

Region	09	09	09	09	09
FY06 Location	TOTAL	01M015	01M019	01M020	01M034
Status (Open, New, Program)		Open	Open	Open	Open
Level		EL	EL	EL	MS
T1 STATUS		1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$356,216,823	\$842,164	\$1,418,499	\$2,577,294	\$1,302,055
Total Instructional Program Register Adjustment	6,115,267	(8,570)	(17,697)	18,871	(14,663)
FY06 Instructional Program	\$362,332,090	\$833,594	\$1,400,802	\$2,596,165	\$1,287,392
FY05 SN/AIS BUDGET	\$65,995,495	\$235,029	\$342,760	\$631,844	\$370,470
TL Special Needs Register Adjustment	(3,622,639)	(19,942)	(29,889)	(60,893)	(32,752)
ERSSA Academic Intervention Register Adjustment	14,056	137	(57)	554	146
PCEN Academic Intervention Register Adjustment	54,762	534	(225)	2,156	570
TOTAL FY06 SNAIS ALLOCATION	\$62,441,674	\$215,758	\$312,589	\$573,661	\$338,434
Special Education Self-Contained Classes	\$16,079,115	\$0	\$195,530	\$0	\$223,146
Ratio Paras	3,757,068	0	24,556	0	0
Collaborative Team Teaching Classes	8,187,062	216,404	0	310,215	0
TL Self- Contained & CTT	\$28,023,245	\$216,404	\$220,086	\$310,215	\$223,146
State Magnet	\$6,168,929	\$826	\$1,444	\$2,778	\$1,415
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	5,647,190	0	0	0	0
NYS Computer Hardware	735,389	1,822	3,185	6,127	3,121
NYS Computer Software	1,232,263	3,054	5,338	10,267	5,229
NYS Library Books	916,401	2,271	3,969	7,635	3,889
NYSTL Textbook	2,954,786	7,306	12,434	24,553	12,091
Surplus Roll	2,661,487	11,491	8,500	64,856	0
Subtotal: SAM#1	\$473,113,454	\$1,292,526	\$1,968,347	\$3,596,257	\$1,874,717
SAM#03 Title I Allocations	\$49,228,211	\$180,116	\$216,615	\$626,834	\$265,016
SAM#04 Early Grade Class Size Reduction-State	17,508,441	0	91,089	0	89,134
SAM#04 Early Grade Class Size Reduction-FED	2,841,514	75,614	0	86,536	0
SAM#05 PCEN-LEP	10,357,034	26,680	32,608	550,389	36,561
SAM#05 Part 154	4,889,532	5,161	6,308	106,471	7,073
SAM#06 Title III	2,799,023	0	15,000	106,498	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	8,922,356	37,544	75,086	42,900	75,086
SAM#07 Instructional Program Coach (CH53)	3,157,955	15,595	31,190	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	4,029,147	19,253	38,506	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	4,418,565	17,360	34,720	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	3,179,080	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	4,254,200	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	89,000	500	500	500	500
SAM#09 Project Arts	5,957,934	14,731	25,072	49,509	24,379
SAM#12 IEP Teacher	5,734,654	54,101	54,314	62,043	53,130
SAM#14 OTPS New Schools	1,617,937	0	0	0	0
SAM#15 AIDP	1,925,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	995,778	0	0	0	0
SAM#18 Small Learning Communities	1,007,660	0	0	0	0
SAM#19 Target Intervention	1,422,669	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	117,922	0	0	0	0
SAM#25 SURR Support	3,279,748	0	0	0	0
SAM#29 Early Grade Intervention	2,996,190	43,603	15,573	34,260	3,115
SAM#37 State Standards	3,274,023	8,145	14,237	27,384	13,949
Grand Total	\$617,117,026	\$1,832,689	\$2,660,925	\$5,398,441	\$2,603,836
Register, October 31, 2004 Actual	101,693	254	444	854	435
Register, October 31, 2005 Projected	103,172	255	434	857	422
A. Self-Contained	4,298	0	29	0	34
B. Spec Ed Pupils in Coll Tm Tch	1,560	33	0	45	0
C. Other SpecEd Pupils	4,527	5	0	10	46
D. All Other General Education Pupils	92,348	217	405	802	342
Projected Base Teachers Adjustment	67	(0.16)	(0.31)	0.30	(0.30)
K-12 Teachers Adj	61	(0.16)	(0.31)	0.30	(0.30)
SpecED Self-Contained Teachers Adj	(6)	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	12	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	233	0	3	0	3
Collaborative Team Classes	155	4	0	5	0
Ratio Paraprofessional	160	0	1	0	0
Average Teacher Salary-FY06	-----	\$54,101	\$54,314	\$62,043	\$53,130
Average Teacher Salary-FY05	-----	\$55,876	\$56,853	\$62,468	\$55,873
Low Income Pupil Count	67,159	227	273	790	334
Academic Percent (Level 1)	-----	33.74%	16.80%	12.33%	29.97%
LEP/ELL Pupil Count	13,828	27	33	557	37
School Name		PS 015 ROBERTO CLEMENTE	PS 019 ASHER LEVY	PS 020 ANNA SILVER	PS 034 FRANKLIN D ROOSEVELT

Region	09	09	09	09	09
FY06 Location	01M056	01M063	01M064	01M110	01M134
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,786,639	\$928,530	\$987,533	\$1,695,478	\$1,596,241
Total Instructional Program Register Adjustment	(848,519)	15,181	(13,933)	208,215	20,777
FY06 Instructional Program	\$938,120	\$943,711	\$973,600	\$1,903,693	\$1,617,018
FY05 SN/AIS BUDGET	\$634,371	\$185,223	\$228,093	\$287,366	\$366,797
TL Special Needs Register Adjustment	(149,917)	(11,533)	(15,359)	(1,461)	(20,969)
ERSSA Academic Intervention Register Adjustment	(7,091)	324	296	1,791	449
PCEN Academic Intervention Register Adjustment	(27,627)	1,262	1,154	6,978	1,748
TOTAL FY06 SNAIS ALLOCATION	\$449,736	\$175,276	\$214,184	\$294,674	\$348,025
Special Education Self-Contained Classes	\$89,772	\$65,558	\$148,980	\$0	\$137,160
Ratio Paras	24,556	24,556	24,556	0	49,112
Collaborative Team Teaching Classes	64,123	0	62,075	231,416	57,150
TL Self- Contained & CTT	\$178,451	\$90,114	\$235,611	\$231,416	\$243,422
State Magnet	\$1,425	\$703	\$895	\$1,646	\$1,197
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,142	1,550	1,973	3,630	2,640
NYS Computer Software	5,266	2,597	3,306	6,083	4,424
NYS Library Books	3,916	1,931	2,459	4,524	3,290
NYSTL Textbook	4,441	6,332	7,994	16,932	10,801
Surplus Roll	71,837	21,600	10,000	0	42,460
Subtotal: SAM#1	\$1,656,334	\$1,243,814	\$1,450,022	\$2,462,598	\$2,273,277
SAM#03 Title I Allocations	\$294,374	\$109,498	\$172,975	\$0	\$221,376
SAM#04 Early Grade Class Size Reduction-State	0	91,613	207,791	96,930	191,536
SAM#04 Early Grade Class Size Reduction-FED	0	0	86,580	0	0
SAM#05 PCEN-LEP	90,908	10,869	24,703	29,644	45,454
SAM#05 Part 154	17,586	2,103	4,779	5,735	8,793
SAM#06 Title III	17,590	0	0	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,544	18,772	96,264	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	15,595	0	20,600	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	19,253	19,253	27,917	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	17,360	7,350	34,720	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	8,954	12,767	16,118	34,142	21,779
SAM#12 IEP Teacher	64,123	54,632	62,075	57,854	57,150
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	40,489	0	9,344	21,802
SAM#37 State Standards	14,045	6,926	8,818	16,225	11,800
Grand Total	\$2,385,676	\$1,704,723	\$2,121,496	\$2,949,233	\$2,999,979
Register, October 31, 2004 Actual	438	216	275	506	368
Register, October 31, 2005 Projected	155	221	279	591	377
A. Self-Contained	8	12	23	0	24
B. Spec Ed Pupils in Coll Tm Tch	8	0	7	40	6
C. Other SpecEd Pupils	9	14	17	8	19
D. All Other General Education Pupils	130	195	232	543	328
Projected Base Teachers Adjustment	(12.35)	0.27	(0.23)	3.38	0.35
K-12 Teachers Adj	(12.35)	0.27	(0.23)	3.38	0.35
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	1	2	0	2
Collaborative Team Classes	1	0	1	4	1
Ratio Paraprofessional	1	1	1	0	3
Average Teacher Salary-FY06	\$64,123	\$54,632	\$62,075	\$57,854	\$57,150
Average Teacher Salary-FY05	\$61,619	\$56,464	\$60,234	\$60,978	\$61,525
Low Income Pupil Count	371	138	218	294	279
Academic Percent (Level 1)	34.24%	33.33%	16.77%	8.40%	23.81%
LEP/ELL Pupil Count	92	11	25	30	46
School Name	JHS 056 CORLEARS	PS 063 WILLIAM MCKINLEY	PS 064 ROBERT SIMON	PS 110 FLORENCE NIGHTINGALE	PS 134 HENRIETTA SZOLD

Region	09	09	09	09	09
FY06 Location	01M137	01M140	01M142	01M184	01M188
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,567,011	\$1,626,579	\$1,534,171	\$959,400	\$1,269,194
Total Instructional Program Register Adjustment	(5,655)	16,337	(73,744)	214,527	85,898
FY06 Instructional Program	\$1,561,356	\$1,642,916	\$1,460,427	\$1,173,927	\$1,355,092
FY05 SN/AIS BUDGET	\$411,423	\$377,426	\$413,519	\$145,136	\$279,707
TL Special Needs Register Adjustment	(31,105)	(32,104)	(44,241)	(6,352)	(18,467)
ERSSA Academic Intervention Register Adjustment	34	295	(209)	853	841
PCEN Academic Intervention Register Adjustment	135	1,150	(813)	3,323	3,277
TOTAL FY06 SNAIS ALLOCATION	\$380,487	\$346,767	\$368,256	\$142,960	\$265,358
Special Education Self-Contained Classes	\$311,093	\$238,480	\$259,099	\$0	\$0
Ratio Paras	98,224	24,556	24,556	0	0
Collaborative Team Teaching Classes	0	56,781	323,874	0	268,260
TL Self- Contained & CTT	\$409,317	\$319,817	\$607,529	\$0	\$268,260
State Magnet	\$1,340	\$1,535	\$1,678	\$1,112	\$1,191
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,956	3,386	3,702	2,454	2,626
NYS Computer Software	4,953	5,674	6,203	4,111	4,400
NYS Library Books	3,683	4,220	4,613	3,058	3,272
NYSTL Textbook	11,432	13,408	13,981	11,174	11,260
Surplus Roll	39,901	55,435	0	0	0
Subtotal: SAM#1	\$2,415,425	\$2,393,158	\$2,466,389	\$1,338,796	\$1,911,459
SAM#03 Title I Allocations	\$231,691	\$299,135	\$333,254	\$176,942	\$260,255
SAM#04 Early Grade Class Size Reduction-State	108,411	95,159	90,535	343,506	179,990
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	42,490	55,335	60,276	72,134	75,098
SAM#05 Part 154	8,219	10,704	11,660	13,954	14,527
SAM#06 Title III	15,000	15,000	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	21,450	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	8,910	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	11,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	13,640	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	23,050	27,036	28,192	22,530	22,704
SAM#12 IEP Teacher	64,811	56,781	53,979	0	0
SAM#14 OTPS New Schools	0	0	0	22,489	4,480
SAM#15 AIDP	0	0	0	0	50,000
SAM#16 AIDP Attendance Teacher	89,128	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	21,802	21,802	40,489	0	24,916
SAM#37 State Standards	13,211	15,135	16,546	10,966	11,736
Grand Total	\$3,255,000	\$3,211,007	\$3,338,082	\$2,113,577	\$2,702,177
Register, October 31, 2004 Actual	412	472	516	342	366
Register, October 31, 2005 Projected	399	468	488	390	393
A. Self-Contained	39	33	50	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	10	47	0	40
C. Other SpecEd Pupils	25	33	29	3	0
D. All Other General Education Pupils	335	392	362	387	353
Projected Base Teachers Adjustment	(0.07)	0.35	(1.33)	2.16	1.46
K-12 Teachers Adj	(0.07)	0.35	(1.33)	2.16	1.46
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	3	4	0	0
Collaborative Team Classes	0	1	6	0	5
Ratio Paraprofessional	4	1	1	0	0
Average Teacher Salary-FY06	\$64,811	\$56,781	\$53,979	\$51,156	\$53,652
Average Teacher Salary-FY05	\$65,190	\$58,295	\$55,049	\$49,822	\$53,636
Low Income Pupil Count	292	377	420	223	328
Academic Percent (Level 1)	27.11%	24.00%	23.26%	1.64%	31.88%
LEP/ELL Pupil Count	43	56	61	73	76
School Name	PS 137 JOHN L BERNSTEIN	PS 140 NATHAN STRAUS	PS 142 AMALIA CASTRO	PS 184M SHUANG WEN	PS 188 THE ISLAND SCHOOL

Region	09	09	09	09	09
FY06 Location	01M292	01M301	01M315	01M332	01M361
Status (Open, New, Program)	New Year2	New	New Year2	New Year2	New Year2
Level	HS	MS	EL	MS	EL
T1 STATUS	1	1	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$815,398	\$0	\$717,888	\$433,807	\$861,436
Total Instructional Program Register Adjustment	<u>272,569</u>	<u>527,464</u>	<u>(2,824)</u>	<u>311,125</u>	<u>29,467</u>
FY06 Instructional Program	\$1,087,967	\$527,464	\$715,064	\$744,932	\$890,903
FY05 SN/AIS BUDGET	\$101,499	\$0	\$124,501	\$57,257	\$195,407
TL Special Needs Register Adjustment	25,357	52,498	(9,701)	42,697	(10,033)
ERSSA Academic Intervention Register Adjustment	1,417	3,316	75	3,070	366
PCEN Academic Intervention Register Adjustment	<u>5,523</u>	<u>12,919</u>	<u>294</u>	<u>11,959</u>	<u>1,426</u>
TOTAL FY06 SNAIS ALLOCATION	\$133,796	\$68,733	\$115,169	\$114,983	\$187,166
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	\$23,738	\$325	\$491	\$257	\$787
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,399	717	1,083	567	1,736
NYS Computer Software	2,344	1,202	1,815	950	2,909
NYS Library Books	1,743	894	1,350	706	2,164
NYSTL Textbook	8,796	2,865	4,240	5,816	7,163
Surplus Roll	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
Subtotal: SAM#1	\$1,269,783	\$602,200	\$839,212	\$870,711	\$1,092,828
SAM#03 Title I Allocations	\$153,138	\$47,608	\$3,174	\$44,434	\$0
SAM#04 Early Grade Class Size Reduction-State	0	0	258,436	0	84,775
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	70,646
SAM#05 PCEN-LEP	12,340	0	3,953	3,953	17,786
SAM#05 Part 154	16,000	0	765	765	3,441
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	48,132	21,450	24,066
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	10,300	8,910	10,300
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	13,959	11,000	0
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	17,360	13,640	10,010
SAM#08 Parent Coordinator (Tax Levy)	17,860	0	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	0	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	0	500	500	500
SAM#09 Project Arts	17,735	5,777	8,550	11,727	14,443
SAM#12 IEP Teacher	0	0	51,319	0	50,489
SAM#14 OTPS New Schools	75,178	95,300	0	66,704	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	0	3,115	0	9,344
SAM#37 State Standards	<u>6,253</u>	<u>3,207</u>	<u>4,842</u>	<u>2,533</u>	<u>7,760</u>
Grand Total	\$1,647,687	\$809,092	\$1,305,377	\$1,098,087	\$1,438,148
Register, October 31, 2004 Actual	195	0	151	79	242
Register, October 31, 2005 Projected	307	100	148	203	250
A. Self-Contained	0	0	0	0	13
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	3
C. Other SpecEd Pupils	10	0	17	8	9
D. All Other General Education Pupils	297	100	131	195	225
Projected Base Teachers Adjustment	5.05	4.90	(0.05)	6.08	0.57
K-12 Teachers Adj	5.05	4.90	(0.05)	6.08	0.27
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	0.30
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	\$46,075	\$55,564	\$51,319	\$47,093	\$50,489
Average Teacher Salary-FY05	\$55,660	\$0	\$50,489	\$55,660	\$48,049
Low Income Pupil Count	193	0	90	56	107
Academic Percent (Level 1)	26.54%	26.54%	28.17%	26.54%	24.78%
LEP/ELL Pupil Count	17	0	4	4	18
School Name	SCHOOL FOR INTERNATIONAL ST	ARTS, AND SCIENCES STUDIO	EAST VILLAGE COMMUNITY	UNIVERSITY NEIGHBORHOOD MIDDLE SCHOOL	CHILDREN'S WORKSHOP

Region	09	09	09	09	09
FY06 Location	01M363	01M364	01M448	01M450	01M509
Status (Open, New, Program)	New Year2	New Year2	Open	Open	Open
Level	EL	EL	HS	HS	HS
T1 STATUS	0	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$851,482	\$835,869	\$1,817,073	\$1,975,689	\$2,799,285
Total Instructional Program Register Adjustment	(4,513)	22,607	185,894	12,359	(231,426)
FY06 Instructional Program	\$846,969	\$858,476	\$2,002,967	\$1,988,048	\$2,567,859
FY05 SN/AIS BUDGET	\$135,819	\$152,464	\$202,758	\$270,400	\$391,159
TL Special Needs Register Adjustment	(7,414)	(8,974)	15,315	1,262	(10,442)
ERSSA Academic Intervention Register Adjustment	248	309	861	77	(574)
PCEN Academic Intervention Register Adjustment	967	1,202	3,353	302	(2,236)
TOTAL FY06 SNAIS ALLOCATION	\$129,620	\$145,001	\$222,287	\$272,041	\$377,907
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	\$706	\$820	\$48,937	\$61,232	\$70,970
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,557	1,808	2,884	3,609	4,183
NYS Computer Software	2,609	3,029	4,833	6,047	7,009
NYS Library Books	1,940	2,253	3,594	4,497	5,212
NYSTL Textbook	6,217	7,421	13,408	15,070	16,130
Surplus Roll	21,700	0	10,000	0	20,650
Subtotal: SAM#1	\$1,011,318	\$1,018,808	\$2,308,910	\$2,350,544	\$3,069,920
SAM#03 Title I Allocations	\$3,967	\$3,967	\$227,723	\$281,679	\$376,894
SAM#04 Early Grade Class Size Reduction-State	283,636	167,978	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	1,976	11,858	21,314	12,340	39,636
SAM#05 Part 154	382	2,294	27,637	16,000	51,395
SAM#06 Title III	0	0	15,000	15,000	17,017
SAM#07 Instructional Program Coach (Title I/PCEN)	27,500	24,066	75,086	42,900	75,086
SAM#07 Instructional Program Coach (CH53)	5,885	10,300	31,190	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	7,975	0	38,506	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	10,010	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	12,536	14,962	27,036	30,387	32,525
SAM#12 IEP Teacher	56,409	50,012	0	52,909	53,889
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	30,000	30,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	126,509	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	279,840
SAM#29 Early Grade Intervention	6,229	6,229	0	0	0
SAM#37 State Standards	6,958	8,081	12,890	16,129	18,694
Grand Total	\$1,480,671	\$1,370,825	\$2,862,272	\$3,083,757	\$4,191,572
Register, October 31, 2004 Actual	217	252	402	503	583
Register, October 31, 2005 Projected	217	259	468	526	563
A. Self-Contained	0	0	27	5	39
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	22	0
C. Other SpecEd Pupils	31	15	45	66	46
D. All Other General Education Pupils	186	244	396	433	478
Projected Base Teachers Adjustment	(0.08)	0.44	3.03	(0.06)	(4.24)
K-12 Teachers Adj	(0.08)	0.44	2.63	1.06	0.31
SpecED Self-Contained Teachers Adj	0.00	0.00	0.40	(0.62)	(3.85)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	(0.50)	(0.70)
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	\$56,409	\$50,012	\$51,369	\$52,909	\$53,889
Average Teacher Salary-FY05	\$55,452	\$55,660	\$47,978	\$51,251	\$54,561
Low Income Pupil Count	64	110	287	355	475
Academic Percent (Level 1)	12.60%	10.85%	40.74%	28.14%	29.01%
LEP/ELL Pupil Count	2	12	47	35	89
School Name	NEIGHBORHOOD SCHOOL	EARTH SCHOOL	UNIVERSITY NEIGHBORHOOD H.S.	EAST SIDE COMMUNITY HS	CMSP-MARTE VALLE SEC. SCHOOL

