

Region	10	10	10	10	10
FY06 Location	TOTAL	03M000	03M009	03M044	03M054
Status (Open, New, Program)		Pending	Open	Open	Open
Level		MS	MS	MS	MS
T1 STATUS		1	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$213,873,134	\$0	\$2,934,101	\$1,783,041	\$2,834,975
Total Instructional Program Register Adjustment	9,245,417	1,335,454	(1,145,356)	(50,138)	86,106
FY06 Instructional Program	\$223,118,551	\$1,335,454	\$1,788,745	\$1,732,903	\$2,921,081
FY05 SN/AIS BUDGET	\$49,753,797	\$0	\$400,441	\$623,504	\$722,098
TL Special Needs Register Adjustment	(1,670,228)	151,853	(141,026)	(50,972)	(64,092)
ERSSA Academic Intervention Register Adjustment	134,286	9,592	(6,891)	(456)	335
PCEN Academic Intervention Register Adjustment	523,150	37,368	(26,844)	(1,779)	1,306
TOTAL FY06 SNAIS ALLOCATION	\$48,741,005	\$198,813	\$225,680	\$570,297	\$659,647
Special Education Self-Contained Classes	\$13,735,543	\$0	\$0	\$309,708	\$657,955
Ratio Paras	3,241,392	0	0	49,112	147,336
Collaborative Team Teaching Classes	4,350,518	0	0	55,305	0
TL Self- Contained & CTT	\$21,327,453	\$0	\$0	\$414,125	\$805,291
State Magnet	\$2,181,380	\$1,604	\$1,314	\$1,753	\$3,357
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	478,307	3,537	2,898	3,867	7,404
NYS Computer Software	801,478	5,927	4,857	6,480	12,406
NYS Library Books	596,039	4,408	3,612	4,819	9,226
NYSTL Textbook	1,892,390	14,125	11,575	14,440	29,195
Surplus Roll	947,375	0	0	0	0
Subtotal: SAM#1	\$300,083,978	\$1,563,868	\$2,038,681	\$2,748,684	\$4,447,607
SAM#03 Title I Allocations	\$36,964,980	\$0	\$7,141	\$279,298	\$5,554
SAM#04 Early Grade Class Size Reduction-State	10,073,025	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	6,875,341	0	78,442	0	0
SAM#05 PCEN-LEP	13,338,502	0	30,632	23,715	139,327
SAM#05 Part 154	3,736,593	0	5,926	4,588	26,952
SAM#06 Title III	2,911,585	0	15,000	0	26,959
SAM#07 Instructional Program Coach (Title I/PCEN)	5,537,836	0	55,000	75,086	55,000
SAM#07 Instructional Program Coach (CH53)	1,972,240	0	11,770	31,190	11,770
SAM#07 Instructional Program Coach (SIG)	2,870,886	0	15,950	38,506	15,950
SAM#07 Instructional Program Coach (Tax Levy)	2,653,140	0	27,280	34,720	27,280
SAM#08 Parent Coordinator (Tax Levy)	1,875,300	0	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	2,509,500	0	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	52,500	0	500	500	500
SAM#09 Project Arts	3,787,288	0	23,339	29,116	58,868
SAM#12 IEP Teacher	3,848,606	0	56,158	55,305	58,746
SAM#14 OTPS New Schools	1,266,073	0	0	0	0
SAM#15 AIDP	1,200,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	524,335	0	0	76,055	0
SAM#18 Small Learning Communities	1,293,975	0	0	0	0
SAM#19 Target Intervention	790,089	0	0	141,130	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	2,253,718	0	0	0	0
SAM#29 Early Grade Intervention	4,173,479	0	21,802	0	0
SAM#37 State Standards	2,137,775	15,808	12,954	17,283	33,092
Grand Total	\$412,730,744	\$1,579,676	\$2,442,335	\$3,596,936	\$4,949,365
Register, October 31, 2004 Actual	66,409	0	836	539	1,032
Register, October 31, 2005 Projected	65,558	0	404	504	1,019
A. Self-Contained	2,344	0	0	26	49
B. Spec Ed Pupils in Coll Tm Tch	707	0	0	11	0
C. Other SpecEd Pupils	2,335	6	15	38	36
D. All Other General Education Pupils	60,665	487	389	429	934
Projected Base Teachers Adjustment	108	0.00	(19.62)	(0.78)	1.51
K-12 Teachers Adj	97	0.00	(19.62)	(0.78)	1.51
SpecED Self-Contained Teachers Adj	3	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	8	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	193	0	0	4	8
Collaborative Team Classes	83	0	0	1	0
Ratio Paraprofessional	134	0	0	2	6
Average Teacher Salary-FY06	-----	\$0	\$56,158	\$55,305	\$58,746
Average Teacher Salary-FY05	-----	\$0	\$57,845	\$55,835	\$57,841
Low Income Pupil Count	47,744	0	71	352	391
Academic Percent (Level 1)	-----	0.00%	3.61%	38.51%	29.87%
LEP/ELL Pupil Count	14,678	0	31	24	141
School Name		ANDERSON -- NEW SCHOOL @03M009	PS 009 SARAH ANDERSON	JHS 044 WILLIAM J O'SHEA	JHS 054 BOOKER T.WASHINGTON

Region	10	10	10	10	10
FY06 Location	03M075	03M076	03M084	03M087	03M145
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	0	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,584,079	\$968,641	\$1,479,146	\$3,001,551	\$1,938,226
Total Instructional Program Register Adjustment	(13,908)	22,775	(80,073)	(46,039)	(161,273)
FY06 Instructional Program	\$2,570,171	\$991,416	\$1,399,073	\$2,955,512	\$1,776,953
FY05 SN/AIS BUDGET	\$547,167	\$248,443	\$344,957	\$435,230	\$518,610
TL Special Needs Register Adjustment	(45,061)	(24,875)	(39,818)	(35,067)	(60,301)
ERSSA Academic Intervention Register Adjustment	509	490	(320)	330	(655)
PCEN Academic Intervention Register Adjustment	1,983	1,907	(1,248)	1,286	(2,553)
TOTAL FY06 SNAIS ALLOCATION	\$504,598	\$225,965	\$303,571	\$401,779	\$455,101
Special Education Self-Contained Classes	\$0	\$252,418	\$66,202	\$0	\$376,734
Ratio Paras	0	98,224	24,556	0	49,112
Collaborative Team Teaching Classes	234,672	0	0	0	0
TL Self- Contained & CTT	\$234,672	\$350,642	\$90,758	\$0	\$425,846
State Magnet	\$2,771	\$1,233	\$1,610	\$2,937	\$2,095
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,113	2,719	3,551	6,478	4,620
NYS Computer Software	10,243	4,556	5,951	10,856	7,742
NYS Library Books	7,617	3,388	4,425	8,073	5,757
NYSTL Textbook	24,467	11,088	13,237	25,441	17,018
Surplus Roll	0	0	23,830	0	0
Subtotal: SAM#1	\$3,360,652	\$1,591,007	\$1,846,006	\$3,411,076	\$2,695,132
SAM#03 Title I Allocations	\$13,489	\$254,701	\$270,570	\$793	\$405,459
SAM#04 Early Grade Class Size Reduction-State	0	88,239	184,994	292,082	315,219
SAM#04 Early Grade Class Size Reduction-FED	327,575	73,532	0	0	0
SAM#05 PCEN-LEP	115,611	39,525	101,778	40,513	114,623
SAM#05 Part 154	22,365	7,646	19,689	7,837	22,174
SAM#06 Title III	22,370	15,000	19,694	15,000	22,179
SAM#07 Instructional Program Coach (Title I/PCEN)	96,264	37,544	58,993	55,000	75,086
SAM#07 Instructional Program Coach (CH53)	20,600	15,595	17,820	11,770	31,190
SAM#07 Instructional Program Coach (SIG)	27,917	19,253	38,506	15,950	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	17,360	30,430	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	49,336	22,357	26,690	51,300	34,315
SAM#12 IEP Teacher	58,668	52,587	55,168	58,115	62,789
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	60,000	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	49,833	40,489	43,603	15,573	80,978
SAM#37 State Standards	27,320	12,153	15,872	28,955	20,650
Grand Total	\$4,268,980	\$2,389,248	\$2,772,073	\$4,073,504	\$3,995,280
Register, October 31, 2004 Actual	852	379	495	903	644
Register, October 31, 2005 Projected	854	387	462	888	594
A. Self-Contained	0	31	7	0	34
B. Spec Ed Pupils in Coll Tm Tch	25	0	0	0	0
C. Other SpecEd Pupils	35	17	25	50	29
D. All Other General Education Pupils	794	339	430	838	531
Projected Base Teachers Adjustment	(0.24)	0.42	(1.40)	(0.77)	(2.50)
K-12 Teachers Adj	(0.24)	0.42	(1.40)	(0.77)	(2.50)
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	4	1	0	5
Collaborative Team Classes	4	0	0	0	0
Ratio Paraprofessional	0	4	1	0	2
Average Teacher Salary-FY06	\$58,668	\$52,587	\$55,168	\$58,115	\$62,789
Average Teacher Salary-FY05	\$57,385	\$53,020	\$55,851	\$61,767	\$63,360
Low Income Pupil Count	405	321	341	169	511
Academic Percent (Level 1)	17.69%	35.36%	17.49%	7.35%	23.66%
LEP/ELL Pupil Count	117	40	103	41	116
School Name	PS 075 EMILY DICKINSON	PS 076 A. PHILIP RANDOLPH	PS 084 LILLIAN WEBER	PS 087 WILLIAM SHERMAN	PS 145 BLOOMINGDALE SCHOOL

Region	10	10	10	10	10
FY06 Location	03M149	03M163	03M165	03M166	03M180
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	EL	EL
T1 STATUS	1	1	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,751,760	\$2,108,603	\$1,829,166	\$1,759,256	\$2,002,637
Total Instructional Program Register Adjustment	(6,142)	(35,867)	75,447	(12,451)	59,421
FY06 Instructional Program	\$1,745,618	\$2,072,736	\$1,904,613	\$1,746,805	\$2,062,058
FY05 SN/AIS BUDGET	\$544,382	\$434,089	\$468,044	\$317,390	\$384,430
TL Special Needs Register Adjustment	(33,229)	(42,043)	(33,328)	(26,660)	(19,243)
ERSSA Academic Intervention Register Adjustment	896	16	778	262	523
PCEN Academic Intervention Register Adjustment	3,491	61	3,031	1,023	2,039
TOTAL FY06 SNAIS ALLOCATION	\$515,540	\$392,123	\$438,525	\$292,015	\$367,749
Special Education Self-Contained Classes	\$390,810	\$0	\$278,654	\$0	\$69,448
Ratio Paras	49,112	0	98,224	0	24,556
Collaborative Team Teaching Classes	0	61,284	0	0	57,873
TL Self- Contained & CTT	\$439,922	\$61,284	\$376,878	\$0	\$151,877
State Magnet	\$1,717	\$2,033	\$2,000	\$1,789	\$1,220
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,788	4,484	4,412	3,946	2,690
NYS Computer Software	6,348	7,514	7,393	6,612	4,508
NYS Library Books	4,720	5,588	5,498	4,917	3,353
NYSTL Textbook	15,385	17,391	18,193	15,643	11,260
Surplus Roll	0	0	30,000	0	66,000
Subtotal: SAM#1	\$2,733,038	\$2,563,153	\$2,787,512	\$2,071,727	\$2,670,715
SAM#03 Title I Allocations	\$318,178	\$306,276	\$370,546	\$793	\$245,973
SAM#04 Early Grade Class Size Reduction-State	187,178	102,591	389,029	184,547	290,883
SAM#04 Early Grade Class Size Reduction-FED	77,991	85,492	81,048	0	0
SAM#05 PCEN-LEP	31,620	75,098	169,959	30,632	45,454
SAM#05 Part 154	6,117	14,527	32,878	5,926	8,793
SAM#06 Title III	0	15,000	32,886	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,632	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	20,600	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	15,950	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	31,570	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	31,022	35,066	36,684	31,542	22,704
SAM#12 IEP Teacher	55,830	61,284	58,053	55,033	57,873
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	60,000	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	37,374	18,687	56,062	18,687	12,458
SAM#37 State Standards	16,931	20,041	19,720	17,636	12,025
Grand Total	\$3,777,041	\$3,518,977	\$4,256,139	\$2,617,535	\$3,513,890
Register, October 31, 2004 Actual	528	625	615	550	375
Register, October 31, 2005 Projected	537	607	635	546	393
A. Self-Contained	59	0	34	0	6
B. Spec Ed Pupils in Coll Tm Tch	0	6	0	0	8
C. Other SpecEd Pupils	53	31	18	23	5
D. All Other General Education Pupils	425	570	583	523	374
Projected Base Teachers Adjustment	(0.13)	(0.56)	1.27	(0.22)	1.00
K-12 Teachers Adj	(0.13)	(0.56)	1.27	(0.22)	1.00
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	0	4	0	1
Collaborative Team Classes	0	1	0	0	1
Ratio Paraprofessional	2	0	4	0	1
Average Teacher Salary-FY06	\$55,830	\$61,284	\$58,053	\$55,033	\$57,873
Average Teacher Salary-FY05	\$56,105	\$62,432	\$57,817	\$56,331	\$56,297
Low Income Pupil Count	401	386	467	196	310
Academic Percent (Level 1)	44.44%	19.44%	18.10%	16.48%	18.07%
LEP/ELL Pupil Count	32	76	172	31	46
School Name	PS 149 SOJOURNER TRUTH	PS 163 ALFRED E SMITH	PS 165 ROBERT E SIMON	PS 166 MANH SCH ARTS & SCIENCE	PS 180 HUGO NEWMAN

