

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 030 **School**
 MS **Sch-Org**
 I.S.#30-MARY WHITE OVINGTON **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	114	88	126	0	0	0	0	0	0	328
Projected Oct. 31, 2003	0	0	0	0	0	0	124	113	91	0	0	0	0	0	*	328

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	328	0	0	0	0	328
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	13.92	0.00	0.00	0.00	0.00	13.92
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	14.62	0.00	0.00	0.00	0.00	14.62

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	14.62		\$50,157		\$733,094			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	328	0	0	0	0	\$64,944
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,123,038

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	328	10.64%	35	172	20	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		4	13	0	0	43
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$250,727	\$27,179	\$9,121	\$30,300	\$0	\$317,327	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	20	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,361
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,061

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	328	0	\$1,059

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$345,808

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,468,846

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
030 School
MS Sch-Org
I.S.#30-MARY WHITE OVINGTON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,468,846																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,929,228																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,814,195																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,768,840																
	\$1,855,014		\$1,768,840					\$1,768,840																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,673,759	\$27,179	\$9,121	\$30,300	\$0	\$4,361	\$23,061	\$1,059	\$1,768,840																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	328	0	ALLOCATION =				\$10,175																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	328	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,032																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	328	Per Capita Rate	\$11.5319	ALLOCATION =				\$3,782																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	328	Per Capita Rate	\$10.8152	ALLOCATION =				\$3,547																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	328	Per Capita Rate	\$49.3557	ALLOCATION =				\$16,189																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	20	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,066																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	328																				
FY03 Title I School Designation	0		School Poverty Rate	52.40%																				
School Poverty Rate	52.40%		No. of Title I Eligible Pupils*	0																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: Non-Title I																								
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$1,807,631																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **048** **EL** **MAPLETON**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	100	86	114	95	114	83	0	0	0	0	0	0	0	0	0	592
Projected Oct. 31, 2003	100	99	89	111	91	103	0	0	0	0	0	0	0	0	*	593

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	399	194	0	0	0	0	0	0	593
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.15	7.28	0.00	0.00	0.00	0.00	0.00	0.00	26.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.11	7.64	0.00	0.00	0.00	0.00	0.00	0.00	27.75

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 27.75		School Average Teacher Salary \$59,974		Amount \$1,664,369			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	399	194	0	0	0	0	0	\$117,414
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,011,783

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	592	4.33%	26	415	102	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	47		3	30	2	0	82
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$478,130	PCEN \$51,831	ERSSA \$17,393	IDEA \$57,781	AIDP \$0		Amount \$605,135

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	102	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$22,239
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$117,609

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	592	0	0	\$1,911

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$746,894

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,758,677

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
048 School
EL Sch-Org
MAPLETON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,758,677
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,832,048
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,663,182
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,723,104
	\$2,723,104		\$2,596,602					\$2,723,104
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,454,340	\$51,831	\$17,393	\$57,781	\$0	\$22,239	\$117,609	\$1,911	\$2,723,104
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	592	0	0	ALLOCATION =				\$18,365
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	592	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,667
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	592	Per Capita Rate	\$11.5319	ALLOCATION =				\$6,827
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	592	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,403
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	102	Per Capita Rate	\$153.3009	ALLOCATION =				\$15,637
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	592				
FY03 Title I School Designation	1		School Poverty Rate	70.10%				
School Poverty Rate	70.10%		No. of Title I Eligible Pupils*	415				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	415	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$391,277
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,165,280

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 062 **School**
 MS **Sch-Org**
 DITMAS - I.S. #62 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	463	429	448	0	0	0	0	0	43	1,383
Projected Oct. 31, 2003	0	0	0	0	0	0	498	436	431	0	0	0	0	0	*	1,365

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,365	0	0	0	0	0	1,365
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	63.70	0.00	0.00	0.00	0.00	0.00	63.70
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	66.89	0.00	0.00	0.00	0.00	0.00	66.89

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 66.89		School Average Teacher Salary \$52,469		Amount \$3,509,389			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	0	0	1,365	0	0	0	0	\$270,270
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,104,659

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,383	43.90%	607	1,319	311	43	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	111		67	96	6	9	289
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,685,118	PCEN \$182,671	ERSSA \$61,300	IDEA \$203,644	AIDP \$0		Amount \$2,132,733

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	311	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$67,808
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$358,591

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,383	0	\$4,464

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,563,596**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,668,255

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
062 School
MS Sch-Org
DITMAS - I.S. #62 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,668,255
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$7,194,025
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,765,069
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,668,255	
	\$6,917,283		\$6,595,942					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,789,777	\$182,671	\$61,300	\$203,644	\$0	\$67,808	\$358,591	\$4,464	\$6,668,255
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,383		0		ALLOCATION =	\$42,904
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,383		Per Capita Rate		\$6.1941		ALLOCATION =	\$8,567
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,383		Per Capita Rate		\$11.5319		ALLOCATION =	\$15,949
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,383		Per Capita Rate		\$10.8152		ALLOCATION =	\$14,957
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,365		Per Capita Rate		\$49.3557		ALLOCATION =	\$67,370
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	311		Per Capita Rate		\$153.3009		ALLOCATION =	\$47,677
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or		Register, Oct 31, 2002	1,383		
FY03 Title I School Designation	1		blank= Non-Title I]		School Poverty Rate	95.40%		
School Poverty Rate	95.40%				No. of Title I Eligible Pupils*	1,319		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,319							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$1,243,602
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$8,109,281

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **069** **EL** **PS 69**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	104	85	66	87	63	0	0	0	0	0	0	0	0	0	0	405
Projected Oct. 31, 2003	94	93	78	85	81	59	0	0	0	0	0	0	0	0	*	490

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	350	140	0	0	0	0	0	0	490
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.80	5.25	0.00	0.00	0.00	0.00	0.00	0.00	22.05
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.64	5.51	0.00	0.00	0.00	0.00	0.00	0.00	23.15

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 23.15		School Average Teacher Salary \$45,341		Amount			
					\$1,049,757			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	350	140	0	0	0	0	0	\$97,020
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,376,777

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	405	0.00%	0	291	130	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	32		0	21	3	0	56
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$326,529	\$35,396	\$11,878	\$39,460	\$0	\$413,263	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	130	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$28,344
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$149,894

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	405	0	0	\$1,307

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$592,808

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,969,585

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
20
District
K
Borough
069
School
EL
Sch-Org
PS 69
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,969,585															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,989,225															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,870,614															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,912,703															
	\$1,912,703		\$1,823,849					\$1,912,703															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$1,646,424	\$35,396	\$11,878	\$39,460	\$0	\$28,344	\$149,894	\$1,307	\$1,912,703															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	405	0	0	ALLOCATION =				\$12,564															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	405	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,509															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	405	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,670															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	405	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,380															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	130	Per Capita Rate	\$153.3009	ALLOCATION =				\$19,929															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	405																			
FY03 Title I School Designation			School Poverty Rate	71.90%																			
School Poverty Rate	71.90%		No. of Title I Eligible Pupils*	291																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment gain: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$274,365																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$2,231,120															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 102 **School**
 EL **Sch-Org**
 THE BAYVIEW SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	172	171	188	194	172	165	0	0	0	0	0	0	0	0	32	1.094
Projected Oct. 31, 2003	173	175	186	196	179	166	0	0	0	0	0	0	0	0	*	1,075

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	730	345	0	0	0	0	0	0	1,075
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	35.04	12.94	0.00	0.00	0.00	0.00	0.00	0.00	47.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	36.79	13.59	0.00	0.00	0.00	0.00	0.00	0.00	50.38

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	50.38		\$60,182		\$3,031,909			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	730	345	0	0	0	0	0	\$212,850
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,474,759

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,094	19.73%	216	697	166	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	88		24	51	3	7	173
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,008,738	\$109,350	\$36,695	\$121,905	\$0	\$1,276,688	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	166	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$36,193
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$191,402

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,094	0	0	\$3,531

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,507,814

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,982,573

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
102 School
EL Sch-Org
THE BAYVIEW SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,982,573	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,708,916	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,368,512	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,234,299	
	\$5,489,304		\$5,234,299						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,735,223	\$109,350	\$36,695	\$121,905	\$0	\$36,193	\$191,402	\$3,531	\$5,234,299	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	1,094	0	0	ALLOCATION =				\$33,938	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,094	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,776	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,094	Per Capita Rate	\$11.5319	ALLOCATION =				\$12,616	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,094	Per Capita Rate	\$10.8152	ALLOCATION =				\$11,832	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	166	Per Capita Rate	\$153.3009	ALLOCATION =				\$25,448	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,118					
FY03 Title I School Designation	0		School Poverty Rate	62.30%					
School Poverty Rate	62.30%		No. of Title I Eligible Pupils*	697					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	697	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$657,157	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$5,982,066	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
104 School
MS Sch-Org
FORT HAMILTON - P.S. #104 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	121	140	138	143	121	131	155	135	121	0	0	0	0	0	0	1,205
Projected Oct. 31, 2003	125	123	143	143	126	125	135	143	134	0	0	0	0	0	*	1,197

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	534	386	0	277	0	0	0	0	1,197
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	25.63	14.48	0.00	11.75	0.00	0.00	0.00	0.00	51.86
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.91	15.21	0.00	12.34	0.00	0.00	0.00	0.00	54.46

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	54.46		\$59,216		\$3,224,489			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	534	386	277	0	0	0	0	\$237,006
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,786,495

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,205	7.28%	88	624	133	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	96		10	46	3	0	155
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$903,783	\$97,972	\$32,877	\$109,221	\$0		\$1,143,853

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	133	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$28,998
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$153,353

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,205	0	\$3,890

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,330,094**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,116,589

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
104 School
MS Sch-Org
FORT HAMILTON - P.S. #104 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,116,589
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,384,134
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,063,096
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,116,589	
	\$5,177,016		\$4,936,519					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,690,278	\$97,972	\$32,877	\$109,221	\$0	\$28,998	\$153,353	\$3,890	\$5,116,589
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,205		0		ALLOCATION =	\$37,382
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,205		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,464
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,205		Per Capita Rate		\$11.5319		ALLOCATION =	\$13,896
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,205		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,032
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	277		Per Capita Rate		\$49.3557		ALLOCATION =	\$13,672
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	133		Per Capita Rate		\$153.3009		ALLOCATION =	\$20,389
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,191			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	52.40%			
School Poverty Rate	52.40%			No. of Title I Eligible Pupils*	1			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 1	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$943
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$5,223,367

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
20
District
K
Borough
105
School
EL
Sch-Org
BLYTHEBOURNE PS 105K
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	198	213	227	218	184	256	0	0	0	0	0	0	0	0	0	1,296
Projected Oct. 31, 2003	200	215	211	224	212	187	0	0	0	0	0	0	0	0	*	1,249

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	850	399	0	0	0	0	0	0	1,249
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	40.80	14.96	0.00	0.00	0.00	0.00	0.00	0.00	55.76
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	42.84	15.71	0.00	0.00	0.00	0.00	0.00	0.00	58.55

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	58.55		\$59,070		\$3,458,430			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	850	399	0	0	0	0	0	\$247,302
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,935,732

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,296	8.95%	116	1,130	443	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	104		13	82	9	0	208
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,212,818	\$131,473	\$44,119	\$146,567	\$0		\$1,534,977

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	443	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$96,589
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$510,791

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,296	0	0	\$4,183

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,146,540**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,082,272

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
105 School
EL Sch-Org
BLYTHEBOURNE PS 105K Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,082,272
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,226,352
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,914,722
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,025,303
	\$5,025,303		\$4,791,854					\$5,025,303
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,091,581	\$131,473	\$44,119	\$146,567	\$0	\$96,589	\$510,791	\$4,183	\$5,025,303
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	1,296	0	0	ALLOCATION =				\$40,205
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,296	Per Capita Rate	\$6.1941	ALLOCATION =				\$8,028
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,296	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,945
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,296	Per Capita Rate	\$10.8152	ALLOCATION =				\$14,016
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	443	Per Capita Rate	\$153.3009	ALLOCATION =				\$67,912
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,296				
FY03 Title I School Designation	1		School Poverty Rate	87.20%				
School Poverty Rate	87.20%		No. of Title I Eligible Pupils*	1,130				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,130					Weight for Grandfather schools (other T1 schools = 1)	1.00	<u>ALLOCATION</u>
		County Per Capita Rate						\$1,065,405
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$6,235,814

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 112 **School**
 EL **Sch-Org**
 LEFFERTS PARK ELEMENTARY #112 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	71	67	91	82	76	81	0	0	0	0	0	0	0	0	0	468
Projected Oct. 31, 2003	73	70	71	90	84	78	0	0	0	0	0	0	0	0	*	466

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	304	162	0	0	0	0	0	0	466
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	14.59	6.08	0.00	0.00	0.00	0.00	0.00	0.00	20.67
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.32	6.38	0.00	0.00	0.00	0.00	0.00	0.00	21.70

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 21.70		School Average Teacher Salary \$55,520		Amount			
					\$1,204,978			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	304	162	0	0	0	0	0	\$92,268
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,527,246

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	468	7.00%	33	317	78	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	37		4	23	2	0	66
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$384,837	PCEN \$41,717	ERSSA \$13,999	IDEA \$46,507	AIDP \$0		Amount \$487,060

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	78	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$17,007
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$89,936

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	468	0	0	\$1,511

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$595,514**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,122,760

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
112 School
EL Sch-Org
LEFFERTS PARK ELEMENTARY #112 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,122,760
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,943,770
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,827,869
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,868,996	
	\$1,868,996		\$1,782,172				\$1,868,996	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,658,319	\$41,717	\$13,999	\$46,507	\$0	\$17,007	\$89,936	\$1,511	\$1,868,996
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	468		0		0		ALLOCATION =	\$14,518
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	468		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,899
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	468		Per Capita Rate		\$11.5319		ALLOCATION =	\$5,397
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	468		Per Capita Rate		\$10.8152		ALLOCATION =	\$5,062
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	78		Per Capita Rate		\$153.3009		ALLOCATION =	\$11,957
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	468		
FY03 Title I School Designation	1				School Poverty Rate	67.70%		
School Poverty Rate	67.70%				No. of Title I Eligible Pupils*	317		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	317		County Per Capita Rate					ALLOCATION
			Manhattan	Bronx	Brooklyn	Queens	Staten Island	
			\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	
			Weight for Grandfather schools (other T1 schools = 1)				1.00	\$298,879
			Weight =				<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,207,708

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **127** **EL** **MC KINLEY PARK**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	82	80	60	65	70	58	0	0	0	0	0	0	0	0	0	415
Projected Oct. 31, 2003	82	80	60	65	69	62	0	0	0	0	0	0	0	0	*	418

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	287	131	0	0	0	0	0	0	418
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.78	4.91	0.00	0.00	0.00	0.00	0.00	0.00	18.69
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.47	5.15	0.00	0.00	0.00	0.00	0.00	0.00	19.62

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	19.62		\$59,437		\$1,166,422			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	287	131	0	0	0	0	0	\$82,764
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,479,186

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	415	6.18%	26	240	53	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		3	18	1	0	55
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$320,697	\$34,764	\$11,666	\$38,756	\$0		\$405,883

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	53	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,556
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$61,110

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	415	0	0	\$1,340

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$479,889

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,959,075

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
127 School
EL Sch-Org
MC KINLEY PARK Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,959,075
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,957,384
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,840,672
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$1,882,087		\$1,794,655			\$1,882,087		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,722,895	\$34,764	\$11,666	\$38,756	\$0	\$11,556	\$61,110	\$1,340	\$1,882,087
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	415	0	0	ALLOCATION =				
				\$12,874				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	415	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$2,571				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	415	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$4,786				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	415	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$4,488				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
				\$0				
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	53	Per Capita Rate	\$153.3009	ALLOCATION =				
				\$8,125				
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	415				
FY03 Title I School Designation	0		School Poverty Rate	57.80%				
School Poverty Rate	57.80%		No. of Title I Eligible Pupils*	2				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 2	County Per Capita Rate					ALLOCATION		
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
	Weight for Grandfather schools (other T1 schools = 1)					1.00	\$1,886	
	Weight = <u>School Poverty Rate</u>							
	60.00%							
TOTAL ALL FUND SOURCES								
\$1,916,817								

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **160** **EL** **WILLIAM T. SAMPSON**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	96	133	133	108	118	116	0	0	0	0	0	0	0	0	0	704
Projected Oct. 31, 2003	96	105	138	123	114	123	0	0	0	0	0	0	0	0	*	699

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	462	237	0	0	0	0	0	0	699
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.18	8.89	0.00	0.00	0.00	0.00	0.00	0.00	31.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.29	9.33	0.00	0.00	0.00	0.00	0.00	0.00	32.62

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	32.62		\$53,593		\$1,748,392			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	462	237	0	0	0	0	0	\$138,402
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,116,794

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	704	6.92%	49	569	173	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	56		5	42	3	0	106
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$618,070	\$67,001	\$22,484	\$74,693	\$0		\$782,248

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	173	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$37,720
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$199,474

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	704	0	0	\$2,272

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,021,714

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,138,508

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
160 School
EL Sch-Org
WILLIAM T. SAMPSON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,138,508
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,675,209
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,515,695
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,572,298
	\$2,572,298		\$2,452,803					\$2,572,298
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,168,654	\$67,001	\$22,484	\$74,693	\$0	\$37,720	\$199,474	\$2,272	\$2,572,298
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	704	0	0					
				ALLOCATION =	\$21,840			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	704	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$4,361			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	704	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$8,118			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	704	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$7,614			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	173	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$26,521			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	704				
FY03 Title I School Designation	1		School Poverty Rate	80.80%				
School Poverty Rate	80.80%		No. of Title I Eligible Pupils*	569				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	569	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$536,474
						Weight for Grandfather schools (other T1 schools = 1)	1.00	
						Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$3,177,226

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **163** **EL** **BATH BEACH**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	89	100	96	80	77	72	0	0	0	0	0	0	0	0	64	578
Projected Oct. 31, 2003	85	94	110	103	92	87	0	0	0	0	0	0	0	0	*	571

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	392	179	0	0	0	0	0	0	571
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.82	6.71	0.00	0.00	0.00	0.00	0.00	0.00	25.53
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.76	7.05	0.00	0.00	0.00	0.00	0.00	0.00	26.81

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	26.81		\$59,323		\$1,590,242			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	392	179	0	0	0	0	0	\$113,058
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,933,300

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	578	23.46%	136	428	117	64	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	46		15	31	2	14	108
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$629,733	\$68,265	\$22,908	\$76,102	\$0	\$797,008	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	117	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,510
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$134,904

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	578	0	0	\$1,866

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$959,288

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,892,588

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **163** School **EL** Sch-Org **BATH BEACH** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,892,588
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,460,175
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,253,856
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,327,068		\$3,172,510			\$3,172,510		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,842,955	\$68,265	\$22,908	\$76,102	\$0	\$25,510	\$134,904	\$1,866	\$3,172,510
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	578		0		0		ALLOCATION =	\$17,931
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	578		Per Capita Rate	\$6.1941		ALLOCATION =		\$3,580
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	578		Per Capita Rate	\$11.5319		ALLOCATION =		\$6,665
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	578		Per Capita Rate	\$10.8152		ALLOCATION =		\$6,251
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	117		Per Capita Rate	\$153.3009		ALLOCATION =		\$17,936
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		578		
FY03 Title I School Designation	1			School Poverty Rate		74.00%		
School Poverty Rate	74.00%			No. of Title I Eligible Pupils*		428		
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils=	428		County Per Capita Rate				ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$403,534
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,628,407

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 164 **School**
 EL **Sch-Org**
 CAESAR RODNEY SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	68	91	77	74	58	78	0	0	0	0	0	0	0	0	45	491
Projected Oct. 31, 2003	72	78	90	94	81	73	0	0	0	0	0	0	0	0	*	488

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	334	154	0	0	0	0	0	0	488
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.03	5.78	0.00	0.00	0.00	0.00	0.00	0.00	21.81
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.83	6.07	0.00	0.00	0.00	0.00	0.00	0.00	22.90

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 22.90		School Average Teacher Salary \$56,769		Amount			
					\$1,300,039			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	334	154	0	0	0	0	0	\$96,624
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,626,663

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	491	22.64%	111	439	100	45	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	39		12	32	2	10	95
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$553,930	PCEN \$60,048	ERSSA \$20,151	IDEA \$66,942	AIDP \$0		Amount \$701,071

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	100	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$21,803
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$115,303

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	491	0	0	\$1,585

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$839,762

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,466,425

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
164 School
EL Sch-Org
CAESAR RODNEY SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,466,425																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,037,921																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,856,780																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,785,361																
	\$2,921,058		\$2,785,361					\$2,785,361																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,499,529	\$60,048	\$20,151	\$66,942	\$0	\$21,803	\$115,303	\$1,585	\$2,785,361																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	491	0	0	ALLOCATION =																				
								\$15,232																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	491	Per Capita Rate	\$6.1941	ALLOCATION =																				
								\$3,041																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	491	Per Capita Rate	\$11.5319	ALLOCATION =																				
								\$5,662																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	491	Per Capita Rate	\$10.8152	ALLOCATION =																				
								\$5,310																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
								\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	100	Per Capita Rate	\$153.3009	ALLOCATION =																				
								\$15,330																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	491																				
FY03 Title I School Designation	1		School Poverty Rate	89.40%																				
School Poverty Rate	89.40%		No. of Title I Eligible Pupils*	439																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	439	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$413,905																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$3,243,841																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 170 **School**
 EL **Sch-Org**
 THE LEXINGTON SCHOOL - PS #170 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	115	121	128	138	146	140	0	0	0	0	0	0	0	0	0	788
Projected Oct. 31, 2003	119	117	115	128	138	158	0	0	0	0	0	0	0	0	*	775

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	479	296	0	0	0	0	0	0	775
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.99	11.10	0.00	0.00	0.00	0.00	0.00	0.00	34.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.14	11.65	0.00	0.00	0.00	0.00	0.00	0.00	35.79

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 35.79		School Average Teacher Salary \$59,074		Amount \$2,114,525			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	479	296	0	0	0	0	0	\$153,450
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,497,975

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	788	11.36%	90	567	165	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	63		10	41	3	0	117
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$682,211	PCEN \$73,953	ERSSA \$24,817	IDEA \$82,444	AIDP \$0		Amount \$863,425

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	165	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$35,975
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$190,249

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	788	0	0	\$2,544

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,092,193

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,590,168

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
170 School
EL Sch-Org
THE LEXINGTON SCHOOL - PS #170 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,590,168
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,385,789
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,183,906
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,255,544	
	\$3,255,544		\$3,104,308				\$3,255,544	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,845,562	\$73,953	\$24,817	\$82,444	\$0	\$35,975	\$190,249	\$2,544	\$3,255,544
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	788		0		0		ALLOCATION =	\$24,445
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	788		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,881
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	788		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,087
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	788		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,522
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	165		Per Capita Rate		\$153.3009		ALLOCATION =	\$25,295
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	788			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	72.00%			
School Poverty Rate	72.00%			No. of Title I Eligible Pupils*	567			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	567							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$534,588
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,862,362

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **176** **EL** **OVINGTON**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	168	182	159	198	156	206	0	0	0	0	0	0	0	0	49	1,118
Projected Oct. 31, 2003	173	184	184	183	190	202	0	0	0	0	0	0	0	0	*	1,116

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	724	392	0	0	0	0	0	0	1,116
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	34.75	14.70	0.00	0.00	0.00	0.00	0.00	0.00	49.45
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	36.49	15.43	0.00	0.00	0.00	0.00	0.00	0.00	51.92

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	51.92		\$56,455		\$2,931,285			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	724	392	0	0	0	0	0	\$220,968
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,382,253

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,118	14.96%	167	774	222	49	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	89		18	57	4	11	179
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,043,724	\$113,142	\$37,968	\$126,132	\$0		\$1,320,966

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	222	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$48,403
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$255,972

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,118	0	0	\$3,609

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,628,950**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,011,203

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
176 School
EL Sch-Org
OVINGTON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,011,203																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,752,024																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,409,050																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,273,824																
	\$5,530,754		\$5,273,824																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$4,688,598	\$113,142	\$37,968	\$126,132	\$0	\$48,403	\$255,972	\$3,609	\$5,273,824																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	1,118	0	0	ALLOCATION =				\$34,683																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,118	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,925																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,118	Per Capita Rate	\$11.5319	ALLOCATION =				\$12,893																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,118	Per Capita Rate	\$10.8152	ALLOCATION =				\$12,091																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	222	Per Capita Rate	\$153.3009	ALLOCATION =				\$34,033																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,118																				
FY03 Title I School Designation	1		School Poverty Rate	69.20%																				
School Poverty Rate	69.20%		No. of Title I Eligible Pupils*	774																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	774	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$729,756																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$6,104,205																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **179** **EL** **KENSINGTON**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	151	188	192	170	156	187	0	0	0	0	0	0	0	0	0	1,044
Projected Oct. 31, 2003	158	169	187	187	158	171	0	0	0	0	0	0	0	0	*	1,030

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	701	329	0	0	0	0	0	0	1,030
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	33.65	12.34	0.00	0.00	0.00	0.00	0.00	0.00	45.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	35.33	12.96	0.00	0.00	0.00	0.00	0.00	0.00	48.29

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	48.29		\$54,145		\$2,614,635			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	701	329	0	0	0	0	0	\$203,940
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,048,575

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,044	15.15%	158	892	313	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	84		17	65	6	0	172
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,002,907	\$108,718	\$36,483	\$121,200	\$0	\$1,269,308	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	313	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$68,244
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$360,897

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,044	0	0	\$3,370

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,701,819

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,750,394

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
179 School
EL Sch-Org
KENSINGTON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,750,394															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,179,415															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,930,210															
Budget Corridor	CEILING					FLOOR		Allocation															
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$4,018,640															
	\$4,018,640					\$3,831,955		\$4,018,640															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$3,319,728	\$108,718	\$36,483	\$121,200	\$0	\$68,244	\$360,897	\$3,370	\$4,018,640															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>			<u>Middle School</u>			<u>High School</u>																
Per Capita Rate	\$31.0222			\$31.0222			\$32.3281																
Register, Oct 31, 2002	1,044			0			0	ALLOCATION = \$32,387															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,044			Per Capita Rate			\$6.1941	ALLOCATION = \$6,467															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,044			Per Capita Rate			\$11.5319	ALLOCATION = \$12,039															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,044			Per Capita Rate			\$10.8152	ALLOCATION = \$11,291															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0			Per Capita Rate			\$49.3557	ALLOCATION = \$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	313			Per Capita Rate			\$153.3009	ALLOCATION = \$47,983															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002			1,044																
FY03 Title I School Designation	1			School Poverty Rate			85.40%																
School Poverty Rate	85.40%				No. of Title I Eligible Pupils*			892															
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment nc: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight =	School Poverty Rate 60.00%	\$841,010															
TOTAL ALL FUND SOURCES								\$4,969,817															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **180** **EL** **HOMEWOOD**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	64	76	85	90	113	83	0	0	0	0	0	0	0	0	0	36	547
Projected Oct. 31, 2003	77	75	87	112	125	135	0	0	0	0	0	0	0	0	0	*	611

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	351	260	0	0	0	0	0	0	611
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.85	9.75	0.00	0.00	0.00	0.00	0.00	0.00	26.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.69	10.24	0.00	0.00	0.00	0.00	0.00	0.00	27.93

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	27.93		\$54,921		\$1,533,944			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	351	260	0	0	0	0	0	\$120,978
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,884,922

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	547	15.15%	83	301	56	36	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	44		9	22	1	8	84
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$489,792	\$53,095	\$17,817	\$59,191	\$0		\$619,895

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	56	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$12,210
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$64,570

