

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M001	M002	M003	M006	M011	M033	M040	M041	M042	M047	M051	M059	M077	M089	M104	M111
Location	02M001	02M002	02M003	02M006	02M011	02M033	02M040	02M041	02M042	02M047	02M051	02M059	02M077	02M089	02M104	02M111
Status	Open	Open	Open	Open	Open	Open	Open	Open								
Grade Span	K-6	9-12	K-6	K-6	K-6	K-6	5-9	K-9								
Title I Status	1	1	0	0	1	1	0	0	1	1	1	0	0	0	1	1
<b>SAM # 1 FAIR STUDENT FUNDING (FSF)</b>	<b>\$2,683,382</b>	<b>\$4,011,635</b>	<b>\$2,767,364</b>	<b>\$3,192,282</b>	<b>\$2,981,431</b>	<b>\$1,922,218</b>	<b>\$2,399,844</b>	<b>\$3,149,703</b>	<b>\$4,023,388</b>	<b>\$0</b>	<b>\$1,694,092</b>	<b>\$2,331,619</b>	<b>\$1,390,888</b>	<b>\$2,195,740</b>	<b>\$3,812,635</b>	<b>\$2,918,935</b>
AC: TL Fair Student Funding	2,484,309	3,745,938	2,691,861	3,074,705	2,725,955	1,785,965	2,326,791	3,083,236	3,701,634	0	1,624,356	2,139,010	1,301,202	2,189,574	3,412,635	2,573,814
AC: TL Fair Student Funding HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding Incremental	57,526	265,697	0	93,085	101,396	0	0	66,467	118,260	0	20,752	149,748	0	43	400,000	296,137
AC: TL Fair Student Funding Incremental HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL FSF General Hold Harmless	0	0	75,503	0	0	6,952	36,315	0	0	0	0	0	89,686	0	0	0
AC: TL FSF General Hold Harmless HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL 09 C4E CTT	92,563	0	0	0	129,588	92,563	0	0	185,125	0	0	0	0	0	0	0
AC: TL 09 C4E CTT HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: IDEA ARRA CTT	48,984	0	0	24,492	24,492	36,738	36,738	0	18,369	0	48,984	42,861	0	6,123	0	48,984
<b>SAM # 2 Children First Supplemental Allocation</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$254,593</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$230,369</b>	<b>\$50,000</b>	<b>\$95,075</b>	<b>\$57,113</b>	<b>\$204,038</b>	<b>\$116,345</b>	<b>\$165,680</b>	<b>\$56,019</b>	<b>\$80,274</b>
AC: TL Children First Operating Funds	0	0	0	204,593	0	0	0	180,369	0	0	7,113	154,038	66,345	115,680	6,019	30,274
AC: TL Children First Operating Funds HS	0	0	0	0	0	0	0	0	0	45,075	0	0	0	0	0	0
AC: TL Children First Network Support	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000
AC: TL Children First Network Support HS	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
<b>SAM # 3 Fair Student Funding Legacy Teacher Supplement</b>	<b>\$58,193</b>	<b>\$117,521</b>	<b>\$18,097</b>	<b>\$49,184</b>	<b>\$40,244</b>	<b>\$41,582</b>	<b>\$28,410</b>	<b>\$63,878</b>	<b>\$66,863</b>	<b>\$0</b>	<b>\$21,676</b>	<b>\$15,015</b>	<b>\$26,856</b>	<b>\$39,648</b>	<b>\$56,701</b>	<b>\$67,277</b>
AC: TL FSF Legacy Teacher Supplement	58,193	117,521	18,097	49,184	40,244	41,582	28,410	63,878	66,863	0	21,676	15,015	26,856	39,648	56,701	67,277
AC: TL FSF Legacy Teacher Supplement HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 4 Surplus Roll</b>	<b>\$27,000</b>	<b>\$117,495</b>	<b>\$216,000</b>	<b>\$34,855</b>	<b>\$63,311</b>	<b>\$29,700</b>	<b>\$89,897</b>	<b>\$60,750</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$26,267</b>	<b>\$72,000</b>	<b>\$1,877</b>	<b>\$50,891</b>	<b>\$40,117</b>	<b>\$6,660</b>
AC: TL One-Time Allocations	27,000	117,495	216,000	34,855	63,311	29,700	89,897	60,750	67,500	0	26,267	72,000	1,877	50,891	40,117	6,660
AC: TL One-Time Allocations HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 5 FY11 Contract for Excellence</b>	<b>\$146,117</b>	<b>\$239,349</b>	<b>\$38,556</b>	<b>\$22,339</b>	<b>\$58,645</b>	<b>\$89,096</b>	<b>\$18,764</b>	<b>\$25,825</b>	<b>\$207,066</b>	<b>\$98,311</b>	<b>\$30,864</b>	<b>\$23,197</b>	<b>\$8,762</b>	<b>\$19,820</b>	<b>\$316,537</b>	<b>\$166,953</b>
AC: Contract For Excellence FY 09	146,117	239,349	38,556	22,339	58,645	89,096	18,764	25,825	207,066	0	30,864	23,197	8,762	19,820	316,537	166,953
AC: Contract For Excellence FY 09 HS	0	0	0	0	0	0	0	0	0	98,311	0	0	0	0	0	0
<b>SAM # 6 American Recovery and Reinvestment Act (ARRA) Allocations</b>	<b>\$0</b>	<b>\$83,565</b>	<b>\$316,455</b>	<b>\$483,700</b>	<b>\$93,509</b>	<b>\$16,810</b>	<b>\$169,435</b>	<b>\$436,866</b>	<b>\$100,197</b>	<b>\$0</b>	<b>\$6,946</b>	<b>\$310,449</b>	<b>\$203,274</b>	<b>\$299,005</b>	<b>\$0</b>	<b>\$75,944</b>
AC: TL DRA Stabilization	0	83,565	316,455	483,700	93,509	16,810	169,435	436,866	100,197	0	6,946	310,449	203,274	299,005	0	75,944
AC: TL DRA Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298,746	0
AC: TL Support for Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 7 Citywide Special Education Vision and Hearing Coverage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>								
AC: TL Vision and Hearing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 8 Summer Instructional Program</b>	<b>\$7,616</b>	<b>\$12,949</b>	<b>\$9,375</b>	<b>\$11,895</b>	<b>\$8,295</b>	<b>\$4,905</b>	<b>\$8,190</b>	<b>\$11,310</b>	<b>\$12,698</b>	<b>\$2,355</b>	<b>\$4,335</b>	<b>\$7,200</b>	<b>\$5,310</b>	<b>\$7,680</b>	<b>\$23,681</b>	<b>\$13,292</b>
AC: TL Summer School Shared	7,616	12,949	9,375	11,895	8,295	4,905	8,190	11,310	12,698	0	4,335	7,200	5,310	7,680	23,681	13,292
AC: TL Summer School Shared HS	0	0	0	0	0	0	0	0	0	2,355	0	0	0	0	0	0
<b>SAM # 9 Title I School Allocations</b>	<b>\$517,990</b>	<b>\$894,266</b>	<b>\$1,222</b>	<b>\$8,552</b>	<b>\$460,572</b>	<b>\$324,966</b>	<b>\$13,438</b>	<b>\$0</b>	<b>\$879,606</b>	<b>\$150,266</b>	<b>\$284,650</b>	<b>\$12,217</b>	<b>\$0</b>	<b>\$2,443</b>	<b>\$783,094</b>	<b>\$510,660</b>
AC: Title I SWP	373,048	787,009	0	8,552	350,416	246,697	0	0	740,462	0	160,000	0	0	0	0	336,730
AC: Title I Targeted Assistance	0	0	1,222	0	0	0	13,438	0	0	115,480	0	12,217	0	2,443	0	0
AC: Title I ARRA SWP	144,942	107,257	0	0	110,156	78,269	0	0	139,144	0	124,650	0	0	0	783,094	173,930
AC: Title I ARRA TA	0	0	0	0	0	0	0	0	0	34,786	0	0	0	0	0	0
<b>SAM # 10 Parent Coordinator Allocation</b>	<b>\$37,688</b>	<b>\$47,029</b>	<b>\$42,800</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$45,531</b>	<b>\$47,632</b>	<b>\$47,715</b>	<b>\$45,531</b>	<b>\$45,585</b>	<b>\$46,951</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$37,688</b>	<b>\$47,632</b>
AC: TL Parent Coordinator	37,188	46,529	42,300	47,132	47,132	47,132	45,031	47,132	47,215	0	45,085	46,451	47,132	47,132	37,188	47,132
AC: TL Parent Coordinator HS	0	0	0	0	0	0	0	0	0	45,031	0	0	0	0	0	0
AC: TL Parent Coordinator - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator HS - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator OTPS	500	500	500	500	500	500	500	500	500	0	500	500	500	500	500	500
AC: TL Parent Coordinator OTPS HS	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0
<b>SAM # 11 New York State Textbook Law, Library, Computer Software and Hardware Funds</b>	<b>\$25,195</b>	<b>\$39,294</b>	<b>\$32,066</b>	<b>\$39,434</b>	<b>\$28,916</b>	<b>\$17,113</b>	<b>\$27,474</b>	<b>\$38,845</b>	<b>\$38,982</b>	<b>\$7,887</b>	<b>\$14,926</b>	<b>\$24,958</b>	<b>\$17,505</b>	<b>\$25,598</b>	<b>\$50,387</b>	<b>\$27,953</b>
AC: TL NYSTL HARDWARE	5,656	8,790	7,200	9,135	6,371	3,767	6,290	8,686	8,790	0	3,329	5,530	4,078	5,898	11,451	6,359
AC: TL NYSTL HARDWARE HS	0	0	0	0	0	0	0	0	0	1,809	0	0	0	0	0	0
AC: TL NYSTL LIBRARY BOOKS	3,000	4,662	3,819	4,845	3,379	1,998	3,336	4,607	4,662	0	1,766	2,933	2,163	3,128	6,073	3,373
AC: TL NYSTL LIBRARY BOOKS HS	0	0	0	0	0	0	0	0	0	959	0	0	0	0	0	0
AC: TL NYSTL SOFTWARE	4,935	7,668	6,281	7,970	5,558	3,286	5,487	7,578	7,668	0	2,904	4,824	3,558	5,146	9,990	5,548
AC: TL NYSTL SOFTWARE HS	0	0	0	0	0	0	0	0	0	1,578	0	0	0	0	0	0
AC: TL NYSTL TEXTBOOKS	11,604	18,174	14,766	17,484	13,608	8,062	12,361	17,974	17,862	0	6,927	11,671	7,706	11,426	22,873	12,673
AC: TL NYSTL TEXTBOOKS HS	0	0	0	0	0	0	0	0	0	3,541	0	0	0	0	0	0
<b>SAM # 12 School Success Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>								
AC: Title I SWP School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PCEN School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 13 Special Education IEP Teacher Allocation</b>	<b>\$77,409</b>	<b>\$74,327</b>	<b>\$73,997</b>	<b>\$67,470</b>	<b>\$63,091</b>	<b>\$70,768</b>	<b>\$69,523</b>	<b>\$65,246</b>	<b>\$80,641</b>	<b>\$0</b>	<b>\$67,341</b>	<b>\$63,626</b>				

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M001	M002	M003	M006	M011	M033	M040	M041	M042	M047	M051	M059	M077	M089	M104	M111
Location	02M001	02M002	02M003	02M006	02M011	02M033	02M040	02M041	02M042	02M047	02M051	02M059	02M077	02M089	02M104	02M111
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6	9-12	K-6	K-6	K-6	K-6	5-9	K-9
Title I Status	1	1	0	0	1	1	0	0	1	1	1	0	0	0	1	1
<b>SAM # 14 IEP Paraprofessional</b>	<b>\$110,329</b>	<b>\$110,329</b>	<b>\$110,329</b>	<b>\$147,105</b>	<b>\$36,776</b>	<b>\$110,329</b>	<b>\$330,986</b>	<b>\$404,539</b>	<b>\$110,329</b>	<b>\$514,868</b>	<b>\$73,553</b>	<b>\$110,329</b>	<b>\$183,881</b>	<b>\$257,433</b>	<b>\$183,881</b>	<b>\$367,762</b>