Region	10	10	10	10	10
FY06 Location	03M185	03M191	03M199	03M208	03M241
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	MS	EL	MS
T1 STATUS	1	1	0	1	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,150,914	\$1,923,285	\$2,496,622	\$1,049,207	\$1,655,357
Total Instructional Program Register Adjustment	(86)	87,813	51,885	9,273	113,412
FY06 Instructional Program	\$1,150,828	\$2,011,098	\$2,548,507	\$1,058,480	\$1,768,769
FY05 SN/AIS BUDGET	\$265,980	\$400,656	\$307,950	\$228,858	\$559,256
TL Special Needs Register Adjustment	(22,523)	(14,332)	(19,675)	(19,352)	(17,636)
ERSSA Academic Intervention Register Adjustment	119	1,495	441	286	1,752
PCEN Academic Intervention Register Adjustment	463	5,824	1,718	1,115	6,828
TOTAL FY06 SNAIS ALLOCATION	\$244,039	\$393,643	\$290,434	\$210,907	\$550,200
Special Education Self-Contained Classes	\$68,429	\$388,304	\$158,673	\$145,613	\$287,549
Ratio Paras	24,556	98,224	49,112	0	98,224
Collaborative Team Teaching Classes	57,024	0	0	0	0
TL Self- Contained & CTT	\$150,009	\$486,528	\$207,785	\$145,613	\$385,773
State Magnet	\$1,034	\$1,578	\$2,183	\$921	\$1,883
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,281	3,480	4,814	2,030	4,154
NYS Computer Software	3,823	5,831	8,067	3,402	6,961
NYS Library Books	2,843	4,336	5,999	2,530	5,176
NYSTL Textbook	9,082	15,242	19,597	8,166	17,878
Surplus Roll	0	70,000	0	10,000	0
Subtotal: SAM#1	\$1,563,939	\$2,991,736	\$3,087,386	\$1,442,049	\$2,740,794
SAM#03 Title I Allocations	\$191,224	\$300,722	\$793	\$201,539	\$8,728
SAM#04 Early Grade Class Size Reduction-State	286,678	0	0	101,580	172,387
SAM#04 Early Grade Class Size Reduction-FED	0	0	158,290	0	71,828
SAM#05 PCEN-LEP	37,549	30,632	12,846	36,561	67,193
SAM#05 Part 154	7,264	5,926	2,485	7,073	12,998
SAM#06 Title III	15,000	0	0	15,000	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	75,086	55,000	37,544	75,632
SAM#07 Instructional Program Coach (CH53)	8,910	31,190	11,770	15,595	11,770
SAM#07 Instructional Program Coach (SIG)	11,000	38,506	15,950	19,253	27,917
SAM#07 Instructional Program Coach (Tax Levy)	13,640	34,720	27,280	17,360	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	18,313	30,734	39,515	16,464	36,048
SAM#12 IEP Teacher	57,024	55,472	56,669	60,672	51,348
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	34,260	12,458	65,405	40,489
SAM#37 State Standards	10,197	15,552	21,516	9,075	18,566
Grand Total	\$2,284,448	\$3,686,796	\$3,544,218	\$2,087,430	\$3,423,388
Register, October 31, 2004 Actual	318	485	671	283	579
Register, October 31, 2005 Projected	317	532	684	285	624
A. Self-Contained	6	57	16	13	36
B. Spec Ed Pupils in Coll Tm Tch	10	0	0	0	0
C. Other SpecEd Pupils	5	33	10	17	39
D. All Other General Education Pupils	296	442	658	255	549
Projected Base Teachers Adjustment	0.00	1.43	0.92	0.15	2.12
K-12 Teachers Adj	0.00	1.43	0.92	0.15	2.12
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	5	2	2	4
Collaborative Team Classes	1	0	0	0	0
Ratio Paraprofessional	1	4	2	0	4
Average Teacher Salary-FY06	\$57,024	\$55,472	\$56,669	\$60,672	\$51,348
Average Teacher Salary-FY05	\$55,683	\$54,222	\$60,206	\$60,741	\$51,754
Low Income Pupil Count	241	379	90	254	333
Academic Percent (Level 1)	26.54%	26.09%	3.40%	30.14%	36.66%
LEP/ELL Pupil Count	38	31	13	37	68
School Name	PS 185 JOHN M.LANGSTON	PS 191 AMSTERDAM	PS 199 JESSIE ISADOR STRAUS	PS 208 ALAIN L LOCKE	PS 241 FAMILY ACADEMY

Region	10	10	10	10	10
FY06 Location	03M242	03M243	03M244	03M245	03M246
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	MS	MS	MS
T1 STATUS	1	0	1	0	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$903,743	\$880,848	\$342,094	\$868,910	\$696,334
Total Instructional Program Register Adjustment	<u>32,403</u>	<u>5,823</u>	<u>7,217</u>	<u>(29,035)</u>	<u>(40,551)</u>
FY06 Instructional Program	\$936,146	\$886,671	\$349,311	\$839,875	\$655,783
FY05 SN/AIS BUDGET	\$181,248	\$81,558	\$110,376	\$89,085	\$129,811
TL Special Needs Register Adjustment	(12,571)	(4,776)	(8,140)	(14,321)	(18,934)
ERSSA Academic Intervention Register Adjustment	568	165	269	(50)	(106)
PCEN Academic Intervention Register Adjustment	<u>2,212</u>	<u>641</u>	<u>1,051</u>	<u>(193)</u>	<u>(415)</u>
TOTAL FY06 SNAIS ALLOCATION	\$171,457	\$77,588	\$103,556	\$74,521	\$110,356
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	\$927	\$612	\$501	\$950	\$719
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,045	1,349	1,105	2,095	1,586
NYS Computer Software	3,426	2,260	1,851	3,510	2,657
NYS Library Books	2,548	1,681	1,377	2,611	1,976
NYSTL Textbook	8,481	5,444	4,498	8,022	5,902
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,125,030	\$975,605	\$462,199	\$931,584	\$778,979
SAM#03 Title I Allocations	\$170,594	\$0	\$73,792	\$793	\$102,356
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	73,314	0	0	0	0
SAM#05 PCEN-LEP	9,881	988	4,941	3,953	16,798
SAM#05 Part 154	1,911	191	956	765	3,250
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	27,500	37,544	37,816	37,544
SAM#07 Instructional Program Coach (CH53)	31,190	5,885	15,595	5,885	15,595
SAM#07 Instructional Program Coach (SIG)	38,506	7,975	19,253	13,959	19,253
SAM#07 Instructional Program Coach (Tax Levy)	34,720	13,640	17,360	15,215	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	17,100	10,976	9,070	16,176	11,901
SAM#12 IEP Teacher	52,429	60,251	0	0	50,745
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	60,000	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	52,947	0	0	0	0
SAM#37 State Standards	<u>9,139</u>	<u>6,028</u>	<u>4,938</u>	<u>9,363</u>	<u>7,086</u>
Grand Total	\$1,734,107	\$1,151,299	\$747,908	\$1,077,769	\$1,103,127
Register, October 31, 2004 Actual	285	188	154	292	221
Register, October 31, 2005 Projected	296	190	157	280	206
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	24	8	10	14	24
D. All Other General Education Pupils	272	182	147	266	182
Projected Base Teachers Adjustment	0.60	0.09	0.15	(0.53)	(0.74)
K-12 Teachers Adj	0.60	0.09	0.15	(0.53)	(0.74)
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	0	0	0
Collaborative Team Classes	0	0	0	0	2
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$52,429	\$60,251	\$44,116	\$50,254	\$50,745
Average Teacher Salary-FY05	\$49,130	\$60,535	\$46,835	\$50,628	\$52,903
Low Income Pupil Count	215	14	93	77	131
Academic Percent (Level 1)	26.67%	5.61%	42.40%	7.09%	36.65%
LEP/ELL Pupil Count	10	1	5	4	17
School Name	PS242M G. P. BROWN COMP. SCHL.	MS 243 CENTER SCHOOL	MS 244M COLUMBUS MIDDLE SCHOOL	MS 245M THE COMPUTER SCHOOL	MS 246M CROSSROADS SCHOOL

Region	10	10	10	10	10
FY06 Location	03M247	03M250	03M256	03M258	03M299
Status (Open, New, Program)	Open	Open	Open	Open	New
Level	MS	MS	MS	MS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$437,946	\$794,790	\$674,818	\$841,746	\$0
Total Instructional Program Register Adjustment	(13,682)	(65,262)	(20,546)	(21,209)	562,375
FY06 Instructional Program	\$424,264	\$729,528	\$654,272	\$820,537	\$562,375
FY05 SN/AIS BUDGET	\$133,911	\$119,783	\$63,997	\$169,737	\$0
TL Special Needs Register Adjustment	(16,254)	(17,560)	(15,881)	(16,568)	37,242
ERSSA Academic Intervention Register Adjustment	30	(234)	(40)	(2)	2,078
PCEN Academic Intervention Register Adjustment	117	(911)	(156)	(8)	8,095
TOTAL FY06 SNAIS ALLOCATION	\$117,804	\$101,078	\$47,920	\$153,159	\$47,415
Special Education Self-Contained Classes	\$0	\$0	\$0	\$70,392	\$0
Ratio Paras	0	0	0	24,556	0
Collaborative Team Teaching Classes	0	0	48,579	0	0
TL Self- Contained & CTT	\$0	\$0	\$48,579	\$94,948	\$0
State Magnet	\$589	\$673	\$599	\$732	\$13,147
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	1,299	1,485	1,320	1,614	775
NYS Computer Software	2,176	2,489	2,212	2,705	1,298
NYS Library Books	1,618	1,851	1,645	2,012	966
NYSTL Textbook	5,014	5,243	5,043	6,217	3,094
Surplus Roll	0	0	11,236	0	0
Subtotal: SAM#1	\$552,764	\$842,347	\$772,826	\$1,081,924	\$629,070
SAM#03 Title I Allocations	\$126,954	\$111,085	\$103,150	\$147,584	\$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	54,347	6,917	9,881	1,976	0
SAM#05 Part 154	10,513	1,338	1,911	382	0
SAM#06 Title III	15,000	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	37,544	37,544	37,544	21,450
SAM#07 Instructional Program Coach (CH53)	15,595	15,595	15,595	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	19,253	19,253	19,253	19,253	11,000
SAM#07 Instructional Program Coach (Tax Levy)	17,360	17,360	17,360	17,360	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	0
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	0
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	0
SAM#09 Project Arts	10,110	10,572	10,168	12,536	6,239
SAM#12 IEP Teacher	43,040	51,239	48,579	0	0
SAM#14 OTPS New Schools	0	0	0	0	102,300
SAM#15 AIDP	0	0	20,000	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	87,554	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	60,000	0
SAM#29 Early Grade Intervention	0	0	0	0	0
SAM#37 State Standards	5,804	6,638	5,900	7,215	3,463
Grand Total	\$950,544	\$1,162,148	\$1,191,981	\$1,443,629	\$847,647
Register, October 31, 2004 Actual	181	207	184	225	0
Register, October 31, 2005 Projected	175	183	176	217	108
A. Self-Contained	0	0	0	8	4
B. Spec Ed Pupils in Coll Tm Tch	0	0	13	1	0
C. Other SpecEd Pupils	19	25	19	17	0
D. All Other General Education Pupils	156	158	144	191	104
Projected Base Teachers Adjustment	(0.29)	(1.18)	(0.39)	(0.39)	4.91
K-12 Teachers Adj	(0.29)	(1.18)	(0.39)	(0.39)	4.41
SpecED Self-Contained Teachers Adj	0.00	0.00	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	1	0
Collaborative Team Classes	1	0	1	0	0
Ratio Paraprofessional	0	0	0	1	0
Average Teacher Salary-FY06	\$43,040	\$51,239	\$48,579	\$50,280	\$55,564
Average Teacher Salary-FY05	\$44,747	\$49,438	\$49,559	\$51,200	\$0
Low Income Pupil Count	160	140	130	186	65
Academic Percent (Level 1)	38.68%	16.11%	37.43%	19.41%	26.54%
LEP/ELL Pupil Count	55	7	10	2	0
School Name	MS 247M DUAL LANGUAGE MID. SCH	MS 250 WEST SIDE COLLAB. M.S.	MS 256 ACAD. & ATHL. EXCELLENC	MS 258 COMMUNITY ACTION SCHL.	FOR ARTS, IMAGINATION & INQUIRY