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	547	0	0	\$1,766

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$698,441

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,583,363

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
180 School
EL Sch-Org
HOMEWOOD Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,583,363																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,810,736																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,583,514																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,493,926																
	\$3,664,143		\$3,493,926																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,285,277	\$53,095	\$17,817	\$59,191	\$0	\$12,210	\$64,570	\$1,766	\$3,493,926																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	547	0	0	ALLOCATION =																				
				\$16,969																				
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	547	Per Capita Rate	\$6.1941	ALLOCATION =																				
				\$3,388																				
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	547	Per Capita Rate	\$11.5319	ALLOCATION =																				
				\$6,308																				
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	547	Per Capita Rate	\$10.8152	ALLOCATION =																				
				\$5,916																				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
				\$0																				
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	56	Per Capita Rate	\$153.3009	ALLOCATION =																				
				\$8,585																				
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	544																				
FY03 Title I School Designation	0		School Poverty Rate	55.30%																				
School Poverty Rate	55.30%		No. of Title I Eligible Pupils*	0																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: Non-Title I																							
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$3,535,092																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 185 **School**
 EL **Sch-Org**
 WALTER KASSEN BROCK, PS 185 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	111	136	116	116	108	110	0	0	0	0	0	0	0	0	0	697
Projected Oct. 31, 2003	111	114	124	117	113	112	0	0	0	0	0	0	0	0	*	691

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	466	225	0	0	0	0	0	0	691
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.37	8.44	0.00	0.00	0.00	0.00	0.00	0.00	30.81
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.49	8.86	0.00	0.00	0.00	0.00	0.00	0.00	32.35

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 32.35		School Average Teacher Salary \$56,650		Amount			
					\$1,832,656			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	466	225	0	0	0	0	0	\$136,818
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,199,474

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	697	1.60%	11	239	53	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	56		1	17	1	0	75
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$437,314	\$47,406	\$15,908	\$52,849	\$0		\$553,477

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	53	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,556
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$61,110

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	697	0	0	\$2,250

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$628,393

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,827,867

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
185 School
EL Sch-Org
WALTER KASSENBRUCK, PS 185 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,827,867	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,366,886	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,166,130	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,086,977	
	\$3,237,368		\$3,086,977					\$3,086,977	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,895,898	\$47,406	\$15,908	\$52,849	\$0	\$11,556	\$61,110	\$2,250	\$3,086,977	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	697	0	0	ALLOCATION =				\$21,622	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	697	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,317	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	697	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,038	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	697	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,538	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	53	Per Capita Rate	\$153.3009	ALLOCATION =				\$8,125	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	697					
FY03 Title I School Designation	0		School Poverty Rate	34.30%					
School Poverty Rate	34.30%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	0	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		\$0	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,136,617	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
20
District
K
Borough
186
School
EL
Sch-Org
DR. IRVING A. GLADSTONE
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	102	123	137	112	99	91	0	0	0	0	0	0	0	0	60	724
Projected Oct. 31, 2003	109	122	136	116	110	119	0	0	0	0	0	0	0	0	*	712

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	483	229	0	0	0	0	0	0	712
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	23.18	8.59	0.00	0.00	0.00	0.00	0.00	0.00	31.77
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.34	9.02	0.00	0.00	0.00	0.00	0.00	0.00	33.36

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.36		\$53,872		\$1,797,089			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	483	229	0	0	0	0	0	\$140,976
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,168,065

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	724	16.31%	118	488	163	60	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		13	36	3	13	123
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$717,195	\$77,746	\$26,090	\$86,672	\$0	\$907,703	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	163	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$35,539
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$187,943

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	724	0	0	\$2,337

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,133,522

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,301,587

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
186 School
EL Sch-Org
DR. IRVING A. GLADSTONE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,301,587
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,790,450
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,564,438
Budget Corridor	CEILING					FLOOR		Allocation
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$3,475,327
	\$3,644,638					\$3,475,327		\$3,475,327
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,059,000	\$77,746	\$26,090	\$86,672	\$0	\$35,539	\$187,943	\$2,337	\$3,475,327
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>			<u>Middle School</u>			<u>High School</u>	
Per Capita Rate	\$31.0222			\$31.0222			\$32.3281	
Register, Oct 31, 2002	724			0			0	ALLOCATION = \$22,460
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	724			Per Capita Rate			\$6.1941	ALLOCATION = \$4,485
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	724			Per Capita Rate			\$11.5319	ALLOCATION = \$8,349
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	724			Per Capita Rate			\$10.8152	ALLOCATION = \$7,830
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0			Per Capita Rate			\$49.3557	ALLOCATION = \$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	163			Per Capita Rate			\$153.3009	ALLOCATION = \$24,988
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002			724	
FY03 Title I School Designation	1			School Poverty Rate			67.40%	
School Poverty Rate	67.40%			No. of Title I Eligible Pupils*			488	
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils=	488	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$460,104
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$4,003,543

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **187** School **MS** Sch-Org **CHRISTA MCAULIFFE SCHOOL-187** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	381	421	387	0	0	0	0	0	35	1,224
Projected Oct. 31, 2003	0	0	0	0	0	0	393	372	453	0	0	0	0	0	*	1,218

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,218	0	0	0	0	1,218
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	51.67	0.00	0.00	0.00	0.00	51.67
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	54.25	0.00	0.00	0.00	0.00	54.25

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	54.25		\$58,042		\$3,148,982			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,218	0	0	0	0	\$241,164
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,715,146

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,224	5.62%	69	585	87	35	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	98		8	43	2	8	159
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$927,106	\$100,501	\$33,726	\$112,039	\$0	\$1,173,372	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	87	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$18,969
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$100,313

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,224	0	\$3,951

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,296,605

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,011,751

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
187 School
MS Sch-Org
CHRISTA MCAULIFFE SCHOOL-187 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,011,751
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,006,080
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,647,958
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,506,759	
	\$5,775,037		\$5,506,759					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,137,260	\$100,501	\$33,726	\$112,039	\$0	\$18,969	\$100,313	\$3,951	\$5,506,759
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,224		0		ALLOCATION =	\$37,971
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,224		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,582
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,224		Per Capita Rate		\$11.5319		ALLOCATION =	\$14,115
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,224		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,238
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,218		Per Capita Rate		\$49.3557		ALLOCATION =	\$60,115
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	87		Per Capita Rate		\$153.3009		ALLOCATION =	\$13,337
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,224			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	47.80%			
School Poverty Rate	47.80%			No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$5,653,117

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **192** **EL** **PS 192**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	60	43	58	51	47	36	0	0	0	0	0	0	0	0	73	368
Projected Oct. 31, 2003	78	79	62	64	62	64	0	0	0	0	0	0	0	0	*	409

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	283	126	0	0	0	0	0	0	409
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.58	4.73	0.00	0.00	0.00	0.00	0.00	0.00	18.31
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.26	4.97	0.00	0.00	0.00	0.00	0.00	0.00	19.23

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 19.23		School Average Teacher Salary \$58,105		Amount	\$1,117,098		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	\$80,982
Projected Register	283	126	0	0	0	0	0	
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,428,080

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	368	26.32%	97	331	106	73	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	29		11	24	2	16	82
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$478,130	\$51,831	\$17,393	\$57,781	\$0		\$605,135

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	106	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,111
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$122,221

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	368	0	0	\$1,188

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$751,655

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,179,735

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
192 School
EL Sch-Org
PS 192 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,179,735
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,762,045
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,537,727
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,617,326		\$3,449,284			\$3,449,284		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,175,759	\$51,831	\$17,393	\$57,781	\$0	\$23,111	\$122,221	\$1,188	\$3,449,284
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	368	0	0	ALLOCATION =				\$11,416
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	368	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,279
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	368	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,244
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	368	Per Capita Rate	\$10.8152	ALLOCATION =				\$3,980
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	106	Per Capita Rate	\$153.3009	ALLOCATION =				\$16,250
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	368				
FY03 Title I School Designation	1		School Poverty Rate	90.00%				
School Poverty Rate	90.00%		No. of Title I Eligible Pupils*	331				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	331						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$312,079
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,799,532

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 200 **School**
 EL **Sch-Org**
 THE BENSON ELEMENTARY SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	183	210	165	188	187	182	0	0	0	0	0	0	0	0	0	1,115
Projected Oct. 31, 2003	175	189	197	177	190	182	0	0	0	0	0	0	0	0	*	1,110

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	738	372	0	0	0	0	0	0	1,110
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	35.42	13.95	0.00	0.00	0.00	0.00	0.00	0.00	49.37
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	37.19	14.65	0.00	0.00	0.00	0.00	0.00	0.00	51.84

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	51.84		\$56,450		\$2,926,284			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	738	372	0	0	0	0	0	\$219,780
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,376,064

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,115	4.55%	51	638	158	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	89		6	47	3	0	145
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$845,474	\$91,652	\$30,756	\$102,174	\$0		\$1,070,056

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	158	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$34,449
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$182,178

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,115	0	0	\$3,599

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,290,282

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,666,346

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
200 School
EL Sch-Org
THE BENSON ELEMENTARY SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,666,346
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,845,722
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,616,415
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,697,784	
	\$3,697,784		\$3,526,005				\$3,697,784	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,252,976	\$91,652	\$30,756	\$102,174	\$0	\$34,449	\$182,178	\$3,599	\$3,697,784
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	1,115		0		0		ALLOCATION =	\$34,590
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,115		Per Capita Rate		\$6.1941		ALLOCATION =	\$6,906
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,115		Per Capita Rate		\$11.5319		ALLOCATION =	\$12,858
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,115		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,059
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	158		Per Capita Rate		\$153.3009		ALLOCATION =	\$24,222
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,115			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	57.20%			
School Poverty Rate	57.20%			No. of Title I Eligible Pupils*	638			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Grandfather							
No. of Title I Eligible Pupils=	638							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	0.95	\$573,458
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,361,877

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
20
District
K
Borough
201
School
MS
Sch-Org
DYKER HEIGHTS INTERMEDIATE SCH
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	511	517	513	0	0	0	0	0	134	1,675
Projected Oct. 31, 2003	0	0	0	0	0	0	578	509	586	0	0	0	0	0	*	1,673

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,673	0	0	0	0	1,673
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	70.98	0.00	0.00	0.00	0.00	70.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	74.53	0.00	0.00	0.00	0.00	74.53

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	74.53		\$55,396		\$4,128,608			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,673	0	0	0	0	\$331,254
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,784,862

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,675	17.50%	293	821	159	134	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	134		32	60	3	29	258
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,504,360	\$163,077	\$54,725	\$181,800	\$0	\$1,903,962	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	159	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$34,667
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$183,331

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,675	0	\$5,407

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,127,367**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,912,229

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
201 School
MS Sch-Org
DYKER HEIGHTS INTERMEDIATE SCH Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,912,229																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$8,091,657																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,609,178																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$7,418,949																
	\$7,780,385		\$7,418,949																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$6,795,942	\$163,077	\$54,725	\$181,800	\$0	\$34,667	\$183,331	\$5,407	\$7,418,949																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		0		1,675		0	ALLOCATION =	\$51,962																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		1,675		Per Capita Rate		\$6.1941	ALLOCATION =	\$10,375																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		1,675		Per Capita Rate		\$11.5319	ALLOCATION =	\$19,316																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		1,675		Per Capita Rate		\$10.8152	ALLOCATION =	\$18,115																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		1,673		Per Capita Rate		\$49.3557	ALLOCATION =	\$82,572																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		159		Per Capita Rate		\$153.3009	ALLOCATION =	\$24,375																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0		[1=Title I, 0 or		Register, Oct 31, 2002	1,675																		
FY03 Title I School Designation	0		blank= Non-Title I]		School Poverty Rate	49.00%																		
School Poverty Rate	49.00%				No. of Title I Eligible Pupils*	0																		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: Non-Title I																							
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$7,625,664																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **204** **EL** **VINCE LOMBARDI**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	174	192	157	157	121	126	0	0	0	0	0	0	0	0	20	947
Projected Oct. 31, 2003	124	184	198	162	164	137	0	0	0	0	0	0	0	0	*	969

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	668	301	0	0	0	0	0	0	969
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	32.06	11.29	0.00	0.00	0.00	0.00	0.00	0.00	43.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	33.66	11.86	0.00	0.00	0.00	0.00	0.00	0.00	45.52

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.52		\$57,421		\$2,613,660			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	668	301	0	0	0	0	0	\$191,862
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,035,522

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	947	8.23%	78	521	81	20	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		9	38	2	4	129
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$752,181	\$81,538	\$27,362	\$90,900	\$0	\$951,981	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	81	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$17,661
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$93,395

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	947	0	0	\$3,057

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,066,094**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,101,616

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
204 School
EL Sch-Org
VINCE LOMBARDI Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,101,616
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$4,519,812	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$4,250,311	
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,144,053	
	\$4,345,943		\$4,144,053					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,830,140	\$81,538	\$27,362	\$90,900	\$0	\$17,661	\$93,395	\$3,057	\$4,144,053
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	947	0	0	ALLOCATION =				\$29,378
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	947	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,866
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	947	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,921
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	947	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,242
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	81	Per Capita Rate	\$153.3009	ALLOCATION =				\$12,417
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	970				
FY03 Title I School Designation	0		School Poverty Rate	53.70%				
School Poverty Rate	53.70%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	0						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$0
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$4,212,877

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **205** **EL** **CLARION**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	125	144	118	141	124	131	0	0	0	0	0	0	0	0	143	926
Projected Oct. 31, 2003	155	154	163	137	172	167	0	0	0	0	0	0	0	0	*	948

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	609	339	0	0	0	0	0	0	948
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	29.23	12.71	0.00	0.00	0.00	0.00	0.00	0.00	41.94
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.69	13.35	0.00	0.00	0.00	0.00	0.00	0.00	44.04

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	44.04		\$56,577		\$2,491,481			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	609	339	0	0	0	0	0	\$187,704
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,909,185

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	926	14.60%	135	682	252	143	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	74		15	50	5	31	175
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,020,400	\$110,614	\$37,119	\$123,314	\$0		\$1,291,447

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	252	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$54,944
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$290,563

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	926	0	0	\$2,989

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,639,943**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,549,128

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **205** School **EL** Sch-Org **CLARION** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,549,128
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,413,138
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,030,744
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,879,975
	\$6,166,436		\$5,879,975					\$5,879,975
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,260,432	\$110,614	\$37,119	\$123,314	\$0	\$54,944	\$290,563	\$2,989	\$5,879,975
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	926		0		0		ALLOCATION =	\$28,727
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	926		Per Capita Rate	\$6.1941		ALLOCATION =		\$5,736
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	926		Per Capita Rate	\$11.5319		ALLOCATION =		\$10,679
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	926		Per Capita Rate	\$10.8152		ALLOCATION =		\$10,015
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	252		Per Capita Rate	\$153.3009		ALLOCATION =		\$38,632
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		926		
FY03 Title I School Designation	1			School Poverty Rate		73.70%		
School Poverty Rate	73.70%			No. of Title I Eligible Pupils*		682		
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils=	682							ALLOCATION
	County Per Capita Rate							\$643,015
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		
						1.00		
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$6,616,779

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 220 **School**
 MS **Sch-Org**
 JOHN J. PERSHING - I.S. #220 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	440	516	549	0	0	0	0	0	52	1,557
Projected Oct. 31, 2003	0	0	0	0	0	0	455	487	556	0	0	0	0	0	*	1,498

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,498	0	0	0	0	0	1,498
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	69.91	0.00	0.00	0.00	0.00	0.00	69.91
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	73.41	0.00	0.00	0.00	0.00	0.00	73.41

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 73.41		School Average Teacher Salary \$54,539		Amount			
					\$4,003,462			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,498	0	0	0	0	\$296,604
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,625,066

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,557	30.66%	477	1,339	537	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	125		52	98	11	11	297
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,731,765	PCEN \$187,728	ERSSA \$62,997	IDEA \$209,281	AIDP \$0		Amount \$2,191,771

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	537	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$117,084
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$619,176

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,557	0	\$5,026

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,933,057**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,558,123

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **220** School **MS** Sch-Org **JOHN J. PERSHING - I.S. #220** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,558,123																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$7,802,933																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,337,670																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$7,502,768																
	\$7,502,768		\$7,154,228					\$7,502,768																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$6,301,476	\$187,728	\$62,997	\$209,281	\$0	\$117,084	\$619,176	\$5,026	\$7,502,768																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	1,557	0	ALLOCATION =				\$48,302																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,557	Per Capita Rate	\$6.1941	ALLOCATION =				\$9,644																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,557	Per Capita Rate	\$11.5319	ALLOCATION =				\$17,955																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,557	Per Capita Rate	\$10.8152	ALLOCATION =				\$16,839																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,498	Per Capita Rate	\$49.3557	ALLOCATION =				\$73,935																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	537	Per Capita Rate	\$153.3009	ALLOCATION =				\$82,323																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,557																				
FY03 Title I School Designation	1		School Poverty Rate	86.00%																				
School Poverty Rate	86.00%		No. of Title I Eligible Pupils*	1,339																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: T1 cutoff																								
No. of Title I Eligible Pupils=	1,339	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$1,262,458																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$9,014,224																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 223 **School**
 MS **Sch-Org**
 MONTAUK - I.S. #223 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	288	322	345	0	0	0	0	0	103	1,058
Projected Oct. 31, 2003	0	0	0	0	0	0	384	332	333	0	0	0	0	0	*	1,049

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,049	0	0	0	0	0	1,049
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	48.95	0.00	0.00	0.00	0.00	0.00	48.95
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	51.40	0.00	0.00	0.00	0.00	0.00	51.40

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	51.40		\$55,578		\$2,856,570			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,049	0	0	0	0	\$207,702
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,389,272

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,058	30.90%	327	1,022	344	103	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	85		36	75	7	23	226
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,317,774	\$142,850	\$47,937	\$159,251	\$0	\$1,667,812	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	344	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$75,003
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$396,641

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,058	0	\$3,415

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,142,871**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,532,143

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **223** School **MS** Sch-Org **MONTAUK - I.S. #223** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,532,143																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,786,468																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,381,814																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,222,269																
	\$6,525,405		\$6,222,269					\$6,222,269																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$5,397,172	\$142,850	\$47,937	\$159,251	\$0	\$75,003	\$396,641	\$3,415	\$6,222,269																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	1,058	0	ALLOCATION =				\$32,821																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,058	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,553																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,058	Per Capita Rate	\$11.5319	ALLOCATION =				\$12,201																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,058	Per Capita Rate	\$10.8152	ALLOCATION =				\$11,442																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,049	Per Capita Rate	\$49.3557	ALLOCATION =				\$51,774																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	344	Per Capita Rate	\$153.3009	ALLOCATION =				\$52,735																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,058																				
FY03 Title I School Designation	1		School Poverty Rate	96.60%																				
School Poverty Rate	96.60%		No. of Title I Eligible Pupils*	1,022																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: T1 cutoff																								
No. of Title I Eligible Pupils=	1,022	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$963,579																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$7,353,374																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 227 **School**
 MS **Sch-Org**
 EDWARD B. SHALLOW - I.S. #227 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	500	411	498	0	0	0	0	0	80	1,489
Projected Oct. 31, 2003	0	0	0	0	0	0	500	411	447	0	0	0	0	0	*	1,358

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,358	0	0	0	0	0	1,358
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	63.37	0.00	0.00	0.00	0.00	0.00	63.37
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	66.54	0.00	0.00	0.00	0.00	0.00	66.54

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 66.54		School Average Teacher Salary \$56,861		Amount	\$3,783,446		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,358	0	0	0	0	\$268,884
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,377,330

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,489	18.31%	273	1,165	328	80	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	119		30	85	7	18	259
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,510,191	PCEN \$163,709	ERSSA \$54,937	IDEA \$182,505	AIDP \$0		Amount \$1,911,342

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	328	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$71,515
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$378,193

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,489	0	\$4,806

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,365,856**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,743,186

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **20** District **K** Borough **227** School **MS** Sch-Org **EDWARD B. SHALLOW - I.S. #227** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,743,186	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$7,314,714	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,878,562	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,743,186	
	\$7,033,330		\$6,706,598						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,887,521	\$163,709	\$54,937	\$182,505	\$0	\$71,515	\$378,193	\$4,806	\$6,743,186	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	1,489	0	ALLOCATION =				\$46,192	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,489	Per Capita Rate	\$6.1941	ALLOCATION =				\$9,223	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,489	Per Capita Rate	\$11.5319	ALLOCATION =				\$17,171	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,489	Per Capita Rate	\$10.8152	ALLOCATION =				\$16,104	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	1,358	Per Capita Rate	\$49.3557	ALLOCATION =				\$67,025	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	328	Per Capita Rate	\$153.3009	ALLOCATION =				\$50,283	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,495					
FY03 Title I School Designation	1		School Poverty Rate	77.90%					
School Poverty Rate	77.90%		No. of Title I Eligible Pupils*	1,165					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	1,165	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$1,098,405	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$8,047,589	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **229** **EL** **DYKER**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	87	82	87	78	82	79	0	0	0	0	0	0	0	0	0	495
Projected Oct. 31, 2003	80	89	84	95	89	86	0	0	0	0	0	0	0	0	*	523

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	348	175	0	0	0	0	0	0	523
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.70	6.56	0.00	0.00	0.00	0.00	0.00	0.00	23.26
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.54	6.88	0.00	0.00	0.00	0.00	0.00	0.00	24.42

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 24.42		School Average Teacher Salary \$64,549		Amount \$1,576,481			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	348	175	0	0	0	0	0	\$103,554
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,910,035

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	495	0.82%	4	162	59	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		0	12	1	0	53
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$309,036	\$33,500	\$11,242	\$37,346	\$0		\$391,124

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	59	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$12,864
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$68,029

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	495	0	0	\$1,598

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$473,615

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,383,650

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
229 School
EL Sch-Org
DYKER Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,383,650
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,546,871
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,395,009
Budget Corridor	CEILING					FLOOR		Allocation
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$2,383,650
	\$2,448,897					\$2,335,134		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,219,071	\$33,500	\$11,242	\$37,346	\$0	\$12,864	\$68,029	\$1,598	\$2,383,650
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>			<u>Middle School</u>			<u>High School</u>	
Per Capita Rate	\$31.0222			\$31.0222			\$32.3281	
Register, Oct 31, 2002	495			0			0	ALLOCATION = \$15,356
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	495			Per Capita Rate			\$6.1941	ALLOCATION = \$3,066
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	495			Per Capita Rate			\$11.5319	ALLOCATION = \$5,708
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	495			Per Capita Rate			\$10.8152	ALLOCATION = \$5,354
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0			Per Capita Rate			\$49.3557	ALLOCATION = \$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	59			Per Capita Rate			\$153.3009	ALLOCATION = \$9,045
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002			495	
FY03 Title I School Designation	0			School Poverty Rate			32.70%	
School Poverty Rate	32.70%				No. of Title I Eligible Pupils*			0
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 0	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,422,179

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **247** **EL** **PS 247**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	97	112	104	106	88	89	0	0	0	0	0	0	0	0	0	596
Projected Oct. 31, 2003	84	100	115	109	114	92	0	0	0	0	0	0	0	0	*	614

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	408	206	0	0	0	0	0	0	614
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.58	7.73	0.00	0.00	0.00	0.00	0.00	0.00	27.31
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.56	8.12	0.00	0.00	0.00	0.00	0.00	0.00	28.68

CORRIDOR ALLOCATIONS
BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	28.68		\$52,670		\$1,510,339			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	408	206	0	0	0	0	0	\$121,572
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,861,911

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	596	3.97%	24	431	120	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	48		3	31	2	0	84
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$489,792	\$53,095	\$17,817	\$59,191	\$0		\$619,895

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	120	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$26,164
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$138,363

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	596	0	0	\$1,924

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$786,346

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,648,257

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
247 School
EL Sch-Org
PS 247 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,648,257
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,657,653
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,499,186
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,555,418	
	\$2,555,418		\$2,436,706				\$2,555,418	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,258,864	\$53,095	\$17,817	\$59,191	\$0	\$26,164	\$138,363	\$1,924	\$2,555,418
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	596		0		0		ALLOCATION =	\$18,489
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	596		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,692
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	596		Per Capita Rate		\$11.5319		ALLOCATION =	\$6,873
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	596		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,446
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	120		Per Capita Rate		\$153.3009		ALLOCATION =	\$18,396
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	596		
FY03 Title I School Designation	1				School Poverty Rate	72.30%		
School Poverty Rate	72.30%				No. of Title I Eligible Pupils*	431		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	431							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$406,363
TOTAL ALL FUND SOURCES								\$3,015,677

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **20** **K** **259** **MS** **WILLIAM MCKINLEY - I.S. #259**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register (includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	473	492	419	0	0	0	0	0	0	1,384
Projected Oct. 31, 2003	0	0	0	0	0	0	476	470	438	0	0	0	0	0	*	1,384

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,384	0	0	0	0	0	1,384
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	64.59	0.00	0.00	0.00	0.00	0.00	64.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	67.82	0.00	0.00	0.00	0.00	0.00	67.82

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	67.82		\$59,086		\$4,007,183			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,384	0	0	0	0	\$274,032
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,606,215

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,384	14.60%	202	934	214	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	111		22	68	4	0	205
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,195,326	\$129,576	\$43,483	\$144,453	\$0		\$1,512,838

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	214	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$46,659
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$246,748

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,384	0	\$4,467

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,810,712**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,416,927

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
259 School
MS Sch-Org
WILLIAM MCKINLEY - I.S. #259 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,416,927																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,285,623																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,910,832																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,043,826																
	\$6,043,826		\$5,763,061					\$6,043,826																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$5,428,440	\$129,576	\$43,483	\$144,453	\$0	\$46,659	\$246,748	\$4,467	\$6,043,826																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	1,384	0	ALLOCATION =				\$42,935																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,384	Per Capita Rate	\$6.1941	ALLOCATION =				\$8,573																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,384	Per Capita Rate	\$11.5319	ALLOCATION =				\$15,960																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,384	Per Capita Rate	\$10.8152	ALLOCATION =				\$14,968																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,384	Per Capita Rate	\$49.3557	ALLOCATION =				\$68,308																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	214	Per Capita Rate	\$153.3009	ALLOCATION =				\$32,806																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,384																				
FY03 Title I School Designation	1		School Poverty Rate	67.50%																				
School Poverty Rate	67.50%		No. of Title I Eligible Pupils*	934																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: T1 cutoff																								
No. of Title I Eligible Pupils=	934	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$880,609																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$7,107,985																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 20 **District**
 K **Borough**
 314 **School**
 EL **Sch-Org**
 LUIS MUNOZ MARIN SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	269	310	314	316	268	287	0	0	0	0	0	0	0	0	0	1,764
Projected Oct. 31, 2003	286	292	310	311	265	281	0	0	0	0	0	0	0	0	*	1,745

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	1,199	546	0	0	0	0	0	0	1,745
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	57.55	20.48	0.00	0.00	0.00	0.00	0.00	0.00	78.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	60.43	21.50	0.00	0.00	0.00	0.00	0.00	0.00	81.93

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	81.93		\$52,322		\$4,286,820			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	1,199	546	0	0	0	0	0	\$345,510
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,862,330

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,764	20.43%	360	1,544	353	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	141		40	113	7	0	301
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,755,088	\$190,256	\$63,845	\$212,100	\$0	\$2,221,289	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	353	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$76,966
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$407,019

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,764	0	0	\$5,694

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,710,968**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,573,298

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
20 District
K Borough
314 School
EL Sch-Org
LUIS MUNOZ MARIN SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,573,298
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,478,435
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,092,148
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,229,221	
	\$6,229,221		\$5,939,844				\$6,229,221	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,273,341	\$190,256	\$63,845	\$212,100	\$0	\$76,966	\$407,019	\$5,694	\$6,229,221
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	1,764		0		0		ALLOCATION =	\$54,723
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,764		Per Capita Rate		\$6.1941		ALLOCATION =	\$10,926
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,764		Per Capita Rate		\$11.5319		ALLOCATION =	\$20,342
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,764		Per Capita Rate		\$10.8152		ALLOCATION =	\$19,078
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	353		Per Capita Rate		\$153.3009		ALLOCATION =	\$54,115
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,764		
FY03 Title I School Designation	1				School Poverty Rate	87.50%		
School Poverty Rate	87.50%				No. of Title I Eligible Pupils*	1,544		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,544							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	School Poverty Rate 60.00%	\$1,455,740
TOTAL ALL FUND SOURCES								\$7,844,145

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 090 **School**
 EL **Sch-Org**
 EDNA COHEN SCHOOL P.S.90 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	57	81	69	74	67	73	0	0	0	0	0	0	0	0	20	441
Projected Oct. 31, 2003	60	65	93	75	95	84	0	0	0	0	0	0	0	0	*	472

