

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X002
LOCATION

THE MORRISANIA SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|------|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 34 | 75 | 60 | 94 | 78 | 89 | | | | | | | | | 75 | 505 |
| (-) LTAs | 0 | 1 | 0 | 0 | 0 | 1 | | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 34 | 74 | 60 | 94 | 78 | 88 | | | | | | | | | 75 | 503 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 69 | 77 | 95 | 107 | 111 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 577 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (35) | (3) | (35) | (13) | (33) | (30) | | | | | | | | | 75 | (74) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (11) | (63) | | | | | | | (74) |
| 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 | |
| Change in Base No. of Teachers | (0.53) | (2.36) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.89) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.56) | (2.48) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.03) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (3.03) | \$54,818 | (\$166,099) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (74) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$14,652) |
| ADJUSTMENT AT FULL VALUE = | | | (\$180,751) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$108,451) |
| Galaxy SetAside | \$108,451 |
| Hold Harmless Benefit @ 40% | \$72,300 |

NET ALLOCATION AMOUNT (\$108,451)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 71 | 88 | 97 | 98 | 93 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 579 |
| Oct'03 | 34 | 74 | 60 | 94 | 78 | 88 | | | | | | | | | 75 | 503 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X011
LOCATION

THE HIGHBRIDGE SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 133 | 174 | 150 | 152 | 137 | | | | | | | | | | 18 | 764 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 133 | 174 | 150 | 152 | 137 | | | | | | | | | | 18 | 764 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 125 | 125 | 148 | 158 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 713 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 8 | 49 | 2 | (6) | (20) | | | | | | | | | | 18 | 51 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 71 | (20) | | | | | | | 51 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 3.41 | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.66 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 3.58 | (0.79) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.79 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.79 | \$53,271 | \$148,626 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 51 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$10,098 |
| ADJUSTMENT AT FULL VALUE = | | | \$158,724 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$158,724 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$158,724

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 133 | 141 | 154 | 147 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 710 |
| Oct'03 | 133 | 174 | 150 | 152 | 137 | | | | | | | | | | 18 | 764 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X022
LOCATION

JORDAN L. MOTT - CIS #22
NAME

IMPACT SCHOOL
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|-----|------|-----|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | 195 | 382 | 457 | 373 | | | | | | 97 | 1,504 |
| (-) LTAs | | | | | | 0 | 0 | 0 | 2 | | | | | | 1 | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | 195 | 382 | 457 | 371 | | | | | | 96 | 1,501 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 195 | 396 | 452 | 417 | 0 | 0 | 0 | 0 | 0 | * | 1,460 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | (14) | 5 | (46) | | | | | | 96 | 41 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 41 | | | | | | 41 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 1.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.91 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 2.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.01 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.01 | \$54,202 | \$108,946 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 41 | 0 |
| | | | <u>Amount</u> |
| | | | \$8,118 |
| ADJUSTMENT AT FULL VALUE = | | | \$117,064 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$117,064 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$117,064

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 183 | 392 | 347 | 377 | 0 | 0 | 0 | 0 | 0 | 108 | 1,407 |
| Oct'03 | | | | | | 195 | 382 | 457 | 371 | | | | | | 96 | 1,501 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X028
LOCATION

THE MOUNT HOPE SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 108 | 155 | 156 | 165 | 157 | 150 | | | | | | | | | 24 | 915 |
| (-) LTAs | 0 | 0 | 1 | 0 | 0 | 0 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 108 | 155 | 155 | 165 | 157 | 150 | | | | | | | | | 24 | 914 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 118 | 149 | 148 | 154 | 166 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 903 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (10) | 6 | 7 | 11 | (9) | (18) | | | | | | | | | 24 | 11 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 38 | (27) | | | | | | | 11 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 1.82 | (1.01) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.81 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.91 | (1.06) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.85 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.85 | \$53,625 | \$45,581 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 11 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$2,178 |
| ADJUSTMENT AT FULL VALUE = | | | \$47,759 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$47,759 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$47,759

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 116 | 144 | 154 | 162 | 166 | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 959 |
| Oct'03 | 108 | 155 | 155 | 165 | 157 | 150 | | | | | | | | | 24 | 914 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X035
LOCATION

THE FRANZ SIGEL SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 53 | 145 | 156 | 176 | 143 | | | | | | | | | | 19 | 692 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 53 | 145 | 156 | 176 | 143 | | | | | | | | | | 19 | 692 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 57 | 149 | 169 | 169 | 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 707 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (4) | (4) | (13) | 7 | (20) | | | | | | | | | | 19 | (15) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 5 | (20) | | | | | | | (15) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.24 | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.51) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.25 | (0.79) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.54) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.54) | \$51,081 | (\$27,583) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (15) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$2,970) |
| ADJUSTMENT AT FULL VALUE = | | | (\$30,553) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$18,332) |
| Galaxy SetAside | \$19,622 |
| Hold Harmless Benefit @ 40% | \$12,221 |

NET ALLOCATION AMOUNT (\$18,332)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 54 | 159 | 167 | 163 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 719 |
| Oct'03 | 53 | 145 | 156 | 176 | 143 | | | | | | | | | | 19 | 692 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X042
LOCATION

THE CLAREMONT COMMUNITY SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|------|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 76 | 76 | 69 | 100 | 71 | 86 | | | | | | | | | 64 | 542 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 76 | 76 | 69 | 100 | 71 | 86 | | | | | | | | | 64 | 542 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 56 | 89 | 99 | 90 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 509 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 26 | 20 | (20) | 1 | (19) | (39) | | | | | | | | | 64 | 33 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 91 | (58) | | | | | | | 33 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 4.37 | (2.18) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.19 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 4.59 | (2.29) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.30 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.30 | \$54,171 | \$124,593 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 33 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$6,534 |
| ADJUSTMENT AT FULL VALUE = | | | \$131,127 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$131,127 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$131,127

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|-----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 53 | 81 | 90 | 74 | 85 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 539 |
| Oct'03 | 76 | 76 | 69 | 100 | 71 | 86 | | | | | | | | | 64 | 542 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X053
LOCATION

THE BASHEER QUISIM SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 183 | 254 | 231 | 265 | 222 | 275 | | | | | | | | | 24 | 1,454 |
| (-) LTAs | 7 | 3 | 2 | 1 | 1 | 1 | | | | | | | | | 0 | 15 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 176 | 251 | 229 | 264 | 221 | 274 | | | | | | | | | 24 | 1,439 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 178 | 225 | 250 | 251 | 239 | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,434 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (2) | 26 | (21) | 13 | (18) | (17) | | | | | | | | | 24 | 5 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 40 | (35) | | | | | | | 5 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 1.92 | (1.31) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.61 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.02 | (1.38) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.64 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.64 | \$53,467 | \$34,219 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 5 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$990 |
| ADJUSTMENT AT FULL VALUE = | | | \$35,209 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$35,209 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$35,209

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 173 | 252 | 253 | 222 | 278 | 242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 1,446 |
| Oct'03 | 176 | 251 | 229 | 264 | 221 | 274 | | | | | | | | | 24 | 1,439 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X055
LOCATION

BENJAMIN FRANKLIN SCHOOL
NAME

FINANCIAL RELATIONSHIP
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|------|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 85 | 137 | 112 | 137 | 85 | 156 | | | | | | | | | 43 | 755 |
| (-) LTAs | 0 | 1 | 0 | 1 | 0 | 0 | | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 85 | 136 | 112 | 136 | 85 | 156 | | | | | | | | | 43 | 753 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 107 | 132 | 136 | 149 | 130 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 823 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (22) | 4 | (24) | (13) | (45) | (13) | | | | | | | | | 43 | (70) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (12) | (58) | | | | | | | (70) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | (0.58) | (2.18) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.76) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.61) | (2.29) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.90) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.90) | \$54,116 | (\$156,936) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (70) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$13,860) |
| ADJUSTMENT AT FULL VALUE = | | | (\$170,796) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$102,478) |
| Galaxy SetAside | \$119,085 |
| Hold Harmless Benefit @ 40% | \$68,318 |

NET ALLOCATION AMOUNT (\$102,478)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 99 | 134 | 149 | 119 | 154 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 848 |
| Oct'03 | 85 | 136 | 112 | 136 | 85 | 156 | | | | | | | | | 43 | 753 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X058
LOCATION

PS 058
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|----|----|----|------|------|------|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 21 | 33 | 39 | 88 | 90 | 193 | 146 | | | | | | | | 48 | 658 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 2 | 0 | | | | | | | | 1 | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 21 | 33 | 39 | 88 | 90 | 191 | 146 | | | | | | | | 47 | 655 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 25 | 25 | 36 | 47 | 104 | 203 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 656 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (4) | 8 | 3 | 41 | (14) | (12) | (70) | | | | | | | | 47 | (1) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 95 | (96) | | | | | | | (1) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 4.56 | (3.60) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.96 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 4.79 | (3.78) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.01 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.01 | \$46,609 | \$47,075 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (1) | 0 | 0 |
| | | | Amount |
| | | | (\$198) |
| ADJUSTMENT AT FULL VALUE = | | | \$46,877 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$46,877 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$46,877

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|-----|----|-----|-----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 44 | 36 | 47 | 103 | 85 | 183 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 642 |
| Oct'03 | 21 | 33 | 39 | 88 | 90 | 191 | 146 | | | | | | | | 47 | 655 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X070
LOCATION

THE MAX SCHOENFELD SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 226 | 278 | 270 | 309 | 294 | 299 | | | | | | | | | 48 | 1,724 |
| (-) LTAs | 3 | 2 | 2 | 2 | 0 | 1 | | | | | | | | | 1 | 11 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 223 | 276 | 268 | 307 | 294 | 298 | | | | | | | | | 47 | 1,713 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 217 | 282 | 277 | 287 | 324 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,706 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 6 | (6) | (9) | 20 | (30) | (21) | | | | | | | | | 47 | 7 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 58 | (51) | | | | | | | 7 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 2.78 | (1.91) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.87 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.92 | (2.01) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.91 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.91 | \$53,274 | \$48,479 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 7 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$1,386 |
| ADJUSTMENT AT FULL VALUE = | | | \$49,865 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$49,865 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$49,865

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 219 | 274 | 282 | 323 | 313 | 263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 1,716 |
| Oct'03 | 223 | 276 | 268 | 307 | 294 | 298 | | | | | | | | | 47 | 1,713 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X073
LOCATION

CES 73
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 132 | 148 | 139 | 140 | 154 | 151 | | | | | | | | | 20 | 884 |
| (-) LTAs | 2 | 0 | 1 | 0 | 0 | 0 | | | | | | | | | 0 | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 130 | 148 | 138 | 140 | 154 | 151 | | | | | | | | | 20 | 881 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 126 | 128 | 131 | 152 | 183 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 893 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 4 | 20 | 7 | (12) | (29) | (22) | | | | | | | | | 20 | (12) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 39 | (51) | | | | | | | (12) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher 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 | |
| Change in Base No. of Teachers | 1.87 | (1.91) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.04) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.96 | (2.01) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.04) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.04) | \$53,482 | (\$2,139) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (12) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$2,376) |
| ADJUSTMENT AT FULL VALUE = | | | (\$4,515) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$2,709) |
| Galaxy SetAside | \$2,709 |
| Hold Harmless Benefit @ 40% | \$1,806 |

NET ALLOCATION AMOUNT (\$2,709)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 122 | 133 | 156 | 168 | 173 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 934 |
| Oct'03 | 130 | 148 | 138 | 140 | 154 | 151 | | | | | | | | | 20 | 881 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X088
LOCATION

SIDNEY SILVERSTEIN LITTLE SPAR
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|-----|------|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 79 | 89 | 78 | 80 | | | | | | | | | | | 12 | 338 |
| (-) LTAs | 0 | 0 | 0 | 0 | | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 79 | 89 | 78 | 80 | | | | | | | | | | | 12 | 338 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 75 | 85 | 87 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 339 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 4 | 4 | (9) | (12) | | | | | | | | | | | 12 | (1) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (1) | | | | | | | | (1) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | (0.05) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.05) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.05) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.05) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|---|--|----------------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> (0.05) | <u>School Average Teacher Salary</u> \$55,242 | <u>Amount</u> (\$2,762) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (1) | 0 | 0 |
| | | | <u>Amount</u> (\$198) |
| ADJUSTMENT AT FULL VALUE = | | | (\$2,960) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$1,776) |
| Galaxy SetAside | \$1,776 |
| Hold Harmless Benefit @ 40% | \$1,184 |

NET ALLOCATION AMOUNT (\$1,776)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 76 | 88 | 86 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 348 |
| Oct'03 | 79 | 89 | 78 | 80 | | | | | | | | | | | 12 | 338 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X090
LOCATION

GEORGE MEANY SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|-----|------|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 220 | 303 | 310 | 252 | 273 | | | | | | | | | | 41 | 1,399 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 220 | 303 | 310 | 252 | 273 | | | | | | | | | | 41 | 1,399 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 231 | 301 | 306 | 286 | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,417 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (11) | 2 | 4 | (34) | (20) | | | | | | | | | | 41 | (18) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 2 | (20) | | | | | | | (18) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.10 | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.65) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.11 | (0.79) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.68) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.68) | \$51,166 | (\$34,793) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (18) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$3,564) |
| ADJUSTMENT AT FULL VALUE = | | | (\$38,357) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$23,014) |
| Galaxy SetAside | \$23,014 |
| Hold Harmless Benefit @ 40% | \$15,343 |