Region	10	10	10	10	10
FY06 Location	03M307	03M318	03M333	03M415	03M470
Status (Open, New, Program)	New Year2	New	Open	Open	Open
Level	HS	EL	MS	HS	HS
T1 STATUS	1	1	0	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$475,317	\$0	\$1,845,270	\$3,847,699	\$7,763,537
Total Instructional Program Register Adjustment	<u>285,159</u>	<u>460,803</u>	<u>12,180</u>	<u>240,548</u>	<u>304,012</u>
FY06 Instructional Program	\$760,476	\$460,803	\$1,857,450	\$4,088,247	\$8,067,549
FY05 SN/AIS BUDGET	\$47,873	\$0	\$332,998	\$617,340	\$1,502,143
TL Special Needs Register Adjustment	24,560	41,704	(17,447)	16,197	7,327
ERSSA Academic Intervention Register Adjustment	1,371	2,634	512	917	452
PCEN Academic Intervention Register Adjustment	<u>5,344</u>	<u>10,263</u>	<u>1,996</u>	<u>3,572</u>	<u>1,761</u>
TOTAL FY06 SNAIS ALLOCATION	\$79,148	\$54,601	\$318,059	\$638,026	\$1,511,683
Special Education Self-Contained Classes	\$0	\$0	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	0	0	<u>239,850</u>	0	0
TL Self- Contained & CTT	\$0	\$0	\$239,850	\$0	\$0
State Magnet	\$12,538	\$260	\$1,747	\$100,795	\$298,733
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	739	574	3,853	5,940	17,606
NYS Computer Software	1,238	962	6,456	9,954	29,501
NYS Library Books	921	715	4,801	7,402	21,939
NYSTL Textbook	5,902	2,292	15,500	26,129	73,344
Surplus Roll	0	0	<u>1,290</u>	0	<u>50,000</u>
Subtotal: SAM#1	\$860,962	\$520,207	\$2,449,006	\$4,876,493	\$10,070,355
SAM#03 Title I Allocations	\$61,097	\$38,086	\$0	\$503,054	\$1,613,900
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	67,182	0	0
SAM#05 PCEN-LEP	4,113	0	15,810	41,132	250,532
SAM#05 Part 154	5,333	0	3,058	53,334	324,853
SAM#06 Title III	0	0	0	18,738	103,248
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	96,264	58,993	42,900
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	20,600	31,190	17,820
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	27,917	22,000	22,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	34,720	31,570	27,280
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	11,901	4,622	31,254	52,686	147,891
SAM#12 IEP Teacher	0	0	47,970	51,249	53,523
SAM#14 OTPS New Schools	52,275	82,280	0	0	0
SAM#15 AIDP	0	0	0	0	120,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	147,210
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	298,080	1,413,488
SAM#29 Early Grade Intervention	0	0	6,229	0	0
SAM#37 State Standards	<u>3,303</u>	<u>2,565</u>	<u>17,219</u>	<u>26,550</u>	<u>78,689</u>
Grand Total	\$1,096,244	\$702,760	\$2,859,489	\$6,107,329	\$14,475,949
Register, October 31, 2004 Actual	103	0	537	828	2,454
Register, October 31, 2005 Projected	206	80	541	912	2,560
A. Self-Contained	0	0	0	51	178
B. Spec Ed Pupils in Coll Tm Tch	0	0	14	0	0
C. Other SpecEd Pupils	4	0	37	75	167
D. All Other General Education Pupils	202	80	490	786	2,215
Projected Base Teachers Adjustment	4.37	4.03	0.28	4.02	4.79
K-12 Teachers Adj	4.37	4.03	0.28	3.52	4.29
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.50	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	5	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$43,036	\$55,564	\$47,970	\$51,249	\$53,523
Average Teacher Salary-FY05	\$55,660	\$0	\$48,199	\$52,647	\$52,310
Low Income Pupil Count	77	0	112	634	2,034
Academic Percent (Level 1)	26.54%	26.54%	10.29%	41.15%	50.29%
LEP/ELL Pupil Count	4	0	16	98	540
School Name	ASSEMBLY SCHOOL FOR MEDIA STUD	MARSHALL ACADEMY LOWER SCHOOL	MANHATTAN SCHOOL FOR CHILDREN	WADLEIGH ARTS HIGH SCHOOL	LOUIS D. BRANDEIS HS

Region	10	10	10	10	10
FY06 Location	03M479	03M485	03M492	03M494	03M541
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	HS	HS
T1 STATUS	0	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$3,396,210	\$11,121,213	\$2,631,928	\$2,121,656	\$1,538,793
Total Instructional Program Register Adjustment	<u>136,266</u>	<u>168,675</u>	<u>229,264</u>	<u>352,892</u>	<u>267,326</u>
FY06 Instructional Program	\$3,532,476	\$11,289,888	\$2,861,192	\$2,474,548	\$1,806,119
FY05 SN/AIS BUDGET	\$286,824	\$723,263	\$350,937	\$241,110	\$157,442
TL Special Needs Register Adjustment	7,813	(3,554)	14,962	25,753	24,358
ERSSA Academic Intervention Register Adjustment	451	(180)	842	1,444	1,362
PCEN Academic Intervention Register Adjustment	<u>1,757</u>	<u>(703)</u>	<u>3,279</u>	<u>5,627</u>	<u>5,306</u>
TOTAL FY06 SNAIS ALLOCATION	\$296,845	\$718,826	\$370,020	\$273,934	\$188,468
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	\$124,776	\$301,411	\$58,675	\$63,910	\$26,416
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	7,354	17,764	3,458	3,767	1,557
NYS Computer Software	12,322	29,766	5,794	6,311	2,609
NYS Library Books	9,164	22,136	4,309	4,694	1,940
NYSTL Textbook	30,713	72,170	16,073	18,594	9,283
Surplus Roll	0	0	<u>22,500</u>	0	<u>25,725</u>
Subtotal: SAM#1	\$4,013,650	\$12,451,961	\$3,342,021	\$2,845,758	\$2,062,117
SAM#03 Title I Allocations	\$2,380	\$2,380	\$331,667	\$328,493	\$105,530
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	5,235	10,844	28,419	32,532	7,479
SAM#05 Part 154	6,788	14,061	36,849	42,182	9,697
SAM#06 Title III	0	15,000	15,000	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	55,000	55,000	75,086	42,900	37,544
SAM#07 Instructional Program Coach (CH53)	11,770	11,770	31,190	17,820	15,595
SAM#07 Instructional Program Coach (SIG)	15,950	15,950	38,506	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	27,280	27,280	34,720	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	61,929	145,523	32,409	37,493	18,717
SAM#12 IEP Teacher	0	0	50,691	0	0
SAM#14 OTPS New Schools	0	0	19,950	67,450	32,775
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>32,867</u>	<u>79,394</u>	<u>15,456</u>	<u>16,834</u>	<u>6,958</u>
Grand Total	\$4,275,109	\$12,871,423	\$4,094,224	\$3,538,002	\$2,375,285
Register, October 31, 2004 Actual	1,025	2,476	482	525	217
Register, October 31, 2005 Projected	1,072	2,519	561	649	324
A. Self-Contained	0	2	19	13	0
B. Spec Ed Pupils in Coll Tm Tch	13	0	4	9	0
C. Other SpecEd Pupils	52	14	54	50	4
D. All Other General Education Pupils	1,007	2,503	484	577	320
Projected Base Teachers Adjustment	2.08	2.46	3.81	6.19	4.54
K-12 Teachers Adj	2.08	2.46	3.31	5.09	4.54
SpecED Self-Contained Teachers Adj	(0.20)	0.00	0.10	0.40	0.00
Add'l Collaborative Team Teacher Adj	0.20	0.00	0.40	0.70	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	\$55,112	\$60,425	\$50,691	\$47,750	\$48,124
Average Teacher Salary-FY05	\$53,895	\$62,582	\$50,210	\$48,299	\$44,466
Low Income Pupil Count	219	384	418	414	133
Academic Percent (Level 1)	63.73%	3.96%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	10	37	49	65	7
School Name	BEACON SCHOOL	FIORIELLO H.LAGUARDIA HS	MLK JR HS LAW,ADVOC & COMM JUS	MLK, JR HS FOR ARTS & TECH	MAN./HUNTER COLLEGE HS FOR SCI

Region	10	10	10	10	10
FY06 Location	03M860	03M862	05M030	05M036	05M046
Status (Open, New, Program)	New Year2	New Year2	Open	Open	Open
Level	HS	MS	EL	EL	EL
T1 STATUS	1	0	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,124,144	\$1,031,613	\$2,650,678	\$1,760,855	\$2,199,565
Total Instructional Program Register Adjustment	<u>166,044</u>	<u>(37,113)</u>	<u>(7,726)</u>	<u>(158,163)</u>	<u>5,764</u>
FY06 Instructional Program	\$1,290,188	\$994,500	\$2,642,952	\$1,602,692	\$2,205,329
FY05 SN/AIS BUDGET	\$101,088	\$196,738	\$740,418	\$468,132	\$710,018
TL Special Needs Register Adjustment	13,492	(13,596)	(34,735)	(55,536)	(63,758)
ERSSA Academic Intervention Register Adjustment	755	133	40	(938)	401
PCEN Academic Intervention Register Adjustment	<u>2,945</u>	<u>518</u>	<u>154</u>	<u>(3,656)</u>	<u>1,563</u>
TOTAL FY06 SNAIS ALLOCATION	\$118,280	\$183,793	\$705,877	\$408,002	\$648,224
Special Education Self-Contained Classes	\$0	\$0	\$228,452	\$211,532	\$197,096
Ratio Paras	0	0	73,668	73,668	49,112
Collaborative Team Teaching Classes	0	0	<u>317,295</u>	<u>176,277</u>	<u>164,247</u>
TL Self- Contained & CTT	\$0	\$0	\$619,415	\$461,477	\$410,455
State Magnet	\$35,790	\$1,044	\$1,379	\$1,643	\$2,713
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,109	2,303	3,042	3,623	5,983
NYS Computer Software	3,534	3,859	5,097	6,071	10,026
NYS Library Books	2,628	2,870	3,791	4,515	7,456
NYSTL Textbook	10,715	9,111	11,861	13,065	23,808
Surplus Roll	0	<u>27,500</u>	0	0	0
Subtotal: SAM#1	\$1,463,244	\$1,224,980	\$3,993,414	\$2,501,088	\$3,313,994
SAM#03 Title I Allocations	\$119,813	\$1,587	\$257,875	\$345,156	\$625,248
SAM#04 Early Grade Class Size Reduction-State	0	0	106,180	492,113	459,029
SAM#04 Early Grade Class Size Reduction-FED	0	0	442,414	0	0
SAM#05 PCEN-LEP	2,991	4,941	33,596	43,478	91,896
SAM#05 Part 154	3,879	956	6,499	8,411	17,777
SAM#06 Title III	0	0	15,000	15,000	17,782
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	27,500	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	8,910	5,885	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	11,000	7,975	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	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	21,606	18,371	23,917	26,343	48,007
SAM#12 IEP Teacher	0	0	63,459	58,759	54,749
SAM#14 OTPS New Schools	17,803	10,000	0	0	0
SAM#15 AIDP	0	0	60,000	20,000	20,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	0	0	0	0	0
SAM#29 Early Grade Intervention	0	0	102,780	0	87,207
SAM#37 State Standards	<u>9,427</u>	<u>10,293</u>	<u>13,596</u>	<u>16,193</u>	<u>26,743</u>
Grand Total	\$1,736,023	\$1,368,388	\$5,340,492	\$3,748,303	\$4,984,194
Register, October 31, 2004 Actual	294	321	424	505	834
Register, October 31, 2005 Projected	374	318	414	456	831
A. Self-Contained	0	4	30	34	17
B. Spec Ed Pupils in Coll Tm Tch	0	0	34	26	23
C. Other SpecEd Pupils	5	9	18	4	19
D. All Other General Education Pupils	369	305	332	392	772
Projected Base Teachers Adjustment	2.69	(0.76)	(0.11)	(2.62)	0.11
K-12 Teachers Adj	3.81	0.22	(0.11)	(2.62)	0.11
SpecED Self-Contained Teachers Adj	(1.12)	(0.98)	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	3	3	3
Collaborative Team Classes	0	0	5	3	3
Ratio Paraprofessional	0	0	3	3	2
Average Teacher Salary-FY06	\$48,382	\$48,043	\$63,459	\$58,759	\$54,749
Average Teacher Salary-FY05	\$49,130	\$51,754	\$60,801	\$56,623	\$52,843
Low Income Pupil Count	163	110	325	435	788
Academic Percent (Level 1)	9.32%	7.24%	34.22%	26.54%	28.49%
LEP/ELL Pupil Count	4	5	34	44	93
School Name	DOUGLASS ACADEMY II SECONDARY	MOTT HALL II	PS 030 HERNANDEZ/HU GHES	PS 036 MARGARET DOUGLAS	PS 046 ARTHUR TAPPAN