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	293	179	0	0	0	0	0	0	472
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	14.06	6.71	0.00	0.00	0.00	0.00	0.00	0.00	20.77
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.76	7.05	0.00	0.00	0.00	0.00	0.00	0.00	21.81

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 21.81		School Average Teacher Salary \$61,376		Amount			
					\$1,338,519			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	293	179	0	0	0	0	0	\$93,456
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,661,975

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	441	24.43%	108	363	72	20	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	35		12	26	1	4	78
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$454,807	PCEN \$49,302	ERSSA \$16,545	IDEA \$54,963	AIDP \$0		Amount \$575,617

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	72	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$15,698
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$83,018

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	441	0	0	\$1,423

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$675,756

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,337,731

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **090** School **EL** Sch-Org **EDNA COHEN SCHOOL P.S.90** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,337,731																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,769,557																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,604,417																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,539,307																
	\$2,663,016		\$2,539,307					\$2,539,307																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,318,358	\$49,302	\$16,545	\$54,963	\$0	\$15,698	\$83,018	\$1,423	\$2,539,307																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	441	0	0	ALLOCATION =				\$13,681																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	441	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,732																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	441	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,086																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	441	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,770																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	72	Per Capita Rate	\$153.3009	ALLOCATION =				\$11,038																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	441																				
FY03 Title I School Designation	1		School Poverty Rate	82.40%																				
School Poverty Rate	82.40%		No. of Title I Eligible Pupils*	363																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	363	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u> 60.00%	\$342,250																	
TOTAL ALL FUND SOURCES								\$2,918,864																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 095 **School**
 MS **Sch-Org**
 THE GRAVESEND SCHOOL - PS #95 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	142	131	128	129	115	117	65	74	62	0	0	0	0	0	24	987
Projected Oct. 31, 2003	150	143	138	129	134	117	117	65	70	0	0	0	0	0	*	1,063

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	560	368	135	0	0	0	0	0	1,063
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.88	13.80	6.30	0.00	0.00	0.00	0.00	0.00	46.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.22	14.49	6.62	0.00	0.00	0.00	0.00	0.00	49.33

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	49.33		\$57,291		\$2,826,108			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	560	368	135	0	0	0	0	\$210,474
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,361,582

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	987	23.95%	236	799	174	24	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	79		26	58	3	5	171
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$906,230	\$108,086	\$36,271	\$120,495	\$90,847	\$1,261,929	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	174	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$37,938
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$200,627

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	987	0	\$3,186

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,503,680

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,865,262

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
095 School
MS Sch-Org
THE GRAVESEND SCHOOL - PS #95 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,865,262
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,747,183
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,464,125
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,564,568
	\$4,564,568		\$4,352,522					\$4,564,568
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,967,118	\$108,086	\$36,271	\$120,495	\$90,847	\$37,938	\$200,627	\$3,186	\$4,564,568
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	987	0	ALLOCATION =				
	\$30,619							
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	987	Per Capita Rate	\$6.1941	ALLOCATION =				
	\$6,114							
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	987	Per Capita Rate	\$11.5319	ALLOCATION =				
	\$11,382							
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	987	Per Capita Rate	\$10.8152	ALLOCATION =				
	\$10,675							
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	135	Per Capita Rate	\$49.3557	ALLOCATION =				
	\$6,663							
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	174	Per Capita Rate	\$153.3009	ALLOCATION =				
	\$26,674							
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	987				
FY03 Title I School Designation	1		School Poverty Rate	81.00%				
School Poverty Rate	81.00%		No. of Title I Eligible Pupils*	799				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	799						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$753,327
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$5,410,022

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 096 **School**
 MS **Sch-Org**
 SETH LOW - I.S. #96 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	456	413	406	24	0	0	0	0	48	1,347
Projected Oct. 31, 2003	0	0	0	0	0	0	433	438	440	11	0	0	0	0	*	1,322

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,322	0	0	0	0	0	1,322
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	61.69	0.00	0.00	0.00	0.00	0.00	61.69
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	64.77	0.00	0.00	0.00	0.00	0.00	64.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 64.77		School Average Teacher Salary \$62,875		Amount	\$4,072,697		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,322	0	0	0	0	\$261,756
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,659,453

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,347	18.49%	249	889	150	48	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	108		27	65	3	11	214
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,247,804	PCEN \$135,265	ERSSA \$45,392	IDEA \$150,795	AIDP \$0		Amount \$1,579,256

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	150	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$32,705
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$172,954

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,347	0	\$4,348

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,789,263

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,448,716

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
096
School
MS
Sch-Org
SETH LOW - I.S. #96
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,448,716
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,961,346
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,546,264
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,448,716	
	\$6,693,555		\$6,382,607					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,907,257	\$135,265	\$45,392	\$150,795	\$0	\$32,705	\$172,954	\$4,348	\$6,448,716
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,347		0		ALLOCATION =	\$41,787
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,347		Per Capita Rate		\$6.1941		ALLOCATION =	\$8,344
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,347		Per Capita Rate		\$11.5319		ALLOCATION =	\$15,534
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,347		Per Capita Rate		\$10.8152		ALLOCATION =	\$14,568
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,322		Per Capita Rate		\$49.3557		ALLOCATION =	\$65,248
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	150		Per Capita Rate		\$153.3009		ALLOCATION =	\$22,995
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,347			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	66.00%			
School Poverty Rate	66.00%			No. of Title I Eligible Pupils*	889			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	889							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$838,182
TOTAL ALL FUND SOURCES								\$7,455,374

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 097 **School**
 EL **Sch-Org**
 THE HIGHLAWN SCHOOL - P.S. #97 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	124	132	150	121	110	131	0	0	0	0	0	0	0	0	29	797
Projected Oct. 31, 2003	100	115	139	162	121	110	0	0	0	0	0	0	0	0	*	747

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	516	231	0	0	0	0	0	0	747
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.77	8.66	0.00	0.00	0.00	0.00	0.00	0.00	33.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.01	9.09	0.00	0.00	0.00	0.00	0.00	0.00	35.10

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	35.10		\$57,345		\$2,012,895			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	516	231	0	0	0	0	0	\$147,906
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,390,801

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	797	4.59%	37	531	143	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		4	39	3	6	116
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$676,380	\$73,321	\$24,605	\$81,739	\$0	\$856,045	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	143	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$31,179
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$164,883

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	797	0	0	\$2,573

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,054,680

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,445,481

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
097 School
EL Sch-Org
THE HIGHLAWN SCHOOL - P.S. #97 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,445,481
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,226,961
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,034,548
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,102,825	
	\$3,102,825		\$2,958,684				\$3,102,825	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,724,525	\$73,321	\$24,605	\$81,739	\$0	\$31,179	\$164,883	\$2,573	\$3,102,825
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	797		0		0		ALLOCATION =	\$24,725
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	797		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,937
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	797		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,191
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	797		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,620
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	143		Per Capita Rate		\$153.3009		ALLOCATION =	\$21,922
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	797			
FY03 Title I School Designation	1			School Poverty Rate	66.60%			
School Poverty Rate	66.60%			No. of Title I Eligible Pupils*	531			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils=	531	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$500,646
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$3,672,866

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 098 **School**
 MS **Sch-Org**
 BAY ACADEMY OF ARTS & SCIENCES **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	420	387	427	0	0	0	0	0	19	1,253
Projected Oct. 31, 2003	0	0	0	0	0	0	415	415	398	0	0	0	0	0	*	1,228

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,228	0	0	0	0	1,228
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	52.10	0.00	0.00	0.00	0.00	52.10
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	54.71	0.00	0.00	0.00	0.00	54.71

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 54.71		School Average Teacher Salary \$56,845		Amount \$3,109,706			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	0	0	1,228	0	0	0	0	\$243,144
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,677,850

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,253	3.06%	38	407	8	19	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	100		4	30	0	4	138
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$804,658	PCEN \$87,227	ERSSA \$29,271	IDEA \$97,242	AIDP \$0		Amount \$1,018,398

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	8	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,744
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$9,224

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,253	0	\$4,044

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,033,410**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,711,260

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
098
School
MS
Sch-Org
BAY ACADEMY OF ARTS & SCIENCES
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,711,260
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,800,773
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,514,519
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,616,096	
	\$4,616,096		\$4,401,656				\$4,616,096	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,387,344	\$87,227	\$29,271	\$97,242	\$0	\$1,744	\$9,224	\$4,044	\$4,616,096
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,253		0		ALLOCATION =	\$38,871
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,253		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,761
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,253		Per Capita Rate		\$11.5319		ALLOCATION =	\$14,450
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,253		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,551
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,228		Per Capita Rate		\$49.3557		ALLOCATION =	\$60,609
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	8		Per Capita Rate		\$153.3009		ALLOCATION =	\$1,226
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,271			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	32.00%			
School Poverty Rate	32.00%			No. of Title I Eligible Pupils*	2			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	2	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$1,886
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,754,450

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 099 **School**
 MS **Sch-Org**
 ISAAC ASIMOV SCHOOL P.S. #99 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	73	84	83	119	85	82	106	100	82	0	0	0	0	0	20	834
Projected Oct. 31, 2003	75	83	84	88	116	87	78	119	100	0	0	0	0	0	*	830

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	330	281	219	0	0	0	0	0	830
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.84	10.54	10.22	0.00	0.00	0.00	0.00	0.00	36.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.63	11.07	10.73	0.00	0.00	0.00	0.00	0.00	38.43

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 38.43		School Average Teacher Salary \$61,475		Amount \$2,362,486			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	330	281	219	0	0	0	0	\$164,340
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,851,826

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	834	12.15%	101	618	122	20	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		11	45	2	4	129
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$752,181	PCEN \$81,538	ERSSA \$27,362	IDEA \$90,900	AIDP \$0		Amount \$951,981

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	122	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$26,600
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$140,669

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	834	0	\$2,692

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,121,942

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,973,768

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
099
School
MS
Sch-Org
ISAAC ASIMOV SCHOOL P.S. #99
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,973,768
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,955,208
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,719,372
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,803,058
	\$3,803,058		\$3,626,388					\$3,803,058
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,433,297	\$81,538	\$27,362	\$90,900	\$0	\$26,600	\$140,669	\$2,692	\$3,803,058
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	834	0	ALLOCATION =				
								\$25,872
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	834	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$5,166
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	834	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$9,618
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	834	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$9,020
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	219	Per Capita Rate	\$49.3557	ALLOCATION =				
								\$10,809
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	122	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$18,703
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	834				
FY03 Title I School Designation	1		School Poverty Rate	74.10%				
School Poverty Rate	74.10%		No. of Title I Eligible Pupils*	618				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	618						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$582,673
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,464,919

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 100 **School**
 EL **Sch-Org**
 THE CONEY ISLAND - P.S. #100 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	87	100	102	105	122	134	0	0	0	0	0	0	0	0	19	669
Projected Oct. 31, 2003	100	95	101	106	101	131	0	0	0	0	0	0	0	0	*	634

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	402	232	0	0	0	0	0	0	634
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.30	8.70	0.00	0.00	0.00	0.00	0.00	0.00	28.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.27	9.13	0.00	0.00	0.00	0.00	0.00	0.00	29.40

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 29.40		School Average Teacher Salary \$56,685		Amount \$1,666,539			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	402	232	0	0	0	0	0	\$125,532
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,022,071

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	669	10.76%	72	512	85	19	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		8	37	2	4	105
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$612,240	PCEN \$66,368	ERSSA \$22,272	IDEA \$73,988	AIDP \$0		Amount \$774,868

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	85	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$18,533
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$98,007

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	669	0	0	\$2,159

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$893,567**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,915,638

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
100 School
EL Sch-Org
THE CONEY ISLAND - P.S. #100 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,915,638
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,643,094
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,485,495
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,541,419	
	\$2,541,419		\$2,423,358				\$2,541,419	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,260,092	\$66,368	\$22,272	\$73,988	\$0	\$18,533	\$98,007	\$2,159	\$2,541,419
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	669		0		0		ALLOCATION =	\$20,754
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	669		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,144
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	669		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,715
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	669		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,235
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	85		Per Capita Rate		\$153.3009		ALLOCATION =	\$13,031
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	662			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	77.30%			
School Poverty Rate	77.30%			No. of Title I Eligible Pupils*	512			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	512							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$482,732
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,077,030

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 101 **School**
 EL **Sch-Org**
 THE VERRAZANO SCHOOL - P.S. 10 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	117	135	116	129	126	121	0	0	0	0	0	0	0	0	19	763
Projected Oct. 31, 2003	100	114	127	120	137	128	0	0	0	0	0	0	0	0	*	726

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	461	265	0	0	0	0	0	0	726
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.13	9.94	0.00	0.00	0.00	0.00	0.00	0.00	32.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.24	10.43	0.00	0.00	0.00	0.00	0.00	0.00	33.67

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 33.67		School Average Teacher Salary \$59,952		Amount \$2,018,794			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	461	265	0	0	0	0	0	\$143,748
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,392,542

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

Pupil Count	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Weight	8.00%	8.39%	11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		7	39	3	4	114
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$664,718	PCEN \$72,057	ERSSA \$24,181	IDEA \$80,330	AIDP \$0		Amount \$841,286

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

Entitled LEP Pupil Count	Elementary	Middle School	High School	Amount
Part 154 LEP Per Capita Rate	147	0	0	Amount \$32,051
PCEN-LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$169,495
	\$1,153.0270	\$1,153.0270	\$431.3186	

STATE MAGNET

Per Capita Rate	Elementary	Middle School	High School	Amount
Register, Oct 31, 2002	\$3.2278	\$3.2278	\$120.4569	Amount \$2,463
	763	0	0	

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,045,295

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,437,837

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
101 School
EL Sch-Org
THE VERRAZANO SCHOOL - P.S. 10 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,437,837															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,138,826															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,951,668															
Budget Corridor	CEILING					FLOOR		Allocation															
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$3,018,081															
	\$3,018,081					\$2,877,876		\$3,018,081															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$2,637,504	\$72,057	\$24,181	\$80,330	\$0	\$32,051	\$169,495	\$2,463	\$3,018,081															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>																			
Per Capita Rate	\$31.0222	\$31.0222		\$32.3281																			
Register, Oct 31, 2002	763	0		0		ALLOCATION =	\$23,670																
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	763	Per Capita Rate	\$6.1941		ALLOCATION =		\$4,726																
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	763	Per Capita Rate	\$11.5319		ALLOCATION =		\$8,799																
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	763	Per Capita Rate	\$10.8152		ALLOCATION =		\$8,252																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557		ALLOCATION =		\$0																
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	147	Per Capita Rate	\$153.3009		ALLOCATION =		\$22,535																
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		763																		
FY03 Title I School Designation	1		School Poverty Rate		69.40%																		
School Poverty Rate	69.40%		No. of Title I Eligible Pupils*		530																		
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th style="width: 20%;">Manhattan</th> <th style="width: 20%;">Bronx</th> <th style="width: 20%;">Brooklyn</th> <th style="width: 20%;">Queens</th> <th style="width: 20%;">Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$499,703																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$3,585,766															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 121 **School**
 MS **Sch-Org**
 NELSON A. ROCKEFELLER - P.S. 1 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	22	26	32	34	26	42	36	31	29	0	0	0	0	0	0	278
Projected Oct. 31, 2003	25	25	28	32	35	30	44	25	30	0	0	0	0	0	*	274

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	110	109	55	0	0	0	0	0	274
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	5.28	4.09	2.57	0.00	0.00	0.00	0.00	0.00	11.94
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	5.54	4.30	2.70	0.00	0.00	0.00	0.00	0.00	12.54

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	12.54		\$57,769		\$724,250			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	110	109	55	0	0	0	0	\$54,252
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,103,502

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	278	16.26%	45	233	24	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	22		5	17	0	0	44
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$256,557	\$27,812	\$9,333	\$31,005	\$0	\$324,707	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	24	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,233
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$27,673

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	278	0	\$897

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$358,510

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,462,012

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
121 School
MS Sch-Org
NELSON A. ROCKEFELLER - P.S. 1 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,462,012	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,643,241	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,545,260	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,506,629	
	\$1,580,028		\$1,506,629					\$1,506,629	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,404,676	\$27,812	\$9,333	\$31,005	\$0	\$5,233	\$27,673	\$897	\$1,506,629	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	278	0	ALLOCATION =				\$8,624	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	278	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,722	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	278	Per Capita Rate	\$11.5319	ALLOCATION =				\$3,206	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	278	Per Capita Rate	\$10.8152	ALLOCATION =				\$3,007	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	55	Per Capita Rate	\$49.3557	ALLOCATION =				\$2,715	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	24	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,679	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	278					
FY03 Title I School Designation	1		School Poverty Rate	83.80%					
School Poverty Rate	83.80%		No. of Title I Eligible Pupils*	233					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	233	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$219,681	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$1,749,263	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 21 District
 K Borough
 128 School
 EL Sch-Org
 THE BENSONHURST Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	41	50	52	53	50	54	0	0	0	0	0	0	0	0	0	300
Projected Oct. 31, 2003	50	50	50	50	55	55	0	0	0	0	0	0	0	0	*	310

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	200	110	0	0	0	0	0	0	310
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	9.60	4.13	0.00	0.00	0.00	0.00	0.00	0.00	13.73
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.08	4.34	0.00	0.00	0.00	0.00	0.00	0.00	14.42

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	14.42		\$56,973		\$821,351			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	200	110	0	0	0	0	0	\$61,380
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,112,731

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	300	12.06%	36	201	50	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	24		4	15	1	0	44
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$256,557	\$27,812	\$9,333	\$31,005	\$0	\$324,707	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	50	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,902
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$57,651

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	300	0	0	\$968

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$394,228

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,506,959

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **128** School **EL** Sch-Org **THE BENSONHURST** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,506,959
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,061,606
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,938,679
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,890,212
	\$1,982,299		\$1,890,212					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,752,541	\$27,812	\$9,333	\$31,005	\$0	\$10,902	\$57,651	\$968	\$1,890,212
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	300	0	0	ALLOCATION =				
					\$9,307			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	300	Per Capita Rate	\$6.1941	ALLOCATION =				
					\$1,858			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	300	Per Capita Rate	\$11.5319	ALLOCATION =				
					\$3,460			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	300	Per Capita Rate	\$10.8152	ALLOCATION =				
					\$3,245			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
					\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	50	Per Capita Rate	\$153.3009	ALLOCATION =				
					\$7,665			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	300				
FY03 Title I School Designation	1		School Poverty Rate	67.10%				
School Poverty Rate	67.10%		No. of Title I Eligible Pupils*	201				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	201						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$189,510
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,105,257

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
153
School
EL
Sch-Org
THE HOMECREST SCHOOL OF MUSIC
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	73	94	70	83	56	79	0	0	0	0	0	0	0	0	43	498
Projected Oct. 31, 2003	73	96	104	104	84	82	0	0	0	0	0	0	0	0	*	543

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	377	166	0	0	0	0	0	0	543
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.10	6.23	0.00	0.00	0.00	0.00	0.00	0.00	24.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.01	6.54	0.00	0.00	0.00	0.00	0.00	0.00	25.55

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	25.55		\$57,586		\$1,471,120			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	377	166	0	0	0	0	0	\$107,514
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,808,634

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	498	6.77%	34	389	88	43	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		4	28	2	9	83
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$483,961	\$52,463	\$17,605	\$58,486	\$0	\$612,515	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	88	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$19,187
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$101,466

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	498	0	0	\$1,607

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$734,775

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,543,409

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
153 School
EL Sch-Org
THE HOMECREST SCHOOL OF MUSIC Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,543,409
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,766,581
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,601,619
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,543,409
	\$2,660,155		\$2,536,579					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,292,595	\$52,463	\$17,605	\$58,486	\$0	\$19,187	\$101,466	\$1,607	\$2,543,409
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	498	0	0	ALLOCATION =	\$15,449			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	498	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,085			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	498	Per Capita Rate	\$11.5319	ALLOCATION =	\$5,743			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	498	Per Capita Rate	\$10.8152	ALLOCATION =	\$5,386			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	88	Per Capita Rate	\$153.3009	ALLOCATION =	\$13,490			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	498				
FY03 Title I School Designation	1		School Poverty Rate	78.10%				
School Poverty Rate	78.10%		No. of Title I Eligible Pupils*	389				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	389	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$366,763
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$2,953,325

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 177 **School**
 EL **Sch-Org**
 THE MARLBORO SCHOOL - P.S.177 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	124	132	129	138	145	120	0	0	0	0	0	0	0	0	8	796
Projected Oct. 31, 2003	125	120	125	120	127	149	0	0	0	0	0	0	0	0	*	766

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	490	276	0	0	0	0	0	0	766
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	23.52	10.35	0.00	0.00	0.00	0.00	0.00	0.00	33.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.70	10.86	0.00	0.00	0.00	0.00	0.00	0.00	35.56

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 35.56		School Average Teacher Salary \$62,000		Amount			
					\$2,204,937			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	490	276	0	0	0	0	0	\$151,668
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,586,605

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	796	6.98%	56	581	155	8	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		6	42	3	2	117
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$682,211	\$73,953	\$24,817	\$82,444	\$0	\$863,425	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	155	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$33,795
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$178,719

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	796	0	0	\$2,569

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,078,508

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,665,113

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
177 School
EL Sch-Org
THE MARLBORO SCHOOL - P.S.177 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,665,113	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,582,884	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,369,249	
Budget Corridor	CEILING		FLOOR				Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,445,057		
	\$3,445,057		\$3,285,018				\$3,445,057		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,048,760	\$73,953	\$24,817	\$82,444	\$0	\$33,795	\$178,719	\$2,569	\$3,445,057	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281				
Register, Oct 31, 2002	796		0		0		ALLOCATION =	\$24,694	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	796		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,931	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	796		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,179	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	796		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,609	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	155		Per Capita Rate		\$153.3009		ALLOCATION =	\$23,762	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	796			
FY03 Title I School Designation	1				School Poverty Rate	73.00%			
School Poverty Rate	73.00%				No. of Title I Eligible Pupils*	581			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	581		County Per Capita Rate						
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		Weight for Grandfather schools (other T1 schools = 1)	1.00	
							Weight =	$\frac{\text{School Poverty Rate}}{60.00\%}$	
								ALLOCATION	
								\$547,788	
TOTAL ALL FUND SOURCES								\$4,064,020	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 188 **School**
 EL **Sch-Org**
 MICHAEL E. BERDY **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	102	121	114	151	138	113	0	0	0	0	0	0	0	0	29	768
Projected Oct. 31, 2003	120	110	120	115	151	151	0	0	0	0	0	0	0	0	*	767

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	465	302	0	0	0	0	0	0	767
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.32	11.33	0.00	0.00	0.00	0.00	0.00	0.00	33.65
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.44	11.89	0.00	0.00	0.00	0.00	0.00	0.00	35.33

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 35.33		School Average Teacher Salary \$56,099		Amount			
					\$1,982,118			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	465	302	0	0	0	0	0	\$151,866
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,363,984

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	768	26.46%	203	633	23	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		22	46	0	6	135
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$787,165	\$85,331	\$28,635	\$95,128	\$0	\$996,259	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	23	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,015
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$26,520

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	768	0	0	\$2,479

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,030,273

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,394,257

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
188 School
EL Sch-Org
MICHAEL E. BERDY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,394,257
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,240,831
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,047,591
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,116,162	
	\$3,116,162		\$2,971,401					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,873,054	\$85,331	\$28,635	\$95,128	\$0	\$5,015	\$26,520	\$2,479	\$3,116,162
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	768		0		0		ALLOCATION =	\$23,825
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	768		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,757
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	768		Per Capita Rate		\$11.5319		ALLOCATION =	\$8,857
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	768		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,306
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	23		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,526
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	768			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	82.40%			
School Poverty Rate	82.40%			No. of Title I Eligible Pupils*	633			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	633							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$596,816
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$3,762,249

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 199 **School**
 EL **Sch-Org**
 FREDERICK WACHTEL SCHOOL - P.S **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	72	78	72	80	79	59	40	0	0	0	0	0	0	0	27	507
Projected Oct. 31, 2003	73	85	75	84	82	67	47	0	0	0	0	0	0	0	*	513

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	317	196	0	0	0	0	0	0	513
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.22	7.35	0.00	0.00	0.00	0.00	0.00	0.00	22.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.98	7.72	0.00	0.00	0.00	0.00	0.00	0.00	23.70

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 23.70		School Average Teacher Salary \$61,651		Amount			
					\$1,461,036			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	317	196	0	0	0	0	0	\$101,574
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,792,610

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	507	9.96%	50	358	104	27	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	41		6	26	2	6	81
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$472,299	PCEN \$51,199	ERSSA \$17,181	IDEA \$57,077	AIDP \$0		Amount \$597,756

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	104	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$22,675
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$119,915

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	507	0	0	\$1,637

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$741,983

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,534,593

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **199** School **EL** Sch-Org **FREDERICK WACHTEL SCHOOL - P.S** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,534,593
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,155,521
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,967,368
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,034,134		\$2,893,184			\$2,893,184		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,623,500	\$51,199	\$17,181	\$57,077	\$0	\$22,675	\$119,915	\$1,637	\$2,893,184
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	507	0	0	ALLOCATION =		\$15,728		
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	507	Per Capita Rate	\$6.1941	ALLOCATION =		\$3,140		
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	507	Per Capita Rate	\$11.5319	ALLOCATION =		\$5,847		
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	507	Per Capita Rate	\$10.8152	ALLOCATION =		\$5,483		
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =		\$0		
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	104	Per Capita Rate	\$153.3009	ALLOCATION =		\$15,943		
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	507				
FY03 Title I School Designation	1		School Poverty Rate	70.60%				
School Poverty Rate	70.60%		No. of Title I Eligible Pupils*	358				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils=	358	County Per Capita Rate			Weight for Grandfather schools (other T1 schools = 1)		1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$337,536
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$3,276,861

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
209
School
MS
Sch-Org
MARGARET MEAD SCHOOL - PS #209
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	62	85	69	88	78	91	81	84	84	0	0	0	0	0	0	722
Projected Oct. 31, 2003	36	60	80	68	85	81	96	83	94	0	0	0	0	0	*	683

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	244	262	177	0	0	0	0	0	683
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	11.71	9.83	8.26	0.00	0.00	0.00	0.00	0.00	29.80
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	12.30	10.32	8.67	0.00	0.00	0.00	0.00	0.00	31.29

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.29		\$55,534		\$1,737,659			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	244	262	177	0	0	0	0	\$135,234
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,197,893

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	722	12.25%	88	443	97	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		10	32	2	0	102
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$594,748	\$64,472	\$21,635	\$71,874	\$0		\$752,729

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	97	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$21,149
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$111,844

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	722	0	\$2,330

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$888,052

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,085,945

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **209** School **MS** Sch-Org **MARGARET MEAD SCHOOL - PS #209** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,085,945	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,336,069	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,137,151	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,085,945	
	\$3,207,737		\$3,058,722						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,792,641	\$64,472	\$21,635	\$71,874	\$0	\$21,149	\$111,844	\$2,330	\$3,085,945	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	722	0	ALLOCATION =	\$22,398				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	722	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,472				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	722	Per Capita Rate	\$11.5319	ALLOCATION =	\$8,326				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	722	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,809				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	177	Per Capita Rate	\$49.3557	ALLOCATION =	\$8,736				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	97	Per Capita Rate	\$153.3009	ALLOCATION =	\$14,870				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	722					
FY03 Title I School Designation	0		School Poverty Rate	61.30%					
School Poverty Rate	61.30%		No. of Title I Eligible Pupils*	443					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	443	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$417,677	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,570,233	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 212 **School**
 EL **Sch-Org**
 LADY DEBORAH MOODY **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	75	108	97	94	101	97	0	0	0	0	0	0	0	0	40	612
Projected Oct. 31, 2003	82	116	105	104	106	99	0	0	0	0	0	0	0	0	*	612

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	407	205	0	0	0	0	0	0	612
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.54	7.69	0.00	0.00	0.00	0.00	0.00	0.00	27.23
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.52	8.07	0.00	0.00	0.00	0.00	0.00	0.00	28.59

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 28.59		School Average Teacher Salary \$58,078		Amount \$1,660,537			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	407	205	0	0	0	0	0	\$121,176
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,011,713