NET ALLOCATION AMOUNT (\$23,014)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 241 | 321 | 277 | 289 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 1,424 |
| Oct'03 | 220 | 303 | 310 | 252 | 273 | | | | | | | | | | 41 | 1,399 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X109
LOCATION

SEDGWICK ELEMENTARY SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 121 | 131 | 118 | 131 | 124 | 126 | | | | | | | | | 22 | 773 |
| (-) LTAs | 0 | 1 | 0 | 0 | 1 | 0 | | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 121 | 130 | 118 | 131 | 123 | 126 | | | | | | | | | 22 | 771 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 113 | 135 | 143 | 137 | 133 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 796 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 8 | (5) | (25) | (6) | (10) | (9) | | | | | | | | | 22 | (25) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (6) | (19) | | | | | | | (25) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.29) | (0.71) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.30) | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.05) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.05) | \$54,901 | (\$57,646) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (25) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$4,950) |
| ADJUSTMENT AT FULL VALUE = | | | (\$62,596) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$37,558) |
| Galaxy SetAside | \$37,558 |
| Hold Harmless Benefit @ 40% | \$25,038 |

NET ALLOCATION AMOUNT (\$37,558)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 113 | 145 | 135 | 133 | 129 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 812 |
| Oct'03 | 121 | 130 | 118 | 131 | 123 | 126 | | | | | | | | | 22 | 771 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X110
LOCATION

THE THEODORE SHOENFELD SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|-----|-----|-----|------|------|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 79 | 92 | 90 | 88 | 92 | 77 | 83 | | | | | | | | 96 | 697 |
| (-) LTAs | 2 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 77 | 92 | 90 | 88 | 92 | 77 | 83 | | | | | | | | 96 | 695 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 66 | 79 | 92 | 90 | 101 | 98 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 643 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 11 | 13 | (2) | (2) | (9) | (21) | (34) | | | | | | | | 96 | 52 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 116 | (64) | | | | | | | 52 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 5.57 | (2.40) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.17 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 5.85 | (2.52) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.33 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 3.33 | \$54,631 | \$181,921 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 52 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$10,296 |
| ADJUSTMENT AT FULL VALUE = | | | \$192,217 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$192,217 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$192,217

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 62 | 87 | 79 | 94 | 91 | 85 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 684 |
| Oct'03 | 77 | 92 | 90 | 88 | 92 | 77 | 83 | | | | | | | | 96 | 695 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X126
LOCATION

DR. MARJORIE H. DUNBAR SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|------|-----|-----|------|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 118 | 147 | 126 | 118 | 149 | 148 | 129 | | | | | | | | 47 | 982 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 2 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 118 | 147 | 126 | 118 | 149 | 148 | 129 | | | | | | | | 45 | 980 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 100 | 127 | 140 | 143 | 144 | 149 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 946 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 18 | 20 | (14) | (25) | 5 | (1) | (14) | | | | | | | | 45 | 34 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 44 | (10) | | | | | | | 34 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 2.11 | (0.38) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.73 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.22 | (0.40) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.82 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.82 | \$51,225 | \$93,229 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 34 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$6,732 |
| ADJUSTMENT AT FULL VALUE = | | | \$99,961 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$99,961 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$99,961

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 106 | 142 | 136 | 145 | 136 | 135 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 1,004 |
| Oct'03 | 118 | 147 | 126 | 118 | 149 | 148 | 129 | | | | | | | | 45 | 980 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X132
LOCATION

GARRETT A. MORGAN
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|----|------|------|------|------|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 64 | 99 | 78 | 89 | 88 | 103 | | | | | | | | | 119 | 640 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 64 | 99 | 78 | 89 | 88 | 103 | | | | | | | | | 119 | 640 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 74 | 99 | 109 | 115 | 117 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 670 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (10) | | (31) | (26) | (29) | (53) | | | | | | | | | 119 | (30) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 52 | (82) | | | | | | | (30) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 2.50 | (3.08) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.58) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.63 | (3.23) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.61) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.61) | \$52,232 | (\$31,862) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (30) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$5,940) |
| ADJUSTMENT AT FULL VALUE = | | | (\$37,802) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$22,681) |
| Galaxy SetAside | \$42,152 |
| Hold Harmless Benefit @ 40% | \$15,121 |

NET ALLOCATION AMOUNT (\$22,681)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 64 | 82 | 101 | 108 | 105 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 669 |
| Oct'03 | 64 | 99 | 78 | 89 | 88 | 103 | | | | | | | | | 119 | 640 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X145
LOCATION

ARTURO TOSCANINI SCHOOL #145
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|-----|-----|-----|------|-----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | 240 | 451 | 397 | 403 | | | | | | 127 | 1,618 |
| (-) LTAs | | | | | | 0 | 0 | 2 | 3 | | | | | | 0 | 5 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | 240 | 451 | 395 | 400 | | | | | | 127 | 1,613 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 12 | 299 | 500 | 486 | 403 | 0 | 0 | 0 | 0 | * | 1,700 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | 228 | 152 | 105 | (86) | | | | | | 127 | (87) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I (87) | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total (87) |
|--------------------------------|-------------|------------|----------------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| Net Register Change | | | | | | | | | |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (4.06) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.06) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (4.26) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.26) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|---|--|------------------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> (4.26) | <u>School Average Teacher Salary</u> \$53,208 | <u>Amount</u> (\$226,666) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (87) | 0 |
| | | | <u>Amount</u> (\$17,226) |
| ADJUSTMENT AT FULL VALUE = | | | (\$243,892) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$146,335) |
| Galaxy SetAside | \$146,335 |
| Hold Harmless Benefit @ 40% | \$97,557 |

NET ALLOCATION AMOUNT (\$146,335)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 289 | 351 | 411 | 438 | 0 | 0 | 0 | 0 | 0 | 148 | 1,637 |
| Oct'03 | | | | | | 240 | 451 | 395 | 400 | | | | | | 127 | 1,613 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X163
LOCATION

ARTHUR-ALONSO SCHOMBERG
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|-----|------|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 123 | 186 | 177 | 143 | 146 | | | | | | | | | | 33 | 808 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 123 | 186 | 177 | 143 | 146 | | | | | | | | | | 33 | 808 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 159 | 181 | 178 | 179 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 862 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (36) | 5 | (1) | (36) | (19) | | | | | | | | | | 33 | (54) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (35) | (19) | | | | | | | (54) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | (1.68) | (0.71) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.39) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (1.76) | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.51) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.51) | \$53,280 | (\$133,733) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (54) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$10,692) |
| ADJUSTMENT AT FULL VALUE = | | | (\$144,425) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$86,655) |
| Galaxy SetAside | \$86,655 |
| Hold Harmless Benefit @ 40% | \$57,770 |

NET ALLOCATION AMOUNT (\$86,655)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 148 | 171 | 172 | 169 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 878 |
| Oct'03 | 123 | 186 | 177 | 143 | 146 | | | | | | | | | | 33 | 808 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X166
LOCATION

ROBERTO CLEMENTE - C.I.S. #166
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|------|------|------|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | 202 | 322 | 366 | 367 | | | | | | 103 | 1,360 |
| (-) LTAs | | | | | | 0 | 0 | 2 | 3 | | | | | | 0 | 5 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | 202 | 322 | 364 | 364 | | | | | | 103 | 1,355 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 220 | 421 | 420 | 383 | 0 | 0 | 0 | 0 | 0 | * | 1,444 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | (18) | (99) | (56) | (19) | | | | | | 103 | (89) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I (89) | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total (89) |
|--------------------------------|-------------|------------|----------------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| Net Register Change | | | | | | | | | |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (4.15) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.15) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (4.36) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.36) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|---|--|--------------------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> (4.36) | <u>School Average Teacher Salary</u> \$53,856 | <u>Amount</u> (\$234,812) |
| Pupil Per Capita Adjustment | <u>Elementary</u> \$198.00 | <u>Middle School</u> \$198.00 | <u>High School</u> \$590.00 |
| Per Capita Rate | | | <u>Amount</u> |
| Register Change | 0 | (89) | 0 |
| | | | (\$17,622) |
| ADJUSTMENT AT FULL VALUE = | | | (\$252,434) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$151,460) |
| Galaxy SetAside | \$151,460 |
| Hold Harmless Benefit @ 40% | \$100,974 |

NET ALLOCATION AMOUNT (\$151,460)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 218 | 340 | 351 | 355 | 0 | 0 | 0 | 0 | 0 | 124 | 1,388 |
| Oct'03 | | | | | | 202 | 322 | 364 | 364 | | | | | | 103 | 1,355 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X199
LOCATION

SHAKESPEARE SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 121 | 139 | 132 | 153 | 128 | 159 | | | | | | | | | 52 | 884 |
| (-) LTAs | 3 | 1 | 1 | 0 | 0 | 1 | | | | | | | | | 0 | 6 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 118 | 138 | 131 | 153 | 128 | 158 | | | | | | | | | 52 | 878 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 96 | 137 | 152 | 170 | 151 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 878 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 22 | 1 | (21) | (17) | (23) | (14) | | | | | | | | | 52 | 0 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 37 | (37) | | | | | | | 0 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 1.78 | (1.39) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.39 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.87 | (1.46) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.41 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.41 | \$44,637 | \$18,301 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$0 |
| ADJUSTMENT AT FULL VALUE = | | | \$18,301 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$18,301 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$18,301

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 91 | 141 | 150 | 139 | 164 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 894 |
| Oct'03 | 118 | 138 | 131 | 153 | 128 | 158 | | | | | | | | | 52 | 878 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X218
LOCATION

RAFAEL HERNANDEZ DUAL LANG.
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|------|-----|-----|----|----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 97 | 92 | 83 | 132 | 74 | 88 | 96 | 113 | 109 | | | | | | | 884 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | | | | | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 97 | 92 | 83 | 132 | 74 | 87 | 96 | 113 | 109 | | | | | | | 883 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 75 | 75 | 95 | 126 | 75 | 76 | 95 | 110 | 118 | 0 | 0 | 0 | 0 | 0 | * | 845 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 22 | 17 | (12) | 6 | (1) | 11 | 1 | 3 | (9) | | | | | | | 38 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 33 | 11 | (6) | | | | | | 38 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 1.58 | 0.41 | (0.28) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.71 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.66 | 0.43 | (0.29) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.80 | \$51,320 | \$92,376 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 44 | (6) | 0 |
| | | | <u>Amount</u> |
| | | | \$7,524 |
| ADJUSTMENT AT FULL VALUE = | | | \$99,900 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$99,900 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$99,900

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|-----|-----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 74 | 95 | 125 | 78 | 75 | 92 | 109 | 115 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 877 |
| Oct'03 | 97 | 92 | 83 | 132 | 74 | 87 | 96 | 113 | 109 | | | | | | | 883 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X219
LOCATION

NEW VENTURE ACADEMY - I.S.#219
NAME

FINANCIAL RELATIONSHIP
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|-----|------|-----|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | 105 | 399 | 526 | 452 | | | | | | 39 | 1,521 |
| (-) LTAs | | | | | | 0 | 2 | 2 | 7 | | | | | | 2 | 13 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | 105 | 397 | 524 | 445 | | | | | | 37 | 1,508 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 70 | 445 | 521 | 465 | 0 | 0 | 0 | 0 | 0 | * | 1,501 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | 35 | (48) | 3 | (20) | | | | | | 37 | 7 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 7 | | | | | | 7 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.35 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.35 | \$46,762 | \$16,366 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 7 | 0 |
| | | | <u>Amount</u> |
| | | | \$1,386 |
| ADJUSTMENT AT FULL VALUE = | | | \$17,752 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$17,752 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$33,016 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$17,752

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|-----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 74 | 457 | 457 | 220 | 0 | 0 | 0 | 0 | 0 | 49 | 1,257 |
| Oct'03 | | | | | | 105 | 397 | 524 | 445 | | | | | | 37 | 1,508 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X230
LOCATION

DR. ROLAND N. PATTERSON SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|------|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 65 | 105 | 108 | 110 | 111 | | | | | | | | | | 29 | 528 |
| (-) LTAs | 0 | 0 | 1 | 0 | 0 | | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 65 | 105 | 107 | 110 | 111 | | | | | | | | | | 29 | 527 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 73 | 109 | 113 | 123 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 567 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (8) | (4) | (6) | (13) | (38) | | | | | | | | | | 29 | (40) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (2) | (38) | | | | | | | (40) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.10) | (1.43) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.53) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.11) | (1.50) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.61) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.61) | \$51,403 | (\$82,759) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (40) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$7,920) |
| ADJUSTMENT AT FULL VALUE = | | | (\$90,679) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$54,407) |
| Galaxy SetAside | \$54,407 |
| Hold Harmless Benefit @ 40% | \$36,272 |

NET ALLOCATION AMOUNT (\$54,407)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 71 | 113 | 130 | 125 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 600 |
| Oct'03 | 65 | 105 | 107 | 110 | 111 | | | | | | | | | | 29 | 527 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X232
LOCATION

I.S. #232
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 258 | 307 | 288 | | | | | | 54 | 907 |
| (-) LTAs | | | | | | | 2 | 4 | 3 | | | | | | 0 | 9 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 256 | 303 | 285 | | | | | | 54 | 898 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 312 | 313 | 0 | 0 | 0 | 0 | 0 | * | 870 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 11 | (9) | (28) | | | | | | 54 | 28 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 28 | | | | | | 28 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 1.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.31 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 1.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.38 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.38 | \$47,013 | \$64,878 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 28 | 0 |
| | | | <u>Amount</u> |
| | | | \$5,544 |
| ADJUSTMENT AT FULL VALUE = | | | \$70,422 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$70,422 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$70,422

