$459,062	\$454,241	\$427,830	\$512,651	\$772,348
TL Special Needs Register Adjustment	(46,690)	(31,427)	(41,188)	(45,867)	(84,783)
ERSSA Academic Intervention Register Adjustment	349	393	10	243	(457)
PCEN Academic Intervention Register Adjustment	1,360	1,531	41	944	(1,780)
TOTAL FY06 SNAIS ALLOCATION	\$414,081	\$424,738	\$386,693	\$467,971	\$685,328
Special Education Self-Contained Classes	\$0	\$341,538	\$269,722	\$67,591	\$270,883
Ratio Paras	0	122,780	49,112	24,556	73,668
Collaborative Team Teaching Classes	0	56,923	337,152	56,326	225,736
TL Self- Contained & CTT	\$0	\$521,241	\$655,986	\$148,473	\$570,287
State Magnet	\$2,332	\$1,617	\$1,610	\$2,316	\$3,676
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,144	3,566	3,551	5,108	8,107
NYS Computer Software	8,620	5,975	5,951	8,560	13,585
NYS Library Books	6,410	4,443	4,425	6,365	10,102
NYSTL Textbook	20,485	14,469	13,896	20,342	31,143
Surplus Roll	0	0	38,455	0	42,500
Subtotal: SAM#1	\$2,407,379	\$2,585,737	\$2,644,581	\$2,777,978	\$4,293,846
SAM#03 Title I Allocations	\$691,394	\$378,620	\$455,785	\$527,805	\$815,886
SAM#04 Early Grade Class Size Reduction-State	283,730	286,182	94,187	283,226	189,172
SAM#04 Early Grade Class Size Reduction-FED	0	0	156,978	78,674	0
SAM#05 PCEN-LEP	264,819	117,588	130,433	188,733	209,484
SAM#05 Part 154	51,229	22,747	25,232	36,510	40,524
SAM#06 Title III	51,241	22,753	25,238	36,519	40,534
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	42,900	37,543	75,086	42,900
SAM#07 Instructional Program Coach (CH53)	17,820	17,820	31,190	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	22,000	22,000	0	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	20,020	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	41,306	29,174	28,018	41,017	62,796
SAM#12 IEP Teacher	56,428	56,923	56,192	56,326	56,434
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	12,458	56,062	49,833	15,573	59,176
SAM#37 State Standards	22,991	15,937	15,872	22,831	36,234
Grand Total	\$4,035,235	\$3,723,983	\$3,813,362	\$4,286,954	\$5,956,346
Register, October 31, 2004 Actual	717	497	495	712	1,130
Register, October 31, 2005 Projected	715	505	485	710	1,087
A. Self-Contained	0	54	51	13	36
B. Spec Ed Pupils in Coll Tm Tch	0	6	48	11	42
C. Other SpecEd Pupils	18	5	2	1	4
D. All Other General Education Pupils	697	440	384	685	1,005
Projected Base Teachers Adjustment	(0.32)	1.02	(0.73)	(0.65)	(1.67)
K-12 Teachers Adj	(0.32)	1.02	(0.73)	(0.65)	(1.67)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	5	4	1	4
Collaborative Team Classes	0	1	6	1	4
Ratio Paraprofessional	0	5	2	1	3
Average Teacher Salary-FY06	\$56,428	\$56,923	\$56,192	\$56,326	\$56,434
Average Teacher Salary-FY05	\$55,459	\$57,024	\$56,089	\$56,645	\$56,641
Low Income Pupil Count	672	368	443	513	793
Academic Percent (Level 1)	6.14%	21.13%	23.11%	14.65%	14.83%
LEP/ELL Pupil Count	268	119	132	191	212
School Name	PS 160 WILLIAM T. SAMPSON	PS 163 BATH BEACH	PS 164 CAESAR RODNEY	PS 170 LEXINGTON	PS 176 OVINGTON

Region	07	07	07	07	07
FY06 Location	20K179	20K180	20K185	20K186	20K187
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	MS
T1 STATUS	1	0	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,371,911	\$1,726,454	\$2,520,140	\$2,118,711	\$3,608,510
Total Instructional Program Register Adjustment	<u>12,724</u>	<u>(79,207)</u>	<u>(50,535)</u>	<u>28,011</u>	<u>(113,376)</u>
FY06 Instructional Program	\$2,384,635	\$1,647,247	\$2,469,605	\$2,146,722	\$3,495,134
FY05 SN/AIS BUDGET	\$709,566	\$415,155	\$389,127	\$546,273	\$674,783
TL Special Needs Register Adjustment	<u>(63,639)</u>	<u>(43,765)</u>	<u>(35,461)</u>	<u>(44,737)</u>	<u>(56,437)</u>
ERSSA Academic Intervention Register Adjustment	604	(805)	61	660	(559)
PCEN Academic Intervention Register Adjustment	<u>2,353</u>	<u>(3,138)</u>	<u>237</u>	<u>2,571</u>	<u>(2,180)</u>
TOTAL FY06 SNAIS ALLOCATION	\$648,884	\$367,447	\$353,964	\$504,767	\$615,607
Special Education Self-Contained Classes	\$64,140	\$132,948	\$0	\$322,716	\$256,414
Ratio Paras	0	24,556	0	49,112	73,668
Collaborative Team Teaching Classes	<u>106,900</u>	<u>332,370</u>	<u>109,434</u>	<u>322,716</u>	<u>0</u>
TL Self- Contained & CTT	\$171,040	\$489,874	\$109,434	\$694,544	\$330,082
State Magnet	\$3,025	\$1,496	\$2,472	\$2,531	\$3,259
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,672	3,300	5,452	5,582	7,189
NYS Computer Software	11,180	5,530	9,137	9,353	12,046
NYS Library Books	8,314	4,112	6,795	6,955	8,958
NYSTL Textbook	26,788	11,890	21,345	22,662	27,246
Surplus Roll	<u>13,670</u>	<u>27,312</u>	<u>62,500</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,274,208	\$2,558,208	\$3,040,704	\$3,393,116	\$4,499,521
SAM#03 Title I Allocations	\$816,914	\$1,029	\$0	\$539,122	\$0
SAM#04 Early Grade Class Size Reduction-State	179,323	185,743	91,753	270,651	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	75,181	0
SAM#05 PCEN-LEP	342,882	60,276	104,742	209,484	6,917
SAM#05 Part 154	66,330	11,660	20,262	40,524	1,338
SAM#06 Title III	66,346	15,000	20,267	40,534	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	55,000	55,000	75,086	75,632
SAM#07 Instructional Program Coach (CH53)	31,190	11,770	11,770	31,190	20,600
SAM#07 Instructional Program Coach (SIG)	38,506	15,950	15,950	38,506	15,950
SAM#07 Instructional Program Coach (Tax Levy)	34,720	27,280	27,280	34,720	31,570
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	54,015	23,975	43,039	45,696	54,939
SAM#12 IEP Teacher	53,450	55,395	54,717	53,786	61,051
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	62,291	49,833	6,229	74,749	0
SAM#37 State Standards	<u>29,821</u>	<u>14,750</u>	<u>24,370</u>	<u>24,947</u>	<u>32,130</u>
Grand Total	\$5,167,342	\$3,128,129	\$3,558,343	\$4,989,552	\$4,841,908
Register, October 31, 2004 Actual	930	460	760	778	1,002
Register, October 31, 2005 Projected	935	415	745	791	951
A. Self-Contained	4	15	0	45	18
B. Spec Ed Pupils in Coll Tm Tch	24	45	23	48	0
C. Other SpecEd Pupils	9	6	10	15	2
D. All Other General Education Pupils	898	349	712	683	931
Projected Base Teachers Adjustment	0.23	(1.36)	(0.90)	0.50	(1.69)
K-12 Teachers Adj	0.23	(1.36)	(0.90)	0.50	(1.69)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	2	0	5	3
Collaborative Team Classes	2	6	2	6	0
Ratio Paraprofessional	0	1	0	2	4
Average Teacher Salary-FY06	\$53,450	\$55,395	\$54,717	\$53,786	\$61,051
Average Teacher Salary-FY05	\$52,423	\$53,974	\$56,139	\$52,287	\$60,835
Low Income Pupil Count	794	252	274	524	416
Academic Percent (Level 1)	19.04%	20.13%	1.70%	16.09%	2.24%
LEP/ELL Pupil Count	347	61	106	212	7
School Name	PS 179 KENSINGTON	PS 180 HOMEWOOD	PS 185 WALTER KASSEN BROCK	PS 186 DR. IRVING A GLADSTONE	IS 187

Region	07	07	07	07	07
FY06 Location	20K192	20K200	20K201	20K204	20K205
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	EL	EL
T1 STATUS	1	0	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,551,045	\$3,300,652	\$4,646,148	\$2,820,221	\$2,656,611
Total Instructional Program Register Adjustment	<u>77,502</u>	<u>(70,503)</u>	<u>2,378</u>	<u>(91,676)</u>	<u>(35,989)</u>
FY06 Instructional Program	\$1,628,547	\$3,230,149	\$4,648,526	\$2,728,545	\$2,620,622
FY05 SN/AIS BUDGET	\$432,529	\$565,205	\$1,090,217	\$599,525	\$722,001
TL Special Needs Register Adjustment	<u>(19,310)</u>	<u>(61,915)</u>	<u>(97,698)</u>	<u>(55,570)</u>	<u>(62,662)</u>
ERSSA Academic Intervention Register Adjustment	761	373	334	114	4
PCEN Academic Intervention Register Adjustment	<u>2,966</u>	<u>1,453</u>	<u>1,301</u>	<u>445</u>	<u>16</u>
TOTAL FY06 SNAIS ALLOCATION	\$416,946	\$505,116	\$994,154	\$544,514	\$659,359
Special Education Self-Contained Classes	\$481,522	\$140,110	\$715,050	\$138,696	\$857,922
Ratio Paras	98,224	49,112	49,112	49,112	294,672
Collaborative Team Teaching Classes	<u>286,620</u>	<u>0</u>	<u>170,250</u>	<u>115,580</u>	<u>0</u>
TL Self- Contained & CTT	\$866,366	\$189,222	\$934,412	\$303,388	\$1,152,594
State Magnet	\$1,217	\$3,711	\$5,426	\$3,028	\$2,895
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,683	8,186	11,967	6,679	6,385
NYS Computer Software	4,496	13,717	20,052	11,192	10,699
NYS Library Books	3,344	10,201	14,912	8,323	7,957
NYSTL Textbook	11,518	32,346	47,072	26,358	24,868
Surplus Roll	<u>40,000</u>	<u>562</u>	<u>64,631</u>	<u>0</u>	<u>88,729</u>
Subtotal: SAM#1	\$2,975,117	\$3,993,210	\$6,741,152	\$3,632,027	\$4,574,108
SAM#03 Title I Allocations	\$346,726	\$721,230	\$0	\$605,998	\$674,932
SAM#04 Early Grade Class Size Reduction-State	96,055	195,592	0	387,296	276,634
SAM#04 Early Grade Class Size Reduction-FED	80,046	0	0	80,687	76,843
SAM#05 PCEN-LEP	134,386	222,330	119,564	97,825	268,772
SAM#05 Part 154	25,997	43,009	23,129	18,924	51,993
SAM#06 Title III	26,003	43,020	23,135	18,929	52,006
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	42,900	55,000	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	17,820	11,770	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	22,000	15,950	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	27,280	27,280	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	23,224	65,222	94,916	53,148	50,144
SAM#12 IEP Teacher	57,324	58,379	56,750	57,790	54,995
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	18,687	28,031	0	15,573	40,489
SAM#37 State Standards	<u>11,993</u>	<u>36,587</u>	<u>53,485</u>	<u>29,853</u>	<u>28,538</u>
Grand Total	\$3,927,570	\$5,558,870	\$7,264,391	\$5,219,812	\$6,371,216
Register, October 31, 2004 Actual	374	1,141	1,668	931	890
Register, October 31, 2005 Projected	402	1,129	1,643	920	868
A. Self-Contained	75	22	67	24	109
B. Spec Ed Pupils in Coll Tm Tch	44	0	34	22	0
C. Other SpecEd Pupils	5	28	43	5	10
D. All Other General Education Pupils	278	1,079	1,499	869	749
Projected Base Teachers Adjustment	1.31	(1.19)	0.13	(1.57)	(0.62)
K-12 Teachers Adj	1.31	(1.19)	0.13	(1.57)	(0.62)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	7	2	9	2	13
Collaborative Team Classes	5	0	3	2	0
Ratio Paraprofessional	4	2	2	2	12
Average Teacher Salary-FY06	\$57,324	\$58,379	\$56,750	\$57,790	\$54,995
Average Teacher Salary-FY05	\$59,516	\$57,904	\$57,248	\$59,831	\$56,090
Low Income Pupil Count	337	701	882	589	656
Academic Percent (Level 1)	17.61%	5.46%	15.32%	9.87%	11.46%
LEP/ELL Pupil Count	136	225	121	99	272
School Name	PS 192 BROOKLYN	PS 200 BENSON SCHOOL	JHS 201 THE DYKER HEIGHTS	PS 204 VINCE LOMBARDI	PS 205 CLARION