Region	10	10	10	10	10
FY06 Location	05M092	05M123	05M125	05M129	05M133
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	EL	EL	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,804,415	\$1,958,461	\$1,606,201	\$1,829,395	\$1,348,012
Total Instructional Program Register Adjustment	<u>20,513</u>	<u>(18,555)</u>	<u>(39,398)</u>	<u>(66,277)</u>	<u>(30,702)</u>
FY06 Instructional Program	\$1,824,928	\$1,939,906	\$1,566,803	\$1,763,118	\$1,317,310
FY05 SN/AIS BUDGET	\$577,911	\$669,887	\$608,576	\$567,734	\$449,516
TL Special Needs Register Adjustment	<u>(41,955)</u>	<u>(60,602)</u>	<u>(53,651)</u>	<u>(39,964)</u>	<u>(38,630)</u>
ERSSA Academic Intervention Register Adjustment	15	(9)	(440)	(167)	(56)
PCEN Academic Intervention Register Adjustment	<u>59</u>	<u>(32)</u>	<u>(1,716)</u>	<u>(649)</u>	<u>(217)</u>
TOTAL FY06 SNAIS ALLOCATION	\$536,030	\$609,244	\$552,769	\$526,954	\$410,613
Special Education Self-Contained Classes	\$439,675	\$65,832	\$132,192	\$69,977	\$214,243
Ratio Paras	122,780	24,556	49,112	24,556	24,556
Collaborative Team Teaching Classes	<u>61,066</u>	<u>274,300</u>	<u>165,240</u>	<u>58,314</u>	<u>119,024</u>
TL Self- Contained & CTT	\$623,521	\$364,688	\$346,544	\$152,847	\$357,823
State Magnet	\$1,415	\$2,492	\$1,763	\$1,441	\$1,532
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,121	5,496	3,888	3,178	3,379
NYS Computer Software	5,229	9,209	6,516	5,326	5,662
NYS Library Books	3,889	6,848	4,846	3,961	4,211
NYSTL Textbook	12,177	21,430	14,698	12,177	13,179
Surplus Roll	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,269</u>	<u>0</u>
Subtotal: SAM#1	\$3,010,310	\$2,959,313	\$2,497,827	\$2,486,271	\$2,113,709
SAM#03 Title I Allocations	\$311,037	\$465,762	\$362,612	\$314,211	\$288,026
SAM#04 Early Grade Class Size Reduction-State	204,460	367,952	92,352	586,129	398,663
SAM#04 Early Grade Class Size Reduction-FED	0	0	76,960	0	0
SAM#05 PCEN-LEP	33,596	104,742	40,513	66,205	26,680
SAM#05 Part 154	6,499	20,262	7,837	12,807	5,161
SAM#06 Title III	15,000	20,267	15,000	15,000	0
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	75,086	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	31,190	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	34,720	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	24,552	43,212	29,636	24,552	26,574
SAM#12 IEP Teacher	61,066	54,860	55,080	58,314	59,512
SAM#14 OTPS New Schools	0	0	1,520	0	0
SAM#15 AIDP	60,000	0	0	60,000	20,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	0	0
SAM#19 Target Intervention	0	0	0	0	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0	0	0	0	0
SAM#25 SURR Support	35,000	0	0	0	0
SAM#29 Early Grade Intervention	90,322	90,322	102,780	87,207	68,520
SAM#37 State Standards	<u>13,949</u>	<u>24,562</u>	<u>17,380</u>	<u>14,205</u>	<u>15,103</u>
Grand Total	\$4,087,553	\$4,373,016	\$3,521,259	\$3,946,663	\$3,243,710
Register, October 31, 2004 Actual	435	766	542	443	471
Register, October 31, 2005 Projected	425	748	513	425	460
A. Self-Contained	48	13	19	9	36
B. Spec Ed Pupils in Coll Tm Tch	11	33	22	5	21
C. Other SpecEd Pupils	11	17	18	8	4
D. All Other General Education Pupils	355	685	454	403	399
Projected Base Teachers Adjustment	0.35	(0.31)	(0.67)	(1.11)	(0.50)
K-12 Teachers Adj	0.35	(0.31)	(0.67)	(1.11)	(0.50)
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	1	2	1	3
Collaborative Team Classes	1	5	3	1	2
Ratio Paraprofessional	5	1	3	1	1
Average Teacher Salary-FY06	\$61,066	\$54,860	\$55,080	\$58,314	\$59,512
Average Teacher Salary-FY05	\$58,439	\$53,002	\$52,041	\$60,944	\$56,100
Low Income Pupil Count	392	587	457	396	363
Academic Percent (Level 1)	49.47%	28.54%	36.63%	30.84%	31.02%
LEP/ELL Pupil Count	34	106	41	67	27
School Name	PS 092 MARY MCLEOD BETHUNE	PS 123 MAHALIA JACKSON	PS 125 RALPH BUNCHE	PS 129 JOHN H FINLEY	PS 133 FRED R MOORE

Region	10	10	10	10	10
FY06 Location	05M154	05M161	05M172	05M175	05M194
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	\$1,904,769	\$4,194,723	\$2,261,614	\$1,391,238	\$1,472,076
Total Instructional Program Register Adjustment	(25,747)	(133,031)	8,611	(42,292)	(16,050)
FY06 Instructional Program	\$1,879,022	\$4,061,692	\$2,270,225	\$1,348,946	\$1,456,026
FY05 SN/AIS BUDGET	\$502,061	\$1,046,426	\$727,055	\$330,090	\$520,641
TL Special Needs Register Adjustment	(34,224)	(81,005)	(71,257)	(34,147)	(39,050)
ERSSA Academic Intervention Register Adjustment	258	(55)	(555)	(117)	184
PCEN Academic Intervention Register Adjustment	1,001	(215)	(2,164)	(455)	718
TOTAL FY06 SNAIS ALLOCATION	\$469,096	\$965,151	\$653,079	\$295,371	\$482,493
Special Education Self-Contained Classes	\$192,460	\$140,210	\$423,209	\$0	\$138,842
Ratio Paras	49,112	49,112	73,668	0	24,556
Collaborative Team Teaching Classes	0	58,421	100,764	51,682	0
TL Self- Contained & CTT	\$241,572	\$247,743	\$597,641	\$51,682	\$163,398
State Magnet	\$1,447	\$3,090	\$2,121	\$1,288	\$1,532
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,193	6,816	4,678	2,841	3,379
NYS Computer Software	5,350	11,421	7,838	4,761	5,662
NYS Library Books	3,978	8,493	5,829	3,540	4,211
NYSTL Textbook	12,721	26,301	17,821	11,031	13,351
Surplus Roll	37,500	73,173	0	0	0
Subtotal: SAM#1	\$2,653,879	\$5,403,880	\$3,559,232	\$1,719,460	\$2,130,052
SAM#03 Title I Allocations	\$309,450	\$745,854	\$366,579	\$236,451	\$312,624
SAM#04 Early Grade Class Size Reduction-State	538,083	587,194	0	173,488	290,775
SAM#04 Early Grade Class Size Reduction-FED	0	81,555	0	144,574	80,771
SAM#05 PCEN-LEP	58,300	409,087	67,193	23,715	32,608
SAM#05 Part 154	11,278	79,137	12,998	4,588	6,308
SAM#06 Title III	15,000	79,156	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	37,544	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	15,595	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	34,720	17,360	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	25,650	53,033	35,933	22,241	26,921
SAM#12 IEP Teacher	53,461	58,421	50,382	51,682	57,851
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	20,000	0	0	40,000	40,000
SAM#16 AIDP Attendance Teacher	0	0	69,285	0	0
SAM#18 Small Learning Communities	0	0	53,365	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	195,600	0	0
SAM#29 Early Grade Intervention	62,291	87,207	0	43,603	59,176
SAM#37 State Standards	14,269	30,462	20,907	12,698	15,103
Grand Total	\$3,983,423	\$7,836,748	\$4,668,236	\$2,604,512	\$3,288,951
Register, October 31, 2004 Actual	445	950	652	396	471
Register, October 31, 2005 Projected	444	918	622	385	466
A. Self-Contained	36	12	30	0	27
B. Spec Ed Pupils in Coll Tm Tch	0	3	5	4	0
C. Other SpecEd Pupils	10	31	17	4	9
D. All Other General Education Pupils	398	872	570	377	430
Projected Base Teachers Adjustment	(0.48)	(2.23)	0.29	(0.80)	(0.27)
K-12 Teachers Adj	(0.48)	(2.23)	0.29	(0.80)	(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	0.00
SpecED Self-Contained Classes	3	2	6	0	2
Collaborative Team Classes	0	1	2	1	1
Ratio Paraprofessional	2	2	3	0	1
Average Teacher Salary-FY06	\$53,461	\$58,421	\$50,382	\$51,682	\$57,851
Average Teacher Salary-FY05	\$53,545	\$58,040	\$49,007	\$50,381	\$57,316
Low Income Pupil Count	390	940	462	298	394
Academic Percent (Level 1)	33.62%	19.29%	58.63%	36.82%	42.72%
LEP/ELL Pupil Count	59	414	68	24	33
School Name	PS 154 HARRIET TUBMAN	PS 161 PEDRO ALBIZU CAMPOS	POWELL MS FOR LAW & SOC JUSTIC	PS 175 HENRY H GARNET	PS 194 COUNTEE CULLEN