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	612	13.90%	85	458	62	40	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	49		9	33	1	9	101
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$588,917	PCEN \$63,840	ERSSA \$21,423	IDEA \$71,170	AIDP \$0		Amount \$745,350

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	62	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,518
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$71,488

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	612	0	0	\$1,975

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$832,331

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,844,044

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 21 District
 K Borough
 212 School
 EL Sch-Org
 LADY DEBORAH MOODY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,844,044
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,220,465
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,028,439
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,952,728
	\$3,096,579		\$2,952,728					\$2,952,728
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,709,314	\$63,840	\$21,423	\$71,170	\$0	\$13,518	\$71,488	\$1,975	\$2,952,728
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	612	0	0	ALLOCATION =				\$18,986
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	612	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,791
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	612	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,058
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	612	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,619
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	62	Per Capita Rate	\$153.3009	ALLOCATION =				\$9,505
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	612				
FY03 Title I School Designation	1		School Poverty Rate	74.90%				
School Poverty Rate	74.90%		No. of Title I Eligible Pupils*	458				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	458	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$431,819
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,430,506

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 215 **School**
 EL **Sch-Org**
 MORRIS H. WEISS SCHOOL PS #215 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	97	104	133	98	91	105	0	0	0	0	0	0	0	0	32	660
Projected Oct. 31, 2003	76	103	104	128	99	98	0	0	0	0	0	0	0	0	*	608

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	411	197	0	0	0	0	0	0	608
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.73	7.39	0.00	0.00	0.00	0.00	0.00	0.00	27.12
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.72	7.76	0.00	0.00	0.00	0.00	0.00	0.00	28.48

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 28.48		School Average Teacher Salary \$56,280		Amount \$1,602,630			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	411	197	0	0	0	0	0	\$120,384
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,953,014

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	660	12.54%	83	459	78	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		9	34	2	7	105
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$612,240	PCEN \$66,368	ERSSA \$22,272	IDEA \$73,988	AIDP \$0		Amount \$774,868

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	78	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$17,007
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$89,936

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	660	0	0	\$2,130

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$883,941

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,836,955

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
215 School
EL Sch-Org
MORRIS H. WEISS SCHOOL PS #215 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,836,955															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,525,464															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,374,879															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,428,314															
	\$2,428,314		\$2,315,507					\$2,428,314															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$2,156,613	\$66,368	\$22,272	\$73,988	\$0	\$17,007	\$89,936	\$2,130	\$2,428,314															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	660	0	0	ALLOCATION =				\$20,475															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	660	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,088															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	660	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,611															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	660	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,138															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	78	Per Capita Rate	\$153.3009	ALLOCATION =				\$11,957															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	660																			
FY03 Title I School Designation	1		School Poverty Rate	69.60%																			
School Poverty Rate	69.60%		No. of Title I Eligible Pupils*	459																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment nc: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$432,762																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$2,912,345															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 216 **School**
 EL **Sch-Org**
 ARTURO TOSCANINI SCHOOL - P.S. **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	62	78	70	78	83	93	0	0	0	0	0	0	0	0	34	498
Projected Oct. 31, 2003	65	58	78	75	84	98	0	0	0	0	0	0	0	0	*	458

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	276	182	0	0	0	0	0	0	458
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.25	6.83	0.00	0.00	0.00	0.00	0.00	0.00	20.08
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.91	7.17	0.00	0.00	0.00	0.00	0.00	0.00	21.08

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 21.08		School Average Teacher Salary \$63,228		Amount			
					\$1,333,099			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	276	182	0	0	0	0	0	\$90,684
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,653,783

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	498	17.18%	86	388	91	34	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		9	28	2	7	86
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$501,453	\$54,359	\$18,242	\$60,600	\$0	\$634,654	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	91	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$19,841
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$104,925

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	498	0	0	\$1,607

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$761,027

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,414,810

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
216 School
EL Sch-Org
ARTURO TOSCANINI SCHOOL - P.S. Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,414,810																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,397,464																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,254,512																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,305,239																
	\$2,305,239		\$2,198,149					\$2,305,239																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,045,665	\$54,359	\$18,242	\$60,600	\$0	\$19,841	\$104,925	\$1,607	\$2,305,239																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	498	0	0	ALLOCATION =																				
								\$15,449																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	498	Per Capita Rate	\$6.1941	ALLOCATION =																				
								\$3,085																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	498	Per Capita Rate	\$11.5319	ALLOCATION =																				
								\$5,743																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	498	Per Capita Rate	\$10.8152	ALLOCATION =																				
								\$5,386																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
								\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	91	Per Capita Rate	\$153.3009	ALLOCATION =																				
								\$13,950																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	498																				
FY03 Title I School Designation	1		School Poverty Rate	77.90%																				
School Poverty Rate	77.90%		No. of Title I Eligible Pupils*	388																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	388	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$365,821																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																							
TOTAL ALL FUND SOURCES								\$2,714,673																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
225 School
MS Sch-Org
EILEEN E. ZAGLIN SCHOOL_PS 225 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	94	134	114	98	105	88	97	117	111	0	0	0	0	0	22	980
Projected Oct. 31, 2003	88	97	120	94	101	90	87	108	174	0	0	0	0	0	*	959

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	399	278	282	0	0	0	0	0	959
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.15	10.43	13.16	0.00	0.00	0.00	0.00	0.00	42.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.11	10.95	13.82	0.00	0.00	0.00	0.00	0.00	44.88

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	44.88		\$56,177		\$2,521,055			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	399	278	282	0	0	0	0	\$189,882
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,035,937

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	980	4.12%	40	681	293	22	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	78		4	50	6	5	143
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$757,842	\$90,387	\$30,332	\$100,765	\$75,971		\$1,055,297

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	293	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$63,884
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$337,837

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	980	0	\$3,163

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,460,181

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,496,118

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **225** School **MS** Sch-Org **EILEEN E. ZAGLIN SCHOOL_PS 225** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,496,118
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,800,742
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,514,490
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,496,118
	\$4,616,066		\$4,401,628					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,793,779	\$90,387	\$30,332	\$100,765	\$75,971	\$63,884	\$337,837	\$3,163	\$4,496,118
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	980	0	ALLOCATION =	\$30,402			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	980	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,070			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	980	Per Capita Rate	\$11.5319	ALLOCATION =	\$11,301			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	980	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,599			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	282	Per Capita Rate	\$49.3557	ALLOCATION =	\$13,918			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	293	Per Capita Rate	\$153.3009	ALLOCATION =	\$44,917			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	957				
FY03 Title I School Designation	1		School Poverty Rate	71.20%				
School Poverty Rate	71.20%		No. of Title I Eligible Pupils*	681				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	681						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$642,072
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	60.00%	
TOTAL ALL FUND SOURCES								\$5,255,397

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
21
District
K
Borough
226
School
MS
Sch-Org
ALFRED B. MASON SCHOOL-PS #226
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	71	72	105	87	82	102	73	111	85	0	0	0	0	0	94	882
Projected Oct. 31, 2003	70	68	106	92	86	115	85	126	100	0	0	0	0	0	*	848

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	336	286	226	0	0	0	0	0	848
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.13	10.73	10.55	0.00	0.00	0.00	0.00	0.00	37.41
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.94	11.26	11.08	0.00	0.00	0.00	0.00	0.00	39.28

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	39.28		\$61,913		\$2,431,973			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	336	286	226	0	0	0	0	\$167,904
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,924,877

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	882	17.16%	151	627	137	94	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	71		17	46	3	21	158
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$921,274	\$99,869	\$33,514	\$111,335	\$0		\$1,165,992

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	137	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$29,871
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$157,965

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	882	0	\$2,847

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,356,675

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,281,552

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
226 School
MS Sch-Org
ALFRED B. MASON SCHOOL-PS #226 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,281,552
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,555,189
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,223,952
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,093,353	
	\$5,341,491		\$5,093,353					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,657,952	\$99,869	\$33,514	\$111,335	\$0	\$29,871	\$157,965	\$2,847	\$5,093,353
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		882		0		ALLOCATION =	\$27,362
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	882		Per Capita Rate		\$6.1941		ALLOCATION =	\$5,463
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	882		Per Capita Rate		\$11.5319		ALLOCATION =	\$10,171
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	882		Per Capita Rate		\$10.8152		ALLOCATION =	\$9,539
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	226		Per Capita Rate		\$49.3557		ALLOCATION =	\$11,154
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	137		Per Capita Rate		\$153.3009		ALLOCATION =	\$21,002
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	882			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	71.10%			
School Poverty Rate	71.10%			No. of Title I Eligible Pupils*	627			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	627							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$591,159
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$5,769,203

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 228 **School**
 MS **Sch-Org**
 DAVID A. BOODY - I.S. #228 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	395	417	402	0	0	0	0	0	44	1,258
Projected Oct. 31, 2003	0	0	0	0	0	0	412	402	403	0	0	0	0	0	*	1,217

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,217	0	0	0	0	0	1,217
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	56.79	0.00	0.00	0.00	0.00	0.00	56.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	59.63	0.00	0.00	0.00	0.00	0.00	59.63

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	59.63		\$62,329		\$3,716,647			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,217	0	0	0	0	\$240,966
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,282,613

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,258	12.53%	158	889	114	44	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	101		17	65	2	10	195
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,137,016	\$123,256	\$41,362	\$137,407	\$0	\$1,439,041	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	114	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$24,856
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$131,445

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,258	0	\$4,061

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,599,403**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,882,016

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region

21
District

K
Borough

228
School

MS
Sch-Org

DAVID A. BOODY - I.S. #228
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,882,016
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,543,216
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,212,693
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,329,979	
	\$5,329,979		\$5,082,376				\$5,329,979	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,867,592	\$123,256	\$41,362	\$137,407	\$0	\$24,856	\$131,445	\$4,061	\$5,329,979
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,258	0	ALLOCATION =				\$39,026
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,258	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,792
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,258	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,507
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,258	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,605
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,217	Per Capita Rate	\$49.3557	ALLOCATION =				\$60,066
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	114	Per Capita Rate	\$153.3009	ALLOCATION =				\$17,476
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,258				
FY03 Title I School Designation	1		School Poverty Rate	70.70%				
School Poverty Rate	70.70%		No. of Title I Eligible Pupils*	889				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	889						ALLOCATION	
		County Per Capita Rate					\$838,182	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1) 1.00	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$838,182	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$6,320,633

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 238 **School**
 MS **Sch-Org**
 ANNE SULLIVAN SCHOOL P.S. #238 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	37	54	46	50	69	49	61	129	87	0	0	0	0	0	85	667
Projected Oct. 31, 2003	50	54	48	53	58	76	60	108	134	0	0	0	0	0	*	641

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	205	194	242	0	0	0	0	0	641
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	9.84	7.28	11.29	0.00	0.00	0.00	0.00	0.00	28.41
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.33	7.65	11.85	0.00	0.00	0.00	0.00	0.00	29.83

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 29.83		School Average Teacher Salary \$61,878		Amount \$1,845,852			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	205	194	242	0	0	0	0	\$126,918
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,297,770

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	667	20.52%	137	511	138	85	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		15	37	3	19	127
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$740,519	PCEN \$80,274	ERSSA \$26,938	IDEA \$89,491	AIDP \$0		Amount \$937,222

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	138	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$30,089
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$159,118

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	667	0	\$2,153

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,128,582

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,426,352

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
238 School
MS Sch-Org
ANNE SULLIVAN SCHOOL P.S. #238 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,426,352															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,143,412															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,836,728															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,715,810															
	\$4,945,554		\$4,715,810					\$4,715,810															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,327,747	\$80,274	\$26,938	\$89,491	\$0	\$30,089	\$159,118	\$2,153	\$4,715,810															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	667	0	ALLOCATION =				\$20,692															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	667	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,132															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	667	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,692															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	667	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,214															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	242	Per Capita Rate	\$49.3557	ALLOCATION =				\$11,944															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	138	Per Capita Rate	\$153.3009	ALLOCATION =				\$21,156															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	667																			
FY03 Title I School Designation	1		School Poverty Rate	76.60%																			
School Poverty Rate	76.60%		No. of Title I Eligible Pupils*	511																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment nc: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%	\$481,790																
TOTAL ALL FUND SOURCES								\$5,270,430															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 239 **School**
 MS **Sch-Org**
 MARK TWAIN I.S. #239 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	452	417	380	0	0	0	0	0	25	1,274
Projected Oct. 31, 2003	0	0	0	0	0	0	448	456	425	0	0	0	0	0	*	1,329

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,329	0	0	0	0	1,329
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	56.38	0.00	0.00	0.00	0.00	56.38
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	59.20	0.00	0.00	0.00	0.00	59.20

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 59.20		School Average Teacher Salary \$60,769		Amount			
					\$3,597,464			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,329	0	0	0	0	\$263,142
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,185,606

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,274	3.25%	41	429	0	25	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	102		5	31	0	6	144
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$839,643	PCEN \$91,020	ERSSA \$30,544	IDEA \$101,470	AIDP \$0		Amount \$1,062,677

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,274	0	\$4,112

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,066,789

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,252,395

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
239 School
MS Sch-Org
MARK TWAIN I.S. #239 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,252,395
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,460,180
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,074,981
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,923,106	
	\$6,211,668		\$5,923,106					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,695,960	\$91,020	\$30,544	\$101,470	\$0	\$0	\$0	\$4,112	\$5,923,106
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,274		0		ALLOCATION =	\$39,522
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,274		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,891
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,274		Per Capita Rate		\$11.5319		ALLOCATION =	\$14,692
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,274		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,779
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,329		Per Capita Rate		\$49.3557		ALLOCATION =	\$65,594
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,274			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	33.70%			
School Poverty Rate	33.70%			No. of Title I Eligible Pupils*	1			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 1	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	\$943
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$6,065,527

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 253 **School**
 EL **Sch-Org**
 EZRA J. KEATS INTERNATIONAL SC **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	109	106	98	108	111	120	0	0	0	0	0	0	0	0	25	677
Projected Oct. 31, 2003	110	109	103	89	107	116	0	0	0	0	0	0	0	0	*	634

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	411	223	0	0	0	0	0	0	634
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.73	8.36	0.00	0.00	0.00	0.00	0.00	0.00	28.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.72	8.77	0.00	0.00	0.00	0.00	0.00	0.00	29.49

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 29.49		School Average Teacher Salary \$63,666		Amount			
					\$1,877,797			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	411	223	0	0	0	0	0	\$125,532
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,233,329

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	677	26.60%	180	589	158	25	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		20	43	3	6	126
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$734,688	PCEN \$79,642	ERSSA \$26,726	IDEA \$88,786	AIDP \$0		Amount \$929,842

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	158	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$34,449
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$182,178

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	677	0	0	\$2,185

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,148,654

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,381,983

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 21 District
 K Borough
 253 School
 EL Sch-Org
 EZRA J. KEATS INTERNATIONAL SC Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,381,983
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,197,181
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,006,544
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,074,191	
	\$3,074,191		\$2,931,380				\$3,074,191	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,660,225	\$79,642	\$26,726	\$88,786	\$0	\$34,449	\$182,178	\$2,185	\$3,074,191
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	677		0		0		ALLOCATION =	\$21,002
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	677		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,193
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	677		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,807
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	677		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,322
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	158		Per Capita Rate		\$153.3009		ALLOCATION =	\$24,222
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	677			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	87.00%			
School Poverty Rate	87.00%			No. of Title I Eligible Pupils*	589			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	589							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$555,331
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,694,068

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 281 **School**
 MS **Sch-Org**
 JOSEPH B. CAVALLARO I.S. #281 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	4	421	435	381	0	0	0	0	0	40	1,281
Projected Oct. 31, 2003	0	0	0	0	0	0	448	444	445	0	0	0	0	0	*	1,337

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,337	0	0	0	0	0	1,337
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	62.39	0.00	0.00	0.00	0.00	0.00	62.39
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	65.51	0.00	0.00	0.00	0.00	0.00	65.51

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 65.51		School Average Teacher Salary \$60,139		Amount			
					\$3,939,676			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,337	0	0	0	0	\$264,726
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,529,402

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,281	16.47%	211	871	116	40	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	102		23	64	2	9	200
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,166,172	PCEN \$126,416	ERSSA \$42,422	IDEA \$140,930	AIDP \$0		Amount \$1,475,940

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	116	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,292
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$133,751

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,281	0	\$4,135

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,639,118

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,168,520

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
281 School
MS Sch-Org
JOSEPH B. CAVALLARO I.S. #281 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,168,520
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,532,295
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,142,796
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,168,520	
	\$6,281,009		\$5,989,226					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,695,574	\$126,416	\$42,422	\$140,930	\$0	\$25,292	\$133,751	\$4,135	\$6,168,520
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,281		0		ALLOCATION =	\$39,739
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,281		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,935
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,281		Per Capita Rate		\$11.5319		ALLOCATION =	\$14,772
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,281		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,854
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,337		Per Capita Rate		\$49.3557		ALLOCATION =	\$65,989
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	116		Per Capita Rate		\$153.3009		ALLOCATION =	\$17,783
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,272		
FY03 Title I School Designation	1				School Poverty Rate	68.50%		
School Poverty Rate	68.50%				No. of Title I Eligible Pupils*	871		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	871							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	School Poverty Rate 60.00%	\$821,211
TOTAL ALL FUND SOURCES								\$7,149,803

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
288 School
MS Sch-Org
SHIRLEY TANYHILL SCHOOL Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	59	92	100	104	98	101	68	63	62	0	0	0	0	0	32	779
Projected Oct. 31, 2003	62	69	87	101	100	94	96	69	59	0	0	0	0	0	*	737

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	319	290	128	0	0	0	0	0	737
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.31	10.88	5.97	0.00	0.00	0.00	0.00	0.00	32.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.08	11.42	6.27	0.00	0.00	0.00	0.00	0.00	33.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.77		\$54,312		\$1,834,008			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	319	290	128	0	0	0	0	\$145,926
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,304,934

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	779	37.13%	289	691	61	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	62		32	50	1	7	152
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$805,537	\$96,076	\$32,241	\$107,107	\$80,753		\$1,121,714

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	61	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,300
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$70,335

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	779	0	\$2,514

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,207,863**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,512,797

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
288 School
MS Sch-Org
SHIRLEY TANYHILL SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,512,797	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,199,664	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,008,878	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,076,578	
	\$3,076,578		\$2,933,656					\$3,076,578	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,674,252	\$96,076	\$32,241	\$107,107	\$80,753	\$13,300	\$70,335	\$2,514	\$3,076,578	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	779	0	ALLOCATION =		\$24,166			
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	779	Per Capita Rate	\$6.1941	ALLOCATION =		\$4,825			
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	779	Per Capita Rate	\$11.5319	ALLOCATION =		\$8,983			
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	779	Per Capita Rate	\$10.8152	ALLOCATION =		\$8,425			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	128	Per Capita Rate	\$49.3557	ALLOCATION =		\$6,318			
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	61	Per Capita Rate	\$153.3009	ALLOCATION =		\$9,351			
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	779					
FY03 Title I School Designation	1		School Poverty Rate	88.70%					
School Poverty Rate	88.70%		No. of Title I Eligible Pupils*	691					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	691	County Per Capita Rate					ALLOCATION		
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
		Weight for Grandfather schools (other T1 schools = 1)					1.00	\$651,500	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,790,146	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 21 **District**
 K **Borough**
 303 **School**
 MS **Sch-Org**
 HERBERT S. EISENBERG I.S. #303 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	373	385	361	0	0	0	0	0	11	1,130
Projected Oct. 31, 2003	0	0	0	0	0	0	428	367	382	0	0	0	0	0	*	1,177

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,177	0	0	0	0	0	1,177
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	54.93	0.00	0.00	0.00	0.00	0.00	54.93
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	57.68	0.00	0.00	0.00	0.00	0.00	57.68

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 57.68		School Average Teacher Salary \$59,167		Amount			
					\$3,412,545			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,177	0	0	0	0	\$233,046
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,970,591

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,130	19.53%	221	801	117	11	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	90		24	58	2	2	176
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,026,230	PCEN \$111,246	ERSSA \$37,332	IDEA \$124,019	AIDP \$0		Amount \$1,298,827

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	117	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,510
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$134,904

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,130	0	\$3,647

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,462,888**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,433,479

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
21 District
K Borough
303 School
MS Sch-Org
HERBERT S. EISENBERG I.S. #303 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,433,479															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,009,936															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,651,583															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,510,293															
	\$5,778,744		\$5,510,293																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$5,073,635	\$111,246	\$37,332	\$124,019	\$0	\$25,510	\$134,904	\$3,647	\$5,510,293															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	1,130	0	ALLOCATION =				\$35,055															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,130	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,999															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,130	Per Capita Rate	\$11.5319	ALLOCATION =				\$13,031															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,130	Per Capita Rate	\$10.8152	ALLOCATION =				\$12,221															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	1,177	Per Capita Rate	\$49.3557	ALLOCATION =				\$58,092															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	117	Per Capita Rate	\$153.3009	ALLOCATION =				\$17,936															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,130																			
FY03 Title I School Designation	1		School Poverty Rate	70.90%																			
School Poverty Rate	70.90%		No. of Title I Eligible Pupils*	801																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	801	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>				County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%	\$755,212																
TOTAL ALL FUND SOURCES								\$6,408,839															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 21 District
 K Borough
 329 School
 EL Sch-Org
 THE SURFSIDE SCHOOL - P.S.#329 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	115	147	110	141	136	132	1	0	0	0	0	0	0	0	60	842
Projected Oct. 31, 2003	132	147	152	125	145	130	0	0	0	0	0	0	0	0	*	831

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	556	275	0	0	0	0	0	0	831
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.69	10.31	0.00	0.00	0.00	0.00	0.00	0.00	37.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.02	10.83	0.00	0.00	0.00	0.00	0.00	0.00	38.85

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 38.85		School Average Teacher Salary \$51,703		Amount			
					\$2,008,662			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	556	275	0	0	0	0	0	\$164,538
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,403,200

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	842	33.75%	284	659	32	60	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		31	48	1	13	160
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$932,937	\$101,133	\$33,938	\$112,744	\$0	\$1,180,752	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	32	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,977
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$36,897

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	842	0	0	\$2,718

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,227,344

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,630,544

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **21** District **K** Borough **329** School **EL** Sch-Org **THE SURFSIDE SCHOOL - P.S.#329** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,630,544	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,908,472	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,675,422	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,630,544	
	\$3,758,119		\$3,583,536						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,336,137	\$101,133	\$33,938	\$112,744	\$0	\$6,977	\$36,897	\$2,718	\$3,630,544	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	842	0	0	ALLOCATION =					\$26,121
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	842	Per Capita Rate	\$6.1941	ALLOCATION =					\$5,215
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	842	Per Capita Rate	\$11.5319	ALLOCATION =					\$9,710
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	842	Per Capita Rate	\$10.8152	ALLOCATION =					\$9,106
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =					\$0
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	32	Per Capita Rate	\$153.3009	ALLOCATION =					\$4,906
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	818					
FY03 Title I School Designation	1		School Poverty Rate	80.60%					
School Poverty Rate	80.60%		No. of Title I Eligible Pupils*	659					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	659						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$621,329	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$4,306,931	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 001 **School**
 EL **Sch-Org**
 TOTTENVILLE SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	82	100	91	94	82	108	0	0	0	0	0	0	0	0	0	557
Projected Oct. 31, 2003	100	85	103	95	100	85	0	0	0	0	0	0	0	0	*	568

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	383	185	0	0	0	0	0	0	568
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.38	6.94	0.00	0.00	0.00	0.00	0.00	0.00	25.32
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.30	7.29	0.00	0.00	0.00	0.00	0.00	0.00	26.59

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 26.59		School Average Teacher Salary \$66,297		Amount			
					\$1,762,572			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	383	185	0	0	0	0	0	\$112,464
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,105,036

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	557	3.00%	17	61	11	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	45		2	4	0	0	51
Per Capita Rate	Elementary	Middle School	High School				
	\$7,379.6993	\$7,379.6993	\$5,488.4527				
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$297,374	\$32,236	\$10,818	\$35,937	\$0	\$376,365	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	11	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,398
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$12,683

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	557	0	0	\$1,798

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$393,244

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,498,280

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
001 School
EL Sch-Org
TOTTENVILLE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,498,280
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,503,733
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,354,444
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,407,419
	\$2,407,419		\$2,295,583					\$2,407,419
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,311,549	\$32,236	\$10,818	\$35,937	\$0	\$2,398	\$12,683	\$1,798	\$2,407,419
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	557		0		0		ALLOCATION =	\$17,279
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	557		Per Capita Rate	\$6.1941		ALLOCATION =		\$3,450
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	557		Per Capita Rate	\$11.5319		ALLOCATION =		\$6,423
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	557		Per Capita Rate	\$10.8152		ALLOCATION =		\$6,024
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	11		Per Capita Rate	\$153.3009		ALLOCATION =		\$1,686
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		557		
FY03 Title I School Designation	0			School Poverty Rate		11.00%		
School Poverty Rate	11.00%			No. of Title I Eligible Pupils*		0		
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	0		County Per Capita Rate					ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,442,281

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 002 **School**
 MS **Sch-Org**
 GEORGE L. EGBERT I.S. #2 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	331	329	367	0	0	0	0	0	90	1,117
Projected Oct. 31, 2003	0	0	0	0	0	0	356	348	419	0	0	0	0	0	*	1,123

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,123	0	0	0	0	0	1,123
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	52.41	0.00	0.00	0.00	0.00	0.00	52.41
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	55.03	0.00	0.00	0.00	0.00	0.00	55.03

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 55.03		School Average Teacher Salary \$60,888		Amount			
					\$3,350,697			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,123	0	0	0	0	\$222,354
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,898,051

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,117	22.96%	256	515	40	90	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	89		28	38	1	20	176
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$932,727	\$111,246	\$37,332	\$124,019	\$93,503	\$1,298,827	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	40	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,721
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$46,121

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,117	0	\$3,605

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,357,274**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,255,325

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
002 School
MS Sch-Org
GEORGE L. EGBERT I.S. #2 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,255,325
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,245,120
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,932,371
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,043,349
	\$5,043,349		\$4,809,062					\$5,043,349
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,618,802	\$111,246	\$37,332	\$124,019	\$93,503	\$8,721	\$46,121	\$3,605	\$5,043,349
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,117		0		ALLOCATION =	\$34,652
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,117		Per Capita Rate		\$6.1941		ALLOCATION =	\$6,919
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,117		Per Capita Rate		\$11.5319		ALLOCATION =	\$12,881
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,117		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,081
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,123		Per Capita Rate		\$49.3557		ALLOCATION =	\$55,426
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	40		Per Capita Rate		\$153.3009		ALLOCATION =	\$6,132
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		1,117	
FY03 Title I School Designation	0				School Poverty Rate		46.10%	
School Poverty Rate	46.10%				No. of Title I Eligible Pupils*		515	
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
515	Manhattan	Bronx	Brooklyn	Queens	Staten Island	1.00		\$510,146
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$5,681,586

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **003** **EL** **THE PLEASANT PLAINS**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	122	112	89	128	113	142	0	0	0	0	0	0	0	0	15	721
Projected Oct. 31, 2003	120	125	118	106	141	137	0	0	0	0	0	0	0	0	*	747

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	469	278	0	0	0	0	0	0	747
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.51	10.43	0.00	0.00	0.00	0.00	0.00	0.00	32.94
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.64	10.95	0.00	0.00	0.00	0.00	0.00	0.00	34.59

CORRIDOR ALLOCATIONS
BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	34.59		\$58,892		\$2,036,897			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	469	278	0	0	0	0	0	\$147,906
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,414,803

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	721	7.16%	52	123	13	15	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		6	9	0	3	76
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$443,146	\$48,038	\$16,120	\$53,553	\$0	\$560,857	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	721	0	0	\$2,327