Region	07	07	07	07	07
FY06 Location	20K220	20K223	20K227	20K229	20K247
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	MS	EL	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,214,945	\$3,219,002	\$4,762,498	\$1,940,464	\$1,889,648
Total Instructional Program Register Adjustment	(285,688)	95,128	(291,163)	(36,545)	24,423
FY06 Instructional Program	\$3,929,257	\$3,314,130	\$4,471,335	\$1,903,919	\$1,914,071
FY05 SN/AIS BUDGET	\$1,400,542	\$1,021,370	\$1,220,816	\$249,451	\$387,379
TL Special Needs Register Adjustment	(137,443)	(59,508)	(137,334)	(23,139)	(32,172)
ERSSA Academic Intervention Register Adjustment	(971)	800	(938)	173	380
PCEN Academic Intervention Register Adjustment	(3,784)	3,115	(3,655)	675	1,482
TOTAL FY06 SNAIS ALLOCATION	\$1,258,344	\$965,777	\$1,078,889	\$227,160	\$357,069
Special Education Self-Contained Classes	\$399,280	\$583,806	\$654,606	\$77,573	\$0
Ratio Paras	73,668	73,668	147,336	24,556	0
Collaborative Team Teaching Classes	171,120	178,716	233,788	0	52,172
TL Self- Contained & CTT	\$644,068	\$836,190	\$1,035,730	\$102,129	\$52,172
State Magnet	\$4,538	\$2,492	\$4,873	\$1,737	\$1,961
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	10,008	5,496	10,747	3,831	4,326
NYS Computer Software	16,770	9,209	18,009	6,420	7,249
NYS Library Books	12,472	6,848	13,392	4,774	5,391
NYSTL Textbook	37,446	22,175	40,225	15,185	17,591
Surplus Roll	0	35,000	0	23,500	0
Subtotal: SAM#1	\$5,912,903	\$5,197,317	\$6,673,200	\$2,288,655	\$2,359,830
SAM#03 Title I Allocations	\$1,234,631	\$761,356	\$1,251,093	\$0	\$448,583
SAM#04 Early Grade Class Size Reduction-State	0	0	0	108,135	262,659
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	72,961
SAM#05 PCEN-LEP	479,244	256,914	321,143	66,205	146,243
SAM#05 Part 154	92,708	49,699	62,124	12,807	28,290
SAM#06 Title III	92,732	49,712	62,140	15,000	28,297
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,543	75,086	55,000	42,900
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	11,770	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	0	38,506	15,950	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	20,020	34,720	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	75,505	44,714	81,109	30,618	35,471
SAM#12 IEP Teacher	57,040	59,572	58,447	64,644	52,172
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	72,814	0	0	0
SAM#16 AIDP Attendance Teacher	0	81,923	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	23,379	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	3,115	18,687
SAM#37 State Standards	44,731	24,562	48,034	17,123	19,336
Grand Total	\$8,211,256	\$6,729,596	\$8,802,431	\$2,758,562	\$3,624,789
Register, October 31, 2004 Actual	1,395	766	1,498	534	603
Register, October 31, 2005 Projected	1,307	774	1,404	530	614
A. Self-Contained	60	49	82	13	0
B. Spec Ed Pupils in Coll Tm Tch	28	23	36	0	8
C. Other SpecEd Pupils	86	29	96	15	4
D. All Other General Education Pupils	1,133	673	1,190	502	602
Projected Base Teachers Adjustment	(4.70)	1.57	(4.66)	(0.56)	0.45
K-12 Teachers Adj	(4.70)	1.57	(4.66)	(0.56)	0.45
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	7	8	1	0
Collaborative Team Classes	3	3	4	0	1
Ratio Paraprofessional	3	3	6	1	0
Average Teacher Salary-FY06	\$57,040	\$59,572	\$58,447	\$64,644	\$52,172
Average Teacher Salary-FY05	\$55,305	\$58,099	\$58,550	\$62,934	\$52,779
Low Income Pupil Count	1,200	740	1,216	199	436
Academic Percent (Level 1)	30.89%	36.00%	27.23%	2.01%	5.44%
LEP/ELL Pupil Count	485	260	325	67	148
School Name	JHS 220 JOHN J PERSHING	JHS 223 THE MONTAUK	JHS 227 EDWARD B SHALLOW	PS 229 DYKER	PS 247 BROOKLYN

Region	07	07	07	07	07
FY06 Location	20K259	20K314	20K445	20K485	20K490
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	HS	HS	HS
T1 STATUS	1	1	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,982,913	\$4,070,812	\$10,302,481	\$4,420,049	\$14,638,957
Total Instructional Program Register Adjustment	(70,127)	(29,931)	84,510	101,008	(448,034)
FY06 Instructional Program	\$3,912,786	\$4,040,881	\$10,386,991	\$4,521,057	\$14,190,923
FY05 SN/AIS BUDGET	\$965,838	\$1,162,477	\$1,459,344	\$576,121	\$1,800,476
TL Special Needs Register Adjustment	(86,604)	(106,915)	(18,727)	(1,718)	(67,805)
ERSSA Academic Intervention Register Adjustment	675	983	(1,006)	(81)	(3,727)
PCEN Academic Intervention Register Adjustment	2,628	3,831	(3,921)	(316)	(14,519)
TOTAL FY06 SNAIS ALLOCATION	\$882,537	\$1,060,376	\$1,435,690	\$574,006	\$1,714,425
Special Education Self-Contained Classes	\$154,630	\$130,486	\$0	\$0	\$0
Ratio Paras	24,556	24,556	0	0	0
Collaborative Team Teaching Classes	165,675	108,738	0	0	0
TL Self- Contained & CTT	\$344,861	\$263,780	\$0	\$0	\$0
State Magnet	\$4,456	\$5,152	\$347,791	\$149,732	\$565,328
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,829	11,364	20,497	8,824	33,318
NYS Computer Software	16,470	19,043	34,346	14,787	55,829
NYS Library Books	12,248	14,161	25,542	10,996	41,518
NYSTL Textbook	38,936	45,554	82,426	36,214	129,326
Surplus Roll	0	0	125,000	0	50,000
Subtotal: SAM#1	\$5,222,123	\$5,460,311	\$12,458,283	\$5,315,616	\$16,780,667
SAM#03 Title I Allocations	\$967,128	\$1,425,999	\$1,029	\$775,760	\$8,231
SAM#04 Early Grade Class Size Reduction-State	0	547,069	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	221,342	423,909	204,539	30,662	415,435
SAM#05 Part 154	42,818	82,004	265,216	39,758	538,674
SAM#06 Title III	42,829	82,024	100,571	15,000	204,392
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	55,000	42,900	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	11,770	17,820	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	15,950	22,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	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	78,509	91,854	166,204	73,021	260,774
SAM#12 IEP Teacher	55,225	54,369	55,727	0	58,299
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	76,636	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	109,009	0	0	0
SAM#37 State Standards	43,930	50,792	91,611	39,441	148,912
Grand Total	\$6,895,666	\$8,549,102	\$13,572,076	\$6,441,518	\$18,567,644
Register, October 31, 2004 Actual	1,370	1,584	2,857	1,230	4,644
Register, October 31, 2005 Projected	1,359	1,590	2,877	1,264	4,514
A. Self-Contained	26	20	114	96	229
B. Spec Ed Pupils in Coll Tm Tch	33	21	91	31	21
C. Other SpecEd Pupils	52	25	172	87	179
D. All Other General Education Pupils	1,248	1,524	2,500	1,050	4,085
Projected Base Teachers Adjustment	(1.23)	(0.56)	1.33	1.63	(6.71)
K-12 Teachers Adj	(1.23)	(0.56)	0.93	1.23	(4.92)
SpecED Self-Contained Teachers Adj	0.00	0.00	(0.20)	0.50	(1.39)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.60	(0.10)	(0.40)
SpecED Self-Contained Classes	2	2	0	0	0
Collaborative Team Classes	3	2	0	0	0
Ratio Paraprofessional	1	1	0	0	0
Average Teacher Salary-FY06	\$55,225	\$54,369	\$55,727	\$52,371	\$58,299
Average Teacher Salary-FY05	\$58,035	\$54,068	\$57,035	\$53,398	\$58,444
Low Income Pupil Count	940	1,386	1,708	754	1,500
Academic Percent (Level 1)	19.70%	18.35%	26.87%	16.28%	29.43%
LEP/ELL Pupil Count	224	429	526	71	1,069
School Name	JHS 259 WILLIAM MCKINLEY	PS 314 LUIS MUNOZ MARIN	NEW UTRECHT HS	HS OF TELECOMMUNICATIONS	FORT HAMILTON HS

Region	07	07	07	07	07
FY06 Location	20K505	21K090	21K095	21K096	21K097
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	EL	MS	MS	EL
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$11,382,268	\$1,502,993	\$2,630,289	\$4,248,737	\$2,112,531
Total Instructional Program Register Adjustment	44,140	(78,193)	(42,620)	(204,685)	(9,346)
FY06 Instructional Program	\$11,426,408	\$1,424,800	\$2,587,669	\$4,044,052	\$2,103,185
FY05 SN/AIS BUDGET	\$1,631,773	\$420,264	\$722,619	\$1,023,151	\$494,491
TL Special Needs Register Adjustment	(28,490)	(43,781)	(59,061)	(106,351)	(47,925)
ERSSA Academic Intervention Register Adjustment	(1,541)	(381)	203	29	305
PCEN Academic Intervention Register Adjustment	(6,003)	(1,485)	791	115	1,191
TOTAL FY06 SNAIS ALLOCATION	\$1,595,739	\$374,617	\$664,552	\$916,944	\$448,062
Special Education Self-Contained Classes	\$0	\$204,667	\$157,315	\$637,011	\$204,480
Ratio Paras	0	73,668	49,112	73,668	73,668
Collaborative Team Teaching Classes	0	56,852	112,368	341,256	56,800
TL Self- Contained & CTT	\$0	\$335,187	\$318,795	\$1,051,935	\$334,948
State Magnet	\$426,065	\$1,532	\$2,918	\$4,593	\$2,573
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	25,110	3,379	6,435	10,130	5,675
NYS Computer Software	42,076	5,662	10,784	16,975	9,509
NYS Library Books	31,291	4,211	8,019	12,624	7,072
NYSTL Textbook	100,419	12,635	25,384	39,079	22,576
Surplus Roll	65,000	0	22,432	35,750	0
Subtotal: SAM#1	\$13,712,108	\$2,162,023	\$3,646,988	\$6,132,082	\$2,933,600
SAM#03 Title I Allocations	\$7,202	\$399,197	\$588,508	\$958,897	\$542,209
SAM#04 Early Grade Class Size Reduction-State	0	95,277	94,174	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	317,587	0	0	79,325
SAM#05 PCEN-LEP	486,481	114,623	163,042	187,745	196,638
SAM#05 Part 154	630,796	22,174	31,540	36,319	38,039
SAM#06 Title III	216,055	22,179	31,548	36,328	38,049
SAM#07 Instructional Program Coach (Title I/PCEN)	75,632	75,086	75,086	75,086	42,900
SAM#07 Instructional Program Coach (CH53)	11,770	31,190	31,190	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	27,917	38,506	38,506	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	30,430	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	202,484	25,477	51,184	78,798	45,523
SAM#12 IEP Teacher	58,628	56,852	56,184	56,876	56,800
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	0	43,603	28,031	0	65,405
SAM#37 State Standards	112,229	15,103	28,763	45,277	25,364
Grand Total	\$15,613,992	\$3,495,857	\$4,941,724	\$7,754,084	\$4,173,212
Register, October 31, 2004 Actual	3,500	471	897	1,412	791
Register, October 31, 2005 Projected	3,505	441	886	1,364	788
A. Self-Contained	220	29	22	89	21
B. Spec Ed Pupils in Coll Tm Tch	36	12	20	55	11
C. Other SpecEd Pupils	118	10	21	85	9
D. All Other General Education Pupils	3,131	390	823	1,135	747
Projected Base Teachers Adjustment	0.72	(1.33)	(0.76)	(3.43)	(0.16)
K-12 Teachers Adj	(0.08)	(1.33)	(0.76)	(3.43)	(0.16)
SpecED Self-Contained Teachers Adj	0.70	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.10	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	3	2	8	3
Collaborative Team Classes	0	1	2	6	1
Ratio Paraprofessional	0	3	2	3	3
Average Teacher Salary-FY06	\$58,628	\$56,852	\$56,184	\$56,876	\$56,800
Average Teacher Salary-FY05	\$59,518	\$58,104	\$56,190	\$58,706	\$56,628
Low Income Pupil Count	2,034	388	572	932	527
Academic Percent (Level 1)	29.32%	24.29%	19.38%	26.94%	12.47%
LEP/ELL Pupil Count	1,130	116	165	190	199
School Name	F.D. ROOSEVELT HS	PS 90 EDNA COHEN SCHOOL	PS 095 THE GRAVESEND	IS 096 SETH LOW	PS 097 THE HIGHLAWN