Region	10	10	10	10	10
FY06 Location	05M195	05M197	05M200	05M275	05M283
Status (Open, New, Program)	Open	Open	Open	Open	New Year2
Level	MS	EL	EL	MS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,691,873	\$1,755,601	\$2,462,931	\$1,386,224	\$488,910
Total Instructional Program Register Adjustment	(74,270)	(62,352)	8,824	(461,595)	292,177
FY06 Instructional Program	\$2,617,603	\$1,693,249	\$2,471,755	\$924,629	\$781,087
FY05 SN/AIS BUDGET	\$922,773	\$530,295	\$737,780	\$443,410	\$45,202
TL Special Needs Register Adjustment	(103,021)	(54,590)	(58,873)	(114,395)	24,238
ERSSA Academic Intervention Register Adjustment	(788)	(180)	321	(4,980)	1,353
PCEN Academic Intervention Register Adjustment	(3,071)	(703)	1,249	(19,401)	5,273
TOTAL FY06 SNAIS ALLOCATION	\$815,893	\$474,822	\$680,477	\$304,634	\$76,066
Special Education Self-Contained Classes	\$781,766	\$348,810	\$275,050	\$0	\$0
Ratio Paras	122,780	122,780	73,668	0	0
Collaborative Team Teaching Classes	50,764	232,540	114,604	51,380	0
TL Self- Contained & CTT	\$955,310	\$704,130	\$463,322	\$51,380	\$0
State Magnet	\$3,061	\$1,984	\$2,573	\$1,272	\$12,904
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,751	4,376	5,675	2,805	760
NYS Computer Software	11,312	7,333	9,509	4,701	1,274
NYS Library Books	8,413	5,454	7,072	3,496	948
NYSTL Textbook	25,556	16,846	22,548	6,389	5,988
Surplus Roll	62,500	0	0	0	0
Subtotal: SAM#1	\$4,506,399	\$2,908,194	\$3,662,931	\$1,299,306	\$879,027
SAM#03 Title I Allocations	\$674,442	\$426,882	\$414,980	\$240,419	\$53,162
SAM#04 Early Grade Class Size Reduction-State	0	292,179	384,076	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	81,161	80,016	0	0
SAM#05 PCEN-LEP	168,971	27,668	117,588	16,798	4,861
SAM#05 Part 154	32,687	5,352	22,747	3,250	6,303
SAM#06 Title III	32,695	0	22,753	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	37,543	37,543	37,544	21,450
SAM#07 Instructional Program Coach (CH53)	0	0	0	15,595	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	38,506	19,253	11,000
SAM#07 Instructional Program Coach (Tax Levy)	14,700	14,700	14,700	17,360	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	51,531	33,969	45,465	12,883	12,074
SAM#12 IEP Teacher	50,764	58,135	57,302	51,380	0
SAM#14 OTPS New Schools	0	0	0	0	53,700
SAM#15 AIDP	60,000	60,000	0	80,000	0
SAM#16 AIDP Attendance Teacher	0	79,947	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	139,050	0	0	112,500	0
SAM#29 Early Grade Intervention	0	112,123	90,322	0	0
SAM#37 State Standards	30,174	19,560	25,364	12,538	3,399
Grand Total	\$5,879,722	\$4,238,179	\$5,056,553	\$1,961,086	\$1,109,786
Register, October 31, 2004 Actual	941	610	791	391	106
Register, October 31, 2005 Projected	892	588	787	223	209
A. Self-Contained	76	51	34	2	0
B. Spec Ed Pupils in Coll Tm Tch	6	29	6	14	0
C. Other SpecEd Pupils	33	9	16	7	12
D. All Other General Education Pupils	777	499	731	200	197
Projected Base Teachers Adjustment	(1.27)	(1.04)	0.16	(8.33)	4.37
K-12 Teachers Adj	(1.27)	(1.04)	0.16	(8.33)	4.37
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	11	5	4	0	0
Collaborative Team Classes	1	4	2	1	0
Ratio Paraprofessional	5	5	3	0	0
Average Teacher Salary-FY06	\$50,764	\$58,135	\$57,302	\$51,380	\$44,637
Average Teacher Salary-FY05	\$52,446	\$55,461	\$55,753	\$52,662	\$55,660
Low Income Pupil Count	850	538	523	303	67
Academic Percent (Level 1)	46.46%	32.70%	36.76%	49.67%	26.54%
LEP/ELL Pupil Count	171	28	119	17	8
School Name	I S 195 ROBERTO CLEMENTE	PS 197 JOHN B RUSSWURM	PS 200 JAMES M SMITH	I S 275	THEATRE LAB SCHOOL

Region	10	10	10	10	10
FY06 Location	05M286	05M302	05M304	05M317	05M469
Status (Open, New, Program)	Open	New Year2	New Year2	New Year2	Open
Level	MS	MS	HS	MS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,028,286	\$416,730	\$505,219	\$615,303	\$2,072,152
Total Instructional Program Register Adjustment	(17,014)	156,842	356,668	104,714	(548,411)
FY06 Instructional Program	\$1,011,272	\$573,572	\$861,887	\$720,017	\$1,523,741
FY05 SN/AIS BUDGET	\$258,007	\$54,594	\$47,873	\$177,098	\$290,724
TL Special Needs Register Adjustment	(36,208)	19,794	24,079	6,216	(60,437)
ERSSA Academic Intervention Register Adjustment	(410)	1,680	1,345	1,134	(3,364)
PCEN Academic Intervention Register Adjustment	(1,597)	6,545	5,240	4,417	(13,109)
TOTAL FY06 SNAIS ALLOCATION	\$219,792	\$82,613	\$78,537	\$188,865	\$213,814
Special Education Self-Contained Classes	\$143,511	\$0	\$0	\$0	\$0
Ratio Paras	24,556	0	0	0	0
Collaborative Team Teaching Classes	102,508	0	0	0	0
TL Self- Contained & CTT	\$270,575	\$0	\$0	\$0	\$0
State Magnet	\$1,044	\$263	\$13,269	\$511	\$65,249
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,303	581	782	1,126	3,845
NYS Computer Software	3,859	974	1,310	1,887	6,444
NYS Library Books	2,870	724	974	1,404	4,792
NYSTL Textbook	8,595	4,326	6,074	5,788	9,397
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$1,520,310	\$663,053	\$962,833	\$919,598	\$1,827,282
SAM#03 Title I Allocations	\$204,713	\$64,270	\$83,313	\$96,802	\$271,364
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	14,822	4,941	2,991	988	2,244
SAM#05 Part 154	2,867	956	3,879	191	2,909
SAM#06 Title III	0	0	0	0	0
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	21,450	21,450	21,450	75,086
SAM#07 Instructional Program Coach (CH53)	15,595	8,910	8,910	8,910	31,190
SAM#07 Instructional Program Coach (SIG)	19,253	11,000	11,000	11,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	17,360	13,640	13,640	13,640	34,720
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	17,331	8,723	12,247	11,670	18,949
SAM#12 IEP Teacher	51,254	0	0	0	0
SAM#14 OTPS New Schools	0	44,111	55,125	42,782	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	99,458
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	10,293	2,597	3,495	5,034	17,187
Grand Total	\$1,953,602	\$843,651	\$1,221,143	\$1,174,325	\$2,461,155
Register, October 31, 2004 Actual	321	81	109	157	536
Register, October 31, 2005 Projected	300	151	212	202	328
A. Self-Contained	6	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	12	0	12	0	0
C. Other SpecEd Pupils	8	4	1	0	11
D. All Other General Education Pupils	274	147	199	202	317
Projected Base Teachers Adjustment	(0.25)	3.43	5.57	2.13	(10.44)
K-12 Teachers Adj	(0.25)	3.43	4.37	2.25	(10.44)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	(0.12)	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	1.20	0.00	0.00
SpecED Self-Contained Classes	2	0	0	0	0
Collaborative Team Classes	2	0	0	0	0
Ratio Paraprofessional	1	0	0	0	0
Average Teacher Salary-FY06	\$51,254	\$41,645	\$46,595	\$44,936	\$50,435
Average Teacher Salary-FY05	\$47,397	\$55,660	\$55,660	\$52,041	\$49,910
Low Income Pupil Count	258	81	105	122	342
Academic Percent (Level 1)	50.00%	26.54%	26.54%	26.54%	34.10%
LEP/ELL Pupil Count	15	5	8	1	4
School Name	IS 286 RENAISSANCE MIL/LDRSHP	KAPPA IV	MOTT HALL HIGH SCHOOL	KAPPA II	CHOIR ACADEMY OF HARLEM

Region	10	10	10	10	10
FY06 Location	05M499	05M670	05M685	06M004	06M005
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	HS	EL	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,898,330	\$1,941,021	\$1,808,108	\$1,922,323	\$2,572,341
Total Instructional Program Register Adjustment	(1,181,273)	155,830	200,629	(49,361)	(146,444)
FY06 Instructional Program	\$3,717,057	\$2,096,851	\$2,008,737	\$1,872,962	\$2,425,897
FY05 SN/AIS BUDGET	\$549,431	\$173,596	\$199,688	\$752,767	\$861,085
TL Special Needs Register Adjustment	(83,284)	1,745	11,399	(63,447)	(101,463)
ERSSA Academic Intervention Register Adjustment	(4,631)	103	641	(25)	(899)
PCEN Academic Intervention Register Adjustment	(18,044)	403	2,499	(98)	(3,504)
TOTAL FY06 SNAIS ALLOCATION	\$443,472	\$175,847	\$214,227	\$689,197	\$755,219
Special Education Self-Contained Classes	\$0	\$0	\$0	\$128,933	\$205,877
Ratio Paras	0	0	0	24,556	73,668
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$0	\$153,489	\$279,545
State Magnet	\$168,600	\$60,380	\$50,154	\$2,251	\$3,493
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	9,936	3,558	2,956	4,965	7,705
NYS Computer Software	16,650	5,963	4,953	8,319	12,911
NYS Library Books	12,382	4,434	3,683	6,187	9,602
NYSTL Textbook	28,765	14,956	13,810	19,310	28,851
Surplus Roll	0	0	10,000	0	0
Subtotal: SAM#1	\$4,396,862	\$2,361,989	\$2,308,520	\$2,756,680	\$3,523,223
SAM#03 Title I Allocations	\$699,039	\$265,810	\$249,147	\$444,338	\$716,496
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	225,275	239,576
SAM#05 PCEN-LEP	8,226	4,487	21,688	347,822	473,315
SAM#05 Part 154	10,667	5,818	28,122	67,285	91,562
SAM#06 Title III	0	0	15,000	67,302	91,584
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,086	75,086	37,543	75,086
SAM#07 Instructional Program Coach (CH53)	17,820	31,190	31,190	0	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)	30,430	34,720	34,720	14,700	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	58,001	30,156	27,845	38,937	58,174
SAM#12 IEP Teacher	0	0	0	53,722	57,188
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	80,000	0	40,000	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	0	0	0	115,654	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	189,987	84,092
SAM#37 State Standards	44,411	15,905	13,211	22,189	34,438
Grand Total	\$5,405,215	\$2,985,927	\$2,885,295	\$4,502,200	\$5,591,410
Register, October 31, 2004 Actual	1,385	496	412	692	1,074
Register, October 31, 2005 Projected	1,004	522	482	674	1,007
A. Self-Contained	0	0	47	19	24
B. Spec Ed Pupils in Coll Tm Tch	0	15	0	0	0
C. Other SpecEd Pupils	21	13	43	9	18
D. All Other General Education Pupils	983	494	392	646	965
Projected Base Teachers Adjustment	(21.61)	2.62	3.48	(0.89)	(2.46)
K-12 Teachers Adj	(16.94)	1.12	2.59	(0.89)	(2.46)
SpecED Self-Contained Teachers Adj	(4.67)	0.00	0.89	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	1.50	0.00	0.00	0.00
SpecED Self-Contained Classes	0	0	0	2	3
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	0	1	3
Average Teacher Salary-FY06	\$51,687	\$55,018	\$48,375	\$53,722	\$57,188
Average Teacher Salary-FY05	\$53,602	\$53,851	\$53,103	\$51,401	\$54,715
Low Income Pupil Count	881	335	314	560	903
Academic Percent (Level 1)	10.82%	17.88%	15.63%	37.18%	21.81%
LEP/ELL Pupil Count	15	10	43	352	479
School Name	FREDRICK DOUGLAS SEC. SCHOOL	THURGOOD MARSHALL ACADEMY	BREAD & ROSES INTEGRATED HS	PS 004 DUKE ELLINGTON	PS 005 ELLEN LURIE