Region	09	09	09	09	09
FY06 Location	01M539	02M545	01M696	01M839	02M001
Status (Open, New, Program)	Open	Open	Open	New Year2	Open
Level	HS	HS	HS	MS	EL
T1 STATUS	0	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,702,578	\$1,548,867	\$2,201,553	\$873,822	\$1,777,673
Total Instructional Program Register Adjustment	<u>360,974</u>	<u>318,229</u>	<u>3,726</u>	<u>55,349</u>	<u>(78,194)</u>
FY06 Instructional Program	\$3,063,552	\$1,867,096	\$2,205,279	\$929,171	\$1,699,479
FY05 SN/AIS BUDGET	\$290,114	\$173,484	\$225,790	\$144,807	\$418,776
TL Special Needs Register Adjustment	26,356	24,441	(3,060)	(12,849)	(41,455)
ERSSA Academic Intervention Register Adjustment	1,475	1,366	(165)	196	(90)
PCEN Academic Intervention Register Adjustment	<u>5,748</u>	<u>5,321</u>	<u>(645)</u>	<u>764</u>	<u>(349)</u>
TOTAL FY06 SNAIS ALLOCATION	\$323,693	\$204,612	\$221,920	\$132,918	\$376,882
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$135,648
Ratio Paras	0	0	0	0	49,112
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$184,760
State Magnet	\$75,961	\$17,895	\$63,545	\$771	\$1,883
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,477	1,055	3,745	1,700	4,154
NYS Computer Software	7,502	1,767	6,275	2,849	6,961
NYS Library Books	5,579	1,314	4,667	2,119	5,176
NYSTL Textbook	22,662	7,249	14,984	6,934	15,958
Surplus Roll	0	<u>37,702</u>	0	<u>15,389</u>	<u>22,747</u>
Subtotal: SAM#1	\$3,503,426	\$2,138,690	\$2,520,415	\$1,091,851	\$2,318,000
SAM#03 Title I Allocations	\$1,587	\$94,422	\$0	\$113,465	\$388,796
SAM#04 Early Grade Class Size Reduction-State	227,455	0	0	0	378,911
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	748	66,933	748	11,858	143,279
SAM#05 Part 154	970	86,789	970	2,294	27,717
SAM#06 Title III	0	23,135	0	0	27,724
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	48,132	55,000	18,772	42,900
SAM#07 Instructional Program Coach (CH53)	11,770	10,300	11,770	15,595	17,820
SAM#07 Instructional Program Coach (SIG)	15,950	13,959	15,950	0	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	17,360	27,280	10,010	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	45,696	14,616	30,214	13,980	32,178
SAM#12 IEP Teacher	0	0	0	47,260	56,520
SAM#14 OTPS New Schools	29,450	26,600	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	0	0	0	31,145
SAM#37 State Standards	<u>20,009</u>	<u>4,714</u>	<u>16,738</u>	<u>7,600</u>	<u>18,566</u>
Grand Total	\$3,981,601	\$2,587,910	\$2,721,345	\$1,374,945	\$3,575,096
Register, October 31, 2004 Actual	624	147	522	237	579
Register, October 31, 2005 Projected	791	253	523	242	557
A. Self-Contained	0	0	0	0	16
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	18	0
C. Other SpecEd Pupils	6	2	0	0	15
D. All Other General Education Pupils	785	251	523	224	526
Projected Base Teachers Adjustment	7.01	4.50	0.06	1.15	(1.35)
K-12 Teachers Adj	7.01	4.50	0.06	0.25	(1.35)
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	0.90	0.00
SpecED Self-Contained Classes	0	0	0	0	2
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	2
Average Teacher Salary-FY06	\$45,061	\$59,990	\$52,144	\$47,260	\$56,520
Average Teacher Salary-FY05	\$43,394	\$59,845	\$51,295	\$55,660	\$57,884
Low Income Pupil Count	118	119	94	143	490
Academic Percent (Level 1)	4.84%	26.54%	26.54%	21.15%	7.27%
LEP/ELL Pupil Count	2	121	5	12	145
School Name	NEW EXPLORATIONS SCI,TECH,MATH	DUAL LANG.& ASIAN STUDIES HS	BARD HIGH SCHOOL	TOMPKINS SQUARE	PS 001 ALFRED E SMITH

Region	09	09	09	09	09
FY06 Location	02M002	02M003	02M006	02M011	02M033
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	MS
T1 STATUS	1	0	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,858,004	\$1,513,497	\$2,271,424	\$1,473,408	\$1,113,535
Total Instructional Program Register Adjustment	(46,799)	(82,547)	(16,389)	(34,480)	(136,179)
FY06 Instructional Program	\$1,811,205	\$1,430,950	\$2,255,035	\$1,438,928	\$977,356
FY05 SN/AIS BUDGET	\$467,339	\$222,832	\$323,161	\$342,212	\$348,204
TL Special Needs Register Adjustment	(49,998)	(26,702)	(29,466)	(32,282)	(38,329)
ERSSA Academic Intervention Register Adjustment	47	(213)	212	195	(855)
PCEN Academic Intervention Register Adjustment	181	(828)	824	758	(3,333)
TOTAL FY06 SNAIS ALLOCATION	\$417,569	\$195,089	\$294,731	\$310,883	\$305,687
Special Education Self-Contained Classes	\$66,347	\$66,322	\$128,357	\$126,720	\$152,858
Ratio Paras	24,556	24,556	49,112	49,112	49,112
Collaborative Team Teaching Classes	165,867	110,536	213,928	52,800	0
TL Self- Contained & CTT	\$256,770	\$201,414	\$391,397	\$228,632	\$201,970
State Magnet	\$2,166	\$1,643	\$2,755	\$1,652	\$1,002
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,778	3,623	6,077	3,645	2,210
NYS Computer Software	8,007	6,071	10,182	6,107	3,703
NYS Library Books	5,954	4,515	7,572	4,542	2,754
NYSTL Textbook	18,594	13,666	24,152	14,325	7,564
Surplus Roll	99,266	23,070	33,500	28,487	17,500
Subtotal: SAM#1	\$2,624,309	\$1,880,041	\$3,025,401	\$2,037,201	\$1,519,746
SAM#03 Title I Allocations	\$473,696	\$7,935	\$0	\$286,440	\$180,909
SAM#04 Early Grade Class Size Reduction-State	370,784	92,663	0	354,359	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	74,762	0	0
SAM#05 PCEN-LEP	249,997	23,715	19,763	37,549	72,134
SAM#05 Part 154	48,361	4,588	3,823	7,264	13,954
SAM#06 Title III	48,373	0	0	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	55,000	55,000	42,900	37,544
SAM#07 Instructional Program Coach (CH53)	17,820	11,770	11,770	17,820	15,595
SAM#07 Instructional Program Coach (SIG)	22,000	15,950	15,950	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	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	37,493	27,556	48,700	28,885	15,251
SAM#12 IEP Teacher	55,289	55,268	53,482	52,800	54,592
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	12,458	12,458	21,802	28,031
SAM#37 State Standards	21,356	16,193	27,160	16,289	9,876
Grand Total	\$4,106,834	\$2,272,677	\$3,417,809	\$3,009,849	\$2,041,505
Register, October 31, 2004 Actual	666	505	847	508	308
Register, October 31, 2005 Projected	649	477	843	500	264
A. Self-Contained	8	10	24	26	16
B. Spec Ed Pupils in Coll Tm Tch	25	18	35	8	0
C. Other SpecEd Pupils	11	33	19	23	11
D. All Other General Education Pupils	605	416	765	443	237
Projected Base Teachers Adjustment	(0.82)	(1.45)	(0.30)	(0.64)	(2.35)
K-12 Teachers Adj	(0.82)	(1.45)	(0.30)	(0.64)	(2.35)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	1	2	2	2
Collaborative Team Classes	3	2	4	1	0
Ratio Paraprofessional	1	1	3	2	2
Average Teacher Salary-FY06	\$55,289	\$55,268	\$53,482	\$52,800	\$54,592
Average Teacher Salary-FY05	\$56,333	\$55,618	\$59,023	\$53,167	\$52,634
Low Income Pupil Count	597	80	62	361	228
Academic Percent (Level 1)	12.12%	9.52%	3.56%	17.70%	29.58%
LEP/ELL Pupil Count	253	24	20	38	73
School Name	PS 002 MEYER LONDON	PS 003 CHARRETTE SCHOOL	PS 006 LILLIE D. BLAKE	PS 011 WILLIAM T HARRIS	PS 033 CHELSEA SCHOOL

Region	09	09	09	09	09
FY06 Location	02M040	02M041	02M042	02M047	02M051
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	EL
T1 STATUS	0	0	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,636,076	\$2,155,581	\$2,096,233	\$0	\$1,034,904
Total Instructional Program Register Adjustment	<u>14,367</u>	<u>(21,759)</u>	<u>(55,469)</u>	<u>0</u>	<u>(3,387)</u>
FY06 Instructional Program	\$1,650,443	\$2,133,822	\$2,040,764	\$0	\$1,031,517
FY05 SN/AIS BUDGET	\$210,054	\$314,519	\$445,653	\$0	\$205,393
TL Special Needs Register Adjustment	<u>(17,067)</u>	<u>(24,785)</u>	<u>(49,800)</u>	<u>0</u>	<u>(18,127)</u>
ERSSA Academic Intervention Register Adjustment	255	285	(74)	0	109
PCEN Academic Intervention Register Adjustment	<u>996</u>	<u>1,110</u>	<u>(287)</u>	<u>0</u>	<u>425</u>
TOTAL FY06 SNAIS ALLOCATION	\$194,238	\$291,129	\$395,492	\$0	\$187,800
Special Education Self-Contained Classes	\$0	\$65,794	\$73,424	\$0	\$0
Ratio Paras	0	0	24,556	0	0
Collaborative Team Teaching Classes	<u>172,062</u>	<u>328,968</u>	<u>61,187</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$172,062	\$394,762	\$159,167	\$0	\$0
State Magnet	\$1,639	\$2,244	\$2,228	\$0	\$947
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	3,162,426	0
NYS Computer Hardware	3,616	4,950	4,914	1,607	2,088
NYS Computer Software	6,059	8,295	8,235	2,693	3,498
NYS Library Books	4,506	6,169	6,124	2,003	2,602
NYSTL Textbook	14,640	19,826	18,881	6,418	8,337
Surplus Roll	<u>19,500</u>	<u>31,363</u>	<u>26,114</u>	<u>29,600</u>	<u>0</u>
Subtotal: SAM#1	\$2,066,703	\$2,892,560	\$2,661,919	\$3,204,747	\$1,236,789
SAM#03 Title I Allocations	\$2,380	\$0	\$489,566	\$3,174	\$184,083
SAM#04 Early Grade Class Size Reduction-State	384,416	183,871	409,717	0	94,600
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	78,833
SAM#05 PCEN-LEP	9,881	18,774	227,270	0	64,229
SAM#05 Part 154	1,911	3,632	43,965	0	12,425
SAM#06 Title III	0	0	43,976	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	55,000	42,900	27,500	21,450
SAM#07 Instructional Program Coach (CH53)	11,770	11,770	17,820	5,885	8,910
SAM#07 Instructional Program Coach (SIG)	15,950	15,950	22,000	7,975	11,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	27,280	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	29,520	39,977	38,070	12,940	16,811
SAM#12 IEP Teacher	57,354	54,828	61,187	0	56,442
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	15,573	18,687	31,145	15,573
SAM#37 State Standards	<u>16,161</u>	<u>22,125</u>	<u>21,965</u>	<u>0</u>	<u>9,331</u>
Grand Total	\$2,733,044	\$3,383,600	\$4,168,582	\$3,349,266	\$1,881,376
Register, October 31, 2004 Actual	504	690	685	0	291
Register, October 31, 2005 Projected	511	692	659	0	291
A. Self-Contained	0	6	2	0	0
B. Spec Ed Pupils in Coll Tm Tch	33	54	5	0	0
C. Other SpecEd Pupils	7	17	21	0	7
D. All Other General Education Pupils	471	615	631	0	284
Projected Base Teachers Adjustment	0.24	(0.40)	(0.87)	0.00	(0.06)
K-12 Teachers Adj	0.24	(0.40)	(0.87)	0.00	(0.06)
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	1	1	0	0
Collaborative Team Classes	3	6	1	0	0
Ratio Paraprofessional	0	0	1	0	0
Average Teacher Salary-FY06	\$57,354	\$54,828	\$61,187	\$59,014	\$56,442
Average Teacher Salary-FY05	\$56,869	\$54,825	\$62,661	\$58,780	\$52,510
Low Income Pupil Count	62	66	617	0	232
Academic Percent (Level 1)	6.38%	7.51%	5.74%	0.00%	9.48%
LEP/ELL Pupil Count	10	19	230	0	65
School Name	PS 040 AUGUSTUS ST- GAUDENS	PS 041 GREENWICH VILLAGE	PS 042 BENJAMIN ALTMAN	"47" AMER SIGN LANG & ENG SCHL	PS 051 ELIAS HOWE

Region	09	09	09	09	09
FY06 Location	02M059	02M077	02M089	02M104	02M111
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	MS
T1 STATUS	0	0	0	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,062,701	\$1,136,854	\$1,403,128	\$2,811,510	\$1,545,335
Total Instructional Program Register Adjustment	<u>18,717</u>	<u>(12,312)</u>	<u>3,540</u>	<u>(75,226)</u>	<u>(88,315)</u>
FY06 Instructional Program	\$1,081,418	\$1,124,542	\$1,406,668	\$2,736,284	\$1,457,020
FY05 SN/AIS BUDGET	\$146,231	\$134,119	\$194,123	\$640,799	\$475,067
TL Special Needs Register Adjustment	<u>(10,209)</u>	<u>(15,774)</u>	<u>(15,616)</u>	<u>(63,063)</u>	<u>(49,481)</u>
ERSSA Academic Intervention Register Adjustment	367	(58)	111	125	(431)
PCEN Academic Intervention Register Adjustment	<u>1,430</u>	<u>(225)</u>	<u>432</u>	<u>488</u>	<u>(1,682)</u>
TOTAL FY06 SNAIS ALLOCATION	\$137,819	\$118,062	\$179,050	\$578,349	\$423,473
Special Education Self-Contained Classes	\$0	\$133,824	\$0	\$216,350	\$0
Ratio Paras	0	49,112	0	73,668	0
Collaborative Team Teaching Classes	<u>51,019</u>	<u>0</u>	<u>296,028</u>	<u>206,048</u>	<u>291,414</u>
TL Self- Contained & CTT	\$51,019	\$182,936	\$296,028	\$496,066	\$291,414
State Magnet	\$1,077	\$1,161	\$1,356	\$3,754	\$1,952
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,375	2,561	2,992	8,279	4,305
NYS Computer Software	3,979	4,292	5,013	13,873	7,213
NYS Library Books	2,959	3,192	3,728	10,317	5,364
NYSTL Textbook	9,770	10,028	11,976	32,174	16,073
Surplus Roll	<u>0</u>	<u>2,901</u>	<u>39,500</u>	<u>0</u>	<u>15,000</u>
Subtotal: SAM#1	\$1,290,416	\$1,449,675	\$1,946,311	\$3,879,096	\$2,221,814
SAM#03 Title I Allocations	\$2,380	\$0	\$2,380	\$5,554	\$374,514
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	326,428
SAM#04 Early Grade Class Size Reduction-FED	71,375	0	69,064	0	0
SAM#05 PCEN-LEP	34,585	3,953	21,739	53,359	86,956
SAM#05 Part 154	6,690	765	4,205	10,322	16,821
SAM#06 Title III	15,000	0	0	15,000	30,000
SAM#07 Instructional Program Coach (Title I/PCEN)	48,132	27,500	27,500	55,000	75,086
SAM#07 Instructional Program Coach (CH53)	10,300	5,885	5,885	11,770	31,190
SAM#07 Instructional Program Coach (SIG)	13,959	7,975	7,975	15,950	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	13,640	13,640	27,280	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	19,700	20,220	24,148	64,876	32,409
SAM#12 IEP Teacher	51,019	55,760	49,338	51,512	48,569
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	6,229	21,802	3,115	0	15,573
SAM#37 State Standards	<u>10,614</u>	<u>11,447</u>	<u>13,371</u>	<u>37,004</u>	<u>19,239</u>
Grand Total	\$1,640,019	\$1,660,882	\$2,230,931	\$4,268,983	\$3,394,085
Register, October 31, 2004 Actual	331	357	417	1,154	600
Register, October 31, 2005 Projected	341	350	418	1,123	561
A. Self-Contained	0	22	0	36	0
B. Spec Ed Pupils in Coll Tm Tch	5	0	55	34	61
C. Other SpecEd Pupils	10	6	2	57	13
D. All Other General Education Pupils	326	322	361	996	487
Projected Base Teachers Adjustment	0.35	(0.21)	0.07	(1.34)	(1.70)
K-12 Teachers Adj	0.35	(0.21)	0.07	(1.34)	(1.70)
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	2	0	3	0
Collaborative Team Classes	1	0	6	4	6
Ratio Paraprofessional	0	2	0	3	0
Average Teacher Salary-FY06	\$51,019	\$55,760	\$49,338	\$51,512	\$48,569
Average Teacher Salary-FY05	\$50,596	\$56,793	\$48,736	\$53,054	\$49,972
Low Income Pupil Count	64	30	52	447	472
Academic Percent (Level 1)	11.36%	8.05%	3.66%	14.15%	14.21%
LEP/ELL Pupil Count	35	4	22	54	88
School Name	PS 059 BEEKMAN HILL INTL	PS 77 LOWER LAB SCHOOL	PS 89	JHS 104 SIMON BARUCH	PS 111 ADOLPH S OCHS