Region	07	07	07	07	07
FY06 Location	21K098	21K099	21K100	21K101	21K121
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	\$3,592,521	\$2,560,200	\$1,652,379	\$1,925,769	\$1,083,158
Total Instructional Program Register Adjustment	(278,745)	20,304	44,218	(44,177)	20,824
FY06 Instructional Program	\$3,313,776	\$2,580,504	\$1,696,597	\$1,881,592	\$1,103,982
FY05 SN/AIS BUDGET	\$595,676	\$656,127	\$418,858	\$444,616	\$235,071
TL Special Needs Register Adjustment	(75,383)	(47,924)	(32,516)	(43,858)	(19,461)
ERSSA Academic Intervention Register Adjustment	(1,447)	764	501	95	100
PCEN Academic Intervention Register Adjustment	(5,637)	2,976	1,954	368	391
TOTAL FY06 SNAIS ALLOCATION	\$513,209	\$611,943	\$388,797	\$401,221	\$216,101
Special Education Self-Contained Classes	\$163,775	\$159,695	\$128,412	\$200,912	\$159,978
Ratio Paras	0	24,556	24,556	49,112	24,556
Collaborative Team Teaching Classes	0	114,068	53,505	0	114,270
TL Self- Contained & CTT	\$163,775	\$298,319	\$206,473	\$250,024	\$298,804
State Magnet	\$3,721	\$2,677	\$1,991	\$2,313	\$855
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	8,207	5,904	4,391	5,101	1,887
NYS Computer Software	13,753	9,894	7,357	8,547	3,162
NYS Library Books	10,228	7,358	5,471	6,356	2,351
NYSTL Textbook	29,796	23,694	17,649	19,969	7,392
Surplus Roll	0	22,000	0	0	0
Subtotal: SAM#1	\$4,056,465	\$3,562,293	\$2,328,726	\$2,575,123	\$1,634,534
SAM#03 Title I Allocations	\$1,029	\$627,604	\$478,420	\$507,228	\$226,349
SAM#04 Early Grade Class Size Reduction-State	0	95,577	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	7,905	163,042	127,469	139,327	25,691
SAM#05 Part 154	1,529	31,540	24,659	26,952	4,970
SAM#06 Title III	0	31,548	24,665	26,959	0
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	58,993	42,900	42,900	37,544
SAM#07 Instructional Program Coach (CH53)	11,770	17,820	17,820	17,820	15,595
SAM#07 Instructional Program Coach (SIG)	15,950	38,506	22,000	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	27,280	30,430	27,280	27,280	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	60,081	47,776	35,586	40,266	14,905
SAM#12 IEP Teacher	58,491	57,034	53,505	55,809	57,135
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	0	43,603	9,344	18,687	6,229
SAM#37 State Standards	36,683	26,390	19,624	22,799	8,433
Grand Total	\$4,374,443	\$4,874,416	\$3,254,258	\$3,565,410	\$2,110,258
Register, October 31, 2004 Actual	1,144	823	612	711	263
Register, October 31, 2005 Projected	1,040	827	616	697	258
A. Self-Contained	15	19	5	24	15
B. Spec Ed Pupils in Coll Tm Tch	0	10	9	0	10
C. Other SpecEd Pupils	5	51	28	19	16
D. All Other General Education Pupils	1,020	747	574	654	217
Projected Base Teachers Adjustment	(4.41)	0.29	0.82	(0.77)	0.37
K-12 Teachers Adj	(4.41)	0.29	0.82	(0.77)	0.37
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	2	2	3	2
Collaborative Team Classes	0	2	1	0	2
Ratio Paraprofessional	0	1	1	2	1
Average Teacher Salary-FY06	\$58,491	\$57,034	\$53,505	\$55,809	\$57,135
Average Teacher Salary-FY05	\$58,088	\$58,725	\$55,025	\$56,474	\$59,094
Low Income Pupil Count	366	610	465	493	220
Academic Percent (Level 1)	4.59%	18.54%	7.58%	7.79%	25.84%
LEP/ELL Pupil Count	8	165	129	141	26
School Name	IS 98 BAY ACADEMY	PS 099 ISAAC ASIMOV	PS 100 THE CONEY ISLAND	PS 101 THE VERRAZANO	PS 121 NELSON A ROCKEFELLER

Region	07	07	07	07	07
FY06 Location	21K128	21K153	21K177	21K188	21K199
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,253,359	\$1,504,581	\$2,397,817	\$2,135,789	\$2,059,072
Total Instructional Program Register Adjustment	(14,494)	43,887	(3,161)	(222,294)	(7,109)
FY06 Instructional Program	\$1,238,865	\$1,548,468	\$2,394,656	\$1,913,495	\$2,051,963
FY05 SN/AIS BUDGET	\$260,750	\$340,082	\$548,955	\$576,315	\$400,504
TL Special Needs Register Adjustment	(15,478)	(21,653)	(48,054)	(77,883)	(21,460)
ERSSA Academic Intervention Register Adjustment	195	894	341	(1,330)	571
PCEN Academic Intervention Register Adjustment	760	3,483	1,326	(5,182)	2,223
TOTAL FY06 SNAIS ALLOCATION	\$246,227	\$322,806	\$502,568	\$491,920	\$381,838
Special Education Self-Contained Classes	\$69,571	\$285,019	\$69,661	\$210,496	\$381,240
Ratio Paras	24,556	73,668	0	49,112	24,556
Collaborative Team Teaching Classes	0	296,895	58,051	0	0
TL Self- Contained & CTT	\$94,127	\$655,582	\$127,712	\$259,608	\$405,796
State Magnet	\$917	\$1,682	\$2,576	\$2,365	\$1,509
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,023	3,709	5,682	5,216	3,329
NYS Computer Software	3,390	6,215	9,521	8,740	5,578
NYS Library Books	2,521	4,622	7,081	6,500	4,148
NYSTL Textbook	8,080	15,586	22,605	18,651	13,466
Surplus Roll	28,000	25,000	20,000	0	45,000
Subtotal: SAM#1	\$1,624,150	\$2,583,670	\$3,092,401	\$2,706,495	\$2,912,627
SAM#03 Title I Allocations	\$194,454	\$415,659	\$594,681	\$616,287	\$337,466
SAM#04 Early Grade Class Size Reduction-State	0	99,447	0	97,948	212,625
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	163,246	0
SAM#05 PCEN-LEP	59,288	110,671	264,819	27,668	110,671
SAM#05 Part 154	11,469	21,409	51,229	5,352	21,409
SAM#06 Title III	15,000	21,414	51,241	0	21,414
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	42,900	42,900	75,086	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	17,820	17,820	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	19,253	22,000	22,000	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	27,280	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	16,291	31,427	45,581	37,608	27,152
SAM#12 IEP Teacher	57,976	59,379	58,051	58,471	63,540
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	12,458	9,344	21,802	77,863	6,229
SAM#37 State Standards	9,042	16,578	25,396	23,312	14,878
Grand Total	\$2,132,140	\$3,521,258	\$4,357,461	\$4,036,012	\$3,880,271
Register, October 31, 2004 Actual	282	517	792	727	464
Register, October 31, 2005 Projected	282	544	789	651	470
A. Self-Contained	10	44	7	27	28
B. Spec Ed Pupils in Coll Tm Tch	0	15	4	0	0
C. Other SpecEd Pupils	16	24	8	23	36
D. All Other General Education Pupils	256	461	770	601	406
Projected Base Teachers Adjustment	(0.25)	0.70	(0.05)	(3.69)	(0.12)
K-12 Teachers Adj	(0.25)	0.70	(0.05)	(3.69)	(0.12)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	4	1	3	5
Collaborative Team Classes	0	5	1	0	0
Ratio Paraprofessional	1	3	0	2	1
Average Teacher Salary-FY06	\$57,976	\$59,379	\$58,051	\$58,471	\$63,540
Average Teacher Salary-FY05	\$55,860	\$58,901	\$59,292	\$58,358	\$62,661
Low Income Pupil Count	189	404	578	599	328
Academic Percent (Level 1)	10.87%	8.98%	9.11%	27.34%	7.20%
LEP/ELL Pupil Count	60	112	268	28	112
School Name	PS 128 BENSONHURST	PS 153 HOMECREST	PS 177 THE MARLBORO	PS 188 MICHAEL E BERDY	PS 199 FREDERICK WACHTEL

Region	07	07	07	07	07
FY06 Location	21K209	21K212	21K215	21K216	21K225
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,172,101	\$1,895,523	\$1,674,025	\$1,429,310	\$2,912,122
Total Instructional Program Register Adjustment	(67,587)	5,168	61,251	(46,952)	12,311
FY06 Instructional Program	\$2,104,514	\$1,900,691	\$1,735,276	\$1,382,358	\$2,924,433
FY05 SN/AIS BUDGET	\$475,503	\$465,899	\$374,632	\$358,944	\$810,269
TL Special Needs Register Adjustment	(43,779)	(36,008)	(29,610)	(35,009)	(65,982)
ERSSA Academic Intervention Register Adjustment	(76)	336	670	(129)	839
PCEN Academic Intervention Register Adjustment	(295)	1,307	2,613	(501)	3,268
TOTAL FY06 SNAIS ALLOCATION	\$431,353	\$431,534	\$348,305	\$323,305	\$748,394
Special Education Self-Contained Classes	\$78,565	\$289,392	\$204,401	\$143,381	\$232,806
Ratio Paras	24,556	98,224	49,112	24,556	49,112
Collaborative Team Teaching Classes	0	60,290	170,334	119,484	277,150
TL Self- Contained & CTT	\$103,121	\$447,906	\$423,847	\$287,421	\$559,068
State Magnet	\$2,127	\$1,789	\$2,023	\$1,506	\$3,253
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,692	3,946	4,462	3,322	7,174
NYS Computer Software	7,862	6,612	7,478	5,566	12,022
NYS Library Books	5,847	4,917	5,561	4,139	8,940
NYSTL Textbook	17,992	15,672	18,365	12,750	28,478
Surplus Roll	0	40,542	0	0	37,999
Subtotal: SAM#1	\$2,677,508	\$2,853,609	\$2,545,317	\$2,020,367	\$4,329,761
SAM#03 Title I Allocations	\$412,573	\$423,890	\$445,496	\$303,514	\$706,826
SAM#04 Early Grade Class Size Reduction-State	188,128	201,899	0	100,045	371,716
SAM#04 Early Grade Class Size Reduction-FED	78,387	0	0	83,371	77,441
SAM#05 PCEN-LEP	139,327	76,086	74,110	104,742	380,431
SAM#05 Part 154	26,952	14,719	14,336	20,262	73,593
SAM#06 Title III	26,959	15,000	15,000	20,267	73,612
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	42,900	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	17,820	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	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	36,280	31,600	37,031	25,708	57,423
SAM#12 IEP Teacher	56,118	60,290	56,778	59,742	55,430
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	24,916	59,176	49,833	56,062	6,229
SAM#37 State Standards	20,971	17,636	19,945	14,846	32,066
Grand Total	\$3,909,881	\$3,975,667	\$3,410,106	\$2,961,186	\$6,316,788
Register, October 31, 2004 Actual	654	550	622	463	1,000
Register, October 31, 2005 Projected	628	547	641	445	994
A. Self-Contained	10	30	18	19	19
B. Spec Ed Pupils in Coll Tm Tch	0	12	27	13	39
C. Other SpecEd Pupils	31	28	12	19	80
D. All Other General Education Pupils	587	477	584	394	856
Projected Base Teachers Adjustment	(1.13)	0.09	1.05	(0.76)	0.18
K-12 Teachers Adj	(1.13)	0.09	1.05	(0.76)	0.18
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	4	3	2	3
Collaborative Team Classes	1	1	3	2	5
Ratio Paraprofessional	1	4	2	1	2
Average Teacher Salary-FY06	\$56,118	\$60,290	\$56,778	\$59,742	\$55,430
Average Teacher Salary-FY05	\$56,021	\$61,154	\$56,409	\$62,456	\$54,974
Low Income Pupil Count	401	412	433	295	687
Academic Percent (Level 1)	13.33%	22.37%	10.19%	20.00%	25.49%
LEP/ELL Pupil Count	141	77	75	106	385
School Name	PS 209 MARGARET MEAD	PS 212 LADY DEBORAH MOODY	PS 215 MORRIS H WEISS	PS 216 ARTURO TOSCANINI	PS 225 THE EILEEN E ZAGLIN