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 315 | 208 | 0 | 0 | 0 | 0 | 0 | 89 | 888 |
| Oct'03 | | | | | | | 256 | 303 | 285 | | | | | | 54 | 898 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X313
LOCATION

LEADERSHIP DEVELOPMENT-I.S.313
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 179 | 211 | 112 | | | | | | 30 | 532 |
| (-) LTAs | | | | | | | 3 | 0 | 3 | | | | | | 0 | 6 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 176 | 211 | 109 | | | | | | 30 | 526 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 223 | 173 | 97 | 0 | 0 | 0 | 0 | * | 509 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 160 | (12) | (64) | | | | | | 30 | 17 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | 17 | | | | | | 17 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.79 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.83 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.83 | \$45,726 | \$37,953 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 17 | 0 |
| | | | <u>Amount</u> |
| | | | \$3,366 |
| ADJUSTMENT AT FULL VALUE = | | | \$41,319 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$41,319 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$41,319

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 95 | 222 | 0 | 0 | 0 | 0 | 0 | 32 | 518 |
| Oct'03 | | | | | | | 176 | 211 | 109 | | | | | | 30 | 526 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

09X339
LOCATION

COMMUNICATION TECHNOLOGY
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 225 | 262 | 327 | | | | | | 114 | 928 |
| (-) LTAs | | | | | | | 0 | 1 | 1 | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 225 | 261 | 326 | | | | | | 114 | 926 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 319 | 374 | 35 | 0 | 0 | 0 | 0 | * | 908 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 45 | (58) | (48) | | | | | | 114 | 18 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | 18 | | | | | | 18 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.84 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.88 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.88 | \$51,216 | \$45,070 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 18 | 0 |
| | | | <u>Amount</u> |
| | | | \$3,564 |
| ADJUSTMENT AT FULL VALUE = | | | \$48,634 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$48,634 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$48,634

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 259 | 336 | 231 | 0 | 0 | 0 | 0 | 0 | 118 | 944 |
| Oct'03 | | | | | | | 225 | 261 | 326 | | | | | | 114 | 926 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X003
LOCATION

PS 3
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|----|------|------|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 46 | 46 | 44 | 46 | 47 | 82 | 52 | 56 | 55 | | | | | | 76 | 550 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 46 | 46 | 44 | 46 | 47 | 82 | 52 | 56 | 54 | | | | | | 76 | 549 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 52 | 50 | 50 | 50 | 50 | 51 | 79 | 77 | 51 | 0 | 0 | 0 | 0 | 0 | * | 510 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (6) | (4) | (6) | (4) | (3) | 31 | (27) | (21) | 3 | | | | | | 76 | 39 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 56 | 1 | (18) | | | | | | 39 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 2.69 | 0.04 | (0.84) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.89 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.82 | 0.04 | (0.88) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.98 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.98 | \$54,618 | \$108,690 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 57 | (18) | 0 |
| | | | <u>Amount</u> |
| | | | \$7,722 |
| ADJUSTMENT AT FULL VALUE = | | | \$116,412 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$116,412 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$116,412

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 33 | 33 | 31 | 39 | 41 | 41 | 53 | 51 | 48 | 0 | 0 | 0 | 0 | 0 | 92 | 462 |
| Oct'03 | 46 | 46 | 44 | 46 | 47 | 82 | 52 | 56 | 54 | | | | | | 76 | 549 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X007
LOCATION

THE KINGSBRIDGE
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|------|-----|------|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | 51 | 34 | 210 | 189 | 208 | | | | | | | | | 63 | 755 |
| (-) LTAs | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | 51 | 34 | 210 | 189 | 208 | | | | | | | | | 63 | 755 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 64 | 41 | 252 | 216 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 783 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | (13) | (7) | (42) | (27) | (2) | | | | | | | | | 63 | (28) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 1 | (29) | | | | | | | (28) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.05 | (1.09) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.04) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.05 | (1.14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.09) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.09) | \$60,923 | (\$66,406) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (28) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$5,544) |
| ADJUSTMENT AT FULL VALUE = | | | (\$71,950) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$43,170) |
| Galaxy SetAside | \$59,461 |
| Hold Harmless Benefit @ 40% | \$28,780 |

NET ALLOCATION AMOUNT (\$43,170)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 40 | 41 | 10 | 220 | 216 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 796 |
| Oct'03 | | 51 | 34 | 210 | 189 | 208 | | | | | | | | | 63 | 755 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X008
LOCATION

BRIGGS AVE. ACADEMY/ARTS & SCI
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 125 | 208 | 194 | 190 | 218 | 194 | | | | | | | | | 44 | 1,173 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 125 | 208 | 194 | 190 | 218 | 194 | | | | | | | | | 44 | 1,173 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 100 | 258 | 202 | 184 | 216 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,163 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 25 | (50) | (8) | 6 | 2 | (9) | | | | | | | | | 44 | 10 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 17 | (7) | | | | | | | 10 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.82 | (0.26) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.56 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.86 | (0.27) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.59 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.59 | \$60,514 | \$35,703 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 10 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$1,980 |
| ADJUSTMENT AT FULL VALUE = | | | \$37,683 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$37,683 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$37,683

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 125 | 202 | 184 | 216 | 203 | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 1,190 |
| Oct'03 | 125 | 208 | 194 | 190 | 218 | 194 | | | | | | | | | 44 | 1,173 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X009
LOCATION

PS 9
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|------|-----|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | 194 | 176 | 222 | 177 | 192 | | | | | | | | | 42 | 1,003 |
| (-) LTAs | | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | 194 | 176 | 222 | 177 | 192 | | | | | | | | | 42 | 1,003 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 197 | 234 | 210 | 235 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,058 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | (3) | (58) | 12 | (58) | 10 | | | | | | | | | 42 | (55) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | (7) | (48) | | | | | | | (55) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.34) | (1.80) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.14) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.36) | (1.89) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.25) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.25) | \$51,391 | (\$115,630) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (55) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$10,890) |
| ADJUSTMENT AT FULL VALUE = | | | (\$126,520) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$75,912) |
| Galaxy SetAside | \$75,912 |
| Hold Harmless Benefit @ 40% | \$50,608 |

NET ALLOCATION AMOUNT (\$75,912)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 200 | 210 | 224 | 182 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 1,097 |
| Oct'03 | | 194 | 176 | 222 | 177 | 192 | | | | | | | | | 42 | 1,003 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X015
LOCATION

INST OF ENVIRONMENTAL LEARNING
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|----|------|-----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 44 | 62 | 56 | 55 | 58 | 68 | 78 | 68 | 79 | | | | | | 43 | 611 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 44 | 62 | 56 | 55 | 58 | 68 | 78 | 68 | 79 | | | | | | 43 | 611 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 50 | 120 | 56 | 56 | 63 | 79 | 69 | 83 | 0 | 0 | 0 | 0 | 0 | * | 626 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (6) | 12 | (64) | (1) | 2 | 5 | (1) | (1) | (4) | | | | | | 43 | (15) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | (16) | 6 | (5) | | | | | | (15) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.77) | 0.23 | (0.23) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.77) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.81) | 0.24 | (0.24) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.81) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.81) | \$52,921 | (\$42,866) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (10) | (5) | 0 |
| | | | <u>Amount</u> |
| | | | (\$2,970) |
| ADJUSTMENT AT FULL VALUE = | | | (\$45,836) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$27,502) |
| Galaxy SetAside | \$27,899 |
| Hold Harmless Benefit @ 40% | \$18,334 |

NET ALLOCATION AMOUNT (\$27,502)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 50 | 55 | 56 | 56 | 63 | 79 | 69 | 83 | 64 | 0 | 0 | 0 | 0 | 0 | 46 | 621 |
| Oct'03 | 44 | 62 | 56 | 55 | 58 | 68 | 78 | 68 | 79 | | | | | | 43 | 611 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X020
LOCATION

PS 20
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|-----|------|-----|----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 138 | 136 | 140 | 169 | 149 | 138 | 147 | 89 | 116 | | | | | | 110 | 1,332 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | | | | | | 0 | 2 |
| (+) D75 Inclusion | | 3 | 1 | | | | | | | | | | | | | 4 |
| Net | 138 | 139 | 141 | 169 | 149 | 138 | 147 | 88 | 115 | | | | | | 110 | 1,334 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 95 | 113 | 193 | 170 | 152 | 179 | 136 | 88 | 114 | 0 | 0 | 0 | 0 | 0 | * | 1,240 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 43 | 26 | (52) | (1) | (3) | (41) | 11 | | 1 | | | | | | 110 | 94 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 126 | (33) | 1 | | | | | | 94 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 6.05 | (1.24) | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.86 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 6.35 | (1.30) | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.10 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 5.10 | \$49,093 | \$250,374 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 93 | 1 | 0 |
| | | | <u>Amount</u> |
| | | | \$18,612 |
| ADJUSTMENT AT FULL VALUE = | | | \$268,986 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$268,986 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$268,986

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 115 | 146 | 157 | 152 | 154 | 136 | 88 | 114 | 115 | 0 | 0 | 0 | 0 | 0 | 104 | 1,281 |
| Oct'03 | 138 | 139 | 141 | 169 | 149 | 138 | 147 | 88 | 115 | | | | | | 110 | 1,334 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X023
LOCATION

PS 23
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-------|----|----|----|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 152 | 159 | 125 | | | | | | | | | | | | 142 | 578 |
| (-) LTAs | 0 | 0 | 0 | | | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 152 | 159 | 125 | | | | | | | | | | | | 142 | 578 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 125 | 156 | 285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 566 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 27 | 3 | (160) | | | | | | | | | | | | 142 | 12 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 12 | | | | | | | | 12 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.58 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.61 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.61 | \$51,398 | \$31,353 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 12 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$2,376 |
| ADJUSTMENT AT FULL VALUE = | | | \$33,729 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$33,729 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$33,729

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|----|----|----|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 156 | 156 | 146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129 | 587 |
| Oct'03 | 152 | 159 | 125 | | | | | | | | | | | | 142 | 578 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X024
LOCATION

THE SPUYTEN DUYVIL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|------|-----|-----|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 124 | 117 | 127 | 120 | 118 | 106 | | | | | | | | | 77 | 789 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 124 | 117 | 127 | 120 | 118 | 106 | | | | | | | | | 77 | 789 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 90 | 152 | 121 | 114 | 154 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 733 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 34 | (35) | 6 | 6 | (36) | 4 | | | | | | | | | 77 | 56 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 88 | (32) | | | | | | | 56 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 4.22 | (1.20) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.02 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 4.43 | (1.26) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.17 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 3.17 | \$59,917 | \$189,937 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 56 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$11,088 |
| ADJUSTMENT AT FULL VALUE = | | | \$201,025 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$201,025 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$201,025

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 118 | 121 | 117 | 113 | 102 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 769 |
| Oct'03 | 124 | 117 | 127 | 120 | 118 | 106 | | | | | | | | | 77 | 789 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X032
LOCATION

THE BELMONT
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 145 | 142 | 138 | 131 | 144 | 138 | | | | | | | | | 83 | 921 |
| (-) LTAs | 0 | 1 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 145 | 141 | 138 | 131 | 144 | 138 | | | | | | | | | 83 | 920 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 92 | 132 | 212 | 135 | 162 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 890 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 53 | 9 | (74) | (4) | (18) | (19) | | | | | | | | | 83 | 30 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 67 | (37) | | | | | | | 30 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 3.22 | (1.39) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.83 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 3.38 | (1.46) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.92 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.92 | \$53,589 | \$102,891 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 30 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$5,940 |
| ADJUSTMENT AT FULL VALUE = | | | \$108,831 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$108,831 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$108,831

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 132 | 142 | 135 | 162 | 147 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 933 |
| Oct'03 | 145 | 141 | 138 | 131 | 144 | 138 | | | | | | | | | 83 | 920 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X033
LOCATION

TIMOTHY DWIGHT
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|------|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 176 | 149 | 169 | 192 | 142 | 156 | | | | | | | | | 39 | 1,023 |
| (-) LTAs | 1 | 0 | 0 | 1 | 0 | 0 | | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 175 | 149 | 169 | 191 | 142 | 156 | | | | | | | | | 39 | 1,021 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 149 | 181 | 202 | 202 | 167 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,093 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 26 | (32) | (33) | (11) | (25) | (36) | | | | | | | | | 39 | (72) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (11) | (61) | | | | | | | (72) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.53) | (2.29) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.82) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.56) | (2.40) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.96) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.96) | \$57,761 | (\$170,973) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (72) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$14,256) |
| ADJUSTMENT AT FULL VALUE = | | | (\$185,229) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$111,137) |
| Galaxy SetAside | \$111,137 |
| Hold Harmless Benefit @ 40% | \$74,092 |

NET ALLOCATION AMOUNT (\$111,137)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 149 | 202 | 202 | 167 | 180 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 1,108 |
| Oct'03 | 175 | 149 | 169 | 191 | 142 | 156 | | | | | | | | | 39 | 1,021 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X037
LOCATION

MULTIPLE INTELLIGENCES SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|------|------|----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 51 | 45 | 58 | 79 | 56 | 52 | 62 | 86 | 83 | | | | | | 55 | 627 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 1 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 51 | 45 | 58 | 79 | 56 | 52 | 62 | 86 | 83 | | | | | | 54 | 626 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 45 | 95 | 118 | 55 | 53 | 58 | 77 | 83 | 0 | 0 | 0 | 0 | 0 | * | 634 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 1 | | (37) | (39) | 1 | (1) | 4 | 9 | | | | | | | 54 | (8) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | (21) | 4 | 9 | | | | | | (8) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (1.01) | 0.15 | 0.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.44) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (1.06) | 0.16 | 0.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.46) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|---|--|-----------------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> (0.46) | <u>School Average Teacher Salary</u> \$52,367 | <u>Amount</u> (\$24,090) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (17) | 9 | 0 |
| | | | <u>Amount</u> (\$1,584) |
| ADJUSTMENT AT FULL VALUE = | | | (\$25,674) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$15,404) |
| Galaxy SetAside | \$20,587 |
| Hold Harmless Benefit @ 40% | \$10,270 |