AC: IDEA IEP PARA	43,960	43,960	43,960	58,613	14,653	43,960	131,879	161,186	43,960	205,146	29,307	43,960	73,266	102,573	73,266	146,533
AC: TL IEP PARA	52,835	52,835	52,835	70,447	17,612	52,835	158,505	193,728	52,835	246,563	35,223	52,835	88,058	123,281	88,058	176,116
AC: IDEA ARRA Related Service IEP Para	13,534	13,534	13,534	18,045	4,511	13,534	40,602	49,625	13,534	63,159	9,023	13,534	22,557	31,579	22,557	45,113
<b>SAM # 15 Mandated Related Services</b>	<b>\$106,541</b>	<b>\$126,638</b>	<b>\$224,903</b>	<b>\$275,587</b>	<b>\$204,806</b>	<b>\$91,172</b>	<b>\$209,535</b>	<b>\$223,721</b>	<b>\$180,617</b>	<b>\$187,073</b>	<b>\$98,265</b>	<b>\$202,288</b>	<b>\$100,630</b>	<b>\$220,174</b>	<b>\$271,007</b>	<b>\$298,343</b>
AC: TL Mandated Counseling Shared	18,744	30,546	44,430	47,901	32,628	9,719	35,405	43,736	23,603	22,215	13,884	31,934	15,273	41,653	71,504	43,736
AC: IDEA Mandated Counseling Shared	13,175	21,470	31,229	33,669	22,934	6,831	24,886	30,741	16,590	15,614	9,759	22,446	10,735	29,277	50,259	30,741
AC: TL Mandated Speech Shared	74,622	74,622	149,244	194,017	149,244	74,622	149,244	149,244	140,424	149,244	74,622	147,908	74,622	149,244	149,244	223,866
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL APE TEACHER Shared	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL ASD	0	0	3,722	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	193,466	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,762,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	1,762,484	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$602)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	0	0	0	0	0	0	0	0	0	(602)	0	0	0	0	0	0
<b>SAM # 21 OTPS for New Schools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL OTPS New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	<b>\$454,389</b>	<b>\$294,646</b>	<b>\$440,640</b>	<b>\$0</b>	<b>\$132,232</b>	<b>\$285,086</b>	<b>\$140,871</b>	<b>\$0</b>	<b>\$311,606</b>	<b>\$0</b>	<b>\$137,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,298</b>	<b>\$0</b>	<b>\$261,638</b>
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PREK TITLE I	0	167,948	0	0	0	0	0	0	177,615	0	78,626	0	0	0	0	149,134
AC: PRE K	259,002	0	83,722	0	75,372	162,500	0	0	0	0	0	0	0	0	0	0
AC: Universal Pre K	195,387	126,698	356,918	0	56,860	122,586	140,871	0	133,991	0	59,314	0	137,298	0	112,504	
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	<b>\$35,688</b>	<b>\$45,801</b>	<b>\$23,028</b>	<b>\$102,694</b>	<b>\$28,888</b>	<b>\$21,201</b>	<b>\$44,550</b>	<b>\$194,126</b>	<b>\$49,642</b>	<b>\$0</b>	<b>\$94,475</b>	<b>\$88,527</b>	<b>\$0</b>	<b>\$101,095</b>	<b>\$0</b>	<b>\$29,188</b>
AC: Title IIA Supplemental	35,688	45,801	23,028	102,694	28,888	21,201	44,550	194,126	49,642	0	94,475	88,527	0	101,095	0	29,188
<b>SAM # 26 School Operations Supplement</b>	<b>\$345,723</b>	<b>\$443,692</b>	<b>\$223,077</b>	<b>\$100,425</b>	<b>\$279,850</b>	<b>\$205,382</b>	<b>\$431,570</b>	<b>\$99,965</b>	<b>\$480,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,862</b>	<b>\$0</b>	<b>\$282,754</b>
AC: School Support Supplement	345,723	443,692	223,077	100,425	279,850	205,382	431,570	99,965	480,901	0	0	0	0	98,862	0	282,754
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Part Time Inclusion	0	0	0	0	0	15,659	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	<b>\$3,114</b>	<b>\$6,092</b>	<b>\$2,398</b>	<b>\$3,986</b>	<b>\$7,135</b>	<b>\$6,508</b>	<b>\$6,394</b>	<b>\$7,290</b>	<b>\$7,279</b>	<b>\$10,606</b>	<b>\$3,559</b>	<b>\$10,222</b>	<b>\$2,848</b>	<b>\$3,829</b>	<b>\$13,007</b>	<b>\$8,291</b>
AC: TL Computer Maintenance	3,114	6,092	2,398	3,986	7,135	6,508	6,394	7,290	7,279	0	3,559	10,222	2,848	3,829	13,007	8,291
AC: TL Computer Maintenance HS	0	0	0	0	0	0	0	0	0	10,606	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$4,686,374</b>	<b>\$6,714,628</b>	<b>\$4,787,495</b>	<b>\$4,841,733</b>	<b>\$4,585,333</b>	<b>\$3,350,127</b>	<b>\$4,084,412</b>	<b>\$5,060,065</b>	<b>\$6,715,030</b>	<b>\$2,873,854</b>	<b>\$2,661,587</b>	<b>\$3,522,636</b>	<b>\$2,179,534</b>	<b>\$3,739,691</b>	<b>\$5,708,922</b>	<b>\$5,225,595</b>
Register, October 31, 2009 Audited	491	763	625	793	553	327	546	754	763	157	289	480	354	512	994	552
Register, October 31, 2010 Projected	521	816	663	785	611	362	555	807	802	159	311	524	346	513	1,027	569
Average Teacher Salary - FY11	77,409	74,327	73,997	67,470	63,091	70,768	69,523	65,246	80,641	73,950	67,341	63,626	73,726	66,863	64,168	62,039
Average Teacher Salary - FY10	75,600	72,727	73,137	65,744	60,993	67,251	70,711	65,438	78,915	72,477	67,298	62,994	70,944	64,704	62,600	61,637
School Name	P.S. 001 ALFRED E. SMITH	P.S. 002 MEYER LONDON	P.S. 003 CHARRETTE SCHOOL	P.S. 006 LILLIE D. BLAKE	P.S. 011 WILLIAM T. HARRIS	P.S. 033 CHELSEA PREP	P.S. 040 AUGUSTUS SAINT-GAUDEN	P.S. 041 GREENWICH VILLAGE	P.S. 042 BENJAMIN ALTMAN	*47* The American Sign Language and Dual Language	P.S. 051 ELIAS HOWE	P.S. 059 BEEKMAN HILL INTERNATIONAL	P.S. 77 LOWER LAB SCHOOL	P.S. 89	J.H.S. 104 SIMON BARUCH	P.S. 111 ADOLPH S. OCHS

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M114	M116	M124	M126	M130	M131	M150	M151	M158	M167	M183	M198	M212	M217	M225	M234	
Location	02M114	02M116	02M124	02M126	02M130	02M131	02M150	02M151	02M158	02M167	02M183	02M198	02M212	02M217	02M225	02M234	
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	
Grade Span	5-9	K-6	K-6	K-9	K-6	5-9	K-6	K-6	K-6	5-9	K-6	K-6	K-6	K-9	K-9	K-6	
Title I Status	0	0	1	1	1	1	0	0	0	1	0	1	0	1	1	0	
<b>SAM # 1 FAIR STUDENT FUNDING (FSF)</b>	<b>\$1,877,957</b>	<b>\$3,363,827</b>	<b>\$4,130,887</b>	<b>\$3,840,719</b>	<b>\$3,909,158</b>	<b>\$3,909,083</b>	<b>\$760,153</b>	<b>\$1,121,616</b>	<b>\$3,441,574</b>	<b>\$4,655,231</b>	<b>\$2,774,589</b>	<b>\$2,448,833</b>	<b>\$1,501,990</b>	<b>\$2,036,553</b>	<b>\$1,489,664</b>	<b>\$3,336,417</b>	
AC: TL Fair Student Funding	1,735,716	3,222,271	3,907,105	3,733,039	3,733,559	3,749,532	627,355	1,121,616	3,408,158	4,255,231	2,553,922	2,382,153	1,338,354	1,609,670	1,182,954	3,258,096	
AC: TL Fair Student Funding HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Fair Student Funding Incremental	142,241	68,081	150,307	107,680	175,599	104,013	0	0	33,416	400,000	141,068	66,680	0	0	0	0	
AC: TL Fair Student Funding Incremental HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL FSF General Hold Harmless	0	0	0	0	0	0	0	132,798	0	0	0	0	114,652	426,883	306,710	17,091	
AC: TL FSF General Hold Harmless HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL 09 C4E CTT	0	0	0	0	0	55,538	0	0	0	0	0	0	0	0	0	0	
AC: TL 09 C4E CTT HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: IDEA ARRA CTT	0	73,475	73,475	0	0	0	0	0	0	0	79,599	0	48,984	0	0	61,230	
<b>SAM # 2 Children First Supplemental Allocation</b>	<b>\$172,476</b>	<b>\$50,000</b>	<b>\$174,452</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$256,236</b>	<b>\$50,027</b>	<b>\$50,189</b>	<b>\$50,000</b>	<b>\$164,351</b>	<b>\$157,102</b>	<b>\$50,000</b>	<b>\$109,939</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$140,903</b>	
AC: TL Children First Operating Funds	122,476	0	124,452	0	0	206,236	27	189	0	114,351	107,102	0	59,939	0	0	90,903	
AC: TL Children First Operating Funds HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Children First Network Support	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
AC: TL Children First Network Support HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 3 Fair Student Funding Legacy Teacher Supplement</b>	<b>\$28,947</b>	<b>\$50,264</b>	<b>\$101,475</b>	<b>\$47,222</b>	<b>\$66,907</b>	<b>\$68,795</b>	<b>\$20,719</b>	<b>\$0</b>	<b>\$36,835</b>	<b>\$63,529</b>	<b>\$41,906</b>	<b>\$48,704</b>	<b>\$27,109</b>	<b>\$47,178</b>	<b>\$5,264</b>	<b>\$43,207</b>	
AC: TL FSF Legacy Teacher Supplement	28,947	50,264	101,475	47,222	66,907	68,795	20,719	0	36,835	63,529	41,906	48,704	27,109	47,178	5,264	43,207	
AC: TL FSF Legacy Teacher Supplement HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 4 Surplus Roll</b>	<b>\$245,947</b>	<b>\$437,345</b>	<b>\$4,145</b>	<b>\$40,325</b>	<b>\$173,309</b>	<b>\$207,149</b>	<b>\$27,557</b>	<b>\$0</b>	<b>\$185,460</b>	<b>\$0</b>	<b>\$74,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,700</b>	<b>\$0</b>	<b>\$66,056</b>	
AC: TL One-Time Allocations	245,947	437,345	4,145	40,325	173,309	207,149	27,557	0	185,460	0	74,713	0	0	20,700	0	66,056	
AC: TL One-Time Allocations HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 5 FY11 Contract for Excellence</b>	<b>\$11,806</b>	<b>\$31,033</b>	<b>\$100,644</b>	<b>\$91,292</b>	<b>\$112,417</b>	<b>\$290,561</b>	<b>\$9,574</b>	<b>\$13,081</b>	<b>\$33,385</b>	<b>\$106,869</b>	<b>\$32,538</b>	<b>\$44,000</b>	<b>\$22,710</b>	<b>\$41,063</b>	<b>\$26,032</b>	<b>\$42,814</b>	
AC: Contract For Excellence FY 09	11,806	31,033	100,644	91,292	112,417	290,561	9,574	13,081	33,385	106,869	32,538	44,000	22,710	41,063	26,032	42,814	