Region	07	07	07	07	07
FY06 Location	21K226	21K228	21K238	21K239	21K253
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	MS	MS	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,302,578	\$3,950,490	\$2,349,622	\$4,450,171	\$2,092,958
Total Instructional Program Register Adjustment	(380)	25,126	(9,857)	(60,595)	(20,084)
FY06 Instructional Program	\$2,302,198	\$3,975,616	\$2,339,765	\$4,389,576	\$2,072,874
FY05 SN/AIS BUDGET	\$615,515	\$884,419	\$608,610	\$703,682	\$493,677
TL Special Needs Register Adjustment	(47,670)	(71,828)	(43,524)	(55,835)	(40,097)
ERSSA Academic Intervention Register Adjustment	389	891	8	(190)	462
PCEN Academic Intervention Register Adjustment	1,515	3,471	30	(740)	1,800
TOTAL FY06 SNAIS ALLOCATION	\$569,749	\$816,953	\$565,124	\$646,917	\$455,842
Special Education Self-Contained Classes	\$604,229	\$340,676	\$441,658	\$81,610	\$149,191
Ratio Paras	98,224	24,556	122,780	24,556	24,556
Collaborative Team Teaching Classes	123,312	60,835	189,282	0	0
TL Self- Contained & CTT	\$825,765	\$426,067	\$753,720	\$106,166	\$173,747
State Magnet	\$2,433	\$4,069	\$1,903	\$4,007	\$1,906
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,366	8,975	4,197	8,839	4,204
NYS Computer Software	8,992	15,039	7,033	14,811	7,045
NYS Library Books	6,687	11,184	5,230	11,014	5,239
NYSTL Textbook	21,029	36,042	16,159	34,466	16,932
Surplus Roll	41,683	0	19,500	81,000	27,267
Subtotal: SAM#1	\$3,783,902	\$5,293,945	\$3,712,631	\$5,296,796	\$2,765,056
SAM#03 Title I Allocations	\$547,353	\$909,512	\$473,275	\$0	\$524,718
SAM#04 Early Grade Class Size Reduction-State	206,407	0	0	0	208,082
SAM#04 Early Grade Class Size Reduction-FED	189,206	0	0	0	0
SAM#05 PCEN-LEP	158,101	111,659	137,350	988	171,935
SAM#05 Part 154	30,584	21,600	26,570	191	33,260
SAM#06 Title III	30,592	21,606	26,577	0	33,269
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	55,000	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	11,770	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	15,950	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	42,403	72,675	32,582	69,497	34,142
SAM#12 IEP Teacher	61,656	60,835	63,094	58,293	62,163
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	40,489	0	6,229	0	40,489
SAM#37 State Standards	23,985	40,114	18,758	39,505	18,790
Grand Total	\$5,336,440	\$6,753,708	\$4,718,828	\$5,617,530	\$4,113,666
Register, October 31, 2004 Actual	748	1,251	585	1,232	586
Register, October 31, 2005 Projected	734	1,258	564	1,203	591
A. Self-Contained	67	42	46	1	22
B. Spec Ed Pupils in Coll Tm Tch	16	1	3	0	0
C. Other SpecEd Pupils	56	37	29	2	13
D. All Other General Education Pupils	595	1,178	486	1,200	556
Projected Base Teachers Adjustment	0.03	0.39	(0.18)	(0.94)	(0.33)
K-12 Teachers Adj	0.03	0.39	(0.18)	(0.94)	(0.33)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	7	4	5	1	2
Collaborative Team Classes	2	1	3	0	0
Ratio Paraprofessional	4	1	5	1	1
Average Teacher Salary-FY06	\$61,656	\$60,835	\$63,094	\$58,293	\$62,163
Average Teacher Salary-FY05	\$61,826	\$59,344	\$62,883	\$59,725	\$64,777
Low Income Pupil Count	532	884	460	344	510
Academic Percent (Level 1)	16.03%	17.33%	17.13%	2.44%	23.08%
LEP/ELL Pupil Count	160	113	139	1	174
School Name	PS 226 ALFRED DE B.MASON	IS 228 DAVID A BOODY	PS 238 ANNE SULLIVAN	IS 239 MARK TWIN	PS 253 OCEAN VIEW

Region	07	07	07	07	07
FY06 Location	21K281	21K288	21K303	21K329	21K344
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	MS	MS	MS	EL	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,062,085	\$1,903,048	\$3,810,540	\$1,747,690	\$0
Total Instructional Program Register Adjustment	<u>50,048</u>	<u>(16,825)</u>	<u>(86,929)</u>	<u>(72,946)</u>	<u>582,378</u>
FY06 Instructional Program	\$4,112,133	\$1,886,223	\$3,723,611	\$1,674,744	\$582,378
FY05 SN/AIS BUDGET	\$925,198	\$628,613	\$875,460	\$614,001	\$0
TL Special Needs Register Adjustment	<u>(69,274)</u>	<u>(62,357)</u>	<u>(73,666)</u>	<u>(66,754)</u>	37,561
ERSSA Academic Intervention Register Adjustment	1,469	70	274	<u>(532)</u>	2,096
PCEN Academic Intervention Register Adjustment	<u>5,726</u>	<u>273</u>	<u>1,068</u>	<u>(2,071)</u>	<u>8,165</u>
TOTAL FY06 SNAIS ALLOCATION	\$863,119	\$566,599	\$803,136	\$544,644	\$47,822
Special Education Self-Contained Classes	\$482,983	\$395,556	\$157,959	\$304,782	\$0
Ratio Paras	49,112	98,224	24,556	98,224	0
Collaborative Team Teaching Classes	<u>172,494</u>	<u>113,016</u>	<u>169,242</u>	<u>203,188</u>	<u>0</u>
TL Self- Contained & CTT	\$704,589	\$606,796	\$351,757	\$606,194	\$0
State Magnet	\$4,251	\$2,235	\$3,536	\$2,394	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,377	4,929	7,799	5,280	775
NYS Computer Software	15,712	8,259	13,068	8,848	1,298
NYS Library Books	11,685	6,142	9,718	6,580	966
NYSTL Textbook	38,191	19,339	30,570	19,969	3,094
Surplus Roll	<u>62,500</u>	<u>20,191</u>	<u>60,000</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$5,821,557	\$3,120,713	\$5,003,195	\$2,868,653	\$649,480
SAM#03 Title I Allocations	\$938,320	\$613,200	\$793,251	\$604,969	\$66,876
SAM#04 Early Grade Class Size Reduction-State	0	94,709	0	255,852	0
SAM#04 Early Grade Class Size Reduction-FED	0	394,619	0	369,563	0
SAM#05 PCEN-LEP	134,386	68,181	100,789	42,490	0
SAM#05 Part 154	25,997	13,189	19,497	8,219	0
SAM#06 Title III	26,003	15,000	19,502	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	42,900	75,086	21,450
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	17,820	31,190	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	38,506	11,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	27,280	34,720	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	77,007	38,995	61,641	40,266	6,239
SAM#12 IEP Teacher	57,498	56,508	56,414	50,797	0
SAM#14 OTPS New Schools	0	0	0	0	102,300
SAM#15 AIDP	0	71,868	0	70,814	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	127,696	0	74,749	0
SAM#37 State Standards	<u>41,910</u>	<u>22,029</u>	<u>34,855</u>	<u>23,600</u>	<u>3,463</u>
Grand Total	\$7,344,440	\$4,858,469	\$6,241,404	\$4,646,734	\$883,358
Register, October 31, 2004 Actual	1,307	687	1,087	736	0
Register, October 31, 2005 Projected	1,333	675	1,067	697	108
A. Self-Contained	60	47	20	33	6
B. Spec Ed Pupils in Coll Tm Tch	22	9	29	40	2
C. Other SpecEd Pupils	61	18	44	19	0
D. All Other General Education Pupils	1,190	601	974	605	100
Projected Base Teachers Adjustment	0.78	<u>(0.34)</u>	<u>(1.47)</u>	<u>(1.37)</u>	5.27
K-12 Teachers Adj	0.78	<u>(0.34)</u>	<u>(1.47)</u>	<u>(1.37)</u>	4.33
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	0.20
SpecED Self-Contained Classes	6	5	2	5	0
Collaborative Team Classes	3	2	3	4	0
Ratio Paraprofessional	2	4	1	4	0
Average Teacher Salary-FY06	\$57,498	\$56,508	\$56,414	\$50,797	\$55,564
Average Teacher Salary-FY05	\$59,317	\$54,681	\$56,353	\$50,869	\$0
Low Income Pupil Count	912	596	771	588	65
Academic Percent (Level 1)	19.62%	44.66%	21.35%	28.42%	26.54%
LEP/ELL Pupil Count	136	69	102	43	0
School Name	IS 281 JOSEPH B CAVALLARO	PS 288 THE SHIRLEY TANYHILL	IS 303 HERBERT S. EISENBERG	PS 329 SURFSIDE	CARSON HS OF COASTAL STUDIES

Region	07	07	07	07	07
FY06 Location	21K348	21K400	21K410	21K525	21K540
Status (Open, New, Program)	New	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$7,119,636	\$9,628,763	\$14,082,932	\$12,529,148
Total Instructional Program Register Adjustment	582,378	296,072	(116,610)	56,179	(28,192)
FY06 Instructional Program	\$582,378	\$7,415,708	\$9,512,153	\$14,139,111	\$12,500,956
FY05 SN/AIS BUDGET	\$0	\$1,293,166	\$1,102,722	\$1,262,575	\$1,140,590
TL Special Needs Register Adjustment	37,561	9,234	(29,008)	(18,317)	(23,988)
ERSSA Academic Intervention Register Adjustment	2,096	549	(1,585)	(986)	(1,303)
PCEN Academic Intervention Register Adjustment	8,165	2,142	(6,176)	(3,844)	(5,077)
TOTAL FY06 SNAIS ALLOCATION	\$47,822	\$1,305,091	\$1,065,953	\$1,239,428	\$1,110,222
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	\$13,147	\$249,309	\$334,766	\$475,124	\$397,823
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	775	14,693	19,729	28,001	23,446
NYS Computer Software	1,298	24,621	33,060	46,921	39,287
NYS Library Books	966	18,309	24,586	34,894	29,217
NYSTL Textbook	3,094	61,455	77,785	112,308	93,313
Surplus Roll	0	0	4,960	0	30,000
Subtotal: SAM#1	\$649,480	\$9,089,186	\$11,072,992	\$16,075,787	\$14,224,264
SAM#03 Title I Allocations	\$66,876	\$1,515,510	\$12,346	\$9,260	\$9,260
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	0	270,350	149,945	177,616	229,592
SAM#05 Part 154	0	350,550	194,427	230,306	297,701
SAM#06 Title III	0	119,117	67,493	70,935	94,261
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	55,000	55,000	55,000
SAM#07 Instructional Program Coach (CH53)	8,910	17,820	11,770	11,770	11,770
SAM#07 Instructional Program Coach (SIG)	11,000	22,000	15,950	15,950	15,950
SAM#07 Instructional Program Coach (Tax Levy)	13,640	27,280	27,280	27,280	27,280
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	500
SAM#09 Project Arts	6,239	123,917	156,846	226,458	188,157
SAM#12 IEP Teacher	0	0	58,014	61,340	61,335
SAM#14 OTPS New Schools	102,300	0	0	0	0
SAM#15 AIDP	0	118,248	115,529	0	0
SAM#16 AIDP Attendance Teacher	0	76,354	79,781	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	49,072	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	3,463	65,670	88,180	125,152	104,790
Grand Total	\$883,358	\$11,881,162	\$12,147,813	\$17,178,186	\$15,361,620
Register, October 31, 2004 Actual	0	2,048	2,750	3,903	3,268
Register, October 31, 2005 Projected	108	2,145	2,715	3,920	3,257
A. Self-Contained	6	144	159	156	134
B. Spec Ed Pupils in Coll Tm Tch	2	0	16	67	39
C. Other SpecEd Pupils	0	112	155	103	156
D. All Other General Education Pupils	100	1,889	2,385	3,594	2,928
Projected Base Teachers Adjustment	5.27	4.52	(1.74)	0.79	(0.39)
K-12 Teachers Adj	4.33	3.82	(1.44)	0.59	(0.39)
SpecED Self-Contained Teachers Adj	0.74	0.70	(0.10)	0.30	(0.30)
Add'l Collaborative Team Teacher Adj	0.20	0.00	(0.20)	(0.10)	0.30
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$55,564	\$55,522	\$58,014	\$61,340	\$61,335
Average Teacher Salary-FY05	\$0	\$57,364	\$57,772	\$62,626	\$60,759
Low Income Pupil Count	65	1,473	1,062	882	1,221
Academic Percent (Level 1)	26.54%	48.16%	26.86%	11.58%	17.03%
LEP/ELL Pupil Count	0	623	353	371	493
School Name	SCHOOL OF SPORTS MANAGEMENT	LAFAYETTE HS	ABRAHAM LINCOLN HS	EDWARD R MURROW HS	JOHN DEWEY H.S.