Region	10	10	10	10	10
FY06 Location	06M008	06M018	06M028	06M048	06M052
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,955,517	\$1,429,365	\$2,818,695	\$2,009,346	\$3,715,577
Total Instructional Program Register Adjustment	(46,356)	34,914	7,702	34,379	(313,897)
FY06 Instructional Program	\$1,909,161	\$1,464,279	\$2,826,397	\$2,043,725	\$3,401,680
FY05 SN/AIS BUDGET	\$639,133	\$352,728	\$1,010,658	\$663,493	\$1,628,256
TL Special Needs Register Adjustment	(61,188)	(34,998)	(97,037)	(45,283)	(179,132)
ERSSA Academic Intervention Register Adjustment	301	398	1,009	1,087	(2,519)
PCEN Academic Intervention Register Adjustment	1,171	1,549	3,930	4,237	(9,815)
TOTAL FY06 SNAIS ALLOCATION	\$579,417	\$319,677	\$918,560	\$623,534	\$1,436,790
Special Education Self-Contained Classes	\$189,684	\$76,195	\$249,470	\$61,662	\$683,084
Ratio Paras	73,668	24,556	49,112	24,556	73,668
Collaborative Team Teaching Classes	0	54,425	0	308,310	54,213
TL Self- Contained & CTT	\$263,352	\$155,176	\$298,582	\$394,528	\$810,965
State Magnet	\$2,303	\$1,526	\$4,098	\$2,228	\$4,788
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,079	3,365	9,040	4,914	10,561
NYS Computer Software	8,511	5,638	15,147	8,235	17,696
NYS Library Books	6,330	4,193	11,265	6,124	13,160
NYSTL Textbook	20,113	13,523	36,414	20,256	38,678
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,794,266	\$1,967,377	\$4,119,503	\$3,103,544	\$5,734,318
SAM#03 Title I Allocations	\$526,065	\$334,841	\$916,448	\$484,011	\$1,016,424
SAM#04 Early Grade Class Size Reduction-State	88,408	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	147,346	152,118	363,434	215,636	0
SAM#05 PCEN-LEP	328,060	242,092	509,876	293,475	517,781
SAM#05 Part 154	63,462	46,832	98,634	56,772	100,163
SAM#06 Title III	63,478	46,844	98,659	56,786	100,188
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	42,900	37,543	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	17,820	0	31,190
SAM#07 Instructional Program Coach (SIG)	38,506	38,506	22,000	38,506	38,506
SAM#07 Instructional Program Coach (Tax Levy)	34,720	34,720	27,280	14,700	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	40,555	27,267	73,426	40,843	77,990
SAM#12 IEP Teacher	52,690	54,425	51,973	51,385	54,213
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	60,000
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	60,229	0	218,095	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	105,894	0	236,705	143,269	0
SAM#37 State Standards	22,702	15,039	40,403	21,965	47,200
Grand Total	\$4,514,917	\$3,108,597	\$6,879,416	\$4,600,695	\$7,930,039
Register, October 31, 2004 Actual	708	469	1,260	685	1,472
Register, October 31, 2005 Projected	702	472	1,271	707	1,350
A. Self-Contained	33	10	39	11	74
B. Spec Ed Pupils in Coll Tm Tch	0	12	0	51	11
C. Other SpecEd Pupils	9	16	11	35	32
D. All Other General Education Pupils	660	434	1,221	610	1,233
Projected Base Teachers Adjustment	(0.87)	0.62	0.13	0.63	(5.34)
K-12 Teachers Adj	(0.87)	0.62	0.13	0.63	(5.34)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	3	1	4	1	9
Collaborative Team Classes	0	1	0	6	1
Ratio Paraprofessional	3	1	2	1	3
Average Teacher Salary-FY06	\$52,690	\$54,425	\$51,973	\$51,385	\$54,213
Average Teacher Salary-FY05	\$52,883	\$55,406	\$51,498	\$55,728	\$54,900
Low Income Pupil Count	663	422	1,155	610	1,281
Academic Percent (Level 1)	34.52%	26.54%	32.08%	32.52%	42.34%
LEP/ELL Pupil Count	332	245	516	297	524
School Name	PS 008 LUIS BELLARD	PS 018 PARK TERRACE EARLY CHIL	PS 028 WRIGHT BROTHERS	PS 048 PO MICHAEL J. BUCZEK	JHS 052 INWOOD

Region	10	10	10	10	10
FY06 Location	06M090	06M098	06M115	06M128	06M132
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	\$2,532,062	\$2,069,944	\$2,476,014	\$2,851,625	\$3,116,766
Total Instructional Program Register Adjustment	(1,180,279)	(43,574)	(27,746)	(68,267)	(47,594)
FY06 Instructional Program	\$1,351,783	\$2,026,370	\$2,448,268	\$2,783,358	\$3,069,172
FY05 SN/AIS BUDGET	\$1,152,210	\$755,132	\$926,324	\$1,088,585	\$1,090,461
TL Special Needs Register Adjustment	(297,479)	(60,502)	(90,310)	(97,533)	(104,585)
ERSSA Academic Intervention Register Adjustment	(12,737)	314	595	61	171
PCEN Academic Intervention Register Adjustment	(49,623)	1,221	2,317	239	669
TOTAL FY06 SNAIS ALLOCATION	\$792,371	\$696,165	\$838,926	\$991,352	\$986,716
Special Education Self-Contained Classes	\$378,945	\$217,886	\$264,211	\$409,313	\$347,760
Ratio Paras	73,668	73,668	73,668	73,668	98,224
Collaborative Team Teaching Classes	0	0	0	56,849	115,920
TL Self- Contained & CTT	\$452,613	\$291,554	\$337,879	\$539,830	\$561,904
State Magnet	\$3,100	\$2,436	\$3,598	\$3,630	\$3,763
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	6,837	5,374	7,935	8,007	8,301
NYS Computer Software	11,457	9,004	13,296	13,416	13,909
NYS Library Books	8,520	6,696	9,888	9,977	10,344
NYSTL Textbook	14,411	21,259	31,429	31,200	32,547
Surplus Roll	28,687	0	0	0	0
Subtotal: SAM#1	\$2,669,779	\$3,058,858	\$3,691,219	\$4,380,770	\$4,686,656
SAM#03 Title I Allocations	\$746,647	\$580,814	\$849,004	\$777,592	\$880,742
SAM#04 Early Grade Class Size Reduction-State	0	608,017	184,586	381,085	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	307,643	396,964	485,525
SAM#05 PCEN-LEP	308,297	352,763	495,054	461,458	621,535
SAM#05 Part 154	59,639	68,241	95,767	89,268	120,234
SAM#06 Title III	59,654	68,258	95,791	89,290	120,264
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	37,543	37,543	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	0	0	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	14,700	14,700	34,720
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	29,058	42,865	63,374	62,912	65,627
SAM#12 IEP Teacher	54,135	60,524	55,044	56,849	57,960
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	0	0
SAM#16 AIDP Attendance Teacher	74,446	0	0	0	0
SAM#18 Small Learning Communities	0	63,661	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	202,445	165,070	183,758	186,872
SAM#37 State Standards	30,558	24,017	35,464	35,785	37,100
Grand Total	\$4,253,975	\$5,352,225	\$6,171,025	\$7,048,740	\$7,484,277
Register, October 31, 2004 Actual	953	749	1,106	1,116	1,157
Register, October 31, 2005 Projected	503	742	1,097	1,089	1,136
A. Self-Contained	50	30	38	58	49
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	11	19
C. Other SpecEd Pupils	23	8	39	27	21
D. All Other General Education Pupils	430	704	1,020	993	1,047
Projected Base Teachers Adjustment	(20.14)	(0.71)	(0.49)	(1.16)	(0.79)
K-12 Teachers Adj	(20.14)	(0.71)	(0.49)	(1.16)	(0.79)
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	5	3	4	6	5
Collaborative Team Classes	0	0	0	1	2
Ratio Paraprofessional	3	4	3	3	4
Average Teacher Salary-FY06	\$54,135	\$60,524	\$55,044	\$56,849	\$57,960
Average Teacher Salary-FY05	\$51,854	\$60,154	\$57,724	\$57,039	\$56,948
Low Income Pupil Count	941	732	1,070	980	1,110
Academic Percent (Level 1)	46.45%	23.56%	28.39%	30.40%	30.37%
LEP/ELL Pupil Count	312	357	501	467	629
School Name	I S 090 MIRABEL SISTERS	PS 098 SHORAC KAPPOCK	PS 115 ALEXANDER HUMBOLDT	PS 128 AUDUBON	PS 132 JUAN PABLO DURATE

Region	10	10	10	10	10
FY06 Location	06M143	06M152	06M153	06M164	06M173
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	MS	EL	EL	MS	EL
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$4,484,092	\$3,393,225	\$3,206,564	\$2,257,409	\$2,939,772
Total Instructional Program Register Adjustment	(204,835)	(61,022)	(260,071)	(931,303)	(174,218)
FY06 Instructional Program	\$4,279,257	\$3,332,203	\$2,946,493	\$1,326,106	\$2,765,554
FY05 SN/AIS BUDGET	\$1,592,819	\$982,658	\$1,400,823	\$791,959	\$866,847
TL Special Needs Register Adjustment	(170,472)	(98,475)	(157,267)	(215,355)	(94,114)
ERSSA Academic Intervention Register Adjustment	(993)	67	(2,396)	(9,261)	(706)
PCEN Academic Intervention Register Adjustment	(3,868)	261	(9,336)	(36,077)	(2,751)
TOTAL FY06 SNAIS ALLOCATION	\$1,417,486	\$884,511	\$1,231,824	\$531,266	\$769,276
Special Education Self-Contained Classes	\$661,097	\$284,141	\$366,854	\$157,576	\$281,218
Ratio Paras	73,668	73,668	147,336	49,112	73,668
Collaborative Team Teaching Classes	52,468	118,392	101,904	56,277	0
TL Self- Contained & CTT	\$787,233	\$476,201	\$616,094	\$262,965	\$354,886
State Magnet	\$5,591	\$3,981	\$4,323	\$2,352	\$3,289
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	12,333	8,781	9,535	5,187	7,253
NYS Computer Software	20,665	14,715	15,977	8,692	12,154
NYS Library Books	15,368	10,943	11,882	6,464	9,039
NYSTL Textbook	46,814	34,065	34,609	11,374	27,332
Surplus Roll	17,500	68,973	0	31,500	0
Subtotal: SAM#1	\$6,602,247	\$4,834,373	\$4,870,737	\$2,185,906	\$3,948,783
SAM#03 Title I Allocations	\$1,151,312	\$875,188	\$954,534	\$470,523	\$627,628
SAM#04 Early Grade Class Size Reduction-State	0	0	171,079	0	392,557
SAM#04 Early Grade Class Size Reduction-FED	0	578,339	0	0	408,914
SAM#05 PCEN-LEP	532,603	429,837	441,695	246,045	443,671
SAM#05 Part 154	103,031	83,151	85,445	47,597	85,827
SAM#06 Title III	103,056	83,172	85,466	47,609	85,848
SAM#07 Instructional Program Coach (Title I/PCEN)	75,086	75,086	75,086	37,543	75,086
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	31,190	0	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	14,700	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	94,396	68,689	69,786	22,935	55,113
SAM#12 IEP Teacher	52,468	59,196	50,952	56,277	58,587
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	40,000	0	40,000	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	77,392	0
SAM#18 Small Learning Communities	295,169	0	207,285	0	0
SAM#19 Target Intervention	0	0	116,738	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	161,956	252,277	0	127,696
SAM#37 State Standards	55,121	39,248	42,615	23,183	32,418
Grand Total	\$9,251,165	\$7,434,911	\$7,610,371	\$3,310,476	\$6,488,804
Register, October 31, 2004 Actual	1,719	1,224	1,329	723	1,011
Register, October 31, 2005 Projected	1,634	1,189	1,208	397	954
A. Self-Contained	73	21	45	18	44
B. Spec Ed Pupils in Coll Tm Tch	12	14	11	8	0
C. Other SpecEd Pupils	69	38	8	18	24
D. All Other General Education Pupils	1,480	1,116	1,144	353	886
Projected Base Teachers Adjustment	(3.58)	(0.98)	(4.90)	(15.39)	(2.89)
K-12 Teachers Adj	(3.58)	(0.98)	(4.90)	(15.39)	(2.89)
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	4	6	2	4
Collaborative Team Classes	1	2	2	1	0
Ratio Paraprofessional	3	3	6	2	3
Average Teacher Salary-FY06	\$52,468	\$59,196	\$50,952	\$56,277	\$58,587
Average Teacher Salary-FY05	\$53,285	\$57,382	\$51,358	\$54,345	\$58,943
Low Income Pupil Count	1,451	1,103	1,203	593	791
Academic Percent (Level 1)	37.34%	20.66%	34.42%	46.31%	25.27%
LEP/ELL Pupil Count	539	435	447	249	449
School Name	JHS 143 ELEANOR ROOSEVELT	PS 152 DYCKMAN VALLEY	PS 153 ADAM CLAYTON POWELL	JHS 164 EDWARD W STITT	PS 173