AC: Contract For Excellence FY 09 HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 6 American Recovery and Reinvestment Act (ARRA) Allocations</b>	<b>\$294,508</b>	<b>\$362,661</b>	<b>\$0</b>	<b>\$160,345</b>	<b>\$33,719</b>	<b>\$352,036</b>	<b>\$105,615</b>	<b>\$96,441</b>	<b>\$378,307</b>	<b>\$0</b>	<b>\$288,094</b>	<b>\$54,981</b>	<b>\$176,333</b>	<b>\$0</b>	<b>\$133,117</b>	<b>\$362,971</b>	
AC: TL DRA Stabilization	0	362,661	0	160,345	33,719	0	105,615	96,441	0	0	288,094	54,981	176,333	0	133,117	362,971	
AC: TL DRA Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Stabilization	294,508	0	0	0	0	352,036	0	378,307	0	0	0	0	0	0	0	0	
AC: TL Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Support for Stabilization	0	0	0	0	0	0	0	255,065	0	0	0	0	0	0	0	0	
AC: TL Support for Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 7 Citywide Special Education Vision and Hearing Coverage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AC: TL Vision and Hearing	0	0	0	0	0	0	0	0	0	26,370	0	0	0	0	0	0	
<b>SAM # 8 Summer Instructional Program</b>	<b>\$6,306</b>	<b>\$11,820</b>	<b>\$14,892</b>	<b>\$12,529</b>	<b>\$15,516</b>	<b>\$18,160</b>	<b>\$2,445</b>	<b>\$1,080</b>	<b>\$10,950</b>	<b>\$23,798</b>	<b>\$9,675</b>	<b>\$7,335</b>	<b>\$5,175</b>	<b>\$6,998</b>	<b>\$4,566</b>	<b>\$12,300</b>	
AC: TL Summer School Shared	6,306	11,820	14,892	12,529	15,516	18,160	2,445	1,080	10,950	23,798	9,675	7,335	5,175	6,998	4,566	12,300	
AC: TL Summer School Shared HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 9 Title I School Allocations</b>	<b>\$0</b>	<b>\$18,325</b>	<b>\$917,478</b>	<b>\$682,916</b>	<b>\$1,002,995</b>	<b>\$927,251</b>	<b>\$1,222</b>	<b>\$0</b>	<b>\$4,887</b>	<b>\$658,483</b>	<b>\$1,222</b>	<b>\$496,000</b>	<b>\$1,222</b>	<b>\$255,330</b>	<b>\$178,365</b>	<b>\$2,443</b>	
AC: Title I SWP	0	0	372,497	532,176	530,485	782,309	0	0	0	0	0	278,587	0	0	0	0	
AC: Title I Targeted Assistance	0	18,325	0	0	0	0	1,222	0	4,887	0	1,222	0	1,222	0	0	2,443	
AC: Title I ARRA SWP	0	0	544,981	150,740	472,510	144,942	0	0	0	658,483	0	217,413	0	255,330	0	0	
AC: Title I ARRA TA	0	0	0	0	0	0	0	0	0	0	0	0	0	178,365	0	0	
<b>SAM # 10 Parent Coordinator Allocation</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$37,688</b>	<b>\$41,712</b>	<b>\$37,688</b>	<b>\$43,349</b>	<b>\$47,632</b>	<b>\$42,012</b>	<b>\$34,487</b>	<b>\$47,632</b>	<b>\$44,649</b>	<b>\$45,531</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$44,649</b>	<b>\$47,632</b>	
AC: TL Parent Coordinator	47,132	47,132	37,188	41,212	37,188	42,849	47,132	41,512	33,987	47,132	44,149	45,031	47,132	47,132	44,149	47,132	
AC: TL Parent Coordinator HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Parent Coordinator - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Parent Coordinator HS - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Parent Coordinator OTPS	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
AC: TL Parent Coordinator OTPS HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 11 New York State Textbook Law, Library, Computer Software and Hardware Funds</b>	<b>\$20,445</b>	<b>\$39,986</b>	<b>\$46,211</b>	<b>\$37,294</b>	<b>\$49,757</b>	<b>\$39,924</b>	<b>\$8,053</b>	<b>\$6,447</b>	<b>\$37,646</b>	<b>\$60,424</b>	<b>\$32,753</b>	<b>\$24,649</b>	<b>\$17,300</b>	<b>\$19,287</b>	<b>\$14,072</b>	<b>\$41,673</b>	
AC: TL NYSTL HARDWARE	4,458	9,078	10,668	8,467	11,532	9,135	1,878	829	8,410	14,043	7,430	5,633	3,974	4,412	3,122	9,446	
AC: TL NYSTL HARDWARE HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL NYSTL LIBRARY BOOKS	2,365	4,815	5,658	4,491	6,116	4,845	996	440	4,460	7,448	3,941	2,988	2,108	2,340	1,656	5,010	
AC: TL NYSTL LIBRARY BOOKS HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL NYSTL SOFTWARE	3,889	7,919	9,306	7,387	10,060	7,970	1,638	724	7,337	12,251	6,482	4,914	3,467	3,849	2,724	8,241	
AC: TL NYSTL SOFTWARE HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL NYSTL TEXTBOOKS	9,733	18,174	20,579	16,949	22,049	17,974	3,541	4,454	17,439	26,682	14,900	11,114	7,751	8,686	6,570	18,976	
AC: TL NYSTL TEXTBOOKS HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 12 School Success Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AC: Title I SWP School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: PCEN School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 13 Special Education IEP Teacher Allocation</b>	<b>\$66,139</b>	<b>\$63,821</b>	<b>\$74,606</b>	<b>\$66,076</b>	<b>\$79,943</b>	<b>\$75,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,950</b>	<b>\$65,925</b>	<b>\$67,320</b>	<b>\$64,170</b>	<b>\$75,270</b>	<b>\$70,353</b>	<b>\$0</b>	<b>\$68,493</b>	

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M114	M116	M124	M126	M130	M131	M150	M151	M158	M167	M183	M198	M212	M217	M225	M234
Location	02M114	02M116	02M124	02M126	02M130	02M131	02M150	02M151	02M158	02M167	02M183	02M198	02M212	02M217	02M225	02M234
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	5-9	K-6	K-6	K-9	K-6	5-9	K-6	K-6	K-6	5-9	K-6	K-6	K-6	K-9	K-9	K-6
Title I Status	0	0	1	1	1	1	0	0	0	1	0	1	0	1	1	0
<b>SAM # 14 IEP Paraprofessional</b>	<b>\$36,776</b>	<b>\$110,329</b>	<b>\$294,210</b>	<b>\$183,881</b>	<b>\$73,553</b>	<b>\$367,762</b>	<b>\$0</b>	<b>\$73,553</b>	<b>\$36,776</b>	<b>\$183,881</b>	<b>\$147,105</b>	<b>\$404,539</b>	<b>\$36,776</b>	<b>\$73,553</b>	<b>\$110,329</b>	<b>\$183,881</b>
AC: IDEA IEP PARA	14,653	43,960	117,226	73,266	29,307	146,533	0	29,307	14,653	73,266	58,613	161,186	14,653	29,307	43,960	73,266
AC: TL IEP PARA	17,612	52,835	140,893	88,058	35,223	176,116	0	35,223	17,612	88,058	70,447	193,728	17,612	35,223	52,835	88,058
AC: IDEA ARRA Related Service IEP Para	4,511	13,534	36,091	22,557	9,023	45,113	0	9,023	4,511	22,557	18,045	49,625	4,511	9,023	13,534	22,557
<b>SAM # 15 Mandated Related Services</b>	<b>\$11,822</b>	<b>\$221,356</b>	<b>\$174,070</b>	<b>\$239,088</b>	<b>\$159,588</b>	<b>\$265,096</b>	<b>\$11,822</b>	<b>\$2,364</b>	<b>\$202,442</b>	<b>\$304,108</b>	<b>\$233,178</b>	<b>\$222,538</b>	<b>\$189,437</b>	<b>\$112,451</b>	<b>\$20,097</b>	<b>\$213,081</b>
AC: TL Mandated Counseling Shared	6,942	42,347	14,579	52,760	23,603	68,033	6,942	1,388	31,240	90,942	49,289	43,041	23,603	22,215	11,802	37,488
AC: IDEA Mandated Counseling Shared	4,880	29,765	10,247	37,084	16,590	47,819	4,880	976	21,958	63,922	34,645	30,253	16,590	15,614	8,295	26,349
AC: TL Mandated Speech Shared	0	149,244	149,244	149,244	119,395	149,244	0	0	149,244	149,244	149,244	149,244	149,244	74,622	0	149,244
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL APE TEACHER Shared	0	0	80,667	0	0	0	0	0	80,667	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$219)</b>	<b>\$0</b>	<b>(\$7,235)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	(219)	0	(7,235)	0	0	0	0
AC: TL Fair Student Funding HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 21 OTPS for New Schools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL OTPS New Schools	0	0	0	0	0	0	0	9,100	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,396</b>	<b>\$568,033</b>	<b>\$154,866</b>	<b>\$0</b>	<b>\$152,297</b>	<b>\$0</b>	<b>\$269,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,281</b>	<b>\$0</b>	<b>\$141,986</b>	<b>\$436,059</b>	<b>\$0</b>
AC: PREK PLUS	0	0	0	175,000	0	0	0	0	0	0	0	175,000	0	0	0	0
AC: PREK TITLE I	0	0	168,376	0	0	0	0	0	0	0	0	152,396	0	0	0	0
AC: PRE K	0	0	0	0	0	0	86,809	0	153,592	0	0	0	0	0	248,553	0
AC: Universal Pre K	0	0	127,020	273,140	154,866	0	65,488	0	115,866	0	0	229,885	0	141,986	187,506	0
AC: Contracts 4 Excel 09 Pre K	0	0	0	119,893	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	<b>\$0</b>	<b>\$116,293</b>	<b>\$102,770</b>	<b>\$20,160</b>	<b>\$119,774</b>	<b>\$0</b>	<b>\$12,177</b>	<b>\$0</b>	<b>\$30,171</b>	<b>\$0</b>	<b>\$20,371</b>	<b>\$19,542</b>	<b>\$0</b>	<b>\$10,942</b>	<b>\$120,215</b>	<b>\$113,336</b>
AC: Title IIA Supplemental	0	116,293	102,770	20,160	119,774	0	12,177	0	30,171	0	20,371	19,542	0	10,942	120,215	113,336
<b>SAM # 26 School Operations Supplement</b>	<b>\$0</b>	<b>\$283,864</b>	<b>\$0</b>	<b>\$195,302</b>	<b>\$117,128</b>	<b>\$0</b>	<b>\$117,965</b>	<b>\$0</b>	<b>\$292,280</b>	<b>\$0</b>	<b>\$197,347</b>	<b>\$189,310</b>	<b>\$0</b>	<b>\$106,004</b>	<b>\$213,562</b>	<b>\$201,340</b>
AC: School Support Supplement	0	283,864	0	195,302	117,128	0	117,965	0	292,280	0	197,347	189,310	0	106,004	213,562	201,340
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	<b>\$8,549</b>	<b>\$3,077</b>	<b>\$6,046</b>	<b>\$5,918</b>	<b>\$10,311</b>	<b>\$27,399</b>	<b>\$3,206</b>	<b>\$0</b>	<b>\$12,468</b>	<b>\$20,097</b>	<b>\$5,080</b>	<b>\$2,919</b>	<b>\$5,639</b>	<b>\$7,162</b>	<b>\$3,525</b>	<b>\$5,958</b>
AC: TL Computer Maintenance	8,549	3,077	6,046	5,918	10,311	27,399	3,206	0	12,468	20,097	5,080	2,919	5,639	7,162	3,525	5,958
AC: TL Computer Maintenance HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$2,829,310</b>	<b>\$5,211,633</b>	<b>\$6,555,637</b>	<b>\$6,282,812</b>	<b>\$6,166,629</b>	<b>\$6,848,325</b>	<b>\$1,330,464</b>	<b>\$1,415,883</b>	<b>\$5,202,743</b>	<b>\$6,380,479</b>	<b>\$4,127,642</b>	<b>\$4,673,097</b>	<b>\$2,216,532</b>	<b>\$3,047,192</b>	<b>\$2,849,516</b>	<b>\$4,882,505</b>