Region	07	07	07	07	07
FY06 Location	21K620	21K690	31R001	31R002	31R003
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	EL	MS	EL
T1 STATUS	1	0	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$6,103,427	\$3,485,249	\$1,775,302	\$3,042,314	\$2,145,689
Total Instructional Program Register Adjustment	<u>139,775</u>	<u>(184,220)</u>	<u>(73,469)</u>	<u>2,137</u>	<u>(36,665)</u>
FY06 Instructional Program	\$6,243,202	\$3,301,029	\$1,701,833	\$3,044,451	\$2,109,024
FY05 SN/AIS BUDGET	\$825,934	\$390,537	\$208,390	\$722,900	\$315,310
TL Special Needs Register Adjustment	(1,806)	(11,254)	(18,038)	(55,516)	(26,631)
ERSSA Academic Intervention Register Adjustment	(74)	(619)	160	810	263
PCEN Academic Intervention Register Adjustment	<u>(286)</u>	<u>(2,416)</u>	<u>621</u>	<u>3,154</u>	<u>1,021</u>
TOTAL FY06 SNAIS ALLOCATION	\$823,768	\$376,248	\$191,133	\$671,348	\$289,963
Special Education Self-Contained Classes	\$0	\$0	\$74,668	\$493,349	\$216,893
Ratio Paras	0	0	0	24,556	49,112
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$74,668	\$517,905	\$266,005
State Magnet	\$200,494	\$98,969	\$1,685	\$3,305	\$2,254
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	11,816	5,833	3,716	7,289	4,972
NYS Computer Software	19,800	9,774	6,227	12,214	8,331
NYS Library Books	14,724	7,268	4,631	9,083	6,196
NYSTL Textbook	48,562	22,376	14,411	28,994	19,683
Surplus Roll	0	44,000	0	0	25,944
Subtotal: SAM#1	\$7,362,366	\$3,865,497	\$1,998,304	\$4,294,589	\$2,732,372
SAM#03 Title I Allocations	\$1,254,180	\$0	\$0	\$358,715	\$0
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	201,760
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	33,654	19,070	12,846	57,312	19,763
SAM#05 Part 154	43,637	24,728	2,485	11,087	3,823
SAM#06 Title III	15,000	15,000	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	48,132	55,000	37,543	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	0	11,770	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	22,000	27,917	15,950	0	15,950
SAM#07 Instructional Program Coach (Tax Levy)	31,570	14,700	27,280	20,020	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	97,920	45,118	29,058	58,463	39,688
SAM#12 IEP Teacher	0	51,865	62,223	58,732	60,248
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	90,000	0	0	73,472	0
SAM#16 AIDP Attendance Teacher	75,078	0	0	80,768	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	3,115	0	18,687
SAM#37 State Standards	<u>52,812</u>	<u>26,069</u>	<u>16,610</u>	<u>32,579</u>	<u>22,221</u>
Grand Total	\$9,210,660	\$4,180,356	\$2,276,901	\$5,171,730	\$3,250,822
Register, October 31, 2004 Actual	1,647	813	518	1,016	693
Register, October 31, 2005 Projected	1,695	781	503	1,012	687
A. Self-Contained	144	0	12	69	24
B. Spec Ed Pupils in Coll Tm Tch	42	85	0	0	0
C. Other SpecEd Pupils	141	108	45	90	32
D. All Other General Education Pupils	1,368	588	446	853	631
Projected Base Teachers Adjustment	2.16	(3.43)	(1.16)	0.05	(0.60)
K-12 Teachers Adj	3.44	(1.43)	(1.16)	0.05	(0.60)
SpecED Self-Contained Teachers Adj	(2.28)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	1.00	(2.00)	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	1	6	3
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	1	2
Average Teacher Salary-FY06	\$54,594	\$51,865	\$62,223	\$58,732	\$60,248
Average Teacher Salary-FY05	\$54,818	\$54,573	\$70,358	\$60,480	\$62,335
Low Income Pupil Count	1,219	180	58	419	98
Academic Percent (Level 1)	49.52%	14.81%	2.59%	28.30%	9.14%
LEP/ELL Pupil Count	53	47	13	58	20
School Name	WILLIAM E GRADY VHS	BROOKLYN STUDIO SCHOOL	PS 001 TOTTEVILLE	I S 002 GEORGE L EGBERT	MARGARET GIOIOSA SCHOOL

Region	07	07	07	07	07
FY06 Location	31R004	31R005	31R006	31R007	31R008
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	EL
T1 STATUS	0	0	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,529,107	\$1,043,559	\$2,256,063	\$4,199,868	\$1,590,697
Total Instructional Program Register Adjustment	(90,670)	(82,252)	(27,916)	(280,953)	(108,221)
FY06 Instructional Program	\$2,438,437	\$961,307	\$2,228,147	\$3,918,915	\$1,482,476
FY05 SN/AIS BUDGET	\$370,507	\$103,057	\$343,708	\$689,749	\$282,055
TL Special Needs Register Adjustment	(37,482)	(14,019)	(36,216)	(81,492)	(37,523)
ERSSA Academic Intervention Register Adjustment	(114)	(289)	133	(1,037)	(691)
PCEN Academic Intervention Register Adjustment	(443)	(1,126)	520	(4,038)	(2,691)
TOTAL FY06 SNAIS ALLOCATION	\$332,468	\$87,623	\$308,145	\$603,182	\$241,150
Special Education Self-Contained Classes	\$273,326	\$0	\$199,692	\$534,635	\$371,148
Ratio Paras	98,224	0	0	73,668	98,224
Collaborative Team Teaching Classes	0	0	332,820	127,294	0
TL Self- Contained & CTT	\$371,550	\$0	\$532,512	\$735,597	\$469,372
State Magnet	\$2,553	\$774	\$2,703	\$4,417	\$1,659
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,632	1,707	5,962	9,743	3,659
NYS Computer Software	9,437	2,861	9,990	16,326	6,131
NYS Library Books	7,018	2,128	7,429	12,141	4,559
NYSTL Textbook	21,688	6,074	23,379	36,042	13,179
Surplus Roll	0	3,948	0	10,000	0
Subtotal: SAM#1	\$3,188,783	\$1,066,422	\$3,118,267	\$5,346,363	\$2,222,185
SAM#03 Title I Allocations	\$856	\$0	\$0	\$0	\$0
SAM#04 Early Grade Class Size Reduction-State	381,704	0	92,995	0	207,074
SAM#04 Early Grade Class Size Reduction-FED	0	0	154,992	0	0
SAM#05 PCEN-LEP	11,858	6,917	9,881	13,834	17,786
SAM#05 Part 154	2,294	1,338	1,911	2,676	3,441
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	27,500	75,632	96,264	96,264
SAM#07 Instructional Program Coach (CH53)	20,600	5,885	11,770	20,600	20,600
SAM#07 Instructional Program Coach (SIG)	27,917	7,975	27,917	27,917	27,917
SAM#07 Instructional Program Coach (Tax Levy)	34,720	13,640	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	43,732	12,247	47,140	72,675	26,574
SAM#12 IEP Teacher	56,943	64,013	55,470	63,647	61,858
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	24,916	3,115	24,916	0	24,916
SAM#37 State Standards	25,171	7,632	26,646	43,545	16,353
Grand Total	\$3,958,018	\$1,258,944	\$3,720,227	\$5,764,501	\$2,801,948
Register, October 31, 2004 Actual	785	238	831	1,358	510
Register, October 31, 2005 Projected	757	212	816	1,258	460
A. Self-Contained	48	0	24	57	45
B. Spec Ed Pupils in Coll Tm Tch	0	0	57	24	0
C. Other SpecEd Pupils	29	10	25	80	22
D. All Other General Education Pupils	680	202	710	1,097	393
Projected Base Teachers Adjustment	(1.55)	(1.25)	(0.48)	(4.10)	(1.68)
K-12 Teachers Adj	(1.55)	(1.25)	(0.48)	(4.10)	(1.68)
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	3	6	5
Collaborative Team Classes	0	0	6	2	0
Ratio Paraprofessional	4	0	0	3	4
Average Teacher Salary-FY06	\$56,943	\$64,013	\$55,470	\$63,647	\$61,858
Average Teacher Salary-FY05	\$63,495	\$62,923	\$57,667	\$63,602	\$60,453
Low Income Pupil Count	159	24	92	221	108
Academic Percent (Level 1)	7.53%	4.67%	12.56%	12.96%	16.01%
LEP/ELL Pupil Count	12	7	10	14	18
School Name	PS 004 MAURICE WOLLIN	PS 005 HUGUENOT	PS 6 CPL ALLAN F KIVLEHAN SCHL	IS 007 ELIAS BERNSTEIN	PS 8 SHIRLEE SOLOMON

Region	07	07	07	07	07
FY06 Location	31R011	31R013	31R014	31R016	31R018
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,032,194	\$2,083,606	\$1,541,112	\$2,592,741	\$1,386,437
Total Instructional Program Register Adjustment	(35,696)	(815)	34,652	(120,233)	28,092
FY06 Instructional Program	\$996,498	\$2,082,791	\$1,575,764	\$2,472,508	\$1,414,529
FY05 SN/AIS BUDGET	\$205,061	\$433,519	\$412,728	\$871,820	\$418,443
TL Special Needs Register Adjustment	(20,775)	(33,888)	(31,239)	(88,186)	(27,933)
ERSSA Academic Intervention Register Adjustment	(28)	680	817	(165)	712
PCEN Academic Intervention Register Adjustment	(108)	2,647	3,180	(642)	2,771
TOTAL FY06 SNAIS ALLOCATION	\$184,150	\$402,958	\$385,486	\$782,827	\$393,993
Special Education Self-Contained Classes	\$227,455	\$70,878	\$0	\$474,096	\$411,898
Ratio Paras	0	0	0	122,780	147,336
Collaborative Team Teaching Classes	0	0	112,354	0	286,040
TL Self- Contained & CTT	\$227,455	\$70,878	\$112,354	\$596,876	\$845,274
State Magnet	\$927	\$2,479	\$1,675	\$3,269	\$1,568
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,045	5,467	3,695	7,210	3,458
NYS Computer Software	3,426	9,161	6,191	12,082	5,794
NYS Library Books	2,548	6,812	4,604	8,985	4,309
NYSTL Textbook	7,850	22,347	15,070	27,848	14,211
Surplus Roll	0	0	0	0	8,360
Subtotal: SAM#1	\$1,424,899	\$2,602,893	\$2,104,839	\$3,911,605	\$2,691,496
SAM#03 Title I Allocations	\$157,526	\$339,880	\$395,528	\$743,113	\$347,585
SAM#04 Early Grade Class Size Reduction-State	0	296,784	188,325	378,383	95,863
SAM#04 Early Grade Class Size Reduction-FED	88,102	82,440	156,938	157,660	79,886
SAM#05 PCEN-LEP	13,834	57,312	45,454	204,543	48,418
SAM#05 Part 154	2,676	11,087	8,793	39,568	9,366
SAM#06 Title III	0	15,000	15,000	39,578	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	42,900	75,086	37,543	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	17,820	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	22,000	38,506	0	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	27,280	34,720	20,020	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	15,829	45,061	30,387	56,152	28,654
SAM#12 IEP Teacher	63,182	59,065	56,177	56,440	57,208
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	75,347	0	71,760	0	72,738
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	24,916	40,489	71,634	161,956	77,863
SAM#37 State Standards	9,139	24,434	16,514	32,226	15,456
Grand Total	\$2,007,462	\$3,726,705	\$3,383,111	\$5,912,237	\$3,761,295
Register, October 31, 2004 Actual	285	762	515	1,005	482
Register, October 31, 2005 Projected	274	780	526	972	496
A. Self-Contained	23	12	0	84	70
B. Spec Ed Pupils in Coll Tm Tch	0	0	16	0	45
C. Other SpecEd Pupils	10	21	40	28	23
D. All Other General Education Pupils	241	747	470	860	358
Projected Base Teachers Adjustment	(0.55)	(0.04)	0.60	(2.08)	0.47
K-12 Teachers Adj	(0.55)	(0.04)	0.60	(2.08)	0.47
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	1	0	7	6
Collaborative Team Classes	1	0	2	0	5
Ratio Paraprofessional	0	0	0	5	6
Average Teacher Salary-FY06	\$63,182	\$59,065	\$56,177	\$56,440	\$57,208
Average Teacher Salary-FY05	\$54,391	\$57,089	\$54,289	\$59,431	\$57,824
Low Income Pupil Count	184	397	462	868	406
Academic Percent (Level 1)	24.38%	11.75%	33.21%	30.96%	24.21%
LEP/ELL Pupil Count	14	58	46	207	49
School Name	PS 011 THOMAS DONGAN	PS 013 M L LINDENMEYER	PS 014 CORNELIUS VANDERBILT	PS 016 JOHN J DRISCOLL	PS 018 JOHN G WHITTIER