NET ALLOCATION AMOUNT (\$15,404)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 45 | 47 | 75 | 55 | 53 | 58 | 77 | 83 | 76 | 0 | 0 | 0 | 0 | 0 | 63 | 632 |
| Oct'03 | 51 | 45 | 58 | 79 | 56 | 52 | 62 | 86 | 83 | | | | | | 54 | 626 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X045
LOCATION

THOMAS C. GIORDANO - M.S. #45
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 416 | 485 | 526 | | | | | | 77 | 1,504 |
| (-) LTAs | | | | | | | 11 | 2 | 8 | | | | | | 3 | 24 |
| (+) D75 Inclusion | | | | | | | | 1 | | | | | | | | 1 |
| Net | | | | | | | 405 | 484 | 518 | | | | | | 74 | 1,481 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 501 | 599 | 0 | 0 | 0 | 0 | 0 | * | 1,500 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 5 | (17) | (81) | | | | | | 74 | (19) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | (19) | | | | | | (19) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (0.89) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.89) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (0.93) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.93) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.93) | \$54,666 | (\$50,840) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (19) | 0 |
| | | | Amount |
| | | | (\$3,762) |
| ADJUSTMENT AT FULL VALUE = | | | (\$54,602) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$32,761) |
| Galaxy SetAside | \$32,761 |
| Hold Harmless Benefit @ 40% | \$21,841 |

NET ALLOCATION AMOUNT (\$32,761)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 408 | 497 | 528 | 0 | 0 | 0 | 0 | 0 | 95 | 1,528 |
| Oct'03 | | | | | | | 405 | 484 | 518 | | | | | | 74 | 1,481 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X046
LOCATION

EDGAR ALLEN POE
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|------|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 188 | 230 | 216 | 223 | 214 | 228 | | | | | | | | | 60 | 1,359 |
| (-) LTAs | 0 | 1 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 188 | 229 | 216 | 223 | 214 | 228 | | | | | | | | | 60 | 1,358 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 175 | 233 | 279 | 228 | 218 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,350 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 13 | (4) | (63) | (5) | (4) | 11 | | | | | | | | | 60 | 8 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 1 | 7 | | | | | | | 8 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.05 | 0.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.31 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.05 | 0.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.33 | \$54,086 | \$17,849 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 8 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$1,584 |
| ADJUSTMENT AT FULL VALUE = | | | \$19,433 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$19,433 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$19,433

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 193 | 249 | 228 | 218 | 217 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 1,348 |
| Oct'03 | 188 | 229 | 216 | 223 | 214 | 228 | | | | | | | | | 60 | 1,358 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X051
LOCATION

THE BRONX NEW SCHOOL
NAME

FINANCIAL RELATIONSHIP
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|----|----|------|----|-----|-----|----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 34 | 36 | 37 | 37 | 37 | 34 | 52 | 53 | 50 | | | | | | 12 | 382 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 34 | 36 | 37 | 37 | 37 | 34 | 52 | 53 | 50 | | | | | | 12 | 382 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 35 | 34 | 36 | 51 | 36 | 35 | 53 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | * | 384 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (1) | 2 | 1 | (14) | 1 | (1) | (1) | 1 | (2) | | | | | | 12 | (2) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | (1) | | (1) | | | | | (2) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | (0.04) | 0.00 | (0.04) | 0.00 | 0.00 | 0.00 | 0.00 | (0.08) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | (0.04) | 0.00 | (0.04) | 0.00 | 0.00 | 0.00 | 0.00 | (0.08) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.08) | \$52,435 | (\$4,194) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (1) | (1) | 0 |
| | | | <u>Amount</u> |
| | | | (\$396) |
| ADJUSTMENT AT FULL VALUE = | | | (\$4,590) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$2,754) |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | \$1,836 |

NET ALLOCATION AMOUNT (\$2,754)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 36 | 34 | 36 | 39 | 36 | 35 | 53 | 52 | 51 | 0 | 0 | 0 | 0 | 0 | 11 | 383 |
| Oct'03 | 34 | 36 | 37 | 37 | 37 | 34 | 52 | 53 | 50 | | | | | | 12 | 382 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X054
LOCATION

PS 54
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|-----|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 102 | 86 | 99 | 90 | 83 | 91 | | | | | | | | | 43 | 594 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 102 | 86 | 99 | 90 | 83 | 91 | | | | | | | | | 43 | 594 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 75 | 114 | 104 | 100 | 103 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 598 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 27 | (28) | (5) | (10) | (20) | (11) | | | | | | | | | 43 | (4) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 27 | (31) | | | | | | | (4) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 1.30 | (1.16) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.14 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.37 | (1.22) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.15 | \$46,978 | \$7,047 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (4) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$792) |
| ADJUSTMENT AT FULL VALUE = | | | \$6,255 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|---------|
| Register Gain @ 100% | \$6,255 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$6,255

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 73 | 86 | 100 | 103 | 102 | 101 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 612 |
| Oct'03 | 102 | 86 | 99 | 90 | 83 | 91 | | | | | | | | | 43 | 594 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X056
LOCATION

NORWOOD HEIGHTS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|----|----|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 73 | 86 | 71 | 97 | 72 | 82 | | | | | | | | | 29 | 510 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 1 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 73 | 86 | 71 | 97 | 72 | 81 | | | | | | | | | 29 | 509 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 100 | 75 | 65 | 99 | 84 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 555 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (27) | 11 | 6 | (2) | (12) | (51) | | | | | | | | | 29 | (46) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 17 | (63) | | | | | | | (46) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.82 | (2.36) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.54) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.86 | (2.48) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.62) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.62) | \$58,038 | (\$94,022) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (46) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$9,108) |
| ADJUSTMENT AT FULL VALUE = | | | (\$103,130) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$61,878) |
| Galaxy SetAside | \$61,878 |
| Hold Harmless Benefit @ 40% | \$41,252 |

NET ALLOCATION AMOUNT (\$61,878)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 75 | 65 | 99 | 84 | 95 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 550 |
| Oct'03 | 73 | 86 | 71 | 97 | 72 | 81 | | | | | | | | | 29 | 509 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X059
LOCATION

THE COMMUNITY SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|-----|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 31 | 38 | 17 | 127 | 127 | 165 | | | | | | | | | 49 | 554 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 1 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 31 | 38 | 17 | 127 | 127 | 164 | | | | | | | | | 49 | 553 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 25 | 25 | 25 | 150 | 155 | 195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 575 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 6 | 13 | (8) | (23) | (28) | (31) | | | | | | | | | 49 | (22) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 37 | (59) | | | | | | | (22) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 1.78 | (2.21) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.43) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.87 | (2.32) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.45) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.45) | \$59,210 | (\$26,644) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (22) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$4,356) |
| ADJUSTMENT AT FULL VALUE = | | | (\$31,000) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$18,600) |
| Galaxy SetAside | \$25,379 |
| Hold Harmless Benefit @ 40% | \$12,400 |

NET ALLOCATION AMOUNT (\$18,600)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 35 | 25 | 22 | 148 | 160 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 556 |
| Oct'03 | 31 | 38 | 17 | 127 | 127 | 164 | | | | | | | | | 49 | 553 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X079
LOCATION

PS 079
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|------|-----|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 165 | 183 | 146 | 178 | 121 | 153 | | | | | | | | | 60 | 1,006 |
| (-) LTAs | 1 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 164 | 183 | 146 | 178 | 121 | 153 | | | | | | | | | 60 | 1,005 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 141 | 198 | 173 | 182 | 192 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,035 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 23 | (15) | (27) | (4) | (71) | 4 | | | | | | | | | 60 | (30) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 37 | (67) | | | | | | | (30) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher 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 | |
| Change in Base No. of Teachers | 1.78 | (2.51) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.73) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.87 | (2.64) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.77) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.77) | \$58,320 | (\$44,907) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (30) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$5,940) |
| ADJUSTMENT AT FULL VALUE = | | | (\$50,847) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$30,508) |
| Galaxy SetAside | \$30,508 |
| Hold Harmless Benefit @ 40% | \$20,339 |

NET ALLOCATION AMOUNT (\$30,508)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 186 | 162 | 182 | 169 | 149 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 1,067 |
| Oct'03 | 164 | 183 | 146 | 178 | 121 | 153 | | | | | | | | | 60 | 1,005 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X080
LOCATION

ISOBEL ROONEY M.S. #80
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|------|------|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 353 | 439 | 397 | | | | | | 104 | 1,293 |
| (-) LTAs | | | | | | | 0 | 0 | 3 | | | | | | 0 | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 353 | 439 | 394 | | | | | | 104 | 1,290 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 392 | 474 | 511 | 0 | 0 | 0 | 0 | 0 | * | 1,377 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | (39) | (35) | 117) | | | | | | 104 | (87) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | (87) | | | | | | (87) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (4.06) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.06) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (4.26) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.26) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (4.26) | \$54,868 | (\$233,738) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (87) | 0 |
| | | | Amount |
| | | | (\$17,226) |
| ADJUSTMENT AT FULL VALUE = | | | (\$250,964) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$150,578) |
| Galaxy SetAside | \$150,578 |
| Hold Harmless Benefit @ 40% | \$100,386 |

NET ALLOCATION AMOUNT (\$150,578)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 532 | 478 | 476 | 0 | 0 | 0 | 0 | 0 | 81 | 1,567 |
| Oct'03 | | | | | | | 353 | 439 | 394 | | | | | | 104 | 1,290 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X081
LOCATION

ROBERT J. CHRISTIAN
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|------|----|------|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 87 | 92 | 112 | 91 | 93 | 102 | | | | | | | | | 24 | 601 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 87 | 92 | 112 | 91 | 93 | 102 | | | | | | | | | 24 | 601 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 75 | 97 | 125 | 89 | 111 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 598 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 12 | (5) | (13) | 2 | (18) | 1 | | | | | | | | | 24 | 3 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 20 | (17) | | | | | | | 3 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.96 | (0.64) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.32 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.01 | (0.67) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.34 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.34 | \$60,092 | \$20,431 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 3 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$594 |
| ADJUSTMENT AT FULL VALUE = | | | \$21,025 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$21,025 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$21,025

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 97 | 125 | 89 | 94 | 101 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 628 |
| Oct'03 | 87 | 92 | 112 | 91 | 93 | 102 | | | | | | | | | 24 | 601 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X085
LOCATION

PS 85
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|-----|-----|-----|------|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 129 | 162 | 157 | 200 | 186 | 175 | | | | | | | | | 101 | 1,110 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 129 | 162 | 157 | 200 | 186 | 175 | | | | | | | | | 101 | 1,110 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 120 | 209 | 165 | 179 | 179 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,076 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 9 | (47) | (8) | 21 | 7 | (49) | | | | | | | | | 101 | 34 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 76 | (42) | | | | | | | 34 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 3.65 | (1.58) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.07 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 3.83 | (1.66) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.17 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.17 | \$59,056 | \$128,152 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 34 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$6,732 |
| ADJUSTMENT AT FULL VALUE = | | | \$134,884 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$134,884 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$134,884

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 125 | 165 | 179 | 179 | 174 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 1,086 |
| Oct'03 | 129 | 162 | 157 | 200 | 186 | 175 | | | | | | | | | 101 | 1,110 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X086
LOCATION

RESERVOIR AVE. SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|------|------|------|------|-----|-----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 167 | 190 | 241 | 221 | 207 | 235 | 277 | | | | | | | | 126 | 1,664 |
| (-) LTAs | 1 | 0 | 1 | 0 | 0 | 0 | 0 | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 166 | 190 | 240 | 221 | 207 | 235 | 277 | | | | | | | | 126 | 1,662 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 140 | 262 | 275 | 275 | 222 | 225 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,679 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 26 | (72) | (35) | (54) | (15) | 10 | (3) | | | | | | | | 126 | (17) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (9) | (8) | | | | | | | (17) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.43) | (0.30) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.73) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.45) | (0.32) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.77) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.77) | \$57,506 | (\$44,279) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (17) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$3,366) |
| ADJUSTMENT AT FULL VALUE = | | | (\$47,645) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$28,587) |
| Galaxy SetAside | \$33,000 |
| Hold Harmless Benefit @ 40% | \$19,058 |

NET ALLOCATION AMOUNT (\$28,587)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 197 | 267 | 214 | 222 | 225 | 280 | 276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 | 1,817 |
| Oct'03 | 166 | 190 | 240 | 221 | 207 | 235 | 277 | | | | | | | | 126 | 1,662 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X091
LOCATION

PS 91
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 95 | 157 | 128 | 146 | 140 | 120 | | | | | | | | | 56 | 842 |
| (-) LTAs | 0 | 0 | 1 | 0 | 0 | 0 | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 95 | 157 | 127 | 146 | 140 | 120 | | | | | | | | | 56 | 841 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 100 | 100 | 157 | 202 | 182 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 877 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (5) | 57 | (30) | (56) | (42) | (16) | | | | | | | | | 56 | (36) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 22 | (58) | | | | | | | (36) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 1.06 | (2.18) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.12) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.11 | (2.29) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.18) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.18) | \$59,711 | (\$70,459) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (36) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$7,128) |
| ADJUSTMENT AT FULL VALUE = | | | (\$77,587) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$46,552) |
| Galaxy SetAside | \$46,542 |
| Hold Harmless Benefit @ 40% | \$31,035 |