Register, October 31, 2009 Audited	387	788	926	735	1,001	793	163	72	730	1,219	645	489	345	383	271	820
Register, October 31, 2010 Projected	437	816	924	761	990	807	159	200	783	1,198	669	499	348	390	295	852
Average Teacher Salary - FY11	66,139	63,821	74,606	66,076	79,943	75,524	78,030	55,815	64,950	65,925	67,320	64,170	75,270	70,353	72,860	68,493
Average Teacher Salary - FY10	62,568	61,883	73,300	63,898	76,855	72,916	77,412	59,803	63,749	65,199	64,578	61,905	72,118	69,455	69,972	65,907
School Name	EAST SIDE MIDDLE SCHOOL	P.S. 116 MARY LINDLEY MURRAY	P.S. 124 YUNG WING	P.S. 126 JACOB AUGUST RIIS	P.S. 130 HERNANDO DE SOTO	M.S. 131	P.S. 150	P.S. 151	P.S. 158 BAYARD TAYLOR	J.H.S. 167 ROBERT F. WAGNER	P.S. 183 ROBERT L. STEVENSON	P.S. 198 ISADOR E. IDA STRAUS	P.S. 212 MIDTOWN WEST	P.S./I.S. 217 ROOSEVELT ISLAND	ELLA BAKER SCHOOL	P.S. 234 INDEPENDENCE SCHOOL

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M255	M260	M267	M276	M288	M289	M290	M294	M296	M298	M300	M303	M305	M308	M312	M313
Location	02M255	02M260	02M267	02M276	02M288	02M289	02M290	02M294	02M296	02M298	02M300	02M303	02M305	02M308	02M312	02M313
Status	Open	Open	New School	Open												
Grade Span	5-9	5-9	K-6	K-6	9-12	5-9	K-6	9-12	9-12	9-12	9-12	9-12	9-12	9-12	5-9	9-12
Title I Status	0	0	0	0	1	1	0	1	1	1	1	1	1	1	0	1
<b>SAM # 1 FAIR STUDENT FUNDING (FSF)</b>	<b>\$1,756,026</b>	<b>\$1,600,070</b>	<b>\$633,950</b>	<b>\$1,282,374</b>	<b>\$2,198,862</b>	<b>\$1,310,164</b>	<b>\$2,606,712</b>	<b>\$1,946,029</b>	<b>\$1,817,966</b>	<b>\$1,832,671</b>	<b>\$1,879,724</b>	<b>\$2,332,096</b>	<b>\$1,428,620</b>	<b>\$1,717,915</b>	<b>\$2,268,231</b>	<b>\$1,557,409</b>
AC: TL Fair Student Funding	1,640,128	1,541,925	633,950	1,282,374	0	1,274,427	2,488,100	0	0	0	0	0	0	0	2,126,192	0
AC: TL Fair Student Funding HS	0	0	0	0	2,024,928	0	0	1,565,151	1,737,679	1,754,920	1,811,573	2,093,783	1,388,899	1,705,727	0	1,533,586
AC: TL Fair Student Funding Incremental	66,914	0	0	0	0	35,737	118,612	0	0	0	0	0	0	0	142,039	0
AC: TL Fair Student Funding Incremental HS	0	0	0	0	173,934	0	0	115,360	66,752	43,913	68,151	228,082	19,418	12,188	0	0
AC: TL FSF General Hold Harmless	0	9,161	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL FSF General Hold Harmless HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,520
AC: TL 09 C4E CTT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL 09 C4E CTT HS	0	0	0	0	0	0	0	204,611	0	0	0	10,231	0	0	0	0
AC: IDEA ARRA CTT	48,984	48,984	0	0	0	0	0	60,907	13,535	33,838	0	0	20,303	0	0	20,303
<b>SAM # 2 Children First Supplemental Allocation</b>	<b>\$163,417</b>	<b>\$119,745</b>	<b>\$90,386</b>	<b>\$50,000</b>	<b>\$171,858</b>	<b>\$152,670</b>	<b>\$203,508</b>	<b>\$148,967</b>	<b>\$91,541</b>	<b>\$178,590</b>	<b>\$145,831</b>	<b>\$191,101</b>	<b>\$88,602</b>	<b>\$92,891</b>	<b>\$151,264</b>	<b>\$50,000</b>
AC: TL Children First Operating Funds	113,417	69,745	40,386	0	0	102,670	153,508	0	0	0	0	0	0	0	101,264	0
AC: TL Children First Operating Funds HS	0	0	0	0	121,858	0	0	98,967	41,541	128,590	95,831	141,101	38,602	42,891	0	0
AC: TL Children First Network Support	50,000	50,000	50,000	50,000	0	50,000	50,000	0	0	0	0	0	0	0	50,000	0
AC: TL Children First Network Support HS	0	0	0	0	50,000	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000
<b>SAM # 3 Fair Student Funding Legacy Teacher Supplement</b>	<b>\$59,827</b>	<b>\$7,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,436</b>	<b>\$31,317</b>	<b>\$40,198</b>	<b>\$13,552</b>	<b>\$11,564</b>	<b>\$32,685</b>	<b>\$24,956</b>	<b>\$8,883</b>	<b>\$8,556</b>	<b>\$9,473</b>	<b>\$31,502</b>	<b>\$5,505</b>
AC: TL FSF Legacy Teacher Supplement	59,827	7,106	0	0	0	31,317	40,198	0	0	0	0	0	0	0	31,502	0
AC: TL FSF Legacy Teacher Supplement HS	0	0	0	0	41,436	0	0	13,552	11,564	32,685	24,956	8,883	8,556	9,473	0	5,505
<b>SAM # 4 Surplus Roll</b>	<b>\$288,000</b>	<b>\$112,500</b>	<b>\$0</b>	<b>\$57,124</b>	<b>\$534,246</b>	<b>\$0</b>	<b>\$57,371</b>	<b>\$0</b>	<b>\$105,307</b>	<b>\$246,364</b>	<b>\$29,052</b>	<b>\$71,329</b>	<b>\$0</b>	<b>\$89,759</b>	<b>\$0</b>	<b>\$222,300</b>
AC: TL One-Time Allocations	288,000	112,500	0	57,124	0	0	57,371	0	0	0	0	0	0	0	0	0
AC: TL One-Time Allocations HS	0	0	0	0	534,246	0	0	105,307	246,364	29,052	71,329	0	89,759	0	222,300	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 5 FY11 Contract for Excellence</b>	<b>\$12,608</b>	<b>\$12,766</b>	<b>\$0</b>	<b>\$9,811</b>	<b>\$51,761</b>	<b>\$16,843</b>	<b>\$25,595</b>	<b>\$98,919</b>	<b>\$46,720</b>	<b>\$51,527</b>	<b>\$46,811</b>	<b>\$97,715</b>	<b>\$27,460</b>	<b>\$29,875</b>	<b>\$16,210</b>	<b>\$24,466</b>
AC: Contract For Excellence FY 09	12,608	12,766	0	9,811	0	16,843	25,595	0	0	0	0	0	0	0	16,210	0
AC: Contract For Excellence FY 09 HS	0	0	0	0	51,761	0	0	98,919	46,720	51,527	46,811	97,715	27,460	29,875	0	24,466
<b>SAM # 6 American Recovery and Reinvestment Act (ARRA) Allocations</b>	<b>\$276,878</b>	<b>\$170,247</b>	<b>\$0</b>	<b>\$92,783</b>	<b>\$161,827</b>	<b>\$60,970</b>	<b>\$440,577</b>	<b>\$82,204</b>	<b>\$199,121</b>	<b>\$149,929</b>	<b>\$197,844</b>	<b>\$342,536</b>	<b>\$185,158</b>	<b>\$113,630</b>	<b>\$451,227</b>	<b>\$109,300</b>
AC: TL DRA Stabilization	0	0	0	92,783	0	0	440,577	0	0	0	0	0	0	0	0	0
AC: TL DRA Stabilization HS	0	0	0	0	161,827	0	0	82,204	199,121	149,929	197,844	342,536	185,158	113,630	0	109,300
AC: TL Stabilization	276,878	170,247	0	0	0	60,970	0	0	0	0	0	0	0	0	451,227	0
AC: TL Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 7 Citywide Special Education Vision and Hearing Coverage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Vision and Hearing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 8 Summer Instructional Program</b>	<b>\$6,090</b>	<b>\$5,288</b>	<b>\$0</b>	<b>\$765</b>	<b>\$6,465</b>	<b>\$4,721</b>	<b>\$9,660</b>	<b>\$11,552</b>	<b>\$5,625</b>	<b>\$6,135</b>	<b>\$5,400</b>	<b>\$5,910</b>	<b>\$4,170</b>	<b>\$4,560</b>	<b>\$11,157</b>	<b>\$10,111</b>
AC: TL Summer School Shared	6,090	5,288	0	765	0	4,721	9,660	0	0	0	0	0	0	0	11,157	0
AC: TL Summer School Shared HS	0	0	0	0	6,465	0	11,552	5,625	6,135	5,400	5,910	4,170	4,560	0	10,111	0
<b>SAM # 9 Title I School Allocations</b>	<b>\$1,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,379</b>	<b>\$169,813</b>	<b>\$6,108</b>	<b>\$322,522</b>	<b>\$312,749</b>	<b>\$334,739</b>	<b>\$366,503</b>	<b>\$403,153</b>	<b>\$249,222</b>	<b>\$285,872</b>	<b>\$4,887</b>	<b>\$160,039</b>
AC: Title I SWP	0	0	0	0	254,235	0	0	223,962	240,278	166,606	302,729	310,390	159,358	155,424	0	107,860
AC: Title I Targeted Assistance	1,222	0	0	0	0	0	6,108	0	0	0	0	0	0	0	4,887	0
AC: Title I ARRA SWP	0	0	0	0	139,144	169,813	0	98,560	72,471	168,133	63,774	92,763	89,864	130,448	0	52,179
AC: Title I ARRA TA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 10 Parent Coordinator Allocation</b>	<b>\$44,649</b>	<b>\$46,806</b>	<b>\$0</b>	<b>\$42,012</b>	<b>\$37,688</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$42,012</b>	<b>\$37,688</b>	<b>\$37,688</b>	<b>\$41,730</b>	<b>\$42,012</b>	<b>\$42,012</b>	<b>\$42,012</b>	<b>\$47,715</b>	<b>\$42,012</b>
AC: TL Parent Coordinator	44,149	46,306	0	41,512	0	47,132	47,132	0	0	0	0	0	0	0	47,215	0
AC: TL Parent Coordinator HS	0	0	0	0	37,188	0	0	41,512	37,188	37,188	41,230	41,512	41,512	41,512	0	41,512
AC: TL Parent Coordinator - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator HS - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator OTPS	500	500	0	500	0	500	500	0	0	0	0	0	0	0	500	0
AC: TL Parent Coordinator OTPS HS	0	0	0	0	500	0	0	500	500	500	500	500	500	500	0	500
<b>SAM # 11 New York State Textbook Law, Library, Computer Software and Hardware Funds</b>	<b>\$20,102</b>	<b>\$13,860</b>	<b>\$4,245</b>	<b>\$7,449</b>	<b>\$21,084</b>	<b>\$14,908</b>	<b>\$32,236</b>	<b>\$17,321</b>	<b>\$18,754</b>	<b>\$20,453</b>	<b>\$18,250</b>	<b>\$20,349</b>	<b>\$13,643</b>	<b>\$15,296</b>	<b>\$27,439</b>	<b>\$11,739</b>
AC: TL NYSTL HARDWARE	4,677	3,099	979	588	0	3,433	7,419	0	0	0	0	0	0	0	6,451	0
AC: TL NYSTL HARDWARE HS	0	0	0	0	4,965	0	0	4,020	4,320	4,712	4,147	4,539	3,203	3,502	0	2,707
AC: TL NYSTL LIBRARY BOOKS	2,481	1,644	519	312	0	1,821	3,935	0	0	0	0	0	0	0	3,422	0
AC: TL NYSTL LIBRARY BOOKS HS	0	0	0	0	2,633	0	2,132	2,291	2,499	2,200	2,407	1,699	1,857	0	0	1,436
AC: TL NYSTL SOFTWARE	4,080	2,703	854	513	0	2,995	6,472	0	0	0	0	0	0	0	5,628	0
AC: TL NYSTL SOFTWARE HS	0	0	0	0	4,332	0	0	3,507	3,769	4,110	3,618	3,960	2,794	3,055	0	2,362
AC: TL NYSTL TEXTBOOKS	8,864	6,414	1,893	6,036	0	6,659	14,410	0	0	0	0	0	0	0	11,938	0
AC: TL NYSTL TEXTBOOKS HS	0	0	0	0	9,154	0	0	7,662	8,374	9,132	8,285	9,443	5,947	6,882	0	5,234