Region	09	09	09	09	09
FY06 Location	02M114	02M116	02M124	02M126	02M130
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	0	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,073,412	\$2,240,339	\$2,784,571	\$2,241,238	\$3,088,964
Total Instructional Program Register Adjustment	(12,073)	6,023	(41,148)	(127,082)	(27,495)
FY06 Instructional Program	\$1,061,339	\$2,246,362	\$2,743,423	\$2,114,156	\$3,061,469
FY05 SN/AIS BUDGET	\$120,304	\$367,589	\$570,265	\$531,180	\$628,038
TL Special Needs Register Adjustment	(10,967)	(28,847)	(56,707)	(50,394)	(60,745)
ERSSA Academic Intervention Register Adjustment	83	258	138	(477)	400
PCEN Academic Intervention Register Adjustment	324	1,008	537	(1,859)	1,557
TOTAL FY06 SNAIS ALLOCATION	\$109,744	\$340,008	\$514,233	\$478,450	\$569,250
Special Education Self-Contained Classes	\$0	\$0	\$136,361	\$0	\$148,658
Ratio Paras	0	0	49,112	0	0
Collaborative Team Teaching Classes	0	101,810	0	194,136	0
TL Self- Contained & CTT	\$0	\$101,810	\$185,473	\$194,136	\$148,658
State Magnet	\$1,103	\$2,362	\$3,181	\$2,173	\$3,406
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,432	5,209	7,016	4,792	7,512
NYS Computer Software	4,075	8,728	11,757	8,031	12,587
NYS Library Books	3,031	6,491	8,744	5,972	9,360
NYSTL Textbook	9,569	20,772	27,562	17,821	29,710
Surplus Roll	0	12,500	0	25,000	36,885
Subtotal: SAM#1	\$1,191,293	\$2,744,242	\$3,501,389	\$2,850,531	\$3,878,837
SAM#03 Title I Allocations	\$793	\$4,761	\$541,141	\$414,187	\$638,736
SAM#04 Early Grade Class Size Reduction-State	0	256,388	0	163,099	0
SAM#04 Early Grade Class Size Reduction-FED	0	71,219	79,349	0	86,395
SAM#05 PCEN-LEP	988	51,383	214,425	65,217	238,140
SAM#05 Part 154	191	9,940	41,480	12,616	46,067
SAM#06 Title III	0	15,000	41,490	15,000	46,079
SAM#07 Instructional Program Coach (Title I/PCEN)	27,500	55,000	42,900	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	5,885	11,770	17,820	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	7,975	15,950	22,000	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	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	19,295	41,883	55,575	35,933	59,907
SAM#12 IEP Teacher	50,330	50,905	56,817	48,534	61,941
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	9,344	6,229	9,344	24,916
SAM#37 State Standards	10,870	23,280	31,360	21,420	33,573
Grand Total	\$1,371,020	\$3,430,605	\$4,721,515	\$3,788,141	\$5,266,851
Register, October 31, 2004 Actual	339	726	978	668	1,047
Register, October 31, 2005 Projected	334	725	962	622	1,037
A. Self-Contained	0	0	11	0	19
B. Spec Ed Pupils in Coll Tm Tch	0	7	0	35	0
C. Other SpecEd Pupils	11	12	13	20	32
D. All Other General Education Pupils	323	706	938	567	986
Projected Base Teachers Adjustment	(0.22)	0.12	(0.70)	(2.45)	(0.43)
K-12 Teachers Adj	(0.22)	0.12	(0.70)	(2.45)	(0.43)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	2	0	2
Collaborative Team Classes	1	2	0	4	0
Ratio Paraprofessional	0	0	2	0	0
Average Teacher Salary-FY06	\$50,330	\$50,905	\$56,817	\$48,534	\$61,941
Average Teacher Salary-FY05	\$50,169	\$50,295	\$58,454	\$49,852	\$63,114
Low Income Pupil Count	33	202	682	522	805
Academic Percent (Level 1)	0.29%	4.04%	2.33%	5.77%	3.92%
LEP/ELL Pupil Count	1	52	217	66	241
School Name	EAST SIDE MIDDLE SCHOOL	PS 116 MARY LINDLEY MURRAY	PS 124 YUNG WING	PS 126 JACOB AUGUST RIIS	PS 130 HERNANDO DESOTO

Region	09	09	09	09	09
FY06 Location	02M131	02M150	02M158	02M167	02M183
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	1	0	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,641,735	\$681,752	\$1,991,230	\$3,427,703	\$1,560,995
Total Instructional Program Register Adjustment	(492,424)	12,024	(11,759)	37,254	8,683
FY06 Instructional Program	\$2,149,311	\$693,776	\$1,979,471	\$3,464,957	\$1,569,678
FY05 SN/AIS BUDGET	\$741,161	\$73,902	\$313,589	\$694,764	\$217,514
TL Special Needs Register Adjustment	(113,595)	(4,727)	(24,393)	(58,978)	(18,842)
ERSSA Academic Intervention Register Adjustment	(2,813)	96	401	847	300
PCEN Academic Intervention Register Adjustment	(10,957)	375	1,564	3,302	1,170
TOTAL FY06 SNAIS ALLOCATION	\$613,796	\$69,646	\$291,161	\$639,935	\$200,142
Special Education Self-Contained Classes	\$232,722	\$0	\$193,835	\$296,330	\$0
Ratio Paras	73,668	0	49,112	98,224	0
Collaborative Team Teaching Classes	166,230	0	215,372	211,664	263,275
TL Self- Contained & CTT	\$472,620	\$0	\$458,319	\$606,218	\$263,275
State Magnet	\$2,973	\$504	\$2,179	\$4,300	\$1,727
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,557	1,112	4,807	9,484	3,810
NYS Computer Software	10,988	1,863	8,055	15,893	6,384
NYS Library Books	8,171	1,386	5,990	11,819	4,747
NYSTL Textbook	20,972	4,556	19,224	38,133	15,299
Surplus Roll	0	0	35,000	109,939	0
Subtotal: SAM#1	\$3,285,388	\$772,843	\$2,804,206	\$4,900,678	\$2,065,062
SAM#03 Title I Allocations	\$633,976	\$0	\$0	\$4,761	\$0
SAM#04 Early Grade Class Size Reduction-State	0	93,241	270,932	0	176,699
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	279,641	988	32,608	36,561	47,430
SAM#05 Part 154	54,096	191	6,308	7,073	9,175
SAM#06 Title III	54,109	0	15,000	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	27,500	55,000	55,000	55,000
SAM#07 Instructional Program Coach (CH53)	31,190	5,885	11,770	11,770	11,770
SAM#07 Instructional Program Coach (SIG)	22,000	7,975	15,950	15,950	15,950
SAM#07 Instructional Program Coach (Tax Levy)	31,570	13,640	27,280	27,280	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	42,288	9,185	38,764	76,892	30,849
SAM#12 IEP Teacher	55,410	0	53,843	52,916	52,655
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	21,166	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	18,687	0	15,573
SAM#37 State Standards	29,308	4,970	21,484	42,391	17,027
Grand Total	\$4,620,229	\$978,678	\$3,414,092	\$5,309,698	\$2,581,730
Register, October 31, 2004 Actual	914	155	670	1,322	531
Register, October 31, 2005 Projected	732	159	671	1,331	534
A. Self-Contained	21	0	33	44	0
B. Spec Ed Pupils in Coll Tm Tch	26	0	30	35	29
C. Other SpecEd Pupils	52	3	23	43	12
D. All Other General Education Pupils	633	156	585	1,209	493
Projected Base Teachers Adjustment	(8.23)	0.21	(0.22)	0.67	0.16
K-12 Teachers Adj	(8.23)	0.21	(0.22)	0.67	0.16
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	3	4	0
Collaborative Team Classes	3	0	4	4	5
Ratio Paraprofessional	4	0	2	4	0
Average Teacher Salary-FY06	\$55,410	\$55,619	\$53,843	\$52,916	\$52,655
Average Teacher Salary-FY05	\$55,313	\$53,089	\$54,596	\$55,260	\$53,779
Low Income Pupil Count	799	32	154	464	96
Academic Percent (Level 1)	13.01%	1.27%	5.30%	14.37%	5.71%
LEP/ELL Pupil Count	283	1	33	37	48
School Name	IS 131	PS 150	PS 158 BAYARD TAYLOR	JHS 167 ROBERT F WAGNER	PS 183 ROBERT L STEVENSON

Region	09	09	09	09	09
FY06 Location	02M198	02M212	02M217	02M225	02M234
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	MS	EL
T1 STATUS	1	0	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,307,452	\$1,084,708	\$1,546,063	\$1,150,011	\$2,019,200
Total Instructional Program Register Adjustment	<u>25,940</u>	<u>6,625</u>	<u>(30,982)</u>	<u>11,597</u>	<u>(123,014)</u>
FY06 Instructional Program	\$1,333,392	\$1,091,333	\$1,515,081	\$1,161,608	\$1,896,186
FY05 SN/AIS BUDGET	\$242,640	\$183,823	\$313,540	\$181,694	\$264,315
TL Special Needs Register Adjustment	(20,627)	(14,037)	(19,392)	(12,506)	(26,820)
ERSSA Academic Intervention Register Adjustment	328	186	219	228	(161)
PCEN Academic Intervention Register Adjustment	<u>1,278</u>	<u>727</u>	<u>852</u>	<u>889</u>	<u>(627)</u>
TOTAL FY06 SNAIS ALLOCATION	\$223,619	\$170,699	\$295,219	\$170,305	\$236,707
Special Education Self-Contained Classes	\$0	\$124,651	\$157,690	\$0	\$0
Ratio Paras	0	49,112	24,556	0	0
Collaborative Team Teaching Classes	<u>209,000</u>	<u>51,938</u>	<u>56,318</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$209,000	\$225,701	\$238,564	\$0	\$0
State Magnet	\$1,278	\$1,184	\$1,298	\$803	\$2,170
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,820	2,611	2,863	1,772	4,785
NYS Computer Software	4,725	4,376	4,797	2,969	8,019
NYS Library Books	3,513	3,254	3,567	2,208	5,963
NYSTL Textbook	11,546	10,429	11,432	7,163	17,878
Surplus Roll	<u>0</u>	<u>0</u>	<u>10,007</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$1,789,893	\$1,509,587	\$2,082,828	\$1,346,828	\$2,171,708
SAM#03 Title I Allocations	\$241,212	\$5,554	\$3,174	\$0	\$793
SAM#04 Early Grade Class Size Reduction-State	87,682	0	94,396	279,756	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	77,710	75,460
SAM#05 PCEN-LEP	46,442	18,774	51,383	2,964	7,905
SAM#05 Part 154	8,984	3,632	9,940	573	1,529
SAM#06 Title III	15,000	0	15,000	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	29,497	27,500	96,264	48,132	55,000
SAM#07 Instructional Program Coach (CH53)	8,910	5,885	20,600	10,300	11,770
SAM#07 Instructional Program Coach (SIG)	19,253	7,975	27,917	13,959	15,950
SAM#07 Instructional Program Coach (Tax Levy)	15,215	13,640	34,720	17,360	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	23,281	21,028	23,050	14,443	36,048
SAM#12 IEP Teacher	52,250	51,938	56,318	0	53,989
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	12,458	6,229	3,115
SAM#37 State Standards	<u>12,602</u>	<u>11,672</u>	<u>12,794</u>	<u>7,920</u>	<u>21,388</u>
Grand Total	\$2,404,939	\$1,728,789	\$2,583,102	\$1,868,434	\$2,524,195
Register, October 31, 2004 Actual	393	364	399	247	667
Register, October 31, 2005 Projected	403	364	399	250	624
A. Self-Contained	0	25	20	0	0
B. Spec Ed Pupils in Coll Tm Tch	28	8	9	0	0
C. Other SpecEd Pupils	4	21	17	11	55
D. All Other General Education Pupils	371	310	353	239	569
Projected Base Teachers Adjustment	0.48	0.11	(0.54)	0.21	(2.21)
K-12 Teachers Adj	0.48	0.11	(0.54)	0.21	(2.21)
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	2	2	0	0
Collaborative Team Classes	4	1	1	0	0
Ratio Paraprofessional	0	2	1	0	0
Average Teacher Salary-FY06	\$52,250	\$51,938	\$56,318	\$55,625	\$53,989
Average Teacher Salary-FY05	\$52,602	\$50,879	\$55,885	\$58,247	\$54,080
Low Income Pupil Count	304	88	127	113	50
Academic Percent (Level 1)	8.07%	5.20%	16.67%	26.54%	0.32%
LEP/ELL Pupil Count	47	19	52	3	8
School Name	PS 198 ISADOR E IDA STRAUS	PS 212 MIDTOWN WEST	PS 217/IS 217 ROOSEVELT IS.	ELLA BAKER SCHOOL	PS 234 INDEPENDENCE SCHOOL

Region	09	09	09	09	09
FY06 Location	02M255	02M260	02M288	02M289	02M290
Status (Open, New, Program)	Open	Open	New Year2	Open	Open
Level	MS	MS	HS	MS	EL
T1 STATUS	0	0	1	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$944,518	\$902,154	\$547,842	\$961,320	\$1,946,472
Total Instructional Program Register Adjustment	<u>132,253</u>	<u>(7,092)</u>	<u>340,150</u>	<u>10,305</u>	<u>(30,381)</u>
FY06 Instructional Program	\$1,076,771	\$895,062	\$887,992	\$971,625	\$1,916,091
FY05 SN/AIS BUDGET	\$98,420	\$79,777	\$45,202	\$124,496	\$245,101
TL Special Needs Register Adjustment	5,077	(10,839)	24,665	(11,976)	(26,780)
ERSSA Academic Intervention Register Adjustment	1,056	(3)	1,378	123	(42)
PCEN Academic Intervention Register Adjustment	<u>4,113</u>	<u>(10)</u>	<u>5,367</u>	<u>479</u>	<u>(165)</u>
TOTAL FY06 SNAIS ALLOCATION	\$108,666	\$68,925	\$76,612	\$113,122	\$218,114
Special Education Self-Contained Classes	\$66,501	\$85,425	\$0	\$66,853	\$0
Ratio Paras	24,556	0	0	24,556	0
Collaborative Team Teaching Classes	0	0	0	0	266,810
TL Self- Contained & CTT	\$91,057	\$85,425	\$0	\$91,409	\$266,810
State Magnet	\$895	\$800	\$12,904	\$969	\$2,163
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,973	1,765	760	2,138	4,771
NYS Computer Software	3,306	2,957	1,274	3,582	7,994
NYS Library Books	2,459	2,199	948	2,664	5,945
NYSTL Textbook	9,541	6,819	6,017	8,509	18,709
Surplus Roll	<u>7,575</u>	<u>20,000</u>	<u>0</u>	<u>7,421</u>	<u>19,500</u>
Subtotal: SAM#1	\$1,302,243	\$1,083,952	\$986,507	\$1,201,439	\$2,460,097
SAM#03 Title I Allocations	\$0	\$0	\$55,542	\$0	\$0
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	74,597
SAM#05 PCEN-LEP	1,976	5,929	6,357	3,953	37,549
SAM#05 Part 154	382	1,147	8,243	765	7,264
SAM#06 Title III	0	0	0	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	27,500	48,132	21,450	48,132	55,000
SAM#07 Instructional Program Coach (CH53)	5,885	10,300	8,910	10,300	11,770
SAM#07 Instructional Program Coach (SIG)	7,975	13,959	11,000	13,959	15,950
SAM#07 Instructional Program Coach (Tax Levy)	13,640	17,360	13,640	17,360	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	19,237	13,749	12,132	17,158	37,724
SAM#12 IEP Teacher	47,501	61,018	0	47,752	53,362
SAM#14 OTPS New Schools	0	0	54,175	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	0	0	0	12,458
SAM#37 State Standards	<u>8,818</u>	<u>7,888</u>	<u>3,399</u>	<u>9,556</u>	<u>21,324</u>
Grand Total	\$1,477,417	\$1,305,694	\$1,223,615	\$1,412,634	\$2,871,635
Register, October 31, 2004 Actual	275	246	106	298	665
Register, October 31, 2005 Projected	333	238	210	297	653
A. Self-Contained	8	7	7	7	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	5	0	52
C. Other SpecEd Pupils	11	16	18	16	3
D. All Other General Education Pupils	314	215	180	274	598
Projected Base Teachers Adjustment	2.54	(0.09)	4.79	0.22	(0.55)
K-12 Teachers Adj	2.54	(0.09)	4.29	0.22	(0.55)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.30	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.20	0.00	0.00
SpecED Self-Contained Classes	1	1	0	1	0
Collaborative Team Classes	0	0	0	0	5
Ratio Paraprofessional	1	0	0	1	0
Average Teacher Salary-FY06	\$47,501	\$61,018	\$50,643	\$47,752	\$53,362
Average Teacher Salary-FY05	\$49,308	\$57,994	\$55,660	\$46,684	\$54,883
Low Income Pupil Count	67	26	70	76	56
Academic Percent (Level 1)	1.29%	9.80%	26.54%	7.24%	3.23%
LEP/ELL Pupil Count	2	6	11	4	38
School Name	MS 255 SALK SCHOOL OF SCIENCE	MS 260 CLINTON SCHL WRITERS &	FOOD AND FINANCE HIGH SCHOOL	IS 289	PS 290 MANHATTAN NEW SCHOOL

Region	09	09	09	09	09
FY06 Location	02M294	02M296	02M298	02M300	02M303
Status (Open, New, Program)	New Year2	New Year2	New Year2	New Year2	New
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$496,936	\$553,265	\$488,326	\$516,418	\$0
Total Instructional Program Register Adjustment	<u>239,549</u>	<u>318,907</u>	<u>296,045</u>	<u>308,929</u>	<u>562,375</u>
FY06 Instructional Program	\$736,485	\$872,172	\$784,371	\$825,347	\$562,375
FY05 SN/AIS BUDGET	\$45,202	\$45,202	\$45,202	\$45,202	\$0
TL Special Needs Register Adjustment	18,432	23,880	25,145	24,030	37,242
ERSSA Academic Intervention Register Adjustment	1,030	1,334	1,405	1,342	2,078
PCEN Academic Intervention Register Adjustment	<u>4,012</u>	<u>5,197</u>	<u>5,471</u>	<u>5,229</u>	<u>8,095</u>
TOTAL FY06 SNAIS ALLOCATION	\$68,676	\$75,613	\$77,223	\$75,803	\$47,415
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	\$13,025	\$14,121	\$13,147	\$13,269	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	768	832	775	782	775
NYS Computer Software	1,286	1,395	1,298	1,310	1,298
NYS Library Books	957	1,037	966	974	966
NYSTL Textbook	5,329	6,246	6,160	6,045	3,094
Surplus Roll	0	0	10,000	1,500	0
Subtotal: SAM#1	\$826,526	\$971,416	\$893,940	\$925,030	\$629,070
SAM#03 Title I Allocations	\$57,923	\$82,520	\$65,857	\$58,716	\$51,575
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	4,487	6,357	2,244	6,731	0
SAM#05 Part 154	5,818	8,243	2,909	8,727	0
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	21,450	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	8,910	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	11,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	13,640	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	0
SAM#09 Project Arts	10,745	12,594	12,421	12,189	6,239
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	59,875	57,500	57,975	54,650	102,300
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>3,431</u>	<u>3,720</u>	<u>3,463</u>	<u>3,495</u>	<u>3,463</u>
Grand Total	\$1,023,805	\$1,239,610	\$1,136,069	\$1,166,798	\$847,647
Register, October 31, 2004 Actual	107	116	108	109	0
Register, October 31, 2005 Projected	186	218	215	650	108
A. Self-Contained	0	0	0	0	4
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	26	9	3	15	0
D. All Other General Education Pupils	160	209	212	196	104
Projected Base Teachers Adjustment	3.35	4.27	4.54	4.33	4.91
K-12 Teachers Adj	3.35	4.37	4.54	4.33	4.41
SpecED Self-Contained Teachers Adj	0.00	(0.10)	0.00	0.00	0.50
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$45,790	\$52,033	\$43,412	\$49,019	\$55,564
Average Teacher Salary-FY05	\$55,660	\$55,660	\$55,660	\$55,660	\$0
Low Income Pupil Count	73	104	83	74	65
Academic Percent (Level 1)	26.54%	26.54%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	8	13	3	5	0
School Name	FOR HISTORY AND COMMUNICATIO	HIGH SCHOOL OF HOSPITALITY MANAGEMENT	PACE HIGH SCHOOL	ASSEMBLY SCHOOL OF DESIGN AND	THE FACING HISTORY SCHOOL