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$581,007

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,995,810

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
003 School
EL Sch-Org
THE PLEASANT PLAINS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,995,810	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,877,217	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,705,659	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,766,536	
	\$2,766,536		\$2,638,018					\$2,766,536	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,628,675	\$48,038	\$16,120	\$53,553	\$0	\$2,834	\$14,989	\$2,327	\$2,766,536	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	721	0	0	ALLOCATION =				\$22,367	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	721	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,466	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	721	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,315	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	721	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,798	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	13	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,993	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	721					
FY03 Title I School Designation	0		School Poverty Rate	17.10%					
School Poverty Rate	17.10%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	0	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$0	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,811,475	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 004 **School**
 EL **Sch-Org**
 MAURICE WOLLIN - P.S. #4 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	154	184	167	186	206	217	0	0	0	0	0	0	0	0	30	1,144
Projected Oct. 31, 2003	116	113	141	133	148	166	0	0	0	0	0	0	0	0	*	817

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	503	314	0	0	0	0	0	0	817
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.14	11.78	0.00	0.00	0.00	0.00	0.00	0.00	35.92
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.35	12.37	0.00	0.00	0.00	0.00	0.00	0.00	37.72

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 37.72		School Average Teacher Salary \$62,363		Amount			
					\$2,352,083			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	503	314	0	0	0	0	0	\$161,766
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,743,849

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,144	6.79%	78	269	16	30	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	92		9	20	0	7	128
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$746,350	PCEN \$80,906	ERSSA \$27,150	IDEA \$90,195	AIDP \$0		Amount \$944,601

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	16	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,489
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,144	0	0	\$3,693

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$970,231

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,714,080

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **004** School **EL** Sch-Org **MAURICE WOLLIN - P.S. #4** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,714,080
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,775,966
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,550,818
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,630,711	
	\$3,630,711		\$3,462,048				\$3,630,711	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,406,830	\$80,906	\$27,150	\$90,195	\$0	\$3,489	\$18,448	\$3,693	\$3,630,711
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	1,144		0		0		ALLOCATION =	\$35,489
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,144		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,086
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,144		Per Capita Rate		\$11.5319		ALLOCATION =	\$13,193
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,144		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,373
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	16		Per Capita Rate		\$153.3009		ALLOCATION =	\$2,453
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,134			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	23.70%			
School Poverty Rate	23.70%			No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$3,701,305

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 005 **School**
 EL **Sch-Org**
 THE HUGUENOT SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	40	39	37	40	34	64	0	0	0	0	0	0	0	0	0	254
Projected Oct. 31, 2003	32	40	44	40	44	38	0	0	0	0	0	0	0	0	*	238

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	156	82	0	0	0	0	0	0	238
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	7.49	3.08	0.00	0.00	0.00	0.00	0.00	0.00	10.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	7.86	3.24	0.00	0.00	0.00	0.00	0.00	0.00	11.10

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	11.10		\$60,745		\$674,179			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	156	82	0	0	0	0	0	\$47,124
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$951,303

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	254	3.55%	9	18	7	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	20		1	1	0	0	22
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$128,279	\$13,906	\$4,666	\$15,502	\$0	\$162,353	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	7	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,526
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$8,071

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	254	0	0	\$820

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$172,770

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,124,073

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
005 School
EL Sch-Org
THE HUGUENOT SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,124,073	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,184,489	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,113,862	
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,124,073	
	\$1,138,924		\$1,086,015						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,079,582	\$13,906	\$4,666	\$15,502	\$0	\$1,526	\$8,071	\$820	\$1,124,073	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	254	0	0	ALLOCATION =	\$7,880				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	254	Per Capita Rate	\$6.1941	ALLOCATION =	\$1,573				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	254	Per Capita Rate	\$11.5319	ALLOCATION =	\$2,929				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	254	Per Capita Rate	\$10.8152	ALLOCATION =	\$2,747				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	7	Per Capita Rate	\$153.3009	ALLOCATION =	\$1,073				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	254					
FY03 Title I School Designation	0		School Poverty Rate	7.10%					
School Poverty Rate	7.10%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: Non-Title I								
No. of Title I Eligible Pupils=	0						Weight for Grandfather schools (other T1 schools = 1)	1.00	<u>ALLOCATION</u>
	County Per Capita Rate							\$0	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57				
						Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$1,140,275	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **006** **EL** **P.S.#6**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	153	134	125	131	111	118	0	0	0	0	0	0	0	0	29	801
Projected Oct. 31, 2003	135	150	134	132	133	123	0	0	0	0	0	0	0	0	*	807

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	551	256	0	0	0	0	0	0	807
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.45	9.60	0.00	0.00	0.00	0.00	0.00	0.00	36.05
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.77	10.08	0.00	0.00	0.00	0.00	0.00	0.00	37.85

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 37.85		School Average Teacher Salary \$56,200		Amount \$2,127,311			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	551	256	0	0	0	0	0	\$159,786
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,517,097

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	801	10.76%	86	135	6	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		9	10	0	6	89
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$518,946	PCEN \$56,255	ERSSA \$18,878	IDEA \$62,714	AIDP \$0		Amount \$656,793

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	6	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,308
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$6,918

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	801	0	0	\$2,585

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$667,604

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,184,701

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
006
School
EL
Sch-Org
P.S. #6
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,184,701
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,671,920
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,452,976
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,366,652
	\$3,530,668		\$3,366,652					\$3,366,652
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,217,994	\$56,255	\$18,878	\$62,714	\$0	\$1,308	\$6,918	\$2,585	\$3,366,652
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	801	0	0	ALLOCATION =				
	\$24,849							
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	801	Per Capita Rate	\$6.1941	ALLOCATION =				
	\$4,962							
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	801	Per Capita Rate	\$11.5319	ALLOCATION =				
	\$9,237							
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	801	Per Capita Rate	\$10.8152	ALLOCATION =				
	\$8,663							
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
	\$0							
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	6	Per Capita Rate	\$153.3009	ALLOCATION =				
	\$920							
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	801				
FY03 Title I School Designation	0		School Poverty Rate	16.90%				
School Poverty Rate	16.90%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	0	County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight for Grandfather schools (other T1 schools = 1)					1.00	ALLOCATION
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						\$0
TOTAL ALL FUND SOURCES								\$3,415,283

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 007 **School**
 MS **Sch-Org**
 ELIAS BERNSTEIN I.S. #7 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	456	390	424	0	0	0	0	0	94	1,364
Projected Oct. 31, 2003	0	0	0	0	0	0	410	473	432	0	0	0	0	0	*	1,315

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,315	0	0	0	0	1,315
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	55.79	0.00	0.00	0.00	0.00	55.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	58.58	0.00	0.00	0.00	0.00	58.58

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 58.58		School Average Teacher Salary \$62,881		Amount			
					\$3,683,538			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,315	0	0	0	0	\$260,370
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,268,908

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,364	10.33%	141	186	21	94	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	109		16	14	0	21	160
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$932,937	PCEN \$101,133	ERSSA \$33,938	IDEA \$112,744	AIDP \$0		Amount \$1,180,752

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	21	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,579
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$24,214

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,364	0	\$4,403

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,213,948**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,482,856

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
007
School
MS
Sch-Org
ELIAS BERNSTEIN I.S. #7
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,482,856
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,943,759
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,589,353
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,482,856
	\$5,715,113		\$5,449,619					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,201,845	\$101,133	\$33,938	\$112,744	\$0	\$4,579	\$24,214	\$4,403	\$5,482,856
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,364	0	ALLOCATION =				\$42,314
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,364	Per Capita Rate	\$6.1941	ALLOCATION =				\$8,449
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,364	Per Capita Rate	\$11.5319	ALLOCATION =				\$15,730
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,364	Per Capita Rate	\$10.8152	ALLOCATION =				\$14,752
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,315	Per Capita Rate	\$49.3557	ALLOCATION =				\$64,903
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	21	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,219
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	1,364				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	13.60%				
School Poverty Rate	13.60%		No. of Title I Eligible Pupils*	1				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils= 1	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$991
						Weight = <u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$5,633,214

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **008** **EL** **GREAT KILLS**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	84	88	72	79	88	76	0	0	0	0	0	0	0	0	0	77	564
Projected Oct. 31, 2003	96	88	97	87	89	115	0	0	0	0	0	0	0	0	0	*	572

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	368	204	0	0	0	0	0	0	572
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	17.66	7.65	0.00	0.00	0.00	0.00	0.00	0.00	25.31
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	18.54	8.04	0.00	0.00	0.00	0.00	0.00	0.00	26.58

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	26.58		\$65,036		\$1,728,364			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	368	204	0	0	0	0	0	\$113,256
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,071,620

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	564	18.75%	106	89	13	77	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	45		12	6	0	17	80
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$466,469	\$50,566	\$16,969	\$56,372	\$0		\$590,376

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	564	0	0	\$1,820

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$610,019**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,681,639

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
008 School
EL Sch-Org
GREAT KILLS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,681,639
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,074,262
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,890,954
Budget Corridor	CEILING					FLOOR		Allocation
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$2,818,680
	\$2,956,000					\$2,818,680		\$2,818,680
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,675,130	\$50,566	\$16,969	\$56,372	\$0	\$2,834	\$14,989	\$1,820	\$2,818,680
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>			<u>Middle School</u>			<u>High School</u>	
Per Capita Rate	\$31.0222			\$31.0222			\$32.3281	
Register, Oct 31, 2002	564			0			0	ALLOCATION = \$17,497
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	564			Per Capita Rate			\$6.1941	ALLOCATION = \$3,494
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	564			Per Capita Rate			\$11.5319	ALLOCATION = \$6,504
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	564			Per Capita Rate			\$10.8152	ALLOCATION = \$6,100
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0			Per Capita Rate			\$49.3557	ALLOCATION = \$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	13			Per Capita Rate			\$153.3009	ALLOCATION = \$1,993
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002			564	
FY03 Title I School Designation	0			School Poverty Rate			15.80%	
School Poverty Rate	15.80%				No. of Title I Eligible Pupils*			1
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 1	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$991
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$2,855,259

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **011** **EL** **THOMAS DONGAN**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	46	41	40	51	46	47	0	0	0	0	0	0	0	0	24	295
Projected Oct. 31, 2003	48	46	45	51	54	51	0	0	0	0	0	0	0	0	*	295

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	190	105	0	0	0	0	0	0	295
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	9.12	3.94	0.00	0.00	0.00	0.00	0.00	0.00	13.06
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	9.58	4.13	0.00	0.00	0.00	0.00	0.00	0.00	13.71

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	13.71		\$54,316		\$744,835			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	190	105	0	0	0	0	0	\$58,410
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,033,245

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	295	25.81%	76	191	13	24	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	24		8	14	0	5	51
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$297,374	\$32,236	\$10,818	\$35,937	\$0		\$376,365

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	295	0	0	\$952

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$395,140

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,428,385

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
011 School
EL Sch-Org
THOMAS DONGAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,428,385	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,460,068	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,373,009	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,403,902	
	\$1,403,902		\$1,338,684					\$1,403,902	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,306,136	\$32,236	\$10,818	\$35,937	\$0	\$2,834	\$14,989	\$952	\$1,403,902	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	295	0	0	ALLOCATION =				\$9,152	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	295	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,827	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	295	Per Capita Rate	\$11.5319	ALLOCATION =				\$3,402	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	295	Per Capita Rate	\$10.8152	ALLOCATION =				\$3,190	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	13	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,993	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	295					
FY03 Title I School Designation	0		School Poverty Rate	64.70%					
School Poverty Rate	64.70%		No. of Title I Eligible Pupils*	191					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	191	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$189,200	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$1,612,666	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 013 **School**
 EL **Sch-Org**
 MARGARET L. LINDEMEYER-PS#13 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	111	144	136	128	126	127	0	0	0	0	0	0	0	0	0	772
Projected Oct. 31, 2003	118	146	137	130	126	140	0	0	0	0	0	0	0	0	*	797

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	531	266	0	0	0	0	0	0	797
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	25.49	9.98	0.00	0.00	0.00	0.00	0.00	0.00	35.47
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.76	10.48	0.00	0.00	0.00	0.00	0.00	0.00	37.24

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 37.24		School Average Teacher Salary \$58,231		Amount			
					\$2,168,727			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	531	266	0	0	0	0	0	\$157,806
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,556,533

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	772	8.88%	69	402	47	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	62		8	29	1	0	100
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$583,086	\$63,208	\$21,211	\$70,465	\$0	\$737,970	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	47	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,248
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$54,192

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	772	0	0	\$2,492

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$804,902

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,361,435

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
013 School
EL Sch-Org
MARGARET L. LINDEMEYER-PS#13 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,361,435
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,880,841
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,709,066
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,770,020	
	\$2,770,020		\$2,641,339				\$2,770,020	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,548,204	\$63,208	\$21,211	\$70,465	\$0	\$10,248	\$54,192	\$2,492	\$2,770,020
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	772		0		0		ALLOCATION =	\$23,949
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	772		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,782
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	772		Per Capita Rate		\$11.5319		ALLOCATION =	\$8,903
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	772		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,349
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	47		Per Capita Rate		\$153.3009		ALLOCATION =	\$7,205
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	772			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	52.10%			
School Poverty Rate	52.10%			No. of Title I Eligible Pupils*	402			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	402	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$398,211
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$3,221,419

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 014 **School**
 EL **Sch-Org**
 VANDERBILT **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	95	98	103	86	103	93	0	0	0	0	0	0	0	0	0	578
Projected Oct. 31, 2003	97	94	104	87	93	91	0	0	0	0	0	0	0	0	*	566

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	382	184	0	0	0	0	0	0	566
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.34	6.90	0.00	0.00	0.00	0.00	0.00	0.00	25.24
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.26	7.24	0.00	0.00	0.00	0.00	0.00	0.00	26.50

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 26.50		School Average Teacher Salary \$58,168		Amount			
					\$1,541,568			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	382	184	0	0	0	0	0	\$112,068
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,883,636

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	578	33.81%	195	522	42	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	46		21	38	1	0	106
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$618,070	\$67,001	\$22,484	\$74,693	\$0	\$782,248	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	42	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,157
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$48,427

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	578	0	0	\$1,866

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$841,698

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,725,334

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
014 School
EL Sch-Org
VANDERBILT Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,725,334
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,392,912
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,250,231
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,300,861	
	\$2,300,861		\$2,193,975				\$2,300,861	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,077,233	\$67,001	\$22,484	\$74,693	\$0	\$9,157	\$48,427	\$1,866	\$2,300,861
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	578		0		0		ALLOCATION =	\$17,931
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	578		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,580
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	578		Per Capita Rate		\$11.5319		ALLOCATION =	\$6,665
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	578		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,251
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	42		Per Capita Rate		\$153.3009		ALLOCATION =	\$6,439
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	576		
FY03 Title I School Designation	1				School Poverty Rate	90.60%		
School Poverty Rate	90.60%				No. of Title I Eligible Pupils*	522		
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	522		County Per Capita Rate					ALLOCATION
			Manhattan	Bronx	Brooklyn	Queens	Staten Island	
			\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	
			Weight for Grandfather schools (other T1 schools = 1)				1.00	\$517,080
			Weight =				<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,858,807

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **016** **EL** **JOHN J. DRISCOLL**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	159	156	146	151	147	139	0	0	0	0	0	0	0	0	79	977
Projected Oct. 31, 2003	171	176	174	186	173	166	0	0	0	0	0	0	0	0	*	1,046

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	707	339	0	0	0	0	0	0	1,046
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	33.94	12.71	0.00	0.00	0.00	0.00	0.00	0.00	46.65
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	35.64	13.34	0.00	0.00	0.00	0.00	0.00	0.00	48.98

CORRIDOR ALLOCATIONS
BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	48.98		\$59,459		\$2,912,450			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	707	339	0	0	0	0	0	\$207,108
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,349,558

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	977	32.43%	317	841	167	79	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	78		35	61	3	17	194
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,131,186	\$122,624	\$41,150	\$136,702	\$0		\$1,431,662

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	167	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$36,411
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$192,556

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	977	0	0	\$3,154

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,663,783**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,013,341

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **016** School **EL** Sch-Org **JOHN J. DRISCOLL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,013,341	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,930,517	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,636,527	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,740,849	
	\$4,740,849		\$4,520,614					\$4,740,849	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,208,252	\$122,624	\$41,150	\$136,702	\$0	\$36,411	\$192,556	\$3,154	\$4,740,849	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	977	0	0	ALLOCATION =				\$30,309	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	977	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,052	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	977	Per Capita Rate	\$11.5319	ALLOCATION =				\$11,267	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	977	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,566	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	167	Per Capita Rate	\$153.3009	ALLOCATION =				\$25,601	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	973					
FY03 Title I School Designation	1		School Poverty Rate	86.40%					
School Poverty Rate	86.40%		No. of Title I Eligible Pupils*	841					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	841	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		\$833,073	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$5,657,717	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 018 **School**
 EL **Sch-Org**
 JOHN GREENLEAF WHITTIER **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	73	79	73	82	87	70	0	0	0	0	0	0	0	0	51	515
Projected Oct. 31, 2003	74	85	73	81	99	86	0	0	0	0	0	0	0	0	*	498

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	313	185	0	0	0	0	0	0	498
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.02	6.94	0.00	0.00	0.00	0.00	0.00	0.00	21.96
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.77	7.29	0.00	0.00	0.00	0.00	0.00	0.00	23.06

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 23.06		School Average Teacher Salary \$55,786		Amount			
					\$1,286,314			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	313	185	0	0	0	0	0	\$98,604
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,614,918

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	515	25.45%	131	474	35	51	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	41		14	35	1	11	102
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$594,748	\$64,472	\$21,635	\$71,874	\$0	\$752,729	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	35	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,631
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$40,356

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	515	0	0	\$1,662

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$802,378

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,417,296

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
018 School
EL Sch-Org
JOHN GREENLEAF WHITTIER Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,417,296	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,593,471	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,438,831	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,417,296	
	\$2,493,705		\$2,377,860						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,209,666	\$64,472	\$21,635	\$71,874	\$0	\$7,631	\$40,356	\$1,662	\$2,417,296	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222		\$32.3281					
Register, Oct 31, 2002	515	0		0		ALLOCATION =		\$15,976	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	515	Per Capita Rate		\$6.1941		ALLOCATION =		\$3,190	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	515	Per Capita Rate		\$11.5319		ALLOCATION =		\$5,939	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	515	Per Capita Rate		\$10.8152		ALLOCATION =		\$5,570	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate		\$49.3557		ALLOCATION =		\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	35	Per Capita Rate		\$153.3009		ALLOCATION =		\$5,366	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		515			
FY03 Title I School Designation	1			School Poverty Rate		92.10%			
School Poverty Rate	92.10%				No. of Title I Eligible Pupils*		474		
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	474								
			County Per Capita Rate						
			Manhattan	Bronx	Brooklyn	Queens	Staten Island		
			\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
							Weight for Grandfather schools (other T1 schools = 1)		1.00
							Weight =		School Poverty Rate 60.00%
								ALLOCATION	
								\$469,532	
TOTAL ALL FUND SOURCES								\$2,922,869	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **019** **EL** **THE CURTIS**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	76	86	71	81	74	64	0	0	0	0	0	0	0	0	33	485
Projected Oct. 31, 2003	44	98	102	86	77	72	0	0	0	0	0	0	0	0	*	479

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	330	149	0	0	0	0	0	0	479
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.84	5.59	0.00	0.00	0.00	0.00	0.00	0.00	21.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.63	5.87	0.00	0.00	0.00	0.00	0.00	0.00	22.50

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	22.50		\$55,673		\$1,252,726			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	330	149	0	0	0	0	0	\$94,842
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,577,568

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	485	12.14%	59	346	47	33	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	39		6	25	1	7	78
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$454,807	\$49,302	\$16,545	\$54,963	\$0		\$575,617

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	47	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,248
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$54,192

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	485	0	0	\$1,565

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$641,622

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,219,190

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
019
School
EL
Sch-Org
THE CURTIS
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,219,190	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,893,311	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,780,419	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,820,478	
	\$1,820,478		\$1,735,909					\$1,820,478	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,633,663	\$49,302	\$16,545	\$54,963	\$0	\$10,248	\$54,192	\$1,565	\$1,820,478	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	485	0	0	ALLOCATION =				\$15,046	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	485	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,004	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	485	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,593	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	485	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,245	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	47	Per Capita Rate	\$153.3009	ALLOCATION =				\$7,205	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	485					
FY03 Title I School Designation	1		School Poverty Rate	71.30%					
School Poverty Rate	71.30%		No. of Title I Eligible Pupils*	346					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	346	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$342,739	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$2,199,310	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 020 **School**
 EL **Sch-Org**
 THE PORT RICHMOND **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	81	87	85	77	84	58	0	0	0	0	0	0	0	0	0	472
Projected Oct. 31, 2003	34	81	81	83	75	86	0	0	0	0	0	0	0	0	*	440

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	279	161	0	0	0	0	0	0	440
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.39	6.04	0.00	0.00	0.00	0.00	0.00	0.00	19.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.06	6.34	0.00	0.00	0.00	0.00	0.00	0.00	20.40

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 20.40		School Average Teacher Salary \$58,806		Amount			
					\$1,199,731			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	279	161	0	0	0	0	0	\$87,120
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,516,851

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	472	36.22%	171	447	126	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	38		19	33	3	0	93
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$542,270	\$58,783	\$19,726	\$65,533	\$0	\$686,312	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	126	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$27,472
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$145,281

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	472	0	0	\$1,524

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$860,589

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,377,440

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
020 School
EL Sch-Org
THE PORT RICHMOND Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,377,440
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,620,282
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,523,670
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,557,953	
	\$1,557,953		\$1,485,578				\$1,557,953	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,239,634	\$58,783	\$19,726	\$65,533	\$0	\$27,472	\$145,281	\$1,524	\$1,557,953
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	472		0		0		ALLOCATION =	\$14,642
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	472		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,924
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	472		Per Capita Rate		\$11.5319		ALLOCATION =	\$5,443
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	472		Per Capita Rate		\$10.8152		ALLOCATION =	\$5,105
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	126		Per Capita Rate		\$153.3009		ALLOCATION =	\$19,316
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	472		
FY03 Title I School Designation	1				School Poverty Rate	94.70%		
School Poverty Rate	94.70%				No. of Title I Eligible Pupils*	447		
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	447							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$442,787
TOTAL ALL FUND SOURCES								\$2,048,170

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 021 **School**
 EL **Sch-Org**
 MARGARET P. EMERY - ELM PARK **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	62	76	66	76	68	64	0	0	0	0	0	0	0	0	0	412
Projected Oct. 31, 2003	60	60	80	70	15	71	0	0	0	0	0	0	0	0	*	356

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	270	86	0	0	0	0	0	0	356
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	12.96	3.23	0.00	0.00	0.00	0.00	0.00	0.00	16.19
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.61	3.39	0.00	0.00	0.00	0.00	0.00	0.00	17.00

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	17.00		\$56,501		\$960,489			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	270	86	0	0	0	0	0	\$70,488
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,260,977

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	412	20.00%	82	250	44	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		9	18	1	0	61
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$355,682	\$38,557	\$12,939	\$42,984	\$0		\$450,162

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	44	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,593
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$50,733

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	412	0	0	\$1,330

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$511,818

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,772,795

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **021** School **EL** Sch-Org **MARGARET P. EMERY - ELM PARK** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,772,795																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,672,747																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,573,007																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,608,400																
	\$1,608,400		\$1,533,682					\$1,608,400																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,452,264	\$38,557	\$12,939	\$42,984	\$0	\$9,593	\$50,733	\$1,330	\$1,608,400																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	412	0	0	ALLOCATION =				\$12,781																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	412	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,552																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	412	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,751																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	412	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,456																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	44	Per Capita Rate	\$153.3009	ALLOCATION =				\$6,745																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	412																				
FY03 Title I School Designation	1		School Poverty Rate	60.70%																				
School Poverty Rate	60.70%		No. of Title I Eligible Pupils*	250																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	250	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$247,644																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$1,887,329																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 022 **School**
 EL **Sch-Org**
 THE GRANITEVILLE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	165	172	223	197	184	237	0	0	0	0	0	0	0	0	20	1,198
Projected Oct. 31, 2003	175	175	191	226	201	194	0	0	0	0	0	0	0	0	*	1,162

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	767	395	0	0	0	0	0	0	1,162
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	36.82	14.81	0.00	0.00	0.00	0.00	0.00	0.00	51.63
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	38.66	15.55	0.00	0.00	0.00	0.00	0.00	0.00	54.21

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	54.21		\$59,960		\$3,250,522			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	767	395	0	0	0	0	0	\$230,076
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,710,598

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,198	21.41%	256	639	62	20	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	96		28	47	1	4	176
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,026,230	\$111,246	\$37,332	\$124,019	\$0	\$1,298,827	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	62	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,518
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$71,488

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,198	0	0	\$3,867

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,387,700

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,098,298

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
022 School
EL Sch-Org
THE GRANITEVILLE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,098,298	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,419,179	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,155,678	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,249,181	
	\$4,249,181		\$4,051,786					\$4,249,181	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,887,711	\$111,246	\$37,332	\$124,019	\$0	\$13,518	\$71,488	\$3,867	\$4,249,181	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	1,198	0	0	ALLOCATION =	\$37,165				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$6.1941	ALLOCATION =	\$7,421				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$11.5319	ALLOCATION =	\$13,815				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$10.8152	ALLOCATION =	\$12,957				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	62	Per Capita Rate	\$153.3009	ALLOCATION =	\$9,505				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,190					
FY03 Title I School Designation	0		School Poverty Rate	53.70%					
School Poverty Rate	53.70%		No. of Title I Eligible Pupils*	639					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	639	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$632,977	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,963,021	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 023 **School**
 EL **Sch-Org**
 THE RICHMOND TOWN SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	72	82	91	95	71	95	0	0	0	0	0	0	0	0	45	551
Projected Oct. 31, 2003	72	74	86	107	105	89	0	0	0	0	0	0	0	0	*	533

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	339	194	0	0	0	0	0	0	533
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.27	7.28	0.00	0.00	0.00	0.00	0.00	0.00	23.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.08	7.65	0.00	0.00	0.00	0.00	0.00	0.00	24.73

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 24.73		School Average Teacher Salary \$64,297		Amount			
					\$1,589,904			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	339	194	0	0	0	0	0	\$105,534
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,925,438

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	551	13.96%	77	102	15	45	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	44		8	7	0	10	69
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$402,328	PCEN \$43,614	ERSSA \$14,636	IDEA \$48,621	AIDP \$0		Amount \$509,199

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	15	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,271
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$17,295

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	551	0	0	\$1,779

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$531,544

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,456,982

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
023 School
EL Sch-Org
THE RICHMOND TOWN SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,456,982	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,864,926	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,694,100	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,626,748	
	\$2,754,717		\$2,626,748					\$2,626,748	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,497,532	\$43,614	\$14,636	\$48,621	\$0	\$3,271	\$17,295	\$1,779	\$2,626,748	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	551	0	0	ALLOCATION =	\$17,093				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	551	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,413				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	551	Per Capita Rate	\$11.5319	ALLOCATION =	\$6,354				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	551	Per Capita Rate	\$10.8152	ALLOCATION =	\$5,959				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	15	Per Capita Rate	\$153.3009	ALLOCATION =	\$2,300				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	551					
FY03 Title I School Designation	0		School Poverty Rate	18.50%					
School Poverty Rate	18.50%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: Non-Title I								
No. of Title I Eligible Pupils=	0						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$0	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$2,661,867	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 024 **School**
 MS **Sch-Org**
 MYRA S. BARNES - I.S. #24 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	505	468	492	0	0	0	0	0	89	1,554
Projected Oct. 31, 2003	0	0	0	0	0	0	526	528	529	0	0	0	0	0	*	1,583

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,583	0	0	0	0	1,583
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	67.16	0.00	0.00	0.00	0.00	67.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	70.52	0.00	0.00	0.00	0.00	70.52

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 70.52		School Average Teacher Salary \$59,208		Amount	\$4,175,229		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,583	0	0	0	0	\$313,434
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,813,663

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,554	14.43%	224	253	15	89	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	124		25	18	0	20	187
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,090,370	PCEN \$118,199	ERSSA \$39,665	IDEA \$131,770	AIDP \$0		Amount \$1,380,004

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	15	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,271
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$17,295

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,554	0	\$5,016

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,405,586**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,219,249