<b>SAM # 12 School Success Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: Title I SWP School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PCEN School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 13 Special Education IEP Teacher Allocation</b>	<b>\$64,916</b>	<b>\$70,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,173</b>	<b>\$67,080</b>	<b>\$0</b>								
AC: TL IEP TEACHER	64,916	70,269	0													

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M255	M260	M267	M276	M288	M289	M290	M294	M296	M298	M300	M303	M305	M308	M312	M313	
Location	02M255	02M260	02M267	02M276	02M288	02M289	02M290	02M294	02M296	02M298	02M300	02M303	02M305	02M308	02M312	02M313	
Status	Open	Open	New School	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	
Grade Span	5-9	5-9	K-6	K-6	9-12	5-9	K-6	9-12	9-12	9-12	9-12	9-12	9-12	9-12	5-9	9-12	
Title I Status	0	0	0	0	1	1	0	1	1	1	1	1	1	1	0	1	
<b>SAM # 14 IEP Paraprofessional</b>	\$36,776	\$0	\$0	\$0	\$0	\$0	\$147,105	\$0	\$36,776	\$36,776	\$183,881	\$73,553	\$0	\$73,553	\$183,881	\$36,776	
AC: IDEA IEP PARA	14,653	0	0	0	0	0	58,613	0	14,653	14,653	73,266	29,307	0	29,307	73,266	14,653	
AC: TL IEP PARA	17,612	0	0	0	0	0	70,447	0	17,612	17,612	88,058	35,223	0	35,223	88,058	17,612	
AC: IDEA ARRA Related Service IEP Para	4,511	0	0	0	0	0	18,045	0	4,511	4,511	22,557	9,023	0	9,023	22,557	4,511	
<b>SAM # 15 Mandated Related Services</b>	\$105,359	\$35,465	\$0	\$1,182	\$143,188	\$27,190	\$184,709	\$56,744	\$40,193	\$33,101	\$27,190	\$115,221	\$29,554	\$57,927	\$115,998	\$36,648	
AC: TL Mandated Counseling Shared	18,050	20,826	0	694	40,265	15,967	20,826	33,322	23,603	19,438	15,967	42,347	17,355	34,017	24,298	21,521	
AC: IDEA Mandated Counseling Shared	12,687	14,639	0	488	28,301	11,223	14,639	23,422	16,590	13,663	11,223	29,765	12,199	23,910	17,078	15,127	
AC: TL Mandated Speech Shared	74,622	0	0	0	74,622	0	149,244	0	0	0	0	43,109	0	0	74,622	0	
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$80,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL APE TEACHER Shared	0	0	0	0	0	0	80,667	0	0	0	0	0	0	0	0	0	
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 19 FY10 Deficit Rollover</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$384)	\$0	\$0	\$0	\$0	(\$15,106)	\$0	\$0	\$0	
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL Fair Student Funding HS	0	0	0	0	0	0	0	(384)	0	0	0	0	(15,106)	0	0	0	
<b>SAM # 21 OTPS for New Schools</b>	\$0	\$0	\$84,235	\$17,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL OTPS New Schools	0	0	84,235	17,100	0	0	0	0	0	0	0	0	0	0	0	0	
AC: TL OTPS New Schools HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 22 Pre-Kindergarten Programs</b>	\$0	\$0	\$0	\$130,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: PREK TITLE I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: PRE K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AC: Universal Pre K	0	0	0	130,356	0	0	0	0	0	0	0	0	0	0	0	0	
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 23 Robin Hood Libraries</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>SAM # 25 Title IIA Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$93,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: Title IIA Supplemental	0	0	0	0	0	0	93,228	0	0	0	0	0	0	0	0	0	
<b>SAM # 26 School Operations Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: School Support Supplement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SAM # 31 Computer Maintenance Allocation</b>	\$6,919	\$3,725	\$0	\$0	\$9,185	\$2,938	\$9,955	\$5,686	\$3,653	\$8,445	\$8,955	\$6,837	\$6,761	\$5,748	\$5,631	\$9,319	
AC: TL Computer Maintenance	6,919	3,725	0	0	0	2,938	9,955	0	0	0	0	0	0	0	5,631	0	
AC: TL Computer Maintenance HS	0	0	0	0	9,185	0	0	5,686	3,653	8,445	8,955	6,837	6,761	5,748	0	9,319	
<b>GRAND TOTAL</b>	<b>\$2,842,789</b>	<b>\$2,197,847</b>	<b>\$812,816</b>	<b>\$1,690,956</b>	<b>\$3,770,979</b>	<b>\$1,906,339</b>	<b>\$4,052,341</b>	<b>\$2,745,124</b>	<b>\$2,727,657</b>	<b>\$2,969,103</b>	<b>\$2,976,127</b>	<b>\$3,710,695</b>	<b>\$2,068,652</b>	<b>\$2,538,511</b>	<b>\$3,315,142</b>	<b>\$2,275,624</b>	
Register, October 31, 2009 Audited	406	269	0	51	431	298	644	349	375	409	360	394	278	304	560	235	
Register, October 31, 2010 Projected	398	288	85	271	411	299	647	344	376	410	372	424	267	309	536	235	
Average Teacher Salary - FY11	64,916	70,269	60,393	61,694	72,313	67,173	67,080	60,138	64,678	62,825	67,542	58,098	61,442	64,408	66,199	59,713	
Average Teacher Salary - FY10	61,632	66,829	0	59,803	70,245	64,515	66,396	59,883	63,898	60,238	63,997	57,750	60,059	62,031	64,640	57,827	
School Name	M.S. 255 SALK SCHOOL OF SCIENCE	M.S. 260 CLINTON SCHOOL WRITER	P.S. 267	BATTERY PARK CITY SCHOOL	FOOD AND FINANCE HIGH SCHOOL	I.S. 289	P.S. 290 MANHATTAN NEW SCHOOL	ESSEX STREET ACADEMY	HIGH SCHOOL OF HOSPITALITY MANAGEMENT	PACE HIGH SCHOOL	URBAN ASSEMBLY SCHOOL OF DESIGN	FACING HISTORY SCHOOL, THE	Urban Assembly Academy of Government and Law	LOWER MANHATTAN ARTS ACADEMY	NEW YORK CITY LAB MIDDLE SCHOOL	JAMES BALDWIN SCHOOL, THE: A S	

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M316	M347	M374	M376	M392	M393	M394	M397	M399	M400	M407	M408	M411	M412	M413	M414
Location	02M316	02M347	02M374	02M376	02M392	02M393	02M394	02M397	02M399	02M400	02M407	02M408	02M411	02M412	02M413	02M414
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	9-12	K-9	9-12	9-12	9-12	9-12	9-12	K-6	9-12	9-12	6-12	6-12	9-12	9-12	6-12	9-12
Title   Status	1	1	1	1	1	1	1	0	1	1	0	0	1	0	1	1
<b>SAM # 1 FAIR STUDENT FUNDING (FSF)</b>	<b>\$1,712,425</b>	<b>\$0</b>	<b>\$2,072,075</b>	<b>\$1,697,042</b>	<b>\$1,099,034</b>	<b>\$1,223,312</b>	<b>\$1,664,844</b>	<b>\$644,921</b>	<b>\$983,490</b>	<b>\$5,336,120</b>	<b>\$1,813,387</b>	<b>\$2,730,201</b>	<b>\$1,652,351</b>	<b>\$2,232,884</b>	<b>\$2,673,621</b>	<b>\$1,981,022</b>
AC: TL Fair Student Funding	0	0	0	0	0	0	0	644,921	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	1,617,582	0	1,827,494	1,697,042	1,099,034	1,223,312	1,664,844	0	983,490	4,941,732	1,674,110	2,170,654	1,491,838	2,143,611	2,670,217	1,906,218
AC: TL Fair Student Funding Incremental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding Incremental HS	47,471	0	0	0	0	0	0	0	0	0	0	0	0	89,273	0	0
AC: TL FSF General Hold Harmless	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL FSF General Hold Harmless HS	0	0	0	0	0	0	0	0	0	292,876	139,277	559,547	160,513	0	3,404	34,199
AC: TL 09 C4E CTT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL 09 C4E CTT HS	0	0	122,767	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: IDEA ARRA CTT	47,372	0	121,814	0	0	0	0	0	0	101,512	0	0	0	0	0	40,605
<b>SAM # 2 Children First Supplemental Allocation</b>	<b>\$98,809</b>	<b>\$93,681</b>	<b>\$126,352</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$61,056</b>	<b>\$50,152</b>	<b>\$211,771</b>	<b>\$90,464</b>	<b>\$50,000</b>	<b>\$107,719</b>	<b>\$172,385</b>	<b>\$223,625</b>	<b>\$159,181</b>
AC: TL Children First Operating Funds	0	43,681	0	0	0	0	0	11,056	0	0	0	0	0	0	0	0
AC: TL Children First Operating Funds HS	48,809	0	76,362	0	0	0	0	0	152	161,771	40,464	0	57,719	122,385	173,625	109,181
AC: TL Children First Network Support	0	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0
AC: TL Children First Network Support HS	50,000	0	50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>SAM # 3 Fair Student Funding Legacy Teacher Supplement</b>	<b>\$6,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,379</b>	<b>\$24,423</b>	<b>\$32,791</b>	<b>\$51,296</b>	<b>\$30,116</b>	<b>\$34,009</b>	<b>\$6,419</b>
AC: TL FSF Legacy Teacher Supplement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL FSF Legacy Teacher Supplement HS	6,679	0	0	0	0	0	0	0	0	64,379	24,423	32,791	51,296	30,116	34,009	6,419
<b>SAM # 4 Surplus Roll</b>	<b>\$0</b>	<b>\$308,387</b>	<b>\$0</b>	<b>\$41,560</b>	<b>\$125,222</b>	<b>\$72,000</b>	<b>\$177,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,242</b>	<b>\$0</b>	<b>\$24,300</b>	<b>\$56,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL One-Time Allocations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL One-Time Allocations HS	0	0	0	41,560	125,222	72,000	177,278	0	0	100,242	0	24,300	56,700	0	0	0
AC: TL Instructional Programs	0	308,387	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 5 FY11 Contract for Excellence</b>	<b>\$31,827</b>	<b>\$49,320</b>	<b>\$55,476</b>	<b>\$11,347</b>	<b>\$13,596</b>	<b>\$13,596</b>	<b>\$18,884</b>	<b>\$9,811</b>	<b>\$13,596</b>	<b>\$152,764</b>	<b>\$41,113</b>	<b>\$14,202</b>	<b>\$21,225</b>	<b>\$13,365</b>	<b>\$45,238</b>	<b>\$29,601</b>
AC: Contract For Excellence FY 09	0	49,320	0	0	0	0	0	9,811	0	0	0	0	0	0	0	0
AC: Contract For Excellence FY 09 HS	31,827	0	55,476	11,347	13,596	13,596	18,884	0	13,596	152,764	41,113	14,202	21,225	13,365	45,238	29,601
<b>SAM # 6 American Recovery and reinvestment Act (ARRA) Allocations</b>	<b>\$77,684</b>	<b>\$0</b>	<b>\$150,752</b>	<b>\$36,364</b>	<b>\$111,168</b>	<b>\$111,165</b>	<b>\$191,011</b>	<b>\$79,621</b>	<b>\$106,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,483</b>	<b>\$0</b>