Region	09	09	09	09	09
FY06 Location	02M305	02M308	02M312	02M313	02M316
Status (Open, New, Program)	New	New	Open	New	New
Level	HS	HS	MS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$0	\$1,469,824	\$0	\$0
Total Instructional Program Register Adjustment	481,693	481,693	63,467	481,693	562,375
FY06 Instructional Program	\$481,693	\$481,693	\$1,533,291	\$481,693	\$562,375
FY05 SN/AIS BUDGET	\$0	\$0	\$167,859	\$0	\$0
TL Special Needs Register Adjustment	28,131	28,131	(10,091)	28,131	37,242
ERSSA Academic Intervention Register Adjustment	1,569	1,569	570	1,569	2,078
PCEN Academic Intervention Register Adjustment	6,115	6,115	2,221	6,115	8,095
TOTAL FY06 SNAIS ALLOCATION	\$35,815	\$35,815	\$160,559	\$35,815	\$47,415
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	\$9,860	\$9,860	\$1,581	\$9,860	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	581	581	3,487	581	775
NYS Computer Software	974	974	5,843	974	1,298
NYS Library Books	724	724	4,345	724	966
NYSTL Textbook	2,321	2,321	14,669	2,321	3,094
Surplus Roll	0	0	22,500	0	0
Subtotal: SAM#1	\$531,968	\$531,968	\$1,746,275	\$531,968	\$629,070
SAM#03 Title I Allocations	\$38,880	\$38,880	\$0	\$38,880	\$51,575
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	0	0	0	0	0
SAM#05 Part 154	0	0	0	0	0
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	96,264	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	20,600	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	27,917	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	34,720	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	0	0	17,860	0	0
SAM#08 Parent Coordinator (PCEN)	0	0	23,900	0	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	0	500	0	0
SAM#09 Project Arts	4,679	4,679	29,578	4,679	6,239
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	89,475	89,475	0	76,575	102,300
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	2,597	2,597	15,584	2,597	3,463
Grand Total	\$722,599	\$722,599	\$2,013,198	\$709,699	\$847,647
Register, October 31, 2004 Actual	0	0	486	0	0
Register, October 31, 2005 Projected	81	81	512	81	108
A. Self-Contained	3	3	0	3	4
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	0	0	0
D. All Other General Education Pupils	78	78	512	78	104
Projected Base Teachers Adjustment	3.68	3.68	1.16	3.68	4.91
K-12 Teachers Adj	3.31	3.31	1.16	3.31	4.41
SpecED Self-Contained Teachers Adj	0.37	0.37	0.00	0.37	0.50
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$55,564	\$55,564	\$50,230	\$55,564	\$55,564
Average Teacher Salary-FY05	\$0	\$0	\$52,212	\$0	\$0
Low Income Pupil Count	49	49	61	49	65
Academic Percent (Level 1)	26.54%	26.54%	4.82%	26.54%	26.54%
LEP/ELL Pupil Count	0	0	0	0	0
School Name	ASSEMBLY ACADEMY OF GOVERNMENT	LOMA: LOWER MANHATTAN ARTS ACADEMY	NYC LAB MS FOR COLL. STUDIES	BALDWIN SCHOOL: A SCHOOL FOR	ASSEMBLY SCHOOL OF BUSINESS FOR

Region	09	09	09	09	09
FY06 Location	02M347	02M400	02M407	02M408	02M409
Status (Open, New, Program)	New	Open	Open	Open	Open
Level	EL	HS	HS	HS	HS
T1 STATUS	0	0	0	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$5,147,680	\$1,503,021	\$2,326,680	\$1,831,303
Total Instructional Program Register Adjustment	0	9,569	53,338	129,182	52,646
FY06 Instructional Program	\$0	\$5,157,249	\$1,556,359	\$2,455,862	\$1,883,949
FY05 SN/AIS BUDGET	\$0	\$649,131	\$139,803	\$227,476	\$247,307
TL Special Needs Register Adjustment	0	(7,410)	(4,387)	5,564	606
ERSSA Academic Intervention Register Adjustment	0	(400)	(241)	313	39
PCEN Academic Intervention Register Adjustment	0	(1,556)	(938)	1,221	154
TOTAL FY06 SNAIS ALLOCATION	\$0	\$639,765	\$134,237	\$234,574	\$248,106
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	\$0	\$182,113	\$48,206	\$50,884	\$47,841
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	2,484,764	0	0	0	0
NYS Computer Hardware	1,256	10,733	2,841	2,999	2,820
NYS Computer Software	2,104	17,985	4,761	5,025	4,725
NYS Library Books	1,565	13,375	3,540	3,737	3,513
NYSTL Textbook	5,014	43,033	11,116	13,151	11,718
Surplus Roll	0	15,000	0	0	5,000
Subtotal: SAM#1	\$2,494,703	\$6,079,253	\$1,761,060	\$2,766,232	\$2,207,672
SAM#03 Title I Allocations	\$0	\$5,554	\$793	\$0	\$223,756
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	42,628	1,496	1,122	17,575
SAM#05 Part 154	0	55,274	1,939	1,455	22,788
SAM#06 Title III	0	17,017	0	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	0	55,000	48,132	75,632	21,450
SAM#07 Instructional Program Coach (CH53)	0	11,770	10,300	20,600	8,910
SAM#07 Instructional Program Coach (SIG)	0	15,950	13,959	15,950	11,000
SAM#07 Instructional Program Coach (Tax Levy)	0	27,280	17,360	31,570	13,640
SAM#08 Parent Coordinator (Tax Levy)	0	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	0	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	0	500	500	500	500
SAM#09 Project Arts	10,110	86,771	22,415	26,516	23,628
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	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	0	47,970	12,698	13,403	12,602
Grand Total	\$2,504,813	\$6,486,727	\$1,932,412	\$2,994,740	\$2,620,281
Register, October 31, 2004 Actual	0	1,496	396	418	393
Register, October 31, 2005 Projected	0	1,502	388	459	409
A. Self-Contained	0	87	0	0	23
B. Spec Ed Pupils in Coll Tm Tch	0	0	15	0	0
C. Other SpecEd Pupils	0	63	15	8	57
D. All Other General Education Pupils	0	1,352	358	451	329
Projected Base Teachers Adjustment	0.00	0.14	1.13	2.02	0.85
K-12 Teachers Adj	0.00	0.34	(0.37)	2.02	0.55
SpecED Self-Contained Teachers Adj	0.00	(0.20)	0.00	0.00	0.30
Add'l Collaborative Team Teacher Adj	0.00	0.00	1.50	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$55,564	\$50,763	\$47,135	\$53,631	\$53,293
Average Teacher Salary-FY05	\$0	\$50,894	\$47,942	\$54,925	\$54,713
Low Income Pupil Count	0	571	77	55	282
Academic Percent (Level 1)	0.00%	7.84%	24.88%	7.56%	32.73%
LEP/ELL Pupil Count	0	89	3	3	32
School Name	AMERICAN SIGN LANGUAGE & ENGLISH LOWER	HS FOR ENVIRONMENTAL STUDIES	INSTITUTE FOR SECONDARY ED	PROFESSIONAL PERFORMING ARTS	COALITION SCHL FOR SOCIAL CHG

Region	09	09	09	09	09
FY06 Location	02M411	02M412	02M413	02M414	02M416
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	0	0	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,427,497	\$1,392,989	\$2,154,474	\$1,278,563	\$1,683,506
Total Instructional Program Register Adjustment	<u>16,916</u>	<u>156,633</u>	<u>145,337</u>	<u>68,878</u>	<u>351,831</u>
FY06 Instructional Program	\$1,444,413	\$1,549,622	\$2,299,811	\$1,347,441	\$2,035,337
FY05 SN/AIS BUDGET	\$94,076	\$74,616	\$220,138	\$129,565	\$139,885
TL Special Needs Register Adjustment	(1,067)	19,764	7,908	(2,465)	29,390
ERSSA Academic Intervention Register Adjustment	(56)	1,110	447	(134)	1,644
PCEN Academic Intervention Register Adjustment	(218)	4,323	1,742	(521)	6,402
TOTAL FY06 SNAIS ALLOCATION	\$92,735	\$99,813	\$230,235	\$126,445	\$177,321
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$49,789	\$47,598	\$77,057	\$47,232	\$41,998
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,934	2,805	4,541	2,784	2,475
NYS Computer Software	4,917	4,701	7,610	4,664	4,148
NYS Library Books	3,657	3,496	5,659	3,469	3,084
NYSTL Textbook	11,919	12,664	19,826	11,116	13,609
Surplus Roll	<u>22,398</u>	<u>15,000</u>	<u>5,000</u>	<u>0</u>	<u>40,000</u>
Subtotal: SAM#1	\$1,632,762	\$1,735,699	\$2,649,739	\$1,543,151	\$2,317,972
SAM#03 Title I Allocations	\$0	\$0	\$793	\$793	\$1,587
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	2,244	0	1,122	2,618	0
SAM#05 Part 154	2,909	0	1,455	3,394	0
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	27,500	55,000	96,264	55,000
SAM#07 Instructional Program Coach (CH53)	11,770	5,885	11,770	20,600	11,770
SAM#07 Instructional Program Coach (SIG)	15,950	7,975	15,950	27,917	15,950
SAM#07 Instructional Program Coach (Tax Levy)	27,280	13,640	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	24,032	25,534	39,977	22,415	27,441
SAM#12 IEP Teacher	0	52,045	48,397	48,519	52,990
SAM#14 OTPS New Schools	0	0	0	0	47,500
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>13,115</u>	<u>12,538</u>	<u>20,297</u>	<u>12,441</u>	<u>11,063</u>
Grand Total	\$1,827,322	\$1,923,076	\$2,914,040	\$1,855,092	\$2,610,813
Register, October 31, 2004 Actual	409	391	633	388	345
Register, October 31, 2005 Projected	416	442	692	388	475
A. Self-Contained	0	0	2	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	19	0	12	0
C. Other SpecEd Pupils	8	0	36	20	11
D. All Other General Education Pupils	408	423	654	356	464
Projected Base Teachers Adjustment	0.30	2.56	2.53	1.06	5.52
K-12 Teachers Adj	0.30	2.16	2.53	(0.14)	5.52
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.40	0.00	1.20	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$45,162	\$52,045	\$48,397	\$48,519	\$52,990
Average Teacher Salary-FY05	\$46,727	\$54,212	\$47,302	\$48,484	\$50,787
Low Income Pupil Count	159	53	164	145	94
Academic Percent (Level 1)	4.35%	97.73%	11.05%	17.27%	26.54%
LEP/ELL Pupil Count	2	0	3	8	0
School Name	BARUCH COLLEGE CAMPUS HS	NYC LAB HS FOR COLL. STUDIES	SCHOOL OF THE FUTURE	NYC MUSEUM SCHOOL	ELEANOR ROOSEVELT H.S.

Region	09	09	09	09	09
FY06 Location	02M418	02M419	02M420	02M425	02M429
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,491,835	\$1,473,308	\$5,266,913	\$2,548,590	\$1,578,502
Total Instructional Program Register Adjustment	<u>296,032</u>	<u>29,326</u>	<u>(129,193)</u>	<u>145,803</u>	<u>152,327</u>
FY06 Instructional Program	\$1,787,867	\$1,502,634	\$5,137,720	\$2,694,393	\$1,730,829
FY05 SN/AIS BUDGET	\$131,885	\$163,761	\$649,234	\$275,122	\$242,767
TL Special Needs Register Adjustment	27,424	(1,967)	(22,012)	6,057	19,814
ERSSA Academic Intervention Register Adjustment	1,534	(102)	(1,209)	345	1,114
PCEN Academic Intervention Register Adjustment	<u>5,976</u>	<u>(398)</u>	<u>(4,711)</u>	<u>1,344</u>	<u>4,343</u>
TOTAL FY06 SNAIS ALLOCATION	\$166,819	\$161,294	\$621,302	\$282,868	\$268,038
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	\$41,146	\$48,571	\$188,321	\$77,666	\$52,832
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,425	2,863	11,099	4,577	3,114
NYS Computer Software	4,063	4,797	18,598	7,670	5,217
NYS Library Books	3,022	3,567	13,830	5,704	3,880
NYSTL Textbook	13,208	11,632	42,975	19,740	14,039
Surplus Roll	0	8,500	34,236	0	0
Subtotal: SAM#1	\$2,018,550	\$1,743,858	\$6,068,081	\$3,092,618	\$2,077,949
SAM#03 Title I Allocations	\$0	\$208,680	\$812,504	\$3,174	\$246,766
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	2,618	11,218	60,576	18,696	17,201
SAM#05 Part 154	3,394	14,546	78,547	24,243	22,303
SAM#06 Title III	0	0	25,238	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	21,450	58,993	96,264	42,900
SAM#07 Instructional Program Coach (CH53)	11,770	8,910	31,190	20,600	17,820
SAM#07 Instructional Program Coach (SIG)	15,950	11,000	22,000	27,917	22,000
SAM#07 Instructional Program Coach (Tax Levy)	27,280	13,640	31,570	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	26,632	23,455	86,655	39,804	28,307
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	35,625	0	0	0	2,400
SAM#15 AIDP	0	30,000	0	0	110,000
SAM#16 AIDP Attendance Teacher	0	67,973	0	0	67,481
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>10,838</u>	<u>12,794</u>	<u>49,605</u>	<u>20,458</u>	<u>13,916</u>
Grand Total	\$2,249,917	\$2,209,784	\$7,367,219	\$3,435,754	\$2,753,583
Register, October 31, 2004 Actual	338	399	1,547	638	434
Register, October 31, 2005 Projected	461	406	1,500	689	490
A. Self-Contained	0	22	11	33	27
B. Spec Ed Pupils in Coll Tm Tch	0	0	19	0	0
C. Other SpecEd Pupils	8	51	88	41	52
D. All Other General Education Pupils	453	333	1,382	615	411
Projected Base Teachers Adjustment	5.22	0.53	(1.92)	2.34	2.74
K-12 Teachers Adj	5.22	0.13	(2.12)	2.04	2.49
SpecED Self-Contained Teachers Adj	0.00	0.40	0.30	0.30	0.25
Add'l Collaborative Team Teacher Adj	0.00	0.00	(0.10)	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$45,932	\$49,428	\$56,039	\$52,217	\$49,070
Average Teacher Salary-FY05	\$44,997	\$52,131	\$56,091	\$52,084	\$48,648
Low Income Pupil Count	163	263	1,024	320	311
Academic Percent (Level 1)	26.54%	74.68%	17.49%	15.29%	92.45%
LEP/ELL Pupil Count	4	19	132	32	35
School Name	MILLENNIUM HIGH SCHOOL	LANDMARK HIGH SCHOOL	HEALTH PROF & HUMAN SVCS	H S FOR LEADERSHIP & PUBLIC	LEGACY SCHOOL

Region	09	09	09	09	09
FY06 Location	02M439	02M440	02M442	02M445	02M449
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,485,434	\$7,337,785	\$745,151	\$2,598,449	\$2,006,866
Total Instructional Program Register Adjustment	75,684	(108,578)	(11,715)	(982,656)	(73,225)
FY06 Instructional Program	\$1,561,118	\$7,229,207	\$733,436	\$1,615,793	\$1,933,641
FY05 SN/AIS BUDGET	\$143,452	\$1,101,067	\$41,970	\$640,549	\$208,082
TL Special Needs Register Adjustment	3,225	(26,759)	(2,227)	(86,144)	(11,821)
ERSSA Academic Intervention Register Adjustment	184	(1,464)	(123)	(4,795)	(651)
PCEN Academic Intervention Register Adjustment	716	(5,703)	(478)	(18,682)	(2,540)
TOTAL FY06 SNAIS ALLOCATION	\$147,577	\$1,067,141	\$39,142	\$530,928	\$193,070
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	\$41,511	\$250,283	\$19,234	\$77,300	\$45,893
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,446	14,750	1,134	4,556	2,705
NYS Computer Software	4,099	24,717	1,899	7,634	4,532
NYS Library Books	3,049	18,381	1,413	5,677	3,370
NYSTL Textbook	10,658	57,902	4,384	10,486	10,343
Surplus Roll	23,390	0	0	0	0
Subtotal: SAM#1	\$1,793,848	\$8,662,381	\$800,642	\$2,252,374	\$2,193,554
SAM#03 Title I Allocations	\$175,355	\$1,047,369	\$0	\$420,535	\$182,496
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	7,853	206,409	2,618	63,194	10,844
SAM#05 Part 154	10,182	267,640	3,394	81,941	14,061
SAM#06 Title III	0	104,968	0	45,505	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	27,500	42,900	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	17,820	5,885	17,820	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	22,000	7,975	22,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	27,280	13,640	27,280	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	21,490	116,753	8,839	21,144	20,855
SAM#12 IEP Teacher	0	57,497	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	175,000	0	50,000	50,000
SAM#16 AIDP Attendance Teacher	0	79,070	0	90,168	0
SAM#18 Small Learning Communities	0	276,106	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	10,934	65,927	5,066	20,362	12,089
Grand Total	\$2,116,922	\$11,211,380	\$917,819	\$3,197,483	\$2,596,159
Register, October 31, 2004 Actual	341	2,056	158	635	377
Register, October 31, 2005 Projected	372	2,021	153	366	361
A. Self-Contained	14	119	0	21	11
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	10	0
C. Other SpecEd Pupils	34	130	0	56	68
D. All Other General Education Pupils	324	1,772	153	279	282
Projected Base Teachers Adjustment	1.32	(1.60)	(0.22)	(13.11)	(1.30)
K-12 Teachers Adj	1.32	(1.40)	(0.22)	(10.82)	(0.21)
SpecED Self-Contained Teachers Adj	0.00	(0.20)	0.00	(1.39)	(1.09)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	(0.90)	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$46,519	\$57,497	\$48,640	\$65,567	\$50,778
Average Teacher Salary-FY05	\$45,438	\$56,297	\$47,261	\$64,242	\$52,138
Low Income Pupil Count	221	1,320	63	530	230
Academic Percent (Level 1)	8.96%	29.92%	26.54%	42.59%	89.16%
LEP/ELL Pupil Count	23	549	7	238	30
School Name	MANHATTAN VILLAGE ACADEMY HS	HS FOR HUMANITIES	BALLET TECH/NYC PS FOR DANCE	SEWARD PARK HS	CES VANGUARD HIGH SCHOOL