Region	07	07	07	07	07
FY06 Location	31R019	31R020	31R021	31R022	31R023
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	\$1,523,800	\$1,090,432	\$1,271,839	\$3,026,576	\$1,747,203
Total Instructional Program Register Adjustment	(6,180)	17,223	(65,773)	(116,251)	(15,517)
FY06 Instructional Program	\$1,517,620	\$1,107,655	\$1,206,066	\$2,910,325	\$1,731,686
FY05 SN/AIS BUDGET	\$284,682	\$329,276	\$292,409	\$632,858	\$263,000
TL Special Needs Register Adjustment	(28,101)	(28,610)	(33,725)	(81,781)	(22,090)
ERSSA Academic Intervention Register Adjustment	475	613	(255)	(271)	201
PCEN Academic Intervention Register Adjustment	1,850	2,391	(994)	(1,057)	783
TOTAL FY06 SNAIS ALLOCATION	\$258,906	\$303,670	\$257,435	\$549,749	\$241,894
Special Education Self-Contained Classes	\$284,702	\$0	\$0	\$131,808	\$306,902
Ratio Paras	73,668	0	0	0	73,668
Collaborative Team Teaching Classes	59,313	57,016	0	109,840	0
TL Self- Contained & CTT	\$417,683	\$57,016	\$0	\$241,648	\$380,570
State Magnet	\$1,789	\$1,389	\$1,399	\$3,773	\$1,717
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,946	3,063	3,085	8,322	3,788
NYS Computer Software	6,612	5,133	5,169	13,945	6,348
NYS Library Books	4,917	3,817	3,844	10,371	4,720
NYSTL Textbook	15,872	12,463	11,604	31,830	15,070
Surplus Roll	25,315	0	0	0	0
Subtotal: SAM#1	\$2,252,660	\$1,494,206	\$1,488,602	\$3,769,963	\$2,385,793
SAM#03 Title I Allocations	\$335,599	\$335,599	\$283,376	\$568,464	\$0
SAM#04 Early Grade Class Size Reduction-State	99,337	95,547	0	184,175	213,940
SAM#04 Early Grade Class Size Reduction-FED	82,781	0	155,928	306,959	0
SAM#05 PCEN-LEP	74,110	138,338	71,145	83,991	16,798
SAM#05 Part 154	14,336	26,761	13,763	16,248	3,250
SAM#06 Title III	15,000	26,768	15,000	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	15,950
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	32,005	25,130	23,397	64,182	30,387
SAM#12 IEP Teacher	59,313	57,016	55,810	54,920	63,938
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	18,687	49,833	28,031	68,520	37,374
SAM#37 State Standards	17,636	13,692	13,788	37,196	16,931
Grand Total	\$3,223,226	\$2,484,652	\$2,370,602	\$5,391,380	\$2,920,671
Register, October 31, 2004 Actual	550	427	430	1,160	528
Register, October 31, 2005 Projected	554	435	405	1,111	526
A. Self-Contained	48	0	0	15	48
B. Spec Ed Pupils in Coll Tm Tch	12	10	0	22	0
C. Other SpecEd Pupils	25	25	15	52	19
D. All Other General Education Pupils	469	400	390	1,022	459
Projected Base Teachers Adjustment	(0.11)	0.29	(1.14)	(2.04)	(0.24)
K-12 Teachers Adj	(0.11)	0.29	(1.14)	(2.04)	(0.24)
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	0	2	4
Collaborative Team Classes	1	1	0	2	0
Ratio Paraprofessional	3	0	0	0	3
Average Teacher Salary-FY06	\$59,313	\$57,016	\$55,810	\$54,920	\$63,938
Average Teacher Salary-FY05	\$57,319	\$57,556	\$56,898	\$55,280	\$66,722
Low Income Pupil Count	392	392	331	664	95
Academic Percent (Level 1)	7.52%	33.05%	13.42%	21.24%	11.27%
LEP/ELL Pupil Count	75	140	72	85	17
School Name	PS 019 THE CURTIS SCHOOL	PS 020 PORT RICHMOND	MARGARET EMERY-ELM PARK	PS 022 GRANITEVILLE	PS 023 RICHMONDTOWN

Region	07	07	07	07	07
FY06 Location	31R024	31R026	31R027	31R029	31R030
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	MS	EL	EL
T1 STATUS	0	1	1	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,363,497	\$971,620	\$3,183,453	\$1,669,488	\$2,307,500
Total Instructional Program Register Adjustment	(174,997)	24,834	(6,615)	(8,455)	24,173
FY06 Instructional Program	\$4,188,500	\$996,454	\$3,176,838	\$1,661,033	\$2,331,673
FY05 SN/AIS BUDGET	\$826,918	\$172,068	\$810,622	\$285,287	\$368,434
TL Special Needs Register Adjustment	(89,591)	(5,571)	(57,604)	(25,493)	(24,096)
ERSSA Academic Intervention Register Adjustment	(394)	373	822	290	909
PCEN Academic Intervention Register Adjustment	(1,534)	1,454	3,203	1,127	3,541
TOTAL FY06 SNAIS ALLOCATION	\$735,399	\$168,324	\$757,043	\$261,211	\$348,788
Special Education Self-Contained Classes	\$644,392	\$143,842	\$976,937	\$141,986	\$443,909
Ratio Paras	122,780	0	98,224	0	98,224
Collaborative Team Teaching Classes	57,535	0	116,302	59,161	0
TL Self- Contained & CTT	\$824,707	\$143,842	\$1,191,463	\$201,147	\$542,133
State Magnet	\$5,263	\$592	\$3,110	\$1,704	\$2,609
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	11,608	1,306	6,859	3,759	5,754
NYS Computer Software	19,451	2,188	11,493	6,299	9,641
NYS Library Books	14,465	1,627	8,547	4,685	7,170
NYSTL Textbook	44,035	5,501	27,275	14,956	23,637
Surplus Roll	12,458	0	19,000	0	0
Subtotal: SAM#1	\$5,855,886	\$1,319,834	\$5,201,628	\$2,154,794	\$3,271,405
SAM#03 Title I Allocations	\$856	\$76,195	\$392,960	\$206,325	\$1,712
SAM#04 Early Grade Class Size Reduction-State	0	0	0	198,172	412,804
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	103,201
SAM#05 PCEN-LEP	28,656	9,881	57,312	21,739	23,715
SAM#05 Part 154	5,543	1,911	11,087	4,205	4,588
SAM#06 Title III	0	0	15,000	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	21,450	75,086	75,086	55,000
SAM#07 Instructional Program Coach (CH53)	20,600	8,910	31,190	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	27,917	11,000	38,506	38,506	15,950
SAM#07 Instructional Program Coach (Tax Levy)	34,720	13,640	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	88,792	11,092	54,997	30,156	47,660
SAM#12 IEP Teacher	57,535	59,934	58,151	59,161	61,654
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	72,608	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	12,331
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	9,344	0	21,802	31,145
SAM#37 State Standards	51,882	5,836	30,655	16,802	25,717
Grand Total	\$6,310,911	\$1,591,287	\$6,116,160	\$2,934,918	\$4,148,192
Register, October 31, 2004 Actual	1,618	182	956	524	802
Register, October 31, 2005 Projected	1,537	192	952	522	825
A. Self-Contained	77	24	106	18	69
B. Spec Ed Pupils in Coll Tm Tch	7	0	24	12	0
C. Other SpecEd Pupils	134	11	91	35	43
D. All Other General Education Pupils	1,319	157	731	457	713
Projected Base Teachers Adjustment	(2.76)	0.40	(0.10)	(0.14)	0.36
K-12 Teachers Adj	(2.76)	0.40	(0.10)	(0.14)	0.36
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	8	2	12	2	6
Collaborative Team Classes	1	0	2	1	0
Ratio Paraprofessional	5	0	4	0	4
Average Teacher Salary-FY06	\$57,535	\$59,934	\$58,151	\$59,161	\$61,654
Average Teacher Salary-FY05	\$58,723	\$63,663	\$57,357	\$60,928	\$62,391
Low Income Pupil Count	300	89	459	241	172
Academic Percent (Level 1)	16.79%	17.14%	33.23%	11.76%	9.51%
LEP/ELL Pupil Count	29	10	58	22	24
School Name	I S 024 MYRA S BARNES	PS 026 THE CARTERET SCHOOL	IS 027 ANNING S PRALL	PS 029 BARDWELL	PS 030 WESTERLEIGH

Region	07	07	07	07	07
FY06 Location	31R031	31R032	31R034	31R035	31R036
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	EL	EL
T1 STATUS	1	0	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,293,151	\$2,931,476	\$3,717,018	\$1,215,328	\$2,987,980
Total Instructional Program Register Adjustment	(127,973)	(17,212)	(71,133)	(36,804)	(257,385)
FY06 Instructional Program	\$1,165,178	\$2,914,264	\$3,645,885	\$1,178,524	\$2,730,595
FY05 SN/AIS BUDGET	\$317,500	\$415,780	\$613,465	\$174,102	\$427,521
TL Special Needs Register Adjustment	(41,390)	(32,682)	(43,952)	(15,106)	(59,607)
ERSSA Academic Intervention Register Adjustment	(735)	571	537	23	(1,084)
PCEN Academic Intervention Register Adjustment	(2,864)	2,221	2,089	90	(4,222)
TOTAL FY06 SNAIS ALLOCATION	\$272,511	\$385,890	\$572,139	\$159,109	\$362,608
Special Education Self-Contained Classes	\$145,087	\$376,206	\$345,072	\$0	\$220,115
Ratio Paras	0	98,224	0	0	24,556
Collaborative Team Teaching Classes	120,906	0	61,620	0	428,001
TL Self- Contained & CTT	\$265,993	\$474,430	\$406,692	\$0	\$672,672
State Magnet	\$1,116	\$3,087	\$3,747	\$1,077	\$3,175
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,461	6,808	8,265	2,375	7,002
NYS Computer Software	4,123	11,409	13,849	3,979	11,733
NYS Library Books	3,066	8,484	10,299	2,959	8,726
NYSTL Textbook	8,681	27,304	32,260	9,197	25,527
Surplus Roll	0	35,000	36,000	0	0
Subtotal: SAM#1	\$1,723,129	\$3,866,676	\$4,729,136	\$1,357,220	\$3,822,038
SAM#03 Title I Allocations	\$291,937	\$0	\$0	\$105,303	\$0
SAM#04 Early Grade Class Size Reduction-State	0	314,784	0	0	511,787
SAM#04 Early Grade Class Size Reduction-FED	168,698	0	0	0	0
SAM#05 PCEN-LEP	32,608	22,727	9,881	13,834	12,846
SAM#05 Part 154	6,308	4,396	1,911	2,676	2,485
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,632	96,264	21,450	55,000
SAM#07 Instructional Program Coach (CH53)	15,595	11,770	20,600	8,910	11,770
SAM#07 Instructional Program Coach (SIG)	19,253	27,917	27,917	11,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	17,360	30,430	34,720	13,640	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	17,504	55,055	65,049	18,544	51,473
SAM#12 IEP Teacher	60,453	62,701	61,620	0	61,143
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	26,160	0	0	0	0
SAM#29 Early Grade Intervention	24,916	18,687	0	0	12,458
SAM#37 State Standards	10,998	30,430	36,940	10,614	31,296
Grand Total	\$2,509,723	\$4,563,465	\$5,126,298	\$1,605,451	\$4,657,786
Register, October 31, 2004 Actual	343	949	1,152	331	976
Register, October 31, 2005 Projected	303	953	1,126	321	891
A. Self-Contained	25	59	48	0	32
B. Spec Ed Pupils in Coll Tm Tch	14	0	9	0	65
C. Other SpecEd Pupils	17	37	112	9	33
D. All Other General Education Pupils	247	857	957	312	761
Projected Base Teachers Adjustment	(2.06)	(0.28)	(1.07)	(0.58)	(4.09)
K-12 Teachers Adj	(2.06)	(0.28)	(1.07)	(0.58)	(4.09)
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	5	4	0	3
Collaborative Team Classes	2	1	1	0	7
Ratio Paraprofessional	0	4	0	0	1
Average Teacher Salary-FY06	\$60,453	\$62,701	\$61,620	\$61,973	\$61,143
Average Teacher Salary-FY05	\$58,996	\$64,038	\$61,251	\$59,054	\$62,938
Low Income Pupil Count	341	153	127	123	129
Academic Percent (Level 1)	28.16%	6.94%	11.22%	2.21%	7.21%
LEP/ELL Pupil Count	33	23	10	14	13
School Name	PS 031 WILLIAM T DAVIS	PS 032 THE GIFFORD SCHOOL	IS 034 TOTTEVILLE	PS 035 CLOVE VALLEY	PS 036 J C DRUMGOOLE