AC: TL DRA Stabilization	0	0	0	0	0	0	0	79,621	0	0	0	0	0	0	0	0
AC: TL DRA Stabilization HS	77,684	0	150,752	36,364	111,168	111,165	191,011	0	106,668	0	0	0	0	433,483	0	62,142
AC: TL Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Stabilization HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization HS	0	0	0	0	0	0	0	0	0	292,300	441,806	0	0	449,927	0	
<b>SAM # 7 Citywide Special Education Vision and Hearing Coverage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Vision and Hearing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 8 Summer Instructional Program</b>	<b>\$15,568</b>	<b>\$4,972</b>	<b>\$29,415</b>	<b>\$2,985</b>	<b>\$1,830</b>	<b>\$1,545</b>	<b>\$2,250</b>	<b>\$720</b>	<b>\$1,500</b>	<b>\$38,338</b>	<b>\$20,560</b>	<b>\$10,768</b>	<b>\$7,391</b>	<b>\$7,800</b>	<b>\$22,367</b>	<b>\$11,246</b>
AC: TL Summer School Shared	0	4,972	0	0	0	0	0	720	0	0	0	0	0	0	0	0
AC: TL Summer School Shared HS	15,568	0	29,415	2,985	1,830	1,545	2,250	0	1,500	38,338	20,560	10,768	7,391	7,800	22,367	11,246
<b>SAM # 9 Title I School Allocations</b>	<b>\$359,172</b>	<b>\$139,271</b>	<b>\$321,301</b>	<b>\$160,039</b>	<b>\$194,246</b>	<b>\$215,015</b>	<b>\$351,842</b>	<b>\$0</b>	<b>\$180,808</b>	<b>\$956,572</b>	<b>\$6,108</b>	<b>\$28,098</b>	<b>\$333,517</b>	<b>\$0</b>	<b>\$346,956</b>	<b>\$267,547</b>
AC: Title I SWP	0	0	240,134	75,973	0	0	0	0	0	0	0	0	0	0	0	0
AC: Title I Targeted Assistance	211,331	101,586	0	0	118,876	145,443	351,842	0	131,528	0	6,108	28,098	0	0	0	0
AC: Title I ARRA SWP	0	0	81,167	84,066	0	0	0	0	0	956,572	0	0	333,517	0	0	267,547
AC: Title I ARRA TA	147,841	37,685	0	0	75,370	69,572	0	0	49,280	0	0	0	0	0	346,956	0
<b>SAM # 10 Parent Coordinator Allocation</b>	<b>\$44,649</b>	<b>\$0</b>	<b>\$42,012</b>	<b>\$42,012</b>	<b>\$0</b>	<b>\$42,012</b>	<b>\$42,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,012</b>	<b>\$37,688</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$47,229</b>	<b>\$47,632</b>
AC: TL Parent Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator HS	44,649	0	41,512	41,512	0	41,512	41,512	0	0	41,512	37,188	47,132	47,132	47,132	47,229	47,132
AC: TL Parent Coordinator - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator HS - Contracted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator OTPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator OTPS HS	500	0	500	500	0	500	500	0	0	500	500	500	500	500	500	500
<b>SAM # 11 New York State Textbook Law, Library, Computer Software and Hardware Funds</b>	<b>\$16,978</b>	<b>\$6,677</b>	<b>\$19,920</b>	<b>\$12,546</b>	<b>\$7,764</b>	<b>\$7,662</b>	<b>\$9,721</b>	<b>\$4,335</b>	<b>\$6,732</b>	<b>\$67,349</b>	<b>\$23,359</b>	<b>\$23,706</b>	<b>\$21,839</b>	<b>\$26,041</b>	<b>\$34,845</b>	<b>\$22,883</b>
AC: TL NYSTL HARDWARE	0	1,509	0	0	0	0	0	553	0	0	0	0	0	0	0	0
AC: TL NYSTL HARDWARE HS	3,905	0	4,527	2,292	1,405	1,187	1,728	0	1,152	16,128	5,541	5,380	5,057	5,990	7,995	5,334
AC: TL NYSTL LIBRARY BOOKS	0	800	0	0	0	0	0	293	0	0	0	0	0	0	0	0
AC: TL NYSTL LIBRARY BOOKS HS	2,071	0	2,401	1,216	745	629	917	0	611	8,554	2,939	2,853	2,682	3,177	4,240	2,829
AC: TL NYSTL SOFTWARE	0	1,317	0	0	0	0	0	482	0	0	0	0	0	0	0	0
AC: TL NYSTL SOFTWARE HS	3,407	0	3,950	2,000	1,226	1,035	1,508	0	1,005	14,070	4,834	4,693	4,412	5,226	6,975	4,653
AC: TL NYSTL TEXTBOOKS	0	3,051	0	0	0	0	0	3,007	0	0	0	0	0	0	0	0
AC: TL NYSTL TEXTBOOKS HS	7,595	0	9,042	7,038	4,388	4,811	5,568	0	3,964	28,597	10,045	10,780	9,688	11,648	15,635	10,067
<b>SAM # 12 School Success Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: Title I SWP School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PCEN School Success Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 13 Special Education IEP Teacher Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,929</b>	<b>\$62,560</b>	<b>\$0</b>
AC: TL IEP TEACHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL IEP TEACHER HS	0	0	0	0	0	0	0	0	0	0	0	0	0	69,929	62,560	0

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M316	M347	M374	M376	M392	M393	M394	M397	M399	M400	M407	M408	M411	M412	M413	M414
Location	02M316	02M347	02M374	02M376	02M392	02M393	02M394	02M397	02M399	02M400	02M407	02M408	02M411	02M412	02M413	02M414
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	9-12	K-9	9-12	9-12	9-12	9-12	9-12	K-6	9-12	9-12	6-12	6-12	9-12	9-12	6-12	9-12
Title I Status	1	1	1	1	1	1	1	0	1	1	0	0	1	0	1	1
<b>SAM # 14 IEP Paraprofessional</b>	\$0	\$73,553	\$36,776	\$0	\$36,776	\$36,776	\$0	\$0	\$36,776	\$36,776	\$0	\$0	\$0	\$36,776	\$220,658	\$0
AC: IDEA IEP PARA	0	29,307	14,653	0	14,653	14,653	0	0	14,653	14,653	0	0	0	14,653	87,920	0
AC: TL IEP PARA	0	35,223	17,612	0	17,612	17,612	0	0	17,612	17,612	0	0	0	17,612	105,670	0
AC: IDEA ARRA Related Service IEP Para	0	9,023	4,511	0	4,511	4,511	0	0	4,511	4,511	0	0	0	4,511	27,068	0
<b>SAM # 15 Mandated Related Services</b>	\$44,922	\$179,683	\$30,737	\$1,182	\$18,914	\$17,732	\$1,182	\$0	\$13,003	\$175,106	\$26,008	\$11,822	\$5,911	\$30,737	\$120,726	\$20,097
AC: TL Mandated Counseling Shared	26,380	16,661	18,050	694	11,107	10,413	694	0	7,636	59,008	15,273	6,942	3,471	18,050	27,074	11,802
AC: IDEA Mandated Counseling Shared	18,542	11,711	12,687	488	7,807	7,319	488	0	5,367	41,476	10,735	4,880	2,440	12,687	19,030	8,295
AC: TL Mandated Speech Shared	0	151,311	0	0	0	0	0	0	0	74,622	0	0	0	0	74,622	0
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL APE TEACHER Shared	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	\$0	\$3,129,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	3,129,443	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	(\$3,329)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$682)	(\$5,925)	\$0
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	(3,329)	0	(25,000)	0	0	0	0	0	0	0	0	0	0	(682)	(5,925)	0
<b>SAM # 21 OTPS for New Schools</b>	\$0	\$0	\$0	\$9,400	\$9,100	\$10,800	\$13,800	\$6,000	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL OTPS New Schools	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	9,400	9,100	10,800	13,800	0	7,400	0	0	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PREK TITLE I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PRE K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Universal Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: Title IIA Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 26 School Operations Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: School Support Supplement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	\$12,441	\$3,544	\$2,932	\$5,097	\$0	\$0	\$0	\$0	\$0	\$13,238	\$5,733	\$5,622	\$4,797	\$3,567	\$5,501	\$3,108
AC: TL Computer Maintenance	0	3,544	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Computer Maintenance HS	12,441	0	2,932	5,097	0	0	0	0	0	13,238	5,733	5,622	4,797	3,567	5,501	3,108
<b>GRAND TOTAL</b>	\$2,417,825	\$3,988,531	\$2,862,758	\$2,069,574	\$1,667,650	\$1,801,615	\$2,522,824	\$806,464	\$1,400,125	\$7,194,667	\$2,088,843	\$2,979,142	\$2,310,378	\$3,104,033	\$3,831,910	\$2,610,878
Register, October 31, 2009 Audited	339	131	393	199	122	103	150	48	100	1,400	481	467	439	520	694	463
Register, October 31, 2010 Projected	341	137	406	316	197	216	250	135	178	1,284	451	484	435	523	702	452
Average Teacher Salary - FY11	60,701	74,179	64,922	62,516	56,252	61,638	63,900	52,660	53,796	66,149	65,181	72,492	66,872	69,929	62,560	66,223
Average Teacher Salary - FY10	57,749	72,986	63,073	69,177	59,803	59,803	59,803	59,803	59,803	65,909	63,625	70,317	64,166	66,418	61,642	63,886
School Name	URBAN ASSEMBLY SCHOOL OF BUSINESS	THE 47 AMERICAN SIGN LANGUAGE	GRAMERCY ARTS HIGH SCHOOL	NYCISchool	MANHATTAN BUSINESS ACADEMY	THE BUSINESS OF SPORTS SCHOOL	EMMA LAZARUS HIGH SCHOOL	SPRUCE STREET SCHOOL	The High School for Language & Diplomacy	HIGH SCHOOL FOR ENVIRONMENTAL	INSTITUTE FOR COLLABORATIVE ED	PROFESSIONAL PERFORMING ARTS HS	BARUCH COLLEGE CAMPUS HIGH SCHOOL	N.Y.C. LAB SCHOOL FOR COLLABOR	SCHOOL OF THE FUTURE HIGH SCHOOL	N.Y.C. MUSEUM SCHOOL



FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M416	M418	M419	M420	M422	M425	M427	M429	M432	M437	M438	M439	M440	M442	M449	M459
Location	02M416	02M418	02M419	02M420	02M422	02M425	02M427	02M429	02M432	02M437	02M438	02M439	02M440	02M442	02M449	02M459
Status	Open	Open	Open	Open	Open	Open	New School	Open	New School	New School	New School	Open	Open	Open	Open	Open
Grade Span	9-12	9-12	9-12	9-12	5-9	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	K-12	9-12	9-12
Title I Status	0	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1
<b>SAM # 14 IEP Paraprofessional</b>	\$36,776	\$0	\$73,553	\$0	\$0	\$183,881	\$0	\$73,553	\$0	\$0	\$0	\$0	\$183,881	\$0	\$36,776	\$0
AC: IDEA IEP PARA	14,653	0	29,307	0	0	73,266	0	29,307	0	0	0	0	73,266	0	14,653	0
AC: TL IEP PARA	17,612	0	35,223	0	0	88,058	0	35,223	0	0	0	0	88,058	0	17,612	0
AC: IDEA ARRA Related Service IEP Para	4,511	0	9,023	0	0	22,557	0	9,023	0	0	0	0	22,557	0	4,511	0