Region	09	09	09	09	09
FY06 Location	02M459	02M460	02M475	02M489	02M500
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,417,938	\$8,157,961	\$11,003,662	\$2,785,119	\$1,111,077
Total Instructional Program Register Adjustment	<u>24,318</u>	<u>5,481</u>	<u>279,249</u>	<u>180,424</u>	<u>196,533</u>
FY06 Instructional Program	\$1,442,256	\$8,163,442	\$11,282,911	\$2,965,543	\$1,307,610
FY05 SN/AIS BUDGET	\$137,116	\$1,523,091	\$798,917	\$304,940	\$105,896
TL Special Needs Register Adjustment	(631)	(25,915)	1,458	4,486	7,424
ERSSA Academic Intervention Register Adjustment	(27)	(1,406)	102	258	416
PCEN Academic Intervention Register Adjustment	(108)	(5,476)	395	1,005	1,625
TOTAL FY06 SNAIS ALLOCATION	\$136,350	\$1,490,294	\$800,872	\$310,689	\$115,361
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	\$39,685	\$337,200	\$358,382	\$87,161	\$24,225
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,339	19,873	21,121	5,137	1,428
NYS Computer Software	3,919	33,300	35,392	8,608	2,392
NYS Library Books	2,915	24,764	26,320	6,401	1,779
NYSTL Textbook	9,598	79,246	86,781	21,946	6,762
Surplus Roll	<u>87,273</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>1,488</u>
Subtotal: SAM#1	\$1,724,335	\$10,148,119	\$12,636,779	\$3,405,485	\$1,461,045
SAM#03 Title I Allocations	\$184,083	\$1,626,596	\$0	\$361,818	\$112,671
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	99,465	232,210	1,496	26,923	8,226
SAM#05 Part 154	128,971	301,095	1,939	34,910	10,667
SAM#06 Title III	43,211	101,718	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	42,900	55,000	42,900	37,544
SAM#07 Instructional Program Coach (CH53)	8,910	17,820	11,770	17,820	15,595
SAM#07 Instructional Program Coach (SIG)	11,000	22,000	15,950	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	13,640	27,280	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	19,353	159,792	174,985	44,252	13,634
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	135,000	0	0	25,000
SAM#16 AIDP Attendance Teacher	0	150,359	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	86,890
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>10,453</u>	<u>88,822</u>	<u>94,401</u>	<u>22,959</u>	<u>6,381</u>
Grand Total	\$2,307,131	\$13,095,971	\$13,061,860	\$4,063,607	\$1,856,526
Register, October 31, 2004 Actual	326	2,770	2,944	716	199
Register, October 31, 2005 Projected	335	2,766	3,029	766	236
A. Self-Contained	0	135	0	18	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	15
C. Other SpecEd Pupils	0	146	1	39	21
D. All Other General Education Pupils	335	2,485	3,028	709	200
Projected Base Teachers Adjustment	0.38	0.12	3.88	3.03	3.07
K-12 Teachers Adj	0.38	(0.38)	3.88	1.44	1.57
SpecED Self-Contained Teachers Adj	0.00	0.50	0.00	1.59	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	1.50
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$52,802	\$54,668	\$62,077	\$51,956	\$58,489
Average Teacher Salary-FY05	\$53,733	\$53,674	\$61,437	\$52,888	\$57,588
Low Income Pupil Count	232	2,050	489	456	142
Academic Percent (Level 1)	94.74%	31.15%	0.55%	7.32%	26.54%
LEP/ELL Pupil Count	226	532	3	55	9
School Name	CES-MANHATTAN INTERNATIONAL	WASHINGTON IRVING HS	STUYVESANT HS	HS OF ECONOMICS & FINANCE	UNITY H. S.

Region	09	09	09	09	09
FY06 Location	02M519	02M520	02M529	02M531	02M535
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,719,883	\$9,813,661	\$2,365,332	\$1,122,071	\$3,135,163
Total Instructional Program Register Adjustment	<u>45,597</u>	<u>205,305</u>	<u>124,356</u>	<u>3,248</u>	<u>(1,764,941)</u>
FY06 Instructional Program	\$1,765,480	\$10,018,966	\$2,489,688	\$1,125,319	\$1,370,222
FY05 SN/AIS BUDGET	\$164,987	\$1,364,423	\$317,441	\$125,493	\$795,809
TL Special Needs Register Adjustment	368	(9,490)	4,499	(1,690)	(138,748)
ERSSA Academic Intervention Register Adjustment	25	(493)	259	(92)	(7,727)
PCEN Academic Intervention Register Adjustment	98	(1,921)	1,009	(357)	(30,106)
TOTAL FY06 SNAIS ALLOCATION	\$165,478	\$1,352,519	\$323,208	\$123,354	\$619,228
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	\$51,493	\$345,965	\$74,014	\$25,442	\$106,760
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,035	20,389	4,362	1,499	6,292
NYS Computer Software	5,085	34,166	7,309	2,513	10,543
NYS Library Books	3,782	25,408	5,436	1,868	7,841
NYSTL Textbook	12,578	83,171	18,623	5,988	12,091
Surplus Roll	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,620</u>
Subtotal: SAM#1	\$2,011,931	\$11,880,584	\$2,922,640	\$1,285,983	\$2,173,597
SAM#03 Title I Allocations	\$0	\$1,670,236	\$341,188	\$101,563	\$550,662
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	1,122	204,913	20,940	5,609	50,480
SAM#05 Part 154	1,455	265,701	27,152	7,273	65,455
SAM#06 Title III	0	93,879	15,000	0	27,150
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	42,900	42,900	37,544	42,900
SAM#07 Instructional Program Coach (CH53)	20,600	17,820	17,820	15,595	17,820
SAM#07 Instructional Program Coach (SIG)	27,917	22,000	22,000	19,253	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	27,280	27,280	17,360	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	25,361	167,706	37,551	12,074	24,379
SAM#12 IEP Teacher	0	60,472	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	35,000	60,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	93,530
SAM#18 Small Learning Communities	0	396,604	0	0	0
SAM#19 Target Intervention	0	0	0	83,201	112,301
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	96,755	0	0	0
SAM#25 SURR Support	0	0	0	300,000	1,549,746
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>13,564</u>	<u>91,130</u>	<u>19,496</u>	<u>6,702</u>	<u>28,121</u>
Grand Total	\$2,275,194	\$15,080,240	\$3,536,227	\$1,969,417	\$4,887,681
Register, October 31, 2004 Actual	423	2,842	608	209	877
Register, October 31, 2005 Projected	439	2,903	650	209	422
A. Self-Contained	0	161	39	2	18
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	5
C. Other SpecEd Pupils	19	155	39	22	27
D. All Other General Education Pupils	420	2,587	572	185	372
Projected Base Teachers Adjustment	0.78	2.93	1.90	0.06	(22.90)
K-12 Teachers Adj	0.78	2.33	1.70	(0.04)	(16.25)
SpecED Self-Contained Teachers Adj	0.00	0.60	0.20	0.10	(7.15)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.50
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$49,011	\$60,472	\$55,356	\$54,244	\$68,012
Average Teacher Salary-FY05	\$52,204	\$60,412	\$54,587	\$54,980	\$62,659
Low Income Pupil Count	234	2,105	430	128	694
Academic Percent (Level 1)	14.13%	15.83%	18.70%	28.13%	39.73%
LEP/ELL Pupil Count	2	491	48	8	142
School Name	TALENT UNLIMITED	MURRY BERGTRAUM H.S.	JACQUELINE K. ONASSIS HS	REPERTORY SCHOOL	PARK WEST HIGH SCHOOL

Region	09	09	09	09	09
FY06 Location	02M542	02M543	02M565	02M575	02M580
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,431,686	\$1,139,040	\$1,035,308	\$3,367,615	\$3,180,142
Total Instructional Program Register Adjustment	<u>283,122</u>	<u>289,374</u>	<u>14</u>	<u>(71,047)</u>	<u>(58,369)</u>
FY06 Instructional Program	\$1,714,808	\$1,428,414	\$1,035,322	\$3,296,568	\$3,121,773
FY05 SN/AIS BUDGET	\$146,167	\$100,291	\$114,056	\$515,524	\$438,569
TL Special Needs Register Adjustment	22,973	23,146	(719)	(14,423)	(10,363)
ERSSA Academic Intervention Register Adjustment	1,285	1,294	(39)	(791)	(569)
PCEN Academic Intervention Register Adjustment	<u>5,007</u>	<u>5,041</u>	<u>(151)</u>	<u>(3,084)</u>	<u>(2,217)</u>
TOTAL FY06 SNAIS ALLOCATION	\$175,432	\$129,772	\$113,147	\$497,226	\$425,420
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$24,834	\$23,860	\$14,851	\$96,047	\$88,865
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,464	1,406	875	5,661	5,237
NYS Computer Software	2,452	2,356	1,467	9,485	8,776
NYS Library Books	1,824	1,752	1,091	7,054	6,526
NYSTL Textbook	8,796	8,509	3,496	21,918	20,256
Surplus Roll	0	<u>19,600</u>	<u>14,988</u>	<u>35,938</u>	0
Subtotal: SAM#1	\$1,929,610	\$1,615,669	\$1,185,237	\$3,969,897	\$3,676,853
SAM#03 Title I Allocations	\$145,997	\$106,324	\$793	\$553,043	\$459,414
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	117,787	6,357	374	164,529	18,322
SAM#05 Part 154	152,729	8,243	485	213,336	23,758
SAM#06 Title III	35,754	0	0	94,261	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	37,544	27,500	42,900	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	5,885	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	19,253	19,253	7,975	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	13,640	27,280	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	17,735	17,158	7,048	44,194	40,843
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	38,475	34,200	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	159,161	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>6,541</u>	<u>6,285</u>	<u>3,912</u>	<u>25,300</u>	<u>23,408</u>
Grand Total	\$2,576,640	\$1,926,248	\$1,295,109	\$5,375,981	\$4,409,858
Register, October 31, 2004 Actual	204	196	122	789	730
Register, October 31, 2005 Projected	307	297	122	765	707
A. Self-Contained	2	0	0	3	61
B. Spec Ed Pupils in Coll Tm Tch	0	12	0	0	0
C. Other SpecEd Pupils	0	20	0	22	58
D. All Other General Education Pupils	305	265	122	740	588
Projected Base Teachers Adjustment	4.37	5.49	0.00	(1.02)	(0.86)
K-12 Teachers Adj	4.37	4.29	0.00	(1.02)	(1.06)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.20
Add'l Collaborative Team Teacher Adj	0.00	1.20	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$54,058	\$44,307	\$59,308	\$59,066	\$55,690
Average Teacher Salary-FY05	\$56,915	\$43,979	\$58,448	\$58,496	\$55,943
Low Income Pupil Count	184	134	13	697	579
Academic Percent (Level 1)	26.54%	26.54%	26.54%	31.82%	14.04%
LEP/ELL Pupil Count	187	8	1	493	46
School Name	MANHATTAN BRIDGES HIGH SCHOOL	NEW DESIGN HIGH SCHOOL	URBAN ACADEMY LAB HIGH SCHOOL	MANHATTAN COMP.NIGHT H.S.	R.R.GREEN HS OF TEACHING

Region	09	09	09	09	09
FY06 Location	02M586	02M600	02M605	02M615	02M620
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$598,989	\$7,010,615	\$1,036,472	\$3,671,508	\$9,670,049
Total Instructional Program Register Adjustment	65,395	(122,238)	12,113	125,441	(906,219)
FY06 Instructional Program	\$664,384	\$6,888,377	\$1,048,585	\$3,796,949	\$8,763,830
FY05 SN/AIS BUDGET	\$39,434	\$726,107	\$78,254	\$505,036	\$1,388,139
TL Special Needs Register Adjustment	2,245	(18,783)	157	3,413	(99,943)
ERSSA Academic Intervention Register Adjustment	126	(1,028)	11	206	(5,534)
PCEN Academic Intervention Register Adjustment	492	(4,007)	42	800	(21,561)
TOTAL FY06 SNAIS ALLOCATION	\$42,297	\$702,289	\$78,464	\$509,455	\$1,261,101
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	\$9,495	\$209,016	\$22,277	\$118,203	\$341,218
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	560	12,318	1,313	6,966	20,110
NYS Computer Software	938	20,641	2,200	11,673	33,697
NYS Library Books	697	15,350	1,636	8,681	25,059
NYSTL Textbook	2,579	48,132	5,386	29,109	71,826
Surplus Roll	0	38,050	16,000	0	45,000
Subtotal: SAM#1	\$720,950	\$7,934,173	\$1,175,861	\$4,481,036	\$10,561,841
SAM#03 Title I Allocations	\$38,086	\$918,035	\$0	\$576,053	\$1,836,863
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	1,870	53,846	1,870	36,271	265,489
SAM#05 Part 154	2,424	69,819	2,424	47,031	344,247
SAM#06 Title III	0	21,988	0	15,000	115,293
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	58,993	48,132	58,993	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	17,820	10,300	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	13,959	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	30,430	17,360	31,570	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	5,199	97,054	10,861	58,694	144,829
SAM#12 IEP Teacher	0	0	0	0	58,542
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	25,000	170,000	110,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	80,507
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	2,501	55,057	5,868	31,136	89,880
Grand Total	\$903,042	\$9,337,981	\$1,353,895	\$5,601,234	\$13,759,751
Register, October 31, 2004 Actual	78	1,717	183	971	2,803
Register, October 31, 2005 Projected	90	1,680	188	1,016	2,507
A. Self-Contained	12	112	5	83	180
B. Spec Ed Pupils in Coll Tm Tch	0	6	0	0	0
C. Other SpecEd Pupils	0	77	22	100	195
D. All Other General Education Pupils	78	1,485	161	833	2,132
Projected Base Teachers Adjustment	1.19	(1.75)	0.21	2.03	(13.18)
K-12 Teachers Adj	0.00	(1.26)	0.21	2.33	(12.09)
SpecED Self-Contained Teachers Adj	1.19	(1.09)	0.00	(0.30)	(1.09)
Add'l Collaborative Team Teacher Adj	0.00	0.60	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$50,475	\$60,052	\$47,667	\$51,515	\$58,542
Average Teacher Salary-FY05	\$52,125	\$60,814	\$47,766	\$53,901	\$56,941
Low Income Pupil Count	48	1,157	39	726	2,315
Academic Percent (Level 1)	26.54%	8.38%	32.50%	38.29%	28.06%
LEP/ELL Pupil Count	4	115	5	68	603
School Name	HARVEY MILK SCHOOL	HS FOR FASHION INDUSTRIES	HUMANITIES PREPARATORY	CHELSEA VHS	NORMAN THOMAS H.S.

Region	09	09	09	09	09
FY06 Location	02M625	02M630	02M655	02M690	02M896
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	HS	HS	HS	HS	MS
T1 STATUS	1	0	1	0	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$7,109,172	\$5,645,144	\$2,805,438	\$1,396,139	\$567,463
Total Instructional Program Register Adjustment	(3,271)	49,515	198,474	90,047	1,922
FY06 Instructional Program	\$7,105,901	\$5,694,659	\$3,003,912	\$1,486,186	\$569,385
FY05 SN/AIS BUDGET	\$1,106,698	\$588,858	\$337,475	\$170,254	\$66,230
TL Special Needs Register Adjustment	(21,374)	(6,031)	9,724	9,244	(6,081)
ERSSA Academic Intervention Register Adjustment	(1,159)	(321)	551	522	156
PCEN Academic Intervention Register Adjustment	(4,518)	(1,250)	2,147	2,034	605
TOTAL FY06 SNAIS ALLOCATION	\$1,079,647	\$581,256	\$349,897	\$182,054	\$60,910
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	\$240,423	\$163,244	\$75,840	\$36,885	\$569
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	14,169	9,621	4,470	2,174	1,256
NYS Computer Software	23,743	16,121	7,490	3,643	2,104
NYS Library Books	17,657	11,989	5,570	2,709	1,565
NYSTL Textbook	56,498	38,821	19,511	9,483	5,043
Surplus Roll	0	51,440	18,000	0	0
Subtotal: SAM#1	\$8,538,038	\$6,567,151	\$3,484,690	\$1,723,134	\$640,832
SAM#03 Title I Allocations	\$1,121,954	\$4,761	\$315,798	\$2,380	\$1,587
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	163,407	23,931	16,453	9,348	5,929
SAM#05 Part 154	211,882	31,031	21,334	12,121	1,147
SAM#06 Title III	73,229	15,000	15,000	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,632	58,993	27,500	24,066
SAM#07 Instructional Program Coach (CH53)	17,820	20,600	17,820	5,885	10,300
SAM#07 Instructional Program Coach (SIG)	38,506	15,950	38,506	7,975	0
SAM#07 Instructional Program Coach (Tax Levy)	30,430	31,570	30,430	13,640	10,010
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	113,922	78,278	39,341	19,122	10,168
SAM#12 IEP Teacher	54,319	0	0	0	43,053
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	110,000	0	25,000	0	0
SAM#16 AIDP Attendance Teacher	74,699	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	325,000	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	63,329	43,000	19,977	9,716	5,611
Grand Total	\$11,037,788	\$6,949,164	\$4,125,602	\$1,873,081	\$794,963
Register, October 31, 2004 Actual	1,975	1,341	623	303	175
Register, October 31, 2005 Projected	1,972	1,355	681	331	176
A. Self-Contained	151	70	0	18	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	25	0	0
C. Other SpecEd Pupils	152	81	40	33	16
D. All Other General Education Pupils	1,669	1,204	616	280	160
Projected Base Teachers Adjustment	(0.04)	0.68	3.65	1.33	0.04
K-12 Teachers Adj	(0.44)	0.68	2.75	0.93	0.04
SpecED Self-Contained Teachers Adj	0.60	0.00	0.00	0.40	0.00
Add'l Collaborative Team Teacher Adj	(0.20)	0.00	0.90	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$54,319	\$63,078	\$50,228	\$50,140	\$43,053
Average Teacher Salary-FY05	\$54,740	\$62,617	\$48,395	\$48,375	\$45,781
Low Income Pupil Count	1,414	601	398	150	25
Academic Percent (Level 1)	48.33%	23.00%	32.20%	96.97%	15.34%
LEP/ELL Pupil Count	383	52	41	18	6
School Name	HS COMMUNICATIO N GRAPHIC ART	HS OF ART AND DESIGN	LIFE SCIENCES SECONDARY SCHL	SCHOOL FOR THE PHYSICAL CITY	Greenwich