Region	10	10	10	10	10
FY06 Location	06M178	06M187	06M189	06M192	06M210
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	EL	MS	EL	EL	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,576,269	\$2,713,894	\$3,381,436	\$0	\$830,983
Total Instructional Program Register Adjustment	(77,009)	(1,598)	(842,985)	1,688,579	54,289
FY06 Instructional Program	\$1,499,260	\$2,712,296	\$2,538,451	\$1,688,579	\$885,272
FY05 SN/AIS BUDGET	\$448,937	\$598,204	\$1,094,168	\$0	\$164,202
TL Special Needs Register Adjustment	(48,656)	(49,417)	(210,609)	462,182	(4,714)
ERSSA Academic Intervention Register Adjustment	(641)	434	(6,149)	29,194	572
PCEN Academic Intervention Register Adjustment	(2,496)	1,689	(23,955)	113,735	2,226
TOTAL FY06 SNAIS ALLOCATION	\$397,144	\$550,910	\$853,455	\$605,111	\$162,286
Special Education Self-Contained Classes	\$60,821	\$236,452	\$198,335	\$596,009	\$0
Ratio Paras	24,556	73,668	49,112	98,224	0
Collaborative Team Teaching Classes	152,052	0	55,093	0	0
TL Self- Contained & CTT	\$237,429	\$310,120	\$302,540	\$694,233	\$0
State Magnet	\$1,480	\$2,723	\$4,235	\$1,939	\$501
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	3,264	6,005	9,341	4,276	1,105
NYS Computer Software	5,470	10,062	15,652	7,165	1,851
NYS Library Books	4,068	7,483	11,640	5,328	1,377
NYSTL Textbook	12,033	23,866	29,023	17,076	5,043
Surplus Roll	0	35,000	0	0	38,759
Subtotal: SAM#1	\$2,160,148	\$3,658,465	\$3,764,337	\$3,023,707	\$1,096,194
SAM#03 Title I Allocations	\$291,994	\$440,371	\$971,197	\$474,490	\$117,432
SAM#04 Early Grade Class Size Reduction-State	170,195	0	184,747	0	84,385
SAM#04 Early Grade Class Size Reduction-FED	212,744	157,270	76,978	308,423	0
SAM#05 PCEN-LEP	227,270	109,683	524,698	445,647	91,896
SAM#05 Part 154	43,965	21,218	101,501	86,209	17,777
SAM#06 Title III	43,976	30,000	101,527	86,231	17,782
SAM#07 Instructional Program Coach (Title I/PCEN)	37,544	75,086	75,086	37,543	37,544
SAM#07 Instructional Program Coach (CH53)	15,595	31,190	31,190	0	15,595
SAM#07 Instructional Program Coach (SIG)	19,253	38,506	38,506	38,506	19,253
SAM#07 Instructional Program Coach (Tax Levy)	17,360	34,720	34,720	14,700	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	24,263	48,122	58,521	34,431	10,168
SAM#12 IEP Teacher	50,684	56,298	55,093	55,186	0
SAM#14 OTPS New Schools	0	0	0	0	0
SAM#15 AIDP	0	0	0	40,000	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	228,471	116,738	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	124,581	208,674	12,458
SAM#37 State Standards	14,590	26,839	41,749	19,111	4,938
Grand Total	\$3,371,841	\$4,810,517	\$6,455,162	\$5,031,856	\$1,585,042
Register, October 31, 2004 Actual	455	837	1,302	1,266	154
Register, October 31, 2005 Projected	420	833	1,013	596	176
A. Self-Contained	7	22	32	75	0
B. Spec Ed Pupils in Coll Tm Tch	23	0	6	0	0
C. Other SpecEd Pupils	0	22	21	33	4
D. All Other General Education Pupils	390	789	954	488	172
Projected Base Teachers Adjustment	(1.46)	(0.00)	(14.85)	23.78	1.02
K-12 Teachers Adj	(1.46)	(0.00)	(14.85)	23.78	1.02
SpecED Self-Contained Teachers Adj	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	1	3	3	9	0
Collaborative Team Classes	3	0	1	0	0
Ratio Paraprofessional	1	3	2	4	0
Average Teacher Salary-FY06	\$50,684	\$56,298	\$55,093	\$55,186	\$50,252
Average Teacher Salary-FY05	\$48,404	\$54,877	\$55,264	\$53,915	\$49,557
Low Income Pupil Count	368	555	1,224	598	148
Academic Percent (Level 1)	26.54%	16.51%	26.54%	33.41%	24.64%
LEP/ELL Pupil Count	230	111	531	451	93
School Name	PROF. JUAN BOSCH PUBLIC SCHOOL	PS 187 HUDSON CLIFFS	PS 189	PS 192 JACOB H SCHIFF	PS 210, 21ST CENT ACAD

Region	10	10	10	10	10
FY06 Location	06M218	06M223	06M278	06M293	06M311
Status (Open, New, Program)	Open	Open	New Year2	New	New Year2
Level	MS	MS	MS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$2,013,379	\$1,555,366	\$0	\$1,309,263
Total Instructional Program Register Adjustment	<u>2,585,420</u>	<u>(22,681)</u>	<u>83,514</u>	<u>471,989</u>	<u>(23,383)</u>
FY06 Instructional Program	\$2,585,420	\$1,990,698	\$1,638,880	\$471,989	\$1,285,880
FY05 SN/AIS BUDGET	\$0	\$293,750	\$332,557	\$0	\$363,849
TL Special Needs Register Adjustment	627,282	(23,385)	(21,407)	42,686	(25,413)
ERSSA Academic Intervention Register Adjustment	39,623	(46)	1,113	2,696	373
PCEN Academic Intervention Register Adjustment	<u>154,363</u>	<u>(179)</u>	<u>4,338</u>	<u>10,504</u>	<u>1,456</u>
TOTAL FY06 SNAIS ALLOCATION	\$821,268	\$270,140	\$316,601	\$55,886	\$340,265
Special Education Self-Contained Classes	\$0	\$88,109	\$0	\$0	\$0
Ratio Paras	0	0	0	0	0
Collaborative Team Teaching Classes	<u>371,602</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TL Self- Contained & CTT	\$371,602	\$88,109	\$0	\$0	\$0
State Magnet	\$2,625	\$1,379	\$1,509	\$263	\$1,275
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	5,790	3,042	3,329	581	2,812
NYS Computer Software	9,702	5,097	5,578	974	4,713
NYS Library Books	7,215	3,791	4,148	724	3,505
NYSTL Textbook	23,121	11,833	14,268	2,321	11,374
Surplus Roll	<u>50,000</u>	<u>25,000</u>	<u>15,500</u>	<u>0</u>	<u>0</u>
Subtotal: SAM#1	\$3,876,743	\$2,399,089	\$1,999,813	\$532,738	\$1,649,824
SAM#03 Title I Allocations	\$603,824	\$208,680	\$315,004	\$38,880	\$225,343
SAM#04 Early Grade Class Size Reduction-State	0	0	239,886	0	0
SAM#04 Early Grade Class Size Reduction-FED	0	0	0	0	137,310
SAM#05 PCEN-LEP	518,769	6,917	169,959	0	135,374
SAM#05 Part 154	100,355	1,338	32,878	0	26,188
SAM#06 Title III	100,380	0	32,886	0	26,194
SAM#07 Instructional Program Coach (Title I/PCEN)	37,543	42,900	42,900	21,450	21,450
SAM#07 Instructional Program Coach (CH53)	0	17,820	17,820	8,910	8,910
SAM#07 Instructional Program Coach (SIG)	38,506	22,000	22,000	11,000	11,000
SAM#07 Instructional Program Coach (Tax Levy)	14,700	27,280	27,280	13,640	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	0	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	0	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	0	500
SAM#09 Project Arts	46,620	23,859	28,769	4,679	22,935
SAM#12 IEP Teacher	53,086	0	0	0	49,041
SAM#14 OTPS New Schools	0	0	10,000	86,883	0
SAM#15 AIDP	40,000	0	0	0	0
SAM#16 AIDP Attendance Teacher	0	0	0	0	0
SAM#18 Small Learning Communities	280,517	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	28,031
SAM#37 State Standards	<u>25,877</u>	<u>13,596</u>	<u>14,878</u>	<u>2,597</u>	<u>12,570</u>
Grand Total	\$5,779,180	\$2,805,739	\$2,996,333	\$720,777	\$2,410,070
Register, October 31, 2004 Actual	1,609	424	464	0	392
Register, October 31, 2005 Projected	807	413	498	81	397
A. Self-Contained	0	3	19	0	24
B. Spec Ed Pupils in Coll Tm Tch	72	0	0	0	0
C. Other SpecEd Pupils	47	0	17	0	14
D. All Other General Education Pupils	688	410	462	81	359
Projected Base Teachers Adjustment	39.54	(0.32)	1.73	3.97	(0.46)
K-12 Teachers Adj	39.54	(0.32)	1.36	3.97	0.64
SpecED Self-Contained Teachers Adj	0.00	0.00	0.37	0.00	(1.10)
Add'l Collaborative Team Teacher Adj	0.00	0.00	0.00	0.00	0.00
SpecED Self-Contained Classes	0	1	0	0	0
Collaborative Team Classes	7	0	0	0	0
Ratio Paraprofessional	0	0	0	0	0
Average Teacher Salary-FY06	\$53,086	\$62,935	\$47,572	\$55,564	\$49,041
Average Teacher Salary-FY05	\$51,897	\$61,183	\$55,660	\$0	\$51,784
Low Income Pupil Count	761	263	397	49	284
Academic Percent (Level 1)	40.20%	1.22%	26.54%	26.54%	26.54%
LEP/ELL Pupil Count	525	7	172	0	137
School Name	I S 218 SALOME UKENA	I S 223 MOTT HALL	P.S. 18B	CITY COLLEGE ACADEMY OF THE ARTS	AMISTAD

Region	10	10	10	10	10
FY06 Location	06M314	06M319	06M321	06M322	06M324
Status (Open, New, Program)	New Year2	New Year2	New Year2	New	New Year2
Level	EL	MS	MS	MS	MS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$1,094,731	\$632,276	\$578,382	\$0	\$599,274
Total Instructional Program Register Adjustment	(56,465)	417,176	392,989	2,492,766	367,105
FY06 Instructional Program	\$1,038,266	\$1,049,452	\$971,371	\$2,492,766	\$966,379
FY05 SN/AIS BUDGET	\$256,659	\$160,120	\$160,120	\$0	\$158,456
TL Special Needs Register Adjustment	(29,872)	50,776	46,046	543,137	45,045
ERSSA Academic Intervention Register Adjustment	(380)	4,056	3,644	34,308	3,649
PCEN Academic Intervention Register Adjustment	(1,481)	15,803	14,194	133,657	14,218
TOTAL FY06 SNAIS ALLOCATION	\$224,926	\$230,755	\$224,004	\$711,102	\$221,368
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	\$1,054	\$481	\$426	\$2,622	\$465
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	2,324	1,062	940	5,783	1,026
NYS Computer Software	3,895	1,779	1,575	9,690	1,719
NYS Library Books	2,897	1,323	1,171	7,206	1,278
NYSTL Textbook	8,681	8,910	7,965	23,092	8,309
Surplus Roll	27,324	0	0	0	0
Subtotal: SAM#1	\$1,309,367	\$1,293,762	\$1,207,452	\$3,252,261	\$1,200,544
SAM#03 Title I Allocations	\$165,040	\$117,432	\$103,150	\$603,031	\$112,671
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	148,384	0	0	0	0
SAM#05 PCEN-LEP	53,359	50,395	37,549	0	36,561
SAM#05 Part 154	10,322	9,749	7,264	0	7,073
SAM#06 Title III	15,000	15,000	15,000	0	15,000
SAM#07 Instructional Program Coach (Title I/PCEN)	21,450	21,450	21,450	0	21,450
SAM#07 Instructional Program Coach (CH53)	8,910	8,910	8,910	0	8,910
SAM#07 Instructional Program Coach (SIG)	11,000	11,000	11,000	0	11,000
SAM#07 Instructional Program Coach (Tax Levy)	13,640	13,640	13,640	0	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	17,504	17,966	16,060	46,563	16,753
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	0	76,450	72,463	139,600	72,906
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	28,031	0	0	0	0
SAM#37 State Standards	10,389	4,746	4,201	25,845	4,585
Grand Total	\$1,854,656	\$1,682,760	\$1,560,399	\$4,109,560	\$1,563,353
Register, October 31, 2004 Actual	324	148	131	0	143
Register, October 31, 2005 Projected	303	311	278	806	290
A. Self-Contained	10	15	9	0	12
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	7	18	13	0	17
D. All Other General Education Pupils	286	278	256	806	261
Projected Base Teachers Adjustment	(1.03)	8.35	7.65	39.49	7.57
K-12 Teachers Adj	(0.82)	7.74	6.91	39.49	6.96
SpecED Self-Contained Teachers Adj	(0.21)	0.61	0.74	0.00	0.61
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	\$53,067	\$46,057	\$47,528	\$53,086	\$44,611
Average Teacher Salary-FY05	\$51,784	\$51,854	\$51,854	\$0	\$51,854
Low Income Pupil Count	208	148	130	0	142
Academic Percent (Level 1)	26.54%	26.54%	26.54%	40.20%	26.54%
LEP/ELL Pupil Count	54	51	38	0	37
School Name	MUSCOTA	NEW SCHOOL #1 @ IS 90	NEW SCHOOL #2 @ IS 90	MIDDLE SCHOOL REDESIGN B, REGION 10	NEW SCHOOL #3 @ IS 90