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **024** School **MS** Sch-Org **MYRA S. BARNES - I.S. #24** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,219,249
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$7,113,877
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,689,700
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,522,458
	\$6,840,218		\$6,522,458					\$6,522,458
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$6,207,242	\$118,199	\$39,665	\$131,770	\$0	\$3,271	\$17,295	\$5,016	\$6,522,458
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,554	0	ALLOCATION =				\$48,208
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,554	Per Capita Rate	\$6.1941	ALLOCATION =				\$9,626
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,554	Per Capita Rate	\$11.5319	ALLOCATION =				\$17,921
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,554	Per Capita Rate	\$10.8152	ALLOCATION =				\$16,807
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,583	Per Capita Rate	\$49.3557	ALLOCATION =				\$78,130
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	15	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,300
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,554				
FY03 Title I School Designation	0		School Poverty Rate	16.30%				
School Poverty Rate	16.30%		No. of Title I Eligible Pupils*	1				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 1	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00		\$991
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$6,696,441

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 026 **School**
 EL **Sch-Org**
 THE CARTERET **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	19	24	31	31	31	37	0	0	0	0	0	0	0	0	21	194
Projected Oct. 31, 2003	32	25	30	43	45	43	0	0	0	0	0	0	0	0	*	218

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	130	88	0	0	0	0	0	0	218
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	6.24	3.30	0.00	0.00	0.00	0.00	0.00	0.00	9.54
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	6.55	3.47	0.00	0.00	0.00	0.00	0.00	0.00	10.02

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	10.02		\$64,984		\$650,944			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	130	88	0	0	0	0	0	\$43,164
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$924,108

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	194	20.66%	40	91	5	21	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	16		4	7	0	5	32
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$186,586	\$20,227	\$6,788	\$22,549	\$0	\$236,150	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	5	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,090
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$5,765

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	194	0	0	\$626

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$243,631

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,167,739

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
026 School
EL Sch-Org
THE CARTERET Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,167,739
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,605,805
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,510,057
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,472,306	
	\$1,544,033		\$1,472,306				\$1,472,306	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,415,261	\$20,227	\$6,788	\$22,549	\$0	\$1,090	\$5,765	\$626	\$1,472,306
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	194		0		0		ALLOCATION =	\$6,018
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	194		Per Capita Rate		\$6.1941		ALLOCATION =	\$1,202
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	194		Per Capita Rate		\$11.5319		ALLOCATION =	\$2,237
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	194		Per Capita Rate		\$10.8152		ALLOCATION =	\$2,098
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	5		Per Capita Rate		\$153.3009		ALLOCATION =	\$767
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	194			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	46.90%			
School Poverty Rate	46.90%			No. of Title I Eligible Pupils*	91			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils= 91	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$90,142
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$1,574,770

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
027
School
MS
Sch-Org
ANNING S. PRALL - I.S. #27
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	311	286	278	0	0	0	0	0	137	1,012
Projected Oct. 31, 2003	0	0	0	0	0	0	380	319	320	0	0	0	0	0	*	1,019

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,019	0	0	0	0	0	1,019
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	47.55	0.00	0.00	0.00	0.00	0.00	47.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	49.93	0.00	0.00	0.00	0.00	0.00	49.93

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	49.93		\$56,719		\$2,831,837			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,019	0	0	0	0	\$201,762
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,358,599

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,012	30.58%	309	591	55	137	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	81		34	43	1	30	189
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,001,622	\$119,463	\$40,089	\$133,179	\$100,410	\$1,394,763	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	55	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,992
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$63,417

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,012	0	\$3,267

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,473,439**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,832,038

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
027 School
MS Sch-Org
ANNING S. PRALL - I.S. #27 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,832,038
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,120,189
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,755,263
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,611,381	
	\$5,884,756		\$5,611,381					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,139,564	\$119,463	\$40,089	\$133,179	\$100,410	\$11,992	\$63,417	\$3,267	\$5,611,381
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,012		0		ALLOCATION =	\$31,394
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,012		Per Capita Rate		\$6.1941		ALLOCATION =	\$6,268
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,012		Per Capita Rate		\$11.5319		ALLOCATION =	\$11,670
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,012		Per Capita Rate		\$10.8152		ALLOCATION =	\$10,945
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,019		Per Capita Rate		\$49.3557		ALLOCATION =	\$50,293
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	55		Per Capita Rate		\$153.3009		ALLOCATION =	\$8,432
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,008			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	58.60%			
School Poverty Rate	58.60%			No. of Title I Eligible Pupils*	591			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	591							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight = <u>School Poverty Rate</u>		\$585,430
						60.00%		
TOTAL ALL FUND SOURCES								\$6,315,813

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 029 **School**
 EL **Sch-Org**
 THE BARDWELL_SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	78	92	86	84	85	104	0	0	0	0	0	0	0	0	24	553
Projected Oct. 31, 2003	80	85	100	90	104	102	0	0	0	0	0	0	0	0	*	561

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	355	206	0	0	0	0	0	0	561
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	17.04	7.73	0.00	0.00	0.00	0.00	0.00	0.00	24.77
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.89	8.12	0.00	0.00	0.00	0.00	0.00	0.00	26.01

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 26.01		School Average Teacher Salary \$65,510		Amount			
					\$1,703,817			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	355	206	0	0	0	0	0	\$111,078
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,044,895

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	553	13.56%	75	229	26	24	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	44		8	17	1	5	75
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$437,314	PCEN \$47,406	ERSSA \$15,908	IDEA \$52,849	AIDP \$0		Amount \$553,477

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	26	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,669
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$29,979

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	553	0	0	\$1,785

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$590,910**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,635,805

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
029 School
EL Sch-Org
THE BARDWELL SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,635,805
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,738,448
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,575,164
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,633,105
	\$2,633,105		\$2,510,785					\$2,633,105
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,479,509	\$47,406	\$15,908	\$52,849	\$0	\$5,669	\$29,979	\$1,785	\$2,633,105
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	553	0	0	ALLOCATION =				
								\$17,155
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	553	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$3,425
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	553	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$6,377
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	553	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$5,981
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
								\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	26	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$3,986
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	553				
FY03 Title I School Designation	0		School Poverty Rate	41.40%				
School Poverty Rate	41.40%		No. of Title I Eligible Pupils*	229				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	229	County Per Capita Rate						
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$226,842
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,896,871

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
030
School
EL
Sch-Org
THE WESTERLEIGH SCHOOL
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	141	134	130	118	141	133	1	1	0	0	0	0	0	0	57	856
Projected Oct. 31, 2003	157	149	147	147	127	157	0	0	0	0	0	0	0	0	*	884

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	600	284	0	0	0	0	0	0	884
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	28.80	10.65	0.00	0.00	0.00	0.00	0.00	0.00	39.45
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.24	11.18	0.00	0.00	0.00	0.00	0.00	0.00	41.42

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	41.42		\$60,923		\$2,523,583			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	600	284	0	0	0	0	0	\$175,032
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,928,615

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	856	10.48%	90	191	25	57	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	68		10	14	1	13	106
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$618,070	\$67,001	\$22,484	\$74,693	\$0	\$782,248	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	25	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,451
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$28,826

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	856	0	0	\$2,763

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$819,288**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,747,903

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
030 School
EL Sch-Org
THE WESTERLEIGH SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,747,903
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,058,597
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,816,596
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,747,903
	\$3,902,469		\$3,721,181					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,546,685	\$67,001	\$22,484	\$74,693	\$0	\$5,451	\$28,826	\$2,763	\$3,747,903
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	856	0	0	ALLOCATION =				\$26,555
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	856	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,302
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	856	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,871
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	856	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,258
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	25	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,833
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	855				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	22.30%				
School Poverty Rate	22.30%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$0
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,802,722

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 031 **School**
 EL **Sch-Org**
 WILLIAM T. DAVIS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	43	54	47	55	54	42	0	0	0	0	0	0	0	0	28	323
Projected Oct. 31, 2003	44	47	60	61	64	62	0	0	0	0	0	0	0	0	*	338

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	212	126	0	0	0	0	0	0	338
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	10.18	4.73	0.00	0.00	0.00	0.00	0.00	0.00	14.91
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.69	4.97	0.00	0.00	0.00	0.00	0.00	0.00	15.66

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 15.66		School Average Teacher Salary \$62,487		Amount			
					\$978,265			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	212	126	0	0	0	0	0	\$66,924
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,275,189

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	323	34.64%	112	302	29	28	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		12	22	1	6	67
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$390,668	PCEN \$42,349	ERSSA \$14,211	IDEA \$47,212	AIDP \$0		Amount \$494,440

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	29	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,323
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$33,438

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	323	0	0	\$1,043

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$535,244

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,810,433

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
031 School
EL Sch-Org
WILLIAM T. DAVIS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,810,433
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,250,621
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,116,424
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,063,513	
	\$2,164,044		\$2,063,513				\$2,063,513	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,918,937	\$42,349	\$14,211	\$47,212	\$0	\$6,323	\$33,438	\$1,043	\$2,063,513
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	323	0	0	ALLOCATION =				
							\$10,020	
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	323	Per Capita Rate	\$6.1941	ALLOCATION =				
							\$2,001	
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	323	Per Capita Rate	\$11.5319	ALLOCATION =				
							\$3,725	
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	323	Per Capita Rate	\$10.8152	ALLOCATION =				
							\$3,493	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
							\$0	
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	29	Per Capita Rate	\$153.3009	ALLOCATION =				
							\$4,446	
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	323				
FY03 Title I School Designation	1		School Poverty Rate	93.50%				
School Poverty Rate	93.50%		No. of Title I Eligible Pupils*	302				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	302	County Per Capita Rate				Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$299,154	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$2,386,352

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 032 **School**
 EL **Sch-Org**
 THE GIFFORD **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	155	161	169	168	161	170	0	0	0	0	0	0	0	0	49	1,033
Projected Oct. 31, 2003	161	168	178	191	189	170	0	0	0	0	0	0	0	0	*	1,057

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	698	359	0	0	0	0	0	0	1,057
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	33.50	13.46	0.00	0.00	0.00	0.00	0.00	0.00	46.96
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	35.18	14.13	0.00	0.00	0.00	0.00	0.00	0.00	49.31

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 49.31		School Average Teacher Salary \$62,852		Amount	\$3,099,107		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	698	359	0	0	0	0	0	\$209,286
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,538,393

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,033	9.21%	95	174	6	49	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	83		10	13	0	11	117
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$682,211	\$73,953	\$24,817	\$82,444	\$0	\$863,425	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	6	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,308
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$6,918

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,033	0	0	\$3,334

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$874,985

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,413,378

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
032 School
EL Sch-Org
THE GIFFORD Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,413,378	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,818,359	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,531,056	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,417,780	
	\$4,633,005		\$4,417,780						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,225,006	\$73,953	\$24,817	\$82,444	\$0	\$1,308	\$6,918	\$3,334	\$4,417,780	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	1,033	0	0	ALLOCATION =				\$32,046	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,033	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,399	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,033	Per Capita Rate	\$11.5319	ALLOCATION =				\$11,912	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,033	Per Capita Rate	\$10.8152	ALLOCATION =				\$11,172	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	6	Per Capita Rate	\$153.3009	ALLOCATION =				\$920	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,033					
FY03 Title I School Designation	0		School Poverty Rate	16.80%					
School Poverty Rate	16.80%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	0	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		\$0	
		Weight = <u>School Poverty Rate</u>							
		60.00%							
TOTAL ALL FUND SOURCES								\$4,480,229	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 034 **School**
 MS **Sch-Org**
 TOTTEN - I.S. #34 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	367	404	381	0	0	0	0	0	54	1,206
Projected Oct. 31, 2003	0	0	0	0	0	0	407	419	388	0	0	0	0	0	*	1,214

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,214	0	0	0	0	1,214
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	51.50	0.00	0.00	0.00	0.00	51.50
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	54.08	0.00	0.00	0.00	0.00	54.08

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 54.08		School Average Teacher Salary \$61,584		Amount	\$3,330,155		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,214	0	0	0	0	\$240,372
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,895,527

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,206	10.27%	124	135	13	54	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	96		14	10	0	12	132
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$769,672	\$83,435	\$27,999	\$93,014	\$0		\$974,120

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	13	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,206	0	\$3,893

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$995,836

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,891,363

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
034
School
MS
Sch-Org
TOTTEN - I.S. #34
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,891,363	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,380,187	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,059,385	
Budget Corridor	CEILING		FLOOR			Allocation			
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)						
	\$5,173,221		\$4,932,900			\$4,932,900			
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,706,736	\$83,435	\$27,999	\$93,014	\$0	\$2,834	\$14,989	\$3,893	\$4,932,900	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	1,206	0	ALLOCATION =				\$37,413	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,206	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,470	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,206	Per Capita Rate	\$11.5319	ALLOCATION =				\$13,908	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,206	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,043	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	1,214	Per Capita Rate	\$49.3557	ALLOCATION =				\$59,918	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	13	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,993	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	1,201					
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	11.20%					
School Poverty Rate	11.20%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	0	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$0	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$5,066,645	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
035
School
EL
Sch-Org
THE CLOVE VALLEY
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	49	63	60	67	55	55	0	0	0	0	0	0	0	0	0	349
Projected Oct. 31, 2003	38	48	65	65	70	60	0	0	0	0	0	0	0	0	*	346

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	216	130	0	0	0	0	0	0	346
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	10.37	4.88	0.00	0.00	0.00	0.00	0.00	0.00	15.25
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.89	5.12	0.00	0.00	0.00	0.00	0.00	0.00	16.01

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	16.01		\$59,471		\$952,280			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	216	130	0	0	0	0	0	\$68,508
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,250,788

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	349	3.27%	11	190	8	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	28		1	14	0	0	43
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$250,727	\$27,179	\$9,121	\$30,300	\$0	\$317,327	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	8	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,744
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$9,224

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	349	0	0	\$1,127

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$329,422

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,580,210

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
035 School
EL Sch-Org
THE CLOVE VALLEY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,580,210																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,531,979																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,440,633																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,473,047																
	\$1,473,047		\$1,404,617					\$1,473,047																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,394,352	\$27,179	\$9,121	\$30,300	\$0	\$1,744	\$9,224	\$1,127	\$1,473,047																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	349	0	0	ALLOCATION =				\$10,827																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	349	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,162																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	349	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,025																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	349	Per Capita Rate	\$10.8152	ALLOCATION =				\$3,775																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	8	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,226																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	349																				
FY03 Title I School Designation	0		School Poverty Rate	54.40%																				
School Poverty Rate	54.40%		No. of Title I Eligible Pupils*	190																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment gain: T1 cutoff																								
No. of Title I Eligible Pupils=	190	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$188,209																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$1,683,271																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 036 **School**
 EL **Sch-Org**
 THE JOHN C. DRUMGOOLE SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	166	165	144	185	183	188	0	0	0	0	0	0	0	0	47	1,078
Projected Oct. 31, 2003	169	179	179	159	201	198	0	0	0	0	0	0	0	0	*	1,085

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	686	399	0	0	0	0	0	0	1,085
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	32.93	14.96	0.00	0.00	0.00	0.00	0.00	0.00	47.89
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	34.58	15.70	0.00	0.00	0.00	0.00	0.00	0.00	50.28

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 50.28		School Average Teacher Salary \$64,931		Amount \$3,265,023			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	686	399	0	0	0	0	0	\$214,830
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,709,853

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,078	6.88%	74	139	7	47	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	86		8	10	0	10	114
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$664,718	\$72,057	\$24,181	\$80,330	\$0	\$841,286	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	7	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,526
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$8,071

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,078	0	0	\$3,480

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$854,363**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,564,216

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
036 School
EL Sch-Org
THE JOHN C. DRUMGOOLE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,564,216																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,937,521																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,643,113																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,564,216																
	\$4,747,583		\$4,527,035																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$4,374,571	\$72,057	\$24,181	\$80,330	\$0	\$1,526	\$8,071	\$3,480	\$4,564,216																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	1,078	0	0	ALLOCATION =				\$33,442																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,078	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,677																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,078	Per Capita Rate	\$11.5319	ALLOCATION =				\$12,431																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,078	Per Capita Rate	\$10.8152	ALLOCATION =				\$11,659																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	7	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,073																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,078																				
FY03 Title I School Designation	0		School Poverty Rate	12.90%																				
School Poverty Rate	12.90%		No. of Title I Eligible Pupils*	0																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: Non-Title I																								
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$4,629,498																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 038 **School**
 EL **Sch-Org**
 GEORGE CROMWELL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	59	72	73	69	71	47	0	0	0	0	0	0	0	0	21	412
Projected Oct. 31, 2003	67	72	82	75	70	52	0	0	0	0	0	0	0	0	*	418

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	296	122	0	0	0	0	0	0	418
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	14.21	4.58	0.00	0.00	0.00	0.00	0.00	0.00	18.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.92	4.81	0.00	0.00	0.00	0.00	0.00	0.00	19.73

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	19.73		\$59,386		\$1,171,656			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	296	122	0	0	0	0	0	\$82,764
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,484,420

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	412	15.29%	63	233	22	21	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		7	17	0	5	62
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$361,513	\$39,189	\$13,151	\$43,688	\$0	\$457,541	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	22	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,797
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$25,367

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	412	0	0	\$1,330

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$489,035

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,973,455

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
038 School
EL Sch-Org
GEORGE CROMWELL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,973,455
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,410,769
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,267,023
Budget Corridor	CEILING					FLOOR		Allocation
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$2,210,347
	\$2,318,031					\$2,210,347		\$2,210,347
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,082,825	\$39,189	\$13,151	\$43,688	\$0	\$4,797	\$25,367	\$1,330	\$2,210,347
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>			<u>Middle School</u>			<u>High School</u>	
Per Capita Rate	\$31.0222			\$31.0222			\$32.3281	
Register, Oct 31, 2002	412			0			0	ALLOCATION = \$12,781
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	412			Per Capita Rate			\$6.1941	ALLOCATION = \$2,552
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	412			Per Capita Rate			\$11.5319	ALLOCATION = \$4,751
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	412			Per Capita Rate			\$10.8152	ALLOCATION = \$4,456
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0			Per Capita Rate			\$49.3557	ALLOCATION = \$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	22			Per Capita Rate			\$153.3009	ALLOCATION = \$3,373
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002			404	
FY03 Title I School Designation	0			School Poverty Rate			57.70%	
School Poverty Rate	57.70%				No. of Title I Eligible Pupils*			233
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils= 233	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$230,804
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$2,469,064

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 039 **School**
 EL **Sch-Org**
 FRANCIS J. MURPHY JR. **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	68	69	61	82	70	66	0	0	0	0	0	0	0	0	0	416
Projected Oct. 31, 2003	72	72	62	72	80	70	0	0	0	0	0	0	0	0	*	428

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	278	150	0	0	0	0	0	0	428
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.34	5.63	0.00	0.00	0.00	0.00	0.00	0.00	18.97
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.01	5.91	0.00	0.00	0.00	0.00	0.00	0.00	19.92

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	19.92		\$57,773		\$1,150,752			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	278	150	0	0	0	0	0	\$84,744
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,465,496

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	416	17.24%	72	224	42	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		8	16	1	0	58
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$338,190	\$36,661	\$12,302	\$40,870	\$0	\$428,023	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	42	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,157
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$48,427

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	416	0	0	\$1,343

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$486,950

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,952,446

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
039 School
EL Sch-Org
FRANCIS J. MURPHY JR. Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,952,446
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,016,614
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,896,370
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,939,038	
	\$1,939,038		\$1,848,961				\$1,939,038	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,790,278	\$36,661	\$12,302	\$40,870	\$0	\$9,157	\$48,427	\$1,343	\$1,939,038
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	416		0		0		ALLOCATION =	\$12,905
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	416		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,577
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	416		Per Capita Rate		\$11.5319		ALLOCATION =	\$4,797
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	416		Per Capita Rate		\$10.8152		ALLOCATION =	\$4,499
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	42		Per Capita Rate		\$153.3009		ALLOCATION =	\$6,439
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	416			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	53.80%			
School Poverty Rate	53.80%			No. of Title I Eligible Pupils*	224			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	224	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$221,889
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,192,144

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 041 **School**
 EL **Sch-Org**
 THE NEW DORP SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	101	119	123	113	104	97	0	0	0	0	0	0	0	0	0	657
Projected Oct. 31, 2003	105	105	122	123	112	103	0	0	0	0	0	0	0	0	*	670

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	455	215	0	0	0	0	0	0	670
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.84	8.06	0.00	0.00	0.00	0.00	0.00	0.00	29.90
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.93	8.47	0.00	0.00	0.00	0.00	0.00	0.00	31.40

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 31.40		School Average Teacher Salary \$64,956		Amount			
					\$2,039,293			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	455	215	0	0	0	0	0	\$132,660
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,401,953

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	657	11.11%	73	248	36	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		8	18	1	0	80
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$466,469	\$50,566	\$16,969	\$56,372	\$0	\$590,376	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	36	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,849
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$41,509

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	657	0	0	\$2,121

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$641,855

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,043,808

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
041 School
EL Sch-Org
THE NEW DORP SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,043,808	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,904,959	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,731,746	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,793,210	
	\$2,793,210		\$2,663,452					\$2,793,210	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,617,824	\$50,566	\$16,969	\$56,372	\$0	\$7,849	\$41,509	\$2,121	\$2,793,210	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	657	0	0	ALLOCATION =				\$20,382	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	657	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,070	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	657	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,576	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	657	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,106	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	36	Per Capita Rate	\$153.3009	ALLOCATION =				\$5,519	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	657					
FY03 Title I School Designation	0		School Poverty Rate	37.70%					
School Poverty Rate	37.70%		No. of Title I Eligible Pupils*	248					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	248	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$245,663	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,083,526	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 042 **School**
 EL **Sch-Org**
 THE ELTINGVILLE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	139	141	166	158	168	144	0	0	0	0	0	0	0	0	52	968
Projected Oct. 31, 2003	147	155	172	170	172	164	0	0	0	0	0	0	0	0	*	980

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	644	336	0	0	0	0	0	0	980
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	30.91	12.60	0.00	0.00	0.00	0.00	0.00	0.00	43.51
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	32.46	13.23	0.00	0.00	0.00	0.00	0.00	0.00	45.69

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.69		\$60,612		\$2,769,089			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	644	336	0	0	0	0	0	\$194,040
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,193,129

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	968	6.06%	59	212	16	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	77		6	15	0	11	109
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$635,563	\$68,897	\$23,120	\$76,807	\$0	\$804,387	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	16	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,489
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	968	0	0	\$3,125

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$829,449

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,022,578

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
042
School
EL
Sch-Org
THE ELTINGVILLE
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,022,578	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,590,359	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,316,651	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,208,735	
	\$4,413,776		\$4,208,735						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,014,849	\$68,897	\$23,120	\$76,807	\$0	\$3,489	\$18,448	\$3,125	\$4,208,735	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	968	0	0	ALLOCATION =				\$30,029	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	968	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,996	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	968	Per Capita Rate	\$11.5319	ALLOCATION =				\$11,163	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	968	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,469	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	16	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,453	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	968					
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	21.90%					
School Poverty Rate	21.90%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	0	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$0	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$4,268,845	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 044 **School**
 EL **Sch-Org**
 THOMAS C. BROWN - P.S. #44 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	128	139	123	125	116	114	0	0	0	0	0	0	0	0	89	834
Projected Oct. 31, 2003	140	157	134	142	127	135	0	0	0	0	0	0	0	0	*	835

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	573	262	0	0	0	0	0	0	835
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	27.50	9.83	0.00	0.00	0.00	0.00	0.00	0.00	37.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.88	10.32	0.00	0.00	0.00	0.00	0.00	0.00	39.20

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 39.20		School Average Teacher Salary \$59,519		Amount \$2,332,936			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	573	262	0	0	0	0	0	\$165,330
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,728,266

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	834	31.58%	263	686	26	89	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		29	50	1	20	167
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$973,753	PCEN \$105,557	ERSSA \$35,423	IDEA \$117,677	AIDP \$0		Amount \$1,232,410

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	26	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,669
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$29,979

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	834	0	0	\$2,692

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,270,750**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,999,016

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
044 School
EL Sch-Org
THOMAS C. BROWN - P.S. #44 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,999,016
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,020,345
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,780,625
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,865,689	
	\$3,865,689		\$3,686,109				\$3,865,689	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,568,692	\$105,557	\$35,423	\$117,677	\$0	\$5,669	\$29,979	\$2,692	\$3,865,689
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	834		0		0		ALLOCATION =	\$25,872
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	834		Per Capita Rate		\$6.1941		ALLOCATION =	\$5,166
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	834		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,618
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	834		Per Capita Rate		\$10.8152		ALLOCATION =	\$9,020
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	26		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,986
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	834		
FY03 Title I School Designation	1				School Poverty Rate	82.30%		
School Poverty Rate	82.30%				No. of Title I Eligible Pupils*	686		
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	686		County Per Capita Rate					ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$679,534
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,598,885

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **31** **R** **045** **EL** **JOHN TYLER**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	143	158	150	149	136	152	0	0	0	0	0	0	0	0	0	888
Projected Oct. 31, 2003	137	165	158	150	145	148	0	0	0	0	0	0	0	0	*	903

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	610	293	0	0	0	0	0	0	903
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	29.28	10.99	0.00	0.00	0.00	0.00	0.00	0.00	40.27
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.74	11.54	0.00	0.00	0.00	0.00	0.00	0.00	42.28

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	42.28		\$59,891		\$2,532,402			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	610	293	0	0	0	0	0	\$178,794
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,941,196

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	888	10.54%	94	370	42	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	71		10	27	1	0	109
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$635,563	\$68,897	\$23,120	\$76,807	\$0	\$804,387	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	42	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,157
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$48,427

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	888	0	0	\$2,866

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$864,837

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,806,033

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **045** School **EL** Sch-Org **JOHN TYLER** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,806,033
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,775,237
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,550,132
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,630,010		\$3,461,379			\$3,630,010		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,400,736	\$68,897	\$23,120	\$76,807	\$0	\$9,157	\$48,427	\$2,866	\$3,630,010
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	888	0	0	ALLOCATION =				
				\$27,548				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	888	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$5,500				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	888	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$10,240				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	888	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$9,604				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
				\$0				
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	42	Per Capita Rate	\$153.3009	ALLOCATION =				
				\$6,439				
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	888				
FY03 Title I School Designation	0		School Poverty Rate	41.70%				
School Poverty Rate	41.70%		No. of Title I Eligible Pupils*	370				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	370	County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$366,513	
		Weight for Grandfather schools (other T1 schools = 1)					1.00	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$4,055,854

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 046 **School**
 EL **Sch-Org**
 ALBERT V. MANISCALCO **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	40	50	56	54	46	64	0	0	0	0	0	0	0	0	0	310
Projected Oct. 31, 2003	35	42	46	54	55	44	0	0	0	0	0	0	0	0	*	276

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	177	99	0	0	0	0	0	0	276
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	8.50	3.71	0.00	0.00	0.00	0.00	0.00	0.00	12.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	8.93	3.89	0.00	0.00	0.00	0.00	0.00	0.00	12.82

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	12.82		\$58,540		\$750,512			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	177	99	0	0	0	0	0	\$54,648
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,035,160

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	310	15.20%	47	177	14	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	25		5	13	0	0	43
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$250,727	\$27,179	\$9,121	\$30,300	\$0	\$317,327	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	14	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,052
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$16,142

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	310	0	0	\$1,001

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$337,522

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,372,682

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 31 District
 R Borough
 046 School
 EL Sch-Org
 ALBERT V. MANISCALCO Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,372,682
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,451,059
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,364,537
Budget Corridor	CEILING					FLOOR		Allocation
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$1,372,682
	\$1,395,239					\$1,330,424		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,285,887	\$27,179	\$9,121	\$30,300	\$0	\$3,052	\$16,142	\$1,001	\$1,372,682
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	310	0	0			ALLOCATION =	\$9,617	
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	310	Per Capita Rate	\$6.1941				ALLOCATION =	\$1,920
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	310	Per Capita Rate	\$11.5319				ALLOCATION =	\$3,575
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	310	Per Capita Rate	\$10.8152				ALLOCATION =	\$3,353
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557				ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	14	Per Capita Rate	\$153.3009				ALLOCATION =	\$2,146
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]			Register, Oct 31, 2002	310		
FY03 Title I School Designation	0				School Poverty Rate	57.10%		
School Poverty Rate	57.10%				No. of Title I Eligible Pupils*	177		
Title I Cutoff for Borough	35.53%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	County Per Capita Rate							ALLOCATION
177	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$175,332
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$1,568,625