Region	09	09	09	09	09
FY06 Location	04M007	04M012	04M013	04M037	04M038
Status (Open, New, Program)	Open	New Year2	Open	New Year2	Open
Level	MS	MS	MS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,376,053	\$1,311,615	\$1,281,994	\$683,423	\$1,410,351
Total Instructional Program Register Adjustment	<u>189,452</u>	<u>2,658</u>	<u>115,966</u>	<u>6,053</u>	<u>16,334</u>
FY06 Instructional Program	\$1,565,505	\$1,314,273	\$1,397,960	\$689,476	\$1,426,685
FY05 SN/AIS BUDGET	\$489,016	\$357,524	\$428,763	\$160,786	\$457,943
TL Special Needs Register Adjustment	(24,448)	(25,513)	(17,237)	(10,181)	(30,769)
ERSSA Academic Intervention Register Adjustment	1,013	307	1,071	265	304
PCEN Academic Intervention Register Adjustment	<u>3,946</u>	<u>1,194</u>	<u>4,173</u>	<u>1,033</u>	<u>1,185</u>
TOTAL FY06 SNAIS ALLOCATION	\$469,527	\$333,512	\$416,770	\$151,903	\$428,663
Special Education Self-Contained Classes	\$217,333	\$0	\$280,168	\$0	\$61,564
Ratio Paras	73,668	0	98,224	0	0
Collaborative Team Teaching Classes	0	0	0	0	<u>256,515</u>
TL Self- Contained & CTT	\$291,001	\$0	\$378,392	\$0	\$318,079
State Magnet	\$1,574	\$1,389	\$1,301	\$654	\$1,425
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,472	3,063	2,870	1,442	3,142
NYS Computer Software	5,819	5,133	4,809	2,416	5,266
NYS Library Books	4,327	3,817	3,576	1,797	3,916
NYSTL Textbook	14,698	12,377	12,234	5,874	12,692
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,355,923	\$1,673,564	\$2,217,912	\$853,562	\$2,199,868
SAM#03 Title I Allocations	\$350,710	\$226,136	\$198,365	\$96,009	\$305,483
SAM#04 Early Grade Class Size Reduction-State	260,550	0	0	239,882	86,119
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	103,754	4,941	27,668	21,739	83,991
SAM#05 Part 154	20,071	956	5,352	4,205	16,248
SAM#06 Title III	20,076	0	0	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	42,900	75,086	21,450	37,543
SAM#07 Instructional Program Coach (CH53)	31,190	17,820	31,190	8,910	0
SAM#07 Instructional Program Coach (SIG)	38,506	22,000	38,506	11,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	27,280	34,720	13,640	14,700
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	29,636	24,957	24,668	11,843	25,592
SAM#12 IEP Teacher	51,746	0	50,030	47,571	51,303
SAM#14 OTPS New Schools	2,000	0	0	0	0
SAM#15 AIDP	0	0	75,000	0	30,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	127,918	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	28,031	0	0	28,031	40,489
SAM#37 State Standards	<u>15,520</u>	<u>13,692</u>	<u>12,826</u>	<u>6,445</u>	<u>14,045</u>
Grand Total	\$3,459,779	\$2,096,506	\$2,961,501	\$1,406,547	\$3,001,147
Register, October 31, 2004 Actual	484	427	400	201	438
Register, October 31, 2005 Projected	513	432	427	205	443
A. Self-Contained	26	0	24	0	8
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	39
C. Other SpecEd Pupils	8	1	18	14	5
D. All Other General Education Pupils	479	431	385	191	391
Projected Base Teachers Adjustment	1.63	0.07	2.21	0.12	0.31
K-12 Teachers Adj	1.63	0.07	2.21	0.12	0.31
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	4	0	1
Collaborative Team Classes	0	0	0	0	5
Ratio Paraprofessional	3	0	4	0	0
Average Teacher Salary-FY06	\$51,746	\$51,373	\$50,030	\$47,571	\$51,303
Average Teacher Salary-FY05	\$49,575	\$52,894	\$53,227	\$52,071	\$52,633
Low Income Pupil Count	442	285	250	121	385
Academic Percent (Level 1)	26.94%	26.54%	46.94%	26.54%	24.23%
LEP/ELL Pupil Count	105	5	28	22	85
School Name	PS 007 SAMUEL STERN	TAG YOUNG SCHOLARS JHS	JHS 013 JACKIE ROBINSON	RIVER EAST	PS 38 ROBERTO CLEMENTE

Region	09	09	09	09	09
FY06 Location	04M045	04M050	04M057	04M072	04M083
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,936,330	\$1,660,590	\$1,898,665	\$1,880,771	\$945,467
Total Instructional Program Register Adjustment	<u>81,538</u>	<u>43,384</u>	<u>13,976</u>	<u>1,555</u>	<u>(65,996)</u>
FY06 Instructional Program	\$2,017,868	\$1,703,974	\$1,912,641	\$1,882,326	\$879,471
FY05 SN/AIS BUDGET	\$764,983	\$548,451	\$593,544	\$661,454	\$273,302
TL Special Needs Register Adjustment	(68,863)	(42,716)	(45,512)	(49,879)	(38,445)
ERSSA Academic Intervention Register Adjustment	(298)	580	699	250	(447)
PCEN Academic Intervention Register Adjustment	<u>(1,161)</u>	<u>2,259</u>	<u>2,722</u>	<u>972</u>	<u>(1,743)</u>
TOTAL FY06 SNAIS ALLOCATION	\$694,661	\$508,574	\$551,453	\$612,797	\$232,667
Special Education Self-Contained Classes	\$677,741	\$200,020	\$195,642	\$388,318	\$58,379
Ratio Paras	196,448	73,668	49,112	147,336	24,556
Collaborative Team Teaching Classes	0	<u>166,683</u>	0	0	0
TL Self- Contained & CTT	\$874,189	\$440,371	\$244,754	\$535,654	\$82,935
State Magnet	\$2,170	\$1,835	\$2,150	\$2,199	\$1,535
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,785	4,046	4,742	4,850	3,386
NYS Computer Software	8,019	6,780	7,946	8,127	5,674
NYS Library Books	5,963	5,042	5,909	6,044	4,220
NYSTL Textbook	18,308	16,359	19,196	19,167	12,606
Surplus Roll	<u>27,942</u>	<u>8,004</u>	<u>44,254</u>	0	<u>5,000</u>
Subtotal: SAM#1	\$3,653,905	\$2,694,985	\$2,793,045	\$3,071,164	\$1,227,494
SAM#03 Title I Allocations	\$488,772	\$393,557	\$515,750	\$476,870	\$310,243
SAM#04 Early Grade Class Size Reduction-State	0	372,580	273,416	361,837	163,478
SAM#04 Early Grade Class Size Reduction-FED	0	77,621	0	0	136,232
SAM#05 PCEN-LEP	117,588	29,644	120,552	218,377	16,798
SAM#05 Part 154	22,747	5,735	23,320	42,244	3,250
SAM#06 Title III	22,753	15,000	23,326	42,255	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	37,543	37,543	42,900
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	0	0	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	14,700	14,700	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	36,915	32,987	38,706	38,648	25,419
SAM#12 IEP Teacher	53,789	55,561	54,345	53,933	48,649
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	75,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	164,296	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	34,260	28,031	12,458
SAM#37 State Standards	<u>21,388</u>	<u>18,085</u>	<u>21,195</u>	<u>21,676</u>	<u>15,135</u>
Grand Total	\$4,878,915	\$4,026,526	\$4,030,924	\$4,488,044	\$2,111,416
Register, October 31, 2004 Actual	667	564	661	676	472
Register, October 31, 2005 Projected	639	571	670	669	440
A. Self-Contained	39	32	20	61	4
B. Spec Ed Pupils in Coll Tm Tch	0	17	0	0	0
C. Other SpecEd Pupils	26	17	30	15	6
D. All Other General Education Pupils	574	505	620	593	430
Projected Base Teachers Adjustment	1.62	0.77	0.18	0.04	(1.30)
K-12 Teachers Adj	1.62	0.77	0.18	0.04	(1.30)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	9	3	3	6	1
Collaborative Team Classes	0	3	1	0	0
Ratio Paraprofessional	8	3	2	6	1
Average Teacher Salary-FY06	\$53,789	\$55,561	\$54,345	\$53,933	\$48,649
Average Teacher Salary-FY05	\$53,934	\$53,163	\$55,192	\$53,066	\$46,400
Low Income Pupil Count	616	496	650	601	391
Academic Percent (Level 1)	45.98%	44.41%	27.02%	18.03%	10.07%
LEP/ELL Pupil Count	119	30	122	221	17
School Name	JHS 045 JOHN C ROBERTS	PS 050 VITO MARCANTONIO	JAMES WELDON JOHNSON	PS 072	PS 083 LUIS MUNOZ RIVERA

Region	09	09	09	09	09
FY06 Location	04M096	04M101	04M102	04M108	04M112
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	MS	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,848,464	\$1,544,606	\$980,227	\$1,929,338	\$1,245,933
Total Instructional Program Register Adjustment	(10,652)	179,302	(26,091)	(17)	(22,386)
FY06 Instructional Program	\$1,837,812	\$1,723,908	\$954,136	\$1,929,321	\$1,223,547
FY05 SN/AIS BUDGET	\$478,113	\$458,753	\$418,111	\$596,235	\$387,818
TL Special Needs Register Adjustment	(38,801)	(1,714)	(28,653)	(48,091)	(38,602)
ERSSA Academic Intervention Register Adjustment	862	2,268	37	527	(412)
PCEN Academic Intervention Register Adjustment	3,357	8,835	144	2,054	(1,607)
TOTAL FY06 SNAIS ALLOCATION	\$443,531	\$468,142	\$389,639	\$550,725	\$347,197
Special Education Self-Contained Classes	\$330,400	\$288,422	\$333,582	\$255,715	\$276,341
Ratio Paras	98,224	98,224	122,780	98,224	98,224
Collaborative Team Teaching Classes	0	206,016	0	53,274	172,713
TL Self- Contained & CTT	\$428,624	\$592,662	\$456,362	\$407,213	\$547,278
State Magnet	\$2,160	\$1,405	\$1,103	\$2,384	\$1,256
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,764	3,099	2,432	5,259	2,769
NYS Computer Software	7,982	5,193	4,075	8,812	4,640
NYS Library Books	5,936	3,862	3,031	6,553	3,451
NYSTL Textbook	19,511	14,526	9,541	21,173	10,314
Surplus Roll	9,153	44,585	0	0	25,000
Subtotal: SAM#1	\$2,759,473	\$2,857,382	\$1,820,319	\$2,931,440	\$2,165,452
SAM#03 Title I Allocations	\$495,120	\$307,070	\$266,603	\$494,326	\$262,636
SAM#04 Early Grade Class Size Reduction-State	395,284	259,351	186,410	357,484	385,852
SAM#04 Early Grade Class Size Reduction-FED	0	72,042	0	148,952	80,386
SAM#05 PCEN-LEP	45,454	21,739	44,466	67,193	94,861
SAM#05 Part 154	8,793	4,205	8,602	12,998	18,351
SAM#06 Title III	15,000	0	15,000	15,000	18,355
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	75,086	75,086	58,993	42,900
SAM#07 Instructional Program Coach (CH53)	0	31,190	31,190	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	22,000
SAM#07 Instructional Program Coach (Tax Levy)	14,700	34,720	34,720	30,430	27,280
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	39,341	29,289	19,237	42,692	20,797
SAM#12 IEP Teacher	59,000	51,504	55,597	53,274	57,571
SAM#14 OTPS New Schools	2,400	4,800	0	0	0
SAM#15 AIDP	35,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	49,833	68,520	56,061	52,947	0
SAM#37 State Standards	21,292	13,852	10,870	23,504	12,377
Grand Total	\$4,058,999	\$3,911,516	\$2,704,927	\$4,387,819	\$3,268,898
Register, October 31, 2004 Actual	664	432	339	733	386
Register, October 31, 2005 Projected	681	507	333	739	360
A. Self-Contained	47	50	58	52	28
B. Spec Ed Pupils in Coll Tm Tch	0	18	0	7	22
C. Other SpecEd Pupils	28	10	7	18	2
D. All Other General Education Pupils	606	429	268	662	308
Projected Base Teachers Adjustment	(0.30)	3.21	(0.46)	(0.01)	(0.35)
K-12 Teachers Adj	(0.30)	3.21	(0.46)	(0.01)	(0.35)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	4	5	4	4
Collaborative Team Classes	0	4	0	1	3
Ratio Paraprofessional	4	5	5	4	4
Average Teacher Salary-FY06	\$59,000	\$51,504	\$55,597	\$53,274	\$57,571
Average Teacher Salary-FY05	\$59,447	\$48,886	\$53,614	\$53,436	\$57,564
Low Income Pupil Count	624	387	336	623	331
Academic Percent (Level 1)	20.94%	34.58%	26.03%	21.96%	26.54%
LEP/ELL Pupil Count	46	22	45	68	96
School Name	PS 096 JOSEPH LANZETTA	PS 101 ANDREW DRAPER	PS 102 JACQUES CARTIER	PS 108 ASSMBLY ANGELO DEL TORO	PS 112 JOSE CELSO BARBOSA

Region	09	09	09	09	09
FY06 Location	04M117	04M146	04M155	04M171	04M182
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,686,844	\$1,470,113	\$1,365,442	\$1,677,580	\$1,114,472
Total Instructional Program Register Adjustment	<u>101,963</u>	<u>31,411</u>	<u>24,140</u>	<u>(12,377)</u>	<u>(6,116)</u>
FY06 Instructional Program	\$1,788,807	\$1,501,524	\$1,389,582	\$1,665,203	\$1,108,356
FY05 SN/AIS BUDGET	\$598,870	\$613,858	\$526,966	\$431,995	\$257,074
TL Special Needs Register Adjustment	(35,762)	(46,799)	(36,871)	(32,743)	(30,367)
ERSSA Academic Intervention Register Adjustment	504	367	477	163	284
PCEN Academic Intervention Register Adjustment	<u>1,964</u>	<u>1,429</u>	<u>1,857</u>	<u>637</u>	<u>1,109</u>
TOTAL FY06 SNAIS ALLOCATION	\$565,576	\$568,855	\$492,429	\$400,052	\$228,100
Special Education Self-Contained Classes	\$228,883	\$670,573	\$264,667	\$64,697	\$0
Ratio Paras	73,668	196,448	98,224	24,556	0
Collaborative Team Teaching Classes	0	<u>101,602</u>	0	<u>53,914</u>	0
TL Self- Contained & CTT	\$302,551	\$968,623	\$362,891	\$143,167	\$0
State Magnet	\$1,763	\$1,893	\$1,568	\$1,685	\$1,604
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,888	4,175	3,458	3,716	3,537
NYS Computer Software	6,516	6,997	5,794	6,227	5,927
NYS Library Books	4,846	5,203	4,309	4,631	4,408
NYSTL Textbook	15,615	16,646	13,953	14,669	14,125
Surplus Roll	<u>37,071</u>	0	0	0	<u>5,100</u>
Subtotal: SAM#1	\$2,726,633	\$3,073,916	\$2,273,984	\$2,239,350	\$1,371,157
SAM#03 Title I Allocations	\$302,309	\$457,827	\$375,307	\$323,732	\$323,732
SAM#04 Early Grade Class Size Reduction-State	0	170,582	369,796	90,429	307,130
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	301,427	255,941
SAM#05 PCEN-LEP	71,145	66,205	204,543	8,893	113,635
SAM#05 Part 154	13,763	12,807	39,568	1,720	21,982
SAM#06 Title III	15,000	15,000	39,578	0	21,988
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,086	42,900	42,900	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	17,820	17,820	31,190
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	22,000	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	31,570	34,720	27,280	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	31,485	33,564	28,134	29,578	28,481
SAM#12 IEP Teacher	54,496	50,801	55,139	53,914	61,155
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	65,000	30,000	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	148,166	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	49,833	71,634	6,229	21,802
SAM#37 State Standards	<u>17,380</u>	<u>18,662</u>	<u>15,456</u>	<u>16,610</u>	<u>15,808</u>
Grand Total	\$3,631,390	\$4,200,959	\$3,625,399	\$3,224,142	\$2,764,573
Register, October 31, 2004 Actual	542	582	482	518	493
Register, October 31, 2005 Projected	545	581	487	512	493
A. Self-Contained	33	106	40	8	0
B. Spec Ed Pupils in Coll Tm Tch	0	24	0	8	0
C. Other SpecEd Pupils	23	19	17	21	10
D. All Other General Education Pupils	489	432	430	475	483
Projected Base Teachers Adjustment	1.86	0.62	0.43	(0.22)	(0.10)
K-12 Teachers Adj	1.86	0.62	0.43	(0.22)	(0.10)
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	11	4	1	0
Collaborative Team Classes	0	2	0	1	0
Ratio Paraprofessional	6	8	4	1	0
Average Teacher Salary-FY06	\$54,496	\$50,801	\$55,139	\$53,914	\$61,155
Average Teacher Salary-FY05	\$52,894	\$51,401	\$52,071	\$54,654	\$60,798
Low Income Pupil Count	381	577	473	408	408
Academic Percent (Level 1)	34.15%	31.28%	30.18%	14.00%	11.99%
LEP/ELL Pupil Count	72	67	207	9	115
School Name	TITO PUENTE EDUCATION COMPLEX	PS 146 ANN M SHORT	PS 155 WILLIAM PACA	PS 171 PATRICK HENRY	THE BILINGUAL BICULTURAL SCHL

Region	09	09	09	09	09
FY06 Location	04M206	04M224	04M277	04M435	04M495
Status (Open, New, Program)	Open	Open	Program	Open	Open
Level	EL	MS	MS	HS	HS
T1 STATUS	1	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,167,309	\$684,097	\$373,036	\$5,591,124	\$1,479,734
Total Instructional Program Register Adjustment	(5,585)	47,835	18,527	97,428	30,745
FY06 Instructional Program	\$1,161,724	\$731,932	\$391,563	\$5,688,552	\$1,510,479
FY05 SN/AIS BUDGET	\$508,990	\$77,155	\$144,475	\$617,117	\$198,170
TL Special Needs Register Adjustment	(43,535)	(11,711)	(10,505)	(4,158)	(432)
ERSSA Academic Intervention Register Adjustment	(264)	121	63	(216)	(19)
PCEN Academic Intervention Register Adjustment	(1,028)	473	247	(840)	(73)
TOTAL FY06 SNAIS ALLOCATION	\$464,163	\$66,038	\$134,280	\$611,903	\$197,646
Special Education Self-Contained Classes	\$353,282	\$155,596	\$0	\$0	\$0
Ratio Paras	98,224	24,556	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$451,506	\$180,152	\$0	\$0	\$0
State Magnet	\$1,600	\$787	\$504	\$196,842	\$39,320
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,530	1,736	1,112	11,601	2,317
NYS Computer Software	5,915	2,909	1,863	19,439	3,883
NYS Library Books	4,399	2,164	1,386	14,456	2,888
NYSTL Textbook	13,380	7,020	4,441	47,330	9,541
Surplus Roll	38,450	0	18,721	0	0
Subtotal: SAM#1	\$2,144,667	\$992,738	\$553,870	\$6,590,123	\$1,766,074
SAM#03 Title I Allocations	\$343,569	\$793	\$92,835	\$794,255	\$211,854
SAM#04 Early Grade Class Size Reduction-State	82,429	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	137,382	0	0	0	0
SAM#05 PCEN-LEP	75,098	0	5,929	71,794	13,461
SAM#05 Part 154	14,527	0	1,147	93,092	17,455
SAM#06 Title III	15,000	0	0	25,047	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	42,900	27,500	0	42,900	37,544
SAM#07 Instructional Program Coach (CH53)	17,820	5,885	0	17,820	15,595
SAM#07 Instructional Program Coach (SIG)	22,000	7,975	0	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	27,280	13,640	0	27,280	17,360
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	26,979	14,154	8,954	95,436	19,237
SAM#12 IEP Teacher	49,067	0	0	0	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	25,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	66,694
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	74,749	0	0	0	0
SAM#37 State Standards	15,776	7,760	4,970	51,850	10,357
Grand Total	\$3,131,503	\$1,112,705	\$667,705	\$7,873,857	\$2,277,144
Register, October 31, 2004 Actual	492	242	155	1,617	323
Register, October 31, 2005 Projected	467	245	155	1,652	333
A. Self-Contained	35	5	0	110	21
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	17	0	0	33	31
D. All Other General Education Pupils	415	240	155	1,509	281
Projected Base Teachers Adjustment	(0.07)	0.85	0.39	1.43	0.54
K-12 Teachers Adj	(0.07)	0.85	0.39	1.53	0.34
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	(0.10)	0.20
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	6	2	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	4	1	0	0	0
Average Teacher Salary-FY06	\$49,067	\$55,570	\$47,505	\$57,269	\$48,498
Average Teacher Salary-FY05	\$50,607	\$55,220	\$49,547	\$59,054	\$49,704
Low Income Pupil Count	433	86	117	1,001	267
Academic Percent (Level 1)	23.62%	18.82%	26.54%	1.56%	44.44%
LEP/ELL Pupil Count	76	0	6	131	35
School Name	PS 206 JOSE CELSE BABOSA	MS 224 MANH. E.CTR. ARTS&ACAD	MIAVA	MANHATTAN CENTER- SCIENCE&MATH	PARK EAST H.S.