NET ALLOCATION AMOUNT (\$46,552)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 92 | 157 | 139 | 182 | 136 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 884 |
| Oct'03 | 95 | 157 | 127 | 146 | 140 | 120 | | | | | | | | | 56 | 841 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X094
LOCATION

KINGS COLLEGE SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|-----|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 173 | 173 | 180 | 160 | 172 | 189 | | | | | | | | | 58 | 1,105 |
| (-) LTAs | 1 | 0 | 0 | 1 | 0 | 0 | | | | | | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 172 | 173 | 180 | 159 | 172 | 189 | | | | | | | | | 58 | 1,103 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 150 | 155 | 230 | 157 | 232 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 1,127 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 22 | 18 | (50) | 2 | (60) | (14) | | | | | | | | | 58 | (24) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | 50 | (74) | | | | | | | (24) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 2.40 | (2.78) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.38) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.52 | (2.92) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.40) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.40) | \$60,066 | (\$24,026) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (24) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$4,752) |
| ADJUSTMENT AT FULL VALUE = | | | (\$28,778) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$17,267) |
| Galaxy SetAside | \$17,267 |
| Hold Harmless Benefit @ 40% | \$11,511 |

NET ALLOCATION AMOUNT (\$17,267)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 155 | 205 | 145 | 209 | 203 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 1,151 |
| Oct'03 | 172 | 173 | 180 | 159 | 172 | 189 | | | | | | | | | 58 | 1,103 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X095
LOCATION

PS/MS #95
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|------|-----|------|------|-----|-----|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 123 | 148 | 137 | 176 | 163 | 155 | 186 | 209 | 199 | | | | | | 127 | 1,623 |
| (-) LTAs | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | | | | | | 4 | 7 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 122 | 148 | 137 | 176 | 162 | 155 | 186 | 209 | 198 | | | | | | 123 | 1,616 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 125 | 148 | 182 | 173 | 221 | 167 | 188 | 211 | 213 | 0 | 0 | 0 | 0 | 0 | * | 1,628 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (3) | | (45) | 3 | (59) | (12) | (2) | (2) | (15) | | | | | | 123 | (12) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 78 | (73) | (17) | | | | | | (12) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 3.74 | (2.74) | (0.79) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.21 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 3.93 | (2.88) | (0.83) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.22 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.22 | \$56,813 | \$12,499 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 5 | (17) | 0 |
| | | | <u>Amount</u> |
| | | | (\$2,376) |
| ADJUSTMENT AT FULL VALUE = | | | \$10,123 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$10,123 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$10,123

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 113 | 170 | 173 | 185 | 167 | 188 | 211 | 201 | 169 | 0 | 0 | 0 | 0 | 0 | 125 | 1,702 |
| Oct'03 | 122 | 148 | 137 | 176 | 162 | 155 | 186 | 209 | 198 | | | | | | 123 | 1,616 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X118
LOCATION

WILLIAM W. NILES M.S. #118
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 402 | 456 | 417 | | | | | | 68 | 1,343 |
| (-) LTAs | | | | | | | 1 | 2 | 6 | | | | | | 1 | 10 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 401 | 454 | 411 | | | | | | 67 | 1,333 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 383 | 481 | 423 | 0 | 0 | 0 | 0 | 0 | * | 1,287 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 18 | (27) | (12) | | | | | | 67 | 46 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 46 | | | | | | 46 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 2.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.15 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 2.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.26 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.26 | \$53,077 | \$119,954 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 46 | 0 |
| | | | <u>Amount</u> |
| | | | \$9,108 |
| ADJUSTMENT AT FULL VALUE = | | | \$129,062 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$129,062 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$129,062

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 393 | 438 | 404 | 0 | 0 | 0 | 0 | 0 | 64 | 1,299 |
| Oct'03 | | | | | | | 401 | 454 | 411 | | | | | | 67 | 1,333 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X141
LOCATION

RIVERDALE/KINGSBRIDGE ACADEMY
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|-----|-----|------|------|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 215 | 231 | 197 | 110 | 153 | 76 | 55 | | 60 | 1,097 |
| (-) LTAs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 215 | 231 | 197 | 110 | 153 | 76 | 55 | | 60 | 1,097 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 249 | 233 | 223 | 154 | 93 | 76 | 0 | * | 1,128 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 115 | (18) | (36) | 113 | (1) | (17) | (21) | | 60 | (31) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | 121 | | (152) | | | | (31) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 5.65 | 0.00 | (6.06) | 0.00 | 0.00 | 0.00 | (0.41) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 5.93 | 0.00 | (6.45) | 0.00 | 0.00 | 0.00 | (0.51) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.51) | \$63,709 | (\$33,129) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 121 | (152) |
| | | | Amount |
| | | | (\$65,722) |
| ADJUSTMENT AT FULL VALUE = | | | (\$98,851) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$59,311) |
| Galaxy SetAside | \$60,171 |
| Hold Harmless Benefit @ 40% | \$39,540 |

NET ALLOCATION AMOUNT (\$59,311)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|-----|-----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 190 | 216 | 154 | 93 | 76 | 0 | 0 | 57 | 1,010 |
| Oct'03 | | | | | | | 215 | 231 | 197 | 110 | 153 | 76 | 55 | | 60 | 1,097 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X143
LOCATION

JOHN PETER TETARD M.S. #143
NAME

FINANCIAL RELATIONSHIP/PROBLEM SCHO
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 119 | 505 | 461 | | | | | | 82 | 1,167 |
| (-) LTAs | | | | | | | 0 | 0 | 1 | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 119 | 505 | 460 | | | | | | 82 | 1,166 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 265 | 485 | 591 | 0 | 0 | 0 | 0 | 0 | * | 1,341 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 146 | 20 | 131 | | | | | | 82 | (175) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | (175) | | | | | | (175) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (8.17) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (8.17) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (8.58) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (8.58) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (8.58) | \$53,662 | (\$460,420) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (175) | 0 |
| | | | Amount |
| | | | (\$34,650) |
| ADJUSTMENT AT FULL VALUE = | | | (\$495,070) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$297,042) |
| Galaxy SetAside | \$297,042 |
| Hold Harmless Benefit @ 40% | \$198,028 |

NET ALLOCATION AMOUNT (\$297,042)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 539 | 473 | 0 | 0 | 0 | 0 | 0 | 102 | 1,367 |
| Oct'03 | | | | | | | 119 | 505 | 460 | | | | | | 82 | 1,166 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X205
LOCATION

IORELLO LAGUARDIA SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 122 | 189 | 175 | 167 | 179 | 156 | | | | | | | | | 30 | 1,018 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 122 | 189 | 175 | 167 | 179 | 156 | | | | | | | | | 30 | 1,018 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 137 | 150 | 182 | 170 | 188 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 982 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (15) | 39 | (7) | (3) | (9) | 1 | | | | | | | | | 30 | 36 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 44 | (8) | | | | | | | 36 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 2.11 | (0.30) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.81 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.22 | (0.32) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.90 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.90 | \$58,264 | \$110,702 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 36 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$7,128 |
| ADJUSTMENT AT FULL VALUE = | | | \$117,830 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$117,830 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$117,830

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 125 | 182 | 177 | 165 | 164 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 1,006 |
| Oct'03 | 122 | 189 | 175 | 167 | 179 | 156 | | | | | | | | | 30 | 1,018 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X207
LOCATION

PS 207
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 176 | 172 | 145 | | | | | | | | | | | | 47 | 540 |
| (-) LTAs | 0 | 0 | 0 | | | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 176 | 172 | 145 | | | | | | | | | | | | 47 | 540 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 175 | 178 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 520 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 1 | (6) | (22) | | | | | | | | | | | | 47 | 20 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 20 | | | | | | | | 20 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.96 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.01 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.01 | \$57,155 | \$57,727 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 20 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$3,960 |
| ADJUSTMENT AT FULL VALUE = | | | \$61,687 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$61,687 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$61,687

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 157 | 167 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 567 |
| Oct'03 | 176 | 172 | 145 | | | | | | | | | | | | 47 | 540 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X226
LOCATION

PS 226
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 84 | 103 | 104 | 96 | 114 | | | | | | | | | | 32 | 533 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 84 | 103 | 104 | 96 | 114 | | | | | | | | | | 32 | 533 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 87 | 85 | 108 | 104 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 518 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (3) | 18 | (4) | (8) | (20) | | | | | | | | | | 32 | 15 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 35 | (20) | | | | | | | 15 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 1.68 | (0.75) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.93 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.76 | (0.79) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.98 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.98 | \$51,291 | \$50,266 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 15 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$2,970 |
| ADJUSTMENT AT FULL VALUE = | | | \$53,236 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$53,236 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$53,236

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 74 | 108 | 104 | 111 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 540 |
| Oct'03 | 84 | 103 | 104 | 96 | 114 | | | | | | | | | | 32 | 533 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X246
LOCATION

POE CENTER
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|------|------|-----|------|-----|-----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 59 | 105 | 147 | 123 | 111 | 137 | 149 | | | | | | | | 44 | 875 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 59 | 105 | 147 | 123 | 111 | 137 | 149 | | | | | | | | 44 | 875 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 145 | 190 | 132 | 123 | 134 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 915 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 9 | (40) | (43) | (9) | (12) | 3 | 8 | | | | | | | | 44 | (40) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | (39) | (1) | | | | | | | (40) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (1.87) | (0.04) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.91) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (1.96) | (0.04) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.01) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.01) | \$55,240 | (\$111,032) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (40) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$7,920) |
| ADJUSTMENT AT FULL VALUE = | | | (\$118,952) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$71,371) |
| Galaxy SetAside | \$71,371 |
| Hold Harmless Benefit @ 40% | \$47,581 |

NET ALLOCATION AMOUNT (\$71,371)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 64 | 148 | 132 | 123 | 134 | 141 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 942 |
| Oct'03 | 59 | 105 | 147 | 123 | 111 | 137 | 149 | | | | | | | | 44 | 875 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X254
LOCATION

MS 254 MAGNET SCHOOL OF SCIENC
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 174 | 192 | 187 | | | | | | 54 | 607 |
| (-) LTAs | | | | | | | 0 | 0 | 0 | | | | | | 1 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 174 | 192 | 187 | | | | | | 53 | 606 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 224 | 176 | 0 | 0 | 0 | 0 | 0 | * | 532 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 42 | (32) | 11 | | | | | | 53 | 74 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 74 | | | | | | 74 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 3.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.45 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 3.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.62 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 3.62 | \$48,520 | \$175,642 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 74 | 0 |
| | | | \$14,652 |
| ADJUSTMENT AT FULL VALUE = | | | \$190,294 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$190,294 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$190,294

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 176 | 133 | 0 | 0 | 0 | 0 | 0 | 49 | 532 |
| Oct'03 | | | | | | | 174 | 192 | 187 | | | | | | 53 | 606 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X257
LOCATION

THE CHILDRENS SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|-----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 192 | 100 | | | | | | | | | | | | | 17 | 309 |
| (-) LTAs | 0 | 0 | | | | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 192 | 100 | | | | | | | | | | | | | 17 | 309 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 212 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (20) | 100 | | | | | | | | | | | | | 17 | 97 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 97 | | | | | | | | 97 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 4.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.66 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 4.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.89 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 4.89 | \$57,979 | \$283,517 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 97 | 0 | 0 |
| | | | \$19,206 |
| ADJUSTMENT AT FULL VALUE = | | | \$302,723 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$302,723 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$302,723

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 211 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 248 |
| Oct'03 | 192 | 100 | | | | | | | | | | | | | 17 | 309 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X279
LOCATION

MANUEL RIVERA JR.
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|------|-----|------|------|-----|------|-----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 78 | 99 | 130 | 110 | 128 | 108 | 134 | 127 | 96 | | | | | | 96 | 1,106 |
| (-) LTAs | 0 | 1 | 1 | 0 | 0 | 0 | 3 | 0 | 0 | | | | | | 0 | 5 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 78 | 98 | 129 | 110 | 128 | 108 | 131 | 127 | 96 | | | | | | 96 | 1,101 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 145 | 131 | 141 | 156 | 105 | 148 | 125 | 92 | 0 | 0 | 0 | 0 | 0 | * | 1,093 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 28 | (47) | (2) | (31) | (28) | 3 | (17) | 2 | 4 | | | | | | 96 | 8 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 44 | (42) | 6 | | | | | | 8 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 2.11 | (1.58) | 0.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.81 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.22 | (1.66) | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.85 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.85 | \$46,310 | \$39,363 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 2 | 6 | 0 |
| | | | <u>Amount</u> |
| | | | \$1,584 |
| ADJUSTMENT AT FULL VALUE = | | | \$40,947 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$40,947 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$40,947

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 72 | 131 | 114 | 132 | 105 | 125 | 126 | 95 | 123 | 0 | 0 | 0 | 0 | 0 | 92 | 1,115 |
| Oct'03 | 78 | 98 | 129 | 110 | 128 | 108 | 131 | 127 | 96 | | | | | | 96 | 1,101 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X291
LOCATION