Region	10	10	10	10	10
FY06 Location	06M325	06M326	06M328	06M462	06M463
Status (Open, New, Program)	New	New Year2	New Year2	Open	Open
Level	EL	MS	MS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$0	\$837,724	\$803,972	\$3,050,096	\$2,398,323
Total Instructional Program Register Adjustment	<u>2,028,445</u>	<u>605,766</u>	<u>526,819</u>	<u>50,431</u>	<u>57,089</u>
FY06 Instructional Program	\$2,028,445	\$1,443,490	\$1,330,791	\$3,100,527	\$2,455,412
FY05 SN/AIS BUDGET	\$0	\$196,073	\$196,405	\$390,661	\$307,848
TL Special Needs Register Adjustment	386,624	66,782	60,807	(2,269)	(1,369)
ERSSA Academic Intervention Register Adjustment	24,421	5,318	5,048	(117)	(67)
PCEN Academic Intervention Register Adjustment	<u>95,141</u>	<u>20,717</u>	<u>19,667</u>	<u>(457)</u>	<u>(262)</u>
TOTAL FY06 SNAIS ALLOCATION	\$506,186	\$288,890	\$281,927	\$387,818	\$306,150
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	\$1,939	\$657	\$699	\$81,683	\$73,162
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,276	1,449	1,542	4,814	4,312
NYS Computer Software	7,165	2,428	2,585	8,067	7,225
NYS Library Books	5,328	1,806	1,922	5,999	5,373
NYSTL Textbook	17,076	11,890	11,919	19,711	17,735
Surplus Roll	0	10,000	18,567	7,263	4,479
Subtotal: SAM#1	\$2,570,415	\$1,760,610	\$1,649,952	\$3,615,882	\$2,873,848
SAM#03 Title I Allocations	\$474,490	\$141,236	\$158,692	\$446,719	\$424,502
SAM#04 Early Grade Class Size Reduction-State	0	0	0	0	0
SAM#04 Early Grade Class Size Reduction-FED	231,317	0	0	0	0
SAM#05 PCEN-LEP	0	63,240	83,003	109,935	96,100
SAM#05 Part 154	0	12,234	16,057	142,547	124,608
SAM#06 Title III	0	15,000	15,000	45,123	36,519
SAM#07 Instructional Program Coach (Title I/PCEN)	0	21,450	21,450	42,900	58,993
SAM#07 Instructional Program Coach (CH53)	0	8,910	8,910	17,820	17,820
SAM#07 Instructional Program Coach (SIG)	0	11,000	11,000	22,000	38,506
SAM#07 Instructional Program Coach (Tax Levy)	0	13,640	13,640	27,280	30,430
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	34,431	23,975	24,032	39,746	35,760
SAM#12 IEP Teacher	0	0	0	0	0
SAM#14 OTPS New Schools	0	98,600	98,600	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	<u>19,111</u>	<u>6,477</u>	<u>6,894</u>	<u>21,516</u>	<u>19,271</u>
Grand Total	\$3,372,024	\$2,218,632	\$2,149,490	\$4,573,728	\$3,798,617
Register, October 31, 2004 Actual	0	202	215	671	601
Register, October 31, 2005 Projected	596	415	416	688	619
A. Self-Contained	75	17	18	69	32
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	33	23	25	29	34
D. All Other General Education Pupils	488	375	373	590	553
Projected Base Teachers Adjustment	31.66	10.80	10.44	0.78	0.99
K-12 Teachers Adj	23.78	10.19	9.46	0.68	0.59
SpecED Self-Contained Teachers Adj	7.88	0.61	0.98	0.10	0.40
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	\$55,186	\$52,145	\$46,611	\$54,282	\$49,349
Average Teacher Salary-FY05	\$0	\$54,345	\$54,345	\$53,974	\$50,936
Low Income Pupil Count	0	178	200	563	535
Academic Percent (Level 1)	26.54%	26.54%	26.54%	12.38%	22.83%
LEP/ELL Pupil Count	0	64	84	236	191
School Name	PS 192 #2	NEW SCHOOL #1 @ JHS 164	NEW SCHOOL #2 @ JHS 164	H.S. INT'L BUSINESS & FINANCE	H.S. MEDIA & COMMUNICATIO NS

Region	10	10	10	10	10
FY06 Location	06M467	06M468	06M528	06M540	06M552
Status (Open, New, Program)	Open	Open	Open	Open	Open
Level	HS	HS	MS	HS	HS
T1 STATUS	1	1	1	1	1
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,437,971	\$2,672,768	\$1,172,080	\$7,317,313	\$1,603,267
Total Instructional Program Register Adjustment	41,656	(297)	(23,223)	(138,046)	3,138
FY06 Instructional Program	\$2,479,627	\$2,672,471	\$1,148,857	\$7,179,267	\$1,606,405
FY05 SN/AIS BUDGET	\$377,302	\$419,619	\$256,992	\$726,197	\$227,731
TL Special Needs Register Adjustment	(2,722)	(6,423)	(24,905)	(29,232)	(3,957)
ERSSA Academic Intervention Register Adjustment	(144)	(350)	(71)	(1,609)	(213)
PCEN Academic Intervention Register Adjustment	(561)	(1,363)	(276)	(6,268)	(832)
TOTAL FY06 SNAIS ALLOCATION	\$373,875	\$411,483	\$231,740	\$689,088	\$222,729
Special Education Self-Contained Classes	\$0	\$0	\$68,165	\$0	\$0
Ratio Paras	0	0	24,556	0	0
Collaborative Team Teaching Classes	0	0	0	0	0
TL Self- Contained & CTT	\$0	\$0	\$92,721	\$0	\$0
State Magnet	\$73,040	\$74,014	\$953	\$224,597	\$48,328
State Magnet: Andrew Jackson	0	0	0	0	0
Region 9 - 02M047 & 03M347	0	0	0	0	0
NYS Computer Hardware	4,305	4,362	2,102	13,237	2,848
NYS Computer Software	7,213	7,309	3,522	22,180	4,773
NYS Library Books	5,364	5,436	2,619	16,495	3,549
NYSTL Textbook	17,534	17,248	8,137	50,739	11,403
Surplus Roll	0	0	0	0	0
Subtotal: SAM#1	\$2,960,958	\$3,192,323	\$1,490,651	\$8,195,603	\$1,900,035
SAM#03 Title I Allocations	\$447,512	\$421,328	\$213,441	\$919,622	\$312,624
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	86,751	95,726	33,596	60,202	171,259
SAM#05 Part 154	112,486	124,123	6,499	78,062	222,064
SAM#06 Title III	31,548	37,666	15,000	31,930	72,847
SAM#07 Instructional Program Coach (Title I/PCEN)	58,993	75,086	37,544	42,900	29,497
SAM#07 Instructional Program Coach (CH53)	31,190	31,190	15,595	17,820	8,910
SAM#07 Instructional Program Coach (SIG)	22,000	38,506	19,253	22,000	19,253
SAM#07 Instructional Program Coach (Tax Levy)	31,570	34,720	17,360	27,280	15,215
SAM#08 Parent Coordinator (Tax Levy)	17,860	17,860	17,860	17,860	17,860
SAM#08 Parent Coordinator (PCEN)	23,900	23,900	23,900	23,900	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500	500	500	500	500
SAM#09 Project Arts	35,355	34,778	16,407	102,311	22,992
SAM#12 IEP Teacher	0	0	48,689	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	19,239	19,496	9,395	59,161	12,730
Grand Total	\$3,879,862	\$4,147,202	\$1,965,690	\$9,599,151	\$2,829,686
Register, October 31, 2004 Actual	600	608	293	1,845	397
Register, October 31, 2005 Projected	612	602	284	1,771	398
A. Self-Contained	29	8	7	45	0
B. Spec Ed Pupils in Coll Tm Tch	0	25	0	37	0
C. Other SpecEd Pupils	24	32	7	46	0
D. All Other General Education Pupils	559	537	270	1,643	398
Projected Base Teachers Adjustment	0.68	0.05	(0.44)	(1.96)	0.04
K-12 Teachers Adj	0.38	(0.25)	(0.44)	(1.79)	0.04
SpecED Self-Contained Teachers Adj	0.30	0.00	0.00	(3.67)	0.00
Add'l Collaborative Team Teacher Adj	0.00	0.30	0.00	3.50	0.00
SpecED Self-Contained Classes	0	0	1	0	0
Collaborative Team Classes	0	0	0	0	0
Ratio Paraprofessional	0	0	1	0	0
Average Teacher Salary-FY06	\$53,194	\$51,986	\$48,689	\$54,149	\$62,299
Average Teacher Salary-FY05	\$51,215	\$52,157	\$49,087	\$58,302	\$64,462
Low Income Pupil Count	564	531	269	1,159	394
Academic Percent (Level 1)	8.99%	13.33%	25.89%	17.03%	32.08%
LEP/ELL Pupil Count	165	197	34	167	381
School Name	H.S. LAW & PUBLIC SERVICE	H.S. HEALTH CAREERS & SCIENCE	FULLER RODGERS SCHOOL	A PHILIP RANDOLPH CAMPUS	GREGORIO LUPERON HS SCI & MATH

Region	10
FY06 Location	06M692
Status (Open, New, Program)	Open
Level	HS
T1 STATUS	0
FY05 Instructional Program Program BUDGET, Adjusted for SpecEd SelfContained, CTT & Average Teacher Salary	\$2,501,861
Total Instructional Program Register Adjustment	<u>320,347</u>
FY06 Instructional Program	\$2,822,208
FY05 SN/AIS BUDGET	\$330,326
TL Special Needs Register Adjustment	26,820
ERSSA Academic Intervention Register Adjustment	1,499
PCEN Academic Intervention Register Adjustment	<u>5,841</u>
TOTAL FY06 SNAIS ALLOCATION	\$364,486
Special Education Self-Contained Classes	\$0
Ratio Paras	0
Collaborative Team Teaching Classes	<u>0</u>
TL Self- Contained & CTT	\$0
State Magnet	\$36,885
State Magnet: Andrew Jackson	0
Region 9 - 02M047 & 03M347	0
NYS Computer Hardware	2,174
NYS Computer Software	3,643
NYS Library Books	2,709
NYSTL Textbook	12,033
Surplus Roll	<u>30,300</u>
Subtotal: SAM#1	\$3,274,438
SAM#03 Title I Allocations	\$793
SAM#04 Early Grade Class Size Reduction-State	0
SAM#04 Early Grade Class Size Reduction-FED	0
SAM#05 PCEN-LEP	374
SAM#05 Part 154	485
SAM#06 Title III	0
SAM#07 Instructional Program Coach (Title I/PCEN)	27,500
SAM#07 Instructional Program Coach (CH53)	5,885
SAM#07 Instructional Program Coach (SIG)	7,975
SAM#07 Instructional Program Coach (Tax Levy)	13,640
SAM#08 Parent Coordinator (Tax Levy)	17,860
SAM#08 Parent Coordinator (PCEN)	23,900
SAM#08 Parent Coordinator OTPS (TL Instructional P	500
SAM#09 Project Arts	24,263
SAM#12 IEP Teacher	0
SAM#14 OTPS New Schools	28,500
SAM#15 AIDP	0
SAM#16 AIDP Attendance Teacher	0
SAM#18 Small Learning Communities	0
SAM#19 Target Intervention	0
SAM#22 Citywide SpecEd MIS 6,7,8 Cls Cov	0
SAM#25 SURR Support	0
SAM#29 Early Grade Intervention	0
SAM#37 State Standards	<u>9,716</u>
Grand Total	\$3,435,829
Register, October 31, 2004 Actual	303
Register, October 31, 2005 Projected	420
A. Self-Contained	0
B. Spec Ed Pupils in Coll Tm Tch	0
C. Other SpecEd Pupils	0
D. All Other General Education Pupils	420
Projected Base Teachers Adjustment	5.35
K-12 Teachers Adj	5.35
SpecED Self-Contained Teachers Adj	0.00
Add'l Collaborative Team Teacher Adj	0.00
SpecED Self-Contained Classes	0
Collaborative Team Classes	0
Ratio Paraprofessional	0
Average Teacher Salary-FY06	\$49,923
Average Teacher Salary-FY05	\$50,948
Low Income Pupil Count	35
Academic Percent (Level 1)	26.54%
LEP/ELL Pupil Count	1
School Name	HS MATH SCIENCE & ENGR @ CCNY