Region	09	09	09	09	09
FY06 Location	04M497	04M555	04M610	04M635	04M680
Status (Open, New, Program)	New Year2	Open	Open	Open	Open
Level	EL	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$756,773	\$1,515,092	\$1,667,343	\$2,686,766	\$1,291,860
Total Instructional Program Register Adjustment	(28,016)	128,913	(2,233)	(346,323)	58,482
FY06 Instructional Program	\$728,757	\$1,644,005	\$1,665,110	\$2,340,443	\$1,350,342
FY05 SN/AIS BUDGET	\$153,130	\$197,247	\$126,154	\$337,165	\$161,907
TL Special Needs Register Adjustment	(15,243)	9,116	(2,895)	(21,272)	1,563
ERSSA Academic Intervention Register Adjustment	(163)	515	(157)	(1,177)	91
PCEN Academic Intervention Register Adjustment	(635)	2,006	(612)	(4,586)	357
TOTAL FY06 SNAIS ALLOCATION	\$137,089	\$208,884	\$122,490	\$310,130	\$163,918
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	\$599	\$36,155	\$48,815	\$86,552	\$36,398
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,320	2,131	2,877	5,101	2,145
NYS Computer Software	2,212	3,570	4,821	8,547	3,595
NYS Library Books	1,645	2,655	3,585	6,356	2,673
NYSTL Textbook	4,899	9,340	11,460	18,451	9,054
Surplus Roll	7,000	0	4,500	0	0
Subtotal: SAM#1	\$883,521	\$1,906,740	\$1,863,658	\$2,775,580	\$1,568,125
SAM#03 Title I Allocations	\$70,618	\$172,975	\$207,093	\$513,369	\$172,181
SAM#04 Early Grade Class Size Reduction-State	204,674	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	3,953	9,722	1,870	16,827	13,835
SAM#05 Part 154	765	12,606	2,424	21,819	17,940
SAM#06 Title III	0	0	0	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	21,450	75,086	37,544
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	8,910	31,190	15,595
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	11,000	38,506	19,253
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	13,640	34,720	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	9,879	18,833	23,108	37,204	18,255
SAM#12 IEP Teacher	0	0	0	53,758	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	30,000	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	97,819
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	9,344	0	0	37,374	0
SAM#37 State Standards	5,900	9,523	12,858	22,799	9,588
Grand Total	\$1,285,914	\$2,257,659	\$2,208,271	\$3,715,492	\$2,029,755
Register, October 31, 2004 Actual	184	297	401	711	299
Register, October 31, 2005 Projected	171	326	400	644	316
A. Self-Contained	0	0	0	0	27
B. Spec Ed Pupils in Coll Tm Tch	0	12	0	15	0
C. Other SpecEd Pupils	19	35	23	16	40
D. All Other General Education Pupils	152	279	377	613	249
Projected Base Teachers Adjustment	(0.44)	2.43	(0.03)	(6.16)	0.95
K-12 Teachers Adj	(0.44)	1.23	(0.03)	(1.57)	0.55
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	(4.59)	0.40
Add'l Collaborative Team Teacher Adj	0.00	1.20	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$61,131	\$47,686	\$49,695	\$53,758	\$53,389
Average Teacher Salary-FY05	\$53,614	\$48,735	\$49,576	\$49,547	\$51,188
Low Income Pupil Count	99	218	261	647	217
Academic Percent (Level 1)	26.54%	87.27%	10.81%	21.43%	34.00%
LEP/ELL Pupil Count	4	19	4	36	26
School Name	CENTRAL PARK EAST - 1	CENTRAL PARK EAST H.S.	YOUNG WOMEN'S LEADERSIP HS	ENVIRONMENTAL SCIENCE SEC SCH	THE HERITAGE SCHOOL

Region	09	09	09	09	09
FY06 Location	04M695	04M825	04M964	07X001	07X005
Status (Open, New, Program)	Open	New Year2	New Year2	Open	Open
Level	HS	MS	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$979,290	\$1,070,214	\$883,272	\$1,551,003	\$1,510,511
Total Instructional Program Register Adjustment	<u>112,598</u>	<u>(47,155)</u>	<u>4,769</u>	<u>(203,842)</u>	<u>(36,880)</u>
FY06 Instructional Program	\$1,091,888	\$1,023,059	\$888,041	\$1,347,161	\$1,473,631
FY05 SN/AIS BUDGET	\$100,553	\$275,301	\$169,774	\$584,529	\$573,058
TL Special Needs Register Adjustment	6,103	(28,685)	(11,162)	(92,286)	(58,865)
ERSSA Academic Intervention Register Adjustment	345	(473)	152	(1,871)	(121)
PCEN Academic Intervention Register Adjustment	<u>1,346</u>	<u>(1,839)</u>	<u>592</u>	<u>(7,291)</u>	<u>(471)</u>
TOTAL FY06 SNAIS ALLOCATION	\$108,347	\$244,304	\$159,356	\$483,081	\$513,601
Special Education Self-Contained Classes	\$0	\$0	\$0	\$122,621	\$181,649
Ratio Paras	0	0	0	0	24,556
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$122,621	\$206,205
State Magnet	\$36,520	\$930	\$618	\$2,170	\$2,101
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,152	2,052	1,363	4,785	4,635
NYS Computer Software	3,607	3,438	2,284	8,019	7,766
NYS Library Books	2,682	2,557	1,699	5,963	5,775
NYSTL Textbook	9,426	7,392	5,530	16,732	17,821
Surplus Roll	0	<u>28,500</u>	0	0	0
Subtotal: SAM#1	\$1,254,622	\$1,312,232	\$1,058,891	\$1,990,532	\$2,231,535
SAM#03 Title I Allocations	\$174,561	\$155,518	\$92,041	\$557,878	\$505,523
SAM#04 Early Grade Class Size Reduction-State	0	0	94,519	343,084	338,898
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	5,235	16,798	988	174,899	147,232
SAM#05 Part 154	6,788	3,250	191	33,834	28,482
SAM#06 Title III	0	0	0	33,842	28,489
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	21,450	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	8,910	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	11,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	13,640	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	19,006	14,905	11,150	33,738	35,933
SAM#12 IEP Teacher	0	0	0	51,092	50,458
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	30,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	3,115	171,300	124,581
SAM#37 State Standards	<u>9,620</u>	<u>9,171</u>	<u>6,092</u>	<u>21,388</u>	<u>20,714</u>
Grand Total	\$1,597,092	\$1,609,134	\$1,364,247	\$3,633,349	\$3,733,607
Register, October 31, 2004 Actual	300	286	190	667	646
Register, October 31, 2005 Projected	329	258	193	584	622
A. Self-Contained	31	16	26	18	19
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	34	14	2	13	23
D. All Other General Education Pupils	264	228	165	553	580
Projected Base Teachers Adjustment	2.03	(0.78)	0.08	(3.85)	(0.69)
K-12 Teachers Adj	0.64	(1.76)	(0.03)	(3.85)	(0.69)
SpecED Self-Contained Teachers Adj	1.39	0.98	0.11	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	2	3
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	1
Average Teacher Salary-FY06	\$48,990	\$53,275	\$56,393	\$51,092	\$50,458
Average Teacher Salary-FY05	\$46,066	\$53,934	\$55,660	\$52,022	\$51,692
Low Income Pupil Count	220	196	116	650	589
Academic Percent (Level 1)	46.40%	26.54%	26.54%	39.07%	33.78%
LEP/ELL Pupil Count	13	17	1	177	149
School Name	URBAN PEACE ACADEMY	ISSAC NEWTON HS	CENTRAL PARK EAST - 2	PS 001 COURTLANDT SCHOOL	PS 005 PORT MORRIS

Region	09	09	09	09	09
FY06 Location	07X018	07X025	07X029	07X030	07X031
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	MS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,543,330	\$1,586,567	\$2,050,817	\$1,919,988	\$1,848,763
Total Instructional Program Register Adjustment	<u>64,889</u>	<u>(93,306)</u>	<u>231,472</u>	<u>(50,691)</u>	<u>320,177</u>
FY06 Instructional Program	\$1,608,219	\$1,493,261	\$2,282,289	\$1,869,297	\$2,168,940
FY05 SN/AIS BUDGET	\$466,047	\$417,533	\$502,173	\$645,475	\$668,111
TL Special Needs Register Adjustment	<u>(28,775)</u>	<u>(54,463)</u>	<u>(20,717)</u>	<u>(62,330)</u>	<u>(15,259)</u>
ERSSA Academic Intervention Register Adjustment	937	<u>(572)</u>	1,635	<u>(185)</u>	2,485
PCEN Academic Intervention Register Adjustment	<u>3,651</u>	<u>(2,227)</u>	<u>6,371</u>	<u>(719)</u>	<u>9,682</u>
TOTAL FY06 SNAIS ALLOCATION	\$441,860	\$360,271	\$489,462	\$582,241	\$665,019
Special Education Self-Contained Classes	\$131,292	\$203,166	\$150,539	\$65,681	\$115,877
Ratio Paras	0	0	24,556	0	0
Collaborative Team Teaching Classes	<u>0</u>	<u>0</u>	<u>53,764</u>	<u>273,670</u>	<u>96,564</u>
TL Self- Contained & CTT	\$131,292	\$203,166	\$228,859	\$339,351	\$212,441
State Magnet	\$1,691	\$1,630	\$1,799	\$2,140	\$2,267
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,731	3,594	3,967	4,721	5,001
NYS Computer Software	6,251	6,023	6,648	7,910	8,379
NYS Library Books	4,649	4,479	4,944	5,883	6,231
NYSTL Textbook	15,557	13,351	17,248	18,193	22,462
Surplus Roll	<u>0</u>	<u>17,500</u>	<u>35,876</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$2,213,250	\$2,103,275	\$3,071,092	\$2,829,736	\$3,090,740
SAM#03 Title I Allocations	\$358,759	\$393,948	\$422,271	\$502,949	\$451,452
SAM#04 Early Grade Class Size Reduction-State	366,930	378,349	360,719	367,122	324,532
SAM#04 Early Grade Class Size Reduction-FED	0	0	150,300	0	0
SAM#05 PCEN-LEP	85,967	185,769	115,611	147,232	113,635
SAM#05 Part 154	16,630	35,936	22,365	28,482	21,982
SAM#06 Title III	15,000	35,945	22,370	28,489	21,988
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	31,369	26,921	34,778	36,684	45,292
SAM#12 IEP Teacher	54,705	56,435	53,764	54,734	48,282
SAM#14 OTPS New Schools	0	5,360	5,120	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	134,529
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	59,176	15,573	46,718	165,070	90,322
SAM#37 State Standards	<u>16,674</u>	<u>16,065</u>	<u>17,732</u>	<u>21,099</u>	<u>22,350</u>
Grand Total	\$3,440,222	\$3,475,338	\$4,544,602	\$4,403,359	\$4,586,866
Register, October 31, 2004 Actual	520	501	553	658	697
Register, October 31, 2005 Projected	543	466	602	635	784
A. Self-Contained	22	31	20	5	21
B. Spec Ed Pupils in Coll Tm Tch	0	0	10	38	15
C. Other SpecEd Pupils	15	19	26	20	21
D. All Other General Education Pupils	506	416	546	572	727
Projected Base Teachers Adjustment	1.15	<u>(1.60)</u>	2.27	<u>(0.89)</u>	3.92
K-12 Teachers Adj	1.15	<u>(1.60)</u>	2.27	<u>(0.89)</u>	3.92
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	2	3	2	1	2
Collaborative Team Classes	0	0	1	5	2
Ratio Paraprofessional	0	0	1	0	0
Average Teacher Salary-FY06	\$54,705	\$56,435	\$53,764	\$54,734	\$48,282
Average Teacher Salary-FY05	\$55,216	\$56,880	\$55,826	\$52,097	\$47,417
Low Income Pupil Count	418	459	492	586	526
Academic Percent (Level 1)	33.87%	32.84%	28.36%	37.43%	27.59%
LEP/ELL Pupil Count	87	188	117	149	115
School Name	PS 018 JOHN PETER ZENGER	PS 025 BILINGUAL SCHOOL	PS 029 MELROSE SCHOOL	PS 030 WILTON	PS 031 WILLIAM L GARRISON

Region	09	09	09	09	09
FY06 Location	07X043	07X049	07X065	07X151	07X154
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,784,829	\$2,749,690	\$1,985,161	\$1,566,599	\$1,579,593
Total Instructional Program Register Adjustment	34,268	18,586	(66,791)	(236,562)	(85,382)
FY06 Instructional Program	\$1,819,097	\$2,768,276	\$1,918,370	\$1,330,037	\$1,494,211
FY05 SN/AIS BUDGET	\$633,491	\$736,493	\$536,348	\$577,098	\$550,934
TL Special Needs Register Adjustment	(42,037)	(42,029)	(59,103)	(108,796)	(56,396)
ERSSA Academic Intervention Register Adjustment	1,034	644	(323)	(3,588)	(492)
PCEN Academic Intervention Register Adjustment	4,028	2,507	(1,258)	(13,978)	(1,917)
TOTAL FY06 SNAIS ALLOCATION	\$596,516	\$697,615	\$475,664	\$450,736	\$492,129
Special Education Self-Contained Classes	\$397,195	\$208,850	\$313,194	\$217,913	\$125,918
Ratio Paras	73,668	49,112	122,780	24,556	0
Collaborative Team Teaching Classes	0	116,028	0	51,884	314,796
TL Self- Contained & CTT	\$470,863	\$373,990	\$435,974	\$294,353	\$440,714
State Magnet	\$2,124	\$2,000	\$1,789	\$1,591	\$1,818
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,685	4,412	3,946	3,508	4,010
NYS Computer Software	7,850	7,393	6,612	5,879	6,720
NYS Library Books	5,838	5,498	4,917	4,372	4,998
NYSTL Textbook	19,282	17,821	15,070	10,744	15,013
Surplus Roll	0	37,500	21,500	24,929	0
Subtotal: SAM#1	\$2,926,255	\$3,914,505	\$2,883,842	\$2,126,149	\$2,459,613
SAM#03 Title I Allocations	\$518,397	\$484,925	\$459,177	\$350,176	\$472,051
SAM#04 Early Grade Class Size Reduction-State	369,973	388,775	350,389	0	352,151
SAM#04 Early Grade Class Size Reduction-FED	77,078	80,995	0	0	0
SAM#05 PCEN-LEP	94,861	161,065	88,932	104,742	82,015
SAM#05 Part 154	18,351	31,158	17,204	20,262	15,866
SAM#06 Title III	18,355	31,165	17,208	20,267	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	38,879	35,933	30,387	21,664	30,271
SAM#12 IEP Teacher	55,166	58,014	52,199	51,884	52,466
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	71,784	0	0
SAM#18 Small Learning Communities	0	106,731	0	0	0
SAM#19 Target Intervention	0	0	0	118,995	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	105,000	0
SAM#29 Early Grade Intervention	143,269	102,780	93,436	0	56,062
SAM#37 State Standards	20,939	19,720	17,636	15,680	17,925
Grand Total	\$4,503,285	\$5,637,528	\$4,303,956	\$3,156,581	\$3,775,182
Register, October 31, 2004 Actual	653	615	550	489	559
Register, October 31, 2005 Projected	673	622	526	375	524
A. Self-Contained	74	29	58	21	15
B. Spec Ed Pupils in Coll Tm Tch	0	19	0	10	51
C. Other SpecEd Pupils	23	24	15	22	12
D. All Other General Education Pupils	576	550	453	322	446
Projected Base Teachers Adjustment	0.59	0.31	(1.24)	(4.12)	(1.57)
K-12 Teachers Adj	0.59	0.31	(1.24)	(4.12)	(1.57)
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	3	5	3	2
Collaborative Team Classes	0	2	0	1	6
Ratio Paraprofessional	3	2	5	1	0
Average Teacher Salary-FY06	\$55,166	\$58,014	\$52,199	\$51,884	\$52,466
Average Teacher Salary-FY05	\$53,975	\$59,466	\$51,717	\$51,543	\$53,402
Low Income Pupil Count	604	565	535	408	550
Academic Percent (Level 1)	35.05%	26.19%	46.24%	65.12%	28.44%
LEP/ELL Pupil Count	96	163	90	106	83
School Name	PS 043 JONAS BRONCK	PS 049 WILLIS AVE	PS 065 MOTHER HALE ACADEMY	JHS 151 LOU GEHRIG	PS 154 JONATHAN D HYATT