PS 291
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|-----|------|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 98 | 123 | 129 | 116 | 119 | | | | | | | | | | 35 | 620 |
| (-) LTAs | 0 | 0 | 0 | 1 | 0 | | | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 98 | 123 | 129 | 115 | 119 | | | | | | | | | | 35 | 619 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 85 | 104 | 151 | 120 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 571 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 13 | 19 | (22) | (5) | 8 | | | | | | | | | | 35 | 48 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 40 | 8 | | | | | | | 48 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 1.92 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.22 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.02 | 0.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.33 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.33 | \$55,347 | \$128,958 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 48 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$9,504 |
| ADJUSTMENT AT FULL VALUE = | | | \$138,462 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$138,462 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$138,462

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 104 | 125 | 120 | 111 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 578 |
| Oct'03 | 98 | 123 | 129 | 115 | 119 | | | | | | | | | | 35 | 619 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X306
LOCATION

PS/MS 306
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|------|------|-----|-----|------|-----|-----|------|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 111 | 141 | 149 | 152 | 156 | 165 | 171 | 180 | 168 | | | | | | 129 | 1,522 |
| (-) LTAs | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | | | | | | 1 | 5 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 111 | 141 | 148 | 151 | 156 | 165 | 170 | 180 | 167 | | | | | | 128 | 1,517 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 136 | 173 | 147 | 150 | 186 | 164 | 169 | 192 | 201 | 0 | 0 | 0 | 0 | 0 | * | 1,518 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (25) | (32) | 1 | 1 | (30) | 1 | 1 | (12) | (34) | | | | | | 128 | (1) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 73 | (28) | (46) | | | | | | (1) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 3.50 | (1.05) | (2.15) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 3.68 | (1.10) | (2.26) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.32 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.32 | \$48,650 | \$15,081 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 45 | (46) | 0 |
| | | | (\$198) |
| ADJUSTMENT AT FULL VALUE = | | | \$14,883 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$14,883 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$14,883

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 108 | 147 | 150 | 186 | 164 | 169 | 179 | 175 | 152 | 0 | 0 | 0 | 0 | 0 | 143 | 1,573 |
| Oct'03 | 111 | 141 | 148 | 151 | 156 | 165 | 170 | 180 | 167 | | | | | | 128 | 1,517 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X308
LOCATION

BRONX DANCE ACADEMY
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 108 | 91 | 65 | | | | | | 12 | 276 |
| (-) LTAs | | | | | | | 0 | 0 | 0 | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 108 | 91 | 65 | | | | | | 12 | 276 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | * | 350 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 8 | (34) | (60) | | | | | | 12 | (74) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | (74) | | | | | (74) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | (3.14) | 0.00 | 0.00 | 0.00 | 0.00 | (3.14) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | (3.30) | 0.00 | 0.00 | 0.00 | 0.00 | (3.30) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (3.30) | \$55,647 | (\$183,636) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (74) | 0 |
| | | | (\$14,652) |
| ADJUSTMENT AT FULL VALUE = | | | (\$198,288) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$118,973) |
| Galaxy SetAside | \$120,000 |
| Hold Harmless Benefit @ 40% | \$79,315 |

NET ALLOCATION AMOUNT (\$118,973)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | | | | | | | | | | | | | | | | |
| Oct'03 | | | | | | | 108 | 91 | 65 | | | | | | 12 | 276 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X310
LOCATION

P.S. 310
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|-----|-----|------|------|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 116 | 145 | 159 | 145 | 171 | 159 | | | | | | | | | 18 | 913 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 116 | 145 | 159 | 145 | 171 | 159 | | | | | | | | | 18 | 913 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 112 | 125 | 185 | 168 | 177 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 932 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 4 | 20 | (26) | (23) | (6) | (6) | | | | | | | | | 18 | (19) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (7) | (12) | | | | | | | (19) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | (0.34) | (0.45) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.79) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.36) | (0.47) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.83) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.83) | \$50,590 | (\$41,990) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (19) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$3,762) |
| ADJUSTMENT AT FULL VALUE = | | | (\$45,752) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$27,451) |
| Galaxy SetAside | \$33,310 |
| Hold Harmless Benefit @ 40% | \$18,301 |

NET ALLOCATION AMOUNT (\$27,451)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 138 | 185 | 168 | 177 | 165 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 995 |
| Oct'03 | 116 | 145 | 159 | 145 | 171 | 159 | | | | | | | | | 18 | 913 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X315
LOCATION

LAB SCHOOL FOR CHILDREN
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|-----|----|----|----|----|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 22 | 22 | 21 | 20 | 25 | 26 | 24 | 24 | 21 | | | | | | 23 | 228 |
| (-) LTAs | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 21 | 22 | 21 | 20 | 25 | 26 | 24 | 24 | 21 | | | | | | 23 | 227 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 25 | 22 | 18 | 17 | 19 | 41 | 22 | 22 | 20 | 0 | 0 | 0 | 0 | 0 | * | 206 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | (4) | | 3 | 3 | 6 | (15) | 2 | 2 | 1 | | | | | | 23 | 21 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 25 | (7) | 3 | | | | | | 21 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 1.20 | (0.26) | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.08 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.26 | (0.27) | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.13 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.13 | \$46,443 | \$52,944 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 18 | 3 | 0 |
| | | | <u>Amount</u> |
| | | | \$4,158 |
| ADJUSTMENT AT FULL VALUE = | | | \$57,102 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$57,102 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$57,102

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 22 | 18 | 17 | 19 | 21 | 22 | 22 | 20 | 7 | 0 | 0 | 0 | 0 | 0 | 20 | 188 |
| Oct'03 | 21 | 22 | 21 | 20 | 25 | 26 | 24 | 24 | 21 | | | | | | 23 | 227 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X340
LOCATION

PUBLIC SCHOOL 340
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|------|----|------|------|------|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 96 | 83 | 81 | 86 | 64 | 60 | 60 | | | | | | | | 46 | 576 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 96 | 83 | 81 | 86 | 64 | 60 | 60 | | | | | | | | 46 | 576 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 107 | 81 | 103 | 117 | 71 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 579 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 46 | (24) | | (17) | (53) | (11) | 10 | | | | | | | | 46 | (3) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | 51 | (54) | | | | | | | (3) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 2.45 | (2.03) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.42 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 2.57 | (2.13) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.44 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.44 | \$50,516 | \$22,227 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (3) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$594) |
| ADJUSTMENT AT FULL VALUE = | | | \$21,633 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$21,633 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$2,518 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$21,633

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|-----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 95 | 81 | 103 | 79 | 71 | 75 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 608 |
| Oct'03 | 96 | 83 | 81 | 86 | 64 | 60 | 60 | | | | | | | | 46 | 576 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X360
LOCATION

PS 360
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|------|----|-----|----|------|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 85 | 83 | 73 | 70 | 71 | 57 | 61 | | | | | | | | 37 | 537 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 85 | 83 | 73 | 70 | 71 | 57 | 60 | | | | | | | | 37 | 536 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 75 | 81 | 110 | 61 | 77 | 54 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 533 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 10 | 2 | (37) | 9 | (6) | 3 | (15) | | | | | | | | 37 | 3 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | 21 | (18) | | | | | | | 3 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 1.01 | (0.68) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 1.06 | (0.71) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.35 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.35 | \$48,114 | \$16,840 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 3 | 0 | 0 |
| | | | <u>Amount</u> |
| | | | \$594 |
| ADJUSTMENT AT FULL VALUE = | | | \$17,434 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$17,434 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$17,434

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 81 | 79 | 61 | 77 | 54 | 64 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 524 |
| Oct'03 | 85 | 83 | 73 | 70 | 71 | 57 | 60 | | | | | | | | 37 | 536 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X368
LOCATION

MS/HS 368
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|------|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 200 | 230 | 176 | 114 | | | | | 12 | 732 |
| (-) LTAs | | | | | | | 0 | 1 | 0 | 0 | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 200 | 229 | 176 | 114 | | | | | 12 | 731 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 180 | 211 | 200 | 90 | 0 | 0 | 0 | 0 | * | 681 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 20 | 18 | (24) | 24 | | | | | 12 | 50 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 50 | | | | | | 50 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 2.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.33 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 2.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.45 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.45 | \$48,747 | \$119,431 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 50 | 0 |
| | | | <u>Amount</u> |
| | | | \$9,900 |
| ADJUSTMENT AT FULL VALUE = | | | \$129,331 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$129,331 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$129,331

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 199 | 153 | 0 | 0 | 0 | 0 | 0 | 12 | 563 |
| Oct'03 | | | | | | | 200 | 229 | 176 | 114 | | | | | 12 | 731 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X390
LOCATION

MIDDLE SCHOOL # 390
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|-----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | 158 | 140 | 164 | 192 | | | | | | 54 | 708 |
| (-) LTAs | | | | | | 0 | 0 | 0 | 0 | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | 158 | 140 | 164 | 192 | | | | | | 54 | 708 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 125 | 140 | 175 | 248 | 0 | 0 | 0 | 0 | 0 | * | 688 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | 33 | | (11) | (56) | | | | | | 54 | 20 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 20 | | | | | | 20 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.93 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.98 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.98 | \$50,171 | \$49,168 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 20 | 0 |
| | | | <u>Amount</u> |
| | | | \$3,960 |
| ADJUSTMENT AT FULL VALUE = | | | \$53,128 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$53,128 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$53,128

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|-----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 144 | 175 | 183 | 136 | 0 | 0 | 0 | 0 | 0 | 65 | 703 |
| Oct'03 | | | | | | 158 | 140 | 164 | 192 | | | | | | 54 | 708 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X391
LOCATION

MS 391
NAME

FINANCIAL RELATIONSHIP/PROBLEM SCHO
COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|-----|------|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 388 | 340 | 323 | | | | | | 111 | 1,162 |
| (-) LTAs | | | | | | | 1 | 1 | 1 | | | | | | 0 | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 387 | 339 | 322 | | | | | | 111 | 1,159 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 311 | 337 | 0 | 0 | 0 | 0 | 0 | * | 900 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | 135 | 28 | (15) | | | | | | 111 | 259 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 259 | | | | | | 259 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 12.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.09 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 12.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.69 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 12.69 | \$47,310 | \$600,364 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 259 | 0 |
| | | | <u>Amount</u> |
| | | | \$51,282 |
| ADJUSTMENT AT FULL VALUE = | | | \$651,646 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$651,646 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$651,646

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 261 | 285 | 288 | 0 | 0 | 0 | 0 | 0 | 112 | 946 |
| Oct'03 | | | | | | | 387 | 339 | 322 | | | | | | 111 | 1,159 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X396
LOCATION

PS 396
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|------|------|------|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 55 | 70 | 45 | 47 | 48 | | | | | | | | | | 38 | 303 |
| (-) LTAs | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | 0 | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 55 | 70 | 45 | 47 | 48 | | | | | | | | | | 38 | 303 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 50 | 65 | 69 | 99 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | * | 347 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 5 | 5 | (24) | (52) | (16) | | | | | | | | | | 38 | (44) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | (28) | (16) | | | | | | | (44) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (1.34) | (0.60) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.94) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (1.41) | (0.63) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.04) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (2.04) | \$46,879 | (\$95,633) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (44) | 0 | 0 |
| | | | <u>Amount</u> |
| | | | (\$8,712) |
| ADJUSTMENT AT FULL VALUE = | | | (\$104,345) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$62,607) |
| Galaxy SetAside | \$60,928 |
| Hold Harmless Benefit @ 40% | \$41,738 |

NET ALLOCATION AMOUNT (\$62,607)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 65 | 69 | 59 | 64 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 364 |
| Oct'03 | 55 | 70 | 45 | 47 | 48 | | | | | | | | | | 38 | 303 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

10X399
LOCATION

MS 399
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|-----|------|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 247 | 277 | 264 | | | | | | 76 | 864 |
| (-) LTAs | | | | | | | 1 | 0 | 0 | | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 246 | 277 | 264 | | | | | | 76 | 863 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 348 | 333 | 0 | 0 | 0 | 0 | 0 | * | 933 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | (6) | (71) | (69) | | | | | | 76 | (70) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I (70) | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total (70) |
|--------------------------------|-------------|------------|----------------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| Net Register Change | | | | | | | | | |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | (3.27) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.27) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | (3.43) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.43) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (3.43) | \$47,589 | (\$163,230) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | (70) | 0 |
| | | | Amount |
| | | | (\$13,860) |
| ADJUSTMENT AT FULL VALUE = | | | (\$177,090) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$106,254) |
| Galaxy SetAside | \$106,254 |
| Hold Harmless Benefit @ 40% | \$70,836 |

NET ALLOCATION AMOUNT (\$106,254)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 292 | 288 | 268 | 0 | 0 | 0 | 0 | 0 | 98 | 946 |
| Oct'03 | | | | | | | 246 | 277 | 264 | | | | | | 76 | 863 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X430
LOCATION

WALTON
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-------|-----|-----|------|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 1,235 | 845 | 757 | 94 | 31 | 427 | 3,389 |
| (-) LTAs | | | | | | | | | | 82 | 13 | 12 | 4 | 0 | 31 | 142 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 1,153 | 832 | 745 | 90 | 31 | 396 | 3,247 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 710 | 425 | 475 | 0 | * | 3,390 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 612) | 122 | 320 | 385) | 31 | 396 | (143) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (15) | | | | (128) | | | | (143) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | (0.72) | 0.00 | 0.00 | 0.00 | (5.10) | 0.00 | 0.00 | 0.00 | (5.82) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.76) | 0.00 | 0.00 | 0.00 | (5.43) | 0.00 | 0.00 | 0.00 | (6.18) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (6.18) | \$55,197 | (\$341,670) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (15) | 0 | (128) |
| | | | <u>Amount</u> |
| | | | (\$78,490) |
| ADJUSTMENT AT FULL VALUE = | | | (\$420,160) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$252,096) |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | \$168,064 |