<b>SAM # 15 Mandated Related Services</b>	\$2,364	\$14,186	\$108,610	\$86,299	\$16,550	\$83,934	\$0	\$140,734	\$0	\$0	\$0	\$21,279	\$201,114	\$0	\$137,276	\$1,182
AC: TL Mandated Counseling Shared	1,388	8,331	37,488	50,678	9,719	49,289	0	43,736	0	0	0	12,496	74,281	0	36,793	694
AC: IDEA Mandated Counseling Shared	976	5,855	26,349	35,621	6,831	34,645	0	30,741	0	0	0	8,783	52,211	0	25,861	488
AC: TL Mandated Speech Shared	0	0	44,773	0	0	0	0	66,257	0	0	0	0	74,622	0	74,622	0
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL APE TEACHER Shared	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	\$0	\$0	\$0	\$0	\$0	(\$11,743)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,000)	\$0	\$0
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	0	0	0	0	0	(11,743)	0	0	0	0	0	0	0	(25,000)	0	0
<b>SAM # 21 OTPS for New Schools</b>	\$0	\$0	\$0	\$0	\$7,400	\$0	\$51,300	\$0	\$95,000	\$51,300	\$102,300	\$0	\$0	\$0	\$0	\$0
AC: TL OTPS New Schools	0	0	0	0	7,400	0	0	0	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	0	0	0	51,300	0	95,000	51,300	102,300	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PREK TITLE I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PRE K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Universal Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: Title IIA Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 26 School Operations Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: School Support Supplement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	\$8,249	\$5,132	\$12,014	\$6,098	\$0	\$8,089	\$0	\$3,494	\$0	\$0	\$0	\$3,348	\$4,697	\$1,199	\$4,147	\$10,846
AC: TL Computer Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Computer Maintenance HS	8,249	5,132	12,014	6,098	0	8,089	0	3,494	0	0	0	3,348	4,697	1,199	4,147	10,846
<b>GRAND TOTAL</b>	\$3,020,891	\$3,255,624	\$3,639,605	\$10,011,723	\$1,284,212	\$4,607,564	\$1,072,579	\$3,312,402	\$1,764,811	\$1,072,579	\$1,123,579	\$2,767,933	\$5,163,569	\$967,874	\$3,289,611	\$2,414,348
Register, October 31, 2009 Audited	498	627	430	1,671	73	642	0	385	0	0	0	449	958	144	419	305
Register, October 31, 2010 Projected	500	621	441	1,716	159	684	108	411	200	108	108	440	523	142	420	318
Average Teacher Salary - FY11	75,340	64,549	68,895	74,811	60,003	66,650	60,393	70,817	60,393	60,393	60,393	62,904	81,517	71,197	70,212	74,627
Average Teacher Salary - FY10	71,966	62,465	67,698	73,521	59,803	66,089	0	68,061	0	0	0	63,023	72,236	75,820	67,665	70,249
School Name	ELEANOR ROOSEVELT HIGH SCHOOL	MILLENNIUM HIGH SCHOOL	LANDMARK HIGH SCHOOL	High School for Health Professions and Human Services	QUEST TO LEARN	LEADERSHIP AND PUBLIC SERVICE	Manhattan Academy of Arts & Language	LEGACY SCHOOL FOR INTEGRATED STUDIES	MURRAY HILL ACADEMY	Hudson HS of Learning Technologies	International High School at Union Square	MANHATTAN VILLAGE ACADEMY	BAYARD RUSTIN EDUCATIONAL COMPLEX	BALLET TECH, NYC PUBLIC SCHOOL	VANGUARD HIGH SCHOOL	MANHATTAN INTERNATIONAL HIGH SCHOOL



FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02	02
Parent	M460	M475	M489	M500	M519	M520	M529	M531	M542	M543	M544	M545	M550	M560	M565	M575
Location	02M460	02M475	02M489	02M500	02M519	02M520	02M529	02M531	02M542	02M543	02M544	02M545	02M550	02M560	02M565	02M575
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12
Title I Status	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>SAM # 14 IEP Paraprofessional</b>	\$220,658	\$0	\$73,553	\$110,329	\$0	\$661,972	\$110,329	\$73,553	\$0	\$110,329	\$0	\$0	\$0	\$0	\$0	\$0
AC: IDEA IEP PARA	87,920	0	29,307	43,960	0	263,759	43,960	29,307	0	43,960	0	0	0	0	0	0
AC: TL IEP PARA	105,670	0	35,223	52,835	0	317,009	52,835	35,223	0	52,835	0	0	0	0	0	0
AC: IDEA ARRA Related Service IEP Para	27,068	0	9,023	13,534	0	81,204	13,534	9,023	0	13,534	0	0	0	0	0	0
<b>SAM # 15 Mandated Related Services</b>	\$336,026	\$2,364	\$140,823	\$41,376	\$0	\$389,224	\$108,610	\$18,914	\$2,364	\$131,366	\$39,011	\$3,547	\$3,547	\$56,744	\$0	\$30,737
AC: TL Mandated Counseling Shared	109,686	1,388	38,876	24,298	0	140,926	37,488	11,107	1,388	33,322	22,909	2,083	2,083	33,322	0	18,050
AC: IDEA Mandated Counseling Shared	77,096	976	27,325	17,078	0	99,054	26,349	7,807	976	23,422	16,102	1,464	1,464	23,422	0	12,687
AC: TL Mandated Speech Shared	149,244	0	74,622	0	0	149,244	44,773	0	0	74,622	0	0	0	0	0	0
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL APE TEACHER Shared	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	(\$170,032)	\$0	(\$226)	\$0	\$0	\$0	\$0	\$0	(\$1,752)	(\$405)	\$0	\$0	\$0	\$0	\$0	(\$25,000)
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	(170,032)	0	(226)	0	0	0	0	0	(1,752)	(405)	0	0	0	0	0	(25,000)
<b>SAM # 21 OTPS for New Schools</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL OTPS New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PREK TITLE I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: PRE K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Universal Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: Title IIA Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 26 School Operations Supplement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: School Support Supplement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	\$16,516	\$20,852	\$6,805	\$12,054	\$3,150	\$23,188	\$6,056	\$4,534	\$16,787	\$4,282	\$6,680	\$4,048	\$4,772	\$10,006	\$284	\$31,554
AC: TL Computer Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AC: TL Computer Maintenance HS	16,516	20,852	6,805	12,054	3,150	23,188	6,056	4,534	16,787	4,282	6,680	4,048	4,772	10,006	284	31,554
<b>GRAND TOTAL</b>	\$9,282,092	\$18,491,507	\$4,931,931	\$2,814,215	\$2,731,610	\$14,874,111	\$4,658,242	\$1,715,194	\$3,976,296	\$3,393,008	\$3,304,125	\$3,202,516	\$3,870,067	\$4,951,086	\$1,477,243	\$6,754,159
Register, October 31, 2009 Audited	1,449	3,275	810	226	416	2,481	691	215	507	398	426	322	418	692	154	768
Register, October 31, 2010 Projected	1,334	3,312	765	252	449	2,296	677	218	527	392	427	369	410	667	155	763
Average Teacher Salary - FY11	77,400	80,783	69,445	69,999	72,058	78,727	68,063	67,394	66,151	64,894	74,683	72,842	83,293	83,340	78,403	75,378
Average Teacher Salary - FY10	75,708	79,705	68,162	68,269	67,507	77,254	65,846	64,541	63,761	60,813	71,048	71,597	79,990	81,921	77,011	76,871
School Name	WASHINGTON IRVING HIGH SCHOOL	STUYVESANT HIGH SCHOOL	HIGH SCHOOL OF ECONOMICS AND FINANCE	UNITY CENTER FOR URBAN TECHNOLOGY	TALENT UNLIMITED HIGH SCHOOL	MURRY BERGTRAU HIGH SCHOOL FOR BUSINESS CAREERS	JACQUELINE KENNEDY ONASSIS HIGH SCHOOL	REPATORY COMPANY HIGH SCHOOL	MANHATTAN BRIDGES HIGH SCHOOL	NEW DESIGN HIGH SCHOOL	INDEPENDENCE HIGH SCHOOL	HIGH SCHOOL FOR DUAL LANGUAGE	LIBERTY HIGH SCHOOL ACADEMY FOR NEWCOMERS	HIGH SCHOOL M560 - CITY AS SCHOOL	URBAN ACADEMY LABORATORY HIGH	MANHATTAN COMPREHENSIV E NIGHT

**FY11 Budget Summary - District 02**

District	02	02	02	02	02	02	02	02	02	02	02
Parent	M580	M586	M600	M605	M615	M620	M625	M630	M655	M896	
Location	02M580	02M586	02M600	02M605	02M615	02M620	02M625	02M630	02M655	02M896	
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open	
Grade Span	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	6-12	5-9	
Title I Status	1	1	1	1	1	1	1	1	1	1	
<b>SAM # 1 FAIR STUDENT FUNDING (FSF)</b>	<b>\$3,285,551</b>	<b>\$969,129</b>	<b>\$7,213,060</b>	<b>\$1,154,780</b>	<b>\$2,400,711</b>	<b>\$7,417,602</b>	<b>\$7,482,461</b>	<b>\$6,751,509</b>	<b>\$3,774,463</b>	<b>\$1,243,351</b>	
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	1,086,269	0
AC: TL Fair Student Funding HS	2,738,677	876,057	6,498,645	805,404	2,082,169	7,347,849	7,082,461	5,888,171	3,154,463	0	0
AC: TL Fair Student Funding Incremental	0	0	0	0	0	0	0	0	0	157,082	0
AC: TL Fair Student Funding Incremental HS	0	0	0	0	260,621	69,753	400,000	0	0	0	0
AC: TL FSF General Hold Harmless	0	0	0	0	0	0	0	0	0	0	0
AC: TL FSF General Hold Harmless HS	546,874	45,382	606,136	349,376	0	0	0	815,966	524,288	0	0
AC: TL 09 C4E CTT	0	0	0	0	0	0	0	0	0	0	0
AC: TL 09 C4E CTT HS	0	40,922	0	0	51,153	0	0	0	0	0	0
AC: IDEA ARRA CTT	0	6,768	108,279	0	6,768	0	0	47,372	95,712	0	0
<b>SAM # 2 Children First Supplemental Allocation</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$149,064</b>	<b>\$50,000</b>	<b>\$158,145</b>	<b>\$76,621</b>	<b>\$437,285</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$136,845</b>	
AC: TL Children First Operating Funds	0	0	0	0	0	0	0	0	0	86,845	0
AC: TL Children First Operating Funds HS	0	0	99,064	0	108,145	26,621	387,285	0	0	0	0
AC: TL Children First Network Support	0	0	0	0	0	0	0	0	0	50,000	0
AC: TL Children First Network Support HS	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0
<b>SAM # 3 Fair Student Funding Legacy Teacher Supplement</b>	<b>\$28,268</b>	<b>\$2,933</b>	<b>\$117,470</b>	<b>\$15,241</b>	<b>\$46,557</b>	<b>\$94,626</b>	<b>\$132,604</b>	<b>\$76,775</b>	<b>\$51,318</b>	<b>\$47,909</b>	
AC: TL FSF Legacy Teacher Supplement	0	0	0	0	0	0	0	0	0	47,909	0