Region	07	07	07	07	07
FY06 Location	31R038	31R039	31R041	31R042	31R044
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,338,226	\$1,501,449	\$1,911,682	\$3,057,770	\$2,164,481
Total Instructional Program Register Adjustment	<u>17,869</u>	<u>(19,580)</u>	<u>(1,435)</u>	<u>(29,289)</u>	<u>61,266</u>
FY06 Instructional Program	\$1,356,095	\$1,481,869	\$1,910,247	\$3,028,481	\$2,225,747
FY05 SN/AIS BUDGET	\$267,311	\$269,541	\$330,340	\$445,408	\$631,309
TL Special Needs Register Adjustment	<u>(19,743)</u>	<u>(24,916)</u>	<u>(24,687)</u>	<u>(39,285)</u>	<u>(41,378)</u>
ERSSA Academic Intervention Register Adjustment	475	14	403	339	1,557
PCEN Academic Intervention Register Adjustment	<u>1,852</u>	<u>56</u>	<u>1,571</u>	<u>1,319</u>	<u>6,063</u>
TOTAL FY06 SNAIS ALLOCATION	\$249,895	\$244,695	\$307,627	\$407,781	\$597,551
Special Education Self-Contained Classes	\$142,903	\$0	\$0	\$370,812	\$556,992
Ratio Paras	49,112	0	0	73,668	73,668
Collaborative Team Teaching Classes	<u>238,172</u>	<u>0</u>	<u>117,698</u>	<u>185,406</u>	<u>116,040</u>
TL Self- Contained & CTT	\$430,187	\$0	\$117,698	\$629,886	\$746,700
State Magnet	\$1,334	\$1,386	\$1,987	\$3,061	\$2,544
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,941	3,056	4,384	6,751	5,610
NYS Computer Software	4,929	5,121	7,345	11,312	9,401
NYS Library Books	3,665	3,809	5,462	8,413	6,991
NYSTL Textbook	11,947	12,033	17,419	26,673	23,293
Surplus Roll	<u>15,447</u>	<u>17,745</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Subtotal: SAM#1	\$2,076,440	\$1,769,714	\$2,372,169	\$4,122,358	\$3,627,837
SAM#03 Title I Allocations	\$220,879	\$196,052	\$184,066	\$0	\$551,342
SAM#04 Early Grade Class Size Reduction-State	0	91,342	295,714	413,778	194,407
SAM#04 Early Grade Class Size Reduction-FED	166,196	0	0	206,889	243,008
SAM#05 PCEN-LEP	38,537	41,502	49,407	22,727	51,383
SAM#05 Part 154	7,455	8,028	9,558	4,396	9,940
SAM#06 Title III	15,000	15,000	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	55,000	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	11,770	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	15,950	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	24,090	24,263	35,124	53,784	46,967
SAM#12 IEP Teacher	59,543	54,468	58,849	61,802	58,020
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	70,427
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	6,229	12,458	15,573	37,374	127,696
SAM#37 State Standards	<u>13,147</u>	<u>13,660</u>	<u>19,592</u>	<u>30,174</u>	<u>25,075</u>
Grand Total	\$2,849,278	\$2,448,249	\$3,276,814	\$5,105,542	\$5,242,864
Register, October 31, 2004 Actual	410	426	611	941	782
Register, October 31, 2005 Projected	417	420	608	931	813
A. Self-Contained	24	0	0	56	87
B. Spec Ed Pupils in Coll Tm Tch	40	0	10	24	20
C. Other SpecEd Pupils	24	7	40	43	57
D. All Other General Education Pupils	329	413	558	808	649
Projected Base Teachers Adjustment	0.29	(0.35)	(0.02)	(0.46)	1.01
K-12 Teachers Adj	0.29	(0.35)	(0.02)	(0.46)	1.01
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	0	0	5	8
Collaborative Team Classes	4	0	2	3	2
Ratio Paraprofessional	2	0	0	3	3
Average Teacher Salary-FY06	\$59,543	\$54,468	\$58,849	\$61,802	\$58,020
Average Teacher Salary-FY05	\$60,336	\$53,956	\$65,184	\$62,380	\$59,471
Low Income Pupil Count	258	229	215	176	644
Academic Percent (Level 1)	13.99%	11.74%	7.25%	10.34%	32.92%
LEP/ELL Pupil Count	39	42	50	23	52
School Name	PS 038 GEORGE CROMWELL	PS 39 FRANCIS J MURPHY JR.	PS 041 NEW DORP	PS 042 ELTINGVILLE	PS 044 THOMAS C BROWN

Region	07	07	07	07	07
FY06 Location	31R045	31R046	31R047	31R048	31R049
Status (Open, New, Program)	Open	Open	New	Open	Open
Level	EL	EL	HS	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,840,276	\$1,070,407	\$0	\$1,123,275	\$3,228,227
Total Instructional Program Register Adjustment	(18,005)	(74,787)	576,822	75,064	(57,100)
FY06 Instructional Program	\$2,822,271	\$995,620	\$576,822	\$1,198,339	\$3,171,127
FY05 SN/AIS BUDGET	\$459,722	\$177,764	\$0	\$155,611	\$989,567
TL Special Needs Register Adjustment	(45,315)	(20,394)	33,245	(7,442)	(93,598)
ERSSA Academic Intervention Register Adjustment	323	(132)	1,855	605	428
PCEN Academic Intervention Register Adjustment	1,261	(513)	7,227	2,357	1,668
TOTAL FY06 SNAIS ALLOCATION	\$415,991	\$156,725	\$42,327	\$151,131	\$898,065
Special Education Self-Contained Classes	\$0	\$147,883	\$0	\$0	\$538,471
Ratio Paras	0	24,556	0	0	73,668
Collaborative Team Teaching Classes	60,012	0	0	0	219,784
TL Self- Contained & CTT	\$60,012	\$172,439	\$0	\$0	\$831,923
State Magnet	\$2,963	\$934	\$13,147	\$1,103	\$3,789
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,536	2,059	775	2,432	8,358
NYS Computer Software	10,952	3,450	1,298	4,075	14,005
NYS Library Books	8,145	2,566	966	3,031	10,415
NYSTL Textbook	25,900	7,736	3,094	10,429	32,518
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$3,352,770	\$1,341,529	\$638,429	\$1,370,540	\$4,970,200
SAM#03 Title I Allocations	\$346,729	\$140,404	\$32,533	\$130,130	\$690,890
SAM#04 Early Grade Class Size Reduction-State	401,965	103,141	0	99,283	0
SAM#04 Early Grade Class Size Reduction-FED	0	85,951	0	99,283	0
SAM#05 PCEN-LEP	61,264	25,691	0	25,691	96,837
SAM#05 Part 154	11,851	4,970	0	4,970	18,733
SAM#06 Title III	15,000	0	0	0	18,738
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,544	21,450	21,450	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	15,595	8,910	8,910	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	19,253	11,000	11,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	17,360	13,640	13,640	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	0	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	0	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	0	500	500
SAM#09 Project Arts	52,224	15,598	6,239	21,028	65,569
SAM#12 IEP Teacher	60,012	61,618	0	59,280	54,946
SAM#14 OTPS New Schools	0	0	102,300	0	0
SAM#15 AIDP	0	0	0	0	72,345
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	241,016
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	34,260	12,458	0	0	0
SAM#37 State Standards	29,212	9,203	3,463	10,870	37,356
Grand Total	\$4,587,049	\$1,932,575	\$837,964	\$1,918,335	\$6,488,392
Register, October 31, 2004 Actual	911	287	0	339	1,165
Register, October 31, 2005 Projected	904	270	108	364	1,135
A. Self-Contained	0	15	6	0	61
B. Spec Ed Pupils in Coll Tm Tch	12	0	1	0	34
C. Other SpecEd Pupils	32	9	0	19	119
D. All Other General Education Pupils	860	246	101	345	921
Projected Base Teachers Adjustment	(0.29)	(1.19)	5.17	1.23	(0.93)
K-12 Teachers Adj	(0.29)	(1.19)	4.33	1.23	(0.93)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.74	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.10	0.00	0.00
SpecED Self-Contained Classes	0	2	0	0	7
Collaborative Team Classes	1	0	0	0	4
Ratio Paraprofessional	0	1	0	0	3
Average Teacher Salary-FY06	\$60,012	\$61,618	\$55,564	\$59,280	\$54,946
Average Teacher Salary-FY05	\$59,992	\$61,059	\$0	\$60,791	\$56,402
Low Income Pupil Count	405	164	38	152	807
Academic Percent (Level 1)	10.74%	16.13%	26.54%	2.12%	42.32%
LEP/ELL Pupil Count	62	26	0	26	98
School Name	PS 045 JOHN TYLER	PS 046 ALBERT V. MANISCALCO	SCHOOL FOR INTERNATIONAL STUDIES	PS 048 WILLIAM C WILCOX	I S 049 BERTHA A DREYFUS

Region	07	07	07	07	07
FY06 Location	31R050	31R051	31R052	31R053	31R054
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	EL
T1 STATUS	0	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,820,337	\$3,759,616	\$2,254,855	\$1,955,025	\$2,287,758
Total Instructional Program Register Adjustment	(76,924)	(283,459)	11,169	14,797	(74,578)
FY06 Instructional Program	\$1,743,413	\$3,476,157	\$2,266,024	\$1,969,822	\$2,213,180
FY05 SN/AIS BUDGET	\$370,416	\$1,019,642	\$453,171	\$303,596	\$386,424
TL Special Needs Register Adjustment	(34,519)	(123,447)	(24,746)	(24,070)	(35,517)
ERSSA Academic Intervention Register Adjustment	(149)	(1,174)	556	349	213
PCEN Academic Intervention Register Adjustment	(579)	(4,575)	2,168	1,358	833
TOTAL FY06 SNAIS ALLOCATION	\$335,169	\$890,446	\$431,149	\$281,233	\$351,953
Special Education Self-Contained Classes	\$440,273	\$611,632	\$363,834	\$137,100	\$139,310
Ratio Paras	73,668	24,556	122,780	49,112	49,112
Collaborative Team Teaching Classes	0	0	181,917	342,750	0
TL Self- Contained & CTT	\$513,941	\$636,188	\$668,531	\$528,962	\$188,422
State Magnet	\$1,887	\$4,684	\$1,965	\$2,111	\$2,534
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,161	10,331	4,333	4,656	5,589
NYS Computer Software	6,973	17,311	7,261	7,802	9,365
NYS Library Books	5,185	12,874	5,400	5,802	6,964
NYSTL Textbook	15,844	38,592	17,591	18,766	22,032
Surplus Roll	0	0	34,111	0	0
Subtotal: SAM#1	\$2,626,573	\$5,086,583	\$3,436,365	\$2,819,154	\$2,800,039
SAM#03 Title I Allocations	\$856	\$636,954	\$199,476	\$856	\$241,426
SAM#04 Early Grade Class Size Reduction-State	409,468	0	101,526	287,179	388,986
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	79,772	81,039
SAM#05 PCEN-LEP	36,561	73,122	35,573	9,881	92,884
SAM#05 Part 154	7,073	14,145	6,881	1,911	17,968
SAM#06 Title III	15,000	15,000	15,000	0	17,973
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	75,086	75,086	27,500	42,900
SAM#07 Instructional Program Coach (CH53)	20,600	31,190	31,190	11,770	17,820
SAM#07 Instructional Program Coach (SIG)	27,917	38,506	38,506	0	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	15,730	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	31,947	77,816	35,471	37,839	44,425
SAM#12 IEP Teacher	61,149	54,610	60,639	57,125	58,046
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	72,821	0	0	0
SAM#16 AIDP Attendance Teacher	0	75,100	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	68,520	0	21,802	24,916	12,458
SAM#37 State Standards	18,598	46,174	19,368	20,811	24,979
Grand Total	\$3,497,506	\$6,374,087	\$4,153,863	\$3,436,704	\$3,932,483
Register, October 31, 2004 Actual	580	1,440	604	649	779
Register, October 31, 2005 Projected	553	1,347	614	655	769
A. Self-Contained	63	84	60	24	27
B. Spec Ed Pupils in Coll Tm Tch	0	0	31	62	0
C. Other SpecEd Pupils	36	96	29	18	27
D. All Other General Education Pupils	454	1,167	494	551	715
Projected Base Teachers Adjustment	(1.22)	(4.85)	0.17	0.25	(1.27)
K-12 Teachers Adj	(1.22)	(4.85)	0.17	0.25	(1.27)
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	6	8	5	2	2
Collaborative Team Classes	0	0	3	6	0
Ratio Paraprofessional	3	1	6	2	2
Average Teacher Salary-FY06	\$61,149	\$54,610	\$60,639	\$57,125	\$58,046
Average Teacher Salary-FY05	\$61,101	\$58,124	\$61,725	\$56,477	\$61,815
Low Income Pupil Count	129	744	233	124	282
Academic Percent (Level 1)	18.88%	32.68%	10.49%	6.73%	4.60%
LEP/ELL Pupil Count	37	74	36	10	94
School Name	PS 050 FRANK HANKINSON	I S 051 EDWIN MARKHAM	PS 052 JOHN C THOMPSON	PS 053 BAY TERRACE	PS 054 CHARLES W LENG