NET ALLOCATION AMOUNT (\$252,096)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-------|-----|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,155 | 778 | 400 | 403 | 0 | 321 | 3,057 |
| Oct'03 | | | | | | | | | | 1,153 | 832 | 745 | 90 | 31 | 396 | 3,247 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X433
LOCATION

HS FOR TEACHING & THE PROFESSIONS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|-----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 126 | 118 | 57 | | | | 301 |
| (-) LTAs | | | | | | | | | | 3 | 0 | 0 | | | | 3 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 123 | 118 | 57 | | | | 298 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 127 | 49 | 0 | 0 | * | 301 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (2) | (9) | 8 | | | | (3) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | | (3) | | | | (3) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (0.12) | 0.00 | 0.00 | 0.00 | (0.12) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (0.13) | 0.00 | 0.00 | 0.00 | (0.13) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|---|--|----------------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> (0.13) | <u>School Average Teacher Salary</u> \$43,862 | <u>Amount</u> (\$5,702) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (3) |
| | | | <u>Amount</u> (\$1,770) |
| ADJUSTMENT AT FULL VALUE = | | | (\$7,472) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$4,483) |
| Galaxy SetAside | \$4,483 |
| Hold Harmless Benefit @ 40% | \$2,989 |

NET ALLOCATION AMOUNT (\$4,483)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 47 | 0 | 0 | 0 | 0 | 175 |
| Oct'03 | | | | | | | | | | 123 | 118 | 57 | | | | 298 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X440
LOCATION

DEWITT CLINTON
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|------|------|------|------|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | ,499 | ,140 | 762 | 613 | 32 | 336 | 4,382 |
| (-) LTAs | | | | | | | | | | 21 | 13 | 6 | 2 | 0 | 3 | 45 |
| (+) D75 Inclusion | | | | | | | | | | 1 | 1 | 1 | 3 | | | 6 |
| Net | | | | | | | | | | ,479 | ,128 | 757 | 614 | 32 | 333 | 4,343 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ,244 | ,202 | 770 | 667 | 0 | * | 3,883 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 235 | (74) | (13) | (53) | 32 | 333 | 460 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 460 | | | | 460 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 18.35 | 0.00 | 0.00 | 0.00 | 18.35 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 19.52 | 0.00 | 0.00 | 0.00 | 19.52 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 19.52 | \$59,684 | \$1,165,031 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 460 |
| | | | \$271,400 |
| ADJUSTMENT AT FULL VALUE = | | | \$1,436,431 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$1,436,431 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$1,436,431

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|------|------|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ,088 | ,129 | 724 | 479 | 0 | 313 | 3,733 |
| Oct'03 | | | | | | | | | | ,479 | ,128 | 757 | 614 | 32 | 333 | 4,343 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X442
LOCATION

BRONX HS OF MUSIC
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 90 | | | | | | 90 |
| (-) LTAs | | | | | | | | | | 0 | | | | | | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 90 | | | | | | 90 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 63 | 0 | 0 | 0 | * | 125 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 28 | | | | | | (35) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | (35) | | | | (35) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (1.40) | 0.00 | 0.00 | 0.00 | (1.40) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (1.49) | 0.00 | 0.00 | 0.00 | (1.49) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.49) | \$55,647 | (\$82,914) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (35) |
| | | | (\$20,650) |
| ADJUSTMENT AT FULL VALUE = | | | (\$103,564) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$62,138) |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | \$41,426 |

NET ALLOCATION AMOUNT (\$62,138)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | | | | | | | | | | | | | | | | |
| Oct'03 | | | | | | | | | | 90 | | | | | | 90 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X445
LOCATION

BRONX H.S. OF SCIENCE
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|-----|------|-----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 609 | 637 | 661 | 628 | | | 2,535 |
| (-) LTAs | | | | | | | | | | 0 | 0 | 1 | 0 | | | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 609 | 637 | 660 | 628 | | | 2,534 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 640 | 700 | 610 | 0 | * | 2,550 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 9 | (3) | (40) | 18 | | | (16) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | | | | (16) | | (16) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.69) | 0.00 | (0.69) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (0.73) | 0.00 | (0.73) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.73) | \$62,538 | (\$45,653) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (16) |
| | | | (\$9,440) |
| ADJUSTMENT AT FULL VALUE = | | | (\$55,093) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$33,056) |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | \$22,037 |

NET ALLOCATION AMOUNT (\$33,056)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 662 | 705 | 643 | 607 | 0 | 0 | 2,617 |
| Oct'03 | | | | | | | | | | 609 | 637 | 660 | 628 | | | 2,534 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X475
LOCATION

JOHN F. KENNEDY
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-------|-------|------|------|-----|-----|-------|-----|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL | |
| Gross | | | | | | | | | | 3,862 | 1,132 | 485 | 601 | 32 | 339 | 4,454 | |
| (-) LTAs | | | | | | | | | | 0 | 186 | 38 | 10 | 39 | 0 | 306 | |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 3,676 | ,094 | 475 | 562 | 32 | 306 | 4,148 | |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,463 | ,124 | 551 | 548 | 0 | * | 3,686 | |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 3 | 213 | (30) | (76) | 14 | 32 | 306 | 462 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 3 | | 459 | | | | 462 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.14 | 0.00 | 18.31 | 0.00 | 0.00 | 0.00 | 18.45 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.15 | 0.00 | 19.48 | 0.00 | 0.00 | 0.00 | 19.63 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 19.63 | \$59,343 | \$1,164,902 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 3 | 459 |
| | | | \$271,404 |
| ADJUSTMENT AT FULL VALUE = | | | \$1,436,306 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$1,436,306 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$1,436,306

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-------|------|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,646 | ,122 | 492 | 503 | 0 | 308 | 4,071 |
| Oct'03 | | | | | | | | | | 3,676 | ,094 | 475 | 562 | 32 | 306 | 4,148 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X477
LOCATION

MARBLE HILL HS FOR INTENATIONAL ST
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 103 | 91 | | | | | 194 |
| (-) LTAs | | | | | | | | | | 0 | 0 | | | | | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 103 | 91 | | | | | 194 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 91 | 0 | 0 | 0 | * | 191 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 3 | | | | | | 3 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 3 | | | | 3 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | 0.12 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 0.13 | 0.00 | 0.00 | 0.00 | 0.13 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.13 | \$46,962 | \$6,105 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 3 |
| | | | <u>Amount</u> |
| | | | \$1,770 |
| ADJUSTMENT AT FULL VALUE = | | | \$7,875 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|---------|
| Register Gain @ 100% | \$7,875 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$7,875

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Oct'03 | | | | | | | | | | 103 | 91 | | | | | 194 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X525
LOCATION

BRONX LEADERSHIP ACADEMY
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|------|-----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 224 | 172 | 120 | 73 | | 28 | 617 |
| (-) LTAs | | | | | | | | | | 1 | 1 | 2 | 0 | | 2 | 6 |
| (+) D75 Inclusion | | | | | | | | | | 1 | 5 | 1 | | | | 7 |
| Net | | | | | | | | | | 224 | 176 | 119 | 73 | | 26 | 618 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 198 | 144 | 81 | 0 | * | 563 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 84 | (22) | (25) | (8) | | 26 | 55 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 55 | | | | 55 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | | | | | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 2.19 | 0.00 | 0.00 | 0.00 | 2.19 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 2.33 | 0.00 | 0.00 | 0.00 | 2.33 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.33 | \$46,617 | \$108,617 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 55 |
| | | | \$32,450 |
| ADJUSTMENT AT FULL VALUE = | | | \$141,067 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$141,067 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$141,067

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|-----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 208 | 150 | 80 | 94 | 0 | 24 | 556 |
| Oct'03 | | | | | | | | | | 224 | 176 | 119 | 73 | | 26 | 618 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X546
LOCATION

BRONX THEATRE HS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 91 | | | | | | 91 |
| (-) LTAs | | | | | | | | | | 0 | | | | | | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 91 | | | | | | 91 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | * | 90 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 1 | | | | | | 1 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 1 | | | | 1 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.04 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.04 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.04 | \$55,647 | \$2,226 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 1 |
| | | | <u>Amount</u> |
| | | | \$590 |
| ADJUSTMENT AT FULL VALUE = | | | \$2,816 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|---------|
| Register Gain @ 100% | \$2,816 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$2,816

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | | | | | | | | | | | | | | | | |
| Oct'03 | | | | | | | | | | 91 | | | | | | 91 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X549
LOCATION

DISCOVERY HS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 75 | | | | | 5 | 80 |
| (-) LTAs | | | | | | | | | | 1 | | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 74 | | | | | 5 | 79 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | * | 75 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (1) | | | | | 5 | 4 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | 4 | | | | 4 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.16 | 0.00 | 0.00 | 0.00 | 0.16 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 0.17 | 0.00 | 0.00 | 0.00 | 0.17 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.17 | \$55,647 | \$9,460 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 4 |
| | | | \$2,360 |
| ADJUSTMENT AT FULL VALUE = | | | \$11,820 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$11,820 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$11,820

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | | | | | | | | | | | | | | | | |
| Oct'03 | | | | | | | | | | 74 | | | | | 5 | 79 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X660
LOCATION

GRACE H. DODGE
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|-----|------|------|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 615 | 449 | 193 | 122 | | 219 | 1,598 |
| (-) LTAs | | | | | | | | | | 24 | 12 | 7 | 0 | | 14 | 57 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 591 | 437 | 186 | 122 | | 205 | 1,541 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 695 | 405 | 215 | 145 | 0 | * | 1,475 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 104 | 32 | (29) | (23) | | 205 | 66 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | (15) | | | | | 81 | | | 66 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.72) | 0.00 | 0.00 | 0.00 | 0.00 | 3.69 | 0.00 | 0.00 | 2.97 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.76) | 0.00 | 0.00 | 0.00 | 0.00 | 3.93 | 0.00 | 0.00 | 3.17 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 3.17 | \$57,242 | \$181,457 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (15) | 0 | 81 |
| | | | \$44,820 |
| ADJUSTMENT AT FULL VALUE = | | | \$226,277 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$226,277 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$226,277

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 628 | 353 | 185 | 121 | 0 | 175 | 1,462 |
| Oct'03 | | | | | | | | | | 591 | 437 | 186 | 122 | | 205 | 1,541 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

72X696
LOCATION

HS OF AMER STUD @ LEHMAN COLLEGE
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 97 | 66 | | | | | 163 |
| (-) LTAs | | | | | | | | | | 0 | 0 | | | | | 0 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 97 | 66 | | | | | 163 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 62 | 0 | 0 | 0 | * | 160 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (1) | 4 | | | | | 3 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | | | 3 | | 3 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.13 | 0.00 | 0.13 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.14 | 0.00 | 0.14 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 0.14 | \$61,617 | \$8,626 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 3 |
| | | | \$1,770 |
| ADJUSTMENT AT FULL VALUE = | | | \$10,396 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$10,396 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$10,396

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 62 |
| Oct'03 | | | | | | | | | | 97 | 66 | | | | | 163 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X410
LOCATION

WILLIAM H. TAFT
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-------|-----|------|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 276 | 303 | 152 | 172 | | 142 | 1,045 |
| (-) LTAs | | | | | | | | | | 108 | 18 | 7 | 8 | | 34 | 175 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 168 | 285 | 145 | 164 | | 108 | 870 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 | 278 | 229 | 161 | 0 | * | 973 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (137) | 7 | (84) | 3 | | 108 | (103) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | | (103) | | | | (103) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (4.11) | 0.00 | 0.00 | 0.00 | (4.11) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (4.37) | 0.00 | 0.00 | 0.00 | (4.37) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (4.37) | \$60,313 | (\$263,567) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (103) |
| | | | <u>Amount</u> |
| | | | (\$60,770) |
| ADJUSTMENT AT FULL VALUE = | | | (\$324,337) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$194,602) |
| Galaxy SetAside | \$194,602 |
| Hold Harmless Benefit @ 40% | \$129,735 |

NET ALLOCATION AMOUNT (\$194,602)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 392 | 156 | 199 | 0 | 175 | 1,552 |
| Oct'03 | | | | | | | | | | 168 | 285 | 145 | 164 | | 108 | 870 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X412
LOCATION

BRONX HS OF BUSINESS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | 1 | 151 | 88 | | | | 2 | 242 |
| (-) LTAs | | | | | | | | | 0 | 0 | 1 | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | 1 | 151 | 87 | | | | 2 | 241 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | 1 | 1 | (13) | | | | 2 | (9) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | 1 | | (10) | | | | (9) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.05 | 0.00 | (0.40) | 0.00 | 0.00 | 0.00 | (0.35) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.05 | 0.00 | (0.43) | 0.00 | 0.00 | 0.00 | (0.37) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.37) | \$45,597 | (\$17,327) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 1 | (10) |
| | | | <u>Amount</u> |
| | | | (\$5,702) |
| ADJUSTMENT AT FULL VALUE = | | | (\$23,029) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$13,817) |
| Galaxy SetAside | \$13,817 |
| Hold Harmless Benefit @ 40% | \$9,212 |

NET ALLOCATION AMOUNT (\$13,817)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| Oct'03 | | | | | | | | | 1 | 151 | 87 | | | | 2 | 241 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X413
LOCATION