Region	09	09	09	09	09
FY06 Location	07X156	07X157	07X161	07X162	07X179
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,352,201	\$2,107,661	\$2,038,509	\$3,408,203	\$863,660
Total Instructional Program Register Adjustment	<u>27,325</u>	<u>(49,428)</u>	<u>75,319</u>	<u>(502,310)</u>	<u>54,431</u>
FY06 Instructional Program	\$2,379,526	\$2,058,233	\$2,113,828	\$2,905,893	\$918,091
FY05 SN/AIS BUDGET	\$892,515	\$634,285	\$607,846	\$1,089,983	\$153,795
TL Special Needs Register Adjustment	<u>(50,322)</u>	<u>(44,983)</u>	<u>(29,353)</u>	<u>(183,529)</u>	<u>(10,012)</u>
ERSSA Academic Intervention Register Adjustment	1,763	135	958	(4,631)	604
PCEN Academic Intervention Register Adjustment	<u>6,868</u>	<u>526</u>	<u>3,730</u>	<u>(18,044)</u>	<u>2,351</u>
TOTAL FY06 SNAIS ALLOCATION	\$850,824	\$589,963	\$583,181	\$883,779	\$146,738
Special Education Self-Contained Classes	\$842,501	\$224,731	\$210,283	\$767,774	\$0
Ratio Paras	171,892	49,112	49,112	122,780	0
Collaborative Team Teaching Classes	0	0	<u>350,472</u>	<u>164,523</u>	0
TL Self- Contained & CTT	\$1,014,393	\$273,843	\$609,867	\$1,055,077	\$0
State Magnet	\$2,602	\$1,870	\$1,675	\$4,203	\$784
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,739	4,125	3,695	9,269	1,729
NYS Computer Software	9,617	6,913	6,191	15,532	2,897
NYS Library Books	7,152	5,141	4,604	11,551	2,155
NYSTL Textbook	23,837	16,073	15,328	31,286	7,535
Surplus Roll	0	<u>24,000</u>	<u>27,660</u>	<u>75,050</u>	<u>12,311</u>
Subtotal: SAM#1	\$4,293,690	\$2,980,161	\$3,366,029	\$4,991,640	\$1,092,240
SAM#03 Title I Allocations	\$581,910	\$439,436	\$342,451	\$926,078	\$205,986
SAM#04 Early Grade Class Size Reduction-State	490,037	393,593	391,400	0	323,999
SAM#04 Early Grade Class Size Reduction-FED	245,018	0	0	0	0
SAM#05 PCEN-LEP	175,887	82,015	118,576	192,686	42,490
SAM#05 Part 154	34,025	15,866	22,938	37,275	8,219
SAM#06 Title III	34,033	15,000	22,944	37,284	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	17,360
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	48,065	32,409	30,907	63,085	15,194
SAM#12 IEP Teacher	58,507	46,819	58,412	54,841	48,201
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	50,000	0
SAM#16 AIDP Attendance Teacher	0	64,385	0	0	0
SAM#18 Small Learning Communities	0	0	0	93,690	0
SAM#19 Target Intervention	197,413	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	56,000	0	0	0	0
SAM#29 Early Grade Intervention	146,383	62,291	87,207	0	12,458
SAM#37 State Standards	<u>25,652</u>	<u>18,438</u>	<u>16,514</u>	<u>41,429</u>	<u>7,728</u>
Grand Total	\$6,608,382	\$4,372,175	\$4,679,140	\$6,709,770	\$1,903,527
Register, October 31, 2004 Actual	800	575	515	1,292	241
Register, October 31, 2005 Projected	832	561	535	1,092	263
A. Self-Contained	122	32	27	85	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	57	23	0
C. Other SpecEd Pupils	57	22	25	0	0
D. All Other General Education Pupils	653	507	426	984	263
Projected Base Teachers Adjustment	0.42	(1.03)	1.26	(8.43)	1.09
K-12 Teachers Adj	0.42	(1.03)	1.26	(8.43)	1.09
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	12	4	3	10	0
Collaborative Team Classes	0	0	6	3	0
Ratio Paraprofessional	7	2	2	5	0
Average Teacher Salary-FY06	\$58,507	\$46,819	\$58,412	\$54,841	\$48,201
Average Teacher Salary-FY05	\$57,697	\$46,937	\$57,007	\$55,417	\$48,465
Low Income Pupil Count	678	512	399	1,079	240
Academic Percent (Level 1)	48.09%	26.69%	34.15%	34.71%	21.74%
LEP/ELL Pupil Count	178	83	120	195	43
School Name	PS 156 BENJAMIN BANNEKER	PS 157 GROVE HILL	PS 161 PONCE DE LEON	JHS 162 LOLA RODRIGUEZ DE TIO	PS 179

Region	09	09	09	09	09
FY06 Location	07X184	07X203	07X220	07X221	07X222
Status (Open, New, Program)	Open	Open	Open	New Year2	Open
Level	MS	MS	MS	HS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,400,631	\$1,860,770	\$1,373,014	\$928,097	\$731,405
Total Instructional Program Register Adjustment	(874,589)	(257,149)	(180,847)	354,013	(214,891)
FY06 Instructional Program	\$1,526,042	\$1,603,621	\$1,192,167	\$1,282,110	\$516,514
FY05 SN/AIS BUDGET	\$1,043,037	\$461,719	\$550,176	\$67,803	\$919,086
TL Special Needs Register Adjustment	(261,978)	(134,266)	(73,993)	32,308	(210,611)
ERSSA Academic Intervention Register Adjustment	(11,017)	(4,572)	(1,794)	1,805	(9,730)
PCEN Academic Intervention Register Adjustment	(42,918)	(17,811)	(6,992)	7,031	(37,907)
TOTAL FY06 SNAIS ALLOCATION	\$727,124	\$305,070	\$467,397	\$108,947	\$660,838
Special Education Self-Contained Classes	\$585,827	\$451,450	\$305,950	\$0	\$195,644
Ratio Paras	49,112	73,668	49,112	0	24,556
Collaborative Team Teaching Classes	0	0	54,634	0	46,582
TL Self- Contained & CTT	\$634,939	\$525,118	\$409,696	\$0	\$266,782
State Magnet	\$1,864	\$1,948	\$1,496	\$18,869	\$1,662
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,111	4,297	3,300	1,112	3,666
NYS Computer Software	6,888	7,201	5,530	1,863	6,143
NYS Library Books	5,123	5,355	4,112	1,386	4,568
NYSTL Textbook	16,417	13,122	11,231	8,366	6,733
Surplus Roll	37,500	50,000	25,000	0	10,505
Subtotal: SAM#1	\$2,960,008	\$2,515,732	\$2,119,929	\$1,422,653	\$1,477,411
SAM#03 Title I Allocations	\$538,996	\$433,428	\$349,318	\$121,875	\$405,105
SAM#04 Early Grade Class Size Reduction-State	0	0	366,464	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	173,911	114,623	73,122	3,365	99,801
SAM#05 Part 154	33,643	22,174	14,145	4,364	19,306
SAM#06 Title III	33,651	22,179	15,000	0	19,311
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	37,544	75,086	21,450	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	15,595	31,190	8,910	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	19,253	38,506	11,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	17,360	34,720	13,640	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	33,102	26,459	22,646	16,869	13,576
SAM#12 IEP Teacher	52,306	53,744	54,634	0	46,582
SAM#14 OTPS New Schools	0	0	0	71,506	0
SAM#15 AIDP	50,000	35,000	0	0	50,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	207,225	0	0	0	0
SAM#29 Early Grade Intervention	0	0	74,749	0	0
SAM#37 State Standards	18,374	19,207	14,750	4,970	16,385
Grand Total	\$4,322,978	\$3,374,558	\$3,326,519	\$1,742,862	\$2,369,239
Register, October 31, 2004 Actual	921	599	460	155	511
Register, October 31, 2005 Projected	573	458	392	292	235
A. Self-Contained	75	15	41	0	22
B. Spec Ed Pupils in Coll Tm Tch	0	0	13	10	8
C. Other SpecEd Pupils	0	0	17	13	15
D. All Other General Education Pupils	498	443	321	269	190
Projected Base Teachers Adjustment	(15.39)	(4.26)	(3.08)	5.18	(11.71)
K-12 Teachers Adj	(15.39)	(4.26)	(3.08)	6.18	(11.71)
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	(1.00)	0.00
SpecED Self-Contained Classes	8	6	4	0	3
Collaborative Team Classes	0	0	1	0	1
Ratio Paraprofessional	2	3	2	0	1
Average Teacher Salary-FY06	\$52,306	\$53,744	\$54,634	\$59,079	\$46,582
Average Teacher Salary-FY05	\$51,239	\$53,089	\$53,474	\$55,660	\$45,414
Low Income Pupil Count	628	505	407	142	472
Academic Percent (Level 1)	56.56%	62.67%	51.44%	26.54%	68.28%
LEP/ELL Pupil Count	176	116	74	7	101
School Name	I S 184 RAFAEL C Y MOLINA	MS 203	PS 220 MOTT HAVEN VILLAGE SCHL	PREPARATORY, A COLLEGE BOARD	IS 222

Region	09	09	09	09	09
FY06 Location	07X223	07X224	07X277	07X296	07X298
Status (Open, New, Program)	Open	Open	Open	New	New
Level	MS	MS	EL	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,255,288	\$993,485	\$1,634,284	\$0	\$0
Total Instructional Program Register Adjustment	<u>334,034</u>	<u>285,212</u>	<u>24,350</u>	<u>511,499</u>	<u>511,499</u>
FY06 Instructional Program	\$1,589,322	\$1,278,697	\$1,658,634	\$511,499	\$511,499
FY05 SN/AIS BUDGET	\$200,709	\$139,814	\$559,752	\$0	\$0
TL Special Needs Register Adjustment	40,498	26,103	(34,694)	79,238	79,238
ERSSA Academic Intervention Register Adjustment	4,509	3,577	515	5,005	5,005
PCEN Academic Intervention Register Adjustment	<u>17,565</u>	<u>13,935</u>	<u>2,005</u>	<u>19,499</u>	<u>19,499</u>
TOTAL FY06 SNAIS ALLOCATION	\$263,281	\$183,429	\$527,578	\$103,742	\$103,742
Special Education Self-Contained Classes	\$234,388	\$269,702	\$112,159	\$0	\$0
Ratio Paras	24,556	24,556	24,556	0	0
Collaborative Team Teaching Classes	0	<u>96,322</u>	<u>280,398</u>	0	0
TL Self- Contained & CTT	\$258,944	\$390,580	\$417,113	\$0	\$0
State Magnet	\$1,012	\$940	\$1,539	\$325	\$325
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,231	2,073	3,393	717	717
NYS Computer Software	3,739	3,474	5,686	1,202	1,202
NYS Library Books	2,780	2,584	4,229	894	894
NYSTL Textbook	12,692	10,916	13,724	2,865	2,865
Surplus Roll	<u>47,990</u>	<u>20,261</u>	<u>47,300</u>	0	0
Subtotal: SAM#1	\$2,181,991	\$1,892,954	\$2,679,196	\$621,244	\$621,244
SAM#03 Title I Allocations	\$239,458	\$208,561	\$387,082	\$93,552	\$93,552
SAM#04 Early Grade Class Size Reduction-State	0	0	314,308	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	44,466	20,751	92,884	0	0
SAM#05 Part 154	8,602	4,014	17,968	0	0
SAM#06 Title III	15,000	0	17,973	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	75,086	0	0
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	31,190	0	0
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	38,506	0	0
SAM#07 Instructional Program Coach (Tax Levy)	17,360	34,720	34,720	0	0
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	0	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	0	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	0	0
SAM#09 Project Arts	25,592	22,010	27,672	5,777	5,777
SAM#12 IEP Teacher	41,855	48,161	46,733	0	0
SAM#14 OTPS New Schools	0	0	0	95,300	95,300
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	49,833	0	0
SAM#37 State Standards	<u>9,972</u>	<u>9,267</u>	<u>15,167</u>	<u>3,207</u>	<u>3,207</u>
Grand Total	\$2,698,948	\$2,427,480	\$3,870,578	\$819,080	\$819,080
Register, October 31, 2004 Actual	311	289	473	0	0
Register, October 31, 2005 Projected	443	381	479	100	100
A. Self-Contained	11	11	10	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	15	33	0	0
C. Other SpecEd Pupils	11	14	8	0	0
D. All Other General Education Pupils	421	341	428	100	100
Projected Base Teachers Adjustment	7.35	5.54	0.51	4.90	4.90
K-12 Teachers Adj	7.35	5.54	0.51	4.90	4.90
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	4	4	2	0	0
Collaborative Team Classes	0	2	6	0	0
Ratio Paraprofessional	1	1	1	0	0
Average Teacher Salary-FY06	\$41,855	\$48,161	\$46,733	\$55,564	\$55,564
Average Teacher Salary-FY05	\$39,319	\$45,708	\$46,612	\$0	\$0
Low Income Pupil Count	279	243	451	0	0
Academic Percent (Level 1)	53.73%	66.39%	35.19%	56.56%	56.56%
LEP/ELL Pupil Count	45	21	94	0	0
School Name	LABORATORY SCHOOL OF FINANCE	P.S./I.S. 224	PS 277	SOUTH BRONX ACADEMY FOR APPLIED MEDIA	ACADEMY FOR PUBLIC RELATIONSHIP

Region	09	09	09	09	09
FY06 Location	07X427	07X473	07X500	07X520	07X547
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,245,968	\$1,189,613	\$1,801,962	\$2,038,072	\$1,429,431
Total Instructional Program Register Adjustment	<u>301,244</u>	<u>196,299</u>	<u>(160,368)</u>	<u>145,644</u>	<u>220,961</u>
FY06 Instructional Program	\$1,547,212	\$1,385,912	\$1,641,594	\$2,183,716	\$1,650,392
FY05 SN/AIS BUDGET	\$142,098	\$80,636	\$149,025	\$219,243	\$114,507
TL Special Needs Register Adjustment	23,844	16,696	(16,763)	5,542	16,373
ERSSA Academic Intervention Register Adjustment	1,333	935	(930)	314	917
PCEN Academic Intervention Register Adjustment	<u>5,196</u>	<u>3,643</u>	<u>(3,624)</u>	<u>1,221</u>	<u>3,573</u>
TOTAL FY06 SNAIS ALLOCATION	\$172,471	\$101,910	\$127,708	\$226,320	\$135,370
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$0	\$0
State Magnet	\$28,364	\$31,407	\$58,675	\$45,285	\$32,016
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,672	1,851	3,458	2,669	1,887
NYS Computer Software	2,801	3,102	5,794	4,472	3,162
NYS Library Books	2,083	2,307	4,309	3,326	2,351
NYSTL Textbook	9,713	9,569	11,661	12,005	9,713
Surplus Roll	<u>3,224</u>	<u>0</u>	<u>15,686</u>	<u>30,004</u>	<u>0</u>
Subtotal: SAM#1	\$1,767,540	\$1,536,058	\$1,868,885	\$2,507,797	\$1,834,891
SAM#03 Title I Allocations	\$165,647	\$154,489	\$266,923	\$244,608	\$143,332
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	0
SAM#05 PCEN-LEP	13,835	14,957	16,079	17,949	8,226
SAM#05 Part 154	17,940	19,394	20,849	23,273	10,667
SAM#06 Title III	0	0	15,000	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	18,772	21,450	42,900	21,450	37,544
SAM#07 Instructional Program Coach (CH53)	15,595	8,910	17,820	8,910	15,595
SAM#07 Instructional Program Coach (SIG)	0	11,000	22,000	11,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	10,010	13,640	27,280	13,640	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	19,584	19,295	23,512	24,206	19,584
SAM#12 IEP Teacher	0	0	0	0	53,510
SAM#14 OTPS New Schools	15,200	31,350	8,000	0	30,400
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>7,471</u>	<u>8,273</u>	<u>15,456</u>	<u>11,928</u>	<u>8,433</u>
Grand Total	\$2,093,854	\$1,881,076	\$2,386,964	\$2,942,021	\$2,241,055
Register, October 31, 2004 Actual	233	258	482	372	263
Register, October 31, 2005 Projected	339	334	407	419	339
A. Self-Contained	0	12	0	30	9
B. Spec Ed Pupils in Coll Tm Tch	13	0	10	0	10
C. Other SpecEd Pupils	17	22	9	17	30
D. All Other General Education Pupils	309	300	388	372	290
Projected Base Teachers Adjustment	5.80	3.40	(2.67)	2.34	3.48
K-12 Teachers Adj	4.50	3.10	(3.67)	1.74	3.18
SpecED Self-Contained Teachers Adj	0.00	0.30	0.00	0.60	0.10
Add'l Collaborative Team Teacher Adj	1.30	0.00	1.00	0.00	0.20
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	\$43,566	\$47,462	\$54,367	\$53,026	\$53,510
Average Teacher Salary-FY05	\$45,199	\$50,054	\$56,700	\$54,149	\$55,766
Low Income Pupil Count	193	180	311	285	167
Academic Percent (Level 1)	26.54%	26.54%	6.58%	3.85%	26.54%
LEP/ELL Pupil Count	12	24	35	35	18
School Name	COMM. HS FOR SOCIAL JUSTICE	MOTT HAVEN VILLAGE PREP HS	LINCOLN ACADEMY/ HOSTOS	FOREIGN LANG ACAD/GLOBAL STUD	NEW EXPLORERS H.S.

Region	09	09	09	09	09
FY06 Location	07X548	07X551	07X600	07X655	07X670
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,675,637	\$1,084,481	\$5,651,817	\$5,998,471	\$2,426,091
Total Instructional Program Register Adjustment	<u>16,453</u>	<u>286,267</u>	<u>180,004</u>	<u>277,634</u>	<u>(37,060)</u>
FY06 Instructional Program	\$1,692,090	\$1,370,748	\$5,831,821	\$6,276,105	\$2,389,031
FY05 SN/AIS BUDGET	\$144,996	\$94,521	\$963,377	\$863,357	\$313,051
TL Special Needs Register Adjustment	(5,312)	25,048	618	4,798	(6,886)
ERSSA Academic Intervention Register Adjustment	(292)	1,400	56	292	(377)
PCEN Academic Intervention Register Adjustment	<u>(1,136)</u>	<u>5,453</u>	<u>218</u>	<u>1,138</u>	<u>(1,470)</u>
TOTAL FY06 SNAIS ALLOCATION	\$138,256	\$126,422	\$964,269	\$869,585	\$304,318
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	\$40,294	\$18,990	\$148,027	\$184,425	\$74,622
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,375	1,119	8,724	10,869	4,398
NYS Computer Software	3,979	1,875	14,618	18,213	7,369
NYS Library Books	2,959	1,395	10,871	13,544	5,480
NYSTL Textbook	9,226	7,535	36,128	45,525	17,162
Surplus Roll	0	0	<u>52,094</u>	0	<u>25,000</u>
Subtotal: SAM#1	\$1,889,179	\$1,528,084	\$7,066,552	\$7,418,266	\$2,827,380
SAM#03 Title I Allocations	\$224,010	\$100,418	\$997,314	\$1,194,717	\$388,798
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	7,853	5,983	65,064	128,631	19,818
SAM#05 Part 154	10,182	7,758	84,365	166,790	25,697
SAM#06 Title III	15,000	0	26,577	48,373	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	37,544	75,086	58,993	42,900
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	31,190	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	19,253	19,253	38,506	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	34,720	31,570	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	18,602	15,194	72,848	91,797	34,604
SAM#12 IEP Teacher	0	0	0	54,394	0
SAM#14 OTPS New Schools	0	28,500	0	0	0
SAM#15 AIDP	0	0	125,000	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	456,937	0	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	<u>10,614</u>	<u>5,002</u>	<u>38,992</u>	<u>48,579</u>	<u>19,656</u>
Grand Total	\$2,307,452	\$1,822,951	\$9,155,411	\$9,337,560	\$3,483,213
Register, October 31, 2004 Actual	331	156	1,216	1,515	613
Register, October 31, 2005 Projected	322	263	1,261	1,589	599
A. Self-Contained	16	1	164	192	22
B. Spec Ed Pupils in Coll Tm Tch	11	11	24	0	3
C. Other SpecEd Pupils	17	5	104	90	40
D. All Other General Education Pupils	278	246	969	1,307	534
Projected Base Teachers Adjustment	0.40	5.64	3.01	4.49	(0.59)
K-12 Teachers Adj	(0.30)	4.54	1.84	3.00	(0.59)
SpecED Self-Contained Teachers Adj	(0.20)	0.00	0.87	1.49	0.00
Add'l Collaborative Team Teacher Adj	0.90	1.10	0.30	0.00	0.00
SpecED Self-Contained Classes	0	0	0	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$51,169	\$42,084	\$53,028	\$54,394	\$51,732
Average Teacher Salary-FY05	\$49,925	\$41,744	\$54,261	\$54,092	\$51,105
Low Income Pupil Count	261	117	1,162	1,392	453
Academic Percent (Level 1)	26.54%	26.54%	45.57%	33.33%	6.73%
LEP/ELL Pupil Count	44	9	139	253	49
School Name	HS FOR CAREER IN SPORTS	BRONX H.S. OF LETTERS	ALFRED E. SMITH VHS	SAMUEL GOMPERS VHS	HEALTH OPPORTUNITIES PROGRAM