AC: TL FSF Legacy Teacher Supplement HS	28,268	2,933	117,470	15,241	46,557	94,626	132,604	76,775	51,318	0	0
<b>SAM # 4 Surplus Roll</b>	<b>\$0</b>	<b>\$63,133</b>	<b>\$76,117</b>	<b>\$42,130</b>	<b>\$26,737</b>	<b>\$177,818</b>	<b>\$188,154</b>	<b>\$54,000</b>	<b>\$104,306</b>	<b>\$0</b>	
AC: TL One-Time Allocations	0	0	0	0	0	0	0	0	0	0	0
AC: TL One-Time Allocations HS	0	63,133	76,117	42,130	26,737	177,818	188,154	54,000	104,306	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 5 FY11 Contract for Excellence</b>	<b>\$78,954</b>	<b>\$27,127</b>	<b>\$210,549</b>	<b>\$13,674</b>	<b>\$308,844</b>	<b>\$664,831</b>	<b>\$564,829</b>	<b>\$131,513</b>	<b>\$77,941</b>	<b>\$24,908</b>	
AC: Contract For Excellence FY 09	0	0	0	0	0	0	0	0	0	24,908	0
AC: Contract For Excellence FY 09 HS	78,954	27,127	210,549	13,674	308,844	664,831	564,829	131,513	77,941	0	0
<b>SAM # 6 American Recovery and reinvestment Act (ARRA) Allocations</b>	<b>\$402,637</b>	<b>\$84,471</b>	<b>\$310,782</b>	<b>\$96,106</b>	<b>\$105,621</b>	<b>\$723,190</b>	<b>\$508,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,028</b>	
AC: TL DRA Stabilization	0	0	0	0	0	0	0	0	0	0	0
AC: TL DRA Stabilization HS	402,637	84,471	310,782	96,106	105,621	723,190	508,350	0	0	0	0
AC: TL Stabilization	0	0	0	0	0	0	0	0	0	26,028	0
AC: TL Stabilization HS	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization	0	0	0	0	0	0	0	0	0	0	0
AC: TL Support for Stabilization HS	0	0	0	0	0	0	0	76,278	244,429	0	0
<b>SAM # 7 Citywide Special Education Vision and Hearing Coverage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AC: TL Vision and Hearing	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 8 Summer Instructional Program</b>	<b>\$32,789</b>	<b>\$1,589</b>	<b>\$25,245</b>	<b>\$2,895</b>	<b>\$9,120</b>	<b>\$85,762</b>	<b>\$94,885</b>	<b>\$65,813</b>	<b>\$33,323</b>	<b>\$4,669</b>	
AC: TL Summer School Shared	0	0	0	0	0	0	0	0	0	4,669	0
AC: TL Summer School Shared HS	32,789	1,589	25,245	2,895	9,120	85,762	94,885	65,813	33,323	0	0
<b>SAM # 9 Title I School Allocations</b>	<b>\$565,636</b>	<b>\$100,177</b>	<b>\$1,615,055</b>	<b>\$123,389</b>	<b>\$591,291</b>	<b>\$1,883,823</b>	<b>\$1,833,734</b>	<b>\$1,040,867</b>	<b>\$679,251</b>	<b>\$163,704</b>	
AC: Title I SWP	504,760	71,189	965,715	0	391,271	1,541,760	1,222,079	0	0	0	0
AC: Title I Targeted Assistance	0	0	0	0	0	0	0	0	493,725	0	0
AC: Title I ARRA SWP	60,876	28,988	649,340	123,389	200,020	342,063	611,655	1,040,867	0	163,704	0
AC: Title I ARRA TA	0	0	0	0	0	0	0	0	185,526	0	0
<b>SAM # 10 Parent Coordinator Allocation</b>	<b>\$44,649</b>	<b>\$37,688</b>	<b>\$44,649</b>	<b>\$37,688</b>	<b>\$43,799</b>	<b>\$47,632</b>	<b>\$45,531</b>	<b>\$43,349</b>	<b>\$37,688</b>	<b>\$45,531</b>	
AC: TL Parent Coordinator	0	0	0	0	0	0	0	0	0	45,031	0
AC: TL Parent Coordinator HS	44,149	37,188	44,149	37,188	43,299	47,132	45,031	42,849	37,188	0	0
AC: TL Parent Coordinator - Contracted	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator HS - Contracted	0	0	0	0	0	0	0	0	0	0	0
AC: TL Parent Coordinator OTPS	0	0	0	0	0	0	0	0	0	500	0
AC: TL Parent Coordinator OTPS HS	500	500	500	500	500	500	500	500	500	0	0
<b>SAM # 11 New York State Textbook Law, Library, Computer Software and Hardware Funds</b>	<b>\$30,287</b>	<b>\$4,890</b>	<b>\$84,291</b>	<b>\$9,462</b>	<b>\$27,831</b>	<b>\$95,515</b>	<b>\$87,189</b>	<b>\$70,409</b>	<b>\$34,560</b>	<b>\$11,164</b>	
AC: TL NYSTL HARDWARE	0	0	0	0	0	0	0	0	0	2,431	0
AC: TL NYSTL HARDWARE HS	7,016	1,117	19,388	2,223	7,004	23,132	20,436	15,863	8,006	0	0
AC: TL NYSTL LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	1,289	0
AC: TL NYSTL LIBRARY BOOKS HS	3,721	593	10,283	1,179	3,715	12,269	10,839	8,413	4,246	0	0
AC: TL NYSTL SOFTWARE	0	0	0	0	0	0	0	0	0	2,121	0
AC: TL NYSTL SOFTWARE HS	6,120	975	16,914	1,940	6,110	20,180	17,829	13,839	6,985	0	0
AC: TL NYSTL TEXTBOOKS	0	0	0	0	0	0	0	0	0	5,323	0
AC: TL NYSTL TEXTBOOKS HS	13,430	2,205	37,706	4,120	11,002	39,934	38,085	32,294	15,323	0	0
<b>SAM # 12 School Success Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,200</b>	<b>\$175,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
AC: Title I SWP School Success Grant	0	0	0	0	0	301,200	175,626	0	0	0	0
AC: PCEN School Success Grant	0	0	0	0	0	0	0	0	0	0	0
<b>SAM # 13 Special Education IEP Teacher Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,540</b>	<b>\$72,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,321</b>	
AC: TL IEP TEACHER	0	0	0	0	0	0	0	0	0	59,321	0
AC: TL IEP TEACHER HS	0	0	0	0	0	78,540	72,187	0	0	0	0

FY11 Budget Summary - District 02

District	02	02	02	02	02	02	02	02	02	02
Parent	M580	M586	M600	M605	M615	M620	M625	M630	M655	M896
Location	02M580	02M586	02M600	02M605	02M615	02M620	02M625	02M630	02M655	02M896
Status	Open	Open	Open	Open	Open	Open	Open	Open	Open	Open
Grade Span	9-12	9-12	9-12	9-12	9-12	9-12	9-12	9-12	6-12	5-9
Title I Status	1	1	1	1	1	1	1	1	1	1
<b>SAM # 14 IEP Paraprofessional</b>	<b>\$36,776</b>	<b>\$0</b>	<b>\$183,881</b>	<b>\$36,776</b>	<b>\$110,329</b>	<b>\$625,197</b>	<b>\$183,881</b>	<b>\$110,329</b>	<b>\$73,553</b>	<b>\$36,776</b>
AC: IDEA IEP PARA	14,653	0	73,266	14,653	43,960	249,106	73,266	43,960	29,307	14,653
AC: TL IEP PARA	17,612	0	88,058	17,612	52,835	299,398	88,058	52,835	35,223	17,612
AC: IDEA ARRA Related Service IEP Para	4,511	0	22,557	4,511	13,534	76,693	22,557	13,534	9,023	4,511
<b>SAM # 15 Mandated Related Services</b>	<b>\$145,552</b>	<b>\$31,919</b>	<b>\$170,378</b>	<b>\$22,461</b>	<b>\$114,477</b>	<b>\$367,945</b>	<b>\$419,961</b>	<b>\$63,837</b>	<b>\$140,973</b>	<b>\$118,874</b>
AC: TL Mandated Counseling Shared	41,653	18,744	56,232	13,190	36,099	128,430	158,976	37,488	65,256	36,793
AC: IDEA Mandated Counseling Shared	29,277	13,175	39,524	9,271	25,374	90,271	111,741	26,349	45,868	25,861
AC: TL Mandated Speech Shared	74,622	0	74,622	0	53,004	149,244	149,244	0	29,849	56,220
<b>SAM # 16 Adaptive Physical Education (APE) Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL APE TEACHER Shared	0	0	0	0	0	0	0	0	0	0
<b>SAM # 17 Autism Spectrum Disorder (ASD) Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL ASD	0	0	0	0	0	0	0	0	0	0
AC: TL C4E ASD	0	0	0	0	0	0	0	0	0	0
<b>SAM # 18 School Allocations, Amendments, and Adjustments, Part I</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Council for Unity	0	0	0	0	0	0	0	0	0	0
AC: TL Environmental Science Ctr	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs	0	0	0	0	0	0	0	0	0	0
AC: TL Instructional Programs HS	0	0	0	0	0	0	0	0	0	0
<b>SAM # 19 FY10 Deficit Rollover</b>	<b>(\$10,840)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Fair Student Funding	0	0	0	0	0	0	0	0	0	0
AC: TL Fair Student Funding HS	(10,840)	0	0	0	0	0	0	0	0	0
<b>SAM # 21 OTPS for New Schools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL OTPS New Schools	0	0	0	0	0	0	0	0	0	0
AC: TL OTPS New Schools HS	0	0	0	0	0	0	0	0	0	0
<b>SAM # 22 Pre-Kindergarten Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: PREK PLUS	0	0	0	0	0	0	0	0	0	0
AC: PREK TITLE I	0	0	0	0	0	0	0	0	0	0
AC: PRE K	0	0	0	0	0	0	0	0	0	0
AC: Universal Pre K	0	0	0	0	0	0	0	0	0	0
AC: Contracts 4 Excel 09 Pre K	0	0	0	0	0	0	0	0	0	0
<b>SAM # 23 Robin Hood Libraries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Robin Hood Libraries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SAM # 25 Title IIA Supplement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: Title IIA Supplemental	0	0	0	0	0	0	0	0	0	0
<b>SAM # 26 School Operations Supplement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: School Support Supplement	0	0	0	0	0	0	0	0	0	0
<b>SAM # 29 District 75 Part-Time Inclusion Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AC: TL Part Time Inclusion	0	0	0	0	0	0	0	0	0	0
<b>SAM # 31 Computer Maintenance Allocation</b>	<b>\$6,083</b>	<b>\$6,089</b>	<b>\$12,497</b>	<b>\$10,481</b>	<b>\$7,359</b>	<b>\$15,741</b>	<b>\$39,254</b>	<b>\$25,053</b>	<b>\$12,250</b>	<b>\$3,414</b>
AC: TL Computer Maintenance	0	0	0	0	0	0	0	0	0	3,414
AC: TL Computer Maintenance HS	6,083	6,089	12,497	10,481	7,359	15,741	39,254	25,053	12,250	0
<b>GRAND TOTAL</b>	<b>\$4,696,342</b>	<b>\$1,379,145</b>	<b>\$10,213,038</b>	<b>\$1,615,083</b>	<b>\$3,950,821</b>	<b>\$12,656,043</b>	<b>\$12,265,931</b>	<b>\$8,483,454</b>	<b>\$5,069,626</b>	<b>\$1,922,494</b>
Register, October 31, 2009 Audited	609	97	1,683	193	608	2,008	1,774	1,377	695	211
Register, October 31, 2010 Projected	603	99	1,693	185	494	1,793	1,710	1,450	688	239
Average Teacher Salary - FY11	75,746	68,788	76,591	64,324	72,515	78,540	72,187	77,740	64,432	59,321
Average Teacher Salary - FY10	74,364	65,196	74,498	62,863	70,499	78,704	69,809	76,278	65,501	58,310
School Name	Richard R. Green High School of Teaching	HARVEY MILK HIGH SCHOOL	HIGH SCHOOL OF FASHION INDUSTRIES	HUMANITIES PREPARATORY ACADEMY	CHELSEA CAREER AND TECHNICAL E	NORMAN THOMAS HIGH SCHOOL	High School of Graphic Communication Arts	ART AND DESIGN HIGH SCHOOL	LIFE SCIENCES SECONDARY SCHOOL	GREENWICH VILLAGE