HS OF MEDICAL SCIENCES
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|------|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 134 | 72 | | | | 7 | 213 |
| (-) LTAs | | | | | | | | | | 0 | 1 | | | | 0 | 1 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 134 | 71 | | | | 7 | 212 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (16) | (29) | | | | 7 | (38) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | (38) | | | | (38) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (1.52) | 0.00 | 0.00 | 0.00 | (1.52) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (1.62) | 0.00 | 0.00 | 0.00 | (1.62) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.62) | \$45,196 | (\$73,218) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (38) |
| | | | (\$22,420) |
| ADJUSTMENT AT FULL VALUE = | | | (\$95,638) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$57,383) |
| Galaxy SetAside | \$57,383 |
| Hold Harmless Benefit @ 40% | \$38,255 |

NET ALLOCATION AMOUNT (\$57,383)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 54 |
| Oct'03 | | | | | | | | | | 134 | 71 | | | | 7 | 212 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X414
LOCATION

JONATHAN LEVIN HS FOR MEDIA & COM
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|------|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 134 | 78 | | | | 16 | 228 |
| (-) LTAs | | | | | | | | | | 5 | 1 | | | | 0 | 6 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 129 | 77 | | | | 16 | 222 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (21) | (23) | | | | 16 | (28) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | (28) | | | | (28) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (1.12) | 0.00 | 0.00 | 0.00 | (1.12) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (1.19) | 0.00 | 0.00 | 0.00 | (1.19) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (1.19) | \$45,562 | (\$54,218) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (28) |
| | | | (\$16,520) |
| ADJUSTMENT AT FULL VALUE = | | | (\$70,738) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$42,443) |
| Galaxy SetAside | \$31,243 |
| Hold Harmless Benefit @ 40% | \$28,295 |

NET ALLOCATION AMOUNT (\$42,443)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 | 0 | 0 | 0 | 55 |
| Oct'03 | | | | | | | | | | 129 | 77 | | | | 16 | 222 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X434
LOCATION

BELMONT PREP HS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 151 | 68 | | | | 11 | 230 |
| (-) LTAs | | | | | | | | | | 2 | 0 | | | | 0 | 2 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 149 | 68 | | | | 11 | 228 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | (1) | (32) | | | | 11 | (22) |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | (22) | | | | (22) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (0.88) | 0.00 | 0.00 | 0.00 | (0.88) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (0.94) | 0.00 | 0.00 | 0.00 | (0.94) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.94) | \$45,797 | (\$43,049) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (22) |
| | | | (\$12,980) |
| ADJUSTMENT AT FULL VALUE = | | | (\$56,029) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$33,617) |
| Galaxy SetAside | \$33,617 |
| Hold Harmless Benefit @ 40% | \$22,412 |

NET ALLOCATION AMOUNT (\$33,617)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 56 |
| Oct'03 | | | | | | | | | | 149 | 68 | | | | 11 | 228 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X435
LOCATION

THEODORE ROOSEVELT
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|------|------|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 436 | 385 | 350 | 182 | | 240 | 1,593 |
| (-) LTAs | | | | | | | | | | 102 | 32 | 19 | 8 | | 59 | 220 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 334 | 353 | 331 | 174 | | 181 | 1,373 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 | 409 | 349 | 226 | 0 | * | 1,477 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 159 | (56) | (18) | (52) | | 181 | (104) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | | (104) | | | | (104) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (4.15) | 0.00 | 0.00 | 0.00 | (4.15) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (4.42) | 0.00 | 0.00 | 0.00 | (4.42) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (4.42) | \$56,537 | (\$249,894) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (104) |
| | | | (\$61,360) |
| ADJUSTMENT AT FULL VALUE = | | | (\$311,254) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$186,752) |
| Galaxy SetAside | \$82,685 |
| Hold Harmless Benefit @ 40% | \$124,502 |

NET ALLOCATION AMOUNT (\$186,752)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 936 | 753 | 426 | 178 | 0 | 293 | 2,586 |
| Oct'03 | | | | | | | | | | 334 | 353 | 331 | 174 | | 181 | 1,373 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X437
LOCATION

FORDHAM HS FOR THE ARTS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 199 | 72 | | | | 21 | 292 |
| (-) LTAs | | | | | | | | | | 7 | 1 | | | | 0 | 8 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 192 | 71 | | | | 21 | 284 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 110 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 52 | (39) | | | | 21 | 34 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 34 | | | | 34 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 1.36 | 0.00 | 0.00 | 0.00 | 1.36 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | 0.00 | 1.45 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.45 | \$39,287 | \$56,966 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 34 |
| | | | <u>Amount</u> |
| | | | \$20,060 |
| ADJUSTMENT AT FULL VALUE = | | | \$77,026 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|----------|
| Register Gain @ 100% | \$77,026 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$77,026

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| Oct'03 | | | | | | | | | | 192 | 71 | | | | 21 | 284 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X438
LOCATION

FORDHAM LEADERSHIP ACAD FOR BUS.
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 214 | 70 | | | | 17 | 301 |
| (-) LTAs | | | | | | | | | | 8 | 1 | | | | 0 | 9 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 206 | 69 | | | | 17 | 292 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 56 | (31) | | | | 17 | 42 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | | | 42 | | | | 42 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 1.68 | 0.00 | 0.00 | 0.00 | 1.68 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 1.79 | 0.00 | 0.00 | 0.00 | 1.79 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.79 | \$47,194 | \$84,477 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 42 |
| | | | <u>Amount</u> |
| | | | \$24,780 |
| ADJUSTMENT AT FULL VALUE = | | | \$109,257 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$109,257 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$109,257

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 60 |
| Oct'03 | | | | | | | | | | 206 | 69 | | | | 17 | 292 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

74X439
LOCATION

BRONX HS OF LAW & COMMUNITY SERVI
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|------|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 222 | 69 | | | | 12 | 303 |
| (-) LTAs | | | | | | | | | | 8 | 0 | | | | 0 | 8 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 214 | 69 | | | | 12 | 295 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 100 | 0 | 0 | 0 | * | 250 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 64 | (31) | | | | 12 | 45 |

Net Register Change by Instructional Level

| | <u>Early Grade</u> | <u>Elementary</u> | <u>Middle School</u> Title I | <u>Middle School</u> Non-Title I | <u>High School</u> Category 1 | <u>High School</u> Category 2 | <u>High School</u> Category 3 | <u>High School</u> Category 4 | <u>Total</u> |
|--------------------------------|--------------------|-------------------|---------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------|
| Net Register Change | | | | | 45 | | | | 45 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 1.79 | 0.00 | 0.00 | 0.00 | 1.79 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | 1.90 | 0.00 | 0.00 | 0.00 | 1.90 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 1.90 | \$43,378 | \$82,419 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | 45 |
| | | | <u>Amount</u> |
| | | | \$26,550 |
| ADJUSTMENT AT FULL VALUE = | | | \$108,969 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$108,969 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$108,969

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 56 |
| Oct'03 | | | | | | | | | | 214 | 69 | | | | 12 | 295 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

79X495
LOCATION

UNIVERSITY HEIGHTS
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|----|----|----|-----|------|-----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | | | | 124 | 86 | 98 | 82 | | 22 | 412 |
| (-) LTAs | | | | | | | | | | 3 | 0 | 0 | 0 | | 1 | 4 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | | | | 121 | 86 | 98 | 82 | | 21 | 408 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 116 | 107 | 77 | 0 | * | 415 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | | | | 6 | (30) | (9) | 5 | | 21 | (7) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | | | | | (7) | | | | (7) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 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 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 0.00 | 0.00 | (0.28) | 0.00 | 0.00 | 0.00 | (0.28) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 0.00 | 0.00 | (0.30) | 0.00 | 0.00 | 0.00 | (0.30) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (0.30) | \$50,386 | (\$15,116) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 0 | (7) |
| | | | <u>Amount</u> |
| | | | (\$4,130) |
| ADJUSTMENT AT FULL VALUE = | | | (\$19,246) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$11,548) |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | \$7,698 |

NET ALLOCATION AMOUNT (\$11,548)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|----|----|----|-----|-----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 119 | 82 | 66 | 0 | 27 | 408 |
| Oct'03 | | | | | | | | | | 121 | 86 | 98 | 82 | | 21 | 408 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

85X004
LOCATION

CROTONA PARK WEST SCHOOL
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|------|------|------|------|------|------|-----|------|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | 86 | 57 | 50 | 77 | 65 | 76 | 54 | 101 | 86 | | | | | | 97 | 749 |
| (-) LTAs | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | | | | 2 | 4 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | 85 | 57 | 50 | 77 | 65 | 76 | 54 | 100 | 86 | | | | | | 95 | 745 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 79 | 82 | 106 | 109 | 87 | 109 | 93 | 101 | 96 | 0 | 0 | 0 | 0 | 0 | * | 862 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | 6 | (25) | (56) | (32) | (22) | (33) | (39) | (1) | (10) | | | | | | 95 | (117) |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|
| Net Register Change | (12) | (94) | (11) | | | | | | (117) |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | (0.58) | (3.53) | (0.51) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.62) |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | (0.61) | (3.71) | (0.54) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (4.85) |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | (4.85) | \$58,244 | (\$283,065) |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | (106) | (11) | 0 |
| | | | Amount |
| | | | (\$23,166) |
| ADJUSTMENT AT FULL VALUE = | | | (\$306,231) |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-------------|
| Register Gain @ 100% | \$0 |
| Register Loss @ 60% | (\$183,739) |
| Galaxy SetAside | \$204,254 |
| Hold Harmless Benefit @ 40% | \$122,492 |

NET ALLOCATION AMOUNT (\$183,739)

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|-----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 89 | 61 | 73 | 77 | 94 | 68 | 117 | 118 | 144 | 0 | 0 | 0 | 0 | 0 | 102 | 943 |
| Oct'03 | 85 | 57 | 50 | 77 | 65 | 76 | 54 | 100 | 86 | | | | | | 95 | 745 |

FY04 MIDYEAR SCHOOL ALLOCATION ADJUSTMENT

01
REGION

85X117
LOCATION

JOSEPH H. WADE - J.H.S. 117
NAME

COMMENT

| Audited October 31, 2003 Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|--|----|----|----|----|----|----|------|------|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Gross | | | | | | | 295 | 333 | 345 | | | | | | 79 | 1,052 |
| (-) LTAs | | | | | | | 2 | 1 | 5 | | | | | | 1 | 9 |
| (+) D75 Inclusion | | | | | | | | | | | | | | | | |
| Net | | | | | | | 293 | 332 | 340 | | | | | | 78 | 1,043 |
| Projected October 31, 2003 Registers (includes citywide inclusion, excludes prek, over 21 and long term ab | | | | | | | | | | | | | | | | |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 318 | 361 | 321 | 0 | 0 | 0 | 0 | 0 | * | 1,000 |
| <i>*Pupils in Special Education self-contained classes are included in grade registers</i> | | | | | | | | | | | | | | | | |
| Oct03 Actual - Projected | | | | | | | | | | | | | | | | |
| Net Change | | | | | | | (25) | (29) | 19 | | | | | | 78 | 43 |

Net Register Change by Instructional Level

| | Early Grade | Elementary | Middle School Title I | Middle School Non-Title I | High School Category 1 | High School Category 2 | High School Category 3 | High School Category 4 | Total |
|--------------------------------|-------------|------------|--------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| Net Register Change | | | 43 | | | | | | 43 |
| Class Size | 25 | 32 | 30 | 33 | 34 | 34 | 34 | 34 | |
| Teachers Per Class | 1.20 | 1.20 | 1.40 | 1.40 | 5 | 5 | 5 | 5 | |
| HS periods per Teacher | | | | | 6.78 | 7.74 | 7.30 | 9.15 | |
| Curriculum Index | | | | | | | | | |
| Pupil Teacher Ratio | 20.8333 | 26.6667 | 21.4286 | 23.5714 | 25.0737 | 21.9638 | 23.2877 | 18.5792 | |
| Change in Base No. of Teachers | 0.00 | 0.00 | 2.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.01 |
| Breakage Rate | 5.00% | 5.00% | 5.00% | 5.00% | 6.39% | 6.39% | 6.39% | 6.39% | |
| Change in Base Tchrs | 0.00 | 0.00 | 2.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.11 |

ALLOCATION ADJUSTMENT

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

BASIC INSTRUCTIONAL SERVICES

| | | | |
|------------------------------------|-------------------------------|--------------------------------------|--------------------|
| Base Teacher Adjustment | <u>Change in Base Teacher</u> | <u>School Average Teacher Salary</u> | <u>Amount</u> |
| | 2.11 | \$59,874 | \$126,334 |
| Pupil Per Capita Adjustment | <u>Elementary</u> | <u>Middle School</u> | <u>High School</u> |
| Per Capita Rate | \$198.00 | \$198.00 | \$590.00 |
| Register Change | 0 | 43 | 0 |
| | | | <u>Amount</u> |
| | | | \$8,514 |
| ADJUSTMENT AT FULL VALUE = | | | \$134,848 |

NET ALLOCATION ADJUSTMENT

Register Adjustment

| | |
|-----------------------------|-----------|
| Register Gain @ 100% | \$134,848 |
| Register Loss @ 60% | \$0 |
| Galaxy SetAside | \$0 |
| Hold Harmless Benefit @ 40% | N/A |

NET ALLOCATION AMOUNT \$134,848

| Audited Net Registers (includes citywide inclusion, excludes prek and over 21 students) | | | | | | | | | | | | | | | | |
|---|----|----|----|----|----|----|-----|-----|-----|----|----|----|----|-----|----|-------|
| | KG | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | GED | SC | TOTAL |
| Oct'02 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 312 | 347 | 0 | 0 | 0 | 0 | 0 | 92 | 1,048 |
| Oct'03 | | | | | | | 293 | 332 | 340 | | | | | | 78 | 1,043 |