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 048 **School**
 EL **Sch-Org**
 WILLIAM G. WILCOX **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	54	48	66	51	59	63	0	0	0	0	0	0	0	0	0	341
Projected Oct. 31, 2003	45	55	50	65	50	58	0	0	0	0	0	0	0	0	*	323

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	215	108	0	0	0	0	0	0	323
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	10.32	4.05	0.00	0.00	0.00	0.00	0.00	0.00	14.37
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.84	4.25	0.00	0.00	0.00	0.00	0.00	0.00	15.09

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 15.09		School Average Teacher Salary \$63,281		Amount	\$954,815		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	215	108	0	0	0	0	0	\$63,954
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,248,769

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	341	7.22%	25	107	29	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	27		3	8	1	0	39
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$227,404	\$24,651	\$8,272	\$27,481	\$0		\$287,808

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	29	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,323
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$33,438

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	341	0	0	\$1,101

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$328,670

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,577,439

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
048 School
EL Sch-Org
WILLIAM G. WILCOX Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,577,439
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,504,645
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,414,928
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,446,764
	\$1,446,764		\$1,379,555					\$1,446,764
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,345,498	\$24,651	\$8,272	\$27,481	\$0	\$6,323	\$33,438	\$1,101	\$1,446,764
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	341	0	0	ALLOCATION =				
				\$10,579				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	341	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$2,112				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	341	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$3,932				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	341	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$3,688				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
				\$0				
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	29	Per Capita Rate	\$153.3009	ALLOCATION =				
				\$4,446				
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	341				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	31.40%				
School Poverty Rate	31.40%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$1,471,521

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 049 **School**
 MS **Sch-Org**
 DREYFUS I.S. #49 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	390	369	383	0	0	0	0	0	103	1,245
Projected Oct. 31, 2003	0	0	0	0	0	0	431	425	408	0	0	0	0	0	*	1,264

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,264	0	0	0	0	0	1,264
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	58.99	0.00	0.00	0.00	0.00	0.00	58.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	61.94	0.00	0.00	0.00	0.00	0.00	61.94

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	61.94		\$56,292		\$3,486,698			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,264	0	0	0	0	\$250,272
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,061,970

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,245	37.90%	472	860	110	103	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	100		52	63	2	23	240
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,271,902	\$151,699	\$50,907	\$169,116	\$127,504	\$1,771,128	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	110	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,984
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$126,833

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,245	0	\$4,019

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,925,964**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,987,934

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **049** School **MS** Sch-Org **DREYFUS I.S. #49** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,987,934	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,119,669	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,754,773	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,884,255	
	\$5,884,255		\$5,610,904					\$5,884,255	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,230,193	\$151,699	\$50,907	\$169,116	\$127,504	\$23,984	\$126,833	\$4,019	\$5,884,255	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	1,245	0	ALLOCATION =				\$38,623	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,245	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,712	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,245	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,357	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,245	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,465	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	1,264	Per Capita Rate	\$49.3557	ALLOCATION =				\$62,386	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	110	Per Capita Rate	\$153.3009	ALLOCATION =				\$16,863	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,235					
FY03 Title I School Designation	1		School Poverty Rate	69.60%					
School Poverty Rate	69.60%		No. of Title I Eligible Pupils*	860					
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: T1 cutoff									
No. of Title I Eligible Pupils=	860	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$851,894	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$6,889,555	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 050 **School**
 EL **Sch-Org**
 FRANK HANKINSON **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	88	83	119	100	87	120	0	0	0	0	0	0	0	0	52	649
Projected Oct. 31, 2003	79	90	95	148	131	111	0	0	0	0	0	0	0	0	*	654

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	412	242	0	0	0	0	0	0	654
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.78	9.08	0.00	0.00	0.00	0.00	0.00	0.00	28.86
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.77	9.53	0.00	0.00	0.00	0.00	0.00	0.00	30.30

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 30.30		School Average Teacher Salary \$61,110		Amount			
					\$1,851,817			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	412	242	0	0	0	0	0	\$129,492
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,211,309

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	649	20.61%	134	143	21	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		15	10	0	11	88
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$513,116	PCEN \$55,623	ERSSA \$18,666	IDEA \$62,009	AIDP \$0		Amount \$649,414

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	21	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,579
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$24,214

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	649	0	0	\$2,095

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$680,302**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,891,611

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
050 School
EL Sch-Org
FRANK HANKINSON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,891,611															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,291,984															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,095,694															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,018,302																
	\$3,165,347		\$3,018,302																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$2,851,116	\$55,623	\$18,666	\$62,009	\$0	\$4,579	\$24,214	\$2,095	\$3,018,302															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	649		0		0		ALLOCATION =	\$20,133															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	649		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,020															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	649		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,484															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	649		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,019															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	21		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,219															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	649																		
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	22.00%																		
School Poverty Rate	22.00%			No. of Title I Eligible Pupils*	1																		
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$			\$991															
TOTAL ALL FUND SOURCES								\$3,061,168															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 051 **School**
 MS **Sch-Org**
 EDWIN MARKHAM - I.S. #51 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	500	480	521	0	0	0	0	0	62	1,563
Projected Oct. 31, 2003	0	0	0	0	0	0	534	514	497	0	0	0	0	0	*	1,545

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,545	0	0	0	0	0	1,545
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	72.10	0.00	0.00	0.00	0.00	0.00	72.10
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	75.71	0.00	0.00	0.00	0.00	0.00	75.71

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 75.71		School Average Teacher Salary \$58,982		Amount			
					\$4,465,232			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,545	0	0	0	0	\$305,910
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,096,142

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,563	26.53%	415	789	74	62	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	125		46	58	1	14	244
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,422,729	\$154,228	\$51,755	\$171,935	\$0		\$1,800,647

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	74	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,134
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$85,324

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,563	0	\$5,045

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,907,150

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,003,292

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
051 School
MS Sch-Org
EDWIN MARKHAM - I.S. #51 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,003,292																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,744,143																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,342,012																
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,484,707																
	\$6,484,707		\$6,183,462					\$6,484,707																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$6,000,286	\$154,228	\$51,755	\$171,935	\$0	\$16,134	\$85,324	\$5,045	\$6,484,707																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	1,563	0	ALLOCATION =				\$48,488																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,563	Per Capita Rate	\$6.1941	ALLOCATION =				\$9,681																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,563	Per Capita Rate	\$11.5319	ALLOCATION =				\$18,024																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,563	Per Capita Rate	\$10.8152	ALLOCATION =				\$16,904																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,545	Per Capita Rate	\$49.3557	ALLOCATION =				\$76,255																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	74	Per Capita Rate	\$153.3009	ALLOCATION =				\$11,344																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,563																				
FY03 Title I School Designation	0		School Poverty Rate	50.50%																				
School Poverty Rate	50.50%		No. of Title I Eligible Pupils*	789																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment gain: T1 cutoff																								
No. of Title I Eligible Pupils=	789	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	<u>ALLOCATION</u>
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$781,563																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$7,446,966																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 052 **School**
 EL **Sch-Org**
 JOHN C. THOMPSON PS #52 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	94	94	96	94	105	91	0	0	0	0	0	0	0	0	0	41	615
Projected Oct. 31, 2003	95	105	96	113	106	116	0	0	0	0	0	0	0	0	0	*	631

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	409	222	0	0	0	0	0	0	631
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.63	8.33	0.00	0.00	0.00	0.00	0.00	0.00	27.96
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.61	8.75	0.00	0.00	0.00	0.00	0.00	0.00	29.36

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	29.36		\$65,719		\$1,929,378			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	409	222	0	0	0	0	0	\$124,938
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,284,316

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	615	9.97%	61	241	13	41	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	49		7	18	0	9	83
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$483,961	\$52,463	\$17,605	\$58,486	\$0	\$612,515	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	615	0	0	\$1,985

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$632,323

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,916,639

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
052 School
EL Sch-Org
JOHN C. THOMPSON PS #52 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,916,639
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,062,339
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,820,115
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,724,612	
	\$3,906,068		\$3,724,612					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,576,250	\$52,463	\$17,605	\$58,486	\$0	\$2,834	\$14,989	\$1,985	\$3,724,612
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	615		0		0		ALLOCATION =	\$19,079
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	615		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,809
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	615		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,092
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	615		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,651
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	13		Per Capita Rate		\$153.3009		ALLOCATION =	\$1,993
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	615			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	39.20%			
School Poverty Rate	39.20%			No. of Title I Eligible Pupils*	241			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	241	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$238,728
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,001,964

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 053 **School**
 EL **Sch-Org**
 THE BAY TERRACE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	103	101	103	98	96	106	0	0	0	0	0	0	0	0	41	648
Projected Oct. 31, 2003	118	110	113	118	104	112	0	0	0	0	0	0	0	0	*	675

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	459	216	0	0	0	0	0	0	675
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.03	8.10	0.00	0.00	0.00	0.00	0.00	0.00	30.13
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.13	8.51	0.00	0.00	0.00	0.00	0.00	0.00	31.64

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 31.64		School Average Teacher Salary \$56,611		Amount			
					\$1,790,973			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	459	216	0	0	0	0	0	\$133,650
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,154,623

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	648	10.09%	65	115	6	41	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		7	8	0	9	76
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$443,146	PCEN \$48,038	ERSSA \$16,120	IDEA \$53,553	AIDP \$0		Amount \$560,857

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	6	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,308
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$6,918

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	648	0	0	\$2,092

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$571,175

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,725,798

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
053 School
EL Sch-Org
THE BAY TERRACE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,725,798
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,305,154
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,108,079
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,030,377	
	\$3,178,011		\$3,030,377					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,902,348	\$48,038	\$16,120	\$53,553	\$0	\$1,308	\$6,918	\$2,092	\$3,030,377
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	648		0		0		ALLOCATION =	\$20,102
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	648		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,014
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	648		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,473
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	648		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,008
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	6		Per Capita Rate		\$153.3009		ALLOCATION =	\$920
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	648			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	17.70%			
School Poverty Rate	17.70%			No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	1.00
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	\$0
TOTAL ALL FUND SOURCES								\$3,069,894

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 054 **School**
 EL **Sch-Org**
 WILLIAM LENG **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	130	135	132	129	135	150	0	0	0	0	0	0	0	0	8	819
Projected Oct. 31, 2003	103	129	141	137	134	136	0	0	0	0	0	0	0	0	*	780

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	510	270	0	0	0	0	0	0	780
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.48	10.13	0.00	0.00	0.00	0.00	0.00	0.00	34.61
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.70	10.64	0.00	0.00	0.00	0.00	0.00	0.00	36.34

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 36.34		School Average Teacher Salary \$63,636		Amount			
					\$2,312,564			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	510	270	0	0	0	0	0	\$154,440
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,697,004

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	819	7.67%	63	283	61	8	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	66		7	21	1	2	97
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$565,593	\$61,312	\$20,575	\$68,351	\$0	\$715,831	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	61	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,300
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$70,335

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	819	0	0	\$2,644

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$802,110

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,499,114

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
054 School
EL Sch-Org
WILLIAM LENG Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,499,114
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,299,073
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,102,361
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,172,164	
	\$3,172,164		\$3,024,802				\$3,172,164	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,935,647	\$61,312	\$20,575	\$68,351	\$0	\$13,300	\$70,335	\$2,644	\$3,172,164
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	819		0		0		ALLOCATION =	\$25,407
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	819		Per Capita Rate		\$6.1941		ALLOCATION =	\$5,073
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	819		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,445
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	819		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,858
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	61		Per Capita Rate		\$153.3009		ALLOCATION =	\$9,351
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	819			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	34.60%			
School Poverty Rate	34.60%			No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$0
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,230,298

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 055 **School**
 EL **Sch-Org**
 HENRY M. BOEHM **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	103	103	115	109	89	101	0	0	0	0	0	0	0	0	17	637
Projected Oct. 31, 2003	110	112	109	118	120	91	0	0	0	0	0	0	0	0	*	660

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	449	211	0	0	0	0	0	0	660
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.55	7.91	0.00	0.00	0.00	0.00	0.00	0.00	29.46
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.63	8.30	0.00	0.00	0.00	0.00	0.00	0.00	30.93

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 30.93		School Average Teacher Salary \$59,861		Amount \$1,851,680			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	449	211	0	0	0	0	0	\$130,680
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,212,360

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	637	8.36%	53	92	16	17	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	51		6	7	0	4	68
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$396,499	PCEN \$42,981	ERSSA \$14,424	IDEA \$47,916	AIDP \$0		Amount \$501,820

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	16	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,489
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	637	0	0	\$2,056

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$525,813

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,738,173

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
055 School
EL Sch-Org
HENRY M. BOEHM Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,738,173																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,454,868																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,248,866																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,167,644																
	\$3,321,965		\$3,167,644					\$3,167,644																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,038,330	\$42,981	\$14,424	\$47,916	\$0	\$3,489	\$18,448	\$2,056	\$3,167,644																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	637	0	0	ALLOCATION =				\$19,761																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	637	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,946																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	637	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,346																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	637	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,889																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	16	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,453																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	637																				
FY03 Title I School Designation	0		School Poverty Rate	14.40%																				
School Poverty Rate	14.40%		No. of Title I Eligible Pupils*	0																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: Non-Title I																								
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$3,208,039																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 056 **School**
 EL **Sch-Org**
 THE LOUIS DE SARIO SCHOOL P.S. **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	130	130	120	121	131	104	0	0	0	0	0	0	0	0	28	764
Projected Oct. 31, 2003	130	132	125	129	137	123	0	0	0	0	0	0	0	0	*	776

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	516	260	0	0	0	0	0	0	776
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.77	9.75	0.00	0.00	0.00	0.00	0.00	0.00	34.52
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.01	10.24	0.00	0.00	0.00	0.00	0.00	0.00	36.25

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 36.25		School Average Teacher Salary \$64,712		Amount			
					\$2,345,551			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	516	260	0	0	0	0	0	\$153,648
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,729,199

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	764	7.47%	57	141	3	28	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		6	10	0	6	83
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$483,961	\$52,463	\$17,605	\$58,486	\$0	\$612,515	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	3	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$654
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,459

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	764	0	0	\$2,466

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$619,094

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,348,293

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
056 School
EL Sch-Org
THE LOUIS DE SARIO SCHOOL P.S. Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,348,293
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,744,680
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,521,398
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,433,363
	\$3,600,629		\$3,433,363					\$3,433,363
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,298,230	\$52,463	\$17,605	\$58,486	\$0	\$654	\$3,459	\$2,466	\$3,433,363
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	764	0	0	ALLOCATION =				\$23,701
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	764	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,732
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	764	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,810
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	764	Per Capita Rate	\$10.8152	ALLOCATION =				\$8,263
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	3	Per Capita Rate	\$153.3009	ALLOCATION =				\$460
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	764				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	18.50%				
School Poverty Rate	18.50%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0	County Per Capita Rate				Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$0
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,479,329

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 057 **School**
 EL **Sch-Org**
 HUBERT H. HUMPHREY **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	103	102	127	102	91	98	0	0	0	0	0	0	0	0	56	679
Projected Oct. 31, 2003	122	112	112	129	112	107	0	0	0	0	0	0	0	0	*	694

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	475	219	0	0	0	0	0	0	694
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.80	8.21	0.00	0.00	0.00	0.00	0.00	0.00	31.01
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.94	8.62	0.00	0.00	0.00	0.00	0.00	0.00	32.56

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 32.56		School Average Teacher Salary \$57,012		Amount			
					\$1,856,339			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	475	219	0	0	0	0	0	\$137,412
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,223,751

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	679	37.07%	252	557	54	56	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		28	41	1	12	136
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$792,997	\$85,963	\$28,847	\$95,832	\$0	\$1,003,639	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	54	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,774
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$62,263

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	679	0	0	\$2,192

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,079,868**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,303,619

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 31 District
 R Borough
 057 School
 EL Sch-Org
 HUBERT H. HUMPHREY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,303,619																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,629,139																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,412,746																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,327,427																
	\$3,489,533		\$3,327,427																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,040,556	\$85,963	\$28,847	\$95,832	\$0	\$11,774	\$62,263	\$2,192	\$3,327,427																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	679	0	0	ALLOCATION =																				
					\$21,064																			
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	679	Per Capita Rate	\$6.1941	ALLOCATION =																				
					\$4,206																			
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	679	Per Capita Rate	\$11.5319	ALLOCATION =																				
					\$7,830																			
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	679	Per Capita Rate	\$10.8152	ALLOCATION =																				
					\$7,344																			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
					\$0																			
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	54	Per Capita Rate	\$153.3009	ALLOCATION =																				
					\$8,278																			
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	679																				
FY03 Title I School Designation	1		School Poverty Rate	82.00%																				
School Poverty Rate	82.00%		No. of Title I Eligible Pupils*	557																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	557						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION															
		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$551,750
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$3,927,899																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 058 **School**
 EL **Sch-Org**
 PS 058 **Name**
 New School Construction

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	76	95	94	117	107	124	0	0	0	0	0	0	0	0	*	613

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	382	231	0	0	0	0	0	0	613
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.34	8.66	0.00	0.00	0.00	0.00	0.00	0.00	27.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.26	9.09	0.00	0.00	0.00	0.00	0.00	0.00	28.35

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	28.35		\$55,647		\$1,577,592			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	382	231	0	0	0	0	0	\$121,374
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,928,966

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	613	26.74%	164	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	49		18	0	0	0	67
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$390,668	\$42,349	\$14,211	\$47,212	\$0		\$494,440

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	613	0	0	\$1,979

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$496,419

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,425,385

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
058
School
EL
Sch-Org
PS 058
Name
New School Construction

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,425,385														
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,425,385															
	\$2,425,385		\$2,425,385				\$2,425,385															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																						
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>															
\$2,319,634	\$42,349	\$14,211	\$47,212	\$0	\$0	\$0	\$1,979	\$2,425,385														
STATE OPERATING STANDARDS AID																						
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																	
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																	
Register, Oct 31, 2002	613		0		0		ALLOCATION =	\$19,017														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	613		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,797														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	613		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,069														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	613		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,630														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																	
FY03 Title I School Designation					School Poverty Rate																	
School Poverty Rate					No. of Title I Eligible Pupils*																	
Title I Cutoff for Borough					*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Title I Comment																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
County Per Capita Rate																						
Manhattan	Bronx	Brooklyn	Queens	Staten Island																		
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																		
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$2,461,898														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 060 **School**
 EL **Sch-Org**
 ALICE AUSTEN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	159	163	143	125	132	151	0	0	0	0	0	0	0	0	75	948
Projected Oct. 31, 2003	182	179	158	138	142	153	0	0	0	0	0	0	0	0	*	952

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	657	295	0	0	0	0	0	0	952
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	31.54	11.06	0.00	0.00	0.00	0.00	0.00	0.00	42.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	33.12	11.61	0.00	0.00	0.00	0.00	0.00	0.00	44.73

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 44.73		School Average Teacher Salary \$59,719		Amount \$2,671,230			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	\$188,496
Projected Register	657	295	0	0	0	0	0	\$188,496
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,089,726

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	948	14.50%	137	318	34	75	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		15	23	1	17	132
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$769,672	PCEN \$83,435	ERSSA \$27,999	IDEA \$93,014	AIDP \$0		Amount \$974,120

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	34	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,413
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$39,203

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	948	0	0	\$3,060

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,023,796

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,113,522

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
060 School
EL Sch-Org
ALICE AUSTEN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,113,522																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,781,320																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,496,226																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,383,820																
	\$4,597,391		\$4,383,820					\$4,383,820																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$4,129,696	\$83,435	\$27,999	\$93,014	\$0	\$7,413	\$39,203	\$3,060	\$4,383,820																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	948	0	0	ALLOCATION =																				
								\$29,409																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	948	Per Capita Rate	\$6.1941	ALLOCATION =																				
								\$5,872																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	948	Per Capita Rate	\$11.5319	ALLOCATION =																				
								\$10,932																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	948	Per Capita Rate	\$10.8152	ALLOCATION =																				
								\$10,253																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
								\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	34	Per Capita Rate	\$153.3009	ALLOCATION =																				
								\$5,212																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	948																				
FY03 Title I School Designation	0		School Poverty Rate	33.50%																				
School Poverty Rate	33.50%		No. of Title I Eligible Pupils*	0																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment nc: Non-Title I																								
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$0																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																							
TOTAL ALL FUND SOURCES								\$4,445,498																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 061 **School**
 MS **Sch-Org**
 WILLIAM A. MORRIS I.S. #61 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	411	386	422	0	0	0	0	0	116	1,335
Projected Oct. 31, 2003	0	0	0	0	0	0	473	430	449	0	0	0	0	0	*	1,352

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,352	0	0	0	0	0	1,352
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	63.09	0.00	0.00	0.00	0.00	0.00	63.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	66.24	0.00	0.00	0.00	0.00	0.00	66.24

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 66.24		School Average Teacher Salary \$56,001		Amount			
					\$3,709,758			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,352	0	0	0	0	\$267,696
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,302,454

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,335	29.20%	390	764	77	116	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	107		43	56	2	26	234
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,364,421	\$147,907	\$49,634	\$164,888	\$0	\$1,726,850	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	77	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,789
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$88,783

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,335	0	\$4,309

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,836,731

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,139,185

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
061 School
MS Sch-Org
WILLIAM A. MORRIS I.S. #61 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,139,185
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,895,531
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,484,373
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,322,264	
	\$6,630,271		\$6,322,264					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,849,954	\$147,907	\$49,634	\$164,888	\$0	\$16,789	\$88,783	\$4,309	\$6,322,264
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,335		0		ALLOCATION =	\$41,415
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,335		Per Capita Rate		\$6.1941		ALLOCATION =	\$8,269
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,335		Per Capita Rate		\$11.5319		ALLOCATION =	\$15,395
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,335		Per Capita Rate		\$10.8152		ALLOCATION =	\$14,438
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,352		Per Capita Rate		\$49.3557		ALLOCATION =	\$66,729
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	77		Per Capita Rate		\$153.3009		ALLOCATION =	\$11,804
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,335			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	57.20%			
School Poverty Rate	57.20%			No. of Title I Eligible Pupils*	764			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment gain: T1 cutoff								
No. of Title I Eligible Pupils=	764	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$756,799
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$7,237,113

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 31 **District**
 R **Borough**
 069 **School**
 EL **Sch-Org**
 DANIEL D. TOMPKINS - P.S. #69 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	164	192	197	201	209	216	0	0	0	0	0	0	0	0	29	1,208
Projected Oct. 31, 2003	112	129	167	166	181	174	0	0	0	0	0	0	0	0	*	929

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	574	355	0	0	0	0	0	0	929
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	27.55	13.31	0.00	0.00	0.00	0.00	0.00	0.00	40.86
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.93	13.97	0.00	0.00	0.00	0.00	0.00	0.00	42.90

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	42.90		\$64,084		\$2,749,396			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	574	355	0	0	0	0	0	\$183,942
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,163,338

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,208	8.07%	97	349	64	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	97		11	25	1	6	140
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$816,320	\$88,491	\$29,696	\$98,651	\$0	\$1,033,158	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	64	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,954
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$73,794

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,208	0	0	\$3,899

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,124,805**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,288,143

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **31** District **R** Borough **069** School **EL** Sch-Org **DANIEL D. TOMPKINS - P.S. #69** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,288,143
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,238,604
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,985,870
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,075,552
	\$4,075,552		\$3,886,223					\$4,075,552
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,767,067	\$88,491	\$29,696	\$98,651	\$0	\$13,954	\$73,794	\$3,899	\$4,075,552
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	1,208	0	0	ALLOCATION =	\$37,475			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,208	Per Capita Rate	\$6.1941	ALLOCATION =	\$7,483			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,208	Per Capita Rate	\$11.5319	ALLOCATION =	\$13,931			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,208	Per Capita Rate	\$10.8152	ALLOCATION =	\$13,065			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	64	Per Capita Rate	\$153.3009	ALLOCATION =	\$9,811			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,208				
FY03 Title I School Designation	0		School Poverty Rate	28.90%				
School Poverty Rate	28.90%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	0						ALLOCATION	
		County Per Capita Rate						
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$4,157,317

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
072
School
MS
Sch-Org
ROCCO LAURIE - I.S. #72
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	617	657	609	0	0	0	0	0	47	1,930
Projected Oct. 31, 2003	0	0	0	0	0	0	623	635	678	0	0	0	0	0	*	1,936

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,936	0	0	0	0	1,936
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	82.13	0.00	0.00	0.00	0.00	82.13
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	86.24	0.00	0.00	0.00	0.00	86.24

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	86.24		\$61,409		\$5,295,697			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,936	0	0	0	0	\$383,328
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,004,025

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,930	19.09%	368	594	64	47	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	154		40	43	1	10	248
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,446,052	\$156,756	\$52,604	\$174,753	\$0		\$1,830,165

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	64	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,954
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$73,794

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,930	0	\$6,230

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,924,143

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,928,168

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
072 School
MS Sch-Org
ROCCO LAURIE - I.S. #72 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,928,168																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$8,594,895																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$8,082,410																
Budget Corridor	CEILING		FLOOR				Allocation																	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$7,928,168																	
	\$8,264,264		\$7,880,350																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$7,450,077	\$156,756	\$52,604	\$174,753	\$0	\$13,954	\$73,794	\$6,230	\$7,928,168																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																			
Register, Oct 31, 2002	0		1,930		0		ALLOCATION =	\$59,873																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,930		Per Capita Rate		\$6.1941		ALLOCATION =	\$11,955																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,930		Per Capita Rate		\$11.5319		ALLOCATION =	\$22,257																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,930		Per Capita Rate		\$10.8152		ALLOCATION =	\$20,873																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,936		Per Capita Rate		\$49.3557		ALLOCATION =	\$95,553																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	64		Per Capita Rate		\$153.3009		ALLOCATION =	\$9,811																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,930																			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	30.80%																			
School Poverty Rate	30.80%			No. of Title I Eligible Pupils*	1																			
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment nc: Non-Title I																								
No. of Title I Eligible Pupils=	1	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$991																
				Weight =	<u>School Poverty Rate</u>																			
					60.00%																			
TOTAL ALL FUND SOURCES								\$8,149,481																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
31
District
R
Borough
075
School
MS
Sch-Org
FRANK D. PAULO I.S. #75
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	501	516	509	0	0	0	0	0	46	1,572
Projected Oct. 31, 2003	0	0	0	0	0	0	503	505	540	0	0	0	0	0	*	1,548

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,548	0	0	0	0	1,548
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	65.67	0.00	0.00	0.00	0.00	65.67
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	68.95	0.00	0.00	0.00	0.00	68.95

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	68.95		\$63,614		\$4,386,408			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,548	0	0	0	0	\$306,504
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,017,912

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,572	11.01%	173	216	15	46	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	126		19	16	0	10	171
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$997,077	\$108,086	\$36,271	\$120,495	\$0		\$1,261,929

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	15	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,271
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$17,295

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,572	0	\$5,074

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,287,569

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,305,481

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
31 District
R Borough
075 School
MS Sch-Org
FRANK D. PAULO I.S. #75 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,305,481															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,749,097															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,346,671															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,305,481																
	\$6,489,471		\$6,188,004																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$6,014,989	\$108,086	\$36,271	\$120,495	\$0	\$3,271	\$17,295	\$5,074	\$6,305,481															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	0		1,572		0		ALLOCATION =	\$48,767															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,572		Per Capita Rate		\$6.1941		ALLOCATION =	\$9,737															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,572		Per Capita Rate		\$11.5319		ALLOCATION =	\$18,128															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,572		Per Capita Rate		\$10.8152		ALLOCATION =	\$17,001															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	1,548		Per Capita Rate		\$49.3557		ALLOCATION =	\$76,403															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	15		Per Capita Rate		\$153.3009		ALLOCATION =	\$2,300															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,578																		
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	13.70%																		
School Poverty Rate	13.70%			No. of Title I Eligible Pupils*	0																		
Title I Cutoff for Borough	35.53%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%		\$0															
TOTAL ALL FUND SOURCES								\$6,477,817															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 73 **District**
 K **Borough**
 445 **School**
 HS **Sch-Org**
 NEW UTRECHT **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	882	590	492	420	0	162	2,546
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	,273	948	697	541	0	*	3,459