Region	07	07	07	07	07
FY06 Location	31R055	31R056	31R057	31R058	31R060
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	0	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,197,936	\$2,475,399	\$2,339,322	\$2,071,213	\$2,636,033
Total Instructional Program Register Adjustment	46,110	19,121	66,048	(31,138)	(50,820)
FY06 Instructional Program	\$2,244,046	\$2,494,520	\$2,405,370	\$2,040,075	\$2,585,213
FY05 SN/AIS BUDGET	\$300,091	\$351,865	\$608,148	\$322,919	\$554,650
TL Special Needs Register Adjustment	(21,098)	(25,129)	(42,381)	(29,562)	(49,495)
ERSSA Academic Intervention Register Adjustment	382	508	849	398	247
PCEN Academic Intervention Register Adjustment	1,487	1,978	3,309	1,553	963
TOTAL FY06 SNAIS ALLOCATION	\$280,862	\$329,222	\$569,925	\$295,308	\$506,365
Special Education Self-Contained Classes	\$141,842	\$234,162	\$543,878	\$190,519	\$417,550
Ratio Paras	0	73,668	171,892	49,112	98,224
Collaborative Team Teaching Classes	236,404	65,045	339,924	317,532	289,965
TL Self- Contained & CTT	\$378,246	\$372,875	\$1,055,694	\$557,163	\$805,739
State Magnet	\$2,098	\$2,420	\$2,134	\$2,300	\$2,970
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,627	5,338	4,706	5,072	6,550
NYS Computer Software	7,754	8,944	7,886	8,499	10,976
NYS Library Books	5,766	6,651	5,865	6,321	8,162
NYSTL Textbook	18,680	21,402	19,282	20,284	25,843
Surplus Roll	11,064	0	85,000	15,000	0
Subtotal: SAM#1	\$2,953,143	\$3,241,372	\$4,155,862	\$2,950,022	\$3,951,818
SAM#03 Title I Allocations	\$0	\$856	\$464,018	\$211,462	\$352,722
SAM#04 Early Grade Class Size Reduction-State	197,975	326,390	189,899	88,791	388,636
SAM#04 Early Grade Class Size Reduction-FED	0	0	158,250	0	80,966
SAM#05 PCEN-LEP	14,822	5,929	72,134	67,193	59,288
SAM#05 Part 154	2,867	1,147	13,954	12,998	11,469
SAM#06 Title III	0	0	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	55,000	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	11,770	11,770	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	15,950	15,950	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	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	37,666	43,154	38,879	40,901	52,109
SAM#12 IEP Teacher	59,101	65,045	56,654	52,922	57,993
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	3,115	21,802	87,207	6,229	31,145
SAM#37 State Standards	20,682	23,857	21,035	22,670	29,276
Grand Total	\$3,441,631	\$3,881,812	\$5,494,654	\$3,689,950	\$5,252,184
Register, October 31, 2004 Actual	645	744	656	707	913
Register, October 31, 2005 Projected	652	747	673	708	902
A. Self-Contained	9	24	72	35	63
B. Spec Ed Pupils in Coll Tm Tch	41	12	57	55	46
C. Other SpecEd Pupils	15	39	13	24	30
D. All Other General Education Pupils	587	672	531	594	763
Projected Base Teachers Adjustment	0.77	0.29	1.14	(0.59)	(0.86)
K-12 Teachers Adj	0.77	0.29	1.14	(0.59)	(0.86)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	3	8	3	6
Collaborative Team Classes	4	1	6	6	5
Ratio Paraprofessional	0	3	7	2	4
Average Teacher Salary-FY06	\$59,101	\$65,045	\$56,654	\$52,922	\$57,993
Average Teacher Salary-FY05	\$58,517	\$64,122	\$55,377	\$54,062	\$60,064
Low Income Pupil Count	76	140	542	247	412
Academic Percent (Level 1)	6.23%	7.02%	32.49%	4.76%	12.68%
LEP/ELL Pupil Count	15	6	73	68	60
School Name	PS 055 HENRY M BOEHM	PS 56 THE LOUIS DESARIO SCHOOL	PS 057 HUBERT H HUMPHREY	S.S. COLUMBIA SCHOOL	PS 060 ALICE AUSTEN

Region	07	07	07	07	07
FY06 Location	31R061	31R069	31R072	31R075	31R080
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	MS	MS	HS
T1 STATUS	1	0	1	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,483,094	\$2,425,996	\$5,410,684	\$4,578,667	\$3,772,381
Total Instructional Program Register Adjustment	(22,042)	(115,097)	(154,653)	(126,536)	86,835
FY06 Instructional Program	\$3,461,052	\$2,310,899	\$5,256,031	\$4,452,131	\$3,859,216
FY05 SN/AIS BUDGET	\$1,023,636	\$441,408	\$1,119,956	\$749,680	\$343,535
TL Special Needs Register Adjustment	(81,930)	(50,140)	(100,413)	(70,941)	(244)
ERSSA Academic Intervention Register Adjustment	1,189	(699)	843	(14)	(4)
PCEN Academic Intervention Register Adjustment	4,634	(2,725)	3,282	(54)	(15)
TOTAL FY06 SNAIS ALLOCATION	\$947,529	\$387,844	\$1,023,668	\$678,671	\$343,272
Special Education Self-Contained Classes	\$862,462	\$287,914	\$402,577	\$330,674	\$0
Ratio Paras	122,780	49,112	24,556	0	0
Collaborative Team Teaching Classes	0	0	0	59,049	0
TL Self- Contained & CTT	\$985,242	\$337,026	\$427,133	\$389,723	\$0
State Magnet	\$4,229	\$2,531	\$6,034	\$4,908	\$149,610
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,327	5,582	13,308	10,826	8,817
NYS Computer Software	15,628	9,353	22,300	18,141	14,775
NYS Library Books	11,622	6,955	16,584	13,491	10,987
NYSTL Textbook	37,217	20,714	52,000	41,686	36,099
Surplus Roll	7,500	0	30,000	3,000	0
Subtotal: SAM#1	\$5,479,346	\$3,080,904	\$6,847,058	\$5,612,577	\$4,422,776
SAM#03 Title I Allocations	\$611,270	\$0	\$598,429	\$0	\$856
SAM#04 Early Grade Class Size Reduction-State	0	502,205	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	109,171
SAM#05 PCEN-LEP	84,979	43,478	65,217	17,786	6,357
SAM#05 Part 154	16,439	8,411	12,616	3,441	8,243
SAM#06 Title III	15,000	15,000	15,000	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	96,264	75,086	96,264	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	20,600	31,190	20,600	11,770
SAM#07 Instructional Program Coach (SIG)	38,506	27,917	38,506	27,917	15,950
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	75,043	41,768	104,853	84,055	72,790
SAM#12 IEP Teacher	56,004	59,982	57,511	59,049	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	222,900	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	15,573	0	0	18,687
SAM#37 State Standards	41,685	24,947	59,482	48,387	39,409
Grand Total	\$6,824,428	\$4,014,029	\$7,981,928	\$6,047,056	\$4,830,549
Register, October 31, 2004 Actual	1,300	778	1,855	1,509	1,229
Register, October 31, 2005 Projected	1,299	723	1,815	1,455	1,260
A. Self-Contained	125	25	60	39	0
B. Spec Ed Pupils in Coll Tm Tch	3	0	0	7	0
C. Other SpecEd Pupils	106	21	167	94	45
D. All Other General Education Pupils	1,065	677	1,588	1,315	1,215
Projected Base Teachers Adjustment	(0.39)	(1.84)	(2.55)	(1.96)	1.37
K-12 Teachers Adj	(0.39)	(1.84)	(2.55)	(1.96)	1.37
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	11	4	5	4	0
Collaborative Team Classes	0	1	0	1	0
Ratio Paraprofessional	5	2	1	0	0
Average Teacher Salary-FY06	\$56,004	\$59,982	\$57,511	\$59,049	\$55,822
Average Teacher Salary-FY05	\$55,630	\$62,166	\$59,215	\$59,169	\$55,956
Low Income Pupil Count	714	247	699	220	248
Academic Percent (Level 1)	36.64%	9.17%	22.30%	12.80%	8.65%
LEP/ELL Pupil Count	86	44	66	18	8
School Name	I S 061 WILLIAM A MORRIS	PS 069 DANIEL D TOMPKINS	IS 072 ROCCO LAURIE	I S 075 FRANK D PAULO	PS 080 MICHAEL J. PETRIDES

Region	07	07	07	07	07
FY06 Location	31R440	31R445	31R450	31R455	31R460
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	0	1	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$7,742,681	\$8,600,961	\$9,757,653	\$13,113,297	\$9,932,164
Total Instructional Program Register Adjustment	<u>160,043</u>	<u>60,982</u>	<u>325,988</u>	<u>(299,753)</u>	<u>675,438</u>
FY06 Instructional Program	\$7,902,724	\$8,661,943	\$10,083,641	\$12,813,544	\$10,607,602
FY05 SN/AIS BUDGET	\$942,047	\$984,991	\$1,191,934	\$1,140,743	\$918,709
TL Special Needs Register Adjustment	(941)	(15,668)	5,225	(37,295)	30,318
ERSSA Academic Intervention Register Adjustment	(24)	(847)	321	(2,050)	1,719
PCEN Academic Intervention Register Adjustment	(98)	(3,300)	1,250	(7,988)	6,701
TOTAL FY06 SNAIS ALLOCATION	\$940,984	\$965,176	\$1,198,730	\$1,093,410	\$957,447
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	\$277,551	\$311,150	\$312,732	\$481,089	\$359,964
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	16,357	18,338	18,431	28,353	21,215
NYS Computer Software	27,410	30,728	30,884	47,510	35,548
NYS Library Books	20,384	22,851	22,967	35,332	26,436
NYSTL Textbook	67,099	73,373	76,524	110,389	90,878
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$9,252,509	\$10,083,559	\$11,743,909	\$14,609,627	\$12,099,090
SAM#03 Title I Allocations	\$3,425	\$2,568	\$946,014	\$0	\$2,568
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	53,846	50,854	76,281	32,906	57,585
SAM#05 Part 154	69,819	65,940	98,910	42,667	74,668
SAM#06 Title III	26,385	21,223	29,253	15,000	26,577
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	55,000	42,900	55,000	55,000
SAM#07 Instructional Program Coach (CH53)	11,770	11,770	17,820	11,770	11,770
SAM#07 Instructional Program Coach (SIG)	15,950	15,950	22,000	15,950	15,950
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	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	135,297	147,949	154,304	222,588	183,246
SAM#12 IEP Teacher	56,062	56,736	59,082	60,380	58,408
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	98,368	90,000	0	0	0
SAM#16 AIDP Attendance Teacher	77,096	78,023	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>73,109</u>	<u>81,960</u>	<u>82,376</u>	<u>126,723</u>	<u>94,818</u>
Grand Total	\$9,998,176	\$10,831,072	\$13,342,389	\$15,262,151	\$12,749,220
Register, October 31, 2004 Actual	2,280	2,556	2,569	3,952	2,957
Register, October 31, 2005 Projected	2,342	2,561	2,671	3,853	3,172
A. Self-Contained	132	119	148	102	254
B. Spec Ed Pupils in Coll Tm Tch	18	23	30	31	29
C. Other SpecEd Pupils	219	213	187	287	234
D. All Other General Education Pupils	1,973	2,206	2,306	3,433	2,655
Projected Base Teachers Adjustment	2.32	1.04	4.73	(4.22)	9.88
K-12 Teachers Adj	2.72	1.32	4.03	(4.12)	8.49
SpecED Self-Contained Teachers Adj	(0.20)	(2.58)	0.70	(0.20)	1.49
Add'l Collaborative Team Teacher Adj	(0.20)	2.30	0.00	0.10	(0.10)
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$56,062	\$56,736	\$59,082	\$60,380	\$58,408
Average Teacher Salary-FY05	\$56,050	\$58,054	\$60,152	\$60,008	\$60,064
Low Income Pupil Count	777	713	1,105	267	452
Academic Percent (Level 1)	30.79%	22.95%	21.64%	9.03%	19.12%
LEP/ELL Pupil Count	138	111	153	73	139
School Name	NEW DORP HS	PORT RICHMOND HS	CURTIS HS	TOTTENVILLE HS	SUSAN E. WAGNER HS

Region	07	07
FY06 Location	31R600	31R605
Status (Open, New, Program)	Open	Open
Level	HS	HS
T1 STATUS	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,119,400	\$3,819,556
Total Instructional Program Register Adjustment	<u>159,362</u>	<u>136,344</u>
FY06 Instructional Program	\$4,278,762	\$3,955,900
FY05 SN/AIS BUDGET	\$483,202	\$320,026
TL Special Needs Register Adjustment	6,593	3,767
ERSSA Academic Intervention Register Adjustment	379	215
PCEN Academic Intervention Register Adjustment	<u>1,476</u>	<u>837</u>
TOTAL FY06 SNAIS ALLOCATION	\$491,650	\$324,845
Special Education Self-Contained Classes	\$0	\$0
Ratio Paras	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$0	\$0
State Magnet	\$93,613	\$91,056
State Magnet: Andrew Jackson	0	0
Region 9 - 02M047 & 03M347	0	0
NYS Computer Hardware	5,517	5,366
NYS Computer Software	9,245	8,992
NYS Library Books	6,875	6,687
NYSTL Textbook	23,321	22,605
Surplus Roll	<u>50,000</u>	<u>0</u>
Subtotal: SAM#1	\$4,958,983	\$4,415,451
SAM#03 Title I Allocations	\$269,678	\$0
SAM#04 Early Grade Class Size Reduction-State	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0
SAM#05 PCEN-LEP	10,096	0
SAM#05 Part 154	13,091	0
SAM#06 Title III	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	22,000	15,950
SAM#07 Instructional Program Coach (Tax Levy)	31,570	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	47,025	45,581
SAM#12 IEP Teacher	56,597	0
SAM#14 OTPS New Schools	0	0
SAM#15 AIDP	90,000	0
SAM#16 AIDP Attendance Teacher	0	0
SAM#18 Small Learning Communities	0	0
SAM#19 Target Intervention	0	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	<u>24,658</u>	<u>23,985</u>
Grand Total	\$5,656,141	\$4,637,277
Register, October 31, 2004 Actual	769	748
Register, October 31, 2005 Projected	814	789
A. Self-Contained	133	0
B. Spec Ed Pupils in Coll Tm Tch	0	0
C. Other SpecEd Pupils	89	0
D. All Other General Education Pupils	592	789
Projected Base Teachers Adjustment	2.44	1.87
K-12 Teachers Adj	1.94	1.87
SpecED Self-Contained Teachers Adj	0.50	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00
SpecED Self-Contained Classes	0	0
Collaborative Team Classes	0	0
Ratio Paraprofessional	0	0
Average Teacher Salary-FY06	\$56,597	\$62,880
Average Teacher Salary-FY05	\$59,025	\$64,788
Low Income Pupil Count	315	28
Academic Percent (Level 1)	42.55%	0.00%
LEP/ELL Pupil Count	20	0
School Name	RAPLH MCKEE VHS	STATEN ISLAND TECHNICAL HS