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,459	0	0	0	3,459
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	137.95	0.00	0.00	0.00	137.95
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	146.77	0.00	0.00	0.00	146.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 146.77		School Average Teacher Salary \$57,280		Amount			
					\$8,406,699			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,459	0	0	0	\$2,040,810
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$10,877,509

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,546	33.12%	843	1,059	528	162	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	204		93	77	11	36	421
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,705,148	\$239,596	\$48,304	\$317,591	\$0	\$2,310,639	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	528	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$264,464
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$227,736

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,546	\$306,683

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,109,522**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

13,987,031

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
73
District
K
Borough
445
School
HS
Sch-Org
NEW UTRECHT
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								13,987,031
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$16,743,139
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$15,744,802
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$15,444,802
	\$16,044,802		\$15,444,802					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$14,040,428	\$239,596	\$48,304	\$317,591	\$0	\$264,464	\$227,736	\$306,683	\$15,444,802
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	2,546					
				ALLOCATION =	\$82,307			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,546	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$15,770			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,546	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$29,360			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,546	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$27,535			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	528	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$80,943			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	2,539				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	41.70%				
School Poverty Rate	41.70%		No. of Title I Eligible Pupils*	2				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils= 2	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00	ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$1,886		
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$15,682,603

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **73** **K** **505** **HS** **FRANKLIN D. ROOSEVELT**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	.232	.060	470	428	0	213	3,403
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	.369	.124	500	426	0	*	3,419

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,419	0	0	0	3,419
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	136.36	0.00	0.00	0.00	136.36
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	145.07	0.00	0.00	0.00	145.07

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	145.07		\$60,022		\$8,707,596			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,419	0	0	0	\$2,017,210
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$11,154,806

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,403	31.24%	1,063	2,161	1,204	213	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	272		117	158	24	47	618
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$2,503,045	\$351,710	\$70,907	\$466,202	\$0		\$3,391,864

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	1204	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$603,058
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$519,308

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,403	\$409,915

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$4,924,145

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

16,078,951

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 73 District
 K Borough
 505 School
 HS Sch-Org
 FRANKLIN D. ROOSEVELT Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								16,078,951	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$16,392,060	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$15,414,656	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$15,714,656	
	\$15,714,656		\$15,114,656					\$15,714,656	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$13,293,556	\$351,710	\$70,907	\$466,202	\$0	\$603,058	\$519,308	\$409,915	\$15,714,656	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281				
Register, Oct 31, 2002	0		0		3,403		ALLOCATION =	\$110,013	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	3,403		Per Capita Rate	\$6.1941		ALLOCATION =		\$21,079	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	3,403		Per Capita Rate	\$11.5319		ALLOCATION =		\$39,243	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	3,403		Per Capita Rate	\$10.8152		ALLOCATION =		\$36,804	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	1,204		Per Capita Rate	\$153.3009		ALLOCATION =		\$184,574	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	3,403				
FY03 Title I School Designation	0			School Poverty Rate	63.50%				
School Poverty Rate	63.50%			No. of Title I Eligible Pupils*	2,161				
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment gain: T1 cutoff									
No. of Title I Eligible Pupils=	2,161		County Per Capita Rate					ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$2,037,470	
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$			
TOTAL ALL FUND SOURCES								\$18,143,839	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
73
District
K
Borough
525
School
HS
Sch-Org
EDWARD R. MURROW
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.085	.100	738	664	8	196	3,791
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	.068	.052	945	732	10	*	3,807

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,807	0	0	0	3,807
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	151.83	0.00	0.00	0.00	151.83
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	161.53	0.00	0.00	0.00	161.53

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	161.53		\$62,206		\$10,048,256			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,807	0	0	0	\$2,246,130
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$12,724,386

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,791	7.51%	285	1,182	342	196	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	303		31	86	7	43	470
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,903,610	\$267,482	\$53,926	\$354,555	\$0	\$2,579,573	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	342	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$171,301
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$147,511

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,791	\$456,652

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$3,355,037

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

16,079,423

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
73 District
K Borough
525 School
HS Sch-Org
EDWARD R. MURROW Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								16,079,423															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$20,257,114															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$19,049,250															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$18,749,250																
	\$19,349,250		\$18,749,250																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$17,297,823	\$267,482	\$53,926	\$354,555	\$0	\$171,301	\$147,511	\$456,652	\$18,749,250															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	0		0		3,791		ALLOCATION =	\$122,556															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	3,791		Per Capita Rate		\$6.1941		ALLOCATION =	\$23,482															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	3,791		Per Capita Rate		\$11.5319		ALLOCATION =	\$43,718															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	3,791		Per Capita Rate		\$10.8152		ALLOCATION =	\$41,000															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	342		Per Capita Rate		\$153.3009		ALLOCATION =	\$52,429															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	3,800																		
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	31.10%																		
School Poverty Rate	31.10%			No. of Title I Eligible Pupils*	2																		
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%		\$1,886															
TOTAL ALL FUND SOURCES								\$19,034,321															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **73** **K** **540** **HS** **JOHN DEWEY**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.164	918	521	396	0	134	3,133
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	.221	,047	591	429	0	*	3,288

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	0	3,288	0	0	3,288
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	0.00	149.70	0.00	0.00	149.70
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	159.27	0.00	0.00	159.27

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	159.27		\$61,615		\$9,813,165			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	0	3,288	0	0	\$1,939,920
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$12,183,085

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,133	20.57%	644	1,563	430	134	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	251		71	114	9	29	474
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,919,812	\$269,758	\$54,385	\$357,572	\$0		\$2,601,527

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	430	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$215,378
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$185,467

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,133	\$377,392

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,379,764**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

15,562,849

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
73 District
K Borough
540 School
HS Sch-Org
JOHN DEWEY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								15,562,849
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$15,269,894
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$14,359,401
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$14,659,401
	\$14,659,401		\$14,059,401					\$14,659,401
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$13,199,449	\$269,758	\$54,385	\$357,572	\$0	\$215,378	\$185,467	\$377,392	\$14,659,401
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	3,133	ALLOCATION =				\$101,284
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	3,133	Per Capita Rate	\$6.1941	ALLOCATION =				\$19,406
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	3,133	Per Capita Rate	\$11.5319	ALLOCATION =				\$36,130
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	3,133	Per Capita Rate	\$10.8152	ALLOCATION =				\$33,884
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	430	Per Capita Rate	\$153.3009	ALLOCATION =				\$65,919
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	3,114				
FY03 Title I School Designation	0		School Poverty Rate	50.20%				
School Poverty Rate	50.20%		No. of Title I Eligible Pupils*	6				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 6	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$5,657
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$14,921,681

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
73
District
K
Borough
690
School
HS
Sch-Org
BROOKLYN STUDIO SCHOOL
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	87	84	106	182	172	106	89	0	4	830
Projected Oct. 31, 2003	0	0	0	0	0	0	87	87	82	173	155	130	98	0	*	812

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	256	556	0	0	0	812
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	10.86	22.17	0.00	0.00	0.00	33.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	11.40	23.59	0.00	0.00	0.00	34.99

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	34.99		\$53,991		\$1,889,126			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	256	556	0	0	0	\$378,728
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,697,854

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	830	17.77%	147	460	29	4	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	66		16	34	1	1	118
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$477,927	\$67,155	\$13,539	\$89,016	\$0		\$647,637

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	29	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,525
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$12,508

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	830	\$99,979

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$774,649

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,472,503

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
73 District
K Borough
690 School
HS Sch-Org
BROOKLYN STUDIO SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)						\$3,472,503		
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):						\$4,908,970		
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:						\$4,616,265		
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)			\$4,500,858		
	\$4,720,131		\$4,500,858					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,204,136	\$67,155	\$13,539	\$89,016	\$0	\$14,525	\$12,508	\$99,979	\$4,500,858
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		0		830		ALLOCATION =	\$26,832
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	830		Per Capita Rate		\$6.1941		ALLOCATION =	\$5,141
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	830		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,572
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	830		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,977
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	256		Per Capita Rate		\$49.3557		ALLOCATION =	\$12,635
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	29		Per Capita Rate		\$153.3009		ALLOCATION =	\$4,446
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	812			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	56.60%			
School Poverty Rate	56.60%			No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	0	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$0
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$4,568,461

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **K** **400** **HS** **LAFAYETTE**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	989	553	270	188	0	126	2,126
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	,053	541	274	201	0	*	2,069

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,069	0	0	0	2,069
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	82.52	0.00	0.00	0.00	82.52
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	87.79	0.00	0.00	0.00	87.79

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	87.79		\$55,814		\$4,900,080			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,069	0	0	0	\$1,220,710
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,550,790

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,126	43.66%	928	1,595	576	126	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	170		102	116	12	28	428
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,299,843	\$243,579	\$49,107	\$322,871	\$433,658		\$2,349,058

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	576	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$288,506
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$248,440

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,126	\$256,091

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,142,095**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$9,692,885

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **K** **410** **HS** **ABRAHAM LINCOLN**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	1	972	771	387	439	0	149	2,719
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	,064	792	520	462	0	*	2,838

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,838	0	0	0	2,838
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	113.19	0.00	0.00	0.00	113.19
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	120.42	0.00	0.00	0.00	120.42

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	120.42		\$58,560		\$7,051,961			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,838	0	0	0	\$1,674,420
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$9,156,381

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,719	24.16%	657	1,195	435	149	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	218		72	87	9	33	419
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,697,049	\$238,457	\$48,074	\$316,082	\$0	\$2,299,662	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	435	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$217,882
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$187,624

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,719	\$327,522

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,032,690**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

12,189,071

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
K
Borough
410
School
HS
Sch-Org
ABRAHAM LINCOLN
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								12,189,071
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$12,794,238
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$12,031,360
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$12,189,071
	\$12,302,066		\$11,731,360					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$10,853,430	\$238,457	\$48,074	\$316,082	\$0	\$217,882	\$187,624	\$327,522	\$12,189,071
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	2,719					
				ALLOCATION =	\$87,900			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,719	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$16,842			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,719	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$31,355			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,719	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$29,406			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	435	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$66,686			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	2,709				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	44.10%				
School Poverty Rate	44.10%		No. of Title I Eligible Pupils*	5				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils= 5	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00	ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$4,714		
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$12,425,974

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **R** **440** **HS** **NEW DORP**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	642	537	342	302	0	122	1,945
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	783	544	444	180	0	*	1,951

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	1,951	0	0	0	1,951
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	77.81	0.00	0.00	0.00	77.81
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	82.78	0.00	0.00	0.00	82.78

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	82.78		\$59,825		\$4,952,436			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	1,951	0	0	0	\$1,151,090
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,533,526

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,945	27.38%	533	599	130	122	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	156		59	44	3	27	289
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,170,517	\$164,473	\$33,159	\$218,014	\$0	\$1,586,163	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	130	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$65,114
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$56,071

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,945	\$234,289

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,941,637

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$8,475,163

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
R
Borough
440
School
HS
Sch-Org
NEW DORP
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$8,475,163
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$10,077,620
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$9,476,725
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$9,239,807
	\$9,689,951		\$9,239,807					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$8,468,687	\$164,473	\$33,159	\$218,014	\$0	\$65,114	\$56,071	\$234,289	\$9,239,807
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	1,945					
				ALLOCATION =	\$62,878			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,945	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$12,048			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,945	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$22,430			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,945	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$21,036			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	130	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$19,929			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	1,932				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	31.00%				
School Poverty Rate	31.00%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$9,378,128

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **R** **445** **HS** **PORT RICHMOND**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	848	738	447	412	0	125	2,570
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	971	839	495	399	0	*	2,704

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,704	0	0	0	2,704
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	107.84	0.00	0.00	0.00	107.84
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	114.73	0.00	0.00	0.00	114.73

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	114.73		\$58,245		\$6,682,506			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,704	0	0	0	\$1,595,360
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$8,707,866

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,570	22.54%	579	717	97	125	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	206		64	52	2	28	352
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,425,682	\$200,327	\$40,387	\$265,539	\$0	\$1,931,935	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	97	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$48,585
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$41,838

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,570	\$309,574

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,331,932**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

11,039,798

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
 76 District
 R Borough
 445 School
 HS Sch-Org
 PORT RICHMOND Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								11,039,798
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$11,835,322	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$11,129,621	
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$11,039,798	
	\$11,380,037		\$10,851,380					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$10,133,548	\$200,327	\$40,387	\$265,539	\$0	\$48,585	\$41,838	\$309,574	\$11,039,798
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	2,570	ALLOCATION =				\$83,083
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,570	Per Capita Rate	\$6.1941	ALLOCATION =				\$15,919
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,570	Per Capita Rate	\$11.5319	ALLOCATION =				\$29,637
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,570	Per Capita Rate	\$10.8152	ALLOCATION =				\$27,795
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	97	Per Capita Rate	\$153.3009	ALLOCATION =				\$14,870
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,570				
FY03 Title I School Designation	0		School Poverty Rate	27.90%				
School Poverty Rate	27.90%		No. of Title I Eligible Pupils*	4				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils=	4						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$3,962	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$11,215,064

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **R** **450** **HS** **CURTIS**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	732	658	493	438	0	137	2,458
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	817	706	535	458	0	*	2,516

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,516	0	0	0	2,516
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	100.34	0.00	0.00	0.00	100.34
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	106.75	0.00	0.00	0.00	106.75

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	106.75		\$60,490		\$6,457,412			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,516	0	0	0	\$1,484,440
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$8,371,852

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,458	16.74%	411	1,038	161	137	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	197		45	76	3	30	351
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,421,632	\$199,758	\$40,272	\$264,785	\$0	\$1,926,447	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	161	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$80,642
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$69,442

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,458	\$296,083

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,372,614

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

10,744,466

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **76** District **R** Borough **450** School **HS** Sch-Org **CURTIS** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								10,744,466																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$12,862,939																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$12,095,964																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$11,795,964																
	\$12,368,123		\$11,795,964																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$10,844,982	\$199,758	\$40,272	\$264,785	\$0	\$80,642	\$69,442	\$296,083	\$11,795,964																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	0	2,458	ALLOCATION =				\$79,463																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	2,458	Per Capita Rate	\$6.1941	ALLOCATION =				\$15,225																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	2,458	Per Capita Rate	\$11.5319	ALLOCATION =				\$28,345																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	2,458	Per Capita Rate	\$10.8152	ALLOCATION =				\$26,584																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	161	Per Capita Rate	\$153.3009	ALLOCATION =				\$24,681																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,447																				
FY03 Title I School Designation	0		School Poverty Rate	42.40%																				
School Poverty Rate	42.40%		No. of Title I Eligible Pupils*	1,038																				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment gain: T1 cutoff																								
No. of Title I Eligible Pupils=	1,038	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$1,028,217																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$12,998,479																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **R** **455** **HS** **TOTTENVILLE**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.238	.032	892	730	0	137	4,029
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	.271	.081	944	732	0	*	4,028

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	4,028	0	0	0	4,028
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	160.65	0.00	0.00	0.00	160.65
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	170.92	0.00	0.00	0.00	170.92

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	170.92		\$61,512		\$10,513,357			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	4,028	0	0	0	\$2,376,520
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$13,319,877

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	4,029	12.21%	492	377	54	137	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	322		54	28	1	30	435
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,761,852	\$247,563	\$49,910	\$328,152	\$0	\$2,387,477	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	54	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$27,047
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,291

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	4,029	\$485,321

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,923,136**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

16,243,013

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
76 District
R Borough
455 School
HS Sch-Org
TOTTENVILLE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								16,243,013
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$16,439,255
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$15,459,037
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$15,759,037
	\$15,759,037		\$15,159,037					\$15,759,037
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$14,597,753	\$247,563	\$49,910	\$328,152	\$0	\$27,047	\$23,291	\$485,321	\$15,759,037
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	4,029					
				ALLOCATION =	\$130,250			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	4,029	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$24,956			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	4,029	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$46,462			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	4,029	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$43,574			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	54	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$8,278			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	4,011				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	9.40%				
School Poverty Rate	9.40%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0						<u>ALLOCATION</u>	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$16,012,557

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 76 **District**
 R **Borough**
 460 **School**
 HS **Sch-Org**
 SUSAN E. WAGNER **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	797	740	444	424	0	243	2,648
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	817	695	638	556	0	*	2,706

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,706	0	0	0	2,706
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	107.92	0.00	0.00	0.00	107.92
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	114.82	0.00	0.00	0.00	114.82

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 114.82		School Average Teacher Salary \$62,099		Amount			
					\$7,129,964			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,706	0	0	0	\$1,596,540
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$9,156,504

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,648	11.99%	317	630	130	243	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	212		35	46	3	53	349
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,413,531	PCEN \$198,620	ERSSA \$40,043	IDEA \$263,276	AIDP \$0		Amount \$1,915,470

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	130	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$65,114
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$56,071

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,648	\$318,970

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,355,625

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

11,512,129

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
R
Borough
460
School
HS
Sch-Org
SUSAN E. WAGNER
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								11,512,129															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$13,137,426															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$12,354,085															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$12,054,085															
	\$12,632,052		\$12,054,085																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$11,111,991	\$198,620	\$40,043	\$263,276	\$0	\$65,114	\$56,071	\$318,970	\$12,054,085															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	0	2,648	ALLOCATION =				\$85,605															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	2,648	Per Capita Rate	\$6.1941	ALLOCATION =				\$16,402															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	2,648	Per Capita Rate	\$11.5319	ALLOCATION =				\$30,537															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	2,648	Per Capita Rate	\$10.8152	ALLOCATION =				\$28,639															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	130	Per Capita Rate	\$153.3009	ALLOCATION =				\$19,929															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,648																			
FY03 Title I School Designation	0		School Poverty Rate	23.80%																			
School Poverty Rate	23.80%		No. of Title I Eligible Pupils*	4																			
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment nc: Non-Title I																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$3,962																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$12,239,159															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 76 **District**
 K **Borough**
 485 **School**
 HS **Sch-Org**
 TELECOMMUNICATION ARTS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	358	431	145	138	0	108	1,180
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	363	459	211	182	0	*	1,215

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	1,215	0	0	0	1,215
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	48.46	0.00	0.00	0.00	48.46
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	51.56	0.00	0.00	0.00	51.56

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 51.56		School Average Teacher Salary \$52,131		Amount \$2,687,697			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	0	0	0	1,215	0	0	0	\$716,850
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,834,547

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,180	13.82%	163	653	102	108	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	94		18	48	2	24	186
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$753,343	PCEN \$105,855	ERSSA \$21,341	IDEA \$140,313	AIDP \$0		Amount \$1,020,852

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	102	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$51,090
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$43,994

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,180	\$142,139

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,258,075

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,092,622

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
76 District
K Borough
485 School
HS Sch-Org
TELECOMMUNICATION ARTS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,092,622															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,927,369															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,573,940															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,434,592																
	\$5,699,354		\$5,434,592																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,929,860	\$105,855	\$21,341	\$140,313	\$0	\$51,090	\$43,994	\$142,139	\$5,434,592															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	0		0		1,180		ALLOCATION =	\$38,147															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,180		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,309															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,180		Per Capita Rate		\$11.5319		ALLOCATION =	\$13,608															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,180		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,762															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	102		Per Capita Rate		\$153.3009		ALLOCATION =	\$15,637															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,172																		
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	55.70%																		
School Poverty Rate	55.70%			No. of Title I Eligible Pupils*	1																		
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%		\$943															
TOTAL ALL FUND SOURCES								\$5,522,998															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **K** **490** **HS** **FORT HAMILTON**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	.525	.311	743	504	19	242	4,344
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	.721	.251	792	536	40	*	4,340

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	4,340	0	0	0	4,340
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	173.09	0.00	0.00	0.00	173.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	184.15	0.00	0.00	0.00	184.15

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	184.15		\$58,795		\$10,827,126			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	4,340	0	0	0	\$2,560,600
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$13,817,726

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	4,344	31.16%	1,354	1,894	982	242	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	348		149	138	20	53	708
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$2,867,566	\$402,930	\$81,233	\$534,095	\$0	\$3,885,824	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	982	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$491,863
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$423,555

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	4,344	\$523,265

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$5,324,507

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

19,142,233

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
K
Borough
490
School
HS
Sch-Org
FORT HAMILTON
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								19,142,233
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$18,177,155
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$17,093,312
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$17,393,312		\$16,793,312			\$17,393,312		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$14,936,371	\$402,930	\$81,233	\$534,095	\$0	\$491,863	\$423,555	\$523,265	\$17,393,312
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	4,344	ALLOCATION =				\$140,433
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	4,344	Per Capita Rate	\$6.1941	ALLOCATION =				\$26,907
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	4,344	Per Capita Rate	\$11.5319	ALLOCATION =				\$50,095
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	4,344	Per Capita Rate	\$10.8152	ALLOCATION =				\$46,981
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	982	Per Capita Rate	\$153.3009	ALLOCATION =				\$150,541
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	4,344				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	43.60%				
School Poverty Rate	43.60%		No. of Title I Eligible Pupils*	4				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment nc: Non-Title I								
No. of Title I Eligible Pupils= 4	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u> 60.00%		\$3,771
TOTAL ALL FUND SOURCES								\$17,812,040

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **76** **R** **600** **HS** **RALPH MCKEE**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	195	159	94	87	0	121	656
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	216	190	169	104	0	*	679

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	0	679	0	0	679
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	0.00	30.91	0.00	0.00	30.91
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	32.89	0.00	0.00	32.89

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	32.89		\$58,710		\$1,930,687			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	0	679	0	0	\$400,610
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,761,297

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	656	33.33%	219	298	23	121	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		24	22	0	27	125
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$506,279	\$71,139	\$14,342	\$94,297	\$0		\$686,057

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	23	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,520
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$9,920

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	656	\$79,020

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$786,517

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,547,814

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region
76 District
R Borough
600 School
HS Sch-Org
RALPH MCKEE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,547,814															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$5,175,145																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$4,866,569																
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,744,905																
	\$4,976,067		\$4,744,905																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,464,667	\$71,139	\$14,342	\$94,297	\$0	\$11,520	\$9,920	\$79,020	\$4,744,905															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	0	656	ALLOCATION =																			
				\$21,207																			
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	656	Per Capita Rate	\$6.1941	ALLOCATION =																			
				\$4,063																			
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	656	Per Capita Rate	\$11.5319	ALLOCATION =																			
				\$7,565																			
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	656	Per Capita Rate	\$10.8152	ALLOCATION =																			
				\$7,095																			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																			
				\$0																			
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	23	Per Capita Rate	\$153.3009	ALLOCATION =																			
				\$3,526																			
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	646																			
FY03 Title I School Designation	0		School Poverty Rate	46.10%																			
School Poverty Rate	46.10%		No. of Title I Eligible Pupils*	298																			
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment gain: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="margin: auto;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$295,191																
				Weight =	School Poverty Rate 60.00%																		
TOTAL ALL FUND SOURCES							\$5,083,552																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 76 **District**
 R **Borough**
 605 **School**
 HS **Sch-Org**
 STATEN ISLAND TECHNICAL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	187	186	186	173	0	0	732
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	188	187	184	185	0	*	744

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	0	744	0	0	744
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	0.00	33.87	0.00	0.00	33.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	36.03	0.00	0.00	36.03

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 36.03		School Average Teacher Salary \$66,509		Amount			
					\$2,396,605			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	0	744	0	0	\$438,960
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,265,565

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	732	0.00%	0	21	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	59		0	2	0	0	61
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$247,064	\$34,716	\$6,999	\$46,017	\$0	\$334,796	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	732	\$88,174

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$422,970

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,688,535

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
R
Borough
605
School
HS
Sch-Org
STATEN ISLAND TECHNICAL
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,688,535															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,808,721															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,521,993															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,408,943															
	\$4,623,738		\$4,408,943																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,233,037	\$34,716	\$6,999	\$46,017	\$0	\$0	\$0	\$88,174	\$4,408,943															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	0	732	ALLOCATION =				\$23,664															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	732	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,534															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	732	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,441															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	732	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,917															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	0	Per Capita Rate	\$153.3009	ALLOCATION =				\$0															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	732																			
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	2.90%																			
School Poverty Rate	2.90%		No. of Title I Eligible Pupils*	0																			
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	<u>School Poverty Rate</u> 60.00%	\$0																
TOTAL ALL FUND SOURCES								\$4,453,499															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **Region**
 76 **District**
 K **Borough**
 620 **School**
 HS **Sch-Org**
 WILLIAM E. GRADY **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	616	383	214	132	0	174	1,519
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	730	442	240	156	0	*	1,568

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	0	1,568	0	0	1,568
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	0.00	71.39	0.00	0.00	71.39
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	75.95	0.00	0.00	75.95

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 75.95		School Average Teacher Salary \$55,620		Amount			
					\$4,224,440			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	0	1,568	0	0	\$925,120
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,579,560

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,519	39.60%	602	1,148	28	174	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	122		66	84	1	38	311
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,259,623	PCEN \$176,993	ERSSA \$35,683	IDEA \$234,610	AIDP \$0		Amount \$1,706,909

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	28	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,025
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$12,077

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,519	\$182,974

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,915,985**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,495,545

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7
Region
76
District
K
Borough
620
School
HS
Sch-Org
WILLIAM E. GRADY
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,495,545																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$8,035,668																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,556,528																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$7,495,545																
	\$7,726,550		\$7,367,615																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$6,839,183	\$176,993	\$35,683	\$234,610	\$0	\$14,025	\$12,077	\$182,974	\$7,495,545																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	0	1,519	ALLOCATION =				\$49,106																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,519	Per Capita Rate	\$6.1941	ALLOCATION =				\$9,409																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,519	Per Capita Rate	\$11.5319	ALLOCATION =				\$17,517																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,519	Per Capita Rate	\$10.8152	ALLOCATION =				\$16,428																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	28	Per Capita Rate	\$153.3009	ALLOCATION =				\$4,292																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,515																				
FY03 Title I School Designation	1		School Poverty Rate	75.80%																				
School Poverty Rate	75.80%		No. of Title I Eligible Pupils*	1,148																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	1,148	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$1,082,377																
						Weight =	<u>School Poverty Rate</u> 60.00%																	
TOTAL ALL FUND SOURCES								\$8,674,674																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 **81** **R** **080** **HS** **PETRIDES**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	74	75	75	90	94	96	99	97	89	116	111	98	84	0	0	1,198
Projected Oct. 31, 2003	75	75	84	84	96	96	99	99	95	128	114	105	94	0	*	1,244

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	318	192	0	293	441	0	0	0	1,244
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.26	7.20	0.00	12.43	17.59	0.00	0.00	0.00	52.48
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.02	7.56	0.00	13.05	18.71	0.00	0.00	0.00	55.34

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	55.34		\$55,783		\$3,087,505			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	318	192	293	441	0	0	0	\$419,184
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,936,689

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,198	5.87%	70	227	6	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	96		8	17	0	0	121
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$490,079	\$68,862	\$13,883	\$91,279	\$0		\$664,103

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	6	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,005
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$2,588

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,198	\$144,307

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$814,003

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,750,692

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

7 Region **81** District **R** Borough **080** School **HS** Sch-Org **PETRIDES** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,750,692	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,600,494	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,326,182	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,423,521	
	\$4,423,521		\$4,218,027					\$4,423,521	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,099,597	\$68,862	\$13,883	\$91,279	\$0	\$3,005	\$2,588	\$144,307	\$4,423,521	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222		\$32.3281					
Register, Oct 31, 2002	0	0		1,198		ALLOCATION =	\$38,729		
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$6.1941		ALLOCATION =		\$7,421		
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$11.5319		ALLOCATION =		\$13,815		
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,198	Per Capita Rate	\$10.8152		ALLOCATION =		\$12,957		
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	293	Per Capita Rate	\$49.3557		ALLOCATION =		\$14,461		
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	6	Per Capita Rate	\$153.3009		ALLOCATION =		\$920		
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002		1,186				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate		19.10%				
School Poverty Rate	19.10%		No. of Title I Eligible Pupils*		1				
Title I Cutoff for Borough	35.53%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment nc: Non-Title I									
No. of Title I Eligible Pupils= 1	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$991	
	Weight = <u>School Poverty Rate</u>								
	60.00%								
TOTAL ALL FUND SOURCES								\$4,512,815	